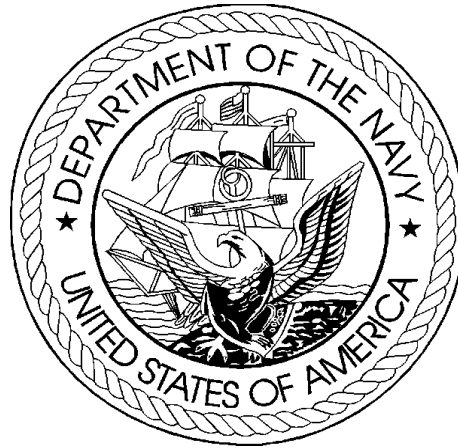


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2007  
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2006

OPERATION AND MAINTENANCE, NAVY  
DATA BOOK

**Fiscal Year 2007 Budget Estimates  
Budget Appendix Extract Language**

**OPERATION AND MAINTENANCE, NAVY**

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; and not to exceed \$6,129,000 can be used for emergencies and extraordinary expenses, to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$31,330,984,000. (Department of Defense Appropriations Act, 2006.)



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## PROGRAM ASSESSMENT

### Navy/Marine Corps Air Operations

The program produces well trained crews and well-maintained aircraft ready for service in the fleet. Together, the crews and aircraft link up with carrier strike groups to provide air power that is independent of access to foreign bases, to protect our national security.

#### PERFORMING

##### Effective

- **The Navy and Marine Corps routinely and effectively deploy expeditionary air power in support of the war-fighting requirements of the Combatant Commanders and the Global War on Terror.**
- **The Navy continues to implement the new methods of training, maintaining and deploying carrier air wings called for under the Fleet Response Plan.** The Fleet Response Plan's goal is to improve the efficiency of the way the Navy trains and maintains its air and sea forces so that more air wings are ready to deploy at any given time than under the old Cold War approach.
- **The Navy reevaluates the levels of training and resources needed to meet Fleet Response Plan goals on a routine and ongoing basis through the Naval Aviation Readiness Integrated Improvement Process.**

**We are taking the following actions to improve the performance of the program:**

- Evaluating the implementation of the Fleet Response Plan air operations to ensure proper readiness is maintained and that global presence requirements are being met.
- Providing adequate funding to support Fleet Response Plan goals to be able to surge six aircraft carriers to sea within 30 days notice and two more within 90 days.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Navy/Marine Corps Air Operations.](#)



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## PROGRAM ASSESSMENT

### Depot Maintenance - Naval Aviation

The Navy Aircraft Depot Maintenance program conducts major repair and overhauls of naval aircraft to ensure that sufficient quantities are available for operational units. Safe, operational aircraft are key to maintaining the Navy's readiness to deploy in support of national security objectives.

#### PERFORMING

##### Effective

- **The Navy consistently and effectively meets its goals of providing safe, reliable aircraft to its warfighters.** In addition, the Navy is showing progress in meeting its long-term goal of having 73 percent of Naval aircraft mission-capable at any given time.
- **The Navy is implementing best practices from private industry and entering into public-private partnerships to improve the program's effectiveness.** For example, the Navy has adopted "six sigma" industry standards and LEAN manufacturing principles to improve total quality control in its maintenance activities.
- **The Naval aviation depot maintenance measurements can be improved to better link program outputs to the desired outcomes.**

**We are taking the following actions to improve the performance of the program:**

- Developing measurements that will better allow it to link its depot maintenance outputs with its desired outcome. These measurements will specifically measure quality control and schedule adherence.
- Implementing best practices from private industry to improve its efficiency and quality control.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Depot Maintenance - Naval Aviation.](#)



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## PROGRAM ASSESSMENT

### Navy Ship Operations

The purpose of the program is to provide trained and ready ships and crews and to continuously deploy combat ready vessels to protect our national security objectives.

#### PERFORMING

##### Effective

- **The Navy has continued to routinely and effectively deploy combat ready ships in support of the Global War on Terror and other missions.**
- **The Navy is institutionalizing an improved training, maintenance and deployment cycle, known as the Fleet Response Plan.** The goal of the Fleet Response Plan is to improve the efficiency of the fleet by producing more ships that are ready for deployment at any given time than under the old Cold War deployment and maintenance schedules.
- **The Navy reviews its current and planned future operations on a continuous basis for this program.** The Navy balances risk and funding levels while incorporating the latest pricing and financial execution data.

**We are taking the following actions to improve the performance of the program:**

- Evaluating Fleet Response Plan implementation to ensure that proper readiness levels are maintained and global ship presence requirements are being met.
- Providing adequate funding to support the Fleet Response Plan goals so that the Nation has the capability to surge six carriers to sea within 30 days, and two additional carriers within 90 days.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Navy Ship Operations.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Depot Maintenance: Ship

Navy Ship Depot Maintenance maintains naval ships in material condition. Naval ships must be properly maintained to ensure their availability to deploy for military operations and the safety of U.S. sailors.

#### PERFORMING

##### Effective

- **The Navy's depot maintenance program allows navy ships to continue to operate around the world at a high state of readiness.** The Navy has sufficient numbers of well-maintained ships to meet all planned military requirements.
- **The Navy has significantly improved its adherence to ship maintenance schedules.** Adherence in 2005 improved to 95% over 89% adherence in 2004.
- **The Naval ship depot maintenance measurements could better show the relationship between ship maintenance and readiness.**

**We are taking the following actions to improve the performance of the program:**

- Developing measurements that will better allow it to link its depot maintenance outputs with its desired outcome. These measurements will focus on quality control and schedule adherence.
  - Implementing best practices from private industry to improve its efficiency and quality control.
- 
- [Details and Current Status of this program assessment.](#)
  - [How all Federal programs are assessed.](#)
  - [Learn more about Department of Defense Depot Maintenance: Ship.](#)



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## PROGRAM ASSESSMENT

### Defense Communications Infrastructure

The purpose of this program is to provide Information Technology networks and systems for the transmission of voice, data, and video information to locations around the world for the Department of Defense for both military and business functions.

#### NOT PERFORMING

##### Results Not Demonstrated

- The program failed to demonstrate results because there are no enterprise or department level standards to measure program performance, such as availability, reliability, security, and capacity.
- Some elements of the program, such as the Defense Information Systems Network, have performance measures for availability, reliability, security and capacity, and generally meet those targets.

We are taking the following actions to improve the performance of the program:

- Developing common measurements to assess performance across the department to ensure that military and business users have a network that is universally available, secure and robust.
- Create procedures to audit performance reporting to ensure dependability.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Defense Communications Infrastructure.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Training and Education Programs - Accession Training

The purpose of the program is to provide initial military training to all members of the military services. Activities include enlistee basic training, and training future officers at the military academies, officer candidate schools, and Reserve Officers Training Corps programs.

#### PERFORMING

##### Moderately Effective

- **DoD's accession training program has a clear purpose, is well-designed, and is guided by a useful set of performance measures that ensure success if the services achieve their targets.**
- **The program meets or exceeds nearly all of its quality and quantity goals.** Perhaps the best evidence of this is the tactical competence and professionalism demonstrated by units on the battlefield that are manned by soldiers, marines, airmen, and sailors who are the products of this initial training.
- **While DoD meets most of its goals for the program, it missed its cost per recruit goal in FY 2004 due to an increase in buying new facilities for additional recruits to fight the war on terror.** Furthermore, the assessment found that DoD needs to continue to improve the program's efficiency and cost effectiveness to ensure the greatest return on the investment.

**We are taking the following actions to improve the performance of the program:**

- Assessing the effectiveness of the programs and realigning resources as necessary to ensure the best possible balance and return on investment.
- Reviewing performance measures used to manage the program and revising them as necessary to develop the most useful and accurate indicators.
- Evaluating performance of accession training graduates with an eye toward increasing training effectiveness.

- [Details and Current Status of this program assessment.](#)





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## PROGRAM ASSESSMENT

### Department of Defense Training and Education Programs - Basic Skills and Advanced Training

The purpose of the programs is to provide Service Members and military units with timely and effective training needed to perform their military missions. These programs provide the foundation for all subsequent training and are essential to building and maintaining a ready force.

#### PERFORMING

##### Effective

- **The programs effectively provide Service Members with the unique military skills and training, such as combat flight training, needed to support our extremely capable Armed Forces.** The success of these programs is evident in the annual Institutional Training Readiness Report and monthly readiness reports, both of which include the assessments of unit commanders.
- **Commanders exercise their professional judgment in providing these readiness assessments.** This is informed by a series of metrics such as: the completion rates for flight training courses; the percentage of enrollees completing special skills training courses; and unit readiness rates, which depend upon having enough properly trained individuals, as well as equipment, to perform their mission.

#### We are taking the following actions to improve the performance of the program:

- Providing the resources to continue to properly train enough qualified enlisted and officer Service Members to meet the demands of the Armed Forces.
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Basic Skills and Advanced Training.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Facilities Sustainment, Restoration, Modernization, and Demolition

The Department of Defense (DoD) Facilities Sustainment, Restoration, and Modernization Program keeps DoD's facilities in good working order. It also repairs aging or damaged facilities and alters existing facilities to meet new needs.

#### PERFORMING

##### Adequate

- **DoD has developed a long-term strategic plan to manage its facilities.** The plan will help improve its business practices, by incorporating performance measurements and life-cycle cost analyses in business decision-making.
- **The program is decentralized, which has allowed military services to deviate from the strategic management plan.** Higher priority defense requirements have caused program managers to use funds intended for maintenance of facilities for other programs.
- **A key performance measure, readiness of existing facilities to meet mission requirements, uses subjective assessments and can yield inconsistent results.**

**We are taking the following actions to improve the performance of the program:**

- Improving program management; including placing renewed emphasis on facility maintenance, and on using performance measurements to improve accountability.
- Using a new facilities condition metric that provides an objective indication of facility readiness. This metric should be in use across the entire Department by 2008.
- Eliminating excess facilities through the Base Closure and Realignment process.

- [Details and Current Status of this program assessment.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Training and Education Programs - Other Training and Education

The purpose of this program is to provide educational opportunities and financial assistance for Department of Defense military members and civilian employees. This program is also responsible for the Junior Reserve Officer's Training Corps, a comprehensive citizenship program for high school students.

#### NOT PERFORMING

##### Results Not Demonstrated

- **The program has not established performance measures that directly link to the program's purpose.** The program does not have specific goals nor has it developed metrics to measure its performance.
- **The program's resources are being targeted to support educational and financial assistance programs for Department of Defense military members and civilians.** The Department is using a comprehensive budgeting and execution process to ensure that funding for the program is not diverted for other uses without Department management approval.

**We are taking the following actions to improve the performance of the program:**

- Determining specific program goals.
- Developing a limited number of specific annual and long-term performance measures to meet those goals.
- Establishing ambitious targets for the program's annual and long-term performance measures.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Training and Education Programs - Other Training and Education.](#)



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## PROGRAM ASSESSMENT

### Department of Defense Recruiting

The DoD recruiting program is designed to attract young people who might wish to serve in the armed forces. DoD brings in about 200,000 recruits each year through radio, TV, internet, and other advertising, along with on-the-street recruiters, using an attractive compensation package and an opportunity to serve our nation.

#### PERFORMING

##### Moderately Effective

- **The recruiting environment is more difficult, resulting in increased costs for bonuses and other incentives.** Advertising is also more expensive. Some services missed their goals in Fiscal Year 2005. Additional recruiters and funds were applied to the program.
- **DoD has a renewed emphasis on monitoring this program.** Performance goals for recruiters are updated monthly to meet targets provided by the manpower planners. DoD provides monthly public reports on its performance and grades itself in its Balanced Scorecard and in quarterly OMB updates.

**We are taking the following actions to improve the performance of the program:**

- Increasing the potential incentives available to new recruits.
- Developing measurements of the impact of different recruiting tools - e.g. Is it more effective to increase advertising or pay higher bonuses to get the quality and quantity of needed recruits?
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Recruiting.](#)

Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Department of the Navy  
 FY 2007 President's Budget Submit  
 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2004 FTE Strength	179,794	3,473	11,408	194,675
Changes to WCF				
Workload Changes and Efficiencies:	-776	36	86	-654
Transportation	193		-2	191
Depot Maintenance	-30		-18	-48
Supply	792	36	98	926
Shipyards	48			48
Research Labs (NRL/SSC)	9		-1	8
Warfare Centers	-1,067			-1,067
Base Support (PWC/Naval Facilities)	-721		9	-712
Changes to NON-WCF:				
Workload Changes and Efficiencies:	-3,530	-117	-71	-3,718
Marine Corps Base Support & SRM	-166		151	-15
Navy Base Support & SRM	-1,690	-63	-60	-1,813
Military Construction	-258	-3	-8	-269
Family Housing (Ops), N/MC	104	2	-2	104
Security Programs	95			95
Research & Development	-22	-20		-42
Medical Activities	2	3	-57	-52
Other	-1,595	-36	-95	-1,726

Department of the Navy  
 FY 2007 President's Budget Submit  
 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2005 FTE Strength	175,488	3,392	11,423	190,303
Changes to WCF				
Workload Changes and Efficiencies:	1,692	82	155	1,929
Transportation	261		-13	248
Depot Maintenance	495		13	508
Supply	528	82	135	745
Research Labs (NRL/SSC)	28		2	30
Warfare Centers	-735			-735
Shipyards	-33			-33
Base Support (PWC/Naval Facilities)	1,148		18	1,166
Changes to NON-WCF:				
Workload Changes and Efficiencies:	777	-265	-226	286
Marine Corps Base Support & SRM	362		-157	205
Navy Base Support & SRM	-3,699	-259	-281	-4,239
Military Construction	98	3	10	111
Family Housing (Ops), N/MC	14	-3	-4	7
Security Programs	273		8	281
Research & Development	108	-24		84
Medical Activities	1,850	-14	23	1,859
Other	1,771	32	175	1,978

Department of the Navy  
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 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2006 FTE Strength	177,957	3,209	11,352	192,518
Changes to WCF				
Workload Changes and Efficiencies:	-13,447	76	23	-13,348
Transportation	549			549
Depot Maintenance	-843			-843
Supply	162	14	24	200
Research Labs (NRL/SSC)	-38			-38
Warfare Centers	-1,297			-1,297
Shipyards (Mission funded in FY07)	-11,526			-11,526
Base Support (PWC/Naval Facilities)	-454	62	-1	-393
Changes to NON-WCF:				
Workload Changes and Efficiencies:	11,884	-483	-26	11,375
Marine Corps Base Support & SRM	383			383
Navy Base Support & SRM	-578	-883	-410	-1,871
Military Construction	-52			-52
Family Housing (Ops), N/MC	-144			-144
Security Programs	-190		-8	-198
Research & Development	6			6
Medical Activities	672			672
Other (Shipyards Mission-funded in FY07)	11,787	400	392	12,579



Department of the Navy  
 FY 2007 President's Budget Submit  
 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. FY 2007 FTE Strength	176,394	2,802	11,349	190,545
5. FY 2004 Summary	179,794	3,473	11,408	194,675
WCF (Navy) Total	82,366	21	1,654	84,041
Direct Funded				
Reimbursable Funded	82,366	21	1,654	84,041
MAE Total	7	50	7	64
Direct Funded				
Reimbursable Funded	7	50	7	64
MILCON Total	2,191	61	70	2,322
Direct Funded	1,905	37	70	2,012
Reimbursable Funded	286	24		310
O&M,MC Total	11,811		3,367	15,178
Direct Funded	10,564		384	10,948
Reimbursable Funded	1,247		2,983	4,230
O&M,MC ReserveTotal	164			164
Direct Funded	161			161
Reimbursable Funded	3			3
O&M, Navy Total	80,016	2,868	6,183	89,067
Direct Funded	57,195	2,347	5,271	64,813
Reimbursable Funded	22,821	521	912	24,254

Department of the Navy  
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 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Navy Reserve Total	1,455			1,455
Direct Funded	1,437			1,437
Reimbursable Funded	18			18
RDT&E, Navy Total	1,065	327	3	1,395
Direct Funded	546	124	3	673
Reimbursable Funded	519	203		722
Family Housing, Navy Total	719	146	124	989
Direct Funded	714	146	124	984
Reimbursable Funded	5			5
6. FY 2005 Summary	175,488	3,392	11,423	190,303
WCF (Navy) Total	81,590	57	1,740	83,387
Direct Funded				
Reimbursable Funded	81,590	57	1,740	83,387
MAE Total	6	55	7	68
Direct Funded				
Reimbursable Funded	6	55	7	68
MILCON Total	1,933	58	62	2,053
Direct Funded	1,792	36	62	1,890
Reimbursable Funded	141	22		163

Department of the Navy  
 FY 2007 President's Budget Submit  
 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M,MC Total	11,848		3,518	15,366
Direct Funded	10,868		481	11,349
Reimbursable Funded	980		3,037	4,017
O&M,MC ReserveTotal	182			182
Direct Funded	182			182
Reimbursable Funded				
O&M, Navy Total	76,773	2,767	5,971	85,511
Direct Funded	55,255	2,251	5,191	62,697
Reimbursable Funded	21,518	516	780	22,814
O&M, Navy Reserve Total	1,290			1,290
Direct Funded	1,271			1,271
Reimbursable Funded	19			19
RDT&E, Navy Total	1,043	307	3	1,353
Direct Funded	494	117	3	614
Reimbursable Funded	549	190		739
Family Housing, Navy Total	823	148	122	1,093
Direct Funded	816	148	122	1,086
Reimbursable Funded	7			7
7. FY 2006 Summary	177,957	3,209	11,352	192,518
WCF (Navy) Total	83,282	139	1,895	85,316

Department of the Navy  
 FY 2007 President's Budget Submit  
 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded				
Reimbursable Funded	83,282	139	1,895	85,316
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	2,031	61	72	2,164
Direct Funded	1,789	37	72	1,898
Reimbursable Funded	242	24		266
O&M,MC Total	12,243		3,361	15,604
Direct Funded	11,362		684	12,046
Reimbursable Funded	881		2,677	3,558
O&M,MC ReserveTotal	207			207
Direct Funded	207			207
Reimbursable Funded				
O&M, Navy Total	77,087	2,525	5,896	85,508
Direct Funded	53,325	2,022	5,120	60,467
Reimbursable Funded	23,762	503	776	25,041
O&M, Navy Reserve Total	1,113			1,113
Direct Funded	1,090			1,090
Reimbursable Funded	23			23
RDT&E, Navy Total	1,151	283	3	1,437
Direct Funded	411		3	414

Department of the Navy  
 FY 2007 President's Budget Submit  
 Manpower Changes in Full-Time Equivalent Strength  
 FY 2004 through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	740	283		1,023
Family Housing, Navy Total	837	145	118	1,100
Direct Funded	837	145	118	1,100
Reimbursable Funded				
8. FY 2007 Summary	176,394	2,802	11,349	190,545
WCF (Navy) Total	69,835	215	1,918	71,968
Direct Funded				
Reimbursable Funded	69,835	215	1,918	71,968
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,979	61	72	2,112
Direct Funded	1,734	37	72	1,843
Reimbursable Funded	245	24		269
O&M,MC Total	12,885		3,361	16,246
Direct Funded	11,852		684	12,536
Reimbursable Funded	1,033		2,677	3,710
O&M,MC ReserveTotal	207			207
Direct Funded	207			207
Reimbursable Funded				

Department of the Navy  
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 Manpower Changes in Full-Time Equivalent Strength  
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	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Navy Total	88,614	2,042	5,870	96,526
Direct Funded	61,221	1,157	4,715	67,093
Reimbursable Funded	27,393	885	1,155	29,433
O&M, Navy Reserve Total	1,018			1,018
Direct Funded	996			996
Reimbursable Funded	22			22
RDT&E, Navy Total	1,157	283	3	1,443
Direct Funded	418		3	421
Reimbursable Funded	739	283		1,022
Family Housing, Navy Total	693	145	118	956
Direct Funded	693	145	118	956
Reimbursable Funded				

## Major DoD Headquarters Activities

	FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)	Total Oblig (\$000)	Total Oblig (\$000)	Total Oblig (\$000)
	Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower				
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
1. COMBATANT COMMANDS													
ICELAND DEFENSE FORCE MPN	D	65	0	65	4826	65	0	65	4740	0	0	0	0
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. PACIFIC COMMAND MPMC	D	32	0	32	2724	32	0	32	2857	32	0	32	2967
MPN	D	226	0	226	20189	226	0	226	20172	226	0	226	20793
OMN	D	0	96	96	10529	0	96	96	10763	0	96	96	11009
U.S. ALASKAN COMMAND MPN	D	7	0	7	780	7	0	7	793	7	0	7	814
OMN	D	0	8	8	869	0	8	8	897	0	8	8	917
U.S. JOINT FORCES COMMAND MPMC	D	44	0	44	3746	44	0	44	3929	44	0	44	4080
MPN	D	394	0	394	33143	394	0	394	32944	394	0	394	34001
OMN	D	0	205	205	22270	0	205	205	22986	0	205	205	23508
U.S. CENTRAL COMMAND MPMC	D	84	0	84	7151	84	0	84	7500	84	0	84	7789
MPN	D	134	0	134	11858	134	0	134	11839	134	0	134	12206
U.S. EUROPEAN COMMAND MPMC	D	25	0	25	2128	25	0	25	2232	25	0	25	2318
MPN	D	150	0	150	13477	150	0	150	13472	150	0	150	13885
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES AZORES MPN	D	13	0	13	954	13	0	13	936	13	0	13	969
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES, JAPAN MPMC	D	12	0	12	1022	12	0	12	1071	12	0	12	1113
MPN	D	63	0	63	5648	63	0	63	5645	63	0	63	5819
OMN	D	0	36	36	3910	0	36	36	4037	0	36	36	4128
U.S. FORCES, KOREA MPMC	D	8	0	8	681	8	0	8	714	8	0	8	742

Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE							
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)		
	MPN	D	44	0	44	3860	43	0	43	3797	44	0	44	3971	
U.S. SOUTHERN COMMAND	MPMC	D	27	0	27	2299	27	0	27	2411	27	0	27	2504	
	MPN	D	107	0	107	9948	107	0	107	9972	107	0	107	10271	
U.S. NORTHERN COMMAND	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	
	MPN	D	114	0	114	11389	90	0	90	8940	90	0	90	9199	
U.S. STRATEGIC COMMAND	MPMC	D	37	0	37	3149	37	0	37	3303	37	0	37	3431	
	MPN	D	244	0	244	24177	244	0	244	24354	244	0	244	25054	
U.S. TRANSCOM	MPMC	D	16	0	16	1362	16	0	16	1429	16	0	16	1484	
	MPN	D	66	0	66	6258	66	0	66	6283	67	0	67	6585	
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	14	0	14	1192	14	0	14	1250	14	0	14	1298	
	MPN	D	107	0	107	10554	107	0	107	10627	107	0	107	10934	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
1. COMBATANT COMMANDS TOTALS															
			2033	345	2378	220093	2008	345	2353	219893	2010	345	2290	221789	
	MPMC	D	299	0	299	25454	299	0	299	26696	299	0	299	27726	
	MPN	D	1734	0	1734	157061	1709	0	1709	154514	1711	0	1646	154501	
	OMN	D	0	345	345	37578	0	345	345	38683	0	345	345	39562	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. SERVICE COMBATANT COMMANDS															
	CENTRAL COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	
		OMN	D	0	0	0	0	0	0	0	0	0	0	0	
	CINCLANTFLT	MPMC	D	6	0	6	511	6	0	6	536	6	0	6	556



## Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)			
		Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower				
MPN	D	245	0	245	22399	244	0	244	22547	237	0	237	22474	
OMN	D	0	256	256	26822	0	241	241	37783	0	241	241	37256	
OMN	R	0	1	1	93	0	1	1	96	0	1	1	98	
FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	
CINCPACFLT MPMC	D	12	0	12	1022	12	0	12	1071	12	0	12	1113	
MPN	D	282	0	282	24719	293	0	293	25742	291	0	291	26303	
OMN	D	0	181	181	12839	0	181	181	32414	0	178	178	30988	
OMN	R	0	2	2	240	0	2	2	198	0	2	2	203	
FHN	D	0	0	0	0	0	0	0	0	0	0	0	0	
CINCUSNAVEUR MPMC	D	4	0	4	341	4	0	4	357	4	0	4	371	
MPN	D	223	0	223	33127	219	0	219	31401	170	0	170	27433	
OMN	D	0	44	44	32514	0	63	63	37636	0	63	63	36663	
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	
FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	
COMMANDER, NAVAL FORCES SOUTH	MPN	D	57	0	57	4899	46	0	46	4198	46	0	46	4341
	OMN	D	0	18	18	4364	0	20	20	4027	0	20	20	4255
COMNAVAIRLANT MPMC	D	22	0	22	1873	22	0	22	1964	22	0	22	2040	
MPN	D	213	0	213	17630	204	0	204	17321	202	0	202	17685	
OMN	D	0	74	74	8312	0	86	86	11131	0	86	86	11658	
COMNAVAIRPAC MPMC	D	6	0	6	511	6	0	6	536	6	0	6	556	
MPN	D	153	0	153	13283	176	0	176	15566	176	0	176	16047	
OMN	D	0	97	97	13362	0	105	105	9614	0	99	99	9897	
OMN	R	0	1	1	67	0	1	1	85	0	1	1	88	
COMNAVSURFLANT MPMC	D	9	0	9	766	9	0	9	804	9	0	9	835	
MPN	D	158	0	158	13387	134	0	134	11337	134	0	134	11732	

## Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)			
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower	
OMN	D	0	50	50	4309	0	60	60	5171	0	60	60	5287	
COMNAVSURFPAC	MPMC	D	6	0	6	511	6	0	6	536	6	0	6	556
	MPN	D	159	0	159	13238	161	0	161	13530	161	0	161	13962
	OMN	D	0	51	51	5322	0	49	49	4032	0	49	49	3824
	OMN	R		1	1	97	0	0	0	0	0	0	0	0
COMSUBLANT	MPN	D	128	0	128	10856	125	0	125	10730	122	0	122	10744
	OMN	D	0	39	39	3082	0	51	51	7072	0	52	52	7179
COMSUBPAC	MPN	D	92	0	92	7661	82	0	82	7245	80	0	80	7232
	OMN	D	0	30	30	4618	0	32	32	4764	0	30	30	4967
	OMN	R		0	0	0	0	0	0	0	0	0	0	0
FMFEUR	MPMC	D	2	0	2	230	2	0	2	232	2	0	2	241
	MPN	D	2	0	2	230	2	0	2	232	2	0	2	238
FMFLANT	MPMC	D	248	0	248	17566	248	0	248	18079	246	0	246	18739
	MPN	D	22	0	22	1887	22	0	22	1868	22	0	22	1949
	OMMC	D	0	69	69	5999	0	77	77	7003	0	77	77	7292
FMFPAC	MPMC	D	301	0	301	21037	298	0	298	21770	297	0	297	22616
	MPN	D	23	0	23	2000	23	0	23	1976	23	0	23	2045
	OMMC	D	0	0	0	0	0	0	0	0	0	0	0	0
MSC	MPMC	D	0		0	0	0	0	0	0	0	0	0	0
	MPN	R	32	0	32	3058	32	0	32	2949	31	0	31	2884
	NWCF	R	0	117	117	79505	0	117	117	74984	0	117	117	78508
SPACE COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0

Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)				
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower		
NETWARCOM	MPN	D	96	0	96	8828	106	0	106	9889	106	0	106	10222	
	OMN	D	0	58	58	31041	0	87	87	144307	0	87	87	143493	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. SERVICE COMBATANT COMMANDS TOTALS															
			2501	1089	3590	454156	2482	1173	3655	602733	2413	1163	3576	604570	
	MPMC	D	616	0	616	44368	613	0	613	45885	610	0	610	47623	
	MPN	D	1853	0	1853	174144	1837	0	1837	173582	1772	0	1772	172407	
	MPN	R	32	0	32	3058	32	0	32	2949	31	0	31	2884	
	NWCF	R	0	117	117	79505	0	117	117	74984	0	117	117	78508	
	OMMC	D	0	69	69	5999	0	77	77	7003	0	77	77	7292	
	OMN	D	0	898	898	146585	0	975	975	297951	0	965	965	295467	
	OMN	R	0	5	5	497	0	4	4	379	0	4	4	389	
	OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. MILITARY DEPARTMENT ACTIVITIES															
A. DEPARTMENTAL ACTIVITIES															
	HQ MARCORPS DEPT	MPMC	D	376	0	376	32688	374	0	374	33113	373	0	373	34297
		MPN	D	31	0	31	2860	31	0	31	2838	31	0	31	2934
		OMMC	D	0	30	30	4173	0	30	30	12344	0	30	30	4686
		OMMC	R	0	2	2	229	0	2	2	234	0	2	2	240
	OPNAV	MPMC	D	40	0	40	3150	34	0	34	3304	36	0	36	3431
		MPN	D	693	0	693	67929	694	0	694	73216	693	0	693	76174
		OMN	D	0	180	180	80406	0	197	197	77202	0	197	197	71368
		OMN	R	0	1	1	232	0	1	1	167	0	1	1	171
	SECNAV/STAFF OFF	MPMC	D	57	0	57	4767	62	0	62	5089	62	0	62	5286

Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE					
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)
MPN	D	212	0	212	22101	215	0	215	23093	215	0	215	23877
OMN	D	0	478	478	121054	0	490	490	123964	0	493	493	167008
OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
2. MILITARY DEPARTMENT ACTIVITIES													
A. DEPARTMENTAL ACTIVITIES TOTALS													
		1409	691	2100	339589	1410	720	2130	354564	1410	723	2133	389472
MPMC	D	473	0	473	40605	470	0	470	41506	471	0	471	43014
MPN	D	936	0	936	92890	940	0	940	99147	939	0	939	102985
OMMC	D	0	30	30	4173	0	30	30	12344	0	30	30	4686
OMMC	R	0	2	2	229	0	2	2	234	0	2	2	240
OMN	D	0	658	658	201460	0	687	687	201166	0	690	690	238376
OMN	R	0	1	1	232	0	1	1	167	0	1	1	171
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
2. MILITARY DEPARTMENT ACTIVITIES													
B. DEPARTMENTAL SUPPORT ACTIVITIES													
HQ MARICORPS SUPPORT ACTIVITY													
MPMC	D	276	0	276	13373	272	0	272	13932	272	0	272	14339
OMMC	D	0	343	343	49043	0	343	343	49975	0	343	343	50055
OMMC	R	0	15	15	3300	0	11	11	3220	0	11	11	3269
FLD SPT ACT													
MPN	D	7	0	7	634	5	0	5	477	5	0	5	491
OMN	D	0	31	31	3136	0	31	31	3317	0	31	31	3264
OPNAVSUPPACT													
MPN	D	41	0	41	3875	42	0	42	4311	42	0	42	4306
OMN	D	0	11	11	2791	0	17	17	2727	0	16	16	2855
SECNAV STAFF SUPT OFF													
MPN	D	19	0	19	1710	18	0	18	1657	18	0	18	1715
MPN	R	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	297	297	39959	0	306	306	39271	0	305	305	35284
OMN	R	0	4	4	945	0	10	10	974	0	10	10	997

Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE					
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
2. MILITARY DEPARTMENT ACTIVITIES													
B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS													
		343	701	1044	118766	337	718	1055	119861	337	716	1053	116575
	MPMC D	276	0	276	13373	272	0	272	13932	272	0	272	14339
	MPN D	67	0	67	6219	65	0	65	6445	65	0	65	6512
	MPN R	0	0	0	0	0	0	0	0	0	0	0	0
	OMMC D	0	343	343	49043	0	343	343	49975	0	343	343	50055
	OMMC R	0	15	15	3300	0	11	11	3220	0	11	11	3269
	OMN D	0	339	339	45886	0	354	354	45315	0	352	352	41403
	OMN R	0	4	4	945	0	10	10	974	0	10	10	997
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
2. MILITARY DEPARTMENT ACTIVITIES													
C. FUNCTIONAL ACTIVITIES													
	AIR TRNG CMD MPMC D	3	0	3	255	3	0	3	268	3	0	3	278
	MPN D	48	0	48	4521	39	0	39	3787	39	0	39	3915
	OMN D	0	52	52	4617	0	60	60	4710	0	60	60	4794
	CHIEF OF NAVAL PERSONNEL MPN D	117	0	117	11541	106	0	106	10780	104	0	104	10936
	OMN D	0	83	83	8148	0	90	90	9109	0	92	92	9517
	OMNR D	0	1	1	48	0	1	1	49	0	1	1	51
	CNAVRESFOR MPN D	28	0	28	2062	28	0	28	2122	28	0	28	2187
	OMNR D	0	96	96	9982	0	112	112	11821	0	112	112	12358
	OMNR R	0	0	0	0	0	0	0	0	0	0	0	0
	CNET MPMC D	4	0	4	341	4	0	4	357	4	0	4	371
	MPN D	67	0	67	6312	70	0	70	6797	64	0	64	6426
	OMN D	0	193	193	20627	0	189	189	17044	0	195	195	17236
	OMNR D	0	0	0	0	0	0	0	0	0	0	0	0

Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)				
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower		
BUMED	MPN	D	191	0	191	22077	201	0	201	21521	201	0	201	22286	
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	
	OMN	R	0	151	151	19459	0	166	166	15201	0	166	166	15709	
COMNAV	METOCOM	MPN	D	0	0	0	0	0	0	0	0	0	0	0	
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	
HQ MARCORPS	NON-DEPT	MPMC	D	130	0	130	10617	110	0	110	9877	111	0	111	10150
	OMMC	D	0	166	166	16746	0	226	226	21134	0	226	226	21691	
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	
NAVAIR	SYSCOM	MPN	D	22	0	22	2230	22	0	22	1999	20	0	20	2303
	OMN	D	0	174	174	24097	0	172	172	24126	0	174	174	26508	
	OMN	R	0	8	8	800	0	7	7	741	0	7	7	767	
NAVFACE	NGCOM	MCON	D	0	36	36	5587	0	41	41	5498	0	44	44	6037
	MPN	D	28	0	28	3036	28	0	28	3130	26	0	26	2971	
	OMN	D	0	92	92	11220	0	83	83	10772	0	85	85	11007	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	
NAVSEAS	SYSCOM	MPN	D	15	0	15	1839	21	0	21	2105	18	0	18	1917
	OMN	D	0	254	254	27589	0	237	237	21022	0	239	239	32126	
	OMN	R	0	8	8	867	0	8	8	1032	0	8	8	1048	
NAVSEC	GRU	MPN	D	80	0	80	7625	80	0	80	7778	80	0	80	7891
	OMN	D	0	102	102	10093	0	102	102	10325	0	102	102	10562	
NAVSPA	WARSYSCOM	MPN	D	17	0	17	1547	16	0	16	1414	16	0	16	1462
	OMN	D	0	109	109	15884	0	107	107	16023	0	107	107	16656	

Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)		
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower
OMN	R	0	5	5	566	0	6	6	712	0	6	6	733
NAVSUPSYSCOM MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
MPN	D	70	0	70	6719	64	0	64	7008	64	0	64	6741
OMN	D	0	180	180	19654	0	175	175	19161	0	184	184	19940
OMN	R	0	40	40	4408	0	40	40	4539	0	40	40	4644
OCNR MPN	D	29	0	29	2227	29	0	29	3206	27	0	27	3204
RDTEN	D	0	303	303	47782	0	303	303	48811	0	304	304	50880
RDTEN	R	0	0	0	0	0	7	7	977	0	6	6	830
OFFICE OF NAVAL INTELLIGENCE MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
MPN	D	35	0	35	4038	35	0	35	3606	35	0	35	3762
OMN	D	0	45	45	5303	0	45	45	5913	0	45	45	6048
NAVY PROGRAM EXECUTIVE OFFICES MPN	D	22	0	22	2476	15	0	15	1667	13	0	13	2434
OMN	D	0	76	76	10430	0	76	76	10826	0	76	76	11123
OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
USMC DRPM (AAAV) MPMC	D	2	0	2	212	2	0	2	221	2	0	2	229
OMMC	D	0	3	3	544	0	3	3	562	0	3	3	577
COMMANDER NAVAL INSTALLATIONS FHOPS	D	0	24	24	2635	0	22	22	2925	0	22	22	2994
MPN	D	60	0	60	6294	60	0	60	6505	59	0	59	6709
OMN	D	0	188	188	41346	0	192	192	41740	0	193	193	50586
OMN	R	0	4	4	369	0	9	9	916	0	9	9	933
OMNR	D	0	6	6	3504	0	2	2	1749	0	2	2	2007
RPN	D	0	0	0	0	0	0	0	0	0	0	0	0

- 1. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES
- 2. MILITARY DEPARTMENT ACTIVITIES

Major DoD Headquarters Activities

	FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)			
	Mil Strength	Avg FTEs	CIV Manpower	Total Oblig (\$000)	Mil Strength	Avg FTEs	CIV Manpower	Total Oblig (\$000)	Mil Strength		Avg FTEs	CIV Manpower	
<b>C. FUNCTIONAL ACTIVITIES TOTALS</b>		968	2399	3367	404770	933	2483	3414	399837	914	2508	3422	431527
MPMC	D	139	0	139	11425	119	0	119	10723	120	0	120	11028
MPN	D	829	0	829	84544	814	0	814	83425	794	0	794	85144
OMN	D	0	1548	1548	199008	0	1528	1528	190771	0	1552	1552	216103
OMN	R	0	216	216	26469	0	236	236	23141	0	236	236	23834
OMNR	D	0	103	103	10030	0	115	115	11870	0	115	115	12409
OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0
MCON	D	0	36	36	5587	0	41	41	5498	0	44	44	6037
RDTEN	D	0	303	303	47782	0	303	303	48811	0	304	304	50880
RDTEN	R	0	0	0	0	0	7	7	977	0	6	6	830
OMMC	D	0	169	169	17290	0	229	229	21696	0	229	229	22268
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0
RPN	D	0	0	0	0	0	0	0	0	0	0	0	0
FHOPS	D	0	24	24	2635	0	22	2925	2925	0	22	22	2994
<b>GRAND TOTAL</b>		<b>7254</b>	<b>5225</b>	<b>12479</b>	<b>1537238</b>	<b>7170</b>	<b>5439</b>	<b>12607</b>	<b>1696888</b>	<b>7019</b>	<b>5455</b>	<b>12474</b>	<b>1763933</b>
MCON	D	0	36	36	5587	0	41	41	5498	0	44	44	6037
MPMC	D	1803	0	1803	135225	1773	0	1773	138742	1772	0	1772	143730
MPN	D	5419	0	5419	514858	5365	0	5365	517113	5281	0	5281	526456
MPN	R	32	0	32	3058	32	0	32	2949	31	0	31	2884
NWCF	R	0	117	117	79505	0	117	117	74984	0	117	117	78508
OMMC	D	0	611	611	765050	0	679	679	91018	0	679	679	84301
OMMC	R	0	17	17	3529	0	13	13	3454	0	13	13	3509
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	3788	3788	630381	0	3889	3889	773886	0	3904	3904	830911
OMN	R	0	226	226	28143	0	251	251	24661	0	251	251	25391
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0
OMNR	D	0	103	103	10030	0	115	115	11870	0	115	115	12409
OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0
RDTEN	D	0	303	303	47782	0	303	303	48811	0	304	304	50880



Major DoD Headquarters Activities

		FY 2005 ACTUALS			FY 2006 ESTIMATE			FY 2007 ESTIMATE			Total Oblig (\$000)		
		Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower			
RD TEN	R	0	0	0	0	0	0	7	977	0	6	6	830
FHOPS	D	0	24	24	2635	0	22	22	2925	0	22	22	2994
RPN	D	0	0	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL (Excluding Joint Billets)</b>		5221	4880	10101	1317145	5162	5094	10254	1476995	5074	5110	10184	1542144

International Military Headquarters

		FY 2005 ACTUALS				FY 2006 ESTIMATE					FY 2007 ESTIMATE						
		MIL AVG	CIV	TOTAL	Labor	Non-	MIL AVG	CIV	TOTAL	Labor	Non-	MIL AVG	CIV	TOTAL	Labor	Non-	
		STRENGTH	FTEs	Mpwr	Dollars	Labor	STRENG	FTEs	Mpwr	Dollars	Labor	STRENG	FTEs	Mpwr	Dollars	Labor	
						Dollars	TH				Dollars	TH				Dollars	
INTERNATIONAL MILITARY HEADQUARTERS																	
NORAD																	
	MPN	13	0	13	1,434	0	12	0	12	1,322	0	12	0	12	1,364	0	0
NATO																	
	MPMC	3	0	3	318	0	3	0	3	332	0	3	0	3	343	0	0
	MPN	49	0	49	4,461	0	81	0	81	7,374	0	81	0	81	7,625	0	0
SACLANT																	
	MPMC	4	0	4	424	0	4	0	4	442	0	4	0	4	461	0	0
	MPN	247	0	247	17,650	0	267	0	267	18,077	0	265	0	265	18,527	0	0
	OMN	0	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	0
WESTLANT																	
	MPN	0	0	0	0	0	13	0	13	907	0	13	0	13	919	0	0
EASTLANT																	
	MPN	11	0	11	972	0	10	0	10	907	0	10	0	10	938	0	0
IBERLANT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT																	
	MPMC	10	0	10	940	0	10	0	10	982	0	10	0	10	1,023	0	0
	MPN	6	0	6	456	0	21	0	21	1,378	0	21	0	21	1,431	0	0
SHAPE																	
	MPMC	5	0	5	530	0	5	0	5	553	0	5	0	5	576	0	0
	MPN	15	0	15	1,198	0	27	0	27	1,763	0	27	0	27	1,831	0	0
AFNORTHWEST																	
	MPMC	1	0	1	46	0	1	0	1	49	0	1	0	1	51	0	0
	MPN	21	0	21	1,829	0	30	0	30	2,354	0	30	0	30	2,438	0	0
AFCENT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFSOUTH																	
	MPMC	9	0	9	776	0	9	0	9	810	0	9	0	9	844	0	0
	MPN	195	0	195	14,647	0	201	0	201	15,809	0	201	0	201	16,374	0	0
UNC																	
	MPMC	0	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	0
CFCK																	
	MPMC	11	0	11	1,036	0	11	0	11	1,082	0	11	0	11	1,127	0	0
US EUROPEAN COMMAND																	
	MPMC	0	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	0
TOTALS																	
	MPMC	600	0	600	46,717	0	705	0	705	54,141	0	703	0	703	55,872	0	0
	MPN	43	0	43	4,070	0	43	0	43	4,250	0	43	0	43	4,425	0	0
	MPN	557		557	42,647	0	662		662	49,891	0	660		660	51,447	0	0
	OMN		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

**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 professional Navy and Joint military education, 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.
- Help CNO define the future of the Navy through Research, Analysis and Gaming.

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, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$ Thousands):

	<u>FY 2005</u>	<u>FY 2006</u>			<u>FY 2007</u> <u>Estimate</u>	<u>FY 2006/FY 2007</u> <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>		
Mission (O&M)	7,781	8,545	8,097	8,097	7,679	-418
Military Personnel						
School Personnel	4,470	4,573	4,798	4,798	5,479	681
Total Direct Program	12,251	13,118	12,895	12,895	13,158	263
Total Reimbursable Program						
Total Direct and Reimbursable Program	12,251	13,118	12,895	12,895	13,158	263

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

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

IV. Performance Criteria and Evaluation:

	<u>FY 2005</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded:</u>				
Student Input	260	273	293	20
Student Load	232	244	263	19
Graduates	251	262	273	11
Average cost per Student Load	53	53	50	-3

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

V. Personnel Summary: (Exclude students)

		<u>FY 2006</u>				
	<u>FY 2005</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Military End Strength (Total)</u>	46	47		49	54	5
Officers	31	36		33	37	4
Enlisted	15	11		16	17	1
<u>Military Average Strength (Total)</u>	46	47		49	54	5
Officers	31	36		33	37	4
Enlisted	15	11		16	17	1
<u>Civilian End Strength (Total)</u>	65	66		66	68	2
USDH						
<u>Civilian FTEs (Total)</u>	62	65		65	68	3
USDH						

**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 professional Navy and Joint military education, 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.
- Help CNO define the future of the Navy through Research, Analysis and Gaming.

**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, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

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

	<u>FY 2005</u>	<u>FY 2006</u>		<u>FY 2007</u> <u>Estimate</u>	<u>FY 2006/FY 2007</u> <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Appn</u>		
Mission (O&M)	5,140	5,942	6,019	6,019	25
Military Personnel					
School Personnel	3,193	3,445	3,747	3,747	529
Total Direct Program	8,333	9,387	9,766	9,766	554
Total Reimbursable Program					
Total Direct and Reimbursable Program	8,333	,9387	9,766	9,766	554

**Exhibit PB-24 Professional Military Education Schools**

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
 Service: United States Navy  
 School: Naval War College – College of Naval Warfare (Senior)

IV. Performance Criteria and Evaluation:

	<u>FY 2005</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2006/FY 2007</u> <u>Change</u>
<u>Direct Funded:</u>				
Student Input	199	228	233	5
Student Load	165	189	207	18
Graduates	191	202	228	26
Average Cost per Student Load	51	52	50	-2

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

V. Personnel Summary: (Exclude students)

	<u>FY 2005</u>	<u>FY 2006</u>			<u>FY 2007</u> <u>Estimate</u>	<u>FY 2006/FY 2007</u> <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>		
<u>Military End Strength (Total)</u>	33	33		38	42	4
Officers	22	25		26	29	3
Enlisted	11	8		12	13	1
<u>Military Average Strength (Total)</u>	33	33		38	42	4
Officers	22	25		26	29	3
Enlisted	11	8		12	13	1
<u>Civilian End Strength (Total)</u>	46	50		51	54	3
USDH						
<u>Civilian FTEs (Total)</u>	44	47		51	54	3
USDH						

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Distance Education

**I. Narrative Description:**

The Naval War College provides professional Navy and Joint military education, 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.
- Help CNO define the future of the Navy through Research, Analysis and Gaming.

**II. Description of Operations Financed:**

The Naval War College provides 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 include 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, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

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

	<u>FY 2005</u>	<u>FY 2006</u>		<u>Current Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>			
Mission (O&M)	11,436	12,748	12,979	12,979	10,588	-2,391
Military Personnel						
School Personnel	116		119	119	122	3
Total Direct Program	11,552	12,748	13,098	13,098	10,710	-2,388
Total Reimbursable Program						
Total Direct and Reimbursable Program	11,552	12,748	13,098	13,098	10,710	-2,388

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy

School: Naval War College – College of Distance Education

IV. Performance Criteria and Evaluation:

	<u>FY 2005</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded:</u>				
Participants	3,047	3,590	2,990	-600
Average Cost per Participant	4	4	4	0

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

V. Personnel Summary: (Exclude students)

	<u>FY 2005</u>	<u>FY 2006</u>		<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
<u>Military End Strength (Total)</u>	1	0		1	0
Officers	1	0		1	0
Enlisted	0	0		0	0
<u>Military Average Strength (Total)</u>	1	0		1	0
Officers	1	0		1	0
Enlisted	0	0		0	0
<u>Civilian End Strength (Total)</u>	46	46		50	-3
USDH					
<u>Civilian FTEs (Total)</u>	43	43		48	-2
USDH					



## **PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Naval Postgraduate School

### **I. Narrative Description (Statement of Requirements and Mission):**

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 officer corps. The graduate education provided by the Naval Postgraduate School plays a critical role in 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 arms of the Department of Defense. The programs are designed to accommodate the unique requirements of the military, including time to acquire Joint Professional Military Education (JPME Phase I) while in resident. The Naval Postgraduate School transitions officers from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of officers for graduate education is based upon outstanding professional performance as an officer, 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/Low Intensity Conflict (SO/LIC) curricula or the developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military 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; Law Education program, DC Interns and Officer Short Courses.

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

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

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,700 students attend the resident graduate degree program and more than 280 students via Distributed Learning. The 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 30 other countries, a small number of federal civilian employees and defense contractors. Beyond the resident 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% 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, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degree granting in a variety of fields and provides defense related research, short courses, conferences and other educational programs.

**Exhibit PB-24 Professional Military Education Schools**

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Naval Postgraduate School

III. Financial Summary (\$ Thousands):

	<u>FY 2005</u>	<u>FY 2006</u>			<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
Mission (O&M)	76,922	77,291	86,153	86,153	71,632	-14,521
Military Personnel						
School Personnel	8,826	9,175	9,175	9,175	9,453	278
*Total Direct Program	85,748	86,466	95,328	95,328	81,085	-14,243
Total Reimbursable Program	10,900	11,214	11,214	11,214	11,542	328
*Total Direct and Reimbursable	96,648	97,680	106,542	106,542	92,627	-13,915

**\*NOTE: Direct funding includes research and other non-workload related costs.**

IV. Performance Criteria and Evaluation:

	<u>FY 2005</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded:</u>				
Student Input	1,008	1,082	959	-123
Student Load	1,605	1,329	1,219	-110
Graduates	907	1,078	1,063	-15
<u>Reimbursable Funded:</u>				
Student Input	667	457	457	0
Student Load	674	765	765	0
Graduates	761	468	468	0
Average Cost per Student Load	42	51	47	-4

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

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Naval Postgraduate School

V. Personnel Summary: (Exclude students)

	<u>FY 2005</u>	<u>FY 2006</u>		<u>FY 2007</u> <u>Estimate</u>	<u>FY 2006/FY 2007</u> <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Appn</u>		
<u>Military E/S (Total)</u>	121	117		117	0
Officers	69	69		69	0
Enlisted	52	48		48	0
<u>Military WYs (Total)</u>	116	117		117	0
Officers	64	69		69	0
Enlisted	52	48		48	0
<u>Civilian E/S (Total)</u>	477	434		434	0
USDN					
<u>Civilian WYs (Total)</u>					
USDH	424	420		422	0

**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-8 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 2005</u>	<u>FY 2006</u>		<u>Current Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>			
Mission (O&M)	226	1,032	1,014	1,014	304	-710
Military Personnel						
School Personnel	814	820	773	773	806	33
Total Direct Program	1,040	1,852	1,787	1,787	1,110	-677
Total Reimbursable Program						
Total Direct and Reimbursable	1,040	1,852	1,787	1,787	1,110	-677

**PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Service: United States Navy  
School: Senior Enlisted Academy

IV. Performance Criteria and Evaluation:

	<u>FY 2005</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded:</u>				
Student Input	757	898	1,086	188
Student Load	60	93	102	9
Graduates	628	898	1,086	188
<u>Reimbursable Funded:</u>				
Student Input				
Student Load				
Graduates				
Average Cost per Student Load	17	19	11	-8

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

V. Personnel Summary: (Exclude students)

	<u>FY 2005</u>	<u>FY 2006</u>		<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
<u>Military End Strength (Total)</u>					
Enlisted	14	14		14	0
<u>Military Average Strength (Total)</u>					
Enlisted	14	14		14	0
<u>Civilian End Strength (Total)</u>					
USDH	0	0		0	0
<u>Civilian FTEs (Total)</u>					
USDH	0	0		0	0

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Total Department of the Navy</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work	21,989	12,201	12,600
Non-FFRDC Work	614,120	469,885	444,908
<b>Subtotal</b>	<b>636,109</b>	<b>482,086</b>	<b>457,508</b>
Studies, Analysis, and Evaluations			
FFRDC Work	47,614	53,339	51,311
Non-FFRDC Work	129,230	130,316	121,729
<b>Subtotal</b>	<b>176,844</b>	<b>183,655</b>	<b>173,040</b>
Engineering and Technical Services			
FFRDC Work	13,744	12,206	13,098
Non-FFRDC Work	527,615	460,884	484,358
<b>Subtotal</b>	<b>541,359</b>	<b>473,090</b>	<b>497,456</b>
Total			
FFRDC Work	83,347	77,746	77,009
Non-FFRDC Work	1,270,965	1,061,085	1,050,995
<b>Grand Total</b>	<b>1,354,312</b>	<b>1,138,831</b>	<b>1,128,004</b>

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Operation and Maintenance, Navy</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work	9,926	0	0
Non-FFRDC Work	312,547	203,110	164,107
<b>Subtotal</b>	<b>322,473</b>	<b>203,110</b>	<b>164,107</b>
Studies, Analysis, and Evaluations			
FFRDC Work	487	723	770
Non-FFRDC Work	27,898	25,748	22,542
<b>Subtotal</b>	<b>28,385</b>	<b>26,471</b>	<b>23,312</b>
Engineering and Technical Services			
FFRDC Work	4,008	4,248	4,357
Non-FFRDC Work	125,594	105,956	101,938
<b>Subtotal</b>	<b>129,602</b>	<b>110,204</b>	<b>106,295</b>
Total			
FFRDC Work	14,421	4,971	5,127
Non-FFRDC Work	466,039	334,814	288,587
<b>Grand Total</b>	<b>480,460</b>	<b>339,785</b>	<b>293,714</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The decrease in Management & Professional Support Services between FY05 and FY06 can be attributed with DoN higher priority funding requirements and the Navy eBusiness Operations Office being eliminated in FY06. The decrease in Management & Support Services between FY06 and FY07 can be associated with a realignment of NMCI funding to pay for Fleet Forces Command requirements and DoN higher priority funding requirements. The decrease in Engineering and Technical Services between FY05 and FY06 can be associated with a reduction to contractor services related to Weapons Support. The decrease in Engineering and Technical Services between FY06 and FY07 is a result of contract consolidation efficiencies, a decrease in contractor support services and, a decrease to Non-Program Related Logistics Management sustainment. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Operation and Maintenance, Marine Corps</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work	8,897	9,319	9,524
Non-FFRDC Work	19,800	19,517	26,040
<b>Subtotal</b>	<b>28,697</b>	<b>28,836</b>	<b>35,564</b>
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work	31,296	34,685	34,419
<b>Subtotal</b>	<b>31,296</b>	<b>34,685</b>	<b>34,419</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	17,939	21,707	22,700
<b>Subtotal</b>	<b>17,939</b>	<b>21,707</b>	<b>22,700</b>
Total			
FFRDC Work	8,897	9,319	9,524
Non-FFRDC Work	69,035	75,909	83,159
<b>Grand Total</b>	<b>77,932</b>	<b>85,228</b>	<b>92,683</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The increase in Management & Professional Support Services between FY06 and FY07 can be associated with an erroneous entry increasing CAAS for Defense Commissary Operations. The error will be corrected at the BES. The increase in Studies, Analysis, and Evaluations between FY05 and FY06 can be attributed to increased GWOT requirements Servicewide logistical support. In addition, personnel requirements increased within Consolidated Issue Facilities. The increase in Engineering and Technical Services between FY05 and FY07 can be attributed to increased Price/Program growth primarily due to increased GWOT requirements to include TSOF - Technical Support of Operating. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.



**Advisory and Assistance Services  
(Dollars in Thousands)**

<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work	5,408	5,515	5,631
	<b>Subtotal</b>	<b>5,408</b>	<b>5,515</b>	<b>5,631</b>
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engineering and Technical Services				
	FFRDC Work			
	Non-FFRDC Work	1,013	970	1,055
	<b>Subtotal</b>	<b>1,013</b>	<b>970</b>	<b>1,055</b>
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,421	6,485	6,686
	<b>Grand Total</b>	<b>6,421</b>	<b>6,485</b>	<b>6,686</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

Advisory and Assistance Services are level funded between FY 2005 and FY 2007.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<b><u>Operation and Maintenance, Navy Reserve</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Management & Professional Support Services			
FFRDC Work	0	171	244
Non-FFRDC Work	1,153	541	1,137
<b>Subtotal</b>	<b>1,153</b>	<b>712</b>	<b>1,381</b>
Studies, Analysis, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	70	74	73
<b>Subtotal</b>	<b>70</b>	<b>74</b>	<b>73</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	2,792	2,234	132
<b>Subtotal</b>	<b>2,792</b>	<b>2,234</b>	<b>132</b>
Total			
FFRDC Work	0	171	244
Non-FFRDC Work	4,015	2,849	1,342
<b>Grand Total</b>	<b>4,015</b>	<b>3,020</b>	<b>1,586</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The overall decrease in Engineering and Technical Services between FY05 and FY06 can be attributed to a one-time Congressional increase in FY05 for the DCGS (Distributed Command Ground System). The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Aircraft Procurement, Navy</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work	100	91	100
Non-FFRDC Work	66,490	56,628	69,801
<b>Subtotal</b>	<b>66,590</b>	<b>56,719</b>	<b>69,901</b>
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work			
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	78,639	75,824	86,621
<b>Subtotal</b>	<b>78,639</b>	<b>75,824</b>	<b>86,621</b>
Total			
FFRDC Work	100	91	100
Non-FFRDC Work	145,129	132,452	156,422
<b>Grand Total</b>	<b>145,229</b>	<b>132,543</b>	<b>156,522</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The decrease in Management & Professional Support Services between FY05 and FY06 can be associated with Work Year reductions from workforce shaping initiatives. The increase in Management & Professional Support Services between FY06 and FY07 is a result of additional program requirements to support the ramp up of V-22 aircraft production. The increase in Engineering and Technical Services between FY06 and FY07 can be attributed to contractor support to monitor the last year of production of the E-2C ETS. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<b><u>Weapons Procurement, Navy</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	11,348	9,556	8,779
<b>Subtotal</b>	11,348	9,556	8,779
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work	388	425	388
<b>Subtotal</b>	388	425	388
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	9,227	10,702	10,282
<b>Subtotal</b>	9,227	10,702	10,282
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	20,963	20,682	19,449
<b>Grand Total</b>	20,963	20,682	19,449

**Explanation of Funding Changes (FY 2005 to FY 2007)**

Advisory and Assistance Services are level funded between FY 2005 and FY 2007. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Shipbuilding and Conversion, Navy</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	22,997	15,979	28,048
<b>Subtotal</b>	<b>22,997</b>	<b>15,979</b>	<b>28,048</b>
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work			
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engineering and Technical Services			
FFRDC Work	200	333	424
Non-FFRDC Work	40,798	23,548	41,948
<b>Subtotal</b>	<b>40,998</b>	<b>23,881</b>	<b>42,372</b>
Total			
FFRDC Work	200	333	424
Non-FFRDC Work	63,795	39,527	69,996
<b>Grand Total</b>	<b>63,995</b>	<b>39,860</b>	<b>70,420</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The decrease in Engineering and Technical Services between FY05 and FY06 can be attributed to a Reassessment of costs associated with GFE Hardware procurement. Costs were misclassified as Advisory and Assistance (engineering and technical services) and were more properly classified as acquisition of equipment assets . The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Other Procurement, Navy</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	9,870	13,653	14,733
<b>Subtotal</b>	<b>9,870</b>	<b>13,653</b>	<b>14,733</b>
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work	525	586	545
<b>Subtotal</b>	<b>525</b>	<b>586</b>	<b>545</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	21,479	20,031	20,851
<b>Subtotal</b>	<b>21,479</b>	<b>20,031</b>	<b>20,851</b>
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	31,874	34,270	36,129
<b>Grand Total</b>	<b>31,874</b>	<b>34,270</b>	<b>36,129</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The increase in Management & Professional Support Services between FY05 and FY06 represents additional support required for upgrades to the Mine Countermeasure Combat System and for the Remote Mine Hunting System. In addition, funding increased to support the procurement and installation planning for the AN/BYG-1 (Combat Control System across all submarines) upgrades. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Procurement, Marine Corps</u>		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work	16,128	16,305	16,094
	<b>Subtotal</b>	16,128	16,305	16,094
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work	3,385	1,675	1,435
	<b>Subtotal</b>	3,385	1,675	1,435
Engineering and Technical Services				
	FFRDC Work	0	2,576	2,807
	Non-FFRDC Work	32,289	11,887	15,522
	<b>Subtotal</b>	32,289	14,463	18,329
Total				
	FFRDC Work	0	2,576	2,807
	Non-FFRDC Work	51,802	29,867	33,051
	<b>Grand Total</b>	51,802	32,443	35,858

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The decrease in Studies, Analysis and Evaluation between FY05 and FY06 can be associated with a termination of support for the Counter Fire Sensor System (an OIF III program). Support is no longer required. The decrease in Engineering and Technical Services between FY05 and FY06 can be attributed to a reduction of support for the Night Vision Equipment program. The increase in Engineering and Technical Services between FY06 and FY07 can be associated with an increase of support for the DMS program.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work	222	371	330
	<b>Subtotal</b>	222	371	330
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work			
	Non-FFRDC Work	3,502	4,695	3,946
	<b>Subtotal</b>	3,502	4,695	3,946
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,724	5,066	4,276
	<b>Grand Total</b>	3,724	5,066	4,276

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The increase in Engineering and Technical Services between FY05 and FY06 can be attributed to increased funding for Practice Bombs Fuses and Dual Mode Laser Bombs engineering support. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.



**Advisory and Assistance Services  
(Dollars in Thousands)**

<b><u>Research, Development, Test, and Evaluation, Navy</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Management & Professional Support Services			
FFRDC Work	3,066	2,621	2,732
Non-FFRDC Work	108878	109442	92158
<b>Subtotal</b>	<b>111,944</b>	<b>112,063</b>	<b>94,890</b>
Studies, Analysis, and Evaluations			
FFRDC Work	45,149	51,462	50,541
Non-FFRDC Work	54,590	51,623	37,387
<b>Subtotal</b>	<b>99,739</b>	<b>103,085</b>	<b>87,928</b>
Engineering and Technical Services			
FFRDC Work	9,536	5,049	5,510
Non-FFRDC Work	110,654	103,882	98,299
<b>Subtotal</b>	<b>120,190</b>	<b>108,930</b>	<b>103,809</b>
Total			
FFRDC Work	57,751	59,131	58,783
Non-FFRDC Work	274,122	264,947	227,844
<b>Grand Total</b>	<b>331,873</b>	<b>324,078</b>	<b>286,627</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The decrease in Management & Professional Support Services between FY06 and FY07 can be associated with a realignment of funds from FY06 to FY05 for CVN 77 cost increases. The increase in Studies, Analysis and Evaluations between FY05 and FY06 can be associated with an increase for Legacy Comm/Elec (Networks): Develop and test component upgrades for integration into legacy network equipment (ULCS/DTC). The decrease in Engineering and Technical Services between FY05 and FY06 is driven by a reduction for MAGTF C4I BASELINE/C2PC: Development of MSBL Client in MS Windows environment (C2PC) and foot mobile Marines in Windows CE environment, Command and Control Compact Edition (C2CE). The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u><b>Military Construction, Navy</b></u>		<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work	44	369	0
	<b>Subtotal</b>	44	369	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	44	369	0
	<b>Grand Total</b>	44	369	0

**Explanation of Funding Changes (FY 2005 to FY 2007)**

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>BRAC IV</u>		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work		254	
	<b>Subtotal</b>	0	254	0
Engineering and Technical Services	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	0	254	0
	<b>Grand Total</b>	0	254	0

**Explanation of Funding Changes (FY 2005 to FY 2007)**

**Advisory and Assistance Services  
(Dollars in Thousands)**

<b><u>Family Housing, Navy (Operations)</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>
Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	8	0	0
<b>Subtotal</b>	<b>8</b>	<b>0</b>	<b>0</b>
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work	3,301	6,309	14,750
<b>Subtotal</b>	<b>3,301</b>	<b>6,309</b>	<b>14,750</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work			
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	3,309	6,309	14,750
<b>Grand Total</b>	<b>3,309</b>	<b>6,309</b>	<b>14,750</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The increase in Studies, Analysis and Evaluations between FY05 and FY06 is driven by an anticipation for a greater number of market analyses for PPV initiatives. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>National Defense Sealift Fund</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	350	1,593	1,500
<b>Subtotal</b>	<b>350</b>	<b>1,593</b>	<b>1,500</b>
Studies, Analysis, and Evaluations			
FFRDC Work	1,978	1,154	0
Non-FFRDC Work			
<b>Subtotal</b>	<b>1,978</b>	<b>1,154</b>	<b>0</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	27,000	46,165	46,000
<b>Subtotal</b>	<b>27,000</b>	<b>46,165</b>	<b>46,000</b>
Total			
FFRDC Work	1,978	1,154	0
Non-FFRDC Work	27,350	47,758	47,500
<b>Grand Total</b>	<b>29,328</b>	<b>48,912</b>	<b>47,500</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

The increase in Management & Professional Support Services between FY05 and FY06 can be attributed to increased support needed for Maritime Propositioning Force efforts. The increase in Engineering and Technical Services between FY05 and FY06 can be associated with increased support needed for MPF(F) efforts. The DoN is currently pursuing efficiencies in Contractor Support Services for FY07.

**Advisory and Assistance Services  
(Dollars in Thousands)**

<u>Navy Working Capital Funds</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services			
FFRDC Work			
Non-FFRDC Work	38,877	17,306	16,550
<b>Subtotal</b>	<b>38,877</b>	<b>17,306</b>	<b>16,550</b>
Studies, Analysis, and Evaluations			
FFRDC Work			
Non-FFRDC Work	7,777	8,938	10,190
<b>Subtotal</b>	<b>7,777</b>	<b>8,938</b>	<b>10,190</b>
Engineering and Technical Services			
FFRDC Work			
Non-FFRDC Work	56,689	33,283	35,064
<b>Subtotal</b>	<b>56,689</b>	<b>33,283</b>	<b>35,064</b>
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	103,343	59,527	61,804
<b>Grand Total</b>	<b>103,343</b>	<b>59,527</b>	<b>61,804</b>

**Explanation of Funding Changes (FY 2005 to FY 2007)**

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>1205 MILCON, N</u></b>			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	16.400	9.320	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>16.400</b>	<b>9.320</b>	<b>0.000</b>
<b>Total Direct Support</b>	<b>16.400</b>	<b>9.320</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>16.400</b>	<b>9.320</b>	<b>0.000</b>
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Centers	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Basic Community Support Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years**  
 (Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>1235 MILCON, N RES</u></b>			
<b>Military MWR Programs</b>			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	7.700	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>7.700</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>7.700</b>	<b>0.000</b>	<b>0.000</b>
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Centers	3.450	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>3.450</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Basic Community Support Programs</b>	<b>3.450</b>	<b>0.000</b>	<b>0.000</b>



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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>1453 MIL PER NAVY</u></b>			
<b>Military MWR Programs</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.2 Free Admission Motion Pictures	0.057	0.059	0.061
A.3 Physical Fitness and Aquatic Training	0.974	1.004	1.032
A.4 Library Programs & Information Services (Recreation)	0.115	0.118	0.121
A.7 Shipboard, Company, and/or Unit Level Programs	0.057	0.059	0.061
A.9 Single Service Member Program	0.229	0.236	0.243
Cat. A - Direct Program Operation	1.833	1.889	1.942
<b>Total Cat. A - Direct Program Operation</b>	<b>3.265</b>	<b>3.365</b>	<b>3.460</b>
<b>Total Direct Support</b>	<b>3.265</b>	<b>3.365</b>	<b>3.460</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>3.265</b>	<b>3.365</b>	<b>3.460</b>
<b><u>Category B--Basic Community Support Programs</u></b>			
B.1 Child Development System			
B.1.5 Youth Program	0.057	0.059	0.061
B.2 Community Programs			
B.2.2 Recreation Information, Tickets, and Tours Services	0.229	0.236	0.243
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.516	0.531	0.546
B.4 Programs			
B.4.3 Arts and Crafts Skill Development	0.057	0.059	0.061
B.4.4 Automotive Crafts Skill Development	1.088	1.122	1.153
B.4.5 Bowling (12 lanes or less)	0.057	0.059	0.061
<b>Total B.4 Programs</b>	<b>1.202</b>	<b>1.240</b>	<b>1.275</b>
Cat. B - Direct Program Operation	0.057	0.059	0.061
<b>Total Cat. B - Direct Program Operation</b>	<b>2.061</b>	<b>2.125</b>	<b>2.186</b>
<b>Total Direct Support</b>	<b>2.061</b>	<b>2.125</b>	<b>2.186</b>
<b>Total Support - Basic Community Support Programs</b>	<b>2.061</b>	<b>2.125</b>	<b>2.186</b>
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.1 Programs			
C.1.2 Restaurants, snack bars, & other food outlets	0.630	0.649	0.668
C.4 Programs			
C.4.8 Other	0.115	0.118	0.121
<b>Total Cat. C - Direct Program Operation</b>	<b>0.745</b>	<b>0.767</b>	<b>0.789</b>
<b>Total Direct Support</b>	<b>0.745</b>	<b>0.767</b>	<b>0.789</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.745</b>	<b>0.767</b>	<b>0.789</b>

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>1804 O&amp;M,NAVY</u></b>			
<b>Military MWR Programs</b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.1 Armed Forces Professional Entertainment Overseas	0.114	0.117	0.117
A.2 Free Admission Motion Pictures	8.396	8.630	8.589
A.3 Physical Fitness and Aquatic Training	27.120	27.875	27.743
A.4 Library Programs & Information Services (Recreation)	7.006	7.201	7.167
A.5 On-Installation Parks and Picnic Areas	3.552	3.650	3.633
A.6 Basic Social Recreation (Center) Programs	9.293	9.552	9.506
A.7 Shipboard, Company, and/or Unit Level Programs	1.167	1.199	1.194
A.8 Sports and Athletics	16.757	17.223	17.142
A.9 Single Service Member Program	8.679	8.921	8.878
<b>Total Cat. A - Direct Program Operation</b>	<b>82.084</b>	<b>84.368</b>	<b>83.969</b>
Cat. A - Direct Overhead	78.013	80.184	86.787
<b>Total Direct Support</b>	<b>160.097</b>	<b>164.552</b>	<b>170.756</b>
Cat. A - Indirect Support	30.160	30.753	30.650
<b>Total Support - Mission Sustaining Programs</b>	<b>190.257</b>	<b>195.305</b>	<b>201.406</b>
Cat. A - USA Practice (memo)	101.175	103.990	103.498
Officer	0	0	0
Enlisted	13	13	13
<b>Total Military</b>	<b>13</b>	<b>13</b>	<b>13</b>
Civilian Direct FTE	903	902	893
Civilian Foreign Direct FTE	441	451	360
Civilian Foreign Indirect FTE	99	58	40
Civilian UFM/USA FTE	71	56	57
<b>Total Civilians</b>	<b>1514</b>	<b>1467</b>	<b>1350</b>
<b><u>Category B--Basic Community Support Programs</u></b>			
B.1 Child Development System			
B.1.1 Child Development Centers	64.183	63.467	66.601
B.1.2 Family Child Care	9.139	9.037	9.483
B.1.3 Supplemental Program/Resource & Referral/Other	1.595	1.577	1.655
B.1.4 School Age Care	8.547	8.452	10.187
B.1.5 Youth Program	7.804	8.021	7.983
<b>Total Child Development System</b>	<b>91.268</b>	<b>90.554</b>	<b>95.909</b>
B.2 Community Programs			
B.2.1 Cable and/or Community Television (TV)	1.879	1.931	1.922
B.2.2 Recreation Information, Tickets, and Tours Services	4.974	5.112	5.088
B.2.3 Recreational Swimming	4.543	4.669	4.648
<b>Total Community Programs</b>	<b>11.396</b>	<b>11.712</b>	<b>11.658</b>

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
B.3 Programs			
B.3.1 Directed Outdoor Recreation	3.460	3.557	3.539
B.3.2 Outdoor Recreation Equipment Checkout	2.046	2.103	2.093
B.3.3 Boating w/o Resale or Private Berthing	0.748	0.769	0.765
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000
<b>Total B.3 Programs</b>	<b>6.254</b>	<b>6.429</b>	<b>6.397</b>
B.4 Programs			
B.4.1 Amateur Radio (MARS)	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.680	0.699	0.696
B.4.4 Automotive Crafts Skill Development	4.199	4.316	4.296
B.4.5 Bowling (12 lanes or less)	1.760	1.809	1.800
<b>Total B.4 Programs</b>	<b>6.639</b>	<b>6.824</b>	<b>6.792</b>
B.5 Programs			
B.5 Sports (Above Intramural Level)	0.105	0.108	0.107
<b>Total Cat. B - Direct Program Operation</b>	<b>115.662</b>	<b>115.627</b>	<b>120.863</b>
Cat. B - Direct Overhead	1.468	1.509	2.502
<b>Total Direct Support</b>	<b>117.130</b>	<b>117.136</b>	<b>123.365</b>
Cat. B - Indirect Support	15.672	16.080	16.009
<b>Total Support - Basic Community Support Programs</b>	<b>132.802</b>	<b>133.216</b>	<b>139.374</b>
Cat. B - UFM Practice (memo)	17.546	18.034	17.949
Officer	0	0	0
Enlisted	74	74	74
<b>Total Military</b>	<b>74</b>	<b>74</b>	<b>74</b>
Civilian Direct FTE	1315	1256	1304
Civilian Foreign Direct FTE	103	99	95
Civilian Foreign Indirect FTE	52	52	52
Civilian UFM/USA FTE	1775	1801	1847
<b>Total Civilians</b>	<b>3245</b>	<b>3208</b>	<b>3298</b>
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Open Mess (Clubs)	2.625	2.698	2.685
C.1.2 Restaurants, snack bars, & other food outlets	0.979	1.006	1.002
<b>Total C.1 Programs</b>	<b>3.604</b>	<b>3.704</b>	<b>3.687</b>
C.2 Programs			
C.2.2 Recreational Lodging	0.280	0.288	0.286
C.2.3 Joint Service Facilities and/or AFRCs	1.431	1.471	1.464
<b>Total C.2 Programs</b>	<b>1.711</b>	<b>1.759</b>	<b>1.750</b>
C.3 Programs			
C.3.1 Flying Program	0.000	0.000	0.000

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

(Current \$ Millions)

**Department of the Navy**

	<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.6 Video Program	0.000	0.000	0.000
<b>Total C.3 Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
C.4 Programs			
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.000	0.000	0.000
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 12 lanes)	0.394	0.405	0.403
C.4.4 Golf	0.763	0.784	0.781
C.4.5 Boating (with resale or private boat berthing)	0.000	0.000	0.000
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.000	0.000	0.000
C.4.8 Other	0.000	0.000	0.000
<b>Total C.4 Programs</b>	<b>1.157</b>	<b>1.189</b>	<b>1.184</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>6.472</b>	<b>6.652</b>	<b>6.621</b>
Cat. C - Direct Overhead	0.831	0.854	0.850
<b>Total Direct Support</b>	<b>7.303</b>	<b>7.506</b>	<b>7.471</b>
Cat. C - Indirect Support	4.625	4.753	4.731
<b>Total Support - Revenue-Generating Programs</b>	<b>11.928</b>	<b>12.259</b>	<b>12.202</b>
Cat. C - UFM Practice (memo)	2.887	2.967	2.953
Officer	0	0	0
Enlisted	21	21	21
<b>Total Military</b>	<b>21</b>	<b>21</b>	<b>21</b>
Civilian Direct FTE	16	16	16
Civilian Foreign Direct FTE	20	20	20
Civilian Foreign Indirect FTE	7	7	7
Civilian UFM/USA FTE	45	45	45
<b>Total Civilians</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b>Lodging Program</b>			
<u>Category TDY Lodging</u>			
TDY - Direct Program Operation	9.912	10.994	11.163
TDY - Direct Overhead	2.496	2.727	2.723
<b>Total Funding</b>	<b>12.408</b>	<b>13.721</b>	<b>13.886</b>
<b>Armed Services Exchange</b>			
<u>Category Armed Service Exchange - N/A</u>			
Armed Service Exchange - Indirect Support	26.862	30.560	45.239
<b>Total Support - Mission Sustaining Programs</b>	<b>26.862</b>	<b>30.560</b>	<b>45.239</b>
<b>Family Support</b>			
<u>Category Family Support - N/A</u>			
Family Support - Direct Program Operation	40.960	39.311	42.204
<b>Total Funding</b>	<b>40.960</b>	<b>39.311</b>	<b>42.204</b>
<b>Off Duty and Voluntary Education</b>			
<u>Category Tuition Assistance</u>			

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 (Current \$ Millions)

**Department of the Navy**

	<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
Tuition Asst - Direct Program Operation	78.833	89.011	86.734
<b>Total Funding</b>	<b>78.833</b>	<b>89.011</b>	<b>86.734</b>
<u>Category Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	53.861	61.169	61.854
<b>Total Funding</b>	<b>53.861</b>	<b>61.169</b>	<b>61.854</b>

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>			
<b><u>Military MWR Programs</u></b>			
<b><u>Category A--Mission Sustaining Programs</u></b>			
A.1 Armed Forces Professional Entertainment Overseas	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness and Aquatic Training	3.047	2.407	2.214
A.4 Library Programs & Information Services (Recreation)	0.124	0.098	0.090
A.5 On-Installation Parks and Picnic Areas	0.325	0.257	0.236
A.6 Basic Social Recreation (Center) Programs	0.487	0.385	0.354
A.7 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000
A.8 Sports and Athletics	0.226	0.178	0.164
A.9 Single Service Member Program	0.062	0.049	0.045
<b>Total Cat. A - Direct Program Operation</b>	<b>4.271</b>	<b>3.374</b>	<b>3.103</b>
Cat. A - Direct Overhead	3.201	2.528	2.450
<b>Total Direct Support</b>	<b>7.472</b>	<b>5.902</b>	<b>5.553</b>
Cat. A - Indirect Support	0.985	0.778	0.716
<b>Total Support - Mission Sustaining Programs</b>	<b>8.457</b>	<b>6.680</b>	<b>6.269</b>
Cat. A - UFM Practice (memo)	3.658	2.890	2.657
Civilian Direct FTE	52	56	54
<b>Total Civilians</b>	<b>52</b>	<b>56</b>	<b>54</b>
<b><u>Category B--Basic Community Support Programs</u></b>			
B.1 Child Development System			
B.1.1 Child Development Centers	2.974	3.477	2.972
B.1.2 Family Child Care	0.106	0.124	0.111
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	0.000	0.000
B.1.4 School Age Care	0.002	0.002	0.002
B.1.5 Youth Program	0.173	0.137	0.126
<b>Total Child Development System</b>	<b>3.255</b>	<b>3.740</b>	<b>3.211</b>
B.2 Community Programs			
B.2.1 Cable and/or Community Television (TV)	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, and Tours Services	0.238	0.188	0.173
B.2.3 Recreational Swimming	0.034	0.026	0.024
<b>Total Community Programs</b>	<b>0.272</b>	<b>0.214</b>	<b>0.197</b>
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.178	0.140	0.129
B.3.2 Outdoor Recreation Equipment Checkout	0.035	0.027	0.025
B.3.3 Boating w/o Resale or Private Berthing	0.001	0.002	0.001
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000

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

(Current \$ Millions)

**Department of the Navy**

	<u><b>FY 2005</b></u>	<u><b>FY 2006</b></u>	<u><b>FY 2007</b></u>
<b>Total B.3 Programs</b>	<b>0.214</b>	<b>0.169</b>	<b>0.155</b>
B.4 Programs			
B.4.1 Amateur Radio (MARS)	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.036	0.029	0.026
B.4.4 Automotive Crafts Skill Development	0.581	0.459	0.422
B.4.5 Bowling (12 lanes or less)	0.512	0.405	0.372
<b>Total B.4 Programs</b>	<b>1.129</b>	<b>0.893</b>	<b>0.820</b>
B.5 Programs			
B.5 Sports (Above Intramural Level)	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>4.870</b>	<b>5.016</b>	<b>4.383</b>
Cat. B - Direct Overhead	0.012	0.009	0.008
<b>Total Direct Support</b>	<b>4.882</b>	<b>5.025</b>	<b>4.391</b>
Cat. B - Indirect Support	0.678	0.536	0.493
<b>Total Support - Basic Community Support Programs</b>	<b>5.560</b>	<b>5.561</b>	<b>4.884</b>
Cat. B - UFM Practice (memo)	0.904	0.714	0.657
Civilian Direct FTE	52	53	50
<b>Total Civilians</b>	<b>52</b>	<b>53</b>	<b>50</b>
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Open Mess (Clubs)	0.000	0.000	0.000
C.1.2 Restaurants, snack bars, & other food outlets	0.000	0.000	0.000
<b>Total C.1 Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
C.2 Programs			
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
C.4 Programs			
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 12 lanes)	0.000	0.000	0.000
C.4.4 Golf	0.000	0.000	0.000
C.4.5 Boating (with resale or private boat berthing)	0.000	0.000	0.000
C.4.8 Other	0.000	0.000	0.000
<b>Total C.4 Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Cat. C - Direct Overhead	0.021	0.017	0.016
<b>Total Direct Support</b>	<b>0.021</b>	<b>0.017</b>	<b>0.016</b>
Cat. C - Indirect Support	0.214	0.169	0.155
<b>Total Support - Revenue-Generating Programs</b>	<b>0.235</b>	<b>0.186</b>	<b>0.171</b>
<b>Lodging Program</b>			
<u>Category TDY Lodging</u>			
TDY - Direct Program Operation	3.753	3.805	3.859
TDY - Direct Overhead	1.628	1.650	1.674

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 (Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>Total Funding</b>	<b>5.381</b>	<b>5.455</b>	<b>5.533</b>
<b>Family Support</b>			
<u>Category Family Support - N/A</u>			
Family Support - Direct Program Operation	1.015	1.187	1.112
<b>Total Funding</b>	<b>1.015</b>	<b>1.187</b>	<b>1.112</b>



## Depot Maintenance Program Summary

Part 1. Funded Requirements	FY 2005		FY 2006		FY 2007	
	Units	\$ in M	Units	\$ in M	Units	\$ in M
AIRCRAFT (NAVY)		<u>1,226.4</u>		<u>978.0</u>		<u>994.1</u>
Airframe Maintenance	840	740	679	533	623	520
Engine Maintenance	1399	311	1480	281	1451	298
Software Maintenance /1	81	87	93	81	86	91
Other Maintenance	0	89	0	84	0	85
SHIPS (NAVY)		<u>4,437.8</u>		<u>4,118.7</u>		<u>3,882.6</u>
Ship Depot Maintenance	249	4298	243	4042	241	3723
Other Maintenance		140		77		160
MISSILE MAINTENANCE (NAVY)		<u>124.7</u>		<u>146.1</u>		<u>135.3</u>
Tactical Missile Maintenance	2587	57	3710	66	3370	56
Other Maintenance /2	0	68	0	80	0	80
ORDNANCE MAINTENANCE (NAVY)		<u>121.9</u>		<u>106.0</u>		<u>113.2</u>
Ordnance Maintenance /3	220001	85	78264	67	108535	69
Other Maintenance /2		37		39		44
OTHER (NAVY)		<u>311.4</u>		<u>247.7</u>		<u>241.7</u>
Software Maintenance /1	81	49	79	43	55	43
Other Maintenance /4	60976	262	60546	205	62080	199
Total O&M,N		6,222.2		5,596.5		5,366.9

1/ Units represent software trouble reports.

2/ Represents logistics support, including review and resolution of unsatisfactory equipment reports and updating and maintenance of information systems used to track and monitor maintenance actions.

3/ Represents ammunition, bombs and components, gun systems, countermeasures and chaff.

4/ Represents disparate units which include targets, ground support equipment rework, aircraft camera repair, expeditionary airfield equipment, towed arrays, sonar systems, fire control systems and airfield landing equipment.

## Depot Maintenance Program Summary

Part 2. Unfunded Requirement	FY 2005		FY 2006		FY 2007	
	Units	\$ in M	Units	\$ in M	Units	\$ in M
AIRCRAFT (NAVY)		<u>58.6</u>		<u>177.0</u>		<u>356.0</u>
Airframe Maintenance	0	0	53	45	167	160
Engine Maintenance	21	11	190	88	679	163
Software Maintenance	29	38	15	37	35	25
Other Maintenance		10		7		8
SHIPS (NAVY)		<u>85.9</u>		<u>121.3</u>		<u>186.1</u>
Ship Depot Maintenance		85.9	0	121.3	0	186.1
Other Maintenance		0.0		0.0		0.0
MISSILE MAINTENANCE (NAVY)		<u>22.6</u>		<u>42.0</u>		<u>38.7</u>
Tactical Missile Maintenance	1450	3.3	1822	25.2	1472	20.2
Other Maintenance	0	19.3	0	16.8	0	18.5
ORDNANCE MAINTENANCE (NAVY)		<u>27.7</u>		<u>22.9</u>		<u>22.7</u>
Ordnance Maintenance	1744	18.2	159948	15.6	98366	17.0
Other Maintenance	0	9.5	0	7.3	0	5.7
OTHER (NAVY)		<u>43.8</u>		<u>47.6</u>		<u>60.2</u>
Software Maintenance	123	20	541	12	345	13
Other Maintenance	26704	24	27189	36	24471	48
Total O&M,N		238.6		410.8		663.7

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>ACTIVE</b>			
ENVIRONMENTAL RESTORATION-IRP			
MANAGEMENT	5.390	6.179	5.677
WORK YEARS	29.971	28.901	25.507
ATSDR	1.673	1.422	0.630
DSMOA	4.932	7.910	3.575
<b>Total ENVIRONMENTAL RESTORATION-IRP</b>	<b>41.966</b>	<b>44.412</b>	<b>35.389</b>
Environmental Restoration-Munitions Response			
Management	0.454	0.160	0.160
WORK YEARS	0.661	3.956	4.684
DSMOA	0.160	0.695	0.720
<b>Total ENVIRONMENTAL RESTORATION-MUNITIONS RESP</b>	<b>1.275</b>	<b>4.811</b>	<b>5.564</b>
<b>Total IRP and Munitions Response Program Management and Support</b>	<b>43.241</b>	<b>49.223</b>	<b>40.953</b>
BRAC-IRP			
Management	0.000	9.162	9.554
Work Years	0.000	8.922	11.198
DSMOA	0.000	3.318	2.351
EPA Funding	0.000	3.455	2.451
<b>Total BRAC-IRP</b>	<b>0.000</b>	<b>24.857</b>	<b>25.554</b>
<b>Total Program Management and Support (Active)</b>	<b>43.241</b>	<b>74.080</b>	<b>66.507</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2005    FY 2006    FY 2007**

ACTIVE			
ENVIRONMENTAL RESTORATION			
<u>IRP</u>			
ASSESSMENTS			
SITES	334	287	258
HIGH RELATIVE RISK WITH AGREEMENTS	3.622	4.570	2.066
HIGH RELATIVE RISK WITHOUT AGREEMENTS	3.280	2.314	2.886
MEDIUM RELATIVE RISK WITH AGREEMENTS	0.000	0.171	0.413
MEDIUM RELATIVE RISK WITHOUT AGREEMENTS	0.176	0.000	1.078
LOW RELATIVE RISK WITH AGREEMENTS	0.082	0.150	0.784
LOW RELATIVE RISK WITHOUT AGREEMENTS	0.422	0.415	0.292
NOT EVALUATED RELATIVE RISK WITH AGREEMENTS	0.174	0.000	0.000
NOT EVALUATED RELATIVE RISK WITHOUT AGREEM	0.004	0.000	0.000
<b>Total ASSESSMENTS</b>	<b>7.760</b>	<b>7.620</b>	<b>7.519</b>
ANALYSIS/INVESTIGATION			
SITES	624	532	436
HIGH RELATIVE RISK WITH AGREEMENTS	42.354	22.331	12.243
HIGH RELATIVE RISK WITHOUT AGREEMENTS	8.534	7.203	1.983
MEDIUM RELATIVE RISK WITH AGREEMENTS	4.012	1.475	3.684
MEDIUM RELATIVE RISK WITHOUT AGREEMENTS	2.610	0.305	0.756
LOW RELATIVE RISK WITH AGREEMENTS	0.542	0.577	0.700
LOW RELATIVE RISK WITHOUT AGREEMENTS	1.089	0.488	1.924
NOT EVALUATED RELATIVE RISK WITH AGREEMENTS	0.000	0.000	0.595
NOT EVALUATED RELATIVE RISK WITHOUT AGREEM	0.000	0.000	0.000
<b>Total ANALYSIS/INVESTIGATION</b>	<b>59.141</b>	<b>32.379</b>	<b>21.885</b>
INTERIM ACTIONS			
SITES	302	262	215
HIGH RELATIVE RISK WITH AGREEMENTS	25.566	38.399	37.341
HIGH RELATIVE RISK WITHOUT AGREEMENTS	9.200	19.604	13.509
MEDIUM RELATIVE RISK WITH AGREEMENTS	3.274	0.807	0.745
MEDIUM RELATIVE RISK WITHOUT AGREEMENTS	3.435	0.213	0.000
LOW RELATIVE RISK WITH AGREEMENTS	0.429	0.527	0.000
LOW RELATIVE RISK WITHOUT AGREEMENTS	1.328	1.106	0.000
NOT EVALUATED RELATIVE RISK WITH AGREEMENTS	0.009	0.000	0.000
NOT EVALUATED RELATIVE RISK WITHOUT AGREEM	0.000	0.000	0.000
<b>Total INTERIM ACTIONS</b>	<b>43.241</b>	<b>60.656</b>	<b>51.595</b>
REMEDIAL DESIGNS			
SITES	368	346	287
HIGH RELATIVE RISK WITH AGREEMENTS	4.900	1.896	3.539
HIGH RELATIVE RISK WITHOUT AGREEMENTS	0.016	0.462	0.684

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MEDIUM RELATIVE RISK WITH AGREEMENTS	0.643	0.251	0.309
MEDIUM RELATIVE RISK WITHOUT AGREEMENTS	0.000	0.000	0.079
LOW RELATIVE RISK WITH AGREEMENTS	0.000	0.010	0.071
LOW RELATIVE RISK WITHOUT AGREEMENTS	0.000	0.000	0.000
NOT EVALUATED RELATIVE RISK WITH AGREEMENTS	0.000	0.444	0.015
NOT EVALUATED RELATIVE RISK WITHOUT AGREEM	0.000	0.000	0.000
<b>Total REMEDIAL DESIGNS</b>	<b>5.559</b>	<b>3.063</b>	<b>4.697</b>
REMEDIAL ACTION CONSTRUCTION			
SITES	510	477	451
HIGH RELATIVE RISK WITH AGREEMENTS	41.013	57.643	70.398
HIGH RELATIVE RISK WITHOUT AGREEMENTS	4.901	7.461	4.988
MEDIUM RELATIVE RISK WITH AGREEMENTS	0.536	0.357	1.405
MEDIUM RELATIVE RISK WITHOUT AGREEMENTS	0.038	0.500	0.338
LOW RELATIVE RISK WITH AGREEMENTS	1.587	0.000	1.660
LOW RELATIVE RISK WITHOUT AGREEMENTS	0.000	0.000	0.195
NOT EVALUATED RELATIVE RISK WITH AGREEMENTS	0.000	1.137	2.083
NOT EVALUATED RELATIVE RISK WITHOUT AGREEM	0.000	0.000	0.000
<b>Total REMEDIAL ACTION CONSTRUCTION</b>	<b>48.075</b>	<b>67.098</b>	<b>81.067</b>
REMEDIAL ACTION OPERATIONS			
SITES	526	505	492
CLEAN-UP	36.981	34.555	44.316
<b>Total REMEDIAL ACTION OPERATIONS</b>	<b>36.981</b>	<b>34.555</b>	<b>44.316</b>
LONG TERM MANAGEMENT			
SITES	714	691	666
CLEAN-UP	6.732	8.737	8.601
<b>Total LONG TERM MANAGEMENT</b>	<b>6.732</b>	<b>8.737</b>	<b>8.601</b>
<b>Total IRP</b>			
Sites	<b>3378</b>	<b>3100</b>	<b>2805</b>
Funding	<b>207.489</b>	<b>214.108</b>	<b>219.680</b>
<u>MUNITIONS RESPONSE</u>			
ASSESSMENTS			
SITES	135	126	119
RAC NOT EVALUATED THREAT	12.190	8.956	12.685
<b>Total ASSESSMENTS</b>	<b>12.190</b>	<b>8.956</b>	<b>12.685</b>
ANALYSIS/INVESTIGATION			
SITES	140	139	138
RAC NOT EVALUATED THREAT	2.952	9.007	8.388
<b>Total ANALYSIS/INVESTIGATION</b>	<b>2.952</b>	<b>9.007</b>	<b>8.388</b>
INTERIM ACTIONS			
SITES	26	25	25

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
RAC NOT EVALUATED THREAT	0.000	0.000	0.291
<b>Total INTERIM ACTIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.291</b>
REMEDIAL DESIGNS			
SITES	25	24	24
RAC NOT EVALUATED THREAT	0.000	0.750	3.246
<b>Total REMEDIAL DESIGNS</b>	<b>0.000</b>	<b>0.750</b>	<b>3.246</b>
REMEDIAL ACTION CONSTRUCTION			
SITES	117	117	117
RAC NOT EVALUATED THREAT	0.000	19.476	19.166
<b>Total REMEDIAL ACTION CONSTRUCTION</b>	<b>0.000</b>	<b>19.476</b>	<b>19.166</b>
REMEDIAL ACTION OPERATIONS			
SITES	8	8	8
RAC NOT EVALUATED THREAT	0.000	0.000	0.000
<b>Total REMEDIAL ACTION OPERATIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
LONG TERM MANAGEMENT			
SITES	61	61	61
RAC NOT EVALUATED THREAT	0.000	0.000	0.000
<b>Total LONG TERM MANAGEMENT</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MUNITIONS RESPONSE</b>			
Sites	<b>512</b>	<b>500</b>	<b>492</b>
Funding	<b>15.142</b>	<b>38.189</b>	<b>43.776</b>
<b>Total ENVIRONMENTAL RESTORATION</b>			
Sites	<b>3890</b>	<b>3600</b>	<b>3297</b>
Funding (Part 2)	<b>222.631</b>	<b>252.297</b>	<b>263.456</b>
<b>Total ENVIRONMENTAL RESTORATION Funding (Part 1)</b>	<b>43.241</b>	<b>49.223</b>	<b>40.953</b>
<b>Total ENVIRONMENTAL RESTORATION Funding (Parts 1 &amp; 2)</b>	<b>265.872</b>	<b>301.520</b>	<b>304.409</b>



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

(Current \$ Millions)

**Department of the Navy**

**FY 2005    FY 2006    FY 2007**

<b>Total Remedial Action Operations</b>	<b>0.000</b>	<b>17.380</b>	<b>26.358</b>
LONG TERM MANAGEMENT			
SITES	133	125	118
Clean-up	0.000	17.723	9.696
<b>Total Long Term Management</b>	<b>0.000</b>	<b>17.723</b>	<b>9.696</b>
<b>Total IRP</b>			
Sites	<b>582</b>	<b>522</b>	<b>443</b>
Funding	<b>0.000</b>	<b>221.499</b>	<b>229.612</b>
 <b><u>MUNITIONS RESPONSE</u></b>			
ASSESSMENTS			
SITES	13	12	12
RAC Not Evaluated Threat With Reuse	0.000	0.991	1.144
<b>Total Assessments</b>	<b>0.000</b>	<b>0.991</b>	<b>1.144</b>
ANALYSIS/INVESTIGATION			
SITES	17	15	15
RAC Not Evaluated Threat With Reuse	0.000	1.865	3.393
<b>Total Analysis/Investigation</b>	<b>0.000</b>	<b>1.865</b>	<b>3.393</b>
INTERIM ACTIONS			
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.000
<b>Total INTERIM ACTIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
REMEDIAL DESIGNS			
SITES	14	13	13
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.102
<b>Total REMEDIAL DESIGNS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.102</b>
REMEDIAL ACTION CONSTRUCTION			
SITES	20	20	19
RAC Not Evaluated Threat With Reuse	0.000	5.133	9.298
<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>5.133</b>	<b>9.298</b>
REMEDIAL ACTION OPERATIONS			
SITES	2	2	2
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.080
<b>Total REMEDIAL ACTION OPERATIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.080</b>
LONG TERM MANAGEMENT			
SITES	9	9	9
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.000
<b>Total LONG TERM MANAGEMENT</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MUNITIONS RESPONSE</b>			
Sites	<b>75</b>	<b>71</b>	<b>70</b>
Funding	<b>0.000</b>	<b>7.989</b>	<b>14.017</b>



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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>PLANNING</u>			
PLANNING			
CLEAN-UP	0.000	8.930	0.000
<b>Total</b>	<b>0.000</b>	<b>8.930</b>	<b>0.000</b>
<b>Total PLANNING</b>			
Sites	<b>0</b>	<b>0</b>	<b>0</b>
Funding	<b>0.000</b>	<b>8.930</b>	<b>0.000</b>
 <u>COMPLIANCE</u>			
COMPLIANCE			
Clean-up	0.000	9.054	39.056
<b>Total</b>	<b>0.000</b>	<b>9.054</b>	<b>39.056</b>
<b>Total COMPLIANCE</b>			
Sites	<b>0</b>	<b>0</b>	<b>0</b>
Funding	<b>0.000</b>	<b>9.054</b>	<b>39.056</b>
 <b>Total BRAC</b>			
Sites	<b>657</b>	<b>593</b>	<b>513</b>
Funding (Part 2)	<b>0.000</b>	<b>247.472</b>	<b>282.685</b>
 <b>Total BRAC Funding (Part 1)</b>	<b>0.000</b>	<b>24.857</b>	<b>25.554</b>
<b>Total BRAC Funding (Parts 1 &amp; 2)</b>	<b>0.000</b>	<b>272.329</b>	<b>308.239</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2005   FY 2006   FY 2007**

**Environmental Restoration**

IRP

Sites

Army	0	0	0
Navy	3378	3100	2805
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>3378</b>	<b>3100</b>	<b>2805</b>

Funding

Army	0.000	0.000	0.000
Navy	207.489	214.108	219.680
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>207.489</b>	<b>214.108</b>	<b>219.680</b>

Munitions Response

Sites

Army	0	0	0
Navy	512	500	492
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>512</b>	<b>500</b>	<b>492</b>

Funding

Army	0.000	0.000	0.000
Navy	15.142	38.189	43.776
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>15.142</b>	<b>38.189</b>	<b>43.776</b>

**Environmental Restoration**

Building Demolition/Debris Removal

Sites

Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding

Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Planning</u>			
Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding			
Army	0.000	0.000	0.0000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Environmental Restoration</b>			
<u>Compliance</u>			
Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding			
Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>BRAC</b>			
<u>IRP</u>			
Sites			
Army	0	0	0
Navy	582	522	443
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>582</b>	<b>522</b>	<b>443</b>
Funding			

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Army	0.000	0.000	0.000
Navy	0.000	221.499	229.612
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>221.499</b>	<b>229.612</b>

Munitions Response

<u>Sites</u>			
Army	0	0	0
Navy	75	71	70
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>75</b>	<b>71</b>	<b>70</b>

Funding

Army	0.000	0.000	0.000
Navy	0.000	7.989	14.017
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>7.989</b>	<b>14.017</b>

**BRAC**

Building Demolition/Debris Removal

<u>Sites</u>			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding

Army	0.000	0.000	0.000
Navy	0.000	0.000	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Planning

<u>Sites</u>			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Defense Wide	0	0	0
<b>DoD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding			
Army	0.000	0.000	0.000
Navy	0.000	8.930	0.000
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>8.930</b>	<b>0.000</b>
<b>BRAC</b>			
<u>Compliance</u>			
Sites			
Army	0	0	0
Navy	0	0	0
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Funding			
Army	0.000	0.000	0.000
Navy	0.000	9.054	39.056
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>9.054</b>	<b>39.056</b>
<b>Environmental Restoration</b>			
Sites			
Army	0	0	0
Navy	3890	3600	3297
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>3890</b>	<b>3600</b>	<b>3297</b>
Funding			
Army	0.000	0.000	0.000
Navy	222.631	252.297	263.456
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>222.631</b>	<b>252.297</b>	<b>263.456</b>
Funding (Part 1)			
Army			
Navy	43.241	49.223	40.953
Air Force			
Defense Wide			

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<b>DoD Total</b>			
Funding (Parts 1 & 2)			
Army			
Navy	265.872	301.520	304.409
Air Force			
Defense Wide			
<b>DoD Total</b>			
<b>BRAC</b>			
Sites			
Army	0	0	0
Navy	657	593	513
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>657</b>	<b>593</b>	<b>513</b>
Funding			
Army	0.000	0.000	0.000
Navy	0.000	247.472	282.685
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>0.000</b>	<b>247.472</b>	<b>282.685</b>
Funding (Part 1)			
Army			
Navy	0.000	24.857	25.554
Air Force	0.000	0.000	0.000
Defense Wide			
<b>DoD Total</b>			
Funding (Parts 1 & 2)			
Army			
Navy	0.000	272.329	308.239
Air Force	0.000	0.000	0.000
Defense Wide			
<b>DoD Total</b>			
<b>DoD Totals</b>			
Sites			
Army	0	0	0
Navy	4547	4193	3810
Air Force	0	0	0
Defense Wide	0	0	0
<b>DoD Total</b>	<b>4547</b>	<b>4193</b>	<b>3810</b>

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

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding			
Army	0.000	0.000	0.000
Navy	222.631	499.769	546.141
Air Force	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000
<b>DoD Total</b>	<b>222.631</b>	<b>499.769</b>	<b>546.141</b>
Funding (Part 1)			
Army			
Navy	43.241	74.080	66.507
Air Force			
Defense Wide			
<b>DoD Total</b>			
Funding (Parts 1 & 2)			
Army			
Navy	265.872	573.849	612.648
Air Force			
Defense Wide			
<b>DoD Total</b>			

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

(Number in Actuals)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
BRAC			
Total Number of BRAC IRP Sites Cleaned Up	961	985	1004
Total Number of BRAC IRP Sites	1094	1094	1094
<b>Percent of BRAC IRP Sites Cleaned Up</b>	<b>88%</b>	<b>90%</b>	<b>92%</b>
<b>Goal for Sites</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>
Total Number of BRAC MR Sites Cleaned Up	5	6	8
Total Number of BRAC MR Sites	19	19	19
<b>Percent of BRAC MR Sites Cleaned Up</b>	<b>26%</b>	<b>32%</b>	<b>42%</b>
<b>Goal for Installations</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Total Number of Installations Cleaned Up	37	38	42
Total Number of Installations	57	57	57
<b>Percent of Installations Cleaned Up</b>	<b>65%</b>	<b>67%</b>	<b>74%</b>
DERA			
HIGH RELATIVE RISK			
Total Number of IRP Sites Cleaned Up	1043	1101	1317
Total Number of IRP Sites	1455	1455	1455
<b>Percent of IRP Sites Cleaned Up</b>	<b>72%</b>	<b>76%</b>	<b>91%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
MEDIUM RELATIVE RISK			
Total Number of IRP Sites Cleaned Up	325	339	349
Total Number of IRP Sites	514	514	514
<b>Percent of IRP Sites Cleaned Up</b>	<b>63%</b>	<b>66%</b>	<b>68%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
LOW RELATIVE RISK			
Total Number of IRP Sites Cleaned Up	443	461	477
Total Number of IRP Sites	737	737	737
<b>Percent of IRP Sites Cleaned Up</b>	<b>60%</b>	<b>63%</b>	<b>65%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
PRELIMINARY ASSESSMENT			
Total Number of DERA MR Sites with Phase Completion	174	208	214
Total Number of DERA MR Sites	213	213	213
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>82%</b>	<b>98%</b>	<b>100%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>100 %</b>
SITE INSPECTION			
Total Number of DERA MR Sites with Phase Completion	35	48	116
Total Number of DERA MR Sites	213	213	213
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>16%</b>	<b>23%</b>	<b>54%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>



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

(Number in Actuals)

**Department of the Navy**

**FY 2005**

**FY 2006**

**FY 2007**

**DERA Goals - IRP**

50% of High Sites by the end of FY 2002  
100% of High Sites by the end of FY 2007  
100% of Medium Sites by the end of FY 2011  
100% of Low Sites by the end of FY 2014

**BRAC Goals - IRP**

75% of Installations RIP/RC by end of FY 2001  
90% Sites RIP/RC by the end of FY 2001  
100% of Installations RIP/RC by the end of FY 2005

**DERA Goals - MMRP**

100% of Preliminary Assessments completed at all sites  
by FY 2007

**BRAC Goals - MMRP**

100% Sites RIP/RC by the end of FY 2009

100% of Site Inspections completed at all sites by FY 2010

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>MIL CON</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	5.978	0.000	0.000
Clean Water Act	20.700	8.710	0.000	0.000	0.000	6.217	0.000
<b>Total Compliance Non-Recurring</b>	<b>20.700</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
<b>Total Compliance</b>	<b>20.700</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>20.700</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
<u>Foreign</u>							
<b>Compliance</b>							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	17.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Compliance</b>	<b>17.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Foreign</b>	<b>17.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total MIL CON - Active</b>	<b>38.200</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
<b>Total MIL CON</b>							
Domestic	20.700	8.710	0.000	0.000	5.978	6.217	0.000
Foreign	17.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>38.200</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
<b>OPR &amp; MAINT</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Recurring-Class 0</u>							
Manpower	88.197	86.831	91.225	94.576	96.532	99.018	101.821
Education & Training	4.848	5.457	5.636	6.026	6.155	6.304	6.487
<b>Sub-Total Personnel</b>	<b>93.045</b>	<b>92.288</b>	<b>96.861</b>	<b>100.602</b>	<b>102.687</b>	<b>105.322</b>	<b>108.308</b>
Permits & Fees	1.965	2.089	2.263	2.418	2.416	2.478	2.542
Sampling, Analysis & Monitoring	4.614	5.602	8.123	8.630	8.833	9.046	9.261
Waste Disposal	24.599	23.356	25.224	25.889	26.131	26.629	27.218
Other Compliance Recurring	75.826	58.248	54.718	46.239	46.031	50.867	55.470
<b>Sub-Total Fees</b>	<b>107.004</b>	<b>89.295</b>	<b>90.328</b>	<b>83.176</b>	<b>83.411</b>	<b>89.020</b>	<b>94.491</b>
<b>Total Compliance Recurring</b>	<b>200.049</b>	<b>181.583</b>	<b>187.189</b>	<b>183.778</b>	<b>186.098</b>	<b>194.342</b>	<b>202.799</b>
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.658	0.658	0.820	0.342	0.519	0.414	0.422
RCRA D-Solid Waste	0.442	0.644	0.607	0.513	0.800	0.702	0.718
RCRA I-Underground Storage Tanks	2.124	0.998	1.237	0.694	0.731	0.632	0.645
Clean Air Act	6.176	3.599	3.430	3.868	4.131	4.169	4.325

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Clean Water Act	8.947	7.158	6.460	2.002	2.250	2.191	2.247
Planning	0.006	0.182	0.186	0.191	0.194	0.199	0.204
Safe Drinking Water Act	0.931	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	12.041	9.894	10.305	4.189	4.397	4.582	3.914
<b>Total Compliance Non-Recurring</b>	<b>33.325</b>	<b>23.133</b>	<b>23.045</b>	<b>11.799</b>	<b>13.022</b>	<b>12.889</b>	<b>12.475</b>
<b>Total Compliance</b>	<b>233.374</b>	<b>204.716</b>	<b>210.234</b>	<b>195.577</b>	<b>199.120</b>	<b>207.231</b>	<b>215.274</b>
<b>Pollution Prevention</b>							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	3.280	3.580	3.556	10.541	10.885	11.149	11.423
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.004	0.005	0.005	0.005	0.005	0.005	0.005
RCRA D-Solid Waste	0.023	0.003	0.021	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.015	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.223	0.065	0.122	0.193	0.000	0.008	0.000
Hazardous Material Reduction	4.120	5.062	5.098	5.222	5.377	5.523	5.676
Other Pollution Prevention Non-Recurring	0.432	0.083	0.107	0.043	0.046	0.047	0.048
<b>Total Pollution Prevention Non-Recurring</b>	<b>4.802</b>	<b>5.233</b>	<b>5.353</b>	<b>5.463</b>	<b>5.428</b>	<b>5.583</b>	<b>5.729</b>
<b>Total Pollution Prevention</b>	<b>8.082</b>	<b>8.813</b>	<b>8.909</b>	<b>16.004</b>	<b>16.313</b>	<b>16.732</b>	<b>17.152</b>
<b>Conservation</b>							
<u>Recurring-Class 0</u>							
Conservation Recurring	9.213	10.587	9.580	11.093	10.481	11.056	12.262
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	1.686	0.604	0.772	0.388	0.361	0.373	0.370
Wetlands	0.449	0.069	0.065	0.058	0.060	0.061	0.062
Other Natural Resources Non-Recurring	2.623	0.753	0.523	0.497	0.382	0.392	0.401
Historical & Cultural Resources	1.281	0.566	0.405	0.345	0.163	0.167	0.172
<b>Total Conservation Non-Recurring</b>	<b>6.039</b>	<b>1.992</b>	<b>1.766</b>	<b>1.288</b>	<b>0.966</b>	<b>0.993</b>	<b>1.005</b>
<b>Total Conservation</b>	<b>15.252</b>	<b>12.579</b>	<b>11.346</b>	<b>12.381</b>	<b>11.447</b>	<b>12.049</b>	<b>13.267</b>
<b>Total Domestic</b>	<b>256.708</b>	<b>226.108</b>	<b>230.489</b>	<b>223.962</b>	<b>226.880</b>	<b>236.012</b>	<b>245.693</b>
<u>Foreign</u>							
<b>Compliance</b>							
<u>Recurring-Class 0</u>							
Manpower	6.936	6.719	7.002	7.240	7.483	7.732	7.988
Education & Training	0.217	0.217	0.221	0.224	0.226	0.228	0.230
<b>Sub-Total Personnel</b>	<b>7.153</b>	<b>6.936</b>	<b>7.223</b>	<b>7.464</b>	<b>7.709</b>	<b>7.960</b>	<b>8.218</b>
Permits & Fees	0.183	0.062	0.115	0.094	0.066	0.068	0.070
Sampling, Analysis & Monitoring	0.607	0.727	0.770	0.681	0.693	0.704	0.716
Waste Disposal	1.802	1.541	1.600	1.601	1.578	1.619	1.660
Other Compliance Recurring	2.969	2.486	2.668	2.472	2.505	2.524	2.567
<b>Sub-Total Fees</b>	<b>5.561</b>	<b>4.816</b>	<b>5.153</b>	<b>4.848</b>	<b>4.842</b>	<b>4.915</b>	<b>5.013</b>
<b>Total Compliance Recurring</b>	<b>12.714</b>	<b>11.752</b>	<b>12.376</b>	<b>12.312</b>	<b>12.551</b>	<b>12.875</b>	<b>13.231</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.304	0.768	0.497	0.181	0.531	0.426	0.434
RCRA D-Solid Waste	0.649	0.412	0.252	0.157	0.364	0.255	0.259
RCRA I-Underground Storage Tanks	0.270	0.135	0.163	0.124	0.125	0.126	0.127
Clean Air Act	0.391	0.178	0.188	0.162	0.365	0.258	0.261
Clean Water Act	0.705	3.131	1.415	0.412	0.461	0.355	0.361
Safe Drinking Water Act	0.390	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.613	0.825	0.599	0.409	0.409	0.302	0.306
<b>Total Compliance Non-Recurring</b>	<b>3.322</b>	<b>5.449</b>	<b>3.114</b>	<b>1.445</b>	<b>2.255</b>	<b>1.722</b>	<b>1.748</b>
<b>Total Compliance</b>	<b>16.036</b>	<b>17.201</b>	<b>15.490</b>	<b>13.757</b>	<b>14.806</b>	<b>14.597</b>	<b>14.979</b>
<b>Pollution Prevention</b>							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.085	0.103	0.125	0.922	0.927	0.954	0.976
<u>Non Recurring-Class I/II</u>							
RCRA D-Solid Waste	0.000	0.069	0.017	0.017	0.018	0.018	0.018
Hazardous Material Reduction	0.025	0.089	0.040	0.045	0.128	0.131	0.134
Other Pollution Prevention Non-Recurring	0.017	0.078	0.022	0.017	0.018	0.018	0.018
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.042</b>	<b>0.236</b>	<b>0.079</b>	<b>0.079</b>	<b>0.164</b>	<b>0.167</b>	<b>0.170</b>
<b>Total Pollution Prevention</b>	<b>0.127</b>	<b>0.339</b>	<b>0.204</b>	<b>1.001</b>	<b>1.091</b>	<b>1.121</b>	<b>1.146</b>
<b>Conservation</b>							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.020	0.272	0.555	0.560	0.431	0.443	0.455
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.000	0.035	0.000	0.000	0.000	0.000
Wetlands	0.000	0.298	0.128	0.218	0.327	0.334	0.343
<b>Total Conservation Non-Recurring</b>	<b>0.000</b>	<b>0.298</b>	<b>0.163</b>	<b>0.218</b>	<b>0.327</b>	<b>0.334</b>	<b>0.343</b>
<b>Total Conservation</b>	<b>0.020</b>	<b>0.570</b>	<b>0.718</b>	<b>0.778</b>	<b>0.758</b>	<b>0.777</b>	<b>0.798</b>
<b>Total Foreign</b>	<b>16.183</b>	<b>18.110</b>	<b>16.412</b>	<b>15.536</b>	<b>16.655</b>	<b>16.495</b>	<b>16.923</b>
<b>Total OPR &amp; MAINT - Active</b>	<b>272.891</b>	<b>244.218</b>	<b>246.901</b>	<b>239.498</b>	<b>243.535</b>	<b>252.507</b>	<b>262.616</b>
Reserve							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Recurring-Class 0</u>							
Manpower	2.733	2.808	2.721	2.820	2.922	3.025	3.136
Education & Training	0.080	0.082	0.084	0.086	0.088	0.090	0.092
<b>Sub-Total Personnel</b>	<b>2.813</b>	<b>2.890</b>	<b>2.805</b>	<b>2.906</b>	<b>3.010</b>	<b>3.115</b>	<b>3.228</b>
Waste Disposal	0.772	1.117	1.096	1.127	1.074	1.167	1.125
Other Compliance Recurring	1.574	1.644	1.773	0.423	0.458	0.363	0.399
<b>Sub-Total Fees</b>	<b>2.346</b>	<b>2.761</b>	<b>2.869</b>	<b>1.550</b>	<b>1.532</b>	<b>1.530</b>	<b>1.524</b>
<b>Total Compliance Recurring</b>	<b>5.159</b>	<b>5.651</b>	<b>5.674</b>	<b>4.456</b>	<b>4.542</b>	<b>4.645</b>	<b>4.752</b>
<b>Total Compliance</b>	<b>5.159</b>	<b>5.651</b>	<b>5.674</b>	<b>4.456</b>	<b>4.542</b>	<b>4.645</b>	<b>4.752</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Pollution Prevention</b>							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.007	0.040	0.042	0.918	0.902	0.920	0.939
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.005	0.021	0.021	0.013	0.016	0.016	0.016
Hazardous Material Reduction	0.005	0.096	0.100	0.115	0.137	0.141	0.145
Other Pollution Prevention Non-Recurring	0.005	0.035	0.036	0.073	0.086	0.089	0.091
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.015</b>	<b>0.152</b>	<b>0.157</b>	<b>0.201</b>	<b>0.239</b>	<b>0.246</b>	<b>0.252</b>
<b>Total Pollution Prevention</b>	<b>0.022</b>	<b>0.192</b>	<b>0.199</b>	<b>1.119</b>	<b>1.141</b>	<b>1.166</b>	<b>1.191</b>
<b>Conservation</b>							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.025	0.018	0.018	0.432	0.420	0.430	0.441
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	0.000	0.000	0.000	0.000	0.021	0.021	0.020
<b>Total Conservation</b>	<b>0.025</b>	<b>0.018</b>	<b>0.018</b>	<b>0.432</b>	<b>0.441</b>	<b>0.451</b>	<b>0.461</b>
<b>Total Domestic</b>	<b>5.206</b>	<b>5.861</b>	<b>5.891</b>	<b>6.007</b>	<b>6.124</b>	<b>6.262</b>	<b>6.404</b>
<b>Total OPR &amp; MAINT - Reserve</b>	<b>5.206</b>	<b>5.861</b>	<b>5.891</b>	<b>6.007</b>	<b>6.124</b>	<b>6.262</b>	<b>6.404</b>
<b>Total OPR &amp; MAINT</b>							
Domestic	261.914	231.969	236.380	229.969	233.004	242.274	252.097
Foreign	16.183	18.110	16.412	15.536	16.655	16.495	16.923
<b>Total</b>	<b>278.097</b>	<b>250.079</b>	<b>252.792</b>	<b>245.505</b>	<b>249.659</b>	<b>258.769</b>	<b>269.020</b>
<b>PROCUREMENT</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Recurring-Class 0</u>							
Other Compliance Recurring	15.801	16.753	13.641	14.820	14.565	13.798	14.130
<b>Sub-Total Fees</b>	<b>15.801</b>	<b>16.753</b>	<b>13.641</b>	<b>14.820</b>	<b>14.565</b>	<b>13.798</b>	<b>14.130</b>
<u>Non Recurring-Class I/II</u>							
Clean Air Act	28.499	24.166	19.847	17.454	18.735	20.671	17.632
Clean Water Act	5.498	4.908	5.065	5.117	5.345	5.119	5.316
Other Compliance Non-Recurring	2.928	3.687	3.694	3.338	3.828	2.529	5.911
<b>Total Compliance Non-Recurring</b>	<b>36.925</b>	<b>32.761</b>	<b>28.606</b>	<b>25.909</b>	<b>27.908</b>	<b>28.319</b>	<b>28.859</b>
<b>Total Compliance</b>	<b>52.726</b>	<b>49.514</b>	<b>42.247</b>	<b>40.729</b>	<b>42.473</b>	<b>42.117</b>	<b>42.989</b>
<b>Pollution Prevention</b>							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.511	0.587	0.640	0.602	0.574	0.651	0.665
RCRA D-Solid Waste	0.321	0.368	0.401	0.378	0.360	0.408	0.417
Clean Air Act	1.006	1.156	1.259	1.184	1.129	1.281	1.309
Clean Water Act	0.137	0.158	0.172	0.161	0.154	0.175	0.178

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Hazardous Material Reduction	9.184	2.288	2.493	2.345	2.236	2.536	2.592
<b>Total Pollution Prevention Non-Recurring</b>	<b>11.159</b>	<b>4.557</b>	<b>4.965</b>	<b>4.670</b>	<b>4.453</b>	<b>5.051</b>	<b>5.161</b>
<b>Total Pollution Prevention</b>	<b>11.159</b>	<b>4.557</b>	<b>4.965</b>	<b>4.670</b>	<b>4.453</b>	<b>5.051</b>	<b>5.161</b>
<b>Total Domestic</b>	<b>63.885</b>	<b>54.071</b>	<b>47.212</b>	<b>45.399</b>	<b>46.926</b>	<b>47.168</b>	<b>48.150</b>
<u>Foreign</u>							
<b>Compliance</b>							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	1.930	1.780	1.769	1.823	1.728	1.962	2.005
<b>Total Compliance</b>	<b>1.930</b>	<b>1.780</b>	<b>1.769</b>	<b>1.823</b>	<b>1.728</b>	<b>1.962</b>	<b>2.005</b>
<b>Pollution Prevention</b>							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.144	0.166	0.181	0.170	0.162	0.184	0.188
RCRA D-Solid Waste	0.284	0.327	0.356	0.335	0.319	0.362	0.370
Clean Air Act	0.053	0.061	0.066	0.062	0.059	0.068	0.069
Clean Water Act	0.065	0.074	0.081	0.076	0.073	0.082	0.084
Hazardous Material Reduction	0.529	0.608	0.663	0.623	0.594	0.674	0.689
<b>Total Pollution Prevention Non-Recurring</b>	<b>1.075</b>	<b>1.236</b>	<b>1.347</b>	<b>1.266</b>	<b>1.207</b>	<b>1.370</b>	<b>1.400</b>
<b>Total Pollution Prevention</b>	<b>1.075</b>	<b>1.236</b>	<b>1.347</b>	<b>1.266</b>	<b>1.207</b>	<b>1.370</b>	<b>1.400</b>
<b>Total Foreign</b>	<b>3.005</b>	<b>3.016</b>	<b>3.116</b>	<b>3.089</b>	<b>2.935</b>	<b>3.332</b>	<b>3.405</b>
<b>Total - Active</b>	<b>66.890</b>	<b>57.087</b>	<b>50.328</b>	<b>48.488</b>	<b>49.861</b>	<b>50.500</b>	<b>51.555</b>
<b>Total</b>							
Domestic	63.885	54.071	47.212	45.399	46.926	47.168	48.150
Foreign	3.005	3.016	3.116	3.089	2.935	3.332	3.405
<b>Total</b>	<b>66.890</b>	<b>57.087</b>	<b>50.328</b>	<b>48.488</b>	<b>49.861</b>	<b>50.500</b>	<b>51.555</b>
<b>RDT&amp;E</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.945	1.001	0.942	0.965	0.980	0.992	1.011
RCRA I-Underground Storage Tanks	0.110	0.036	0.015	0.010	0.010	0.010	0.010
Clean Air Act	0.720	0.762	0.700	0.732	0.773	0.813	0.857
Clean Water Act	0.493	0.572	0.366	0.397	0.397	0.397	0.407
Planning	0.261	0.273	0.273	0.291	0.312	0.326	0.349
Safe Drinking Water Act	0.310	0.310	0.312	0.314	0.319	0.319	0.329
Other Compliance Non-Recurring	0.146	0.156	0.161	0.171	0.181	0.184	0.193
<b>Total Compliance Non-Recurring</b>	<b>2.985</b>	<b>3.110</b>	<b>2.769</b>	<b>2.880</b>	<b>2.972</b>	<b>3.041</b>	<b>3.156</b>
<b>Total Compliance</b>	<b>2.985</b>	<b>3.110</b>	<b>2.769</b>	<b>2.880</b>	<b>2.972</b>	<b>3.041</b>	<b>3.156</b>
<b>Conservation</b>							
<u>Non Recurring-Class I/II</u>							

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Threatened & Endangered Species	0.110	0.124	0.111	0.142	0.148	0.154	0.163
Historical & Cultural Resources	0.241	0.253	0.225	0.241	0.246	0.251	0.259
<b>Total Conservation Non-Recurring</b>	<b>0.351</b>	<b>0.377</b>	<b>0.336</b>	<b>0.383</b>	<b>0.394</b>	<b>0.405</b>	<b>0.422</b>
<b>Total Conservation</b>	<b>0.351</b>	<b>0.377</b>	<b>0.336</b>	<b>0.383</b>	<b>0.394</b>	<b>0.405</b>	<b>0.422</b>
<b>Total Domestic</b>	<b>3.336</b>	<b>3.487</b>	<b>3.105</b>	<b>3.263</b>	<b>3.366</b>	<b>3.446</b>	<b>3.578</b>
<u>Foreign</u>							
<b>Compliance</b>							
<u>Recurring-Class 0</u>							
Manpower	0.256	0.266	0.274	0.274	0.280	0.286	0.293
Education & Training	0.054	0.055	0.056	0.056	0.056	0.057	0.057
<b>Sub-Total Personnel</b>	<b>0.310</b>	<b>0.321</b>	<b>0.330</b>	<b>0.330</b>	<b>0.336</b>	<b>0.343</b>	<b>0.350</b>
Sampling, Analysis & Monitoring	0.099	0.100	0.100	0.102	0.103	0.103	0.103
Waste Disposal	0.564	0.594	0.602	0.603	0.617	0.631	0.645
Other Compliance Recurring	0.201	0.213	0.213	0.215	0.218	0.222	0.227
<b>Sub-Total Fees</b>	<b>0.864</b>	<b>0.907</b>	<b>0.915</b>	<b>0.920</b>	<b>0.938</b>	<b>0.956</b>	<b>0.975</b>
<b>Total Compliance Recurring</b>	<b>1.174</b>	<b>1.228</b>	<b>1.245</b>	<b>1.250</b>	<b>1.274</b>	<b>1.299</b>	<b>1.325</b>
<u>Non Recurring-Class I/II</u>							
RCRA D-Solid Waste	0.004	0.005	0.005	0.005	0.005	0.005	0.005
Safe Drinking Water Act	0.010	0.012	0.012	0.014	0.014	0.014	0.014
Other Compliance Non-Recurring	0.025	0.026	0.027	0.027	0.028	0.029	0.030
<b>Total Compliance Non-Recurring</b>	<b>0.039</b>	<b>0.043</b>	<b>0.044</b>	<b>0.046</b>	<b>0.047</b>	<b>0.048</b>	<b>0.049</b>
<b>Total Compliance</b>	<b>1.213</b>	<b>1.271</b>	<b>1.289</b>	<b>1.296</b>	<b>1.321</b>	<b>1.347</b>	<b>1.374</b>
<b>Pollution Prevention</b>							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.033	0.033	0.034	0.034	0.035	0.035	0.036
<b>Total Pollution Prevention</b>	<b>0.033</b>	<b>0.033</b>	<b>0.034</b>	<b>0.034</b>	<b>0.035</b>	<b>0.035</b>	<b>0.036</b>
<b>Conservation</b>							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.012	0.017	0.018	0.018	0.018	0.019	0.020
<b>Total Conservation</b>	<b>0.012</b>	<b>0.017</b>	<b>0.018</b>	<b>0.018</b>	<b>0.018</b>	<b>0.019</b>	<b>0.020</b>
<b>Total Foreign</b>	<b>1.258</b>	<b>1.321</b>	<b>1.341</b>	<b>1.348</b>	<b>1.374</b>	<b>1.401</b>	<b>1.430</b>
<b>Total RDT&amp;E - Active</b>	<b>4.594</b>	<b>4.808</b>	<b>4.446</b>	<b>4.611</b>	<b>4.740</b>	<b>4.847</b>	<b>5.008</b>
<b>Total RDT&amp;E</b>							
Domestic	3.336	3.487	3.105	3.263	3.366	3.446	3.578
Foreign	1.258	1.321	1.341	1.348	1.374	1.401	1.430
<b>Total</b>	<b>4.594</b>	<b>4.808</b>	<b>4.446</b>	<b>4.611</b>	<b>4.740</b>	<b>4.847</b>	<b>5.008</b>
<b>REV &amp; MGT FNDS</b>							
Active							
<u>Domestic</u>							
<b>Compliance</b>							

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Recurring-Class 0</u>							
Manpower	19.368	22.167	18.145	18.593	19.055	19.467	19.903
Education & Training	0.621	0.946	0.773	0.780	0.780	0.791	0.801
<b>Sub-Total Personnel</b>	<b>19.989</b>	<b>23.113</b>	<b>18.918</b>	<b>19.373</b>	<b>19.835</b>	<b>20.258</b>	<b>20.704</b>
Permits & Fees	0.678	1.113	1.025	1.024	1.029	1.038	1.046
Sampling, Analysis & Monitoring	4.459	5.237	5.249	5.230	5.315	5.404	5.583
Waste Disposal	13.262	14.521	12.476	12.718	12.710	13.183	13.425
Other Compliance Recurring	11.245	11.856	10.355	10.581	10.797	10.980	11.181
<b>Sub-Total Fees</b>	<b>29.644</b>	<b>32.727</b>	<b>29.105</b>	<b>29.553</b>	<b>29.851</b>	<b>30.605</b>	<b>31.235</b>
<b>Total Compliance Recurring</b>	<b>49.633</b>	<b>55.840</b>	<b>48.023</b>	<b>48.926</b>	<b>49.686</b>	<b>50.863</b>	<b>51.939</b>
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.619	3.172	3.224	3.251	3.278	3.306	3.375
RCRA D-Solid Waste	0.627	0.293	0.292	0.297	0.299	0.303	0.306
RCRA I-Underground Storage Tanks	1.619	1.456	1.397	1.413	1.418	1.444	1.469
Clean Air Act	0.408	0.758	0.662	0.666	0.699	0.707	0.714
Clean Water Act	1.330	1.263	1.087	0.884	1.167	1.188	1.170
Planning	1.755	2.536	2.267	1.529	1.647	1.478	1.556
Safe Drinking Water Act	0.141	0.217	0.155	0.155	0.165	0.155	0.155
Other Compliance Non-Recurring	9.319	12.563	12.431	13.337	12.442	12.449	12.456
<b>Total Compliance Non-Recurring</b>	<b>17.818</b>	<b>22.258</b>	<b>21.515</b>	<b>21.532</b>	<b>21.115</b>	<b>21.030</b>	<b>21.201</b>
<b>Total Compliance</b>	<b>67.451</b>	<b>78.098</b>	<b>69.538</b>	<b>70.458</b>	<b>70.801</b>	<b>71.893</b>	<b>73.140</b>
<b>Pollution Prevention</b>							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	1.821	3.409	3.290	3.350	3.193	3.259	3.326
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.090	0.160	0.161	0.161	0.161	0.162	0.162
RCRA D-Solid Waste	0.015	0.020	0.020	0.020	0.020	0.020	0.020
Clean Air Act	0.005	0.005	0.005	0.005	0.005	0.005	0.005
Clean Water Act	0.780	0.792	0.805	0.820	0.836	0.853	0.870
Hazardous Material Reduction	0.268	0.294	0.285	0.276	0.266	0.266	0.266
Other Pollution Prevention Non-Recurring	0.001	0.221	0.171	0.175	0.178	0.182	0.185
<b>Total Pollution Prevention Non-Recurring</b>	<b>1.159</b>	<b>1.492</b>	<b>1.447</b>	<b>1.457</b>	<b>1.466</b>	<b>1.488</b>	<b>1.508</b>
<b>Total Pollution Prevention</b>	<b>2.980</b>	<b>4.901</b>	<b>4.737</b>	<b>4.807</b>	<b>4.659</b>	<b>4.747</b>	<b>4.834</b>
<b>Conservation</b>							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.678	0.826	0.836	0.854	0.872	0.889	0.906
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.207	0.165	0.213	0.155	0.242	0.144
Wetlands	0.177	0.197	0.200	0.204	0.208	0.212	0.216
Other Natural Resources Non-Recurring	0.066	0.607	0.689	0.588	0.582	0.626	0.910
Historical & Cultural Resources	0.193	0.649	0.474	0.520	0.691	0.519	0.445



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(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Total Conservation Non-Recurring</b>	<b>0.436</b>	<b>1.660</b>	<b>1.528</b>	<b>1.525</b>	<b>1.636</b>	<b>1.599</b>	<b>1.715</b>
<b>Total Conservation</b>	<b>1.114</b>	<b>2.486</b>	<b>2.364</b>	<b>2.379</b>	<b>2.508</b>	<b>2.488</b>	<b>2.621</b>
<b>Total Domestic</b>	<b>71.545</b>	<b>85.485</b>	<b>76.639</b>	<b>77.644</b>	<b>77.968</b>	<b>79.128</b>	<b>80.595</b>
<u>Foreign</u>							
<b>Compliance</b>							
<u>Recurring-Class 0</u>							
Manpower	0.138	0.085	0.087	0.089	0.091	0.093	0.095
Education & Training	0.035	0.046	0.052	0.055	0.056	0.057	0.060
<b>Sub-Total Personnel</b>	<b>0.173</b>	<b>0.131</b>	<b>0.139</b>	<b>0.144</b>	<b>0.147</b>	<b>0.150</b>	<b>0.155</b>
Permits & Fees	0.005	0.005	0.005	0.005	0.005	0.005	0.006
Sampling, Analysis & Monitoring	0.803	0.708	0.723	0.738	0.753	0.769	0.785
Waste Disposal	0.035	0.052	0.053	0.055	0.056	0.057	0.058
Other Compliance Recurring	0.294	0.094	0.097	0.099	0.102	0.105	0.108
<b>Sub-Total Fees</b>	<b>1.137</b>	<b>0.859</b>	<b>0.878</b>	<b>0.897</b>	<b>0.916</b>	<b>0.936</b>	<b>0.957</b>
<b>Total Compliance Recurring</b>	<b>1.310</b>	<b>0.990</b>	<b>1.017</b>	<b>1.041</b>	<b>1.063</b>	<b>1.086</b>	<b>1.112</b>
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.050	0.030	0.025	0.025	0.015	0.027	0.027
RCRA D-Solid Waste	0.054	0.354	0.054	0.004	0.004	0.004	0.054
RCRA I-Underground Storage Tanks	0.013	0.025	0.013	0.029	0.014	0.039	0.015
Clean Air Act	0.055	0.048	0.017	0.005	0.023	0.005	0.006
Clean Water Act	0.011	0.011	0.486	0.057	0.037	0.043	0.053
Planning	0.081	0.065	0.067	0.068	0.070	0.072	0.074
Safe Drinking Water Act	0.000	0.025	0.040	0.810	0.010	0.010	0.027
Other Compliance Non-Recurring	0.012	0.382	0.367	0.088	0.083	0.093	0.083
<b>Total Compliance Non-Recurring</b>	<b>0.276</b>	<b>0.940</b>	<b>1.069</b>	<b>1.086</b>	<b>0.256</b>	<b>0.293</b>	<b>0.339</b>
<b>Total Compliance</b>	<b>1.586</b>	<b>1.930</b>	<b>2.086</b>	<b>2.127</b>	<b>1.319</b>	<b>1.379</b>	<b>1.451</b>
<b>Pollution Prevention</b>							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.998	0.094	0.096	0.098	0.100	0.102	0.104
<u>Non Recurring-Class I/II</u>							
RCRA D-Solid Waste	0.763	0.014	0.014	0.014	0.014	0.015	0.015
Clean Air Act	0.150	0.000	0.000	0.013	0.000	0.000	0.014
Hazardous Material Reduction	0.028	0.028	0.028	0.029	0.030	0.031	0.032
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.941</b>	<b>0.042</b>	<b>0.042</b>	<b>0.056</b>	<b>0.044</b>	<b>0.046</b>	<b>0.061</b>
<b>Total Pollution Prevention</b>	<b>1.939</b>	<b>0.136</b>	<b>0.138</b>	<b>0.154</b>	<b>0.144</b>	<b>0.148</b>	<b>0.165</b>
<b>Conservation</b>							
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	0.003	0.003	0.003	0.003	0.003	0.003	0.003
Historical & Cultural Resources	0.006	0.006	0.006	0.006	0.006	0.007	0.007
<b>Total Conservation Non-Recurring</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.010</b>	<b>0.010</b>
<b>Total Conservation</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.009</b>	<b>0.010</b>	<b>0.010</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b>Total Foreign</b>	<b>3.534</b>	<b>2.075</b>	<b>2.233</b>	<b>2.290</b>	<b>1.472</b>	<b>1.537</b>	<b>1.626</b>
<b>Total REV &amp; MGT FNDS - Active</b>	<b>75.079</b>	<b>87.560</b>	<b>78.872</b>	<b>79.934</b>	<b>79.440</b>	<b>80.665</b>	<b>82.221</b>
<b>Total REV &amp; MGT FNDS</b>							
Domestic	71.545	85.485	76.639	77.644	77.968	79.128	80.595
Foreign	3.534	2.075	2.233	2.290	1.472	1.537	1.626
<b>Total</b>	<b>75.079</b>	<b>87.560</b>	<b>78.872</b>	<b>79.934</b>	<b>79.440</b>	<b>80.665</b>	<b>82.221</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<b><u>Total DoD</u></b>							
NAVY							
<b>MIL CON</b>							
Activity Breakout							
Compliance	38.200	8.710	0.000	0.000	5.978	6.217	0.000
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>38.200</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
Location Breakout							
Domestic	20.700	8.710	0.000	0.000	5.978	6.217	0.000
Foreign	17.500	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>38.200</b>	<b>8.710</b>	<b>0.000</b>	<b>0.000</b>	<b>5.978</b>	<b>6.217</b>	<b>0.000</b>
<b>OPR &amp; MAINT</b>							
Activity Breakout							
Compliance	254.569	227.568	231.398	213.790	218.468	226.473	235.005
Pollution Prevention	8.231	9.344	9.312	18.124	18.545	19.019	19.489
Conservation	15.297	13.167	12.082	13.591	12.646	13.277	14.526
<b>Total</b>	<b>278.097</b>	<b>250.079</b>	<b>252.792</b>	<b>245.505</b>	<b>249.659</b>	<b>258.769</b>	<b>269.020</b>
Location Breakout							
Domestic	261.914	231.969	236.380	229.969	233.004	242.274	252.097
Foreign	16.183	18.110	16.412	15.536	16.655	16.495	16.923
<b>Total</b>	<b>278.097</b>	<b>250.079</b>	<b>252.792</b>	<b>245.505</b>	<b>249.659</b>	<b>258.769</b>	<b>269.020</b>
<b>PROCUREMENT</b>							
Compliance	54.656	51.294	44.016	42.552	44.201	44.079	44.994
Pollution Prevention	12.234	5.793	6.312	5.936	5.660	6.421	6.561
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>66.890</b>	<b>57.087</b>	<b>50.328</b>	<b>48.488</b>	<b>49.861</b>	<b>50.500</b>	<b>51.555</b>
Domestic	63.885	54.071	47.212	45.399	46.926	47.168	48.150
Foreign	3.005	3.016	3.116	3.089	2.935	3.332	3.405
<b>Total</b>	<b>66.890</b>	<b>57.087</b>	<b>50.328</b>	<b>48.488</b>	<b>49.861</b>	<b>50.500</b>	<b>51.555</b>
<b>Total PROCUREMENT</b>							
Compliance	54.656	51.294	44.016	42.552	44.201	44.079	44.994

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Pollution Prevention	12.234	5.793	6.312	5.936	5.660	6.421	6.561
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total</b>	<b>66.890</b>	<b>57.087</b>	<b>50.328</b>	<b>48.488</b>	<b>49.861</b>	<b>50.500</b>	<b>51.555</b>
Domestic	63.885	54.071	47.212	45.399	46.926	47.168	48.150
Foreign	3.005	3.016	3.116	3.089	2.935	3.332	3.405
<b>Total</b>	<b>66.890</b>	<b>57.087</b>	<b>50.328</b>	<b>48.488</b>	<b>49.861</b>	<b>50.500</b>	<b>51.555</b>
<b>RDT&amp;E</b>							
Activity Breakout							
Compliance	4.198	4.381	4.058	4.176	4.293	4.388	4.530
Pollution Prevention	0.033	0.033	0.034	0.034	0.035	0.035	0.036
Conservation	0.363	0.394	0.354	0.401	0.412	0.424	0.442
<b>Total</b>	<b>4.594</b>	<b>4.808</b>	<b>4.446</b>	<b>4.611</b>	<b>4.740</b>	<b>4.847</b>	<b>5.008</b>
Location Breakout							
Domestic	3.336	3.487	3.105	3.263	3.366	3.446	3.578
Foreign	1.258	1.321	1.341	1.348	1.374	1.401	1.430
<b>Total</b>	<b>4.594</b>	<b>4.808</b>	<b>4.446</b>	<b>4.611</b>	<b>4.740</b>	<b>4.847</b>	<b>5.008</b>
<b>REV &amp; MGT FNDS</b>							
Activity Breakout							
Compliance	69.037	80.028	71.624	72.585	72.120	73.272	74.591
Pollution Prevention	4.919	5.037	4.875	4.961	4.803	4.895	4.999
Conservation	1.123	2.495	2.373	2.388	2.517	2.498	2.631
<b>Total</b>	<b>75.079</b>	<b>87.560</b>	<b>78.872</b>	<b>79.934</b>	<b>79.440</b>	<b>80.665</b>	<b>82.221</b>
Location Breakout							
Domestic	71.545	85.485	76.639	77.644	77.968	79.128	80.595
Foreign	3.534	2.075	2.233	2.290	1.472	1.537	1.626
<b>Total</b>	<b>75.079</b>	<b>87.560</b>	<b>78.872</b>	<b>79.934</b>	<b>79.440</b>	<b>80.665</b>	<b>82.221</b>

**PB28A Environmental Technology**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
RDT&E, N							
Cleanup	0.413	0.341	0.285	0.319	0.326	0.329	0.345
Compliance	23.877	24.205	19.750	20.416	20.039	20.109	20.507
Conservation	1.596	2.300	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	31.009	28.457	14.732	15.000	15.123	15.679	15.825
Unexploded Ordnance	0.850	0.588	1.150	0.953	0.980	0.778	0.735
<b>Total</b>	<b>57.745</b>	<b>55.891</b>	<b>35.917</b>	<b>36.688</b>	<b>36.468</b>	<b>36.895</b>	<b>37.412</b>
<b>Grand Total</b>	<b>57.745</b>	<b>55.891</b>	<b>35.917</b>	<b>36.688</b>	<b>36.468</b>	<b>36.895</b>	<b>37.412</b>
<b>ENVIRONMENTAL PROGRAM TOTALS</b>							

Spares and Repair Parts  
(Dollars in Thousands)

<b>DEPOT LEVEL REPAIRABLES (DLRs)</b>	<b><u>FY 2005 1/</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
<u>Commodity</u>					
Ships	391.3	435.1	469.2	43.8	34.1
Aircraft Airframes	1,268.4	1,237.7	1,235.7	(30.8)	(2.0)
Aircraft Engines	845.6	825.1	823.8	(20.5)	(1.3)
Combat Vehicles	-	-	-	-	-
Other					
Missiles	-	-	-	-	-
Communications Equipment	1.9	0.3	0.3	(1.6)	0.0
Other Miscellaneous	46.3	37.3	48.1	(9.1)	10.9
<b>TOTAL</b>	<b>2,553.7</b>	<b>2,535.5</b>	<b>2,577.1</b>	<b>(18.2)</b>	<b>41.6</b>
 <b>CONSUMABLES</b>					
<u>Commodity</u>					
Ships	351.7	391.0	370.6	39.4	(20.5)
Aircraft Airframes	545.4	444.1	442.7	(101.3)	(1.4)
Aircraft Engines	363.6	296.1	295.2	(67.5)	(0.9)
Combat Vehicles	-	-	-	-	-
Other					
Missiles	12.9	13.9	13.7	1.0	(0.2)
Communications Equipment	5.8	2.8	3.2	(2.9)	0.4
Other Miscellaneous	388.9	235.4	281.0	(153.5)	45.7
<b>TOTAL</b>	<b>1,668.2</b>	<b>1,383.3</b>	<b>1,406.4</b>	<b>(284.9)</b>	<b>23.1</b>

1/ FY 2005 actuals include supplemental.

The Ship DLRs and Consumable changes in FY 2006 and FY 2007 are a result of ensuring the requirement is fully funded in accordance with the last three years of execution experience.

The Aviation DLRs and Consumable changes in FY 2006 and FY 2007 are a result of the supplemental funds received in FY 2005 and ensuring the requirement is fully funded in accordance with execution experience.

The decrease in Miscellaneous in FY 2006 is due to the supplemental funds received in FY 2005. The FY 2007 increase in Miscellaneous is attributable to misson funding the Naval Working Capital Fund shipyards.

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-88-RP-00112	SOUTHDIV	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease  
CBC GULFPORT MS                      4200 SF OF LAND                      HANCOCK BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 1/31/13

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
NF(R)-25326	SOUTHDIV	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease  
MCRD PARRIS ISLAND SC                      1.06 acres                      NAVY FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 12/31/2009

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-84-RP-00323	SOUTHDIV	\$53.9	\$53.6	\$53.6

(a) Explanation of Lease  
NAS KEY WEST FL      LAND AND BUILDING      KEYS FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 3/14/2010

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-01-RP-00143	SOUTHDIV	\$1.4	\$1.4	\$0.0

(a) Explanation of Lease  
NAS KINGSVILLE TX      468 SF      WELLS FARGO BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 11/30/2006



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
NF(R)-16912	SOUTHDIV	\$ 26.3	\$26.3	\$26.3

(a) Explanation of Lease  
NAS PENSACOLA FL            2.36 ACRES            FIRST NAVY BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 5/31/2008

LEASE TERM: ENDS 10/31/2009 (PENDING)

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-97-RP-00047	SOUTHDIV	\$ 46.9	\$46.9	\$49.8

(a) Explanation of Lease  
NTC GREAT LAKES IL            3,654 SF  
ARMED FORCES NATIONAL BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 12/30/2006

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
NF(R)-25838	SOUTHDIV			
		\$18.3	\$0.0	\$0.0
(a) Explanation of Lease				
WPNSTA CHARLESTON SC .94 ACRES				
SOUTH CAROLINA FEDERAL CREDIT UNION				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 9/30/2005				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-99-RP-00101	SOUTHDIV			
		\$3.0	\$20.0	\$20.0
(a) Explanation of Lease				
WPNSTA CHARLESTON SC ANTENNA CINGULAR WIRELESS				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 4/14/2009				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-01-RP-00172	SOUTHDIV		\$3.6	\$3.7	\$0.0
(a) Explanation of Lease					
MCRD PARRIS ISLAND SC	336 SQUARE FEET	SPRINT			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 9/30/2006					

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-00-RP-00013	SOUTHDIV		\$9.7	\$0.0	\$0.0
(a) Explanation of Lease					
MCAS BEAUFORT SC	ANTENNA	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 4/13/2005					

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-99-RP-00160	SOUTHDIV		\$13.1	\$13.5	\$13.5
(a) Explanation of Lease					
NAS/JRB FT. WORTH TX	.15 ACRE	NEXTEL COMMUNICATIONS			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 5/31/2006

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-01-RP-00132	SOUTHDIV				
(a) Explanation of Lease:					
MCRD PARRIS ISLAND SC	ANTENNA	TRITON PCS	\$10.3	\$10.6	\$10.9

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease Term 10/19/2008

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-00-RP-00145	SOUTHDIV				
(a) Explanation of Lease:			\$10.3	\$10.6	\$10.9
MCRD PARRIS ISLAND SC	ANTENNA	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 10/31/2006					

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-02-RP-00140	SOUTHDIV				
(a) Explanation of Lease:			\$10.7	\$11.0	\$11.3
MCAS BEAUFORT SC	ANTENNA	TRITON			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 8/18/2007					



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>90RP00P27</b>	SWDIV			
(a) Explanation of Lease MCB CAMPEN 134.54 AC Power Plant Ground Lease to So. Cal Edison		\$794.3	\$1,955.3	\$1,955.3
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases 25 yr lease –Lease expires -12/31/07 Renegotiated 10/2005				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>91RP00P16</b>	SWDIV	\$31.4	\$34.6	\$34.6
(a) Explanation of Lease PWC San Diego 18' by 46' parcel to City of San Diego for signal station				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 12/06				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>90RP00P30</b>	SWDIV	\$24.9	\$0.0	\$0.0

(a) Explanation of Lease:  
NAVSTA San Diego lease with USA Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 4/30/06 – lease terminated early

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>93RP03Q17</b>	SWDIV	\$2.5	\$2.5	\$2.5

(a) Explanation of Lease  
MCB CAMPEN lease of 3000 SF to So Cal Edison for transmitter

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 9/30/08  
FOR EMERGENCY TRANSMITTAL SITE



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>98RP08P80</b>	SWDIV	\$27.6	\$28.6	\$29.6

(a) Explanation of Lease  
MCB CAMPEN cellular site leased to NEXTEL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 6/30/08  
RENTAL RATE ADJ. 3.5% EFFECTIVE 7/01 EACH YEAR

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
03RP03Q07	SWDIV	\$4.5	\$4.6	\$4.7

(a) Explanation of Lease  
MCAS, Yuma – Navy Federal Credit Union, 6,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 6/30/08

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>04RP04Q15</b>	SWDIV	\$98.4	\$101.0	\$104.0

- (a) Explanation of Lease  
MCB Camp Pendleton – Pacific Marine Credit Union, 568 acres
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 6/30/09

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>98RP08Q23</b>	SWDIV	\$6.6	\$6.6	\$6.6

- (a) Explanation of Lease  
NAVCOMTELSTA – YMCA CAMP
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term continuous 9/2048

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>94RP04P21</b>	SWDIV	\$17.5	\$17.5	\$17.5

- (a) Explanation of Lease  
FCTCPAC – Point Loma Credit Union, 42 acres along Catalina Blvd.
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 11/30/18

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>98RP08Q08</b>	SWDIV	\$9.6	\$9.6	\$9.6

- (a) Explanation of Lease  
COMNAVREGSW – USA Federal Credit Union, Automated Teller Machine
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 3/31/06

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>NF(R)-32790</b>	SWDIV	\$29.3	\$0.0	\$0.0

(a) Explanation of Lease  
NAWS POINT MUGU – Point Mugu Federal Credit Union, 5,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 9/30/06, contract terminated early

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>03RP03P71</b>	SWDIV	\$14.6	\$14.6	\$14.6

(a) Explanation of Lease  
NCBC PORT HUENEME – NCBC Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term Expires 9/30/06

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>NF(R)-23460</b>	SWDIV	\$5.0	\$0.0	\$0.0

(a) Explanation of Lease  
NAWS CHINA LAKE – Use of property for viewing Pierce, Richmond and Murray School

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 1/26/05  
Lease extended 6/27/05, consideration in-kind

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>97RP00P83</b>	SWDIV	\$7.0	\$7.0	\$7.0

(a) Explanation of Lease  
NAWS CHINA LAKE – Alta One Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 5/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q07</b>	SWDIV	\$4.5	\$4.6	\$4.7

- (a) Explanation of Lease  
MCAS Yuma – Navy Federal Credit Union
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 6/30/08

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03P24</b>	SWDIV	\$9.8	\$9.8	\$9.8

- (a) Explanation of Lease  
MCAS Miramar – San Diego Shot Gun Sport Club
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 12/31/08

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03P50</b>	SWDIV	\$17.8	\$17.8	\$17.8

- (a) Explanation of Lease  
NAWS Seal Beach – Sea Air Federal Credit Union
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 6/30/08

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>95RP05P90</b>	SWDIV	\$51.4	\$51.4	\$51.4

- (a) Explanation of Lease  
MCAS Miramar – City of San Diego South Miramar Land Fill
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 8/16/45

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>99RP09P96</b>	SWDIV	\$19.4	\$20.4	\$20.4

(a) Explanation of Lease  
Naval Base Ventura – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 11/14/05

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>00RP00P05</b>	SWDIV	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease  
MCB Camp Pendleton – Boy Scouts of America Use of Camp Grounds

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 2/28/05



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>02RP02P35</b>	SWDIV	\$22.4	\$23.6	\$24.8

(a) Explanation of Lease  
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
<b>02RP02Q59</b>	SWDIV	\$56.4	\$66.4	\$69.7

(a) Explanation of Lease  
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>02RP02P34</b>	SWDIV	\$22.4	\$23.6	\$24.8

(a) Explanation of Lease  
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>02RP02P33</b>	SWDIV	\$21.8	\$22.9	\$24.1

(a) Explanation of Lease  
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>02RP02P36</b>	SWDIV	\$23.8	\$25.0	\$26.3

(a) Explanation of Lease  
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>02RP02P31</b>	SWDIV	\$27.7	\$29.1	\$30.6

(a) Explanation of Lease  
MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 7/31/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>02RP02P30</b>	SWDIV	\$20.8	\$21.8	\$22.9
(a) Explanation of Lease MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/07				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>02RP02P32</b>	SWDIV	\$21.8	\$22.9	\$24.1
(a) Explanation of Lease MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/07				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03P47</b>	SWDIV	\$27.7	\$29.1	\$30.6
(a) Explanation of Lease MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 12/17/07				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q08</b>	SWDIV	\$25.2	\$26.4	\$27.7
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q09</b>	SWDIV	\$25.2	\$26.4	\$27.7
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q10</b>	SWDIV	\$25.2	\$26.4	\$27.7
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q11</b>	SWDIV	\$25.2	\$26.4	\$27.7
(a) Explanation of Lease				
MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q12</b>	SWDIV	\$21.6	\$22.6	\$23.8
(a) Explanation of Lease				
MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q13</b>	SWDIV	\$23.9	\$25.1	\$26.4
(a) Explanation of Lease				
MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q14</b>	SWDIV	\$22.6	\$23.8	\$25.0
(a) Explanation of Lease				
MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease Term expires 6/16/08				



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03Q15</b>	SWDIV	\$20.1	\$21.1	\$22.2
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>03RP03P73</b>	SWDIV	\$10.7	\$11.2	\$11.8
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
<b>NOy(R )-60686</b>	SWDIV	\$0.1	\$0.1	\$0.1

(a) Explanation of Lease  
CNRSW – Bayview Village, Inc

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 11/9/28

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFA WEST			
N6247400RP00B01	SWDIV	\$62.8	\$62.8	\$62.8

(a) Explanation of Lease:  
NWS SEAL BEACH DET CONCORD, Use of 0.4 acres for operation of a  
Communication Site

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 12/31/2019

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFA WEST			
N6247490RP00P09	SWDIV	\$17.0	\$17.0	\$17.0

(a) Explanation of Lease  
NWS SEAL BEACH DET CONCORD, Use of 82 acres for operation of a  
Golf Course, Swimming Pool and Picnic Area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 12/31/2013

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFA WEST			
N6247403RP00P49	SWDIV	\$4.0	\$4.0	\$4.0

(a) Explanation of Lease  
NPGS Monterey, Use of 3.92 acres for Parking

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Lease Term expires 11/30/2007

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-04-RP-00191	SOUTHDIV	\$12.0	\$0.0	\$0.0

(a) Explanation of Lease  
BLOUNT ISLAND COMMAND CELLULAR SERVICE PROVIDER CINGULAR  
JACKSONVILLE, FL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 5/11/2005

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62467-04-RP-00174	SOUTHDIV	\$125.0	\$0.0	\$0.0

(a) Explanation of Lease  
BLOUNT ISLAND COMMAND LAND, BERTING, & WHARFAGE CHARGES BPB MANUFACTURING  
JACKSONVILLE, FL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 2/14/2005

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-04-RP-00175	SOUTHDIV			
		\$3.8	\$0.0	\$0.0
(a) Explanation of Lease				
BLOUNT ISLAND COMMAND	LAND, BERTHING & WHARFAGE CHARGES			
JACKSONVILLE, FL	KEYSTONE COAL			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 2/17/2005

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62467-04-RP-00177	SOUTHDIV			
		\$125.0	\$0.0	\$0.0
(a) Explanation of Lease				
BLOUNT ISLAND COMMAND	LAND, BERTING, & WHARFAGE CHARGES			
JACKSONVILLE, FL	FIRST COAST AGGEGRATE			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
LEASE TERM: ENDS 2/15/2005

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-86-RP-00158	LANTDIV	\$13.9	\$13.9	\$13.9

(a) Explanation of Lease  
File No. LO-0095 at: NAS OCEANA with: Nations Bank, N.A.  
Loc./State: VA Final Exp. Date: 04/29/2010  
1.06 Acres of land on the northeast side of 5th Street for construction of a bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-03-RP-00063	LANTDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease  
File No. LO-0281 at NSGA Northwest with: CONTEL of Virginia  
Loc./State: VA Final Exp. Date: 3/21/2008  
0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases.



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-98-RP-00004	LANTDIV	\$15.2	\$15.2	\$15.2

(a) Explanation of Lease  
File No. LO-0367 at: MCB CAMP LEJEUNE with:  
JACKSONVILLE CELLULAR TELEPHONE COMAPNY  
Loc./State: NC  
Final Exp. Date: 09/30/2017

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
NF(R)-22029	LANTDIV	\$0.4	\$0.4	\$0.0

(a) Explanation of Lease  
File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU  
Loc./State: VA Final Exp. Date: 06/30/2006  
17,002 SF; Land for Credit Union, Parking, and ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-99-RP-00026	LANTDIV	\$10.8	\$14.4	\$14.4

(a) Explanation of Lease

File No. LO-0375 at: MCB CAMP LEJEUNE with: Alltel Communications, Inc.

Loc./State: NC Final Exp. Date: 07/31/2019

0.14 of an acre of land with additional space on top of a water tower/tank, for wireless communications transmitting/receiving facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-05-RP-00005	LANTDIV	\$3.9	\$3.9	\$3.9

(a) Explanation of Lease

File No. LO-0409 at: MCB CAMP LEJEUNE with: Fort Sill National Bank

Loc./State: NC

705 sf inside Bldg AS-4040 for walkup teller window banking service  
replaces lease N62470-02-RP-00028.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-02-RP-00103	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0415 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc/State: NC Final Exp Date: 5/31/2007  
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-02-RP-00104	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0416 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc/State: NC Final Exp Date: 5/31/2007  
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-02-RP-00101	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0417 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc/State: NC Final Exp Date: 4/30/2007  
80 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-02-RP-00102	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0418 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc/State: NC Final Exp Date: 5/31/2007  
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-02-RP-00095	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0419 at: MCB CAMP LEJEUNE with: First Citizens Bank  
Loc/State: NC Final Exp Date: 5/31/2007  
150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-03-RP-00001	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0420 at: MCB CAMP LEJEUNE with: First Citizens Bank  
Loc/State: NC Final Exp Date: 12/20/2007  
225 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-03-RP-00034	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0429 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc/State: NC Final Exp Date: 4/30/2008  
150 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-04-RP-00002	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0431 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc/State: NC Final Exp Date: 10/31/2008  
150 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-04-RP-00008	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0436 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc./State: NC Final Exp Date: 3/31/2009  
200 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N62470-00-RP-00129	LANTDIV	\$29.0	\$29.0	\$29.0

(a) Explanation of Lease  
File No. LO-0397 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.  
Loc./State: NC Final Exp Date: 05/31/2020  
0.1291 of an acre of land for a communications tower

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-00-RP-00130	LANTDIV	\$28.9	\$28.9	\$28.9

(a) Explanation of Lease  
File No. LO-0398 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.  
Loc./State: NC Final Exp Date: 05/31/2020  
0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-01-RP-00150	LANTDIV	\$0.2	\$0.0	\$0.0

(a) Explanation of Lease  
File No. LO-404 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc./State: NC Final Exp Date: terminated, replaced by lease N62470-06-RP-00018  
144 square feet of land for a free-standing, kiosk-style ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-06-RP-00018	LANTDIV	\$0.0	\$0.3	\$0.3

(a) Explanation of Lease  
File No. LO-404 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union  
Loc./State: NC Final Exp Date: replaces lease N62470-01-RP-00150  
144 square feet of land for a free-standing, kiosk-style ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-01-RP-00169	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease  
File No. LO-0242 at: MCAS CHERRY POINT with: First Flight Federal Credit Union  
Loc./State: NC Final Exp. Date: 08/14/2006  
196 SF; Land located in front of Building 3918 for Credit Union ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
NF(R)-14126	LANTDIV	\$2.1	\$2.1	\$0.0

(a) Explanation of Lease  
File No. LO-0024 at: MCAS CHERRY POINT with: First Flight Federal Credit Union  
Loc./State: NC Final Exp. Date: 12/19/2006  
1.949 acres; Land for Federal Credit Union Building  
Rent allows in-kind consideration, however, bank is paying monetary rent.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-00-RP-00165	LANTDIV	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease  
File No. LO-0399 at: NAVPHIBASE LCRK with: SPRINTCOM, Inc.  
Loc./State: VA Final Exp. Date: 09/09/2020  
16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N62470-04-RP-00042	LANTDIV	\$7.5	\$7.5	\$7.5

(a) Explanation of Lease  
File No. LO-0438 at: NAVPHIBASE LCRK with: BANK OF AMERICA, N.A.  
Loc./State: VA Final Exp. Date: 02/28/2009  
ATM in Building 3443

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # NEW	EFD			
N400085-05-RP-10001	MID-ATLANTIC	\$6.0	\$6.0	\$6.0

(a) Explanation of Lease  
File No. LO-0442 at NAVSUPACT NORFOLK, Northwest Annex with Navy Federal Credit Union  
Loc./State: VA Final Exp. Date: 10/29/2009  
100 square feet land – KIOSK style ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Deposit in Treasury

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.  
N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # NEW N400085-05-RP-10007			
EFD MID-ATLANTIC			
	\$0.0	\$13.5	\$13.5

(a) Explanation of Lease

File No. LO-0329 at COMNAVBASE NORFOLK with Bank of America  
 Loc./State: VA Final Exp. Date: 04/31/2009  
 2 ATMs at Bldg CD-7 in the NEX area  
 replaces lease N62470-00-RP-00131

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Deposit in Treasury

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
 Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.  
 N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # NEW N62470-04-RP-00125			
EFD LANTDIV			
	\$4.6	\$4.6	\$4.6

(a) Explanation of Lease

File No. LO-0430 at NAVPHIBASE Little Creek, VA with Bank of America, N.A.  
 Loc./State: VA Final Exp. Date: 2/3/2029  
 1.6 ac construction and operation of branch banking facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
 Deposit in Treasury

(c) Actual Use of Revenue Generated from Rentals in Prior Year  
 Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.  
 N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #                      EFA N6247798RP0040        EFA CHESAPEAKE	\$26.9	\$27.7	\$28.5

(a) Explanation of Lease:  
File No.:LO-0004 at: NSWC Carderock, Bethesda, MD with: Verizon Wireless  
Telecommunications lease  
Loc./State: MD    Final Exp. Date: 04/06/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases

1. 6/23/98: added provisions for GSA administrative expenses
2. 3/30/03: added 6 antennas and changed lessee name and address

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #                      EFA N6247799RP00048       EFA CHESAPEAKE	\$20.2	\$20.2	\$20.2

(a) Explanation of Lease:  
File No.:LO-0008 at: USNA Dairy Farm, Gambrills, MD with: Mr. Edwin Fry  
General lease authorized by special legislation  
Loc./State: MD    Final Exp. Date: 01/31/07

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: Rental receipts go directly  
to USNA per legislation.

(d) Explanation of Amendments Made to Existing Leases

1. Lease with Horizon Dairy terminated and rent adjusted

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #			
N6247798RP0045	\$33.4	\$34.4	\$35.4
(a) Explanation of Lease:			
File No.:LO-0006 at: NSWC Carderock, Bethesda, MD with: NEXTEL			
Telecommunications lease			
Loc./State: MD Final Exp. Date: 06/30/08			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #			
N6247784RP00048	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease:			
File No.:LO-0021 at: MCB Quantico, Quantico, VA with: Marine Corps Assn.			
1.4 acre building site			
Loc./State: VA Final Exp. Date: 06/30/09			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: NA			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat			
2.			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #                      EFA N6247702RP00059        EFA CHESAPEAKE	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease:

File No.:LO-0024 at: MCB Quantico, Quantico, VA with: Bank of America.  
2,280 SF site for banking facility  
Loc./State: VA    Final Exp. Date: 08/31/04

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases

1. 9/4/02: change name of payee and mailing address

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #                      EFA N6247703RP00015        EFA CHESAPEAKE	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease:

File No.:LO-0026 at: NDW Anacostia, Washington, DC with: Cingular Wireless  
300 SF on rooftop for telecommunication facility  
Loc./State: DC    Final Exp. Date: 02/28/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFA			
N6247703RP00018	EFA CHESAPEAKE	\$16.2	\$16.2	\$16.2

(a) Explanation of Lease:  
File No.:LO-0028 at: NSWC Carderock, Bethesda, MD with: AT&T  
Telecommunication facility  
Loc./State: MD Final Exp. Date: 09/29/13

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFA			
N6247798RP00046	EFA CHESAPEAKE	\$27.5	\$28.3	\$29.2

(a) Explanation of Lease:  
File No.:LO-0025 at: NSWC Carderock, Bethesda, MD with: Cellular One  
Telecommunication facility, receiving services in kind as consideration  
Loc./State: MD Final Exp. Date: 06/30/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #                      EFA N6247700RP00043        EFA CHESAPEAKE	\$39.3	\$40.9	\$42.5
(a) Explanation of Lease: File No.:LO-0010 at: NAS Patuxent River, MD with: Verizon Wireless Siting of a telecommunications tower Loc./State: MD    Final Exp. Date: 06/11/10			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and Repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: 1. Authorize sublease to Dobson Cellular			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #                      EFD N6274293RP00096        PACDIV	\$14.2	\$14.0	\$14.0
(a) Explanation of Lease COMNAVMARIANAS, Guam: 34,003 linear feet duct space, Guam Telephone Authority			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expired 6/30/03; in holdover status			



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N6274296RP00044	PACDIV	\$4.5	\$4.5	\$4.5
(a) Explanation of Lease COMNAVMARIANAS Guam: Land leased by Gov. of Guam/Guam Telephone Authority				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 4/30/05 to be extended				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
N6274298RP00073	PACDIV	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease NAVSTA PH – site for telecommunications service - SPRINT				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases expires 5/31/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274299RP00097	PACDIV	\$13.2	\$14.4	\$14.4

(a) Explanation of Lease  
NCTAMS PAC – site for telecommunications service - SprintCom

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases-  
expires 6/30/04

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274200RP00019	PACDIV	\$1.6	\$0.0	\$0.0

(a) Explanation of Lease  
NAVSTA PH – site for telecommunications service - Verizon (formerly GTE Wireless)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
expires 11/30/04

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274298RP00088	PACDIV			
(a) Explanation of Lease				
NAVSTA PH – site for telecommunications service - T Mobile (formerly Voice Stream)		\$21.0	\$21.0	\$21.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
area increased; expires 7/15/08				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274200RP00157	PACDIV			
(a) Explanation of Lease				
MCBH - site for telecommunications service - Nextel		\$11.0	\$0.0	\$0.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
expires 9/30/2006				

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274298RP00063	PACDIV	\$185.4	\$185.4	\$185.4

(a) Explanation of Lease  
NAVSTA PH – moorage for Ex-Missouri – USS Missouri Memorial Association, Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
amended to allow rent credit for Navy ceremonies and size of lease area and rent; expires July 31, 2004

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274202RP00066	PACDIV	\$13.1	\$13.1	\$13.1

(a) Explanation of Lease  
NAVSTA PH – Comm site with TMobile

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases expires 6/07

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274203RP00027	PACDIV	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease  
NAVSTA PH – Cell site

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
expires Jan 2008

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

		<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #	EFD			
N6274201RP00004	PACDIV	\$11.0	\$1.4	\$1.4

(a) Explanation of Lease  
NAVSTA PH – Comm site with AT&T

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year  
Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases  
expires 11/05

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY07</u>
Lease #			
N6274279RP00057                      NAVFAC PAC	\$100.0	\$0.0	\$0.0
(a) Explanation of Lease NAVSTA PH – C & C of Honolulu for firefighting facility			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease #			
N6274204RP000048                      NAVFAC PAC	\$13.2	\$13.2	\$13.2
(a) Explanation of Lease NAVSTA PH – Comm site with Sprint			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 3/31/09			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # N6274204P00056                      NAVFAC PAC	\$21.0	\$21.0	\$21.0
<u>FY06</u> (a) Explanation of Lease NAVSTA PH – First Southern Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # N6274204RP00060                      NAVFAC PAC	\$33.3	\$33.3	\$33.3
(a) Explanation of Lease NAVSTA PH – Roman Catholic Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # N6274204RP00059                      NAVFAC PAC	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease NAVSTA PH – The Episcopal Church in Hawaii			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # N6274204RP00061                      NAVFAC PAC	\$13.7	\$13.7	\$13.7
(a) Explanation of Lease NAVSTA PH – Church of Christ at Pearl Harbor			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			



DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # N6274204RP00058                      NAVFAC PAC	\$10.2	\$10.2	\$10.2
(a) Explanation of Lease NAVSTA PH – Island Family Christian Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Rental Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Lease # N6274204RP000057                      NAVFAC PAC	\$23.4	\$23.4	\$23.4
(a) Explanation of Lease NAVSTA PH – Trinity Missionary Baptist Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY  
REVENUE FROM SALE OF DEPARTMENT OF DEFENSE ASSETS  
FY 2007 PRESIDENT'S BUDGET  
(Sale Amount Received in \$ Thousands)

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
EFD SOUTHDIV	\$0.0	\$6,600.0	\$0.0

(a) Explanation of Sale

Sale of former Boyett Village Family Housing Complex, MCLB Albany, GA  
(approx. 78 acres) GSA held sale on 9 Dec. 2004, winning bid was \$6,600,000.00.  
Closing delayed until 31 January 2006

(b) Explanation of Anticipated Expenditures Resulting from Sales by Fiscal Year  
Maintenance

## MISSION FUNDING NAVAL SHIPYARDS

The FY 2006 President's Budget funded nine of the eleven ship maintenance activities directly, known as direct mission funding (7 intermediate activities and 2 public shipyards). Of the four public shipyards, Pearl Harbor and Puget Sound were direct mission funded while Norfolk and Portsmouth were resourced through the Navy Working Capital Fund (NWCF). Pearl Harbor and Puget Sound transitioned out of the NWCF to direct mission funding in 1997 and 2003, respectively.

The FY 2007 President's Budget reflects direct mission funding for all four naval shipyards. Norfolk and Portsmouth will realign from the NWCF to direct mission funding on 1 October 2006. This action facilitates the Regional Maintenance Consolidation Plan and fosters efficiency in the ship maintenance program.

The FY 2006 National Defense Authorization Act (NDAA) requires the Secretary of the Navy (SECNAV) to report by 1 March 2006 the effect direct mission funding has had on Puget Sound, followed by a Government Accountability Office (GAO) review within 60 days. NDAA also requires SECNAV to propose Congressional budget exhibits for the public shipyards and for the Congressional Budget Office to assess whether the exhibits are sufficiently comprehensive. The Navy is on track to deliver both reports on time. The proposed exhibit formats will be included in the report. The actual budget exhibits to support the FY 2007 President's Budget will be provided in mid-March. Below is the current workload summary for the four public shipyards.

### Naval Shipyard Manday Summary

	FY 2005	FY 2006	FY 2007
<b>Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY &amp; IMF)</b>			
Total Mandays	2,237,365	2,390,268	2,190,109
Straight Time Mandays	2,018,929	2,144,036	2,058,317
Overtime Mandays	218,436	246,232	131,792
<b>Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility (PHNSY &amp; IMF)</b>			
Total Mandays	1,125,579	1,158,720	1,147,902
Straight Time Mandays	1,003,650	1,084,130	1,084,143
Overtime Mandays	121,929	74,590	63,759
<b>Portsmouth Naval Shipyard (PNSY)*</b>			
Total Mandays	996,470	951,093	878,278
Straight Time Mandays	879,900	849,709	791,651
Overtime Mandays	116,570	101,384	86,627
<b>Norfolk Naval Shipyard (NNSY)*</b>			
Total Mandays	1,886,032	1,810,890	1,741,441
Straight Time Mandays	1,642,257	1,628,290	1,616,769
Overtime Mandays	243,775	182,600	124,672
<b>All Shipyards</b>			
<b>Total Mandays</b>	<b>6,245,446</b>	<b>6,310,971</b>	<b>5,957,730</b>
<b>Straight Time Mandays</b>	<b>5,544,736</b>	<b>5,706,165</b>	<b>5,550,880</b>
<b>Overtime Mandays</b>	<b>700,710</b>	<b>604,806</b>	<b>406,850</b>

\*FY 2005-2006 mandays for PNSY and NNSY are representative of NWCF workload.