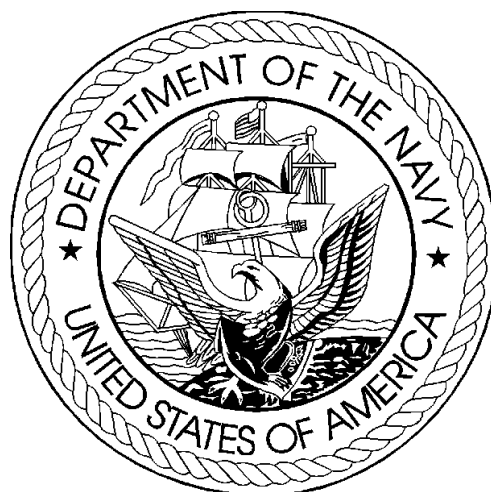


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DEPARTMENT OF THE NAVY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 1997
FOR OFFICIAL USE ONLY

INTRODUCTION

This document is a compendium of selected budget data and related information for official use of Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in February 1997 and contains dollar and manpower budget estimates, program and force data, pricing and economic factors, displays of selected funding categories, current and constant dollar data, real program growth estimates, price deflator information, and other data supporting the FY 1998/1999 Budget Estimates.

Questions concerning the data herein and its use should be addressed to the Budget Systems Branch, (703) 695-6762 or DSN 225-6762.

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FY 1998/1999 Department of the Navy Biennial Budget Estimates
WHERE TO FIND ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA

1. How do you adjust (escalate/de-escalate) funding so that you can compare two years without the effects of inflation? SEE THE INTRODUCTION TO SECTION 3 - ECONOMIC FACTORS.
2. What's a current dollar? What's a constant dollar? What's a then year dollar? SEE DEFINITIONS AND ACRONYMS, listed below.
3. What is the Department of the Navy's share of total Department of Defense Total Obligational Authority? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
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5. How much funding does (or did) the Army or Air Force have in a given year? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
6. How many ships or aircraft were funded for production in prior years? SEE SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA.
7. What was budgeted in each line item in the budget that was sent to the Congress and how does that compare with the submission to OSD? SEE SECTION - 6 BUDGET RREVIEW DATA FOR DON.
8. How quickly will these funds outlay? SEE SECTION 5 - OBLIGATION AND OUTLAY DATA.
9. How much was the pay raise in prior years? SEE SECTION 3 - ECONOMIC FACTORS.
10. What accounts for the difference between the Congressionally enacted in an appropriation and the current amount of Budget Authority, or current Budget Authority and Total Obligational Authority? SEE SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA.

**FY 1998/1999 Department of the Navy Biennial Budget Estimates
Definitions and Acronyms**

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing, and Trust, Revolving, and Management Funds.
BA	Budget Authority: the value of annual new legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury).
Budget Years(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Dollars	Funds which reflect the impact of inflation. These are amounts most often shown in the budget. Same as "then year" dollars.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 1997 for the FY 1998/1999 Budget Estimates).
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to programs which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.
Outlays	Checks issued for cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.
Prior Year	The fiscal year which will have been most recently completed when the budget goes to Congress (FY 1996 for the FY 1998/1999 Budget Estimates).
TOA	Total Obligational Authority: TOA is a DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e. could include balances available from prior years).

**FY 1998/1999 Department of the Navy Biennial Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym	Title
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
OMN	Operation and Maintenance, Navy
OMMC	Operation and Maintenance, Marine Corps
OMNR	Operation and Maintenance, Navy Reserve
OMMCR	Operation and Maintenance, Marine Corps Reserve
ERN	Environmental Restoration, Navy
KAHO1	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration Fund
KAHO2	Payment to Kaho'olawe Island Fund
KAHO3	Fees Collected, Kaho'olawe Island Conveyance
APN	Aircraft Procurement, Navy
WPN	Weapons Procurement, Navy
SCN	Shipbuilding and Conversion, Navy
OPN	Other Procurement, Navy
PMC	Procurement, Marine Corps
PANMC	Procurement of Ammunition, Navy and Marine Corps
CDAN	Coastal Defense Augmentation, Navy
RD TEN	Research, Development, Test, and Evaluation, Navy
MCON	Military Construction, Navy
MCNR	Military Construction, Navy Reserve
BRAC	Base Realignment and Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)

**FY 1998/1999 Department of the Navy Biennial Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym	Title
NWCF	Navy Working Capital Fund (formerly DBOF)
NDSF	National Defense Sealift Fund
NMF	Navy Management Fund
USNAGGF	United States Naval Academy, General Gift Fund
USNAMF	United States Naval Academy, Museum Fund
DONGGF	Department of the Navy General Gift Fund
SSPN	Ships' Stores Profits Navy
ONRHF	Office of Naval Records and History Fund
USNAMS	United States Naval Academy, Midshipmen's Store
PRP	Propriety Receipts from the Public
IBT	Intra-Budgetary Transfers
DRP	Disposal of DOD Real Property

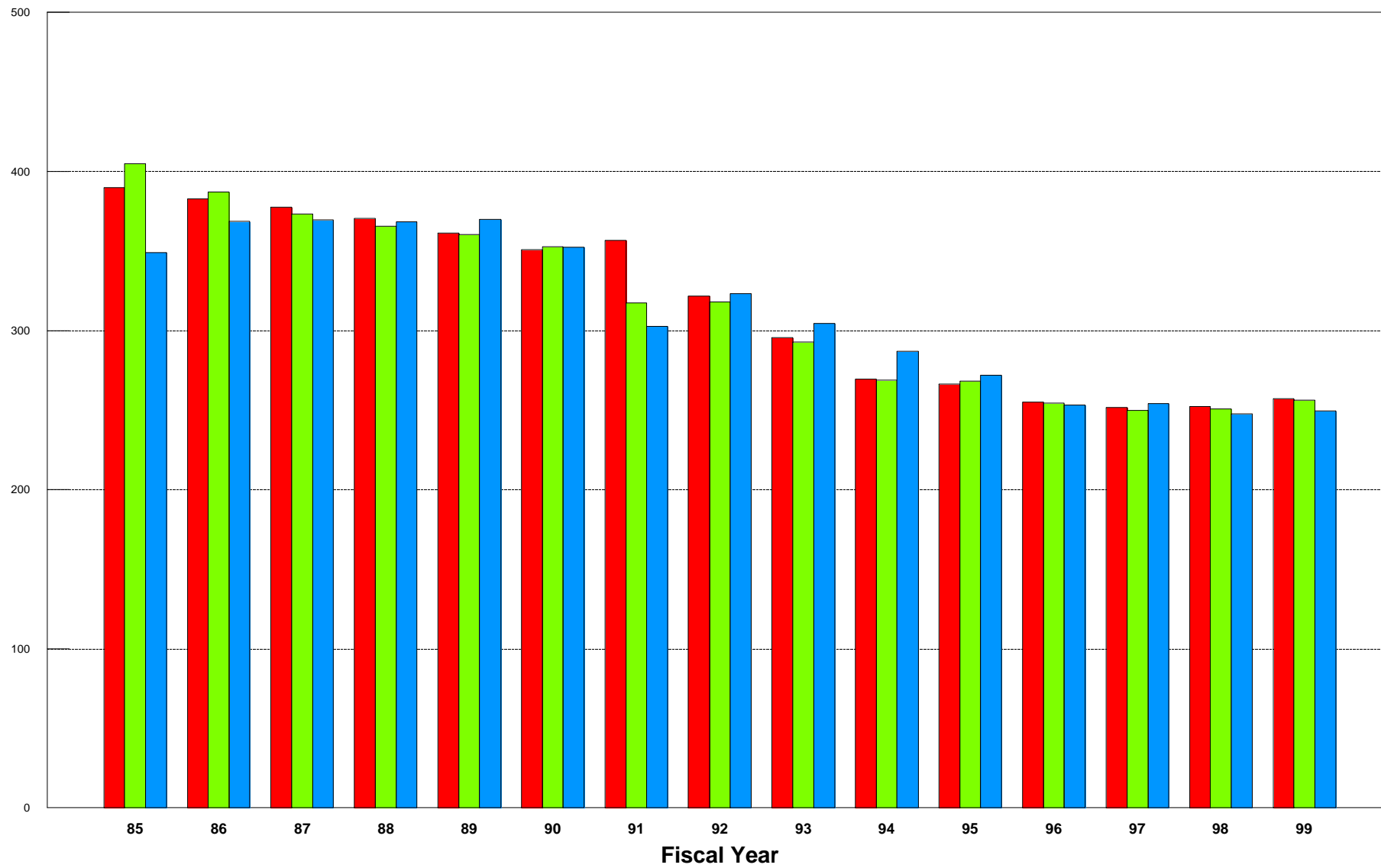
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

- o This section contains a summary of Department of Defense budget estimates in terms of total obligational authority (TOA), budget authority (BA), and outlays.
- o Trends for TOA, BA, and outlays are included.
- o Funding allocated by military department and major appropriation title is displayed.
- o This section places the DON estimates in context with total DOD and other military department estimates.

DoD FY 1998/1999 Biennial Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 1998 Dollars



TOA BA OUTLAYS

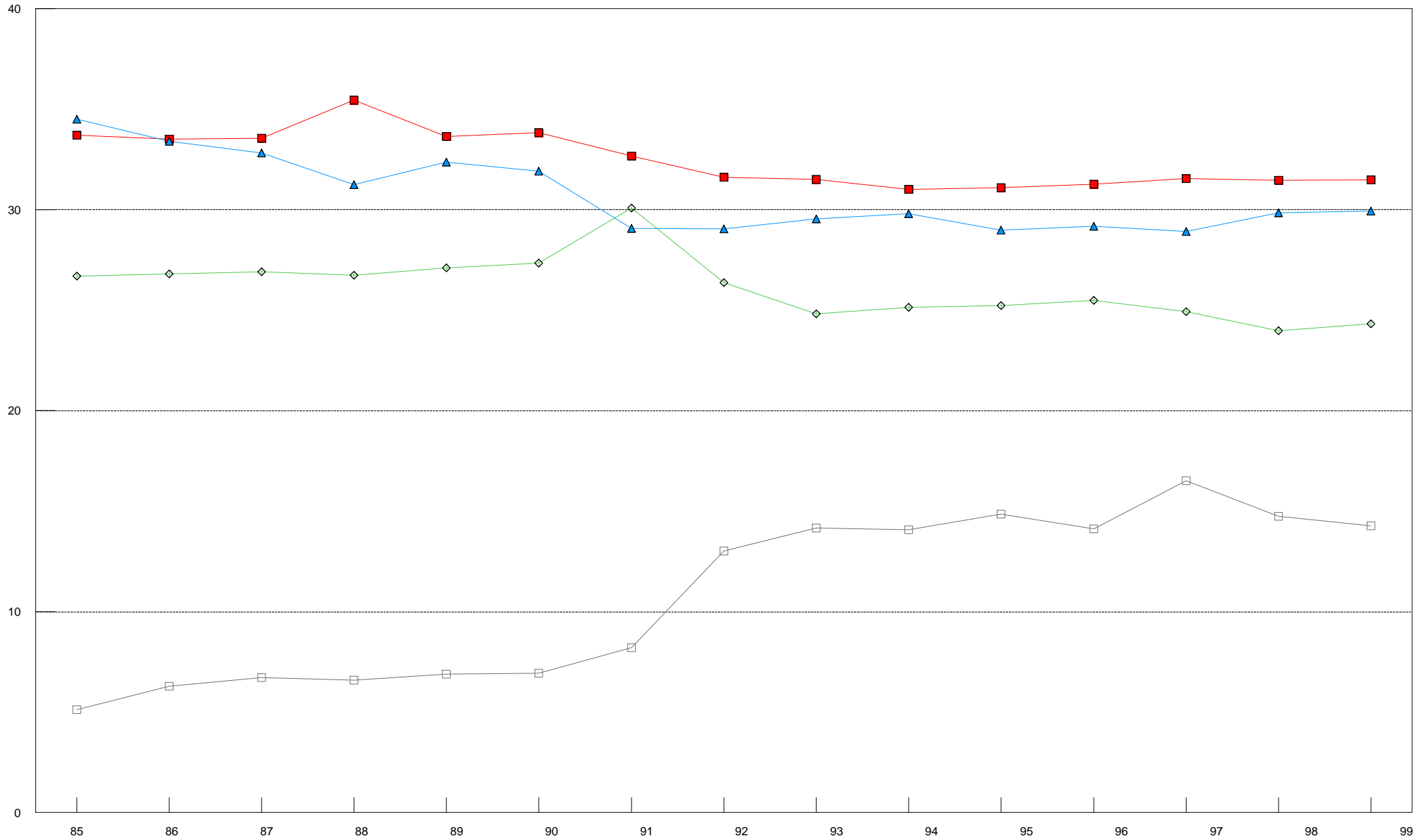
FY 1998/1999 Biennial Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(in Millions of Dollars)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
FY 1996									
Budget Plan (TOA)	254,919	79,685	31.3%	64,947	25.5%	74,347	29.2%	35,940	14.1%
Budget Authority	254,417	79,966	31.4%	64,505	25.4%	72,992	28.7%	36,954	14.5%
Outlays	253,258	79,587	31.4%	61,183	24.2%	75,378	29.8%	37,109	14.7%
FY 1997									
Budget Plan (TOA)	251,648	79,373	31.5%	62,747	24.9%	72,766	28.9%	41,562	16.5%
Budget Authority	249,994	78,893	31.6%	62,386	25.0%	72,358	28.9%	41,158	16.5%
Outlays	254,298	78,736	31.0%	63,104	24.8%	73,312	28.8%	41,147	16.2%
FY 1998									
Budget Plan (TOA)	252,231	79,337	31.5%	60,442	24.0%	75,289	29.8%	37,164	14.7%
Budget Authority	250,700	79,129	31.6%	60,112	24.0%	75,017	29.9%	36,442	14.5%
Outlays	247,488	77,499	31.3%	60,794	24.6%	73,214	29.6%	37,076	15.0%
FY 1999									
Budget Plan (TOA)	257,195	80,951	31.5%	62,511	24.3%	76,947	29.9%	36,700	14.3%
Budget Authority	256,316	80,743	31.5%	62,176	24.3%	76,699	29.9%	36,613	14.3%
Outlays	249,253	78,886	31.6%	60,943	24.5%	74,513	29.9%	35,546	14.3%

DoD FY 1998/1999 Biennial Budget Estimates

Share of Budget by Military Department

% of DoD TOA



■ NAVY ◆ ARMY ▲ AIR FORCE □ OTHER DOD

FY 1998/1999 Biennial Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Department of the Navy	79,685	79,373	79,336	80,951
Military Personnel	24,612	24,825	24,418	24,507
Operation and Maintenance	25,135	24,152	25,119	25,183
Procurement	15,805	17,479	18,197	20,447
Research and Development	8,472	7,856	7,611	7,756
Military Construction	3,065	2,119	1,545	1,096
Family Housing	1,572	1,515	1,255	1,272
Revolving Funds	1,024	1,427	1,191	690
Department of the Army	64,947	62,747	60,442	62,511
Military Personnel	25,811	25,983	25,754	26,212
Operation and Maintenance	23,807	21,182	21,045	20,853
Procurement	7,586	8,156	6,752	8,373
Research and Development	4,757	4,931	4,511	4,497
Military Construction	1,528	1,125	1,088	1,321
Family Housing	1,458	1,371	1,292	1,256
Revolving Funds				
Department of the Air Force	74,347	72,766	75,289	76,947
Military Personnel	19,276	19,132	19,301	19,380
Operation and Maintenance	23,405	21,753	23,905	23,629
Procurement	16,742	15,096	15,341	18,183
Research and Development	12,513	14,069	14,451	13,800
Military Construction	1,282	1,581	1,207	863
Family Housing	1,130	1,135	1,083	1,093
Revolving Funds				
Other DoD	35,940	36,762	37,164	36,785
Military Personnel				
Operation and Maintenance	20,884	25,772	23,403	21,703
Procurement	3,577	3,538	2,316	3,711
Research and Development	9,462	9,738	9,361	8,992
Military Construction	982	1,242	931	978
Family Housing	155	229	181	346
Revolving Funds	880	1,042	972	969
TOTAL, DEPARTMENT OF DEFENSE	<u>254,919</u>	<u>251,648</u>	<u>252,231</u>	<u>257,194</u>

FY 1998/1999 Biennial Budget Estimates
Direct Budget Plan (TOA) by Appropriation Title and Military Department
(Dollars in Millions)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military Personnel	69,699	69,940	69,473	70,099
Department of the Navy	24,612	24,825	24,418	24,507
Department of the Army	25,811	25,983	25,754	26,212
Department of the Air Force	19,276	19,132	19,301	19,380
Other DoD	0	0	0	0
Operation and Maintenance	93,231	92,859	93,472	91,368
Department of the Navy	25,135	24,152	25,119	25,183
Department of the Army	23,807	21,182	21,045	20,853
Department of the Air Force	23,405	21,753	23,905	23,629
Other DoD	20,884	25,772	23,403	21,703
Procurement	43,710	44,269	42,606	50,714
Department of the Navy	15,805	17,479	18,197	20,447
Department of the Army	7,586	8,156	6,752	8,373
Department of the Air Force	16,742	15,096	15,341	18,183
Other DoD	3,577	3,538	2,316	3,711
Research and Development	35,204	36,594	35,934	35,045
Department of the Navy	8,472	7,856	7,611	7,756
Department of the Army	4,757	4,931	4,511	4,497
Department of the Air Force	12,513	14,069	14,451	13,800
Other DoD	9,462	9,738	9,361	8,992
Military Construction	6,857	6,067	4,771	4,258
Department of the Navy	3,065	2,119	1,545	1,096
Department of the Army	1,528	1,125	1,088	1,321
Department of the Air Force	1,282	1,581	1,207	863
Other DoD	982	1,242	931	978
Family Housing	4,315	4,250	3,811	3,967
Department of the Navy	1,572	1,515	1,255	1,272
Department of the Army	1,458	1,371	1,292	1,256
Department of the Air Force	1,130	1,135	1,083	1,093
Other DoD	155	229	181	346
Revolving Funds	1,904	2,469	2,163	1,659
Department of the Navy	1,024	1,427	1,191	690
Department of the Army	0	0	0	0
Department of the Air Force	0	0	0	0
Other DoD	880	1,042	972	969
TOTAL, DEPARTMENT OF DEFENSE	<u>254,920</u>	<u>256,448</u>	<u>252,230</u>	<u>257,110</u>

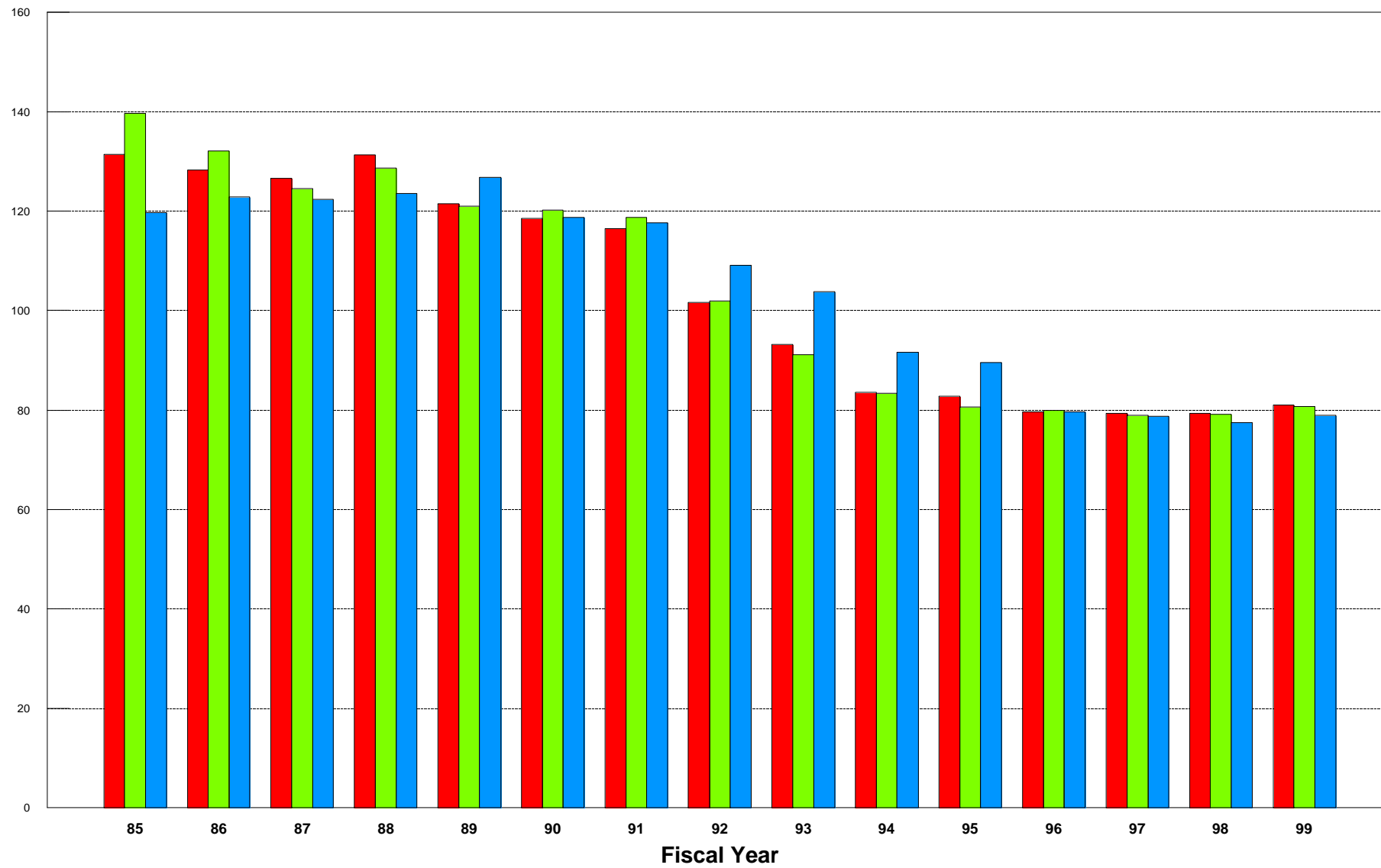
SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA

- o This section contains FY 1996 through FY 1999 Department of the Navy estimates for TOA, BA, and Outlays.
- o TOA, BA, and Outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided. Reconciliation from Congressionally enacted or requested appropriations to BA and to TOA contained in the FY 1998/1999 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

DoN FY 1998/1999 Biennial Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 1998 Dollars



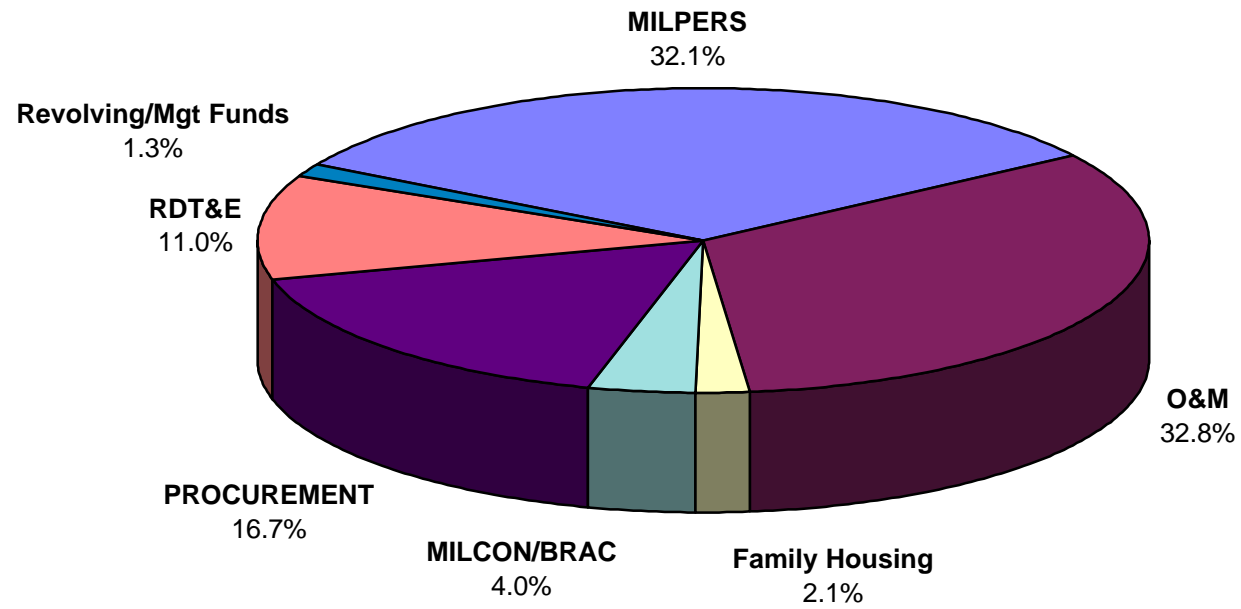
■ TOA ■ BA ■ OUTLAYS

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Thousands of Dollars)

	Total Obligational Authority				Budget Authority				Outlays			
	FY 1996	FY 1997	FY 1998	FY 1999	FY 1996	FY 1997	FY 1998	FY 1999	FY 1996	FY 1997	FY 1998	FY 1999
Military Personnel												
MPN	17,099,148	16,971,014	16,510,118	16,388,051	17,099,398	16,971,014	16,510,118	16,388,051	16,647,481	16,945,256	16,495,762	16,361,884
MPMC	5,743,115	6,061,558	6,151,599	6,330,030	5,779,240	6,061,558	6,151,599	6,330,030	5,568,179	6,096,985	6,129,806	6,311,250
RPN	1,384,722	1,404,285	1,375,401	1,397,978	1,384,722	1,404,285	1,375,401	1,397,978	1,268,533	1,426,222	1,345,518	1,364,483
RPMC	384,642	388,278	381,070	390,790	385,555	388,278	381,070	390,790	364,474	387,859	373,928	382,335
Total	24,611,627	24,825,135	24,418,188	24,506,849	24,648,915	24,825,135	24,418,188	24,506,849	23,848,667	24,856,322	24,345,014	24,419,952
Operation & Maintenance												
OMN	21,676,364	20,520,475	21,581,130	21,518,405	21,668,186	20,520,475	21,581,130	21,518,405	19,248,701	20,644,664	21,405,314	21,403,588
OMMC	2,489,287	2,294,341	2,305,345	2,403,946	2,491,131	2,294,341	2,305,345	2,403,946	2,214,574	2,425,427	2,286,034	2,351,157
OMNR	839,433	885,271	834,711	858,057	839,433	885,271	834,711	858,057	794,786	856,642	826,741	828,827
OMMCR	102,517	109,497	110,366	115,481	102,517	109,497	110,366	115,481	88,822	112,105	111,325	114,063
ERN		287,518	277,500	287,600		287,518	277,500	287,600		63,254	190,433	251,401
KAHO1	27,791	55,133	10,000		25,000	10,000	10,000		32,326	9,991	10,000	
KAHO2					25,000	10,000	10,000		23,407	20,600	6,398	7,696
Total	25,135,392	24,152,235	25,119,052	25,183,489	25,151,267	24,117,102	25,129,052	25,183,489	22,402,616	24,132,683	24,836,245	24,956,732
Procurement												
APN	4,454,543	6,872,822	6,085,965	7,669,355	4,419,686	6,859,422	6,085,965	7,669,355	5,033,641	5,044,122	5,420,295	6,306,336
WPN	1,540,697	1,358,433	1,136,293	1,435,740	1,463,546	1,358,433	1,136,293	1,435,740	2,621,666	2,065,922	1,615,180	1,442,267
SCN	3,547,688	5,492,179	7,438,158	5,958,044	6,577,052	5,492,179	7,438,158	5,958,044	7,347,622	7,012,237	6,693,135	6,442,687
OPN	2,427,299	2,892,355	2,825,500	4,185,375	2,400,004	2,882,355	2,825,500	4,185,375	3,592,917	2,861,981	2,748,534	3,089,698
PMC	442,449	579,689	374,306	695,536	442,072	579,689	374,306	695,536	454,037	580,246	519,088	507,409
CDAN									-278			
PANMC	392,245	283,629	336,797	502,625	395,953	268,921	336,797	502,625	189,776	295,277	323,085	405,159
Total	12,804,921	17,479,107	18,197,019	20,446,675	15,698,313	17,440,999	18,197,019	20,446,675	19,239,381	17,859,785	17,319,317	18,193,556
Research & Development												
RD TEN	8,471,501	7,855,754	7,611,022	7,756,314	8,443,447	7,851,254	7,611,022	7,756,314	9,404,119	7,791,070	7,238,487	7,591,881
Military Construction												
MCON	549,751	707,094	540,106	475,421	546,251	695,794	540,106	475,421	489,045	576,400	571,315	573,810
MCNR	19,055	37,579	13,921	15,323	19,055	37,579	13,921	15,323	36,887	26,075	26,859	23,372
FHCON	526,558	499,886	278,933	290,027	525,058	499,886	278,933	290,027	523,917	519,868	466,355	369,975
FHOPS	1,045,570	1,015,083	976,504	981,540	1,048,329	1,015,083	976,504	981,540	843,756	1,086,872	100,470	981,986
BRAC	2,495,948	1,374,801	990,542	605,049	2,495,948	1,201,064	990,542	605,049	929,093	1,150,992	1,121,477	1,057,210
Total	4,636,882	3,634,443	2,800,006	2,367,360	4,634,641	3,449,406	2,800,006	2,367,360	2,822,698	3,360,207	2,286,476	3,006,353
Revolving & Mgmt Funds												
NDSF	1,024,220	1,426,660	1,191,426	689,994	1,024,220	1,426,660	1,191,426	689,994	1,444,282	954,791	792,094	925,578
Offsetting Receipts												
PRP					384,961	-209,000	-209,000	-209,000	384,961	-209,000	-209,000	-209,000
KAHO3					-25,000	-9,991	-10,000		-25,000	-9,991	-10,000	
Total					359,961	-218,991	-219,000	-209,000	359,961	-218,991	-219,000	-209,000
Trust Funds												
USNAGGF					3,956	1,000	1,000	1,000	3,577	400	400	400
USNAMF					144	190	190	190	117	135	135	135
DONGGF					838	419	498	523	664	410	410	410
SSPN					20,314	22,000	22,000	22,000	18,785	22,000	22,000	22,000
ONRHF					72	59	59	59	65	20	20	20
USNAMS									-460	-500	-500	-500
Total					25,324	23,668	23,747	23,772	22,748	22,465	22,465	22,465
Interfund Transactions												
IBT					-20,314	-22,000	-22,000	-22,000	-20,314	-22,000	-22,000	-22,000
Total, DON	76,684,543	79,373,334	79,336,713	80,950,681	79,965,774	78,893,233	79,129,460	80,743,453	79,524,158	78,736,332	76,599,098	78,885,517

DEPARTMENT OF THE NAVY

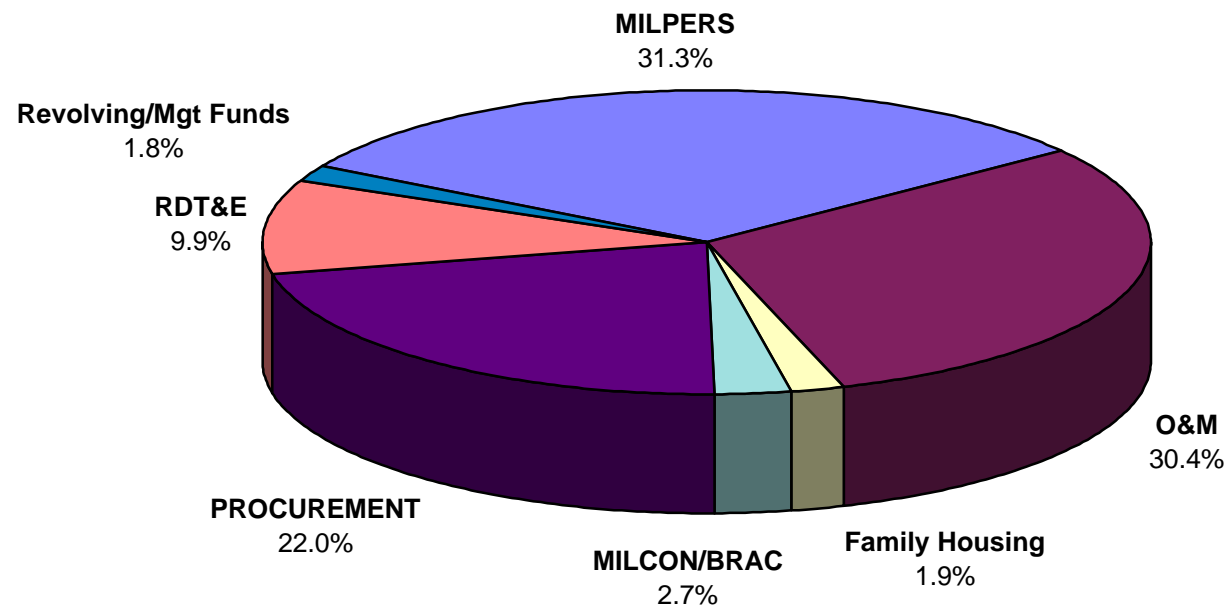
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



Composition of FY 1996 Direct Plan

DEPARTMENT OF THE NAVY

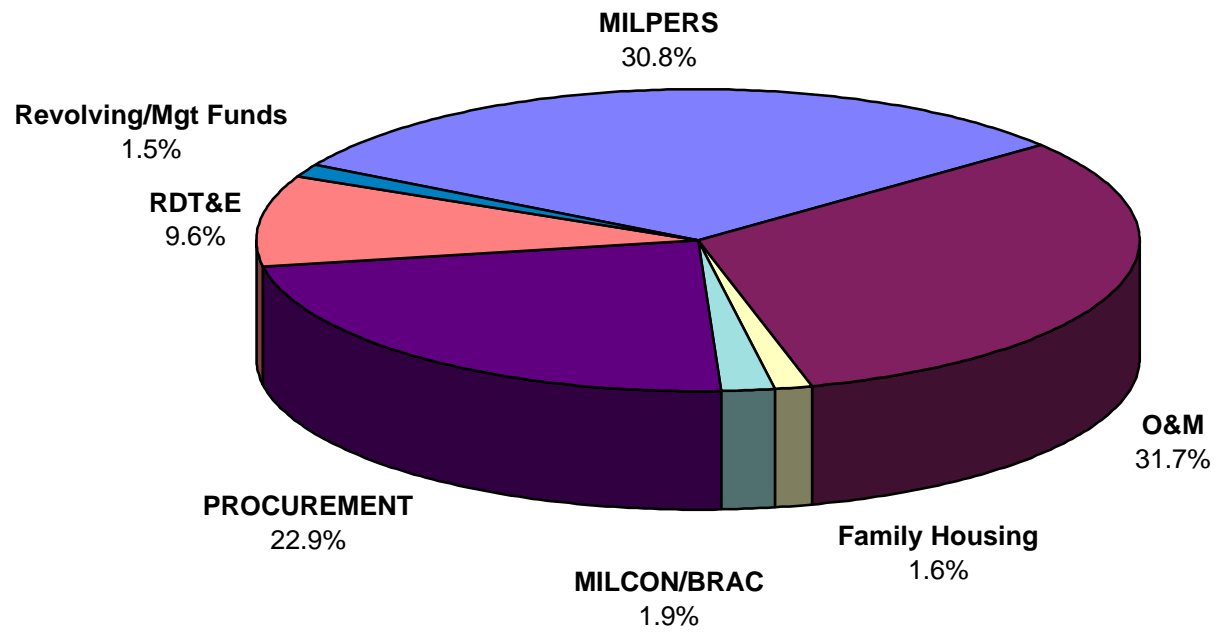
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



Composition of FY 1997 Direct Plan

DEPARTMENT OF THE NAVY

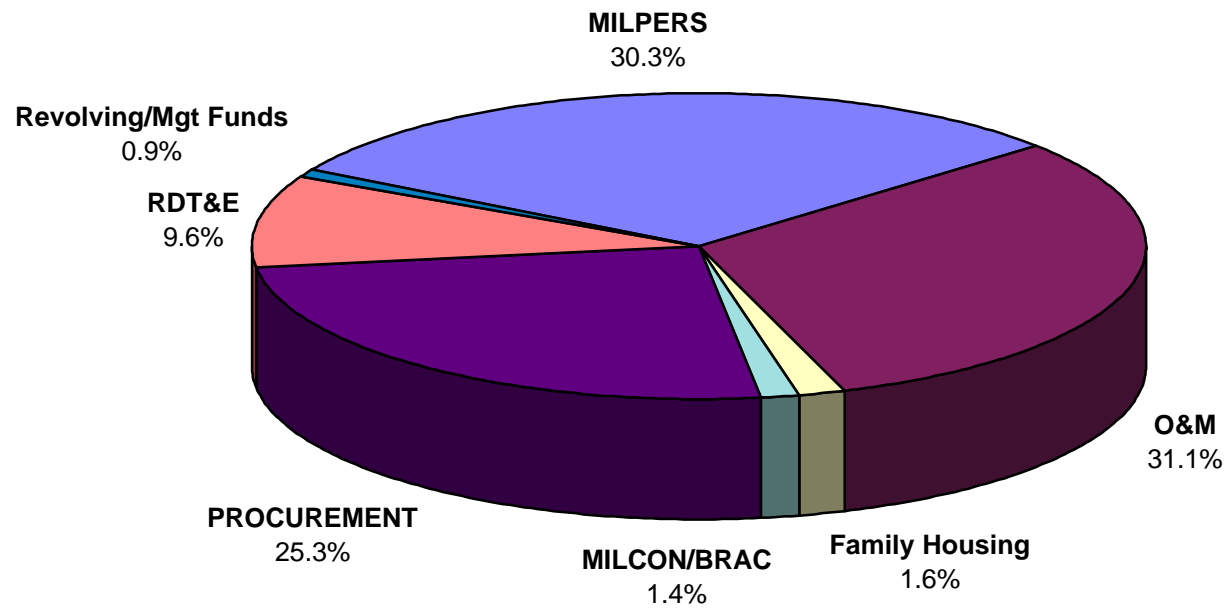
FY 1998/1999 BIENNIAL BUDGET ESTIMATES



Composition of FY 1998 Direct Plan

DEPARTMENT OF THE NAVY

FY 1998/1999 BIENNIAL BUDGET ESTIMATES



Composition of FY 1999 Direct Plan

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Comparison of TOA by Appropriation - FY 1996 to FY 1999
(in Thousands of Dollars)

	FY 1996	\$ Change	% Change	FY 1997	\$ Change	% Change	FY 1998	\$ Change	% Change	FY 1999
Military Personnel										
MPN	17,099,148	(128,134)	-0.7%	16,971,014	(460,896)	-2.7%	16,510,118	(122,067)	-0.7%	16,388,051
MPMC	5,743,115	318,443	5.5%	6,061,558	90,041	1.5%	6,151,599	178,431	2.9%	6,330,030
RPN	1,384,722	19,563	1.4%	1,404,285	(28,884)	-2.1%	1,375,401	22,577	1.6%	1,397,978
RPMC	384,642	3,636	0.9%	388,278	(7,208)	-1.9%	381,070	9,720	2.6%	390,790
Total	24,611,627	213,508	0.9%	24,825,135	(406,947)	-1.6%	24,418,188	88,661	0.4%	24,506,849
Operation & Maintenance										
OMN	21,676,364	(1,155,889)	-5.3%	20,520,475	1,060,655	5.2%	21,581,130	(62,725)	-0.3%	21,518,405
OMMC	2,489,287	(194,946)	-7.8%	2,294,341	11,004	0.5%	2,305,345	98,601	4.3%	2,403,946
OMNR	839,433	45,838	5.5%	885,271	(50,560)	-5.7%	834,711	23,346	2.8%	858,057
OMMCR	102,517	6,980	6.8%	109,497	869	0.8%	110,366	5,115	4.6%	115,481
ERN	0	287,518	100.0%	287,518	(10,018)	-3.5%	277,500	10,100	3.6%	287,600
KAHO1	27,791	27,342	98.4%	55,133	(45,133)	-81.9%	10,000	(10,000)	-100.0%	0
Total	25,135,392	(983,157)	-3.9%	24,152,235	966,817	4.0%	25,119,052	64,437	0.3%	25,183,489
Procurement										
APN	4,454,543	2,418,279	54.3%	6,872,822	(786,857)	-11.4%	6,085,965	1,583,390	26.0%	7,669,355
WPN	1,540,697	(182,264)	-11.8%	1,358,433	(222,140)	-16.4%	1,136,293	299,447	26.4%	1,435,740
SCN	3,547,688	1,944,491	54.8%	5,492,179	1,945,979	35.4%	7,438,158	(1,480,114)	-19.9%	5,958,044
OPN	2,427,299	465,056	19.2%	2,892,355	(66,855)	-2.3%	2,825,500	1,359,875	48.1%	4,185,375
PMC	442,449	137,240	31.0%	579,689	(205,383)	-35.4%	374,306	321,230	85.8%	695,536
PANMC	392,245	(108,616)	-27.7%	283,629	53,168	18.7%	336,797	165,828	49.2%	502,625
Total	12,804,921	4,674,186	36.5%	17,479,107	717,912	4.1%	18,197,019	2,249,656	12.4%	20,446,675
Research & Development										
RDTEN	8,471,501	(615,747)	-7.3%	7,855,754	(244,732)	-3.1%	7,611,022	145,292	1.9%	7,756,314
Military Construction										
MCON	549,751	157,343	28.6%	707,094	(166,988)	-23.6%	540,106	(64,685)	-12.0%	475,421
MCNR	19,055	18,524	97.2%	37,579	(23,658)	-63.0%	13,921	1,402	10.1%	15,323
FHCON	526,558	(26,672)	-5.1%	499,886	(220,953)	-44.2%	278,933	11,094	4.0%	290,027
FHOPS	1,045,570	(30,487)	-2.9%	1,015,083	(38,579)	-3.8%	976,504	5,036	0.5%	981,540
BRAC	2,495,948	(1,121,147)	-44.9%	1,374,801	(384,259)	-28.0%	990,542	(385,493)	-38.9%	605,049
Total	4,636,882	(1,002,439)	-21.6%	3,634,443	(834,437)	-23.0%	2,800,006	(432,646)	-15.5%	2,367,360
Revolving & Mgmt Funds										
NDSF	1,024,220	402,440	39.3%	1,426,660	(235,234)	-16.5%	1,191,426	(501,432)	-42.1%	689,994
Total, DON	76,684,543	2,688,791	3.5%	79,373,334	(36,621)	0.0%	79,336,713	1,613,968	2.0%	80,950,681

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1996
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Concepts	Budget Authority	-----Not Included in TOA-----		----Not Included in BA----		Total Obligational Authority		
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reappropriation & Rescissions	Balance Transfers & Sequestrators		Transfers, Reappropriations & Rescissions	
Military Personnel														
MPN	17020263		79135				17099398		-250	0	0	0	17099148	
MPMC	5888340		-109100				5779240		-36125	0	0	0	5743115	
RPN	1355523		29199				1384722						1384722	
RPMC	378151		7404				385555		-913				384642	
Total	<u>24642277</u>		<u>0</u>	<u>6638</u>	<u>0</u>	<u>0</u>	<u>24648915</u>		<u>0</u>	<u>-37288</u>	<u>0</u>	<u>0</u>	<u>24611627</u>	
Operation & Maintenance														
OMN	21185542		482644				21668186			8178			21676364	
OMMC	2384422		106709				2491131		-1844				2489287	
OMNR	853542		-14109				839433						839433	
OMMCR	99283		3234				102517						102517	
ERN	1411200		-1410315				885				0		885	
KAHO1	0		0			25000	25000	0	0	31225	-56225		0	
KAHO2	25000						25000			47933	-45142		27791	
Total	<u>25958989</u>		<u>0</u>	<u>-831837</u>	<u>0</u>	<u>0</u>	<u>25152152</u>		<u>0</u>	<u>-1844</u>	<u>87336</u>	<u>-101367</u>	<u>0</u>	<u>25136277</u>
Procurement														
APN	4552144		-122301	-10157			4419686		3757	30100	1000		4454543	
WPN	1652193		-163359	-25288			1463546		10688	68963	-2500		1540697	
SCN	6578958		85794	-87700			6577052		-140964	111600	0		6547688	
OPN	2459442		-46610	-12828			2400004		-200	27495			2427299	
PMC	454765		-12693				442072		-1	378			442449	
PANMC	417053		-21100				395953		-10608	6900			392245	
Total	<u>16114555</u>		<u>0</u>	<u>-280269</u>	<u>-135973</u>	<u>0</u>	<u>15698313</u>		<u>0</u>	<u>-137328</u>	<u>245436</u>	<u>-1500</u>	<u>0</u>	<u>15804921</u>
Research & Development														
RDTEN	8566879		-65523	-57909			8443447		14954	11600	1500		8471501	
Military Construction														
MCON	548251			-2000			546251		3000		500		549751	
MCNR	19055						19055		0				19055	
FHCON	525058						525058		0		1500		526558	
FHOPS	1048329						1048329		-6255	1496	2000		1045570	
BRAC	2495948						2495948						2495948	
Total	<u>4636641</u>		<u>0</u>	<u>0</u>	<u>-2000</u>	<u>0</u>	<u>4634641</u>		<u>0</u>	<u>-3255</u>	<u>1496</u>	<u>4000</u>	<u>0</u>	<u>4636882</u>
Revolving & Mgmt Funds														
NDSF	1024220						1024220		-450793	511697			1085124	
Offsetting Receipts														
PRP						384961	384961						384961	
KAHO3						-25000	-25000						-25000	
Total	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>359961</u>	<u>359961</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>359961</u>	
Trust Funds														
USNAGGF						3956	3956						3956	
USNAMF						144	144						144	
DONGGF						838	838						838	
SSPN						20314	20314						20314	
ONRHF						72	72						72	
Total	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>25324</u>	<u>25324</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25324</u>	
Interfund Transactions														
IBT						-20314	-20314						-20314	
Total, DON	<u>80943561</u>		<u>0</u>	<u>-1170991</u>	<u>-195882</u>	<u>0</u>	<u>389971</u>		<u>0</u>	<u>-615554</u>	<u>857565</u>	<u>-97367</u>	<u>0</u>	<u>80111303</u>

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1997
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappro- prios & Rescissions	Debt, Contract & Borrowing Authority	Budget Concepts	Budget Authority	-----Not Included in TOA-----			----Not Included in BA----		Total Obligational Authority	
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapprops & Rescissions		
Military Personnel														
MPN	16971014						16971014							16971014
MPMC	6105985		-44427				6061558							6061558
RPN	1404285						1404285							1404285
RPMC	388278						388278							388278
Total	24869562	0	-44427	0	0	0	24825135	0	0	0	0	0	0	24825135
Operation & Maintenance														
OMN	19965555		554920				20520475							20520475
OMMC	2251470		42871				2294341							2294341
OMNR	885271						885271							885271
OMMCR	109497						109497							109497
ERN	287518						287518							287518
KAHO1	0					9991	9991			-50573	40582			0
KAHO2	9991						9991			0	45142			55133
Total	23509302	0	597791	0	0	9991	24117084	0	0	-50573	85724	0	0	24152235
Procurement														
APN	7013362		-140540	-13400			6859422				13400			6872822
WPN	1386231		-27798				1358433							1358433
SCN	5604452		-112273				5492179		-76046	76046				5492179
OPN	3061505		-169150	-10000			2882355			14200				2896555
PMC	568133		11556				579689							579689
PANMC	289423		-5794	-14708			268921		-2100	14708				281529
Total	17923106	0	-443999	-38108	0	0	17440999	0	-78146	118354	0	0	0	17481207
Research & Development														
RD TEN	8019933		-164179	-4500			7851254		-4590	4500	4590			7855754
Military Construction														
MCON	707094			-11300			695794			11300				707094
MCNR	37579						37579							37579
FHCON	499886						499886							499886
FHOPS	1014241		842				1015083							1015083
BRAC	1201064						1201064							1201064
Total	3459864	0	842	-11300	0	0	3449406	0	0	11300	0	0	0	3460706
Revolving & Mgmt Funds														
NDSF	1426660						1426660			450793				1877453
Offsetting Receipts														
PRP						-209000	-209000							-209000
KAHO3						-9991	-9991							-9991
Total	0	0	0	0	0	-218991	-218991	0	0	0	0	0	0	-218991
Trust Funds														
USNAGGF						1000	1000							1000
USNAMF						190	190							190
DONGGF						419	419							419
SSPN						22000	22000							22000
ONRHF						59	59							59
Total	0	0	0	0	0	23668	23668	0	0	0	0	0	0	23668
Interfund Transactions														
IBT						-22000	-22000							-22000
Total, DON	79208427	0	-53972	-53908	0	-207332	78893215	0	-82736	534374	90314	0	0	79435187

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1998
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reapprop- riations & Rescissions	Debt, Contract & Borrowing Authority	Budget Concepts	Budget Authority	-----Not Included in TOA-----			----Not Included in BA----		Total Obligational Authority	
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapprops & Rescissions		
Military Personnel														
MPN	16510118						16510118							16510118
MPMC	6151599						6151599							6151599
RPN	1375401						1375401							1375401
RPMC	381070						381070							381070
Total	24418188	0	0	0	0	0	24418188	0	0	0	0	0	0	24418188
Operation & Maintenance														
OMN	21531130		50000				21581130							21581130
OMMC	2305345						2305345							2305345
OMNR	834711						834711							834711
OMMCR	110366						110366							110366
ERN	277500						277500							277500
KAHO1						10000	10000		0	-10000				0
KAHO2						10000	10000							10000
Total	25059052	0	50000	0	0	20000	25129052	0	0	-10000	0	0	0	25119052
Procurement														
APN	5951965		134000				6085965							6085965
WPN	1136293						1136293							1136293
SCN	7438158						7438158							7438158
OPN	2825500						2825500							2825500
PMC	374306						374306							374306
PANMC	336797						336797							336797
Total	18063019	0	134000	0	0	0	18197019	0	0	0	0	0	0	18197019
Research & Development														
RD TEN	7611022						7611022							7611022
Military Construction														
MCON	540106						540106							540106
MCNR	39112						39112							39112
FHCON	278933						278933							278933
FHOPS	976504						976504							976504
BRAC	990542						990542							990542
Total	2825197	0	0	0	0	0	2825197	0	0	0	0	0	0	2825197
Revolving & Mgmt Funds														
NDSF	1191426						1191426		-450793	450793				1191426
Offsetting Receipts														
PRP						-209000	-209000							-209000
KAHO3						-10000	-10000							-10000
Total	0	0	0	0	0	-219000	-219000	0	0	0	0	0	0	-219000
Trust Funds														
USNAGGF						1000	1000							1000
USNAMF						190	190							190
DONGGF						498	498							498
SSPN						22000	22000							22000
ONRHF						59	59							59
Total	0	0	0	0	0	23747	23747	0	0	0	0	0	0	23747
Interfund Transactions														
IBT						-22000	-22000							-22000
Total, DON	79167904	0	184000	0	0	-197253	79154651	0	-450793	440793	0	0	0	79144651

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1999
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappo- priasions & Rescissions	Debt, Contract & Borrowing Authority	Budget Concepts	Budget Authority	-----Not Included in TOA-----			----Not Included in BA----		Total Obligational Authority	
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapprops & Rescissions		
Military Personnel														
MPN	16388051						16388051							16388051
MPMC	6330030						6330030							6330030
RPN	1397978						1397978							1397978
RPMC	390790						390790							390790
Total	24506849	0	0	0	0	0	24506849	0	0	0	0	0	0	24506849
Operation & Maintenance														
OMN	21518405						21518405							21518405
OMMC	2403946						2403946							2403946
OMNR	858057						858057							858057
OMMCR	115481						115481							115481
ERN	287600						287600							287600
KAHO1							0							0
KAHO2							0							0
Total	25183489	0	0	0	0	0	25183489	0	0	0	0	0	0	25183489
Procurement														
APN	7669355						7669355							7669355
WPN	1435740						1435740							1435740
SCN	5958044						5958044							5958044
OPN	4185375						4185375							4185375
PMC	695536						695536							695536
PANMC	502625						502625							502625
Total	20446675	0	0	0	0	0	20446675	0	0	0	0	0	0	20446675
Research & Development														
RD TEN	7756314						7756314							7756314
Military Construction														
MCON	475421						475421							475421
MCNR	15323						15323							15323
FHCON	290027						290027							290027
FHOPS	981540						981540							981540
BRAC	605049						605049							605049
Total	2367360	0	0	0	0	0	2367360	0	0	0	0	0	0	2367360
Revolving & Mgmt Funds														
NDSF	689994						689994		-450793	450793				689994
Offsetting Receipts														
PRP							-209000							-209000
KAHO3							0							0
Total	0	0	0	0	0	-209000	-209000	0	0	0	0	0	0	-209000
Trust Funds														
USNAGGF						1000	1000							1000
USNAMF						190	190							190
DONGGF						523	523							523
SSPN						22000	22000							22000
ONRHF						59	59							59
Total	0	0	0	0	0	23772	23772	0	0	0	0	0	0	23772
Interfund Transactions														
IBT							-22000							-22000
Total, DON	80950681	0	0	0	0	-207228	80743453	0	-450793	450793	0	0	0	78376093

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Programs Subject to Authorization

<u>Dollars (in Thousands)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Personnel (in Thousands)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
National Defense Authorization Act					Title IV - Military Personnel				
Division A - DoD Authorizations					Active Military End Strength				
Title I - Procurement					Navy				
APN	4,552,144	7,013,362	5,951,965	7,669,355	Marine Corps	416.7	402.0	390.8	384.9
WPN	1,652,193	1,386,231	1,136,293	1,435,740		174.9	174.0	174.0	174.0
SCN	6,578,958	5,604,452	7,438,158	5,958,044					
OPN	2,459,442	3,061,505	2,825,500	4,185,375					
PMC	454,765	568,133	374,306	695,536	Total	591.6	576.0	564.8	558.9
PANMC	417,053	289,423	336,797	502,625					
Subtotal	16,114,555	17,923,106	18,063,019	20,446,675	Reserve End Strength				
					Navy	98.0	95.9	94.3	93.6
Title II - Research and Development					Marine Corps	42.0	42.0	42.0	42.0
RD TEN	8,566,879	8,019,933	7,611,022	7,756,314	Total	140.0	137.9	136.3	135.6
Title III - Operation and Maintenance					Military Student Training Workloads				
OMN	21,185,542	19,965,555	21,531,130	21,518,405	Navy	38.7	38.9	38.7	38.4
OMMC	2,384,422	2,251,470	2,305,345	2,403,946	Marine Corps	18.2	19.4	20.0	19.9
OMNR	853,542	885,271	834,711	858,057					
OMMCR	99,283	109,497	110,366	115,481	Total	56.9	58.3	58.7	58.3
Subtotal	24,522,789	23,211,793	24,781,552	24,895,889					
National Defense Sealift Fund	1,024,220	1,426,660	1,191,426	689,994					
National Shipbuilding Initiatives									
Total, DoD Authorization	50,228,443	50,581,492	51,647,019	53,788,872					
Division B - Military Construction									
MCN	548,251	707,094	540,106	475,421					
MCNR	19,055	37,579	13,921	66,140					
FH (Con)	525,058	499,886	278,933	290,027					
FH (Ops & Debt)	1,048,329	1,014,241	976,504	981,540					
Total, Military Construction	2,140,693	2,258,800	1,809,464	1,813,128					
Total, Department of the Navy	52,369,136	52,840,292	53,456,483	55,602,000					

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 1996 through FY 2003.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1950 through FY 2003 and DON TOA deflators, by appropriation, for FY 1955 through FY 2003 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 1998 dollars: Find the deflator for the year from which you are converting the dollars. Then divide that amount by that number. The result is the dollar amount in FY 1998 dollars.

To convert FY 1998 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 1998 dollar amount by that number. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 1998 dollars, as described above. Then convert these convert these FY 1998 dollars to the desired year, as described above.

Be sure to select the proper deflator.

For TOA, use the DON TOA deflators. Note that these deflators, while easy to use, will be somewhat inaccurate with regards to all non-procurement appropriations due to the fact that these appropriations contain funds for either pay and fuel, or both - areas in which historical inflation swings have been particularly pronounced. It should also be recognized that retired pay was not budgeted in the military personnel appropriations before FY 1985. However, for most budget purposes, the deflators shown in this table will be adequate.

For outlays, use the DON outlay deflators.

FY 1998/1999 Biennial Budget Estimates

Pay and Inflation Rate Assumptions

	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02
Pay*	-----	-----	-----	-----	-----	-----	-----	-----
Military	2.6	2.4	3.0	2.8	3.0	3.0	3.0	3.0
Civilian	2.0	2.4	3.0	2.8	2.0	2.0	2.0	2.0
Purchases								
Fuel	-12.4	5.6	1.3	19.7	-4.4	2.6	2.6	2.6
Other Purchases	1.9	2.0	2.1	2.1	2.1	2.1	2.1	2.1
GDP Deflator	2.5	2.2	2.5	2.6	2.6	2.6	2.6	2.6
Consumer Price Index	2.8	2.9	2.7	2.7	2.7	2.7	2.7	2.7

* Assumptions shown for pay represent pay raises expected to take place at some time during the fiscal year indicated and therefore do not necessarily equate to annual rates for the fiscal year. See the following table (Military & Civilian Pay Increases Since 1945) for effective dates of pay raises.

Department of the Navy
FY 1998/1999 Biennial Budget Estimates

Military and Civilian Pay Increases Since 1945

	Effective	Military	General		Effective	Military	General
	Date	Pay	Schedule		Date	Salaries	Schedule
			Salaries				Salaries
Jul	1, 1945	-	15.9	Nov	14, 1971	13.1	-
Jul	1, 1946	23.7	14.2	Jan	1, 1972	5.5	5.5
Jul	1, 1948	-	11.0	Jan	1, 1973	5.1	5.1
Oct	1, 1949	21.6	-	Oct	1, 1973	4.8	4.8
Oct	28, 1949	-	4.1	Oct	1, 1974	5.5	5.5
Jul	1, 1951	-	10.0	Oct	1, 1975	5.0	5.0
May	1, 1952	10.9	-	Oct	1, 1976	4.8	4.8
Mar	1, 1955	-	7.5	Oct	1, 1977	7.0	7.0
Apr	1, 1955	2.8	-	Oct	1, 1978	5.5	5.5
Jan	1, 1958	-	10.0	Oct	1, 1979	7.0	7.0
Jun	1, 1958	6.3	-	Oct	1, 1980	11.7	9.1
Jul	1, 1960	-	7.7	Oct	1, 1981	14.3	4.8
Oct	14, 1962	-	5.5	Oct	1, 1982	4.0	4.0
Oct	1, 1963	8.4	-	Oct	1, 1984	4.0	4.0
Jan	5, 1964	-	4.1	Jan	1, 1985	4.0	3.5
Jul	1, 1964	-	4.2	Oct	1, 1985	3.0	-
Sep	1, 1964	1.4	-	Jan	1, 1987	3.0	3.0
Sep	1, 1965	6.4	-	Jan	1, 1988	2.0	2.0
Oct	1, 1965	-	3.6	Jan	1, 1989	4.1	4.1
Jul	1, 1966	2.8	2.9	Jan	1, 1990	3.6	3.6
Oct	1, 1967	4.5	4.5	Jan	1, 1991	4.1	4.1
Jul	1, 1968	4.9	4.9	Jan	1, 1992	4.2	4.2
Jul	1, 1969	9.1	9.1	Jan	1, 1993	3.7	3.7
Jan	1, 1970	6.0	6.0	Jan	1, 1994	2.2	*
Jan	1, 1971	6.0	6.0	Jan	1, 1995	2.6	2.6
				Jan	1, 1996	2.4	2.4
				Jan	1, 1997	3.0	3.0

*FY 1994 Civilian Pay Rates are 3.6% for General Schedule personnel receiving locality pay and 2.9% for Wage Grade personnel.

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 1998

	MPN	MPMC	RPN	RPMC	OMN	OMMC	OMNR	OMMCR	ERN	APN	WPN	SCN
1955	15.3891	15.4016	15.4699	15.5325	16.5832	17.8239	14.9696	18.1232	18.6845	15.9730	15.9960	10.0036
1960	19.6926	19.6861	19.6799	19.6566	18.8379	20.1661	16.9316	20.5982	20.5172	17.2070	17.1831	10.5914
1965	21.7565	21.7935	21.9754	22.1549	19.4955	20.9283	17.5558	21.2969	21.7159	18.4809	18.5055	13.4222
1970	21.1718	27.1832	27.2382	27.2932	23.2383	24.9639	20.9490	25.3731	26.0921	22.3424	22.4408	21.1176
1971	28.2133	28.2229	28.2177	28.2474	24.2751	26.0919	21.7200	26.4552	27.3502	23.4596	23.5812	23.5039
1972	29.2820	29.3123	29.3857	29.5085	25.2919	27.2915	22.5972	27.4974	28.8254	24.9651	25.0677	26.2821
1973	31.1599	31.2058	31.4146	31.6317	27.1641	29.1356	24.8161	28.9335	31.0712	27.2125	27.3794	29.4395
1974	33.6121	33.6436	33.7627	33.9039	31.7994	32.7450	29.7889	31.7651	34.2777	29.6968	29.9165	32.7605
1975	35.5850	35.6166	35.7422	35.8858	36.4950	36.8193	33.5831	35.7378	37.2974	32.2266	32.4241	36.1139
1976	37.5835	37.6115	37.7366	37.8682	38.4666	39.2590	37.6619	38.3652	40.0150	34.6519	34.8839	39.7692
1977	39.6264	39.6645	39.7591	39.9140	41.6351	41.8954	41.7888	41.4584	43.8257	38.3603	38.6708	45.0018
1978	42.0654	42.1247	42.3531	42.6205	44.9649	45.3059	45.2083	44.7264	47.7959	42.3252	42.7017	49.5450
1979	45.6026	45.6902	45.6164	45.8789	49.2954	49.6635	49.6406	49.0248	52.4200	47.1326	47.5155	54.2021
1980	50.4262	50.6577	51.9475	53.1189	54.3780	54.6795	54.7449	54.1082	57.1474	52.6191	53.0028	58.6032
1981	60.1697	60.2245	60.4865	60.7498	59.3514	59.5346	59.5701	59.1425	61.0640	57.9284	58.2578	62.2977
1982	63.5430	63.5733	63.7165	63.8615	62.9977	63.0977	63.0932	62.9173	63.8621	62.6334	62.8688	65.0873
1983	66.0475	66.0651	66.1427	66.2253	65.4452	65.5266	65.5352	65.3754	66.1787	66.0289	66.1925	67.3299
1984	68.1206	68.1329	68.1937	68.2533	67.8055	67.8639	67.8688	67.7472	68.3512	68.5823	68.6624	69.5040
1985	70.0299	70.0369	70.0546	70.0829	69.9533	69.9995	69.9857	69.9140	70.3967	70.6412	70.7272	71.8487
1986	71.8001	71.8116	71.8437	71.8914	71.9152	71.9854	71.9337	71.8633	72.4799	72.8543	72.9491	74.3537
1987	73.8167	73.8364	73.8651	73.9386	73.9894	74.1000	74.0555	73.9325	74.9060	75.4479	75.5607	77.0095
1988	76.2277	76.2670	76.4174	76.5941	76.5228	76.7027	76.6718	76.4333	77.8006	78.3579	78.4720	79.7016
1989	79.4173	79.4572	79.5977	79.7731	79.7250	79.8619	79.8720	79.6292	80.9136	81.4057	81.5059	82.2454
1990	82.6730	82.7140	82.9219	83.1228	82.9838	83.0839	83.1184	82.8735	83.9207	84.1611	84.2351	84.5223
1991	85.9671	85.9843	86.0754	86.1611	86.0942	86.1307	86.1534	86.0506	86.4515	86.5202	86.5465	86.5273
1992	88.4186	88.4239	88.4617	88.4911	88.4551	88.4584	88.4721	88.4414	88.5138	88.4884	88.4924	88.3651
1993	90.4587	90.4561	90.4510	90.4410	90.4383	90.4267	90.4280	90.4440	90.3447	90.2963	90.2889	90.1651
1994	92.2508	92.2465	92.2259	92.2054	92.2193	92.2091	92.2045	92.2298	92.1215	92.0955	92.0872	92.0041
1995	94.0272	94.0252	94.0130	94.0025	94.0122	94.0087	94.0064	94.0181	93.9754	93.9716	93.9685	93.9108
1996	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.8777
1997	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.8911
1998	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1999	102.1000	102.1000	102.1000	102.1000	102.1000	102.1000	102.1000	102.1000	102.1000	102.1166	102.1251	102.2130
2000	104.2441	104.2441	104.2441	104.2441	104.2441	104.2441	104.2441	104.2441	104.2711	104.3006	104.3212	104.5473
2001	106.4332	106.4332	106.4332	106.4332	106.4443	106.4551	106.4332	106.4332	106.5209	106.5985	106.6209	107.0372
2002	108.6864	108.6884	108.6683	108.6683	108.7102	108.7404	108.7185	108.7044	108.9384	109.1285	109.1642	109.7028
2003	111.0900	111.1037	111.1554	111.2170	111.2027	111.2547	111.2457	111.1622	111.6544	111.8714	111.9265	112.5250

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 1998

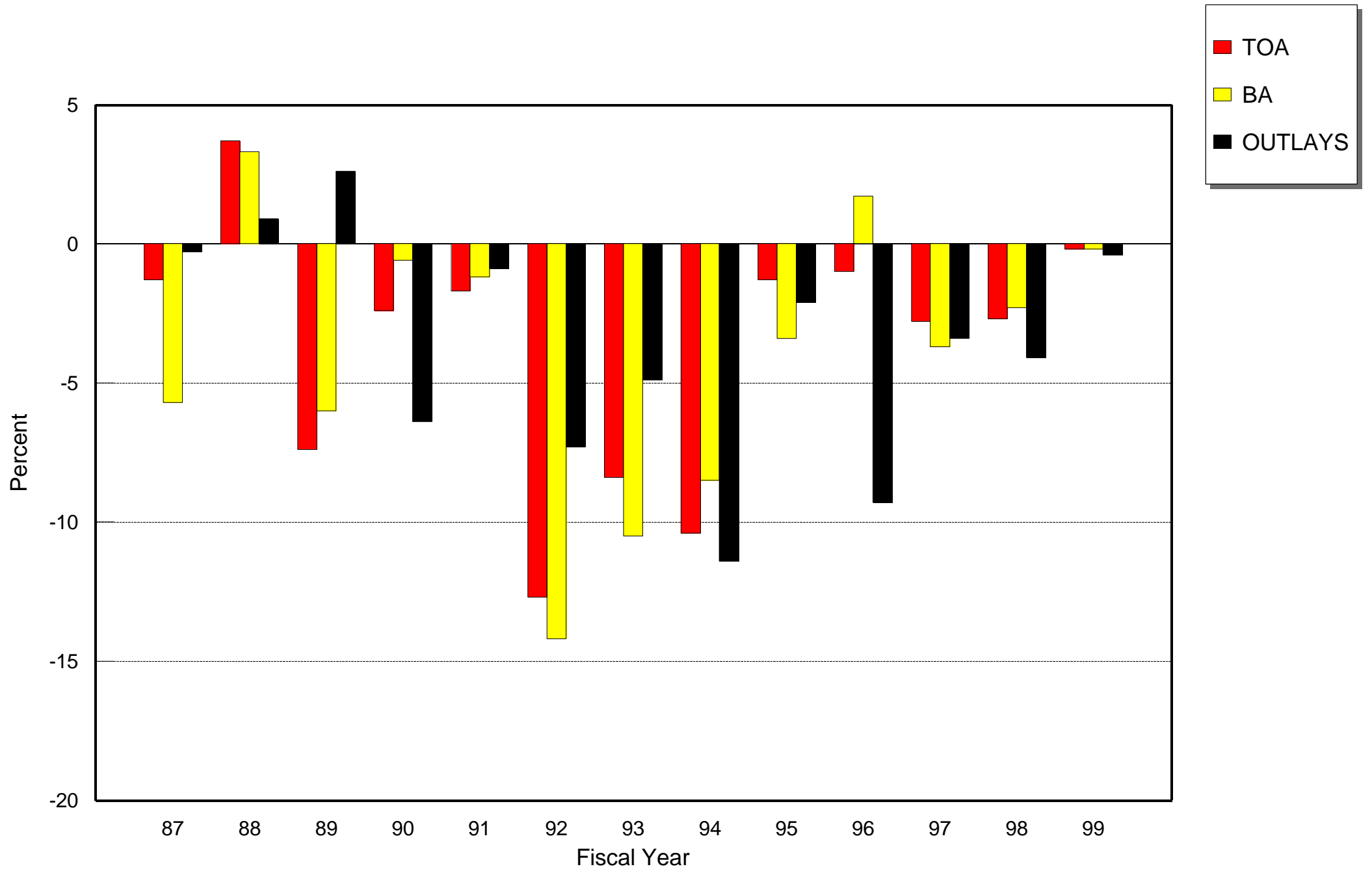
	PANMC	OPN	PMC	RD TEN	MILCON	MILCONR	BRCII	BRCIII	BRCIV	FH (CON)	FH (OPS)	NDSF
1955	18.6211	18.6855	15.9094	18.4082	18.8914	18.9652	18.9490	18.9490	18.9490	18.8746	18.3414	18.9991
1960	20.4664	20.4550	17.1833	20.6787	20.3013	20.2350	20.1506	20.1506	20.1506	20.3015	20.7056	19.8177
1965	21.7109	21.7568	18.5011	21.5642	21.8956	21.9338	22.0023	22.0023	22.0023	21.8905	21.5237	22.2656
1970	26.1243	26.2522	22.4590	25.7881	26.5999	26.6509	26.9430	26.9430	26.9430	26.6108	25.6855	28.1062
1971	27.4490	27.5236	23.6740	26.9801	27.9626	28.0397	28.5467	28.5467	28.5467	28.0035	26.8154	30.1764
1972	29.0952	29.1908	25.2935	28.2082	29.8390	30.0885	30.6733	30.6733	30.6733	29.8311	28.0955	32.5069
1973	31.1686	31.3912	27.2985	29.9133	32.4371	32.8108	33.2653	33.2653	33.2653	32.4091	29.6608	35.1412
1974	33.8313	34.4620	29.7516	32.7467	35.7494	36.0029	36.4274	36.4274	36.4274	35.6563	32.2541	38.0715
1975	37.2449	37.5708	32.4115	36.3011	38.5154	38.7312	39.2865	39.2865	39.2865	38.4994	35.9931	41.3443
1976	40.0676	40.3824	34.9735	38.9628	41.4269	41.6782	42.4258	42.4258	42.4258	41.4236	38.6405	45.0385
1977	43.9498	44.2959	38.8407	42.4019	45.6596	46.0625	46.9554	46.9554	46.9554	45.6410	42.0158	50.0261
1978	47.7384	48.2377	42.7855	45.9233	49.8858	50.4027	51.1630	51.1630	51.1630	49.8041	45.4453	53.8358
1979	52.0771	52.7431	47.5897	50.3221	54.4805	54.9915	55.4705	55.4705	55.4705	54.3476	49.7784	57.4343
1980	56.5465	57.2640	52.7484	55.2872	58.7463	59.0816	59.3448	59.3448	59.3448	58.6162	54.7208	60.5795
1981	60.6233	61.1187	57.9064	59.9176	62.0282	62.1992	62.3901	62.3901	62.3901	61.9401	59.5398	63.1272
1982	63.7554	63.9490	62.4567	63.2839	64.4315	64.5630	64.7102	64.7102	64.7102	64.3962	63.1250	65.2891
1983	66.0569	66.2383	65.9220	65.6879	66.6465	66.7426	66.8560	66.8560	66.8560	66.6171	65.5424	67.3365
1984	68.2774	68.4262	68.6285	67.9906	68.7550	68.8137	68.9701	68.9701	68.9701	68.7420	67.8717	69.5900
1985	70.4195	70.5045	70.7616	70.1169	70.8019	70.8589	71.1155	71.1155	71.1155	70.8116	70.0153	72.0026
1986	72.5902	72.6685	73.0524	72.1191	73.0568	73.1707	73.5197	73.5197	73.5197	73.0630	72.0241	74.6892
1987	74.9799	75.0967	75.5923	74.3090	75.6599	75.8465	76.1925	76.1925	76.1925	75.6528	74.1595	77.3989
1988	77.7009	77.9566	78.4309	76.9675	78.6597	78.8720	79.1244	79.1244	79.1244	78.6086	76.7528	80.0304
1989	80.7336	80.9932	81.3568	80.1125	81.6331	81.8187	81.9300	81.9300	81.9300	81.5779	79.9003	82.4650
1990	83.6308	83.9125	84.0766	83.2859	84.3869	84.4783	84.4903	84.4903	84.4903	84.3281	83.0833	84.6226
1991	86.3094	86.4298	86.4629	86.2073	86.6027	86.6285	86.6018	86.6018	86.6018	86.5769	86.1252	86.5639
1992	88.4497	88.4893	88.4611	88.4728	88.5100	88.4987	88.4714	88.4714	88.4714	88.5027	88.4491	88.3903
1993	90.3495	90.3336	90.2980	90.4080	90.2816	90.2628	90.2517	90.2517	90.2517	90.2857	90.4215	90.1983
1994	92.1522	92.1230	92.1061	92.1877	92.0733	92.0642	92.0635	92.0635	92.0635	92.0791	92.2092	92.0476
1995	93.9922	93.9780	93.9755	94.0003	93.9601	93.9589	93.9595	93.9595	93.9595	93.9627	94.0100	93.9600
1996	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287	95.9287
1997	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432	97.9432
1998	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1999	102.1108	102.1156	102.1289	102.1000	102.1267	102.1250	102.1455	102.1455	102.1455	102.1293	102.1000	102.2435
2000	104.2895	104.2922	104.3353	104.2596	104.3253	104.3219	104.3902	104.3902	104.3902	104.3356	104.2441	104.6262
2001	106.5797	106.5806	106.6807	106.4769	106.6516	106.6726	106.7905	106.7905	106.7905	106.6593	106.4647	107.1534
2002	109.0125	109.0214	109.1953	108.7915	109.1796	109.2418	109.3737	109.3737	109.3737	109.1845	108.7647	109.8462
2003	111.6313	111.7241	111.9171	111.3566	111.9922	112.0628	112.1945	112.1945	112.1945	111.9815	111.2718	112.6763

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1987 through FY 1999 in terms of TOA, BA, and outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 1998 dollar amounts for the FY 1998/1999 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1987 through FY 1999.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1987 through FY 1999 is provided by appropriation. Total Navy and Marine Corps funding, and their percentage shares of the budget are provided for current dollars. Total Navy and Marine Corps funding, including DON, Navy and Marine Corps real program change are provided for constant dollars.

DoN FY 1998/1999 BIENNIAL BUDGET ESTIMATES

Annual Real Program Change

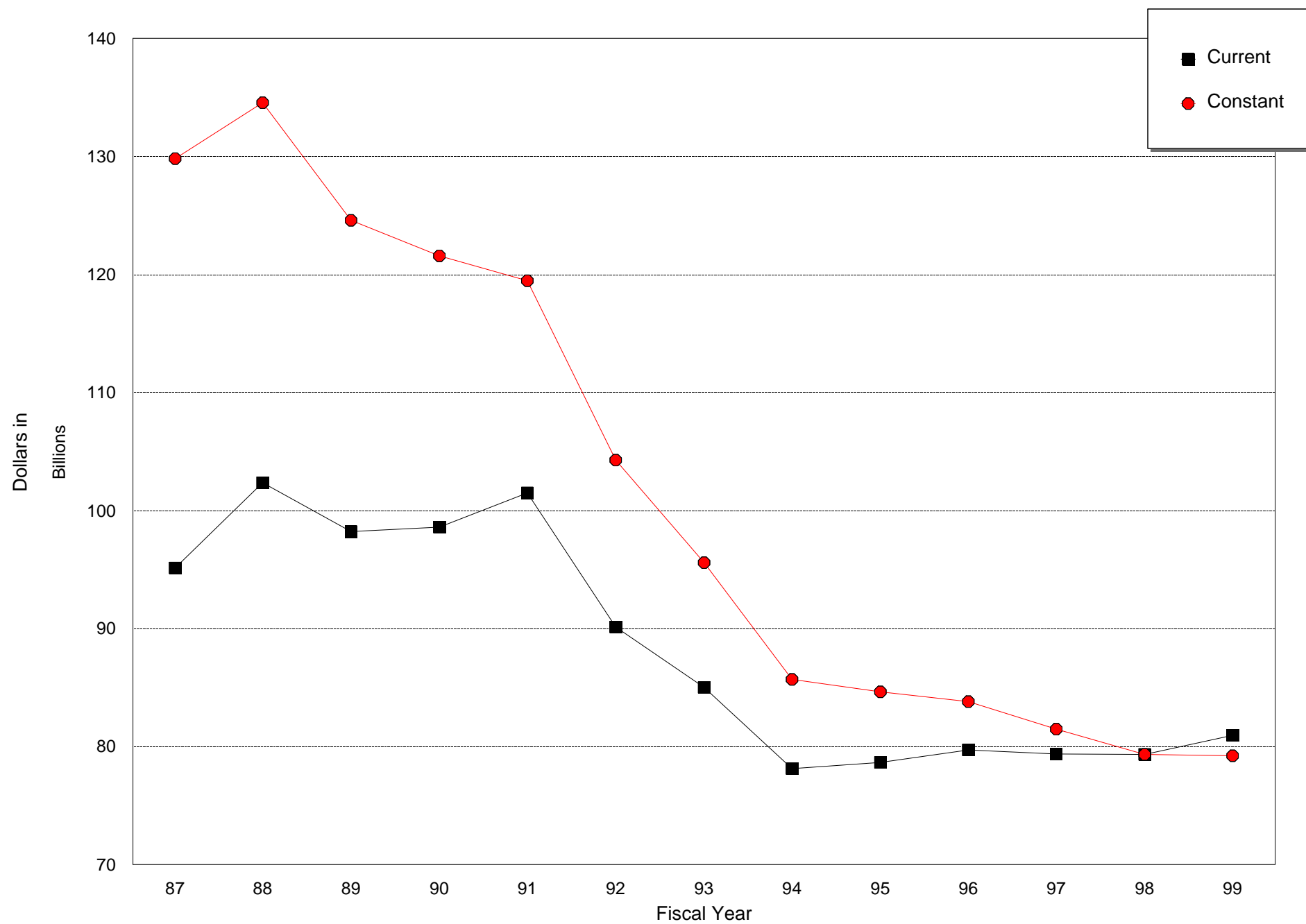


Real Program Change By Appropriation
FY 1998/1999 Biennial Budget Estimates
FY 1998 Constant Dollars (TOA) in Millions

Appropriation	FY 1996 Constant	FY 1997 Constant	FY 1997 % RPC	FY 1998 Constant	FY 1998 % RPC	FY 1999 Constant	FY 1999 % RPC
MPN	18,065	17,427	-3.5%	16,510	-5.3%	15,930	-3.5%
MPMC	6,072	6,226	2.5%	6,152	-1.2%	6,152	0.0%
RPN	1,462	1,442	-1.4%	1,375	-4.6%	1,360	-1.1%
RPMC	406	399	-1.7%	381	-4.5%	380	-0.3%
Total MilPers	26,005	25,494	-2.0%	24,418	-4.2%	23,822	-2.4%
OMN	22,925	21,212	-7.5%	21,581	1.7%	21,168	-1.9%
OMMC	2,612	2,351	-10.0%	2,305	-2.0%	2,357	2.3%
OMNR	897	924	3.0%	835	-9.6%	849	1.7%
OMMCR	107	112	4.7%	110	-1.8%	113	2.7%
ERN	0	294	0.0%	278	0.0%	282	0.0%
Payment to Kaho Island	29	56	93.1%	10	-82.1%	0	-100.0%
Total O & M	26,570	24,949	-6.1%	25,119	0.7%	24,769	-1.4%
APN	4,644	7,017	51.1%	6,086	-13.3%	7,510	23.4%
WPN	1,606	1,387	-13.6%	1,136	-18.1%	1,406	23.8%
SCN	6,829	5,610	-17.9%	7,438	32.6%	5,829	-21.6%
OPN	2,530	2,953	16.7%	2,826	-4.3%	4,099	45.0%
PMC	461	592	28.4%	374	-36.8%	681	82.1%
PANMC	409	290	-29.1%	337	16.2%	492	46.0%
Total Procurement	16,479	17,849	8.3%	18,197	1.9%	20,017	10.0%
RDTE,N	8,843	8,025	-9.3%	7,611	-5.2%	7,597	-0.2%
MCON	576	723	25.5%	540	-25.3%	466	-13.7%
MCNR	20	38	90.0%	14	-63.2%	15	7.1%
Total Construction	596	761	27.7%	554	-27.2%	481	-13.2%
FH(CON)	549	510	-7.1%	279	-45.3%	284	1.8%
FH(OPS)	1,091	1,037	-4.9%	977	-5.8%	962	-1.5%
FHN&MC	1,640	1,547	-5.7%	1,256	-18.8%	1,246	-0.8%
NDSF	1,068	1,457	36.4%	1,191	-18.3%	675	-43.3%
BRAC	2,602	1,404	-46.0%	991	-29.4%	592	-40.3%
Total DON	83,803	81,486	-2.8%	79,337	-2.6%	79,199	-0.2%

DoN FY 1998/1999 BIENNIAL BUDGET ESTIMATES

TOA Real Program Trends



Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Current/Constant Dollars (TOA) by Appropriation Title
 (In Millions of Dollars)

Base Year is FY 1998

Current Dollars	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Military Personnel	24,780	25,603	26,637	26,967	28,277	28,120	27,250	26,214	25,253	24,612	24,825	24,418	24,507
O&M	26,161	27,758	28,011	27,731	32,489	26,406	24,161	23,606	25,221	25,135	24,152	25,119	25,183
Procurement	32,436	36,960	31,681	33,177	30,414	25,084	20,869	15,969	17,264	15,805	17,479	18,197	20,447
RDT&E	9,281	9,462	9,264	8,710	7,989	8,576	8,867	8,191	8,606	8,472	7,856	7,611	7,756
Military Construction	1,425	1,483	1,616	1,211	1,238	953	355	693	415	574	536	554	491
Family Housing	696	769	802	762	845	988	1,045	1,143	1,204	1,572	1,515	1,255	1,272
Rev & Mgmt Funds	353	329	185	26	239	0	2,464	1,541	699	1,024	1,427	1,191	690
BRAC	0	0	0	0	0	0	0	784	0	2,491	1,375	991	605
Total, Current \$	95,132	102,364	98,196	98,584	101,491	90,127	85,011	78,141	78,662	79,685	79,165	79,336	80,951
Constant Dollars													
Military Personnel	34,412	34,218	34,468	34,339	34,489	33,283	30,932	29,030	27,304	26,004	25,494	24,418	23,822
O&M	36,863	37,875	36,528	34,982	37,858	30,739	27,385	25,887	27,283	26,570	24,950	25,119	24,768
Procurement	42,729	46,836	38,803	39,382	35,156	28,357	23,119	17,344	18,376	16,479	17,849	18,197	20,017
RDT&E	12,505	12,306	11,573	10,467	9,275	9,700	9,857	8,905	9,171	8,843	8,025	7,611	7,597
Military Construction	1,907	1,906	1,997	1,449	1,441	1,084	398	756	445	596	761	554	481
Family Housing	933	995	998	917	977	1,118	1,157	1,240	1,282	1,640	1,548	1,255	1,246
Rev & Mgmt Funds	480	434	234	31	278	0	2,731	1,674	744	1,068	1,457	1,191	675
BRAC	0	0	0	0	0	0	0	852	0	2,602	1,404	991	592
Total, Constant \$	129,829	134,570	124,601	121,567	119,474	104,281	95,579	85,688	84,605	83,802	81,488	79,336	79,198

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Direct Budget Plan (TOA) History
 Current Dollars
 (In Millions of Dollars)

Appropriation	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
MPN	17,670	18,237	19,055	19,282	20,010	19,966	19,350	18,546	17,752	17,099	16,971	16,510	16,388
MPMC	5,439	5,563	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,743	6,062	6,152	6,330
RPN	1,394	1,509	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,385	1,404	1,375	1,398
RPMC	277	294	315	314	286	345	340	344	352	385	388	381	391
OMN	23,375	24,934	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,676	20,520	21,581	21,518
OMMC	1,841	1,831	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,489	2,294	2,305	2,404
OMNR	881	924	956	908	1,017	872	864	757	842	839	885	835	858
OMMCR	64	69	77	78	85	93	80	91	85	103	109	110	115
ERN	-	-	-	-	-	-	-	-	-	-	288	278	288
APN	9,527	9,266	9,215	8,234	8,342	7,072	5,391	5,489	4,594	4,455	6,873	6,086	7,669
WPN	4,876	5,733	5,886	5,203	6,378	4,195	3,630	2,948	2,102	1,541	1,358	1,136	1,436
SCN	10,802	16,226	10,727	11,661	9,109	6,669	5,808	4,195	6,486	6,548	5,492	7,438	5,958
OPN	5,595	4,464	4,572	6,980	5,448	6,104	5,217	2,895	3,268	2,427	2,892	2,826	4,185
PMC	1,436	1,270	1,281	1,099	1,138	1,044	823	443	406	442	580	374	696
CDAN	200	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	408	392	284	337	503
RDTE,N	9,281	9,462	9,264	8,710	7,989	8,576	8,867	8,191	8,606	8,472	7,856	7,611	7,756
MCON	1,381	1,409	1,556	1,157	1,158	904	339	668	393	550	707	540	475
MCNR	44	74	61	54	80	49	15	24	23	19	38	14	15
FH(CON)	171	238	245	117	150	286	379	371	271	527	500	279	290
FH(OPS)	524	531	557	645	694	702	666	771	933	1,046	1,015	977	982
NSF	353	329	185	26	-	-	-	-	-	-	-	-	-
MCSF	1	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	239	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	2,464	1,541	699	1,024	1,427	1,191	690
KAHO	-	-	-	-	-	-	-	1	61	28	55	10	0
BRAC	-	-	-	-	-	-	-	784	-	2,496	1,375	991	605

DON	95,132	102,364	98,195	98,583	101,491	90,126	85,010	78,142	78,663	79,685	79,373	79,337	80,951
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Navy/Marine Corps Split

USN \$	86,074	93,338	89,003	89,441	90,382	80,396	75,894	69,629	69,946	70,523	69,940	70,014	71,015
%	90.48%	91.18%	90.64%	90.73%	89.05%	89.20%	89.28%	89.11%	88.92%	88.50%	88.12%	88.25%	87.73%
USMC \$	9,059	9,026	9,192	9,141	11,108	9,730	9,116	8,513	8,717	9,162	9,433	9,323	9,936
%	9.52%	8.82%	9.36%	9.27%	10.95%	10.80%	10.72%	10.89%	11.08%	11.50%	11.88%	11.75%	12.27%

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

Appropriation	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
MPN	24,563	24,416	24,697	24,545	24,424	23,607	21,960	20,536	19,193	18,065	17,427	16,510	15,930
MPMC	7,564	7,451	7,365	7,390	7,783	7,226	6,709	6,354	6,205	6,072	6,226	6,152	6,152
RPN	1,902	1,965	2,006	2,005	1,937	2,038	1,877	1,759	1,526	1,462	1,442	1,375	1,360
RPMC	383	386	399	400	346	412	386	380	380	406	399	381	380
OMN	33,015	34,086	32,836	31,457	32,853	27,155	24,107	22,871	23,913	22,925	21,212	21,581	21,168
OMMC	2,577	2,465	2,366	2,284	3,777	2,470	2,204	2,085	2,296	2,612	2,351	2,305	2,357
OMNR	1,183	1,233	1,228	1,146	1,130	1,008	985	830	919	897	924	835	849
OMMCR	88	91	98	96	98	106	89	99	91	107	112	110	113
ERN	-	-	-	-	-	-	-	-	-	-	294	278	282
APN	12,628	11,826	11,320	9,784	9,641	7,992	5,970	5,960	4,888	4,644	7,017	6,086	7,510
WPN	6,453	7,306	7,221	6,177	7,369	4,741	4,020	3,201	2,237	1,606	1,387	1,136	1,406
SCN	14,026	20,359	13,043	13,796	10,527	7,547	6,441	4,560	6,906	6,829	5,610	7,438	5,829
OPN	7,450	5,726	5,645	8,318	6,303	6,898	5,776	3,142	3,478	2,530	2,953	2,826	4,099
PMC	1,900	1,619	1,574	1,307	1,316	1,180	912	481	432	461	592	374	681
CDAN	272	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	434	409	290	337	492
RDTE,N	12,505	12,306	11,573	10,467	9,275	9,700	9,857	8,905	9,171	8,843	8,025	7,611	7,597
MCON	1,848	1,813	1,923	1,385	1,348	1,029	381	729	421	576	723	540	466
MCNR	58	93	74	64	93	55	17	27	24	20	38	14	15
FH(CON)	226	303	300	138	174	323	420	403	288	549	510	279	284
FH(OPS)	706	692	698	778	804	795	737	837	994	1,091	1,037	977	962
NSF	479	434	234	31	0	0	0	0	0	0	0	0	0
MCSF	1	0	0	0	0	0	0	0	0	0	0	0	0
NIF	0	0	0	0	278	0	0	0	0	0	0	0	0
NDSF	0	0	0	0	0	0	2,731	1,674	744	1,068	1,457	1,191	675
BRAC	0	0	0	0	0	0	0	852	0	2,602	1,404	991	592
KAHO	0	0	0	0	0	0	0	1	65	29	56	10	0
DON Total	129,829	134,571	124,602	121,568	119,475	104,281	95,579	85,687	84,606	83,801	81,488	79,337	79,199
DON Real Change		3.65%	-7.41%	-2.43%	-1.72%	-12.72%	-8.35%	-10.35%	-1.26%	-0.95%	-2.76%	-2.64%	-0.17%
Navy/Marine Corps Split													
USN \$	117,316	122,559	112,799	110,091	106,155	92,888	85,280	76,287	75,202	74,143	71,808	70,014	69,516
Real Change		4.47%	-7.96%	-2.40%	-3.58%	-12.50%	-8.19%	-10.54%	-1.42%	-1.41%	-3.15%	-2.50%	-0.71%
USMC \$	12,512	12,012	11,803	11,477	13,320	11,393	10,299	9,400	9,404	9,658	9,681	9,323	9,683
Real Change		-4.00%	-1.74%	-2.76%	16.06%	-14.47%	-9.60%	-8.73%	0.04%	2.71%	0.23%	-3.70%	3.86%

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 1996 through FY 1999 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 1998/1999 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 1997 through FY 2003.
 - Obligations, unobligated balances and new obligational resources for FY 1996 through FY 1999.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 1998/1999 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 1997 through FY 2003.
 - Outlays, unexpended balances, and new expendable resources for FY 1996 through FY 1999.

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Program Obligations Rates
 (as a percent of total program)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Military Personnel, Navy	97	100.0%						
	98		100.0%					
	99			100.0%				
Military Personnel, Marine Corps	97	100.0%						
	98		100.0%					
	99			100.0%				
Reserve Personnel, Navy	97	100.0%						
	98		100.0%					
	99			100.0%				
Reserve Personnel, Marine Corps	97	100.0%						
	98		100.0%					
	99			100.0%				
Operations & Maintenance, Navy	97	100.0%						
	98		100.0%					
	99			100.0%				
Operations & Maintenance, Marine Corps	97	100.0%						
	98		100.0%					
	99			100.0%				
Operations & Maintenance, Navy Reserve	97	100.0%						
	98		100.0%					
	99			100.0%				
Operations & Maintenance, MC Reserve	97	100.0%						
	98		100.0%					
	99			100.0%				
Environmental Restoration Fund, Navy	97	100.0%						
	98		100.0%					
	99			100.0%				
Payment to Kaho'olawe Island Fund	97	100.0%						
	98		100.0%					

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Program Obligations Rates
(as a percent of total program)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Aircraft Procurement, Navy	97	78.0%	15.0%	7.0%				
	98		78.0%	15.0%	7.0%			
	99			78.0%	15.0%	7.0%		
Weapons Procurement, Navy	97	78.0%	15.0%	7.0%				
	98		78.0%	15.0%	7.0%			
	99			78.0%	15.0%	7.0%		
Shipbuilding & Conversion, Navy	97	63.0%	14.0%	9.0%	5.0%	9.0%		
	98		63.0%	14.0%	9.0%	5.0%	9.0%	
	99			63.0%	14.0%	9.0%	5.0%	9.0%
Procurement of Ammunition, Navy & Marine Corps	97	75.0%	15.0%	10.0%				
	98		75.0%	15.0%	10.0%			
	99			75.0%	15.0%	10.0%		
Other Procurement, Navy	97	80.0%	15.0%	5.0%				
	98		80.0%	15.0%	5.0%			
	99			80.0%	15.0%	5.0%		
Procurement, Marine Corps	97	80.0%	15.0%	5.0%				
	98		80.0%	15.0%	5.0%			
	99			80.0%	15.0%	5.0%		
Research, Development, Test & Evaluation, Navy	97	94.0%	6.0%					
	98		94.0%	6.0%				
	99			94.0%	6.0%			
Military Construction, Navy	97	75.0%	15.0%	5.0%	3.5%	1.5%		
	98		75.0%	15.0%	5.0%	3.5%	1.5%	
	99			75.0%	15.0%	5.0%	3.5%	1.5%
Military Construction, Naval Reserve	97	70.0%	20.0%	5.0%	2.0%	3.0%		
	98		70.0%	20.0%	5.0%	2.0%	3.0%	
	99			70.0%	20.0%	5.0%	2.0%	3.0%
Base Realignment & Closure Account	97	66.2%	28.2%	4.5%	1.1%			
	98		70.0%	25.0%	4.0%	1.0%		
	99			70.0%	25.0%	4.0%	1.0%	

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Program Obligations Rates
 (as a percent of total program)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Family Housing & Construction, Navy & Marine Corps	97	50.0%	35.0%	8.0%	4.0%	3.0%		
	98		50.0%	35.0%	8.0%	4.0%	3.0%	
	99			50.0%	35.0%	8.0%	4.0%	3.0%
Family Housing, Operations & Debt, Navy & Marine Corps	97	100.0%						
	98		100.0%					
	99			100.0%				
National Defense Sealift Fund	97	70.5%	13.9%	5.2%	4.3%	6.1%		
	98		70.6%	13.8%	5.2%	4.3%	6.1%	
	99			73.4%	12.5%	4.7%	3.9%	5.5%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1996
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated				Total				
		Balance	Budget	Recoveries	Reim-	Available	Direct	Reim-	Total	
		Brought	Authority	Transfers &	of Prior	for	Obligations	bursable	Obligations	
		Forward		Sequesters	Obligations	Obligation		Obligations	Obligations	
Military Personnel										
MPN			17099398			250130	17349528	17099148	250130	17349278
MPMC			5779240			19076	5798316	5743115	19076	5762191
RPN			1384722			3326	1388048	1384722	3326	1388048
RPMC			385555			500	386055	384642	500	385142
Total		0	24648915	0	0	273032	24921947	24611627	273032	24884659
Operation & Maintenance										
OMN		8178	21668186			3630107	25306471	21676364	3630107	25306471
OMMC			2491131			475745	2966876	2489287	475745	2965032
OMNR			839433			32797	872230	839433	32797	872230
OMMCR			102517			10230	112747	102517	10230	112747
KAHO1		31225	25000				56225	15643		15643
KAHO2		47933	25000				72933	27791		27791
Total		87336	25151267	0	0	4148879	29387482	25151035	4148879	29299914
Procurement										
APN	(94)	380423	-36657		4407	-2001	346172	346172		346172
APN	(95)	1066482	-3600	1000	170	101	1064153	918781		918781
APN	(96)	0	4459943	0	0	3685	4463628	3535123		3535123
(Subtotal)		1446905	4419686	1000	4577	1785	5873953	4800076	0	4800076
WPN	(94)	249290	-53051		1708	-1212	196735	187495	147	187642
WPN	(95)	518212	-24100	-2500	1366	-14076	478902	305922		305922
WPN	(96)		1540697			641	1541338	1248978	516	1249494
(Subtotal)		767502	1463546	-2500	3074	-14647	2216975	1742395	663	1743058
SCN	(85)	1371					1371			0
SCN	(86)	64033	42156		1548		107737	131669		131669
SCN	(87)	67221	5500		6756		79477	79474		79474
SCN	(88)	341760			21298		363058	53290		53290
SCN	(89)	360708	3500		2624		366832	214281		214281
SCN	(90)	361291	25060		11212		397563	214424		214424
SCN	(91)	831768			1068		832836	362140		362140
SCN	(92)	724822	-5567		95938		815193	331244		331244
SCN	(93)	927096	4392		1385		932873	326320		326320
SCN	(94)	1095230	900		31	-1276	1094885	346516		346516
SCN	(95)	1694528	-88600				1605928	537117		537117
SCN	(96)		6589711				6589711	3787305		3787305
(Subtotal)		6469828	6577052	0	141860	-1276	13187464	6383780	0	6383780
OPN	(94)	148289	-9854		14360	-2412	150383	150381	2	150383
OPN	(95)	552779	-21641		7037	3861	542036	447383	1019	448402
OPN	(96)		2431499			70033	2501532	2020517	61103	2081620
(Subtotal)		701068	2400004	0	21397	71482	3193951	2618281	62124	2680405
PMC	(94)	80709			3362	-4	84067	83740	328	84068
PMC	(95)	78822	-378		19262	546	98252	69903		69903
PMC	(96)		442450			2424	444874	352029		352029
(Subtotal)		159531	442072	0	22624	2966	627193	505672	328	506000
PANMC	(95)	105275	-6900		68		98443	80208		80208
PANMC	(96)		402853			2092	404945	275526		275526
(Subtotal)		105275	395953	0	68	2092	503388	355734	0	355734
Total		9650109	15698313	-1500	193600	62402	25602924	16405938	63115	16469053
Research & Development										
RDTEN	(95)	580448	-27964	1500	18694	546	573224	561104	9205	570309
RDTEN	(96)		8471411			123806	8595217	7864679	120637	7985316
(Subtotal)		580448	8443447	1500	18694	124352	9168441	8425783	129842	8555625
Total		580448	8443447	1500	18694	124352	9168441	8425783	129842	8555625

Department of the Navy
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 Unobligated Balances, New Obligational Resources, and Obligations - FY 1996
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Construction										
MCON	(92)	36600		-300	91	-83	36308	26042	8	26050
MCON	(93)	37610		-300	3043	-3016	37337	13180	6	13186
MCON	(94)	12066	-2000	-400	1374	-954	10086	63596	420	64016
MCON	(95)	182259				7593	189852	154503	7593	162096
MCON	(96)		548251	1500		579334	1129085	449957	419613	869570
(Subtotal)		268535	546251	500	4508	582874	1402668	707278	427640	1134918
MCNR	(92)	7424					7424	6890		6890
MCNR	(93)	7067					7067	7047		7047
MCNR	(94)	5288					5288	2528		2528
MCNR	(95)	8275					8275	2670		2670
MCNR	(96)		19055				19055	913		913
(Subtotal)		28054	19055	0	0	0	47109	20048	0	20048
FHCON	(92)	34856					34856	32371		32371
FHCON	(93)	81667					81667	56904		56904
FHCON	(94)	13367					13367	8404		8404
FHCON	(95)	44852					44852	23514		23514
FHCON	(96)		525058	1500			526558	391856		391856
(Subtotal)		174742	525058	1500	0	0	701300	513049	0	513049
FHOPS			1048329	2000			13866	1064195	12370	1057940
BRAC			2495948					2495948	2012702	2012702
Total		471331	4634641	4000	4508	596740	5711220	4298647	440010	4738657
Revolving & Management Funds										
NMF		1000	0				469596	470596	469596	469596
NDSF		511697	1024220				741679	2277596	1826804	1826804
Total		512697	1024220	0	0	1211275	2748192	0	2296400	2296400
Offsetting Receipts										
PRP			384961				384961	384961		384961
KAHO3			-25000				-25000	-25000		-25000
Total		0	359961	0	0	0	359961	359961	0	359961
Trust Funds										
USNAGGF		4863	3956				8819	3915		3915
USNAMF		1689	144				1833	148		148
DONGGF		2397	838				3235	603		603
SSPN		7829	20314				28143	18785		18785
ONRHF		515	72				587	61		61
USNAM5		-4470	0			12414	7944		6401	6401
Total		12823	25324	0	0	12414	50561	23512	6401	29913
Interfund Transactions										
IBT			-20314				-20314	-20314		-20314
Total		0	-20314	0	0	0	-20314	-20314	0	-20314
Total, DON		11314744	79965774	4000	216802	6429094	97930414	79256189	7357679	86613868

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1997
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Personnel										
MPN		16971014				273544	17244558	16971014	273544	17244558
MPMC		6061558				28890	6090448	6061558	28890	6090448
RPN		1404285				5702	1409987	1404285	5702	1409987
RPMC		388278				500	388778	388278	500	388778
Total		0	24825135	0	0	308636	25133771	24825135	308636	25133771
Operation & Maintenance										
OMN		0	20520475			3712268	24232743	20520475	3712268	24232743
OMMC			2294341			412100	2706441	2294341	412100	2706441
OMNR			885271			20014	905285	885271	20014	905285
OMMCR			109497			1500	110997	109497	1500	110997
ERN			287518				287518	287518		287518
KAHO1		40582	9991				50573	50573		50573
KAHO2		45142	9991				55133	55133		55133
Total		85724	24117084	0	0	4145882	28348690	24202808	4145882	28348690
Procurement										
APN	(95)	145372	-8000		0	0	137372	137372		137372
APN	(96)	928504	-5400	0	0	0	923104	665049	3685	668734
APN	(97)	0	6872822	0	0	7100	6879922	5359239	7100	5366339
(Subtotal)		1073876	6859422	0	0	7100	7940398	6161660	10785	6172445
WPN	(95)	172980	0		0	0	172980	172980	0	172980
WPN	(96)	291843	0	0	0	0	291843	231076	125	231201
WPN	(97)		1358433			74800	1433233	1043122	74800	1117922
(Subtotal)		464823	1358433	0	0	74800	1898056	1447178	74925	1522103
SCN	(86)	-6833	0		0		-6833			0
SCN	(87)	3	0		0		3	0		0
SCN	(88)	309768	0		0		309768	110404		110404
SCN	(89)	151976	0		0		151976	114454		114454
SCN	(90)	192477	0		0		192477	107607		107607
SCN	(91)	485788	0		0		485788	334357		334357
SCN	(92)	479023	0		0		479023	0		0
SCN	(93)	584815	18023		0		602838	394905		394905
SCN	(94)	733235	34700		0		767935	241809		241809
SCN	(95)	1068811	-10700		0	0	1058111	416293		416293
SCN	(96)	2802406	-42023				2760383	936411		936411
SCN	(97)		5492179				5492179	3460073		3460073
(Subtotal)		6801469	5492179	0	0	0	12293648	6116313	0	6116313
OPN	(95)	93634	-10000		0	0	83634	83634	0	83634
OPN	(96)	419912	0	-4200	0	0	415712	365670	8930	374600
OPN	(97)		2892355			42000	2934355	2305484	42000	2347484
(Subtotal)		513546	2882355	-4200	0	42000	3433701	2754788	50930	2805718
PMC	(95)	28349			0	0	28349	28349	0	28349
PMC	(96)	92845	0		0	0	92845	64307	2424	66731
PMC	(97)		579689			9400	589089	461871	9400	471271
(Subtotal)		121194	579689	0	0	9400	710283	554527	11824	566351
PANMC	(95)	18235	-2000				16235	16235		16235
PANMC	(96)	129421	-12708	2100	0		118813	57059	2092	59151
PANMC	(97)		283629			10000	293629	210222	10000	220222
(Subtotal)		147656	268921	2100	0	10000	428677	283516	12092	295608
Total		9122564	17440999	-2100	0	143300	26704763	17317982	160556	17478538
Research & Development										
RDTEN	(96)	609901	-4500	4590	0	0	609991	606822	3169	609991
RDTEN	(97)		7855754			121831	7977585	7377099	121831	7498930
(Subtotal)		609901	7851254	4590	0	121831	8587576	7983921	125000	8108921
Total		609901	7851254	4590	0	121831	8587576	7983921	125000	8108921

Department of the Navy
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 Unobligated Balances, New Obligational Resources, and Obligations - FY 1997
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Construction										
MCON	(92)	8731		0	0	0	8731	26042	8	26050
MCON	(93)	24152	-9000	0	0	0	15152	13180	6	13186
MCON	(94)	54070	-2300	0	0	0	51770	63596	420	64016
MCON	(95)	27757				0	27757	154503	7593	162096
MCON	(96)	259515		0			259515	449957	419613	869570
MCON	(97)		707094			381281	1088375			0
(Subtotal)		374225	695794	0	0	381281	1451300	707278	427640	1134918
MCNR	(93)	20					20	20		20
MCNR	(94)	2760					2760	1806		1806
MCNR	(95)	5605					5605	3344		3344
MCNR	(96)	18142	0				18142	6917		6917
MCNR	(97)		37579				37579	26305		26305
(Subtotal)		26527	37579	0	0	0	64106	38392	0	38392
FHCON	(92)	1739					1739	1739		1739
FHCON	(93)	24763					24763	24763		24763
FHCON	(94)	4963					4963	2970		2970
FHCON	(95)	21338					21338	10827		10827
FHCON	(96)	134702	0	0			134702	55815		55815
FHCON	(97)		499886				499886	249943		249943
(Subtotal)		187505	499886	0	0	0	687391	346057	0	346057
FHOPS			1015083	0		21212	1036295	1015083	21212	1036295
BRAC	(96)	483246					483246	374392		374392
BRAC	(97)		1201064			173737	1374801	910240		910240
(Subtotal)		483246	1201064	0	0	173737	1858047	1284632	0	1284632
Total		1071503	3449406	0	0	576230	5097139	2481202	448852	2930054
Revolving & Management Funds										
NMF		1000	0			0	1000		0	0
NDSF		450793	1426660			741400	2618853		2168060	2168060
Total		451793	1426660	0	0	741400	2619853	0	2168060	2168060
Offsetting Receipts										
PRP			-209000				-209000	-209000		-209000
KAHO3			-9991				-9991	-9991		-9991
Total		0	-218991	0	0	0	-218991	-218991	0	-218991
Trust Funds										
USNAGGF		4903	1000				5903	1020		1020
USNAMF		1685	190				1875	166		166
DONGGF		2632	419				3051	498		498
SSPN		9357	22000				31357	22000		22000
ONRHF		526	59				585	59		59
USNAMS		1543	0			0	1543		5720	5720
Total		20646	23668	0	0	0	44314	23743	5720	29463
Interfund Transactions										
IBT			-22000				-22000	-22000		-22000
Total		0	-22000	0	0	0	-22000	-22000	0	-22000
Total, DON		11362131	78893215	2490	0	6037279	96295115	76593800	7362706	83956506

Department of the Navy
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 Unobligated Balances, New Obligational Resources, and Obligations - FY 1998
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Personnel										
MPN		16510118				265402	16775520	16510118	265402	16775520
MPMC		6151599				30118	6181717	6151599	30118	6181717
RPN		1375401				950	1376351	1375401	950	1376351
RPMC		381070				500	381570	381070	500	381570
Total		0	24418188	0	0	296970	24715158	24418188	296970	24715158
Operation & Maintenance										
OMN		0	21581130			3711647	25292777	21581130	3711647	25292777
OMMC			2305345			412100	2717445	2305345	412100	2717445
OMNR			834711			20262	854973	834711	20262	854973
OMMCR			110366			1500	111866	110366	1500	111866
ERN			277500				277500	277500		277500
KAHO1		0	10000				10000	10000		10000
KAHO2		0	10000				10000	10000		10000
Total		0	25129052	0	0	4145509	29274561	25129052	4145509	29274561
Procurement										
APN	(96)	254370	0		0	0	254370	254370		254370
APN	(97)	1513583	0	0	0	0	1513583	1031988	0	1031988
APN	(98)	0	6085965	0	0	7100	6093065	4745491	7100	4752591
(Subtotal)		1767953	6085965	0	0	7100	7861018	6031849	7100	6038949
WPN	(96)	60642	0		0	0	60642	60642	0	60642
WPN	(97)	315311	0	0	0	0	315311	214985	0	214985
WPN	(98)		1136293			74800	1211093	869853	74800	944653
(Subtotal)		375953	1136293	0	0	74800	1587046	1145480	74800	1220280
SCN	(86)	-6833	0		0		-6833	0		0
SCN	(87)	3	0		0		3	0		0
SCN	(88)	199364	0		0		199364	0		0
SCN	(89)	37522	0		0		37522	76303		76303
SCN	(90)	84870	0		0		84870	0		0
SCN	(91)	151431	0		0		151431	128599		128599
SCN	(92)	479023	0		0		479023	0		0
SCN	(93)	207933	0		0		207933	0		0
SCN	(94)	526126	0		0		526126	619031		619031
SCN	(95)	641818	0		0	0	641818	223566		223566
SCN	(96)	1823972	0		0		1823972	601979		601979
SCN	(97)	2032106	0		0		2032106	768905		768905
SCN	(98)		7438158					4686040		4686040
(Subtotal)		6177335	7438158	0	0	0	13615493	7104423	0	7104423
OPN	(96)	41112	0		0	0	41112	41112	0	41112
OPN	(97)	586871	0	0	0	0	586871	440153	0	440153
OPN	(98)		2825500			42000	2867500	2252000	42000	2294000
(Subtotal)		627983	2825500	0	0	42000	3495483	2733265	42000	2775265
PMC	(96)	26114	0		0	0	26114	26114	0	26114
PMC	(97)	117818	0		0	0	117818	88363	0	88363
PMC	(98)		374306			9400	383706	297565	9400	306965
(Subtotal)		143932	374306	0	0	9400	527638	412042	9400	421442
PANMC	(96)	59662	0				59662	59662		59662
PANMC	(97)	73407	0	0	0		73407	44044	0	44044
PANMC	(98)		336797			10000	346797	250098	10000	260098
(Subtotal)		133069	336797	0	0	10000	479866	353804	10000	363804
Total		9226225	18197019	0	0	143300	27566544	17780863	143300	17924163
Research & Development										
RDTEN	(97)	478655	0	0	0	0	478655	478655	0	478655
RDTEN	(98)		7611022			125000	7736022	7146861	125000	7271861
(Subtotal)		478655	7611022	0	0	125000	8214677	7625516	125000	7750516
Total		478655	7611022	0	0	125000	8214677	7625516	125000	7750516

Department of the Navy
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 Unobligated Balances, New Obligational Resources, and Obligations - FY 1998
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated	Budget	Transfers & Sequesters	Recoveries of Prior Obligations	Reim-bursable Orders	Total	Direct Obligations	Reim-bursable Obligations	Total Obligations
		Balance Brought Forward					Available for Obligation			
Military Construction										
MCON	(94)	23421		0	0	0	23421	26042	8	26050
MCON	(95)	16368	0	0	0	0	16368	13180	6	13186
MCON	(96)	90152	0	0	0	0	90152	63596	420	64016
MCON	(97)	272094				0	272094	154503	7593	162096
MCON	(98)	0	540106	0		376000	916106	449957	419613	869570
(Subtotal)		402035	540106	0	0	376000	1318141	707278	427640	1134918
MCNR	(94)	954					954	20		20
MCNR	(95)	2261					2261	1806		1806
MCNR	(96)	11225					11225	3344		3344
MCNR	(97)	11274	0				11274	6917		6917
MCNR	(98)		13921				13921	26305		26305
(Subtotal)		25714	13921	0	0	0	39635	38392	0	38392
FHCON	(94)	1993					1993	1739		1739
FHCON	(95)	10511					10511	24763		24763
FHCON	(96)	78887					78887	2970		2970
FHCON	(97)	249943					249943	10827		10827
FHCON	(98)	0	278933	0			278933	55815		55815
(Subtotal)		341334	278933	0	0	0	620267	96114	0	96114
FHOPS			976504	0		21289	997793	1015083	21212	1036295
BRAC	(96)	108854					108854	374392		374392
BRAC	(97)	464561	0			0	464561	910240		910240
BRAC	(98)		990542				990542			
(Subtotal)		573415	990542	0	0	0	1563957	1284632	0	1284632
Total		1342498	2800006	0	0	397289	4539793	2231259	448852	2680111
Revolving & Management Funds										
NMF		0	0				0		0	0
NDSF		450793	1191426			741400	2383619		1932826	1932826
Total		450793	1191426	0	0	741400	2383619	0	1932826	1932826
Offsetting Receipts										
PRP			-209000				-209000	-209000		-209000
KAHO3			-10000				-10000	-10000		-10000
Total		0	-219000	0	0	0	-219000	-219000	0	-219000
Trust Funds										
USNAGGF		4883	1000				5883	706		706
USNAMF		1709	190				1899	131		131
DONGGF		2553	419				2972	523		523
SSPN		9357	22000				31357	22000		22000
ONRHF		526	59				585	59		59
USNAMS		1543	0			0	1543		5785	5785
Total		20571	23668	0	0	0	44239	23419	5785	29204
Interfund Transactions										
IBT			-22000				-22000	-22000		-22000
Total		0	-22000	0	0	0	-22000	-22000	0	-22000
Total, DON		11518742	79129381	0	0	5849468	96497591	76967297	7098242	84065539

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 Unobligated Balances, New Obligational Resources, and Obligations - FY 1999
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Personnel										
MPN			16388051			255607	16643658	16388051	255607	16643658
MPMC			6330030			30661	6360691	6330030	30661	6360691
RPN			1397978			1358	1399336	1397978	1358	1399336
RPMC			390790			500	391290	390790	500	391290
Total		0	24506849	0	0	288126	24794975	24506849	288126	24794975
Operation & Maintenance										
OMN		0	21518405			3711713	25230118	21518405	3711713	25230118
OMMC			2403946			412100	2816046	2403946	412100	2816046
OMNR			858057			20262	878319	858057	20262	878319
OMMCR			115481			1500	116981	115481	1500	116981
ERN			287600				287600	287600		287600
KAHO1		0	0				0	0		0
KAHO2		0	0				0	0		0
Total		0	25183489	0	0	4145575	29329064	25183489	4145575	29329064
Procurement										
APN	(97)	481595	0		0	0	481595	481595		481595
APN	(98)	1340474	0	0	0	0	1340474	913960	0	913960
APN	(99)	0	7669355	0	0	7100	7676455	5980535	7100	5987635
(Subtotal)		1822069	7669355	0	0	7100	9498524	7376090	7100	7383190
WPN	(97)	100326	0		0	0	100326	100326	0	100326
WPN	(98)	266440	0	0	0	0	266440	181664	0	181664
WPN	(99)		1435740			74800	1510540	1103421	74800	1178221
(Subtotal)		366766	1435740	0	0	74800	1877306	1385411	74800	1460211
SCN	(86)	-6833	0		0		-6833	0		0
SCN	(87)	3	0		0		3	0		0
SCN	(88)	199364	0		0		199364	0		0
SCN	(89)	-38781	0		0		-38781	0		0
SCN	(90)	84870	0		0		84870	0		0
SCN	(91)	22832	0		0		22832	42866		42866
SCN	(92)	479023	0		0		479023	0		0
SCN	(93)	207933	0		0		207933	0		0
SCN	(94)	-92905	0		0		-92905	0		0
SCN	(95)	418252	0		0	0	418252	486831		486831
SCN	(96)	1221993	0		0		1221993	334433		334433
SCN	(97)	1263201	0		0		1263201	494296		494296
SCN	(98)	2752118	0		0		2752118	1041342		1041342
SCN	(99)		5958044				5958044	3753568		3753568
(Subtotal)		6511070	5958044	0	0	0	12469114	6153336	0	6153336
OPN	(97)	146718	0		0	0	146718	146718	0	146718
OPN	(98)	573500	0	0	0	0	573500	430125	0	430125
OPN	(99)		4185375			42000	4227375	3339900	42000	3381900
(Subtotal)		720218	4185375	0	0	42000	4947593	3916743	42000	3958743
PMC	(97)	29455	0		0	0	29455	26114	0	26114
PMC	(98)	76741	0		0	0	76741	88363	0	88363
PMC	(99)		695536	0		9400	704936	297565	9400	306965
(Subtotal)		106196	695536	0	0	9400	811132	412042	9400	421442
PANMC	(97)	29363	0				29363	29363		29363
PANMC	(98)	86699	0	0	0		86699	52020	0	52020
PANMC	(99)		502625			10000	512625	374469	10000	384469
(Subtotal)		116062	502625	0	0	10000	628687	455852	10000	465852
Total		9642381	20446675	0	0	143300	30232356	19699474	143300	19842774
Research & Development										
RDTEN	(97)	464161	0	0	0	0	464161	464161	0	464161
RDTEN	(98)		7756314			125000	7881314	7283435	125000	7408435
(Subtotal)		464161	7756314	0	0	125000	8345475	7747596	125000	7872596
Total		464161	7756314	0	0	125000	8345475	7747596	125000	7872596

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1999
 (In Thousands of Dollars)

		-----New Resources-----					-----Obligations-----			
		Unobligated	Budget	Transfers & Sequesters	Recoveries of Prior Obligations	Reim-bursable Orders	Total	Direct Obligations	Reim-bursable Obligations	Total Obligations
		Balance Brought Forward					Available for Obligation			
Military Construction										
MCON	(95)	8775		0	0	0	8775	8775	0	8775
MCON	(96)	33698	0	0	0	0	33698	7215	9721	16936
MCON	(97)	108838	0	0	0	0	108838	54419	0	54419
MCON	(98)	229026				0	229026	137416	0	137416
MCON	(99)	0	475421	0		354000	829421	268066	354000	622066
(Subtotal)		380337	475421	0	0	354000	1209758	475891	363721	839612
MCNR	(95)	1124					1124	1124		1124
MCNR	(96)	7166					7166	3487		3487
MCNR	(97)	3758					3758	1879		1879
MCNR	(98)	4176	0				4176	2784		2784
MCNR	(99)		15323				15323	10726		10726
(Subtotal)		16224	15323	0	0	0	31547	20000	0	20000
FHCON	(95)	2662					2662	2662		2662
FHCON	(96)	36762					36762	21062		21062
FHCON	(97)	74983					74983	39991		39991
FHCON	(98)	139466					139466	97627		97627
FHCON	(99)	0	290027	0			290027	145014		145014
(Subtotal)		253873	290027	0	0	0	543900	306356	0	306356
FHOPS			981540	0		21368	1002908	981540	21368	1002908
BRAC	(96)	9016					9016	9016		9016
BRAC	(97)	77426	0			0	77426	61942		61942
BRAC	(98)	297163	0				297163	247636		
BRAC	(99)		605049				605049	423534		
(Subtotal)		383605	605049	0	0	0	988654	742128	0	742128
Total		1034039	2367360	0	0	375368	3776767	1792803	385089	2177892
Revolving & Management Funds										
NMF		0	0			0	0		0	0
NDSF		450793	689994			741400	1882187		1431394	1431394
Total		450793	689994	0	0	741400	1882187	0	1431394	1431394
Offsetting Receipts										
PRP			-209000				-209000	-209000		-209000
KAHO3			0				0	0		0
Total		0	-209000	0	0	0	-209000	-209000	0	-209000
Trust Funds										
USNAGGF		5177	1000				6177	721		721
USNAMF		1768	190				1958	134		134
DONGGF		2528	523				3051	523		523
SSPN		9357	22000				31357	22000		22000
ONRHF		526	59				585	59		59
USNAMS		1543	0			0	1543		5895	5895
Total		20899	23772	0	0	0	44671	23437	5895	29332
Interfund Transactions										
IBT			-22000				-22000	-22000		-22000
Total		0	-22000	0	0	0	-22000	-22000	0	-22000
Total, DON		11612273	80743453	0	0	5818769	98174495	78722648	6524379	85247027

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Disposition of Obligational Resources - FY 1996
 (In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	17,349,528	17,349,278	100.0%	250	-	0.0%
MPMC	5,798,316	5,762,191	99.4%	36,125	-	0.0%
RPN	1,388,048	1,388,048	100.0%	-	-	0.0%
RPMC	386,055	385,142	99.8%	913	-	0.0%
Total	24,921,947	24,884,659	99.9%			
Operation & Maintenance						
OMN	25,306,471	25,306,471	100.0%	-	-	0.0%
OMMC	2,966,876	2,965,032	99.9%	1,844	-	0.0%
OMNR	872,230	872,230	100.0%	-	-	0.0%
OMMCR	112,747	112,747	100.0%	-	-	0.0%
ERN	-	-	0.0%	-	-	0.0%
KAHO1	56,225	15,643	27.8%	-	18,000	32.0%
KAHO2	72,933	27,791	38.1%			
Total	29,387,482	29,299,914	99.7%			
Procurement						
APN	5,873,953	4,800,076	81.7%	(3,757)	1,297,876	22.1%
WPN	2,216,975	1,743,058	78.6%	(10,688)	488,058	22.0%
SCN	13,187,464	6,383,780	48.4%	140,964	5,700,055	43.2%
OPN	3,193,951	2,680,405	83.9%	200	754,580	23.6%
PMC	627,193	506,000	80.7%	1	112,021	17.9%
PANMC	503,388	355,734	70.7%	10,608	141,201	28.1%
Total	25,602,924	16,469,053	64.3%			
Research & Development						
RDTEN	9,168,441	8,555,625	93.3%	(14,954)	511,784	5.6%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Disposition of Obligational Resources - FY 1996
 (In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1,402,668	1,134,918	80.9%	(3,000)	368,789	26.3%
MCNR	47,109	20,048	42.6%	-	16,726	35.5%
FHCON	701,300	513,049	73.2%	-	333,525	47.6%
FHOPS	1,064,195	1,057,940	99.4%	6,255	-	0.0%
BRAC	2,495,948	2,012,702	80.6%	-	186,035	7.5%
Total	5,711,220	4,738,657	83.0%			
Revolving & Mgmt Funds						
NMF	470,596	469,596	99.8%	-	1,000	0.2%
NDSF	2,277,596	1,826,804	80.2%	450,793	511,697	22.5%
Total	2,748,192	2,296,400	83.6%			
Offsetting Receipts						
PRP	384,961	384,961	100.0%	-	-	0.0%
KAHO3	(25,000)	(25,000)	100.0%	-	-	0.0%
Total	359,961	359,961	100.0%			
Trust Funds						
USNAGGF	8,819	3,915	44.4%	-	4,831	54.8%
USNAMF	1,833	148	8.1%	-	1,714	93.5%
DONGGF	3,235	603	18.6%	-	2,457	76.0%
SSPN	28,143	18,785	66.7%	-	6,643	23.6%
ONRHF	587	61	10.4%	-	518	88.2%
USNAMS	7,944	6,401	80.6%	-	-	0.0%
Total	50,561	29,913	59.2%			
Interfund Transactions						
IBT	(20,314)	(20,314)	100.0%	-	-	0.0%
Total, DON	97,930,414	86,613,868	88.4%	(14,954)	511,784	0.5%

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Disposition of Obligational Resources - FY 1997
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	17,244,558	17,244,558	100.0%	-	-	0.0%
MPMC	6,090,448	6,090,448	100.0%	-	-	0.0%
RPN	1,409,987	1,409,987	100.0%	-	-	0.0%
RPMC	388,778	388,778	100.0%	-	-	0.0%
Total	25,133,771	25,133,771	100.0%	-	-	0.0%
Operation & Maintenance						
OMN	24,232,743	24,232,743	100.0%	-	8,178	0.0%
OMMC	2,706,441	2,706,441	100.0%	-	-	0.0%
OMNR	905,285	905,285	100.0%	-	-	0.0%
OMMCR	110,997	110,997	100.0%	-	-	0.0%
ERN	287,518	287,518	100.0%	-	-	0.0%
KAHO1	50,573	50,573	100.0%	-	31,225	61.7%
KAHO2	55,133	55,133	100.0%	-	47,933	86.9%
Total	28,348,690	28,348,690	100.0%	-	87,336	0.3%
Procurement						
APN	7,940,398	6,172,445	77.7%	-	1,446,905	18.2%
WPN	1,898,056	1,522,103	80.2%	-	767,502	40.4%
SCN	12,293,648	6,116,313	49.8%	76,046	6,469,828	52.6%
OPN	3,433,701	2,805,718	81.7%	-	701,068	20.4%
PMC	710,283	566,351	79.7%	-	159,531	22.5%
PANMC	428,677	295,608	69.0%	2,100	105,275	24.6%
Total	26,704,763	17,478,538	65.5%	78,146	9,650,109	36.1%
Research & Development						
RDTEN	8,587,576	8,108,921	94.4%	4,590	580,448	6.8%

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Disposition of Obligational Resources - FY 1997
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1,451,300	1,134,918	78.2%	-	268,535	18.5%
MCNR	64,106	38,392	59.9%	-	28,054	43.8%
FHCON	687,391	346,057	50.3%	-	174,742	25.4%
FHOPS	1,036,295	1,036,295	100.0%	-	-	0.0%
BRAC	1,858,047	1,284,632	69.1%	-	-	0.0%
Total	5,097,139	3,840,294	75.3%	-	471,331	9.2%
Revolving & Mgmt Funds						
NMF	1,000	-	0.0%	-	1,000	100.0%
NDSF	2,618,853	2,168,060	82.8%	-	511,697	19.5%
Total	2,619,853	2,168,060	82.8%	-	512,697	19.6%
Offsetting Receipts						
PRP	(209,000)	(209,000)	100.0%	-	-	0.0%
KAHO3	(9,991)	(9,991)	100.0%	-	-	0.0%
Total	(218,991)	(218,991)	100.0%	-	-	0.0%
Trust Funds						
USNAGGF	5,903	1,020	17.3%	-	4,863	82.4%
USNAMF	1,875	166	8.9%	-	1,689	90.1%
DONGGF	3,051	498	16.3%	-	2,397	78.6%
SSPN	31,357	22,000	70.2%	-	7,829	25.0%
ONRHF	585	59	10.1%	-	515	88.0%
USNAMS	1,543	5,720	370.7%	-	(4,470)	-289.7%
Total	44,314	29,463	66.5%	-	12,823	28.9%
Interfund Transactions						
IBT	(22,000)	(22,000)	100.0%	-	-	0.0%
Total, DON	96,295,115	84,866,746	88.1%	82,736	11,314,744	11.8%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Disposition of Obligational Resources - FY 1998
 (In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	16775520	16775520	100.0%	0	0	0.0%
MPMC	6181717	6181717	100.0%	0	0	0.0%
RPN	1376351	1376351	100.0%	0	0	0.0%
RPMC	381570	381570	100.0%	0	0	0.0%
Total	24715158	24715158	100.0%	0	0	0.0%
Operation & Maintenance						
OMN	25292777	25292777	100.0%	0	0	0.0%
OMMC	2717445	2717445	100.0%	0	0	0.0%
OMNR	854973	854973	100.0%	0	0	0.0%
OMMCR	111866	111866	100.0%	0	0	0.0%
ERN	277500	277500	100.0%	0	0	0.0%
KAHO1	10000	10000	100.0%	0	40582	405.8%
KAHO2	10000	10000	100.0%	0	45142	451.4%
Total	29274561	29274561	100.0%	0	85724	0.3%
Procurement						
APN	7861018	6038949	76.8%	0	1073876	13.7%
WPN	1587046	1220280	76.9%	0	464823	29.3%
SCN	13615493	7104423	52.2%	0	6801469	50.0%
OPN	3495483	2775265	79.4%	0	513546	14.7%
PMC	527638	421442	79.9%	0	121194	23.0%
PANMC	479866	363804	75.8%	0	147656	30.8%
Total	27566544	17924163	65.0%	0	9122564	33.1%
Research & Development						
RDTEN	8214677	7750516	94.3%	0	609901	7.4%

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Disposition of Obligational Resources - FY 1998
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1318141	1134918	86.1%	0	374225	28.4%
MCNR	39635	38392	96.9%	0	26527	66.9%
FHCON	620267	96114	15.5%	0	187505	30.2%
FHOPS	997793	1036295	103.9%	0	0	0.0%
BRAC	1563957	1284632	82.1%	0	483246	30.9%
Total	4539793	3590351	79.1%	0	1071503	23.6%
Revolving & Mgmt Funds						
NMF	0	0	0.0%	0	1000	0.0%
NDSF	2383619	1932826	81.1%	450793	450793	18.9%
Total	2383619	1932826	81.1%	450793	451793	19.0%
Offsetting Receipts						
PRP	-209000	-209000	100.0%	0	0	0.0%
KAHO3	-10000	-10000	100.0%	0	0	0.0%
Total	-219000	-219000	100.0%	0	0	0.0%
Trust Funds						
USNAGGF	5883	706	12.0%	0	4903	83.3%
USNAMF	1899	131	6.9%	0	1685	88.7%
DONGGF	2972	523	17.6%	0	2632	88.6%
SSPN	31357	22000	70.2%	0	9357	29.8%
ONRHF	585	59	10.1%	0	526	89.9%
USNAMS	1543	5785	374.9%	0	1543	100.0%
Total	44239	29204	66.0%	0	20646	46.7%
Interfund Transactions						
IBT	-22000	-22000	100.0%	0	0	0.0%
Total, DON	96497591	84975779	88.1%	450793	11362131	11.8%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Disposition of Obligational Resources - FY 1999
 (In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	16643658	16643658	100.0%	0	0	0.0%
MPMC	6360691	6360691	100.0%	0	0	0.0%
RPN	1399336	1399336	100.0%	0	0	0.0%
RPMC	391290	391290	100.0%	0	0	0.0%
Total	24794975	24794975	100.0%	0	0	0.0%
Operation & Maintenance						
OMN	25230118	25230118	100.0%	0	0	0.0%
OMMC	2816046	2816046	100.0%	0	0	0.0%
OMNR	878319	878319	100.0%	0	0	0.0%
OMMCR	116981	116981	100.0%	0	0	0.0%
ERN	287600	287600	100.0%	0	0	0.0%
KAHO1	0	0	0.0%	0	0	0.0%
KAHO2	0	0	0.0%	0	0	0.0%
Total	29329064	29329064	100.0%	0	0	0.0%
Procurement						
APN	9498524	7383190	77.7%	0	1767953	18.6%
WPN	1877306	1460211	77.8%	0	375953	20.0%
SCN	12469114	6153336	49.3%	0	6177335	49.5%
OPN	4947593	3958743	80.0%	0	627983	12.7%
PMC	811132	421442	52.0%	0	143932	17.7%
PANMC	628687	465852	74.1%	0	133069	21.2%
Total	30232356	19842774	65.6%	0	9226225	30.5%
Research & Development						
RDTEN	8345475	7872596	94.3%	0	478655	5.7%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Disposition of Obligational Resources - FY 1999
 (In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1209758	839612	69.4%	0	402035	33.2%
MCNR	31547	20000	63.4%	0	25714	81.5%
FHCON	543900	306356	56.3%	0	341334	62.8%
FHOPS	1002908	1002908	100.0%	0	0	0.0%
BRAC	988654	742128	75.1%	0	573415	58.0%
Total	3776767	2911004	77.1%	0	1342498	35.5%
Revolving & Mgmt Funds						
NMF	0	0	0.0%	0	0	0.0%
NDSF	1882187	1431394	76.0%	450793	450793	24.0%
Total	1882187	1431394	76.0%	450793	450793	24.0%
Offsetting Receipts						
PRP	-209000	-209000	100.0%	0	0	0.0%
KAHO3	0	0	0.0%	0	0	0.0%
Total	-209000	-209000	100.0%	0	0	0.0%
Trust Funds						
USNAGGF	6177	721	11.7%	0	4883	79.1%
USNAMF	1958	134	6.8%	0	1709	87.3%
DONGGF	3051	523	17.1%	0	2553	83.7%
SSPN	31357	22000	70.2%	0	9357	29.8%
ONRHF	585	59	10.1%	0	526	89.9%
USNAMS	1543	5895	382.0%	0	1543	100.0%
Total	44671	29332	65.7%	0	20571	46.1%
Interfund Transactions						
IBT	-22000	-22000	100.0%	0	0	0.0%
Total, DON	94397728	83069135	88.0%	450793	10176244	10.8%

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Program Outlay Rates
(as a percent of total program)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Military Personnel, Navy	97	96.0%	3.4%	0.3%	0.1%			
	98		96.0%	3.4%	0.3%	0.1%		
	99			96.0%	3.4%	0.3%	0.1%	
Military Personnel, Marine Corps	97	96.7%	2.8%	0.2%	0.1%			
	98		96.7%	2.8%	0.2%	0.1%		
	99			96.7%	2.8%	0.2%	0.1%	
Reserve Personnel, Navy	97	91.5%	6.0%	0.2%				
	98		91.5%	6.0%	0.2%			
	99			91.5%	6.0%	0.2%		
Reserve Personnel, Marine Corps	97	91.2%	6.5%	0.3%				
	98		91.2%	6.5%	0.3%			
	99			91.2%	6.5%	0.3%		
Operations & Maintenance, Navy	97	77.3%	19.4%	2.1%	0.6%	0.3%	0.1%	
	98		77.3%	19.4%	2.1%	0.6%	0.3%	0.1%
	99			77.3%	19.4%	2.1%	0.6%	0.3%
Operations & Maintenance, Marine Corps	97	73.9%	20.5%	3.1%	1.0%	0.3%	0.1%	
	98		73.9%	20.5%	3.1%	1.0%	0.3%	0.1%
	99			73.9%	20.5%	3.1%	1.0%	0.3%
Operations & Maintenance, Navy Reserve	97	70.0%	23.8%	2.1%	0.7%	0.3%		
	98		70.0%	23.8%	2.1%	0.7%	0.3%	
	99			70.0%	23.8%	2.1%	0.7%	0.3%
Operations & Maintenance, MC Reserve	97	71.0%	23.0%	3.5%	2.0%	0.2%		
	98		71.0%	23.0%	3.5%	2.0%	0.2%	
	99			71.0%	23.0%	3.5%	2.0%	0.2%
Environmental Restoration Fund, Navy	97	22.0%	45.0%	22.0%	6.0%	3.0%		
	98		22.0%	45.0%	22.0%	6.0%	3.0%	
	99			22.0%	45.0%	22.0%	6.0%	3.0%

Department of the Navy
FY 1998/1999 Biennial Budget Estimates
Program Outlay Rates
(as a percent of total program)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Payment to Kaho'olawe Island Fund	97	100.0%						
	98		100.0%					
Aircraft Procurement, Navy	97	18.0%	28.4%	33.8%	12.5%	4.2%	1.5%	
	98		18.0%	28.4%	33.8%	12.5%	4.2%	1.5%
	99			18.0%	28.4%	33.8%	12.5%	4.2%
Weapons Procurement, Navy	97	14.5%	29.5%	36.0%	10.5%	4.7%	2.3%	0.3%
	98		14.5%	29.5%	36.0%	10.5%	4.7%	2.3%
	99			14.5%	29.5%	36.0%	10.5%	4.7%
Shipbuilding & Conversion, Navy	97	4.9%	17.2%	22.2%	19.5%	13.8%	11.2%	7.0%
	98		4.9%	17.2%	22.2%	19.5%	13.8%	11.2%
	99			4.9%	17.2%	22.2%	19.5%	13.8%
Procurement of Ammunition, Navy & Marine Corps	97	40.7%	24.0%	17.0%	12.0%	4.3%	1.0%	
	98		40.7%	24.0%	17.0%	12.0%	4.3%	1.0%
	99			40.7%	24.0%	17.0%	12.0%	4.3%
Other Procurement, Navy	97	25.0%	38.1%	18.9%	12.1%	3.0%	1.0%	0.9%
	98		25.0%	38.1%	18.9%	12.1%	3.0%	1.0%
	99			25.0%	38.1%	18.9%	12.1%	3.0%
Procurement, Marine Corps	97	22.4%	27.5%	21.7%	17.0%	6.0%	3.0%	
	98		22.4%	27.5%	21.7%	17.0%	6.0%	3.0%
	99			22.4%	27.5%	21.7%	17.0%	6.0%
Research, Development, Test & Evaluation, Navy	97	55.9%	31.5%	8.2%	2.0%	1.1%	0.4%	0.6%
	98		55.9%	31.5%	8.2%	2.0%	1.1%	0.4%
	99			55.9%	31.5%	8.2%	2.0%	1.1%
Military Construction, Navy	97	5.0%	42.0%	28.0%	15.0%	5.0%	3.0%	1.0%
	98		5.0%	42.0%	28.0%	15.0%	5.0%	3.0%
	99			5.0%	42.0%	28.0%	15.0%	5.0%
Military Construction, Naval Reserve	97	3.7%	35.6%	31.0%	20.0%	5.0%	1.0%	1.0%
	98		3.7%	35.6%	31.0%	20.0%	5.0%	1.0%
	99			3.7%	35.6%	31.0%	20.0%	5.0%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Program Outlay Rates
 (as a percent of total program)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Base Realignment & Closure Account	97	21.0%	41.2%	21.5%	11.7%	1.6%	0.9%	
	98		31.0%	36.0%	18.8%	10.2%	1.4%	0.8%
	99			31.0%	36.0%	18.8%	10.2%	1.4%
Family Housing & Construction, Navy & Marine Corps	97	8.0%	39.6%	28.0%	13.0%	5.9%	3.0%	
	98		8.0%	39.6%	28.0%	13.0%	5.9%	3.0%
	99			8.0%	39.6%	28.0%	13.0%	5.9%
Family Housing, Operations & Debt, Navy & Marine Corps	97	60.0%	28.5%	5.8%	3.0%	1.5%		
	98		60.0%	28.5%	5.8%	3.0%		
	99			60.0%	28.5%	5.8%	3.0%	
National Defense Sealift Fund	97	16.4%	15.3%	19.0%	13.6%	13.6%	13.6%	3.1%
	98		17.4%	15.4%	18.9%	13.3%	13.3%	13.3%
	99			30.6%	17.7%	17.7%	9.3%	9.3%

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1996
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN		492130	492130	17099398		17591528			16647481
MPMC		190436	190436	5779240		5969676			5568179
RPN		153838	153838	1384722		1538560			1268533
RPMC		35284	35284	385555		420839			364474
Total	0	871688	871688	24648915	0	25520603	0	0	23848667
Operation & Maintenance									
OMN		3957583	3957583	21668186		25625769			19248701
OMMC		720729	720729	2491131		3211860			2214574
OMNR		400709	400709	839433		1240142			794786
OMMCR		37133	37133	102517		139650			88822
ERN		0	0	885		885			0
KAHO1		44055	44055	25000		69055			23407
KAHO2		55556	55556	25000		80556			32326
Total	0	5215765	5215765	25152152	0	30367917	0	0	22402616
Procurement									
APN		8678450	8678450	4419686		13098136			5033641
WPN		4871013	4871013	1463546		6334559			2621666
SCN		22978713	22978713	6577052		29555765			7347622
OPN		5342306	5342306	2400004		7742310			3592917
PMC		1010940	1010940	442072		1453012			454037
PANMC		216793	216793	395953		612746			189776
Total	0	43098215	43098215	15698313	0	58796528	0	0	19239659
Research & Development									
RD TEN		5592980	5592980	8443447		14036427			9404119

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1996
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON		985256	985256	546251		1531507			489045
MCNR		65630	65630	19055		84685			36887
FHCON		838901	838901	525058		1363959			523917
FHOPS		507191	507191	1048329		1555520			843756
BRAC		0	0	2495948		2495948			929093
Total	0	2396978	2396978	4634641	0	7031619	0	0	2822698
Revolving & Mgmt Funds									
NDSF		2266133	2266133	1024220		3290353			144282
Offsetting Receipts									
PRP		0	0	384961		384961			384961
KAHO3		0	0	-25000		-25000			-25000
Total	0	0	0	359961	0	359961	0	0	359961
Trust Funds									
USNAGGF		5535	5535	3956		9491			3577
USNAMF		1749	1749	144		1893			117
DONGGF		2791	2791	838		3629			664
SSPN		7829	7829	20314		28143			18785
ONRHF		612	612	72		684			65
USNAMS		54	54						-460
Total	0	18570	18570	25324	0	43840	0	0	22748
Interfund Transactions									
IBT		0	0	-20314		-20314			-20314
Total, DON	0	59460329	59460329	79966659	0	139426934	0	0	78224436

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1997
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN	0	943280	943280	16971014	0	17914294			16945256
MPMC	0	328813	328813	6061558	0	6390371			6096985
RPN	0	249770	249770	1404285	0	1654055			1426222
RPMC	0	53305	53305	388278	0	441583			387859
Total	0	1575168	1575168	24825135	0	26400303	0	0	24856322
Operation & Maintenance									
OMN	0	6300448	6300448	20520475	0	26820923			20644664
OMMC	0	1014645	1014645	2294341	0	3308986			2425427
OMNR	0	403313	403313	885271	0	1288584			856642
OMMCR	0	57856	57856	109497	0	167353			112105
ERN	0	0	0	287518	0	287518			63254
KAHO1	-50573	96221	45648	9991	40582	96221			20600
KAHO2	0	48230	48230	9991	45142	103363			9991
Total	-50573	7920713	7870140	24117084	85724	32072948	0	0	24132683
Procurement									
APN	13400	7951256	7964656	6859422	0	14824078			5044122
WPN	0	3714173	3714173	1358433	0	5072606			2065922
SCN	76046	22356795	22432841	5492179	0	27925020			7012237
OPN	14200	4206143	4220343	2882355	0	7102698			2861981
PMC	0	1005143	1005143	579689	0	1584832			580246
PANMC	14708	408264	422972	268921	0	691893			295277
Total	118354	39641774	39760128	17440999	0	57201127	0	0	17859785
Research & Development									
RD TEN	4500	4757141	4761641	7851254	4590	12617485			7791070

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1997
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON	11300	1046127	1057427	695794	0	1753221			576400
MCNR	0	48790	48790	37579	0	86369			26075
FHCON	0	838761	838761	499886	0	1338647			519868
FHOPS	0	694770	694770	1015083	0	1709853			1086872
BRAC	0	1566855	1566855	1201064	0	2767919			1150992
Total	11300	4195303	4206603	3449406	0	7656009	0	0	3360207
Revolving & Mgmt Funds									
NDSF	450793	1395279	1846072	1426660	0	3272732			954791
Offsetting Receipts									
PRP	0	0	0	-209000	0	-209000			-209000
KAHO3	0	0	0	-9991	0	-9991			-9991
Total	0	0	0	-218991	0	-218991	0	0	-218991
Trust Funds									
USNAGGF	0	5913	5913	1000	0	6913			400
USNAMF	0	1776	1776	190	0	1966			135
DONGGF	0	2965	2965	419	0	3384			410
SSPN	0	9357	9357	22000	0	31357			22000
ONRHF	0	619	619	59	0	678			20
USNAMS	0	514	514						-500
Total	0	21144	21144	23668	0	44298	0	0	22465
Interfund Transactions									
IBT	0	0	0	-22000	0	-22000			-22000
Total, DON	534374	59506522	60040896	78893215	90314	139023911	0	0	78736332

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1998
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN	0	969038	969038	16510118	0	17479156			16945762
MPMC	0	293386	293386	6151599	0	6444985			6129806
RPN	0	227833	227833	1375401	0	1603234			1345518
RPMC	0	53724	53724	381070	0	434794			373928
Total	0	1543981	1543981	24418188	0	25962169	0	0	24795014
Operation & Maintenance									
OMN	0	6176259	6176259	21581130	0	27757389			21405314
OMMC	0	883559	883559	2305345	0	3188904			2286034
OMNR	0	431942	431942	834711	0	1266653			826741
OMMCR	0	55248	55248	110366	0	165614			111325
ERN	0	224264	224264	277500	0	501764			190433
KAHO1	-10000	45039	35039	10000	0	45039			6398
KAHO2	0	48230	48230	10000	0	58230			10000
Total	-10000	7864541	7854541	25129052	0	32983593	0	0	24836245
Procurement									
APN	0	9779956	9779956	6085965	0	15865921			5420298
WPN	0	3006684	3006684	1136293	0	4142977			1615180
SCN	0	20912783	20912783	7438158	0	28350941			6693135
OPN	0	4236517	4236517	2825500	0	7062017			2748534
PMC	0	1004586	1004586	374306	0	1378892			519088
PANMC	0	398716	398716	336797	0	735513			323085
Total	0	39339242	39339242	18197019	0	57536261	0	0	17319320
Research & Development									
RDTEN	0	4826415	4826415	7611022	0	12437437			7238487

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1998
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON	0	1176821	1176821	540106	0	1716927			571315
MCNR	0	60294	60294	39112	0	99406			26859
FHCON	0	818779	818779	278933	0	1097712			466355
FHOPS	0	622981	622981	976504	0	1599485			1000470
BRAC	0	1616927	1616927	990542	0	2607469			1121477
Total	0	4295802	4295802	2825197	0	7120999	0	0	3186476
Revolving & Mgmt Funds									
NDSF	450793	1867148	2317941	1191426	0	3509367			792094
Offsetting Receipts									
PRP	0	0	0	-209000	0	-209000			-209000
KAHO3	0	0	0	-10000	0	-10000			0
Total	0	0	0	-219000	0	-219000	0	0	-209000
Trust Funds									
USNAGGF	0	6513	6513	1000	0	7513			400
USNAMF	0	1831	1831	190	0	2021			135
DONGGF	0	2974	2974	498	0	3472			410
SSPN	0	9357	9357	22000	0	31357			22000
ONRHF	0	658	658	59	0	717			20
USNAMS	0	1014	1014		0	1014			-500
Total	0	22347	22347	23747	0	46094	0	0	22465
Interfund Transactions									
IBT	0	0	0	-22000	0	-22000			-22000
Total, DON	440793	59759476	60200269	79154651	0	139354920	0	0	77959101

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1999
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN	0	983,394	983,394	16,388,051	0	17,371,445			16361884
MPMC	0	315,179	315,179	6,330,030	0	6,645,209			6311250
RPN	0	257,716	257,716	1,397,978	0	1,655,694			1364483
RPMC	0	60,866	60,866	390,790	0	451,656			382335
Total	0	1617155	1617155	24506849	0	26124004	0	0	24419952
Operation & Maintenance									
OMN	0	6,352,075	6,352,075	21,518,405	0	27,870,480			21403588
OMMC	0	902,870	902,870	2,403,946	0	3,306,816			2351157
OMNR	0	439,912	439,912	858,057	0	1,297,969			828827
OMMCR	0	54,289	54,289	115,481	0	169,770			114063
ERN	0	311,331	311,331	287,600	0	598,931			251401
KAHO1	0	38,641	38,641	-	0	38,641			7696
KAHO2	0	48,230	48,230	-	0	48,230			0
Total	0	8147348	8147348	25183489	0	33330837	0	0	24956732
Procurement									
APN	0	10,445,623	10,445,623	7,669,355	7669355	25,784,333			6306336
WPN	0	2,527,797	2,527,797	1,435,740	1435740	5,399,277			1442267
SCN	0	21,657,806	21,657,806	5,958,044	5958044	33,573,894			6442687
OPN	0	4,313,483	4,313,483	4,185,375	4185375	12,684,233			3089698
PMC	0	859,804	859,804	695,536	695536	2,250,876			507409
PANMC	0	412,428	412,428	502,625	502625	1,417,678			405159
Total	0	40216941	40216941	20446675	20446675	81110291	0	0	18193556
Research & Development									
RD TEN	0	5,198,950	5,198,950	7,756,314	7756314	20,711,578			7591881

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1999
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON	0	1,145,612	1,145,612	475,421	475,421	2,096,454			573,810
MCNR	0	47,356	47,356	15,323	15,323	78,002			23,372
FHCON	0	631,357	631,357	290,027	290,027	1,211,411			369,975
FHOPS	0	599,015	599,015	981,540	981,540	2,562,095			981,986
BRAC	0	1,485,992	1,485,992	605,049	605,049	2,696,090			1,057,210
Total	0	3,909,332	3,909,332	2,367,360	2,367,360	8,644,052	0	0	3,006,353
Revolving & Mgmt Funds									
NDSF	450,793	2,266,480	2,717,273	689,994	689,994	4,097,261			925,578
Offsetting Receipts									
PRP	0	-	-	(209,000)	-209,000	(418,000)			-335,805
KAHO3	0	-	-	-	0	-			0
Total	0	0	0	-209,000	-209,000	-418,000	0	0	-335,805
Trust Funds									
USNAGGF	0	7,113	7,113	1,000	1,000	9,113			400
USNAMF	0	1,886	1,886	190	190	2,266			135
DONGGF	0	3,062	3,062	523	523	4,108			410
SSPN	0	9,357	9,357	22,000	22,000	53,357			22,000
ONRHF	0	697	697	59	59	815			20
USNAMS	0	1,514	1,514		23,772	25,286			-500
Total	0	23,629	23,629	23,772	47,544	94,945	0	0	22,465
Interfund Transactions									
IBT	0	-	-	(22,000)	-22,000	(44,000)			-22,000
Total, DON	450,793	6,137,983	6,183,062	8,074,345	3,107,687	17,365,098	0	0	7,875,871

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,591,528	16,647,481	94.6%	250	-517	943280	5.4%
MPMC	5,969,676	5,568,179	93.3%	36,125	-36560	328813	5.5%
RPN	1,538,560	1,268,533	82.4%	-	-20258	249770	16.2%
RPMC	420,839	364,474	86.6%	913	-2147	53305	12.7%
Total	25,520,603	23,848,667	93.4%	37,288	(59,482)	1,575,168	6.2%
Operation & Maintenance							
OMN	25,625,769	19,248,701	75.1%	-	-76620	6300448	24.6%
OMMC	3,211,860	2,214,574	68.9%	1,844	19203	1014645	31.6%
OMNR	1,240,142	794,786	64.1%	-	-42043	403313	32.5%
OMMCR	139,650	88,822	63.6%	-	7028	57856	41.4%
ERN	885	-	0.0%	-	0	0	0.0%
KAHO1	69,055	23,407	33.9%	-	-	45648	66.1%
KAHO2	80,556	32,326	40.1%	-	-	48230	59.9%
Total	30,367,917	22,402,616	73.8%	1,844	(92,432)	7,870,140	25.9%
Procurement							
APN	13,098,136	5,033,641	38.4%	(3,757)	-100838	7964656	60.8%
WPN	6,334,559	2,621,666	41.4%	(10,688)	12874	3714173	58.6%
SCN	29,555,765	7,347,622	24.9%	140,964	226913	22432841	75.9%
OPN	7,742,310	3,592,917	46.4%	200	70950	4220343	54.5%
PMC	1,453,012	454,037	31.2%	1	6167	1005143	69.2%
PANMC	612,746	189,776	31.0%	10,608	-	422972	69.0%
Total	58,796,528	19,239,659	32.7%	137,328	216,066	39,760,128	67.6%
Research & Development							
RDTEN	14,036,427	9,404,119	67.0%	(14,954)	130748	4761641	33.9%
Military Construction							
MCON	1,531,507	489,045	31.9%	(3,000)	15990	1057427	69.0%
MCNR	84,685	36,887	43.6%	-	1526	48790	57.6%
FHCON	1,363,959	523,917	38.4%	-	-2035	838761	61.5%
FHOPS	1,555,520	843,756	54.2%	6,255	-12737	694770	44.7%
BRAC	2,495,948	929,093	37.2%	-	0	1566855	62.8%
Total	7,031,619	2,822,698	40.1%	3,255	2,744	4,206,603	59.8%

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Revolving & Mgmt Funds							
NDSF	3,290,353	144,282	4.4%	450,793	0	1846072	56.1%
Offsetting Receipts							
PRP	384,961	384,961	100.0%	-	0	0	0.0%
KAHO3	(25,000)	(25,000)	100.0%	-	0	0	0.0%
Total	359,961	359,961	100.0%	-	-	-	0.0%
Trust Funds							
USNAGGF	9,491	3,577	37.7%	-	0	5913	62.3%
USNAMF	1,893	117	6.2%	-	0	1776	93.8%
DONGGF	3,629	664	18.3%	-	0	2965	81.7%
SSPN	28,143	18,785	66.7%	-	0	9357	33.2%
ONRHF	684	65	9.5%	-	0	619	90.5%
USNAMS	-	(460)	0.0%	-	0	514	0.0%
Total	43,840	22,748	51.9%	-	-	21,144	48.2%
Interfund Transactions							
IBT	(20,314)	(20,314)	100.0%	-		0	0.0%
Total, DON	139,426,934	78,224,436	56.1%	615,554	197,644	60,040,896	43.1%

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,914,294	16,945,256	94.6%	0	0	969038	5.4%
MPMC	6,390,371	6,096,985	95.4%	0		293386	4.6%
RPN	1,654,055	1,426,222	86.2%	0		227833	13.8%
RPMC	441,583	387,859	87.8%	0		53724	12.2%
Total	26,400,303	24,856,322	94.2%	0	-	1,543,981	5.8%
Operation & Maintenance							
OMN	26,820,923	20,644,664	77.0%	0		6176259	23.0%
OMMC	3,308,986	2,425,427	73.3%	0		883559	26.7%
OMNR	1,288,584	856,642	66.5%	0		431942	33.5%
OMMCR	167,353	112,105	67.0%	0		55248	33.0%
ERN	287,518	63,254	22.0%	0		224264	78.0%
KAHO1	96,221	20,600	21.4%	0		35039	36.4%
KAHO2	103,363	9,991	9.7%	0		48230	46.7%
Total	32,072,948	24,132,683	75.2%	0	-	7,854,541	24.5%
Procurement							
APN	14,824,078	5,044,122	34.0%	0		9779956	66.0%
WPN	5,072,606	2,065,922	40.7%	0		3006684	59.3%
SCN	27,925,020	7,012,237	25.1%	76046		20912783	74.9%
OPN	7,102,698	2,861,981	40.3%	0		4236517	59.6%
PMC	1,584,832	580,246	36.6%	0		1004586	63.4%
PANMC	691,893	295,277	42.7%	2100		398716	57.6%
Total	57,201,127	17,859,785	31.2%	78146	-	39,339,242	68.8%
Research & Development							
RDTEN	12,617,485	7,791,070	61.7%	4590		4826415	38.3%
Military Construction							
MCON	1,753,221	576,400	32.9%	0		1176821	67.1%
MCNR	86,369	26,075	30.2%	0		60294	69.8%
FHCON	1,338,647	519,868	38.8%	0		818779	61.2%
FHOPS	1,709,853	1,086,872	63.6%	0		622981	36.4%
BRAC	2,767,919	1,150,992	41.6%	0		1616927	58.4%
Total	7,656,009	3,360,207	43.9%	0	-	4,295,802	56.1%

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Revolving & Mgmt Funds							
NDSF	3,272,732	954,791	29.2%	0		2317941	70.8%
Offsetting Receipts							
PRP	(209,000)	(209,000)	100.0%	0		0	0.0%
KAHO3	(9,991)	(9,991)	100.0%	0		0	0.0%
Total	(218,991)	(218,991)		0	-	-	
Trust Funds							
USNAGGF	6,913	400	5.8%	0		6513	94.2%
USNAMF	1,966	135	6.9%	0		1831	93.1%
DONGGF	3,384	410	12.1%	0		2974	87.9%
SSPN	31,357	22,000	70.2%	0		9357	29.8%
ONRHF	678	20	2.9%	0		658	97.1%
USNAMS	-	(500)	0.0%	0		1014	0.0%
Total	44,298	22,465	50.7%	0	-	22,347	50.4%
Interfund Transactions							
IBT	(22,000)	(22,000)	100.0%	0		0	0.0%
Total, DON	139,023,911	78,736,332	56.6%	82,736	-	60,200,269	43.3%

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,479,156	16,945,762	96.9%	0		983,394	5.6%
MPMC	6,444,985	6,129,806	95.1%	0		315,179	4.9%
RPN	1,603,234	1,345,518	83.9%	0		257,716	16.1%
RPMC	434,794	373,928	86.0%	0		60,866	14.0%
Total	25,962,169	24,795,014	95.5%	0	-	1,617,155	6.2%
Operation & Maintenance							
OMN	27,757,389	21,405,314	77.1%	0		6,352,075	22.9%
OMMC	3,188,904	2,286,034	71.7%	0		902,870	28.3%
OMNR	1,266,653	826,741	65.3%	0		439,912	34.7%
OMMCR	165,614	111,325	67.2%	0		54,289	32.8%
ERN	501,764	190,433	38.0%	0		311,331	62.0%
KAHO1	45,039	6,398	14.2%	0		38,641	85.8%
KAHO2	58,230	10,000	17.2%			48,230	82.8%
Total	32,983,593	24,836,245	75.3%	0	-	8,147,348	24.7%
Procurement							
APN	15,865,921	5,420,298	34.2%	0		10,445,623	65.8%
WPN	4,142,977	1,615,180	39.0%	0		2,527,797	61.0%
SCN	28,350,941	6,693,135	23.6%	0		21,657,806	76.4%
OPN	7,062,017	2,748,534	38.9%	0		4,313,483	61.1%
PMC	1,378,892	519,088	37.6%	0		859,804	62.4%
PANMC	735,513	323,085	43.9%	0		412,428	56.1%
Total	57,536,261	17,319,320	30.1%	0	-	40,216,941	69.9%
Research & Development							
RDTEN	12,437,437	7,238,487	58.2%	0		5,198,950	41.8%
Military Construction							
MCON	1,716,927	571,315	33.3%	0		1,145,612	66.7%
MCNR	99,406	26,859	27.0%	0		47,356	47.6%
FHCON	1,097,712	466,355	42.5%	0		631,357	57.5%
FHOPS	1,599,485	1,000,470	62.5%	0		599,015	37.5%
BRAC	2,607,469	1,121,477	43.0%	0		1,485,992	57.0%
Total	7,120,999	3,186,476	44.7%	0	-	3,909,332	54.9%

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Revolving & Mgmt Funds							
NDSF	3,509,367	792,094	22.6%	450793		2,717,273	77.4%
Offsetting Receipts							
PRP	(209,000)	(209,000)	100.0%	0		-	0.0%
KAHO3	(10,000)	-	0.0%	0		-	0.0%
Total	(219,000)	(209,000)	95.4%	0	-	-	
Trust Funds							
USNAGGF	7,513	400	5.3%	0		7,113	94.7%
USNAMF	2,021	135	6.7%	0		1,886	93.3%
DONGGF	3,472	410	11.8%	0		3,062	88.2%
SSPN	31,357	22,000	70.2%	0		9,357	29.8%
ONRHF	717	20	2.8%	0		697	97.2%
USNAMS	1,014	(500)	-49.3%	0		1,514	149.3%
Total	46,094	22,465	48.7%	0	-	23,629	51.3%
Interfund Transactions							
IBT	(22,000)	(22,000)	100.0%	0		-	0.0%
Total, DON	139,354,920	77,959,101	55.9%	450,793	-	61,830,628	44.4%

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,371,445	16,361,884	94.2%	0	0	1,009,561	5.8%
MPMC	6,645,209	6,311,250	95.0%	0	0	333,959	5.0%
RPN	1,655,694	1,364,483	82.4%	0	0	291,211	17.6%
RPMC	451,656	382,335	84.7%	0	0	69,321	15.3%
Total	26,124,004	24,419,952	93.5%	0	-	1,704,052	6.5%
Operation & Maintenance							
OMN	27,870,480	21,403,588	76.8%	0		6,466,892	23.2%
OMMC	3,306,816	2,351,157	71.1%	0		955,659	28.9%
OMNR	1,297,969	828,827	63.9%	0		469,142	36.1%
OMMCR	169,770	114,063	67.2%	0		55,707	32.8%
ERN	598,931	251,401	42.0%	0		347,530	58.0%
KAHO1	38,641	7,696	19.9%	0		30,945	80.1%
KAHO2	48,230	-	0.0%	0		48,230	100.0%
Total	33,330,837	24,956,732	74.9%	0	-	8,374,105	25.1%
Procurement							
APN	25,784,333	6,306,336	24.5%	0		11,808,642	45.8%
WPN	5,399,277	1,442,267	26.7%	0		2,521,270	46.7%
SCN	33,573,894	6,442,687	19.2%	0		21,173,163	63.1%
OPN	12,684,233	3,089,698	24.4%	0		5,409,160	42.6%
PMC	2,250,876	507,409	22.5%	0		1,047,931	46.6%
PANMC	1,417,678	405,159	28.6%	0		509,894	36.0%
Total	81,110,291	18,193,556	22.4%	0	-	42,470,060	52.4%
Research & Development							
RDTEN	20,711,578	7,591,881	36.7%	0		5,363,383	25.9%
Military Construction							
MCON	2,096,454	573,810	27.4%	0		1,047,223	50.0%
MCNR	78,002	23,372	30.0%	0		39,307	50.4%
FHCON	1,211,411	369,975	30.5%	0		551,409	45.5%
FHOPS	2,562,095	981,986	38.3%	0		598,569	23.4%
BRAC	2,696,090	1,057,210	39.2%	0		1,033,831	38.3%
Total	8,644,052	3,006,353	34.8%	0	-	3,270,339	37.8%

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 (In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Revolving & Mgmt Funds							
NDSF	4,097,261	925,578	22.6%	450793		2,481,689	60.6%
Offsetting Receipts							
PRP	(418,000)	(335,805)	80.3%	0		-	0.0%
KAHO3	-	-	0.0%	0		-	0.0%
Total	(418,000)	(335,805)	80.3%	0	-	-	0.0%
Trust Funds							
USNAGGF	9,113	400	4.4%	0		7,713	84.6%
USNAMF	2,266	135	6.0%	0		1,941	85.7%
DONGGF	4,108	410	10.0%	0		3,175	77.3%
SSPN	53,357	22,000	41.2%	0		9,357	17.5%
ONRHF	815	20	2.5%	0		736	90.3%
USNAMS	25,286	(500)	-2.0%	0		2,014	8.0%
Total	94,945	22,465	23.7%	0	-	24,936	26.3%
Interfund Transactions							
IBT	(44,000)	(22,000)	50.0%	0		-	0.0%
Total, DON	173,650,968	78,758,712	45.4%	450,793	-	63,688,564	36.7%

SECTION 6 - BUDGET REVIEW DATA FOR DON

- o This section includes summaries of direct budget plan (TOA) estimates as well as procurement quantities and civilian manpower for FY 1996 through FY 1999 as follows:

FY 1996 (Prior Year)

- o Current program values for FY 1996 (for annual accounts, year-end actuals are shown). Note that TOA for multi-year accounts is still subject to change, at least until the period of obligational authority has ended.

FY 1997 (Current Year)

- o President's Budget: FY 1997 budget request as submitted by the President to Congress in March 1996.
- o Current Estimate: FY 1997 column of the FY 1998/1999 Budget Estimates. FY 1997 budget as enacted plus any reprogrammings, realignments, rescissions or supplementals.
- o Changes: Difference between President's Budget and Current Estimate columns.

FY 1998 (Budget Year)

- o DON Budget: FY 1998 budget request as submitted to OSD/OMB in September 1996.
- o Current Estimate: FY 1998 Budget Estimates as submitted to the Congress in February 1997.
- o Changes: Difference between DON Budget and the current estimates reflected in the FY 1998/1999 Budget Estimates.

FY 1999 (Budget Year)

- o DON Budget: FY 1999 budget request as submitted to OSD/OMB in September 1996.
- o Current Estimate: FY 1999 Budget Estimates as submitted to the Congress in February 1997.
- o Changes: Difference between DON Budget and the current estimates reflected in the FY 1998/1999 Budget Estimates.

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	FY 1996 Actual	President's Budget	FY 1997 Changes	Current Estimate	OSD/OMB Budget	FY 1998 Changes	Current Estimate	OSD/OMB Budget	FY 1999 Changes	Current Estimate
Military Personnel, Navy										
01 Pay and Allowances of Officers	4,297	4,274	12	4,286	4,186	19	4,205	4,253	12	4,265
02 Pay and Allowances of Enlisted	11,510	11,189	18	11,207	10,802	49	10,851	10,667	15	10,682
03 Pay and Allowances of Midshipmen	36	36	0	36	36	0	36	36	0	36
04 Subsistence of Enlisted Personnel	529	737	0	737	726	5	731	718	9	727
05 Permanent Change of Station Travel	625	589	0	589	573	9	582	564	12	576
06 Other Military Personnel Costs	102	118	0	118	106	0	106	102	0	102
Total, MPN	17,099	16,943	28	16,971	16,429	81	16,510	16,341	47	16,388
Military Personnel, Marine Corps										
01 Pay and Allowances of Officers	1,218	1,265	5	1,270	1,286	1	1,287	1,329	0	1,329
02 Pay and Allowances of Enlisted	4,051	4,194	0	4,194	4,278	(20)	4,258	4,407	(28)	4,379
04 Subsistence of Enlisted Personnel	204	319	9	328	328	12	340	338	13	351
05 Permanent Change of Station Travel	227	235	(7)	228	234	(9)	225	237	(7)	230
06 Other Military Personnel Costs	43	46	(4)	42	44	(3)	41	44	(3)	41
Total, MPMC	5,743	6,058	4	6,062	6,171	(19)	6,152	6,356	(26)	6,330
Reserve Personnel, Navy										
01 Unit and Individual Training	519	522	11	533	533	(11)	522	551	(18)	533
02 Other Training and Support	865	864	7	871	844	9	853	857	7	864
Total, RPN	1,385	1,386	18	1,404	1,377	(2)	1,375	1,408	(10)	1,398
Reserve Personnel, Marine Corps										
01 Unit and Individual Training	205	211	1	212	217	(7)	210	224	(9)	215
02 Other Training and Support	180	170	6	176	168	3	171	172	3	175
Total, RPMC	385	381	7	388	385	(4)	381	396	(5)	391

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		FY 1997			FY 1998			FY 1999			
		President's		Current	OSD/OMB	Current	OSD/OMB	Current	OSD/OMB		
		Budget	Changes	Estimate	Budget	Estimate	Budget	Estimate	Budget		
		FY 1996									
		Actual									
Operation and Maintenance, Navy											
01 - Operating Forces											
1A1A	Mission and Other Flight Oper	1,967	1,848	(106)	1,742	1,928	173	2,101	1,892	91	1,983
1A2A	Fleet Air Training	642	611	(16)	595	649	18	667	684	(6)	678
1A3A	Intermediate Maintenance	66	59	0	59	58	0	58	54	0	54
1A4A	Air Operations and Safety Sup	55	63	(2)	61	75	(2)	73	78	0	78
1A5A	Aircraft Depot Maintenance	527	610	32	642	679	37	716	680	38	718
1A6A	Aircraft Depot Operations Sup	22	20	112	132	21	1	22	21	1	22
1A7A	Base Support	846	804	(3)	801	799	(9)	790	779	(8)	771
1A8A	Real Property Maintenance	334	293	(7)	286	267	(5)	262	255	(10)	245
1B1B	Mission and Other Ship Operat	1,986	1,870	(26)	1,844	2,049	82	2,131	1,960	22	1,982
1B2B	Ship Operational Support and	455	469	39	508	504	232	736	535	15	550
1B3B	Intermediate Maintenance	412	467	(17)	450	500	11	511	496	0	496
1B4B	Ship Depot Maintenance	2,029	1,752	114	1,866	2,061	(20)	2,041	2,320	34	2,354
1B5B	Ship Depot Operations Support	765	853	332	1,185	795	(9)	786	923	3	926
1B6B	Base Support	833	810	(11)	799	851	(10)	841	825	(6)	819
1B7B	Real Property Maintenance	287	248	(1)	247	252	(6)	246	249	(10)	239
1C1C	Combat Communications	214	213	(5)	208	212	(1)	211	220	(1)	219
1C2C	Electronic Warfare	6	7	0	7	8	0	8	8	0	8
1C3C	Space Systems & Surveillance	189	143	(1)	142	139	(2)	137	148	0	148
1C4C	Warfare Tactics	165	140	(1)	139	125	1	126	129	1	130
1C5C	Op Meteorology & Oceanograph	216	213	(16)	197	232	(23)	209	241	(18)	223
1C6C	Combat Support Forces	415	396	(11)	385	389	(5)	384	405	(10)	395
1C7C	Equipment Maintenance	131	167	(5)	162	175	3	178	175	3	178
1C8C	Depot Operations Support	1	1	0	1	1	0	1	1	0	1
1C9C	Base Support	335	346	4	350	319	(2)	317	306	(2)	304
1C9Z	Real Property Maintenance	70	49	(1)	48	43	0	43	47	(1)	46
1D1D	Cruise Missile	94	78	25	103	93	(1)	92	120	1	121
1D2D	Fleet Ballistic Missile	770	756	(12)	744	814	(3)	811	829	(3)	826
1D3D	In-service Weapons Systems Su	35	48	(1)	47	57	(2)	55	83	(1)	82
1D4D	Weapons Maintenance	349	370	(11)	359	404	(3)	401	435	5	440

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		FY 1997			FY 1998			FY 1999			
		FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
1D5D	Base Support	72	65	(1)	64	70	2	72	69	3	72
1D6D	Real Property Maintenance	41	29	(1)	28	27	1	28	30	0	30
1Z1Z	DBOF Support	595	0	0	0	220	(220)	0	0	0	0
Subtotal		14,924	13,799	404	14,203	14,817	236	15,053	14,996	142	15,138
02 - Mobilization											
2A1F	Ship Prepositioning and Surge	510	503	(4)	499	452	3	455	444	4	448
2B1G	Aircraft Activations/Inactiva	5	3	0	3	3	0	3	1	0	1
2B2G	Ship Activations/Inactivation	453	601	(5)	596	736	(34)	702	504	8	512
2C1H	Fleet Hospital Program	16	19	0	19	20	0	20	24	0	24
2C2H	Industrial Readiness	1	1	0	1	11	18	29	11	5	16
2C3H	Coast Guard Support	18	20	(1)	19	18	0	18	19	0	19
Subtotal		1,003	1,146	(9)	1,137	1,241	(14)	1,227	1,002	18	1,020
03 - Training and Recruiting											
3A1J	Officer Acquisition	66	67	0	67	69	0	69	70	1	71
3A2J	Recruit Training	4	5	0	5	5	0	5	5	0	5
3A3J	Reserve Officers Training Cor	60	65	(1)	64	69	(1)	68	71	0	71
3A4J	Base Support	55	58	(1)	57	57	1	58	58	0	58
3A5J	Real Property Maintenance	60	64	0	64	74	0	74	82	0	82
3B1K	Specialized Skill Training	229	212	(3)	209	236	0	236	250	(1)	249
3B2K	Flight Training	261	292	(4)	288	310	5	315	310	1	311
3B3K	Professional Development Educ	61	66	(3)	63	70	(1)	69	72	(1)	71
3B4K	Training Support	122	122	(6)	116	137	(2)	135	144	(2)	142
3B5K	Base Support	304	332	(10)	322	340	0	340	329	1	330
3B6K	Real Property Maintenance	130	104	(1)	103	96	0	96	102	0	102
3C1L	Recruiting and Advertising	125	136	(12)	124	123	(1)	122	132	(6)	126
3C3L	Off-Duty and Voluntary Educat	57	61	0	61	66	3	69	65	4	69
3C4L	Civilian Education and Traini	22	27	(1)	26	33	(4)	29	47	(5)	42
3C5L	Junior ROTC	23	23	0	23	24	0	24	24	0	24
3C6L	Base Support	0	0	0	0	0	0	0	0	0	0
3C7L	Real Property Maintenance	0	0	0	0	0	0	0	0	0	0
Subtotal		1,579	1,634	(42)	1,592	1,709	0	1,709	1,764	(11)	1,753

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		FY 1997			FY 1998			FY 1999			
		President's	Current	OSD/OMB	Current	OSD/OMB	Current	OSD/OMB	Current		
		Budget	Estimate	Budget	Estimate	Budget	Estimate	Budget	Estimate		
		Actual	Changes	Changes	Changes	Changes	Changes	Changes	Changes		
04 - Administration and Servicewide Support											
4A1M	Administration	558	578	18	596	515	59	574	526	53	579
4A2M	External Relations	20	22	(1)	21	23	1	24	23	1	24
4A3M	Civilian Manpower & Personnel	98	82	(10)	72	115	4	119	140	3	143
4A4M	Military Manpower & Personnel	130	129	(16)	113	156	(32)	124	146	(25)	121
4A5M	Other Personnel Support	424	233	(4)	229	206	(7)	199	189	(2)	187
4A6M	Servicewide Communications	242	230	(1)	229	260	0	260	270	3	273
4A7M	Base Support	195	198	(1)	197	199	(1)	198	193	0	193
4A8M	Medical Activities	13	0	0	0	0	0	0	0	0	0
4A9Z	Real Property Maintenance	50	47	(2)	45	40	0	40	46	0	46
4B1N	Servicewide Transportation	153	151	(1)	150	156	(6)	150	158	10	168
4B2N	Planning, Engineering & Desig	653	282	(2)	280	263	(4)	259	242	0	242
4B3N	Acquisition and Program Manag	418	540	(4)	536	474	17	491	464	12	476
4B4N	Air Systems Support	259	236	1	237	256	15	271	241	11	252
4B5N	Hull, Mechanical & Electrical	56	48	9	57	48	(1)	47	54	(1)	53
4B6N	Combat/Weapons Systems	38	37	(1)	36	44	(2)	42	46	(1)	45
4B7N	Space & Electronic Warfare Sy	65	69	(1)	68	71	(1)	70	69	1	70
4B8N	Base Support	132	142	6	148	152	1	153	155	0	155
4B9N	Real Property Maintenance	14	12	0	12	21	(1)	20	23	(1)	22
4C1P	Naval Investigative Service	107	106	(1)	105	110	2	112	110	2	112
4C2P	Consolidated Cryptologic Prog	118	111	0	111	105	(2)	103	104	(2)	102
4C3P	General Defense Intelligence	297	296	(22)	274	313	(44)	269	301	(27)	274
4C4P	Foreign Counterintelligence	41	42	5	47	43	4	47	42	7	49
4C5P	Base Support	5	7	0	7	7	0	7	7	0	7
4C6P	Special Activities	0	5	0	5	6	0	6	6	0	6
4C7P	Real Property Maintenance	3	5	0	5	2	0	2	1	0	1
4D1Q	International Hdqtrs & Agenci	9	8	0	8	7	(1)	6	7	0	7
4EMM	Cancelled Account Adjustments	8	0	0	0	0	0	0	0	0	0
4EPD	Problem Disbursements	63	0	0	0	0	0	0	0	0	0
Subtotal		4,170	3,617	(28)	3,589	3,591	1	3,592	3,565	43	3,608
Total, OMN		21,676	20,196	324	20,520	21,359	222	21,581	21,328	190	21,518

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		FY 1997			FY 1998			FY 1999			
	FY 1996	President's	Changes	Current	OSD/OMB	Changes	Current	OSD/OMB	Changes	Current	
	Actual	Budget		Estimate	Budget		Estimate	Budget		Estimate	
Operation and Maintenance, Marine Corps											
01 - Operating Forces											
1A1A	Operational Forces	368	349	25	374	340	5	345	361	3	364
1A2A	Field Logistics	161	175	(2)	173	184	0	184	199	0	199
1A3A	Depot Maintenance	149	155	0	155	112	9	121	126	(2)	124
1A4A	Base Support	653	591	27	618	652	(13)	639	662	(15)	647
1A8A	Real Property Maintenance	374	253	0	253	280	(16)	264	315	(7)	308
1B1B	Maritime Prepositioning	74	76	0	76	80	(3)	77	82	0	82
1B2B	Norway Prepositioning	6	4	0	4	4	0	4	4	0	4
Subtotal		1,785	1,603	50	1,653	1,651	(17)	1,634	1,750	(21)	1,729
03 - Training and Recruiting											
3A1C	Recruit Training	8	9	0	9	9	0	9	9	0	9
3A2C	Officer Acquisition	1	0	0	0	0	0	0	0	0	0
3A3C	Base Support	45	49	0	49	51	0	51	53	0	53
3A5J	Real Property Maintenance	25	17	0	17	18	0	18	19	0	19
3B1D	Specialized Skills Training	31	26	0	26	29	0	29	29	0	29
3B2D	Flight Training	0	0	0	0	0	0	0	0	0	0
3B3D	Professional Development Educ	5	6	0	6	6	0	6	6	0	6
3B4D	Training Support	65	81	(1)	80	80	(1)	79	81	0	81
3B5D	Base Support	52	51	0	51	54	1	55	56	0	56
3B6K	Real Property Maintenance	28	24	0	24	25	0	25	26	0	26
3C1F	Recruiting and Advertising	71	75	0	75	74	0	74	76	0	76
3C2F	Off-Duty and Voluntary Educat	14	15	0	15	15	0	15	16	0	16
3C3F	Junior ROTC	8	9	0	9	9	0	9	9	0	9
3C4F	Base Support	7	8	0	8	8	0	8	9	0	9
3C7L	Real Property Maintenance	3	2	0	2	2	0	2	3	0	3
Subtotal		362	372	0	372	381	0	381	391	0	391

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	FY 1996	FY 1997	FY 1997	FY 1998	FY 1998	FY 1998	FY 1999	FY 1999	FY 1999	FY 1999
	Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
04 - Administration and Servicewide Support										
4A1G Logistics Support	107	0	0	0	0	0	0	0	0	0
4A2G Special Support	160	203	(1)	202	209	10	219	205	4	209
4A3G Servicewide Transportation	31	35	(3)	32	31	0	31	32	2	34
4A4G Administration	34	25	0	25	26	0	26	27	0	27
4A5G Base Support	9	9	0	9	12	0	12	13	0	13
4A9Z Real Property Maintenance	1	2	0	2	2	0	2	2	0	2
Subtotal	343	273	(3)	270	280	10	290	278	6	284
Total, OMMC	2,489	2,248	46	2,294	2,313	(8)	2,305	2,420	(16)	2,404

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		FY 1997			FY 1998			FY 1999			
		President's		Current	OSD/OMB	Current	OSD/OMB	Current	OSD/OMB		
		Budget	Changes	Estimate	Budget	Estimate	Budget	Estimate	Budget		
		FY 1996									
		Actual									
			Changes	Estimate	Budget	Changes	Estimate	Budget	Changes		
									Estimate		
Operation and Maintenance, Navy Reserve											
01 - Operating Forces											
1A1A	Mission and Other Flight Oper	278	270	5	275	292	11	303	292	8	300
1A2A	Fleet Air Training	0	0	0	0	0	0	0	1	(1)	0
1A3A	Intermediate Maintenance	17	17	0	17	18	0	18	18	0	18
1A4A	Air Operations and Safety Sup	2	2	0	2	3	0	3	3	0	3
1A5A	Aircraft Depot Maintenance	61	81	4	85	56	2	58	60	0	60
1A6A	Aircraft Depot Operations Sup	1	0	0	0	0	0	0	0	0	0
1A7A	Base Support	101	109	0	109	104	(4)	100	99	0	99
1A8A	Real Property Maintenance	31	25	0	25	26	(1)	25	26	0	26
1B1B	Mission and Other Ship Operat	75	65	0	65	58	2	60	63	1	64
1B2B	Mission and Other Ship Operat	1	1	0	1	1	0	1	1	0	1
1B3B	Intermediate Maintenance	13	10	0	10	10	0	10	10	0	10
1B4B	Ship Depot Maintenance	60	84	0	84	68	0	68	73	0	73
1B5B	Ship Depot Operations Support	2	2	0	2	1	0	1	2	0	2
1C6C	Combat Support Forces	28	28	(3)	25	26	0	26	30	(1)	29
1C9C	Base Support	44	43	3	46	38	1	39	39	0	39
1C9Z	Real Property Maintenance	16	11	0	11	9	0	9	10	(1)	9
1D4D	Weapons Maintenance	5	6	0	6	4	0	4	4	0	4
Subtotal		733	753	10	763	714	10	724	729	8	737
04 - Administration and Servicewide Support											
4A1M	Administration	5	6	0	6	6	0	6	6	0	6
4A3M	Civilian Manpower & Personnel	3	3	0	3	2	0	2	1	0	1
4A4M	Military Manpower & Personnel	33	28	0	28	33	(1)	32	35	(2)	33
4A6M	Servicewide Communications	24	19	27	46	17	16	33	25	14	39
4A7M	Base Support	25	26	5	31	27	0	27	32	0	32
4A8M	Combat/Weapons Systems	3	2	0	2	3	0	3	3	0	3
4A9M	General Defense Intelligence	1	1	0	1	1	0	1	1	0	1
4A9Z	Real Property Maintenance	7	5	0	5	5	0	5	5	0	5
4B4N	Air Systems Support	0	0	0	0	3	0	3	3	0	3
4EPD	Problem Disbursements	6	0	0	0	0	0	0	0	0	0
Subtotal		106	91	31	122	96	15	111	110	11	121
Total, OMNR		839	844	41	885	811	24	835	839	19	858

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	FY 1996 Actual	President's Budget	FY 1997 Changes	Current Estimate	OSD/OMB Budget	FY 1998 Changes	Current Estimate	OSD/OMB Budget	FY 1999 Changes	Current Estimate	
Operation and Maintenance, Marine Corps Reserve											
01 - Operating Forces											
1A1A	Operating Forces	30	28	9	37	31	(1)	30	34	(1)	33
1A3A	Depot Maintenance	2	3	0	3	3	0	3	3	0	3
1A4A	Base Support	15	15	0	15	16	0	16	17	0	17
1A5A	Training Support	14	14	0	14	15	0	15	15	0	15
1A8A	Real Property Maintenance	7	5	0	5	7	0	7	7	0	7
Subtotal		68	64	10	74	71	(1)	70	76	(2)	74
04 - Administration and Servicewide Support											
4A2G	Special Support	10	10	0	10	11	0	11	12	(1)	11
4A3G	Servicewide Transportation	3	5	0	5	5	0	5	5	0	5
4A4G	Administration	7	6	0	6	7	0	7	9	0	9
4A5G	Base Support	6	7	0	7	9	0	9	8	0	8
4A6G	Recruiting and Advertising	8	8	0	8	8	0	8	8	0	8
4EPD	Problem Disbursements	0	0	0	0	0	0	0	0	0	0
Subtotal		35	36	0	36	40	0	40	41	0	41
Total, OMNMCR		103	100	9	109	111	(1)	110	117	(2)	115

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	FY 1996 Actual	President's Budget	FY 1997 Changes	Current Estimate	OSD/OMB Budget	FY 1998 Changes	Current Estimate	OSD/OMB Budget	FY 1999 Changes	Current Estimate
Aircraft Procurement, Navy										
01 - Combat Aircraft										
0124 AV-8B (V/STOL)Harrier	246	305	54	359	298	(1)	297	337	(2)	335
0144 F/A-18C/D (Fighter) Hornet	795	0	273	273	0	0	0	0	0	0
0145 F/A-18E/F (Fighter) Hornet	234	2,155	(60)	2,095	2,167	24	2,191	3,172	(137)	3,035
0148 CH/MH-53E (Helicopter) Super St	0	0	0	0	7	(7)	0	0	0	0
0164 V-22 (Medium Lift)	47	559	174	733	474	68	542	680	(4)	676
0165 AH-1W (Helicopter) Sea Cobra	73	0	0	0	0	0	0	0	0	0
0180 SH-60B (ASW Helicopter) Seahawk	16	6	0	6	0	0	0	0	0	0
0195 E-2C (Early Warning) Hawkeye	212	148	149	297	182	73	255	236	73	309
Subtotal	1,622	3,173	591	3,764	3,128	158	3,286	4,425	(71)	4,354
02 - Airlift Aircraft										
0240 Vertical Replenishment Helo Rep	0	0	0	0	0	32	32	85	78	163
Subtotal	0	0	0	0	0	32	32	85	78	163
03 - Trainer Aircraft										
0338 T-45TS (Trainer) Goshawk	305	299	(6)	293	251	(1)	250	282	(2)	280
0341 UNFOTS	44	0	0	0	0	0	0	0	0	0
Subtotal	348	299	(7)	292	251	(1)	250	282	(2)	280
04 - Other Aircraft										
0416 KC-130J	0	0	206	206	0	0	0	0	0	0
0445 HH-60H (Helicopter)	13	23	(23)	0	0	0	0	0	0	0
Subtotal	13	23	183	206	0	0	0	0	0	0
05 - Modification of Aircraft										
0511 EA-6 Series	164	101	118	219	83	4	87	112	(1)	111
0514 AV-8 Series	14	23	(1)	22	33	0	33	50	1	51
0519 F-14 Series	114	232	(3)	229	267	24	291	207	22	229
0522 Adversary	0	0	0	0	0	0	0	1	0	1
0523 ES-3 Series	20	7	0	7	5	0	5	4	0	4
0525 F-18 Series	76	156	(10)	146	164	(8)	156	277	2	279
0526 H-46 Series	78	35	(1)	34	32	1	33	32	1	33
0527 AH-1W Series	0	24	(1)	23	35	0	35	23	0	23
0528 H-53 Series	44	45	8	53	31	5	36	33	0	33
0530 SH-60 Series	65	48	(1)	47	93	(19)	74	83	(1)	82
0532 H-1 Series	71	9	13	22	18	0	18	25	0	25

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	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
0534 H-3 Series	10	5	0	5	1	0	1	0	0	0
0537 EP-3 Series	32	35	1	36	4	0	4	0	4	4
0538 P-3 Series	215	129	46	175	164	1	165	242	10	252
0541 S-3 Series	39	36	(5)	31	47	(2)	45	78	0	78
0544 E-2 Series	18	23	4	27	69	(20)	49	107	(3)	104
0549 Trainer A/C Series	2	4	0	4	8	0	8	5	0	5
0556 C-2A	0	0	0	0	22	(3)	19	32	1	33
0560 C-130 Series	7	3	0	3	13	0	13	6	0	6
0561 FEWSG	1	1	0	1	1	0	1	1	0	1
0562 Cargo/Transport A/C Series	39	25	11	36	42	(12)	30	30	3	33
0564 E-6 Series	113	100	(2)	98	78	18	96	35	9	44
0566 Executive Helicopters Series	39	21	0	21	23	0	23	12	0	12
0567 Special Project Aircraft	0	13	0	13	8	9	17	4	0	4
0569 T-45 Series	9	6	0	6	8	(3)	5	19	0	19
0570 Power Plant Changes	22	14	(1)	13	18	(4)	14	14	0	14
0574 Misc Flight Safety Changes	1	0	0	0	0	0	0	0	0	0
0576 Common ECM Equipment	35	10	57	67	33	0	33	64	0	64
0577 Common Avionics Changes	79	88	11	99	137	(5)	132	120	1	121
Subtotal	1,309	1,192	245	1,437	1,438	(16)	1,422	1,616	46	1,662
06 - Aircraft Spares and Repair Parts										
0605 Spares and Repair Parts	736	840	(20)	820	721	19	740	775	13	788
Subtotal	736	840	(20)	820	721	19	740	775	13	788
07 - Aircraft Support Equipment and Facilities										
0705 Common Ground Equipment	341	313	(13)	300	347	(60)	287	341	(1)	340
0715 Aircraft Industrial Facilities	30	15	(1)	14	18	0	18	20	0	20
0720 War Consumables	19	17	0	17	16	0	16	17	0	17
0725 Other Production Charges	21	12	(1)	11	10	0	10	27	0	27
0735 Special Support Equipment	13	9	0	9	23	0	23	15	0	15
0740 First Destination Transportatio	3	2	0	2	2	0	2	2	0	2
Subtotal	426	368	(15)	353	416	(60)	356	422	(2)	420
Total, APN	4,455	5,872	1,001	6,873	5,955	131	6,086	7,605	64	7,669

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		FY 1997			FY 1998			FY 1999			
		FY 1996	President's	Current	OSD/OMB	Current	OSD/OMB	Current	OSD/OMB	Current	
		Actual	Budget	Estimate	Budget	Estimate	Budget	Estimate	Budget	Estimate	
			Changes	Changes	Changes	Changes	Changes	Changes	Changes	Changes	
Aircraft Procurement, Navy											
01 - Combat Aircraft											
0124	AV-8B (V/STOL)Harrier	8	10	2	12	11	0	11	12	0	12
0144	F/A-18C/D (Fighter) Hornet	18	0	6	6	0	0	0	0	0	0
0145	F/A-18E/F (Fighter) Hornet	0	12	0	12	20	0	20	32	(2)	30
0164	V-22 (Medium Lift)	0	4	1	5	5	0	5	7	0	7
0165	AH-1W (Helicopter) Sea Cobra	6	0	0	0	0	0	0	0	0	0
0178	4BN/4BW	0	0	0	0	0	0	0	0	0	0
0182	SH-60() Remfg	0	0	0	0	0	0	0	0	0	0
0195	E-2C (Early Warning) Hawkeye	3	2	2	4	2	1	3	3	1	4
Subtotal		35	28	11	39	38	1	39	54	(1)	53
02 - Airlift Aircraft											
0240	Vertical Replenishment Helo Rep	0	0	0	0	0	0	0	4	2	6
03 - Trainer Aircraft											
0338	T-45TS (Trainer) Goshawk	12	12	0	12	12	0	12	12	0	12
0339	JPATS	0	0	0	0	0	0	0	0	0	0
0341	UNFOTS	17	0	0	0	0	0	0	0	0	0
Subtotal		29	12	0	12	12	0	12	12	0	12
04 - Other Aircraft											
0416	KC-130J	0	0	4	4	0	0	0	0	0	0
Total, APN		64	40	15	55	50	1	51	70	1	71

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	FY 1996 Actual	President's Budget	FY 1997 Changes	Current Estimate	OSD/OMB Budget	FY 1998 Changes	Current Estimate	OSD/OMB Budget	FY 1999 Changes	Current Estimate
Weapons Procurement, Navy										
01 - Ballistic Missiles										
1150 Trident II	507	321	(7)	314	303	36	339	280	37	317
1350 Missile Industrial Facilities	2	2	0	2	2	0	2	2	0	2
Subtotal	509	323	(7)	316	305	36	341	282	38	320
02 - Other Missiles										
2101 Tomahawk	112	89	14	103	52	0	52	137	0	137
2206 AMRAAM	69	36	20	56	60	(3)	57	64	2	66
2224 Harpoon	83	0	0	0	0	0	0	0	0	0
2230 JSOW	25	64	14	78	38	21	59	131	(1)	130
2234 Standard Missile	128	197	18	215	183	13	196	233	45	278
2242 RAM	61	49	(1)	48	44	0	44	57	0	57
2260 Penguin	0	0	7	7	0	0	0	0	0	0
2280 Aerial Targets	70	73	(2)	71	73	0	73	85	(3)	82
2285 Drones and Decoys	0	0	17	17	0	0	0	0	0	0
2290 Other Missile Support	12	18	0	18	19	(1)	18	19	0	19
2301 Tomahawk Mods	48	0	8	8	0	0	0	3	0	3
2304 Sparrow Mods	1	3	(1)	2	0	0	0	0	0	0
2307 ESSM	0	0	0	0	16	0	16	37	(1)	36
2315 Sidewinder Mods	16	1	0	1	1	(1)	0	0	0	0
2326 Harpoon Mods	3	23	19	42	23	(1)	22	37	(1)	36
2356 Standard Missiles Mods	33	19	(1)	18	36	0	36	47	(1)	46
2420 Weapons Industrial Facilities	42	34	0	34	10	25	35	11	0	11
2430 Fleet Satellite Comm (MYP)	88	113	(2)	111	0	0	0	0	0	0
2500 Ordnance Support Equipment	10	19	(5)	14	6	(1)	5	10	(1)	9
Subtotal	803	738	106	844	561	52	613	872	39	911
03 - Torpedoes and Related Equipment										
2410 First Destination Transportatio	4	3	0	3	2	0	2	2	0	2
3141 ASW Targets	1	5	0	5	1	0	1	6	0	6
3145 Vertical Launched ASROC (VLA)	10	0	13	13	0	0	0	0	0	0
3215 MK-46 Torpedo Mods	4	2	0	2	1	(1)	0	21	0	21
3225 MK-48 Torpedo ADCAP Mods	60	64	(2)	62	58	(3)	55	58	(1)	57
3301 Torpedo Support Equipment	31	23	(1)	22	26	0	26	26	0	26
3302 ASW Range Support	18	15	(1)	14	15	(3)	12	16	(1)	15
Subtotal	126	111	10	121	102	(6)	96	129	(3)	126

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	FY 1996	President's	FY 1997	Current	OSD/OMB	FY 1998	Current	OSD/OMB	FY 1999	Current
	Actual	Budget	Changes	Estimate	Budget	Changes	Estimate	Budget	Changes	Estimate
04 - Other Weapons										
4129 Small Arms and Weapons	1	1	0	1	1	0	1	1	0	1
4205 CIWS Mods	32	25	0	25	20	(10)	10	10	(6)	4
4210 5/54 Gun Mount Mods	3	3	0	3	1	(1)	0	1	0	1
4213 MK-75 76MM Gun Mount Mods	1	1	0	1	0	0	0	0	0	0
4220 Mods Under \$2 Million	2	2	0	2	1	0	1	1	0	1
4222 Pioneer	0	0	0	0	0	47	47	0	20	20
4500 Cancelled Account Adjustments	4	0	0	0	0	0	0	0	0	0
Subtotal	42	31	0	31	24	35	59	13	14	27
06 - Spares and Repair Parts										
6120 Spares and Repair Parts	62	47	(1)	46	50	(23)	27	53	(1)	52
Subtotal	62	47	(1)	46	50	(23)	27	53	(1)	52
Total, WPN	1,541	1,251	107	1,358	1,043	93	1,136	1,348	88	1,436

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	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
Weapons Procurement, Navy										
01 - Ballistic Missiles										
1150 Trident II	6	7	0	7	7	0	7	7	0	7
02 - Other Missiles										
2101 Tomahawk	107	120	35	155	0	65	65	0	0	0
2206 AMRAAM	115	37	63	100	100	0	100	100	0	100
2224 Harpoon	75	0	0	0	0	0	0	0	0	0
2230 JSOW	0	100	50	150	64	49	113	324	0	324
2234 Standard Missile	22	121	6	127	127	0	127	109	0	109
2242 RAM	210	100	35	135	120	(20)	100	150	(5)	145
2307 ESSM	0	0	0	0	0	0	0	35	0	35
2315 Sidewinder Mods	0	0	0	0	0	0	0	0	0	0
Subtotal	529	478	189	667	411	94	505	718	(5)	713
03 - Torpedoes and Related Equipment										
3145 Vertical Launched ASROC (VLA)	13	0	0	0	0	0	0	0	0	0
			0			0			0	
Total, WPN	548	485	139	624	418	94	512	725	(5)	720

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	FY 1996 Actual	President's Budget	FY 1997 Changes	Current Estimate	OSD/OMB Budget	FY 1998 Changes	Current Estimate	OSD/OMB Budget	FY 1999 Changes	Current Estimate
Shipbuilding and Conversion, Navy										
02 - Other Warships										
2012 SSN-21	691	699	(64)	635	105	48	153	0	0	0
2013 New SSN	790	296	494	790	2,598	2	2,600	1,894	164	2,058
2086 CVN Refueling Overhauls	214	237	(5)	232	1,720	(12)	1,708	245	(2)	243
2122 DDG-51	2,232	3,384	146	3,530	2,556	268	2,824	2,673	4	2,677
Subtotal	3,927	4,616	562	5,178	6,978	307	7,285	4,811	167	4,978
03 - Amphibious Ships										
3031 Completion of LSD-52	20	0	0	0	0	0	0	0	0	0
3035 LHD-1 Amphibious Assault Ship	1,261	0	0	0	0	0	0	0	0	0
3036 LPD-17	954	0	0	0	0	0	0	768	(6)	762
Subtotal	2,235	0	0	0	0	0	0	768	(6)	762
05 - Auxiliaries, Craft and Prior Year Program Costs										
5055 AE(Conv)	30	60	(21)	39	0	0	0	0	0	0
5087 Oceanographic Ships	15	0	97	97	0	0	0	0	0	0
5100 Service Craft	0	0	0	0	34	0	34	0	0	0
5105 LCAC Landing Craft	0	0	3	3	0	0	0	0	0	0
5110 Outfitting	130	92	(48)	44	27	1	28	98	1	99
5117 Fast Patrol Craft	9	0	0	0	0	0	0	0	0	0
5120 Post Delivery	154	142	(13)	129	91	(1)	90	119	(1)	118
5132 AFS (Conv)	45	0	0	0	0	0	0	0	0	0
5600 First Destination Transportatio	3	2	0	2	1	0	1	1	0	1
Subtotal	386	296	19	315	153	1	154	218	0	218
Total, SCN	6,548	4,912	580	5,492	7,131	307	7,438	5,797	161	5,958

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	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
Shipbuilding and Conversion, Navy										
02 - Other Warships										
2012 SSN-21	1	0	0	0	0	0	0	0	0	0
2013 New SSN	0	0	0	0	1	0	1	1	0	1
2086 CVN Refueling Overhauls	0	0	0	0	1	0	1	0	0	0
2119 SC-21	0	0	0	0	0	0	0	0	0	0
2122 DDG-51	2	4	0	4	3	0	3	3	0	3
Subtotal	3	4	0	4	5	0	5	4	0	4
03 - Amphibious Ships										
3035 LHD-1 Amphibious Assault Ship	1	0	0	0	0	0	0	0	0	0
3036 LPD-17	1	0	0	0	0	0	0	1	0	1
Subtotal	2	0	0	0	0	0	0	1	0	1
05 - Auxiliaries, Craft, and Prior Year Program Costs										
5055 AE(Conv)	1	2	(1)	1	0	0	0	0	0	0
5057 TAE SLEP	0	0	0	0	0	0	0	0	0	0
5083 AOE	0	0	0	0	0	0	0	0	0	0
5087 Oceanographic Ships	0	0	2	2	0	0	0	0	0	0
5091 AOE SLEP	0	0	0	0	0	0	0	0	0	0
5117 Fast Patrol Craft	1	0	0	0	0	0	0	0	0	0
5132 AFS (Conv)	2	0	0	0	0	0	0	0	0	0
5136 TAFS SLEP	0	0	0	0	0	0	0	0	0	0
Subtotal	4	2	1	3	0	0	0	0	0	0
Total, SCN	9	6	1	7	5	0	5	5	0	5

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	FY 1996 Actual	President's Budget	FY 1997 Changes	Current Estimate	OSD/OMB Budget	FY 1998 Changes	Current Estimate	OSD/OMB Budget	FY 1999 Changes	Current Estimate
Other Procurement, Navy										
01 - Ships Support Equipment										
0110 LM-2500 Gas Turbine	6	8	0	8	8	0	8	9	0	9
0120 Allison 501K Gas Turbine	7	3	0	3	6	0	6	7	0	7
0157 Steam Propulsion Improvement	1	0	0	0	1	0	1	1	0	1
0180 Other Propulsion Equipment	9	8	0	8	12	0	12	6	0	6
0260 Other Generators	5	0	0	0	2	0	2	9	0	9
0320 Other Pumps	1	0	0	0	0	0	0	4	0	4
0510 Submarine Propellers	0	39	(3)	36	0	0	0	13	0	13
0540 Other Propellers and Shafts	2	3	0	3	2	(1)	1	3	0	3
0670 Other Navigation Equipment	26	17	10	27	32	0	32	46	0	46
0740 Underway Replenishment Equipmen	12	12	0	12	10	(2)	8	8	1	9
0831 Sub Periscopes & Imaging Equip	24	33	(1)	32	34	(2)	32	29	(1)	28
0910 Firefighting Equipment	15	9	0	9	14	0	14	17	(1)	16
0925 Command and Control Switchboard	5	7	0	7	8	0	8	8	0	8
0935 Pollution Control Equipment	103	135	(8)	127	158	(1)	157	219	0	219
0940 Submarine Silencing Equipment	5	5	(1)	4	4	0	4	4	0	4
0945 Submarine Batteries	7	10	(1)	9	9	0	9	9	0	9
0949 SSN21 Class Support Equipment	5	21	0	21	6	0	6	16	0	16
0950 Strategic Platform Support Equi	4	9	0	9	6	0	6	7	0	7
0955 DSSP Equipment	7	5	0	5	7	0	7	7	0	7
0975 Minesweeping Equipment	0	4	0	4	5	0	5	0	0	0
0980 HM&E Items Under \$2 Million	34	36	(7)	29	53	(2)	51	84	1	85
0983 Surface IMA	1	2	0	2	2	0	2	0	0	0
0988 Mini/Micromini Electronic Repai	1	1	0	1	0	0	0	1	0	1
1010 Reactor Power Units	0	223	(34)	189	109	0	109	235	(2)	233
1020 Reactor Components	185	186	(7)	179	195	(1)	194	199	(1)	198
1130 Diving and Salvage Equipment	8	9	(1)	8	5	0	5	6	0	6
1140 EOD Underwater Equipment	5	5	0	5	9	0	9	9	0	9
1210 Standard Boats	6	5	(1)	4	5	0	5	6	0	6
1320 Other Ships Training Equipment	5	1	0	1	2	0	2	2	0	2
1415 Production Support Facilities	7	3	0	3	0	0	0	2	(2)	0
1445 Operating Forces IPE	1	1	0	1	1	0	1	1	0	1
1480 Nuclear Alterations	119	68	(1)	67	91	(17)	74	113	(3)	110
1490 Modernization Support	3	0	0	0	0	0	0	0	0	0
Subtotal	618	869	(53)	816	799	(28)	771	1,079	(8)	1,071

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		FY 1997			FY 1998			FY 1999		
		President's		Current	OSD/OMB	Current	OSD/OMB		Current	
		Budget	Changes	Estimate	Budget	Estimate	Budget	Changes	Estimate	
		Actual								
02 - Communications and Electronics Equipment										
2005	AN/SPS-40	0	8	(1)	7	1	0	1	0	0
2010	AN/SPS-48	9	13	0	13	0	0	0	0	0
2015	AN/SPS-49	8	12	0	12	13	0	13	12	(1)
2027	AN/SYS-()	0	1	0	1	0	0	0	0	0
2031	MK-23 Target Acquisition System	5	1	0	1	2	0	2	2	0
2040	Radar Support	14	0	16	16	2	0	2	1	0
2042	Surface Electro-Optical System	8	0	0	0	0	0	0	0	0
2043	TISS	0	0	0	0	14	0	14	19	0
2130	Surface Sonar Support Equipment	21	7	0	7	4	0	4	6	0
2136	AN/SQQ-89 Surf ASW Combat Syste	22	25	(1)	24	17	0	17	36	0
2147	SSN Acoustics	43	46	(2)	44	79	(1)	78	117	(1)
2178	Surface Sonar Windows and Dome	3	0	0	0	0	0	0	3	0
2180	Sonar Support Equipment	27	17	0	17	6	(1)	5	6	0
2181	Sonar Switches and Transducers	9	11	(1)	10	12	0	12	14	0
2210	Submarine Acoustic Warfare Syst	8	7	(1)	6	4	0	4	9	(1)
2213	SSTD	13	6	5	11	0	0	0	1	0
2225	Fixed Surveillance System	19	35	(1)	34	15	0	15	12	(1)
2237	SURTASS	18	11	(1)	10	7	0	7	17	(1)
2246	ASW Operations Center	8	10	0	10	5	0	5	8	0
2312	AN/SLQ-32	18	6	0	6	2	0	2	1	0
2320	AN/WLR-1	3	0	0	0	0	0	0	0	0
2340	Information Warfare Systems	2	5	0	5	4	0	4	4	0
2343	EW Support Equipment	8	8	0	8	5	(1)	4	11	0
2346	C-3 Countermeasures	23	1	(1)	0	7	0	7	0	0
2419	Combat DF	3	11	(1)	10	11	(1)	10	16	0
2430	OUTBOARD	1	0	0	0	13	(1)	12	23	0
2434	Battle Group Passive Horizon Ex	0	39	(1)	38	51	(1)	50	77	(1)
2516	AN/WLQ-4	3	4	0	4	5	(1)	4	3	0
2560	Submarine Support Equipment Pro	4	5	0	5	7	0	7	4	0
2605	Navy Tactical Data System	12	18	11	29	15	(1)	14	6	0
2606	Cooperative Engagement Capabili	0	0	0	0	0	0	0	58	0
2608	JMCIS Afloat	13	24	2	26	23	(1)	22	24	0
2611	Naval Tactical Command Support	31	33	(1)	32	37	13	50	53	5
2614	ATDLS	15	18	(1)	17	17	0	17	37	(1)
2622	Minesweeping System Replacement	5	23	17	40	16	0	16	45	(1)
2624	SHALLOW WATER MCM	1	1	0	1	0	0	0	15	0
2640	EMSP (MYP)	26	0	0	0	0	0	0	0	0
2657	NAVSTAR GPS Receivers (Space)	1	5	0	5	5	0	5	10	0

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	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
2660 HF Link-11 Data Terminals	3	3	0	3	0	0	0	0	0	0
2666 Armed Forces Radio and TV	3	3	0	3	4	12	16	5	11	16
2676 Strategic Platform Support Equi	10	4	23	27	8	(1)	7	27	0	27
2760 Other SPAWAR Training Equipment	1	2	0	2	4	0	4	3	0	3
2762 Other Training Equipment	11	28	0	28	4	21	25	34	0	34
2804 JMCIS Ashore	0	0	0	0	3	0	3	5	0	5
2815 MATCALs	2	4	0	4	10	0	10	15	0	15
2831 Shipboard Air Traffic Control	6	13	0	13	3	0	3	12	0	12
2832 Automatic Carrier Landing Syste	5	16	0	16	13	0	13	13	0	13
2840 National Air Space System	0	0	0	0	2	0	2	29	0	29
2843 TACAN	0	2	0	2	0	0	0	0	0	0
2845 Air Station Support Equipment	6	10	(1)	9	10	(1)	9	12	0	12
2846 Microwave Landing System	0	7	0	7	5	0	5	9	(1)	8
2847 FACSFAC	7	4	0	4	7	0	7	7	0	7
2851 ID Systems	9	5	13	18	13	(2)	11	16	0	16
2856 Surface Identification Systems	8	0	0	0	0	0	0	5	0	5
2876 TAC A/C MISSION PLANNING SYS(TA	0	7	0	7	16	0	16	24	0	24
2900 TADIX-B	2	4	11	15	5	0	5	27	(1)	26
2903 National Imagery Support	1	0	0	0	0	0	0	0	0	0
2906 JMCIS Tactical/Mobile	9	6	44	50	3	0	3	6	0	6
2920 RADIAC	5	3	0	3	6	0	6	7	0	7
2940 GPETE	13	9	0	9	7	0	7	10	0	10
2960 Integ Combat System Test Facili	6	5	0	5	4	0	4	5	0	5
2962 Calibration Standards	2	2	0	2	2	0	2	2	0	2
2970 EMI Control Instrumentation	6	5	0	5	5	0	5	8	0	8
2975 SHORE ELEC ITEMS UNDER \$2 MILLI	8	4	0	4	4	(1)	3	5	0	5
3010 Shipboard Tactical Communicatio	12	9	2	11	27	(3)	24	46	0	46
3033 Portable Radios	1	1	0	1	3	(1)	2	11	0	11
3040 SINCGARS	3	5	0	5	7	0	7	13	0	13
3050 Ship Communications Automation	6	15	0	15	26	0	26	61	0	61
3055 Ship Comm Items Under \$2 Millio	10	10	(1)	9	13	(1)	12	18	0	18
3107 Shore LF/VLF Communications	4	4	0	4	8	0	8	16	0	16
3130 Submarine Communication Equipme	13	29	(4)	25	38	(1)	37	51	0	51
3147 Advanced VLF Receiver	0	0	0	0	8	0	8	19	(1)	18
3210 SATCOM Ship Terminals (Space)	110	120	22	142	110	(2)	108	146	(1)	145
3220 SATCOM Shore Terminals (Space)	12	23	4	27	5	0	5	78	0	78
3302 JCS Communications Equipment	2	2	0	2	3	0	3	3	0	3
3306 NSIPS	0	0	24	24	0	0	0	0	0	0
3311 JEDMICS	0	4	0	4	0	0	0	0	0	0
3350 GCCS Equipment	2	2	0	2	2	0	2	5	0	5

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	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
3368 Naval Shore Communications	32	43	(1)	42	74	(2)	72	96	(1)	95
3410 Secure Voice System	7	15	0	15	0	0	0	0	0	0
3412 Secure Data System	6	15	(1)	14	0	0	0	0	0	0
3415 Info Systems Security Program	0	0	0	0	39	(7)	32	57	(1)	56
3486 Key Management Systems	12	13	(1)	12	0	0	0	0	0	0
3501 Cryptologic Communications Equi	6	1	0	1	7	0	7	23	0	23
3820 Other Drug Interdiction Support	12	0	0	0	0	0	0	0	0	0
Subtotal	782	868	177	1,045	909	17	926	1,575	9	1,584
03 - Aviation Support Equipment										
4005 AN/SSQ-36 (BT)	0	1	0	1	1	0	1	1	0	1
4025 AN/SSQ-53 (DIFAR)	0	0	16	16	31	(3)	28	27	(1)	26
4032 AN/SSQ-62 (DICASS)	4	23	8	31	27	(3)	24	26	0	26
4036 AN/SSQ-101 (ADAR)	0	0	0	0	0	0	0	23	0	23
4038 AN/SSQ-110	21	36	(1)	35	5	(5)	0	15	0	15
4045 Signal, Underwater Sound (SUS)	0	1	0	1	1	0	1	1	0	1
4204 Weapons Range Support Equipment	47	28	(1)	27	5	0	5	15	1	16
4208 Expeditionary Airfields	6	2	0	2	1	0	1	5	0	5
4214 Aircraft Rearming Equipment	7	9	0	9	10	0	10	13	0	13
4216 Aircraft Launch & Recovery Equi	16	29	(1)	28	30	0	30	39	0	39
4218 PREDATOR UAV (DARP)	0	0	6	6	0	0	0	0	0	0
4220 PIONEER UAV (DARP)	0	0	25	25	0	0	0	0	0	0
4226 Meteorological Equipment	20	17	0	17	19	(1)	18	24	0	24
4242 Other Photographic Equipment	1	1	0	1	1	0	1	1	0	1
4244 Aviation Life Support	15	14	(1)	13	15	0	15	28	0	28
4248 Airborne Mine Countermeasures	23	13	0	13	20	0	20	28	0	28
4255 LAMPS MK III Shipboard Equipmen	16	15	0	15	27	(21)	6	0	0	0
4256 REWSON Photographic Equipment	1	1	0	1	1	0	1	1	0	1
4259 Stock Surveillance Equipment	1	2	0	2	2	0	2	2	0	2
4265 Other Aviation Support Equipmen	13	8	0	8	6	0	6	6	0	6
Subtotal	192	199	51	250	201	(32)	169	257	(1)	256
04 - Ordnance Support Equipment										
5110 Gun Fire Control Equipment	4	10	0	10	10	0	10	23	0	23
5208 MK-92 Fire Control System	1	2	0	2	1	0	1	1	0	1
5227 HARPOON Support Equipment	3	0	0	0	0	0	0	0	0	0
5233 TARTAR Support Equipment	17	0	0	0	0	0	0	0	0	0
5234 Point Defense Support Equipment	6	0	0	0	0	0	0	0	0	0
5235 Airborne ECM/ECCM	1	0	0	0	1	(1)	0	1	(1)	0
5236 Engagement Systems Support	0	15	0	15	7	0	7	2	0	2

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	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
5237 NATO Seasparrow	0	5	0	5	7	0	7	27	0	27
5238 RAM GMLS	44	51	(7)	44	69	(1)	68	61	0	61
5239 Ship Self Defense System	15	21	(2)	19	6	0	6	23	0	23
5246 AEGIS Support Equipment	62	30	3	33	27	0	27	47	0	47
5250 Surface TOMAHAWK Support Equipm	64	76	8	84	66	0	66	95	0	95
5255 Submarine TOMAHAWK Support Equi	1	0	0	0	1	0	1	4	0	4
5260 Vertical Launch Systems	5	13	0	13	8	0	8	7	0	7
5355 Strategic Platform Support Equi	0	2	0	2	2	0	2	4	0	4
5358 Strategic Missile Systems Equip	104	130	(3)	127	229	3	232	294	(1)	293
5420 SSN Combat Control Systems	13	15	(1)	14	21	0	21	26	0	26
5431 Submarine ASW Support Equipment	6	10	0	10	4	(1)	3	4	0	4
5449 Surface ASW Support Equipment	7	5	0	5	6	0	6	6	0	6
5455 ASW Range Support Equipment	5	2	0	2	4	0	4	5	0	5
5509 Explosive Ordnance Disposal Equ	9	6	0	6	8	0	8	9	0	9
5518 Unmanned Seaborne Target	4	0	0	0	4	0	4	0	0	0
5530 Anti-ship Missile Decoy System	3	15	9	24	25	0	25	22	0	22
5542 Industrial Facilities (Calibrat	5	4	0	4	1	0	1	1	0	1
5545 Stock Surveillance Equipment	1	1	0	1	1	0	1	2	0	2
5621 Pyrotechnic and Demolition (SOF	9	0	0	0	0	0	0	0	0	0
5635 Fleet Mine Support Equipment	6	5	0	5	5	0	5	5	0	5
5660 Surface Training Device Mods	0	2	0	2	5	0	5	5	(1)	4
5661 Submarine Training Device Mods	0	20	(1)	19	23	0	23	23	0	23
5665 Industrial Depot Maintenance	0	21	(1)	20	0	0	0	0	0	0
Subtotal	396	463	5	468	541	(1)	540	696	(3)	693
05 - Civil Engineering Support Equipment										
6003 Passenger Carrying Vehicles	3	0	0	0	6	0	6	7	0	7
6005 Special Purpose Vehicles	5	0	0	0	3	0	3	4	0	4
6007 General Purpose Trucks	8	0	0	0	0	0	0	0	0	0
6010 Trailers/Truck Tractors	1	0	0	0	0	0	0	0	0	0
6018 Earth Moving Equipment	2	0	0	0	0	0	0	0	0	0
6024 Construction & Maintenance Equi	2	0	0	0	4	0	4	3	0	3
6027 Fire Fighting Equipment	2	0	0	0	2	0	2	1	0	1
6028 Tactical Vehicles	0	0	0	0	2	0	2	7	(1)	6
6030 Weight Handling Equipment	1	0	0	0	0	0	0	0	0	0
6033 Amphibious Equipment	3	3	7	10	6	0	6	29	(1)	28

Department of the Navy
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 (in Millions of Dollars)

	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
6036 Combat Construction Support Equ	1	1	0	1	0	0	0	1	0	1
6045 Mobile Utilities Support Equipm	1	1	0	1	1	0	1	1	0	1
6048 Collateral Equipment	0	0	0	0	1	0	1	1	0	1
6058 Pollution Control Equipment	18	32	0	32	29	0	29	29	0	29
Subtotal	47	38	6	44	54	0	54	82	0	82
06 - Supply Support Equipment										
7010 Forklift Trucks	3	3	0	3	6	0	6	6	0	6
7020 Other Materials Handling Equipm	0	2	0	2	2	0	2	2	0	2
7066 First Destination Transportatio	4	7	0	7	6	(2)	4	6	(1)	5
7069 Special Purpose Supply Systems	86	56	(1)	55	52	(8)	44	116	(2)	114
Subtotal	94	69	(1)	68	66	(9)	57	131	(4)	127
07 - Personnel and Command Support Equipment										
8081 Training Support Equipment	3	0	0	0	0	2	2	0	2	2
8089 Training Device Modifications	22	0	0	0	0	0	0	0	0	0
8106 Command Support Equipment	41	0	0	0	0	16	16	0	26	26
8108 Education Support Equipment	1	0	0	0	0	0	0	0	0	0
8109 Medical Support Equipment	7	0	0	0	0	0	0	0	0	0
8115 Intelligence Support Equipment	18	0	0	0	0	22	22	0	20	20
8118 Operating Forces Support Equipm	2	0	0	0	0	5	5	0	5	5
8124 Naval Reserve Support Equipment	1	0	0	0	0	0	0	0	0	0
8126 Environmental Support Equipment	5	0	0	0	0	16	16	0	17	17
8128 Physical Security Equipment	4	0	0	0	0	0	0	0	0	0
8134 Industrial Depot Maintenance Eq	7	0	0	0	0	0	0	0	0	0
8150 Cancelled Account Adjustments	2	0	0	0	0	0	0	0	0	0
8152 Cancelled Account Adjustment	3	0	0	0	0	0	0	0	0	0
Subtotal	115	0	0	0	0	61	61	0	71	71
08 - Spares and Repair Parts										
9020 Spares and Repair Parts	183	207	(5)	202	248	1	249	299	3	302
Subtotal	183	207	(5)	202	248	1	249	299	3	302
Total, OPN	2,427	2,714	178	2,892	2,819	7	2,826	4,119	66	4,185

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	FY 1996	President's	FY 1997	Current	OSD/OMB	FY 1998	Current	OSD/OMB	FY 1999	Current
	Actual	Budget	Changes	Estimate	Budget	Changes	Estimate	Budget	Changes	Estimate
Procurement, Marine Corps										
02 - Weapons and Combat Vehicles										
2021 AAV7A1 PIP	12	14	0	14	14	0	14	14	0	14
2038 LAV PIP	22	8	0	8	0	1	1	1	0	1
2039 Light Armored Vehicle	0	0	0	0	7	0	7	0	0	0
2063 Modification Kits (Trkd Veh)	17	0	0	0	5	(1)	4	11	0	11
2105 Items under \$2M (Trkd Veh)	2	0	0	0	0	0	0	0	0	0
2185 155MM Lightweight Towed Howitze	0	0	0	0	0	0	0	8	0	8
2209 Mod Kits (Artillery)	0	1	0	1	2	0	2	3	0	3
2210 Items Under \$2M (All Other)	2	0	0	0	1	0	1	0	0	0
2211 Marine Enhancement Program	0	8	0	8	2	0	2	2	0	2
TOTAL 02 - Weapons and Combat Vehicles	53	31	0	31	29	1	30	39	0	39
03 - Guided Missiles and Equipment										
3006 HAWK MOD	3	3	0	3	4	(1)	3	2	0	2
3011 JAVELIN	0	28	10	38	46	(4)	42	84	(1)	83
3013 Pedestal Mounted Stinger (PMS)	19	11	0	11	0	0	0	0	0	0
3089 Predator (SRAW)	0	0	0	0	0	0	0	29	(11)	18
3123 Modification Kits	2	2	0	2	1	0	1	0	0	0
TOTAL 03 - Guided Missiles and Equipment	24	43	10	53	51	(4)	47	116	(12)	104
04 - Communications and Electronics Equipment										
4027 Manpack Radios and Equip	10	0	0	0	0	0	0	0	0	0
4213 Joint Tact Info Dist Sys (CI I)	6	0	0	0	0	0	0	0	0	0
4402 Auto Test Equip Sys	3	12	0	12	12	0	12	20	0	20
4429 General Purpose Electronic Test	6	9	0	9	9	0	9	10	(1)	9
4510 Single Chan Grd & Air Radio	48	0	0	0	0	0	0	0	0	0
4555 Modification Kits (Tel)	1	0	0	0	0	0	0	0	0	0
4567 Items Less than \$2M (TEL)	1	0	0	0	0	0	0	0	0	0
4594 Tactical Air Oper Module (TAOM)	4	0	0	0	0	0	0	0	0	0
4597 Advanced Tact Air Command Cente	12	0	0	0	0	0	0	0	0	0
4611 Multi-Serv ADF Field Art Tactic	7	0	0	0	0	0	0	0	0	0
4613 Tactical Combat Operations Sys	11	0	0	0	0	0	0	0	0	0
4631 Command Post Systems	0	14	0	14	14	0	14	7	0	7
4632 Maneuver C2 Systems	0	4	0	4	16	0	16	20	0	20
4633 Radio Systems	0	54	0	54	17	0	17	36	0	36
4634 Comm Switching & Control System	0	17	0	17	45	0	45	75	(1)	74
4635 Comm & Elec Infrastructure Supp	0	55	10	65	42	0	42	47	(1)	46

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 (in Millions of Dollars)

	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
4636 Mod Kits MAGTF C41	0	55	(1)	54	23	0	23	28	0	28
4638 Modification Kits (Other)	0	4	0	4	2	0	2	0	0	0
4639 Items < \$2M (Other)	0	3	0	3	3	0	3	3	0	3
4640 Air Operations C2 Systems	0	5	0	5	9	0	9	10	0	10
4683 AN/TPQ-36 Fire Finder Radar Upg	0	30	4	34	0	0	0	0	0	0
4747 Intelligence Support Equipment	44	26	6	32	13	3	16	11	0	11
4749 Mod Kits (Intel)	1	1	1	2	6	0	6	5	0	5
4751 Items Less Than \$2M (Intell)	2	0	0	0	1	0	1	0	0	0
4837 General Prupose Mechanical TMDE	4	3	0	3	2	0	2	5	(1)	4
4930 Night Vision Equipment	7	17	0	17	0	0	0	12	0	12
4940 Marine Enhancement Program	2	0	0	0	0	0	0	0	0	0
4942 ADP Equipment	28	0	0	0	0	0	0	0	0	0
4969 Modification Kits (Nontel)	7	0	0	0	0	0	0	0	0	0
4984 Items Less Than \$2M (Nontel)	8	0	0	0	0	0	0	0	0	0
TOTAL 04 - Communications and Electronic	212	309	21	330	216	1	217	289	(3)	286
05 - Support Vehicles										
5003 Commercial Passenger Vehicles	3	2	0	2	1	0	1	1	0	1
5006 Commercial Cargo Vehicles	10	8	0	8	7	0	7	9	0	9
5045 5/4T Truck HMMWV (MYP)	0	0	0	0	1	0	1	2	0	2
5088 Medium Tactical Vehicle Replace	0	0	0	0	0	0	0	162	(2)	160
5093 Logistics Vehicle System Rep	0	0	0	0	0	0	0	3	0	3
5132 Trailers	10	2	15	17	0	0	0	0	0	0
5219 Modification Kits	0	2	0	2	0	0	0	0	0	0
5222 Items Less Than \$2 Mil	0	0	0	0	0	1	1	2	1	3
TOTAL 05 - Support Vehicles	23	14	14	28	9	1	10	179	(1)	178
06 - Engineer and Other Equipment										
6054 Environmental Control Equip Ass	1	2	0	2	2	0	2	3	0	3
6274 Bulk Liquid Equipment	0	0	0	0	8	0	8	0	0	0
6325 Advanced Demolition Kits	0	0	0	0	0	0	0	3	0	3
6366 Power Equipment Assorted	2	8	0	8	4	0	4	4	0	4
6370 Shop Eq Contact Maintenance (SE)	0	0	0	0	0	0	0	12	(1)	11
6432 Command Support Equipment	1	0	0	0	0	1	1	0	1	1
6434 Amphibious Raid Equipment	0	0	0	0	0	0	0	4	0	4
6438 Physical Security Equipment	2	6	0	6	2	0	2	2	0	2
6441 Garrison Mobile Engr Equip	5	5	0	5	3	0	3	6	0	6
6456 Warehouse Modernization	3	0	1	1	0	2	2	0	2	2
6462 Material Handling Equip	3	3	0	3	5	0	5	7	0	7
6468 First Destination Transportatio	2	1	0	1	1	0	1	2	0	2

Department of the Navy
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 (in Millions of Dollars)

	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
6522 Field Medical Equipment	3	0	10	10	1	0	1	2	0	2
6532 Training Devices	55	11	37	48	7	4	11	2	0	2
6543 Container Family	0	7	0	7	6	0	6	7	0	7
6654 Modification Kits	1	1	0	1	1	0	1	1	0	1
6669 Items Less Than \$2 Mil	2	1	0	1	1	0	1	2	0	2
6694 Cancelled Account Adjustment	3	0	0	0	0	0	0	0	0	0
6695 Cancelled Account Adjustments	1	0	0	0	0	0	0	0	0	0
TOTAL 06 - Engineer and Other Equipment	85	46	49	95	41	6	47	57	1	58
07 - Spares and Repair Parts										
7000 Spares and Repair Parts	46	43	0	43	26	(1)	25	31	0	31
TOTAL 07 - Spares and Repair Parts	46	43	0	43	26	(1)	25	31	0	31
TOTAL 35 Proc, MC	442	487	93	580	371	3	374	712	(16)	696

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 (Procurement Quantities)

	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
Procurement, Marine Corps										
03 - Guided Missiles and Equipment										
3011 JAVELIN	0	141	0	141	194	0	194	741	0	741
3089 Predator (SRAW)	0	0	0	0	0	0	0	770	(481)	289
Subtotal	0	141	0	141	194	0	194	1,511	(481)	1,030
04 - Communication and Electronics Equipment										
4611 Multi-Serv ADF Field Art Tactic	188	0	0	0	0	0	0	0	0	0
05 - Support Vehicles										
5003 Commercial Passenger Vehicles	181	85	0	85	40	0	40	38	0	38
5088 Medium Tactical Vehicle Replace	0	0	0	0	0	0	0	808	0	808
Subtotal	181	85	0	85	40	0	40	846	0	846
Total, PMC	369	226	0	226	234	0	234	2,357	(481)	1,876

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	FY 1996	President's	FY 1997	Current	OSD/OMB	FY 1998	Current	OSD/OMB	FY 1999	Current
	Actual	Budget	Changes	Estimate	Budget	Changes	Estimate	Budget	Changes	Estimate
Procurement of Ammunition, Navy and Marine Corps										
01 - Navy Ammunition										
0145 General Purpose Bombs	38	27	0	27	13	0	13	35	0	35
0148 JDAM	0	0	0	0	39	0	39	45	0	45
0150 2.75 Inch Rockets	14	9	0	9	16	0	16	16	0	16
0155 Machine Gun Ammunition	11	5	0	5	8	0	8	8	0	8
0160 Practice Bombs	18	11	3	14	42	0	42	40	0	40
0180 Cartridges & Cart Actuated Devi	18	22	(1)	21	24	0	24	26	0	26
0181 Aircraft Escape Rockets	10	8	0	8	9	0	9	11	(1)	10
0182 Air Expendable Countermeasures	22	22	0	22	23	0	23	30	(1)	29
0184 Marine Location Markers	1	1	0	1	1	0	1	2	0	2
0194 JATOS	5	4	0	4	5	0	5	4	0	4
0250 5 Inch/54 Gun Ammunition	35	13	3	16	28	0	28	66	(11)	55
0260 CIWS Ammunition	0	0	0	0	0	0	0	1	0	1
0265 76mm Gun Ammunition	6	3	0	3	3	0	3	4	0	4
0270 Other Ship Gun Ammunition	5	4	0	4	4	0	4	5	0	5
0335 Small Arms & Landing Party Ammo	6	3	0	3	8	0	8	8	0	8
0340 Pyrotechnic and Demolition	11	10	0	10	10	0	10	11	0	11
0350 Mine Neutralization Devices	1	6	0	6	6	0	6	8	0	8
0360 Ship Expendable Countermeasures	9	0	0	0	0	0	0	0	0	0
TOTAL 01 - Navy Ammunition	211	149	2	151	238	0	238	320	(12)	308
02 - Marine Corps Ammunition										
1010 5.56 MM, All Types	53	17	4	21	33	0	33	52	(3)	49
1020 7.62 MM, All Types	20	0	5	5	5	(2)	3	10	(2)	8
1030 Linear Charges, All Types	0	0	29	29	0	2	2	8	0	8
1040 .50 Caliber	25	0	0	0	2	0	2	2	0	2
1050 40 MM, All Types	2	9	0	9	6	0	6	10	0	10
1090 81 MM HE	11	0	0	0	0	0	0	0	0	0
1091 81MM, All Types	0	0	0	0	0	0	0	10	0	10
1100 81 MM SMOKE SCREEN	5	9	0	9	0	0	0	0	0	0
1121 120MM, All Types	0	0	7	7	15	0	15	14	0	14
1124 120MM TPCSDS-T M865	9	3	(1)	2	0	0	0	0	0	0
1130 120 MM TP-T M831	3	2	0	2	0	0	0	0	0	0
1170 155MM Chg. Prop. Red Bag	0	0	0	0	0	0	0	0	0	0
1193 Fuze, ET, XM762	0	0	0	0	0	0	0	0	0	0
1388 CTG 25MM, All Types	7	2	0	2	2	0	2	1	0	1
1428 9 MM All Types	4	3	0	3	4	0	4	1	0	1

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 (in Millions of Dollars)

	FY 1997			FY 1998			FY 1999			
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate
1468 Grenades, All Types	1	0	0	0	3	0	3	10	0	10
1471 Rockets, All Types	11	10	0	10	15	0	15	22	4	26
1500 Demolition Munitions, All Types	0	0	20	20	1	0	1	21	0	21
1625 FUZE, All Types	0	0	0	0	0	0	0	18	0	18
1628 Non Lethals	0	0	0	0	2	0	2	2	0	2
1630 Ammo Modernization	19	9	0	9	9	1	10	11	2	13
1663 Items Less Than \$2 Mil	11	5	(1)	4	1	0	1	1	1	2
TOTAL 02 - Marine Corps Ammunition	181	69	63	132	98	1	99	193	2	195
Total, PANMC	392	218	66	284	336	1	337	513	(10)	503

Department of the Navy
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 (Dollars in Millions)

		----- FY 1997 -----			----- FY 1998 -----			----- FY 1999 -----			
		FY 1996	President's	Current	OSD/OMB	President's	OSD/OMB	President's	OSD/OMB	President's	
Research, Development, Test & Evaluation, Navy		Actual	Budget	Changes	Estimate	Estimate	Changes	Budget	Estimate	Changes	Budget
01 Basic Research											
0601152N	IN-HOUSE LAB INDEPENDENT RESE	15	15	0	15	17	(1)	16	17	(1)	16
0601153N	DEFENSE RESEARCH SCIENCES	357	372	(35)	337	386	(20)	366	411	(28)	383
Subtotal		372	387	(35)	352	403	(21)	382	428	(28)	400
02 Applied Research											
0602111N	AAW/ASUW TECHNOLOGY	46	26	6	32	35	(3)	32	37	2	39
0602121N	SURF SHIP TECHNOLOGY	62	36	15	51	42	5	47	49	(2)	47
0602122N	AIRCRAFT TECHNOLOGY	29	21	3	24	27	(3)	24	31	(8)	23
0602131M	MC LANDING FORCES TECH	17	17	(1)	16	19	(6)	13	21	(6)	15
0602232N	C3 TECHNOLOGY	57	56	(1)	55	63	3	66	70	1	71
0602233N	Readiness, Tra, & Environ Qua	48	41	6	47	43	(11)	32	47	(14)	33
0602234N	SYSTEM SUPPORT TECHNOLOGY	78	76	9	85	86	(9)	77	96	(9)	87
0602270N	EW TECHNOLOGY	17	22	0	22	24	(1)	23	25	0	25
0602314N	ASW TECHNOLOGY	52	50	(2)	48	54	(3)	51	59	(1)	58
0602315N	MINE AND SPEC WARFARE	44	41	4	45	43	0	43	49	(4)	45
0602435N	OCEAN & ATMOSPHERIC TECH	57	45	28	73	47	1	48	53	5	58
0602633N	UNDERSEA WARFARE WEAPONRY TEC	32	34	3	37	36	0	36	39	(1)	38
Subtotal		538	463	72	535	519	(29)	490	576	(37)	539
03 Advanced Technology Development											
0603217N	AIR SYS & WEAPONS ADV TECH	65	29	8	37	40	(5)	35	43	(5)	38
0603238N	GLOBSURV/AIRDEF/PRECISION TEC	56	56	(6)	50	36	7	43	12	36	48
0603270N	Adv Electronic Warfare Tech	14	15	(1)	14	18	0	18	18	1	19
0603508N	SHIP PROPULSION SYSTEM	18	29	3	32	32	8	40	37	9	46
0603640M	MC ADV TECH DEMONSTRATION	26	24	37	61	24	10	34	25	15	40
0603706N	MEDICAL DEVELOPMENT (ADV)	60	37	22	59	18	0	18	17	0	17
0603707N	MNPWR PERS & TRA ADV TECH DEV	16	19	(1)	18	20	(1)	19	22	0	22
0603712N	Environ Quality & Logistics A	22	20	19	39	21	(3)	18	21	(1)	20
0603747N	Undersea Warfare Advanced Tec	46	44	0	44	52	3	55	59	3	62
0603782N	NAVY/MC JOINT MINE DETECTION	48	43	(2)	41	42	0	42	45	(1)	44
0603792N	ADVANCED TECHNOLOGY TRANSITIO	77	104	(35)	69	126	(39)	87	142	(45)	97
0603794N	C3 ADVANCED TECHNOLOGY	23	29	(1)	28	28	(4)	24	18	0	18
Subtotal		471	449	44	493	457	(24)	433	459	12	471

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Research, Development, Test & Evaluation, Navy										
04 Demonstration and Validation (DEM/VAL)										
0603207N AIR/OCEAN TACTICAL	19	17	1	18	17	(1)	16	21	(1)	20
0603208N Training System Aircraft	3	2	0	2	4	(4)	0	5	(5)	0
0603216N Aviation Survivability	16	6	9	15	8	0	8	10	0	10
0603250N MARINE ATTACK AND OBSERVATION	0	0	0	0	0	0	0	3	(3)	0
0603254N ASW System Development	29	19	2	21	25	(2)	23	35	(10)	25
0603261N TACTICAL AIRBORNE RECONNAISSA	22	24	(1)	23	11	0	11	1	0	1
0603382N BGAAWC	3	4	0	4	5	0	5	9	0	9
0603451N TACTICAL SPACE OPS	1	0	0	0	1	(1)	0	1	(1)	0
0603502N Surface & Shallow Water MCM	55	87	(2)	85	69	(11)	58	76	(8)	68
0603504N ADVANCED SUB ASW DEV	27	19	18	37	20	41	61	24	46	70
0603506N SURFACE SHIP TORP DEF (O	9	6	(1)	5	2	(2)	0	2	(2)	0
0603512N Carrier Systems Development	12	13	(1)	12	10	89	99	10	101	111
0603513N SHIPBOARD SYS COMPONENT DEVEL	17	10	8	18	17	2	19	25	6	31
0603514N SHIP COMBAT SURVIVABILITY	11	6	2	8	9	(2)	7	10	(2)	8
0603525N PILOT FISH	75	94	(4)	90	96	23	119	91	29	120
0603528N NON-ACOUSTIC ASW	9	0	0	0	0	0	0	0	0	0
0603536N RETRACT JUNIPER	10	10	0	10	10	0	10	11	0	11
0603542N RADIOLOGICAL CONTROL	3	3	0	3	3	0	3	4	0	4
0603553N SURFACE ASW	6	4	0	4	6	0	6	7	(2)	5
0603561N ADVANCED SUB SYS DEV	53	26	38	64	24	35	59	31	34	65
0603562N SUB TACTICAL WARFARE SYS	8	5	(1)	4	6	(1)	5	7	(1)	6
0603563N SHIP CONCEPT ADVANCED DESIGN	55	14	(1)	13	25	(9)	16	28	(6)	22
0603564N SHIP PRELIM & FEASIBILITY STU	10	13	(1)	12	5	34	39	7	38	45
0603570N ADV NUCLEAR POWER SYSTEMS	138	132	(5)	127	123	2	125	119	1	120
0603573N Advanced Surface Machinery Sy	81	60	6	66	47	3	50	50	2	52
0603576N CHALK EAGLE	110	150	(8)	142	158	(21)	137	137	(12)	125
0603582N COMBAT SYSTEM INTEGRATION	6	4	0	4	6	2	8	7	3	10
0603609N CONVENTION MUNITIONS	34	26	2	28	31	3	34	36	4	40
0603610N ADVANCED WARHEAD DEV	3	1	0	1	3	(1)	2	3	0	3
0603611M MC ASSAULT VEHICLES	34	40	21	61	60	0	60	104	2	106
0603612M MC MINE COUNTERMEASURES SYS(A	2	1	0	1	4	(4)	0	2	0	2
0603635M MC GRD COMBAT/SPT SYS	53	45	(3)	42	32	4	36	31	5	36
0603654N JT SERV EXPLOSIVE ORD DEV (AD	8	5	1	6	7	4	11	9	3	12
0603658N COOPERATIVE ENGAGEMENT	0	0	0	0	0	139	139	0	88	88
0603711N Fleet Tactical Development	4	3	0	3	3	(3)	0	4	(4)	0
0603713N OCEAN ENGINEERING TECH DEVELO	5	9	(1)	8	14	(1)	13	11	(1)	10

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	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget	OSD/OMB Estimate	Changes	
Research, Development, Test & Evaluation, Navy										
0603721N ENVIRONMENTAL PROTECTION	59	48	(2)	46	53	(1)	52	60	(2)	58
0603724N NAVY ENERGY PROGRAM (ADV)	2	3	0	3	3	1	4	4	1	5
0603725N FACILITIES IMPROVEMENT	2	2	0	2	2	0	2	1	1	2
0603731M MC COMD/CNTRL/COMM SYS	0	0	0	0	0	0	0	1	(1)	0
0603734N CHALK CORAL	69	78	(4)	74	79	15	94	86	14	100
0603746N RETRACT MAPLE	83	84	(4)	80	94	26	120	116	37	153
0603748N LINK PLUMERIA	21	26	8	34	20	9	29	13	4	17
0603751N RETRACT ELM	32	25	(1)	24	22	0	22	23	(11)	12
0603755N SHIP SELF DEFENSE	310	216	64	280	203	(193)	10	147	(134)	13
0603785N Combat Sys Ocean Performance	15	14	(1)	13	14	(2)	12	20	(2)	18
0603787N SPECIAL PROCESSES	70	83	6	89	83	(2)	81	78	6	84
0603790N NATO RESEARCH AND DEVELOPMENT	0	10	0	10	10	3	13	7	4	11
0603795N GUN WEAPON SYSTEMS TECHNOLOGY	32	42	8	50	48	(10)	38	44	9	53
0603800N Joint Adv Strike Fight Tech P	81	247	3	250	422	27	449	457	(13)	444
0603851M Non-Lethal Warfare Dem/Val	5	0	10	10	0	17	17	0	24	24
0603852N Arsenal Ship DEM/VAL	0	0	28	28	0	0	0	0	0	0
0603860N JPALS	0	0	0	0	0	3	3	0	0	0
0604327N Hardened Target Munitions	0	0	0	0	0	5	5	0	0	0
0604707N Space and Elec Warf (SEW) Arc	5	5	0	5	6	(1)	5	7	0	7
Subtotal	1,714	1,741	196	1,937	1,922	213	2,135	1,999	235	2,234
05 Engineering and Manufacturing Development										
0603208N Training System Aircraft	0	0	0	0	0	0	0	0	1	1
0603266N AH-1T COMP ROTOR BLADE	11	73	(3)	70	87	(87)	0	86	(86)	0
0604212N Other Helo Development	76	40	23	63	58	15	73	73	147	220
0604214N AV-8B AIRCRAFT (ENG)	25	17	(1)	16	11	0	11	11	0	11
0604215N Standards Development	13	25	0	25	29	7	36	35	10	45
0604217N S-3 WEAPONS SYS IMPROVEMENT S	12	5	5	10	8	(3)	5	28	(4)	24
0604218N AIR/OCEAN EQUIP ENGINEERING	6	6	(1)	5	6	0	6	8	0	8
0604221N P-3 MODERNIZATION PROG	16	2	6	8	0	3	3	2	1	3
0604231N TACTICAL COMMAND SYSTEMS	24	27	2	29	30	2	32	58	(5)	53
0604245N USMC H-1 Upgrades	0	0	0	0	0	81	81	0	90	90
0604261N ACOUSTIC SEARCH SENSORS (ENG)	9	12	2	14	16	1	17	29	1	30
0604262N V-22A	717	577	(25)	552	523	6	529	259	14	273
0604264N AIRCREW SYSTEMS DEVELOPMENT	17	11	15	26	12	0	12	14	0	14
0604270N EW DEVELOPMENT	87	79	42	121	103	(1)	102	145	(17)	128
0604307N AEGIS COMBAT SYSTEM ENGINEERI	88	89	(1)	88	80	8	88	122	(6)	116

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		FY 1996	President's	Current	OSD/OMB	President's	OSD/OMB	President's			
		Actual	Budget	Estimate	Estimate	Budget	Estimate	Budget	Estimate	Budget	
			Changes	Estimate	Estimate	Changes	Estimate	Changes	Estimate	Changes	
Research, Development, Test & Evaluation, Navy											
0604310N	Arsenal Ship	0	25	(25)	0	0	103	103	0	139	139
0604311N	LPD-17 Development	0	4	0	4	1	(1)	0	1	1	2
0604312N	TRI-SERV STANDOFF ATCK MISSIL	0	0	0	0	0	10	10	0	18	18
0604366N	STANDARD MISSILE IMPROVEMENTS	21	2	7	9	1	0	1	1	0	1
0604373N	Airborne MCM	30	15	16	31	13	4	17	6	14	20
0604503N	SSN-688 and Trident Moderniza	66	61	(2)	59	54	(12)	42	62	(14)	48
0604504N	AIR CONTROL (ENG)	7	11	(1)	10	9	0	9	7	(1)	6
0604507N	Enhanced Modular Signal Proce	14	4	18	22	3	0	3	3	0	3
0604512N	SHIPBOARD AVIATION SYSTEMS	11	7	(1)	6	9	0	9	11	(1)	10
0604516N	SHIP SURVIVABILITY	5	7	(3)	4	4	2	6	5	2	7
0604518N	CIC CONVERSION	15	10	0	10	12	(1)	11	9	1	10
0604524N	SUBMARINE COMBAT SYS	41	19	(1)	18	16	8	24	14	5	19
0604558N	NEW DESIGN SSN	324	394	(22)	372	371	(60)	311	216	(6)	210
0604561N	SSN-21 DEVELOPMENTS	79	92	(4)	88	32	18	50	24	4	28
0604562N	SUB TACTICAL WARFARE SYS (ENG	35	23	(1)	22	41	5	46	34	(2)	32
0604567N	Ship Contract Design/Live Fir	21	7	0	7	38	38	76	55	71	126
0604574N	STANDARD EMBEDDED COMPUTER RE	14	5	24	29	6	(1)	5	6	(1)	5
0604601N	MINE DEVELOPMENT (ENG)	3	3	(1)	2	3	0	3	4	0	4
0604603N	UNGUIDED CONV L AIR LAUNCHED W	51	22	9	31	29	0	29	5	0	5
0604610N	Lightweight Torpedo Developme	20	15	(4)	11	18	(1)	17	8	0	8
0604612M	MC MINE/COUNTERMEASURES SYSTE	1	6	(2)	4	3	(2)	1	3	1	4
0604618N	JOINT DIRECT ATTACK MUNITION	28	35	(2)	33	17	(4)	13	12	0	12
0604654N	JT SERV EXPLOSIVE ORD DEV (EN	5	7	(1)	6	5	2	7	6	1	7
0604657M	MC GRND COMBAT/SPT ARMS SYS(E	0	0	0	0	0	0	0	1	(1)	0
0604703N	TRAINING & PERS SYS DEV	1	1	0	1	1	0	1	1	0	1
0604710N	NAVY ENERGY PROGRAM (ENG)	3	2	0	2	2	0	2	3	0	3
0604719M	MC COMD/CNTRL/COMM SYS	11	0	0	0	0	0	0	0	0	0
0604721N	BGPHEs	8	4	0	4	5	0	5	9	(3)	6
0604727N	JOINT STANDOFF WEAPON SYSTEMS	80	86	(4)	82	61	11	72	76	3	79
0604755N	SHIP SELF DEFENSE	195	135	9	144	163	(31)	132	138	(35)	103
0604771N	Medical Development (Engineer	3	3	0	3	4	0	4	4	0	4
0604777N	Navigation/ID System	53	47	0	47	47	3	50	53	5	58
0604784N	Distributed Surveillance Syst	97	35	20	55	34	(1)	33	39	0	39
0604800N	JAST Dem-Val	0	0	0	0	0	0	0	0	0	0
Subtotal		2,345	2,049	95	2,144	1,969	117	2,086	1,686	346	2,032

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Research, Development, Test & Evaluation, Navy											
06 RDTE Management Support											
0604256N	Threat Simulator Development	28	24	(1)	23	28	(15)	13	32	(17)	15
0604258N	TARGET SYSTEMS DEV	23	31	(1)	30	28	20	48	33	22	55
0604759N	Major T & E Investment	49	41	(2)	39	44	(11)	33	52	(34)	18
0605152N	STUDIES AND ANALYSIS SUPPORT	8	7	0	7	7	2	9	8	1	9
0605154N	CENTER FOR NAVAL ANALYSIS	43	42	(1)	41	44	(1)	43	45	0	45
0605155N	Fleet Tactical Development	2	3	0	3	3	0	3	4	0	4
0605502N	(OP-098) SMALL BUSINESS INNOV	111	0	0	0	0	0	0	0	0	0
0605804N	TECHNICAL INFORMATION SERVICE	2	2	3	5	2	7	9	2	7	9
0605853N	Management, Tech, & Internati	18	21	(1)	20	22	2	24	22	5	27
0605856N	STRATEGIC TECHNICAL SUPPORT	3	2	0	2	2	0	2	2	0	2
0605861N	RDT&EN Science and Technology	60	58	(2)	56	58	0	58	57	0	57
0605862N	RDT&EN Instrumentation Modern	12	6	0	6	9	0	9	8	1	9
0605863N	RDTE SHIP&AIRCRAFT SPT	60	50	(2)	48	64	(15)	49	73	(17)	56
0605864N	TEST&EVALUATION SPT	236	243	(9)	234	269	(5)	264	266	7	273
0605865N	OPERATION TEST&EVAL CAPABILIT	6	6	1	7	6	3	9	8	1	9
0605866N	Navy Space & Electronic Warfa	3	3	0	3	3	0	3	4	0	4
0605867N	SEW Surveillance/Recon Suppor	12	12	(1)	11	12	0	12	13	1	14
0605871M	MC TAC EXPLOITATION OF NATL C	3	0	0	0	0	0	0	0	0	0
0605873M	MarCorps Program Wide Support	5	7	0	7	7	1	8	8	1	9
0909999N	Financing for Canceled Adjust	1	0	0	0	0	0	0	0	0	0
Subtotal		685	558	(18)	540	609	(14)	595	637	(24)	613
07 Operational Systems Development											
0101221N	Strategic Sub & Weapons Sys S	35	42	(2)	40	60	(16)	44	68	(16)	52
0101224N	SSBN Security/Survivability P	29	21	2	23	26	(1)	25	31	(1)	30
0101226N	SUB ACOUSTIC W/F DEF	7	8	0	8	10	(4)	6	14	(6)	8
0101402N	NAVY STRATEGIC COMM	17	0	0	0	0	0	0	0	0	0
0204136N	F/A-18 SQDNS	857	425	(2)	423	203	114	317	151	48	199
0204152N	EARLY WARNING ACFT SQUADRONS	60	65	(3)	62	40	25	65	10	38	48
0204163N	FLEET TELECOMMUNICATIONS (TAC	21	20	(1)	19	20	(1)	19	20	3	23
0204229N	Tomahawk & Tomahawk Mission P	158	136	4	140	120	(27)	93	85	(18)	67
0204311N	Integrated Surveillance Syste	31	14	21	35	13	(3)	10	18	6	24
0204413N	AMPHIBIOUS TACTICAL SUPPORT U	4	2	(1)	1	1	0	1	7	(4)	3
0204571N	Consolidated Training Sys Dev	65	35	14	49	20	39	59	23	24	47
0204575N	ELECTRONIC WARFARE READINESS	0	2	0	2	2	0	2	4	0	4
0205601N	HARM IMPROVEMENTS	3	3	34	37	2	4	6	2	6	8

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	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget	OSD/OMB Estimate	Changes	
Research, Development, Test & Evaluation, Navy										
0205604N Tactical Data Links	43	37	(1)	36	48	(7)	41	43	2	45
0205620N Surface ASW Combat System Int	10	5	1	6	7	1	8	6	1	7
0205632N MK 48 ADCAP	21	13	(1)	12	12	(1)	11	13	7	20
0205633N Aviation Improvements	63	54	(1)	53	61	(1)	60	75	(5)	70
0205658N Navy Science Assistance Progr	7	5	8	13	5	(5)	0	7	(7)	0
0205667N F-14 UPGRADE	20	10	(1)	9	11	1	12	14	1	15
0205675N OPERATIONAL NUCLEAR POWER SYS	57	56	(2)	54	55	1	56	54	1	55
0206313M MarCorps Communication System	7	57	(4)	53	55	(17)	38	50	(9)	41
0206623M MC GRD COMBAT/SPT ARMS SYS	14	7	1	8	9	4	13	9	6	15
0206624M MC COMBAT SERVICE SPT	6	5	1	6	6	(1)	5	4	1	5
0206625M MC INTEL/ELEC WARFARE SYS	6	0	0	0	0	0	0	0	0	0
0206626M MC COMD/CNTRL/COMM SYS	15	0	0	0	0	0	0	0	0	0
0207161N TACTICAL AIM MISSILES	28	58	(6)	52	63	(3)	60	83	(17)	66
0207163N ADV MED RANGE AMRAAM	4	2	0	2	6	0	6	5	0	5
0303109N SATELLITE COMMUNICATIONS	34	38	(2)	36	41	(24)	17	35	(8)	27
0303140N INFORMATION SYSTEMS SECURITY	21	27	(2)	25	21	(1)	20	25	0	25
0303150N Global Command and Control	0	0	0	0	0	0	0	0	1	1
0305160N DEF METEOROLOGICAL SATELLITE	25	1	12	13	11	(8)	3	18	(9)	9
0305192N Joint Military Intelligence P	0	0	0	0	0	2	2	0	2	2
0305889N DoD Intel Supp to Counternarc	30	0	0	0	0	0	0	0	0	0
0305927N NAV SPASUR	1	1	0	1	1	(1)	0	1	0	1
0708011N INDUSTRIAL PREPAREDNESS	83	36	49	85	32	(32)	0	28	7	35
Subtotal	2,348	1,687	168	1,855	1,463	26	1,489	1,397	71	1,468
Total RD TEN	8,472	7,335	521	7,856	7,341	270	7,611	7,183	573	7,756

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		FY 1997			FY 1998			FY 1999			
	FY 1996	President's	Current	OSD/OMB	Current	OSD/OMB	Current	OSD/OMB	Current		
	Actual	Budget	Changes	Estimate	Budget	Changes	Estimate	Budget	Changes	Estimate	
Military Construction, Navy											
01	Major Construction	492	640	12	652	421	67	488	416	(5)	411
02	Minor Construction	7	5	0	5	10	0	10	10	0	10
03	Planning	50	50	0	50	42	0	42	54	1	55
04	Supporting Activities	0	0	0	0	0	0	0	0	0	0
Total, MCON		550	695	12	707	473	67	540	479	(4)	475
Military Construction, Navy Reserve											
01	Major Construction	18	34	0	34	14	(3)	11	10	3	13
02	Minor Construction	0	0	0	0	1	0	1	1	0	1
03	Planning	1	3	0	3	3	0	3	2	0	2
Total, MCNR		19	38	0	38	17	(3)	14	12	3	15
Family Housing (Construction), Navy & Marine Corps											
01	Family Housing New Construction	207	272	0	272	110	(20)	90	50	11	61
03	Improvements	295	205	0	205	176	(2)	174	226	(15)	211
04	Planning and Design	24	23	0	23	15	0	15	18	0	18
Total, FH(CON)		527	500	0	500	301	(22)	279	294	(4)	290
Family Housing (Operations), Navy & Marine Corps											
06	Operations	394	397	0	397	390	(1)	389	385	0	385
07	Leasing	96	109	0	109	125	0	125	134	0	134
08	Maintenance	555	509	0	509	459	3	462	459	4	463
Total, FH(OPS)		1,046	1,014	1	1,015	973	4	977	979	3	982
National Defense Sealift Fund											
01	Strategic Sealift Acquisition	596	604	548	1,152	813	0	813	591	(269)	322
02	DoD Mobilization Assets	0	0	0	0	69	1	70	85	0	85
04	Research and Development	19	8	0	8	6	0	6	7	0	7
05	Ready Reserve Force	409	351	(85)	266	302	0	302	276	0	276
Total, NDSF		1,024	963	464	1,427	1,190	1	1,191	958	(268)	690
Base Realignment and Closure											
	BRAC II	421	88	0	88	117	0	117	7	52	59
	BRAC III	1,568	834	0	834	495	(10)	485	7	269	276
	BRAC IV	507	452	0	452	381	8	389	7	262	269
Total, BRAC		2,496	1,374	0	1,374	993	(2)	991	21	583	604

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	FY 1996	FY 1997		FY 1998			FY 1999			
	Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget	OSD/OMB Estimate	Changes	President's Budget
<u>By Service</u>										
Navy	213,675	208,074	(8,843)	199,231	201,546	(4,304)	197,242	193,360	(579)	192,781
Marine Corps	18,751	18,558	71	18,629	18,543	(126)	18,417	18,504	(318)	18,186
Total, DoN	232,426	226,632	(8,772)	217,860	220,089	(4,430)	215,659	211,864	(897)	210,967
<u>By Type</u>										
Direct Hire (United States)	74,919	73,078	141	73,219	71,158	2,679	73,837	68,454	3,612	72,066
Direct Hire (Foreign National)	2,790	2,561	71	2,632	2,546	114	2,660	2,438	118	2,556
Indirect Hire (Foreign National)	7,670	7,640	77	7,717	7,640	70	7,710	7,597	25	7,622
Total, Direct	85,379	83,279	289	83,568	81,344	2,863	84,207	78,489	3,755	82,244
Direct Hire (United States)	143,321	139,530	(9,047)	130,483	134,951	(7,273)	127,678	129,607	(4,626)	124,981
Direct Hire (Foreign National)	654	735	15	750	733	15	748	732	(15)	717
Indirect Hire (Foreign National)	3,072	3,088	(29)	3,059	3,061	(35)	3,026	3,036	(11)	3,025
Total, Reimbursable	147,047	143,353	(9,061)	134,292	138,745	(7,293)	131,452	133,375	(4,652)	128,723

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 (Civilian End Strength)

	----- FY 1997 -----			----- FY 1998 -----			----- FY 1999 -----			----- President's Budget
	FY 1996 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget	OSD/OMB Estimate	Changes	
<u>By Appropriation</u>										
Operation and Maintenance, Navy	88,801	86,645	463	87,108	83,986	3,081	87,067	80,653	4,166	84,819
Operation and Maintenance, Marine Corps	16,507	16,613	0	16,613	16,602	(83)	16,519	16,566	(199)	16,367
Operation and Maintenance, Navy Reserve	2,567	2,393	20	2,413	2,377	74	2,451	2,375	13	2,388
Operation and Maintenance, Marine Corps Reserve	165	161	0	161	157	4	161	154	7	161
Total, Operation and Maintenance	108,040	105,812	483	106,295	103,122	3,076	106,198	99,748	3,987	103,735
Research, Development, Test & Evaluation, Navy	1,813	2,042	(31)	2,011	1,924	22	1,946	1,872	19	1,891
Total, Research and Development	1,813	2,042	(31)	2,011	1,924	22	1,946	1,872	19	1,891
Military Construction, Navy	2,968	3,389	(576)	2,813	3,229	(356)	2,873	3,098	(725)	2,373
Total, Military Construction	2,968	3,389	(576)	2,813	3,229	(356)	2,873	3,098	(725)	2,373
Navy Working Capital Fund	119,517	115,287	(8,627)	106,660	111,712	(7,151)	104,561	107,044	(4,157)	102,887
Total, Revolving and Management Fund	119,517	115,287	(8,627)	106,660	111,712	(7,151)	104,561	107,044	(4,157)	102,887
Military Assistance Executive	88	102	(21)	81	102	(21)	81	102	(21)	81
Total, Other	88	102	(21)	81	102	(21)	81	102	(21)	81
Total, DoN	232,426	226,632	(8,772)	217,860	220,089	(4,430)	215,659	211,864	(897)	210,967

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1996 through FY 1999, a bridge is provided for this data from the FY 1996 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1985 through FY 1999 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest tables are also included:
 - Civilian personnel activity data arrayed by selected activities.
 - Funding in support of the reserves.
 - DON Five Year Defense Program major force program aggregations.
 - DON Four Pillar Funding aggregations.

Department of the Navy
FY 1998/FY 1999 Biennial Budget Estimates
Selected Force and Program Structure

	FY 1996			FY 1997			FY 1998			FY 1999		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DoN Submit	Adj	President's Budget	DoN Submit	Adj	President's Budget
Total Deployable Battle Force Ships	359		356	357		354	346	0	346	335	0	335
Aircraft Carriers	11	0	11	11	0	11	11	0	11	11	0	11
Fleet Ballistic Submarines	17	0	17	18	0	18	18	0	18	18	0	18
Surface Combatants	115	0	115	119		118	116	0	116	117	0	117
Nuclear Attack Submarines	80		79	73	0	73	66	0	66	55	0	55
Amphib Ships (2.5 MEB lift)	42		40	43		41	41	0	41	41	0	41
Combat Logistics Ships	41	0	41	40	0	40	41	0	41	41	0	41
Support and Mine Warfare Ships	35	0	35	35	0	35	35	0	35	34	0	34
Reserve Ships	17	0	17	17	0	17	17	0	17	17	0	17
Reserve Operational Carrier	1	0	1	1	0	1	1	0	1	1	0	1
Strategic Sealift Ships	18		15	18	0	18	20	0	20	18	0	18
Prepositioning Ships	1	0	1	1	0	1	1	0	1	1	0	1
Maritime Prepositioning Ships	13		10	13	0	13	15	0	15	13	0	13
TAVB	2	0	2	2	0	2	2	0	2	2	0	2
TAH	2	0	2	2	0	2	2	0	2	2	0	2
Tactical Air Forces	0	0	0	0	0	0	0	0	0	0	0	0
Air Wings (Active/Reserve) - USN	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - USMC	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1	1	0	1
Active Military End Strength (End Year)	598,500		591,618	580,900		576,013	565,805		564,802	560,197		558,888
Navy	424,500		416,735	406,900		402,013	391,805		390,802	386,197		384,888
Marine Corps	174,000	883	174,883	174,000	0	174,000	174,000	0	174,000	174,000	0	174,000
Reserve Personnel (End Year)	141,168		140,033	137,941		137,898	42,000	94,294	136,294	42,000	93,582	135,582
Navy	98,894		97,956	95,941		95,898		94,294	94,294		93,582	93,582
Marine Corps	42,274		42,077	42,000	0	42,000	42,000	0	42,000	42,000	0	42,000
Civilian Personnel (End Year)	239,961		232,426	226,632		217,860	220,089		215,659	211,864		210,967
Navy	221,311		213,675	208,074		199,231	201,546		197,242	193,360		192,781
Marine Corps	18,650	101	18,751	18,558	71	18,629	18,543		18,417	18,504		18,186

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Historical Personnel Summary
 (End Strength in Thousands)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military														
Active End Strength	780	786	790	790	780	766	727	688	643	610	592	576	565	559
Navy	581	587	593	593	583	571	542	510	469	435	417	402	391	385
Marine Corps	199	199	197	197	197	195	185	178	174	175	175	174	174	174
Reserve End Strength	175	190	193	196	194	194	184	174	149	142	140	138	136	136
Navy	134	148	149	152	149	150	142	132	108	101	98	96	94	94
Marine Corps	41	42	44	44	45	44	42	42	41	41	42	42	42	42
Civilian	342	353	348	354	341	329	309	285	269	249	232	218	215	211
Navy	320	331	327	332	321	310	293	269	253	231	214	199	197	193
Marine Corps	22	22	21	22	20	19	16	16	16	18	18	19	18	18

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Force History - Number of Ships
 (Strength in Thousands)

(Year-End Count)	FY 80	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
SHIP BATTLE FORCES	480	525	546	556	569	566	567	546	526	466	435	391	372	356	354	346	335
STRATEGIC	48	41	43	45	43	43	42	39	40	34	24	19	16	17	18	18	18
SSBN	40	35	37	39	37	37	36	33	34	30	22	18	16	17	18	18	18
AS/AK	8	6	6	6	6	6	6	6	6	4	2	1	-	-	-	-	-
BATTLE FORCES	384	425	435	437	446	437	435	411	392	356	342	315	302	297	294	286	276
CV/CVN	13	13	13	13	14	14	15	15	15	14	13	12	11	11	11	11	11
CVS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battleships	-	2	2	3	3	3	4	4	1	-	-	-	-	-	-	-	-
Cruisers/Destroyers	106	97	98	100	104	106	108	100	94	89	89	76	78	82	86	88	92
Attack Subs	79	98	100	101	102	100	100	93	87	85	88	88	83	79	73	66	55
Amphibs	63	59	60	60	61	61	64	60	62	59	54	43	39	40	41	41	41
Frigates	71	94	100	98	96	85	76	71	64	43	35	35	35	33	32	28	25
Patrol (PHM)	3	6	6	6	6	6	6	6	6	6	-	-	-	-	-	-	-
MineFor	3	3	3	3	4	4	2	6	9	10	13	14	13	11	11	11	11
Combat Logistics	46	53	53	53	56	58	60	56	54	50	50	47	43	41	40	41	41
SUPPORT FORCES	41	46	53	55	57	60	64	65	62	57	51	41	35	24	24	24	23
Material/Repair	20	21	21	21	19	19	19	19	17	18	17	14	11	4	4	4	4
Fleet	21	25	32	34	38	41	45	46	45	39	34	27	24	20	20	20	19
RESERVE FORCES (A)	7	13	15	19	23	26	26	31	32	19	18	16	19	18	18	18	18
CV NRF	1	1	1	1	1	1	-	-	-	-	-	-	1	1	1	1	1
Destroyers	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-
Frigates	-	9	11	15	19	22	24	28	29	16	16	16	14	10	10	10	10
Amphibs	3	2	2	2	2	2	2	3	3	3	2	-	2	2	2	2	2
SSAG	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mine Warfare	-	-	-	-	-	-	-	-	-	-	-	-	2	5	5	5	5
LOCAL DEF & MISC SUPP	59	54	58	61	62	63	63	62	57	55	55	49	48	50	57	61	61
AUXILIARIES & SEALIFT	15	30	38	40	41	42	42	43	41	37	40	49	47	48	51	53	51
Active	5	5	4	4	2	2	2	2	2	2	1	1	1	1	1	1	1
NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NFAF	3	7	3	3	3	3	3	4	3	3	4	4	3	3	3	3	3
NFME	7	18	26	25	25	25	25	25	24	20	23	32	31	32	35	37	35
ROS	-	-	5	8	11	12	12	12	12	12	12	12	12	12	12	12	12
RESERVE FORCES (B)	44	24	20	21	21	21	21	19	16	18	15	0	1	2	6	8	10
Destroyers	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attack Subs	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrol	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amphibs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NRF MineFor	22	18	18	18	18	18	18	16	13	8	5	-	1	2	6	8	10
NRF FltSpt	6	6	2	3	3	3	3	3	3	2	2	-	-	-	-	-	-
Frigates	-	-	-	-	-	-	-	-	-	8	8	-	-	-	-	-	-

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Shipbuilding and Conversion Procurement History
 Number of Ships

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
New Construction																		
AGOR/TAGS						1			3		2							
AOE						1		1	1			1						
AR																		
ARS	2	1																
Carrier Replacement														1				
CG-47 AEGIS Cruiser	3	3	3	3	3	3	5											
CVN		2					2											
DDG-51				1		2		4	5	4	5	4	3	3	2	4	3	3
FFG	3	2	1															
LHD			1		1		1	1		1			1		1			
LPD-17															1			1
LSD-41	1	1	1	2	2		1		1	1		1						
LMSR														3				
LX																		
MHC					1			2	2	2	3	2						
MCH (V)																		
MCM	1	1	3	4	2				3									
MSH-1			1															
New SSN																	1	1
Oceanographic Research													2			2		
SSBN (Trident)		1	1	1	1	1	1	1	1	1								
SSN-21								1							1			
SSN-688	2	2	3	4	4	4	3	2	1									
TAGOS	4			2	1	4		3	1									
TAGS				2														
TAO	1	1	2	3	2	2	2	5										
USCG Icebreaker									1									
Total	17	14	16	22	17	18	15	20	19	9	10	8	6	7	5	6	4	5
Conversion/Acquisition																		
AG					1													
AG JUMBO						1	1	2	1									
BB Reactivation	1	1	1		1													
CGN Refueling/Overhauls																		
CV SLEP		1		1			1		1									
CVN Refueling																1		
Enterprise Refuel, Mods									1									
Fast Patrol Craft																1		
Oceanographic Ship													1					
MCS (C)																		
MTSD					1													
Sealift LMSR															2	5	2	1
T-AK																		
TACS				1	3	2	2											
TAFS (Acquisition)	2		1															
TAH		1	1															
TAKR	4		4															
TAVB				1	1													
AE (C)														1	1	1		
AFS (C)														1	2			
Total	7	3	7	3	7	3	4	2	3	0	0	0	1	2	6	7	2	1
Grand Total	24	17	23	25	24	21	19	22	22	9	10	8	7	9	11	13	6	6

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Aircraft Force History
 (Year-End Count)

DoN Total Force Summary	FY 68	FY 72	FY 76	FY 80	FY 84	FY 86	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99
Fighter/Attack	--	--	--	2	93	177	573	644	665	671	710	730	734	754	755	767
Fighter	949	790	647	600	521	474	475	488	473	407	381	294	276	268	278	277
Attack	1331	1053	964	854	775	725	666	6501	694	601	499	350	311	262	265	265
Anti-Submarine	527	236	134	135	109	110	141	105	101	97	101	96	102	110	110	109
Patrol	225	300	344	351	377	350	355	308	302	303	235	227	216	209	214	214
Warning	209	200	186	167	199	190	249	256	129	130	124	121	119	123	123	123
Transport	354	249	213	164	111	98	101	99	104	111	109	106	103	99	99	95
Tanker	79	87	86	90	102	100	114	112	66	67	69	69	69	69	69	69
Observation	17	60	60	74	70	73	25	36	43	36	0	0	0	0	0	0
Training	1743	1364	1066	883	868	826	860	866	797	772	651	582	568	573	583	550
Utility	258	187	107	53	76	85	108	105	107	109	103	100	102	79	80	79
Other	54	91	75	20	14	15	7	8	0	0	0	0	0	0	0	0
Total, Fixed Wing Aircraft	5,746	4,617	3,882	3,393	3,315	3,223	3,674	9,528	3,481	3,304	2,982	2,675	2,600	2,546	2,576	2,548
Total, Rotary Wing Aircraft	1,141	1,073	1,083	1,043	1,120	1,240	1,338	1,377	1,398	1,400	1,303	1,271	1,288	1,285	1,292	1,287
Total, DoN	6,887	5,690	4,965	4,436	4,435	4,463	5,012	10,905	4,879	4,704	4,285	3,946	3,888	3,831	3,868	3,835

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Aircraft Procurement History
 Number of Aircraft

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	
A-4M SKYHAWK																						
A-6E INTRUDER	12	6	12	12	8	6	6	11	11	10												
A-7E CORSAIR II	12																					
AH-1W SEA COBRA							22	22		34				14	12	12	12	6				
AV-8B HARRIER*				12	21	27	32	46	42	24	24	24	21	6		4	4	8	12	11	12	
C-2 GREYHOUND					8	6	8	8	9													
C-20								2														
C-9B SKYTRAIN II	1		2		3		3															
MH-CH53E	14	13	14	14	11	11	10	14	14	14	14	9		16	20	12	2					
CH-60																						6
CT-39 SABRE LINER																						
E-2C HAWKEYE	6	6	6	6	6	6	6	6	10	6	6	4	6	6			4	3	4	3	4	
E-6A								2	3	3	7											
EA-6B PROWLER*	6	6	6	6	6	8	6	12	12	12	12		1									
EC-130Q HERCULES	1	3	1	2																		
F-14A/D TOMCAT	36	30	30	30	24	24	24	18	15	12	12	24	12									
F-16 (Adversary)						4	10	12														
F-5F																						
F/A-18 HORNET	9	25	60	63	84	84	84	84	84	84	84	66	48	48	36	36	24	18	6			
F/A-18 E/F HORNET																			12	20		30
FEWSG						1																
HH-60H										9					7	17						
KC-130R/T HERCULES				4	2	2	2															
KC-130J HERCULES																				4		
P-3C ORION	12	12	12	12	6	5	9	9	9													
S-3A VIKING																						
SH-2F SEASPRITE				18	18	6	6	6	6													
SH-60B SEAHAWK				18	27	21	24	18	17	6	6	6	6	13	12	7						
SH-60F (CV ASW HELO)									7	18	18		18	12	9							
T-34C MENTOR			60	60	30			19														
T-39																						
T-39N																						
T-44A																						
T-45TS GOSHAWK										12	24			12	12	12	12	12	12	12	12	12
TH-57			32	30	21	21	36															
UC-12B	22	22					12	12														
UH-1N IROQUOIS																						
UH-60 BLACKHAWK							2															
V-22 (OSPREY)																				5	5	7
VH-60								9														
Totals	131	123	235	287	275	232	302	310	239	244	207	133	112	127	108	100	75	47	55	51	71	

Department of the Navy
 FY 1998/1999 Biennial Budget Estimates
 Selected Civilian Personnel Activity Data
 Civilian End Strength

<u>SPECIAL INTEREST AREAS</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>TOTAL, ALL AREAS</u>	<u>232,426</u>	<u>217,860</u>	<u>215,659</u>	<u>210,967</u>
Fleet Activities	30,853	30,628	31,189	29,814
Shipyards	24,237	20,788	20,731	21,027
Aviation Depots	12,218	11,789	11,789	11,789
Supply/Distrib/Logistics	7,166	7,097	6,722	6,482
Warfare Centers	43,328	38,721	37,165	35,912
Defense Printing	1,986			
Engineering/Acquisition Commands	24,059	22,832	22,004	21,201
Medical Support	11,574	10,896	10,532	10,095
Administration	77,005	75,109	75,527	74,647

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Support of Reserve Forces
 (In Millions of Dollars)

Appropriation	FY 1996	FY 1997	FY 1998	FY 1999
Reserve Personnel, Navy	1,384.7	1,404.3	1,375.4	1,398.0
Reserve Personnel, Marine Corps	384.6	388.3	381.1	390.8
Operation & Maintenance, Navy Reserve	839.4	885.3	834.7	858.1
Operation & Maintenance, Marine Corps Reserve	102.5	109.5	110.4	115.5
Aircraft Procurement, Navy	13.6	17.3	35.1	52.6
Other Procurement, Navy	0.6	2.8	3.9	3.7
Procurement, Marine Corps	59.4	29.7	17.9	43.8
Procurement of Ammunition, Navy & Marine Corps	2.3	2.0	5.9	5.9
Military Construction, Naval Reserve	19.1	37.6	13.9	15.3
Total, Department of the Navy	2,806.2	2,876.8	2,778.3	2,883.7
National Guard and Reserve Equipment				
Navy	40.0	201.8	-	-
Marine Corps	100.0	103.9	-	-
Total, National Guard & Reserve Equipment	140.0	305.7	-	-
Total, Support of Reserve Forces	2,946.2	3,182.5	2,778.3	2,883.7

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP) Category
 (In Millions of Dollars)

Major Program	FY 1996	FY 1997	FY 1998	FY 1999
1 Strategic Program	2,695	2,502	2,751	2,753
2 General Purpose Forces	42,314	42,305	43,371	44,828
3 Intelligence and Communication	3,145	3,251	2,999	3,236
4 Airlift and Sealift	1,549	1,944	1,663	1,176
5 Guard and Reserve Forces	2,813	2,952	2,844	2,947
6 Research and Development	6,315	6,233	6,356	6,495
7 Central Supply and Maintenance	6,223	5,841	5,610	5,617
8 Training, Medical, Other General Personnel Activities	12,320	12,090	11,466	11,587
9 Administration and Associated Activities	2,034	1,974	1,993	2,025
10 Support of Other Nations	59	59	59	60
11 Special Operations Forces	219	223	225	230
Total, Department of the Navy	79,685	79,373	79,337	80,951

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Four Pillars - FY 1996 TOA
 (In Millions of Dollars)

Appropriation	Readiness	Sustainability	Modernization	Force Structure	Total
MPN	16,715.0	241.4	142.7		17,099.1
MPMC	5,534.3	166.4	42.4		5,743.1
RPN		1,384.7			1,384.7
RPMC		384.6			384.6
O&MN	20,656.6	1,019.8			21,676.4
O&MMC	2,409.4	79.9			2,489.3
O&MNR		839.4			839.4
O&MMCR	9.9	92.7			102.6
APN	1,141.5	20.5	1,308.9	1,983.6	4,454.5
WPN	250.8	1,058.7	231.2		1,540.7
SCN	132.5			6,415.1	6,547.6
OPN	1,234.8	46.5	1,146.1		2,427.4
PMC	231.3	27.6	147.6	35.9	442.4
PANMC		372.8	19.5		392.3
RDT&EN			8,471.5		8,471.5
MCON	533.7		3.2	12.8	549.7
MCNR		19.1			19.1
FHOUS	1,572.1				1,572.1
NDSF			19.1	1,005.1	1,024.2
BRAC	2,496.0				2,496.0
KAHO	27.8				27.8
Total, DON	52,945.7	5,754.1	11,532.2	9,452.5	79,684.5

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Four Pillars - FY 1997 TOA
 (In Millions of Dollars)

Appropriation	Readiness	Sustainability	Modernization	Force Structure	Total
MPN	16,578.1	244.0	148.9		16,971.0
MPMC	5,841.8	176.0	43.8		6,061.6
RPN		1,404.3			1,404.3
RPMC		388.3			388.3
O&MN	19,331.2	1,189.3			20,520.5
O&MMC	2,214.8	79.5			2,294.3
O&MNR		885.3			885.3
O&MMCR	10.5	99.0			109.5
APN	1,156.6	16.6	1,436.9	4,262.7	6,872.8
WPN	246.5	896.7	215.3		1,358.5
SCN	46.1			5,446.1	5,492.2
OPN	1,381.1	160.7	1,350.5		2,892.3
PMC	223.4	51.0	283.4	21.9	579.7
PANMC		274.4	9.2		283.6
RDT&EN			7,855.7		7,855.7
MCON	624.2		35.1	47.8	707.1
MCNR		37.6			37.6
FHOUS	1,514.9				1,514.9
NDSF			8.5	1,418.2	1,426.7
BRAC	1,374.8				1,374.8
ERN	287.5				287.5
KAHO	55.1				55.1
Total, DON	50,886.6	5,902.7	11,387.3	11,196.7	79,373.3

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Four Pillars - FY 1998 TOA
 (In Millions of Dollars)

Appropriation	Readiness	Sustainability	Modernization	Force Structure	Total
MPN	16,116.1	240.1	153.9		16,510.1
MPMC	5,928.5	178.5	44.6		6,151.6
RPN		1,375.4			1,375.4
RPMC		381.1			381.1
O&MN	20,308.0	1,273.1			21,581.1
O&MMC	2,224.3	81.0			2,305.3
O&MNR		834.7			834.7
O&MMCR	11.2	99.2			110.4
APN	1,080.1	16.0	1,422.0	3,567.8	6,085.9
WPN	200.8	849.5	86.0		1,136.3
SCN	29.4			7,408.7	7,438.1
OPN	1,280.4	68.7	1,476.4		2,825.5
PMC	158.1	45.4	149.1	21.8	374.4
PANMC		326.9	9.9		336.8
RDT&EN			7,611.0		7,611.0
MCON	454.2		38.4	47.5	540.1
MCNR		13.9			13.9
FHOUS	1,255.4				1,255.4
NDSF		67.5	9.0	1,115.0	1,191.5
BRAC	990.6				990.6
ERN	277.5				277.5
KAHO	10.0				10.0
Total, DON	50,324.6	5,851.0	11,000.3	12,160.8	79,336.7

Department of the Navy
 FY 1998/FY 1999 Biennial Budget Estimates
 Four Pillars - FY 1999 TOA
 (In Millions of Dollars)

Appropriation	Readiness	Sustainability	Modernization	Force Structure	Total
MPN	15,995.7	239.3	153.0		16,388.0
MPMC	6,100.8	183.5	45.7		6,330.0
RPN		1,398.0			1,398.0
RPMC		390.8			390.8
O&MN	20,470.4	1,048.0			21,518.4
O&MMC	2,317.2	86.7			2,403.9
O&MNR		858.1			858.1
O&MMCR	11.3	104.2			115.5
APN	1,191.8	16.9	1,662.5	4,798.2	7,669.4
WPN	223.1	1,062.1	150.5		1,435.7
SCN	100.3			5,857.8	5,958.1
OPN	1,878.0	129.7	2,177.7		4,185.4
PMC	346.8	85.6	240.1	23.0	695.5
PANMC		489.5	13.1		502.6
RDT&EN			7,756.3		7,756.3
MCON	470.4		5.1		475.5
MCNR		15.3			15.3
FHOUS	1,271.6				1,271.6
NDSF		79.9	11.6	598.5	690.0
BRAC	605.0				605.0
ERN	287.6				287.6
Total, DON	51,270.0	6,187.6	12,215.6	11,277.5	80,950.7