

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

OPERATION AND MAINTENANCE, NAVY
DATA BOOK

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

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Exhibit Number Order

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Department of the Navy
Fiscal Year (FY) 2008/2009 Budget Estimates
Manpower Changes in Full-Time Equivalent Strength
FY 2006 through FY 2009

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
1. FY 2006 FTE Strength	174,438	3,287	11,207	188,932
Changes to WCF				
Workload Changes and Efficiencies:	-10,666	149	48	-10,469
Transportation	811		-3	808
Depot Maintenance	-177		6	-171
Supply	277	145	18	440
Shipyards (Mission funded in FY07)	-11,554			-11,554
Research Labs (NRL/SSC)	141		-1	140
Warfare Centers	-594			-594
Base Support (PWC/Naval Facilities)	430	4	28	462
Changes to NON-WCF				
Workload Changes and Efficiencies:	12,142	-684	50	11,508
Marine Corps Base Support & SRM	351		62	413
Navy Base Support & SRM	-2,297	-1,088	-541	-3,926
Military Construction	-67	-8	-10	-85
Family Housing (Ops), N/MC	-70	1	-3	-72
Security Programs	-122	1	5	-116
Research & Development	11			11
Medical Activities	2,109	26	64	2,199
Shipyards (Mission funded in FY07)	10,694			10,694
Other	1,533	384	473	2,390

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
2. FY 2007 FTE Strength	175,914	2,752	11,305	189,971
Changes to WCF				
Workload Changes and Efficiencies:	-798	291	345	-162
Transportation	164			164
Depot Maintenance	-679			-679
Supply	-84			-84
Research Labs (NRL/SSC)	-11			-11
Warfare Centers	-111			-111
Base Support (PWC/Naval Facilities)	-77	291	345	559
Changes to NON-WCF				
Workload Changes and Efficiencies:	-1,660	-317	-383	-2,360
Marine Corps Base Support & SRM	199			199
Navy Base Support & SRM	-344	-23	-18	-385
Military Construction	7			7
Family Housing (Ops), N/MC	-78			-78
Security Programs	309			309
Research & Development	-199			-199
Medical Activities	37	1		38
Shipyards (Mission funded in FY07)	-1,029			-1,029
Other	-562	-295	-365	-1,222
3. FY 2008 FTE Strength	173,456	2,726	11,267	187,449
Changes to WCF				
Workload Changes and Efficiencies:	-2,001			-2,001
Transportation	-179			-179
Depot Maintenance	-931			-931
Supply	-13			-13
Research Labs (NRL/SSC)	-144			-144
Warfare Centers	-555			-555
Base Support (PWC/Naval Facilities)	-179			-179

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
Changes to NON-WCF				
Workload Changes and Efficiencies:	880		-25	855
Marine Corps Base Support & SRM	112			112
Navy Base Support & SRM	444		-25	419
Military Construction				
Family Housing (Ops), N/MC				
Security Programs	106			106
Research & Development				
Medical Activities	871			871
Shipyards (Mission funded in FY07)	-470			-470
Other	-183			-183
4. FY 2009 FTE Strength	172,335	2,726	11,242	186,303
5. FY 2006 Summary	174,438	3,287	11,207	188,932
WCF (Navy) Total	81,103	128	1,807	83,038
Direct Funded				
Reimbursable Funded	81,103	128	1,807	83,038
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	2,043	64	82	2,189
Direct Funded	1,801	40	82	1,923
Reimbursable Funded	242	24		266
O&M,MC Total	12,243		3,292	15,535
Direct Funded	11,492		643	12,135
Reimbursable Funded	751		2,649	3,400

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M,MC Reserve Total	184			184
Direct Funded	184			184
Reimbursable Funded				
O&M, Navy Total	75,823	2,642	5,895	84,360
Direct Funded	53,912	2,150	5,141	61,203
Reimbursable Funded	21,911	492	754	23,157
O&M, Navy Reserve Total	1,127			1,127
Direct Funded	1,109			1,109
Reimbursable Funded	18			18
RDT&E, Navy Total	1,146	253	3	1,402
Direct Funded	560	49	3	612
Reimbursable Funded	586	204		790
Family Housing, Navy Total	763	144	121	1,028
Direct Funded	763	144	121	1,028
Reimbursable Funded				
6. FY 2007 Summary	175,914	2,752	11,305	189,971
WCF (Navy) Total	70,437	277	1,855	72,569
Direct Funded				
Reimbursable Funded	70,437	277	1,855	72,569
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,976	56	72	2,104
Direct Funded	1,734	37	72	1,843
Reimbursable Funded	242	19		261

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
O&M,MC Total	12,408		3,354	15,762
Direct Funded	11,449		684	12,133
Reimbursable Funded	959		2,670	3,629
O&M,MC Reserve Total	205			205
Direct Funded	205			205
Reimbursable Funded				
O&M, Navy Total	88,003	1,934	5,896	95,833
Direct Funded	59,567	1,080	4,707	65,354
Reimbursable Funded	28,436	854	1,189	30,479
O&M, Navy Reserve Total	1,011			1,011
Direct Funded	989			989
Reimbursable Funded	22			22
RDT&E, Navy Total	1,175	284	3	1,462
Direct Funded	428	1	3	432
Reimbursable Funded	747	283		1,030
Family Housing, Navy Total	693	145	118	956
Direct Funded	693	145	118	956
Reimbursable Funded				
7. FY 2008 Summary	173,456	2,726	11,267	187,449
WCF (Navy) Total	69,639	568	2,200	72,407
Direct Funded				
Reimbursable Funded	69,639	568	2,200	72,407
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
MILCON Total	1,983	56	72	2,111
Direct Funded	1,741	37	72	1,850
Reimbursable Funded	242	19		261
O&M,MC Total	12,622		3,354	15,976
Direct Funded	11,597		684	12,281
Reimbursable Funded	1,025		2,670	3,695
O&M,MC Reserve Total	210			210
Direct Funded	210			210
Reimbursable Funded				
O&M, Navy Total	86,358	1,616	5,513	93,487
Direct Funded	59,802	1,053	4,667	65,522
Reimbursable Funded	26,556	563	846	27,965
O&M, Navy Reserve Total	1,071			1,071
Direct Funded	1,049			1,049
Reimbursable Funded	22			22
RDT&E, Navy Total	952	285	3	1,240
Direct Funded	427	1	3	431
Reimbursable Funded	525	284		809
Family Housing, Navy Total	615	145	118	878
Direct Funded	615	145	118	878
Reimbursable Funded				
8. FY 2009 Summary	172,335	2,726	11,242	186,303
WCF (Navy) Total	67,638	568	2,200	70,406
Direct Funded				
Reimbursable Funded	67,638	568	2,200	70,406

	U.S. Direct Hire	Foreign Direct Hire	National Indirect Hire	Total
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	1,983	56	72	2,111
Direct Funded	1,741	37	72	1,850
Reimbursable Funded	242	19		261
O&M,MC Total	12,884		3,354	16,238
Direct Funded	11,862		684	12,546
Reimbursable Funded	1,022		2,670	3,692
O&M,MC Reserve Total	210			210
Direct Funded	210			210
Reimbursable Funded				
O&M, Navy Total	86,961	1,616	5,488	94,065
Direct Funded	60,069	1,054	4,642	65,765
Reimbursable Funded	26,892	562	846	28,300
O&M, Navy Reserve Total	1,086			1,086
Direct Funded	1,064			1,064
Reimbursable Funded	22			22
RDT&E, Navy Total	952	285	3	1,240
Direct Funded	427	1	3	431
Reimbursable Funded	525	284		809
Family Housing, Navy Total	615	145	118	878
Direct Funded	615	145	118	878
Reimbursable Funded				

Major Department of Defense Headquarters Activities

				FY 2006 ACTUAL				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
				Mil Avg Strength	Civ FTEs	Total Man power	Total Obligations (\$000)	Mil Avg Strength	Civ FTEs	Total Man power	Total Obligations (\$000)	Mil Avg Strength	Civ FTEs	Total Man power	Total Obligations (\$000)	Mil Avg Strength	Civ FTEs	Total Man power	Total Obligations (\$000)
COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																			
1. COMBATANT COMMANDS																			
ICELAND DEFENSE FORCE	MPN	D	65	0	65	4740	0	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	0	0	0	0	0
U.S. PACIFIC COMMAND	MPMC	D	32	0	32	2336	32	0	32	2432	32	0	32	2560	32	0	32	2656	
	MPN	D	218	0	218	18373	207	0	207	1238	207	0	207	19817	207	0	207	20509	
	OMN	D	0	184	184	20827	0	184	184	20922	0	184	184	21606	0	184	184	21896	
U.S. ALASKAN COMMAND	MPN	D	9	0	9	840	9	0	9	925	9	0	9	953	9	0	9	986	
	OMN	D	0	14	14	1585	0	14	14	1592	0	14	14	1644	0	14	14	1666	
U.S. JOINT FORCES COMMAND	MPMC	D	44	0	44	3212	44	0	44	3344	44	0	44	3520	44	0	44	3652	
	MPN	D	197	0	197	14388	185	0	185	15762	185	0	185	16246	185	0	185	16818	
	OMN	D	0	138	138	15620	0	133	133	15123	0	133	133	15618	0	133	133	15827	
U.S. CENTRAL COMMAND	MPMC	D	84	0	84	6132	84	0	84	6384	84	0	84	6720	84	0	84	6972	
	MPN	D	99	0	99	8471	98	0	98	9196	98	0	98	9473	98	0	98	9804	
U.S. EUROPEAN COMMAND	MPMC	D	25	0	25	1825	25	0	25	1900	25	0	25	2000	25	0	25	2075	
	MPN	D	139	0	139	12524	157	0	157	14779	157	0	157	15223	157	0	157	15754	
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
U.S. FORCES AZORES	MPN	D	13	0	13	9360	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	0	0	0	0	
U.S. FORCES, JAPAN	MPMC	D	12	0	12	876	12	0	12	912	12	0	12	960	12	0	12	996	
	MPN	D	18	0	18	1562	18	0	18	1719	18	0	18	1770	18	0	18	1832	
	OMN	D	0	44	44	4980	0	44	44	5003	0	44	44	5167	0	44	44	5236	
U.S. FORCES, KOREA	MPMC	D	8	0	8	584	8	0	8	608	8	0	8	640	8	0	8	664	
	MPN	D	29	0	29	2272	29	0	29	2498	29	0	29	2574	29	0	29	2664	

Major Department of Defense Headquarters Activities

U.S. SOUTHERN COMMAND	MPMC	D	27	0	27	1971	27	0	27	2052	27	0	27	2160	27	0	27	2241
	MPN	D	74	0	74	7010	66	0	66	6984	66	0	66	7190	66	0	66	7440
U.S. NORTHERN COMMAND	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D	79	0	79	7636	79	0	79	8408	79	0	79	8657	79	0	79	8957
U.S. STRATEGIC COMMAND	MPMC	D	37	0	37	2701	37	0	37	2812	37	0	37	2960	37	0	37	3071
	MPN	D	415	0	415	40204	415	0	415	44273	415	0	415	45581	415	0	415	47163
U.S. TRANSCOM	MPMC	D	16	0	16	1168	16	0	16	1216	16	0	16	1280	16	0	16	1328
	MPN	D	47	0	47	4607	51	0	51	5441	51	0	51	5602	51	0	51	5797
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	14	0	14	1022	14	0	14	1064	14	0	14	1120	14	0	14	1162
	MPN	D	95	0	95	8971	86	0	86	8166	86	0	86	8407	86	0	86	8698

COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

1. COMBATANT COMMANDS	TOTALS		1796	380	2176	197373	1699	375	2074	202753	1699	375	2074	209448	1699	375	2074	215864
	MPMC	D	299	0	299	21827	299	0	299	22724	299	0	299	23920	299	0	299	24817
	MPN	D	1497	0	1497	132534	1400	0	1400	137389	1400	0	1400	141493	1400	0	1400	146422
	OMN	D	0	380	380	43012	0	375	375	42640	0	375	375	44035	0	375	375	44625

COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. SERVICE COMBATANT COMMANDS

CENTRAL COMMAND	MPN	D	0	0	0	0	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	0	0	0	0
CINCLANTFLT	MPMC	D	6	0	6	438	6	0	6	456	6	0	6	480	6	0	6	498
	MPN	D	227	0	227	22511	230	0	230	23278	230	0	230	23599	230	0	230	24538
	OMN	D	0	283	283	25330	0	348	348	37512	0	348	348	38952	0	360	360	40810
	OMN	R	0	1	1	135	0	1	1	138	0	1	1	142	0	1	1	146
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCPACFLT	MPMC	D	12	0	12	876	12	0	12	912	12	0	12	960	12	0	12	996

Major Department of Defense Headquarters Activities

	MPN	D	306	0	306	27118	288	0	288	25948	315	0	315	29764	314	0	314	30648
	OMN	D	0	178	178	26657	0	179	179	33732	0	179	179	32521	0	179	179	35725
	OMN	R	0	2	2	198	0	2	2	211	0	2	2	217	0	2	2	222
	FHN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCUSNAVEUR	MPMC	D	4	0	4	292	4	0	4	304	4	0	4	320	4	0	4	332
	MPN	D	131	0	131	11449	156	0	156	13693	154	0	154	14013	152	0	152	14388
	OMN	D	0	39	39	35462	0	30	30	27633	0	36	36	29501	0	36	36	30267
	OMDA	R	0	0	0	0	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	0	0	0	0
COMMANDER, NAVAL FORCES SOUTH	MPN	D	45	0	45	4218	44	0	44	4375	44	0	44	4437	44	0	44	4612
	OMN	D	0	17	17	4471	0	18	18	6762	0	18	18	5461	0	18	18	5091
COMNAVAIRLANT	MPMC	D	22	0	22	1606	22	0	22	1672	22	0	22	1760	22	0	22	1826
	MPN	D	194	0	194	17392	198	0	198	18478	198	0	198	18781	198	0	198	19479
	OMN	D	0	66	66	5927	0	89	89	6855	0	94	94	7554	0	94	94	7720
COMNAVAIRPAC	MPMC	D	6	0	6	438	6	0	6	456	6	0	6	480	6	0	6	498
	MPN	D	147	0	147	12898	171	0	171	15579	170	0	170	15862	170	0	170	16367
	OMN	D	0	90	90	13856	0	99	99	9964	0	99	99	13502	0	100	100	12488
	OMN	R	0	1	1	55	0	1	1	87	0	1	1	90	0	1	1	92
COMNAVSURFLANT	MPMC	D	9	0	9	657	9	0	9	684	9	0	9	720	9	0	9	747
	MPN	D	144	0	144	13353	128	0	128	11945	128	0	128	12142	128	0	128	12593
	OMN	D	0	63	63	5435	0	54	54	4759	0	49	49	4491	0	49	49	4554
COMNAVSURFPAC	MPMC	D	6	0	6	438	6	0	6	456	6	0	6	480	6	0	6	498
	MPN	D	171	0	171	14560	155	0	155	13376	153	0	153	13622	153	0	153	14058
	OMN	D	0	47	47	5390	0	49	49	3757	0	50	50	5098	0	50	50	4780
	OMN	R	0	1	1	69	0	0	0	0	0	0	0	0	0	0	0	0
COMSUBLANT	MPN	D	117	0	117	10666	120	0	120	11199	120	0	120	11382	120	0	120	11806
	OMN	D	0	42	42	3431	0	95	95	6870	0	97	97	7269	0	97	97	7377
COMSUBPAC	MPN	D	88	0	88	7875	77	0	77	6939	77	0	77	7120	77	0	77	7347

Major Department of Defense Headquarters Activities

	OMN	D	0	30	30	5245	0	31	31	5160	0	31	31	5807	0	31	31	5461
FMFEUR	MPMC	D	2	0	2	146	2	0	2	152	2	0	2	160	2	0	2	166
	MPN	D	2	0	2	146	2	0	2	152	2	0	2	160	2	0	2	166
FMFLANT	MPMC	D	248	0	248	18104	246	0	246	18696	246	0	246	19680	246	0	246	20418
	MPN	D	21	0	21	1533	21	0	21	1596	21	0	21	1680	21	0	21	1743
	OMMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FMFPAC	MPMC	D	298	0	298	21754	297	0	297	22572	297	0	297	23760	297	0	297	24651
	MPN	D	22	0	22	1606	22	0	22	1672	22	0	22	1760	22	0	22	1826
	OMMC	D	0	77	77	8323	0	69	69	7330	0	69	69	7518	0	69	69	7659
MSC	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	R	28	0	28	2661	28	0	28	2811	28	0	28	2728	28	0	28	2798
	NWCF	R	0	129	129	76516	0	124	124	83269	0	124	124	76615	0	124	124	82035
SPACE COMMAND	MPN	D	0	0	0	0	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	0	0	0	0
NETWARCOM	MPN	D	99	0	99	9725	106	0	106	10766	105	0	105	10850	105	0	105	11285
	OMN	D	0	122	122	131432	0	110	110	134445	0	85	85	135172	0	85	85	140415
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																		
2. SERVICE COMBATANT COMMANDS TOTALS			2355	1188	3543	550392	2356	1299	3655	576651	2377	1283	3660	586610	2374	1296	3670	609126
	MPMC	D	613	0	613	44749	610	0	610	46360	610	0	610	48800	610	0	610	50630
	MPN	D	1714	0	1714	155050	1718	0	1718	158996	1739	0	1739	165172	1736	0	1736	170856
	MPN	R	28	0	28	2661	28	0	28	2811	28	0	28	2728	28	0	28	2798
	NWCF	R	0	129	129	76516	0	124	124	83269	0	124	124	76615	0	124	124	82035
	OMMC	D	0	77	77	8323	0	69	69	7330	0	69	69	7518	0	69	69	7659
	OMN	D	0	977	977	262636	0	1102	1102	277449	0	1086	1086	285328	0	1099	1099	294688
	OMN	R	0	5	5	457	0	4	4	436	0	4	4	449	0	4	4	460
	OMDA	R	0	0	0	0	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	0	0	0	0

Major Department of Defense Headquarters Activities

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

A. DEPARTMENTAL ACTIVITIES

HQ MARCORPS DEPT	MPMC	D	372	0	372	27156	371	0	371	28196	371	0	371	29680	371	0	371	30793
	MPN	D	31	0	31	2263	31	0	31	2356	31	0	31	2480	31	0	31	2573
	OMMC	D	0	115	115	17918	0	107	107	18773	0	94	94	18077	0	94	94	18446
	OMMC	R	0	2	2	132	0	2	2	144	0	2	2	170	0	2	2	174
OPNAV	MPMC	D	35	0	35	2555	37	0	37	2812	37	0	37	2960	37	0	37	3071
	MPN	D	698	0	698	71832	662	0	662	73870	662	0	662	73761	622	0	662	77152
	OMN	D	0	165	165	189201	0	165	165	194826	0	173	173	215653	0	173	173	219332
	OMN	R	0	2	2	245	0	2	2	265	0	2	2	271	0	2	2	277
SECNAV/STAFF OFF	MPMC	D	63	0	63	4599	63	0	63	4788	63	0	63	5040	63	0	63	5229
	MPN	D	212	0	212	22859	212	0	212	23634	212	0	212	24296	212	0	212	24947
	OMN	D	0	489	489	102623	0	499	499	148774	0	499	499	175457	0	499	499	169441
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

A. DEPARTMENTAL ACTIVITIES TOTALS

			1411	773	2184	441383	1376	775	2151	498438	1376	770	2146	547845	1376	770	2146	551435
	MPMC	D	470	0	470	34310	471	0	471	35796	471	0	471	37680	471	0	471	39093
	MPN	D	941	0	941	96954	905	0	905	99860	905	0	905	100537	905	0	905	104672
	OMMC	D	0	115	115	17918	0	107	107	18773	0	94	94	18077	0	94	94	18446
	OMMC	R	0	2	2	132	0	2	2	144	0	2	2	170	0	2	2	174
	OMN	D	0	654	654	291824	0	664	664	343600	0	672	672	391110	0	672	672	388773
	OMN	R	0	2	2	245	0	2	2	265	0	2	2	271	0	2	2	277

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

B. DEPARTMENTAL SUPPORT ACTIVITIES

HQ MARICORPS SUPPORT ACTIVITY	MPMC	D	272	0	272	19856	272	0	272	20672	272	0	272	21760	272	0	272	22576
	OMMC	D	0	380	380	42657	0	386	386	37914	0	392	392	39534	0	398	398	41340
	OMMC	R	0	15	15	1403	0	11	11	1080	0	11	11	1112	0	11	11	1145
FLD SPT ACT	MPN	D	5	0	5	608	5	0	5	621	5	0	5	640	5	0	5	662

Major Department of Defense Headquarters Activities

	OMN	D	0	31	31	2736	0	31	31	1980	0	31	31	2050	0	31	31	2089
OPNAVSUPPACT	MPN	D	44	0	44	3345	42	0	42	3260	42	0	42	3293	42	0	42	3444
	OMN	D	0	28	28	2241	0	31	31	2097	0	31	31	2160	0	31	31	2210
SECNAV STAFF SUPT OFF	MPN	D	18	0	18	1657	18	0	18	1715	18	0	18	1764	18	0	18	1813
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	298	298	42489	0	304	304	41971	0	304	304	42531	0	304	304	43571
	OMN	R	0	4	4	969	0	10	10	997	0	10	10	1016	0	10	10	1042
NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																		
2. MILITARY DEPARTMENT ACTIVITIES																		
B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS			339	756	1095	117961	337	773	1110	112307	337	779	1116	115860	337	785	1122	119892
	MPMC	D	272	0	272	19856	272	0	272	20672	272	0	272	21760	272	0	272	22576
	MPN	D	67	0	67	5610	65	0	65	5596	65	0	65	5697	65	0	65	5919
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMMC	D	0	380	380	42657	0	386	386	37914	0	392	392	39534	0	398	398	41340
	OMMC	R	0	15	15	1403	0	11	11	1080	0	11	11	1112	0	11	11	1145
	OMN	D	0	357	357	47466	0	366	366	46048	0	366	366	46741	0	366	366	47870
	OMN	R	0	4	4	969	0	10	10	997	0	10	10	1016	0	10	10	1042
NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																		
2. MILITARY DEPARTMENT ACTIVITIES																		
C. FUNCTIONAL ACTIVITIES																		
AIR TRNG CMD	MPMC	D	3	0	3	219	3	0	3	228	3	0	3	224	3	0	3	249
	MPN	D	39	0	39	3787	39	0	39	3871	39	0	39	3990	37	0	37	3914
	OMN	D	0	54	54	4657	0	61	61	4777	0	64	64	4275	0	70	70	4376
CHIEF OF NAVAL PERSONNEL	MPN	D	134	0	134	12027	118	0	118	12322	117	0	117	12093	117	0	117	12646
	OMN	D	0	90	90	8888	0	94	94	9724	0	97	97	10335	0	97	97	10573
	OMNR	D	0	1	1	55	0	1	1	56	0	1	1	58	0	1	1	59
CNAVRESFOR	MPN	D	32	0	32	2491	32	0	32	2550	32	0	32	2618	32	0	32	2735
	OMNR	D	0	99	99	12094	0	111	111	12506	0	112	112	11705	0	112	112	11984
	OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Major Department of Defense Headquarters Activities

CNET	MPMC	D	4	0	4	292	4	0	4	304	4	0	4	320	4	0	4	332
	MPN	D	64	0	64	6208	64	0	64	6345	55	0	55	5618	53	0	53	5596
	OMN	D	0	185	185	19990	0	194	194	17937	0	195	195	16209	0	193	193	16618
	OMNR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUMED	MPN	D	212	0	212	28545	179	0	179	24632	179	0	179	25198	179	0	179	22286
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	R	0	170	170	16086	0	169	169	16467	0	169	169	17041	0	169	169	17543
COMNAVMETOCOM	MPN	D	0	0	0	0	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	0	0	0	0
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ MARCORPS NON-DEPT	MPMC	D	110	0	110	8030	111	0	111	8436	111	0	111	8880	111	0	111	9213
	OMMC	D	0	71	71	4098	0	124	124	6451	0	124	124	8316	0	124	124	8474
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAVAIRSYSCOM	MPN	D	20	0	20	1999	19	0	19	1946	19	0	19	1987	19	0	19	2077
	OMN	D	0	179	179	26573	0	183	183	25923	0	181	181	27010	0	181	181	27862
	OMN	R	0	13	13	1482	0	13	13	1502	0	13	13	1552	0	13	13	1583
NAVFACENGCOS	MCON	D	0	53	53	8726	0	44	44	6760	0	44	44	6985	0	44	44	7134
	MPN	D	51	0	51	2614	25	0	25	2829	24	0	24	2653	24	0	24	2711
	OMN	D	0	83	83	10473	0	88	88	11031	0	88	88	11543	0	88	88	11720
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAVSEASYSYSCOM	MPN	D	17	0	17	1613	16	0	16	1820	14	0	14	1597	14	0	14	1576
	OMN	D	0	260	260	29128	0	258	258	34842	0	258	258	36140	0	258	258	36851
	OMN	R	0	9	9	594	0	8	8	1066	0	8	8	1106	0	8	8	1127
NAVSECGRU	MPN	D	119	0	119	8077	80	0	80	7625	80	0	80	7778	80	0	80	7891
	OMN	D	0	102	102	115992	0	102	102	100284	0	102	102	103095	0	102	102	106702
NAVSPAWARSYSYSCOM	MPN	D	16	0	16	1536	17	0	17	1588	17	0	17	1642	17	0	17	1698
	OMN	D	0	111	111	17081	0	106	106	16412	0	107	107	17276	0	107	107	17712
	OMN	R	0	5	5	566	0	6	6	752	0	6	6	780	0	6	6	795

Major Department of Defense Headquarters Activities

NAVSUPSYSCOM	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	MPN	D	64	0	64	6563	61	0	61	6595	57	0	57	6360	56	0	56	6399
	OMN	D	0	154	154	16859	0	156	156	19573	0	159	159	20779	0	159	159	21380
	OMN	R	0	62	62	6454	0	62	62	6911	0	62	62	7101	0	62	62	7276
OCNR	MPN	D	16	0	16	1787	15	0	15	1726	15	0	15	1760	14	0	14	1713
	RDTEN	D	0	297	297	53157	0	303	303	52437	0	301	301	53868	0	301	301	54919
OFFICE OF NAVAL INTELLIGENCE	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	MPN	D	35	0	35	3573	35	0	35	3762	35	0	35	3864	35	0	35	3999
	OMN	D	0	45	45	5952	0	45	45	6139	0	39	39	5406	0	39	39	5498
NAVY PROGRAM EXECUTIVE OFFICES	MPN	D	16	0	16	1787	15	0	15	1726	15	0	15	1760	14	0	14	1713
	OMN	D	0	77	77	11409	0	77	77	11464	0	77	77	11910	0	77	77	12197
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
USMC DRPM (AAAV)	MPMC	D	2	0	2	146	2	0	2	152	2	0	2	160	2	0	2	166
	OMMC	D	0	3	3	249	0	3	3	254	0	3	3	263	0	3	3	268
COMMANDER NAVAL INSTALLATIONS	FHOPS	D	0	27	27	2793	0	27	27	3066	0	27	27	3158	0	27	27	3231
	MPN	D	61	0	61	6123	53	0	53	6192	52	0	52	5983	52	0	52	6193
	OMN	D	0	254	254	47342	0	196	196	43212	0	196	196	44335	0	196	196	45295
	OMN	R	0	4	4	410	0	9	9	933	0	9	9	961	0	7	7	765
	OMNR	D	0	3	3	1175	0	4	4	1285	0	4	4	1313	0	3	3	1227
	RPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																		
2. MILITARY DEPARTMENT ACTIVITIES																		
C. FUNCTIONAL ACTIVITIES TOTALS			1018	2412	3430	519408	888	2457	3355	508219	879	2459	3338	519691	873	2460	3333	527873
	MPMC	D	119	0	119	8687	120	0	120	9120	120	0	120	9600	120	0	120	9960
	MPN	D	899	0	899	89396	778	0	778	86817	759	0	759	85983	753	0	753	84343
	OMN	D	0	1594	1594	314344	0	1560	1560	301318	0	1563	1563	308313	0	1567	1567	316784
	OMN	R	0	263	263	25592	0	267	267	27631	0	267	267	28541	0	265	265	29089
	OMNR	D	0	103	103	12149	0	116	116	12562	0	117	117	13076	0	116	116	12043

Major Department of Defense Headquarters Activities

OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCON	D	0	53	53	8726	0	44	4	6760	0	44	44	6985	0	44	4	7134
RD TEN	D	0	297	297	53157	0	303	303	52437	0	301	301	53868	0	301	301	54919
OMMC	D	0	74	74	4347	0	127	127	6943	0	127	127	8579	0	127	127	8742
OMMCR	D	0	0	0	0	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	0	0	0	0
FHOPS	D	0	27	27	2793	0	27	27	3066	0	27	27	3158	0	27	27	3231
GRAND TOTAL		6919	5509	12428	1826381	6666	5679	12345	1898368	6668	5666	12334	197454	6659	5686	12345	2024190
MCON	D	0	53	53	8726	0	44	44	6760	0	44	44	6985	0	44	44	7134
MPMC	D	1773	0	1773	129429	1772	0	1772	134672	1772	0	1772	141760	1772	0	1772	147076
MPN	D	5118	0	5118	479544	4866	0	4866	488658	4868	0	4868	498882	4859	0	4859	512212
MPN	R	28	0	28	2661	28	0	28	2811	28	0	28	2728	28	0	28	2798
NWCF	R	0	129	129	76516	0	124	124	83269	0	124	124	76615	0	124	124	82035
OMMC	D	0	646	646	73245	0	689	689	70960	0	682	682	73708	0	688	688	76187
OMMC	R	0	17	17	1535	0	13	13	1224	0	13	13	1282	0	13	13	1319
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	3962	3962	959146	0	4067	4067	1011055	0	4062	4062	1075527	0	4079	4079	1092740
OMN	R	0	274	274	27263	0	283	283	29329	0	283	283	30277	0	281	281	30868
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMNR	D	0	103	103	12149	0	116	116	12562	0	117	117	13076	0	116	116	12043
OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RD TEN	D	0	297	297	53157	0	303	303	52437	0	301	301	53868	0	301	301	54919
RD TEN	R		1	1	217	0	13	13	1565	0	13	13	1588	0	13	13	1628
FHOPS	D	0	27	27	2793	0	27	27	3066	0	27	27	3158	0	27	27	3231
RPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL (Excluding Joint Billets)		5123	5129	10252	1629008	4967	5304	10271	1695615	4969	5291	10260	1770006	4960	5311	10271	1808326

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2008/2009 Budget Estimates
INTERNATIONAL MILITARY HEADQUARTERS

		FY 2006 ACTUAL			FY 2007 ESTIMATE			FY 2008 ESTIMATE			FY 2009 ESTIMATE		
		Mil AVG Strength	TOTAL MPWR	Labor Dollars	Mil AVG Strength	TOTAL MPWR	Labor Dollars	Mil AVG Strength	TOTAL MPWR	Labor Dollars	Mil AVG Strength	TOTAL MPWR	Labor Dollars
NORAD	MPN	13	13	1437	13	13	1453	13	13	1511	13	13	1582
NATO	MPMC	3	3	219	3	3	228	3	3	240	3	3	249
	MPN	112	112	9537	112	112	9744	112	112	10107	110	110	10306
SACLANT	MPMC	4	4	292	4	4	304	4	4	320	4	4	332
	MPN	238	238	16453	223	223	16017	210	210	15628	210	210	16305
	OMN	0	0	0	0	0	0	0	0	0	0	0	0
WESTLANT	MPN	0	0	0	0	0	0	0	0	0	0	0	0
EASTLANT	MPN	8	8	800	8	8	812	8	8	843	8	8	882
IBERLANT	MPN	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT	MPMC	10	10	730	10	10	760	10	10	800	10	10	830
	MPN	0	0	0	0	0	0	0	0	0	0	0	0
SHAPE	MPMC	5	5	365	5	5	380	5	5	400	5	5	415
	MPN	4	4	277	4	4	286	4	4	296	4	4	309
AFNORTHWEST	MPMC	1	1	73	1	1	76	1	1	80	1	1	83
	MPN	18	18	1646	17	17	1620	17	17	1682	17	17	1758
AFCENT	MPN	0	0	0	0	0	0	0	0	0	0	0	0
AFSOUTH	MPMC	9	9	657	9	9	684	9	9	720	9	9	747
	MPN	168	168	14029	168	168	14347	168	168	14878	168	168	15541
UNC	MPMC	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
CFCK	MPMC	11	11	803	11	11	836	11	11	880	11	11	913
US EUROPEAN COMMAND	MPMC	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
TOTALS		604	604	47318	588	588	47547	575	575	48385	573	573	50252
	MPMC	43	43	3139	43	43	3268	43	43	3440	43	43	3569
	MPN	561	561	44179	545	545	44279	532	532	44945	530	530	46683
	OMN	0	0	0	0	0	0	0	0	0	0	0	0

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

- I. Narrative Description:** The Naval War College provides professional Navy and Joint military education, research analysis and gaming, and programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multi-national arenas.
 - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.
 - Help the Chief of Naval Operations (CNO) define the future of the Navy through Research, Analysis and Gaming.

II. Description of Operations Financed: Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 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 multi-national 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 Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select, allocate, and task air, land, sea, space and Special Forces in integrated operations.

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

III. Financial Summary (\$000):

	FY 2006	FY 2007		FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change	
		Budget Request	Appn					
Mission (O&M)	7569	7679		7632	9110	10292	1478	1182
Military Personnel								
School Personnel	4623	5479		4588	4853	5132	265	279
Total Direct Program	12192	13158		12220	13963	15424	1743	1461

IV. Performance Criteria and Evaluation:

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2007/2008	FY 2008/2009
	Actual	Estimate	Estimate	Estimate	Change	Change
Direct Funded:						
Student Input	264	292	316	316	24	0
Student Load	240	248	270	284	22	14
Graduates	263	267	292	316	25	24
 Average cost per						
Student Load	51	49	52	54	3	2

V. Personnel Summary: (Exclude students)

	FY 2006 <u>Actual</u>	FY 2007			FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/2008 <u>Change</u>	FY2008/2009 <u>Change</u>
		Budget Current <u>Request</u>	<u>Appn</u>	<u>Estimate</u>				
<u>Military E/S (Total)</u>	47	53		44	46	47	2	1
Officers	31	36		30	31	32	1	1
Enlisted	16	17		14	15	15	1	0
<u>Military W/Ys (Total)</u>	47	53		44	46	47	2	1
Officers	31	36		30	31	32	1	1
Enlisted	16	17		14	15	15	1	0
<u>Civilian E/S (Total)</u>								
USDH	64	68		66	79	82	13	3
<u>Civilian W/Ys (Total)</u>								
USDH	57	68		62	72	76	10	4

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

- I. Narrative Description:** The Naval War College provides professional Navy and Joint military education, research, analysis and gaming , and programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multi-national arenas.
 - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.
 - Help the Chief of Naval Operations (CNO) define the future of the Navy through Research, Analysis and Gaming.

II. Description of Operations Financed: Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 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 multi-national 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 Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select, allocate, and task air, land, sea, space and Special Forces in integrated operations.

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

III. Financial Summary (\$Thousands):

	FY 2006	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
		Budget Request	Appn	Current Estimate				
Mission (O&M)	5467	6044		5658	6437	6891	779	454
Military Personnel								
School Personnel	3558	4276		3659	3593	3702	-66	109
Total Direct Program	9025	10320		9317	10030	10593	713	563

IV. Performance Criteria and Evaluation:

	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2007/2008 Change	FY 2008/2009 Change
Direct Funded:						
Student Input	206	229	224	224	-5	0
Student Load	186	198	203	201	5	-2
Graduates	201	206	229	224	23	-5
Average cost per Student Load	49	47	49	53	2	4

V. Personnel Summary: (Exclude students)

	FY 2006 <u>Actual</u>	FY 2007			FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/2008 <u>Change</u>	FY2008/2009 <u>Change</u>
		Budget Current <u>Request</u>	<u>Appn</u>	<u>Estimate</u>				
<u>Military E/S (Total)</u>	36	42		35	34	34	-1	0
Officers	24	29		24	23	23	-1	0
Enlisted	12	13		11	11	11	0	0
<u>Military W/Ys (Total)</u>	36	42		35	34	34	-1	0
Officers	24	29		24	23	23	-1	0
Enlisted	12	13		11	11	11	0	0
<u>Civilian E/S (Total)</u>								
USDH	49	54		53	59	58	6	-1
<u>Civilian W/Ys (Total)</u>								
USDH	44	54		49	53	54	4	1

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

- I. Narrative Description:** The Naval War College provides professional Navy and Joint military education, research, analysis and gaming, and programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, joint, interagency and multi-national arenas.
 - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.
 - Help the Chief of Naval Operations (CNO) define the future of the Navy through Research, Analysis and Gaming.

II. Description of Operations Financed: The Naval War College provides professional military education to prepare military officers and selected civilians for positions of significant responsibility within the national security framework. The distance education programs, derived from the resident curriculum, involve a rigorous course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multi-national 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 prepares 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 Naval War College at Naval Postgraduate School. In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$000):

	<u>FY 2006</u>	<u>FY 2007</u>		<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2007/FY 2008</u> <u>Change</u>	<u>FY 2008/FY 2009</u> <u>Change</u>	
		<u>Budget</u> <u>Request</u>	<u>Appn</u>					<u>Current</u> <u>Estimate</u>
Mission (O&M)	13008	10588		12545	13410	13966	865	556
Military Personnel								
School Personnel	121	122		126	127	131	1	4
Total Direct Program	13129	10710		12671	13537	14097	866	560

IV. Performance Criteria and Evaluation:

	<u>FY 2006 Actual</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2007/2008 Change</u>	<u>FY 2008/2009 Change</u>
<u>Direct Funded:</u>						
Participants	4316	3550	4230	4470	680	240
Average cost per Participant	3	4	3	3	-1	0

V. Personnel Summary: (Exclude students)

	<u>FY 2006 Actual</u>	<u>FY 2007</u>			<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2007/2008 Change</u>	<u>FY2008/2009 Change</u>
		<u>Budget Request</u>	<u>Current Appn</u>	<u>Estimate</u>				
<u>Military E/S (Total)</u>	1	1		1	1	1	0	0
Officers	1	1		1	1	1	0	0
Enlisted	0	0		0	0	0	0	0
<u>Military W/Ys (Total)</u>	1	1		1	1	1	0	0
Officers	1	1		1	1	1	0	0
Enlisted	0	0		0	0	0	0	0
<u>Civilian E/ S (Total)</u>								
USDH	45	47		45	49	51	4	2
<u>Civilian W/Ys (Total)</u>								
USDH	44	46		44	47	50	3	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 officer corps. The graduate education provided by the Naval Postgraduate School plays a critical role in fulfilling the Navy's need for career-long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

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

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor's changing requirements, such as increased technical content in the Special Operations/Low Intensity Conflict (SO/LIC) curricula or the developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, which 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 Naval officers attending courses in civilian institutions; Law Education program, and Officer Short Courses.

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

II. Description of Operations Financed:

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,500 students attend the resident graduate degree program. The student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 30 other countries, as well as a small number of federal civilian employees and defense contractors. Beyond the resident graduate education mission, there are on-going defense related research projects with faculty and student involvement; 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 of whom over 99% have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degree granting in a variety of fields and provides defense related research, short courses, conferences and other educational programs.

III. Financial Summary (\$000):

	<u>FY 2007</u>			<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2007/FY 2008 Change</u>	<u>FY 2008/FY 2009 Change</u>	
	<u>FY 2006</u>	<u>Budget Request</u>	<u>Appn</u>					<u>Current Estimate</u>
Mission (O&M)	58198	71632		55808	58177	59964	2369	1787
Military Personnel								
School Personnel	7195	9453		8422	8185	8441	-237	256
Total Direct Program	65393	81085		64230	66362	68405	2132	2043
Total Reimbursable Program	52533	11542		45441	46762	46830	1321	68
Total Direct and Reimbursable	117926	92627		109671	113124	115235	3453	2111

IV. Performance Criteria and Evaluation:

	<u>FY 2006</u>	<u>FY 2007</u>		<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2007/FY 2008 Change</u>	<u>FY 2008/FY 2009 Change</u>
		<u>Estimate</u>	<u>Estimate</u>				
<u>Direct Funded:</u>							
Student Input	70950	50641	50591	50591	50591	-50	0
Student Load	4145	3288	3183	3183	3183	-105	0
Graduates	70849	50792	50707	50702	50702	-85	5
<u>Reimbursable Funded:</u>							
Student Input	574	456	456	456	456	0	0
Student Load	812	692	692	692	692	0	0
Graduates	411	549	549	549	549	0	0
Average Cost per Student Load	24	28	29	29	29	1	0

V. Personnel Summary: (Exclude students)

	FY 2006 <u>Actual</u>	FY 2007			FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/2008 <u>Change</u>	FY2008/2009 <u>Change</u>
		<u>Budget Current Request</u>	<u>Appn</u>	<u>Estimate</u>				
<u>Direct Funded</u>								
<u>Military E/S (Total)</u>	84	103		92	89	89	-3	0
Officers	39	55		45	42	42	-3	0
Enlisted	45	48		47	47	47	0	0
<u>Military W/Ys (Total)</u>	84	103		92	89	89	-3	0
Officers	39	55		45	42	42	-3	0
Enlisted	45	48		47	47	47	0	0
<u>Reimbursable Funded</u>								
<u>Military E/S (Total)</u>	22	14		18	18	18	0	0
Officers	22	14		18	18	18	0	0
Enlisted	0	0		0	0	0	0	0
<u>Military W/Ys (Total)</u>	22	18		18	18	18	0	0
Officers	22	18		18	18	18	0	0
Enlisted								
<u>Civilian E/ S (Total)</u>								
USDH	478	434		422	413	413	-9	0
<u>Civilian W/Ys (Total)</u>								
USDH	478	422		422	413	413	-9	0

***NOTE: Does not include Reimbursable Research/ Conferences/Navy Staff Program and total Short Courses**

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: UNITED STATES NAVY

School: SENIOR ENLISTED ACADEMY

- I. Narrative Description:** The Senior Enlisted Academy provides professional military training to senior enlisted personnel (pay grade E-8 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.
- II. Description of Operations Financed:** The Senior Enlisted Academy at Naval Station Newport, RI is six weeks long and offered seven times a year. The primary method of curriculum delivery is by staff facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington D. C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides for course materials, supplies, printing, and travel as required.

III. Financial Summary (\$000):

	<u>FY 2006</u>	<u>FY 2007</u>		<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2007/FY 2008</u> <u>Change</u>	<u>FY 2008/FY 2009</u> <u>Change</u>	
		<u>Budget</u> <u>Request</u>	<u>Appn</u>					<u>Current</u> <u>Estimate</u>
Mission (O&M)	1014	304		295	341	348	46	7
Military Personnel								
School Personnel	776	806		937	966	999	29	33
Total Direct Program	1790	1110		1232	1307	1347	75	40
Total Reimbursable Program								
Total Direct and Reimbursable	1790	1110		1232	1307	1347	75	40

PROFESSIONAL MILITARY EDUCATION SCHOOLS

SERVICE: UNITED STATES NAVY
SCHOOL: SENIOR ENLISTED ACADEMY

IV. Performance Criteria and Evaluation:

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Change</u>	<u>FY 2008/2009</u> <u>Change</u>
<u>Direct Funded:</u>						
Student Input	790	1086	1086	1086	0	0
Student Load	99	102	102	102	0	0
Graduates	630	1086	1086	1086	0	0
<u>Reimbursable Funded:</u>						
Student Input	0	0	0	0	0	0
Student Load	0	0	0	0	0	0
Graduates	0	0	0	0	0	0
Average Cost per Student Load	18	12	13	13	1	0

V. Personnel Summary: (Exclude students)

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u>			<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2007/2008</u> <u>Change</u>	<u>FY2008/2009</u> <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Current</u> <u>Appn</u>	<u>Estimate</u>				
<u>Military E/S (Total)</u>	14	14		16	16	16	0	0
Officers	0	0		0	0	0	0	0
Enlisted	14	14		16	16	16	0	0
<u>Military W/Ys (Total)</u>	14	14		16	16	16	0	0
Officers	0	0		0	0	0	0	0
Enlisted	14	14		16	16	16	0	0
<u>Civilian E/ S (Total)</u>								
USDH	0	0		0	0	0	0	0
<u>Civilian W/Ys (Total)</u>								
USDH	0	0		0	0	0	0	0

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	25,754	20,974	16,540	16,799
	Non-FFRDC Work	615,178	545,479	601,600	613,801
	Subtotal	640,932	566,453	618,140	630,600
Studies, Analysis, and Evaluations					
	FFRDC Work	69,318	74,525	71,485	70,949
	Non-FFRDC Work	130,633	127,838	146,588	143,650
	Subtotal	199,951	202,363	218,073	214,599
Engineering and Technical Services					
	FFRDC Work	56,273	53,220	42,673	29,495
	Non-FFRDC Work	534,506	548,392	549,448	523,381
	Subtotal	590,779	601,612	592,121	552,876
Total					
	FFRDC Work	151,345	148,719	130,698	117,243
	Non-FFRDC Work	1,280,317	1,221,709	1,297,636	1,280,832
	Grand Total	1,431,662	1,370,428	1,428,334	1,398,075

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Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	9,017	8,961	6,274	6,216
	Non-FFRDC Work	278,014	239,585	277,976	286,589
	Subtotal	287,031	248,546	284,250	292,805
Studies, Analysis, and Evaluations					
	FFRDC Work	250	633	1,550	1,583
	Non-FFRDC Work	25,923	26,336	29,078	28,468
	Subtotal	26,173	26,969	30,628	30,051
Engineering and Technical Services					
	FFRDC Work	13,239	5,486	7,288	6,886
	Non-FFRDC Work	171,456	152,562	162,098	161,614
	Subtotal	184,695	158,048	169,386	168,500
Total					
	FFRDC Work	22,506	15,080	15,112	14,685
	Non-FFRDC Work	475,393	418,483	469,152	476,671
	Grand Total	497,899	433,563	484,264	491,356

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease in Management & Professional Support Services between FY06 and FY07 can be associated with Supplemental funding being used for CAAS in FY06 for GWOT. The increase in Management & Support Services between FY07 and FY08 can be associated with an increase due to the implementation/deployment, Change Management, and training of Converged ERP, including technical and customer/user support. The decrease in Engineering and Technical Services between FY06 and FY07 can be associated with Supplemental funding being used for CAAS in FY06 for GWOT. The increase in Engineering and Technical Services between FY07 and FY08 can be attributed to a increase in AEGIS program support due to expansion and maturing of the program . The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	9,709	6,008	6,667	6,807
	Non-FFRDC Work	18,965	25,402	48,457	49,622
	Subtotal	28,674	31,410	55,124	56,429
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work	27,347	34,950	45,129	50,322
	Subtotal	27,347	34,950	45,129	50,322
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work	16,363	21,243	39,797	41,159
	Subtotal	16,363	21,243	39,797	41,159
Total					
	FFRDC Work	9,709	6,008	6,667	6,807
	Non-FFRDC Work	62,675	81,595	133,383	141,103
	Grand Total	72,384	87,603	140,050	147,910

Explanation of Funding Changes (FY 2006 to FY 2009)

The increase in Management & Professional Support Services between FY07 and FY08 can be associated with increased training requirements for warfighters in support of GWOT operations. The increase in Studies, Analysis, and Evaluations between FY07 and FY08 can be attributed to increased training requirements for warfighters in support of GWOT operations. The increase in Engineering and Technical Services between FY07 and FY08 can be attributed with increased training requirements for warfighters in support of GWOT operations. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	2,515	5,632	5,951	6,072
	Subtotal	2,515	5,632	5,951	6,072
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work	533	1,055	1,077	1,099
	Subtotal	533	1,055	1,077	1,099
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	3,048	6,687	7,028	7,171
	Grand Total	3,048	6,687	7,028	7,171

Explanation of Funding Changes (FY 2006 to FY 2009)

The increase in Management & Professional Support Services between FY06 and FY07 can be attributed to a reduction to planned contractor services related to Weapons Support in FY06. The increase in Engineering and Technical Services between FY06 and FY07 can be attributed to a reduction to planned contractor services related to Weapons Support in FY06.

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Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	549	537	0	0
	Non-FFRDC Work	433	942	401	356
	Subtotal	982	1,479	401	356
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Total					
	FFRDC Work	549	537	0	0
	Non-FFRDC Work	433	942	401	356
	Grand Total	982	1,479	401	356

Explanation of Funding Changes (FY 2006 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. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	84,066	77,832	74,736	82,409
	Subtotal	84,066	77,832	74,736	82,409
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	0	408	348	0
	Non-FFRDC Work	83,508	85,546	70,008	73,762
	Subtotal	83,508	85,954	70,356	73,762
Total					
	FFRDC Work	0	408	348	0
	Non-FFRDC Work	167,574	163,378	144,744	156,171
	Grand Total	167,574	163,786	145,092	156,171

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease in Management & Professional Support Services between FY06 and FY07 can be associated with Work Year reductions from workforce shaping initiatives. The increase in Management & Professional Support Services between FY08 and FY09 can be attributed to increases resulting from the USN assuming an increasing portion of the JPATS program management responsibilities from the USAF. The MPSS provide specialized knowledge/expertise with regards to site activation support, program management support, logistics support, and technical publication support which are unavailable through in-house sources to support USN unique requirements. In prior years, efforts were funded jointly by USAF and USN in support of the joint program per direction of OSD and PBD funding transfer. The decrease in Engineering and Technical Services between FY07 and FY08 can be attributed to no CAAS funding in FY08 for the E-2C which reflects the end of the E-2C procurement program. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

DEPARTMENT OF THE NAVY
Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	9,418	8,584	8,308	8,596
	Subtotal	9,418	8,584	8,308	8,596
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work	9,981	15,587	11,634	10,116
	Subtotal	9,981	15,587	11,634	10,116
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	19,399	24,171	19,942	18,712
	Grand Total	19,399	24,171	19,942	18,712

Explanation of Funding Changes (FY 2006 to FY 2009)

The increase in Engineering and Technical Services between FY06 and FY07 can be attributed to a reduction in FY06 classified program funding. The specific program causing the reduction could not be identified due to its classification. The decrease in Engineering and Technical Services between FY07 and FY08 can be attributed to a reduction in classified program funding. The specific program causing the reduction could not be identified due to its classification. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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Fiscal Year (FY) 2008/2009 Budget Estimates
ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	32,211	33,894	35,568	36,073
	Subtotal	32,211	33,894	35,568	36,073
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work	1,830	760	350	350
	Subtotal	1,830	760	350	350
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	7,733	14,207	9,703	8,512
	Subtotal	7,733	14,207	9,703	8,512
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	41,774	48,861	45,621	44,935
	Grand Total	41,774	48,861	45,621	44,935

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease in Studies, Analysis and Evaluation between FY06 and FY08 can be associated with increases in funding to support the DoD JT&E Feasibility Study for the Joint Command and Control for War on Terror Activities in FY 2006. The increase in Engineering and Technical Services from FY06 and FY08 reflects a shift of Technical and Engineering Services funding from the R&D APPN to the SCN APPN.

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<u>Other Procurement, Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	150	0	0	0
	Non-FFRDC Work	12,083	15,638	14,483	14,066
	Subtotal	12,233	15,638	14,483	14,066
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work	0	545	560	580
	Subtotal	0	545	560	580
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work	13,451	15,597	14,159	13,343
	Subtotal	13,451	15,597	14,159	13,343
Total					
	FFRDC Work	150	0	0	0
	Non-FFRDC Work	25,534	31,780	29,202	27,989
	Grand Total	25,684	31,780	29,202	27,989

Explanation of Funding Changes (FY 2006 to FY 2009)

The increase in Management & Professional Support Services between FY06 and FY07 represents additional support required for upgrades to the Minesweeping System Replacement program. The increase in Engineering and Technical Services between FY06 and FY07 can be associated with increased support related to a Congressional Add for the LCS ASW Mission Area Commonality in FY 2007. The decrease in Engineering and Technical Services between FY07 and FY09 can be associated with the completion of this effort in FY08.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	14,474	5,468	4,906	5,092
	Subtotal	14,474	5,468	4,906	5,092
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	1,716	492	222	259
	Subtotal	1,716	492	222	259
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	8,580	4,913	3,316	3,641
	Subtotal	8,580	4,913	3,316	3,641
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	24,770	10,873	8,444	8,992
	Grand Total	24,770	10,873	8,444	8,992

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease in Management & Professional Support Services between FY06 and FY07 can be associated with Supplemental funding being used for CAAS in FY06 for GWOT. The decrease in Studies, Analysis and Evaluation between FY06 and FY07 can be associated with Supplemental funding being used for CAAS in FY06 for GWOT. The decrease in Engineering and Technical Services between FY06 and FY07 can be associated with Supplemental funding being used for CAAS in FY06 for GWOT. The decrease in Engineering and Technical Services between FY07 and FY08 can be associated with reductions in the Assault Amphibious Vehicle Modification Kit (AAV7A1 PIP) program. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	1,122	1,005	1,047	173
	Subtotal	1,122	1,005	1,047	173
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	4,973	4,466	4,573	4,436
	Subtotal	4,973	4,466	4,573	4,436
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	6,095	5,471	5,620	4,609
	Grand Total	6,095	5,471	5,620	4,609

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease to Management & Professional Support Services between FY08 and FY09 can be attributed to an FY08 JDAM contract awarded and substantially less tailkits being procured. The decrease in Engineering and Technical Services between FY06 and FY07 can be attributed to a decrease to CAAS to meet increased demand in the configuration/data management (CM/DM) and other engineering areas. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work	6,329	5,468	3,599	3,776
	Non-FFRDC Work	136,850	113,674	111,727	106,344
	Subtotal	143,179	119,142	115,326	110,120
Studies, Analysis, and Evaluations					
	FFRDC Work	69,068	73,892	69,935	69,366
	Non-FFRDC Work	59,080	48,174	52,731	45,983
	Subtotal	128,148	122,066	122,666	115,349
Engineering and Technical Services					
	FFRDC Work	43,034	47,326	35,037	22,609
	Non-FFRDC Work	164,158	166,662	165,323	162,431
	Subtotal	207,192	213,988	200,360	185,040
Total					
	FFRDC Work	118,431	126,686	108,571	95,751
	Non-FFRDC Work	360,088	328,510	329,781	314,758
	Grand Total	478,519	455,196	438,352	410,509

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease in Management & Professional Support Services between FY06 and FY07 can be associated with a transfer of funding for the Joint Combat Identification Evaluation Team (JCIET) . In accordance with the FY 05 National Defense Authorization Act, RDT&E funding for Joint Forces Command transfers from Navy to Defense-Wide beginning in FY 07. The increase in Engineering and Technical Services between FY06 and FY07 can be associated with the start of a new program in support of unmanned combat program efforts (Unmanned Combat A/V). The decrease in Engineering and Technical Services between FY07 and FY08 can be attributed to a reduction in classified program funding. The specific program causing the reduction could not be identified due to its classification. The decrease in Engineering and Technical Services between FY08 and FY09 can be attributed to a reduction in classified program funding. The specific program causing the reduction could not be identified due to its classification. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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(Dollars in thousands)

<u>Military Construction, Navy</u>		<u>FY 2006</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	0
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Grand Total	0	0	0	0

Explanation of Funding Changes (FY 2006 to FY 2009)

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(Dollars in thousands)

<u>BRAC IV</u>		<u>FY 2006</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	0
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Grand Total	0	0	0	0

Explanation of Funding Changes (FY 2006 to FY 2009)

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(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	90	162	0	0
	Subtotal	90	162	0	0
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work	6,159	4,904	6,563	5,459
	Subtotal	6,159	4,904	6,563	5,459
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	6,249	5,066	6,563	5,459
	Grand Total	6,249	5,066	6,563	5,459

Explanation of Funding Changes (FY 2006 to FY 2009)

The decrease in Studies, Analysis and Evaluations between FY06 and FY07 can be attributed to a reduction to Privatization Support costs for the USMC. The increase in Studies, Analysis and Evaluations between FY07 and FY08 can be attributed to a projected increase in Privatization Support Costs. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	1,380	1,500	1,500	1,500
	Subtotal	1,380	1,500	1,500	1,500
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work				
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work	36,315	53,500	61,200	38,235
	Subtotal	36,315	53,500	61,200	38,235
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	37,695	55,000	62,700	39,735
	Grand Total	37,695	55,000	62,700	39,735

Explanation of Funding Changes (FY 2006 to FY 2009)

The increase in Engineering and Technical Services between FY06 and FY08 can be attributed to an error on Budget Object Class System (BOCS) data. IF BOCS data was correct, Advisory and Assistance Services would be level funded between FY 2006 and FY 2009. The DoN is currently pursuing efficiencies in Contractor Support Services for FY08 and FY09.

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<u>Navy Working Capital Funds</u>		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Management & Professional Support Services					
	FFRDC Work				
	Non-FFRDC Work	23,557	16,161	16,540	16,909
	Subtotal	23,557	16,161	16,540	16,909
Studies, Analysis, and Evaluations					
	FFRDC Work				
	Non-FFRDC Work	8,578	11,677	11,955	12,229
	Subtotal	8,578	11,677	11,955	12,229
Engineering and Technical Services					
	FFRDC Work				
	Non-FFRDC Work	17,455	13,054	6,560	5,033
	Subtotal	17,455	13,054	6,560	5,033
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	49,590	40,892	35,055	34,171
	Grand Total	49,590	40,892	35,055	34,171

Explanation of Funding Changes (FY 2006 to FY 2009)

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1205 MILCON, N</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	33.460	0.000	45.250	100.500	120.087	105.526	106.959	51.891
Total Cat. A - Direct Program Operation	33.460	0.000	45.250	100.500	120.087	105.526	106.959	51.891
Total Support - Mission Sustaining Programs	33.460	0.000	45.250	100.500	120.087	105.526	106.959	51.891
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Program	0.000	0.000	4.920	0.000	0.000	0.000	10.448	13.112
Total Cat. B - Direct Program Operation	0.000	0.000	4.920	0.000	0.000	0.000	10.448	13.112
Total Support - Basic Community Support Programs	0.000	0.000	4.920	0.000	0.000	0.000	10.448	13.112

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	2.040	2.085	2.156	2.229	2.305	2.383	2.464	2.548
Total Support - Mission Sustaining Programs	2.040	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	4.440	4.538	4.692	4.851	5.016	5.187	5.363	5.546
Total Support - Basic Community Support Programs	4.440	4.538	4.692	4.851	5.016	5.187	5.363	5.546
<u>Category C--Revenue-Generating Programs</u>								
Cat. C - Indirect Support	1.260	1.288	1.332	1.377	1.424	1.472	1.522	1.574
Total Support - Revenue-Generating Programs	1.260	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)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	0.135	0.099	0.104	0.107	0.113	0.118	0.114	0.122
A.2 Free Admission Motion Pictures	7.992	9.470	9.927	10.146	10.769	11.196	10.853	11.625
A.3 Physical Fitness and Aquatic Training	35.357	43.110	45.193	46.187	49.024	50.970	49.405	52.920
A.4 Library Programs & Information Services (Recreation)	6.898	9.152	9.594	9.805	10.407	10.820	10.488	11.234
A.5 On-Installation Parks and Picnic Areas	3.021	3.613	3.788	3.871	4.109	4.272	4.141	4.436
A.6 Basic Social Recreation (Center) Programs	5.119	6.621	6.941	7.094	7.529	7.828	7.588	8.128
A.7 Shipboard, Company, and/or Unit Level Programs	9.293	9.358	9.810	10.026	10.642	11.065	10.725	11.488
A.8 Sports and Athletics	15.458	20.421	21.408	21.879	23.222	24.144	23.403	25.068
A.9 Single Service Member Program	7.389	10.199	10.692	10.925	11.598	12.058	11.688	12.520
Total Cat. A - Direct Program Operation	90.662	112.043	117.457	120.040	127.413	132.471	128.405	137.541
Cat. A - Direct Overhead	67.534	57.590	60.373	61.701	65.490	68.091	66.000	70.696
Total Direct Support	158.196	169.633	177.830	181.741	192.903	200.562	194.405	208.237
Cat. A - Indirect Support	34.508	35.035	35.755	36.537	36.336	37.094	37.869	38.660
Total Support - Mission Sustaining Programs	192.704	204.668	213.585	218.278	229.239	237.656	232.274	246.897
Cat. A - USA/UFM Practice (memo)	84.563	84.393	64.066	83.059	82.089	81.535	81.019	80.395

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	80.636	90.704	96.940	103.820	109.615	111.343	113.149	115.340
B.1.2 Youth Program	4.210	4.736	5.061	5.420	5.723	5.813	5.908	6.022
Total Child Development System	84.846	95.440	102.001	109.240	115.338	117.156	119.057	121.362
B.2 Community Programs								
B.2.1 Cable and/or Community Television (TV)	1.774	0.634	0.665	0.679	0.721	0.750	0.727	0.778
B.2.2 Recreation Information, Tickets, and Tours Services	4.700	6.127	6.423	6.564	6.967	7.244	7.022	7.521
B.2.3 Recreational Swimming	8.191	3.245	3.402	3.477	3.690	3.837	3.719	3.983
Total Community Programs	14.665	10.006	10.490	10.720	11.378	11.831	11.468	12.282
B.3 Programs								
B.3.1 Directed Outdoor Recreation	3.025	1.688	1.770	1.808	1.920	1.996	1.935	2.072
B.3.2 Outdoor Recreation Equipment Checkout	2.710	1.532	1.606	1.641	1.742	1.811	1.756	1.881
B.3.3 Boating w/o Resale or Private Berthing	1.150	0.691	0.724	0.740	0.786	0.817	0.792	0.848
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total B.3 Programs	6.885	3.911	4.100	4.189	4.448	4.624	4.483	4.801
B.4 Programs								
B.4.1 Amateur Radio (MARS)	0.012	0.000	0.000	0.000	0.000	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.892	0.699	0.733	0.749	0.795	0.826	0.801	0.858
B.4.3 Arts and Crafts Skill Development	0.930	0.788	0.826	0.844	0.896	0.932	0.903	0.967
B.4.4 Automotive Crafts Skill Development	5.622	2.974	3.118	3.186	3.382	3.516	3.408	3.651
B.4.5 Bowling (12 lanes or less)	1.912	1.182	1.239	1.266	1.344	1.398	1.355	1.451
Total B.4 Programs	9.368	5.643	5.916	6.045	6.417	6.672	6.467	6.927
B.5 Programs								
B.5 Sports (Above Intramural Level)	0.590	0.095	0.100	0.104	0.108	0.112	0.109	0.118
Total Cat. B - Direct Program Operation	116.354	115.095	122.607	130.298	137.689	140.395	141.584	145.490
Cat. B - Direct Overhead	1.082	0.699	0.733	0.749	0.795	0.826	0.801	0.858
Total Direct Support	117.436	115.794	123.340	131.047	138.484	141.221	142.385	146.348

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>								
Military MWR Programs								
<u>Category B--Basic Community Support Programs</u>								
Cat. B - Indirect Support	15.304	23.398	23.441	24.362	24.730	25.257	25.833	26.486
Total Support - Basic Community Support Programs	132.740	139.192	146.781	155.409	163.214	166.478	168.218	172.834
Cat. B - USA/UFM Practice (memo)	53.914	24.964	26.170	26.746	28.389	29.516	28.610	30.645
<u>Category C--Revenue-Generating Programs</u>								
C.1 Programs								
C.1.1 Military Open Mess (Clubs)	2.170	2.021	2.119	2.165	2.298	2.388	2.316	2.481
C.1.2 Restaurants, snack bars, & other food outlets	1.093	0.812	0.851	0.870	0.923	0.960	0.931	0.997
Total C.1 Programs	3.263	2.833	2.970	3.035	3.221	3.348	3.247	3.478
C.2 Programs								
C.2.3 Joint Service Facilities and/or AFRCs	0.313	0.097	0.102	0.104	0.110	0.115	0.111	0.119
C.3 Programs								
C.3.1 Flying Program	0.662	1.383	1.450	1.482	1.573	1.635	1.585	1.698
C.4 Programs								
C.4.3 Bowling (Over 12 lanes)	0.379	0.013	0.014	0.014	0.015	0.016	0.015	0.016
C.4.4 Golf	0.816	0.277	0.290	0.297	0.315	0.328	0.317	0.340
C.4.5 Boating (with resale or private boat berthing)		0.650	0.681	0.696	0.740	0.769	0.745	0.798
C.4.8 Other	0.152							
Total C.4 Programs	1.347	0.940	0.985	1.007	1.070	1.113	1.077	1.154
Total Cat. C - Direct Program Operation	5.585	5.253	5.507	5.628	5.974	6.211	6.020	6.449
Cat. C - Direct Overhead	0.811	0.205	0.215	0.220	0.233	0.242	0.235	0.252
Total Direct Support	6.396	5.458	5.722	5.848	6.207	6.453	6.255	6.701
Cat. C - Indirect Support	23.617	23.872	24.394	24.924	25.337	25.881	26.437	27.006
Total Support - Revenue-Generating Programs	30.013	29.330	30.116	30.772	31.544	32.334	32.692	33.707
Cat. C - USA/UFM Practice (memo)	1.352	1.451	1.481	1.540	1.585	1.622	1.654	1.689

Lodging Program

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>1804 O&M,NAVY</u>								
Lodging Program								
<u>TDY Lodging</u>								
TDY - Direct Program Operation	12.880	13.120	8.080	8.080	8.240	8.400	8.800	9.200
TDY - Direct Overhead	2.415	2.460	1.515	1.515	1.545	1.575	1.650	1.725
TDY - Indirect Support	0.805	0.820	0.505	0.505	0.515	0.525	0.550	0.575
Total Funding	16.100	16.400	10.100	10.100	10.300	10.500	11.000	11.500
Armed Services Exchange								
<u>Armed Service Exchange - N/A</u>								
Armed Service Exchange - Indirect Support	51.190	54.489	68.668	74.634	53.419	54.727	66.115	67.427
Total Funding	51.190	54.489	68.668	74.634	53.419	54.727	66.115	67.427
Family Support								
<u>Family Support - N/A</u>								
Family Support - Direct Program Operation	56.215	45.344	58.956	60.519	63.134	64.307	65.412	66.751
Total Funding	56.215	45.344	58.956	60.519	63.134	64.307	65.412	66.751
Off Duty and Voluntary Education								
<u>Tuition Assistance</u>								
Tuition Asst - Direct Program Operation	90.314	84.359	88.322	94.270	100.801	105.790	110.954	116.365
Total Funding	90.314	84.359	88.322	94.270	100.801	105.790	110.954	116.365
<u>Other Voluntary Education Programs</u>								
Other Ed Pgms - Direct Program Operation	58.840	61.237	56.506	59.107	60.773	61.952	63.233	64.544
Total Funding	58.840	61.237	56.506	59.107	60.773	61.952	63.233	64.544

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	1.701	1.761	1.676	1.725	1.726	1.740	1.624	1.644
A.4 Library Programs & Information Services (Recreation)	0.103	0.107	0.101	0.104	0.104	0.105	0.098	0.100
A.5 On-Installation Parks and Picnic Areas	0.099	0.103	0.097	0.100	0.100	0.101	0.095	0.096
A.6 Basic Social Recreation (Center) Programs	0.166	0.172	0.163	0.168	0.168	0.170	0.159	0.160
A.8 Sports and Athletics	0.140	0.145	0.138	0.142	0.142	0.143	0.134	0.135
A.9 Single Service Member Program	0.019	0.020	0.019	0.019	0.019	0.019	0.018	0.018
Total Cat. A - Direct Program Operation	2.228	2.308	2.194	2.258	2.259	2.278	2.128	2.153
Cat. A - Direct Overhead	3.198	3.313	3.149	3.240	3.242	3.269	3.054	3.090
Total Direct Support	5.426	5.621	5.343	5.498	5.501	5.547	5.182	5.243
Cat. A - Indirect Support	0.778	0.716	0.722	0.737	0.753	0.770	0.788	0.806
Total Support - Mission Sustaining Programs	6.204	6.337	6.065	6.235	6.254	6.317	5.970	6.049
Cat. A - USA/UFM Practice (memo)	2.890	2.657	2.681	2.736	2.797	2.859	2.926	2.729

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	3.327	2.731	2.794	2.872	2.909	2.932	2.809	2.846
B.1.2 Youth Program	0.120	0.297	0.308	0.316	0.313	0.316	0.303	0.308
Total Child Development System	3.447	3.028	3.102	3.188	3.222	3.248	3.112	3.154
B.2 Community Programs								
B.2.2 Recreation Information, Tickets, and Tours Services	0.161	0.167	0.159	0.163	0.163	0.165	0.154	0.156
B.2.3 Recreational Swimming	0.004	0.004	0.004	0.004	0.004	0.004	0.004	0.004
Total Community Programs	0.165	0.171	0.163	0.167	0.167	0.169	0.158	0.160
B.3 Programs								
B.3.1 Directed Outdoor Recreation	0.000	0.000	0.037	0.000	0.000	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	0.182	0.189	0.179	0.184	0.185	0.186	0.174	0.176
B.3.3 Boating w/o Resale or Private Berthing	0.007	0.007	0.007	0.007	0.007	0.007	0.007	0.007
Total B.3 Programs	0.189	0.196	0.223	0.191	0.192	0.193	0.181	0.183
B.4 Programs								
B.4.3 Arts and Crafts Skill Development	0.038	0.039	0.379	0.039	0.039	0.039	0.036	0.037
B.4.4 Automotive Crafts Skill Development	0.385	0.399	0.206	0.390	0.390	0.394	0.368	0.372
B.4.5 Bowling (12 lanes or less)	0.209	0.216		0.212	0.212	0.214	0.200	0.202
Total B.4 Programs	0.632	0.654	0.585	0.641	0.641	0.647	0.604	0.611
Total Cat. B - Direct Program Operation	4.443	4.049	4.073	4.187	4.222	4.257	4.055	4.108
Cat. B - Direct Overhead	0.006	0.006	0.006	0.006	0.006	0.006	0.006	0.006
Total Direct Support	4.439	4.055	4.079	4.193	4.228	4.263	4.061	4.114
Cat. B - Indirect Support	0.536	0.493	0.498	0.508	0.519	0.530	0.542	0.555
Total Support - Basic Community Support Programs	4.975	4.548	4.577	4.701	4.747	4.793	4.603	4.669
Cat. B - USA/UFM Practice (memo)	0.714	0.657	0.663	0.676	0.691	0.707	0.723	0.675

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	0.169	0.155	0.156	0.160	0.164	0.167	0.171	0.175
Total Support - Revenue-Generating Programs	0.169	0.155	0.156	0.160	0.164	0.167	0.171	0.175
Cat. C - USA/UFM Practice (memo)	1.352	1.451	1.481	1.540	1.585	1.622	1.654	1.689
Lodging Program								
<u>TDY Lodging</u>								
TDY - Direct Program Operation	0.427	0.515	0.322	0.329	0.335	0.342	0.358	0.374
TDY - Direct Overhead	0.080	0.097	0.060	0.062	0.063	0.064	0.067	0.070
TDY - Indirect Support	0.027	0.032	0.020	0.021	0.021	0.021	0.022	0.023
Total Funding	0.534	0.644	0.402	0.412	0.419	0.427	0.447	0.467
Family Support								
<u>Family Support - N/A</u>								
Family Support - Direct Program Operation	1.482	1.095	1.048	1.135	1.282	1.211	1.125	1.135
Total Funding	1.482	1.095	1.048	1.135	1.282	1.211	1.125	1.135

OP-34 Fund Support for Quality of Life Activities

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Manpower</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
Enlisted	47	47	47	47	47	47	47	47
Civilian Direct FTE	759	730	710	709	701	694	694	694
Civilian Foreign Direct FTE	64	39	33	33	33	33	33	33
Civilian Foreign Indirect FTE	63	63	68	68	68	68	68	68
Civilian UFM/USA FTE	1617	1620	1620	1620	1620	1620	1620	1620
Total Civilians	2503	2452	2431	2430	2422	2415	2415	2415
<u>Category B--Basic Community Support Programs</u>								
Enlisted	74	74	74	74	74	74	74	74
Civilian Direct FTE	1030	1023	997	990	977	964	964	964
Civilian Foreign Direct FTE	170	106	90	91	91	91	91	91
Civilian Foreign Indirect FTE	51	43	29	29	29	29	29	29
Civilian UFM/USA FTE	1716	1710	1710	1709	1707	1707	1707	1707
Total Civilians	2967	2882	2826	2819	2804	2791	2791	2791
<u>Category C--Revenue-Generating Programs</u>								
Enlisted	21	21	21	21	21	21	21	21
Civilian Direct FTE	13	13	12	12	12	12	12	12
Civilian Foreign Direct FTE	14	14	14	14	14	14	14	14
Civilian Foreign Indirect FTE	7	7	7	7	7	7	7	7
Civilian UFM/USA FTE	64	64	64	64	64	64	64	64
Total Civilians	98	98	97	97	97	97	97	97

Department of the Navy
 Operation and Maintenance, Navy
 FY 2008/FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Aircraft</u>					
Airframe					
	Units Funded	721	630	694	789
	TOA Funded	659,737	516,238	583,010	583,765
	TOA Required	661954	621004	763627	781676
	Delta	-2,217	-104,766	-180,617	-197,911
Engine					
	Units Funded	1,405	1,402	1,519	1,730
	TOA Funded	313,150	294,164	333,864	362,120
	TOA Required	336,346	474,070	548,404	598,522
	Delta	-23,196	-179,906	-214,540	-236,402
Software					
	Units Funded	93	86	91	101
	TOA Funded	77,685	91,282	93,992	97,593
	TOA Required	118,334	115,977	138,188	142,999
	Delta	-40,649	-24,695	-44,196	-45,406
Other					
	Units Funded	N/A	N/A	N/A	N/A
	TOA Funded	96,164	84,529	101,002	114,330
	TOA Required	101,669	93,508	115,442	125,735
	Delta	-5,505	-8,979	-14,440	-11,405

Department of the Navy
 Operation and Maintenance, Navy
 FY 2008/FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Ships</u>					
Ship Depot					
	Units Funded	240	235	239	248
	TOA Funded	4,276,083	3,755,866	4,416,438	4,030,424
	TOA Required	4,302,082	3,892,018	4,598,662	4,291,020
	Delta	-25,999	-136,152	-182,224	-260,596
Other					
	Units Funded	1	3	4	2
	TOA Funded	73,077	122,852	162,561	110,428
	TOA Required	73,077	122,852	162,561	110,428
	Delta	0	0	0	0
<u>Missiles</u>					
Tactical Missiles					
	Units Funded	3,093	2,619	2,926	2,832
	TOA Funded	59,201	49,262	56,196	54,556
	TOA Required	67,747	61,027	73,149	87,101
	Delta	-8,546	-11,765	-16,953	-32,545
Other Missiles					
	Units Funded	1,468	1,101	1,186	1,141
	TOA Funded	62,231	66,858	70,939	72,869
	TOA Required	91,969	98,129	108,153	105,190
	Delta	-29,738	-31,271	-37,214	-32,321

Department of the Navy
 Operation and Maintenance, Navy
 FY 2008/FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

		<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Software</u>					
	Units Funded	27	27	13	11
	TOA Funded	15,831	19,798	19,933	19,584
	TOA Required	15,831	19,798	30,485	31,702
	Delta	0	0	-10,552	-12,118
<u>Ordnance</u>					
	Units Funded	168,116	76,415	74,472	70,950
	TOA Funded	45,263	57,441	75,724	78,756
	TOA Required	76,448	79,670	85,306	98,406
	Delta	-31,185	-22,229	-9,582	-19,650
<u>Other</u>					
	Units Funded	N/A	N/A	N/A	N/A
	TOA Funded	43,066	37,907	37,912	40,685
	TOA Required	47,901	41,253	40,468	42,568
	Delta	-4,835	-3,346	-2,556	-1,883
<u>Other</u>					
	Units Funded	64,689	61,290	62,934	63,830
	TOA Funded	124,429	104,075	107,801	113,724
	TOA Required	140,696	126,609	134,853	135,977
	Delta	-16,267	-22,534	-27,052	-22,253

Department of the Navy
 Operation and Maintenance, Navy
 FY 2008/FY 2009 President's Budget Submission
 Exhibit OP-30 Depot Maintenance (\$K)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Other End Item				
Units Funded	1,608	1,389	1,381	1,418
TOA Funded	128,715	119,638	167,157	152,056
TOA Required	151,429	142,937	167,876	184,785
Delta	-22,714	-23,299	-719	-32,729
Software				
Units Funded	148	125	84	88
TOA Funded	42,582	41,750	45,478	47,791
TOA Required	49,428	52,609	58,807	61,171
Delta	-6,846	-10,859	-13,329	-13,380
<u>TOTAL O&M,N</u>				
Units Funded	241,609	145,322	145,543	143,140
TOA Funded	6,017,214	5,361,660	6,272,007	5,878,681
TOA Required	6,234,911	5,941,461	7,025,981	6,797,280
Delta	-217,697	-579,801	-753,974	-918,599

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

(Current \$ Millions)

Department of the Navy

	FY 2006	FY 2007	FY 2008	FY 2009
Active				
Environmental Restoration-IRP				
Management	4.594	5.677	5.964	5.992
Work Years	27.943	26.607	27.346	27.756
ATSDR	2.861	0.630	1.130	1.130
DSMOA	6.277	3.575	3.575	3.575
Total Environmental Restoration-IRP	41.675	36.489	38.015	38.453
Environmental Restoration-Munitions Response				
Management	2.614	0.117	0.100	0.386
Work Years	3.956	4.684	5.310	4.921
DSMOA	0.741	1.263	1.280	1.266
Total Environmental Restoration-Munitions Response	7.311	6.064	6.690	6.573
Total IRP and Munitions Response Program Management and	48.986	42.553	44.705	45.026
BRAC2005-IRP				
Management	0.291	0.387	0.367	0.408
Work Years	1.091	2.215	2.505	2.705
DSMOA	0.160	0.446	0.462	0.479
EPA Funding	0.000	0.690	0.710	0.659
Total BRAC2005-IRP	1.542	3.738	4.044	4.251
BRAC-IRP				
Management	8.056	9.554	8.484	0.000
Work Years	7.145	11.198	12.055	0.000
DSMOA	10.711	2.351	1.139	0.000
EPA Funding	2.724	2.451	1.741	0.000
Total BRAC-IRP	28.636	25.554	23.419	0.000
Total Program Management and Support (Active)	79.164	71.845	72.168	49.277

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

Environmental Restoration

IRP

Assessments

Sites	289	248	210	200
With Agreements High Relative Risk	4.766	0.650	2.098	0.966
With Agreements Low Relative Risk	0.068	0.050	0.382	1.232
With Agreements Medium Relative Risk	0.000	0.511	4.803	2.944
With Agreements Not Evaluated Relative Risk	0.000	0.102	0.000	0.000
Without Agreements High Relative Risk	2.714	2.856	0.255	0.280
Without Agreements Low Relative Risk	0.605	0.000	0.000	0.466
Without Agreements Medium Relative Risk	0.008	0.459	3.942	1.415
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Assessments	8.161	4.628	11.480	7.303

Analysis/Investigation

Sites	563	461	327	272
With Agreements High Relative Risk	34.186	20.610	10.919	5.439
With Agreements Low Relative Risk	2.717	0.548	1.311	4.638
With Agreements Medium Relative Risk	3.016	2.098	8.356	12.039
With Agreements Not Evaluated Relative Risk	0.000	0.223	0.467	0.000
Without Agreements High Relative Risk	7.830	3.821	1.602	0.996
Without Agreements Low Relative Risk	1.735	0.573	1.680	2.152
Without Agreements Medium Relative Risk	0.900	0.518	5.782	9.780
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Analysis/Investigation	50.384	28.391	30.117	35.044

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

Environmental Restoration

IRP

Interim Actions

Sites	271	232	168	136
With Agreements High Relative Risk	34.543	35.361	27.207	17.893
With Agreements Low Relative Risk	0.229	0.327	0.204	1.035
With Agreements Medium Relative Risk	1.527	1.094	1.441	10.187
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.508
Without Agreements High Relative Risk	12.699	13.814	12.732	12.498
Without Agreements Low Relative Risk	0.036	0.000	0.000	0.315
Without Agreements Medium Relative Risk	0.411	6.419	0.851	6.691
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Interim Actions	49.445	57.015	42.435	49.127

Remedial Designs

Sites	312	272	242	203
With Agreements High Relative Risk	1.019	3.448	2.472	1.169
With Agreements Low Relative Risk	0.000	0.045	0.017	0.000
With Agreements Medium Relative Risk	0.000	0.360	0.607	0.628
With Agreements Not Evaluated Relative Risk	0.463	0.015	0.000	0.000
Without Agreements High Relative Risk	0.723	0.736	0.000	0.358
Without Agreements Low Relative Risk	0.000	0.000	0.006	0.048
Without Agreements Medium Relative Risk	0.000	0.000	0.109	0.010
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Remedial Designs	2.205	4.604	3.211	2.213

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

Environmental Restoration

Munitions Response

Assessments

Sites

143 133 97 55

N/A MRSPP Evaluation Pending

9.446 11.859 8.335 1.585

Total Assessments

9.446 11.859 8.335 1.585

Analysis/Investigation

Sites

138 137 134 129

N/A MRSPP Evaluation Pending

4.694 6.397 8.438 11.295

Total Analysis/Investigation

4.694 6.397 8.438 11.295

Interim Actions

Sites

29 29 29 29

N/A MRSPP Evaluation Pending

0.000 0.000 0.676 0.000

Total Interim Actions

0.000 0.000 0.676 0.000

Remedial Designs

Sites

21 21 19 16

N/A MRSPP Evaluation Pending

1.000 5.063 2.381 2.657

Total Remedial Designs

1.000 5.063 2.381 2.657

Remedial Action Construction

Sites

110 110 110 107

N/A MRSPP Evaluation Pending

18.891 19.763 24.944 27.655

Total Remedial Action Construction

18.891 19.763 24.944 27.655

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

Environmental Restoration

Munitions Response

Remedial Action Operations

Sites

10 10 10 10

N/A MRSP Evaluation Pending

0.000 0.000 0.000 0.000

Total Remedial Action Operations

0.000 0.000 0.000 0.000

Long Term Management

Sites

60 60 59 59

N/A MRSP Evaluation Pending

1.247 0.194 0.483 0.218

Total Long Term Management

1.247 0.194 0.483 0.218

Total Munitions Response

Sites

511 500 458 405

Funding

35.278 43.276 45.257 43.410

Total Environmental Restoration

Sites

3563 3253 2838 2571

Funding (Part 2)

246.923 261.856 255.886 260.057

Total Environmental Restoration Funding (Part 1)

48.986 42.553 44.705 45.026

Total Environmental Restoration Funding (Parts 1 & 2)

295.909 304.409 300.591 305.083

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

BRAC

IRP

Assessments

Sites	2	2	0	0
With Reuse High Relative Risk	0.000	0.000	0.000	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000

Analysis/Investigation

Sites	116	109	57	32
With Reuse High Relative Risk	15.059	17.718	6.136	0.000
With Reuse Low Relative Risk	6.940	3.851	2.076	0.000
With Reuse Medium Relative Risk	6.955	3.706	0.100	0.000
With Reuse Not Evaluated Relative Risk	1.361	6.854	3.620	0.000
Total Analysis/Investigation	30.315	32.129	11.932	0.000

Interim Actions

Sites	33	32	12	6
With Reuse High Relative Risk	23.671	88.671	33.132	0.000
With Reuse Low Relative Risk	0.459	0.538	0.000	0.000
With Reuse Medium Relative Risk	3.170	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.161	0.000	0.000	0.000
Total Interim Actions	27.461	89.209	33.132	0.000

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

BRAC

IRP

Remedial Designs

Sites	87	84	73	53
With Reuse High Relative Risk	5.110	2.866	0.756	0.000
With Reuse Low Relative Risk	0.381	0.086	0.666	0.000
With Reuse Medium Relative Risk	2.123	0.821	1.119	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.410	0.589	0.000
Total Remedial Designs	7.614	4.183	3.130	0.000

Remedial Action Construction

Sites	118	114	100	76
With Reuse High Relative Risk	102.173	71.368	37.358	0.000
With Reuse Low Relative Risk	0.162	2.267	1.554	0.000
With Reuse Medium Relative Risk	16.148	6.212	14.521	0.000
With Reuse Not Evaluated Relative Risk	0.000	7.566	1.513	0.000
Total Remedial Action Construction	118.483	87.413	54.946	0.000

Remedial Action Operations

Sites	100	100	90	88
Clean-up	15.498	14.730	13.358	0.000
Total Remedial Action Operations	15.498	14.730	13.358	0.000

Long Term Management

Sites	128	124	115	110
Clean-up	10.031	9.258	4.446	0.000
Total Long Term Management	10.031	9.258	4.446	0.000

Total IRP

Sites	584	565	447	365
Funding	209.402	236.922	120.944	0.000

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

BRAC

Munitions Response

Assessments

Sites	1	1	0	0
With Reuse MRSPP Evaluation Pending	0.059	0.215	0.000	0.000
Total Assessments	0.059	0.215	0.000	0.000

Analysis/Investigation

Sites	7	7	6	0
With Reuse MRSPP Evaluation Pending	1.884	0.000	2.970	0.000
Total Analysis/Investigation	1.884	0.000	2.970	0.000

Interim Actions

Sites	2	2	1	1
With Reuse MRSPP Evaluation Pending	0.086	2.218	1.195	0.000
Total Interim Actions	0.086	2.218	1.195	0.000

Remedial Designs

Sites	6	6	6	4
With Reuse MRSPP Evaluation Pending	0.000	0.000	1.308	0.000
Total Remedial Designs	0.000	0.000	1.308	0.000

Remedial Action Construction

Sites	12	12	10	7
With Reuse MRSPP Evaluation Pending	1.532	8.992	5.298	0.000
Total Remedial Action Construction	1.532	8.992	5.298	0.000

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

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BRAC				
<u>Munitions Response</u>				
Remedial Action Operations				
Sites	5	5	3	3
With Reuse MRSPP Evaluation Pending	0.000	0.051	0.051	0.000
Total Remedial Action Operations	0.000	0.051	0.051	0.000
Long Term Management				
Sites	8	8	8	8
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.054	0.000
Total Long Term Management	0.000	0.000	0.054	0.000
Total Munitions Response				
Sites	41	41	34	23
Funding	3.561	11.476	10.876	0.000
<u>COMPLIANCE</u>				
COMPLIANCE				
Clean-up	21.193	27.804	3.496	0.000
Total	21.193	27.804	3.496	0.000
Total COMPLIANCE				
Sites	0	0	0	0
Funding	21.193	27.804	3.496	0.000
Total BRAC				
Sites	625	606	481	388
Funding (Part 2)	234.156	276.202	135.316	0.000
Total BRAC Funding (Part 1)	28.636	25.554	23.419	0.000
Total BRAC Funding (Parts 1 & 2)	262.792	301.756	158.735	0.000

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

BRAC2005

IRP

Assessments

With Reuse High Relative Risk	0.000	0.000	0.000	0.000
With Reuse Low Relative Risk	0.243	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Assessments	0.243	0.000	0.000	0.000

Analysis/Investigation

Sites	15	13	11	4
With Reuse High Relative Risk	4.380	1.679	1.029	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000	0.868
With Reuse Medium Relative Risk	0.000	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Analysis/Investigation	4.380	1.679	1.029	0.868

Interim Actions

Sites	6	6	4	2
With Reuse High Relative Risk	0.564	0.000	0.000	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000	0.583
With Reuse Medium Relative Risk	0.030	1.213	0.000	0.210
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Interim Actions	0.594	1.213	0.000	0.793

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

BRAC2005

IRP

Remedial Designs

Sites	7	7	6	3
With Reuse High Relative Risk	0.000	0.155	0.037	0.000
With Reuse Low Relative Risk	0.000	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.155	0.037	0.000

Remedial Action Construction

Sites	8	8	7	6
With Reuse High Relative Risk	0.416	0.084	0.372	0.153
With Reuse Low Relative Risk	0.000	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000	0.000
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000
Total Remedial Action Construction	0.416	0.084	0.372	0.153

Remedial Action Operations

Sites	14	14	14	13
Clean-up	4.481	1.673	0.330	1.302
Total Remedial Action Operations	4.481	1.673	0.330	1.302

Long Term Management

Sites	5	5	4	4
Clean-up	0.000	0.000	0.211	0.182
Total Long Term Management	0.000	0.000	0.211	0.182

Total IRP

Sites	55	53	46	32
Funding	10.114	4.804	1.979	3.298

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

BRAC2005

Munitions Response

Assessments

Sites

9 9 7 3

With Reuse MRSPP Evaluation Pending

3.192 0.000 0.000 0.000

Total Assessments

3.192 0.000 0.000 0.000

Analysis/Investigation

Sites

5 5 4 3

With Reuse MRSPP Evaluation Pending

0.000 0.490 1.041 0.000

Total Analysis/Investigation

0.000 0.490 1.041 0.000

Interim Actions

Sites

5 5 5 3

With Reuse MRSPP Evaluation Pending

0.000 0.000 7.930 0.000

Total Interim Actions

0.000 0.000 7.930 0.000

Remedial Designs

Sites

4 4 4 4

With Reuse MRSPP Evaluation Pending

0.000 0.000 0.000 0.208

Total Remedial Designs

0.000 0.000 0.000 0.208

Remedial Action Construction

Sites

6 6 6 5

With Reuse MRSPP Evaluation Pending

0.000 1.685 0.815 0.188

Total Remedial Action Construction

0.000 1.685 0.815 0.188

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

(Current \$ Millions)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

Active

BRAC2005

Munitions Response

Remedial Action Operations

 With Reuse MRSPP Evaluation Pending

0.000 0.000 0.000 0.000

Total Remedial Action Operations

0.000 0.000 0.000 0.000

Long Term Management

 Sites

1 1 1 1

 With Reuse MRSPP Evaluation Pending

0.000 0.000 0.000 0.103

Total Long Term Management

0.000 0.000 0.000 0.103

Total Munitions Response

 Sites

30 30 27 19

 Funding

3.192 2.175 9.786 0.499

Total BRAC2005

 Sites

85 83 73 51

 Funding (Part 2)

13.306 6.979 11.765 3.797

Total BRAC2005 Funding (Part 1)

1.542 3.738 4.044 4.251

Total BRAC2005 Funding (Parts 1 & 2)

14.848 10.717 15.809 8.048

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

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Environmental Restoration				
<u>IRP</u>				
Sites				
Army	0	0	0	0
Navy	3052	2753	2380	2166
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	3052	2753	2380	2166
Funding				
Army	0.000	0.000	0.000	0.000
Navy	211.645	218.580	210.629	216.647
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	211.645	218.580	210.629	216.647
<u>Munitions Response</u>				
Sites				
Army	0	0	0	0
Navy	511	500	458	405
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	511	500	458	405
Funding				
Army	0.000	0.000	0.000	0.000
Navy	35.278	43.276	45.257	43.410
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	35.278	43.276	45.257	43.410

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

(Current \$ Millions)

DoD Summary

FY 2006 FY 2007 FY 2008 FY 2009

Environmental Restoration

Building Demolition/Debris Removal

Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0

Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000

Planning

Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0

Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000

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

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Environmental Restoration				
<u>Compliance</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0
Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000

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

(Current \$ Millions)

DoD Summary

BRAC
IRP

FY 2006 FY 2007 FY 2008 FY 2009

Sites

Army	0	0	0	0
Navy	639	618	493	397
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	639	618	493	397

Funding

Army	0.000	0.000	0.000	0.000
Navy	219.516	241.726	122.923	3.298
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	219.516	241.726	122.923	3.298

Munitions Response

Sites

Army	0	0	0	0
Navy	71	71	61	42
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	71	71	61	42

Funding

Army	0.000	0.000	0.000	0.000
Navy	6.753	13.651	20.662	0.499
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	6.753	13.651	20.662	0.499

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

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BRAC				
<u>Compliance</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0
Funding				
Army	0.000	0.000	0.000	0.000
Navy	21.193	27.804	3.496	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	21.193	27.804	3.496	0.000

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

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Environmental Restoration				
Sites				
Army	0	0	0	0
Navy	3563	3253	2838	2571
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	3563	3253	2838	2571
Funding				
Army	0.000	0.000	0.000	0.000
Navy	246.923	261.856	255.886	260.057
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	246.923	261.856	255.886	260.057
Funding (Part 1)				
Army	0.000	0.000	0.000	0.000
Navy	48.986	42.553	44.705	45.026
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	48.986	42.553	44.705	45.026
Funding (Parts 1 & 2)				
Army	0.000	0.000	0.000	0.000
Navy	295.909	304.409	300.591	305.083
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	295.909	304.409	300.591	305.083

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

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
BRAC				
Sites				
Army	0	0	0	0
Navy	710	689	554	439
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	710	689	554	439
Funding				
Army	0.000	0.000	0.000	0.000
Navy	247.462	283.181	147.081	3.797
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	247.462	283.181	147.081	3.797
Funding (Part 1)				
Army	0.000	0.000	0.000	0.000
Navy	16.250	15.581	14.562	1.943
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	16.250	15.581	14.562	1.943
Funding (Parts 1 & 2)				
Army	0.000	0.000	0.000	0.000
Navy	263.712	298.762	161.643	5.740
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	263.712	298.762	161.643	5.740

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

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DoD Totals				
Sites				
Army	0	0	0	0
Navy	4273	3942	3392	3010
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	4273	3942	3392	3010
Funding				
Army	0.000	0.000	0.000	0.000
Navy	494.385	545.037	402.967	263.854
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	494.385	545.037	402.967	263.854
Funding (Part 1)				
Army	0.000	0.000	0.000	0.000
Navy	65.236	58.134	59.267	46.969
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	65.236	58.134	59.267	46.969
Funding (Parts 1 & 2)				
Army	0.000	0.000	0.000	0.000
Navy	559.621	603.171	462.234	310.823
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	559.621	603.171	462.234	310.823

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

(Number in Actuals)

Department of the Navy

	FY 2006	FY 2007	FY 2008	FY 2009
BRAC				
Total Number of BRAC IRP Sites Cleaned Up	988	1013	1038	1063
Total Number of BRAC IRP Sites	1101	1101	1101	1101
Percent of BRAC IRP Sites Cleaned Up	90%	92%	94%	97%
Goal for Sites	- %	- %	- %	- %
Total Number of BRAC MR Sites Cleaned Up	8	12	14	15
Total Number of BRAC MR Sites	19	19	19	19
Percent of BRAC MR Sites Cleaned Up	42%	63%	74%	79%
Goal for Installations	- %	- %	- %	- %
Total Number of BRAC Installations Cleaned Up	34	38	39	46
Total Number of BRAC Installations	57	57	57	57
Percent of BRAC Installations Cleaned Up	60%	67%	68%	81%
BRAC2005				
Goal for Sites	- %	- %	- %	- %
Goal for Installations	- %	- %	- %	- %
DERA				
High Relative Risk				
Total Number of DERA IRP Sites Cleaned Up	1105	1278	1304	1334
Total Number of DERA IRP Sites	1450	1450	1450	1450
Percent of DERA IRP Sites Cleaned Up	76%	88%	90%	92%
Goal for Sites	- %	100 %	- %	- %
Medium Relative Risk				
Total Number of DERA IRP Sites Cleaned Up	339	350	359	384
Total Number of DERA IRP Sites	512	512	512	512
Percent of DERA IRP Sites Cleaned Up	66%	68%	70%	75%
Goal for Sites	- %	- %	- %	- %

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

(Number in Actuals)

Department of the Navy

	FY 2006	FY 2007	FY 2008	FY 2009
DERA				
Low Relative Risk				
Total Number of DERA IRP Sites Cleaned Up	456	469	482	492
Total Number of DERA IRP Sites	741	741	741	741
Percent of DERA IRP Sites Cleaned Up	62%	63%	65%	66%
Goal for Sites	- %	- %	- %	- %
Preliminary Assessment				
Total Number of DERA MR Sites with Phase Completion	221	221	221	221
Total Number of DERA MR Sites	221	221	221	221
Percent of DERA MR Sites with Phase Completion	100%	100%	100%	100%
Goal for Sites	- %	- %	- %	- %
Site Inspection				
Total Number of DERA MR Sites with Phase Completion	52	102	144	193
Total Number of DERA MR Sites	221	221	221	221
Percent of DERA MR Sites with Phase Completion	24%	46%	65%	87%
Goal for Sites	- %	- %	- %	- %

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

(Number in Actuals)

Department of the Navy

FY 2006 FY 2007 FY 2008 FY 2009

DERA Goals - IRP	BRAC Goals - IRP
50% of High Sites by the end of FY 2002	75% of Installations RIP/RC by end of FY 2001
100% of High Sites by the end of FY 2007	90% Sites RIP/RC by the end of FY 2001
100% of Medium Sites by the end of FY 2011	100% of Installations RIP/RC by the end of FY 2005
100% of Low Sites by the end of FY 2014	
DERA Goals - MMRP	BRAC Goals - MMRP
100% Sites completed PA or equivalent by end of FY 2007	100% Sites RIP/RC by the end of FY 2009
100% Sites completed SI or equivalent by end of FY 2010	
100% Sites at RC by end of FY TBD	

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	0.000	6.367	0.000
Clean Water Act	8.623	0.000	0.000	0.000	0.000	0.000	2.687	0.000
Total Compliance Non-Recurring	8.623	0.000	0.000	0.000	0.000	0.000	9.054	0.000
Total Compliance	8.623	0.000	0.000	0.000	0.000	0.000	9.054	0.000
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
Other Pollution Prevention Non-Recurring	0.890	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.890	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	9.513	0.000	0.000	0.000	0.000	0.000	9.054	0.000
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	0.000	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.000	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total MIL CON - Active	9.513	0.000	7.150	0.000	0.000	0.000	9.054	0.000
Total MIL CON								
Domestic	9.513	0.000	0.000	0.000	0.000	0.000	9.054	0.000
Foreign	0.000	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total	9.513	0.000	7.150	0.000	0.000	0.000	9.054	0.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	87.222	90.775	93.603	96.243	98.617	101.046	103.617	105.746
Education & Training	2.896	3.045	2.744	2.760	2.708	2.815	2.867	2.925
Sub-Total Personnel	90.118	93.820	96.347	99.003	101.325	103.861	106.484	108.671
Permits & Fees	2.985	2.747	2.919	2.954	2.991	3.063	3.218	3.648
Sampling, Analysis & Monitoring	5.460	5.404	5.344	5.279	5.694	5.957	5.933	5.931
Waste Disposal	21.703	25.627	27.368	25.992	26.448	31.355	27.502	31.330
Other Compliance Recurring	59.460	53.528	50.838	47.350	53.000	59.971	60.348	61.300
Sub-Total Fees	89.608	87.306	86.469	81.575	88.133	100.346	97.001	102.209
Total Compliance Recurring	179.726	181.126	182.816	180.578	189.458	204.207	203.485	210.880
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.274	0.111	0.245	0.218	0.135	0.255	0.275	0.094
RCRA D-Solid Waste	0.644	0.507	0.513	0.800	0.702	0.718	0.734	0.750
RCRA I-Underground Storage Tanks	0.998	0.895	0.694	0.731	0.632	0.645	0.268	0.308
Clean Air Act	4.279	5.536	5.752	5.114	5.013	4.646	4.583	4.683
Clean Water Act	7.303	5.667	5.264	6.913	4.575	3.917	4.066	3.861
Planning	2.954	2.232	2.580	2.538	3.374	3.455	2.924	2.949
Safe Drinking Water Act	0.458	0.303	0.133	0.082	0.130	0.073	0.023	0.026
Other Compliance Non-Recurring	14.928	14.147	17.195	18.885	15.287	13.321	12.911	13.154
Total Compliance Non-Recurring	31.838	29.398	32.376	35.281	29.848	27.030	25.784	25.825
Total Compliance	211.564	210.524	215.192	215.859	219.306	231.237	229.269	236.705

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Domestic</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	15.377	9.250	9.436	9.745	9.972	10.224	10.505	10.730
<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	0.005
RCRA D-Solid Waste	0.619	0.052	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.015	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.065	0.122	0.193	0.000	0.008	0.000	0.000	0.000
Hazardous Material Reduction	0.077	0.078	0.076	0.080	0.082	0.084	0.026	0.019
Other Pollution Prevention Non-Recurring	0.083	0.107	0.043	0.046	0.047	0.048	0.035	0.028
Total Pollution Prevention Non-Recurring	0.864	0.364	0.317	0.131	0.142	0.137	0.066	0.052
Total Pollution Prevention	16.241	9.614	9.753	9.876	10.114	10.361	10.571	10.782
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	9.605	9.449	14.191	14.517	13.343	13.108	12.640	12.914
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	1.108	0.772	0.714	0.486	2.809	3.223	4.193	4.373
Wetlands	0.482	0.065	0.104	0.106	0.445	0.174	0.346	0.167
Other Natural Resources Non-Recurring	0.753	0.523	0.497	0.292	0.300	0.307	0.314	0.321
Historical & Cultural Resources	0.548	0.405	3.960	4.072	4.201	4.283	4.363	4.436
Total Conservation Non-Recurring	2.891	1.766	5.275	4.956	7.755	7.987	9.216	9.297
Total Conservation	12.496	11.215	19.466	19.473	21.098	21.095	21.856	22.211
Total Domestic	240.301	231.353	244.411	245.208	250.518	262.693	261.696	269.698
<u>Foreign</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	4.696	5.623	5.576	5.699	5.824	5.952	6.083	6.217
Education & Training	0.217	0.221	0.224	0.226	0.228	0.230	0.235	0.240
Sub-Total Personnel	4.913	5.844	5.800	5.925	6.052	6.182	6.318	6.457
Permits & Fees	0.062	0.115	0.094	0.066	0.068	0.070	0.050	0.042
Sampling, Analysis & Monitoring	0.775	0.822	0.847	0.893	0.796	0.909	0.950	0.844
Waste Disposal	1.541	1.600	1.601	1.578	1.619	1.660	1.972	2.002
Other Compliance Recurring	2.486	2.462	2.483	2.815	2.785	2.996	3.230	3.166
Sub-Total Fees	4.864	4.999	5.025	5.352	5.268	5.635	6.202	6.054
Total Compliance Recurring	9.777	10.843	10.825	11.277	11.320	11.817	12.520	12.511
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.768	0.497	0.181	0.531	0.426	0.434	0.443	0.453
RCRA D-Solid Waste	0.412	0.252	0.157	0.364	0.255	0.259	0.265	0.270
RCRA I-Underground Storage Tanks	0.135	0.163	0.124	0.125	0.126	0.127	0.116	0.166
Clean Air Act	0.178	0.188	0.162	0.365	0.258	0.261	0.253	0.195
Clean Water Act	0.591	0.640	0.550	0.492	0.346	0.368	0.340	0.495
Safe Drinking Water Act	0.250	0.448	0.460	0.571	0.968	0.641	0.488	0.497
Other Compliance Non-Recurring	1.522	0.309	7.087	7.838	1.471	1.498	1.402	1.651
Overseas Clean-Up (Non Add Included above)	0.000	0.000	5.851	6.524	0.175	0.179	0.182	0.186
Total Compliance Non-Recurring	3.856	2.497	8.721	10.286	3.850	3.588	3.307	3.727
Total Compliance	13.633	13.340	19.546	21.563	15.170	15.405	15.827	16.238

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Foreign</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.103	0.125	0.142	0.145	0.148	0.152	0.155	0.159
<u>Non Recurring-Class I/II</u>								
RCRA D-Solid Waste	0.069	0.017	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.089	0.009	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.078	0.022	0.017	0.018	0.018	0.018	0.018	0.018
Total Pollution Prevention Non-Recurring	0.236	0.048	0.017	0.018	0.018	0.018	0.018	0.018
Total Pollution Prevention	0.339	0.173	0.159	0.163	0.166	0.170	0.173	0.177
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	0.272	0.390	0.544	0.429	0.443	0.455	0.465	0.476
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.000	0.035	0.033	0.035	0.035	0.035	0.036	0.037
Other Natural Resources Non-Recurring	0.298	0.128	0.218	0.327	0.334	0.343	0.351	0.360
Total Conservation Non-Recurring	0.298	0.163	0.251	0.362	0.369	0.378	0.387	0.397
Total Conservation	0.570	0.553	0.795	0.791	0.812	0.833	0.852	0.873
Total Foreign	14.542	14.066	20.500	22.517	16.148	16.408	16.852	17.288
Total OPR & MAINT - Active	254.843	245.419	264.911	267.725	266.666	279.101	278.548	286.986
Reserve								
<u>Domestic</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Reserve								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	2.305	2.710	2.320	2.431	2.598	2.694	2.729	2.793
Education & Training	0.082	0.084	0.086	0.088	0.090	0.092	0.094	0.096
Sub-Total Personnel	2.387	2.794	2.406	2.519	2.688	2.786	2.823	2.889
Waste Disposal	1.007	1.198	1.222	1.246	1.349	1.316	1.337	1.360
Other Compliance Recurring	0.979	1.583	0.928	0.911	1.000	0.841	0.724	0.717
Sub-Total Fees	1.986	2.781	2.150	2.157	2.349	2.157	2.061	2.077
Total Compliance Recurring	4.373	5.575	4.556	4.676	5.037	4.943	4.884	4.966
Total Compliance	4.373	5.575	4.556	4.676	5.037	4.943	4.884	4.966
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.040	0.042	0.043	0.044	0.045	0.046	0.047	0.048
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.021	0.021	0.013	0.016	0.016	0.016	0.016	0.016
Hazardous Material Reduction	0.071	0.095	0.049	0.046	0.042	0.038	0.036	0.033
Other Pollution Prevention Non-Recurring	0.035	0.036	0.005	0.006	0.007	0.009	0.009	0.010
Total Pollution Prevention Non-Recurring	0.127	0.152	0.067	0.068	0.065	0.063	0.061	0.059
Total Pollution Prevention	0.167	0.194	0.110	0.112	0.110	0.109	0.108	0.107

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Reserve								
<u>Domestic</u>								
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	0.017	0.018	0.872	0.871	0.884	0.910	0.928	0.947
<u>Non Recurring-Class I/II</u>								
Other Natural Resources Non-Recurring	0.000	0.000	0.000	0.021	0.027	0.020	0.020	0.020
Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000	0.021	0.027	0.020	0.020	0.020
Total Conservation	0.017	0.018	0.872	0.892	0.911	0.930	0.948	0.967
Total Domestic	4.557	5.787	5.538	5.680	6.058	5.982	5.940	6.040
Total OPR & MAINT - Reserve	4.557	5.787	5.538	5.680	6.058	5.982	5.940	6.040
Total OPR & MAINT								
Domestic	244.858	237.140	249.949	250.888	256.576	268.675	267.636	275.738
Foreign	14.542	14.066	20.500	22.517	16.148	16.408	16.852	17.288
Total	259.400	251.206	270.449	273.405	272.724	285.083	284.488	293.026

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
PROCUREMENT								
Active								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Other Compliance Recurring	16.336	15.946	14.257	14.148	13.505	13.825	14.084	14.352
Sub-Total Fees	16.336	15.946	14.257	14.148	13.505	13.825	14.084	14.352
<u>Non Recurring-Class I/II</u>								
Clean Air Act	23.861	19.944	16.881	18.580	20.146	18.835	20.982	21.330
Clean Water Act	4.981	4.414	4.874	5.325	5.094	4.999	6.128	6.276
Other Compliance Non-Recurring	0.667	0.600	0.928	0.718	0.891	0.676	0.000	0.000
Total Compliance Non-Recurring	29.509	24.958	22.683	24.623	26.131	24.510	27.110	27.606
Total Compliance	45.845	40.904	36.940	38.771	39.636	38.335	41.194	41.958
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.587	0.638	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.368	0.400	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	1.155	1.256	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.158	0.171	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	2.288	2.486	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	3.620	3.518	2.486	3.001	1.787	3.867	1.770	1.880
Total Pollution Prevention Non-Recurring	8.176	8.469	2.486	3.001	1.787	3.867	1.770	1.880
Total Pollution Prevention	8.176	8.469	2.486	3.001	1.787	3.867	1.770	1.880
Total Domestic	54.021	49.373	39.426	41.772	41.423	42.202	42.964	43.838
<u>Foreign</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
PROCUREMENT								
Active								
<u>Foreign</u>								
Compliance								
<u>Non Recurring-Class I/II</u>								
Clean Water Act	1.780	1.760	1.776	1.685	1.912	1.952	1.989	2.070
Total Compliance	1.780	1.760	1.776	1.685	1.912	1.952	1.989	2.070
Pollution Prevention								
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.166	0.180	0.000	0.000	0.000	0.000	0.000	0.000
RCRA D-Solid Waste	0.327	0.355	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.061	0.066	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.074	0.081	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.608	0.661	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	1.236	1.343	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	1.236	1.343	0.000	0.000	0.000	0.000	0.000	0.000
Total Foreign	3.016	3.103	1.776	1.685	1.912	1.952	1.989	2.070
Total - Active	57.037	52.476	41.202	43.457	43.335	44.154	44.953	45.908
Total								
Domestic	54.021	49.373	39.426	41.772	41.423	42.202	42.964	43.838
Foreign	3.016	3.103	1.776	1.685	1.912	1.952	1.989	2.070
Total	57.037	52.476	41.202	43.457	43.335	44.154	44.953	45.908

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>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	1.001	0.942	0.945	0.980	0.992	0.996	1.016	1.027
RCRA I-Underground Storage Tanks	0.036	0.015	0.010	0.010	0.010	0.010	0.010	0.010
Clean Air Act	0.762	0.700	0.714	0.738	0.813	0.847	0.859	0.868
Clean Water Act	0.572	0.366	0.380	0.397	0.397	0.407	0.427	0.439
Planning	0.273	0.273	0.291	0.312	0.326	0.349	0.349	0.349
Safe Drinking Water Act	0.310	0.312	0.314	0.319	0.319	0.329	0.336	0.347
Other Compliance Non-Recurring	0.156	0.161	0.171	0.181	0.187	0.193	0.193	0.193
Total Compliance Non-Recurring	3.110	2.769	2.825	2.937	3.044	3.131	3.190	3.233
Total Compliance	3.110	2.769	2.825	2.937	3.044	3.131	3.190	3.233
Conservation								
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.124	0.111	0.142	0.148	0.154	0.163	0.163	0.174
Historical & Cultural Resources	0.253	0.225	0.241	0.246	0.255	0.259	0.268	0.275
Total Conservation Non-Recurring	0.377	0.336	0.383	0.394	0.409	0.422	0.431	0.449
Total Conservation	0.377	0.336	0.383	0.394	0.409	0.422	0.431	0.449
Total Domestic	3.487	3.105	3.208	3.331	3.453	3.553	3.621	3.682
<u>Foreign</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E								
Active								
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	0.250	0.256	0.261	0.267	0.274	0.280	0.286	0.293
Education & Training	0.055	0.056	0.056	0.057	0.058	0.058	0.059	0.060
Sub-Total Personnel	0.305	0.312	0.317	0.324	0.332	0.338	0.345	0.353
Sampling, Analysis & Monitoring	0.100	0.100	0.103	0.103	0.104	0.104	0.104	0.105
Waste Disposal	0.606	0.610	0.622	0.641	0.654	0.669	0.695	0.730
Other Compliance Recurring	0.207	0.206	0.211	0.216	0.220	0.225	0.230	0.234
Sub-Total Fees	0.913	0.916	0.936	0.960	0.978	0.998	1.029	1.069
Total Compliance Recurring	1.218	1.228	1.253	1.284	1.310	1.336	1.374	1.422
<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	0.005
Safe Drinking Water Act	0.012	0.012	0.014	0.014	0.014	0.014	0.014	0.014
Other Compliance Non-Recurring	0.035	0.000	0.037	0.000	0.038	0.000	0.040	0.000
Total Compliance Non-Recurring	0.052	0.017	0.056	0.019	0.057	0.019	0.059	0.019
Total Compliance	1.270	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	0.017	0.018	0.018	0.018	0.018	0.019
Total Pollution Prevention	0.017	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	0.014	0.015	0.015	0.016	0.016	0.017
Total Conservation	0.014	0.014	0.014	0.015	0.015	0.016	0.016	0.017
Total Foreign	1.301	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 2006</u>	<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								
Total RDT&E - Active	4.788	4.381	4.548	4.667	4.853	4.942	5.088	5.159
Total RDT&E								
Domestic	3.487	3.105	3.208	3.331	3.453	3.553	3.621	3.682
Foreign	1.301	1.276	1.340	1.336	1.400	1.389	1.467	1.477
Total	4.788	4.381	4.548	4.667	4.853	4.942	5.088	5.159

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS								
Active								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	19.076	17.432	17.797	18.122	16.950	17.251	17.479	17.710
Education & Training	0.597	0.775	0.770	0.788	0.750	0.761	0.770	0.779
Sub-Total Personnel	19.673	18.207	18.567	18.910	17.700	18.012	18.249	18.489
Permits & Fees	0.942	1.008	0.994	1.003	0.939	0.947	0.955	0.963
Sampling, Analysis & Monitoring	6.259	4.920	4.990	5.074	5.108	5.183	5.231	5.278
Waste Disposal	15.110	12.006	12.183	12.391	10.280	10.447	10.594	10.742
Other Compliance Recurring	11.842	10.607	10.856	11.080	11.221	11.430	11.610	11.793
Sub-Total Fees	34.153	28.541	29.023	29.548	27.548	28.007	28.390	28.776
Total Compliance Recurring	53.826	46.748	47.590	48.458	45.248	46.019	46.639	47.265
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	2.344	3.398	3.435	3.473	3.512	3.594	3.635	3.677
RCRA D-Solid Waste	0.215	0.233	0.237	0.240	0.244	0.247	0.251	0.255
RCRA I-Underground Storage Tanks	1.497	1.405	1.431	1.425	1.451	1.477	1.506	1.536
Clean Air Act	0.616	0.775	0.783	0.791	0.799	0.807	0.810	0.813
Clean Water Act	1.142	1.134	0.901	1.174	1.205	1.201	1.207	1.210
Planning	1.716	0.801	0.880	0.887	0.903	0.921	0.939	0.958
Safe Drinking Water Act	0.103	0.949	0.968	0.998	1.008	1.029	1.050	1.072
Other Compliance Non-Recurring	7.669	13.184	13.195	13.206	13.218	13.290	13.301	13.312
Total Compliance Non-Recurring	15.302	21.879	21.830	22.194	22.340	22.566	22.699	22.833
Total Compliance	69.128	68.627	69.420	70.652	67.588	68.585	69.338	70.098

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS								
Active								
<u>Domestic</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	1.901	3.041	3.097	3.162	3.233	3.303	3.327	3.357
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.154	0.061	0.061	0.061	0.062	0.062	0.062	0.062
RCRA D-Solid Waste	0.015	0.308	0.314	0.320	0.326	0.333	0.340	0.347
Clean Air Act	0.005	0.064	0.065	0.066	0.067	0.068	0.069	0.070
Clean Water Act	0.792	0.805	0.820	0.836	0.853	0.870	0.889	0.908
Hazardous Material Reduction	0.018	0.035	0.085	0.076	0.073	0.069	0.070	0.072
Other Pollution Prevention Non-Recurring	0.071	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	1.055	1.273	1.345	1.359	1.381	1.402	1.430	1.459
Total Pollution Prevention	2.956	4.314	4.442	4.521	4.614	4.705	4.757	4.816
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	0.763	0.826	0.844	0.862	0.880	0.898	0.914	0.930
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.000	0.046	0.027	0.028	0.029	0.030	0.031	0.032
Wetlands	0.205	0.183	0.186	0.190	0.194	0.198	0.202	0.206
Other Natural Resources Non-Recurring	0.091	0.139	0.142	0.145	0.147	0.117	0.119	0.121
Historical & Cultural Resources	0.192	0.155	0.158	0.161	0.164	0.168	0.172	0.176
Total Conservation Non-Recurring	0.488	0.523	0.513	0.524	0.534	0.513	0.524	0.535
Total Conservation	1.251	1.349	1.357	1.386	1.414	1.411	1.438	1.465
Total Domestic	73.335	74.290	75.219	76.559	73.616	74.701	75.533	76.379
<u>Foreign</u>								

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS								
Active								
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	0.085	0.087	0.089	0.091	0.093	0.095	0.096	0.097
Education & Training	0.032	0.052	0.055	0.056	0.057	0.060	0.060	0.060
Sub-Total Personnel	0.117	0.139	0.144	0.147	0.150	0.155	0.156	0.157
Permits & Fees	0.005	0.005	0.005	0.005	0.005	0.006	0.006	0.006
Sampling, Analysis & Monitoring	1.019	0.723	0.738	0.753	0.769	0.785	0.786	0.787
Waste Disposal	0.058	0.053	0.055	0.056	0.057	0.058	0.058	0.058
Other Compliance Recurring	0.067	0.097	0.099	0.102	0.105	0.108	0.109	0.110
Sub-Total Fees	1.149	0.878	0.897	0.916	0.936	0.957	0.959	0.961
Total Compliance Recurring	1.266	1.017	1.041	1.063	1.086	1.112	1.115	1.118
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.030	0.025	0.025	0.015	0.027	0.027	0.027	0.027
RCRA D-Solid Waste	0.354	0.054	0.004	0.004	0.004	0.004	0.004	0.004
RCRA I-Underground Storage Tanks	0.025	0.013	0.029	0.014	0.014	0.015	0.015	0.015
Clean Air Act	0.048	0.017	0.005	0.023	0.005	0.006	0.006	0.006
Clean Water Act	0.011	0.486	0.057	0.037	0.043	0.053	0.053	0.053
Planning	0.065	0.067	0.068	0.070	0.072	0.074	0.075	0.076
Safe Drinking Water Act	0.004	0.040	0.810	0.010	0.010	0.010	0.010	0.010
Other Compliance Non-Recurring	0.382	0.367	0.088	0.083	0.093	0.083	0.083	0.083
Total Compliance Non-Recurring	0.919	1.069	1.086	0.256	0.268	0.272	0.273	0.274
Total Compliance	2.185	2.086	2.127	1.319	1.354	1.384	1.388	1.392

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
REV & MGT FNDS								
Active								
Foreign								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.094	0.096	0.098	0.100	0.102	0.104	0.106	0.108
<u>Non Recurring-Class I/II</u>								
RCRA D-Solid Waste	0.014	0.014	0.014	0.014	0.015	0.015	0.015	0.015
Clean Air Act	0.000	0.000	0.013	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.028	0.028	0.029	0.030	0.031	0.032	0.033	0.034
Total Pollution Prevention Non-Recurring	0.042	0.042	0.056	0.044	0.046	0.047	0.048	0.049
Total Pollution Prevention	0.136	0.138	0.154	0.144	0.148	0.151	0.154	0.157
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	0.003
Historical & Cultural Resources	0.006	0.006	0.006	0.006	0.007	0.007	0.007	0.007
Total Conservation Non-Recurring	0.009	0.009	0.009	0.009	0.010	0.010	0.010	0.010
Total Conservation	0.009	0.009	0.009	0.009	0.010	0.010	0.010	0.010
Total Foreign	2.330	2.233	2.290	1.472	1.512	1.545	1.552	1.559
Total REV & MGT FNDS - Active	75.665	76.523	77.509	78.031	75.128	76.246	77.085	77.938
Total REV & MGT FNDS								
Domestic	73.335	74.290	75.219	76.559	73.616	74.701	75.533	76.379
Foreign	2.330	2.233	2.290	1.472	1.512	1.545	1.552	1.559
Total	75.665	76.523	77.509	78.031	75.128	76.246	77.085	77.938

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>								
NAVY								
MIL CON								
Activity Breakout								
Compliance	8.623	0.000	7.150	0.000	0.000	0.000	9.054	0.000
Pollution Prevention	0.890	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	9.513	0.000	7.150	0.000	0.000	0.000	9.054	0.000
Location Breakout								
Domestic	9.513	0.000	0.000	0.000	0.000	0.000	9.054	0.000
Foreign	0.000	0.000	7.150	0.000	0.000	0.000	0.000	0.000
Total	9.513	0.000	7.150	0.000	0.000	0.000	9.054	0.000
OPR & MAINT								
Activity Breakout								
Compliance	229.570	229.439	239.294	242.098	239.513	251.585	249.980	257.909
Pollution Prevention	16.747	9.981	10.022	10.151	10.390	10.640	10.852	11.066
Conservation	13.083	11.786	21.133	21.156	22.821	22.858	23.656	24.051
Total	259.400	251.206	270.449	273.405	272.724	285.083	284.488	293.026
Location Breakout								
Domestic	244.858	237.140	249.949	250.888	256.576	268.675	267.636	275.738
Foreign	14.542	14.066	20.500	22.517	16.148	16.408	16.852	17.288
Total	259.400	251.206	270.449	273.405	272.724	285.083	284.488	293.026

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>								
NAVY								
PROCUREMENT								
Compliance	47.625	42.664	38.716	40.456	41.548	40.287	43.183	44.028
Pollution Prevention	9.412	9.812	2.486	3.001	1.787	3.867	1.770	1.880
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	57.037	52.476	41.202	43.457	43.335	44.154	44.953	45.908
Domestic	54.021	49.373	39.426	41.772	41.423	42.202	42.964	43.838
Foreign	3.016	3.103	1.776	1.685	1.912	1.952	1.989	2.070
Total	57.037	52.476	41.202	43.457	43.335	44.154	44.953	45.908
Total PROCUREMENT								
Compliance	47.625	42.664	38.716	40.456	41.548	40.287	43.183	44.028
Pollution Prevention	9.412	9.812	2.486	3.001	1.787	3.867	1.770	1.880
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	57.037	52.476	41.202	43.457	43.335	44.154	44.953	45.908
Domestic	54.021	49.373	39.426	41.772	41.423	42.202	42.964	43.838
Foreign	3.016	3.103	1.776	1.685	1.912	1.952	1.989	2.070
Total	57.037	52.476	41.202	43.457	43.335	44.154	44.953	45.908

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

DoD Summary

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>								
NAVY								
RDT&E								
Activity Breakout								
Compliance	4.380	4.014	4.134	4.240	4.411	4.486	4.623	4.674
Pollution Prevention	0.017	0.017	0.017	0.018	0.018	0.018	0.018	0.019
Conservation	0.391	0.350	0.397	0.409	0.424	0.438	0.447	0.466
Total	4.788	4.381	4.548	4.667	4.853	4.942	5.088	5.159
Location Breakout								
Domestic	3.487	3.105	3.208	3.331	3.453	3.553	3.621	3.682
Foreign	1.301	1.276	1.340	1.336	1.400	1.389	1.467	1.477
Total	4.788	4.381	4.548	4.667	4.853	4.942	5.088	5.159
REV & MGT FNDS								
Activity Breakout								
Compliance	71.313	70.713	71.547	71.971	68.942	69.969	70.726	71.490
Pollution Prevention	3.092	4.452	4.596	4.665	4.762	4.856	4.911	4.973
Conservation	1.260	1.358	1.366	1.395	1.424	1.421	1.448	1.475
Total	75.665	76.523	77.509	78.031	75.128	76.246	77.085	77.938
Location Breakout								
Domestic	73.335	74.290	75.219	76.559	73.616	74.701	75.533	76.379
Foreign	2.330	2.233	2.290	1.472	1.512	1.545	1.552	1.559
Total	75.665	76.523	77.509	78.031	75.128	76.246	77.085	77.938

PB28A Environmental Technology

(Current \$ Millions)

Department of the Navy

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
APPROPRIATION TOTALS								
RDT&E, N								
Cleanup	0.341	0.285	0.248	0.246	0.263	0.261	0.265	0.270
Compliance	23.244	21.436	18.384	18.443	18.930	19.265	19.059	18.995
Conservation	2.219	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Pollution Prevention	26.868	22.264	13.434	13.413	13.797	14.085	14.772	15.331
Unexploded Ordnance	0.588	1.150	1.102	1.095	1.165	1.159	1.178	1.199
Total	53.260	45.135	33.168	33.197	34.155	34.770	35.274	35.795
Grand Total	53.260	45.135	33.168	33.197	34.155	34.770	35.274	35.795

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

DEPOT LEVEL REPAIRABLES (DLRs)					FY07/FY08	FY08/FY09
	<u>FY 20061/</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u>	<u>Change</u>
<u>Commodity</u>						
Ships	398.3	341.3	341.6	361.5	0.3	19.9
Aircraft Airframes	1,321.3	1,161.6	1,247.7	1,269.4	86.1	21.7
Aircraft Engines	880.8	774.4	831.8	846.3	57.4	14.5
Combat Vehicles	-	-	-	-	-	-
Other						
Missiles	-	-	-	-	-	-
Communications Equipment	1.4	0.3	0.1	0.1	(0.2)	0.0
Other Miscellaneous	43.6	54.9	68.7	72.9	13.8	4.3
TOTAL	2,645.4	2,332.5	2,489.9	2,550.2	157.4	60.3

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

	<u>FY 2006</u> ^{1/}	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY07/FY08</u> <u>Change</u>	<u>FY08/FY09</u> <u>Change</u>
CONSUMABLES						
<u>Commodity</u>						
Ships	399.6	319.8	394.5	386.5	74.6	(8.0)
Aircraft Airframes	596.1	420.2	445.9	452.5	25.7	6.5
Aircraft Engines	397.4	280.1	297.3	301.6	17.2	4.3
Combat Vehicles	-	-	-	-	-	-
Other						
Missiles	12.6	11.9	10.7	9.9	(1.1)	(0.8)
Communications Equipment	3.8	3.4	2.6	2.6	(0.9)	0.0
Other Miscellaneous	349.6	258.9	307.6	278.3	48.7	(29.3)
TOTAL	1,759.1	1,294.4	1,458.7	1,431.5	164.3	(27.2)

1/ FY 2006 actuals include supplemental.

The Ship DLRs and Consumable changes FY 2008 are primarily a result of a net increase in the number and scope of overhauls and ship maintenance availabilities.

The Aviation DLRs and Consumable changes in FY 2008 are a result of additional naval flight hours to achieve acceptable readiness levels and ensure a T-Rating of T-2.5 surge readiness level. Additionally, the changes in force structure of various types/model series of aircraft can be attributable to portions of the increases experienced in FY 2008.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62467-88-RP-00112	SOUTHDIV	\$0.8	\$0.8	\$0.8

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
NF(R)-25326	SOUTHDIV	\$0.5	\$0.5	\$0.5

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62467-84-RP-00323	SOUTHDIV	\$53.6	\$53.6	\$53.6

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62467-01-RP-00143	SOUTHDIV	\$1.4	\$0.0	\$0.0

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
NF(R)-16912	SOUTHDIV	\$ 26.3	\$26.3	\$26.3

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

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62467-97-RP-00047	SOUTHDIV	\$ 46.9	\$49.8	\$0.0

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N62467-99-RP-00101			
EFD SOUTHDIV			
(a) Explanation of Lease WPNSTA CHARLESTON SC ANTENNA CINGULAR WIRELESS	\$20.0	\$20.0	\$20.0

(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
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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N62467-01-RP-00172			
EFD SOUTHDIV			
(a) Explanation of Lease MCRD PARRIS ISLAND SC 336 SQUARE FEET SPRINT	\$3.7	\$0.0	\$0.0

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

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

(d) Explanation of Amendments Made to Existing Leases
LEASE TERM: ENDS 9/30/2006

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62467-99-RP-00160	SOUTHDIV		\$13.5	\$13.5	\$13.5
(a) Explanation of Lease					
NAS/JRB FT. WORTH TX	.15 ACRE	NEXTEL COMMUNICATIONS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
MAINTENANCE AND REPAIR					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
LEASE TERM: ENDS 5/31/2006					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62467-01-RP-00132	SOUTHDIV				
(a) Explanation of Lease:					
MCRD PARRIS ISLAND SC	ANTENNA	TRITON PCS	\$10.6	\$10.9	\$10.9
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year					
Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 10/19/2008					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62467-00-RP-00145	SOUTHDIV				
(a) Explanation of Lease:			\$10.6	\$10.9	\$10.9
MCRD PARRIS ISLAND SC	ANTENNA	HARGRAY WIRELESS			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair					
(c) Actual Use of Revenue Generated from Rentals in Prior Year					
(d) Explanation of Amendments Made to Existing Leases					
Lease Term 10/31/2006					

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
N62470-03-RP-00016	\$140.8	\$140.8	\$0.0
EFA			
EFA NORTHEAST			
(a) Explanation of Lease			
File No. LO-0020 at: NAES Lakehurst, NJ with: Ocean County Vocational-Technical Schools			
Loc./State: NJ Final Exp. Date: August 31, 2007			
Explanation: Annual Payment – In Kind Consideration			
(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			
Extended: 3/31/05 Lease terminated, replaced with in-kind consideration			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
90RP00P27	\$1,955.3	\$1,955.3	\$1,955.3
EFD			
SWDIV			
(a) Explanation of Lease			
MCB CAMPEN 134.54 AC Power Plant Ground Lease to So. Cal Edison			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance & Repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
25 yr lease –Lease expires -12/31/07			
Renegotiated 10/2005			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
91RP00P16	SWDIV	\$34.6	\$34.6	\$34.6

(a) Explanation of Lease
PWC San Diego 18' by 46' parcel to City of San Diego for signal station

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
93RP03Q17	SWDIV	\$2.5	\$2.5	\$2.5

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
98RP08P80	SWDIV	\$28.6	\$29.6	\$30.6

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
03RP03Q07	SWDIV	\$4.6	\$4.7	\$4.7

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
04RP04Q15	SWDIV	\$101.0	\$104.0	\$107.0

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
98RP08Q23	SWDIV	\$6.6	\$6.6	\$6.6

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
94RP04P21	SWDIV	\$17.5	\$17.5	\$17.5

(a) Explanation of Lease

FCTCPAC – Point Loma Credit Union, 42 acres along Catalina Blvd.

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

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

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 11/30/18

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
98RP08Q08	SWDIV	\$9.6	\$9.6	\$9.6

(a) Explanation of Lease

COMNAVREGSW – USA Federal Credit Union, Automated Teller Machine

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
03RP03P71	SWDIV	\$14.6	\$14.6	\$14.6

- (a) Explanation of Lease
NCBC PORT HUENEME – NCBC Federal Credit Union
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
97RP00P83	SWDIV	\$7.0	\$7.0	\$7.0

- (a) Explanation of Lease
NAWS CHINA LAKE – Alta One Federal Credit Union
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases
Lease Term expires 5/31/07

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
03RP03Q07	SWDIV	\$4.6	\$4.7	\$4.8

(a) Explanation of Lease
MCAS Yuma – Navy Federal Credit Union

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
03RP03P24	SWDIV	\$9.8	\$9.8	\$9.8

(a) Explanation of Lease
MCAS Miramar – San Diego Shot Gun Sport Club

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

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

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/31/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03P50	SWDIV	\$17.8	\$17.8	\$17.8
(a) Explanation of Lease NAWS Seal Beach – Sea Air Federal Credit Union				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/30/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
95RP05P90	SWDIV	\$51.4	\$51.4	\$51.4
(a) Explanation of Lease MCAS Miramar – City of San Diego South Miramar Land Fill				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 8/16/45				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
99RP09P96	SWDIV	\$20.4	\$20.4	\$20.4

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
00RP00P05	SWDIV	\$20.0	\$20.0	\$20.0

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
02RP02P35	SWDIV	\$23.6	\$24.8	\$26.0

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
02RP02Q59	SWDIV	\$66.4	\$69.7	\$73.2

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
02RP02P34	\$23.6	\$24.8	\$25.7
EFD			
SWDIV			
(a) Explanation of Lease			
MCB Camp Pendleton – AT&T Wireless Services			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance & Repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
Lease Term expires 7/31/07			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
02RP02P33	\$22.9	\$24.1	\$25.3
EFD			
SWDIV			
(a) Explanation of Lease			
MCB Camp Pendleton – AT&T Wireless Services			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance & Repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
Lease Term expires 7/31/07			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
02RP02P36	SWDIV	\$25.0	\$26.3	\$27.6
(a) Explanation of Lease MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/07				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
02RP02P31	SWDIV	\$29.1	\$30.6	\$32.1
(a) Explanation of Lease MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/07				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
02RP02P30	SWDIV	\$21.8	\$22.9	\$24.1
(a) Explanation of Lease MCB Camp Pendleton – AT&T Wireless Services				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/07				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03P47	SWDIV	\$29.1	\$30.6	\$32.1

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

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

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

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 12/17/07

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q08	SWDIV	\$26.4	\$27.7	\$29.1

(a) Explanation of Lease
MCB Camp Pendleton – Sprint PCS Assets LLC

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

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

(d) Explanation of Amendments Made to Existing Leases
Lease Term expires 6/16/08

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q09	SWDIV	\$26.4	\$27.7	\$29.1
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q10	SWDIV	\$26.4	\$27.7	\$29.1
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q11	SWDIV	\$26.4	\$27.7	\$29.1
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q12	SWDIV	\$22.6	\$23.8	\$25.0
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q13	SWDIV	\$25.1	\$26.4	\$27.7
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q14	SWDIV	\$23.8	\$25.0	\$26.3
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03Q15	SWDIV	\$21.1	\$22.2	\$23.3
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 6/16/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
03RP03P73	SWDIV	\$11.2	\$11.8	\$12.4
(a) Explanation of Lease MCB Camp Pendleton – Sprint PCS Assets LLC				
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance & Repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases Lease Term expires 7/31/08				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
NOy(R)-60686	SWDIV	\$0.1	\$0.1	\$0.1

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFA WEST			
N6247400RP00B01	SWDIV	\$62.8	\$62.8	\$62.8

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFA WEST			
N6247490RP00P09	SWDIV	\$17.0	\$17.0	\$17.0

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

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

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

(d) Explanation of Amendments Made to Existing Leases

Lease Term expires 12/31/2013

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFA WEST			
N6247403RP00P49	SWDIV	\$4.0	\$4.0	\$4.0

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

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

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

(d) Explanation of Amendments Made to Existing Leases

Lease Term expires 11/30/2007

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-86-RP-00158	LANTDIV	\$13.9	\$13.9	\$13.9

(a) Explanation of Lease

File No. LO-0095 at: NAS OCEANA with: Nations Bank, N.A.

Loc./State: VA Final Exp. Date: 04/29/2010

1.06 Acres of land on the northeast side of 5th Street for construction of a bank

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-03-RP-00063	LANTDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: CONTEL of Virginia

Loc./State: VA Final Exp. Date: 3/21/2008

0.6722 Acres; Switching station.

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

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

(d) Explanation of Amendments Made to Existing Leases.

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-93-RP-00197	LANTDIV	\$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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-98-RP-00004	LANTDIV	\$15.2	\$15.2	\$15.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
NF(R)-22029	LANTDIV	\$0.4	\$0.0	\$0.0

(a) Explanation of Lease

File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU

Loc./State: VA Final Exp. Date: 06/30/2006

17,002 SF; Land for Credit Union, Parking, and ATM Machine

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

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

(d) Explanation of Amendments Made to Existing Leases

Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-99-RP-00026	LANTDIV	\$14.4	\$14.4	\$14.4

(a) Explanation of Lease

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

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

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-05-RP-00005	LANTDIV	\$3.9	\$3.9	\$3.9

(a) Explanation of Lease

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

Loc/State: NC

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-02-RP-00103	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0415 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union

Loc/State: NC Final Exp Date: 5/31/2007

150 sf of land for an ATM

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-02-RP-00104	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-02-RP-00101	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-02-RP-00102	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-02-RP-00095	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-03-RP-00001	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-03-RP-00034	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-04-RP-00002	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N62470-04-RP-00008	LANTDIV	\$0.2	\$0.2	\$0.2

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-00-RP-00129	LANTDIV	\$29.0	\$29.0	\$29.0

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-00-RP-00130	LANTDIV	\$28.9	\$28.9	\$28.9

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-06-RP-00018	LANTDIV	\$0.3	\$0.3	\$0.3

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-01-RP-00169	LANTDIV	\$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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
NF(R)-14126	LANTDIV	\$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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-00-RP-00165	LANTDIV	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease

File No. LO-0399 at: NAVPHIBASE LCRK with: SPRINTCOM, Inc.

Loc./State: VA Final Exp. Date: 09/09/2020

16,018 SF(.37 Acres) for Banking Facility

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N62470-04-RP-00042	LANTDIV	\$7.5	\$7.5	\$7.5

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # NEW	EFD			
N400085-05-RP-10001	MID-ATLANTIC	\$6.0	\$6.0	\$6.0

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # NEW N400085-05-RP-10007			
EFD MID-ATLANTIC			
	\$13.5	\$13.5	\$13.5

(a) Explanation of Lease

File No. LO-0329 at COMNAVBASE NORFOLK with Bank of America

Loc./State: VA Final Exp. Date: 04/31/2009

2 ATMs at Bldg CD-7 in the NEX area

replaces lease N62470-00-RP-00131

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

Deposit in Treasury

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

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET

(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # NEW N62470-04-RP-00125			
EFD LANTDIV			
	\$4.6	\$4.6	\$4.6

(a) Explanation of Lease

File No. LO-0430 at NAVPHIBASE Little Creek, VA with Bank of America, N.A.

Loc./State: VA Final Exp. Date: 2/3/2029

1.6 ac construction and operation of branch banking facility

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

Deposit in Treasury

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

Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.

N/A

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # EFA N6247798RP0040 EFA CHESAPEAKE	\$27.7	\$28.5	\$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: 04/06/08
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A

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

(d) Explanation of Amendments Made to Existing Leases
1. 6/23/98: added provisions for GSA administrative expenses
2. 3/30/03: added 6 antennas and changed lessee name and address

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # EFA N6247799RP00048 EFA CHESAPEAKE	\$20.2	\$20.2	\$0.0

(a) Explanation of Lease:
File No.:LO-0008 at: USNA Dairy Farm, Gambrills, MD with: Mr. Edwin Fry
General lease authorized by special legislation
Loc./State: MD Final Exp. Date: 01/31/07
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and Repair: N/A
(c) Actual Use of Revenue Generated from Rentals in Prior Year: Rental receipts go directly
to USNA per legislation.
(d) Explanation of Amendments Made to Existing Leases
1. Lease with Horizon Dairy terminated and rent adjusted

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
N6247798RP0045	\$34.4	\$35.4	\$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: 06/30/08			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
N6247784RP00048	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease:			
File No.:LO-0021 at: MCB Quantico, Quantico, VA with: Marine Corps Assn.			
1.4 acre building site			
Loc./State: VA Final Exp. Date: 06/30/09			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: NA			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases			
1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat			
2.			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
N6247702RP00059	\$0.8	\$0.8	\$0.8
EFA			
EFA CHESAPEAKE			
(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			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases			
1. 9/4/02: change name of payee and mailing address			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #			
N6247703RP00015	\$20.0	\$20.0	\$20.0
EFA			
EFA CHESAPEAKE			
(a) Explanation of Lease:			
File No.:LO-0026 at: NDW Anacostia, Washington, DC with: Cingular Wireless			
300 SF on rooftop for telecommunication facility			
Loc./State: DC Final Exp. Date: 02/28/08			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases: N/A			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFA			
N6247703RP00018	EFA CHESAPEAKE	\$16.2	\$16.2	\$16.2

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFA			
N6247798RP00046	EFA CHESAPEAKE	\$28.3	\$29.2	\$30.0

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # EFA			
N6247700RP00043 EFA CHESAPEAKE	\$40.9	\$42.5	\$44.2
(a) Explanation of Lease:			
File No.:LO-0010 at: NAS Patuxent River, MD with: Verizon Wireless			
Siting of a telecommunications tower			
Loc./State: MD Final Exp. Date: 06/11/10			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year			
Maintenance and Repair: N/A			
(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A			
(d) Explanation of Amendments Made to Existing Leases:			
1. Authorize sublease to Dobson Cellular			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # EFD			
N6274293RP00096 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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N6274299RP00097	PACDIV	\$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-				

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N6274298RP00088	PACDIV			
(a) Explanation of Lease				
NAVSTA PH – site for telecommunications service - T Mobile (formerly Voice Stream)				
(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 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N6274298RP00063	PACDIV	\$185.4	\$185.4	\$185.4

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease #	EFD			
N6274202RP00066	PACDIV	\$13.1	\$13.1	\$0.0

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

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N6274203RP00027	PACDIV	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease
NAVSTA PH – Cell site

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

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

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

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
N6274201RP00004	PACDIV	\$1.4	\$1.4	\$1.4

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

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

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

(d) Explanation of Amendments Made to Existing Leases

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204RP000048 NAVFAC PAC	\$13.2	\$13.2	\$13.2
(a) Explanation of Lease NAVSTA PH – Comm site with Sprint			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires 3/31/09			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204RP000057 NAVFAC PAC	\$23.4	\$23.4	\$23.4
(a) Explanation of Lease NAVSTA PH – Trinity Missionary Baptist Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204P00056 NAVFAC PAC	\$21.0	\$21.0	\$21.0
<u>FY06</u> (a) Explanation of Lease NAVSTA PH – First Southern Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204RP00060 NAVFAC PAC	\$33.3	\$33.3	\$33.3
(a) Explanation of Lease NAVSTA PH – Roman Catholic Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204RP00059 NAVFAC PAC	\$21.0	\$21.0	\$21.0
(a) Explanation of Lease NAVSTA PH – The Episcopal Church in Hawaii			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204RP00061 NAVFAC PAC	\$13.7	\$13.7	\$13.7
(a) Explanation of Lease NAVSTA PH – Church of Christ at Pearl Harbor			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

DEPARTMENT OF THE NAVY
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Rental Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
Lease # N6274204RP00058 NAVFAC PAC	\$10.2	\$10.2	\$10.2
(a) Explanation of Lease NAVSTA PH – Island Family Christian Church			
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year Maintenance and repair			
(c) Actual Use of Revenue Generated from Rentals in Prior Year			
(d) Explanation of Amendments Made to Existing Leases expires April 2009			

This exhibit includes revenue from 10 USC 2667 Leases only. Revenue from 10USC 2668 and 2669 one-time cash payments for easements are not required in this exhibit.

DEPARTMENT OF THE NAVY
REVENUE FROM SALE OF DEPARTMENT OF DEFENSE ASSETS
FY 2008 PRESIDENT'S BUDGET
(Sale Amount Received in \$ Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
NAVFAC SOUTHEAST	\$6,600.0	\$0.0	\$0.0

(a) Explanation of Sale

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

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

**Department of the Navy
Naval Shipyards**

**Naval Shipyards
President's Budget 2008**

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 two naval shipyards operating under mission funding in FY 2006 through FY 2008 and two additional naval shipyards transitioning from the Navy Working Capital Fund (NWCF) to mission funding in FY 2007. These activities and their locations are:

FY 2006 to FY 2008

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

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

FY 2007 to FY 2008

Norfolk Naval Shipyard (NNSY) Portsmouth, VA

Portsmouth Naval Shipyard (PNSY) Kittery, ME

Residual NWCF data for three naval shipyards, (Puget Sound, 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 2007</u>	<u>FY 2008</u>	<u>FY 2007</u>	<u>FY 2008</u>
	<u>04-06</u>	<u>05-07</u>	<u>06-08</u>			<u>4%</u>	<u>5%</u>
Appropriations	3,597.5	3,429.6	3,286.8			143.9	171.5
Appropriated Funding							
Capital Equipment (OPN)				44.4	48.4		
Military Construction (MILCON)				101.9	91.1		
Sustainment, Restoration and Modernization (O&MN)				87.7	88.2		
						<u>Budget Minus Percent</u>	
						<u>Difference</u>	
Total				234.1	227.7	90.2	56.2

**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>PY</u>	<u>CY</u>	<u>BY</u>
Department of the Navy	495,907	501,585	476,881
Direct	394,034	384,546	415,164
Operation & Maintenance, Navy	394,034	384,546	415,164
Reimbursable	101,873	117,039	61,717
Operation & Maintenance, Navy (NAVSEA)	1,948	2,368	1,021
Shipbuilding & Conversion, Navy	93,884	107,369	57,481
Other Procurement, Navy	3,432	4,178	1,791
Other Department of Navy	2,609	3,124	1,424
 Department of Defense	 3,474	 4,043	 2,038
 Other Orders	 1,117	 1,354	 591
Other Federal Agencies	385	451	223
Foreign Military Sales	387	489	180
Other	345	414	188
 Total	 500,498	 506,982	 479,510

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PEARL HARBOR NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Quality of Work	0.00	N/A	N/A
Unit Cost (\$ per manday)	837.59	945.71	872.93
Administrative efficiency	47.2%	44.3%	46.4%
CNO Availabilities Complete	3	6	5
CNO Availabilities in process at end of FY	5	3	3
Homeported Aircraft Carriers Supported (non-depot)	0	0	0
Homeported Submarines Supported (non-depot)	15	14	14
Homeported Surface Ships Supported (non-depot)	12	11	11
Capacity Utilization Rate	100.0%	87.0%	91.0%

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>PY</u>	<u>CY</u>	<u>BY</u>
Direct Civilian Labor	229,276	205,277	223,856
Direct Military Labor	27,414	29,496	19,499
Direct Material	43,010	46,542	28,336
Direct Contracts	20,195	21,793	13,323
Other Direct Costs	1,734	2,149	1,419
Overhead Civilian Labor	163,112	180,688	162,735
Overhead Military Labor	43,791	36,638	24,123
Overhead Non-Labor	43,171	50,533	49,841
NMCI	12,175	12,229	12,229
Total	<u>583,878</u>	<u>585,344</u>	<u>535,361</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2006 actual workload reflects a 3.9 percent increase above the FY 2005 estimate included in the FY 2007 President's Budget Estimate. The majority of the increase during FY 2006 execution is directly due to work associated with complex submarine availabilities.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<u>Total Direct Mandays</u>	<u>678,963</u>	<u>592,427</u>	<u>619,931</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	218,759	209,100	43,073
Surface Ship	1,391	800	800
Submarines	196,900	142,718	286,825
Inactivation Work	0	4,518	49,532
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc...)	101,651	98,519	106,957
Regional Maintenance Center (Non-Depot)	160,262	136,772	132,744
<u>Total Indirect Mandays</u>	<u>521,941</u>	<u>509,197</u>	<u>449,134</u>
Production and General Overhead	521,941	509,197	449,134
<u>Total Mandays</u>	<u>1,200,905</u>	<u>1,101,624</u>	<u>1,069,065</u>
Straight Time Mandays	1,086,335	1,044,257	1,009,985
Overtime Mandays	114,570	57,366	59,080

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. The Naval Shipyard Business plan, currently being finalized by Naval Sea Systems Command, is expected to add workload to Naval Shipyards increasing shipyard End Strength above the level shown in this exhibit.

	WORKFORCE		
Item	<u>PY</u>	<u>CY</u>	<u>BY</u>
Civilian End Strength	4,276	4,233	4,058
Military End Strength	735	666	429
Total Workforce	<u>5,011</u>	<u>4,899</u>	<u>4,487</u>

PHNSY & IMF Apprentice Program

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

Item	<u>PY</u>	<u>CY</u>	<u>BY</u>
First year apprentices	139	119	100
Second year apprentices	145	138	117
Third year apprentices	113	141	136
Fourth year apprentices	119	110	138
Total Workforce	<u>516</u>	<u>508</u>	<u>491</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>PY</u>	<u>CY</u>	<u>BY</u>
Apprentice Program Cost	<u>6,900</u>	<u>6,800</u>	<u>6,800</u>

**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>PY</u>	<u>CY</u>	<u>BY</u>
Base Operating Support (OMN)	12,582	12,859	13,146
Capital Equipment (OPN)	7,483	9,525	11,505
Facilities Sustainment, Restoration, & Modernization (OMN)	29,686	23,018	24,224
Military Construction (MILCON)	0	22,000*	0
Total	49,751	67,402	48,875

**\$22.0 M MILCON project in FY 07 is a Congressional add (Authorized but not Appropriated due to CR for MILCON)*

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

FY	Project Title	Cost (\$K)
2006	LED LIGHT SYSTEM	980
2006	PIPE BENDER NUCLEAR	400
2006	55 TON MOBILE CRANE	700
2006	VLS LASER CLADDING SYSTEM	800
2006	HIGH PRESSURE AIR COMPRESSORS	900
2006	SLUDGE TRUCK	700
2006	PORTABLE SMALL BATCH PAINT DISPENSING SYSTEM	542
2006	UNIX SERVER REPLACEMENT	451
2006	CORPORATE SOFTWARE	510
2006	NMS UPGRADE	615
2006	ORACLE 10G UPGRADE	135
2006	PSS UPGRADE	169
2006	SUPDESK UPGRADE	285
2006	TS/TSD	296
	FY Total	7,483
2007	ORBITAL PIPE WELDER	275

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2007	SECNET UPGRADES	250
2007	SHAFT LATHE	9,000
FY Total		9,525
2008	VACUUM PRESSURE IMPREGNATION SYSTEM	600
2008	CITRIX SERVER	300
2008	STEEL GRIT BLAST SYSTEM	1,200
2008	SLUDGE TRUCKS	800
2008	LIQUID PROCESSING SYSTEM	1,520
2008	DC TEST RIG	741
2008	GRIT CONVEYOR SYSTEM	600
2008	LASER FABRICATOR X11	600
2008	TANK CLEANING SYSTEM	500
2008	ACCESS CONTROL SYSTEM W/BIOMETRICS	500
2008	SECNET PH1B	400
2008	ENGINEERING DRAWING ARCHIVE SYSTEM	1,744
2008	UNINTERRUPTIBLE POWER SUPPLY (UPS) B167-5	400
2008	CAD/CAM EQUIPMENT & SOFTWARE	1,600
FY Total		11,505

PHNSY & IMF MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
<i>DRYDOCKS 1 & 2 SHIP SUPPORT SERVICES</i>	2007	*22,000
FY TOTAL		22,000

**\$22.0 M MILCON project in FY 07 is a Congressional add (Authorized but not Appropriated due to CR for MILCON)*

**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
FY04	SSN-0698	USS BREMERTON	3/24/2004	12/12/2006	3/24/2004	TBD	ERO	0	430,869	TBD	TBD
FY05	SSN-0688	USS LOS ANGELES USS CITY OF CORPUS	7/7/2005	4/14/2006	7/7/2005	7/17/2006	PIRA	75,864	0	104,602	0
FY06	SSN-0705	CHR	9/21/2006	12/2/2006	9/21/2006	12/21/2006	DSRA	28,301	0	22,551	310
	SSN-0752	USS PASADENA	4/15/2006	6/25/2006	5/18/2006	10/27/2006	DSRA	28,590	0	40,291	2,944
	SSN-0773	USS CHEYENNE	1/3/2006	3/14/2006	1/3/2006	5/8/2006	DSRA	28,891	0	46,155	316
	DDG-0077	USS O'KANE	11/2/2005	2/1/2006	11/2/2005	2/1/2006	DSRA	812	0	824	0
	CG-0070	USS LAKE ERIE	7/19/2006	10/13/2006	7/19/2006	10/13/2006	DSRA	567	0	567	0
	SSN-0717	USS OLYMPIA	3/27/2006	5/27/2008	3/27/2006	TBD	ERO	34	397,221	TBD	TBD
FY07	AS-0040	USS FRANK CABLE	1/8/2007	4/27/2007	TBD	TBD	PMA	24,072	0	TBD	TBD
	SSN-0771	USS COLUMBIA	4/9/2007	5/9/2008	TBD	TBD	DMP	157,065	0	TBD	TBD
	SSN-0772	USS GREENEVILLE*	N/A	N/A	N/A	N/A	DMP	N/A	N/A	N/A	N/A
	FFG-0037	USS CROMMELIN USS MINNEAPOLIS-ST.	12/6/2006	3/7/2007	12/6/2006	TBD	DSRA	0	800	TBD	TBD
	SSN-0708	PAUL*	9/27/2007	9/30/2008	TBD	TBD	IA	0	54,054	TBD	TBD
FY08	SSN-0773	USS CHEYENNE	4/1/2008	6/1/2009	TBD	TBD	DMP	155,735	19,388	TBD	TBD
	SSN-0713	USS HOUSTON	7/10/2008	10/10/2008	TBD	TBD	DSRA	27,269	4,267	TBD	TBD
	SSN-0759	USS JEFFERSON CITY	9/1/2008	12/1/2008	TBD	TBD	DSRA	22,159	9,103	TBD	TBD
	SSN-0722	USS KEY WEST	1/7/2008	6/2/2008	TBD	TBD	DSRA	45,240	2,622	TBD	TBD
	CG-0070	USS LAKE ERIE	7/16/2008	9/17/2008	TBD	TBD	DSRA	800	0	TBD	TBD
<p>*Notes – FY 2007 USS GREENVILLE DMP reassigned to Portsmouth Naval Shipyard, FY 2007 USS MINNEAPOLIS-ST. PAUL IA reassigned from Portsmouth Naval Shipyard</p>											
Maximum Percent Late: 128.2%						Maximum Percent Over MD Budget: 60.8%					
Average Percent Late: 38.5%						Average Percent Over MD Budget: 34.1%					

**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>PY</u>	<u>CY</u>	<u>BY</u>
Department of the Navy	1,169,957	1,084,478	1,113,081
Direct	721,012	757,295	786,361
Operation & Maintenance, Navy	721,012	757,295	786,361
Reimbursable	448,945	327,183	326,720
Operation & Maintenance, Navy (NAVSEA)	35,958	77,519	125,070
Shipbuilding & Conversion, Navy	293,268	193,139	119,713
Other Procurement, Navy	54,139	35,514	37,958
Other Department of Navy	65,580	21,011	43,979
 Department of Defense	 31,950	 16,304	 7,966
 Other Orders	 8,149	 4,085	 2,263
Other Federal Agencies	78	427	340
Foreign Military Sales	17	0	238
Other	8,054	3,658	1,685
 Total	 1,210,056	 1,104,867	 1,123,310

Department of the Navy Naval Shipyards

2. Performance Metrics (See glossary for definitions)

PUGET SOUND NAVAL SHIPYARD & INTERMEDIATE MAINTENANCE FACILITY METRICS

Item	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Quality of Work	0.15	N/A	N/A
Unit Cost (\$ per manday)	692.58	724.93	758.89
Administrative efficiency	60.3%	57.2%	58.3%
CNO Availabilities Complete	2	13	2
CNO Availabilities in process at end of FY	8	6	9
Homeported Aircraft Carriers Supported (non-depot)	2	2	2
Homeported Submarines Supported (non-depot)	12	13	13
Homeported Surface Ships Supported (non-depot)	5	5	5
Capacity Utilization Rate	116.2%	107.8%	103.8%

3. Performance Data (See glossary for definitions)

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

Estimates (\$K)	<u>PY</u>	<u>CY</u>	<u>BY</u>
Direct Civilian Labor	605,740	559,325	596,892
Direct Military Labor	44,247	47,694	25,878
Direct Material	126,953	93,969	65,101
Direct Contracts	107,204	79,352	84,452
Other Direct Costs	47,959	35,500	37,781
Overhead Civilian Labor	254,012	260,798	254,598
Overhead Military Labor	36,202	30,493	17,983
Overhead Non-Labor	68,188	75,923	84,486
NMCI	23,876	22,653	22,653
Total	<u>1,314,381</u>	<u>1,205,707</u>	<u>1,189,824</u>

Department of the Navy Naval Shipyards

Workload

Workload changes are consistent with fleet requirements and also reflect shipyard process improvements. FY 2006 actual workload reflects a 2.6 percent increase above the FY 2006 estimate included in the FY 2007 President's Budget Estimate.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<u>Total Direct Mandays</u>	<u>1,704,430</u>	<u>1,581,237</u>	<u>1,585,820</u>
Shipbuilding and Conversion, Navy (ERO, RCOH, etc...)	616,921	283,785	221,768
Carriers	212,296	311,996	266,156
Submarines	193,279	197,046	267,114
Inactivation Work	79,304	96,646	150,322
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc...)	406,325	403,944	387,792
Regional Maintenance Center (Non-Depot)	196,305	287,820	337,568
<u>Total Indirect Mandays</u>	<u>692,182</u>	<u>758,578</u>	<u>670,722</u>
Production and General Overhead	692,182	758,578	670,722
<u>Total Mandays</u>	<u>2,396,612</u>	<u>2,339,815</u>	<u>2,256,542</u>
Straight Time Mandays	2,112,892	2,213,113	2,100,893
Overtime Mandays	283,720	126,702	155,649

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. The Naval Shipyard Business plan, currently being finalized by Naval Sea Systems Command, is expected to add workload to Naval Shipyards increasing shipyard End Strength above the level shown in this exhibit.

	WORKFORCE		
Item	<u>PY</u>	<u>CY</u>	<u>BY</u>
Civilian End Strength	9,820	9,640	9,364
Military End Strength	849	805	441
Total Workforce	<u>10,669</u>	<u>10,445</u>	<u>9,805</u>

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>PY</u>	<u>CY</u>	<u>BY</u>
First year apprentices	204	160	160
Second year apprentices	188	173	136
Third year apprentices	198	169	156
Fourth year apprentices	156	194	166
Total Workforce	<u>746</u>	<u>696</u>	<u>618</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>PY</u>	<u>CY</u>	<u>BY</u>
Apprentice Program Cost	<u>9,184</u>	<u>9,439</u>	<u>9,400</u>

**Department of the Navy
Naval Shipyards**

5. Infrastructure Accounts (See glossary for definitions)

PSNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates (\$000)</u>	<u>PY</u>	<u>CY</u>	<u>BY</u>
Base Operating Support (OMN)	32,974	33,699	34,441
Capital Equipment (OPN)	14,034	13,031	14,615
Facilities Sustainment, Restoration, & Modernization (OMN)	37,731	31,703	32,400
Military Construction (MILCON)	0	4,110*	91,070
Total	84,739	78,433	172,526

*\$4.1 M MILCON project in FY 07 is a Congressional add (Authorized but not Appropriated due to CR for MILCON)

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

FY	Project Title	Cost (\$K)
2006	CRANE, BRIDGE (B-469 REPLACE #103058)	1,649
2006	DRY DOCK WASTE WATER TREATMENT SYS (DD 6)	1,545
2006	SHT SYSTEM, MOLD IN PLACE	1,073
2006	CHAIN HOIST TEST MACHINE	960
2006	CNC TURNING CENTER (S/06)	731
2006	PIPE BENDER, 8 INCH, LH	612
2006	PRESS, HORIZONTAL, 400 TON	610
2006	PRESS BRAKE, HYDRAULIC, 400 TON	500
2006	CNC HORIZONTAL BORING MILL	415
2006	OVERHEAD TROLLEY SYSTEM	390
2006	SECURE NETWORK UPGRADES	400
2006	ADVANCED INDUSTRIAL MANAGEMENT REPLATFORMING	1,435
2006	SYMIS INVESTMENT	1,190
2006	SUPDESK UPGRADE	1,129
2006	TRADE SKILLS AND TRADE SKILL DESIGNATORS	687
2006	PROJECT SCHEDULING & SEQUENCING UPGRADE	393
2006	ORACLE 10G UPGRADE	315
Total:		FY Total 14,034

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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	GANTRY MILL (S/31)	1,400
2008	VERT RECIPROCATING CONVEYOR/ELEVATOR	940
2008	BLAST AND PAINT BOOTH (B-431 SHAFTS)	980
2008	WATER BORNE PRESERVATION ENCLOSURE	375
2008	CNC VERTICAL TURRET LATHE	470
2008	HORIZONTAL GRINDER, EXTERNAL, CYLINDRICAL	450
2008	NSY SECNET/NUCLEAR SYSTEMS	350
2008	NSY SERVER REPLACEMENT	3,700
2008	CRANE, BRIDGE (B-452 REPLACE #103043)	450
2008	TURRET PUNCH / LASER COMBINATION MACHINE	1,700
2008	PLATE BLAST MACHINE	800
2008	VERTICAL TURNING CENTER W PALLET SHUTTLE	3,000

FY Total 14,615

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

Project Title	FY	COST
<i>OCEAN ENGINEERING SUPPORT FACILITY</i>	<i>2007</i>	<i>*4,110</i>
	FY TOTAL	91,070
CVN MAINTENANCE PIER REPLACEMENT	2008	91,070
	FY TOTAL	91,070

**\$4.1 M MILCON project in FY 07 is a Congressional add (Authorized but not Appropriated due to CR for MILCON)*

**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-0727	USS MICHIGAN	3/15/2004	12/6/2006	3/15/2004	11/22/2006	ERO	0	525,270	0	493,714
	SSN-0683	EX PARCHE	9/30/2004	11/30/2006	9/30/2004	11/30/2006	IA	0	79,411	0	84,919
2005	CGN-0040	EX MISSISSIPPI	10/1/2004	5/30/2007	10/1/2004	TBD	RCD	0	116,690	0	TBD
	SSBN-0730	USS HENRY M JACKSON	11/15/2004	2/15/2007	11/15/2004	TBD	ERO	0	493,215	0	TBD
	SSN 762	USS COLUMBUS	11/17/2004	7/8/2006	11/17/2004	12/13/2006	DMP	215,171	28,664	230,089	29,829
2006	SSBN-0731	USS ALABAMA	1/18/2006	4/18/2008	1/18/2006	TBD	ERO	0	480,020	0	TBD
	SSN-0725	USS HELENA	2/12/2006	4/13/2006	2/12/2006	6/2/2006	DSRA	19,640	1,067	35,359	130
	CVN-0068	USS NIMITZ	3/1/2006	9/1/2006	3/1/2006	8/30/2006	PIA	96,734	26,108	87,707	30,441
	SSGN-0726	USS OHIO	10/1/2005	9/30/2006	6/1/2006	12/1/2006	PSA/SRA1	23,699	0	297	38
	SSN-0754	USS TOPEKA	8/1/2006	10/1/2006	8/1/2006	10/21/2006	DSRA	19,312	4,610	32,437	1,581
	CVN-0072	USS ABRAHAM LINCOLN	9/4/2006	3/2/2007	9/4/2006	TBD	PIA3	206,703	29,168	TBD	TBD
2007	SSBN-0739	USS NEBRASKA	10/1/2006	9/30/2007	10/1/2006	TBD	ERP	29,365	6,000	TBD	TBD
	SSN-0711	USS SAN FRANCISCO	11/1/2006	10/1/2008	11/1/2006	TBD	EDSRA	40,000	0	TBD	TBD
							Bow				
	SSN-0711	USS SAN FRANCISCO	11/1/2006	10/1/2008	11/1/2006	TBD	Replacement	160,086	0	TBD	TBD
	SSN-0718	EX HONOLULU	11/1/2006	11/30/2008	11/1/2006	TBD	IA	0	74,425	TBD	TBD
	SSN-0023	USS JIMMY CARTER	2/1/2007	5/1/2007	TBD	TBD	DSRA	0	44,999	TBD	TBD
	SSGN-0727	USS MICHIGAN	10/1/2006	9/30/2007	TBD	TBD	PSA/SRA	32,806	0	TBD	TBD
	CVN-0076	USS RONALD REAGAN	4/2/2007	9/28/2007	TBD	TBD	PIA1	79,139	35,037	TBD	TBD
	SSN-0758	USS ASHEVILLE	6/1/2007	7/31/2007	TBD	TBD	DSRA	19,300	3,820	TBD	TBD
	CGN-0037	EX SOUTH CAROLINA	6/1/2007	5/30/2009	TBD	TBD	RCD	0	120,129	TBD	TBD
	CVN-0074	USS JOHN C. STENNIS	9/5/2007	3/5/2008	TBD	TBD	PIA2	177,224	34,139	TBD	TBD
2008	SSBN-0733	USS NEVADA	10/1/2007	1/1/2010	TBD	TBD	ERO	0	369,549	TBD	TBD
	SSN-0586	EX TRITON	10/1/2007	5/30/2009	TBD	TBD	RCD	0	51,031	TBD	TBD
	SSN-0671	EX NARWHAL	10/1/2007	5/30/2009	TBD	TBD	RCD	0	39,021	TBD	TBD
	AS-0039	USS EMORY S LAND	2/1/2008	12/1/2008	TBD	TBD	DPMA	85,451	10,168	TBD	TBD
	CVN-0068	USS NIMITZ	6/16/2008	12/16/2008	TBD	TBD	PIA3	123,421	36,620	TBD	TBD
Maximum Percent Late: 83.3%					Maximum Percent Over MD Budget: 71.4%						
Average Percent Late: 7.9%					Average Percent Over MD Budget: 1.0%						

**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>CY</u>	<u>BY</u>
Department of the Navy	365,551	421,102
Direct	229,741	352,797
Operation & Maintenance, Navy	229,741	352,797
Reimbursable	135,810	68,305
Operation & Maintenance, Navy	32,150	16,170
Shipbuilding & Conversion, Navy	98	49
Other Procurement, Navy	1,122	564
Other Department of Navy	102,440	51,522
 Department of Defense	 76,501	 1,491
 Other Orders	 1,978	 995
Other Federal Agencies	0	0
Foreign Military Sales	0	0
Other	1,978	995
 Total	 444,030	 423,588

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>
Quality of Work	NA	NA
Unit Cost (\$ per manday)	784.25	754.25
Administrative efficiency	46.9%	50.5%
CNO Availabilities Complete	1	6
CNO Availabilities in process at end of FY	3	3
Homeported Aircraft Carriers Supported (non-depot)	NA	NA
Homeported Submarines Supported (non-depot)	NA	NA
Homeported Surface Ships Supported (non-depot)	NA	NA
Capacity Utilization Rate	83.2%	78.0%

3. Performance Data (See glossary for definitions)

PORTSMOUTH NAVAL SHIPYARD (\$K)

Estimates (\$ 000)	<u>CY</u>	<u>BY</u>
Direct Civilian Labor	197,186	191,188
Direct Military Labor	2,835	2,947
Direct Material	46,825	59,101
Direct Contracts	7,081	0
Other Direct Costs	4,809	12,807
Overhead Civilian Labor	126,320	114,001
Overhead Military Labor	696	726
Overhead Non-Labor	61,810	46,491
NMCI	15,339	12,558
Total	<u>462,901</u>	<u>439,819</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>Total Direct Mission Mandays</u>	<u>201,791</u>	<u>383,705</u>
Submarines	155,470	338,960
Inactivation Work	9,022	8,126
Non-CNO availability Depot Work (RA/TA, CM, Emergent Repair, etc...)	37,299	36,619
<u>Total Reimbursable Mandays</u>	<u>359,347</u>	<u>142,521</u>
Submarines	250,462	54,823
Inactivation Work	49,260	22,520
Other Direct Work	59,625	65,178
<u>Total Indirect Mandays</u>	<u>286,045</u>	<u>272,987</u>
Production and General Overhead	286,045	272,987
<u>Total Mandays</u>	<u>847,183</u>	<u>799,213</u>
Straight Time Mandays	773,713	740,323
Overtime Mandays	73,470	58,890

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. The Naval Shipyard Business plan, currently being finalized by Naval Sea Systems Command, is expected to add workload to Naval Shipyards increasing shipyard End Strength above the level shown in this exhibit.

	WORKFORCE	
Item	<u>CY</u>	<u>BY</u>
Civilian End Strength	3,566	3426
Military End Strength	34	34
Total Workforce	3,600	3460

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:

	<u>CY</u>	<u>BY</u>
Item		
First year apprentices	211	101
Second year apprentices	157	198
Third year apprentices	153	153
Fourth year apprentices	178	144
Total Workforce	699	596

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>CY</u>	<u>BY</u>
\$K		
Apprentice Program Cost	9,400	8,830

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5. Infrastructure Accounts (See glossary for definitions)

PORTSMOUTH NSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates</u> (\$K)	<u>PY</u>	<u>CY</u>	<u>BY</u>
Base Operating Support (OMN)	NWCF	12,374	12,408
Capital Equipment (OPN)	NWCF	12,755	6,166
Facilities Sustainment, Restoration, & Modernization (OMN)	NWCF	10,600	10,423
Military Construction (MILCON)	8,100	9,650*	0
Total	N/A	45,379	28,997

*\$9.65 M MILCON project in FY 07 is a Congressional add (Authorized but not Appropriated due to CR for MILCON)

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	PUNCH PRESS, CNC	485
2008	BRIDGE CRANE, 50 TON B92	1,500
2008	BRIDGE CRANE, 20 TON, B 300	430
2008	BRIDGE CRANE, 15 TON, B 300	430
2008	MICROSOFT WINDOWS SVR FRM	300
2008	PLATE DESCALING MACHINE	450
2008	IBM 3584 EXPANSION RAME	425
2008	SUBMARINE HATCH VENT ENCL SYSTEM	960
2008	148GB DRIVE PACKS	376
2008	SERVER	254
2008	PORTABLE CUTTING MACHINE	270

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2008	MICROSOFT SUPPORT WINDOWS SERVER	286
FY Total		6,166

PNSY MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
TRANSDUCER TEST/CALIBRATION FACILITY (P-267)	2006	8,100
FY TOTAL		8,100
<i>DD#3 WATERFRONT SUPPORT FACILITY</i>	<i>2007</i>	<i>*9,650</i>
FY TOTAL		9,650

**\$9.7 M MILCON project in FY 07 is a Congressional add (Authorized but not Appropriated due to CR for MILCON)*

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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
FY07	SSN 724	USS LOUISVILLE USS MINNEAPOLIS-ST PAUL*	1/9/2007	5/9/2008	TBD	TBD	EOH	196,633	29,896	TBD	TBD
	SSN 708	PAUL*	N/A	N/A	N/A	N/A	RFF	N/A	N/A	N/A	N/A
	SSN 757	USS ALEXANDRIA	2/12/2007	4/12/2007	TBD	TBD	DSRA	18,875	3,529	TBD	TBD
	NR 1	USS NAVAL RESEARCH*	N/A	N/A	N/A	N/A	DSRA	CANX	CANX	CANX	CANX
	SSN-0691	USS MEMPHIS USS HYMAN G. RICKOVER	6/1/2007	2/1/2008	TBD	TBD	PIRA	51,593	0	TBD	TBD
	SSN-0709	RICKOVER	2/1/2007	2/1/2008	TBD	TBD	IA	0	54,296	TBD	TBD
FY08	SSN 706	USS ALBUQUERQUE*	10/1/2007	12/10/2007	TBD	TBD	DSRA	16,578	1,460	TBD	TBD
	SSN-0772	USS GREENEVILLE*	10/15/2007	11/14/2008	TBD	TBD	DMP	125,105	22,007	TBD	TBD
	SSN-0723	USS OKLAHOMA CITY	5/15/2008	9/15/2009	TBD	TBD	EOH	183,590	31,845	TBD	TBD
	NR-0001	NAVAL RESEARCH	9/1/2008	9/1/2009	TBD	TBD	IA	0	65,537	TBD	TBD
	SSN-0751	USS SAN JUAN	3/1/2008	6/2/2008	TBD	TBD	DSRA	19,296	3,144	TBD	TBD
	SSN-0760	USS ANNAPOLIS	6/2/2008	9/1/2008	TBD	TBD	DSRA	19,302	3,535	TBD	TBD

*Notes: FY 2007 USS MINNEAPOLIS-ST PAUL RFF reassigned to Pearl Harbor Naval Shipyard as an inactivation availability, USS GREENVILLE DMP reassigned from Pearl Harbor Naval Shipyard and rescheduled from FY 2007 to FY 2008, USS ALBUQUERQUE DMP rescheduled from FY 2007 to FY 2008, NR1 DSRA cancelled.

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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>CY</u>	<u>BY</u>
Department of the Navy	964,767	872,049
Direct	452,420	563,038
Operation & Maintenance, Navy	452,420	563,038
Reimbursable	512,347	309,011
Operation & Maintenance, Navy	75,000	123,604
Shipbuilding & Conversion, Navy	177,833	74,163
Other Procurement, Navy	84,801	105,064
Other Department of Navy	174,713	6,180
Department of Defense	512,347	309,011
Other Orders	0	0
Other Federal Agencies	0	0
Foreign Military Sales	0	0
Other	0	0
Total	964,767	872,049

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2. Performance Metrics (See glossary for definitions)

NORFOLK NAVAL SHIPYARD METRICS

Item	<u>FY 2007</u>	<u>FY 2008</u>
Quality of Work	NA	NA
Unit Cost (\$ per manday)	644.23	703.73
Administrative efficiency	55.8%	50.0%
CNO Availabilities Complete	4	9
CNO Availabilities in process at end of FY	5	5
Homeported Aircraft Carriers Supported (non-depot)	NA	NA
Homeported Submarines Supported (non-depot)	NA	NA
Homeported Surface Ships Supported (non-depot)	NA	NA
Capacity Utilization Rate	102.2%	93.1%

3. Performance Data (See glossary for definitions)

NORFOLK NAVAL SHIPYARD (\$K)

Estimates (\$K)	<u>CY</u>	<u>BY</u>
Direct Civilian Labor	422,501	396,351
Direct Military Labor	3,879	4,036
Direct Material	184,998	152,109
Direct Contracts	56,023	1,289
Other Direct Costs	6	2,566
Overhead Civilian Labor	192,126	212,565
Overhead Military Labor	1,044	1,089
Overhead Non-Labor	109,113	107,169
NMCI	15,340	12,558
Total	985,030	889,732

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Workload

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

NORFOLK NAVAL SHIPYARD

	<u>FY 2007</u>	<u>FY 2008</u>
<u>Total Direct Mission Mandays</u>	<u>441,771</u>	<u>481,302</u>
Carriers	137,205	141,161
Submarines	74,740	81,271
Surface Non Nuclear	17,668	109,117
Other Productive Work	212,158	149,753
<u>Total Reimbursable Mandays</u>	<u>813,966</u>	<u>661,964</u>
SCN	281,504	150,438
Carriers	189,636	40,827
Submarines	87,260	128,371
Inactivation Work	11,550	41,525
Surface Non Nuclear	11,612	22,284
Other Productive Work	232,404	278,519
<u>Total Indirect Mandays</u>	<u>888,675</u>	<u>858,260</u>
Production and General Overhead	888,675	858,260
<u>Total Mandays</u>	<u>2,083,363</u>	<u>2,001,526</u>
Straight Time Mandays	1,910,925	1,820,926
Overtime Mandays	172,438	180,600

4. Workforce

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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. The Naval Shipyard Business plan, currently being finalized by Naval Sea Systems Command, is expected to add workload to Naval Shipyards increasing shipyard End Strength above the level shown in this exhibit.

	WORKFORCE		
Item		<u>CY</u>	<u>BY</u>
Civilian End Strength		7,434	6,930
Military End Strength		46	46
Total Workforce		7,480	6,976

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>CY</u>	<u>BY</u>
First year apprentices		93	100
Second year apprentices		150	79
Third year apprentices		150	135
Fourth year apprentices		143	147
Total Workforce		536	461

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>CY</u>	<u>BY</u>
Apprentice Program Cost		9,000	6,600

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5. Infrastructure Accounts (See glossary for definitions)

NNSY INFRASTRUCTURE SUPPORT ACCOUNT SUMMARY (\$K)

<u>Estimates (\$000)</u>	<u>PY</u>	<u>CY</u>	<u>BY</u>
Base Operating Support (OMN)	NWCF	33,465	33,525
Capital Equipment (OPN)	NWCF	9,136	16,098
Facilities Sustainment, Restoration, & Modernization (OMN)	NWCF	22,380	21,162
Military Construction (MILCON)	46,510	66,150	0
Total	N/A	131,131	70,785

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	HYDRAULIC TEST STAND REPLACEMENT	550
2008	HORIZONTAL BORING MILL (2)	850
2008	HORIZONTAL BORING MILL	965
2008	75 TON A/C UNITS (8)	3,128
2008	NFPC, 2nd TROLLEY FOR 100 TON BRIDGE CRANE	850
2008	SHEAR, 1/4"	400
2008	PRESS BRAKE W/ DIES	385
2008	HORIZONTAL MACHINING CENTER	775

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2008	LHD 1 CLASS MOORING CAMELS	995
2008	VERTICAL RECIPROCATING CONVEYOR (DD-2,3 and 4)	2,000
2008	RADIAL DRILL, 8' ARM. 22" COLUMN, HI-THRUST, DOUB	845
2008	ELECTRICAL DISCHARGE MACHINE, CNC, WIRE 32x24x20	460
2008	EXTRA-LARGE FORGE GAS OVEN	350
2008	PUMP TEST STAND REPLACEMENT	900
2008	REPLACEMENT HIGH PRESSURE AIR COMPRESSOR 5000 PSI	670
2008	NFPC, PROPELLER MEASUREMENT SYSTEM	1,375
2008	NFPC, EMERGENCY POWER FOR BUILDING 20 CRANES	600
FY Total		16,098

NNSY MILCON PROJECTS SUMMARY (\$K)

Project Title	FY	COST
Ship Repair Pier 3 Replacement (Increment I) (P-391)	FY 2006	46,510
FY TOTAL		46,510
Ship Repair Pier 3 Replacement (Increment II) (P-391)	FY 2007	31,060
Drydock #8 Modernization (P-382)	FY 2007	35,090
FY TOTAL		66,150

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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
FY07	LHD 7	USS IWO JIMA	2/7/2007	8/1/2007	TBD	TBD	PMA	6,251	0	TBD	TBD
	SSBN 732	USS ALASKA	10/1/2006	1/1/2009	10/1/2006	TBD	ERO	0	176,740	TBD	TBD
	SSN 770	USS TUCSON	3/1/2007	4/1/2008	TBD	TBD	DMP	119,866	19,084	TBD	TBD
	SSN 753	USS ALBANY*	11/20/2006	2/15/2007	N/A	N/A	DSRA	12,157	8,833	N/A	N/A
	LHD 5	USS BATAAN	8/15/2007	4/16/2008	TBD	TBD	DPMA	32,149	7,289	TBD	TBD
	SSGN 728	USS FLORIDA	10/5/2006	1/5/2007	TBD	TBD	PSA	0	14,064	TBD	TBD
	CVN 71	USS ROOSEVELT	10/12/2006	4/11/2007	10/2/2006	TBD	PIA	78,582	21,562	TBD	TBD
	CVN 73	USS WASHINGTON*	1/2/2007	11/16/2007	11/1/2006	TBD	PIA	157,923	48,003	TBD	TBD
FY08	SSN 710	AUGUSTA	10/1/2007	10/1/2009	TBD	TBD	IA	0	55,000	TBD	TBD
	SSBN 739	RHODE ISLAND	10/1/2007	9/30/2008	TBD	TBD	ERP	8,080	9,364	TBD	TBD
	CVN 69	EISENHOWER	1/9/2008	7/9/2008	TBD	TBD	PIA2	110,257	29,337	TBD	TBD
	CVN 75	TRUMAN	8/18/2008	2/17/2009	TBD	TBD	PIA2	115,497	37,018	TBD	TBD
	SSN 756	SCRANTON	9/30/2007	1/28/2008	TBD	TBD	DSRA	22,236	3,730	TBD	TBD
	SSN 714	NORFOLK	8/1/2008	10/1/2008	TBD	TBD	DSRA	21,816	1,448	TBD	TBD
	SSGN 729	GEORGIA	1/9/2008	3/10/2008	TBD	TBD	PSA/SRA	0	12,696	TBD	TBD
	SSGN 729	GEORGIA	5/1/2008	8/29/2008	TBD	TBD	PSA/SRA	0	11,742	TBD	TBD
	LHD 1	WASP	3/19/2008	11/19/2008	TBD	TBD	DPMA	82,444	0	TBD	TBD
	MTS 635	SAM RAYBURN	2/5/2008	9/5/2008	TBD	TBD	DEMA	0	84,152	TBD	TBD

*Notes: USS ALBANY DSRA reassigned to private sector (Electric Boat), USS GEORGE WASHINGTON PIA accelerated into FY 2006 due to shipyard workload balancing at Norfolk Naval Shipyard

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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.

Shipyards 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.