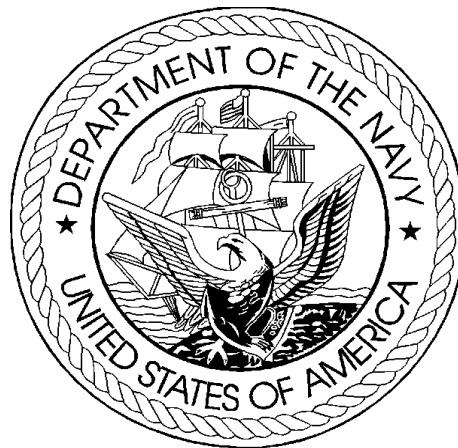


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2012  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2011

OPERATION AND MAINTENANCE, NAVY  
VOLUME II DATA BOOK

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Operation and Maintenance, Navy

VOLUME II  
DATA BOOK

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Department of the Navy  
Fiscal Year (FY) 2012 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2010 through FY 2012

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1. FY 2010 FTE Strength	192,462	2,616	10,867	205,945
Categorical Changes				
Installation Mgmt/Base Support	1,232	49	-321	960
Warfare Centers	285	0	0	285
Shipyards	4,495	0	52	4,547
Engineering/Acquisition Commands	385	-123	-253	9
Medical (DHP)	572	81	-685	-32
Fleet Activities	7,461	-109	-265	7,087
Aviation/MC Depots	319	0	3	322
Departmental	-2,877	3	10	-2,864
Military Support	-603	-20	0	-623
Supply/Distribution/Logistics Center	-6,775	0	0	-6,775
Transportation	20	0	2	22
Intelligence	-2,127	0	0	-2,127
Other	1,516	0	0	1,516
2. FY 2011 FTE Strength	192,845	2,540	10,657	206,042
Categorical Changes				
Installation Mgmt/Base Support	768	-58	-562	148
Warfare Centers	-1,499	0	0	-1,499
Shipyards	4,672	0	-539	4,133
Engineering/Acquisition Commands	-1,372	-80	-411	-1,863
Medical (DHP)	76	-67	67	76
Fleet Activities	7,331	-69	-391	6,871
Aviation/MC Depots	-411	0	0	-411
Departmental	-2,921	3	10	-2,908
Military Support	-464	13	0	-451
Supply/Distribution/Logistics Center	-6,956	0	0	-6,956
Transportation	-77	2	0	-75
Intelligence	-2,073	0	0	-2,073
Other	-17	0	0	-17
3. FY 2012 FTE Strength	197,782	2,539	11,410	211,731
Categorical Changes				
Installation Mgmt/Base Support	244	-140	159	263
Warfare Centers	0	0	0	0
Shipyards	5,483	0	-399	5,084
Engineering/Acquisition Commands	-127	-70	-830	-1,027
Medical (DHP)	-86	0	0	-86
Fleet Activities	6,960	-70	70	6,960
Aviation/MC Depots	0	0	0	0
Departmental	-5,677	0	0	-5,677

Department of the Navy  
Fiscal Year (FY) 2012 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2010 through FY 2012

	U.S. Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
Military Support	-1,104	0	0	-1,104
Supply/Distribution/Logistics Center	-6,979	0	0	-6,979
Transportation	0	0	0	0
Intelligence	-2,690	0	0	-2,690
Other	200	0	0	200
5. FY 2010 Summary	192,462	2,616	10,867	205,945
WCF (Navy) Total	73,802	471	2,576	76,849
Direct Funded	0	0	0	0
Reimbursable Funded	73,802	471	2,576	76,849
MAE Total	6	56	7	69
Direct Funded	0	0	0	0
Reimbursable Funded	6	56	7	69
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	16,802	0	3,346	20,148
Direct Funded	16,022	0	518	16,540
Reimbursable Funded	780	0	2,828	3,608
O&M, MC Reserve Total	273	0	0	273
Direct Funded	273	0	0	273
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	99,139	1,760	4,815	105,714
Direct Funded	70,308	971	4,448	75,727
Reimbursable Funded	28,831	789	367	29,987
O&M, Navy Reserve Total	993	0	0	993
Direct Funded	981	0	0	981
Reimbursable Funded	12	0	0	12
RDT&E, Navy Total	963	223	2	1,188
Direct Funded	634	133	2	769
Reimbursable Funded	329	90	0	419
Family Housing, Navy Total	484	106	121	711
Direct Funded	484	106	121	711
Reimbursable Funded	0	0	0	0
6. FY 2011 Summary	192,845	2,540	10,657	206,042

Department of the Navy  
Fiscal Year (FY) 2012 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2010 through FY 2012

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
WCF (Navy) Total	71,740	486	2,682	74,908
Direct Funded	0	0	0	0
Reimbursable Funded	71,740	486	2,682	74,908
MAE Total	6	56	7	69
Direct Funded	0	0	0	0
Reimbursable Funded	6	56	7	69
MILCON Total	2,554	58	72	2,684
Direct Funded	1,861	12	72	1,945
Reimbursable Funded	693	46	0	739
O&M, MC Total	18,218	0	3,471	21,689
Direct Funded	17,451	0	578	18,029
Reimbursable Funded	767	0	2,893	3,660
O&M, MC Reserve Total	295	0	0	295
Direct Funded	295	0	0	295
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	97,346	1,537	4,303	103,186
Direct Funded	72,206	1,022	3,519	76,747
Reimbursable Funded	25,140	515	784	26,439
O&M, Navy Reserve Total	1,028	0	0	1,028
Direct Funded	1,006	0	0	1,006
Reimbursable Funded	22	0	0	22
RDT&E, Navy Total	1,133	284	2	1,419
Direct Funded	445	1	2	448
Reimbursable Funded	688	283	0	971
Family Housing, Navy Total	525	119	120	764
Direct Funded	525	119	120	764
Reimbursable Funded	0	0	0	0
7.    FY 2012 Summary	197,782	2,539	11,410	211,731
WCF (Navy) Total	75,621	497	2,580	78,698
Direct Funded	0	0	0	0
Reimbursable Funded	75,621	497	2,580	78,698
MAE Total	6	56	7	69
Direct Funded	0	0	0	0

Department of the Navy  
Fiscal Year (FY) 2012 President's Budget  
Manpower Changes in Full-Time Equivalent Strength  
FY 2010 through FY 2012

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
Reimbursable Funded	6	56	7	69
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	18,039	0	3,411	21,450
Direct Funded	17,219	0	518	17,737
Reimbursable Funded	820	0	2,893	3,713
O&M, MC Reserve Total	316	0	0	316
Direct Funded	316	0	0	316
Reimbursable Funded	0	0	0	0
O&M, NAVY Total	101,281	1,593	5,288	108,162
Direct Funded	73,871	1,038	4,497	79,406
Reimbursable Funded	27,410	555	791	28,756
O&M, Navy Reserve Total	876	0	0	876
Direct Funded	858	0	0	858
Reimbursable Funded	18	0	0	18
RDT&E, Navy Total	1,128	284	2	1,414
Direct Funded	484	1	2	487
Reimbursable Funded	644	283	0	927
Family Housing, Navy Total	515	109	122	746
Direct Funded	515	109	122	746
Reimbursable Funded	0	0	0	0



DEPARTMENT OF THE NAVY  
FY 2012 President's Budget Submission  
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2010 ESTIMATE					FY 2011 ESTIMATE					FY 2012 ESTIMATE				
		MIL AVG	TOTAL	Labor	Non-Labor	MIL AVG	TOTAL	Labor	Non-Labor	MIL AVG	TOTAL	Labor	Non-Labor			
		STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars	STRENGTH	CIV FTEs	Mpwr	Dollars	Dollars
INTERNATIONAL MILITARY HEADQUARTERS																
NORAD																
	MPN	16	0	16	2,012	0	16	0	16	2,057	0	16	0	16	2,166	0
NATO																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	111	0	111	11,593	0	111	0	111	11,818	0	111	0	111	12,391	0
SACLANT																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	198	0	198	17,711	0	198	0	198	18,006	0	198	0	198	18,789	0
	OMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEPT																
	MPN	31	0	31	3,599	0	31	0	31	3,676	0	31	0	31	3,864	0
EASTLANT																
	MPN	13	0	13	1,523	0	13	0	13	1,556	0	13	0	13	1,636	0
FMFPAC																
	MPN	21	0	21	2,209	0	21	0	21	2,252	0	21	0	21	2,361	0
STRIKELANT																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	6	0	6	621	0	6	0	6	632	0	6	0	6	663	0
AFNORTHWEST																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	15	0	15	1,730	0	15	0	15	1,767	0	15	0	15	1,857	0
FMFLANT																
	MPN	21	0	21	2,280	0	21	0	21	2,326	0	21	0	21	2,441	0
AFSOUTH																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	155	0	155	15,719	0	155	0	155	16,016	0	155	0	155	16,778	0
UNC																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFEUR																
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	2	0	2	278	0	2	0	2	285	0	2	0	2	301	0
TOTALS																
		589	0	589	59,275	0	589	0	589	60,391	0	589	0	589	63,247	0
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	589	0	589	59,275	0	589	0	589	60,391	0	589	0	589	63,247	0
	OMN		0	0	0	0		0	0	0	0		0	0	0	0
	(REIMB)		0	0	0	0		0	0	0	0		0	0	0	0

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**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL COMMAND AND STAFF (INTERMEDIATE)**

- I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME I), research analysis and gaming, and programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
  - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

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

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

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

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

	FY 2010	FY2011	FY 2012	FY 11/12
	<u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$9,711	\$9,310	\$10,034	\$724
Military Personnel				
School Personnel	\$5,510	\$5,206	\$5,865	\$659
Total Direct Program	\$15,221	\$14,516	\$15,899	\$1,383

**IV. Performance Criteria and Evaluation:**

	<u>FY 2010 Actuals</u>	<u>FY 2011 Budget Request</u>	<u>FY 2012 Estimate</u>	<u>FY 2011/ FY 2012 Change</u>
<u>Direct Funded:</u>				
Student Input	306	304	304	0
Student Load	274	274	278	4
Graduates	288	304	304	0
Average Cost per Student Load (\$000)	\$56	\$53	\$57	\$4

**V. Personnel Summary:**

	<u>FY 2010 Actuals</u>	<u>FY 2011 Budget Request</u>	<u>FY 2012 Estimate</u>	<u>FY 2011/ FY 2012 Change</u>
<u>Military E/S(Total)</u>	43	38	42	4
Officers	36	33	37	4
Enlisted	7	5	5	0
<u>Military WYs (Total)</u>	43	38	42	4
Officers	36	33	37	4
Enlisted	7	5	5	0
<u>Civilian E/S(Total)</u>	76	73	76	3
<u>Civilian WYs (Total)</u>	73	70	76	6

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

- I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME II) programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
  - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

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

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

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

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

	FY 2010	FY 2011	FY 2012	FY 2011/ FY 2012
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$6,796	\$7,171	\$6,533	-\$638
Military Personnel				
School Personnel	\$3,836	\$4,106	\$3,859	-\$247
Total Direct Program	\$10,632	\$11,277	\$10,392	-\$885

**IV. Performance Criteria and Evaluation:**

	FY 2010 <u>Actuals</u>	FY 2011 Budget <u>Request</u>	FY 2012 <u>Estimate</u>	FY 2011/ FY 2012 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	201	235	200	-35
Student Load	193	211	181	-30
Graduates	215	235	200	-35
Average Cost per Student Load (\$000)	\$55	\$53	\$57	\$4

**V. Personnel Summary:**

	FY 2010 <u>Actuals</u>	FY 2011 Budget <u>Request</u>	FY 2012 <u>Estimate</u>	FY 2011/ FY 2012 <u>Change</u>
<u>Military E/S(Total)</u>	30	30	28	-2
Officers	25	26	24	-2
Enlisted	5	4	4	0
<u>Military WYs (Total)</u>	30	30	28	-2
Officers	25	26	24	-2
Enlisted	5	4	4	0
<u>Civilian E/S(Total)</u>	53	56	48	-8
<u>Civilian WYs (Total)</u>	51	54	48	-6

**PROFESSIONAL MILITARY EDUCATION SCHOOLS  
SERVICE: UNITED STATES NAVY  
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF DISTANCE EDUCATION**

- I. Narrative Description:** The Naval War College provides Navy and Joint professional military education (JPME I) programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multinational arenas.
  - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.

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

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

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

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

	FY 2010	FY 2011	FY 2012	FY 2011/ FY 2012
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$15,901	\$16,295	\$16,018	-\$277
Military Personnel				
School Personnel	\$0	\$147	\$0	-\$147
Total Direct Program	\$15,901	\$16,442	\$16,018	-\$424

**IV. Performance Criteria and Evaluation:**

**Direct Funded:**

Entrants	4851	4670	4630	-40
Average Cost per participant (\$000)	\$3	\$3.5	\$4	0.5

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

	FY 2010 <u>Actuals</u>	FY 2011 Budget <u>Request</u>	FY 2012 <u>Estimate</u>	FY 2011/ FY 2012 <u>Change</u>
<u>Military E/S(Total)</u>	0	1	0	-1
Officers	0	1	0	-1
Enlisted	0	0	0	0
<u>Military WYs (Total)</u>	0	1	0	-1
Officers	0	1	0	-1
Enlisted	0	0	0	0
<u>Civilian E/S(Total)</u>	59	57	59	2
<u>Civilian WYs (Total)</u>	58	56	59	3



**PROFESSIONAL MILITARY EDUCATION SCHOOLS**  
**SERVICE: UNITED STATES NAVY**  
**SCHOOL: NAVAL POSTGRADUATE SCHOOL**

**I. Narrative Description:** The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped Total Force. The graduate education provided by the Naval Postgraduate School plays a critical role in the fulfilling the Navy's need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

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

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

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

**I. Description of Operations Financed:**

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

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

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

	FY 2010	FY 2011	FY 2012	FY 2011/ FY 2012
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)*	\$76,695	\$81,846	\$81,997	\$151
Military Personnel				
School Personnel	\$10,413	\$10,980	\$9,545	-\$1,435
Total Direct Program	\$87,108	\$92,826	\$91,542	-\$1,284
Total Reimbursable Program	\$73,958	\$50,411	\$73,061	\$22,650
Total Direct and Reimbursable	\$161,066	\$143,237	\$164,603	\$21,366

**IV. Performance Criteria and Evaluation:**

	FY 2010	FY 2011	FY 2012	FY 2011/ FY 2012
	<u>Actuals</u>	<u>Budget Request</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>				
Student Input	45,630	80,355	13,502	-66,853
Student Load	5,730	6,310	2,033	-4,277
Graduates	45,625	80,211	13,146	-67,065
<u>Reimbursable Funded:</u>				
Student Input	3,288	626	18,676	18,050
Student Load	732	845	4,995	4,150
Graduates	3,710	525	19,428	18,903
Average Cost per Student Load (\$000)	\$25	\$20	\$23	\$3

**V. Personnel Summary:**

	FY 2010 <u>Actuals</u>	FY 2011 Budget <u>Request</u>	FY 2012 <u>Estimate</u>	FY 2011/ FY 2012 <u>Change</u>
Direct Funded				
<u>Military E/S(Total)</u>	78	83	99	16
Officers	41	67	61	-6
Enlisted	37	16	38	22
<u>Military WYs (Total)</u>	78	83	99	16
Officers	41	67	61	-6
Enlisted	37	16	38	22
Reimbursable				
<u>Military E/S(Total)</u>	15	16	15	-1
Officers	15	16	15	-1
Enlisted	0	0	0	0
<u>Military WYs (Total)</u>	15	18	15	-3
Officers	15	18	15	-3
Enlisted	0	0	0	0
<u>Civilian E/Ss (Total)</u>	1,188	878	913	35
<u>Civilian WYs (Total)</u>	1,046	865	897	32

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

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

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

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

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

	FY 2010	FY 2011		FY 2011/ FY 2012
	<u>Actuals</u>	<u>Budget Request</u>	FY 2012	<u>Change</u>
		<u>Request</u>	<u>Estimate</u>	
Mission (O&M)*	\$654	\$698	\$684	-\$14
Military Personnel				
School Personnel	\$1,224	\$1,121	\$1,276	\$155
Total Direct Program	\$1,878	\$1,819	\$1,960	\$141
 Total Reimbursable Program				
 Total Direct and Reimbursable	\$1,878	\$1,819	\$1,960	\$141

**IV. Performance Criteria and Evaluation:**

	<u>FY 2010 Actuals</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>	<u>FY 2011/ FY 2012 Change</u>
<b><u>Direct Funded:</u></b>				
Student Input	\$455	\$1,148	\$1,148	\$0
Student Load	\$64	\$126	\$164	\$38
Graduates	\$455	\$1,148	\$1,148	\$0
Average Cost per Student Load (\$000)	\$29	\$14	\$12	-\$2

**V. Personnel Summary:**

	<u>FY 2010 Actuals</u>	<u>FY 2011 Budget Request</u>	<u>FY 2012 Estimate</u>	<u>FY 2011/ FY 2012 Change</u>
<b>Direct Funded</b>				
<b><u>Military E/S(Total)</u></b>	18	16	18	2
Officers	0	0	0	0
Enlisted	18	16	18	2
<b><u>Military WYs (Total)</u></b>	18	16	18	2
Officers	0	0	0	0
Enlisted	18	16	18	2
Civilian End Strength	0	0	2	2
<b><u>Civilian WYs (Total)</u></b>	0	0	2	2

\* Senior Enlisted Academy includes funding and workload for nonresident courses

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**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Total Department of the Navy</u></b>		<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Management & Professional Support Services	FFRDC Work	166,274	103,904	77,097
	Non-FFRDC Work	843,630	781,127	702,983
	<b>Subtotal</b>	<b>1,009,904</b>	<b>885,031</b>	<b>780,080</b>
Studies, Analysis, and Evaluations	FFRDC Work	167,376	122,534	121,808
	Non-FFRDC Work	247,217	161,977	148,393
	<b>Subtotal</b>	<b>414,593</b>	<b>284,511</b>	<b>270,201</b>
Engineering and Technical Services	FFRDC Work	38,726	37,329	42,014
	Non-FFRDC Work	977,768	835,450	992,085
	<b>Subtotal</b>	<b>1,016,494</b>	<b>872,779</b>	<b>1,034,099</b>
Total	FFRDC Work	372,376	263,767	240,919
	Non-FFRDC Work	2,068,615	1,778,554	1,843,461
	<b>Grand Total</b>	<b>2,440,991</b>	<b>2,042,321</b>	<b>2,084,380</b>

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management & Professional Support Services				
	FFRDC Work	5,237	1,175	412
	Non-FFRDC Work	311,669	326,762	282,415
	<b>Subtotal</b>	316,906	327,937	282,827
Studies, Analysis, and Evaluations				
	FFRDC Work	458	320	324
	Non-FFRDC Work	46,229	38,758	35,818
	<b>Subtotal</b>	46,687	39,078	36,142
Engineering and Technical Services				
	FFRDC Work	4,044	4,796	3,687
	Non-FFRDC Work	293,239	228,813	349,829
	<b>Subtotal</b>	297,283	233,609	353,516
Total				
	FFRDC Work	9,739	6,291	4,423
	Non-FFRDC Work	651,137	594,333	668,062
	<b>Grand Total</b>	660,876	600,624	672,485

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases in FY 2012 are attributed to the functional transfer of JFCOM to the Joint Staff as well as an overall reduction in contractor services. Increases in FY 2011 are a result of additional program management support to Enterprise Services Program Management Office and increased Information Operations support.

**Studies, Analysis, and Evaluations**

Decreases in FY 2011 are due to the following: Functional Transfer of JFCOM to Joint Staff, reduction in business and financial management support, logistics, and configuration management support for training systems. Reductions also attributed to the completion of development and operational test events for the Global Command and Control Systems-Maritime.

**Engineering and Technical Services**

Decreases in FY 2011 and increases in FY 2012 reflect engineering requirements and logistics support for various ship platforms, as well as changes in life-cycle support for in-service aircraft and weapons systems.



**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management & Professional Support Services				
	FFRDC Work	147,155	87,203	61,051
	Non-FFRDC Work	67,662	51,162	44,936
	<b>Subtotal</b>	214,817	138,365	105,987
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	12,258	9,191	6,893
	<b>Subtotal</b>	12,258	9,191	6,893
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,337	9,051	10,548
	<b>Subtotal</b>	11,337	9,051	10,548
Total				
	FFRDC Work	147,155	87,203	61,051
	Non-FFRDC Work	91,257	69,404	62,377
	<b>Grand Total</b>	238,412	156,607	123,428

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases from FY 2010 to FY 2012 are attributed to contractor services efficiencies.

**Studies, Analysis, and Evaluations**

Decreases from FY 2010 to FY 2012 reflect contractor service efficiencies.

**Engineering and Technical Services**

Decreases from FY 2010 to FY 2011 reflect contractor service efficiencies.

Increase in FY 2012 attributed to an increased operational tempo for the Marine Corps

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Operation and Maintenance, Marine Corps Reserve</u></b>		<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	4,011	3,426	2,995
	<b>Subtotal</b>	4,011	3,426	2,995
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,419	1,152	1,053
	<b>Subtotal</b>	1,419	1,152	1,053
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	5,430	4,578	4,048
	<b>Grand Total</b>	5,430	4,578	4,048

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases reflect contractor service efficiencies

**Studies, Analysis, and Evaluations**

Decreases reflect contractor service efficiencies

**Engineering and Technical Services**

Decreases reflect contractor service efficiencies

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	322	1,354	1,000
	<b>Subtotal</b>	322	1,354	1,000
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	322	1,354	1,000
	<b>Grand Total</b>	322	1,354	1,000

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Increase in FY 2011 attributed to an emerging requirement for Information Technology management and support for Navy Reserve facilities, legacy applications, wireless and other base communications support.  
Decreases in FY 2012 reflect contractor service efficiencies

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

		<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>
<b><u>Aircraft Procurement, Navy</u></b>				
Management & Professional Support Services	FFRDC Work	0	0	0
	Non-FFRDC Work	101,641	101,456	90,102
	<b>Subtotal</b>	101,641	101,456	90,102
Studies, Analysis, and Evaluations	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services	FFRDC Work	0	0	0
	Non-FFRDC Work	85,662	80,713	84,156
	<b>Subtotal</b>	85,662	80,713	84,156
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	187,303	182,169	174,258
	<b>Grand Total</b>	187,303	182,169	174,258

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases from FY 2010 to FY 2012 are attributed to contractor service reductions.

**Engineering and Technical Services**

Decrease in FY 2011 due to contractor service reductions

Increase from FY 2011 to FY 2012 attributed to an increase in engineering technical support for various aircraft and associated weapons kits.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Weapons Procurement, Navy</b></u>		<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	9,866	11,469	10,066
	<b>Subtotal</b>	9,866	11,469	10,066
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	29,833	24,726	37,410
	<b>Subtotal</b>	29,833	24,726	37,410
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	39,699	36,195	47,476
	<b>Grand Total</b>	39,699	36,195	47,476

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decrease in FY 2012 is due to contractor service efficiencies.

**Engineering and Technical Services**

Decrease in FY 2011 is due to contractor service efficiencies

Increase in FY 2012 attributed to engineering technical support requirements

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Shipbuilding and Conversion, Navy</u></b>		<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	36,253	44,558	46,137
	<b>Subtotal</b>	36,253	44,558	46,137
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	23,567	24,594	27,082
	<b>Subtotal</b>	23,567	24,594	27,082
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	59,820	69,152	73,219
	<b>Grand Total</b>	59,820	69,152	73,219

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Increases from FY 2010 to FY 2012 are attributed to the increased requirement for Management Support Services to support CVN-71 and CVN-72

**Engineering and Technical Services**

Increases from FY 2010 to FY 2012 are attributed to execution support for CVN-71 and additional support for CVN-72.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management & Professional Support Services				
	FFRDC Work	2,157	5,164	3,433
	Non-FFRDC Work	23,811	25,655	25,370
	<b>Subtotal</b>	<b>25,968</b>	<b>30,819</b>	<b>28,803</b>
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	31,764	27,248	23,758
	<b>Subtotal</b>	<b>31,764</b>	<b>27,248</b>	<b>23,758</b>
Total				
	FFRDC Work	2,157	5,164	3,433
	Non-FFRDC Work	55,575	52,903	49,128
	<b>Grand Total</b>	<b>57,732</b>	<b>58,067</b>	<b>52,561</b>

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Funding for FY 2010 to FY 2012 fluctuates with procurement profile.

**Engineering and Technical Services**

Decreases from FY 2010 to FY 2012 are related to Strategic Sourcing; in addition adjustments are made due to the realigning of equipment/install dollars to meet the C5I conference.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Procurement, Marine Corps</b></u>		<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>
Management & Professional Support Services				
	FFRDC Work	165	175	27
	Non-FFRDC Work	90,187	21,123	19,991
	<b>Subtotal</b>	90,352	21,298	20,018
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,467	347	286
	<b>Subtotal</b>	1,467	347	286
Engineering and Technical Services				
	FFRDC Work	1,290	279	114
	Non-FFRDC Work	53,741	16,608	17,367
	<b>Subtotal</b>	55,031	16,887	17,481
Total				
	FFRDC Work	1,455	454	141
	Non-FFRDC Work	145,395	38,078	37,644
	<b>Grand Total</b>	146,850	38,532	37,785

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases reflect contractor services efficiencies

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**Engineering and Technical Services**

Funding fluctuates with procurement profile



**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>Procurement of Ammunition, Navy/Marine Corps</u></b>		<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	3,399	2,729	2,647
	<b>Subtotal</b>	3,399	2,729	2,647
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,624	2,586	2,168
	<b>Subtotal</b>	2,624	2,586	2,168
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,023	5,315	4,815
	<b>Grand Total</b>	6,023	5,315	4,815

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases reflect contractor service efficiencies

**Engineering and Technical Services**

Decreases reflect contractor service efficiencies

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management & Professional Support Services				
	FFRDC Work	11,560	10,187	12,174
	Non-FFRDC Work	194,809	191,433	177,324
	<b>Subtotal</b>	206,369	201,620	189,498
Studies, Analysis, and Evaluations				
	FFRDC Work	166,918	122,214	121,484
	Non-FFRDC Work	87,086	72,810	62,931
	<b>Subtotal</b>	254,004	195,024	184,415
Engineering and Technical Services				
	FFRDC Work	33,392	32,254	38,213
	Non-FFRDC Work	402,636	394,296	427,224
	<b>Subtotal</b>	436,028	426,550	465,437
Total				
	FFRDC Work	211,870	164,655	171,871
	Non-FFRDC Work	684,531	658,539	667,479
	<b>Grand Total</b>	896,401	823,194	839,350

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Management & Professional Support Services**

Decreases reflect contractor service efficiencies

**Studies, Analysis, and Evaluations**

Decreases reflect contractor service efficiencies

**Engineering and Technical Services**

Funding fluctuates with workload profile at labs and testing facilities

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Military Construction, Navy</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</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			
	<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	0	0	0
	<b>Grand Total</b>	0	0	0

Explanation of Funding Changes (FY 2010 - FY 2012)

Management & Professional Support Services

Studies, Analysis, and Evaluations

Engineering and Technical Services

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u>Family Housing, Navv (Operations)</u>		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	2,896	4,879	5,915
	<b>Subtotal</b>	<b>2,896</b>	<b>4,879</b>	<b>5,915</b>
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total				
	FFRDC Work			
	Non-FFRDC Work			
	<b>Grand Total</b>	<b>2,896</b>	<b>4,879</b>	<b>5,915</b>

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Studies, Analysis, and Evaluations**

FY 2012 increase is attributed to requirements associated with the planned execution of the FY 2013 Northwest Region PH II PPV project.

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<b><u>National Defense Sealift Fund</u></b>		<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	41,946	25,663	11,490
	<b>Subtotal</b>	41,946	25,663	11,490
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	41,946	25,663	11,490
	<b>Grand Total</b>	41,946	25,663	11,490

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Engineering and Technical Services**

Decreases reflect contractor service efficiencies

**DEPARTMENT OF THE NAVY**  
**Fiscal Year (FY) 2012 President's Budget Submission**  
**ADVISORY AND ASSISTANCE SERVICES**  
(Dollars in thousands)

<u><b>Navy Working Capital Funds</b></u>		<u><b>FY 2010</b></u>	<u><b>FY 2011</b></u>	<u><b>FY 2012</b></u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	97,281	35,992	36,550
	<b>Subtotal</b>	97,281	35,992	36,550
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	<b>Subtotal</b>	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	97,281	35,992	36,550
	<b>Grand Total</b>	97,281	35,992	36,550

**Explanation of Funding Changes (FY 2010 - FY 2012)**

**Studies, Analysis, and Evaluations**

Decreases reflect contractor service efficiencies

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

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

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

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

Discussion: None

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1205 MIL CON, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	37.030	0.000	46.763	10.756	48.886	18.218	22.727
A.6 On-Installation Parks and Picnic Areas	0.000	0.000	0.000	0.000	8.798	0.000	13.864
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000	0.000	3.906	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>37.030</b>	<b>0.000</b>	<b>46.763</b>	<b>10.756</b>	<b>61.590</b>	<b>18.218</b>	<b>36.591</b>
<b>Total Direct Support</b>	<b>37.030</b>	<b>0.000</b>	<b>46.763</b>	<b>10.756</b>	<b>61.590</b>	<b>18.218</b>	<b>36.591</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>37.030</b>	<b>0.000</b>	<b>46.763</b>	<b>10.756</b>	<b>61.590</b>	<b>18.218</b>	<b>36.591</b>
<b>Child Development and Youth Programs</b>							
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers	0.000	0.000	0.000	0.000	0.000	0.000	13.447
<b>Total Support - Revenue-Generating Programs</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>13.447</b>

UNCLASSIFIED

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1804 O&amp;M, NAVY</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.1 Armed Forces Entertainment	0.120	0.133	0.136	0.138	0.140	0.143	0.145
A.2 Free Admission Motion Pictures	9.997	8.544	8.929	9.012	9.057	9.237	9.406
A.3 Physical Fitness	53.706	45.901	47.965	48.415	52.062	53.550	54.055
A.5 Library Programs & Information Services (Recreation)	8.007	6.844	7.151	7.219	7.763	8.432	8.060
A.6 On-Installation Parks and Picnic Areas	3.195	3.561	3.620	3.682	3.746	3.810	3.880
A.7 Category A Recreation Centers (Military Personnel)	4.292	4.783	4.863	4.947	5.032	5.119	5.213
A.8 Single Service Member Program	12.415	10.612	11.088	11.192	12.036	13.072	12.495
A.9 Shipboard, Company, and/or Unit Level Programs	12.206	10.432	10.901	11.003	11.832	12.852	12.285
A.10 Sports and Athletics	16.933	14.471	15.122	15.265	15.341	15.646	15.931
<b>Total Cat. A - Direct Program Operation</b>	<b>120.871</b>	<b>105.281</b>	<b>109.775</b>	<b>110.873</b>	<b>117.009</b>	<b>121.861</b>	<b>121.470</b>
Cat. A - Direct Overhead	97.257	78.390	80.991	81.653	81.737	81.143	85.234
<b>Total Direct Support</b>	<b>218.128</b>	<b>183.671</b>	<b>190.766</b>	<b>192.526</b>	<b>198.746</b>	<b>203.004</b>	<b>206.704</b>
Cat. A - Indirect Support	40.344	41.665	42.042	42.566	43.801	45.032	45.858
<b>Total Support - Mission Sustaining Programs</b>	<b>258.472</b>	<b>225.336</b>	<b>232.808</b>	<b>235.092</b>	<b>242.547</b>	<b>248.036</b>	<b>252.562</b>
USA/UFM Practice (memo)	115.950	125.569	127.017	129.183	119.298	121.552	123.782
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
B.2 Programs							
B.2.1 Cable and/or Community Television	0.235	0.251	0.255	0.259	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	4.091	4.364	4.437	4.514	0.000	0.000	0.000
B.2.3 Recreational Swimming	1.698	1.812	1.842	1.874	0.000	0.000	0.000
<b>Total B.2 Programs</b>	<b>6.024</b>	<b>6.427</b>	<b>6.534</b>	<b>6.647</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
B.3 Programs							
B.3.1 Directed Outdoor Recreation	1.656	1.766	1.796	1.827	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.290	1.376	1.399	1.424	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.934	0.997	1.013	1.031	0.000	0.000	0.000
<b>Total B.3 Programs</b>	<b>3.880</b>	<b>4.139</b>	<b>4.208</b>	<b>4.282</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

UNCLASSIFIED

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs) (Continued)</u></b>							
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	1.144	1.221	1.241	1.263	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	0.338	0.361	0.367	0.373	0.000	0.000	0.000
B.4.4 Automotive Skill Development	4.012	4.281	4.352	4.427	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.997	1.063	1.081	1.100	0.000	0.000	0.000
<b>Total B.4 Programs</b>	<b>6.491</b>	<b>6.926</b>	<b>7.041</b>	<b>7.163</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.997	1.064	1.082	1.100	0.000	0.000	0.000
<b>Total Cat. B - Direct Program Operation</b>	<b>17.392</b>	<b>18.556</b>	<b>18.865</b>	<b>19.192</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Cat. B - Direct Overhead	0.208	0.222	0.226	0.230	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>17.600</b>	<b>18.778</b>	<b>19.091</b>	<b>19.422</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Cat. B - Indirect Support	22.469	23.402	23.403	23.404	24.083	24.760	25.214
<b>Total Support - Basic Community Support Programs</b>	<b>40.069</b>	<b>42.180</b>	<b>42.494</b>	<b>42.826</b>	<b>24.083</b>	<b>24.760</b>	<b>25.214</b>
USA/UFM Practice (memo)	14.875	16.109	16.295	16.573	15.305	15.594	15.880
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	1.790	1.910	1.942	1.975	2.009	2.044	2.081
C.1.2 Food, Beverage, and Entertainment Programs	0.372	0.397	0.404	0.411	0.000	0.000	0.000
<b>Total C.1 Programs</b>	<b>2.162</b>	<b>2.307</b>	<b>2.346</b>	<b>2.386</b>	<b>2.009</b>	<b>2.044</b>	<b>2.081</b>
C.2 Programs							
C.2.2 Recreational Lodging	0.052	0.055	0.056	0.057	0.000	0.000	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.359	0.383	0.390	0.396	0.000	0.000	0.000
<b>Total C.2 Programs</b>	<b>0.411</b>	<b>0.438</b>	<b>0.446</b>	<b>0.453</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category C--Revenue-Generating Programs (Continued)</u></b>							
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.438	0.467	0.475	0.483	0.000	0.000	0.000
C.4.4 Golf	0.899	0.960	0.976	0.992	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.156	0.166	0.169	0.172	0.000	0.000	0.000
<b>Total C.4 Programs</b>	<b>1.493</b>	<b>1.593</b>	<b>1.620</b>	<b>1.647</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Cat. C - Direct Program Operation</b>	<b>4.066</b>	<b>4.338</b>	<b>4.412</b>	<b>4.486</b>	<b>2.009</b>	<b>2.044</b>	<b>2.081</b>
Cat. C - Direct Overhead	0.809	0.863	0.877	0.892	0.000	0.000	0.000
<b>Total Direct Support</b>	<b>4.875</b>	<b>5.201</b>	<b>5.289</b>	<b>5.378</b>	<b>2.009</b>	<b>2.044</b>	<b>2.081</b>
Cat. C - Indirect Support	0.105	0.111	0.113	0.115	0.119	0.122	0.124
<b>Total Support - Revenue-Generating Programs</b>	<b>4.980</b>	<b>5.312</b>	<b>5.402</b>	<b>5.493</b>	<b>2.128</b>	<b>2.166</b>	<b>2.205</b>
USA/UFM Practice (memo)	0.981	1.001	1.021	1.041	1.062	1.083	1.103
<b>Lodging Program</b>							
<b><u>TDY Lodging</u></b>							
TDY - Direct Program Operation	17.292	15.017	16.845	16.652	16.543	17.521	17.792
TDY - Indirect Support	0.875	0.893	0.911	0.929	0.948	0.967	0.986
<b>Total Funding</b>	<b>18.167</b>	<b>15.910</b>	<b>17.756</b>	<b>17.581</b>	<b>17.491</b>	<b>18.488</b>	<b>18.778</b>
<b>Armed Services Exchange</b>							
<b><u>Armed Service Exchange - N/A</u></b>							
Armed Service Exchange - Indirect Support	62.469	63.839	74.949	76.223	77.519	78.837	80.177
<b>Total Funding</b>	<b>62.469</b>	<b>63.839</b>	<b>74.949</b>	<b>76.223</b>	<b>77.519</b>	<b>78.837</b>	<b>80.177</b>
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	60.848	65.311	69.503	70.065	70.488	71.687	73.004
Family Support - Direct Overhead	5.273	5.347	5.491	5.612	5.455	5.783	5.716
<b>Total Funding</b>	<b>66.121</b>	<b>70.658</b>	<b>74.994</b>	<b>75.677</b>	<b>75.943</b>	<b>77.470</b>	<b>78.720</b>
USA/UFM Practice (memo)	24.000	24.720	25.462	26.225	27.012	27.823	28.657

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(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1804 O&amp;M, NAVY (Continued)</u></b>							
<b>Warfighter and Family Support (Continued)</b>							
<b><u>Family Support (MWR Category A) (Continued)</u></b>							
<b>Off Duty and Voluntary Education</b>							
<b><u>Other Voluntary Education Programs</u></b>							
Other Ed Pgms - Direct Program Operation	88.322	84.114	86.023	85.563	87.503	87.799	89.177
<b>Total Funding</b>	<b>88.322</b>	<b>84.114</b>	<b>86.023</b>	<b>85.563</b>	<b>87.503</b>	<b>87.799</b>	<b>89.177</b>
<b><u>Tuition Assistance</u></b>							
Tuition Asst - Direct Program Operation	61.412	61.446	54.256	51.369	52.599	53.192	54.468
<b>Total Funding</b>	<b>61.412</b>	<b>61.446</b>	<b>54.256</b>	<b>51.369</b>	<b>52.599</b>	<b>53.192</b>	<b>54.468</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
YouthProgram - Direct Program Operation	10.090	10.292	10.377	10.510	10.602	10.835	11.050
YouthProgram - Direct Overhead	0.495	0.505	0.509	0.516	0.520	0.532	0.542
YouthProgram - Indirect Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Funding</b>	<b>10.585</b>	<b>10.797</b>	<b>10.886</b>	<b>11.026</b>	<b>11.122</b>	<b>11.367</b>	<b>11.592</b>
USA/UFM Practice (memo)	8.000	8.160	8.323	8.489	8.658	8.831	9.007
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers	93.356	112.195	113.242	112.433	117.299	119.176	121.317
CD2 Family Child Care (FCC)	8.870	8.907	8.845	8.819	8.895	9.090	9.271
CD3 Supplemental Program/Resource & Referral/Other (PVV)	1.210	1.312	1.596	1.587	1.601	1.636	1.668
CD4 School Aged Care (SAC)	12.040	12.281	12.382	12.542	12.651	12.929	13.186
<b>Total Direct Support</b>	<b>115.476</b>	<b>134.695</b>	<b>136.065</b>	<b>135.381</b>	<b>140.446</b>	<b>142.831</b>	<b>145.442</b>
Child Development - Direct Overhead	2.050	2.091	2.108	2.135	2.154	2.201	2.245
Child Development - Indirect Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>117.526</b>	<b>136.786</b>	<b>138.173</b>	<b>137.516</b>	<b>142.600</b>	<b>145.032</b>	<b>147.687</b>
USA/UFM Practice (memo)	78.224	95.218	97.556	97.119	99.062	101.043	103.064

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1806 O&amp;M, NAVY RES</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
A.3 Physical Fitness	7.103	6.752	6.385	6.524	6.699	6.879	6.992
A.5 Library Programs & Information Services (Recreation)	0.206	0.251	0.257	0.264	0.270	0.278	0.283
A.6 On-Installation Parks and Picnic Areas	0.150	0.183	0.188	0.192	0.197	0.203	0.206
A.7 Category A Recreation Centers (Military Personnel)	0.353	0.431	0.442	0.453	0.465	0.477	0.485
A.8 Single Service Member Program	0.002	0.003	0.003	0.003	0.003	0.003	0.003
A.10 Sports and Athletics	0.142	0.173	0.177	0.182	0.187	0.191	0.194
<b>Total Cat. A - Direct Program Operation</b>	<b>7.956</b>	<b>7.793</b>	<b>7.452</b>	<b>7.618</b>	<b>7.821</b>	<b>8.031</b>	<b>8.163</b>
Cat. A - Direct Overhead	1.093	1.333	1.368	1.402	1.438	1.476	1.501
<b>Total Direct Support</b>	<b>9.049</b>	<b>9.126</b>	<b>8.820</b>	<b>9.020</b>	<b>9.259</b>	<b>9.507</b>	<b>9.664</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>9.049</b>	<b>9.126</b>	<b>8.820</b>	<b>9.020</b>	<b>9.259</b>	<b>9.507</b>	<b>9.664</b>
USA/UFM Practice (memo)	3.919	4.779	4.905	5.028	5.156	5.291	5.381
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
B.2 Programs							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.066	0.081	0.083	0.085	0.087	0.089	0.091
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.001	0.001	0.001	0.002	0.002	0.002	0.002
B.3.2 Outdoor Recreation Equipment Checkout	0.008	0.010	0.010	0.011	0.011	0.011	0.011
<b>Total B.3 Programs</b>	<b>0.009</b>	<b>0.011</b>	<b>0.011</b>	<b>0.013</b>	<b>0.013</b>	<b>0.013</b>	<b>0.013</b>
B.4 Programs							
B.4.4 Automotive Skill Development	0.575	0.702	0.720	0.737	0.756	0.777	0.790
B.4.5 Bowling (16 lanes or less)	0.005	0.006	0.006	0.006	0.006	0.006	0.006
<b>Total B.4 Programs</b>	<b>0.580</b>	<b>0.708</b>	<b>0.726</b>	<b>0.743</b>	<b>0.762</b>	<b>0.783</b>	<b>0.796</b>
<b>Total Cat. B - Direct Program Operation</b>	<b>0.655</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>	<b>0.862</b>	<b>0.885</b>	<b>0.900</b>
<b>Total Direct Support</b>	<b>0.655</b>	<b>0.800</b>	<b>0.820</b>	<b>0.841</b>	<b>0.862</b>	<b>0.885</b>	<b>0.900</b>
Cat. B - Indirect Support	0.806	0.828	0.851	0.874	0.898	0.923	0.939
<b>Total Support - Basic Community Support Programs</b>	<b>1.461</b>	<b>1.628</b>	<b>1.671</b>	<b>1.715</b>	<b>1.760</b>	<b>1.808</b>	<b>1.839</b>

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 (Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>							
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>							
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs) (Continued)</u></b>							
USA/UFM Practice (memo)	0.089	0.109	0.112	0.115	0.118	0.121	0.123
<b><u>Category C--Revenue-Generating Programs</u></b>							
C.4 Programs							
C.4.3 Bowling (Over 16 lanes)	0.023	0.026	0.029	0.029	0.030	0.030	0.031
<b>Total Cat. C - Direct Program Operation</b>	<b>0.023</b>	<b>0.026</b>	<b>0.029</b>	<b>0.029</b>	<b>0.030</b>	<b>0.030</b>	<b>0.031</b>
Cat. C - Indirect Support	0.164	0.167	0.171	0.175	0.180	0.186	0.189
<b>Total Support - Revenue-Generating Programs</b>	<b>0.187</b>	<b>0.193</b>	<b>0.200</b>	<b>0.204</b>	<b>0.210</b>	<b>0.216</b>	<b>0.220</b>
<b>Warfighter and Family Support</b>							
<b><u>Family Support (MWR Category A)</u></b>							
Family Support - Direct Program Operation	3.330	3.173	2.139	2.174	2.198	2.225	2.267
Family Support - Direct Overhead	0.034	0.035	0.035	0.036	0.037	0.038	0.039
<b>Total Funding</b>	<b>3.364</b>	<b>3.208</b>	<b>2.174</b>	<b>2.210</b>	<b>2.235</b>	<b>2.263</b>	<b>2.306</b>
<b>Child Development and Youth Programs</b>							
<b><u>Youth Program (MWR Category B)</u></b>							
YouthProgram - Direct Program Operation	0.460	0.469	0.478	0.481	0.491	0.501	0.511
<b>Total Funding</b>	<b>0.460</b>	<b>0.469</b>	<b>0.478</b>	<b>0.481</b>	<b>0.491</b>	<b>0.501</b>	<b>0.511</b>
USA/UFM Practice (memo)	0.460	0.469	0.478	0.481	0.490	0.499	0.509
<b><u>Child Development Program (MWR Category B)</u></b>							
CD1 Child Development Centers	2.642	2.370	2.256	2.263	2.798	2.812	2.943
CD2 Family Child Care (FCC)	0.540	0.520	0.500	0.510	0.520	0.530	0.541
CD3 Supplemental Program/Resource & Referral/Other (PVV)	0.000	0.498	0.500	0.509	0.518	0.528	0.538
CD4 School Aged Care (SAC)	0.508	0.518	0.528	0.538	0.549	0.560	0.571
<b>Total Direct Support</b>	<b>3.690</b>	<b>3.906</b>	<b>3.784</b>	<b>3.820</b>	<b>4.385</b>	<b>4.430</b>	<b>4.593</b>
Child Development - Direct Overhead	0.055	0.056	0.057	0.058	0.060	0.061	0.062
<b>Total Support - Revenue-Generating Programs</b>	<b>3.745</b>	<b>3.962</b>	<b>3.841</b>	<b>3.878</b>	<b>4.445</b>	<b>4.491</b>	<b>4.655</b>

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>1806 O&amp;M, NAVY RES (Continued)</u></b>							
<b>Child Development and Youth Programs (Continued)</b>							
<b><u>Child Development Program (MWR Category B) (Continued)</u></b>							
USA/UFM Practice (memo)	2.683	3.141	3.164	3.184	3.247	3.312	3.378



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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>							
<b><u>Category A--Mission Sustaining Programs</u></b>							
Officer	3	3	3	3	3	3	3
Enlisted	18	18	18	18	18	18	18
<b>Total Military</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
Civilian Direct FTE	601	573	593	583	668	701	702
Civilian Foreign Direct FTE	147	135	136	137	153	142	147
Civilian Foreign Indirect FTE	119	107	108	108	115	115	115
Civilian UFM/USA FTE	1636	1636	1636	1636	1636	1636	1637
<b>Total Civilians</b>	<b>2503</b>	<b>2451</b>	<b>2473</b>	<b>2464</b>	<b>2572</b>	<b>2594</b>	<b>2601</b>
<b><u>Category B--Community Support Programs (without Child Development and Youth Programs)</u></b>							
Enlisted	19	19	19	19	19	19	19
Civilian Direct FTE	58	61	60	60	1	1	1
Civilian Foreign Direct FTE	9	9	9	9	0	0	0
Civilian Foreign Indirect FTE	7	7	7	7	0	0	0
Civilian UFM/USA FTE	1670	1670	1670	1670	45	45	46
<b>Total Civilians</b>	<b>1744</b>	<b>1747</b>	<b>1746</b>	<b>1746</b>	<b>46</b>	<b>46</b>	<b>47</b>
<b><u>Category C--Revenue-Generating Programs</u></b>							
Enlisted	19	19	19	19	19	19	19
Civilian Direct FTE	21	22	22	22	22	22	22
Civilian Foreign Direct FTE	4	4	4	4	4	4	4
Civilian Foreign Indirect FTE	2	2	2	2	2	2	2
Civilian UFM/USA FTE	61	61	61	61	61	61	61
<b>Total Civilians</b>	<b>88</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>

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

		FY 2010	FY 2011	FY 2012
		<u>Actuals</u>	<u>Budget</u>	<u>Estimate</u>
<u>Aircraft</u>				
	Airframe			
	Units Funded	741	665	631
	Units Required	742	954	671
	Delta	-1	-289	-40
	TOA Funded	838,480	608,405	673,305
	TOA Required	839,442	887,385	716,570
	Delta	-962	-278,980	-43,265
	Engine			
	Units Funded	1,873	2,211	2,199
	Units Required	2,000	2,582	3,006
	Delta	-127	-371	-807
	TOA Funded	495,673	490,187	616,412
	TOA Required	534,460	569,734	843,319
	Delta	-38,787	-79,547	-226,907
	Software			
	Units Funded	81	44	72
	Units Required	128	128	139
	Delta	-47	-84	-67
	TOA Funded	90,324	65,636	86,673
	TOA Required	180,906	191,964	148,216
	Delta	-90,582	-126,328	-61,543
	Other			
	Units Funded	12	0	0
	Units Required	24	0	0
	Delta	-12	0	0
	TOA Funded	244,784	9,789	110,127
	TOA Required	264,389	12,475	138,373
	Delta	-19,605	-2,686	-28,246

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

		FY 2010	FY 2011	FY 2012
<u>Ships</u>				
Ship Depot				
	Units Funded	348	254	348
	Units Required	355	254	357
	Delta	-7	0	-9
	TOA Funded	6,543,455	5,000,030	5,236,047
	TOA Required	6,563,959	6,301,471	6,625,991
	Delta	-20,504	-1,301,441	-1,389,944
<u>Missiles</u>				
Basic Missile and Accessories				
	Units Funded	1,091	1,227	913
	Units Required	1,475	1,923	1,652
	Delta	-384	-696	-739
	TOA Funded	98,327	108,183	108,787
	TOA Required	160,021	169,838	186,599
	Delta	-61,694	-61,655	-77,812
Other Missiles				
	Units Funded	10	1,169	11
	Units Required	13	1,932	13
	Delta	-3	-763	-2
	TOA Funded	1,699	25,389	1,846
	TOA Required	1,697	34,481	2,139
	Delta	2	-9,092	-293
Software				
	Units Funded	12	12	12
	Units Required	20	21	23
	Delta	-8	-9	-11
	TOA Funded	32,174	28,676	31,586
	TOA Required	58,004	64,812	46,761
	Delta	-25,830	-36,136	-15,175

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

		FY 2010	FY 2011	FY 2012
<u>Ordnance</u>				
	Ordnance			
	Units Funded	3,726	4,398	4,118
	Units Required	7,016	4,740	4,827
	Delta	-3,289	-342	-709
	TOA Funded	52,459	59,918	56,268
	TOA Required	81,263	68,294	67,497
	Delta	-28,804	-8,376	-11,229
<u>Other</u>				
	Other			
	Units Funded	55,904	47,894	50,432
	Units Required	93,955	94,123	101,058
	Delta	-38,051	-46,229	-50,626
	TOA Funded	254,388	378,984	191,484
	TOA Required	322,341	453,009	268,444
	Delta	-67,953	-74,025	-76,960
	Other End Item			
	Units Funded	2,388	3,372	2,541
	Units Required	2,398	3,739	2,551
	Delta	-10	-367	-10
	TOA Funded	67,648	164,433	67,170
	TOA Required	67,660	181,270	67,183
	Delta	-12	-16,837	-13
	Software			
	Units Funded	38	28	36
	Units Required	52	43	48
	Delta	-14	-15	-12
	TOA Funded	31,904	17,169	27,595
	TOA Required	63,040	57,065	36,144
	Delta	-31,136	-39,896	-8,549

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

<u><b>TOTAL OM</b></u>		FY 2010	FY 2011	FY 2012
	Units Funded	66,224	61,274	61,313
	Units Required	108,178	110,439	114,345
	Delta	-41,953	-49,165	-53,031
	TOA Funded	8,751,315	6,956,799	7,207,300
	TOA Required	9,137,183	8,991,798	9,147,235
	Delta	-385,868	-2,034,999	-1,939,935

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

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b>Active</b>			
Environmental Restoration-IRP			
Management	9.365	7.200	7.000
Work Years	33.406	31.198	31.180
ATSDR	8.389	4.500	9.000
DSMOA	5.157	4.500	4.000
<b>Total Environmental Restoration-IRP</b>	<b>56.317</b>	<b>47.398</b>	<b>51.180</b>
Environmental Restoration-Munitions Response			
Management	0.055	0.650	0.767
Work Years	5.654	7.316	7.608
DSMOA	0.851	1.500	1.500
<b>Total Environmental Restoration-Munitions Response</b>	<b>6.560</b>	<b>9.466</b>	<b>9.875</b>
<b>Total IRP and Munitions Response Program Management and Support</b>	<b>62.877</b>	<b>56.864</b>	<b>61.055</b>
BRAC 2005-IRP			
Management	6.420	2.971	2.654
Work Years	0.450	1.841	2.248
DSMOA	0.297	0.767	0.741
<b>Total BRAC 2005-IRP</b>	<b>7.167</b>	<b>5.579</b>	<b>5.643</b>
Legacy BRAC-IRP			
Management	8.068	6.822	11.347
Work Years	0.590	5.203	8.858
DSMOA	3.581	4.196	4.428
EPA Funding	0.000	1.533	1.426
<b>Total Legacy BRAC-IRP</b>	<b>12.239</b>	<b>17.754</b>	<b>26.059</b>
<b>Total Program Management and Support (Active &amp; BRAC)</b>	<b>82.283</b>	<b>80.197</b>	<b>92.757</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

**IRP**

Assessments

Sites	189	141	108
With Agreements High Relative Risk	1.215	0.247	0.538
With Agreements Low Relative Risk	2.681	1.267	0.860
With Agreements Medium Relative Risk	1.394	0.306	0.027
With Agreements Not Evaluated Relative Risk	0.810	0.200	0.983
Without Agreements High Relative Risk	0.000	0.609	0.000
Without Agreements Low Relative Risk	1.764	4.435	7.466
Without Agreements Medium Relative Risk	0.107	1.639	0.035
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Assessments</b>	<b>7.971</b>	<b>8.703</b>	<b>9.909</b>

Analysis/Investigation

Sites	467	368	281
With Agreements High Relative Risk	11.475	9.159	6.135
With Agreements Low Relative Risk	5.400	12.685	7.720
With Agreements Medium Relative Risk	9.989	9.513	0.549
With Agreements Not Evaluated Relative Risk	0.191	0.237	0.669
Without Agreements High Relative Risk	6.982	0.707	0.000
Without Agreements Low Relative Risk	8.333	9.771	10.991
Without Agreements Medium Relative Risk	2.477	2.442	1.482
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.044
<b>Total Analysis/Investigation</b>	<b>44.847</b>	<b>44.514</b>	<b>27.590</b>



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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

**IRP**

Interim Actions

Sites	128	105	75
With Agreements High Relative Risk	12.430	13.075	3.681
With Agreements Low Relative Risk	0.173	0.093	0.624
With Agreements Medium Relative Risk	1.602	1.379	0.416
With Agreements Not Evaluated Relative Risk	3.118	0.000	0.526
Without Agreements High Relative Risk	3.107	4.060	1.122
Without Agreements Low Relative Risk	0.004	1.088	3.090
Without Agreements Medium Relative Risk	0.559	2.535	2.790
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>20.993</b>	<b>22.230</b>	<b>12.249</b>

Remedial Designs

Sites	200	169	151
With Agreements High Relative Risk	2.097	2.366	4.725
With Agreements Low Relative Risk	0.452	0.255	0.355
With Agreements Medium Relative Risk	1.176	0.962	0.541
With Agreements Not Evaluated Relative Risk	0.011	0.000	0.000
Without Agreements High Relative Risk	0.087	0.101	0.000
Without Agreements Low Relative Risk	0.302	0.000	0.708
Without Agreements Medium Relative Risk	0.191	0.037	0.515
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>4.316</b>	<b>3.721</b>	<b>6.844</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

**IRP**

Remedial Action Construction

Sites	364	342	304
With Agreements High Relative Risk	30.687	39.409	43.764
With Agreements Low Relative Risk	4.309	3.206	9.901
With Agreements Medium Relative Risk	12.141	11.072	12.527
With Agreements Not Evaluated Relative Risk	0.046	0.082	0.000
Without Agreements High Relative Risk	1.262	2.293	0.488
Without Agreements Low Relative Risk	0.000	0.338	6.768
Without Agreements Medium Relative Risk	1.910	4.018	3.770
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000

**Total Remedial Action Construction** **50.355   60.418   77.218**

Remedial Action Operations

Sites	480	440	407
Clean-up	45.681	43.297	37.292

**Total Remedial Action Operations** **45.681   43.297   37.292**

Long Term Management

Sites	696	686	675
Clean-up	17.186	19.236	22.704

**Total Long Term Management** **17.186   19.236   22.704**

**Total IRP**

Sites	<b>2524</b>	<b>2251</b>	<b>2001</b>
Funding	<b>191.349</b>	<b>202.119</b>	<b>193.806</b>

Munitions Response

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

Munitions Response

Assessments

Sites			
	95	8	1
N/A MRSPP 2	0.218	0.000	0.000
N/A MRSPP 3	0.287	0.000	0.000
N/A MRSPP 4	0.146	0.000	0.000
N/A MRSPP 5	0.295	0.000	0.000
N/A MRSPP 6	0.126	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.198	0.000	0.000
N/A MRSPP Evaluation Pending	3.042	2.182	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
<b>Total Assessments</b>	<b>4.312</b>	<b>2.182</b>	<b>0.000</b>

Analysis/Investigation

Sites			
	125	115	112
N/A MRSPP 2	3.043	2.921	4.098
N/A MRSPP 3	1.118	1.810	3.411
N/A MRSPP 4	0.701	3.370	3.759
N/A MRSPP 5	1.273	0.738	4.908
N/A MRSPP 6	0.206	2.419	1.024
N/A MRSPP 7	0.000	0.852	2.236
N/A MRSPP 8	0.064	0.980	0.474
N/A MRSPP Evaluation Pending	0.157	0.180	2.404
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.029	0.317	0.000
<b>Total Analysis/Investigation</b>	<b>6.591</b>	<b>13.587</b>	<b>22.314</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

Munitions Response

Interim Actions

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

**Total Interim Actions**

30	30	28
16.575	14.971	16.198
0.000	0.000	0.603
0.442	0.203	0.624
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.253	0.455	2.116
0.000	1.042	0.622
0.000	0.339	0.000
0.000	0.000	0.000
<b>17.270</b>	<b>17.010</b>	<b>20.163</b>

Remedial Designs

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

**Total Remedial Designs**

49	47	46
0.000	0.000	0.122
0.000	0.327	0.251
0.053	0.269	0.226
0.000	0.000	0.024
0.000	0.000	0.243
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
<b>0.053</b>	<b>0.596</b>	<b>0.866</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

Munitions Response

Remedial Action Construction

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

**Total Remedial Action Construction**

96	95	95
0.000	0.000	0.000
1.154	9.349	5.703
0.365	2.892	4.056
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.157
0.000	0.000	0.000
0.000	0.000	0.000
<b>1.519</b>	<b>12.241</b>	<b>9.916</b>

Remedial Action Operations

Sites

N/A MRSPP 2

N/A MRSPP 3

N/A MRSPP 4

N/A MRSPP 5

N/A MRSPP 6

N/A MRSPP 7

N/A MRSPP 8

N/A MRSPP Evaluation Pending

N/A MRSPP No Known or Suspected Hazard

N/A MRSPP No Longer Required

**Total Remedial Action Operations**

11	11	11
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.000
0.000	0.000	0.084
0.000	0.000	0.000
0.000	0.000	0.000
<b>0.000</b>	<b>0.000</b>	<b>0.084</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Environmental Restoration**

Munitions Response

Long Term Management

Sites

55            55            55

N/A MRSPP 2

0.000       0.000       0.000

N/A MRSPP 3

0.000       0.000       0.000

N/A MRSPP 4

0.000       0.000       0.010

N/A MRSPP 5

0.000       0.000       0.000

N/A MRSPP 6

0.000       0.000       0.056

N/A MRSPP 7

0.000       0.000       0.000

N/A MRSPP 8

0.000       0.000       0.000

N/A MRSPP Evaluation Pending

0.000       0.000       0.000

N/A MRSPP No Known or Suspected Hazard

0.000       0.000       0.000

N/A MRSPP No Longer Required

1.710       0.268       0.398

**Total Long Term Management**

**1.710       0.268       0.464**

**Total Munitions Response**

Sites

**461            361            348**

Funding

**31.455       45.884       53.807**

**Total Environmental Restoration**

Sites

**2985            2612            2349**

Funding (Part 2)

**222.804       248.003       247.613**

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

**62.877       56.864       61.055**

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

**285.681       304.867       308.668**

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**BRAC 2005**

**IRP**

Assessments

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

**Total Assessments** **0.000   0.000   0.000**

Analysis/Investigation

Sites	12	9	5
Without Reuse High Relative Risk	1.510	0.238	0.377
Without Reuse Low Relative Risk	0.000	0.077	0.000
Without Reuse Medium Relative Risk	0.000	0.164	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

**Total Analysis/Investigation** **1.510   0.479   0.377**

Interim Actions

Sites	4	2	1
Without Reuse High Relative Risk	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.438	0.000	0.000
Without Reuse Medium Relative Risk	1.693	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000

**Total Interim Actions** **2.131   0.000   0.000**

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**BRAC 2005**

**IRP**

Remedial Designs

Sites

8                      7                      5

Without Reuse High Relative Risk

0.282                0.892                0.168

Without Reuse Low Relative Risk

0.000                0.000                0.000

Without Reuse Medium Relative Risk

0.000                0.105                0.000

Without Reuse Not Evaluated Relative Risk

0.000                0.000                0.000

**Total Remedial Designs**

---

**0.282                0.997                0.168**

Remedial Action Construction

Sites

10                    8                    7

Without Reuse High Relative Risk

0.264                2.160                3.347

Without Reuse Low Relative Risk

0.000                0.000                0.000

Without Reuse Medium Relative Risk

0.000                0.000                0.000

Without Reuse Not Evaluated Relative Risk

0.000                0.000                0.000

**Total Remedial Action Construction**

---

**0.264                2.160                3.347**

Remedial Action Operations

Sites

14                    11                    10

Without Reuse

1.284                1.320                0.417

**Total Remedial Action Operations**

---

**1.284                1.320                0.417**

Long Term Management

Sites

6                    6                    6

Without Reuse

0.000                0.005                0.055

**Total Long Term Management**

---

**0.000                0.005                0.055**



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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**BRAC 2005**

**Total IRP**

Sites	54	43	34
Funding	5.471	4.961	4.364

Munitions Response

Assessments

Sites	2	1	0
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	0.036	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Assessments</b>	<b>0.036</b>	<b>0.000</b>	<b>0.000</b>

Analysis/Investigation

Sites	6	5	4
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.078	2.245	2.627
Without Reuse MRSPP 4	0.529	0.150	0.267
Without Reuse MRSPP 6	0.660	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Analysis/Investigation</b>	<b>1.267</b>	<b>2.395</b>	<b>2.894</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**BRAC 2005**

Munitions Response

Interim Actions

Sites	2	2	2
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	0.000	0.000
Without Reuse MRSP 6	0.000	0.625	0.245
Without Reuse MRSP 8	0.000	0.000	0.000
Without Reuse MRSP Evaluation Pending	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>0.000</b>	<b>0.625</b>	<b>0.245</b>

Remedial Designs

Sites	3	3	2
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSP 4	0.000	0.000	0.000
Without Reuse MRSP 6	0.000	0.000	0.000
Without Reuse MRSP 8	0.000	0.000	0.000
Without Reuse MRSP Evaluation Pending	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**BRAC 2005**

Munitions Response

Remedial Action Construction			
Sites	4	3	3
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.810	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Remedial Action Construction</b>	<b>0.000</b>	<b>0.810</b>	<b>0.000</b>
Remedial Action Operations			
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	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	4	4	4
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.293
Without Reuse MRSPP 4	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
<b>Total Long Term Management</b>	<b>0.000</b>	<b>0.000</b>	<b>0.293</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**BRAC 2005**

**Total Munitions Response**

Sites	21	18	15
Funding	1.303	3.830	3.432

**COMPLIANCE**

COMPLIANCE

Clean-up	4.641	0.831	0.000
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**Total**

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	<b>4.641</b>	<b>0.831</b>	<b>0.000</b>
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**Total COMPLIANCE**

Sites	0	0	0
Funding	4.641	0.831	0.000

**Total BRAC 2005**

Sites	75	61	49
Funding (Part 2)	11.415	9.622	7.796

**Total BRAC 2005 Funding (Part 1)**

	7.167	5.579	5.643
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**Total BRAC 2005 Funding (Parts 1 & 2)**

	18.582	15.201	13.439
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management**

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Legacy BRAC**

**IRP**

Assessments

Sites	8	6	3
With Reuse High Relative Risk	0.000	0.800	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000
<b>Total Assessments</b>	<b>0.000</b>	<b>0.800</b>	<b>0.000</b>

Analysis/Investigation

Sites	81	66	42
With Reuse High Relative Risk	1.694	2.175	3.129
With Reuse Low Relative Risk	2.371	0.000	1.190
With Reuse Medium Relative Risk	4.732	0.354	0.000
With Reuse Not Evaluated Relative Risk	6.610	2.228	1.300
<b>Total Analysis/Investigation</b>	<b>15.407</b>	<b>4.757</b>	<b>5.619</b>

Interim Actions

Sites	32	22	10
With Reuse High Relative Risk	28.378	3.369	18.843
With Reuse Low Relative Risk	0.244	1.282	0.000
With Reuse Medium Relative Risk	39.341	13.738	4.292
With Reuse Not Evaluated Relative Risk	0.000	0.825	0.000
<b>Total Interim Actions</b>	<b>67.963</b>	<b>19.214</b>	<b>23.135</b>

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Legacy BRAC**

**IRP**

Remedial Designs

Sites

66                  61                  56

With Reuse High Relative Risk

2.030              3.801              0.356

With Reuse Low Relative Risk

0.000              0.580              1.114

With Reuse Medium Relative Risk

2.138              1.836              2.508

With Reuse Not Evaluated Relative Risk

0.122              0.156              0.130

**Total Remedial Designs**

**4.290              6.373              4.108**

Remedial Action Construction

Sites

101                  88                  73

With Reuse High Relative Risk

45.332              56.097              63.079

With Reuse Low Relative Risk

1.908              4.440              7.076

With Reuse Medium Relative Risk

26.523              11.221              18.655

With Reuse Not Evaluated Relative Risk

1.767              0.376              1.732

**Total Remedial Action Construction**

**75.530              72.134              90.542**

Remedial Action Operations

Sites

79                  73                  67

Clean-up

9.557              6.897              10.333

**Total Remedial Action Operations**

**9.557              6.897              10.333**

Long Term Management

Sites

121                  107                  102

Clean-up

14.083              7.139              6.835

**Total Long Term Management**

**14.083              7.139              6.835**

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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Legacy BRAC**

**Total IRP**

Sites	488	423	353
Funding	186.830	117.314	140.572

Munitions Response

Assessments

Sites	2	0	0
With Reuse MRSP 3	0.000	0.000	0.000
With Reuse MRSP 4	0.000	0.000	0.000
With Reuse MRSP 5	0.000	0.000	0.000
With Reuse MRSP 6	0.000	0.000	0.000
With Reuse MRSP 7	0.000	0.000	0.000
With Reuse MRSP 8	0.000	0.000	0.000
With Reuse MRSP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSP No Longer Required	0.000	0.000	0.000

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

Sites	9	9	9
With Reuse MRSP 3	0.663	0.892	0.957
With Reuse MRSP 4	0.490	0.300	1.396
With Reuse MRSP 5	1.788	0.325	0.980
With Reuse MRSP 6	0.000	0.000	0.000
With Reuse MRSP 7	0.000	1.478	0.000
With Reuse MRSP 8	0.000	0.000	0.000
With Reuse MRSP Evaluation Pending	2.376	0.000	0.547
With Reuse MRSP No Longer Required	0.000	0.000	0.000

<b>Total Analysis/Investigation</b>	<b>5.317</b>	<b>2.995</b>	<b>3.880</b>
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**ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management**

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Legacy BRAC**

Munitions Response

Interim Actions

Sites

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	3	2	2
With Reuse MRSP 3	0.000	0.000	0.000
With Reuse MRSP 4	1.100	2.610	0.111
With Reuse MRSP 5	0.000	0.000	0.000
With Reuse MRSP 6	0.000	0.000	0.000
With Reuse MRSP 7	0.000	0.000	0.000
With Reuse MRSP 8	0.000	0.000	0.000
With Reuse MRSP Evaluation Pending	0.083	0.000	0.000
With Reuse MRSP No Longer Required	0.000	0.000	0.000
<b>Total Interim Actions</b>	<b>1.183</b>	<b>2.610</b>	<b>0.111</b>

Remedial Designs

Sites

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	9	9	8
With Reuse MRSP 3	0.000	0.000	1.321
With Reuse MRSP 4	0.000	0.000	0.000
With Reuse MRSP 5	0.000	0.000	1.347
With Reuse MRSP 6	0.000	0.000	0.000
With Reuse MRSP 7	0.000	0.000	0.288
With Reuse MRSP 8	0.000	0.000	0.000
With Reuse MRSP Evaluation Pending	0.000	0.000	0.000
With Reuse MRSP No Longer Required	0.000	0.000	0.000
<b>Total Remedial Designs</b>	<b>0.000</b>	<b>0.000</b>	<b>2.956</b>





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

(Current \$ Millions)

**Department of the Navy**

**FY 2010   FY 2011   FY 2012**

Active

**Legacy BRAC**

Munitions Response

Long Term Management

Sites

9                      9                      9

With Reuse MRSP 3

0.000                0.000                0.033

With Reuse MRSP 4

0.000                0.000                0.009

With Reuse MRSP 5

0.000                0.000                0.000

With Reuse MRSP 6

0.000                0.000                0.000

With Reuse MRSP 7

0.000                0.000                0.000

With Reuse MRSP 8

0.000                0.000                0.000

With Reuse MRSP Evaluation Pending

0.000                0.000                0.000

With Reuse MRSP No Longer Required

0.000                0.000                0.000

**Total Long Term Management**

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**0.000                0.000                0.042**

**Total Munitions Response**

Sites

**42                      39                      37**

Funding

**8.195                16.093                43.642**

COMPLIANCE

COMPLIANCE

Clean-up

7.536                1.683                2.289

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**7.536                1.683                2.289**

**Total COMPLIANCE**

Sites

**0                      0                      0**

Funding

**7.536                1.683                2.289**

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

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Active			
<b>Total Legacy BRAC</b>			
Sites	530	462	390
Funding (Part 2)	202.561	135.090	186.503
<b>Total Legacy BRAC Funding (Part 1)</b>	12.239	17.754	26.059
<b>Total Legacy BRAC Funding (Parts 1 &amp; 2)</b>	214.800	152.844	212.562

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

(Number in Actuals)

**Department of the Navy**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1341	1375	1413
Total Number of DERA IRP Sites	1495	1495	1495
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>90%</b>	<b>92%</b>	<b>95%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	818	862	904
Total Number of DERA IRP Sites	967	967	967
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>85%</b>	<b>89%</b>	<b>93%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>100 %</b>	<b>- %</b>
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1150	1177	1216
Total Number of DERA IRP Sites	1395	1395	1395
<b>Percent of DERA IRP Sites Cleaned Up</b>	<b>82%</b>	<b>84%</b>	<b>87%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	239	239	239
Total Number of DERA MR Sites	330	330	330
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>72%</b>	<b>72%</b>	<b>72%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	310	322	328
Total Number of DERA MR Sites	330	330	330
<b>Percent of DERA MR Sites with Phase Completion</b>	<b>94%</b>	<b>98%</b>	<b>99%</b>
<b>Goal for Sites</b>	<b>- %</b>	<b>- %</b>	<b>- %</b>

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

(Number in Actuals)

**Department of the Navy**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Legacy BRAC			
Total Number of Legacy BRAC IRP Sites Cleaned Up	18	41	58
Total Number of Legacy BRAC IRP Sites	0	0	0
<b>Percent of Legacy BRAC IRP Sites Cleaned Up</b>	-%	-%	-%
<b>Goal for Sites</b>	- %	- %	
Total Number of Legacy BRAC MR Sites Cleaned Up	2	3	4
Total Number of Legacy BRAC MR Sites	0	0	0
<b>Percent of Legacy BRAC MR Sites Cleaned Up</b>	-%	-%	-%
<b>Goal for Installations</b>	- %	- %	- %
Total Number of Legacy BRAC Installations Cleaned Up	1	2	3
Total Number of Legacy BRAC Installations	0	0	0
<b>Percent of Legacy BRAC Installations Cleaned Up</b>	-%	-%	-%
BRAC 2005			
Total Number of BRAC 2005 IRP Sites Cleaned Up	2	3	7
Total Number of BRAC 2005 IRP Sites	0	0	0
<b>Percent of BRAC 2005 IRP Sites Cleaned Up</b>	-%	-%	-%
<b>Goal for Sites</b>	- %	- %	- %
Total Number of BRAC 2005 MR Sites Cleaned Up	1	1	2
Total Number of BRAC 2005 MR Sites	0	0	0
<b>Percent of BRAC 2005 MR Sites Cleaned Up</b>	-%	-%	-%
<b>Goal for Installations</b>	- %	- %	- %
Total Number of BRAC 2005 Installations Cleaned Up	0	0	0
Total Number of BRAC 2005 Installations	0	0	0
<b>Percent of BRAC 2005 Installations Cleaned Up</b>	-%	-%	-%

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

(Number in Actuals)

**DoD Summary**

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

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>MIL CON</b>			
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.000	0.000	13.341
<b>Total Compliance</b>	<b>0.000</b>	<b>0.000</b>	<b>13.341</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	0.000	0.000	0.000
<b>Total Pollution Prevention</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Domestic</b>	<b>0.000</b>	<b>0.000</b>	<b>13.341</b>
<b>Total MIL CON</b>			
Domestic	0.000	0.000	13.341
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>13.341</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>OPR &amp; MAINT</b>			
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.113	1.045	1.216
RCRA D-Solid Waste	0.676	0.987	1.722
RCRA I-Underground Storage Tanks	1.006	1.049	1.215
Clean Air Act	5.152	5.203	6.854
Clean Water Act	7.296	5.150	14.834
Planning	5.135	2.458	6.866
Safe Drinking Water Act	0.893	1.605	1.718
Other Compliance Non-Recurring	10.882	9.509	11.830
<b>Total Compliance Non-Recurring</b>	<b>32.153</b>	<b>27.006</b>	<b>46.255</b>
<u>Recurring-Class 0</u>			
Manpower	105.654	109.762	113.538
Education & Training	2.777	3.232	3.530
<b>Sub-Total Personnel</b>	<b>108.431</b>	<b>112.994</b>	<b>117.068</b>
Permits & Fees	2.787	3.026	4.155
Sampling, Analysis & Monitoring	5.788	6.253	6.815
Waste Disposal	21.379	24.646	25.753
Other Compliance Recurring	38.424	52.618	47.016
<b>Sub-Total Fees</b>	<b>68.378</b>	<b>86.543</b>	<b>83.739</b>
<b>Total Compliance Recurring</b>	<b>176.809</b>	<b>199.537</b>	<b>200.807</b>
<b>Total Compliance</b>	<b>208.962</b>	<b>226.543</b>	<b>247.062</b>



**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b>OPR &amp; MAINT</b>			
Active			
<u>Domestic</u>			
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.005	0.005	0.000
RCRA D-Solid Waste	0.181	0.260	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.082	0.090	0.000
Other Pollution Prevention Non-Recurring	0.133	0.213	0.000
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.401</b>	<b>0.568</b>	<b>0.000</b>
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	6.442	9.071	4.658
<b>Total Pollution Prevention</b>	<b>6.843</b>	<b>9.639</b>	<b>4.658</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	3.082	3.464	3.485
Wetlands	0.742	0.865	2.363
Other Natural Resources Non-Recurring	1.699	2.033	3.950
Historical & Cultural Resources	3.864	4.102	4.180
<b>Total Conservation Non-Recurring</b>	<b>9.387</b>	<b>10.464</b>	<b>13.978</b>
<u>Recurring-Class 0</u>			
Manpower	2.880	3.209	3.250
Education & Training	0.087	0.090	0.108
<b>Sub-Total Personnel</b>	<b>2.967</b>	<b>3.299</b>	<b>3.358</b>
Conservation Recurring	18.853	15.854	31.185
<b>Total Conservation</b>	<b>31.207</b>	<b>29.617</b>	<b>48.521</b>
<b>Total Domestic</b>	<b>247.012</b>	<b>265.799</b>	<b>300.241</b>
<u>Foreign</u>			

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>OPR &amp; MAINT</b>			
Active			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.821	0.094	0.274
RCRA D-Solid Waste	0.079	0.173	0.408
RCRA I-Underground Storage Tanks	0.139	0.129	0.572
Clean Air Act	0.082	0.148	0.489
Clean Water Act	0.180	0.263	1.902
Planning	0.000	0.000	0.000
Safe Drinking Water Act	0.230	0.312	0.750
Other Compliance Non-Recurring	0.086	0.126	0.324
Overseas Clean-Up (Non Add Included above)	0.175	0.000	0.000
<b>Total Compliance Non-Recurring</b>	<b>2.617</b>	<b>1.245</b>	<b>4.719</b>
<u>Recurring-Class 0</u>			
Manpower	5.859	6.215	6.340
Education & Training	0.227	0.380	0.459
<b>Sub-Total Personnel</b>	<b>6.086</b>	<b>6.595</b>	<b>6.799</b>
Permits & Fees	0.068	0.098	0.174
Sampling, Analysis & Monitoring	1.190	1.268	1.283
Waste Disposal	2.006	2.164	2.682
Other Compliance Recurring	1.551	1.727	2.550
<b>Sub-Total Fees</b>	<b>4.815</b>	<b>5.257</b>	<b>6.689</b>
<b>Total Compliance Recurring</b>	<b>10.901</b>	<b>11.852</b>	<b>13.488</b>
<b>Total Compliance</b>	<b>13.518</b>	<b>13.097</b>	<b>18.207</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>OPR &amp; MAINT</b>			
Active			
<u>Foreign</u>			
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.018	0.018	0.000
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.018</b>	<b>0.018</b>	<b>0.000</b>
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.021	0.022	0.000
<b>Total Pollution Prevention</b>	<b>0.039</b>	<b>0.040</b>	<b>0.000</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.131	0.145	0.650
Other Natural Resources Non-Recurring	0.098	0.238	0.145
<b>Total Conservation Non-Recurring</b>	<b>0.229</b>	<b>0.383</b>	<b>0.795</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	0.032	0.032	0.570
<b>Total Conservation</b>	<b>0.261</b>	<b>0.415</b>	<b>1.365</b>
<b>Total Foreign</b>	<b>13.818</b>	<b>13.552</b>	<b>19.572</b>
<b>Total OPR &amp; MAINT</b>			
Domestic	247.012	265.799	300.241
Foreign	13.818	13.552	19.572
<b>Total</b>	<b>260.830</b>	<b>279.351</b>	<b>319.813</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>OPR &amp; MAINT</b>			
Reserve			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.016
Other Compliance Non-Recurring	0.000	0.000	0.044
<b>Total Compliance Non-Recurring</b>	<b>0.000</b>	<b>0.000</b>	<b>0.060</b>
<u>Recurring-Class 0</u>			
Manpower	2.041	2.164	2.166
Education & Training	0.090	0.092	0.083
<b>Sub-Total Personnel</b>	<b>2.131</b>	<b>2.256</b>	<b>2.249</b>
Waste Disposal	0.727	0.732	0.686
Other Compliance Recurring	0.236	0.750	0.658
<b>Sub-Total Fees</b>	<b>0.963</b>	<b>1.482</b>	<b>1.344</b>
<b>Total Compliance Recurring</b>	<b>3.094</b>	<b>3.738</b>	<b>3.593</b>
<b>Total Compliance</b>	<b>3.094</b>	<b>3.738</b>	<b>3.653</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.014	0.016	0.000
Hazardous Material Reduction	0.023	0.038	0.000
Other Pollution Prevention Non-Recurring	0.007	0.008	0.000
<b>Total Pollution Prevention Non-Recurring</b>	<b>0.044</b>	<b>0.062</b>	<b>0.000</b>
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.059	0.045	0.000
<b>Total Pollution Prevention</b>	<b>0.103</b>	<b>0.107</b>	<b>0.000</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>OPR &amp; MAINT</b>			
Reserve			
<u>Domestic</u>			
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.026	0.020	0.020
Historical & Cultural Resources	0.107	0.123	0.124
<b>Total Conservation Non-Recurring</b>	<b>0.133</b>	<b>0.143</b>	<b>0.144</b>
<u>Recurring-Class 0</u>			
Conservation Recurring	0.044	0.043	0.045
<b>Total Conservation</b>	<b>0.177</b>	<b>0.186</b>	<b>0.189</b>
<b>Total Domestic</b>	<b>3.374</b>	<b>4.031</b>	<b>3.842</b>
<b>Total OPR &amp; MAINT</b>			
Domestic	3.374	4.031	3.842
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>3.374</b>	<b>4.031</b>	<b>3.842</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

<b>PROCUREMENT</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	15.285	14.764	14.562
Clean Water Act	6.120	6.929	5.939
Other Compliance Non-Recurring	0.000	0.180	2.070
<b>Total Compliance Non-Recurring</b>	<b>21.405</b>	<b>21.873</b>	<b>22.571</b>
<u>Recurring-Class 0</u>			
Other Compliance Recurring	7.704	10.398	10.360
<b>Sub-Total Fees</b>	<b>7.704</b>	<b>10.398</b>	<b>10.360</b>
<b>Total Compliance</b>	<b>29.109</b>	<b>32.271</b>	<b>32.931</b>
<b>Pollution Prevention</b>			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	2.659	3.055	0.858
<b>Total Pollution Prevention</b>	<b>2.659</b>	<b>3.055</b>	<b>0.858</b>
<b>Total Domestic</b>	<b>31.768</b>	<b>35.326</b>	<b>33.789</b>
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	1.567	1.546	1.853
<b>Total Compliance</b>	<b>1.567</b>	<b>1.546</b>	<b>1.853</b>
<b>Total Foreign</b>	<b>1.567</b>	<b>1.546</b>	<b>1.853</b>
<b>Total</b>			
Domestic	31.768	35.326	33.789
Foreign	1.567	1.546	1.853
<b>Total</b>	<b>33.335</b>	<b>36.872</b>	<b>35.642</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b>RDT&amp;E</b>			
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.062	0.544	0.933
RCRA I-Underground Storage Tanks	0.010	0.005	0.010
Clean Air Act	0.828	0.430	0.673
Clean Water Act	0.397	0.203	0.377
Planning	0.328	0.174	0.305
Safe Drinking Water Act	0.322	0.165	0.293
Other Compliance Non-Recurring	0.187	0.096	0.168
<b>Total Compliance Non-Recurring</b>	<b>3.134</b>	<b>1.617</b>	<b>2.759</b>
<b>Total Compliance</b>	<b>3.134</b>	<b>1.617</b>	<b>2.759</b>
<b>Conservation</b>			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.154	0.081	0.142
Historical & Cultural Resources	0.255	0.130	0.241
<b>Total Conservation Non-Recurring</b>	<b>0.409</b>	<b>0.211</b>	<b>0.383</b>
<b>Total Conservation</b>	<b>0.409</b>	<b>0.211</b>	<b>0.383</b>
<b>Total Domestic</b>	<b>3.543</b>	<b>1.828</b>	<b>3.142</b>
<u>Foreign</u>			

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>RD&amp;E</b>			
Active			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA D-Solid Waste	0.005	0.002	0.005
Safe Drinking Water Act	0.014	0.007	0.014
Other Compliance Non-Recurring	0.000	0.000	0.040
<b>Total Compliance Non-Recurring</b>	<b>0.019</b>	<b>0.009</b>	<b>0.059</b>
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.250
Education & Training	0.025	0.013	0.050
<b>Sub-Total Personnel</b>	<b>0.025</b>	<b>0.013</b>	<b>0.300</b>
Sampling, Analysis & Monitoring	0.085	0.042	0.091
Waste Disposal	0.365	0.188	0.607
Other Compliance Recurring	0.022	0.012	0.201
<b>Sub-Total Fees</b>	<b>0.472</b>	<b>0.242</b>	<b>0.899</b>
<b>Total Compliance Recurring</b>	<b>0.497</b>	<b>0.255</b>	<b>1.199</b>
<b>Total Compliance</b>	<b>0.516</b>	<b>0.264</b>	<b>1.258</b>
<b>Pollution Prevention</b>			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.007	0.004	0.018
<b>Total Pollution Prevention</b>	<b>0.007</b>	<b>0.004</b>	<b>0.018</b>
<b>Conservation</b>			
<u>Recurring-Class 0</u>			
Conservation Recurring	0.004	0.002	0.016
<b>Total Conservation</b>	<b>0.004</b>	<b>0.002</b>	<b>0.016</b>
<b>Total Foreign</b>	<b>0.527</b>	<b>0.270</b>	<b>1.292</b>



**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

<b>RDT&amp;E</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b>Total RDT&amp;E</b>			
Domestic	3.543	1.828	3.142
Foreign	0.527	0.270	1.292
<b>Total</b>	<b>4.070</b>	<b>2.098</b>	<b>4.434</b>

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

Department of the Navy

**REV & MGT FNDS**

Active

Domestic

**Compliance**

Non Recurring-Class I/II

RCRA C-Hazardous Waste	2.405	2.518	2.560
RCRA D-Solid Waste	0.143	0.182	0.185
RCRA I-Underground Storage Tanks	0.172	0.322	0.297
Clean Air Act	5.787	6.748	0.368
Clean Water Act	0.981	0.993	0.998
Planning	0.957	1.581	1.714
Safe Drinking Water Act	0.079	0.150	0.161
Other Compliance Non-Recurring	2.337	2.801	2.842
Overseas Clean-Up (Non Add Included above)	0.000	0.000	0.000
<b>Total Compliance Non-Recurring</b>	<b>12.861</b>	<b>15.295</b>	<b>9.125</b>

Recurring-Class 0

Manpower	24.071	23.850	24.336
Education & Training	0.525	0.674	0.701
<b>Sub-Total Personnel</b>	<b>24.596</b>	<b>24.524</b>	<b>25.037</b>
Permits & Fees	0.995	1.147	1.258
Sampling, Analysis & Monitoring	6.087	6.315	6.426
Waste Disposal	16.537	16.914	17.054
Other Compliance Recurring	11.411	11.482	11.834
<b>Sub-Total Fees</b>	<b>35.030</b>	<b>35.858</b>	<b>36.573</b>
<b>Total Compliance Recurring</b>	<b>59.626</b>	<b>60.382</b>	<b>61.610</b>

**Total Compliance** **72.487** **75.677** **70.734**

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

**REV & MGT FNDS**

Active

Domestic

**Pollution Prevention**

Non Recurring-Class I/II

RCRA C-Hazardous Waste	0.030	0.030	0.030
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.020	0.020
Hazardous Material Reduction	0.031	0.246	0.252
Other Pollution Prevention Non-Recurring	0.000	0.021	0.021
Safe Drinking Water Act	0.000	0.032	0.024

**Total Pollution Prevention Non-Recurring** **0.061** **0.349** **0.347**

Recurring-Class 0

Manpower	0.228	0.319	0.323
Education & Training	0.002	0.005	0.005
<b>Sub-Total Personnel</b>	<b>0.230</b>	<b>0.324</b>	<b>0.328</b>
Pollution Prevention Recurring	2.883	3.049	3.100

**Total Pollution Prevention** **3.174** **3.722** **3.775**

**Conservation**

Non Recurring-Class I/II

Threatened & Endangered Species	0.011	0.004	0.004
Wetlands	0.010	0.047	0.047
Other Natural Resources Non-Recurring	0.903	4.718	0.300
Historical & Cultural Resources	0.311	0.039	0.040

**Total Conservation Non-Recurring** **1.235** **4.808** **0.391**

Recurring-Class 0

Manpower	0.104	0.047	0.047
Education & Training	0.000	0.000	0.000
<b>Sub-Total Personnel</b>	<b>0.104</b>	<b>0.047</b>	<b>0.047</b>
Conservation Recurring	0.911	0.925	0.816

**Total Conservation** **2.250** **5.780** **1.254**

**PB28 Funds Budgeted for Environmental Quality**

(Current \$ Millions)

**Department of the Navy**

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Active			
<b>Total Domestic</b>	<b>77.911</b>	<b>85.179</b>	<b>75.763</b>
<u>Foreign</u>			
<b>Compliance</b>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	3.390	3.427	3.482
Clean Air Act	0.003	0.003	0.003
Safe Drinking Water Act	0.010	0.010	0.010
Other Compliance Non-Recurring	0.063	0.064	0.065
<b>Total Compliance Non-Recurring</b>	<b>3.466</b>	<b>3.504</b>	<b>3.560</b>
<u>Recurring-Class 0</u>			
Manpower	0.425	0.431	0.441
Education & Training	0.063	0.064	0.065
<b>Sub-Total Personnel</b>	<b>0.488</b>	<b>0.495</b>	<b>0.506</b>
Sampling, Analysis & Monitoring	0.552	0.558	0.567
Waste Disposal	0.050	0.051	0.052
Other Compliance Recurring	0.040	0.040	0.041
<b>Sub-Total Fees</b>	<b>0.642</b>	<b>0.649</b>	<b>0.660</b>
<b>Total Compliance Recurring</b>	<b>1.130</b>	<b>1.144</b>	<b>1.166</b>
<b>Total Compliance</b>	<b>4.596</b>	<b>4.648</b>	<b>4.726</b>
<b>Total Foreign</b>	<b>4.596</b>	<b>4.648</b>	<b>4.726</b>
<b>Total REV &amp; MGT FNDS</b>			
Domestic	77.911	85.179	75.763
Foreign	4.596	4.648	4.726
<b>Total</b>	<b>82.507</b>	<b>89.827</b>	<b>80.489</b>

**PB28A Environmental Technology – Budget Years**

(Current \$ Millions)

Department of the Navy

<b>APPROPRIATION TOTALS</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Cleanup	0.258	0.257	0.262
Compliance	27.319	26.359	28.519
Pollution Prevention	18.332	15.288	17.087
Unexploded Ordnance	0.729	0.672	0.824
<b>TOTAL</b>	<b>46.638</b>	<b>42.576</b>	<b>46.692</b>

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

(Current \$ Millions - Inventory in Eaches)

**Department of the Navy, Active**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<u>Domestic</u>			
<b>Range Assessments</b>			
Environmental Range Assessments			
O&M	9.301	16.380	12.495
Other Range Assessment Costs			
O&M	1.607	0.655	0.877
<b>Range Inventory</b>			
# of Ranges	269	269	269
# of Acres	2,509,959	2,509,959	2,509,959
# Ranges with Environmental Range Assessments	19	19	19
# Acres with Environmental Range Assessments	243,179	243,179	243,179
# of Ranges	10	10	10
# of Square Miles	786,000	786,000	786,000
<b>Range Response Actions</b>			
All Environmental Range Response Actions			
O&M	7.713	6.415	5.829
<b>Range Sustainment Actions</b>			
Other Sustainment Actions			
O&M	12.759	8.898	8.090

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

<b>DEPOT LEVEL REPAIRABLES (DLRs)</b>	<b><u>FY 2010 1/</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY11/FY12 Change</u></b>
<u>Commodity</u>				
Ships	587,914	170,125	179,285	9,160
Aircraft Airframes	1,434,585	1,461,892	1,568,100	106,208
Aircraft Engines	956,390	974,647	1,045,400	70,753
Combat Vehicles & Equipment	39,556	54,085	52,162	(1,923)
Other				
Missiles	303	303	303	0
Communications Equipment	2,320	1,007	1,127	120
Other Miscellaneous	57,875	69,288	44,589	(24,699)
<b>TOTAL</b>	<b>3,078,943</b>	<b>2,731,347</b>	<b>2,890,966</b>	<b>159,619</b>

1/ FY 2010 actuals include supplemental.

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

**CONSUMABLES**

	<u>FY 2010 1/</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY11/FY12 Change</u>
<u>Commodity</u>				
Ships	1,115,018	557,101	579,594	22,493
Aircraft Airframes	725,378	616,007	700,502	84,495
Aircraft Engines	483,585	410,733	467,002	56,269
Combat Vehicles & Equipment	264,841	189,952	185,597	(4,355)
Other				
Missiles	10,057	8,117	10,021	1,904
Communications Equipment	5,006	4,681	5,680	999
Other Miscellaneous	117,594	97,795	101,189	3,394
<b>TOTAL</b>	<b>2,721,479</b>	<b>1,884,386</b>	<b>2,049,585</b>	<b>165,199</b>

1/ FY 2010 actuals include supplemental.

Ship consumables and depot level repairables increase due to an overall increase in ship steaming days.

Aircraft consumables and depot level repairables increase due to an updated cost per hour estimates based on execution experience and an increase of flight training hours.

Combat vehicles and equipment consumables and repairables decrease due to the conversion of four Maritime Expeditionary Security Force squadrons and three Naval Mobile Construction Battalions from active to reserve.



**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

(\$ in Thousands)

FY 2010      FY 2011      FY 2012

(a) Explanation of leases  
Attachment 1

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

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

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

**Total Department of the Navy**

**\$7,144.9      \$7,620.3      \$5,872.7**

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

**\$ IN THOUSANDS**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	FY 2010	FY 2011	FY 2012	FILE NO.	NOTES
<b>NAVFAC ATLANTIC:</b>							\$ -	\$ -	\$ -		
ML	N40085-10-RP-00004	MCB Camp Lejeune	NC	Fort Sill National Bank	430 SF in Bldg AS-4040 for walk-up teller window banking service	31-Dec-29	\$ -	\$ 3.70	\$ 3.70	LO-0409	Payments for FY09 & FY10 were received in FY09
ML	N40085-07-RP-00038	MCB Camp Lejeune	NC	First Citizens Bank	150 SF of land for an ATM	31-May-12	\$ 0.30	\$ 0.30	\$ 0.40	LO-0419	Replaces N62470-02-RP-00095
ML	N40085-08-RP-00026	MCB Camp Lejeune	NC	First Citizens Bank	225 SF of land for an ATM	20-Dec-12	\$ 0.30	\$ 0.30	\$ 0.30	LO-0420	
ML	N62470-00-RP-00129	MCB Camp Lejeune	NC	New Cingular Wireless	0.1291 acre of land for a communications tower	31-May-20	\$ 71.10	\$ 71.60	\$ 72.10	LO-0397	
ML	N62470-00-RP-00130	MCB Camp Lejeune	NC	New Cingular Wireless	0.1291 acre of land for a communications tower	31-May-20	\$ 71.70	\$ 72.80	\$ 73.90	LO-0398	
ML	N40085-06-RP-00148	MCB Camp Lejeune	NC	New Cingular Wireless	Tower adjacent to Bldg 24	24-Aug-26	\$ 37.90	\$ 41.40	\$ 41.40	LO-10007	Sublease added in FY09 was subsequently cancelled, resulting in FY09 "spike". Changed UIC in Lease # from N62470-06-RP-00148
ML	N62470-06-RP-00008	MCB Camp Lejeune	NC	T-Mobile South, LLC	Tower lease	30-Nov-25	\$ 50.80	\$ 53.20	\$ 54.40	LO-10008	
ML	N40085-07-RP-00011	MCAS Cherry Point	NC	New Cingular Wireless PCS, LLC	Cell tower lease, 2 sites	9-May-12	\$ 55.30	\$ 55.80	\$ 56.45	LO-10020	
ML	N40085-09-RP-00011	MCB Camp Lejeune	NC	First Citizens Bank	1.6 AC for parking and 5,300 SF in Bldg 87	3-May-29	\$ 28.60	\$ 28.60	\$ 28.60	LO-0087	Lease is for long-term maintenance in-kind consideration. IF LTM does not reach the maximum cap, the balance is paid in cash.
ML	NF(R)-14126	MCAS Cherry Point	NC	First Flight Federal Credit Union	1.949 AC for credit union	19-Dec-15	\$ 2.70	\$ -	\$ -	LO-0024	Effective 20 Dec 2010, lease will be under 12 USC 1770. Last payment is FY2010.
ML	N40085-07-RP-00013	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	Use of 816 telephone poles	26-Dec-11	\$ 4.20	\$ 4.20	\$ 4.80	AO-0054	
ML	N40085-06-RP-00138	MCB Camp Lejeune	NC	Time Warner	Use of 264 poles	24-May-56	\$ 0.79	\$ 0.79	\$ 0.90	AO-10018	
ML	N40085-07-RP-00018	MCAS Cherry Point	NC	Carolina Telephone & Telegraph Co.	Utility pole agreement	16-Dec-11	\$ 0.75	\$ 0.75	\$ 0.81	AO-0008	
ML	N40085-09-RP-00036	MCB Camp Lejeune	NC	Carolina Coach/Greyhound Bus Lines	235 SF in Bldg 235 and adjacent parking area	31-Jan-14	\$ 1.20	\$ -	\$ -	LIC-O-10445	Terminated 15 May 2010. Changed lease # from N40085-09-RP-10445
ML	N40085-10-RP-00005	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	Underground telephone line in three locations	28-Oct-59	\$ 2.40	\$ -	\$ -	EO-0005	One-time payment in FY10 for \$2,390.00
ML	N40085-10-RP-00006	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	0.07 AC of Camp Lejeune's railroad right-of-way	28-Oct-59	\$ 0.15	\$ -	\$ -	EO-10133	One-time payment in FY10 for \$150.00

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

**\$ IN THOUSANDS**

<b>FEC</b>	<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>STATE</b>	<b>LESSEE</b>	<b>PURPOSE</b>	<b>EXP. DATE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FILE NO.</b>	<b>NOTES</b>
ML	N40085-10-RP-00007	MCB Camp Lejeune	NC	Carolina Telephone & Telegraph Co.	4,266 SF for switching station	5-Mar-60	\$ 12.00	\$ -	\$ -	EO-10156	One-time payment in FY10 for \$12,000
ML	N40085-08-RP-00002	NSGA Northwest	VA	Verizon of Virginia	0.6722 AC for switching station	31-Mar-13	\$ 1.20	\$ 1.20	\$ 1.20	LO-0281	
ML	N62470-04-RP-00187	NAVPHIBASE Little Creek	VA	ABNB Federal Credit Union	1.5 AC for construction and operation of full service credit union	31-May-29	\$ 4.50	\$ 4.50	\$ -	LO-0380	Anticipate request from FCU to suspend rent IAW 12 USC 1770 and succeeding lease would be excluded from this report.
ML	N62470-04-RP-00125	NAVPHIBASE Little Creek	VA	Bank of America, N.A.	1.6 AC for construction and operation of bank	3-Feb-29	\$ 1.30	\$ -	\$ -	LO-0430	Modification in progress to receive services in-kind starting in FY 2011.
ML	N62470-04-RP-00042	NAVPHIBASE Little Creek	VA	Bank of America, N.A.	ATM at Bldg 3443	28-Feb-09	\$ 7.50	\$ 7.50	\$ -	LO-0438	Modification in progress to receive services in-kind starting in FY 2011.
ML	N40085-10-RP-00031	MCRC Brooklyn	NY	Wireless Edge	Cell Tower lease, 1 site		\$ -	\$ 36.00	\$ 36.00	LO-10231	
ML	N40085-10-RP-00016	MCRC Brooklyn	NY	Sprint/Nextel	Cell Tower lease, temporary	15-Jun-11	\$ 36.00	\$ 18.00	\$ -	LIC-O-10597	
ML	N40085-06-RP-00115	NAVSTA Newport	RI	RIEDC	Temporary Boat Storage	4-Apr-11	\$ 2.00	\$ 2.00	\$ -	LIC-O-10111	
ML	N62472-05-RP-00005	NSA Philadelphia	PA	Citizen's Bank	ATM at Bldg. 1032	31-May-11	\$ 2.40	\$ 1.60	\$ 1.60		
<b>NAVFAC MID-ATLANTIC:</b>							<b>\$ 395.09</b>	<b>\$ 404.24</b>	<b>\$ 376.56</b>		
MW	N62467-97-RP-00047	NTC Great Lakes	IL	Armed Forces Bank		30-Nov-08	\$ 13.00	\$ 13.00	\$ 18.00		Holdover tenant; anticipate negotiating a new lease
<b>NAVFAC MIDWEST:</b>							<b>\$ 13.00</b>	<b>\$ 13.00</b>	<b>\$ 18.00</b>		
NW	N44255-05-RP-00T15	NBK Bangor	WA	Cingular	Telecom		\$ 13.20	\$ 17.60	\$ 17.60		NBK = Naval Base Kitsap
NW	N44255-07-RP-00T10	NBK Bangor	WA	Embarq	Office space		\$ 0.34	\$ 0.34	\$ 0.34		
NW	N44255-99-RP-00T20	NAS Whidbey Island	WA	SATO			\$ 4.30	\$ 4.30	\$ -		Office closed; no proceeds after FY 2011
NW	N44255-99-RP-00T22	NS Bremerton	WA	SATO			\$ 2.59	\$ 2.59	\$ -		Office closed; no proceeds after FY 2011
NW	N44255-99-RP-00T23	NS Everett	WA	SATO			\$ 0.40	\$ 0.40	\$ -		Office closed; no proceeds after FY 2011
NW	N62474-88-RP-00P87	NBK Bremerton	WA	Kitsap Federal Credit Union			\$ 4.90	\$ 4.90	\$ -		No proceeds after FY 2011; succeeding lease written under 12 USC 1770
NW	N44255-05-RP-00T45	NBK Bangor	WA	Kitsap Federal Credit Union			\$ 3.40	\$ 3.40	\$ -		No proceeds after FY 2011; succeeding lease written under 12 USC 1770
NW	N44255-98-RP-00T19	NAVMAG Indian Island	WA	Cingular Wireless/AT&T	Telecom		\$ 10.00	\$ 10.00	\$ 15.00		
NW	N44255-04-RP-00T06	NAVMAG Indian Island	WA	Sprint/Nextel			\$ 13.20	\$ 13.20	\$ 15.00		Waiting for congressional apprvl. 2012

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	\$ IN THOUSANDS			FILE NO.	NOTES
							FY 2010	FY 2011	FY 2012		
NW	N44255-06-RP-00T20	NBK Bangor	WA	Cingular Wireless/AT&T	Radio Hill		\$ 13.20	\$ 13.20	\$ 13.20		
NW	N44255-08-RP-00T21	NBK Bremerton	WA	Mason County	Easement over railroad ROW		\$ 4.00	\$ -	\$ -		One-time Payment
<b>NAVFAC NORTHWEST:</b>							<b>\$ 69.53</b>	<b>\$ 69.93</b>	<b>\$ 61.14</b>		
SE	N62467-88-RP-00112	CBC Gulfport	MS	Hancock Bank	4,200 SF of land	31-Jan-13	\$ 0.80	\$ 0.80	\$ 0.80		
SE	N62467-01-RP-00143	NAS Kingsville	TX	Wells Fargo Bank	468 SF	30-Nov-11	\$ 1.70	\$ 0.28	\$ 0.28		
SE	N62467-99-RP-00160	NAS/JRB Ft. Worth	TX	Nextel Communications	0.15 acre	31-May-11	\$ 15.90	\$ 7.07	\$ 7.07		
SE	N62470-07-RP-00045	NWIRP DALLAS	TX	Triumph (Vought) Aircraft Industries Inc	GOCO Out-Lease	23-Oct-11	\$ 2,000.00	\$ 2,000.00	\$ -		Property is excess and projected for disposal by auction in FY 2012)
SE	N62467-06-RP-00231	NAS Corpus Christi	TX	Navy/Army Federal Credit Union	Credit Union Out-Lease	28-Aug-32	\$ 3.80	\$ 3.80	\$ 3.80		
SE	DACA-63-2-85-0661	NAS JRB FT WORTH	TX	ALON USSA Pipeline Inc	Out Easement at NAS JRB Fort Worth	11-Jun-15	\$ 1.58	\$ 1.58	\$ 1.58		
SE	N62467-01-RP-00187	NAS JACKSONVILLE	FL	Builders First Source	BFS use of Government property	30-Sep-11	\$ 8.60	\$ 8.60	\$ 8.60		
SE	N62467-06-RP-00212	NAS PENSACOLA	FL	Nextel WIP Lease Corporation dba Nextel Partners	Antenna Out-lease	31-Jan-27	\$ 7.20	\$ 7.20	\$ 7.20		
SE	N62467-02-RP-00035	NAS JACKSONVILLE	FL	SPRINTCOM, INC, SARASOTA FL	Antenna Out-lease	28-Jul-23	\$ 32.70	\$ 32.70	\$ 32.70		
SE	N62467-01-RP-00186	NAS JACKSONVILLE	FL	Builders First Source	BFS use of Government property	30-Sep-11	\$ 16.50	\$ 16.50	\$ 16.50		
SE	NF(R)-16156	NAS Pensacola	FL	City of Pensacola	Lease a 4,970-foot strip of land for construction, use, and maintenance of fresh water distribution facilities	31-Dec-11	\$ 0.50	\$ 0.50	\$ 0.13		
SE	N62467-06-RP-00183	NAS Pensacola	FL	First Navy Bank	Bank lease at Corry Station	7-Jun-31	\$ 15.80	\$ 15.80	\$ 15.80		
SE	N62467-01-RP-00172	MCRD Parris Island	SC	United Telephone Carolinas	336 SF	30-Sep-11	\$ 3.90	\$ 4.11	\$ 4.11		
SE	N62467-02-RP-00140	MCAS Beaufort	SC	TRITON PCS PROPERTY COMPANY L.L.C.	Antenna	18-Aug-22	\$ 12.37	\$ 12.37	\$ 12.37		
SE	N62467-00-RP-00145	MCRD Parris Island	SC	Hargray Wireless	Antenna	31-Oct-11	\$ 11.30	\$ 0.98	\$ 0.98		
SE	N62467-05-RP-00096	Blount Island Command Jacksonville	FL	Cingular Wireless	Cell Phone Tower	11-May-25	\$ 17.00	\$ 11.30	\$ 17.00		
SE	N62467-04-RP-00058	MCAS Beaufort	SC	Sprint Nextel	Antenna	30-Jun-21	\$ 12.30	\$ 12.70	\$ 10.60		
<b>NAVFAC SOUTHEAST:</b>							<b>\$ 2,161.95</b>	<b>\$ 2,136.29</b>	<b>\$ 139.52</b>		
SW	N62473-08-RP-00034	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 44.50	\$ 44.80	\$ 47.20		
SW	N62473-08-RP-00032	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 25.90	\$ 26.70	\$ 27.50		
SW	N62473-08-RP-00037	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 32.10	\$ 33.10	\$ 34.00		

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

**\$ IN THOUSANDS**

<b>FEC</b>	<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>STATE</b>	<b>LESSEE</b>	<b>PURPOSE</b>	<b>EXP. DATE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FILE NO.</b>	<b>NOTES</b>
SW	N62473-08-RP-00035	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 32.10	\$ 33.10	\$ 34.00		
SW	N62473-08-RP-00036	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 25.90	\$ 26.70	\$ 27.50		
SW	N62473-08-RP-00029	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 23.50	\$ 24.10	\$ 24.90		
SW	N62473-08-RP-00030	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 32.10	\$ 33.10	\$ 34.00		
SW	N62473-08-RP-00031	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 49.00	\$ 50.50	\$ 52.00		
SW	N62473-08-RP-00033	MCB Camp Pendleton	CA	Cingular		30-Dec-12	\$ 25.90	\$ 26.70	\$ 27.50		
SW	N68711-98-RP-08P80	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	30-Jun-13	\$ 27.60	\$ 28.40	\$ 29.20		
				Southern California							
SW	N68711-90-RP-00P27	MCB Camp Pendleton	CA	Edison	San Onofre Nuclear Generator	31-Mar-11	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00		
				Southern California							
SW	N68711-93-RP-03Q17	MCB Camp Pendleton	CA	Edison	Use of microwave radio reflector	31-Mar-14	\$ 2.50	\$ 2.50	\$ 2.50		
SW	N68711-03-RP-03Q08	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 28.40	\$ 29.20	\$ 30.10		
SW	N68711-03-RP-03Q10	MCB Camp Pendleton	CA	Sprint/Nextel		16-Jun-13	\$ 28.40	\$ 29.20	\$ 30.10		
SW	N68711-03-RP-03Q11	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 28.40	\$ 29.20	\$ 30.10		
SW	N68711-03-RP-03Q12	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	16-Jun-13	\$ 24.70	\$ 25.40	\$ 26.20		
SW	N68711-03-RP-03Q13	MCB Camp Pendleton	CA	Sprint/Nextel	Cell site	16-Jun-13	\$ 24.70	\$ 25.40	\$ 26.20		
SW	N68711-03-RP-03Q14	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 24.70	\$ 25.40	\$ 26.20		
SW	N68711-03-RP-03Q15	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 24.70	\$ 25.40	\$ 26.20		
SW	N68711-03-RP-03Q09	MCB Camp Pendleton	CA	Sprint/Crown Castle	Cell site	16-Jun-13	\$ 28.40	\$ 29.20	\$ 30.10		
SW	N62473-07-RP-00134	MCB Camp Pendleton	CA	TOWER CO		27-Aug-12	\$ 22.90	\$ 23.60	\$ 24.30		
SW	N62473-07-RP-00135	MCB Camp Pendleton	CA	TOWER CO		27-Aug-12	\$ 42.00	\$ 43.20	\$ 44.50		
SW	N62473-07-RP-00136	MCB Camp Pendleton	CA	Sprint/Nextel		27-Aug-12	\$ 25.50	\$ 26.20	\$ 27.00		
SW	N62473-07-RP-00138	MCB Camp Pendleton	CA	Sprint/Nextel		27-Aug-12	\$ 25.50	\$ 26.20	\$ 27.00		
SW	N62473-07-RP-00140	MCB Camp Pendleton	CA	Sprint/Nextel		27-Aug-12	\$ 22.90	\$ 23.60	\$ 24.30		
SW	N62473-07-RP-00141	MCB Camp Pendleton	CA	TOWER CO		27-Aug-12	\$ 38.20	\$ 39.30	\$ 40.50		
SW	N62473-07-RP-00143	MCB Camp Pendleton	CA	Sprint/Nextel		5-Sep-12	\$ 31.80	\$ 32.70	\$ 33.70		
SW	N62473-06-RP-06P35	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 25.50	\$ 26.20	\$ 27.00		
SW	N62473-06-RP-06P36	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 22.90	\$ 23.60	\$ 24.30		
SW	N62473-06-RP-06P37	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 31.80	\$ 32.70	\$ 33.70		
SW	N62473-06-RP-06P38	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 22.90	\$ 23.60	\$ 24.30		
SW	N62473-06-RP-06P39	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 22.90	\$ 23.60	\$ 24.30		
SW	N62473-06-RP-06P40	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 22.90	\$ 23.60	\$ 24.30		
SW	N62473-06-RP-06P41	MCB Camp Pendleton	CA	Verizon		30-Dec-11	\$ 31.80	\$ 32.70	\$ 33.70		
SW	N62473-06-RP-06P28	MCB Camp Pendleton	CA	Omni Point/T-Mobile		17-Oct-11	\$ 25.50	\$ 26.20	\$ 27.00		
SW	N62473-08-RP-00072	NB Point Loma	CA	Armed Forces Bank		31-May-13	\$ 8.10	\$ 8.40	\$ 8.60		
SW	N62473-06-RP-06P15	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 21.60	\$ 22.20	\$ 22.90		
SW	N62473-06-RP-06P16	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 21.60	\$ 22.20	\$ 22.90		
SW	N62473-06-RP-06P17	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 21.60	\$ 22.20	\$ 22.90		
SW	N62473-06-RP-06P19	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 21.60	\$ 22.20	\$ 22.90		
SW	N62473-06-RP-06P20	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 21.60	\$ 22.20	\$ 22.90		

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

**\$ IN THOUSANDS**

<b>FEC</b>	<b>LEASE NUMBER</b>	<b>INSTALLATION</b>	<b>STATE</b>	<b>LESSEE</b>	<b>PURPOSE</b>	<b>EXP. DATE</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FILE NO.</b>	<b>NOTES</b>
SW	N62473-06-RP-06P21	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 24.10	\$ 24.90	\$ 25.60		
SW	N62473-06-RP-06P22	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 24.10	\$ 24.90	\$ 25.60		
SW	N62473-06-RP-06P23	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 42.60	\$ 43.90	\$ 45.20		
SW	N62473-06-RP-06P24	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 28.00	\$ 28.80	\$ 29.70		
SW	N62473-06-RP-06P25	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 45.80	\$ 47.20	\$ 48.60		
SW	N62473-06-RP-06P26	MCB Camp Pendleton	CA	T-Mobile		30-Dec-11	\$ 25.40	\$ 26.30	\$ 27.00		
SW	N62473-09-RP-00030	NB Point Loma	CA	City of San Diego Point Loma Credit		31-Aug-14	\$ 31.20	\$ 32.10	\$ 33.10		Rent stays the same until negotiations are completed
SW	N68711-94-RP-04P21	NB Point Loma	CA	Union		30-Nov-18	\$ 59.60	\$ 59.60	\$ 59.60		
SW	N62473-08-RP-00097	NB Point Loma	CA	City of San Diego		5-Jun-13	\$ 24.00	\$ 24.70	\$ 25.40		
SW	N68711-03-RP-03P73	NB Ventura County	CA	AT&T Mobility		31-Jul-13	\$ 13.00	\$ 13.60	\$ 14.30		
SW	N68711-99-RP-09P96	NB Ventura County	CA	AT&T Mobility		14-Nov-15	\$ 24.80	\$ 26.00	\$ 27.30		
SW	N68711-03-RP-03P50	NWS Seal Beach	CA	Sea Air Federal Credit Union Star One Credit		30-Apr-11	\$ 14.80	\$ -	\$ -		Lease converted to no cost IAW 12 USC 1770
SW	N62474-04-RP-00P80	PMOSSP Sunnyvale	CA	Union		2-Feb-11	\$ 0.70	\$ 0.70	\$ 0.70		
SW	N62473-09-RP-00007	NB Point Loma	CA	T-Mobile		14-Jan-14	\$ 10.20	\$ 10.50	\$ 10.80		
SW	N62473-09-RP-00005	NB Point Loma	CA	MTS State of California/Dept. of		14-Jan-14	\$ 36.00	\$ 37.00	\$ 38.10		
SW	N62473-09-RP-00006	NB Point Loma	CA	General Services		14-Jan-14	\$ 126.00	\$ 129.70	\$ 133.60		
SW	N62473-06-RP-06P18	MCB Camp Pendleton	CA	T-Mobile		27-Apr-11	\$ 28.00	\$ 29.70	\$ 30.60		Rent is based on royalties. Amounts shown are Royalty estimates
SW	N68711-95-RP-05P90	MCAS Miramar	CA	City of San Diego		16-Aug-45	\$ 62.40	\$ 65.60	\$ 65.60		
SW	N62473-09-RP-00067	MCB Camp Pendleton	CA	Cingular/AT&T		10-Jan-15		\$ 252.00	\$ 259.50		
<b>NAVFAC SOUTHWEST:</b>							<b>\$ 3,585.30</b>	<b>\$ 3,871.70</b>	<b>\$ 3,928.80</b>		
WASH	N62497-98-RP-00040	NSWC Carderock	MD	Verizon Wireless	Telecommunications	6-Apr-18	\$ 32.00	\$ 32.00	\$ 32.00	LO-0004	
WASH	N62477-98-RP-00045	NSWC Carderock	MD	Nextel	Telecommunications	30-Jun-18	\$ 38.70	\$ 39.92	\$ 41.12	LO-0006	
WASH	N62477-84-RP-00048	MCB Quantico	VA	Marine Corps Association	1.4 AC building site	20-Mar-11	\$ 0.50	\$ -	\$ -	LO-0021	
WASH	N62477-08-RP-00019	MCB Quantico	VA	Bank of America	1,575 SF site for banking facility 300 SF on rooftop for Telecommunications	28-Feb-13	\$ 16.70	\$ 16.70	\$ 16.70	LO-0024	
WASH	N62477-03-RP-00015	NDW Anacostia	DC	Cingular Wireless	facility	28-Feb-18	\$ 21.80	\$ 22.50	\$ 23.17	LO-0026	
WASH	N62477-98-RP-00046	NSWC Carderock	MD	Cellular One		30-Jun-18	\$ 35.40	\$ 35.40	\$ 35.40	LO-0025	
WASH	N62477-00-RP-00043	NAS Patuxent River	MD	Verizon Wireless	Telecommunications tower	11-Jun-20	\$ 72.20	\$ 72.20	\$ 72.20	LO-0010	

1. 23 Jun 98: added provisions for GSA administrative expense. 2. 30 Mar 03: added 6 antennas and changed lessee name and address.

Succeeding lease will convert to in-kind consideration and will not be reflected on future reports.

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	\$ IN THOUSANDS			FILE NO.	NOTES
							FY 2010	FY 2011	FY 2012		
WASH	N40080-06-RP-00004	NAS Patuxent River	MD	Cedar Point Federal Credit Union		30-Nov-30	\$ 2.60	\$ 2.60	\$ 2.60	LO-0033	
WASH	N40080-06-RP-00020	NAS Patuxent River	MD	Cedar Point Federal Credit Union	Land lease for ATM	30-Sep-11	\$ 0.50	\$ 0.50	\$ 0.50	LO-0012	Lease expires 30 Sept 11
WASH	N40080-07-RP-00030	MCB Quantico	VA	T-Mobile	Telecommunications	30-Sep-12	\$ 107.00	\$ 107.00	\$ 107.00	LO-10009	
WASH	N40080-08-RP-00007	MCB Quantico	VA	Cingular Wireless	Telecommunications	14-Dec-12	\$ 27.70	\$ 27.70	\$ 27.70	LO-10036	
WASH	N40080-07-RP-00008	MCB Quantico	VA	Verizon Wireless	Telecommunications	31-Jul-12	\$ 26.80	\$ 26.80	\$ 26.80	LO-10026	
WASH	N40080-10-RP-00004	NSA Washington	DC	Bank of America	Bank	28-Feb-11	\$ 31.75	\$ 32.70	\$ 33.68	LO-10200	1yr firm; 4 one yr renewal options not to exceed 5 yrs.
WASH	N40080-10-RP-00001	MCB Quantico	VA	Verizon Wireless	Telecommunications	14-Mar-15	\$ 36.00	\$ 36.00	\$ 36.00	LO-10163	
WASH	N40080-10-RP-00022	MCB Quantico	VA	Verizon Wireless	Telecommunications	30-Apr-15	\$ 0.23	\$ 0.23	\$ 0.23	LIC-O-0080	
<b>NAVFAC WASHINGTON:</b>							<b>\$ 449.88</b>	<b>\$ 452.25</b>	<b>\$ 455.10</b>		
PAC	N62478-11-RP-00002	Joint Base Pearl Harbor-Hawaii (JBPHH)	HI	USS Missouri Memorial Association, Inc.	Moorage for Ex-USS Missouri	31-Dec-15	\$ -	\$ 155.70	\$ 358.10		Part of rent to be due will be received as in-kind; only expected cash shown
PAC	N62742-04-RP-00056	JBPPH	HI	First Southern Baptist Church	Church	HOLDOVER	\$ 20.70	\$ 20.70	\$ 20.70		To be extended and then conveyed
PAC	N62742-04-RP-00060	JBPPH	HI	Roman Catholic Church	Church	HOLDOVER	\$ 33.30	\$ 33.30	\$ 33.30		To be extended and then conveyed
PAC	N62742-04-RP-00059	JBPPH	HI	The Episcopal Church in Hawaii	Church	HOLDOVER	\$ 20.70	\$ 20.70	\$ 20.70		To be extended and then conveyed
PAC	N62742-04-RP-00061	JBPPH	HI	Church of Christ at Pearl Harbor	Church	HOLDOVER	\$ 13.70	\$ 13.70	\$ 13.70		To be extended and then conveyed
PAC	N62742-04-RP-00058	JBPHH	HI	Island Family Christian Church	Church	HOLDOVER	\$ 10.20	\$ 10.20	\$ 10.20		To be extended and then conveyed
PAC	N62742-04-RP-00057	JBPHH	HI	Trinity Missionary Baptist Church	Church	HOLDOVER	\$ 23.40	\$ 23.40	\$ 23.40		To be extended and then conveyed
PAC	N62742-04-RP-00091	MCB Hawaii	HI	Windward Community Federal Credit Union	Credit union	31-Oct-30	\$ 25.00	\$ 27.00	\$ 27.00		New rental rate TBD for Nov 2010 Agreement expired June 2008; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-98-RP-00073	NAVSTA Pearl Harbor	HI	Sprint	Site for telecommunications service	HOLDOVER	\$ 21.00	\$ 21.00	\$ 21.00		New rental rate TBD if Sprint decides to extend lease beyond June 30, 2014.
PAC	N62742-99-RP-00097	NCTAMS PAC	HI	Sprint Com	Site for telecommunications service	30-Jun-14	\$ 19.80	\$ 19.80	\$ 19.80		Agreement expired July 2008; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-98-RP-00088	NAVSTA Pearl Harbor	HI	T-Mobile	Site for telecommunications service	HOLDOVER	\$ 21.00	\$ 21.00	\$ 21.00		

**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	\$ IN THOUSANDS			FILE NO.	NOTES
							FY 2010	FY 2011	FY 2012		
PAC	N62742-03-RP-00027	NAVSTA Pearl Harbor	HI	Nextel	Cell site	HOLDOVER	\$ 21.00	\$ 21.00	\$ 21.00		Agreement expired Jan 2008; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-01-RP-00004	NAVSTA Pearl Harbor	HI	AT&T	Comm site	31-Aug-15	\$ 11.00	\$ 22.50	\$ 22.50		New rental rate TBD if AT&T decides to extend lease beyond Aug 31, 2015.
PAC	N62742-00-RP-00019	NAVSTA Pearl Harbor	HI	Verizon Wireless	Comm site	HOLDOVER	\$ 9.60	\$ 9.60	\$ 27.90		Agreement expired Jun 2006; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-04-RP-00048	NAVSTA Pearl Harbor	HI	Sprint	Comm site	31-Mar-14	\$ 13.10	\$ 19.80	\$ 19.80		New rental rate TBD if Sprint decides to extend lease beyond Mar 31, 2014.
PAC	N62472-00-RP-00157	MCB Hawaii	HI	Nextel	Comm site	HOLDOVER	\$ 11.00	\$ 11.00	\$ 11.00		Agreement expired Oct 2005; appraisal being done, holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00042	NAVSTA Pearl Harbor	HI	Verizon Wireless	NCTAMS	HOLDOVER	\$ 15.00	\$ 27.90	\$ 27.90		Agreement expired Feb 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00041	MCB Hawaii	HI	Verizon Wireless	Camp Smith	HOLDOVER	\$ 24.00	\$ 24.00	\$ 24.00		Agreement expired Feb 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00040	MCB Hawaii	HI	Verizon Wireless	Bellows AFS	HOLDOVER	\$ 30.00	\$ 30.00	\$ 30.00		Agreement expired Feb 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-02-RP-00066	NAVSTA Pearl Harbor	HI	T-Mobile	Comm site	HOLDOVER	\$ 25.20	\$ 25.20	\$ 25.20		New rental rate TBD if T-Mobile decides to extend lease beyond Jun 30, 2012.
PAC	N62742-10-RP-00024	MCB Hawaii	HI	AT&T	Camp Smith Comm Site	31-Jul-15	\$ 14.00	\$ 27.90	\$ 27.90		New rental rate TBD if AT&T decides to extend lease beyond Jul 31, 2015.
PAC	N62742-02-RP-00054	MCB Hawaii	HI	AT&T	Bellows AFS Comm Site	HOLDOVER	\$ 14.00	\$ 14.00	\$ 14.00		Agreement expired May 2007; holdover tenant, same terms and conditions until new agreement can be arranged
PAC	N62742-03-RP-00024	MCB Hawaii	HI	Sprint	Risley Field, MCBH Kaneohe Comm Site	1-Feb-13	\$ 15.30	\$ 15.30	\$ 15.30		New rental rate TBD if Sprint decides to extend lease beyond Feb 1, 2013.



**DEPARTMENT OF THE NAVY  
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010**

FEC	LEASE NUMBER	INSTALLATION	STATE	LESSEE	PURPOSE	EXP. DATE	\$ IN THOUSANDS			FILE NO.	NOTES
							FY 2010	FY 2011	FY 2012		
PAC	N62742-93-RP-00096	NAVSTA Guam	GU	Guam Telephone Authority	Use of cellular telephone equipment at Orote Peninsula	HOLDOVER	\$ 16.00	\$ 16.00	\$ 16.00		Agreement expired Jun 2008; holdover tenant, same terms and oconditions until new agreement can be arranged
PAC	N62742-96-RP-00044	NAVSTA Guam	GU	Guam Telephone Authority	Site for telecommunications service	HOLDOVER	\$ 4.50	\$ 4.50	\$ 4.50		Agreement expired Apr 2007; holdover tenant, same terms and oconditions until new agreement can be arranged
PAC	N62742-98-RP-00131	NAVSTA Guam	GU	Marianas Cablevision	Install a transceiver unit, erect a 480-foot tower and mount two 15-foot dipole antennas	HOLDOVER	\$ 0.60	\$ 0.60	\$ 0.60		Agreement expired Dec 2007; holdover tenant, same terms and oconditions until new agreement can be arranged
PAC	N62742-94-RP-00077	NAVSTA Guam	GU	AT&T	Telephone ducts and manholes	HOLDOVER	\$ 1.10	\$ 1.10	\$ 1.10		Agreement expired Jul 2007; holdover tenant, same terms and oconditions until new agreement can be arranged
PAC	N62742-96-RP-00099	NAVSTA Guam	GU	AT&T	Submerged lands	HOLDOVER	\$ 36.00	\$ 36.00	\$ 36.00		Agreement expired Aug 2007; holdover tenant, same terms and oconditions until new agreement can be arranged
<b>NAVFAC PACIFIC:</b>							<b>\$ 470.20</b>	<b>\$ 672.90</b>	<b>\$ 893.60</b>		
<b>DEPARTMENT OF THE NAVY TOTAL:</b>							<b>\$ 7,144.94</b>	<b>\$ 7,620.30</b>	<b>\$ 5,872.71</b>		

DEPARTMENT OF THE NAVY  
PROCEEDS FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY  
FOR OSD - JANUARY 2010

(\$ in Thousands)

FY 2010      FY 2011      FY 2012

(a) Explanation of Transfer or Disposal Action  
Attachment 1

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

<b>Total Department of the Navy</b>	<b>\$3,400.0</b>	<b>\$0.0</b>	<b>\$15,000.0</b>
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**DEPARTMENT OF THE NAVY  
 PROCEEDS FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY  
 FOR OSD - JANUARY 2010**

FEC	PROPERTY LOCATION	PROPERTY DESCRIPTION	EXPLANATION OF TRANSFER OR DISPOSAL	RECIPIENT	ACTUAL / PLANNED USE OF PROCEEDS	\$ IN THOUSANDS		
						FY 2010	FY 2011	FY 2012
NW	Seattle, WA (Naval Station Everett)	Navy Reserve Center	Disposal completed in FY 2000: reason for delay of proceeds deposit unknown.	Commander, Navy Region Northwest	Planned: Facility M&R / environmental restoration per 40 USC 572(b)(5)(B)(ii)	\$ 3,400.0	\$ -	\$ -
SE	Naval Weapons Industrial Reserve Plant (NWIRP) Dallas, Dallas, TX	Approximately 4.7 million SF building on approximately 400 acres of land	Property will be sold by public auction conducted by General Services Administration (NOTE: The projected proceeds are an estimate only; the exact price will be determined by the winning bid, minus GSA's expenses.)	Commander, Navy Region Southeast	Unknown	\$ -	\$ -	\$ 15,000.0

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**Department of the Navy  
Naval Shipyards**

**Naval Shipyards  
President's Budget 2012**

## Department of the Navy Naval Shipyards

### **Description**

#### **Activity Group Function:**

Naval Shipyards provide logistics support for assigned ships and service craft; perform authorized work in connection with construction, overhaul, repair, alteration, dry-docking and outfitting of ships and craft as assigned; perform design, manufacturing, refit and restoration, research, development and test work, and provide services and material to other activities and units as directed by competent authority.

#### **Activity Group Composition:**

This budget reflects four naval shipyards operating under mission funding in FY 2010 through FY 2012. These activities and their locations are:

#### FY 2010 to FY 2012

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

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

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility located in Pearl Harbor Hawaii provides both depot level maintenance and fleet maintenance for submarines and surface ships assigned to the region.

## Department of the Navy Naval Shipyards

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

	<u>Revenue</u>			<u>Budgeted Capital</u>			<u>Percent of Revenue</u>		
	<u>3-Year Average</u>						<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
	<u>07-09</u>	<u>08-10</u>	<u>09-11</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>6%</u>	<u>6%</u>	<u>6%</u>
Working Capital Fund	273.0	44.1	0.0	0.0	0.0	0.0			
Appropriations	<u>3,167.3</u>	<u>3,533.0</u>	<u>3,748.3</u>	<u>536.8</u>	<u>355.2</u>	<u>361.3</u>			
<b>Total</b>	3,440.2	<b>3,577.2</b>	<b>3,748.3</b>	<b>536.8</b>	<b>355.2</b>	<b>361.3</b>	206.4	<b>214.6</b>	<b>224.9</b>
Appropriated Funding									
Capital Equipment				47.7	<b>47.8</b>	54.1			
Expense Equipment				<b>81.1</b>	<b>53.7</b>	40.6			
Military Construction				228.2	100.0	87.4			
Sustainment, Restoration and Modernization				<u>179.8</u>	<u>153.8</u>	<u>164.2</u>			
							<u>Budget Minus Percent</u>		
<b>Total</b>				<b>536.8</b>	<b>355.2</b>	<b>361.3</b>	<b>330.4</b>	<b>140.6</b>	<b>136.4</b>
							<u>Difference</u>		

**Department of the Navy  
Naval Shipyards**

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

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

**1. Funding Summary**

SOURCE OF FUNDING (\$K)

	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b>Department of the Navy</b>	<b>690,488</b>	<b>628,400</b>	<b>629,362</b>
<b>Mission</b>	<b>668,009</b>	<b>606,890</b>	<b>606,019</b>
Operation & Maintenance, Navy*	668,009	606,890	606,019
<b>Reimbursable</b>	<b>22,479</b>	<b>21,510</b>	<b>23,343</b>
Operation & Maintenance, Navy (NAVSEA)	3,973	3,745	3,834
Shipbuilding & Conversion, Navy	4,568	4,267	4,214
Other Procurement, Navy	10,566	10,246	11,665
Other Department of Navy	3,372	3,252	3,630
<b>Department of Defense</b>	<b>2,030</b>	<b>1,985</b>	<b>2,320</b>
<b>Other Orders</b>	<b>1,161</b>	<b>1,118</b>	<b>1,247</b>
Other Federal Agencies	31	30	36
Foreign Military Sales	146	137	137
Other	984	951	1,074
<b>Total</b>	<b>693,679</b>	<b>631,503</b>	<b>632,929</b>

\*Includes NMCI and MILPERS



**Department of the Navy  
Naval Shipyards**

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

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

Item	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Unit Cost (\$ per manday)	993.09	986.65	1,038.45
Administrative efficiency	48.9%	47.6%	45.4%
CNO Availabilities Complete	4	4	6
CNO Availabilities in process at end of FY	2	4	2
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	16.5	17	0
Homeported Surface Ships Supported (non-depot)	11	11	0
Capacity Utilization Rate	93.0%	94.0%	96.0%

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

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

Estimates (\$K)	<u>2010</u>	<u>2011</u>	<u>2012</u>
Direct Civilian Labor	257,747	272,877	279,581
Direct Military Labor	18,857	16,626	16,816
Direct Material	64,633	32,161	31,198
Direct Contracts	53,088	27,031	26,112
Other Direct Costs	7,018	3,658	3,537
Overhead Civilian Labor	189,642	196,435	195,837
Overhead Military Labor	30,767	22,959	23,222
Overhead Non-Labor	59,555	65,419	60,665
NMCI*	12,372	2,463	2,463
<b>Total</b>	<b><u>693,679</u></b>	<b><u>639,629</u></b>	<b><u>639,431</u></b>

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2010 actual workload reflects a 5.6 percent increase above the FY 2010 estimate included in the FY 2011 President's Budget Estimate.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b><u>Total Direct Mandays</u></b>	<b>632,395</b>	<b>643,999</b>	<b>656,748</b>
<b><u>Total Mission Mandays</u></b>	597,219	609,380	616,875
Shipbuilding and Conversion (SCN)	-	-	-
Carriers	-	-	-
Submarines	280,370	356,402	352,466
Surface Ship	1,014	750	0
Inactivation Work	-	-	-
RMC (Non-Depot)	193,096	145,314	150,620
Other Productive Work (RATA)	122,739	106,914	113,789
<b><u>Total Reimbursable Mandays</u></b>	35,176	34,619	39,873
Shipbuilding and Conversion (SCN)	-	-	-
Carriers	-	-	-
Submarines	17,814	20,150	24,593
Surface	-	-	-
Inactivation Work	-	-	-
RMC (Non-Depot)	945	2,263	3,763
Other Productive Work (RATA)	16,417	12,206	11,517
<b><u>Total Indirect Mandays</u></b>	496,897	478,020	468,389
Production and General Overhead	496,897	478,020	468,389
<b><u>Total Mandays</u></b>	1,129,292	1,122,019	1,125,137
Straight Time Mandays	1,043,210	1,059,142	1,061,242
Overtime Mandays	86,082	62,877	63,895

**Department of the Navy  
Naval Shipyards**

**4. Workforce**

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

<b>WORKFORCE</b>			
<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
Civilian End Strength	4,396	4,428	4,566
Military End Strength	491	453	450
<b>Total Workforce</b>	4,887	4,881	5,016

**PHNSY & IMF Apprentice Program**

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

<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
First year apprentices	120	100	100
Second year apprentices	134	120	99
Third year apprentices	124	133	118
Fourth year apprentices	113	124	131
<b>Total Workforce</b>	491	477	448

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

<b>\$K</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
<b>Apprentice Program Cost</b>	6,423	6,614	6,385

**Department of the Navy  
Naval Shipyards**

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

<u>Estimates (\$000)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Base Operating Support (OMN)	14,449	14,940	15,164
Capital Equipment (OPN)	9,800	5,001	9,084
Facilities Sustainment, Restoration, & Modernization (OMN)	34,834	46,807	85,667
Military Construction (MILCON)	25,070	-	-
<b>Total</b>	<b>84,153</b>	<b>66,748</b>	<b>109,915</b>

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

<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2010	SUBMARINE MAINTENANCE ENCLOSURE	\$3,800
2010	BRIDGE CRANE, 15 TON, B155	\$1,800
2010	RLW TANKS	\$330
2010	PIPE BENDER 3"	\$400
2010	40T MOBILE CRANE	\$1,400
2010	BENDING ROLL MACHINE	\$2,070
<b>FY Total</b>		<b>\$9,800.00</b>
2011	TANK CLEANING VACUUM SYSTEMS	\$1,101
2011	HONING MACHINE	\$1,200
2011	UNIX SERVER REPLACEMENT	\$1,200
2011	WIRELESS INITIATIVE - PHASE 1	\$1,500
<b>FY Total</b>		<b>\$5,001</b>
2012	DD1 MATERIAL HIGHWAYS	\$2,200
2012	TANK CLEANING VACUUM SYSTEM	\$2,250
2012	WIRELESS INITIATIVES	\$2,700
2012	HONING MACHINE	\$1,200
2012	CNC PLASMA TURRET PUNCH PRESS	\$734
<b>FY Total</b>		<b>\$9,084</b>

**Department of the Navy  
Naval Shipyards**

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**PHNSY & IMF MILCON PROJECTS SUMMARY (\$K)**

<b>Project Title</b>	<b>FY</b>	<b>COST</b>
PRODUCTION SERVICES SUPPORT BLDG	2010	\$25,070
	<b>FY TOTAL</b>	<b>\$25,070</b>
	2011	-
	<b>FY TOTAL</b>	<b>-</b>
	2012	-
	<b>FY TOTAL</b>	<b>-</b>

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**Department of the Navy  
Naval Shipyards**

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY09	SSN-0701	USS LA JOLLA	04/01/09	07/15/09	02/17/09	12/18/09	PIRA	34,335	3,346	116,079	232
	SSN-0705	USS CITY OF CORPUS CHRISTI	07/01/09	10/15/09	CNX	CNX	DSRA	34,360	3,328	0	0
	SSN-0721	USS CHICAGO	03/01/09	09/01/10	10/01/09	TBD	EOH	245,186	19,072	TBD	TBD
	AS-0040	USS FRANK CABLE	08/15/09	11/15/09	TBD	TBD	PMA	28,466	0	0	0
FY10	SSN-0698	USS BREMERTON	10/01/09	02/01/10	11/07/09	03/02/10	DSRA	31,157	1,770	40,955	631
	SSN-0705	USS CITY OF CORPUS CHRISTI	03/01/10	07/08/10	CNX	CNX	DSRA	41,201	1,384	90	0
	SSN-0722	USS KEY WEST	06/01/10	04/01/12	07/29/10	TBD	EOH	259,971	35,930	TBD	TBD
	SSN-0762	USS COLUMBUS	07/15/10	11/01/10	10/01/10	TBD	DSRA	33,479	6,963	TBD	TBD
	DDG-0060	USS PAUL HAMILTON	01/13/10	03/17/10	01/13/10	06/22/10	DSRA	800	0	1,014	0
FY11	SSN-0699	USS JACKSONVILLE	01/10/11	05/01/11	02/09/11	TBD	DSRA	41,233	609	TBD	TBD
	SSN-0766	USS CHARLOTTE	08/01/11	11/10/11	TBD	TBD	DSRA	34,930	4,678	TBD	TBD
	CG-0065	USS CHOSIN	01/19/11	07/13/11	01/19/11	TBD	DSRA	800	0	TBD	TBD
	DDG-0070	USS HOPPER	10/13/10	12/15/10	TBD	TBD	DSRA	800	0	TBD	TBD
	SSN-0705	USS CITY OF CORPUS CHRISTI	02/01/11	12/01/11	06/01/11	TBD	PIRA	95,116	66	TBD	TBD
	CG-0073	USS PORT ROYAL	07/13/11	01/11/12	TBD	TBD	DSRA	800	0	TBD	TBD
FY12	SSN-0763	USS SANTA FE	02/10/12	06/11/12	TBD	TBD	DSRA	37,951	1,711	TBD	TBD
	SSN-0771	USS COLUMBIA	07/25/12	12/05/12	TBD	TBD	DSRA	27,983	1,055	TBD	TBD
	SSN-0775	USS TEXAS	06/29/12	09/30/13	TBD	TBD	EDSR	69,706	12,559	TBD	TBD
	SSN-0713	USS HOUSTON	03/01/12	08/01/12	TBD	TBD	PIRA	49,893	112	TBD	TBD

\*Note: Change in scope of USS CITY OF CORPUS CHRISTI DSRA to Continuous Maintenance Availability (CMAV).

Maximum Percent Late	189.5%	Maximum Percent Over MD Budget	208.7%
Average Percent Late	112.3%	Average Percent Over MD Budget	40.5%

**Department of the Navy  
Naval Shipyards**

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

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

**1. Funding Summary**

	<u><b>FY10</b></u>	<u><b>FY11</b></u>	<u><b>FY12</b></u>
<b>Department of the Navy</b>	<b>1,495,288</b>	<b>1,307,850</b>	<b>1,358,465</b>
<b>Mission</b>	<b>1,164,413</b>	<b>1,077,061</b>	<b>1,128,013</b>
Operation & Maintenance, Navy*	1,164,413	1,077,061	1,128,013
<b>Reimbursable</b>	<b>330,875</b>	<b>230,789</b>	<b>230,452</b>
Operation & Maintenance, Navy (NAVSEA)	134,341	116,934	116,764
Shipbuilding & Conversion, Navy	39,131	44,367	44,302
Other Procurement, Navy	45,507	22,477	22,445
Other Department of Navy	111,896	47,011	46,941
 <b>Department of Defense</b>	 <b>1,219</b>	 <b>850</b>	 <b>849</b>
 <b>Other Orders</b>	 <b>32,843</b>	 <b>22,908</b>	 <b>22,875</b>
Other Federal Agencies	23,193	16,177	16,154
Foreign Military Sales	24	17	17
Other	9,626	6,714	6,704
 <b>Total</b>	 <b>1,529,350</b>	 <b>1,331,608</b>	 <b>1,382,189</b>

\* Includes NMCI and MILPERS

## Department of the Navy Naval Shipyards

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

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

Item	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Unit Cost (\$ per manday)	721.45	718.51	730.84
Administrative efficiency	64.2%	58.7%	58.5%
CNO Availabilities Complete	13	7	10
CNO Availabilities in process at end of FY	5	6	7
Homeported Aircraft Carriers Supported (non-depot)	3	4	0
Homeported Submarines Supported (non-depot)	15	14	0
Homeported Surface Ships Supported (non-depot)	15	15	0
Capacity Utilization Rate	116.5%	117.8%	118.3%

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

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

Estimates (\$K)	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Direct Civilian Labor	686,166	693,935	693,277
Direct Military Labor	26,970	27,036	26,785
Direct Material	168,176	154,581	157,826
Direct Contracts	122,728	12,045	10,960
Other Direct Costs	98,160	34,128	50,417
Overhead Civilian Labor	314,475	325,079	323,779
Overhead Military Labor	23,917	23,975	23,753
Overhead Non-Labor	67,314	78,373	99,105
NMCI	21,444	3,470	3,470
<b>Total</b>	<b><u>1,529,350</u></b>	<b><u>1,352,622</u></b>	<b><u>1,389,372</u></b>



## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2010 actual workload reflects a 2.2 percent decrease below the FY 2010 estimate included in the FY 2011 President's Budget Estimate.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b><u>Total Direct Mandays</u></b>	<b><u>1,709,499</u></b>	<b><u>1,727,489</u></b>	<b><u>1,735,750</u></b>
<b><u>Total Mission Mandays</u></b>	<b><u>1,102,167</u></b>	<b><u>1,264,849</u></b>	<b><u>1,288,498</u></b>
Shipbuilding and Conversion (SCN)			
Carriers	296,502	393,410	454,338
Submarines	318,651	337,168	307,923
Surface	-	-	-
Inactivation Work	-	-	-
Regional Maintenance Center (Non-Depot)	266,922	347,018	320,468
Other Productive Work (RATA)	220,092	187,253	205,769
<b><u>Total Reimbursable Mandays</u></b>	<b><u>607,332</u></b>	<b><u>462,640</u></b>	<b><u>447,252</u></b>
Shipbuilding and Conversion (SCN)			
Carriers	77,983	32,755	37,954
Submarines	38,461	82,859	108,578
Surface	145,970	13,997	18,386
Inactivation Work	-	-	-
RMC (Non-Depot)	142,729	113,349	85,828
Other Productive Work (RATA)	4,741	41,917	24,076
<b><u>Total Indirect Mandays</u></b>	<b><u>704,231</u></b>	<b><u>808,189</u></b>	<b><u>809,354</u></b>
Production and General Overhead	704,231	808,189	809,354
<b><u>Total Mandays</u></b>	<b><u>2,413,730</u></b>	<b><u>2,535,678</u></b>	<b><u>2,545,104</u></b>
Straight Time Mandays	2,193,770	2,330,681	2,352,377
Overtime Mandays	219,960	204,997	192,727

## Department of the Navy Naval Shipyards

### 4. Workforce

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

	<b>WORKFORCE</b>		
<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
Civilian End Strength	10,277	10,139	10,386
Military End Strength	597	608	574
<b>Total Workforce</b>	<b><u>10,874</u></b>	<b><u>10,747</u></b>	<b><u>10,960</u></b>

### PSNSY & IMF Apprentice Program

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

<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
First year apprentices	210	215	215
Second year apprentices	212	198	194
Third year apprentices	206	201	188
Fourth year apprentices	165	166	191
<b>Total Workforce</b>	<b><u>793</u></b>	<b><u>780</u></b>	<b><u>788</u></b>

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

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

<b>\$K</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
<b>Apprentice Program Cost</b>	<b><u>9,900</u></b>	<b><u>9,700</u></b>	<b><u>11,057</u></b>

**Department of the Navy  
Naval Shipyards**

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

<u>Estimates (\$000)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Base Operating Support (OMN)	35,545	36,753	37,304
Capital Equipment (OPN)	12,223	13,114	14,202
Facilities Sustainment, Restoration, & Modernization (OMN)	45,272	60,504	54,063
Military Construction (MILCON)	69,064	-	13,341
<b>Total</b>	<b>162,104</b>	<b>110,371</b>	<b>118,910</b>

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

<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2010	DRY DOCK WASTE WATER TREATMENT (DD#1)	\$2,946
2010	HONE (SHAFT SLEEVE)	\$1,300
2010	RAMP, CVN MATERIAL HANDLING (DD#6)	\$522
2010	MACHINING CENTER, CNC (TOOLMAKER)	\$580
2010	FREEZE SEAL AIR COMPRESSOR SYS	\$1,050
2010	DISK & TAPE BACK-UP, SET 1	\$1,300
2010	TANK CLEANING VACUUM SYSTEM	\$1,270
2010	PURE WATER TANKER TRAILERS	\$955
2010	MACHINING CENTERS, CNC	\$1,850
2010	HORIZONTAL MACHINING CENTER, CNC	\$450
<b>FY Total</b>		<b>\$12,223</b>
2011	DRYDOCK WASTE WATER TREATMENT (DD#6)	\$3,580
2011	FREEZE SEAL AIR COMPRESSOR SYS	\$1,650
2011	DISK & TAPE BACK-UP, SET 2	\$1,300
2011	TURNING CENTERS, CNC (TOOLMAKERS)	\$990
2011	TURNING CENTERS, CNC (MACHINE SHOP)	\$910
2011	RLW TANK	\$1,471
2011	TANK CLEANING VACUUM SYSTEM	\$650
2011	SHAPE ABRASIVE BLAST MACHINE	\$800
2011	BRIDGE CRANE 25/5 TON, B431	\$921

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2011	OVERHEAD TROLLEY (2 - 1 TON HOIST)	\$842.00
		<b>FY Total    \$13,114.00</b>
2012	SSN 688 DEFUELING COMPLEX DESIGN	\$1,000
2012	DRYDOCK WASTEWATER TREATMENT SYS (DD1)	\$3,316
2012	CASCON COMMUNICATION SYSTEM	\$1,160
2012	HVAC SKIDS, 12,000 CFM	\$750
2012	SHAPE ABRASIVE BLASTING MACHINE	\$725
2012	CNC TURNING CENTERS MACHINE SHOP	\$910
2012	CNC WATERJET CUTTING SYSTEM	\$350
2012	CRANE, OET, (REPLACE #103162, 25/5 T, B431)	\$830
2012	PIPE ENDER, 2 INCH, LH	\$276
2012	CNC PLASMA/OXYFUEL/WATERJET CUTTING SYSTEM	\$2,200
2012	TANK CLEANING VACUUM SYSTEM	\$1,350
2012	VERTICAL RECIPROCATING CONVEYOR	\$1,335
		<b>FY Total    \$14,202</b>

**PUGET SOUND NSY & IMF MILCON PROJECTS SUMMARY (\$K)**

Project Title	FY	COST
CVN MAINTENANCE PIER REPLACEMENT (INCREMENT 2)	2010	69,064
		<b>FY TOTAL    69,064</b>
		2011
		-
		<b>FY TOTAL</b>
INTEGRATED DRY DOCK WATER TREATMENT FACILITY (PH 1)	2012	13,341
		<b>FY TOTAL    13,341</b>

**Department of the Navy  
Naval Shipyards**

<b>PUGET SOUND NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
FY08	CGN-0037	EX SOUTH CAROLINA	06/01/07	05/30/09	10/01/07	05/30/10	RCD	0	120,129	0	123,038
	SSBN-0733	USS NEVADA	10/01/07	01/01/10	02/07/08	05/07/10	ERO	0	496,756	0	412,245
	SSN-0586	EX TRITON	10/01/07	05/30/09	10/01/07	11/30/09	RCD	0	51,031	0	95,270
FY09	CV-0063	USS KITTY HAWK	10/01/08	09/30/09	05/18/09	01/28/10	IB	0	44,023	0	54,849
	SSBN-0741	USS MAINE	10/01/08	09/30/09	10/01/08	09/30/09	ERP	35,215	0	29,774	16,118
	CVN-0072	USS ABRAHAM LINCOLN	05/04/09	11/06/09	05/16/09	01/16/10	PIA3	165,223	20,910	208,761	21,454
	SSN-0021	USS SEAWOLF	08/01/09	07/30/10	09/01/09	TBD	DMP	112,591	421	TBD	TBD
	SSN-0677	EX DRUM	12/01/08	05/30/10	10/01/09	TBD	RCD	0	34,237	TBD	TBD
FY10	SSBN-0735	USS PENNSYLVANIA	01/09/10	04/09/12	01/09/10	TBD	ERO	384,025	86,272	TBD	TBD
	SSN-0023	USS JIMMY CARTER	02/12/10	12/12/10	02/12/10	TBD	DSRA	0	129,715	TBD	TBD
	CVN-0076	USS RONALD REAGAN	11/09/09	05/09/10	11/09/09	05/19/10	PIA	189,985	18,814	24,019	0
	CVN-0074	USS JOHN C STENNIS	05/15/10	11/15/10	TBD	TBD	PIA2	116,468	38,279	TBD	TBD
	CVN-0073	USS GEORGE WASHINGTON	01/11/10	05/11/10	01/11/10	05/12/10	SRA	70,938	17,822	76,751	4,497
	CVN-0068	USS NIMITZ	04/12/10	05/11/10	04/26/10	05/25/10	CIA3	7,196	0	7,313	0
	CVN-0070	USS CARL VINSON	07/06/10	08/06/10	canceled	canceled	CIA2	6,225	0	Cancelled	Cancelled
	CVN-0074	USS JOHN C. STENNIS	10/01/09	10/30/09	10/01/09	10/30/09	CIA2	6,757	0	5,513	0
	CVN-0076	USS RONALD REAGAN	11/09/09	12/09/09	11/09/09	12/09/09	CIA1	2,340	0	0	0
	SSN-0688	USS LOS ANGELES	02/01/10	11/30/11	02/01/10	TBD	IA	0	59,598	TBD	TBD
	SSN-0692	EX OMAHA	10/01/09	11/30/11	TBD	TBD	RCD	0	22,292	TBD	TBD
FY11	SSN-0693	EX CINCINNATI	10/01/10	11/30/12	10/01/10	TBD	RCD	0	37,501	TBD	TBD
	SSBN-0743	USS LOUISIANA	10/01/10	09/30/11	10/01/10	TBD	ERP	32,496	16,431	TBD	TBD

**Department of the Navy  
Naval Shipyards**

<b>PUGET SOUND NAVAL SHIPYARD &amp; INTERMEDIATE MAINTENANCE FACILITY</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
FY11	CVN-0068	USS NIMITZ	01/11/11	12/16/11	01/11/11	TBD	S-DPIA	314,902	49,270	TBD	TBD
	CVN-0073	USS GEORGE WASHINGTON	01/10/11	05/11/11	01/10/11	TBD	SRA	57,514	5,255	TBD	TBD
	CVN-0068	USS NIMITZ	01/11/11	02/09/11	01/11/11	TBD	CIA3	11,088	0	TBD	TBD
	CVN-0076	USS RONALD REAGAN	11/15/10	12/15/11	11/15/10	TBD	CIA1	4,951	0	TBD	TBD
	CVN-0070	USS CARL VINSON	05/16/11	06/16/11	TBD	TBD	CIA2	6,225	0	TBD	TBD
	CVN-0072	USS ABRAHAM LINCOLN	03/21/11	04/22/11	TBD	TBD	CIA3	8,540	0	TBD	TBD
FY12	SSN-0696	EX NEW YORK CITY	10/01/11	11/30/13	TBD	TBD	RCD	0	37,500	TBD	TBD
	SSN-0694	EX GROTON	10/01/11	11/30/13	TBD	TBD	RCD	0	37,501	TBD	TBD
	SSBN-0737	USS KENTUCKY	01/09/12	04/09/14	TBD	TBD	ERO	445,769	86,492	TBD	TBD
	SSN-0022	USS CONNECTICUT	05/01/12	02/01/14	TBD	TBD	DMP	302,158	33,481	TBD	TBD
	CVN-0076	USS RONALD REAGAN	01/23/12	12/17/12	TBD	TBD	DPIA2	271,067	84,116	TBD	TBD
	CVN-0070	USS CARL VINSON	06/20/12	12/20/12	TBD	TBD	PIA2	130,977	31,475	TBD	TBD
	CVN-0073	USS GEORGE WASHINGTON	01/09/12	05/07/12	TBD	TBD	SRA	66,386	6,094	TBD	TBD
	CVN-0072	USS ABRAHAM LINCOLN	10/03/11	11/03/11	TBD	TBD	CIA3	11,294	31	TBD	TBD
	CVN-0076	USS RONALD REAGAN	01/23/12	02/21/12	TBD	TBD	CIA2	8,038	0	TBD	TBD
	CVN-0074	USS JOHN C STENNIS	04/16/12	05/15/12	TBD	TBD	CIA2	7,420	16	TBD	TBD
	CVN-0068	USS NIMITZ	05/16/12	06/14/12	TBD	TBD	CIA3	9,164	0	TBD	TBD

Maximum Percent Late 33.3%  
Average Percent Late 6.5%

Maximum Percent Over MD Budget 86.7%  
Average Percent Over MD Budget 3.7%

**Department of the Navy  
Naval Shipyards**

**Portsmouth Naval Shipyard**

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

**1. Funding Summary**

	<u><b>FY10</b></u>	<u><b>FY11</b></u>	<u><b>FY12</b></u>
<b>Department of the Navy</b>	<b>601,264</b>	<b>573,525</b>	<b>524,677</b>
<b>Direct</b>	<b>487,131</b>	<b>493,324</b>	<b>444,426</b>
Operation & Maintenance, Navy*	487,131	493,324	444,426
<b>Reimbursable</b>	<b>114,133</b>	<b>80,201</b>	<b>80,251</b>
Operation & Maintenance, Navy (NAVSEA)	67,272	35,254	35,276
Shipbuilding & Conversion, Navy	184	0	0
Other Procurement, Navy	44,321	38,439	38,463
Other Department of Navy	2,356	6,508	6,512
<b>Department of Defense</b>	<b>17,064</b>	<b>54,168</b>	<b>54,202</b>
<b>Other Orders</b>	<b>1,457</b>	<b>3,786</b>	<b>3,788</b>
Other Federal Agencies	1	487	487
Foreign Military Sales	349	299	299
Other	1,107	3,000	3,002
<b>Total</b>	<b>619,785</b>	<b>631,479</b>	<b>582,667</b>

\* Includes MILPERS costs and NMCI

## Department of the Navy Naval Shipyards

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

#### PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Unit Cost (\$ per manday)	860.95	784.08	769.84
Administrative efficiency	54.1%	57.3%	57.3%
CNO Availabilities Complete	3	2	5
CNO Availabilities in process at end of FY	2	5	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)*	9.5	10.5	0
Homeported Surface Ships Supported (non-depot)	0	0	0
Capacity Utilization Rate	99.2%	108.2%	96.9%

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

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

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

Estimates (\$K)	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Direct Civilian Labor	262,858	289,088	245,467
Direct Military Labor	1,244	1,261	1,244
Direct Material	49,536	45,134	46,259
Direct Contracts	88,323	77,636	82,480
Other Direct Costs	15,300	10,643	14,288
Overhead Civilian Labor	156,192	157,416	145,858
Overhead Military Labor*	2,924	2,963	2,922
Overhead Non-Labor	47,277	47,338	44,149
NMCI	9,373	2,682	0
<b>Total</b>	<b><u>633,027</u></b>	<b><u>634,161</u></b>	<b><u>582,667</u></b>

\*\* Funding transferred to SPAWAR effective FY12



## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2010 actual workload reflects an 0.6 percent increase above the FY 2010 estimate included in the FY 2011 President's Budget Estimate.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b><u>Total Direct Mandays</u></b>	<b>668,848</b>	<b>729,670</b>	<b>653,161</b>
<b><u>Total Mission Mandays</u></b>	<b>481,332</b>	<b>473,334</b>	<b>457,940</b>
SCN	0	0	0
Carriers	0	0	0
Submarines	424,344	424,916	394,061
Surface	0	0	0
Inactivation Work	0	0	0
RMC (Non-Depot)	0	0	0
Other Productive Work (RATA)	56,988	48,418	63,879
<b><u>Total Reimbursable Mandays</u></b>	<b>187,516</b>	<b>256,336</b>	<b>195,221</b>
SCN	0	0	0
Carriers	0	0	0
Submarines	56,636	58,842	43,266
Surface	0	0	0
Inactivation Work	16,877	53,971	12,399
RMC (Non-Depot)	74,404	52,363	68,969
Other Productive Work (RATA)	39,599	91,160	70,587
<b><u>Total Indirect Mandays</u></b>	<b>562,459</b>	<b>560,042</b>	<b>540,046</b>
Production and General Overhead	376,339	361,678	352,414
	186,120	198,364	187,632
<b><u>Total Mandays</u></b>	<b>1,231,308</b>	<b>1,266,250</b>	<b>1,193,207</b>
Straight Time Mandays	1,137,905	1,155,296	1,117,526
Overtime Mandays	93,403	110,954	75,681

**Department of the Navy  
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**4. Workforce**

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

**WORKFORCE**

<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
Civilian End Strength	4,466	4,487	4,487
Military End Strength	34	34	32
<b>Total Workforce</b>	<b><u>4,500</u></b>	<b><u>4,521</u></b>	<b><u>4,519</u></b>

**PNSY Apprentice Program**

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

<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
First year apprentices	175	200	215
Second year apprentices	188	167	90
Third year apprentices	173	141	116
Fourth year apprentices	80	150	155
<b>Total Workforce</b>	<b><u>616</u></b>	<b><u>658</u></b>	<b><u>576</u></b>

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

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

<b>\$K</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
<b>Apprentice Program Cost</b>	<b><u>6,603</u></b>	<b><u>7,053</u></b>	<b><u>6,174</u></b>

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

<u>Estimates (\$K)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Base Operating Support (OMN)	35,866	37,034	37,590
Capital Equipment (OPN)	10,400	10,524	18,345
Facilities Sustainment, Restoration, & Modernization (OMN)	49,711	23,812	7,256
Military Construction (MILCON)	7,090	-	-
<b>Total</b>	<b>103,067</b>	<b>71,370</b>	<b>63,191</b>

<b>PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)</b>		
<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2010	DUAL MEDIA DISCHARGE ENCLOSURE	\$1,300
2010	TANK CLEANING VACUUM SYSTEM	\$1,904
2010	ECC AV SYSTEM	\$1,600
2010	HP WINDOWS SERVER SYSTEM	\$531
2010	PT LOMA FREEZE SEAL AIR COMPRESSOR SYS	\$525
2010	DD#3 MATERIAL HIGHWAY	\$1,800
2010	SHAFT LATHE REBUILD	\$1,900
2010	RLW TANKS	\$840
<b>FY Total</b>		<b>\$10,400</b>
2011	STACKER SYSTEM, B178	\$1,009
2011	STRAIGHTENING PRESS, SHAFT	\$1,631
2011	BRIDGE CRANE, 30/5 TON, B240	\$924
2011	RLW TANKS	\$1,680
2011	SUN SERVER SYSTEM	\$2,000
2011	PT LOMA DIESEL GENERATOR	\$475
2011	PT LOMA HP AIR COMPRESSORS	\$750
2011	TOOL & CUTTER GRINDER	\$865
2011	BO BRIDGE CRANE, 15 TON B96	\$490
2011	RING MACHINE, HORIZ, MANUAL REBUILD	\$700
<b>FY Total</b>		<b>\$10,524</b>
2012	CNC SHAFT LATHE	\$17,000

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2012	SUBMARINE BERTHING SYSTEM	\$605
2012	VERTICAL RECIPROCATING CONVEYOR	\$740
<b>FY Total</b>		<b>\$18,345</b>

**PNSY MILCON PROJECTS SUMMARY (\$K)**

<b>Project Title</b>	<b>FY</b>	<b>COST</b>
GATE 2 SECURITY IMPROVEMENTS	2010	7,090
	<b>FY TOTAL</b>	<b>7,090</b>
	2011	
	<b>FY TOTAL</b>	-
	2012	
	<b>FY TOTAL</b>	-

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PORTSMOUTH NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
FY08	SSN-0 723	USS OKLAHOMA CITY	09/30/08	09/23/10	09/30/08	11/23/10	EOH	273,546	28,464	281,321	29,292
	NR-1	NAVAL RESEARCH	09/30/08	10/23/09	09/30/08	10/23/09	IA	0	60,882	0	60,861
FY09	SSN-0 767	USS HAMPTON	08/01/09	12/15/09	08/01/09	12/09/09	DSRA	35,047	4,415	41,845	5,998
FY10	SSN-0 725	USS HELENA	10/01/09	05/15/11	10/01/09	TBD	TBD	226,071	23,073	TBD	TBD
	SSN-0 751	USS SAN JUAN	05/29/10	12/13/11	05/29/10	TBD	EOH	209,198	30,111	TBD	TBD
FY11	SSN-0 774	USS VIRGINIA	10/01/10	12/15/11	40,452	TBD	EDSR	215,339	42,516	TBD	TBD
	SSN-0 758	USS ASHEVILLE	01/15/11	05/05/11	N/A	N/A	DSRA	34,014	1,505	N/A	N/A
	SSN-0 691	USS MEMPHIS	02/01/11	02/01/12	05/01/11	TBD	IA	0	82,803	TBD	TBD
	SSN-0 711	USS SAN FRANCISCO	07/05/11	12/15/11	TBD	TBD	PIRA	18,568	137	TBD	TBD
	SSN-0 767	USS HAMPTON	09/01/11	01/15/12	TBD	TBD	DSRA	15,544	764	TBD	TBD
FY12	SSN-0 752	USS PASADENA	10/01/11	04/29/13	TBD	TBD	EOH	232,326	25,897	TBD	TBD
	SSN-0 755	USS MIAMI	02/01/12	09/15/13	TBD	TBD	EOH	226,634	18,890	TBD	TBD
	SSN-0 720	USS PITTSBURGH	08/15/12	02/01/13	TBD	TBD	PIRA	59,799	6,112	TBD	TBD
		Maximum Percent Late	8.4%					Maximum Percent Over MD Budget	21.2%		
		Average Percent Late	1.3%					Average Percent Over MD Budget	8.0%		

\*ASHEVILLE was moved out of Portsmouth and into Puget Sound Naval Shipyard

**Department of the Navy  
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**Norfolk Naval Shipyard**

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

**1. Funding Summary**

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
<b>Department of the Navy</b>	<b>1,149,132</b>	<b>1,027,562</b>	<b>1,053,848</b>
<b>Direct</b>	<b>815,695</b>	<b>830,566</b>	<b>818,897</b>
Operation & Maintenance, Navy*	815,695	830,566	818,897
<b>Reimbursable</b>	<b>333,437</b>	<b>196,996</b>	<b>234,951</b>
Operation & Maintenance, Navy (NAVSEA)	145,777	65,065	102,719
Shipbuilding & Conversion, Navy	94,187	77,918	66,367
Other Procurement, Navy	76,968	38,459	54,234
Other Department of Navy	16,505	15,555	11,630
<b>Department of Defense</b>	<b>3,688</b>	<b>2,646</b>	<b>2,599</b>
<b>Other Orders</b>	<b>10,320</b>	<b>10,340</b>	<b>7,272</b>
Other Federal Agencies	1,396	1,782	984
Foreign Military Sales	290	1,280	204
Other	8,634	7,278	6,084
<b>Total</b>	<b>1,163,140</b>	<b>1,040,549</b>	<b>1,063,718</b>

\* Includes MILPERS costs and NMCI centrally funded at FFC

## Department of the Navy Naval Shipyards

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

#### NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Unit Cost (\$ per manday)	773.57	730.42	696.74
Administrative efficiency	60.2%	57.7%	62.5%
CNO Availabilities Complete	10	8	5
CNO Availabilities in process at end of FY	5	5	1
Homeported Aircraft Carriers Supported (non-depot)	5	5	0
Homeported Submarines Supported (non-depot)	8	7.5	0
Homeported Surface Ships Supported (non-depot)	39	39	0
Capacity Utilization Rate	98.1%	99.9%	108.1%

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

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

Estimates (\$K)	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Direct Civilian Labor	451,578	461,169	496,220
Direct Military Labor	35,825	37,181	61,266
Direct Material	137,224	176,882	168,639
Direct Contracts	124,437	34,151	29,436
Other Direct Costs	59,514	9,415	25,738
Overhead Civilian Labor	259,692	232,323	227,382
Overhead Military Labo	10,107	10,656	12,883
Overhead Non-Labor	57,281	78,772	68,466
NMCI	24,151	4,931	0
<b>Total</b>	<b><u>1,159,809</u></b>	<b><u>1,045,480</u></b>	<b><u>1,090,030</u></b>

\*\* Funding transferred to SPAWAR effective FY12

## Department of the Navy Naval Shipyards

### Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2010 actual workload reflects a 4.0 percent increase above the FY 2010 estimate included in the FY 2011 President's Budget Estimate.

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b><u>Total Direct Mandays</u></b>	<b>1,204,918</b>	<b>1,226,736</b>	<b>1,328,465</b>
<b><u>Total Mission Mandays</u></b>	<b>629,341</b>	<b>789,341</b>	<b>871,971</b>
SCN			
Carriers	123,986	297,736	268,295
Submarines	121,471	267,119	331,325
Surface	27,549	15,069	17,465
Inactivation Work	0	0	0
RMC (Non-Depot)	116,959	0	42,676
Other Productive Work	239,376	209,417	212,210
<b><u>Total Reimbursable Mandays</u></b>	<b>575,577</b>	<b>437,395</b>	<b>456,494</b>
SCN	171,780	79,315	34,319
Carriers	36,954	90,810	71,430
Submarines	100,324	15,411	136,797
Surface	2,433	543	310
Inactivation Work	12,964	45,924	13,279
RMC (Non-Depot)	0	0	0
Other Productive Work	251,122	205,392	200,359
<b><u>Total Indirect Mandays</u></b>	<b>677,768</b>	<b>929,514</b>	<b>568,221</b>
Production and General Overhead	677,768	929,514	568,221
<b><u>Total Mandays</u></b>	<b>1,882,686</b>	<b>2,156,250</b>	<b>1,896,686</b>
Straight Time Mandays	1,687,855	2,007,387	1,736,274
Overtime Mandays	194,831	148,863	160,412



**Department of the Navy  
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**4. Workforce**

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

**WORKFORCE**

<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
Civilian End Strength	8,239	7,917	8,557
Military End Strength	1,691	1,208	1,423
<b>Total Workforce</b>	<b><u>9,930</u></b>	<b><u>9,125</u></b>	<b><u>9,980</u></b>

**NNSY Apprentice Program**

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

<b>Item</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
First year apprentices	156	200	150
Second year apprentices	103	121	142
Third year apprentices	32	68	100
Fourth year apprentices	108	27	74
<b>Total Workforce</b>	<b><u>399</u></b>	<b><u>416</u></b>	<b><u>466</u></b>

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

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

<b>\$K</b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
<b>Apprentice Program Cost</b>	<b><u>8,308</u></b>	<b><u>6,444</u></b>	<b><u>8,872</u></b>

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

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

<u>Estimates (\$000)</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
Base Operating Support (OMN)	28,263	29,224	29,662
Capital Equipment (OPN)	15,244	19,150	12,480
Facilities Sustainment, Restoration, & Modernization (OMN)	49,949	22,629	17,233
Military Construction (MILCON)	126,969	100,000	74,864
<b>Total</b>	<b>220,425</b>	<b>171,003</b>	<b>134,239</b>

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

<b>FY</b>	<b>Project Title</b>	<b>Cost (\$K)</b>
2010	THERMAL SPRAY ROBOTIC WORK CELL	1,500
2010	NFPC, PROPELLER PROFILER (SU-17)	13,000
2010	RLW TANKS, 7000 GALLON	744
<b>FY Total</b>		<b>\$15,244</b>
2011	P383: BRIDGE CRANE, 50/15 TON	\$1,406
2011	SHAFT LATHE, CNC	\$17,000
2011	RLW TANKS, 7000 GALLON	\$744
<b>FY Total</b>		<b>\$19,150</b>
2012	VERTICAL RECIPROCATING CONVEYOR	\$2,000
2012	P383: TELEPHONE NETWORK SWITCH	\$539
2012	7000 Gallon RLW Tank	\$744
2012	CS/DSA REPLACE WINDOWS SERVERS	\$842
2012	REBUILD 60-TON DOCK CRANE	\$4,500
2012	CS/DSA REPLACE UNIX SERVERS	\$1,195
2012	VERTICAL MACHINING CENTER CNC	\$900
2012	CASCON COMMUNICATIONS SYSTEM	\$899
2012	WIRELESS EXPANSION	\$861
<b>FY Total</b>		<b>\$12,480</b>

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<b>NNSY MILCON PROJECTS SUMMARY (\$K)</b>		
<b>Project Title</b>	<b>FY</b>	<b>COST</b>
SHIP REPAIR PIER 5 REPLACEMENT (INCREMENT 1)	2010	126,969
	<b>FY TOTAL</b>	<b>126,969</b>
SHIP REPAIR PIER 5 REPLACEMENT (INCREMENT 2)	2011	100,000
	<b>FY TOTAL</b>	<b>100,000</b>
CONTROLLED INDUSTRIAL FACILITY	2012	74,864
	<b>FY TOTAL</b>	<b>74,864</b>

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<b>NORFOLK NAVAL SHIPYARD</b>											
<b>FY</b>	<b>Hull</b>	<b>Name</b>	<b>Planned Start Date</b>	<b>Planned End Date</b>	<b>Actual Start Date</b>	<b>Actual End Date</b>	<b>Avail Type</b>	<b>Budgeted Mission Direct Labor MD</b>	<b>Budgeted Reimb Direct Labor MD</b>	<b>Actual Mission Direct Labor MD</b>	<b>Actual Reimb Direct Labor MD</b>
FY09	SSBN- 734	USS TENNESSEE	01/23/09	04/23/11	TBD	TBD	ERO	0	447,228	TBD	TBD
	CVN-72	USS LINCOLN	05/04/09	01/16/10	05/16/09	01/16/10	PIA 3	38,000	12,996	0	12,549
	LHD- 3	USS KEARSARGE	01/07/09	11/19/09	12/30/09	11/18/09	DPMA	81,505	9,850	83,502	17,076
	LHD-7	USS IWO JIMA	09/02/09	12/09/09	08/12/09	12/15/09	PMA	8,263	0	9,360	0
FY10	SSN- 690	USS PHILADELPHIA	06/10/10	06/10/11	TBD	TBD	IA	0	79,000	TBD	TBD
	SSBN-742	USS WYOMING	10/01/09	09/30/10	10/01/09	09/30/10	ERP	6,649	0	8,910	0
	SSGN-728	USS FLORIDA	11/30/09	03/10/09	TBD	TBD	MMP	523	0	TBD	TBD
	SSGN-729	USS GEORGIA	10/01/09	09/30/10	TBD	TBD	MMP	1,902	0	TBD	TBD
	CVN-74	USS STENNIS	05/15/10	11/17/10	05/15/10	11/15/10	PIA 2	29,276	0	2,722	0
	CVN-76	USS REAGAN	11/09/09	05/09/10	11/18/09	05/19/10	PIA 1	67,343	25,179	73,694	17,500
	CVN-69	USS EISENHOWER	08/01/10	01/31/11	TBD	TBD	PIA 2	95,782	69,662	TBD	TBD
	SSN-765	USS MONTPELIER	03/18/10	08/08/10	03/09/10	08/09/10	DSRA	40,517	17,318	52,012	15,716
	SSN-750	USS NEWPORT NEWS	12/15/09	03/29/10	12/15/09	03/24/10	DSRA	31,811	175	18,859	284
	AS-40	USS FRANK CABLE	10/15/09	01/30/10	10/15/09	01/30/10	PMA	43,534	343	31,753	321
	LHD-5	USS BATAAN	03/03/10	06/16/10	04/12/10	08/16/10	PMA	7,263	0	12,727	0
	MTS-635	USS SAM RAYBURN	02/01/10	09/30/10	03/01/10	12/13/10	DEMA	0	104,101	0	105,678
FY11	SSBN-736	USS WEST VIRGINIA	03/03/11	06/03/13	TBD	TBD	ERO	390,412	50,784	TBD	TBD
	SSGN-729	USS GEORGIA	08/28/11	12/31/11	TBD	TBD	MMP	411	0	TBD	TBD
	CVN-68	USS NIMITZ	01/11/11	12/16/11	TBD	TBD	DPIA 3	19,424	6,242	TBD	TBD
	CVN-75	USS TRUMAN	04/23/11	03/31/12	TBD	TBD	DPIA 3	293,752	68,510	TBD	TBD
	SSN-753	USS ALBANY	03/15/11	07/11/11	TBD	TBD	DSRA	34,667	11,957	TBD	TBD
	SSN-756	USS SCRANTON	05/01/11	08/01/11	TBD	TBD	DSRA	33,498	528	TBD	TBD
	LHD-1	USS WASP	01/12/11	04/27/11	TBD	TBD	PMA	7,263	0	TBD	TBD
	LHD-3	USS KEARSARGE	07/20/11	11/02/11	TBD	TBD	PMA	7,263	0	TBD	TBD
	CVN-73	USS GEORGE WASHINGTON	01/10/11	05/11/11	TBD	TBD	SRA	11,290	0	TBD	TBD
FY12	SSN-750	USS NEWPORT NEWS	12/01/11	09/15/13	TBD	TBD	EOH	233,711	20,322	TBD	TBD

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	AS-41	USS MCKEE	10/01/11	07/01/13	TBD	TBD	IA	TBD	14,677	TBD	TBD
	AS-33	USS SIMON LAKE	10/01/12	11/12/14	TBD	TBD	IA	TBD	15,000	TBD	TBD
	MTS-635	SAM RAYBURN	10/01/12	02/01/13	TBD	TBD	PEMA	TBD	60,804	TBD	TBD
	SSGN-729	USS GEORGIA	04/01/12	08/04/12	TBD	TBD	MMP	2,014	TBD	TBD	TBD
	CVN-69	USS DWIGHT D. EISENHOWER	11/02/12	12/01/12	TBD	TBD	CIA3	13,322	TBD	TBD	TBD
	CVN-70	USS CARL VINSON	06/20/12	12/20/12	TBD	TBD	PIA2	11,666	TBD	TBD	TBD
	CVN-73	USS GEORGE WASHINGTON	01/09/12	05/07/12	TBD	TBD	SRA	11,756	TBD	TBD	TBD
	CVN-77	USS GEORGE H.W. BUSH	03/30/12	09/29/12	TBD	TBD	PIA1	101,232	35,269	TBD	TBD
	CVN-77	USS GEORGE H.W. BUSH	02/28/12	03/29/12	TBD	TBD	CIA1	5,998	TBD	TBD	TBD
	CVN-77	USS GEORGE H.W. BUSH	03/30/12	04/30/12	TBD	TBD	CIA1	5,322	TBD	TBD	TBD
	MTS-626	DANIEL WEBSTER	10/03/12	08/01/12	TBD	TBD	DEMA	TBD	129,936	TBD	TBD
	LHD-5	USS BATAAN	04/18/12	08/29/12	TBD	TBD	PMA	13,322	TBD	TBD	TBD

Maximum Percent Late	27.6%	Maximum Over MD Budget	75.2%
Average Percent Late	5.99%	Average Percent Over MD Budget	-7.6%

\*USS ALBANY and USS WASP were removed from NNSY workload

**Department of the Navy  
Naval Shipyards**

**Glossary**

**Performance Metrics:**

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

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

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

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

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

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

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

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

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

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

### **Performance Data:**

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

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

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

Direct Contracts: Includes all contract labor costs.

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

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

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

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

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

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

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

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

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

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