

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2008

OPERATION AND MAINTENANCE, NAVY
DATA BOOK

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

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Department of the Navy
Fiscal Year (FY) 2009 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2007 through FY 2009

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1. FY 2007 FTE Strength	173,372	2,842	11,247	187,461
Categorical Changes				
Installation Mgmt/Base Support	-203	-273	271	-205
Warfare Centers	-162	0	0	-162
Shipyards	-172	0	0	-172
Engineering/Acquisition Commands	540	-5	72	607
Medical (DHP)	1,812	1	19	1,832
Fleet Activities	-106	101	87	82
Aviation/MC Depots	-61	0	6	-55
Departmental	107	0	0	107
Military Support	972	-82	5	895
Supply/Distribution/Logistics Centers	27	-28	23	22
Transportation	349	0	0	349
Intelligence	553	0	0	553
Other	-42	0	0	-42
2. FY 2008 FTE Strength	176,986	2,556	11,730	191,272
Categorical Changes				
Installation Mgmt/Base Support	313	-44	-249	20
Warfare Centers	-463	0	0	-463
Shipyards	-1,142	0	0	-1,142
Engineering/Acquisition Commands	-181	0	0	-181
Medical (DHP)	964	0	0	964
Fleet Activities	464	1	0	465
Aviation/MC Depots	-438	0	0	-438

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
Departmental	10	3	-3	10
Military Support	1,097	1	0	1,098
Supply/Distribution/Logistics Centers	113	0	0	113
Transportation	14	0	0	14
Intelligence	162	0	0	162
Other	-1,166	0	0	-1,166
3. FY 2009 FTE Strength	176,733	2,517	11,478	190,728
5. FY 2007 Summary	173,372	2,842	11,247	187,461
WCF (Navy) Total	69,370	291	2,256	71,917
Direct Funded				
Reimbursable Funded	69,370	291	2,256	71,917
MAE Total	9	56	1	66
Direct Funded				
Reimbursable Funded	9	56	1	66
MILCON Total	1,973	78	70	2,121
Direct Funded	1,731	41	70	1,842
Reimbursable Funded	242	37		279
O&M,MC Total	12,801		3,385	16,186
Direct Funded	12,168		693	12,861
Reimbursable Funded	633		2,692	3,325
O&M,MC Reserve Total	205			205
Direct Funded	205			205
Reimbursable Funded				

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M, Navy Total	86,195	1,997	5,410	93,602
Direct Funded	59,084	1,552	4,615	65,251
Reimbursable Funded	27,111	445	795	28,351
O&M, Navy Reserve Total	980			980
Direct Funded	952			952
Reimbursable Funded	28			28
RDT&E, Navy Total	1,233	284	3	1,520
Direct Funded	404	1	3	408
Reimbursable Funded	829	283		1112
Family Housing, Navy Total	606	136	122	864
Direct Funded	602	136	122	860
Reimbursable Funded	4			4
6. FY 2008 Summary	176,986	2,556	11,730	191,272
WCF (Navy) Total	69,839	520	2,612	72,971
Direct Funded				
Reimbursable Funded	69,839	520	2,612	72,971
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,965	61	72	2,098
Direct Funded	1,733	41	72	1,846
Reimbursable Funded	232	20		252
O&M,MC Total	12,795		3,360	16,155
Direct Funded	11,875		685	12,560
Reimbursable Funded	920		2,675	3,595

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M,MC Reserve Total	198			198
Direct Funded	198			198
Reimbursable Funded				
O&M, Navy Total	89,631	1,514	5,551	96,696
Direct Funded	62,670	1,112	4,683	68,465
Reimbursable Funded	26,961	402	868	28,231
O&M, Navy Reserve Total	1,049			1,049
Direct Funded	1,010			1010
Reimbursable Funded	39			39
RDT&E, Navy Total	949	285	3	1,237
Direct Funded	424	1	3	428
Reimbursable Funded	525	284		809
Family Housing, Navy Total	554	120	125	799
Direct Funded	554	120	125	799
Reimbursable Funded				
7. FY 2009 Summary	176,733	2,517	11,478	190,728
WCF (Navy) Total	68,848	519	2,612	71,979
Direct Funded				
Reimbursable Funded	68,848	519	2,612	71,979
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,965	61	72	2,098
Direct Funded	1,733	41	72	1,846
Reimbursable Funded	232	20		252

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M,MC Total	13,145		3,358	16,503
Direct Funded	12,231		683	12,914
Reimbursable Funded	914		2,675	3,589
O&M,MC Reserve Total	198			198
Direct Funded	198			198
Reimbursable Funded				
O&M, Navy Total	89,911	1,475	5,301	96,687
Direct Funded	63,209	1,064	4,433	68,706
Reimbursable Funded	26,702	411	868	27,981
O&M, Navy Reserve Total	1,123			1,123
Direct Funded	1,084			1,084
Reimbursable Funded	39			39
RDT&E, Navy Total	993	285	3	1,281
Direct Funded	424	1	3	428
Reimbursable Funded	569	284		853
Family Housing, Navy Total	544	121	125	790
Direct Funded	544	121	125	790
Reimbursable Funded				

Major DoD Headquarters Activities

	FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE						
	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
1. COMBATANT COMMANDS													
ICELAND DEFENSE FORCE MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. PACIFIC COMMAND MPMC	D	3	0	3	234	38	0	38	3154	38	0	38	3268
MPN	D	153	0	153	13379	154	0	154	14238	154	0	154	14731
OMN	D	0	98	98	9099	0	135	135	15732	0	152	152	18134
U.S. ALASKAN COMMAND MPN	D	9	0	9	880	9	0	9	917	9	0	9	949
OMN	D	0	14	14	6486	0	14	14	1631	0	14	14	1670
U.S. JOINT FORCES COMMAND MPMC	D	0	0	0	0	40	0	40	3320	40	0	40	3440
MPN	D	182	0	182	14731	195	0	195	15701	195	0	195	16250
OMN	D	0	168	168	18267	0	130	130	15150	0	130	130	15509
U.S. CENTRAL COMMAND MPMC	D	0	0	0	0	87	0	87	7221	88	0	88	7568
MPN	D	98	0	98	8653	98	0	98	9130	98	0	98	9447
U.S. EUROPEAN COMMAND MPMC	D	17	0	17	1326	29	0	29	2407	29	0	29	2494
MPN	D	135	0	135	12542	138	0	138	13548	138	0	138	14016
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES AZORES MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES, JAPAN MPMC	D	0	0	0	0	12	0	12	996	12	0	12	1032
MPN	D	15	0	15	1403	16	0	16	1588	16	0	16	1642
OMN	D	0	51	51	6691	0	38	38	4428	0	38	38	4534
U.S. FORCES, KOREA MPMC	D	0	0	0	0	8	0	8	664	8	0	8	688

Major DoD Headquarters Activities

		FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE							
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)		
	MPN	D	29	0	29	2358	29	0	29	2485	29	0	29	2571	
U.S. SOUTHERN COMMAND	MPMC	D	0	0	0	0	34	0	34	2822	34	0	34	2924	
	MPN	D	66	0	66	6546	67	0	67	7041	67	0	67	7283	
U.S. NORTHERN COMMAND	MPMC	D	4	0	4	312	0	0	0	0	0	0	0	0	
	MPN	D	79	0	79	7879	79	0	79	8327	79	0	79	8614	
U.S. STRATEGIC COMMAND	MPMC	D	1	0	1	78	62	0	62	5146	61	0	61	5246	
	MPN	D	415	0	415	41485	416	0	416	43969	416	0	416	45481	
U.S. TRANSCOM	MPMC	D	0	0	0	0	14	0	14	1162	12	0	12	1032	
	MPN	D	53	0	53	5272	44	0	44	4526	44	0	44	4682	
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	1	0	1	78	83	0	83	6889	82	0	82	7052	
	MPN	D	76	0	76	7650	76	0	76	8086	76	0	76	8364	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
1. COMBATANT COMMANDS TOTALS															
			1336	331	1667	165349	1728	317	2045	200278	1725	334	2059	208621	
	MPMC	D	26	0	26	2028	407	0	407	33781	404	0	404	34744	
	MPN	D	1310	0	1310	122778	1321	0	1321	129556	1321	0	1321	134030	
	OMN	D	0	331	331	40543	0	317	317	36941	0	334	334	39847	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. SERVICE COMBATANT COMMANDS															
	CENTRAL COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	
		OMN	D	0	0	0	0	17	17	29779	0	17	17	32074	
	CINCLANTFLT	MPMC	D	16	0	16	1248	6	0	6	498	6	0	6	516

Major DoD Headquarters Activities

		FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE			Total Oblig (\$000)		
		Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower	Mil Avg Strength	CIV FTEs	Total Manpower			
MPN	D	234	0	234	23591	278	0	278	29088	303	0	303	33727
OMN	D	0	269	269	45350	0	314	314	46021	0	333	333	43163
OMN	R	0	1	1	148	0	1	1	112	0	1	1	113
FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0
CINCPACFLT MPMC	D	12	0	12	936	12	0	12	996	12	0	12	1032
MPN	D	282	0	282	25642	318	0	318	28440	317	0	317	31289
OMN	D	0	174	174	35562	0	181	181	32635	0	187	187	36770
OMN	R	0	2	2	207	0	2	2	233	0	2	2	238
FHN	D	0	0	0	0	0	0	0	0	0	0	0	0
CINCUSNAVEUR MPMC	D	11	0	11	858	4	0	4	332	4	0	4	344
MPN	D	168	0	168	15313	187	0	187	18123	185		185	18748
OMN	D	0	39	39	10425	0	30	30	2792	0	31	31	34111
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0
FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0
COMMANDER, NAVAL FORCES SOUTH	D	45	0	45	4372	46	0	46	4623	77	0	77	8986
MPN	D	0	17	17	9663	0	21	21	5418	0	21	21	4882
OMN	D	0	17	17	9663	0	21	21	5418	0	21	21	4882
COMNAVAIRLANT MPMC	D	55	0	55	4290	22	0	22	1826	22	0	22	1892
MPN	D	188	0	188	17907	198	0	198	18917	198		198	19686
OMN	D	0	80	80	10575	0	86	86	12620	0	86	86	13528
COMNAVAIRPAC MPMC	D	0	0	0	0	6	0	6	498	6	0	6	516
MPN	D	151	0	151	13686	175	0	175	16417	175		175	17091
OMN	D	0	93	93	14962	0	100	100	13536	0	101	101	12482
OMN	R	0	1	1	32	0	1	1	93	0	1	1	96
COMNAVSURFLANT MPMC	D	0	0	0	0	9	0	9	747	9	0	9	774
MPN	D	178	0	178	15919	133	0	133	12634	133		133	13143

Major DoD Headquarters Activities

		FY 2007 ACTUALS				FY 2008 ESTIMATE				FY 2009 ESTIMATE				
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	
OMN	D	0	57	57	5428	0	55	55	5188	0	55	55	5283	
COMNAVSURFPAC	MPMC	D	6	0	6	468	6	0	6	498	6	0	6	516
	MPN	D	176	0	176	15638	159	0	159	14284	159	0	159	14867
	OMN	D	0	48	48	6608	0	52	52	5252	0	54	54	4941
	OMN	R		0	0	64	0	0	0	0	0	0	0	0
COMSUBLANT	MPN	D	123	0	123	16224	119	0	119	11392	119	0	119	11865
	OMN	D	0	46	46	7413	0	52	52	7792	0	52	52	8080
COMSUBPAC	MPN	D	76	0	76	6991	79	0	79	7308	79	0	79	7634
	OMN	D	0	34	34	5450	0	33	33	5853	0	33	33	5512
	OMN	R		0	0	0	0	0	0	0	0	0	0	0
FMFEUR	MPMC	D	2	0	2	156	2	0	2	166	2	0	2	172
	MPN	D	2	0	2	156	2	0	2	166	2	0	2	172
FMFLANT	MPMC	D	208	0	208	16224	246	0	246	20418	246	0	246	21156
	MPN	D	21	0	21	1638	21	0	21	1743	21	0	21	1806
	OMMC	D	0	0	0	0	0	0	0	0	0	0	0	0
FMFPAC	MPMC	D	297	0	297	23166	297	0	297	24651	297	0	297	25542
	MPN	D	29	0	29	2262	22	0	22	1826	22	0	22	1892
	OMMC	D	0	81	81	8829	0	69	69	7728	0	69	69	7866
MSC	MPMC	D	0		0	0	0	0	0	0	0	0	0	0
	MPN	R	28	0	28	2724	27	0	27	2725	27		27	2794
	NWCF	R	0	124	124	80316	0	124	124	76144	0	124	124	73331
SPACE COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0

Major DoD Headquarters Activities

		FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE			Total Oblig (\$000)				
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower		
NETWARCOM	MPN	D	103	0	103	10256	107	0	107	11110	107	0	107	11594	
	OMN	D	0	123	123	24227	0	110	110	26105	0	110	110	40920	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	
I. COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. SERVICE COMBATANT COMMANDS TOTALS															
			2411	1190	3601	480515	2481	1249	3730	536849	2534	1278	3812	571265	
	MPMC	D	607	0	607	47346	610	0	610	50630	610	0	610	52460	
	MPN	D	1776	0	1776	165036	1844	0	1844	176071	1897	0	1897	192491	
	MPN	R	28	0	28	2724	27	0	27	2725	27	0	27	2794	
	NWCF	R	0	124	124	80316	0	124	124	76144	0	124	124	73331	
	OMMC	D	0	81	81	8829	0	69	69	7728	0	69	69	7866	
	OMN	D	0	980	980	175663	0	1051	1051	222991	0	1080	1080	241746	
	OMN	R	0	5	5	601	0	5	5	560	0	5	5	577	
	OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. MILITARY DEPARTMENT ACTIVITIES															
A. DEPARTMENTAL ACTIVITIES															
	HQ MARCORPS DEPT	MPMC	D	370	0	370	28860	371	0	371	30793	371		371	31906
		MPN	D	31	0	31	2418	31	0	31	2573	31	0	31	2666
		OMMC	D	0	102	102	12229	0	94	94	11468	0	94	94	11750
		OMMC	R	0	2	2	236	0	2	2	244	0	2	2	250
	OPNAV	MPMC	D	37	0	37	2886	37	0	37	3071	37	0	37	3182
		MPN	D	661	0	661	73814	661	0	661	73703	661	0	661	77091
		OMN	D	0	189	189	93858	0	187	187	103331	0	187	187	106781
		OMN	R	0	3	3	399	0	2	2	299	0	2	2	308
	SECNAV/STAFF OFF	MPMC	D	29	0	29	2262	63	0	63	5229	63	0	63	5418

Major DoD Headquarters Activities

		FY 2007 ACTUALS				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)
MPN	D	214	0	214	22793	219	0	219	25096	219	0	219	25747
OMN	D	0	465	465	126569	0	507	507	180917	0	511	511	177283
OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
2. MILITARY DEPARTMENT ACTIVITIES													
A. DEPARTMENTAL ACTIVITIES TOTALS													
		1342	761	2103	366325	1382	792	2174	436724	1382	796	2178	442382
MPMC	D	436	0	436	34008	471	0	471	39093	471	0	471	40506
MPN	D	906	0	906	99025	911	0	911	101372	911	0	911	105504
OMMC	D	0	102	102	12229	0	94	94	11468	0	94	94	11750
OMMC	R	0	2	2	236	0	2	2	244	0	2	2	250
OMN	D	0	654	654	220427	0	694	694	284248	0	698	698	284064
OMN	R	0	3	3	399	0	2	2	299	0	2	2	308
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES													
2. MILITARY DEPARTMENT ACTIVITIES													
B. DEPARTMENTAL SUPPORT ACTIVITIES													
HQ MARICORPS SUPPORT ACTIVITY													
MPMC	D	388	0	388	30264	383	0	383	31789	383	0	383	32938
OMMC	D	0	391	391	46414	0	413	413	50366	0	418	418	52250
OMMC	R	0	11	11	1122	0	11	11	1144	0	11	11	1166
FLD SPT ACT													
MPN	D	5	0	5	467	5	0	5	480	5	0	5	501
OMN	D	0	23	23	2788	0	31	31	3453	0	31	31	3519
OPNAVSUPPACT													
MPN	D	40	0	40	3243	40	0	40	3336	40	0	40	3484
OMN	D	0	24	24	2132	0	23	23	2523	0	23	23	2532
SECNAV STAFF SUPT OFF													
MPN	D	38	0	38	2199	38	0	38	2964	38	0	38	3013
MPN	R	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	277	277	47362	0	317	317	47695	0	316	316	49918
OMN	R	0	6	6	706	0	4	4	682	0	4	4	694

Major DoD Headquarters Activities

		FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE							
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)		
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. MILITARY DEPARTMENT ACTIVITIES															
B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS															
		471	732	1203	136697	466	799	1265	144432	466	803	1269	150015		
	MPMC	D	388	0	388	30264	383	0	383	31789	383	0	383	32938	
	MPN	D	83	0	83	5909	83	0	83	6780	83	0	83	6998	
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	
	OMMC	D	0	391	391	46414	0	413	413	50366	0	418	418	52250	
	OMMC	R	0	11	11	1122	0	11	11	1144	0	11	11	1166	
	OMN	D	0	324	324	52282	0	371	371	53671	0	370	370	55969	
	OMN	R	0	6	6	706	0	4	4	682	0	4	4	694	
I. NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES															
2. MILITARY DEPARTMENT ACTIVITIES															
C. FUNCTIONAL ACTIVITIES															
	AIR TRNG CMD	MPMC	D	1	0	1	78	3	0	3	249	3	0	3	258
		MPN	D	27	0	27	2902	23	0	23	2581	23	0	23	2624
		OMN	D	0	54	54	4935	0	64	64	5018	0	70	70	5627
	CHIEF OF NAVAL PERSONNEL	MPN	D	118	0	118	12322	118	0	118	12093	116	0	116	12517
		OMN	D	0	99	99	11310	0	94	94	13438	0	95	95	14353
		OMNR	D	0	0	0	0	0	1	1	0	0	1	1	0
	CNAVRESFOR	MPN	D	22	0	22	1675	22	0	22	1720	22	0	22	1798
		OMNR	D	0	97	97	11852	0	111	111	11616	0	111	111	11893
		OMNR	R	0	0	0	29	0	0	0	0	0	0	0	0
	CNET	MPMC	D	1	0	1	78	4	0	4	332	4	0	4	344
		MPN	D	55	0	55	6326	43	0	43	4967	43	0	43	4425
		OMN	D	0	172	172	19922	0	198	198	18933	0	196	196	19807
		OMNR	D	0	0	0	0	0	0	0	0	0	0	0	0

Major DoD Headquarters Activities

		FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE			Total Oblig (\$000)		
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower
BUMED MPN	D	199	0	199	24632	179	0	179	25198	179	0	179	22286
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	R	0	192	192	16135	0	169	169	17041	0	169	169	17543
COMNAVMETOCOM MPN	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
HQ MARCORPS NON-DEPT MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
OMMC	D	0	127	127	15240	0	103	103	12566	0	104	104	13000
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0
NAVAIRSYSCOM MPN	D	20	0	20	2029	20	0	20	2145	20	0	20	2221
OMN	D	0	181	181	28860	0	175	175	26905	0	174	174	27436
OMN	R	0	12	12	1400	0	13	13	1486	0	13	13	1530
NAVFACECOM MCON	D	0	44	44	6936	0	44	44	7039	0	44	44	7306
MPN	D	26	0	26	2887	26	0	26	2653	26	0	26	2711
OMN	D	0	80	80	11158	0	88	88	11928	0	88	88	12144
OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
NAVSEASYSYSCOM MPN	D	16	0	16	1820	14	0	14	1597	14	0	14	1576
OMN	D	0	258	258	34061	0	258	258	35088	0	258	258	36018
OMN	R	0	6	6	1097	0	8	8	1159	0	8	8	1189
NAVSECGRU MPN	D	80	0	80	7625	80	0	80	7778	80	0	80	7891
OMN	D	0	67	67	8034	0	102	102	12065	0	102	102	12342
NAVSPAWARSYSCOM MPN	D	14	0	14	1154	15	0	15	1188	15	0	15	1245
OMN	D	0	120	120	22279	0	106	106	18823	0	106	106	19291

Major DoD Headquarters Activities

		FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE			Total Oblig (\$000)		
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength		CIV FTEs	Total Manpower
OMN	R	0	5	5	634	0	6	6	772	0	6	6	810
NAVSUPSYSCOM MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
MPN	D	61	0	61	6595	56	0	56	6360	55	0	55	6399
OMN	D	0	157	157	18520	0	159	159	20779	0	159	159	21380
OMN	R	0	51	51	5721	0	62	62	7095	0	62	62	7261
OCNR MPN	D	25	0	25	3014	24	0	24	2842	24	0	24	2909
RDTEN	D	0	292	292	58468	0	298	298	53337	0	298	298	54419
RDTEN	R	0	9	9	1064	0	13	13	1586	0	13	13	1619
OFFICE OF NAVAL INTELLIGENCE MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0
MPN	D	35	0	35	3713	35	0	35	3861	35	0	35	4039
OMN	D	0	38	38	5365	0	39	39	5406	0	39	39	5566
NAVY PROGRAM EXECUTIVE OFFICES MPN	D	15	0	15	1693	15	0	15	1788	14	0	14	1726
OMN	D	0	75	75	11535	0	76	76	12315	0	76	76	12633
OMN	R	0	0	0	0	0	0	0	0	0	0	0	0
USMC DRPM (AAAV) MPMC	D	111	0	111	8658	2	0	2	166	2	0	2	166
OMMC	D	0	3	3	261	0	3	3	267	0	3	3	273
COMMANDER NAVAL INSTALLATIONS FHOPS	D	0	27	27	3572	0	27	27	3737	0	27	27	3791
MPN	D	53	0	53	6220	56	0	56	5983	56	0	56	6193
OMN	D	0	171	171	25261	0	203	203	25222	0	203	203	26228
OMN	R	0	9	9	936	0	9	9	1081	0	7	7	859
OMNR	D	0	4	4	673	0	4	4	418	0	3	3	313
RPN	D	0	0	0	0	0	0	0	0	0	0	0	0

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

Major DoD Headquarters Activities

	FY 2007 ACTUALS			FY 2008 ESTIMATE			FY 2009 ESTIMATE			Total Oblig (\$000)			
	Mil Strength	Avg FTEs	CIV Manpower	Total Oblig (\$000)	Mil Strength	Avg FTEs	CIV Manpower	Total Oblig (\$000)	Mil Strength		Avg FTEs	CIV Manpower	
C. FUNCTIONAL ACTIVITIES TOTALS		879	2350	3229	418679	735	2433	3168	408621	731	2435	3166	415965
MPMC	D	113	0	113	8814	9	0	9	747	9	0	9	774
MPN	D	766	0	766	84607	726	0	726	82754	722	0	722	80560
OMN	D	0	1472	1472	201240	0	1562	1562	205920	0	1566	1566	212825
OMN	R	0	275	275	25923	0	267	267	28634	0	265	265	29192
OMNR	D	0	101	101	12525	0	116	116	12034	0	115	115	12206
OMNR	R	0	0	0	29	0	0	0	0	0	0	0	0
MCON	D	0	44	44	6936	0	44	44	7039	0	44	44	7306
RDTEN	D	0	292	292	58468	0	298	298	53337	0	298	298	54419
RDTEN	R	0	9	9	1064	0	13	13	1586	0	13	13	1619
OMMC	D	0	130	130	15501	0	106	106	12833	0	107	107	13273
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0
RPN	D	0	0	0	0	0	0	0	0	0	0	0	0
FHOPS	D	0	27	27	3572	0	27	27	3737	0	27	27	3791
GRAND TOTAL		6439	5364	11803	1567564	6792	5590	12382	1726904	6838	5646	12484	1788248
MCON	D	0	44	44	6936	0	44	44	7039	0	44	44	7306
MPMC	D	1570	0	1570	122460	1880	0	1880	156040	1877	0	1877	161422
MPN	D	4841	0	4841	477355	4885	0	4885	496533	4934	0	4934	519583
MPN	R	28	0	28	2724	27	0	27	2725	27	0	27	2794
NWCF	R	0	124	124	80316	0	124	124	76144	0	124	124	73331
OMMC	D	0	704	704	82973	0	682	682	82395	0	688	688	85139
OMMC	R	0	13	13	1358	0	13	13	1388	0	13	13	1416
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	3761	3761	690155	0	3995	3995	803771	0	4048	4048	834451
OMN	R	0	289	289	27629	0	278	278	30175	0	276	276	30771
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0
OMNR	D	0	101	101	12525	0	116	116	12034	0	115	115	12206
OMNR	R	0	0	0	29	0	0	0	0	0	0	0	0
RDTEN	D	0	292	292	58468	0	298	298	53337	0	298	298	54419

Major DoD Headquarters Activities

		FY 2007 ACTUALS				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
		Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)	Mil Avg Strength	CIV FTEs	Total Manpower	Total Oblig (\$000)
RD TEN	R	0	9	9	1064	0	13	13	1586	0	13	13	1619
FHOPS	D	0	27	27	3572	0	27	27	3737	0	27	27	3791
GRAND TOTAL (Excluding Joint Billets)		5103	5033	10136	1402215	5064	5273	10337	1526626	5113	5312	10425	1579627

International Military Headquarters

		FY 2007 ACTUALS				FY 2008 ESTIMATE					FY 2009 ESTIMATE						
		MIL AVG	CIV	TOTAL	Labor	Non-	MIL AVG	CIV	TOTAL	Labor	Non-	MIL AVG	CIV	TOTAL	Labor	Non-	
		STRENGTH	FTEs	Mpwr	Dollars	Labor	STRENG	FTEs	Mpwr	Dollars	Labor	STRENG	FTEs	Mpwr	Dollars	Labor	
						Dollars	TH				Dollars	TH				Dollars	
INTERNATIONAL MILITARY HEADQUARTERS																	
NORAD																	
	MPN	13	0	13	1,453	0	13	0	13	1,538	0	13	0	13	1,593	0	0
NATO																	
	MPMC	3	0	3	237	0	3	0	3	240	0	3	0	3	249	0	0
	MPN	120	0	120	10,195	0	110	0	110	10,032	0	108	0	108	10,134	0	0
SACLANT																	
	MPMC	4	0	4	316	0	4	0	4	320	0	4	0	4	332	0	0
	MPN	215	0	215	16,044	0	206	0	206	16,223	0	206	0	206	16,801	0	0
WESTLANT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
EASTLANT																	
	MPN	7	0	7	695	0	7	0	7	735	0	7	0	7	761	0	0
IBERLANT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT																	
	MPMC	10	0	10	780	0	10	0	10	800	0	10	0	10	830	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE																	
	MPMC	5	0	5	390	0	5	0	5	400	0	5	0	5	415	0	0
	MPN	3	0	3	170	0	3	0	3	177	0	3	0	3	184	0	0
AFNORTHWEST																	
	MPMC	1	0	1	79	0	1	0	1	80	0	1	0	1	83	0	0
	MPN	17	0	17	1,620	0	18	0	18	1,834	0	18	0	18	1,899	0	0
AFCENT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFSOUTH																	
	MPMC	9	0	9	711	0	9	0	9	720	0	9	0	9	747	0	0
	MPN	162	0	162	13,947	0	165	0	165	14,888	0	165	0	165	15,418	0	0
UNC																	
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK																	
	MPMC	11	0	11	869	0	11	0	11	880	0	11	0	11	913	0	0
US EUROPEAN COMMAND																	
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS																	
	MPMC	580	0	580	47,506	0	565	0	565	48,867	0	563	0	563	50,359	0	0
	MPN	43	0	43	3,382	0	43	0	43	3,440	0	43	0	43	3,569	0	0
	MPN	537		537	44,124	0	522		522	45,427	0	520		520	46,790	0	0

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

I. Narrative Description: The Naval War College provides 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 ten month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

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

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

III. Financial Summary (\$Thousands):

	<u>FY 2008</u>				
	<u>FY 2007</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2009</u>	<u>FY 2008/</u>
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2009</u>
					<u>Change</u>
Mission (O&M)	8001	9110	8962	9316	354
Military Personnel					
School Personnel	3795	4853	4843	5019	176
Total Direct Program	11796	13963	13805	14335	530

IV. Performance Criteria and Evaluation:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2008/</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2009</u>
				<u>Change</u>
<u>Direct Funded:</u>				
Student Input	277	316	316	0
Student Load	245	271	284	13
Graduates	260	299	316	17
Average Cost per Student Load	48	51	50	-1

V. Personnel Summary:

	<u>FY 2008</u>				FY 2008/ FY 2009
<u>FY 2007</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2009 Estimate</u>	<u>Change</u>	
<u>Military E/S(Total)</u>	38	46	43	42	-1
Officers	24	31	33	34	1
Enlisted	14	15	10	8	-2
<u>Military W Y s (Total)</u>	38	46	43	42	-1
Officers	24	31	33	34	1
Enlisted	14	15	10	8	-2
<u>Civilian E/S(Total)</u>	68	79	78	79	1
<u>Civilian W Y s (Total)</u>	62	72	71	74	3

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

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

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

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

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

III. Financial Summary (\$Thousands):

	<u>FY 2008</u>				<u>FY 2008/ FY 2009</u> <u>Change</u>
	<u>FY 2007</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2009</u>	
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	
Mission (O&M)	6128	6437	6299	6324	25
Military Personnel					
School Personnel	3123	3593	3634	3502	-132
Total Direct Program	9251	10030	9933	9826	-107

IV. Performance Criteria and Evaluation:

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2008/ FY 2009 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	211	224	224	0
Student Load	197	203	201	-2
Graduates	208	228	224	-4
Average Cost per Student Load	47	49	49	0

V. Personnel Summary:

Officers	20	23	25	24	-1
Enlisted	11	11	7	5	-2
<u>Civilian E/S (Total)</u>	54	59	58	56	-2
<u>Civilian W Y s (Total)</u>	50	53	53	53	0

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

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

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

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

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

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

III. Financial Summary (\$000):

	<u>FY 2008</u>				
	<u>FY 2007</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2009</u>	<u>FY 2008/</u>
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	13414	13410	13978	14736	758
Military Personnel					
School Personnel	124	127	128	133	5
Total Direct Program	13538	13537	14106	14869	763

IV. Performance Criteria and Evaluation:

Direct Funded:

Entrants	4544	4510	4770	260
Average Cost per participant	3	3	3	0

V. Personnel Summary: (Exclude students)

<u>Military E/S(Total)</u>	1	1	1	1	0
Officers	1	1	1	1	0
Enlisted	0	0	0	0	0
<u>Military WYs (Total)</u>	1	1	1	1	0
Officers	1	1	1	1	0
Enlisted	0	0	0	0	0
<u>Civilian E/S(Total)</u>	46	49	49	51	2
<u>Civilian WYs (Total)</u>	44	47	47	50	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.

II. Description of Operations Financed:

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

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

III. Financial Summary (\$Thousands):

Mission (O&M)*	56435	58177	43071	49643	6572
Military Personnel					
School Personnel	8108	8185	7876	8151	275
Total Direct Program	64543	66362	50947	57794	6847
Total Reimbursable Program	53732	46762	65804	67447	1643
Total Direct and Reimbursable	118275	113124	116751	125241	8490

IV. Performance Criteria and Evaluation:

	FY 2007	FY 2008	FY 2009	FY 2008/ FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>				
Student Input	52311	55148	55151	3
Student Load	3668	3868	3906	38
Graduates	52696	55254	55274	20
<u>Reimbursable Funded:</u>				
Student Input	621	531	525	-6
Student Load	869	858	896	38
Graduates	648	549	580	31
Average Cost per Student Load	26	25	26	1

V. Personnel Summary:

*Naval Postgraduate School includes funding and workload for nonresident courses

	<u>FY 2008</u>				
	<u>FY 2007</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2009</u>	<u>FY 2008/</u>
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2009</u>
					<u>Change</u>
Direct Funded					
<u>Military E/S(Total)</u>	87	89	84	84	0
Officers	46	42	41	41	0
Enlisted	41	47	43	43	0
<u>Military W Ys (Total)</u>	87	89	84	84	0
Officers	46	42	41	41	0
Enlisted	41	47	43	43	0
Reimbursable					
<u>Military E/S(Total)</u>	17	18	18	18	0
Officers	17	18	18	18	0
Enlisted	0	0	0	0	0
<u>Military W Ys (Total)</u>	17	18	18	18	0
Officers	17	18	18	18	0
Enlisted	0	0	0	0	0
<u>Civilian E/Ss (Total)</u>	438	413	448	448	0
<u>Civilian W Ys (Total)</u>	438	413	448	448	0

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

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

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

III. Financial Summary (\$Thousands):

	FY 2008				
	<u>FY 2007</u>	<u>Budget</u>	<u>Current</u>	<u>FY 2009</u>	<u>FY 2008/</u>
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 2009</u>
					<u>Change</u>
Mission (O&M)*	720	341	341	348	7
Military Personnel					
School Personnel	944	966	1033	1070	37
Total Direct Program	1664	1307	1374	1418	44
 Total Reimbursable Program					
 Total Direct and Reimbursable	 1664	 1307	 1374	 1418	 44

IV. Performance Criteria and Evaluation:

	<u>FY 2007 Actual</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2008/ FY 2009 Change</u>
<u>Direct Funded:</u>				
Student Input	888	1705	2121	416
Student Load	133	114	128	14
Graduates	981	1705	2121	416
Average Cost per Student Load	13	12	11	-1

V. Personnel Summary:

	<u>FY 2008</u>			<u>FY 2009</u>	<u>FY 2008/ FY 2009 Change</u>
	<u>FY 2007 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>Estimate</u>	
<u>Direct Funded</u>					
<u>Military E/S(Total)</u>	16	17	17	17	0
Officers	0	0	0	0	0
Enlisted	16	17	17	17	0
<u>Military WYs (Total)</u>	16	17	17	17	0
Officers	0	0	0	0	0
Enlisted	16	17	17	17	0
Civilian End Strength	0	0	0	0	0
<u>Civilian WYs (Total)</u>	0	0	0	0	0

* Senior Enlisted Academy includes funding and workload for nonresident courses

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<u>Total Department of the Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	200,920	137,454	205,593
	Non-FFRDC Work	745,096	794,282	828,427
	Subtotal	946,016	931,736	1,034,020
Studies, Analysis, and Evaluations				
	FFRDC Work	70,614	77,035	70,498
	Non-FFRDC Work	170,563	171,077	183,992
	Subtotal	241,177	248,112	254,490
Engineering and Technical Services				
	FFRDC Work	49,572	87,022	97,939
	Non-FFRDC Work	689,180	707,461	707,456
	Subtotal	738,752	794,483	805,395
Total				
	FFRDC Work	321,106	301,511	374,030
	Non-FFRDC Work	1,604,839	1,672,820	1,719,875
	Grand Total	1,925,945	1,974,331	2,093,905

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<u>Operation and Maintenance, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	7,414	2,415	1,913
	Non-FFRDC Work	289,341	334,665	359,557
	Subtotal	296,755	337,080	361,470
Studies, Analysis, and Evaluations				
	FFRDC Work	272	275	0
	Non-FFRDC Work	49,755	39,953	41,053
	Subtotal	50,027	40,228	41,053
Engineering and Technical Services				
	FFRDC Work	4,551	7,523	7,194
	Non-FFRDC Work	177,731	202,850	192,524
	Subtotal	182,282	210,373	199,718
Total				
	FFRDC Work	12,237	10,213	9,107
	Non-FFRDC Work	516,827	577,468	593,134
	Grand Total	529,064	587,681	602,241

Explanation of Funding Changes (FY 2007 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY09 can be associated with an increase due to the implementation/deployment, change management, and training of Converged ERP, and a significant increase in contract labor personnel required to stand up deployment teams and provide customer/user support; as well as an increase associated with the follow-on contract to NMCI related to acquisition planning efforts. The decrease in Studies, Analysis, and Evaluations between FY07 and FY08 can be associated with a decrease of support in the hazardous Waste Disposal program. The increase in Engineering and Technical Services between FY07 and FY08 can be attributed with an increase associated with the follow-on contract to NMCI requiring substantial Engineering and Technical support staff to complete acquisition efforts. The decrease in Engineering and Technical Services between FY08 and FY09 can be attributed with a decrease due to the conversion of contractor labor to government civilian personnel.

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<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	188,190	131,474	200,340
	Non-FFRDC Work	85,561	86,104	129,100
	Subtotal	273,751	217,578	329,440
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	45,147	48,166	65,643
	Subtotal	45,147	48,166	65,643
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	19,415	31,044	35,109
	Subtotal	19,415	31,044	35,109
Total				
	FFRDC Work	188,190	131,474	200,340
	Non-FFRDC Work	150,123	165,314	229,852
	Grand Total	338,313	296,788	430,192

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be associated with Supplemental funding being used for CAAS in FY07. The increase in Management & Professional Support Services between FY08 and FY09 can be associated with increased training requirements for war-fighters in support of GWOT operations. The increase in Studies, Analysis, and Evaluations as well as Engineering and Technical Services between FY07 and FY09 can be attributed to increased training requirements for war-fighters in support of GWOT operations.

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<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,116	5,935	6,067
	Subtotal	6,116	5,935	6,067
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	1,064	1,086	1,108
	Subtotal	1,064	1,086	1,108
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,180	7,021	7,175
	Grand Total	7,180	7,021	7,175

Explanation of Funding Changes (FY 2007 to FY 2009)

Advisory and Assistance Services are level funded between FY 2007 and FY 2009.

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<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	537	0	0
	Non-FFRDC Work	942	985	962
	Subtotal	1,479	985	962
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	537	0	0
	Non-FFRDC Work	942	985	962
	Grand Total	1,479	985	962

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributed to an elimination of general technical support for minesweepers being decommissioned. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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<u>Aircraft Procurement, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	88,753	86,195	91,544
	Subtotal	88,753	86,195	91,544
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	89,464	70,793	72,834
	Subtotal	89,464	70,793	72,834
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	178,217	156,988	164,378
	Grand Total	178,217	156,988	164,378

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributed to decreases in contractor labor due to the end of production for the T-45 platform in FY07. The increase in Management & Professional Support Services between FY08 and FY09 can be attributed to increases of procurement of the Avionics Upgrade Engineering Change Proposal (ECP) for JPATS.

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<u>Weapons Procurement, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	10,213	8,555	8,668
	Subtotal	10,213	8,555	8,668
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	14,482	8,595	9,507
	Subtotal	14,482	8,595	9,507
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	24,695	17,150	18,175
	Grand Total	24,695	17,150	18,175

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributed to increased funding in FY 2007 for analytical and technical engineering support associated with MK 698 test equipment upgrades, the automated plate test line, produce-ability and parts obsolescence issues and associated redesign efforts. The decrease in Engineering and Technical Services between FY07 and FY08 can be attributed to decreases in support for Sidewinder missile production and modification; as well as a reduction in classified program funding, which could not be identified due to its classification.

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<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	33,235	35,393	33,970
	Subtotal	33,235	35,393	33,970
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	16,250	12,462	11,467
	Subtotal	16,250	12,462	11,467
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	49,485	47,855	45,437
	Grand Total	49,485	47,855	45,437

Explanation of Funding Changes (FY 2007 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY08 and subsequent decrease in Management & Professional Support Services between FY08 and FY09 can be attributed to a funding realignment from FY09 to FY08 to support final delivery for SSGN Conversion. The decrease in Engineering and Technical Services from FY07 and FY08 can be attributed to CVN 70 requiring less overall engineering support services as CVN 70 RCOH moves to completion. The decrease in Engineering and Technical Services from FY08 and FY09 can be attributed to a decrease of Oceanographic Ships engineering and technical contractor services during the transition of Phase I design to Phase II construction.

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<u>Other Procurement, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	149	0	0
	Non-FFRDC Work	20,598	15,346	16,308
	Subtotal	20,747	15,346	16,308
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	545	560	580
	Subtotal	545	560	580
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	25,070	25,100	25,247
	Subtotal	25,070	25,100	25,247
Total				
	FFRDC Work	149	0	0
	Non-FFRDC Work	46,213	41,006	42,135
	Grand Total	46,362	41,006	42,135

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be associated with decreased support related to a Congressional reduction to the Littoral Combat Ship program.

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<u>Procurement, Marine Corps</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	485	501	521
	Non-FFRDC Work	48,998	65,596	24,501
	Subtotal	49,483	66,097	25,022
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,301	2,979	3,058
	Subtotal	6,301	2,979	3,058
Engineering and Technical Services				
	FFRDC Work	721	750	0
	Non-FFRDC Work	31,173	31,822	10,027
	Subtotal	31,894	32,572	10,027
Total				
	FFRDC Work	1,206	1,251	521
	Non-FFRDC Work	86,472	100,397	37,586
	Grand Total	87,678	101,648	38,107

Explanation of Funding Changes (FY 2007 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY08 and subsequent decrease between FY08 and FY09 can be attributed to a funding realignment from FY09 to FY08 in support Night Vision Equipment program requirements. The decrease in Studies, Analysis and Evaluation between FY07 and FY08 can be associated with Supplemental funding being used for CAAS in FY07 for GWOT. The decrease in Engineering and Technical Services between FY08 and FY09 can be associated with reduction of support for the Training Devices program.

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<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	861	415	429
	Subtotal	861	415	429
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	6,266	6,215	6,290
	Subtotal	6,266	6,215	6,290
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	7,127	6,630	6,719
	Grand Total	7,127	6,630	6,719

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease to Management & Professional Support Services between FY07 and FY08 can be attributed to achieved efficiencies in Contractor Support Services for FY08 in the JDAM and the Air Expendable Countermeasures programs.

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<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	4,145	3,064	2,819
	Non-FFRDC Work	143,604	135,211	137,030
	Subtotal	147,749	138,275	139,849
Studies, Analysis, and Evaluations				
	FFRDC Work	70,342	76,760	70,498
	Non-FFRDC Work	56,846	67,523	61,524
	Subtotal	127,188	144,283	132,022
Engineering and Technical Services				
	FFRDC Work	44,300	78,749	90,745
	Non-FFRDC Work	239,766	275,682	288,395
	Subtotal	284,066	354,431	379,140
Total				
	FFRDC Work	118,787	158,573	164,062
	Non-FFRDC Work	440,216	478,416	486,949
	Grand Total	559,003	636,989	651,011

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Management & Professional Support Services between FY07 and FY08 can be attributable to the V-22 program transitioning to the production phase, as well as the completion of the critical design review of the Multi-Mission Maritime Aircraft. The increase in Studies, Analysis, and Evaluations between FY07 and FY08 and decrease between FY08 and FY09 can be attributed to a change in classified program funding. The specific program causing the change could not be identified due to its classification. The increase in Engineering and Technical Services between FY07 and FY08 and decrease between FY08 and FY09 can be attributable to a change in classified program funding. The specific program causing the change could not be identified due to its classification.

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<u>Military Construction, Navy</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

Explanation of Funding Changes (FY 2007 to FY 2009)

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<u>BRAC IV</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Studies, Analysis, and Evaluations	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Engineering and Technical Services	FFRDC Work			
	Non-FFRDC Work			
	Subtotal	0	0	0
Total	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Grand Total	0	0	0

Explanation of Funding Changes (FY 2007 to FY 2009)

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<u>Family Housing, Navy (Operations)</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work			
	Non-FFRDC Work	39	0	0
	Subtotal	39	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	39	0	0
	Grand Total	39	0	0

Explanation of Funding Changes (FY 2007 to FY 2009)

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<u>National Defense Sealift Fund</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	0	0	0
	Subtotal	0	0	0
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	46,859	29,656	42,550
	Subtotal	46,859	29,656	42,550
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	46,859	29,656	42,550
	Grand Total	46,859	29,656	42,550

Explanation of Funding Changes (FY 2007 to FY 2009)

The decrease in Engineering and Technical Services between FY07 and FY08 and subsequent increase between FY08 and FY09 can be attributed a Congressional reduction for Maritime Pre-positioning Force (Future) in FY08.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	16,835	19,882	20,291
	Subtotal	16,835	19,882	20,291
Studies, Analysis, and Evaluations				
	FFRDC Work	0	0	0
	Non-FFRDC Work	11,969	11,896	12,134
	Subtotal	11,969	11,896	12,134
Engineering and Technical Services				
	FFRDC Work	0	0	0
	Non-FFRDC Work	21,640	12,156	12,398
	Subtotal	21,640	12,156	12,398
Total				
	FFRDC Work	0	0	0
	Non-FFRDC Work	50,444	43,934	44,823
	Grand Total	50,444	43,934	44,823

Explanation of Funding Changes (FY 2007 to FY 2009)

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

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Military MWR Programs

Category A--Mission Sustaining Programs

A.3 Physical Fitness and Aquatic Training

Total Cat. A - Direct Program Operation

Total Support - Mission Sustaining Programs

Category B--Basic Community Support Programs

B.1 Child Development System

B.1.1 Child Development Program

B.2 Community Programs

B.2.3 Recreational Swimming

Total Cat. B - Direct Program Operation

Total Direct Support

Total Support - Basic Community Support Programs

FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013

0.000 45.250 95.500 125.281 106.411 105.419 86.482

0.000 45.250 95.500 125.281 106.411 105.419 86.482

0.000 45.250 95.500 125.281 106.411 105.419 86.482

0.000 4.920 75.860 0.000 21.950 67.700 18.012

0.000 0.000 0.000 0.000 0.000 0.000 5.500

0.000 4.920 75.860 0.000 21.950 67.700 23.512

0.000 4.920 75.860 0.000 21.950 67.700 23.512

0.000 4.920 75.860 0.000 21.950 67.700 23.512

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1453 MIL PER,NAVY</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
Cat. A - Indirect Support	2.085	2.156	2.229	2.305	2.383	2.464	2.548
Total Support - Mission Sustaining Programs	2.085	2.156	2.229	2.305	2.383	2.464	2.548
<u>Category B--Basic Community Support Programs</u>							
Cat. B - Indirect Support	4.538	4.692	4.851	5.016	5.187	5.263	5.546
Total Support - Basic Community Support Programs	4.538	4.692	4.851	5.016	5.187	5.263	5.546
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Indirect Support	1.288	1.332	1.377	1.424	1.472	1.522	1.574
Total Support - Revenue-Generating Programs	1.288	1.332	1.377	1.424	1.472	1.522	1.574

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.1 Armed Forces Professional Entertainment Overseas	0.100	0.085	0.087	0.092	0.095	0.096	0.097
A.2 Free Admission Motion Pictures	18.153	15.301	15.731	16.620	17.163	17.319	17.536
A.3 Physical Fitness and Aquatic Training	49.023	41.317	43.620	44.794	46.149	46.605	47.210
A.4 Library Programs & Information Services (Recreation)	16.818	14.205	14.604	15.430	15.934	16.079	16.280
A.5 On-Installation Parks and Picnic Areas	3.500	2.949	3.032	3.203	3.308	3.338	3.380
A.6 Basic Social Recreation (Center) Programs	13.150	11.105	11.418	12.063	12.457	12.570	12.728
A.7 Shipboard, Company, and/or Unit Level Programs	17.457	14.733	15.147	16.003	16.526	16.677	16.885
A.8 Sports and Athletics	23.846	20.125	20.691	21.860	22.575	22.780	23.065
A.9 Single Service Member Program	9.048	7.626	7.841	8.283	8.554	8.632	8.740
Total Cat. A - Direct Program Operation	151.095	127.446	132.171	138.348	142.761	144.096	145.921
Cat. A - Direct Overhead	73.703	60.183	62.581	66.118	68.280	68.900	69.762
Total Direct Support	224.798	187.629	194.752	204.466	211.041	212.996	215.683
Cat. A - Indirect Support	37.136	37.555	38.182	40.344	41.665	42.042	42.566
Total Support - Mission Sustaining Programs	261.934	225.184	232.934	244.810	252.706	255.038	258.249
Cat. A - USA/UFM Practice (memo)	148.729	124.665	128.170	135.413	139.840	141.111	142.876

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>							
Military MWR Programs							
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.1 Child Development Program	103.185	107.309	113.255	115.905	118.055	120.186	122.695
B.1.2 Youth Program	7.000	7.000	8.000	8.115	8.266	8.415	8.591
Total Child Development System	110.185	114.309	121.255	124.020	126.321	128.601	131.286
B.2 Community Programs							
B.2.1 Cable and/or Community Television (TV)	0.156	0.132	0.135	0.143	0.148	0.149	0.151
B.2.2 Recreation Information, Tickets, and Tours Services	4.238	3.571	3.671	3.879	4.005	4.042	4.092
B.2.3 Recreational Swimming	1.806	1.521	1.564	1.652	1.707	1.722	1.744
Total Community Programs	6.200	5.224	5.370	5.674	5.860	5.913	5.987
B.3 Programs							
B.3.1 Directed Outdoor Recreation	1.550	1.306	1.343	1.419	1.465	1.478	1.497
B.3.2 Outdoor Recreation Equipment Checkout	0.830	0.700	0.720	0.760	0.785	0.792	0.802
B.3.3 Boating w/o Resale or Private Berthing	0.587	0.495	0.508	0.537	0.555	0.560	0.567
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.006	0.005	0.005	0.005	0.006	0.006	0.006
Total B.3 Programs	2.973	2.506	2.576	2.721	2.811	2.836	2.872
B.4 Programs							
B.4.1 Amateur Radio (MARS)	0.019	0.016	0.016	0.017	0.018	0.018	0.018
B.4.2 Performing Arts (Music, Drama, and Theater)	2.303	1.948	2.003	2.116	2.185	2.205	2.233
B.4.3 Arts and Crafts Skill Development	0.395	0.333	0.342	0.361	0.373	0.377	0.381
B.4.4 Automotive Crafts Skill Development	3.005	2.533	2.604	2.751	2.841	2.867	2.903
B.4.5 Bowling (12 lanes or less)	1.589	1.339	1.377	1.455	1.502	1.516	1.535
Total B.4 Programs	7.311	6.169	6.342	6.700	6.919	6.983	7.070
B.5 Programs							
B.5 Sports (Above Intramural Level)	0.189	0.160	0.165	0.174	0.180	0.181	0.183
Total Cat. B - Direct Program Operation	126.858	128.368	135.708	139.289	142.091	144.514	147.398
Cat. B - Direct Overhead	0.989	0.826	0.857	0.900	0.929	0.938	0.950

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>							
Military MWR Programs							
<u>Category B--Basic Community Support Programs</u>							
Total Direct Support	127.847	129.194	136.565	140.189	143.020	145.452	148.348
Cat. B - Indirect Support	23.398	23.399	23.400	23.401	23.402	23.403	23.404
Total Support - Basic Community Support Programs	151.245	152.593	159.965	163.590	166.422	168.855	171.752
Cat. B - USA/UFM Practice (memo)	76.808	64.381	66.191	69.931	72.217	72.874	73.785

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>							
Military MWR Programs							
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Open Mess (Clubs)	2.291	1.936	1.989	2.104	2.171	2.191	2.217
C.1.2 Restaurants, snack bars, & other food outlets	0.493	0.415	0.427	0.451	0.465	0.470	0.476
Total C.1 Programs	2.784	2.351	2.416	2.555	2.636	2.661	2.693
C.2 Programs							
C.2.2 Recreational Lodging	0.059	0.049	0.051	0.054	0.055	0.056	0.057
C.2.3 Joint Service Facilities and/or AFRCs	0.532	0.448	0.461	0.487	0.503	0.508	0.514
Total C.2 Programs	0.591	0.497	0.512	0.541	0.558	0.564	0.571
C.3 Programs							
C.3.1 Flying Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.3 Bowling (Over 12 lanes)	0.342	0.288	0.296	0.312	0.322	0.325	0.330
C.4.4 Golf	0.821	0.692	0.712	0.752	0.777	0.784	0.793
C.4.5 Boating (with resale or private boat berthing)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.8 Other	0.135	0.112	0.115	0.122	0.126	0.127	0.129
Total C.4 Programs	1.298	1.092	1.123	1.186	1.225	1.236	1.252
Total Cat. C - Direct Program Operation	4.673	3.940	4.051	4.282	4.419	4.461	4.516
Cat. C - Direct Overhead	0.773	0.651	0.670	0.707	0.731	0.737	0.746
Total Direct Support	5.446	4.591	4.721	4.989	5.150	5.198	5.262
Cat. C - Indirect Support	23.872	23.873	23.874	23.875	23.876	23.877	23.878
Total Support - Revenue-Generating Programs	29.318	28.464	28.595	28.864	29.026	29.075	29.140
Cat. C - USA/UFM Practice (memo)	1.374	1.152	1.184	1.251	1.292	1.304	1.320
Lodging Program							

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>							
Lodging Program							
<u>TDY Lodging</u>							
TDY - Direct Program Operation	6.908	7.060	7.215	7.374	7.536	7.702	7.872
TDY - Direct Overhead	1.316	1.345	1.375	1.405	1.436	1.467	1.500
TDY - Indirect Support	0.820	0.839	0.857	0.875	0.893	0.911	0.929
Total Funding	9.044	9.244	9.447	9.654	9.865	10.080	10.301
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Indirect Support	62.522	71.730	80.337	59.189	60.566	71.890	73.501
Total Funding	62.522	71.730	80.337	59.189	60.566	71.890	73.501
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	67.986	59.388	61.945	63.109	64.248	65.363	66.704
Total Funding	67.986	59.388	61.945	63.109	64.248	65.363	66.704
Off Duty and Voluntary Education							
<u>Tuition Assistance</u>							
Tuition Asst - Direct Program Operation	99.747	90.256	96.516	102.369	108.297	114.502	121.042
Total Funding	99.747	90.256	96.516	102.369	108.297	114.502	121.042
<u>Other Voluntary Education Programs</u>							
Other Ed Pgms - Direct Program Operation	61.175	66.007	66.561	66.939	68.266	69.686	71.127
Total Funding	61.175	66.007	66.561	66.939	68.266	69.686	71.127

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1806 O&M, NAVY RES</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness and Aquatic Training	2.623	2.307	2.379	2.322	2.318	2.256	2.265
A.4 Library Programs & Information Services (Recreation)	0.173	0.152	0.155	0.157	0.160	0.157	0.160
A.5 On-Installation Parks and Picnic Areas	0.096	0.084	0.086	0.088	0.089	0.075	0.077
A.6 Basic Social Recreation (Center) Programs	0.639	0.559	0.572	0.576	0.582	0.567	0.573
A.8 Sports and Athletics	0.471	0.414	0.423	0.427	0.429	0.425	0.430
A.9 Single Service Member Program	0.262	0.230	0.235	0.239	0.241	0.235	0.240
Total Cat. A - Direct Program Operation	4.264	3.746	3.850	3.809	3.819	3.715	3.745
Cat. A - Direct Overhead	1.351	1.348	1.765	1.746	1.780	1.627	1.656
Total Direct Support	5.615	5.094	5.615	5.555	5.599	5.342	5.401
Cat. A - Indirect Support	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	5.615	5.094	5.615	5.555	5.599	5.342	5.401
Cat. A - USA/UFM Practice (memo)	2.922	2.485	3.100	3.193	3.289	3.387	3.489

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1806 O&M, NAVY RES</u>							
Military MWR Programs							
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.1 Child Development Program	3.189	2.962	3.203	3.207	3.231	3.093	3.135
B.1.2 Youth Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Child Development System	3.189	2.962	3.203	3.207	3.231	3.093	3.135
B.2 Community Programs							
B.2.2 Recreation Information, Tickets, and Tours Services	0.326	0.286	0.287	0.288	0.289	0.154	0.156
B.2.3 Recreational Swimming	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Community Programs	0.326	0.286	0.287	0.288	0.289	0.154	0.156
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.234	0.209	0.210	0.211	0.212	0.181	0.183
B.3.2 Outdoor Recreation Equipment Checkout	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.3.3 Boating w/o Resale or Private Berthing	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total B.3 Programs	0.234	0.209	0.210	0.211	0.212	0.181	0.183
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.037	0.032	0.032	0.032	0.032	0.036	0.037
B.4.4 Automotive Crafts Skill Development	0.385	0.338	0.339	0.340	0.341	0.330	0.335
B.4.5 Bowling (12 lanes or less)	0.048	0.042	0.042	0.043	0.043	0.040	0.041
Total B.4 Programs	0.470	0.412	0.413	0.415	0.416	0.406	0.413
Total Cat. B - Direct Program Operation	4.219	3.869	4.113	4.121	4.148	3.834	3.887
Cat. B - Direct Overhead	0.003	0.003	0.003	0.003	0.003	0.003	0.003
Total Direct Support	4.222	3.872	4.116	4.124	4.151	3.837	3.890
Cat. B - Indirect Support	0.000	0.000	0.508	0.519	0.530	0.542	0.555
Total Support - Basic Community Support Programs	4.222	3.872	4.624	4.643	4.681	4.379	4.445
Cat. B - USA/UFM Practice (memo)	1.696	1.442	1.800	1.854	1.909	1.967	2.026

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1806 O&M, NAVY RES</u>							
Military MWR Programs							
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Indirect Support	0.155	0.157	0.160	0.164	0.167	0.171	0.175
Total Support - Revenue-Generating Programs	0.155	0.157	0.160	0.164	0.167	0.171	0.175
Cat. C - USA/UFM Practice (memo)	1.451	1.495	1.540	1.585	1.622	1.654	1.689
Lodging Program							
<u>TDY Lodging</u>							
TDY - Direct Program Operation	0.221	0.223	0.228	0.233	0.237	0.242	0.247
TDY - Direct Overhead	0.019	0.099	0.101	0.104	0.106	0.108	0.110
TDY - Indirect Support	0.032	0.033	0.033	0.034	0.035	0.036	0.036
Total Funding	0.272	0.355	0.362	0.371	0.378	0.386	0.393
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	1.095	0.996	1.139	1.275	1.203	1.117	1.126
Total Funding	1.095	0.996	1.139	1.275	1.203	1.117	1.126

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions - Manpower in Eaches)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Manpower</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
Officer	4	4	4	4	4	4	4
Enlisted	24	19	21	21	21	21	21
Total Military	28	23	25	25	25	25	25
Civilian Direct FTE	318	302	301	300	300	300	300
Civilian Foreign Direct FTE	109	133	117	116	117	117	117
Civilian Foreign Indirect FTE	50	55	55	55	55	55	55
Civilian UFM/USA FTE	1636	1636	1636	1636	1636	1636	1636
Total Civilians	2113	2126	2109	2107	2108	2108	2108
<u>Category B--Basic Community Support Programs</u>							
Enlisted	25	18	19	19	19	19	19
Civilian Direct FTE	459	456	456	459	449	449	449
Civilian Foreign Direct FTE	62	61	44	44	44	44	44
Civilian Foreign Indirect FTE	52	42	42	42	42	42	42
Civilian UFM/USA FTE	1670	1670	1670	1670	1670	1670	1670
Total Civilians	2243	2229	2212	2215	2205	2205	2205
<u>Category C--Revenue-Generating Programs</u>							
Enlisted	21	11	12	12	12	12	12
Civilian Direct FTE	12	11	11	11	11	11	11
Civilian Foreign Direct FTE	14	14	14	14	14	14	14
Civilian Foreign Indirect FTE	7	7	7	7	7	7	7
Civilian UFM/USA FTE	61	61	61	61	61	61	61
Total Civilians	94	93	93	93	93	93	93

Department of the Navy
 Operation and Maintenance, Navy
 FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Aircraft</u>				
Airframe				
	Units Funded	735	678	748
	TOA Funded	714,560	579,770	601,018
	TOA Required	718,551	641,648	745,420
	Delta	-3,991	-61,878	-144,402
Engine				
	Units Funded	1,541	1,614	1,772
	TOA Funded	332,708	329,218	367,262
	TOA Required	338,669	348,532	385,840
	Delta	-5,961	-19,314	-18,578
Software				
	Units Funded	87	91	72
	TOA Funded	87,414	92,807	91,578
	TOA Required	116,060	138,218	139,452
	Delta	-28,646	-45,411	-47,874
Other				
	Units Funded	N/A	N/A	N/A
	TOA Funded	128,701	100,166	159,494
	TOA Required	137,579	111,374	173,766
	Delta	-8,878	-11,208	-14,272

Department of the Navy
 Operation and Maintenance, Navy
 FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Ships</u>				
Ship Depot				
	Units Funded	234	238	249
	TOA Funded	4,274,178	4,500,154	4,193,072
	TOA Required	4,300,217	4,680,228	4,323,196
	Delta	-26,039	-180,074	-130,124
 <u>Missiles</u>				
Tactical Missiles				
	Units Funded	2,620	2,926	2,833
	TOA Funded	70,997	56,451	52,876
	TOA Required	82,805	67,369	81,946
	Delta	-11,808	-10,918	-29,070
 Other Missiles				
	Units Funded	N/A	N/A	N/A
	TOA Funded	47,766	49,664	60,167
	TOA Required	61,777	59,850	76,067
	Delta	-14,011	-10,186	-15,900
 Software				
	Units Funded	27	13	8
	TOA Funded	20,293	19,933	18,319
	TOA Required	22,101	30,485	29,943
	Delta	-1,808	-10,552	-11,624

Department of the Navy
 Operation and Maintenance, Navy
 FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Ordnance</u>				
Ordnance				
	Units Funded	688,267	74,305	70,493
	TOA Funded	56,732	74,484	73,401
	TOA Required	100,637	121,171	123,546
	Delta	-43,905	-46,687	-50,145
Other				
	Units Funded	N/A	N/A	N/A
	TOA Funded	41,448	35,688	38,505
	TOA Required	46,163	40,468	42,568
	Delta	-4,715	-4,780	-4,063
<u>Other</u>				
Other				
	Units Funded	52,287	50,953	49,069
	TOA Funded	124,915	113,315	117,524
	TOA Required	155,820	146,339	148,687
	Delta	-30,905	-33,024	-31,163
Other End Item				
	Units Funded	1,128	1,044	1,059
	TOA Funded	160,176	180,879	166,970
	TOA Required	180,015	203,123	207,342
	Delta	-19,839	-22,244	-40,372

Department of the Navy
 Operation and Maintenance, Navy
 FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Software				
	Units Funded	120	70	90
	TOA Funded	41,129	40,930	51,366
	TOA Required	52,641	55,606	63,416
	Delta	-11,512	-14,676	-12,050
<u>TOTAL O&M,N</u>				
	Units Funded	747,045	131,938	126,394
	TOA Funded	6,101,017	6,173,459	5,991,552
	TOA Required	6,301,611	6,644,411	6,541,189
	Delta	-200,594	-470,952	-549,637

Department of the Navy
 Operation and Maintenance, Navy Reserve
 FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Aircraft</u>				
	Airframe			
	Units Funded	88	100	92
	TOA Funded	100,992	82,175	101,972
	TOA Required	100,992	95,476	115,635
	Delta	0	-13,301	-13,663
	Engine			
	Units Funded	146	120	137
	TOA Funded	36,545	34,474	42,543
	TOA Required	36,545	55,054	66,830
	Delta	0	-20,580	-24,287
<u>Ships</u>				
	Ship Depot			
	Units Funded	16	11	9
	TOA Funded	75,983	39,596	62,629
	TOA Required	75,983	43,782	73,154
	Delta	0	-4,186	-10,525
<u>Other</u>				
	Other End Item			
	Units Funded	N/A	N/A	N/A
	TOA Funded	1,525	1,531	1,601
	TOA Required	1,525	1,531	1,601
	Delta	0	0	0
<u>TOTAL O&M,NR</u>				
	Units Funded	250	231	238
	TOA Funded	215,045	157,776	208,745
	TOA Required	215,045	195,843	257,220
	Delta	0	-38,067	-48,475

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Active								
Environmental Restoration-IRP								
Management	7.067	6.200	6.200	6.200	6.200	6.500	6.600	21.659
Work Years	27.949	28.546	28.956	28.752	28.552	28.466	28.848	56.715
ATSDR	2.531	1.100	1.100	0.650	0.650	0.650	0.650	0.600
DSMOA	2.604	4.000	4.000	4.000	4.000	4.000	4.000	9.550
Total Environmental Restoration-IRP	40.151	39.846	40.256	39.602	39.402	39.616	40.098	88.524
Environmental Restoration-Munitions Response								
Management	1.426	0.400	0.500	0.500	0.650	0.650	0.700	4.266
Work Years	5.423	5.907	5.451	5.027	6.561	7.312	7.768	58.822
DSMOA	1.817	1.200	1.300	1.400	1.500	1.575	1.700	11.750
Total Environmental Restoration-Munitions Response	8.666	7.507	7.251	6.927	8.711	9.537	10.168	74.838
Total IRP and Munitions Response Program Management and Support	48.817	47.353	47.507	46.529	48.113	49.153	50.266	163.362
BRAC 2005-IRP								
Management	0.369	2.868	3.092	1.949	2.702	3.493	2.521	1.200
Work Years	0.645	0.983	0.956	1.198	1.464	1.425	1.490	4.642
DSMOA	0.109	0.193	0.200	0.207	0.215	0.223	0.232	1.000
Total BRAC 2005-IRP	1.123	4.044	4.248	3.354	4.381	5.141	4.243	6.842
Legacy BRAC-IRP								
Management	20.211	17.074	13.575	0.000	0.000	0.000	0.000	68.643
Work Years	1.355	3.515	3.407	0.000	0.000	0.000	0.000	12.803
DSMOA	1.108	1.089	1.174	0.000	0.000	0.000	0.000	6.546
EPA Funding	0.000	1.741	2.147	0.000	0.000	0.000	0.000	6.883
Total Legacy BRAC-IRP	22.674	23.419	20.303	0.000	0.000	0.000	0.000	94.875
Total Program Management and Support (Active & BRAC)	72.614	74.816	72.058	49.883	52.494	54.294	54.509	265.079

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

IRP

Assessments

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	253	203	183	169	157	142	63	31
With Agreements High Relative Risk	2.666	1.245	0.371	2.145	0.226	0.376	0.000	0.000
With Agreements Low Relative Risk	0.000	0.057	0.000	0.000	5.016	3.885	0.432	0.029
With Agreements Medium Relative Risk	0.536	1.807	1.838	3.027	2.148	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.096	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.542	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.220	0.193	1.368	12.239	2.756	0.146
Without Agreements Medium Relative Risk	0.876	1.681	0.226	0.671	0.200	0.831	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	4.716	4.790	2.655	6.036	8.958	17.331	3.188	0.175

Analysis/Investigation

Sites	506	392	333	254	178	109	74	24
With Agreements High Relative Risk	22.889	25.783	7.889	7.286	4.599	0.000	0.000	0.000
With Agreements Low Relative Risk	2.100	1.521	0.614	4.822	8.780	13.479	4.660	0.072
With Agreements Medium Relative Risk	7.592	10.767	16.319	8.358	4.529	2.311	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.133	0.000	0.000	0.000	0.680	0.000	0.000	0.000
Without Agreements High Relative Risk	3.859	2.085	1.811	1.199	0.091	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.665	0.718	0.088	2.780	4.678	19.094	11.240	0.000
Without Agreements Medium Relative Risk	1.586	3.550	10.159	11.140	3.853	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	38.824	44.424	36.880	35.585	27.210	34.884	15.900	0.072

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

IRP

Interim Actions

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	191	148	118	87	57	41	31	21
With Agreements High Relative Risk	33.022	20.932	12.089	7.557	2.140	15.188	5.542	1.820
With Agreements Low Relative Risk	0.114	0.237	0.000	0.775	1.057	0.625	4.728	8.244
With Agreements Medium Relative Risk	3.038	5.338	4.805	2.106	0.525	0.525	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.519	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	8.897	7.629	10.249	4.757	6.510	2.234	0.000	11.848
Without Agreements Low Relative Risk	1.461	0.000	0.624	0.390	0.000	3.178	3.445	5.026
Without Agreements Medium Relative Risk	10.688	5.131	7.383	5.380	2.216	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	57.220	39.267	35.669	20.965	12.448	21.750	13.715	26.938

Remedial Designs

Sites	309	275	248	201	158	135	107	24
With Agreements High Relative Risk	3.514	2.161	3.197	1.243	1.387	1.678	1.341	0.000
With Agreements Low Relative Risk	0.000	0.073	0.054	0.023	0.140	1.930	0.718	0.006
With Agreements Medium Relative Risk	0.577	1.136	0.276	1.318	0.549	0.167	0.030	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.014	0.092	0.000	0.000
Without Agreements High Relative Risk	1.498	0.322	0.328	0.206	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.088	0.231	0.009	0.559	0.748	0.837
Without Agreements Medium Relative Risk	0.386	0.066	0.000	0.462	0.230	0.334	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	5.975	3.758	3.943	3.483	2.329	4.760	2.837	0.843

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

IRP

Remedial Action Construction

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	450	390	368	342	279	195	170	128
With Agreements High Relative Risk	39.785	41.725	47.775	57.211	49.545	40.545	59.525	36.816
With Agreements Low Relative Risk	0.548	0.492	0.960	1.547	0.817	4.307	32.733	8.355
With Agreements Medium Relative Risk	1.537	3.373	11.952	11.613	25.598	8.965	4.425	2.782
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.227	1.789	0.000	0.000
Without Agreements High Relative Risk	2.668	0.818	6.803	5.794	9.201	5.145	0.000	1.087
Without Agreements Low Relative Risk	0.000	0.000	0.000	0.734	0.104	2.252	13.022	25.484
Without Agreements Medium Relative Risk	0.363	2.368	1.099	5.712	10.895	4.039	6.147	3.463
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	44.901	48.776	68.589	82.611	96.387	67.042	115.852	77.987

Remedial Action Operations

Sites	506	477	439	396	369	332	307	275
Clean-up	49.372	42.694	40.476	42.558	43.129	44.960	47.622	370.431
Total Remedial Action Operations	49.372	42.694	40.476	42.558	43.129	44.960	47.622	370.431

Long Term Management

Sites	627	612	597	571	554	539	519	491
Clean-up	11.749	23.855	12.368	14.390	14.528	19.932	15.907	144.266
Total Long Term Management	11.749	23.855	12.368	14.390	14.528	19.932	15.907	144.266

Total IRP

Sites	2842	2497	2286	2020	1752	1493	1271	994
Funding	212.757	207.564	200.580	205.628	204.989	210.659	215.021	620.712

Munitions Response

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Assessments

Sites

N/A MRSPP 1

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 Assessments

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
	157	140	86	26	2	2	1	1
N/A MRSPP 1	0.800	0.260	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 2	2.134	1.475	0.000	0.000	0.000	0.000	1.695	3.390
N/A MRSPP 3	1.206	2.896	1.573	1.123	0.000	0.000	0.000	0.000
N/A MRSPP 4	2.427	1.787	1.042	0.119	0.000	0.000	0.000	0.000
N/A MRSPP 5	1.652	1.429	0.686	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 6	0.475	0.556	0.810	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.428	1.104	0.073	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 8	3.783	2.731	1.245	0.231	0.000	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.549	0.948	0.722	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.075	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.201	0.000	0.240	0.000	0.000	0.000	0.000	0.000
Total Assessments	13.655	13.186	6.466	1.473	0.000	0.000	1.695	3.390

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Analysis/Investigation

Sites

N/A MRSPP 1

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 Analysis/Investigation

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	135	133	131	127	115	101	82	67
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.523	2.055	0.951	0.258
N/A MRSPP 2	0.000	2.400	1.981	2.227	2.459	1.736	1.736	23.125
N/A MRSPP 3	3.167	2.273	0.000	0.075	3.077	2.689	2.625	10.735
N/A MRSPP 4	2.578	0.250	1.454	1.237	3.181	2.181	0.389	5.291
N/A MRSPP 5	0.000	0.430	0.494	0.751	3.333	2.931	3.623	10.495
N/A MRSPP 6	0.376	0.499	0.464	0.807	1.841	1.212	0.000	2.177
N/A MRSPP 7	0.000	0.000	0.920	0.504	2.162	1.085	0.000	1.328
N/A MRSPP 8	0.000	1.862	2.959	2.216	3.590	2.493	0.000	6.482
N/A MRSPP Evaluation Pending	0.000	0.000	0.458	0.223	1.247	1.163	0.984	2.206
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.306	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.431	0.000	0.305	0.000	0.557	0.000
Total Analysis/Investigation	6.121	7.714	9.161	8.040	22.024	17.545	10.865	62.097

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Interim Actions

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	32	32	32	32	32	31	27	24
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 3	0.098	0.000	0.351	0.400	0.439	1.326	2.504	6.621
N/A MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.215	0.000	3.141
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	1.144	4.315	13.144
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000	0.291	0.000	0.155	0.995	0.151
N/A MRSPP 8	0.000	0.000	0.000	0.227	0.736	1.982	1.113	8.485
N/A MRSPP Evaluation Pending	0.000	0.222	0.000	0.000	0.000	0.000	0.000	1.129
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.098	0.222	0.351	0.918	1.175	4.822	8.927	32.671

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Remedial Designs

Sites

N/A MRSPP 1

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
	21	21	20	18	16	13	10	9
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 2	0.000	1.028	0.923	0.923	0.923	0.923	0.923	7.164
N/A MRSPP 3	0.000	1.228	0.567	0.000	0.000	0.000	0.000	1.609
N/A MRSPP 4	0.000	0.000	0.000	0.255	0.000	0.000	0.000	1.969
N/A MRSPP 5	0.000	0.049	0.000	0.000	0.000	0.030	0.000	0.037
N/A MRSPP 6	0.000	0.000	0.000	0.108	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000	0.126	0.053	0.213	0.000	0.025
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	2.305	1.490	1.412	0.976	1.166	0.923	10.804

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Remedial Action Construction

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	97	96	96	95	91	91	86	79
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	26.149
N/A MRSPP 2	19.871	16.103	15.400	15.967	16.242	16.496	14.272	120.975
N/A MRSPP 3	0.000	3.532	9.174	9.118	8.673	7.574	2.789	47.184
N/A MRSPP 4	0.022	0.356	0.000	0.000	1.655	1.728	4.017	10.940
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	0.000	1.313	11.501
N/A MRSPP 6	0.000	0.564	0.000	0.000	0.000	0.254	1.475	5.713
N/A MRSPP 7	0.000	0.000	0.043	0.000	0.000	0.000	0.000	1.171
N/A MRSPP 8	0.000	0.000	0.043	1.047	1.853	3.711	7.776	28.199
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.745	0.000	0.000	2.734
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.318	0.969	0.000	0.000	0.000	0.211
Total Remedial Action Construction	19.893	20.555	24.978	27.101	29.168	29.763	31.642	254.777

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Remedial Action Operations

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	8	8	8	8	8	8	8	7
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.796
N/A MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.275	0.000	0.159
N/A MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.171
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.093	0.093	1.541
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.368	0.093	18.667

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

(Current \$ Millions)

Department of the Navy

Active

Environmental Restoration

Munitions Response

Long Term Management

Sites

N/A MRSPP 1

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 Long Term Management

Total Munitions Response

Sites

Funding

Total Environmental Restoration

Sites

Funding (Part 2)

Total Environmental Restoration Funding (Part 1)

Total Environmental Restoration Funding (Parts 1 & 2)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
	57	56	56	55	55	53	52	52
N/A MRSPP 1	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 2	0.000	0.000	0.000	0.000	0.000	0.249	0.318	15.311
N/A MRSPP 3	0.000	0.000	0.000	0.000	0.019	0.019	0.019	4.148
N/A MRSPP 4	0.333	0.200	0.194	0.000	0.010	0.097	0.130	5.338
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.214	0.000	0.015	5.409
N/A MRSPP 6	0.000	0.000	0.000	0.056	0.000	0.000	0.000	5.602
N/A MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.126
N/A MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.530
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.058
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.092	0.000	0.058	0.000	0.000	1.153
Total Long Term Management	0.333	0.200	0.286	0.056	0.301	0.365	0.482	42.675
Total Munitions Response								
Sites	507	486	429	361	319	299	266	239
Funding	40.100	44.182	42.732	39.000	53.644	54.029	54.627	425.081
Total Environmental Restoration								
Sites	3349	2983	2715	2381	2071	1792	1537	1233
Funding (Part 2)	252.857	251.746	243.312	244.628	258.633	264.688	269.648	1045.793
Total Environmental Restoration Funding (Part 1)	48.817	47.353	47.507	46.529	48.113	49.153	50.266	163.362
Total Environmental Restoration Funding (Parts 1 & 2)	301.674	299.099	290.819	291.157	306.746	313.841	319.914	1209.155

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

IRP

Assessments

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	1	1	0	0	0	0	0	0
Without Reuse High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.126	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Analysis/Investigation

Sites	21	21	15	9	5	0	0	0
Without Reuse High Relative Risk	1.904	2.090	0.241	0.000	0.000	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.663	0.523	0.363	0.000	0.000	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.739	0.000	0.061	0.000	0.000	0.375	0.000	0.210
Without Reuse Not Evaluated Relative Risk	0.346	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	3.652	2.613	0.665	0.000	0.000	0.375	0.000	0.210

Interim Actions

Sites	12	10	6	5	5	4	3	3
Without Reuse High Relative Risk	0.000	0.287	0.000	0.085	0.117	0.096	0.000	0.185
Without Reuse Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse Medium Relative Risk	0.683	0.000	0.533	0.000	0.210	0.090	0.090	3.088
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.337	0.105	0.000	0.959
Total Interim Actions	0.683	0.287	0.533	0.085	0.664	0.291	0.090	4.232

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

IRP

Remedial Designs

Sites	13	13	11	9	4	1	0	0
Without Reuse High Relative Risk	0.025	0.000	0.282	0.145	0.158	0.000	0.000	0.000
Without Reuse Low Relative Risk	0.000	0.000	0.000	0.078	0.000	0.054	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.247
Without Reuse Not Evaluated Relative Risk	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0.039
Total Remedial Designs	0.025	0.100	0.282	0.223	0.158	0.054	0.000	0.286

Remedial Action Construction

Sites	15	15	15	13	8	3	2	0
Without Reuse High Relative Risk	0.000	0.000	0.264	1.254	2.947	5.140	0.000	2.001
Without Reuse Low Relative Risk	0.000	0.000	0.000	0.000	0.366	1.083	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.029
Without Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.791	0.000	0.000	0.000
Total Remedial Action Construction	0.000	0.000	0.264	1.254	4.104	6.223	0.000	7.030

Remedial Action Operations

Sites	14	14	14	13	13	13	13	10
Without Reuse	3.958	0.152	0.486	0.666	0.380	0.352	0.238	4.364
Total Remedial Action Operations	3.958	0.152	0.486	0.666	0.380	0.352	0.238	4.364

Long Term Management

Sites	8	7	7	7	7	7	6	6
Without Reuse	0.000	0.000	0.025	0.212	0.071	0.170	0.112	1.762
Total Long Term Management	0.000	0.000	0.025	0.212	0.071	0.170	0.112	1.762

Total IRP

Sites	84	81	68	56	42	28	24	19
Funding	8.444	3.152	2.255	2.440	5.377	7.465	0.440	17.884

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

Munitions Response

Assessments

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	11	7	5	4	0	0	0	0
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Analysis/Investigation

Sites	6	6	6	5	3	1	0	0
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	1.120	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 4	0.723	0.460	0.000	0.000	0.000	0.143	0.000	0.000
Without Reuse MRSPP 6	0.250	0.000	0.000	0.000	0.000	0.000	0.000	0.196
Without Reuse MRSPP 8	0.110	0.000	0.000	0.000	0.000	0.000	0.000	0.141
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.445	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	1.083	1.580	0.445	0.000	0.000	0.143	0.000	0.337

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

Munitions Response

Interim Actions

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Remedial Designs

Sites	4	4	4	4	3	1	1	0
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.255	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000	0.000	0.256	0.000	0.000	0.084
Without Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.255	0.000	0.356	0.000	0.000	0.084

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

Munitions Response

Remedial Action Construction

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	7	7	7	7	4	3	2	1
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.004	0.083	0.551	0.000	0.000	0.487
Without Reuse MRSPP 4	0.000	5.834	0.000	0.000	1.498	0.000	0.000	1.707
Without Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.855	0.000	0.000	0.000	0.000	0.000	2.499
Total Remedial Action Construction	0.000	6.689	0.004	0.083	2.049	0.000	0.000	4.693

Remedial Action Operations

Sites	1	1	0	0	0	0	0	0
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 4	0.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.161	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

Munitions Response

Long Term Management

N/A MRSPP No Known or Suspected Hazard

Without Reuse

Without Reuse MRSPP 3

Without Reuse MRSPP 4

Without Reuse MRSPP 6

Without Reuse MRSPP 8

Without Reuse MRSPP Evaluation Pending

Total Long Term Management

Total Munitions Response

Sites

Funding

PLANNING

PLANNING

Clean-up

Total

Total PLANNING

Sites

Funding

COMPLIANCE

COMPLIANCE

Clean-up

Total

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response								
Sites	29	25	22	20	10	5	3	1
Funding	1.244	8.269	0.704	0.083	2.405	0.143	0.000	5.114
<u>PLANNING</u>								
PLANNING								
Clean-up	1.344	0.415	0.318	0.472	0.604	0.004	0.000	0.000
Total	1.344	0.415	0.318	0.472	0.604	0.004	0.000	0.000
Total PLANNING								
Sites	0	0	0	0	0	0	0	0
Funding	1.344	0.415	0.318	0.472	0.604	0.004	0.000	0.000
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	1.531	1.073	1.102	1.600	0.227	0.000	0.000	3.682
Total	1.531	1.073	1.102	1.600	0.227	0.000	0.000	3.682

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

(Current \$ Millions)

Department of the Navy

Active

BRAC 2005

Total COMPLIANCE

Sites

Funding

FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013

Balance to Complete

0	0	0	0	0	0	0	0	0
1.531	1.073	1.102	1.600	0.227	0.000	0.000	0.000	3.682

Total BRAC 2005

Sites

Funding (Part 2)

113	106	90	76	52	33	27	20
12.563	12.909	4.379	4.595	8.613	7.612	0.440	26.680

Total BRAC 2005 Funding (Part 1)

Total BRAC 2005 Funding (Parts 1 & 2)

1.123	4.044	4.248	3.354	4.381	5.141	4.243	6.842
13.686	16.953	8.627	7.949	12.994	12.753	4.683	33.522

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

(Current \$ Millions)

Department of the Navy

Active

Legacy BRAC

IRP

Assessments

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	3	1	1	0	0	0	0	0
With Reuse High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.050	0.000	0.000	0.000	0.000	0.000	0.000

Analysis/Investigation

Sites	123	100	63	34	16	3	0	0
With Reuse High Relative Risk	8.780	10.928	11.492	0.000	0.000	0.000	0.000	6.922
With Reuse Low Relative Risk	4.683	1.478	0.331	0.000	0.000	0.000	0.000	1.343
With Reuse Medium Relative Risk	4.953	2.951	2.320	0.000	0.000	0.000	0.000	24.601
With Reuse Not Evaluated Relative Risk	0.590	3.957	4.916	0.000	0.000	0.000	0.000	6.852
Total Analysis/Investigation	19.006	19.314	19.059	0.000	0.000	0.000	0.000	39.718

Interim Actions

Sites	42	30	12	11	8	2	1	1
With Reuse High Relative Risk	66.232	67.511	25.233	0.000	0.000	0.000	0.000	39.077
With Reuse Low Relative Risk	1.386	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse Medium Relative Risk	2.132	0.756	0.000	0.000	0.000	0.000	0.000	0.102
With Reuse Not Evaluated Relative Risk	0.000	0.115	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	69.750	68.382	25.233	0.000	0.000	0.000	0.000	39.179

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

(Current \$ Millions)

Department of the Navy

Active

Legacy BRAC

IRP

Remedial Designs

Sites	78	72	59	43	13	3	2	0
With Reuse High Relative Risk	0.500	0.700	2.632	0.000	0.000	0.000	0.000	15.166
With Reuse Low Relative Risk	0.000	0.152	1.317	0.000	0.000	0.000	0.000	0.306
With Reuse Medium Relative Risk	0.536	0.348	1.765	0.000	0.000	0.000	0.000	13.051
With Reuse Not Evaluated Relative Risk	0.000	0.270	0.412	0.000	0.000	0.000	0.000	0.684
Total Remedial Designs	1.036	1.470	6.126	0.000	0.000	0.000	0.000	29.207

Remedial Action Construction

Sites	124	116	86	64	46	19	7	4
With Reuse High Relative Risk	15.861	65.746	41.879	0.000	0.000	0.000	0.000	204.451
With Reuse Low Relative Risk	2.148	0.148	2.955	0.000	0.000	0.000	0.000	10.572
With Reuse Medium Relative Risk	6.955	23.053	20.545	0.000	0.000	0.000	0.000	306.545
With Reuse Not Evaluated Relative Risk	0.000	0.092	9.554	0.000	0.000	0.000	0.000	19.815
Total Remedial Action Construction	24.964	89.039	74.933	0.000	0.000	0.000	0.000	541.383

Remedial Action Operations

Sites	96	88	85	81	77	70	68	61
Clean-up	8.771	8.990	19.315	0.000	0.000	0.000	0.000	198.590
Total Remedial Action Operations	8.771	8.990	19.315	0.000	0.000	0.000	0.000	198.590

Long Term Management

Sites	126	119	104	101	96	92	89	81
Clean-up	31.395	5.333	3.846	0.000	0.000	0.000	0.000	106.693
Total Long Term Management	31.395	5.333	3.846	0.000	0.000	0.000	0.000	106.693

Total IRP

Sites	592	526	410	334	256	189	167	147
Funding	154.922	192.578	148.512	0.000	0.000	0.000	0.000	954.770

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

(Current \$ Millions)

Department of the Navy

Active

Legacy BRAC

Munitions Response

Assessments

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	4	4	1	0	0	0	0	0
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.220	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.306	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.306	0.220	0.000	0.000	0.000	0.000	0.000

Analysis/Investigation

Sites	8	7	6	0	0	0	0	0
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	2.600	0.225	0.932	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	1.105	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	1.371	0.657	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	2.600	1.596	2.694	0.000	0.000	0.000	0.000	0.000

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

(Current \$ Millions)

Department of the Navy

Active

Legacy BRAC

Munitions Response

Interim Actions

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	3	2	1	0	0	0	0	0
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	4.088	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 6	0.125	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.125	4.088	0.000	0.000	0.000	0.000	0.000	0.000

Remedial Designs

Sites	6	6	6	0	0	0	0	0
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	0.000	0.000	1.338	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 4	0.000	0.000	0.162	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 6	0.000	0.000	1.330	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	2.830	0.000	0.000	0.000	0.000	0.000

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

(Current \$ Millions)

Department of the Navy

Active

Legacy BRAC

Munitions Response

Remedial Action Construction

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	12	11	11	6	3	2	1	0
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	0.000	3.016	0.000	0.000	0.000	0.000	0.000	7.580
With Reuse MRSPP 4	3.318	22.114	9.805	0.000	0.000	0.000	0.000	64.716
With Reuse MRSPP 6	0.000	0.150	1.140	0.000	0.000	0.000	0.000	6.538
With Reuse MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.352	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	3.318	25.632	10.945	0.000	0.000	0.000	0.000	78.834

Remedial Action Operations

Sites	5	5	3	3	3	3	2	2
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	0.000	0.000	0.052	0.000	0.000	0.000	0.000	0.208
With Reuse MRSPP 4	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.204
With Reuse MRSPP 6	0.083	0.085	0.000	0.000	0.000	0.000	0.000	0.057
With Reuse MRSPP 7	0.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.309	0.085	0.052	0.000	0.000	0.000	0.000	0.469

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

(Current \$ Millions)

Department of the Navy

Active

Legacy BRAC

Munitions Response

Long Term Management

Sites

N/A MRSPP No Longer Required

With Reuse

With Reuse MRSPP 3

With Reuse MRSPP 4

With Reuse MRSPP 6

With Reuse MRSPP 7

With Reuse MRSPP 8

With Reuse MRSPP Evaluation Pending

Total Long Term Management

Total Munitions Response

Sites

Funding

COMPLIANCE

COMPLIANCE

Clean-up

Total

Total COMPLIANCE

Sites

Funding

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Sites	6	6	6	6	6	6	6	6
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.096
With Reuse MRSPP 4	0.000	0.000	0.055	0.000	0.000	0.000	0.000	1.867
With Reuse MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.051
With Reuse MRSPP 7	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP 8	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	0.000	0.000	0.055	0.000	0.000	0.000	0.000	2.014
Total Munitions Response								
Sites	44	41	34	15	12	11	9	8
Funding	6.352	31.707	16.796	0.000	0.000	0.000	0.000	81.317
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	5.207	5.769	3.475	0.000	0.000	0.000	0.000	14.485
Total	5.207	5.769	3.475	0.000	0.000	0.000	0.000	14.485
Total COMPLIANCE								
Sites	0	0	0	0	0	0	0	0
Funding	5.207	5.769	3.475	0.000	0.000	0.000	0.000	14.485

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

(Current \$ Millions)

Department of the Navy

Active

Total Legacy BRAC

Sites

Funding (Part 2)

Total Legacy BRAC Funding (Part 1)

Total Legacy BRAC Funding (Parts 1 & 2)

<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
636	567	444	349	268	200	176
166.481	230.054	168.783	0.000	0.000	0.000	0.000
22.674	23.419	20.303	0.000	0.000	0.000	0.000
189.155	253.473	189.086	0.000	0.000	0.000	0.000

Balance to Complete

155
1050.572

94.875
1145.447

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

(Number in Actuals)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DERA							
High Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	1253	1284	1317	1367	1414	1428	1442
Total Number of DERA IRP Sites	1458	1458	1458	1458	1458	1458	1458
Percent of DERA IRP Sites Cleaned Up	86%	88%	90%	94%	97%	98%	99%
Goal for Sites	100 %	- %	- %	- %	- %	- %	- %
Medium Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	361	377	402	441	513	525	538
Total Number of DERA IRP Sites	543	543	543	543	543	543	543
Percent of DERA IRP Sites Cleaned Up	66%	69%	74%	81%	94%	97%	99%
Goal for Sites	- %	- %	- %	- %	100 %	- %	- %
Low Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	498	503	512	523	536	549	590
Total Number of DERA IRP Sites	757	757	757	757	757	757	757
Percent of DERA IRP Sites Cleaned Up	66%	66%	68%	69%	71%	73%	78%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %
Preliminary Assessment							
Total Number of DERA MR Sites with Phase Completion	239	239	239	239	239	239	239
Percent of DERA MR Sites with Phase Completion	-%	-%	-%	-%	-%	-%	-%
Goal for Sites	100 %	- %	100 %	- %	- %	- %	- %
Site Inspection							
Total Number of DERA MR Sites with Phase Completion	69	123	207	238	238	238	238
Percent of DERA MR Sites with Phase Completion	-%	-%	-%	-%	-%	-%	-%
Goal for Sites	- %	- %	100 %	- %	- %	- %	- %
N/A							
Total Number of DERA MR Sites Cleaned Up	43	49	69	87	93	111	122
Total Number of DERA MR Sites	239	239	239	239	239	239	239
Percent of DERA MR Sites Cleaned Up	18%	21%	29%	36%	39%	46%	51%

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

(Number in Actuals)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Legacy BRAC							
N/A							
Total Number of Legacy BRAC MR Sites Cleaned Up	1011	1042	1084	1111	1145	1164	1168
Percent of Legacy BRAC MR Sites Cleaned Up	86%	88%	92%	94%	97%	98%	99%
Goal for Sites	- %	- %	100 %	- %	- %	- %	- %
BRAC 2005							
N/A							
Total Number of BRAC 2005 MR Sites	15	15	19	25	32	36	39
Percent of BRAC 2005 MR Sites	37%	37%	46%	61%	78%	88%	95%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %

DERA IRP Goals	Legacy BRAC IRP Goal
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	BRAC 2005 IRP Goal
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2010
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)	Legacy BRAC MMRP Goal
DERA MMRP Goals	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	BRAC 2005 MMRP Goal
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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MIL CON							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	6.367	0.000
Clean Water Act	0.000	0.000	13.930	0.000	0.000	9.740	2.687
Total Compliance Non-Recurring	0.000	0.000	13.930	0.000	0.000	16.107	2.687
Total Compliance	0.000	0.000	13.930	0.000	0.000	16.107	2.687
Total Domestic	0.000	0.000	13.930	0.000	0.000	16.107	2.687
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total MIL CON							
Domestic	0.000	0.000	13.930	0.000	0.000	16.107	2.687
Foreign	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total	0.000	7.150	13.930	0.000	0.000	16.107	2.687

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.408	0.245	0.218	0.135	0.355	0.275	0.320
RCRA D-Solid Waste	0.517	0.513	0.800	0.702	0.718	0.734	0.750
RCRA I-Underground Storage Tanks	1.832	0.694	0.731	0.632	0.645	0.268	0.308
Clean Air Act	5.999	5.692	5.233	5.182	4.874	4.848	4.158
Clean Water Act	6.542	5.236	6.850	5.655	4.594	4.761	4.045
Planning	3.717	2.579	3.798	3.352	3.567	2.901	2.933
Safe Drinking Water Act	0.403	0.133	0.282	0.130	0.310	0.113	0.241
Other Compliance Non-Recurring	17.569	16.957	19.075	15.569	13.378	13.244	13.546
Total Compliance Non-Recurring	36.987	32.049	36.987	31.357	28.441	27.144	26.301
<u>Recurring-Class 0</u>							
Manpower	86.775	95.533	98.867	102.262	103.170	105.475	107.850
Education & Training	2.573	2.686	2.690	2.750	2.838	2.897	2.961
Sub-Total Personnel	89.348	98.219	101.557	105.012	106.008	108.372	110.811
Permits & Fees	2.718	2.795	2.836	2.877	2.952	3.110	3.542
Sampling, Analysis & Monitoring	5.463	5.200	4.653	4.764	5.005	4.953	4.917
Waste Disposal	23.263	22.599	21.550	22.353	23.916	23.884	23.640
Other Compliance Recurring	57.299	43.608	42.981	45.595	52.735	55.302	57.456
Sub-Total Fees	88.743	74.202	72.020	75.589	84.608	87.249	89.555
Total Compliance Recurring	178.091	172.421	173.577	180.601	190.616	195.621	200.366
Total Compliance	215.078	204.470	210.564	211.958	219.057	222.765	226.667

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Domestic</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.005	0.005	0.005	0.005	0.005	0.005	0.005
RCRA D-Solid Waste	0.052	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.122	0.193	0.000	0.008	0.000	0.000	0.000
Hazardous Material Reduction	0.078	0.076	0.080	0.082	0.084	0.026	0.019
Other Pollution Prevention Non-Recurring	0.107	0.043	0.046	0.047	0.048	0.035	0.028
Total Pollution Prevention Non-Recurring	0.364	0.317	0.131	0.142	0.137	0.066	0.052
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	8.699	9.381	9.557	9.691	9.936	10.217	10.440
Total Pollution Prevention	9.063	9.698	9.688	9.833	10.073	10.283	10.492
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.631	0.714	0.486	2.809	3.321	4.294	4.476
Wetlands	0.065	0.104	0.106	0.445	0.174	0.346	0.167
Other Natural Resources Non-Recurring	0.511	0.474	0.376	0.470	0.399	0.393	0.382
Historical & Cultural Resources	0.330	4.025	4.122	4.159	4.242	4.328	4.412
Total Conservation Non-Recurring	1.537	5.317	5.090	7.883	8.136	9.361	9.437
<u>Recurring-Class 0</u>							
Conservation Recurring	10.494	14.054	14.468	13.192	12.874	12.412	12.691
Total Conservation	12.031	19.371	19.558	21.075	21.010	21.773	22.128
Total Domestic	236.172	233.539	239.810	242.866	250.140	254.821	259.287
<u>Foreign</u>							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.497	0.181	0.531	0.426	0.434	0.443	0.453
RCRA D-Solid Waste	0.302	0.157	0.364	0.255	0.259	0.265	0.270
RCRA I-Underground Storage Tanks	0.188	0.124	0.125	0.126	0.127	0.116	0.166
Clean Air Act	0.426	0.162	0.365	0.258	0.261	0.253	0.310
Clean Water Act	0.932	0.550	0.492	0.346	0.368	0.340	0.495
Safe Drinking Water Act	0.786	0.460	0.571	0.757	0.641	0.488	0.497
Other Compliance Non-Recurring	5.282	3.125	4.527	0.271	0.298	0.202	0.451
Overseas Clean-Up (Non Add Included above)	4.973	3.089	4.413	0.175	0.179	0.182	0.186
Total Compliance Non-Recurring	8.413	4.759	6.975	2.439	2.388	2.107	2.642
<u>Recurring-Class 0</u>							
Manpower	4.623	5.741	5.862	5.985	6.110	6.240	6.370
Education & Training	0.626	0.224	0.226	0.228	0.230	0.235	0.240
Sub-Total Personnel	5.249	5.965	6.088	6.213	6.340	6.475	6.610
Permits & Fees	0.115	0.094	0.066	0.068	0.070	0.050	0.042
Sampling, Analysis & Monitoring	0.822	0.847	0.893	0.796	0.909	0.950	0.844
Waste Disposal	3.555	3.001	3.458	3.544	3.620	3.967	4.027
Other Compliance Recurring	3.458	2.483	3.515	3.539	3.673	4.023	4.142
Sub-Total Fees	7.950	6.425	7.932	7.947	8.272	8.990	9.055
Total Compliance Recurring	13.199	12.390	14.020	14.160	14.612	15.465	15.665
Total Compliance	21.612	17.149	20.995	16.599	17.000	17.572	18.307

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Active							
<u>Foreign</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.515	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.017	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.009	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.022	0.017	0.018	0.018	0.018	0.018	0.018
Total Pollution Prevention Non-Recurring	0.563	0.017	0.018	0.018	0.018	0.018	0.018
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.125	0.142	0.145	0.148	0.152	0.155	0.159
Total Pollution Prevention	0.688	0.159	0.163	0.166	0.170	0.173	0.177
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.110	0.033	0.035	0.035	0.035	0.036	0.037
Other Natural Resources Non-Recurring	0.128	0.218	0.327	0.334	0.343	0.351	0.360
Total Conservation Non-Recurring	0.238	0.251	0.362	0.369	0.378	0.387	0.397
<u>Recurring-Class 0</u>							
Conservation Recurring	0.261	0.393	0.312	0.343	0.455	0.465	0.476
Total Conservation	0.499	0.644	0.674	0.712	0.833	0.852	0.873
Total Foreign	22.799	17.952	21.832	17.477	18.003	18.597	19.357
Total OPR & MAINT							
Domestic	236.172	233.539	239.810	242.866	250.140	254.821	259.287
Foreign	22.799	17.952	21.832	17.477	18.003	18.597	19.357
Total	258.971	251.491	261.642	260.343	268.143	273.418	278.644

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Reserve							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	2.622	2.320	2.369	2.397	2.426	2.438	2.484
Education & Training	0.084	0.086	0.088	0.090	0.092	0.094	0.096
Sub-Total Personnel	2.706	2.406	2.457	2.487	2.518	2.532	2.580
Waste Disposal	1.286	1.212	0.972	1.127	1.003	0.991	0.996
Other Compliance Recurring	1.583	0.705	0.709	0.831	0.810	0.730	0.742
Sub-Total Fees	2.869	1.917	1.681	1.958	1.813	1.721	1.738
Total Compliance Recurring	5.575	4.323	4.138	4.445	4.331	4.253	4.318
Total Compliance	5.575	4.323	4.138	4.445	4.331	4.253	4.318
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.021	0.013	0.016	0.016	0.016	0.016	0.016
Hazardous Material Reduction	0.095	0.049	0.046	0.042	0.038	0.036	0.033
Other Pollution Prevention Non-Recurring	0.036	0.005	0.006	0.007	0.009	0.009	0.010
Total Pollution Prevention Non-Recurring	0.152	0.067	0.068	0.065	0.063	0.061	0.059
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.042	0.043	0.044	0.044	0.045	0.046	0.047
Total Pollution Prevention	0.194	0.110	0.112	0.109	0.108	0.107	0.106
Conservation							
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	0.000	0.000	0.021	0.027	0.020	0.020	0.020
Historical & Cultural Resources	0.000	0.120	0.121	0.122	0.123	0.124	0.125
Total Conservation Non-Recurring	0.000	0.120	0.142	0.149	0.143	0.144	0.145
<u>Recurring-Class 0</u>							
Conservation Recurring	0.018	0.691	0.752	0.756	0.781	0.798	0.816
Total Conservation	0.018	0.811	0.894	0.905	0.924	0.942	0.961

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT							
Reserve							
Total Domestic	<hr/> 5.787	5.244	5.144	5.459	5.363	5.302	5.385
Total OPR & MAINT							
Domestic	5.787	5.244	5.144	5.459	5.363	5.302	5.385
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	<hr/> 5.787	5.244	5.144	5.459	5.363	5.302	5.385

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
PROCUREMENT							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Clean Air Act	19.890	13.673	18.095	20.225	21.022	21.644	14.137
Clean Water Act	4.937	4.818	5.282	4.903	4.942	5.732	9.749
Other Compliance Non-Recurring	0.600	0.907	1.059	0.000	0.097	0.086	1.230
Total Compliance Non-Recurring	25.427	19.398	24.436	25.128	26.061	27.462	25.116
<u>Recurring-Class 0</u>							
Other Compliance Recurring	15.935	14.144	14.014	13.345	13.654	13.905	14.193
Sub-Total Fees	15.935	14.144	14.014	13.345	13.654	13.905	14.193
Total Compliance	41.362	33.542	38.450	38.473	39.715	41.367	39.309
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.334	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.209	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.657	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.090	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	1.301	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	3.518	2.476	3.065	1.600	2.036	1.005	4.000
Total Pollution Prevention Non-Recurring	6.109	2.476	3.065	1.600	2.036	1.005	4.000
Total Pollution Prevention	6.109	2.476	3.065	1.600	2.036	1.005	4.000
Total Domestic	47.471	36.018	41.515	40.073	41.751	42.372	43.309
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	1.999	1.761	1.666	1.887	1.925	1.960	2.044
Total Compliance	1.999	1.761	1.666	1.887	1.925	1.960	2.044

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
PROCUREMENT							
Active							
<u>Foreign</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.094	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.186	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.035	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.042	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.346	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.703	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.703	0.000	0.000	0.000	0.000	0.000	0.000
Total Foreign	2.702	1.761	1.666	1.887	1.925	1.960	2.044
Total							
Domestic	47.471	36.018	41.515	40.073	41.751	42.372	43.309
Foreign	2.702	1.761	1.666	1.887	1.925	1.960	2.044
Total	50.173	37.779	43.181	41.960	43.676	44.332	45.353

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.928	0.911	1.018	1.062	1.067	1.087	1.085
RCRA I-Underground Storage Tanks	0.015	0.010	0.010	0.010	0.010	0.010	0.010
Clean Air Act	0.700	0.658	0.740	0.828	0.858	0.859	0.868
Clean Water Act	0.366	0.380	0.397	0.397	0.407	0.427	0.439
Planning	0.273	0.291	0.312	0.326	0.349	0.349	0.349
Safe Drinking Water Act	0.312	0.314	0.319	0.319	0.329	0.336	0.347
Other Compliance Non-Recurring	0.161	0.171	0.181	0.187	0.193	0.193	0.193
Total Compliance Non-Recurring	2.755	2.735	2.977	3.129	3.213	3.261	3.291
Total Compliance	2.755	2.735	2.977	3.129	3.213	3.261	3.291
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.111	0.142	0.148	0.154	0.163	0.163	0.174
Historical & Cultural Resources	0.225	0.241	0.246	0.255	0.259	0.268	0.275
Total Conservation Non-Recurring	0.336	0.383	0.394	0.409	0.422	0.431	0.449
Total Conservation	0.336	0.383	0.394	0.409	0.422	0.431	0.449
Total Domestic	3.091	3.118	3.371	3.538	3.635	3.692	3.740
<u>Foreign</u>							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E							
Active							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA D-Solid Waste	0.005	0.005	0.005	0.005	0.005	0.005	0.005
Safe Drinking Water Act	0.012	0.014	0.014	0.014	0.014	0.014	0.014
Other Compliance Non-Recurring	0.000	0.037	0.000	0.038	0.000	0.040	0.000
Total Compliance Non-Recurring	0.017	0.056	0.019	0.057	0.019	0.059	0.019
<u>Recurring-Class 0</u>							
Manpower	0.256	0.261	0.267	0.274	0.280	0.286	0.293
Education & Training	0.056	0.056	0.057	0.058	0.058	0.059	0.060
Sub-Total Personnel	0.312	0.317	0.324	0.332	0.338	0.345	0.353
Sampling, Analysis & Monitoring	0.100	0.103	0.103	0.104	0.104	0.104	0.105
Waste Disposal	0.610	0.622	0.641	0.654	0.669	0.695	0.730
Other Compliance Recurring	0.206	0.211	0.216	0.220	0.225	0.230	0.234
Sub-Total Fees	0.916	0.936	0.960	0.978	0.998	1.029	1.069
Total Compliance Recurring	1.228	1.253	1.284	1.310	1.336	1.374	1.422
Total Compliance	1.245	1.309	1.303	1.367	1.355	1.433	1.441
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.017	0.017	0.018	0.018	0.018	0.018	0.019
Total Pollution Prevention	0.017	0.017	0.018	0.018	0.018	0.018	0.019
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.014	0.014	0.015	0.015	0.016	0.016	0.017
Total Conservation	0.014	0.014	0.015	0.015	0.016	0.016	0.017
Total Foreign	1.276	1.340	1.336	1.400	1.389	1.467	1.477

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total RDT&E							
Domestic	3.091	3.118	3.371	3.538	3.635	3.692	3.740
Foreign	1.276	1.340	1.336	1.400	1.389	1.467	1.477
Total	4.367	4.458	4.707	4.938	5.024	5.159	5.217

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.553	2.666	2.715	2.727	2.778	2.749	2.761
RCRA D-Solid Waste	0.225	0.192	0.195	0.199	0.203	0.206	0.210
RCRA I-Underground Storage Tanks	1.303	1.588	1.533	1.423	1.451	1.479	1.508
Clean Air Act	0.709	0.629	0.585	0.591	0.596	0.601	0.606
Clean Water Act	0.175	1.228	1.230	1.265	1.262	1.258	1.265
Planning	2.175	2.631	2.277	2.325	2.373	2.421	2.472
Safe Drinking Water Act	0.100	0.099	0.112	0.104	0.106	0.109	0.111
Other Compliance Non-Recurring	5.927	14.724	15.288	15.571	15.861	16.157	16.451
Total Compliance Non-Recurring	13.167	23.757	23.935	24.205	24.630	24.980	25.384
<u>Recurring-Class 0</u>							
Manpower	14.204	16.861	17.259	16.131	16.442	16.713	16.916
Education & Training	0.335	0.727	0.718	0.680	0.693	0.707	0.719
Sub-Total Personnel	14.539	17.588	17.977	16.811	17.135	17.420	17.635
Permits & Fees	0.752	0.907	1.163	0.871	0.880	0.886	0.896
Sampling, Analysis & Monitoring	6.234	6.569	6.939	6.991	7.128	7.230	7.261
Waste Disposal	14.895	14.016	14.425	12.410	12.657	12.845	12.988
Other Compliance Recurring	9.708	10.054	10.287	10.469	10.573	10.723	10.892
Sub-Total Fees	31.589	31.546	32.814	30.741	31.238	31.684	32.037
Total Compliance Recurring	46.128	49.134	50.791	47.552	48.373	49.104	49.672
Total Compliance	59.295	72.891	74.726	71.757	73.003	74.084	75.056

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS							
Active							
<u>Domestic</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.029	0.040	0.041	0.041	0.042	0.042	0.043
RCRA D-Solid Waste	0.005	0.015	0.015	0.015	0.015	0.015	0.015
Clean Air Act	0.000	0.015	0.015	0.015	0.015	0.015	0.015
Clean Water Act	0.816	0.843	0.862	0.881	0.899	0.917	0.936
Hazardous Material Reduction	0.224	0.279	0.286	0.293	0.300	0.307	0.315
Other Pollution Prevention Non-Recurring	0.019	0.021	0.022	0.022	0.023	0.023	0.024
Total Pollution Prevention Non-Recurring	1.093	1.213	1.241	1.267	1.294	1.319	1.348
<u>Recurring-Class 0</u>							
Manpower	0.218	0.225	0.231	0.238	0.245	0.252	0.258
Education & Training	0.002	0.005	0.005	0.005	0.005	0.005	0.005
Sub-Total Personnel	0.220	0.230	0.236	0.243	0.250	0.257	0.263
Pollution Prevention Recurring	1.824	2.226	2.276	2.328	2.417	2.408	2.439
Total Pollution Prevention	3.137	3.669	3.753	3.838	3.961	3.984	4.050
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.015	0.000	0.000	0.000	0.000	0.000	0.000
Wetlands	0.208	0.214	0.219	0.224	0.229	0.233	0.238
Other Natural Resources Non-Recurring	0.077	0.127	0.128	0.132	0.056	0.057	0.058
Historical & Cultural Resources	0.194	0.178	0.182	0.185	0.189	0.193	0.196
Total Conservation Non-Recurring	0.494	0.519	0.529	0.541	0.474	0.483	0.492
<u>Recurring-Class 0</u>							
Conservation Recurring	0.840	0.776	0.780	0.794	0.810	0.824	0.838
Total Conservation	1.334	1.295	1.309	1.335	1.284	1.307	1.330
Total Domestic	63.766	77.855	79.788	76.930	78.248	79.375	80.436
<u>Foreign</u>							

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS							
Active							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.050	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.004	0.004	0.004	0.004	0.054	0.004	0.005
RCRA I-Underground Storage Tanks	0.013	0.013	0.014	0.014	0.014	0.014	0.015
Clean Air Act	0.017	0.020	0.008	0.005	0.053	0.009	0.023
Clean Water Act	0.011	0.011	0.012	0.012	0.012	0.012	0.013
Planning	0.036	0.037	0.038	0.039	0.039	0.040	0.041
Safe Drinking Water Act	0.010	0.010	0.010	0.011	0.011	0.011	0.011
Other Compliance Non-Recurring	0.072	0.073	0.075	0.077	0.078	0.079	0.082
Total Compliance Non-Recurring	0.213	0.168	0.161	0.162	0.261	0.169	0.190
<u>Recurring-Class 0</u>							
Manpower	0.302	0.497	0.514	0.526	0.537	0.549	0.560
Education & Training	0.004	0.061	0.062	0.064	0.065	0.066	0.068
Sub-Total Personnel	0.306	0.558	0.576	0.590	0.602	0.615	0.628
Permits & Fees	0.005	0.005	0.005	0.005	0.005	0.006	0.006
Sampling, Analysis & Monitoring	0.066	0.625	0.607	0.620	0.633	0.646	0.659
Waste Disposal	0.057	0.060	0.062	0.064	0.065	0.066	0.068
Other Compliance Recurring	0.068	0.071	0.072	0.074	0.075	0.077	0.078
Sub-Total Fees	0.196	0.761	0.746	0.763	0.778	0.795	0.811
Total Compliance Recurring	0.502	1.319	1.322	1.353	1.380	1.410	1.439
Total Compliance	0.715	1.487	1.483	1.515	1.641	1.579	1.629

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS							
Active							
<u>Foreign</u>							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA D-Solid Waste	0.000	0.000	0.000	0.015	0.000	0.000	0.000
Hazardous Material Reduction	0.028	0.029	0.029	0.030	0.031	0.031	0.032
Total Pollution Prevention Non-Recurring	0.028	0.029	0.029	0.045	0.031	0.031	0.032
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.096	0.098	0.101	0.103	0.105	0.107	0.109
Total Pollution Prevention	0.124	0.127	0.130	0.148	0.136	0.138	0.141
Conservation							
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	0.003	0.003	0.003	0.003	0.003	0.003	0.003
Historical & Cultural Resources	0.006	0.006	0.006	0.006	0.007	0.007	0.007
Total Conservation Non-Recurring	0.009	0.009	0.009	0.009	0.010	0.010	0.010
Total Conservation	0.009	0.009	0.009	0.009	0.010	0.010	0.010
Total Foreign	0.848	1.623	1.622	1.672	1.787	1.727	1.780
Total REV & MGT FNDS							
Domestic	63.766	77.855	79.788	76.930	78.248	79.375	80.436
Foreign	0.848	1.623	1.622	1.672	1.787	1.727	1.780
Total	64.614	79.478	81.410	78.602	80.035	81.102	82.216

PB28A Environmental Technology

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
APPROPRIATION TOTALS							
RDT&E, N							
Compliance	22.627	22.320	19.080	19.454	20.014	20.157	20.799
Pollution Prevention	23.124	17.141	14.517	14.439	13.818	13.779	13.559
Unexploded Ordnance	1.150	0.868	1.049	1.152	1.147	1.179	1.210
Total	46.901	40.329	34.646	35.045	34.979	35.115	35.568
Grand Total	46.901	40.329	34.646	35.045	34.979	35.115	35.568

PB28A Environmental Technology

(Current \$ Millions)

Department of the Navy

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
ENVIRONMENTAL PROGRAM TOTALS							
Compliance	22.627	22.320	19.080	19.454	20.014	20.157	20.799
Pollution Prevention	23.124	17.141	14.517	14.439	13.818	13.779	13.559
Unexploded Ordnance	1.150	0.868	1.049	1.152	1.147	1.179	1.210
Grand Total	46.901	40.329	34.646	35.045	34.979	35.115	35.568

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

DEPOT LEVEL REPAIRABLES (DLRs)

<u>Commodity</u>	<u>FY 2007 1/</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY07/FY08 Change</u>	<u>FY08/FY09 Change</u>
Ships	434.3	302.3	306.3	(132.0)	4.1
Aircraft Airframes	1,337.0	1,173.4	1,241.0	(163.6)	67.5
Aircraft Engines	891.3	782.3	827.3	(109.0)	45.0
Combat Vehicles	3.2	21.8	23.6	18.5	1.8
Other					
Missiles	-	-	-	-	-
Communications Equipment	0.8	1.9	1.9	1.1	0.0
Other Miscellaneous	17.1	37.2	40.2	20.1	3.0
TOTAL	2,683.8	2,297.0	2,416.7	(386.8)	119.7

1/ FY 2007 actuals include supplemental.

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

CONSUMABLES				FY07/FY08	FY08/FY09
<u>Commodity</u>	<u>FY 2007 1/</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	<u>Change</u>
Ships	396.6	327.1	297.5	(69.5)	(29.6)
Aircraft Airframes	603.8	473.8	489.9	(130.1)	16.2
Aircraft Engines	402.6	315.8	326.6	(86.7)	10.8
Combat Vehicles	79.2	54.2	58.6	(25.0)	4.4
Other					
Missiles	14.3	13.1	12.4	(1.2)	(0.8)
Communications Equipment	3.4	6.6	6.8	3.2	0.1
Other Miscellaneous	337.9	221.8	245.7	(116.1)	23.8
TOTAL	1,837.9	1,412.5	1,437.4	(425.4)	24.9

1/ FY 2007 actuals include supplemental.

The DLRs and Consumables changes between in FY 2008 are primarily a result of supplemental funding reflected in FY 2007.

The Ship DLRs and Consumables changes in FY 2009 are attributable to force structure fluctuations, operational changes, ship mix, operating months and a net decrease in the number and scope of overhauls and ship maintenance availabilities.

The Aviation DLRs and Consumables changes in FY 2009 are primarily a result of flight hour increases necessary to achieve required readiness levels. Aircraft force structure also impacts changes including additional aircraft for the following type/model/series; MH-60R/S Seahawk, KC-130J Hercules, E/A-18G Growler and MV-22B Osprey. These increases are offset by the phased replacement of sundown aircraft and flight hours; for the S-3 Viking, CH-46E Sea Knight, KC-130R/F Hercules, and EA-6B Prowler.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC REAL ESTATE CORE N62470-04-RP-00017	\$24.0	\$26.4	\$26.4

(a) Explanation of Lease
File No. LO-0425 NCTS Aguada Agricultural Outlease
Loc./State: PR Final Exp. Date: 9/30/2008
 0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
After competitive bid award, succeeding lease to be executed effective 10/1/08 @ the estimated annual rate of \$26.4K per annum.

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # SOUTHEAST REAL ESTATE CORE N62470-07-RP-00045	\$8,000.0	\$8,000.0	\$8,000.0

(a) Explanation of Lease
File No. LO-10104 NWIRP Dallas
Loc./State: TX Final Exp. Date: 10/23/10
 314 acres of land plus improvements

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
N/A, fixed annual rental

(c) Actual Use of Revenue Generated from Rentals in Prior Year
\$6 million used for In-Kind Consideration. \$2 million paid in cash rent.

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC MIDLANT			
N0019-98-L-0095		\$700.0	\$175.0	\$0

(a) Explanation of Lease

File No. LO-10104 NWIRP Bloomfield

Loc./State: CT Final Exp. Date: 12/31/08

84.52 acres of land plus improvements

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

Initial lease term expires 9/30/08. May be renewed for an additional three months. Property being transferred to Kaman Aerospace Corporation.

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

\$700K used for In-Kind Consideration.

(d) Explanation of Amendments Made to Existing Leases.

Lease term has been extended to allow continued occupancy by Kaman until property is transferred.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-03-RP-00063	MID-ATLANTIC	\$1.0	\$1.1	\$1.2

(a) Explanation of Lease

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

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

New lease to be effective 4-1-07 @ the annual rate of \$1.2k per annum.
New Lease No. to be N40085-08-RP-00002

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

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-93-RP-00197	MID-ATLANTIC	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease

File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co
Loc./State: NC Final Exp. Date: 09/04/2010
4,266 Sf of land used for a switching station

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
NF(R)-22029	MID-ATLANTIC	\$2.0	\$2.0	\$2.0

(a) Explanation of Lease
File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU
Loc./State: VA Final Exp. Date: 06/30/2010
17,002 SF; Land for Credit Union, Parking, and ATM Machine

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-05-RP-00005	MID-ATLANTIC	\$3.9	\$3.9	\$3.9

(a) Explanation of Lease
File No. LO-0409 at: MCB CAMP LEJEUNE with: Fort Sill National Bank
Loc/State: NC Final Exp. Date: 12/31/2009
705 sf inside Bldg AS-4040 for walkup teller window banking service
replaces lease N62470-02-RP-00028.

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N40085-07-RP-00038	MID-ATLANTIC	\$0.3	\$0.3	\$0.3

(a) Explanation of Lease
File No. LO-0419 at: MCB CAMP LEJEUNE with: First Citizens Bank
Loc/State: NC Final Exp Date: 5/31/2012
150 sf of land for an ATM. Replaces lease N62470-02-RP-00095.

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-03-RP-00001	MID-ATLANTIC	\$0.2	\$0.3	\$0.3

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

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

New lease effective 12/21/2007.
New Lease No. is N40085-08-RP-00026.

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-03-RP-00034	MID-ATLANTIC	\$0.2	\$0.0	\$0.0

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

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Anticipate no-cost lease based on compliance with the 95% rule. This will be effective 5/01/2008.

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-04-RP-00002	MID-ATLANTIC	\$0.2	\$0.0	\$0.0

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

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Anticipate no-cost lease based on compliance with the 95% rule. This will be effective 11/01/2008.

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-04-RP-00008	MID-ATLANTIC	\$0.2	\$0.2	\$0.0

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

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Anticipate no-cost lease based on compliance with the 95% rule. This will be effective 4/01/2009.

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-00-RP-00129	MID-ATLANTIC V	\$60.6	\$63.2	\$63.7

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-00-RP-00130	MID-ATLANTIC	\$61.9	\$62.8	\$63.8

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-06-RP-00018	MID-ATLANTIC	\$0.3	\$0.3	\$0.3

(a) Explanation of Lease
File No. LO-0404 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc./State: NC Final Exp Date: 07/31/2011. Replaces lease N62470-01-RP-00150
144 square feet of land for a free-standing, kiosk-style ATM

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-01-RP-00169	MID-ATLANTIC	\$0.2	\$0.0	\$0.0

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
NF(R)-14126	MID-ATLANTIC	\$2.1	\$0.0	\$0.0

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	FEC			
N400085-05-RP-10001	MID-ATLANTIC	\$6.0	\$6.0	\$0.0

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

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Deposit in Treasury
Anticipate Lessee will request a no-cost lease based on compliance with the 95% rule. This will be effective 10/30/09

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NEW	FEC			
NF(R)-14126	MID-ATLANTIC	\$2.7	\$2.7	\$2.7

(a) Explanation of Lease
File No. LO-0024 at MCAS Cherry Point, NC with First Flight Federal Credit Union
Loc./State: NC Final Exp. Date: 12/19/2011
1.949 acres of land for Credit Union

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

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

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62470-06-RP-00148	MID-ATLANTIC	\$15.6	\$15.6	\$15.6

(a) Explanation of Lease
File No. LO-10007 at: MCB CAMP LEJEUNE with: New Cingular Wireless
Loc./State: NC Final Exp Date: 08/24/2026
Tower site adjacent to Building 24

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N40085-07-RP-00044	MID-ATLANTIC	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease
File No. LO-10046 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc./State: NC Final Exp Date: 05/31/2012
Three ATM's at AS-4012, Bldg 564 and Bldg G-640
Replaces leases LO-0415, LO-0416 and LO-0418.

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	FEC			
N62470-03-RP-00124	MID-ATLANTIC	\$0.0	\$0.0	\$0.0

(a) Explanation of Lease
File No. LO-0435 at: MCB CAMP LEJEUNE with: Carolina Coach Company
Loc./State: NC Final Exp Date: 07/31/2008
Use of Bldg #235 totaling 2,942 SF and use of adjacent outside parking
Area as a bus station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
In-kind consideration provided in lieu of cash approved by DASN.

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	FEC			
N62470-05-RP-10073	MID-ATLANTIC	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease
File No. LO-10014 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
Loc./State: NC Final Exp Date: 11/30/2010
ATMs near Bldgs FC-298 (0.002 acre) and FC-332 (0.02 acre).

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	FEC			
N62470-06-RP-00008	MID-ATLANTIC	\$46.5	\$47.9	\$49.3

(a) Explanation of Lease
File No. LO-10008 at: MCB CAMP LEJEUNE with: Triton PCS Property Company LLC
Loc./State: NC Final Exp Date: 11/30/2025
Tower lease.

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NEW	FEC			
N40085-07-RP-00011	MID-ATLANTIC	\$37.2	\$69.7	\$70.8

(a) Explanation of Lease
File No. LO-10020 at MCAS Cherry Point, NC with New Cingular Wireless PCS, LLC
Loc./State: NC Final Exp. Date: 05/09/2012
Cell Tower Lease, 2 sites

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Deposit in Treasury
Revenue will increase due to two additional subleases.

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

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NEW N400085-03-RP-00070	FEC MID-ATLANTIC	\$7.4	\$7.4	\$0

(a) Explanation of Lease
File No. LO-0372 at NAVSTA NORFOLK, ABNB Federal Credit Union
Loc./State: VA Final Exp. Date: 06/30/08
2.6 ac for construction & operations of Full Service Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Deposit in Treasury
Rental Rate to be renegotiated effective 7/1/08. Anticipate Credit Union will request a no-cost lease based on 95% rule.

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # N62467-97-RP-00047	NAVFAC MIDWEST	\$13.0	\$13.0	\$18.0

(a) Explanation of Lease
Installation: NTC Great Lakes
Loc./State: IL
Armed Forces Bank

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

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

(d) Explanation of Amendments Made to Existing Leases.
Lease term expires 30 Nov 2008; anticipate negotiating a new lease.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-98-RP-00040	EFA CHESAPEAKE	\$27.7	\$29.4	\$29.4
(a) Explanation of Lease				
File No: LO-0004 at NSWC Carderock, Bethesda, MD with Verizon Wireless				
Telecommunications lease				
Loc/State: MD Final Exp Date: 04/06/18				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases				
1. 6/23/98: added provisions for GSA administrative expenses				
2. 3/30/03: added 6 antennas and changed lessee name and address				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-98-RP-00045	EFA CHESAPEAKE	\$35.4	\$36.4	\$36.4
(a) Explanation of Lease				
File No: LO-0006 at NSWC Carderock, Bethesda, MD with NEXTEL				
Telecommunications lease				
Loc/State: MD Final Exp Date: 06/30/18				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-84-RP-00048	EFA CHESAPEAKE	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease				
File No: LO-0021 at MCB Quantico, Quantico, VA with Marine Corps Assn.				
1.4 acre building site				
Loc/State: VA Final Exp Date: 06/30/09				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases				
1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-02-RP-00059	EFA CHESAPEAKE	\$0.8	\$0.8	\$16.7
(a) Explanation of Lease				
File No: LO-0024 at MCB Quantico, Quantico, VA with Bank of America				
2,280 SF site for banking facility				
Loc/State: VA Final Exp Date: 08/30/08				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				
1. 9/4/02: change name of payee and address				
2. 8/15/07: Extends the current term of the lease & reduces the square footage to 1,575				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-03-RP-00015	EFA CHESAPEAKE	\$20.0	\$20.0	\$20.0
(a) Explanation of Lease				
File No: LO-0026 at NDW Anacostia, Washington, DC with Cingular Wireless				
300 SF on rooftop for telecommunication facility				
Loc/State: DC Final Exp Date: 02/28/18				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-03-RP-00045	EFA CHESAPEAKE	\$35.5	\$36.5	\$37.6
(a) Explanation of Lease				
File No: LO-0006 at NSWC Carderock, Bethesda, MD with NEXTEL				
Telecommunication facility				
Loc/State: MD Final Exp Date: 06/30/18				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-98-RP-00046	EFA CHESAPEAKE	\$29.2	\$30.0	\$30.0
(a) Explanation of Lease File No: LO-0025 at NSWC Carderock, Bethesda, MD with Cellular One Telecommunication facility; receiving in kind as consideration Loc/State: MD Final Exp Date: 12/31/14				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62477-00-RP-00043	EFA CHESAPEAKE	\$63.3	\$66.9	\$69.4
(a) Explanation of Lease File No: LO-0010 at NAS Patuxent River, MD with Verizon Wireless Telecommunications tower Loc/State: MD Final Exp Date: 06/11/20				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: 1. Authorize sublease to Dobson Cellular				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N40080-07-RP-00008	EFA CHESAPEAKE	\$0.0	\$107.0	\$107.0
(a) Explanation of Lease File No: LO-10009 at MCB Quantico, Quantico, VA with T-Mobile Telecommunications lease Loc/State: MD Final Exp Date: 09/30/12				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N40080-08-RP-00007	EFA CHESAPEAKE	\$0.0	\$27.7	\$27.7
(a) Explanation of Lease File No: LO-10036 at MCB Quantico, Quantico, VA with Cingular Wireless Telecommunications lease Loc/State: MD Final Exp Date: 12/14/12				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFA	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N40080-07-RP-00008	EFA CHESAPEAKE	\$0.0	\$26.8	\$26.8
(a) Explanation of Lease File No: LO-10026 at MCB Quantico, Quantico, VA with Verizon Wireless Telecommunications lease Loc/State: MD Final Exp Date: 07/31/12				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair: N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A				
(d) Explanation of Amendments Made to Existing Leases: N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425505RP00T15	NAVFAC NW	\$13.2	\$13.2	\$13.2
(a) Explanation of Lease Cingular Telecomm outlease				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	FEC			
N4425502RP00T13	NAVFAC NW	\$0.34	\$0.34	\$0.34

(a) Explanation of Lease
Embarq outgrant for office space

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	FEC			
N4425599RP00T20	NAVFAC NW	\$4.3	\$4.3	\$4.3

(a) Explanation of Lease
SATO - Whidbey

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425599RP00T22	NAVFAC NW	\$2.59	\$2.59	\$2.59

(a) Explanation of Lease
SATO - Bremerton

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425599RP00T23	NAVFAC NW	\$0.44	\$0.4	\$0.4

(a) Explanation of Lease
SATO - Everett

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6247488RP00P87	NAVFAC NW	\$4.9	\$4.9	\$4.9

(a) Explanation of Lease
Kitsap Federal Credit Union - PSNS

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425505RP00T45	NAVFAC NW	\$3.4	\$3.4	\$3.4

(a) Explanation of Lease
Kitsap Federal Credit Union

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425598RP00T19	NAVFAC NW	\$10.0	\$10.0	\$10.0

(a) Explanation of Lease
Cingular Wireless/AT & T – Telecomm Outlease

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425505RP00T22	NAVFAC NW	\$631.5	\$631.5	\$631.5

(a) Explanation of Lease
Raytheon lease

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425501RP00T24	NAVFAC NW	\$0.4	\$0.4	\$0.4
(a) Explanation of Lease Agricultural Outlease				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425504RP00T06	NAVFAC NW	\$13.2	\$13.2	\$13.2
(a) Explanation of Lease Sprint/Nextel Outlease at Indian Island				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year In-kind projects under consideration/review				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases N/A				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	FEC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N4425506RP00T20	NAVFAC NW	\$13.2	\$13.2	\$13.2

(a) Explanation of Lease
Cingular/AT & T outlease – Radio Hill at Bangor

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
In-kind projects under consideration/review

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-88-RP-00112	SOUTHEAST	\$0.8	\$0.8	\$0.8

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC			
NF(R)-25326	SOUTHEAST	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease				
MCRD PARRIS ISLAND SC	1.06 acres			NAVY FEDERAL CREDIT UNION
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 12/31/2009				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC			
N62467-84-RP-00323	SOUTHEAST	\$53.9	\$53.9	\$53.9
(a) Explanation of Lease				
NAS KEY WEST FL	LAND AND BUILDING			KEYS FEDERAL CREDIT UNION
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
LEASE TERM: ENDS 3/14/2010				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #			
N62467-01-RP-00143	\$1.7	\$1.7	\$1.7
NAVFAC			
SOUTHEAST			
(a) Explanation of Lease			
NAS KINGSVILLE TX			
468 SF			
WELLS FARGO BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
MAINTENANCE AND REPAIR			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
LEASE TERM: ENDS 11/30/2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #			
NF(R)-16912	\$ 26.3	\$26.3	\$0.0
NAVFAC			
SOUTHEAST			
(a) Explanation of Lease			
NAS PENSACOLA FL			
2.36 ACRES			
FIRST NAVY BANK			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
MAINTENANCE AND REPAIR			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
LEASE TERM: ENDS 5/31/2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
NF@-25838	SOUTHEAST	\$21.2	\$21.2	\$21.2
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	.94 ACRES	SOUTH CAROLINA FEDERAL CREDIT UNION		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 9/30/2010				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-99-RP-00101	SOUTHEAST	\$20.0	\$20.0	\$20.0
(a) Explanation of Lease				
WPNSTA CHARLESTON SC	ANTENNA	CINGULAR WIRELESS		
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 4/14/2009				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-01-RP-00172	SOUTHEAST		\$3.8	\$3.9	\$4.1
(a) Explanation of Lease					
MCRD PARRIS ISLAND SC	336 SQUARE FEET	SPRINT			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 9/30/2011					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-00-RP-00013	SOUTHEAST		\$10.8	\$11.1	\$11.4
(a) Explanation of Lease					
MCAS BEAUFORT SC	ANTENNA	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease renewed with significant increase in rental					
LEASE TERM: ENDS 4/13/2010					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-99-RP-00160	SOUTHEAST		\$15.0	\$15.4	\$15.9
(a) Explanation of Lease					
NAS/JRB FT. WORTH TX	.15 ACRE	NEXTEL COMMUNICATIONS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 5/31/2011					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-01-RP-00132	SOUTHEAST				
(a) Explanation of Lease:					
MCRD PARRIS ISLAND SC	ANTENNA	TRITON PCS	\$10.9	\$11.2	\$0.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 10/19/2008					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-00-RP-00145	SOUTHEAST				
(a) Explanation of Lease:			\$11.0	\$11.3	\$11.7
MCRD PARRIS ISLAND SC	ANTENNA	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 10/31/2011					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-02-RP-00140	SOUTHEAST				
(a) Explanation of Lease:			\$11.3	\$11.7	\$12.0
MCAS BEAUFORT SC	ANTENNA	TRITON			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 8/18/2012					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-05-RP-00096	SOUTHEAST	\$17.0	\$17.0	\$17.0
(a) Explanation of Lease				
BLOUNT ISLAND COMMAND	CELLULAR SERVICE PROVIDER			
JACKSONVILLE, FL	CINGULAR			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 5/11/2010				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-03-RP-00077	SOUTHEAST	\$1.2M(est*)	\$1.2M(est*)	\$0.0
*Lease payments are derived from fee structure based on disembarking passengers and Proceeds go into an escrow account set up and held by City for use by NAS Key West only.				
(a) Explanation of Lease				
NAS KEY WEST, FL	MOLE PIER			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental; LEASE TERM: ENDS 6/30/2008				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N62467-04-RP-00058	SOUTHEAST	\$11.9	\$12.3	\$12.7
(a) Explanation of Lease				
MCAS BEAUFORT, SC	ANTENNA			
	NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
MAINTENANCE AND REPAIR				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
Lease renewed with significant increase in rental				
LEASE TERM: ENDS 6/30/2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00034	\$27.0	\$43.2	\$44.5
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00032	\$25.3	\$25.3	\$26.0
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00037	\$24.1	\$31.2	\$32.1
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00035	\$30.6	\$31.2	\$32.1
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00034	\$27.6	\$43.2	\$44.5
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00029	\$25.3	\$22.8	\$23.5
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00030	\$32.1	\$31.2	\$32.1
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-08-RP-00031	\$76.9	\$47.6	\$49.1
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-08-RP-00033	\$26.0	\$25.2	\$26.0
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N68711-00-RP-00P05	\$9.0	\$0.0	\$0.0
(a) Explanation of Lease (Installation) with Cingular			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expired 30 Dec 2007			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-98-RP-08P80	\$30.9	\$43.2	\$44.5
(a) Explanation of Lease (Installation) with Sprint/Nextel. Cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Jun 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-04-RP-04Q15	\$101.5	\$104.5	\$107.6
(a) Explanation of Lease (Installation) with Pacific Marine Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Jun 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-90-RP-00P27	\$1,956.06	\$977.8	\$1,007.13
(a) Explanation of Lease Camp Pendleton with Southern California Edison – San Onofre Nuclear Generator			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease extended until 28 Feb 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-93-RP-03Q17	\$2.5	\$2.5	\$2.5
(a) Explanation of Lease Camp Pendleton with Southern California Edison – use of microwave radio reflector.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Sep 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC SOUTHWEST	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N68711-03-RP-03Q08		\$30.6	\$31.5	\$32.4
(a) Explanation of Lease (Installation) with Sprint/Crown Castle – cell site.				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	NAVFAC SOUTHWEST	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N68711-03-RP-03Q10		\$30.6	\$31.5	\$31.5
(a) Explanation of Lease (Installation) with Sprint/Nextel				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
	N68711-03-RP-03Q11	\$30.6	\$31.5	\$32.4
(a) Explanation of Lease (Installation) with Sprint/Crown Castle – cell site.				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
	N68711-03-RP-03Q12	\$26.3	\$27.1	\$27.9
(a) Explanation of Lease (Installation) with Sprint/Nextel – cell site.				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-03-RP-03Q13	\$27.7	\$28.5	\$29.4
(a) Explanation of Lease (Installation) with Sprint/Nextel – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-03-RP-03Q14	\$26.3	\$27.1	\$27.9
(a) Explanation of Lease (Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q15	\$23.3	\$24.0	\$24.7
(a) Explanation of Lease (Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N68711-03-RP-03Q09	\$30.6	\$31.5	\$32.4
(a) Explanation of Lease (Installation) with Sprint/Crown Castle – cell site.			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 16 Jun 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00134	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease (Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00135	\$39.6	\$40.8	\$42.0
(a) Explanation of Lease (Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00136	\$24.0	\$24.7	\$25.5
(a) Explanation of Lease (Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00138	\$24.0	\$24.7	\$25.5
(a) Explanation of Lease (Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 27 Aug 2012			

DEPARTMENT OF THE NAVY

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2009 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00140		\$21.6	\$22.2	\$22.9
(a) Explanation of Lease				
(Installation) with Sprint/Nextel				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases.				
Lease expires 27 Aug 2012				

DEPARTMENT OF THE NAVY

REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS

FY 2009 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
N62473-07-RP-00141		\$36.0	\$37.1	\$38.2
(a) Explanation of Lease				
(Installation) with Sprint/Nextel				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
N/A				
(d) Explanation of Amendments Made to Existing Leases.				
Lease expires 27 Aug 2012				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-07-RP-00143	\$30.0	\$30.9	\$31.8
(a) Explanation of Lease (Installation) with Sprint/Nextel			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 5 Sep 2012			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P35	\$24.0	\$24.7	\$25.5
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P36	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P37	\$30.0	\$30.9	\$31.8
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P38	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P39	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-06-RP-06P40	\$21.6	\$22.2	\$22.9
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-06-RP-06P41	\$30.0	\$30.9	\$31.8
(a) Explanation of Lease (Installation) with Verizon			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
	N62473-06-RP-06P28	\$24.0	\$24.7	\$25.5
(a) Explanation of Lease (Installation) with Omni Point/T-Mobile				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 17 Oct 2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
	N62473-06-RP-06P07	\$5.3	\$5.3	\$5.3
(a) Explanation of Lease (Installation) with Armed Forces Bank				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 28 Feb 2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P15	\$21.0	\$21.6	\$22.3
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P16	\$21.0	\$21.6	\$22.3
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P17	\$21.0	\$21.6	\$22.3
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P19	\$21.0	\$21.6	\$22.3
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P20	\$21.0	\$21.6	\$22.3
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST			
N62473-06-RP-06P21	\$23.5	\$24.2	\$24.9
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-06-RP-06P22	\$23.5	\$24.2	\$24.9
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-06-RP-06P23	\$41.4	\$42.6	\$43.9
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-06-RP-06P24	\$27.2	\$28.0	\$28.8
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N62473-06-RP-06P25	\$44.5	\$45.8	\$47.2
(a) Explanation of Lease (Installation) with T-Mobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
	N62473-06-RP-06P26	\$24.7	\$25.5	\$26.3
(a) Explanation of Lease (Installation) with T-Mobile				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 Dec 2011				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease #	NAVFAC SOUTHWEST			
	NF(R)-9197	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease (Installation) with Venoco Inc.				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A				
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A				
(d) Explanation of Amendments Made to Existing Leases. Lease expires 7 Aug 2017				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-03-RP-03P71	\$14.7	\$15.1	\$15.6
(a) Explanation of Lease (Installation) with CBC Federal Credit Union			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 28 Feb 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Lease # NAVFAC SOUTHWEST N68711-91-RP-00P16	\$17.3	\$17.8	\$18.3
(a) Explanation of Lease (Installation) with City of San Diego			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year N/A			
(d) Explanation of Amendments Made to Existing Leases. Lease expires 30 May 2008			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274298RP00073	NAVFAC PAC	\$21.0	\$21.0	\$21.0

- (a) Explanation of Lease
NAVSTA PH – site for telecommunications service - SPRINT
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases
Expires 5/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274299RP00097	NAVFAC PAC	\$14.4	\$14.4	\$14.4

- (a) Explanation of Lease
NCTAMS PAC – site for telecommunications service - SprintCom
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
maintenance and repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases-
expires 6/09

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274298RP00088	NAVFAC PAC	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease
NAVSTA PH – site for telecommunications service - T Mobile

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

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

(d) Explanation of Amendments Made to Existing Leases
area increased; expires 7/15/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274298RP00063	NAVFAC PAC	\$119.0*	\$124.2*	\$124.2*

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

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

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

(d) Explanation of Amendments Made to Existing Leases

*Estimated; lease amended to allow rent credit for Navy ceremonies in lieu of cash rent – amounts vary monthly; exp 6/07; amendment in process to extend lease

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease #			
N6274202RP00066 NAVFAC PAC	\$13.1	\$27.9	\$27.9
(a) Explanation of Lease			
NAVSTA PH – Comm site with TMobile			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
expired 6/07			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease #			
N6274203RP00027 NAVFAC PAC	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease			
NAVSTA PH – Cell site for NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
expires 1/08			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease # NAVFAC PAC N6274201RP00004	\$11.0	\$11.0	\$11.0
(a) Explanation of Lease NAVSTA PH – Comm site with AT&T			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expired 11/05; amendment to extend lease in process			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease # NAVFAC PAC N6274200RP00019	\$9.6	\$9.6	\$9.6
(a) Explanation of Lease NAVSTA PH – Comm site with Verizon Wireless			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expired 11/04; amendment to extend lease in process			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease # N6274204RP000048 NAVFAC PAC	\$13.1	\$13.1	\$13.1
(a) Explanation of Lease NAVSTA PH – Comm site with Sprint			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 3/09			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease # N6274200RP00157 NAVFAC PAC	\$11	\$11	\$11
(a) Explanation of Lease MCBH- Comm site with NEXTEL			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 9/20			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease # N6274204P00056 NAVFAC PAC	\$20.7	\$20.7	\$12.1
<u>FY06</u> (a) Explanation of Lease NAVSTA PH – First Southern Baptist Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 4/09			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease # N6274204RP00060 NAVFAC PAC	\$33.3	\$33.3	\$19.4
(a) Explanation of Lease NAVSTA PH – Roman Catholic Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 4/09			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease #				
N6274204RP00059	NAVFAC PAC	\$20.7	\$20.7	\$12.1
(a) Explanation of Lease NAVSTA PH – The Episcopal Church in Hawaii				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases expires 4/09				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease #				
N6274204RP00061	NAVFAC PAC	\$13.7	\$13.7	\$8.0
(a) Explanation of Lease NAVSTA PH – Church of Christ at Pearl Harbor				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases expires 4/09				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease #				
N6274204RP00058	NAVFAC PAC	\$10.2	\$10.2	\$5.9
(a) Explanation of Lease NAVSTA PH – Island Family Christian Church				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases expires 4/09				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
Lease #				
N6274204RP000057	NAVFAC PAC	\$23.4	\$23.4	\$13.6
(a) Explanation of Lease NAVSTA PH – Trinity Missionary Baptist Church				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases expires 4/09				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274204RP00091	NAVFAC PAC	\$25.0	\$25.0	\$25.0
(a) Explanation of Lease- Windward Community Federal Credit Union at MCBH				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Expires 10/30				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274207RP00050	NAVFAC PAC			
(a) Explanation of Lease – Ford Island Properties, LLC Building 5, Chapel at Barbers Point				
		\$5	\$60	\$0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274207RP00021	NAVFAC PAC	\$20.6	\$247.3	\$0

(a) Explanation of Lease - Ford Island Properties, LLC
Kona Breeze Pool and Fitness at Barbers Point

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274207RP00022	NAVFAC PAC	\$12.1	\$72.6	\$0

(a) Explanation of Lease – Ford Island Properties, LLC
Autoport at Barbers Point

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY09</u>
N6274206RP00064	NAVFAC PAC	\$324.7	\$0	\$0
(a) Explanation of Lease – Ford Island Properties, LLC Bldgs. 1883, 476, 477 at Barbers Point				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases terminated 05 April 07				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #		<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274293RP00096	EFD PACDIV	\$14.0	\$14.0	\$14.0
(a) Explanation of Lease COMNAVMARIANAS, Guam: 34,003 linear feet duct space, Guam Telephone Authority				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases expired 6/30/03; in holdover status				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274296RP00044	PACDIV	\$4.5	\$4.5	\$4.5
(a) Explanation of Lease COMNAVMARIANAS Guam: Land leased by Gov. of Guam/Guam Telephone Authority				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 4/30/05 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274202RP00042	PACDIV	\$15.0	\$15.0	\$15.0
(a) Explanation of Lease NCTAMS PAC – site for telecommunications service – Verizon Wireless				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 2/12/07 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274202RP00041	PACDIV	\$24.0	\$24.0	\$24.0
(a) Explanation of Lease Camp Smith – site for telecommunications service – Verizon Wireless				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 2/12/07 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274202RP00040	PACDIV	\$30.0	\$30.0	\$30.0
(a) Explanation of Lease Bellows – site for telecommunications service – Verizon Wireless				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 2/12/07 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274202RP00055	PACDIV	\$14.0	\$27.9	\$27.9
(a) Explanation of Lease Camp Smith – site for telecommunications service – Cingular				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 4/30/07 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274202RP00054	PACDIV	\$14.0	\$14.0	\$14.0
(a) Explanation of Lease Bellows – site for telecommunications service – Cingular				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 4/30/07 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274203RP00024	PACDIV	\$15.3	\$15.3	\$15.3
(a) Explanation of Lease MCBH Kaneohe Bay – site for telecommunications service – Sprint				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases – expired 2/12/07 to be extended				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274208RP00020	PACDIV	\$0	\$17.1	\$17.1
(a) Explanation of Lease NAVSTA PH – site for telecommunications service – Cingular				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases –				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274208RP00022	PACDIV	\$0	\$22.5	\$22.5
(a) Explanation of Lease NAVSTA PH – site for telecommunications service – T-Mobile				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases –				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2009 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
N6274208RP00023	PACDIV	\$0	\$12.0	\$12.0
(a) Explanation of Lease MCBH Kaneohe Bay – site for telecommunications service – Nextel				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases –				

**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2009**

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 2007 through FY 2009. These activities and their locations are:

FY 2007 to FY 2009

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

Residual NWCF data for two naval shipyards (Norfolk and Portsmouth), are reported as part of the NWCF justification of estimates. 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

Section 332 of the 2007 DoD Authorization Act requires a minimum capital investment for all depots, including the Naval Shipyards. Below is the summary for all four Naval Shipyards:

Department of the Navy Shipyards SHIP MAINTENANCE - SIX PERCENT CAPITAL INVESTMENT PLAN

(\$ in Millions)

	<u>Revenue</u>			<u>Budgeted Capital</u>		<u>Percent of Revenue</u>	
	<u>3-Year Average</u>					<u>FY 2008</u>	<u>FY 2009</u>
	<u>05-07</u>	<u>06-08</u>	<u>07-09</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>5 %</u>	<u>6 %</u>
Appropriations	3,416.6	3,308.2	3,185.2			170.8	198.5
Appropriated Funding							
Capital Equipment (OPN)				48.0	51.3		
Military Construction (MILCON)				137.1	42.8		
Sustainment, Restoration and Modernization (O&MN)				117.4	104.4		
						<u>Budget Minus Percent</u>	
						<u>Difference</u>	
Total				302.5	198.5	131.7	0.0

**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>FY07</u>	<u>FY08</u>	<u>FY09</u>
Department of the Navy	598,778	528,905	569,101
Mission	492,515	449,536	545,524
Operation & Maintenance, Navy	492,515	449,536	545,524
Reimbursable	106,263	79,369	23,577
Operation & Maintenance, Navy (NAVSEA)	5,888	4,617	2,216
Shipbuilding & Conversion, Navy	87,027	60,793	13,183
Other Procurement, Navy	5,135	6,927	2,283
Other Department of Navy	8,213	7,032	5,895
Department of Defense	23	11	4
Other Orders	342	693	1,311
Other Federal Agencies	39	75	223
Foreign Military Sales	68	115	147
Other	235	503	941
Total	599,143	529,609	570,417

*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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Quality of Work	0.00	N/A	N/A
Unit Cost (\$ per manday)	962.04	903.06	964.93
Administrative efficiency	45.8%	45.7%	46.7%
CNO Availabilities Complete	3	5	5
CNO Availabilities in process at end of FY	3	1	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	13	14	18
Homeported Surface Ships Supported (non-depot)	11	11	11
Capacity Utilization Rate	86.0%	91.0%	87.0%

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Direct Civilian Labor	215,173	238,671	239,182
Direct Military Labor	21,546	13,057	13,415
Direct Material	46,037	10,364	31,571
Direct Contracts	33,876	6,972	23,827
Other Direct Costs	6,949	1,507	4,170
Overhead Civilian Labor	171,585	186,273	190,025
Overhead Military Labor	38,305	21,304	21,887
Overhead Non-Labor	54,302	42,071	36,950
NMCI	11,370	9,390	9,390
Total	<u>599,143</u>	<u>529,609</u>	<u>570,417</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2007 actual workload reflects a 5.8 percent decrease below the FY 2007 estimate included in the FY 2008 President's Budget Estimate.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Total Direct Mandays</u>	587,647	620,925	593,126
<u>Total Mission Mandays</u>	358,750	462,904	551,771
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	273	0	0
Carriers	0	0	0
Surface Ship	236	800	800
Submarines	145,332	246,506	307,213
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	129,244	125,708	136,346
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	83,665	89,890	107,412
<u>Total Reimbursable Mandays</u>	228,897	158,021	41,355
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	190,257	58,088	0
Carriers	0	0	0
Submarines	11,327	31,525	25,380
Surface	0	0	0
Inactivation Work	5,856	48,995	1,562
Regional Maintenance Center (Non-Depot)	3,796	3,778	2,278
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	17,661	15,635	12,135
<u>Total Indirect Mandays</u>	449,632	503,532	493,902
Production and General Overhead	449,632	503,532	493,902
<u>Total Mandays</u>	1,037,279	1,124,457	1,087,028
Straight Time Mandays	956,493	1,046,869	1,023,980
Overtime Mandays	80,786	77,588	63,048

Department of the Navy Naval Shipyards

4. Workforce

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

	WORKFORCE		
Item	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Civilian End Strength	4,030	4,421	4,367
Military End Strength	648	433	424
Total Workforce	4,678	4,854	4,791

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:

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
First year apprentices	125	100	100
Second year apprentices	117	120	98
Third year apprentices	136	117	120
Fourth year apprentices	138	136	117
Total Workforce	516	473	435

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.

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
\$K Apprentice Program Cost	6,900	6,500	6,200

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

PHNSY & IMF INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates (\$000)</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Base Operating Support (OMN)	13,125	13,427	13,717
Capital Equipment (OPN)	9,525	7,740	3,353
Facilities Sustainment, Restoration, & Modernization (OMN)	30,407	28,798	44,409
Military Construction (MILCON)	0	30,200	0
Total	53,057	80,165	61,479

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

FY	Project Title	Cost (\$K)
2007	ORBITAL PIPE WELDER	275
2007	SECNET UPGRADES	250
2007	SHAFT LATHE	9,000
FY Total		9,525
2008	LIQUID PROCESSING SYSTEM	1,520
2008	SCANNING ELECTRON MICROSCOPE	350
2008	VACUUM PRESSURE IMPREGNATION SYSTEM	890
2008	STEEL GRIT BLAST SYSTEM	1,275
2008	LASER FABRICATOR X11	650
2008	DC TEST RIG	800
2008	TANK CLEANING SYSTEM	650
2008	CITRIX SERVER (A)	379
2008	UNINTERRUPTIBLE POWER SUPPLY (UPS) B167-5	800
2008	POWER SHEARS	426
FY Total		7,740
2009	BRIDGE CRANE B-214	900
2009	BRIDGE CRANE B-155	1,603

**Department of the Navy
Naval Shipyards**

2009	HP COMPRESSOR	500
2009	DRILLING MACHINE X11	350
FY Total		3,353

PHNSY & IMF MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
	2007	0
	FY TOTAL	0
DRYDOCKS 1 & 2 SHIP SUPPORT SERVICES	2008	30,200
	FY TOTAL	30,200
	2009	0
	FY TOTAL	0

**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
2004	SSN-0698	USS BREMERTON USS CITY OF CORPUS	3/24/04	12/12/06	3/24/04	3/10/07	ERO	0	430,869	0	450,145
2006	SSN-0705	CRISTI	05/03/06	07/07/06	9/21/06	12/16/06	DSRA	29,180	1,580	28,886	131
2006	CG-0070	USS LAKE ERIE	07/19/06	10/13/06	7/19/06	10/13/06	DSRA	567	0	814	0
2006	SSN-0752	USS PASADENA	11/01/05	01/14/06	5/18/06	10/27/06	DSRA	29,180	6,579	44,180	2,944
2006	SSN-0717	USS OLYMPIA	01/16/06	02/16/08	3/27/06	TBD	ERO	0	371,130	TBD	TBD
2007	AS-0040	USS FRANK CABLE	01/08/07	04/27/07	01/08/07	06/01/07	PMA	24,072	9,231	25,576	0
2007	SSN-0771	USS COLUMBIA USS MINNEAPOLIS ST	04/09/07	05/09/08	04/09/07	TBD	DMP	157,065	0	TBD	TBD
2007	SSN-0708	PAUL	09/27/07	09/30/08	09/27/07	TBD	IA	0	54,856	TBD	TBD
2008	SSN-0713	USS HOUSTON	07/10/08	10/10/08	TBD	TBD	DSRA	27,269	4,267	TBD	TBD
2008	SSN-0722	USS KEY WEST	01/07/08	06/02/08	TBD	TBD	DSRA	45,240	2,622	TBD	TBD
2008	SSN-0773	USS CHEYENNE	04/01/08	06/01/09	TBD	TBD	DMP	155,735	19,388	TBD	TBD
2008	CG-0070	USS LAKE ERIE	07/16/08	09/17/08	TBD	TBD	DSRA	800		TBD	TBD
2009	SSN-0701	USS LA JOLLA USS CITY OF CORPUS	04/01/09	07/15/09	TBD	TBD	DSRA	34,335	3,346	TBD	TBD
2009	SSN-0705	CHRISTI	07/01/09	10/15/09			DSRA	34,360	3,328	TBD	TBD
2008	SSN 759	USS JEFFERSON CITY*	N/A	N/A	N/A	N/A	DSRA	N/A	N/A	N/A	N/A
2009	SSN-0715	USS BUFFALO	12/01/08	03/01/09	TBD	TBD	DSRA	28,981	314	TBD	TBD
2009	SSN-0721	USS CHICAGO	03/01/09	09/01/10	TBD	TBD	EOH	245,186	19,072	TBD	TBD
2009	AS-0040	USS FRANK CABLE	08/15/09	11/15/09	TBD	TBD	PMA	28,466		TBD	TBD
2009	CG-0073	USS PORT ROYAL	01/14/09	03/18/09	TBD	TBD	DSRA	800		TBD	TBD

*Notes – FY 2008 USS JEFFERSON CITY DSRA reassigned to Puget Sound Naval Shipyard.

Maximum Percent Late	118.9%	Maximum Percent Over MD Budget	31.78%
Average Percent Late	57.0%	Average Percent Over MD Budget	4.03%

**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

SOURCE OF FUNDING (\$K)

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Department of the Navy	1,270,066	1,135,248	1,110,246
Direct	897,987	824,280	811,673
Operation & Maintenance, Navy	897,987	824,280	811,673
Reimbursable	372,079	310,968	298,573
Operation & Maintenance, Navy (NAVSEA)	82,893	70,876	68,050
Shipbuilding & Conversion, Navy	146,050	117,709	113,017
Other Procurement, Navy	48,889	41,801	40,136
Other Department of Navy	94,247	80,582	77,370
 Department of Defense	 2,955	 2,712	 2,604
 Other Orders	 4,183	 4,453	 4,275
Other Federal Agencies	2,222	2,366	2,271
Foreign Military Sales	193	205	197
Other	1,768	1,882	1,807
 Total	 1,277,204	 1,142,413	 1,117,125

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Quality of Work	0.01	N/A	N/A
Unit Cost (\$ per manday)	689.03	642.31	700.71
Administrative efficiency	60.7%	60.7%	56.7%
CNO Availabilities Complete	11	5	11
CNO Availabilities in process at end of FY	5	7	7
Homeported Aircraft Carriers Supported (non-depot)	2	2	0
Homeported Submarines Supported (non-depot)	13	13	13
Homeported Surface Ships Supported (non-depot)	5	5	5
Capacity Utilization Rate	108.7%	113.7%	100.1%

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Direct Civilian Labor	588,240	609,390	554,593
Direct Military Labor	26,060	14,354	14,904
Direct Material	129,124	90,945	142,815
Direct Contracts	63,324	23,932	4,709
Other Direct Costs	69,594	44,674	26,655
Overhead Civilian Labor	274,684	263,447	266,077
Overhead Military Labor	34,544	19,028	19,756
Overhead Non-Labor	69,565	57,179	68,152
NMCI	22,069	19,464	19,464
Total	<u>1,277,204</u>	<u>1,142,413</u>	<u>1,117,125</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2007 actual workload reflects a 3.0 percent decrease below the FY 2007 estimate included in the FY 2008 President's Budget Estimate.

<u>Total Direct Mandays</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	1,594,881	1,668,219	1,468,817
<u>Total Mission Mandays</u>	828,570	1,006,255	895,949
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	0	0	0
Carriers	244,972	238,348	242,927
Submarines	140,296	200,064	121,921
Surface	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	241,331	266,112	311,957
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	201,971	269,231	206,644
Borrows/Loans	0	32,500	12,500
<u>Total Reimbursable Mandays</u>	766,311	661,964	572,868
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	341,604	231,482	145,692
Carriers	75,510	52,639	37,126
Submarines	14,039	62,938	54,557
Surface	0	0	0
Inactivation Work	116,172	117,310	177,218
Regional Maintenance Center (Non-Depot)	10,293	19,225	19,225
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	208,693	178,370	139,050
<u>Total Indirect Mandays</u>	675,486	728,480	711,842
Production and General Overhead	675,486	728,480	711,842
<u>Total Mandays</u>	2,270,367	2,396,699	2,180,659
Straight Time Mandays	2,048,737	2,187,169	2,064,276
Overtime Mandays	221,630	209,530	116,383

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.

Item	WORKFORCE		
	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Civilian End Strength	9,529	9,510	8,993
Military End Strength	789	419	423
Total Workforce	10,318	9,929	9,416

PSNSY & IMF Apprentice Program

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

Item	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
First year apprentices	208	187	160
Second year apprentices	182	202	172
Third year apprentices	196	179	186
Fourth year apprentices	157	196	162
Total Workforce	743	764	680

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

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

\$K	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Apprentice Program Cost	9,200	9,600	9,600

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

PSNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$000)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Base Operating Support (OMN)	32,398	33,142	33,871
Capital Equipment (OPN)	13,031	11,786	13,990
Facilities Sustainment, Restoration, & Modernization (OMN)	38,323	43,729	38,405
Military Construction (MILCON)	0	97,200	0
Total	83,752	185,857	86,266

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

<u>FY</u>	<u>Project Title</u>	<u>Cost (\$K)</u>
2007	HP AIR COMPRESSORS	1,400
2007	SHAFT LATHE REPLACEMENT	9,000
2007	SECNET UPGRADES	250
2007	CRANE, BRIDGE (B-431 REPLACE #103161)	730
2007	CRANE, BRIDGE (B-469 REPLACE #103059)	1,651
FY Total		13,031
2008	PURE WATER TANKER TRAILERS	941
2008	SEAWOLF CLASS SONAR DOME HOLDING FIXTURE	800
2008	NITROGEN RECHARGING TRAILER	625
2008	SUN MICROSYSTEMS SERVERS REPLACEMENT	5,110
2008	CNC VERTICAL TURRET LATHE	470
2008	CRANE, BRIDGE (B-368 REPLACE #103002)	710
2008	TURRET PUNCH/LASER COMBINATION MACHINE	1,900
2008	MACHINING CENTERS CNC (S31T)	1,230
FY Total		11,786
2009	DRY DOCK WASTE WATER TREATMENT SYS (DD 4)	2,865
2009	HONE (S/31)	700
2009	BLAST AND PAINT BOOTH (B-431 SHAFTS)	2,200
2009	PLATE BLAST MACHINE	800

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2009	MODIFY M-140 ENCLOSURE (22 & 32A)	1,030
2009	MACHINING CENTERS , CNC (S/31)	1,230
2009	STEEL GRIT BLAST SYSTEM	620
2009	CRANE, BRIDGE (B-431 REPLACCE #103162)	775
2009	PRESS, DOUBLE GANTRY, 800 TON (400 TON EACH)	1,500
2009	BORING AND MILLING MACHINE, PRECISION, HORIZONTAL	700
2009	PURE WATER TANKER TRAILER	280
2009	LATHE, METAL SPINNING, CNC	750
2009	CNC GRINDER, UNIVERSAL	540
FY Total		13,990

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

Project Title	FY	COST	
	2007	0	
FY TOTAL		0	
CVN MAINTENANCE PIER REPLACEMENT	2008	91,070	
OCEAN ENGINEERING SUPPORT FACILITY	2008	6,130	
FY TOTAL		97,200	
		2009	0
FY TOTAL		0	

**Department of the Navy
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PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2004	SSGN 727	USS MICHIGAN	03/15/04	12/06/06	03/15/04	12/06/06	ERO	0	525,270	0	519,759
2004	SSN 683	EX PARCHE	09/30/04	11/30/06	09/30/04	11/30/06	IA	0	79,411	0	80,663
2005	CGN 40	EX MISSISSIPPI	10/01/04	05/30/07	10/01/04	TBD	RCD	0	116,690	0	124,668
2005	SSBN 730	USS HENRY M JACKSON	11/15/04	02/15/07	11/15/04	03/06/07	ERO	0	493,215	0	551,363
2005	SSN 762	USS COLUMBUS	11/17/04	07/08/06	11/17/04	12/16/06	DMP	215,171	28,664	248,050	29,811
2006	SSBN 731	USS ALABAMA	01/18/06	04/18/08	01/18/06	TBD	ERO	0	480,020	TBD	TBD
2007	SSBN 739	USS NEBRASKA	10/01/06	09/30/07	10/01/06	09/30/07	ERP	29,365	6,000	26,952	613
2007	SSN 711	USS SAN FRANCISCO	11/01/06	09/01/08	12/05/06	TBD	EDSR	81,096	0	TBD	TBD
							BOW				
2007	SSN 711	USS SAN FRANCISCO	11/01/06	09/01/08	12/05/06	TBD	RESTORAL	161,694	0	TBD	TBD
2007	SSN 718	EX HONOLULU	11/01/06	11/30/08	11/01/06	TBD	IA	0	74,425	TBD	TBD
2007	SSN 23	USS JIMMY CARTER	02/01/07	05/01/07	TBD	TBD	DSRA	0	44,999	TBD	409
2007	SSGN 727	USS MICHIGAN	10/01/06	09/30/07	08/02/07	12/21/07	PSA2	32,806	0	28,998	3,633
2007	CVN 76	USS RONALD REAGAN	04/02/07	09/28/07	05/01/07	10/31/07	PIA1	79,139	35,037	70,205	27,715
2007	SSN 758	USS ASHEVILLE	06/01/07	07/31/07	06/01/07	09/01/07	DSRA	19,300	3,820	36,253	2,699
2007	CGN 37	EX SOUTH CAROLINA	06/01/07	05/30/09	10/01/07	TBD	RCD	0	120,129	TBD	TBD
2007	CVN 74	USS JOHN C. STENNIS	09/05/07	03/05/08	09/28/07	TBD	PIA2	177,224	34,139	TBD	TBD
2008	SSBN 733	USS NEVADA	10/01/07	01/01/10	TBD	TBD	ERO	0	369,549	TBD	TBD
2008	SSN 586	EX TRITON	10/01/07	05/30/09	10/01/07	TBD	RCD	0	51,031	TBD	TBD
2008	SSN 671	EX NARWHAL	10/01/07	05/30/09	TBD	TBD	RCD	0	39,021	TBD	TBD
2008	AS 39	USS EMORY S. LAND	02/01/08	12/01/08	TBD	TBD	DPMA	85,451	10,168	TBD	TBD
2008	SSN 21	USS JIMMY CARTER	02/22/08	06/21/08	TBD	TBD	DPMA	0	65,451	TBD	TBD
2008	CVN 68	USS NIMITZ	06/16/08	12/16/08	TBD	TBD	PIA3	123,421	36,620	TBD	TBD
2008	SSN 759	USS JEFFERSON CITY*	09/01/08	12/15/08	TBD	TBD	DSRA	14	0	TBD	TBD
2009	SSBN 741	USS MAINE	10/01/08	09/30/09	TBD	TBD	ERP	35,215	0	TBD	TBD
2009	CGN 9	EX LONG BEACH	05/01/09	11/30/12	TBD	TBD	RCD	0	140,075	TBD	TBD
2009	SSN 677	EX DRUM	12/01/08	05/30/10	TBD	TBD	RCD	0	34,237	TBD	TBD
2009	CV 63	USS KITTY HAWK	10/01/08	09/30/09	TBD	TBD	IB	0	44,023	TBD	TBD

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2009	SSN 21	USS SEAWOLF USS GEORGE	01/05/09	05/05/09	TBD	TBD	DSRA	112,591	421	TBD	TBD
2009	CVN 73	WASHINGTON	01/05/09	05/08/09	TBD	TBD	SRA	61,701	19,874	TBD	TBD
2009	SSN 23	USS JIMMY CARTER USS ABRAHAM	06/01/09	04/01/10	TBD	TBD	DPMA	0	101,732	TBD	TBD
2009	CVN 72	LINCOLN	05/04/09	11/06/09	TBD	TBD	PIA3	165,223	20,910	TBD	TBD
2009	SSN 693	EX CINCINNATI	06/01/09	11/30/10	TBD	TBD	RCD	0	37,243	TBD	TBD
*Notes – FY 2008 USS JEFFERSON CITY DSRA reassigned from Pearl Harbor Naval Shipyard.											

Maximum Percent Late	82.0%	Maximum Percent Over MD Budget	68.48%
Average Percent Late	2.3%	Average Percent Over MD Budget	5.32%

**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

SOURCE OF FUNDING (\$K)

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Department of the Navy	542,916	480,000	481,202
Direct	221,784	372,149	368,578
Operation & Maintenance, Navy	221,784	372,149	368,578
Reimbursable	321,132	107,851	112,624
Operation & Maintenance, Navy (NAVSEA)	35,431	22,837	23,522
Shipbuilding & Conversion, Navy	54	564	581
Other Procurement, Navy	22,864	29,913	30,810
Other Department of Navy	262,783	54,537	57,711
 Department of Defense	 6,506	 4,475	 4,609
 Other Orders	 2,471	 3,161	 3,255
Other Federal Agencies	2,396	3,046	3,138
Foreign Military Sales	75	115	118
Other	0	0	0
 Total	 551,893	 487,636	 489,067

**Department of the Navy
Naval Shipyards**

2. Performance Metrics (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD METRICS

Item	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Quality of Work	0.04	N/A	N/A
Unit Cost (\$ per manday)	679.98	831.57	803.25
Administrative efficiency	61.2%	48.9%	54.5%
CNO Availabilities Complete	0	6	3
CNO Availabilities in process at end of FY	5	3	2
Homeported Aircraft Carriers Supported (non-depot)	NA	NA	NA
Homeported Submarines Supported (non-depot)	NA	NA	NA
Homeported Surface Ships Supported (non-depot)	NA	NA	NA
Capacity Utilization Rate	98.0%	77.6%	75.5%

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Direct Civilian Labor	236,411	201,162	201,982
Direct Military Labor	1,324	1,467	1,519
Direct Material	42,012	74,381	67,154
Direct Contracts	89,416	10,281	33,766
Other Direct Costs	6,681	9,649	9,304
Overhead Civilian Labor	116,682	133,421	115,363
Overhead Military Labor	2,312	2,902	3,008
Overhead Non-Labor	45,088	45,240	47,838
NMCI	11,967	9,133	9,133
Total	<u>551,893</u>	<u>487,636</u>	<u>489,067</u>

Department of the Navy Naval Shipyards

Workload

Workload is consistent with fleet requirements and also reflects shipyard process improvements.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Total Direct Mandays</u>	660,946	523,069	509,275
<u>Total Mission Mandays</u>	212,918	323,223	331,410
SCN	0	0	0
Carriers	0	0	0
Submarines	166,672	282,589	279,656
Surface	0	0	0
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	46,246	40,634	51,754
<u>Total Reimbursable Mandays</u>	448,028	199,846	177,865
SCN	0	0	0
Carriers	0	0	0
Submarines	331,820	69,964	45,280
Surface	0	0	0
Inactivation Work	50,656	29,841	60,372
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	65,552	100,041	72,213
<u>Total Indirect Mandays</u>	495,744	454,416	437,922
Production and General Overhead	495,744	454,416	437,922
<u>Total Mandays</u>	1,156,690	977,485	947,197
Straight Time Mandays	1,022,897	940,580	906,729
Overtime Mandays	133,793	36,905	40,468

Department of the Navy Naval Shipyards

4. Workforce

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

	WORKFORCE		
Item	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Civilian End Strength	3,901	3,591	3,477
Military End Strength	37	34	34
Total Workforce	<u>3,938</u>	<u>3,625</u>	<u>3,511</u>

PNSY Apprentice Program

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

Planned apprentice program enrollment is as follows:

Item	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
First year apprentices	110	100	100
Second year apprentices	203	94	90
Third year apprentices	148	192	89
Fourth year apprentices	185	129	184
Total Workforce	<u>646</u>	<u>515</u>	<u>463</u>

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

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

\$K	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Apprentice Program Cost	<u>6,243</u>	<u>5,374</u>	<u>5,615</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

PORTSMOUTH NSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$K)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Base Operating Support (OMN)	12,404	12,644	12,897
Capital Equipment (OPN)	12,755	12,710	11,007
Facilities Sustainment, Restoration, & Modernization (OMN)	10,486	16,288	6,328
Military Construction (MILCON)	0	9,700	0
Total	35,645	51,342	30,232

PNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2007	DD#2 M-140 COMPLEX	5,000
2007	500kW TEST STAND	1,755
2007	SECNET UPGRADES	250
2007	DEFUELING PASSAGEWAYS	750
2007	VA CLASS PROPULSOR ENCLOSURE	5,000
FY Total		12,755
2008	VA CLASS SHT MODIFICATIONS	\$5,200
2008	SUBMARINE HATCH VENT ENCL SYSTEM	\$960
2008	CASUALTY CONTROL SYSTEM	\$700
2008	PLASMA/OXY/DRILL TABLE	\$1,320
2008	TANK CLEANINIG VACUUM SYSTEM	\$976
2008	MICROSOFT SERVER FARM	\$300
2008	BRIDGE CRANE, 15T, B300	\$554
2008	BRIDGE CRANE, 50T B92	\$1,500
2008	BRIDGE CRANE, 20T, B300	\$1,200
FY Total		\$12,710
2009	TANK CLEANING VACUUM SYSTEM	1,952

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2009	DD#3 MATERIAL HIGHWAYS	1,200
2009	STRAIGHTENING PRESS	1,340
2009	SHAFT LATHE OVERHAUL/ UPGRADE CONTROLS	1,650
2009	BRIDGE CRANE, 30T, B240	936
2009	SERVER REPLACEMENT	300
2009	STACKER SYSEM, B178	800
2009	BORING MACHINE, HORIZONTAL, MANUAL	370
2009	PORTABLE CUTTING MACHINE	270
2009	UNIVERSAL MILLING MACHINE	508
2009	IBM SAN STORAGE ENVIRONMENT	605
2009	WIRE EDM MACHINE	376
2009	AUTO WELD SYSTEM, B300	700
FY Total		11,007

PNSY MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
	2007	0
	FY TOTAL	0
CONSOLIDATED EMERGENCY CONTROL CENTER	2008	9,700
	FY TOTAL	9,700
	2009	0
	FY TOTAL	0

**Department of the Navy
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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
2007	SSN 724	USS LOUISVILLE	01/09/07	05/09/08	03/24/07	TBD	EOH	196,633	29,896	TBD	TBD
2007	NR 1	NAVAL RESEARCH	DELETED								
2007	SSN 709	USS HYMAN G. RICKOVER	02/01/07	02/01/08	03/24/07	TBD	RFF	0	54,296	TBD	TBD
2007	SSN 757	USS ALEXANDRIA	Moved to EB								
2007	SSN 691	USS MEMPHIS	06/01/07	02/01/08	08/01/07	TBD	DSRA	64,168	0	TBD	TBD
2007	SSN 750	USS NEWPORT NEWS			06/02/07	TBD	TAV	0	0	TBD	TBD
2008	SSN 706	USS ALBUQUERQUE	10/01/07	12/10/07	10/04/07	TBD	DSRA	16,578	1,460	TBD	TBD
2008	SSN 772	USS GREENVILLE	10/15/07	11/14/08	02/01/08	TBD	DMP	125,105	22,007	TBD	TBD
2008	SSN 751	USS SAN JUAN	Moved to EB		TBD	TBD	DSRA	20,842	3,144	TBD	TBD
2008	SSN 723	USS OKLAHOMA CITY	05/15/08	09/15/09	TBD	TBD	EOH	183,590	31,844	TBD	TBD
2008	SSN 760	USS ANNAPOLIS	06/02/08	09/01/08	TBD	TBD	DSRA	19,302	3,535	TBD	TBD
2008	NR 1	NAVAL RESEARCH	09/01/08	09/01/09	TBD	TBD	RFF	0	65,537	TBD	TBD
2009	SSN 700	USS DALLAS	10/01/08	11/01/09	TBD	TBD	EDSRA	136,948	587	TBD	TBD
2009	SSN 725	USS HELENA	05/05/09	09/05/10	TBD	TBD	EOH	189,428	29,217	TBD	TBD
		Maximum Percent Late	N/A		Maximum Percent Over MD Budget		N/A				
		Average Percent Late	N/A		Maximum Percent Over MD Budget		N/A				

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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

SOURCE OF FUNDING (\$K)

	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Department of the Navy	1,059,962	878,397	839,908
Direct	442,061	597,992	588,945
Operation & Maintenance, Navy	442,061	597,992	588,945
Reimbursable	617,901	280,405	250,963
Operation & Maintenance, Navy (NAVSEA)	73,736	76,933	57,430
Shipbuilding & Conversion, Navy	117,359	99,892	139,133
Other Procurement, Navy	49,712	41,503	33,898
Other Department of Navy	377,094	62,077	20,502
Department of Defense	1,295	900	800
Other Orders	5,896	4,500	2,800
Other Federal Agencies	980	499	303
Foreign Military Sales	0	0	0
Other	4,916	4,001	2,497
Total	1,067,153	883,797	843,508

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2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS				
Item	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	
Quality of Work	0.00	N/A	N/A	
Unit Cost (\$ per manday)	607.70	707.82	764.32	
Administrative efficiency	74.5%	46.3%	49.5%	
CNO Availabilities Complete	4	8	9	
CNO Availabilities in process at end of FY	5	6	4	
Homeported Aircraft Carriers Supported (non-depot)	NA	NA	NA	
Homeported Submarines Supported (non-depot)	NA	NA	NA	
Homeported Surface Ships Supported (non-depot)	NA	NA	NA	
Capacity Utilization Rate	110.5%	91.7%	81.2%	

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)				
Estimates (\$K)	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	
Direct Civilian Labor	457,175	388,413	350,751	
Direct Military Labor	11,118	34,183	36,054	
Direct Material	90,918	142,633	145,644	
Direct Contracts	129,601	14,271	0	
Other Direct Costs	80,402	1,421	2,318	
Overhead Civilian Labor	185,829	213,055	222,142	
Overhead Military Labor	4,641	3,472	3,598	
Overhead Non-Labor	89,851	70,762	67,319	
NMCI	17,618	15,587	15,587	
Total	<u>1,067,153</u>	<u>883,797</u>	<u>843,508</u>	

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Workload

Workload is consistent with fleet requirements and also reflects shipyard process improvements.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Total Direct Mandays</u>	1,357,529	1,126,714	996,969
<u>Total Mission Mandays</u>	455,435	535,209	519,420
SCN	0	0	0
Carriers	169,386	150,129	69,002
Submarines	67,503	114,501	75,724
Surface	14,573	39,121	67,629
Inactivation Work	0	0	0
Regional Maintenance Center (Non-Depot)	0	25,385	37,373
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	203,973	206,073	269,692
<u>Total Reimbursable Mandays</u>	902,094	591,505	477,549
SCN	0	197,006	215,318
Carriers	212,413	45,017	13,361
Submarines	427,562	86,214	25,196
Surface	11,435	16,338	8,095
Inactivation Work	0	34,768	26,557
Regional Maintenance Center (Non-Depot)	0	0	0
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc.)	250,684	212,162	189,022
<u>Total Indirect Mandays</u>	511,104	854,096	825,994
Production and General Overhead	511,104	854,096	825,994
<u>Total Mandays</u>	1,868,633	1,980,810	1,822,964
Straight Time Mandays	1,614,782	1,870,606	1,741,689
Overtime Mandays	253,851	110,204	81,275

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4. Workforce

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

	WORKFORCE		
Item	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Civilian End Strength	7,486	7,161	6,769
Military End Strength	192	808	827
Total Workforce	<u>7,678</u>	<u>7,969</u>	<u>7,596</u>

NNSY Apprentice Program

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

Planned apprentice program enrollment is as follows:

Item	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
First year apprentices	93	100	100
Second year apprentices	150	79	85
Third year apprentices	150	135	71
Fourth year apprentices	143	147	132
Total Workforce	<u>536</u>	<u>461</u>	<u>388</u>

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

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

\$K	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Apprentice Program Cost	<u>9,000</u>	<u>6,600</u>	<u>6,600</u>

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5. Infrastructure Accounts (See glossary for definitions)

NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates (\$000)</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Base Operating Support (OMN)	33,513	34,162	34,845
Capital Equipment (OPN)	9,136	15,748	22,930
Facilities Sustainment, Restoration, & Modernization (OMN)	21,747	28,578	15,233
Military Construction (MILCON)	66,150	0	42,830
Total	130,546	78,488	115,838

NNSY CAPITAL EQUIPMENT PROJECT SUMMARY (\$K)

FY	Project Title	Cost (\$K)
2007	CEMENT MIXER & SAND DELIVERY SYSTEM	1,300
2007	CASCON COMMUNICATIONS SYSTEM	2,117
2007	PROJECT TEAM OFFICE TRAILER DD2/3	300
2007	PROPELLOR BALANCER	644
2007	10,000 CFM VENTILATION UNITS (2)	805
2007	MOBILE COMMAND POST	400
2007	SECNET UPGRADES	250
2007	GUILLOTINE BAND SAW	320
2007	HEAVY LIFT TRANSPORTER	3,000
	FY Total	9,136
2008	VERTICAL RECIPROCATING CONVEYOR	2,000
2008	CASCON COMMUNICATIONS SYSTEM (2)	1,736
2008	LHA/LHD CAMELS (1) SYSTEM	1,350
2008	HYDRAULIC TEST STAND	760
2008	NFPC, 2ND TROLLEY FOR 100T BRIDGE CRANE	850
2008	FORGE BILLET MANIPULATOR, 6000#	675
2008	PUMP TEST STAND REPLACEMENT	2,199
2008	75 TON A/C UNITS (8)	3,128

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2008	HORIZONTAL BORING MILL, 5 AXIS	1,500
2008	SCANNING ELECTRON MICROSCOPE	315
2008	ELECTRICAL DISCHARGE MACHINE, CNC, WIRE	460
2008	HORIZONTAL MACHINING CENTER 4 AXIS	775
FY Total		15,748

2009	CNC SHAFT LATHE	13,000
2009	NFPC, HIGH SPEED PROPELLER PROFILER (SU-17)	8,500
2009	7000 GAL RLW TANK W/INSPECTION SYSTEM	1,430
FY Total		22,930

NSY MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
SHIP REPAIR PIER REPLACEMENT (INCREMENT III) (P-391)	FY 2007	31,060
DRYDOCK #8 MODERNIZATION (P-382)	FY 2007	35,090
FY TOTAL		66,150
FY 2008		0
FY TOTAL		0
NORFOLK HARBOR CHANNEL DREDGING	FY 2009	42,830
FY TOTAL		42,830

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NORFOLK NAVAL SHIPYARD											
FY	Hull	Name	Planned Start Date	Planned End Date	Actual Start Date	Actual End Date	Avail Type	Budgeted Mission Direct Labor MD	Budgeted Reimb Direct Labor MD	Actual Mission Direct Labor MD	Actual Reimb Direct Labor MD
2007	LHD 7	USS IWO JIMA	02/07/07	08/01/07	01/08/07	09/14/07	PMA	6,251	0	7,391	0
2007	SSBN 732	USS ALASKA	10/01/06	01/01/09	11/01/06	TBD	ERO	0	176,740	TBD	TBD
2007	SSN 770	USS TUCSON	03/01/07	04/01/08	04/01/07	TBD	DMP	119,866	19,084	TBD	TBD
2007	SSN 753	USS ALBANY	11/20/06	02/15/07	TBD	TBD	DSRA	12,157	8,833	N/A	N/A
2007	LHD 5	USS BATAAN	08/15/07	04/16/07	TBD	TBD	DPMA	32,149	7,289	TBD	TBD
2007	SSGN 728	USS FLORIDA	10/05/06	01/05/07	09/15/06	01/18/07	PSA	0	14,064	0	1,946
2007	CVN 71	USS THEODORE ROOSEVELT	10/12/06	04/11/07	03/07/07	12/05/07	PIA	78,582	21,562	172,024	40,858
2007	CVN 73	USS GEORGE WASHINGTON	01/02/07	11/16/07	10/01/06	08/30/07	PIA	157,923	48,003	64,437	163,595
2007	SSN 756	USS SCRANTON	09/30/07	01/28/08	09/30/07	TBD	DSRA	21,812	3,739	TBD	TBD
2008	SSBN 740	USS RHODE ISLAND	10/01/07	09/30/08	TBD	TBD	ERP	8,080	9,364	TBD	TBD
2008	SSGN 729	USS GEORGIA	01/09/08	03/09/08	TBD	TBD	PSA/SRA	490	0	TBD	TBD
2008	CVN 69	USS EISENHOWER	01/09/08	07/09/08	TBD	TBD	PIA2	110,257	29,337	TBD	TBD
2008	MTS 635	EX-SAM RAYBURN	05/15/08	11/06/08	TBD	TBD	PEMA	0	46,000	TBD	TBD
2008	SSN 710	USS AUGUSTA	10/01/07	10/01/09	TBD	TBD	IA	0	55,000	TBD	TBD
2008	LHD 1	USS WASP	03/19/08	11/19/08	TBD	TBD	DPMA	13,753	9,967	TBD	TBD
2008	SSGN 729	USS GEORGIA	05/01/08	08/29/08	TBD	TBD	PSA/SRA	489	954	TBD	TBD
2008	CVN 75	USS TRUMAN	08/18/08	02/17/09	TBD	TBD	PIA2	115,497	37,018	TBD	TBD
2008	SSN 714	USS NORFOLK	08/01/08	10/01/08	TBD	TBD	DSRA	21,816	403	TBD	TBD
2009	LHA 4	USS NASSAU	12/03/08	02/04/09	TBD	TBD	PMA	6,120	0	TBD	TBD
2009	LHD 3	USS KEARSARGE	01/07/09	09/09/09	TBD	TBD	DPMA	91,113	9,586	TBD	TBD
2009	SSBN 734	USS TENNESSE	01/09/09	04/09/11	TBD	TBD	ERO	0	453,960	TBD	TBD
2009	SSN 764	USS BOISE	03/01/09	08/01/09	TBD	TBD	DSRA	37,916	6,293	TBD	TBD
2009	SSN 719	USS PROVIDENCE	04/01/09	09/01/09	TBD	TBD	DSRA	31,427	18,363	TBD	TBD
2009	AS 40	USS FRANK CABLE	08/15/09	11/15/09	TBD	TBD	PMA	28,443	0	TBD	TBD
2009	LHD 7	USS IWO JIMA	09/02/09	11/04/09	TBD	TBD	PMA	6,339	0	TBD	TBD
			Maximum Percent Late	50.8%	Maximum Over MD Budget		112.6%				
			Average Percent Late	27.9%	Average Percent Over MD Budget		30.6%				

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Glossary

Performance Metrics:

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

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

Quality of Work: This metric reports the number of post delivery discrepancies per 1,000 mandays of actual expenditures.

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

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

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

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

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

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

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

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

Performance Data:

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

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

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

Direct Contracts: Includes all contract labor costs.

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

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

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

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

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

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

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

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

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