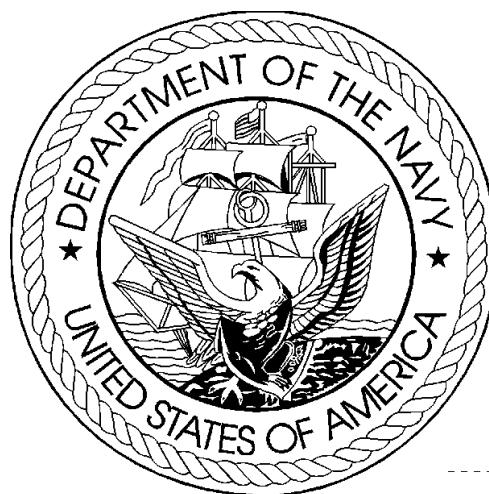


FOR OFFICIAL USE ONLY

DEPARTMENT OF THE NAVY
FY 1999 AMENDED BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 1998
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 1998 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 1999 Amended 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.

FY 1999 Department of the Navy Budget Estimates

Table of Contents

Table of Contents

Where to find answers to most common questions about DON budget data

Definitions and Acronyms

SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

Summary

TOA, Budget Authority, and Outlays by Military Department

Direct Plan (TOA), Budget Authority and Outlays by Military Department

Share of Budget by Military Department

Direct Budget Plan (TOA) by Military Department and Major Appropriation Title

Direct Budget Plan (TOA) by Appropriation Title and Military Department

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

Summary

TOA, Budget Authority, and Outlay Trends

Direct Plan (TOA), Budget Authority and Outlays by Major Title and Appropriation

Composition of the Direct Budget Plan (TOA), FY 1997

Composition of the Direct Budget Plan (TOA), FY 1998

Composition of the Direct Budget Plan (TOA), FY 1999

Comparison of TOA by Appropriation, FY 1997 to FY 1999

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 1997

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 1998

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 1999

Programs Subject to Authorization

SECTION 3 - ECONOMIC FACTORS

Summary

Pay and Inflation Rate Assumptions

Military and Civilian Pay Increases since 1945

DON Deflators (Outlays) by Appropriation

DON Deflators (TOA) by Appropriation

**FY 1999 Department of the Navy Budget Estimates
Table of Contents**

SECTION 4 - CURRENT AND CONSTANT DOLLARS

Summary
Annual Real Program Change
Real Program Change by Appropriation
DON TOA Real Program Trends
Current/Constant Dollars (TOA) by Appropriation
Direct Budget Plan (TOA) History (Current Dollars)
Direct Budget Plan (TOA) History (Constant Dollars)

SECTION 5 - OBLIGATION AND OUTLAY DATA

Summary
DON Program Obligation Rates
Unobligated Balances, New Obligational Resources , and Obligations - FY 1997
Unobligated Balances, New Obligational Resources , and Obligations - FY 1998
Unobligated Balances, New Obligational Resources , and Obligations - FY 1999
Disposition of Obligation Resources - FY 1997
Disposition of Obligation Resources - FY 1998
Disposition of Obligation Resources - FY 1999
DON Program Outlay Rates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1997
Unexpended Balances, New Expendable Resources, and Outlays - FY 1998
Unexpended Balances, New Expendable Resources, and Outlays - FY 1999
Disposition of Expendable Resources - FY 1997
Disposition of Expendable Resources - FY 1998
Disposition of Expendable Resources - FY 1999

SECTION 6 - BUDGET REVIEW DATA FOR DON

Summary
Military Personnel, Navy
Military Personnel, Marine Corps
Reserve Personnel, Navy
Reserve Personnel, Marine Corps

**FY 1999 Department of the Navy Budget Estimates
Table of Contents**

SECTION 6 - BUDGET REVIEW DATA FOR DON (CONTINUED)

Operation & Maintenance, Navy
Operation & Maintenance, Marine Corps
Operation & Maintenance, Navy Reserve
Operation & Maintenance, Marine Corps Reserve
Environmental Restoration, Navy
Aircraft Procurement, Navy
Weapons Procurement, Navy
Shipbuilding & Conversion, Navy
Other Procurement, Navy
Procurement, Marine Corps
Research, Development, Test, & Evaluation, Navy
Military Construction, Navy
Military Construction, Navy Reserve
Family Housing, Navy and Marine Corps
Base Realignment and Closure
Civilian Personnel End Strength

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

Summary
Selected Force and Program Factors
Historical Personnel Summary
Force History - Number of Ships
Shipbuilding and Conversion Procurement History
Aircraft Force History (Year End Count)
Aircraft Procurement History (Number of Aircraft)
Selected Civilian Personnel Activity Data, Civilian End Strength
Support of Reserve Forces
Total Direct Program (TOA) by FYDP Category
Four Pillars - Navy, FY 1997 TOA
Four Pillars - Navy, FY 1998 TOA
Four Pillars - Navy, FY 1999 TOA

FY 1999 Department of the Navy Budget Estimates
WHERE TO FIND THE 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.
4. What was the Department of the Navy's real program change in various years? SEE SECTION 4 - CURRENT AND CONSTANT DOLLARS.
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 to the submission to OSD? SEE SECTION 6 - BUDGET REVIEW 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 amount Congressionally enacted in an appropriation and the current amount of Budget Authority, or current Budget Authority and current Total Obligational Authority? SEE SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA.

**FY 1999 Department of the Navy 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 Year(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 Year	The fiscal year which will be in execution when the budget goes to Congress (FY 1998 for the FY 1999 Budget Estimates).
Current Dollars	Funds which reflect the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
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 program 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 or 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 1997 for the FY 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

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

Acronym	Title
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMN	Reserve Personnel, Marine Corps
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
KAHO1	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoratio
KAHO2	Payment to Kaho'olawe Island Fund
KAHO3	Fees Collected, Kaho'olawe Island Conveyance
ERN	Environmental Restoration, Navy
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/Marine Corps
CDAN	Coastal Defense Augmentation, Navy
RD TEN	Research, Development, Test, & Evaluation, Navy
MCON	Military Construction, Navy
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)

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

Acronym

Title

NWCF

Navy Working Capital Fund

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

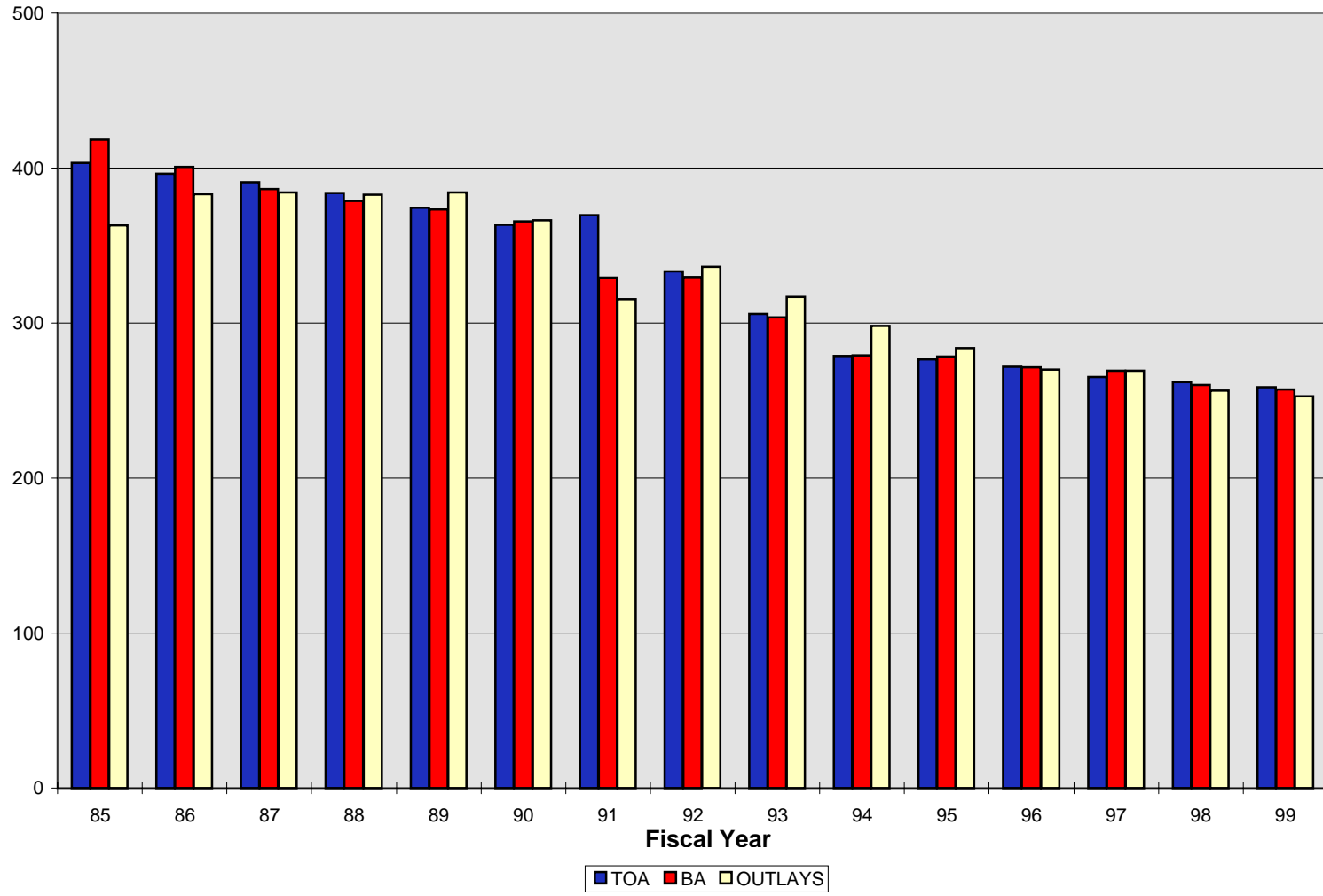
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

- 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 1999 Amended Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 1999 Dollars

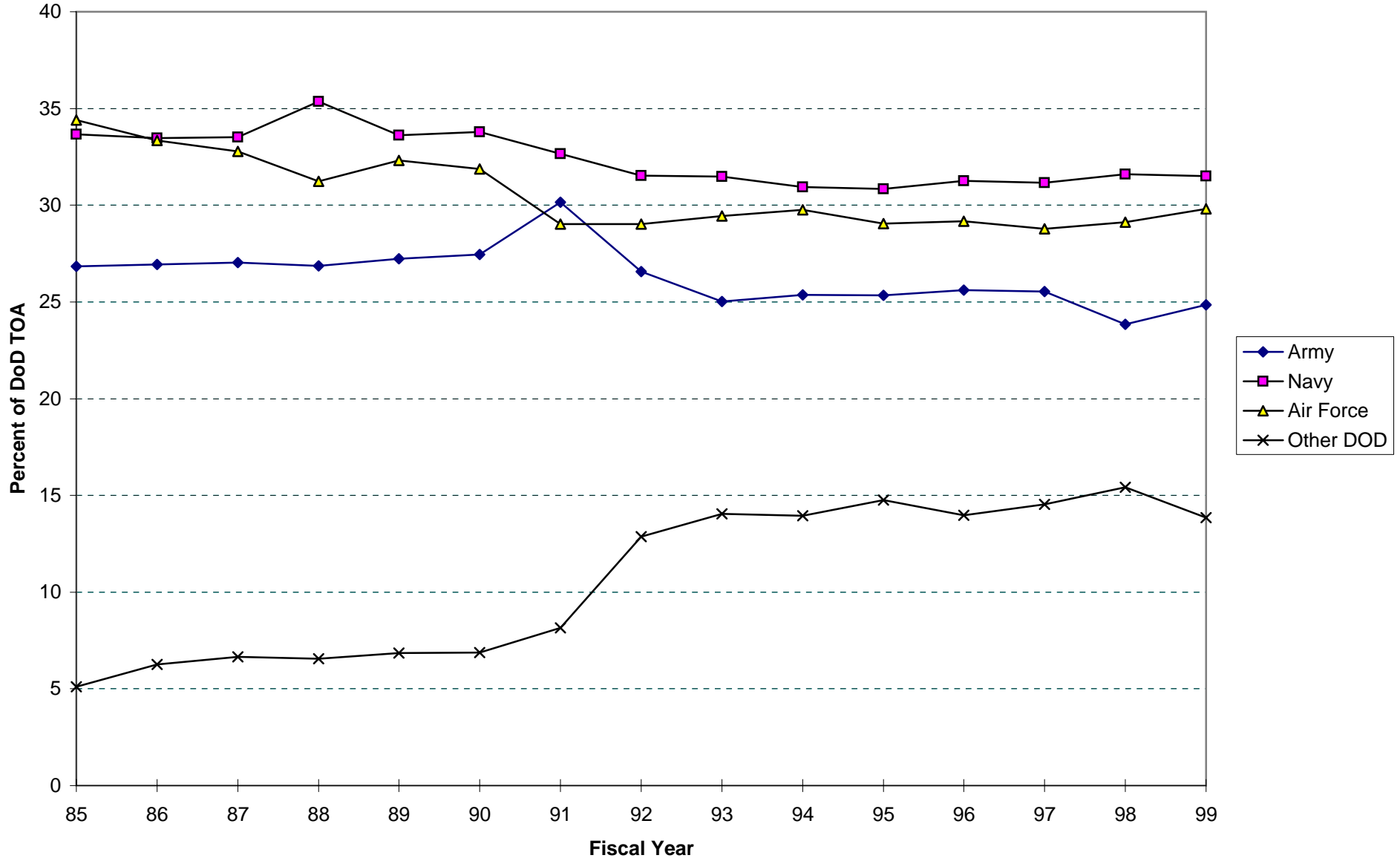


FY 1999 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(in Millions of Dollars)

	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	
<u>FY 1997</u>										
Budget Plan (TOA)	254,286	79,191	31.1%	64,664	25.4%	73,170	28.8%	37,262	14.7%	
Budget Authority	257,974	79,531	30.8%	64,418	25.0%	73,216	28.4%	40,810	15.8%	
Outlays	258,330	82,098	31.8%	64,346	24.9%	76,622	29.7%	35,264	13.7%	
<u>FY 1998</u>										
Budget Plan (TOA)	256,760	81,198	31.6%	61,007	23.8%	74,874	29.2%	39,680	15.5%	
Budget Authority	254,909	80,921	31.7%	60,534	23.7%	74,410	29.2%	39,043	15.3%	
Outlays	251,390	78,753	31.3%	61,604	24.5%	73,421	29.2%	37,612	15.0%	
<u>FY 1999</u>										
Budget Plan (TOA)	258,610	81,455	31.5%	64,265	24.9%	77,097	29.8%	35,793	13.8%	
Budget Authority	257,258	81,337	31.6%	63,815	24.8%	76,658	29.8%	35,447	13.8%	
Outlays	252,650	80,001	31.7%	61,877	24.5%	74,597	29.5%	36,176	14.3%	

DoD FY 1999 Budget Estimates

Share of Budget by Military Department



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

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Department of the Navy	79,190	81,199	81,454
Military Personnel	24,820	24,596	24,674
Operation and Maintenance	24,410	25,377	25,791
Procurement	17,209	19,304	20,160
Research and Development	7,884	7,880	8,109
Military Construction	1,964	1,615	1,106
Family Housing	1,511	1,357	1,196
Revolving Funds	1,392	1,070	418
Department of the Army	64,663	61,007	64,265
Military Personnel	26,196	25,818	26,559
Operation and Maintenance	22,964	20,736	21,290
Procurement	8,072	6,941	9,028
Research and Development	4,916	5,025	4,781
Military Construction	1,185	1,186	1,399
Family Housing	1,330	1,301	1,208
Revolving Funds	0	0	0
Department of the Air Force	73,170	74,873	77,098
Military Personnel	19,171	19,253	19,544
Operation and Maintenance	22,795	23,479	24,395
Procurement	14,388	15,576	17,475
Research and Development	14,090	13,982	13,598
Military Construction	1,576	1,439	1,039
Family Housing	1,119	1,111	1,016
Revolving Funds	31	33	31
Other DoD	37,262	39,681	35,793
Military Personnel	0	0	0
Operation and Maintenance	21,665	24,656	23,147
Procurement	3,559	3,273	2,042
Research and Development	9,613	9,772	9,591
Military Construction	1,276	849	757
Family Housing	161	192	154
Revolving Funds	988	939	101
Def-Wide Contingency	0	0	1
TOTAL, DEPARTMENT OF DEFENSE	<u>254,285</u>	<u>256,760</u>	<u>258,610</u>

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

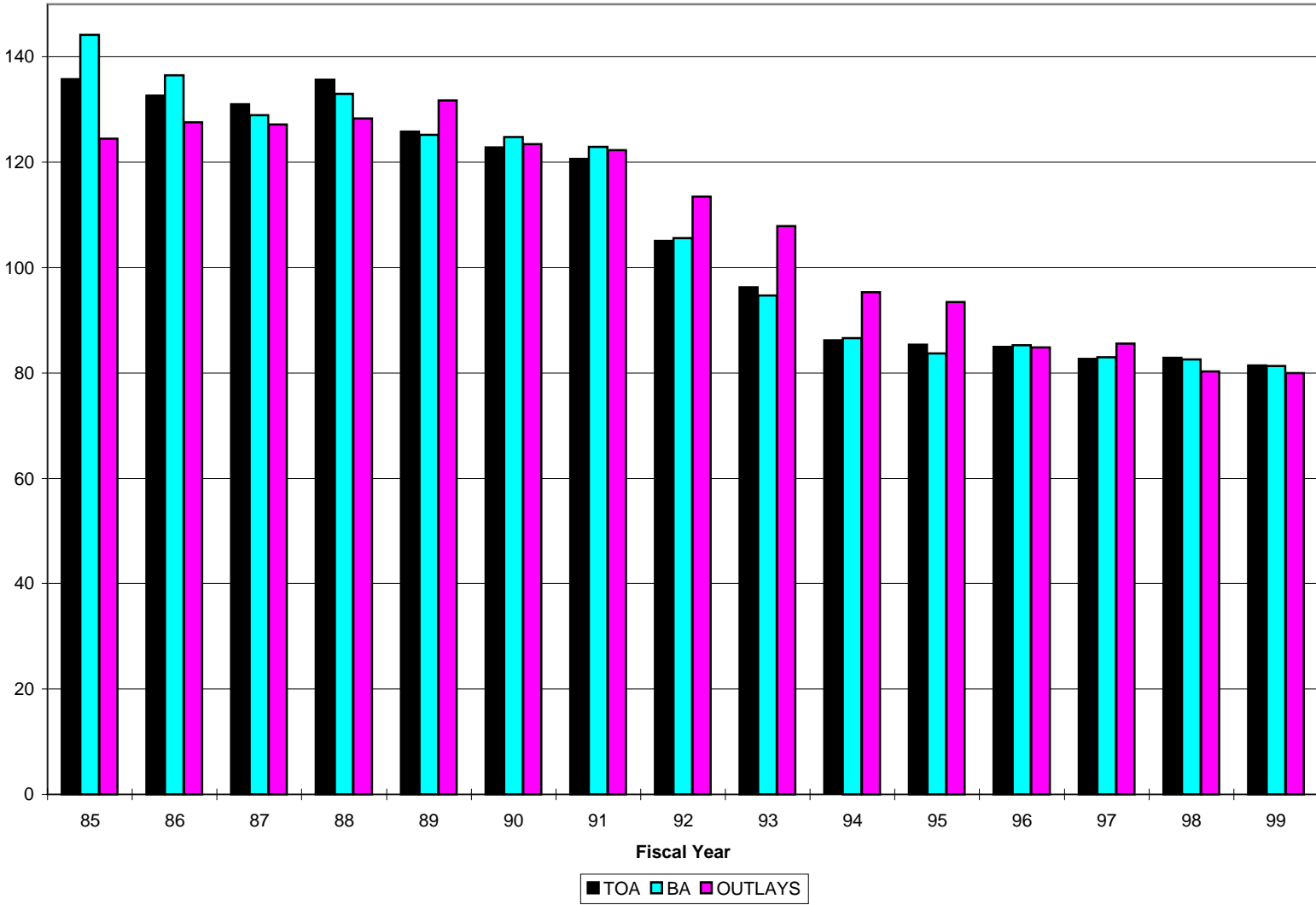
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military Personnel	<u>70,187</u>	<u>69,667</u>	<u>70,777</u>
Department of the Navy	24,820	24,596	24,674
Department of the Army	26,196	25,818	26,559
Department of the Air Force	19,171	19,253	19,544
Other DoD	0	0	0
Operation and Maintenance	<u>91,834</u>	<u>94,248</u>	<u>94,623</u>
Department of the Navy	24,410	25,377	25,791
Department of the Army	22,964	20,736	21,290
Department of the Air Force	22,795	23,479	24,395
Other DoD	21,665	24,656	23,147
Procurement	<u>43,228</u>	<u>45,094</u>	<u>48,705</u>
Department of the Navy	17,209	19,304	20,160
Department of the Army	8,072	6,941	9,028
Department of the Air Force	14,388	15,576	17,475
Other DoD	3,559	3,273	2,042
Research and Development	<u>36,503</u>	<u>36,659</u>	<u>36,079</u>
Department of the Navy	7,884	7,880	8,109
Department of the Army	4,916	5,025	4,781
Department of the Air Force	14,090	13,982	13,598
Other DoD	9,613	9,772	9,591
Military Construction	<u>6,001</u>	<u>5,089</u>	<u>4,301</u>
Department of the Navy	1,964	1,615	1,106
Department of the Army	1,185	1,186	1,399
Department of the Air Force	1,576	1,439	1,039
Other DoD	1,276	849	757
Family Housing	<u>4,121</u>	<u>3,961</u>	<u>3,574</u>
Department of the Navy	1,511	1,357	1,196
Department of the Army	1,330	1,301	1,208
Department of the Air Force	1,119	1,111	1,016
Other DoD	161	192	154
Revolving Funds	<u>2,411</u>	<u>2,042</u>	<u>550</u>
Department of the Navy	1,392	1,070	418
Department of the Army	0	0	0
Department of the Air Force	31	33	31
Other DoD	988	939	101
Def-Wide Contingency	<u>0</u>	<u>0</u>	<u>1</u>
Other DoD	0	0	1
TOTAL, DEPARTMENT OF DEFENSE	<u><u>254,285</u></u>	<u><u>256,760</u></u>	<u><u>258,610</u></u>

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

- o This section contains FY 1997 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 1999 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

DoN FY 1999 Amended Budget

\$ in Billions of Constant FY 1999

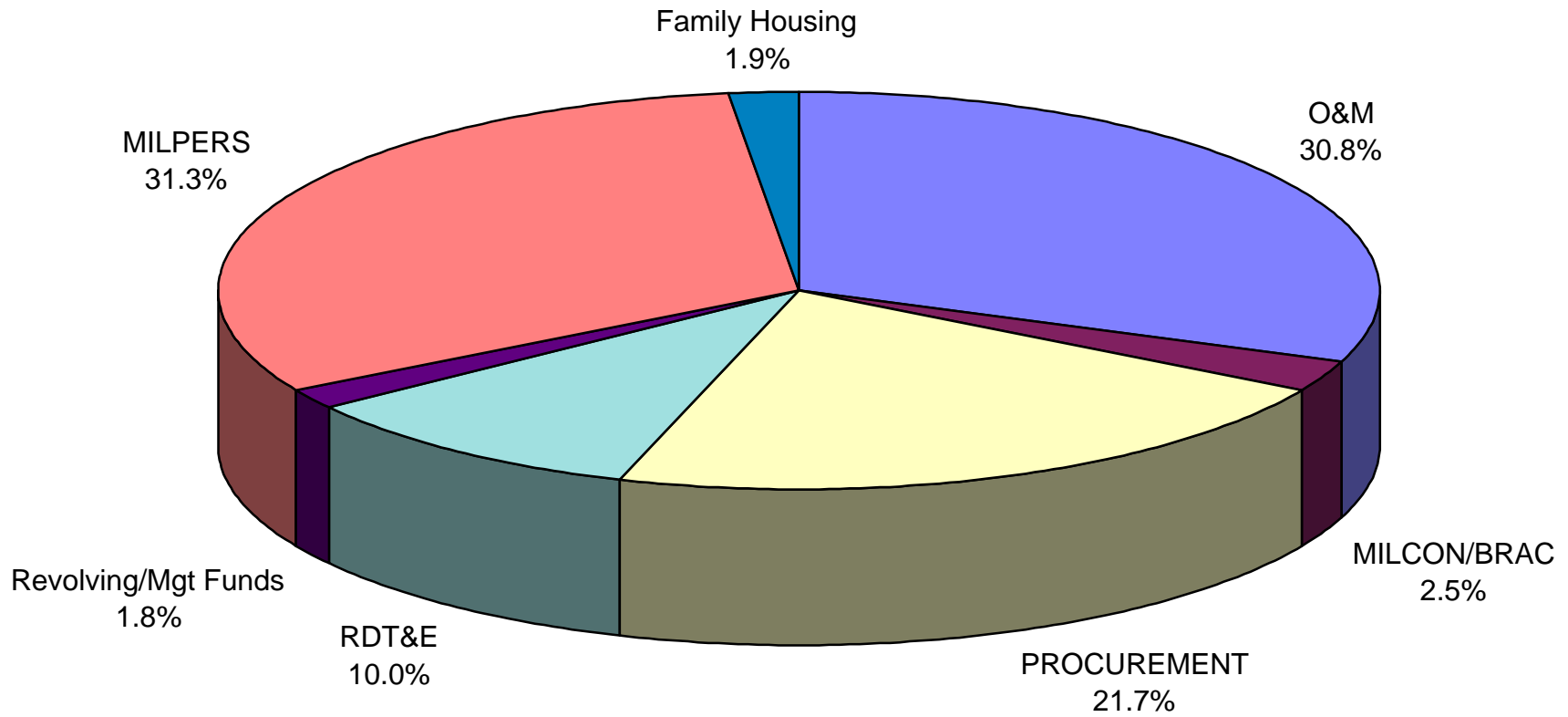


Department of the Navy
FY 1999 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Thousands of Dollars)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 1997	FY 1998	FY 1999	FY 1997	FY 1998	FY 1999	FY 1997	FY 1998	FY 1999
Military Personnel									
MPN	17,031,622	16,713,156	16,613,053	17,030,073	16,713,156	16,613,053	16,977,312	16,726,933	16,584,973
MPMC	5,976,088	6,113,312	6,272,089	6,018,085	6,113,312	6,272,089	5,928,024	6,078,184	6,268,740
RPN	1,419,173	1,377,329	1,387,379	1,419,868	1,377,329	1,387,379	1,463,750	1,352,396	1,356,316
RPMC	392,979	391,770	401,888	393,810	391,770	401,888	404,181	383,958	394,140
Total	24,819,862	24,595,567	24,674,409	24,861,836	24,595,567	24,674,409	24,773,267	24,541,471	24,604,169
Operation & Maintenance									
OMN	21,055,297	21,652,354	21,927,202	21,108,549	21,652,354	21,927,202	21,622,443	21,870,904	21,783,038
OMMC	2,351,654	2,380,330	2,523,703	2,346,692	2,380,330	2,523,703	2,466,479	2,352,116	2,455,410
OMNR	884,701	917,465	928,639	890,211	917,465	928,639	846,850	905,202	897,966
OMMCR	109,712	116,267	114,593	109,712	116,267	114,593	107,349	111,198	113,893
ERN	0	275,500	281,600	0	275,500	281,600	0	60,610	185,927
Kaho' Isln'd Conveyance	0	0	0	9,991	35,000	15,000	9,757	6,648	13,346
Payment to Kaho' Island	8,577	35,000	15,000	9,991	35,000	15,000	10,985	35,000	15,000
Total	24,409,941	25,376,916	25,790,737	24,475,146	25,411,916	25,805,737	25,063,863	25,341,678	25,464,580
Procurement									
APN	6,715,041	6,287,529	7,466,734	6,691,641	6,263,529	7,466,734	5,322,644	5,435,613	5,973,444
WPN	1,332,016	1,087,763	1,327,545	1,322,742	1,087,763	1,327,545	1,982,170	1,619,687	1,384,733
SCN	5,466,521	8,085,317	6,252,672	5,430,479	7,995,217	6,252,672	7,085,073	6,584,204	6,958,392
OPN	2,837,973	2,988,074	3,937,737	2,834,113	2,982,574	3,937,737	3,053,568	3,032,967	3,241,440
PMC	580,689	473,493	745,858	575,482	473,493	745,858	600,643	464,568	477,113
CDAN	0	0	0	0	0	0	62	0	0
PANMC	276,636	381,578	429,539	257,116	381,578	429,539	259,291	302,798	372,051
Total	17,208,876	19,303,754	20,160,085	17,111,573	19,184,154	20,160,085	18,303,451	17,439,837	18,407,173
Research & Development									
RD TEN	7,884,361	7,879,912	8,108,923	7,916,862	7,839,912	8,108,923	8,219,612	7,624,997	7,974,177
Military Construction									
MCON	705,094	605,296	468,150	687,314	605,296	468,150	554,408	627,437	564,342
MCNR	37,578	26,659	15,271	37,579	26,659	15,271	23,832	27,782	31,743
FHCON	496,986	391,832	280,790	496,986	391,832	280,790	451,393	535,391	427,783
FHOPS	1,014,199	965,404	915,293	1,021,563	965,404	915,293	925,601	962,630	949,327
BRAC	1,221,537	982,846	622,932	1,201,064	982,846	622,932	1,263,668	1,107,200	990,948
Roosmoor Liq Tr	0	0	0	2,760	0	0	0	0	0
Total	3,475,394	2,972,037	2,302,436	3,447,266	2,972,037	2,302,436	3,218,902	3,260,440	2,964,143
Revolving & Management Funds									
Defense Work Capital Fund, Navy	0	0	0	441,877	0	0	2,069,234	(226,058)	(226,860)
Navy Management Fund	0	0	0	0	0	0	(16,739)	0	0
NDSF	1,392,138	1,070,148	418,166	1,392,138	1,070,148	418,166	584,966	923,097	946,079
Total	1,392,138	1,070,148	418,166	1,834,015	1,070,148	418,166	2,637,461	697,039	719,219
Offsetting Receipts									
Rossmoor Liqu Trust	0	0	0	(2,760)	0	0	(2,760)	0	0
Offset Receipt, Navy	0	0	0	(106,297)	(120,000)	(120,000)	(106,297)	(120,000)	(120,000)
Fees Collec, Kaho' Isln'd	0	0	0	(9,991)	(35,000)	(15,000)	(9,991)	(35,000)	(15,000)
Total	0	0	0	(119,048)	(155,000)	(135,000)	(119,048)	(155,000)	(135,000)
Trust Funds									
Nav Acad Gen Gift Fund	0	0	0	2,426	2,080	2,027	1,639	2,167	2,040
Nav Acad Museum Fund	0	0	0	133	153	156	147	110	136
DON Gen Gift Fund	0	0	0	371	380	380	747	283	285
Ship Stores Profit, Navy	0	0	0	21,940	22,000	22,000	19,267	22,000	22,000
Navy Historical Ctr Fund	0	0	0	33	59	59	46	52	59
Nav Acad Midship Store	0	0	0	0	0	0	327	0	0
Total	0	0	0	24,903	24,672	24,622	22,173	24,612	24,520
Interfund Transactions									
Interfnd Transact, Navy	0	0	0	(21,940)	(22,000)	(22,000)	(21,940)	(22,000)	(22,000)
Total, DON	79,190,572	81,198,334	81,454,756	79,530,613	80,921,406	81,337,378	82,097,741	78,753,074	80,000,981

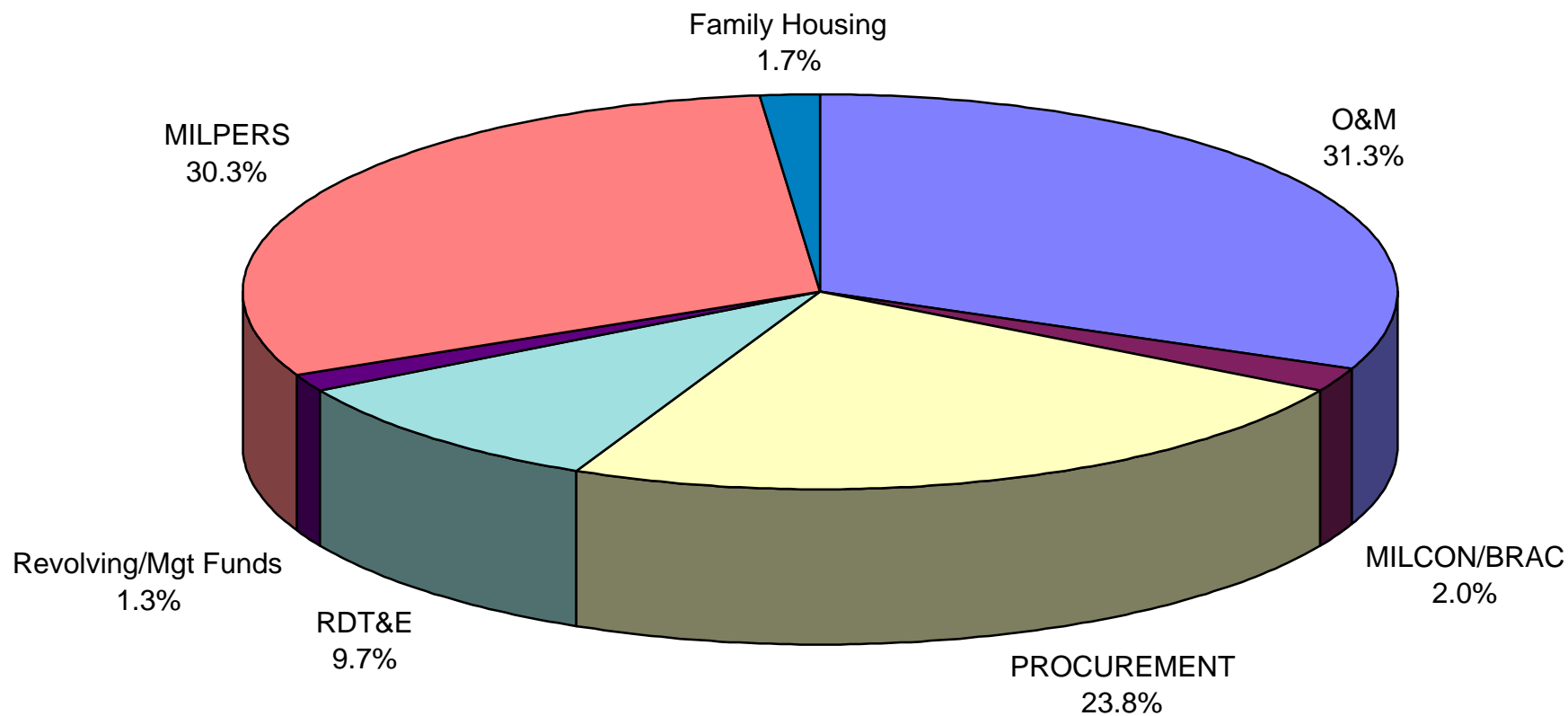
DEPARTMENT OF THE NAVY

FY 1999 Budget Estimates



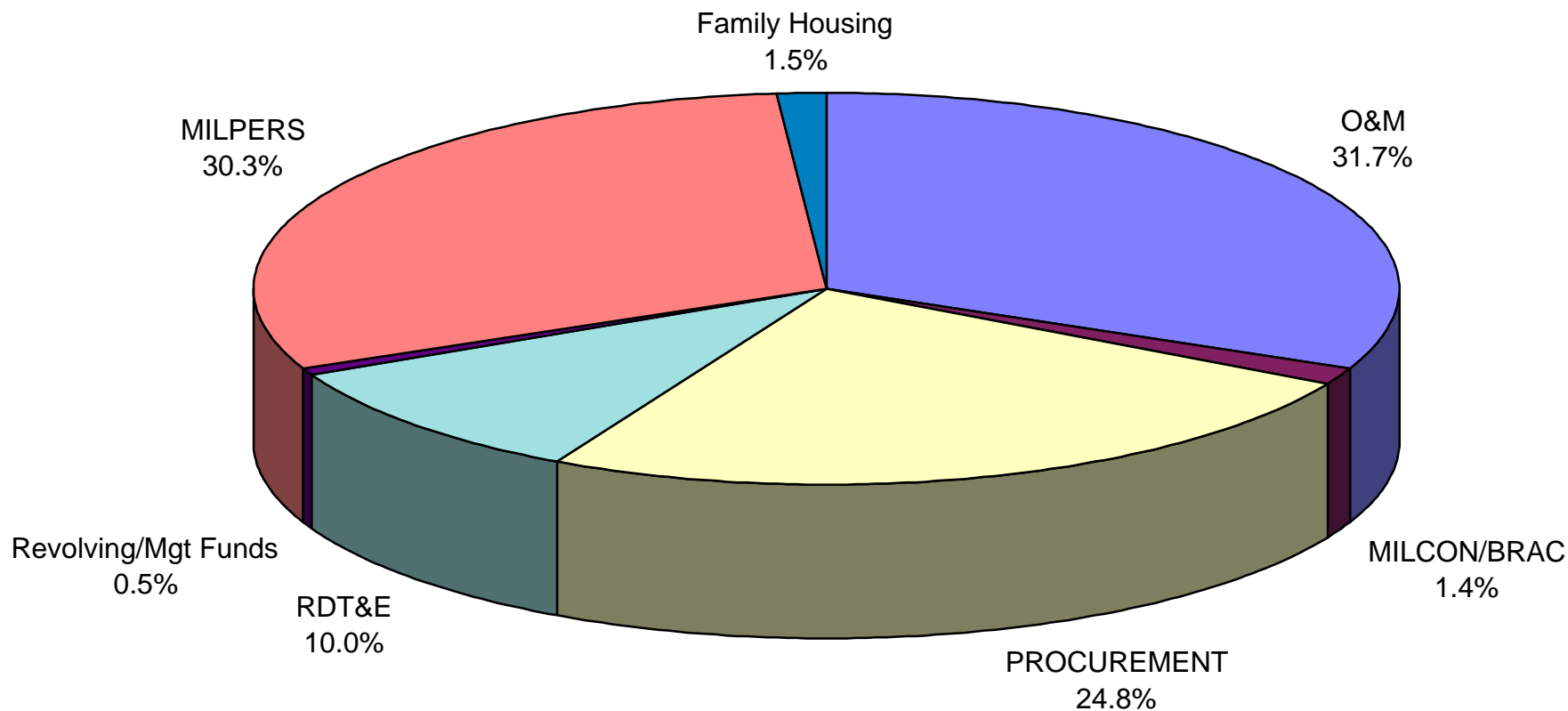
Composition of FY 1997 Direct Plan

DEPARTMENT OF THE NAVY
FY 1999 Budget Estimates



Composition of FY 1998 Direct Plan

DEPARTMENT OF THE NAVY
FY 1999 Budget Estimates



Composition of FY 1999 Direct Plan

Department of the Navy
FY 1999 Budget Estimates
Comparison of TOA by Appropriation - FY 1997 to FY 1999
(In Thousands of Dollars)

	FY 1997	\$ Change	% Change	FY 1998	\$ Change	% Change	FY 1999
Military Personnel							
MPN	17,031,622	(318,466)	-1.9%	16,713,156	(100,103)	-0.6%	16,613,053
MPMC	5,976,088	137,224	2.3%	6,113,312	158,777	2.6%	6,272,089
RPN	1,419,173	(41,844)	-2.9%	1,377,329	10,050	0.7%	1,387,379
RPMC	392,979	(1,209)	-0.3%	391,770	10,118	2.6%	401,888
Total	24,819,862	(224,295)	-0.9%	24,595,567	78,842	0.3%	24,674,409
Operation & Maintenance							
OMN	21,055,297	597,057	2.8%	21,652,354	274,848	1.3%	21,927,202
OMMC	2,351,654	28,676	1.2%	2,380,330	143,373	6.0%	2,523,703
OMNR	884,701	32,764	3.7%	917,465	11,174	1.2%	928,639
OMMCR	109,712	6,555	6.0%	116,267	(1,674)	-1.4%	114,593
ERN	0	275,500	100.0%	275,500	6,100	2.2%	281,600
Payment to Kaho' Island	8,577	26,423	308.1%	35,000	(20,000)	-57.1%	15,000
Total	24,409,941	966,975	4.0%	25,376,916	413,821	1.6%	25,790,737
Procurement							
APN	6,715,041	(427,512)	-6.4%	6,287,529	1,179,205	18.8%	7,466,734
WPN	1,332,016	(244,253)	-18.3%	1,087,763	239,782	22.0%	1,327,545
SCN	5,466,521	2,618,796	47.9%	8,085,317	(1,832,645)	-22.7%	6,252,672
OPN	2,837,973	150,101	5.3%	2,988,074	949,663	31.8%	3,937,737
PMC	580,689	(107,196)	-18.5%	473,493	272,365	57.5%	745,858
PANMC	276,636	104,942	37.9%	381,578	47,961	12.6%	429,539
Total	17,208,876	2,094,878	12.2%	19,303,754	856,331	4.4%	20,160,085
Research & Development							
RDTEN	7,884,361	(4,449)	-0.1%	7,879,912	229,011	2.9%	8,108,923
Military Construction							
MCON	705,094	(99,798)	-14.2%	605,296	(137,146)	-22.7%	468,150
MCNR	37,578	(10,919)	-29.1%	26,659	(11,388)	-42.7%	15,271
FHCON	496,986	(105,154)	-21.2%	391,832	(111,042)	-28.3%	280,790
FHOPS	1,014,199	(48,795)	-4.8%	965,404	(50,111)	-5.2%	915,293
BRAC	1,221,537	(238,691)	-19.5%	982,846	(359,914)	-36.6%	622,932
Total	3,475,394	(503,357)	-14.5%	2,972,037	(669,601)	-22.5%	2,302,436
Revolving & Management Funds							
NDSF	1,392,138	(321,990)	-23.1%	1,070,148	(651,982)	-60.9%	418,166
Total, DON	79,190,572	2,007,762	2.5%	81,198,334	256,422	0.3%	81,454,756

Department of the Navy
FY 1999 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	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 & Sequesters	Subsequent Transfers, Reappropriations & Rescissions	
Military Personnel													
Military Personnel, Navy	16,978,914		69,159	(18,000)			17,030,073		(2,451)		4,000		17,031,622
Military Personnel, Marine Corps	6,106,285		(83,200)	(5,000)			6,018,085		(45,997)		4,000		5,976,088
Reserve Personnel, Navy	1,404,285		15,583				1,419,868			(695)			1,419,173
Reserve Personnel, Marine Corps	388,278		5,532				393,810		(831)				392,979
Total	24,877,762	-	7,074	(23,000)	-	-	24,861,836	-	(49,279)	(695)	8,000	-	24,819,862
Operation & Maintenance													
Oper. & Maint., Navy	19,965,555		1,193,994	(51,000)			21,108,549		(58,252)		5,000		21,055,297
Oper. & Maint., Marine Corps	2,251,470		98,222	(3,000)			2,346,692		(38)		5,000		2,351,654
Oper. & Maint., Navy Reserve	885,271		4,940				890,211		(5,510)				884,701
Oper. & Maint., Marine Corps Res.	109,497		215				109,712						109,712
Environmental Restoration Fund	287,518			(250)	(287,268)		-						-
Kaho'olawe Is Conv, Rm Env Res	-					9,991	9,991		(50,573)	40,582			-
Paymnt to Kaho'olawe Island Fd	9,991						9,991		(21,556)	20,142			8,577
Total	23,509,302	-	1,297,371	(54,250)	(287,268)	9,991	24,475,146	-	(135,929)	60,724	10,000	-	24,409,941
Procurement													
APN	7,013,362		(222,321)	(99,400)			6,691,641		(6,362)	47,400	(17,638)		6,715,041
WPN	1,386,231		(41,489)	(22,000)			1,322,742		14,652	16,000	(21,378)		1,332,016
SCN	5,604,452		(112,273)	(61,700)			5,430,479		(40,004)	76,046			5,466,521
OPN	3,061,505		(202,155)	(25,237)			2,834,113		(9,177)	17,237	(4,200)		2,837,973
PMC	568,133		8,556	(1,207)			575,482		(5,100)	11,407	(1,100)		580,689
PANMC	289,423		(16,787)	(15,520)			257,116		1,900	15,520	2,100		276,636
Total	17,923,106	-	(586,469)	(225,064)	-	-	17,111,573	-	(44,091)	183,610	(42,216)	-	17,208,876
Research & Development													
RDTEN	8,019,933		(72,093)	(30,978)			7,916,862		(41,591)	4,500	4,590		7,884,361
Military Construction													
MCON	707,094			(19,780)			687,314		-	17,780			705,094
MCNR	37,579						37,579		(1)				37,578
FHCON	499,886		(2,900)				496,986		2,095	905	(3,000)		496,986
FHOPS	1,020,721		842				1,021,563		(7,364)				1,014,199
BRAC	1,201,064						1,201,064		20,473				1,221,537
Roosmoor Liquidating Tr Settlement Acct.	2,760						2,760		(2,760)				-
Total	3,469,104	-	(2,058)	(19,780)	-	-	3,447,266	-	15,203	18,685	(3,000)	-	3,475,394
Revolving & Mgmt Funds													
Defense Working Capital Funds, Navy	-				441,877		441,877		-	-	-		-
National Defense Sealift Fund	1,426,660		(9,322)	(25,200)			1,392,138		(1,204,224)	(2,060,008)	1,850,640	971,715	1,392,138
Total	1,426,660	-	(9,322)	(25,200)	441,877	-	1,834,015	(1,204,224)	(2,060,008)	1,850,640	971,715	-	1,392,138
Offsetting Receipts													
Offsetting Receipts, Navy						(106,297)	(106,297)	106,297					-
Fees Coll,Kaho'olawe Is Convynv						(9,991)	(9,991)	9,991					-
Roosmoor Liq Tr						(2,760)	(2,760)	2,760					-
Total	-	-	-	-	-	(119,048)	(119,048)	119,048	-	-	-	-	-
Trust Funds													
USN Academy General Gift Fund						2,426	2,426	(2,426)					-
USN Academy Museum Fund						133	133	(133)					-
Navy General Gift Fund						371	371	(371)					-
Ships Stores Profit, Navy						21,940	21,940	(21,940)					-
Naval Historical Center Fund						33	33	(33)					-
Total	-	-	-	-	-	24,903	24,903	(24,903)	-	-	-	-	-
Interfund Transactions													
Interfund Transactions, Navy					(21,940)		(21,940)	21,940					-
Total, DON	79,225,867	-	634,503	(378,272)	132,669	(84,154)	79,530,613	(1,088,139)	(2,315,695)	2,117,464	949,089	-	79,190,572

Department of the Navy
 FY 1999 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	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 & Sequesters	Subsequent Transfers, Reappropriations & Rescissions	
Military Personnel												
Military Personnel, Navy	16,493,518		219,638			16,713,156						16,713,156
Military Personnel, Marine Corps	6,137,899		-24,587			6,113,312						6,113,312
Reserve Personnel, Navy	1,376,601		728			1,377,329						1,377,329
Reserve Personnel, Marine Corps	391,770		0			391,770						391,770
Total	24,399,788	-	195,779	-	-	24,595,567	-	-	-	-	-	24,595,567
Operation & Maintenance												
Oper. & Maint., Navy	21,569,949		82,405			21,652,354						21,652,354
Oper. & Maint., Marine Corps	2,370,064		10,266			2,380,330						2,380,330
Oper. & Maint., Navy Reserve	920,102		-2,637			917,465						917,465
Oper. & Maint., Marine Corps Res.	116,267					116,267						116,267
Environmental Restoration Fund	275,500					275,500						275,500
Kaho'olawe Is Conv, Rm Env Res	0				35,000	35,000		(70,895)	35,895			-
Paymnt to Kaho'olawe Island Fd	35,000					35,000		(21,556)	21,556			35,000
Total	25,286,882	-	90,034	-	35,000	25,411,916	-	(92,451)	57,451	-	-	25,376,916
Procurement												
APN	6,417,151		-129,622	-24,000		6,263,529			24,000			6,287,529
WPN	1,080,963		6,800			1,087,763			6,726	(6,726)		1,087,763
SCN	8,085,317		-54,500	-35,600		7,995,217		(52,342)	110,660	31,782		8,085,317
OPN	3,087,470		-99,396	-5,500		2,982,574			16,677	(11,177)		2,988,074
PMC	473,493					473,493						473,493
PANMC	390,578		-9,000			381,578						381,578
Total	19,144,394	-	(285,718)	(65,100)	-	19,184,154	-	(52,342)	158,063	13,879	-	19,303,754
Research & Development												
RDTEN	7,858,421		21,491	-40,000		7,839,912			53,879	(13,879)		7,879,912
Military Construction												
MCON	605,296					605,296						605,296
MCNR	26,659					26,659						26,659
FHCON	391,832					391,832						391,832
FHOPS	965,404					965,404						965,404
BRAC	982,846					982,846						982,846
Total	2,972,037	-	-	-	-	2,972,037	(2,760)	-	-	-	-	2,972,037
Revolving & Mgmt Funds												
Defense Working Capital Funds, Navy						-	(1,066,850)	(1,007,907)	1,998,057	76,700		-
National Defense Sealift Fund	1,074,948		-4,800			1,070,148	(40)	(460,055)	460,095			1,070,148
Total	1,074,948	-	(4,800)	-	-	1,070,148	-	-	-	-	-	1,070,148
Offsetting Receipts												
Offsetting Receipts, Navy					(120,000)	(120,000)	120,000					-
Fees Coll, Kaho'olawe Is Convync					(35,000)	(35,000)	35,000					-
Total	-	-	-	-	(155,000)	(155,000)	155,000	-	-	-	-	-
Trust Funds												
USN Academy General Gift Fund					2,080	2,080	(2,080)					-
USN Academy Museum Fund					153	153	(153)					-
Navy General Gift Fund					380	380	(380)					-
Ships Stores Profit, Navy					22,000	22,000	(22,000)					-
Naval Historical Center Fund					59	59	(59)					-
Total	-	-	-	-	24,672	24,672	(24,672)	-	-	-	-	-
Interfund Transactions												
Interfund Transactions, Navy					(22,000)	(22,000)	22,000					-
Total, DON	80,736,470	-	16,786	(105,100)	-	(117,328)	80,921,406	149,568	(144,793)	269,393	-	81,198,334

Department of the Navy
 FY 1999 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	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, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapprops & Rescissions	
Military Personnel													
Military Personnel, Navy	16,613,053						16,613,053						16,613,053
Military Personnel, Marine Corps	6,272,089						6,272,089						6,272,089
Reserve Personnel, Navy	1,387,379						1,387,379						1,387,379
Reserve Personnel, Marine Corps	401,888						401,888						401,888
Total	24,674,409						24,674,409						24,674,409
Operation & Maintenance													
Oper. & Maint., Navy	21,877,202		50,000				21,927,202						21,927,202
Oper. & Maint., Marine Corps	2,523,703						2,523,703						2,523,703
Oper. & Maint., Navy Reserve	928,639						928,639						928,639
Oper. & Maint., Marine Corps Res.	114,593						114,593						114,593
Environmental Restoration Fund	281,600						281,600						281,600
Kaho'olawe Is Conv, Rm Env Res	0					15,000	15,000		(50,895)	35,895			-
Paymnt to Kaho'olawe Island Fd	15,000						15,000		(21,556)	21,556			15,000
Total	25,740,737		50,000			15,000	25,805,737		(72,451)	57,451			25,790,737
Procurement													
APN	7,466,734						7,466,734						7,466,734
WPN	1,327,545						1,327,545						1,327,545
SCN	6,252,672						6,252,672						6,252,672
OPN	3,937,737						3,937,737						3,937,737
PMC	745,858						745,858						745,858
PANMC	429,539						429,539						429,539
Total	20,160,085						20,160,085						20,160,085
Research & Development													
RD TEN	8,108,923						8,108,923						8,108,923
Military Construction													
MCON	468,150						468,150						468,150
MCNR	15,271						15,271						15,271
FHCON	280,790						280,790						280,790
FHOPS	915,293						915,293						915,293
BRAC	622,932						622,932						622,932
Total	2,302,436						2,302,436		(2,760)				2,302,436
Revolving & Mgmt Funds													
Defense Working Capital Funds, Navy							-						-
National Defense Sealift Fund	418,166						418,166						418,166
Total	418,166						418,166						418,166
Offsetting Receipts													
Offsetting Receipts, Navy						-120,000	(120,000)	120,000					-
Fees Coll, Kaho'olawe Is Convync						-15,000	(15,000)	15,000					-
Total						(135,000)	(135,000)	135,000					-
Trust Funds													
USN Academy General Gift Fund						2,027	2,027	(2,027)					-
USN Academy Museum Fund						156	156	(156)					-
Navy General Gift Fund						380	380	(380)					-
Ships Stores Profit, Navy						22,000	22,000	(22,000)					-
Naval Historical Center Fund						59	59	(59)					-
Total						24,622	24,622	(24,622)					-
Interfund Transactions													
Interfund Transactions, Navy						-22,000	(22,000)	(22,000)					-
Total, DON	81,404,756		50,000			(117,378)	81,337,378	85,618	(72,451)	57,451			81,454,756

Department of the Navy
 FY 1999 Amended Budget Estimates
 Programs Subject to Authorization

Dollars (in Thousands)	FY 1997	FY 1998	FY 1999	Personnel (in Thousands)	FY 1997	FY 1998	FY 1999
National Defense Authorization Act							
Division A - DoD Authorizations							
Title I - Procurement				Title IV - Military Personnel			
APN	7,034,926	6,437,330	7,466,734	Active Military End Strength			
WPN	1,345,408	1,089,443	1,327,545	Navy	407.3	390.8	372.7
SCN	6,193,330	8,195,269	6,252,672	Marine Corps	174.0	174.0	172.2
OPN	2,893,840	2,970,867	3,937,737		-----	-----	-----
PMC	560,148	454,947	745,858	Total	581.3	564.8	544.9
PANMC	293,239	364,744	429,539				
	-----	-----	-----				
Subtotal	18,320,891	19,512,600	20,160,085	Reserve End Strength			
				Navy	96.3	94.3	90.8
Title II - Research and Development				Marine Corps	42.0	42.0	40.0
RD TEN	8,068,299	7,774,877	8,108,923		-----	-----	-----
				Total	138.3	136.3	130.8
Title III - Operation and Maintenance							
OMN	20,387,737	21,947,656	21,927,202	Military Student Training Workloads			
OMMC	2,421,007	2,424,645	2,523,703	Navy	38.6	39.7	37.0
OMNR	858,927	846,711	928,639	Marine Corps	19.0	19.4	19.4
OMMCR	113,367	116,366	114,593		-----	-----	-----
ERN	302,900	275,500	281,600	Total	57.6	59.1	56.4
	-----	-----	-----				
Subtotal	24,083,938	25,610,878	25,775,737				
National Defense Sealfit Fund	1,118,002	1,059,948	418,166				
	-----	-----	-----				
Total, DoD Authorization	1,118,002	1,059,948	418,166				
	-----	-----	-----				
Division B - Military Construction							
MCN	630,862	671,566	468,150				
MCNR	281,951	47,329	15,271				
FH (Con)	499,886	385,369	280,790				
FH (Ops & Debt)	1,014,241	970,404	915,293				
	-----	-----	-----				
Total, Military Construction	2,426,940	2,074,668	1,679,504				
	-----	-----	-----				
Total, Department of the Navy	54,018,070	56,032,971	56,142,415				

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 1999 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 1999 dollars.

To convert FY 1999 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 1999 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 1999 dollars, as described above. Then convert these FY 1999 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 1999 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Pay *								
Military	2.4	3.0	2.8	3.1	3.0	3.0	3.0	3.0
Civilian	2.4	3.0	2.8	3.1	3.0	3.0	3.0	3.0
Purchases								
Fuel	5.6	1.3	19.7	-8.8	2.1	2.1	2.1	2.1
Other Purchases	2.0	1.8	1.4	1.5	1.6	1.7	1.7	1.7
GDP Deflator	2.3	2.0	1.9	2.0	2.2	2.2	2.2	2.2
Consumer Price Index	2.9	2.4	2.1	2.2	2.3	2.3	2.3	2.3

* 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 1999 Budget Estimates

Military and Civilian Pay Increases Since 1945

Military Pay			General Schedule Salaries		
Effective Date	Military Pay	General Schedule Salaries	Effective Date	Military Salaries	General Schedule Salaries
Jul 1, 1945	-	15.9	Jan 1, 1972	5.5	5.5
Jul 1, 1946	23.7	14.2	Jan 1, 1973	5.1	5.1
Jul 1, 1948	-	11.0	Oct 1, 1973	4.8	4.8
Oct 1, 1949	21.6	-	Oct 1, 1974	5.5	5.5
Oct 28, 1949	-	4.1	Oct 1, 1975	5.0	5.0
Jul 1, 1951	-	10.0	Oct 1, 1976	4.8	4.8
May 1, 1952	10.9	-	Oct 1, 1977	7.0	7.0
Mar 1, 1955	-	7.5	Oct 1, 1978	5.5	5.5
Apr 1, 1955	2.8	-	Oct 1, 1979	7.0	7.0
Jan 1, 1958	-	10.0	Oct 1, 1980	11.7	9.1
Jun 1, 1958	6.3	-	Oct 1, 1981	14.3	4.8
Jul 1, 1960	-	7.7	Oct 1, 1982	4.0	4.0
Oct 14, 1962	-	5.5	Oct 1, 1984	4.0	4.0
Oct 1, 1963	8.4	-	Jan 1, 1985	4.0	3.5
Jan 5, 1964	-	4.1	Oct 1, 1985	3.0	-
Jul 1, 1964	-	4.2	Jan 1, 1987	3.0	3.0
Sep 1, 1964	1.4	-	Jan 1, 1988	2.0	2.0
Sep 1, 1965	6.4	-	Jan 1, 1989	4.1	4.1
Oct 1, 1965	-	3.6	Jan 1, 1990	3.6	3.6
Jul 1, 1966	2.8	2.9	Jan 1, 1991	4.1	4.1
Oct 1, 1967	4.5	4.5	Jan 1, 1992	4.2	4.2
Jul 1, 1968	4.9	4.9	Jan 1, 1993	3.7	3.7
Jul 1, 1969	9.1	9.1	Jan 1, 1994	2.2	*
Jan 1, 1970	6.0	6.0	Jan 1, 1995	2.6	2.6
Jan 1, 1971	6.0	6.0	Jan 1, 1996	2.4	2.4
Nov 14, 1971	13.1	-	Jan 1, 1997	3.0	3.0
			Jan 1, 1998	2.8	2.8

* 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 (Outlays)

Base Year is FY 1999

Year	CIV PAY	OTHER		TOTAL PAY AND ALLOW	TOTAL PAY & ALLOW -RT PAY	O&M			PROC			MAJOR			RDT&E			FH & MILCON			TOTAL NONPAY			TOTAL					
		MIL PAY	MIL PERS			RET PAY	EXCL	PAY	FUEL	EXCL	PAY	FUEL	EXCL	PAY	FUEL	EXCL	PAY	FUEL	EXCL	PAY	FUEL	EXCL	PAY	FUEL	EXCL	PAY	FUEL	EXCL	PAY
1950	7.95	8.25	13.91	7.89	8.48	21.07	14.88	16.93	12.53	16.06	16.06	16.06	16.06	16.06	16.06	14.29	15.68	14.62	9.89	9.93	14.62	9.89	9.93	14.62	9.89	9.93	14.62	9.89	9.93
1951	7.84	8.78	15.41	12.73	8.61	23.08	16.71	18.90	13.75	17.60	17.60	17.60	17.60	17.60	17.60	15.99	17.37	16.68	11.05	11.03	16.68	11.05	11.03	16.68	11.05	11.03	16.68	11.05	11.03
1952	8.37	8.72	14.74	12.47	9.07	22.28	15.95	17.54	13.67	16.99	16.99	16.99	16.99	16.99	16.99	15.79	16.70	16.04	12.12	12.12	16.04	12.12	12.12	16.04	12.12	12.12	16.04	12.12	12.12
1953	8.69	9.31	15.14	12.67	9.51	22.58	15.95	17.61	13.63	17.22	17.22	17.22	17.22	17.22	17.22	15.90	17.00	16.01	12.52	12.52	16.01	12.52	12.52	16.01	12.52	12.52	16.01	12.52	12.52
1954	9.14	9.20	14.56	11.83	9.61	22.14	15.59	17.26	13.40	16.88	16.88	16.88	16.88	16.88	16.88	15.27	16.61	15.42	12.28	12.28	15.42	12.28	12.28	15.42	12.28	12.28	15.42	12.28	12.28
1955	9.69	10.32	15.18	12.55	9.95	23.61	16.30	18.52	14.29	18.00	18.00	18.00	18.00	18.00	18.00	15.91	17.71	16.15	12.47	12.47	16.15	12.47	12.47	16.15	12.47	12.47	16.15	12.47	12.47
1956	10.32	9.85	16.06	13.41	10.55	24.57	16.74	19.21	14.65	18.73	18.73	18.73	18.73	18.73	18.73	16.75	18.32	17.05	13.14	13.14	17.05	13.14	13.14	17.05	13.14	13.14	17.05	13.14	13.14
1957	10.74	9.68	16.54	13.93	10.58	26.45	18.13	20.68	15.88	20.16	20.16	20.16	20.16	20.16	20.16	18.16	19.76	18.50	13.84	13.84	18.50	13.84	13.84	18.50	13.84	13.84	18.50	13.84	13.84
1958	12.08	10.13	18.95	14.05	11.49	26.75	18.37	20.85	15.92	20.39	20.39	20.39	20.39	20.39	20.39	18.32	19.99	18.65	14.58	14.58	18.65	14.58	14.58	18.65	14.58	14.58	18.65	14.58	14.58
1959	12.84	10.83	19.55	15.04	12.19	27.38	18.77	21.52	15.81	20.88	20.88	20.88	20.88	20.88	20.88	18.58	20.48	18.91	15.23	15.23	18.91	15.23	15.23	18.91	15.23	15.23	18.91	15.23	15.23
1960	13.20	10.95	19.66	14.91	12.38	27.16	18.63	21.38	15.53	20.71	20.71	20.71	20.71	20.71	20.71	18.34	20.31	18.62	15.28	15.28	18.62	15.28	15.28	18.62	15.28	15.28	18.62	15.28	15.28
1961	14.21	11.03	19.86	14.87	12.84	27.71	19.04	21.84	15.83	21.13	21.13	21.13	21.13	21.13	21.13	18.78	20.74	19.06	15.78	15.78	19.06	15.78	15.78	19.06	15.78	15.78	19.06	15.78	15.78
1962	14.55	10.98	19.69	14.88	12.86	27.38	18.85	21.47	15.79	20.88	20.88	20.88	20.88	20.88	20.88	18.59	20.47	18.86	15.72	15.72	18.86	15.72	15.72	18.86	15.72	15.72	18.86	15.72	15.72
1963	15.09	11.07	19.58	14.76	13.12	27.47	18.96	21.38	15.40	20.94	20.94	20.94	20.94	20.94	20.94	18.39	20.50	18.64	15.84	15.84	18.64	15.84	15.84	18.64	15.84	15.84	18.64	15.84	15.84
1964	15.73	12.03	20.43	15.36	13.96	25.58	19.01	21.31	15.65	21.02	21.02	21.02	21.02	21.02	21.02	18.72	20.56	18.97	16.42	16.42	18.97	16.42	16.42	18.97	16.42	16.42	18.97	16.42	16.42
1965	16.67	12.50	21.27	15.62	14.57	27.88	19.21	21.56	15.83	21.26	21.26	21.26	21.26	21.26	21.26	19.03	20.66	19.32	16.64	16.64	19.32	16.64	16.64	19.32	16.64	16.64	19.32	16.64	16.64
1966	17.26	13.52	23.33	16.33	15.60	28.81	20.03	22.15	16.92	21.96	21.96	21.96	21.96	21.96	21.96	20.03	21.36	20.29	17.79	17.79	20.29	17.79	17.79	20.29	17.79	17.79	20.29	17.79	17.79
1967	17.93	14.18	24.61	16.93	16.38	29.84	21.11	22.87	17.90	22.75	22.75	22.75	22.75	22.75	22.75	21.10	22.20	21.34	18.85	18.85	21.34	18.85	18.85	21.34	18.85	18.85	21.34	18.85	18.85
1968	18.54	14.87	25.47	17.49	17.15	30.85	21.88	23.60	18.76	23.52	23.52	23.52	23.52	23.52	23.52	22.28	23.04	22.28	19.86	19.86	22.28	19.86	19.86	22.28	19.86	19.86	22.28	19.86	19.86
1969	19.72	16.06	25.92	18.43	18.23	31.83	22.45	24.38	19.36	24.27	24.27	24.27	24.27	24.27	24.27	22.49	23.62	22.78	20.48	20.48	22.78	20.48	20.48	22.78	20.48	20.48	22.78	20.48	20.48
1970	22.01	18.45	26.92	19.81	20.35	33.08	23.28	25.31	20.17	25.22	25.22	25.22	25.22	25.22	25.22	23.36	24.54	23.70	22.01	22.01	23.70	22.01	22.01	23.70	22.01	22.01	23.70	22.01	22.01
1971	23.92	19.96	27.98	21.92	21.96	34.59	24.22	26.45	21.17	26.37	26.37	26.37	26.37	26.37	26.37	24.46	25.61	24.77	23.23	23.23	24.77	23.23	23.23	24.77	23.23	23.23	24.77	23.23	23.23
1972	25.90	23.24	28.83	23.38	24.46	35.91	25.21	27.44	22.11	27.38	27.38	27.38	27.38	27.38	27.38	25.57	26.62	26.00	25.16	25.16	26.00	25.16	25.16	26.00	25.16	25.16	26.00	25.16	25.16
1973	27.47	26.10	30.54	24.80	26.64	37.41	28.51	28.55	23.19	28.52	28.52	28.52	28.52	28.52	28.52	26.91	27.53	26.76	26.90	26.90	26.76	26.90	26.90	26.76	26.90	26.76	26.90	26.76	26.90
1974	29.91	27.85	33.12	27.19	28.71	39.61	29.05	30.22	25.16	30.20	30.20	30.20	30.20	30.20	30.20	28.66	29.80	29.11	28.89	28.89	29.11	28.89	28.89	29.11	28.89	28.89	29.11	28.89	28.89
1975	32.33	29.67	35.09	31.03	31.04	43.58	35.13	34.86	29.07	34.75	34.75	34.75	34.75	34.75	34.75	33.07	34.93	33.80	32.33	32.33	34.75	33.07	32.33	34.75	33.07	32.33	34.75	33.07	32.33
1976	34.97	31.23	37.11	34.45	33.23	48.99	37.51	37.50	31.82	37.35	37.35	37.35	37.35	37.35	37.35	35.50	37.45	36.21	34.50	34.50	36.21	34.50	34.50	36.21	34.50	34.50	36.21	34.50	34.50
1977	38.03	32.98	39.05	36.49	35.46	53.01	40.42	40.63	34.42	40.42	40.42	40.42	40.42	40.42	40.42	38.34	40.45	39.10	37.05	37.05	39.10	37.05	37.05	39.10	37.05	37.05	39.10	37.05	37.05
1978	41.08	35.27	41.25	39.23	38.08	56.78	43.28	43.47	36.95	43.28	43.28	43.28	43.28	43.28	43.28	41.11	43.32	41.85	39.75	39.75	41.85	39.75	39.75	41.85	39.75	39.75	41.85	39.75	39.75
1979	43.50	37.34	44.52	42.48	40.55	65.63	47.22	47.22	40.42	47.22	47.22	47.22	47.22	47.22	47.22	44.50	47.22	45.57	42.84	42.84	45.57	42.84	42.84	45.57	42.84	42.84	45.57	42.84	42.84
1980	46.47	40.00	47.80	47.61	43.81	122.40	52.23	52.23	45.10	52.23	52.23	52.23	52.23	52.23	52.23	49.46	52.23	52.91	48.03	48.03	52.91	48.03	48.03	52.91	48.03	48.03	52.91	48.03	48.03
1981	50.54	45.62	59.31	52.94	49.25	141.75	57.77	57.77	50.33	57.77	57.77	57.77	57.77	57.77	57.77	54.88	57.77	58.77	53.84	53.84	58.77	53.84	53.84	58.77	53.84	53.84	58.77	53.84	53.84
1982	51.86	53.03	62.91	56.42	53.78	157.74	62.16	62.16	57.53	62.16	62.16	62.16	62.16	62.16	62.16	60.42	62.16	64.41	59.13	59.13	64.41	59.13	59.13	64.41	59.13	59.13	64.41	59.13	59.13
1983	54.68	55.43	65.53	59.69	56.54	142.14	64.64	64.64	62.67	64.64	64.64	64.64	64.64	64.64	64.64	63.88	64.64	66.69	61.86	61.86	66.69	61.86	61.86	66.69	61.86	61.86	66.69	61.86	61.86
1984	56.91	58.12	67.65	61.72	58.89	122.51	67.10	67.10	67.10	67.10	67.10	67.10	67.10	67.10	67.10	67.10	67.10	69.02	64.33	64.33	69.02	64.33	64.33	69.02	64.33	64.33	69.02	64.33	64.33
1985	58.84	65.42	69.61	63.44	63.44	113.63	69.38	69.38	69.38	69.38	69.38	69.38	69.38	69.38	69.38	69.38	69.38	70.77	67.61	67.61	70.77	67.61	67.61	70.77	67.61	67.61	70.77	67.61	67.61
1986	60.12	67.81	71.32	65.46	65.46	98.46	71.32	71.32	71.32	71.32	71.32	71.32	71.32	71.32	71.32	71.32	71.32	72.09	69.35	69.35	72.09	69.35	69.35	72.09	69.35	69.35	72.09	69.35	69.35
1987	63.86	69.59	73.25	67.83	67.83	90.40	73.25	73.25	73.25	73.25	73.25	73.25	73.25	73.25	73.25	73.25	73.25	73.73	71.33	71.33	73.73	71.33	71.33	73.73	71.33	71.33	73.73	71.33	71.33
1988	67.91	72.37	75.45	71.11	71.11	104.24	75.78	75.78	75.45	75.45	75.45	75.45	75.45	75.45	75.45	75.45	75.45	75.45	73.66	73.66	75.45	73.66	73.66	75.45	73.66	73.66	75.45	73.66	73.66
1989	72.17	74.70	78.61																										

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 1999

	<u>MPN</u>	<u>MPMC</u>	<u>RPN</u>	<u>RPMC</u>	<u>OMN</u>	<u>OMMC</u>	<u>OMNR</u>	<u>OMMCR</u>	<u>ERN</u>	<u>APN</u>	<u>WPN</u>	<u>SCN</u>
1955	15.3256	15.4431	15.4450	15.4238	16.5419	17.8092	14.9136	18.0639	18.6989	15.9988	16.0134	10.0730
1960	19.6183	19.5895	19.5610	19.5625	18.7796	20.1156	16.8904	20.5319	20.5330	17.2314	17.2384	10.6602
1965	21.6604	21.9833	22.0088	21.9534	19.4449	20.8985	17.4997	21.2277	21.7326	18.5411	18.5357	13.5580
1970	27.0629	27.1820	27.1945	27.1745	23.1776	24.9436	20.8731	25.2902	26.1122	22.4872	22.4564	21.3819
1971	28.1011	28.1955	28.2619	28.2534	24.2292	26.0671	21.6551	26.3691	27.3713	23.6296	23.5934	23.7872
1972	29.1590	29.4188	29.5226	29.4890	25.2752	27.2787	22.5259	27.4075	28.8476	25.1519	25.0701	26.5934
1973	31.0246	31.4252	31.4750	31.4087	27.1371	29.2321	24.5411	28.8363	31.0951	27.3699	27.3417	29.7879
1974	33.4719	33.7537	33.8161	33.7730	31.7468	32.9121	29.5890	31.6563	34.3040	29.8743	29.8689	33.1401
1975	35.4372	35.7226	35.7786	35.7340	36.4156	36.8562	33.3384	35.6191	37.3261	32.4489	32.4078	36.5245
1976	37.4290	37.6907	37.7266	37.6837	38.3912	39.2291	37.4566	38.2384	40.0458	34.9323	34.8629	40.2235
1977	39.4611	39.7902	39.9181	39.8751	41.5662	41.9389	41.5876	41.3206	43.8594	38.7318	38.6169	45.5281
1978	41.8837	42.3947	42.5043	42.4257	44.8982	45.4003	44.9572	44.5762	47.8327	42.7089	42.6133	50.0862
1979	45.3995	46.0513	46.6509	46.6110	49.2147	49.7963	49.3417	48.8592	52.4603	47.5172	47.4087	54.7544
1980	50.1565	52.1248	52.1062	51.7457	54.2658	54.8071	54.4268	53.9261	57.1914	52.9153	52.8890	59.1507
1981	59.9192	60.4224	60.4723	60.3873	59.2095	59.5745	59.2952	58.9466	61.1110	58.1683	58.1784	62.8317
1982	63.2872	63.5939	63.6279	63.5765	62.8366	63.0299	62.8763	62.7121	63.9113	62.8191	62.8621	65.5862
1983	65.7860	65.9916	66.0225	65.9892	65.2733	65.4466	63.3160	65.1625	66.2297	66.2165	66.2534	67.8198
1984	67.8529	68.0185	68.0363	68.0085	67.6239	67.7647	67.6536	67.5271	68.4038	68.7964	68.7856	70.0177
1985	69.7565	69.8770	69.9100	69.8924	69.7653	69.8768	69.7782	69.6874	70.4508	70.8826	70.8582	72.3867
1986	71.5184	71.6758	71.7202	71.6974	71.7283	71.8602	71.7213	71.6304	72.5357	73.1238	73.0767	74.9111
1987	73.5246	73.7419	73.8384	73.8115	73.8024	73.9883	73.8232	73.6922	74.9637	75.7083	75.6752	77.5829
1988	75.9201	76.3048	76.3861	76.3268	76.3633	76.6317	76.4015	76.1837	77.8605	78.5998	78.5817	80.2858
1989	79.0972	79.4869	79.5826	79.5243	79.5216	79.7819	79.5919	79.3692	80.9759	81.6174	81.6274	82.8297
1990	82.3398	82.7550	82.7857	82.7142	82.7635	82.9992	82.8292	82.6033	83.9853	84.3599	84.3828	85.1060
1991	85.6286	85.8535	85.8710	85.8324	85.8566	85.9836	85.8941	85.7716	86.5181	86.7168	86.7308	87.0769
1992	88.0744	88.2051	88.2099	88.1868	88.2066	88.2784	88.2259	88.1556	88.5820	88.6769	88.6858	88.8163
1993	90.1091	90.1769	90.1820	90.1704	90.1830	90.2245	90.1891	90.1522	90.4003	90.4469	90.4521	90.4502
1994	91.8948	91.9492	91.9615	91.9533	91.9523	91.9871	91.9633	91.9324	92.1280	92.1591	92.1681	92.0375
1995	93.6546	93.7233	93.7230	93.7104	93.7135	93.7434	93.7327	93.6962	93.8513	93.8165	93.8340	93.5862
1996	95.4750	95.5040	95.4834	95.4754	95.4940	95.4961	95.4971	95.4850	95.4700	95.3687	95.3791	95.0948
1997	97.1146	97.0763	97.0676	97.0735	97.0733	97.0482	97.0664	97.0881	96.9368	96.8532	96.8560	96.6081
1998	98.4982	98.4788	98.4744	98.4773	98.4786	98.4667	98.4737	98.4848	98.4135	98.3634	98.3657	98.2405
1999	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2000	101.6215	101.6397	101.6380	101.6345	101.6388	101.6473	101.6413	101.6319	101.7046	101.7314	101.7312	101.8828
2001	103.3491	103.3675	103.3659	103.3623	103.3805	103.3981	103.3692	103.3597	103.4918	103.5757	103.5635	103.9054
2002	105.1229	105.1513	105.1816	105.1805	105.1704	105.2077	105.1713	105.1514	105.4257	105.6190	105.6083	106.0815
2003	107.0231	107.1476	107.1699	107.1502	107.1623	107.2452	107.1767	107.1069	107.6318	107.8507	107.8474	108.3908

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 1999

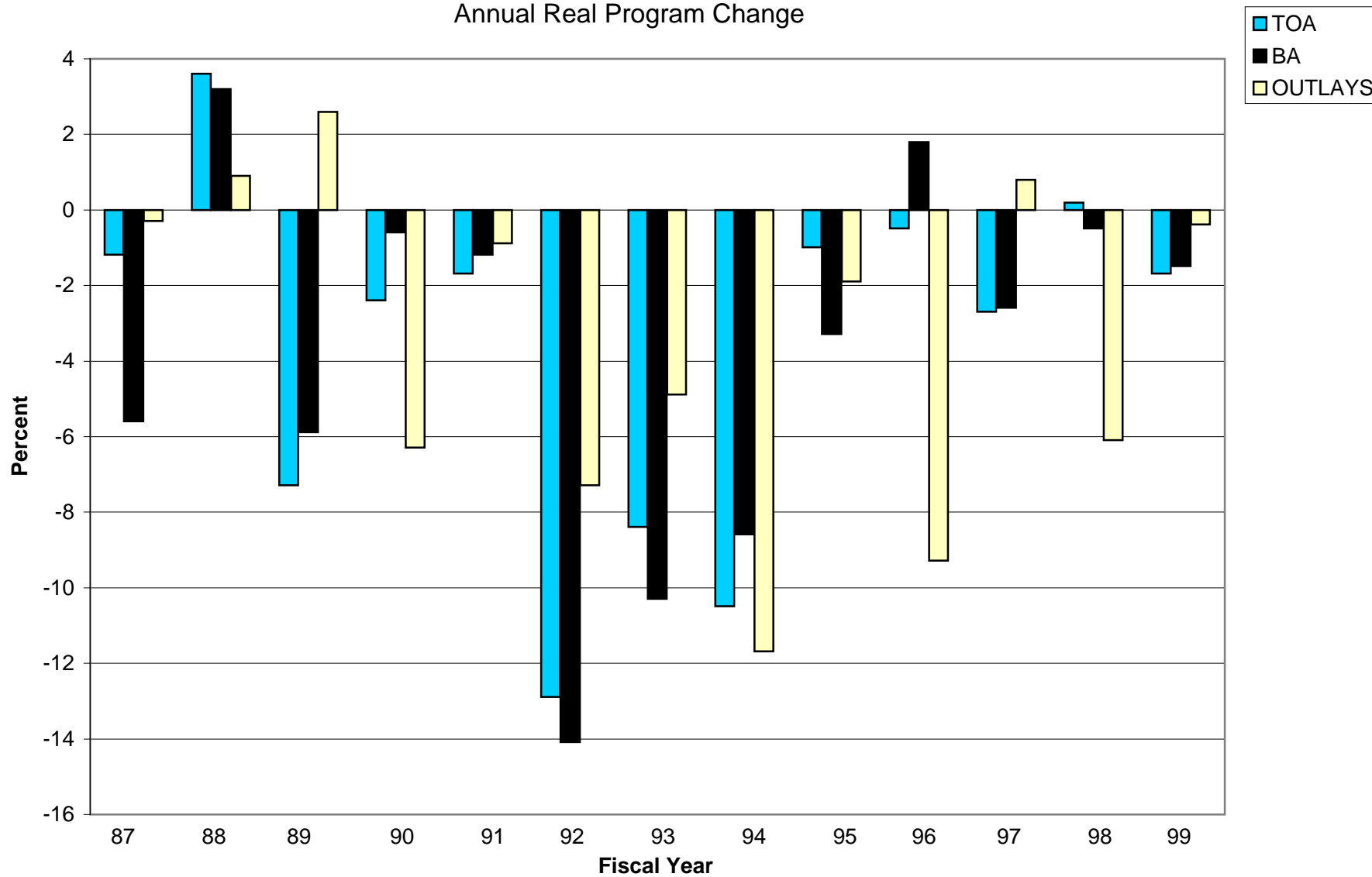
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCII</u>	<u>BRCIII</u>	<u>BRCIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1955	18.7170	18.5835	15.9772	18.3285	18.9500	18.8998	19.0318	19.0318	19.0318	18.9306	18.3840	18.7081
1960	20.4098	20.5229	17.2090	20.6717	20.3643	20.3826	20.2387	20.2387	20.2387	20.3618	20.6230	20.3428
1965	21.8106	21.7038	18.6058	21.5000	21.9634	21.9519	22.0985	22.0985	22.0985	21.9554	21.5255	21.8803
1970	26.3503	26.1497	22.7579	25.6933	26.6824	26.6571	27.0608	27.0608	27.0608	26.6897	25.7139	26.7158
1971	27.8458	27.4140	24.0048	26.8469	28.0493	28.0321	28.6715	28.6715	28.6715	28.0866	26.8483	28.2802
1972	29.5769	28.9511	25.5515	28.0468	29.9315	29.9721	30.8074	30.8074	30.8074	29.9195	28.2169	29.9899
1973	31.7307	30.9501	27.6285	29.6533	32.5376	32.4055	33.4107	33.4107	33.4107	32.5052	29.9260	32.1573
1974	34.4715	33.9089	30.3451	32.5105	35.8602	35.7883	36.5866	36.5866	36.5866	35.7620	32.5725	34.8199
1975	37.8115	37.2160	32.9297	36.0842	38.6348	38.5712	39.4581	39.4581	39.4581	38.6136	36.1780	38.3394
1976	40.7492	40.0084	35.5725	38.7237	41.5553	41.5158	42.6112	42.6112	42.6112	41.5464	38.8347	41.4138
1977	44.8217	43.7745	39.5831	42.0870	45.8012	45.7420	47.1606	47.1606	47.1606	45.7764	42.3096	45.5347
1978	48.6770	47.5359	43.6339	45.5571	50.0404	49.9544	51.3866	51.3866	51.3866	49.9518	45.8563	49.1999
1979	52.9267	51.9535	48.4690	49.9476	54.6494	54.5119	55.7130	55.7130	55.7130	54.5088	50.2397	53.2657
1980	57.2381	56.5865	53.5769	54.9623	58.9284	58.7879	59.6042	59.6042	59.6042	58.7901	55.0905	57.4344
1981	61.1009	60.7119	58.7696	59.6829	62.2205	62.1695	62.6628	62.6628	62.6628	62.1238	59.7139	61.2140
1982	64.0634	63.7432	63.1059	63.0857	64.6312	64.5920	64.9930	64.9930	64.9930	64.5871	63.1634	64.1871
1983	66.3259	66.0687	66.5393	65.4990	66.8531	66.8128	67.1482	67.1482	67.1482	66.8147	65.5516	66.4432
1984	68.5289	68.3090	69.0213	67.8136	68.9681	68.9402	69.2716	69.2716	69.2716	68.9459	67.8409	68.7144
1985	70.7101	70.4219	71.1640	69.9325	71.0214	71.0016	71.4263	71.4263	71.4263	71.0217	69.9588	70.9701
1986	72.9468	72.5481	73.4637	71.9147	73.2833	73.2778	73.8411	73.8411	73.8411	73.2797	71.9915	73.2636
1987	75.4125	74.8863	76.0111	74.0594	75.8944	75.8512	76.5256	76.5256	76.5256	75.8772	74.1877	75.7018
1988	78.1494	77.6537	78.8808	76.7064	78.9036	78.8649	79.4703	79.4703	79.4703	78.8418	76.8360	78.3238
1989	81.1083	80.7044	81.7817	79.8518	81.8862	81.8133	82.2882	82.2882	82.2882	81.8200	79.9696	81.2009
1990	83.9161	83.6941	84.5050	83.0623	84.6485	84.6042	84.8596	84.8596	84.8596	84.5783	83.0942	83.9208
1991	86.4754	86.3568	86.7920	86.0186	86.8712	86.8449	86.9803	86.9803	86.9803	86.8338	86.0340	86.4761
1992	88.5571	88.4852	88.7247	88.3013	88.7705	88.7598	88.8344	88.8344	88.8344	88.7499	88.3021	88.5477
1993	90.3961	90.3396	90.4532	90.2354	90.5005	90.4999	90.5380	90.5380	90.5380	90.4852	90.2463	90.3566
1994	92.0929	92.0657	92.1246	91.9903	92.1933	92.1852	92.1859	92.1859	92.1859	92.1760	92.0101	92.0337
1995	93.7488	93.7713	93.7786	93.7499	93.8529	93.8411	93.7887	93.7887	93.7887	93.8376	93.7393	93.6797
1996	95.3782	95.4336	95.3459	95.4971	95.3882	95.3955	95.3104	95.3104	95.3104	95.3816	95.4673	95.3154
1997	96.9157	96.9489	96.8181	97.0424	96.8278	96.8361	96.7773	96.7773	96.7773	96.8325	97.0309	96.8749
1998	98.4022	98.4142	98.3373	98.4636	98.3524	98.3587	98.3244	98.3244	98.3244	98.3532	98.4596	98.3653
1999	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2000	101.7303	101.6972	101.7733	101.6589	101.7475	101.7453	101.7925	101.7925	101.7925	101.7519	101.6469	101.7622
2001	103.5871	103.5057	103.6512	103.4090	103.6084	103.6201	103.7247	103.7247	103.7247	103.6101	103.4159	103.6378
2002	105.5670	105.4211	105.6833	105.2227	105.6489	105.6389	105.8177	105.8177	105.8177	105.6477	105.2652	105.6379
2003	107.7156	107.5615	107.9473	107.2730	107.9477	107.9339	108.1235	108.1235	108.1235	107.9312	107.3021	107.7749

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 1999 dollar amounts for the FY 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 1999 Budget Estimates

Annual Real Program Change

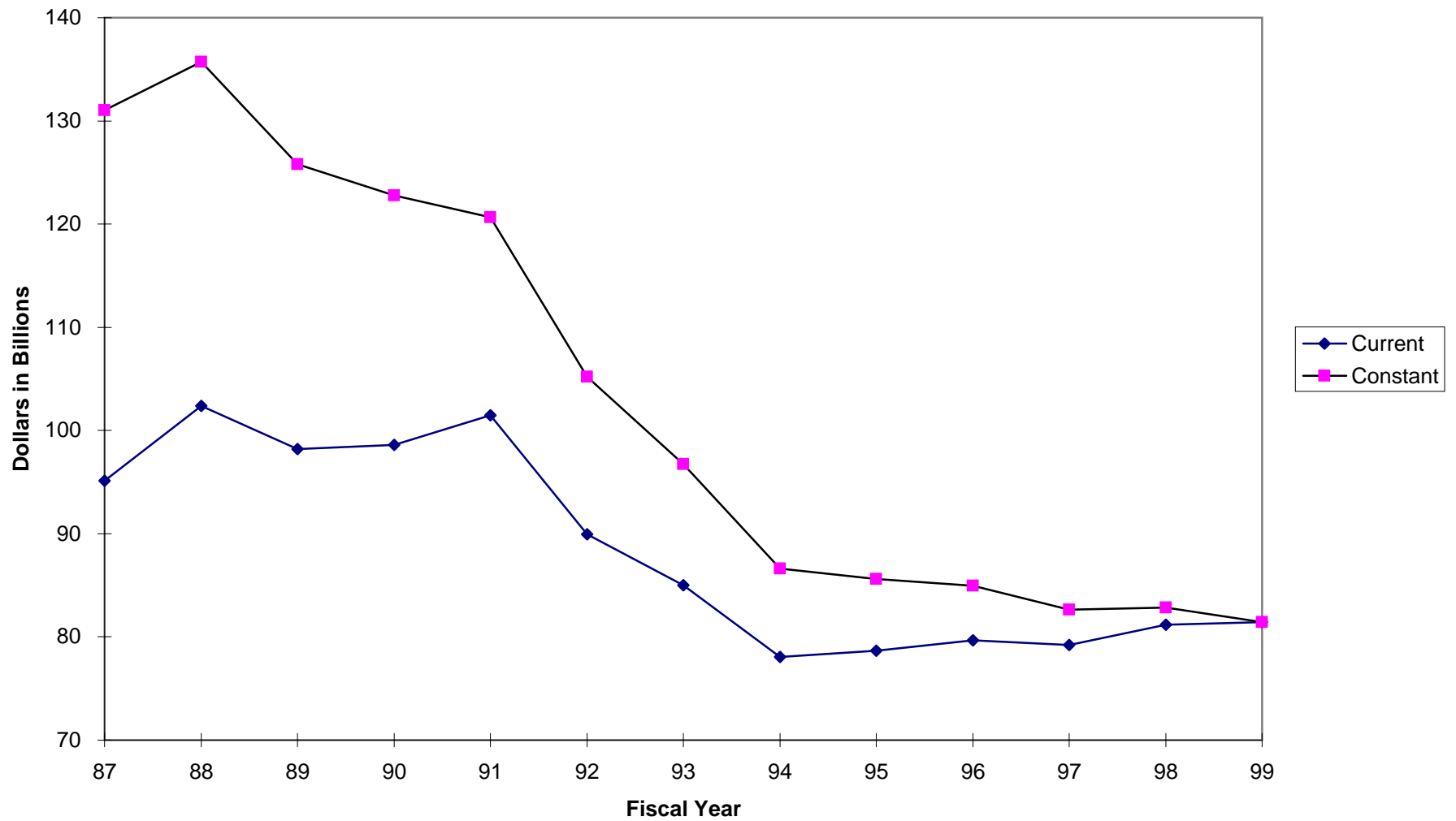


Real Program Change by Appropriation
FY 1999 Amended Budget Estimates
FY 1999 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 1997 Constant</u>	<u>FY 1998 Constant</u>	<u>FY 1998 % RPC</u>	<u>FY 1999 Constant</u>	<u>FY 1999 % RPC</u>
MPN	17,970	17,188	-4.4%	16,613	-3.3%
MPMC	6,314	6,292	-0.4%	6,272	-0.3%
RPN	1,495	1,415	-5.3%	1,387	-2.0%
RPMC	415	403	-2.8%	402	-0.2%
Total MilPers	26,194	25,298	-3.4%	24,674	-2.5%
OMN	22,005	21,994	-0.1%	21,927	-0.3%
OMMC	2,449	2,429	-0.8%	2,524	3.9%
OMNR	923	922	0.0%	929	0.7%
OMMCR	113	118	4.1%	115	-2.9%
ERN	-	280	0.0%	282	0.6%
KAHO	9	36	303.4%	15	-57.7%
Total O&M	25,499	25,778	1.1%	25,791	0.0%
APN	6,933	6,392	-7.8%	7,467	16.8%
WPN	1,375	1,106	-19.6%	1,328	20.0%
SCN	5,658	8,230	45.4%	6,253	-24.0%
OPN	2,927	3,036	3.7%	3,938	29.7%
PMC	600	481	-19.7%	746	54.9%
PANMC	285	388	35.9%	430	10.8%
Total Procurement	17,779	19,633	10.4%	20,160	2.7%
RDTE,N	8,144	8,013	-1.6%	8,109	1.2%
MCON	733	618	-15.7%	468	-24.2%
MCNR	39	27	-30.2%	15	-43.5%
Total Construction	772	645	-16.5%	484	-25.1%
FH(CON)	513	398	-22.4%	281	-29.5%
FH(OPS)	1,046	980	-6.3%	915	-6.6%
Total FHN&MC	1,559	1,378	-11.6%	1,196	-13.2%
NDSF	1,437	1,088	-24.3%	418	-61.6%
BRAC	1,262	1,000	-20.8%	623	-37.7%
Total DON	82,647	82,834	0.2%	81,455	-1.7%

DoN FY 1999 Budget Estimates

TOA Real Program Trends



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

Base Year is FY 1999

<u>Current Dollars</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 Personnel	24,780	25,603	26,637	26,967	28,277	28,120	27,250	26,214	25,253	24,612	24,820	24,596	24,674
O&M	26,161	27,758	28,011	27,731	32,489	26,406	24,161	23,606	25,221	25,135	24,410	25,377	25,791
Procurement	32,436	36,960	31,681	33,191	30,438	24,992	20,891	15,905	17,260	15,805	17,209	19,304	20,160
RDT&E	9,281	9,462	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,884	7,880	8,109
Military Construction	1,425	1,483	1,616	1,211	1,222	846	355	1,477	415	3,065	1,964	1,615	1,106
Family Housing	696	769	802	762	845	988	1,045	1,143	1,204	1,572	1,511	1,357	1,196
Rev & Mgmt Fund	353	329	185	26	239	0	2,464	1,541	699	1,024	1,392	1,070	418
Total, Current \$	95,132	102,364	98,195	98,597	101,477	89,927	84,995	78,056	78,642	79,685	79,191	81,198	81,455

<u>Constant Dollars</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 Personnel	35,361	35,157	35,413	35,278	35,417	34,192	31,774	29,818	28,045	26,718	26,194	25,298	24,674
O&M	37,195	38,215	36,854	35,317	38,201	31,013	27,684	26,075	27,477	26,782	25,499	25,778	25,791
Procurement	42,584	46,654	38,683	39,285	35,081	28,185	23,104	17,267	18,417	16,590	17,779	19,634	20,160
RDT&E	12,551	12,352	11,615	10,499	9,273	9,722	9,882	8,925	9,200	8,902	8,144	8,013	8,109
Military Construction	1,907	1,907	1,998	1,452	1,425	967	402	1,611	450	3,222	2,034	1,645	1,106
Family Housing	931	993	996	915	977	1,117	1,157	1,241	1,284	1,648	1,559	1,378	1,196
Rev & Mgmt Fund	482	437	235	31	280	0	2,726	1,674	747	1,075	1,437	1,088	418
Total, Constant \$	131,012	135,715	125,794	122,778	120,653	105,196	96,729	86,611	85,620	84,937	82,646	82,834	81,455

Department of the Navy
 FY 1999 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	17,032	16,713	16,613
MPMC	5,439	5,563	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,743	5,976	6,113	6,272
RPN	1,394	1,509	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,385	1,419	1,377	1,387
RPMC	277	294	315	314	286	345	340	344	352	385	393	392	402
OMN	23,375	24,934	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,676	21,055	21,652	21,927
OMMC	1,841	1,831	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,489	2,352	2,380	2,524
OMNR	881	924	956	908	1,017	872	864	757	842	839	885	917	929
OMMCR	64	69	77	78	85	93	80	91	85	103	110	116	115
ERN	-	-	-	-	-	-	-	-	-	-	-	276	282
APN	9,527	9,266	9,215	8,234	8,342	7,033	5,451	5,452	4,587	4,455	6,715	6,288	7,467
WPN	4,876	5,733	5,886	5,203	6,378	4,134	3,519	2,895	2,102	1,541	1,332	1,088	1,328
SCN	10,802	16,226	10,727	11,675	9,133	6,740	5,926	4,231	6,475	6,548	5,467	8,085	6,253
OPN	5,595	4,464	4,572	6,980	5,448	6,041	5,178	2,884	3,271	2,427	2,838	2,988	3,938
PMC	1,436	1,270	1,281	1,099	1,138	1,043	817	443	406	442	581	473	746
CDAN	200	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	419	392	277	382	430
RDTE,N	9,281	9,462	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,884	7,880	8,109
MCON	1,381	1,409	1,556	1,157	1,142	822	339	668	392	550	705	605	468
MCNR	44	74	61	54	80	24	15	24	23	19	38	27	15
FH(CON)	171	238	245	117	150	286	379	371	271	527	497	392	281
FH(OPS)	524	531	557	645	694	702	666	771	933	1,046	1,014	965	915
NSF	353	329	185	26	-	-	-	-	-	-	-	-	-
MCSF	1	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	239	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	2,464	1,541	699	1,024	1,392	1,070	418
KAHO	-	-	-	-	-	-	-	1	61	28	9	35	15
BRAC	-	-	-	-	-	-	-	784	-	2,496	1,222	983	623
DON	95,132	102,364	98,195	98,597	101,477	89,927	84,995	78,056	78,642	79,685	79,191	81,198	81,455

Navy/Marine Corps Split

USN \$	86,074	93,338	89,003	89,455	90,368	80,198	75,885	69,543	69,925	70,523	69,779	71,723	71,397
%	90.48%	91.18%	90.64%	90.73%	89.05%	89.18%	89.28%	89.09%	88.92%	88.50%	88.12%	88.33%	87.65%
USMC \$ *	9,059	9,026	9,192	9,141	11,108	9,730	9,109	8,513	8,717	9,162	9,411	9,475	10,058
%	9.52%	8.82%	9.36%	9.27%	10.95%	10.82%	10.72%	10.91%	11.08%	11.50%	11.88%	11.67%	12.35%

* Includes Marine Corps unique appropriations only

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

<u>Appropriation</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
MPN	25,242	25,088	25,376	25,218	25,081	24,250	22,555	21,091	19,712	18,557	17,970	17,188	16,613
MPMC	7,776	7,658	7,571	7,593	7,991	7,428	6,897	6,533	6,378	6,245	6,314	6,292	6,272
RPN	1,952	2,016	2,057	2,057	1,989	2,092	1,926	1,804	1,565	1,500	1,495	1,415	1,387
RPMC	392	396	410	411	356	423	396	390	390	417	415	403	402
OMN	33,328	34,410	33,147	31,776	33,178	27,407	24,384	23,036	24,080	23,108	22,005	21,994	21,927
OMMC	2,603	2,489	2,389	2,309	3,803	2,498	2,229	2,114	2,325	2,645	2,449	2,429	2,524
OMNR	1,176	1,224	1,219	1,136	1,121	1,002	982	824	916	892	923	922	929
OMMCR	88	92	99	96	99	106	89	99	91	108	113	118	115
ERN	-	-	-	-	-	-	-	-	-	-	-	280	282
APN	12,584	11,789	11,291	9,761	9,619	7,931	6,027	5,916	4,889	4,671	6,933	6,392	7,467
WPN	6,444	7,296	7,211	6,166	7,354	4,662	3,890	3,141	2,240	1,615	1,375	1,106	1,328
SCN	13,923	20,211	12,951	13,718	10,488	7,589	6,552	4,597	6,919	6,885	5,658	8,230	6,253
OPN	7,471	5,749	5,665	8,340	6,308	6,827	5,732	3,133	3,488	2,543	2,927	3,036	3,938
PMC	1,890	1,610	1,566	1,301	1,311	1,176	903	481	433	464	600	481	746
CDAN	273	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	447	411	285	388	430
RDTE,N	12,551	12,352	11,615	10,499	9,273	9,722	9,882	8,925	9,200	8,902	8,144	8,013	8,109
MCON	1,849	1,814	1,924	1,388	1,332	940	385	733	426	584	733	618	468
MCNR	58	94	74	64	92	27	17	26	24	20	39	27	15
FH(CON)	226	302	299	138	173	322	419	403	288	552	513	398	281
FH(OPS)	705	691	697	778	804	795	738	838	996	1,096	1,046	980	915
NSF	481	437	235	31	-	-	-	-	-	-	-	-	-
MCSF	1	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	280	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	2,726	1,674	747	1,075	1,437	1,088	418
BRAC	-	-	-	-	-	-	-	851	-	2,619	1,262	1,000	623
KAHO	-	-	-	-	-	-	-	1	65	29	9	36	15
DON Total	131,012	135,715	125,794	122,778	120,653	105,196	96,730	86,610	85,618	84,936	82,647	82,834	81,455
DON Real Change		3.59%	-7.31%	-2.40%	-1.73%	-12.81%	-8.05%	-10.46%	-1.15%	-0.80%	-2.70%	0.23%	-1.66%
Navy/Marine Corps Split													
USN \$	118,262	123,471	113,760	111,069	107,093	93,566	86,216	76,993	76,001	75,058	72,756	73,111	71,397
Real Change		4.40%	-7.86%	-2.37%	-3.58%	-12.63%	-7.85%	-10.70%	-1.29%	-1.24%	-3.07%	0.49%	-2.35%
USMC \$ *	12,750	12,244	12,035	11,709	13,561	11,630	10,514	9,617	9,617	9,878	9,891	9,723	10,058
Real Change		-3.96%	-1.71%	-2.70%	15.81%	-14.24%	-9.60%	-8.53%	0.00%	2.71%	0.13%	-1.70%	3.45%

* Includes Marine Corps unique appropriations only

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 1997 through FY 1999 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 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 1997 through FY 1999.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 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 1997 through FY 1999.

Department of the Navy
 FY 1999 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Military Personnel, Navy	98	100.0%					
	99		100.0%				
Military Personnel, Marine Corps	98	100.0%					
	99		100.0%				
Reserve Personnel, Navy	98	100.0%					
	99		100.0%				
Reserve Personnel, Marine Corps	98	100.0%					
	99		100.0%				
Operations & Maintenance, Navy	98	100.0%					
	99		100.0%				
Operations & Maintenance, Marine Corps	98	100.0%					
	99		100.0%				
Operations & Maintenance, Navy Reserve	98	100.0%					
	99		100.0%				
Operations & Maintenance, MC Reserve	98	100.0%					
	99		100.0%				
Environmental Restoration Fund, Navy	98	100.0%					
	99		100.0%				
Payment to Kaho'olawe Island Fund	98	100.0%					
	99		100.0%				
Aircraft Procurement, Navy	98	78.0%	15.0%	7.0%			

Department of the Navy
FY 1999 Budget Estimates
Program Obligation Rates
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	99		78.0%	15.0%	7.0%		
Weapons Procurement, Navy	98	79.0%	15.0%	6.0%			
	99		78.0%	15.0%	7.0%		
Shipbuilding & Conversion, Navy	98	63.0%	14.0%	9.0%	5.0%	9.0%	
	99		63.0%	14.0%	9.0%	5.1%	8.9%
Procurement of Ammunition, Navy and Marine Corps	98	70.0%	20.0%	10.0%			
	99		75.0%	15.0%	10.0%		
Other Procurement, Navy	98	80.0%	15.0%	5.0%			
	99		80.0%	15.0%	5.0%		
Procurement, Marine Corps	98	80.0%	15.0%	5.0%			
	99		80.0%	15.0%	5.0%		
Research Development, Test & Evaluation	98	94.0%	6.0%				
	99		94.0%	6.0%			
Military Construction, Navy	98	78.0%	12.0%	5.0%	3.5%	1.5%	
	99		75.0%	15.0%	5.0%	3.5%	1.5%
Military Construction, Naval Reserve	98	60.0%	20.0%	15.0%	2.0%	3.0%	
	99		70.0%	20.0%	5.0%	2.0%	3.0%
Base Realignment & Closure Account	98	70.0%	25.0%	3.0%	1.0%	1.0%	
	99		70.0%	25.0%	4.0%	1.0%	
Family Housing, Construction	98	62.0%	23.0%	8.0%	4.0%	3.0%	
Navy & Marine Corps	99		50.0%	35.0%	8.0%	4.0%	3.0%

Department of the Navy
 FY 1999 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Family Housing, Operations & Debt	98	100.0%					
Navy & Marine Corps	99		100.0%				
National Defense Sealift Fund	98	73.7%	12.4%	4.6%	3.9%	5.4%	
	99		76.3%	11.2%	4.2%	3.5%	4.9%

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

	New Resources				Obligations					
	Unobligated			Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations	
	Balance Brought Forward	Budget Authority	Transfers and Sequesters							
MILITARY PERSONNEL										
Military Personnel, Navy	0	17,030,073	4,000	0	281,638	17,315,711	17,031,622	281,638	17,313,260	
Military Personnel, Marine Corps	0	6,018,085	4,000	0	28,714	6,050,799	5,976,088	28,714	6,004,802	
Reserve Personnel, Navy	0	1,419,868	0	0	10,555	1,430,423	1,419,173	11,250	1,430,423	
Reserve Personnel, Marine Corps	0	393,810	0	0	500	394,310	392,979	500	393,479	
Total	0	24,861,836	8,000	0	321,407	25,191,243	24,819,862	322,102	25,141,964	
OPERATION AND MAINTENANCE										
Oper. & Maint., Navy	0	21,108,549	5,000	0	3,626,273	24,739,822	21,055,297	3,626,273	24,681,570	
Oper. & Maint., Marine Corps	0	2,346,692	5,000	0	472,871	2,824,563	2,351,654	472,871	2,824,525	
Oper. & Maint., Navy Reserve	0	890,211	0	0	35,732	925,943	884,701	35,732	920,433	
Oper. & Maint., Marine Corps Res.	0	109,712	0	0	7,664	117,376	109,712	7,664	117,376	
Kaho'olawe Is Conv, Rm Env Res	40,582	9,991	0	0	0	50,573	14,677	0	14,677	
Paymnt to Kaho'olawe Island Fd	20,142	9,991	0	0	0	30,133	8,577	0	8,577	
Total	60,724	24,475,146	10,000	0	4,142,540	28,688,410	24,424,618	4,142,540	28,567,158	
PROCUREMENT										
Aircraft Procurement, Navy	95	145,372	-42,000	0	69,876	-207	173,041	155,403	0	155,403
Aircraft Procurement, Navy	96	928,504	-5,400	0	4,156	102	927,362	722,049	0	722,049
Aircraft Procurement, Navy	97	0	6,739,041	0	0	55	6,739,096	5,619,228	0	5,619,228
sub-total		1,073,876	6,691,641	0	74,032	-50	7,839,499	6,496,680	0	6,496,680
Weapons Procurement, Navy	95	172,980	-16,000	0	7,595	-7,167	157,408	136,029	0	136,029
Weapons Procurement, Navy	96	291,843	0	0	4,482	1,951	298,276	206,670	243	206,913
Weapons Procurement, Navy	97	0	1,338,742	0	0	21,000	1,359,742	1,132,812	0	1,132,812
sub-total		464,823	1,322,742	0	12,077	15,784	1,815,426	1,475,511	243	1,475,754
Shipbuilding & Conversion, Navy	86	5,000	0	0	0	0	5,000	4,782	0	4,782
Shipbuilding & Conversion, Navy	87	3	0	0	60	0	63	60	0	60
Shipbuilding & Conversion, Navy	88	309,768	0	0	16,939	0	326,707	134,443	0	134,443
Shipbuilding & Conversion, Navy	89	153,976	0	0	31,632	0	185,608	73,006	0	73,006
Shipbuilding & Conversion, Navy	90	190,477	0	0	23,874	0	214,351	92,248	0	92,248
Shipbuilding & Conversion, Navy	91	485,622	0	0	1,749	0	487,371	237,017	0	237,017
Shipbuilding & Conversion, Navy	92	467,190	0	0	19,639	0	486,829	246,813	0	246,813
Shipbuilding & Conversion, Navy	93	584,741	8,023	0	19,066	0	611,830	182,730	0	182,730
Shipbuilding & Conversion, Navy	94	733,235	16,000	0	9,193	0	758,428	231,594	0	231,594
Shipbuilding & Conversion, Navy	95	1,068,811	-10,700	0	80,557	0	1,138,668	209,604	0	209,604
Shipbuilding & Conversion, Navy	96	2,802,406	-42,023	0	17,348	0	2,777,731	1,157,329	0	1,157,329
Shipbuilding & Conversion, Navy	97	0	5,459,179	0	0	0	5,459,179	3,492,201	0	3,492,201
sub-total		6,801,229	5,430,479	0	220,057	0	12,451,765	6,061,827	0	6,061,827
Proc. of Ammunition, Navy & MC	95	18,235	-2,812	0	16,497	0	31,920	31,920	0	31,920
Proc. of Ammunition, Navy & MC	96	129,421	-16,708	2,100	7	4	114,824	100,091	2,092	102,183
Proc. of Ammunition, Navy & MC	97	0	276,636	0	0	0	276,636	242,994	0	242,994
sub-total		147,656	257,116	2,100	16,504	4	423,380	375,005	2,092	377,097
Other Procurement, Navy	95	93,634	-14,237	0	51,109	-4,796	125,710	115,926	556	116,482
Other Procurement, Navy	96	419,911	-3,000	-4,200	5,456	-90	418,077	338,296	587	338,883
Other Procurement, Navy	97	0	2,851,350	0	0	53,283	2,904,633	2,486,632	49,844	2,536,476
sub-total		513,545	2,834,113	-4,200	56,565	48,397	3,448,420	2,940,854	50,987	2,991,841

Department of the Navy
FY 1999 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 and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations	
Procurement, Marine Corps	95	28,349	-1,207	0	7,602	-312	34,432	33,112	161	33,273
Procurement, Marine Corps	96	92,844	-4,000	-1,100	10,714	152	98,610	68,775	49	68,824
Procurement, Marine Corps	97	0	580,689	0	0	3,484	584,173	474,470	0	474,470
sub-total		121,193	575,482	-1,100	18,316	3,324	717,215	576,357	210	576,567
Coastal Defense Augmentation	87	60	0	0	601	0	661	661	0	661
sub-total		60	0	0	601	0	661	661	0	661
Total		9,122,382	17,111,573	-3,200	398,152	67,459	26,696,366	17,926,895	53,532	17,980,427
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	96	609,901	-21,378	4,590	33,145	6,511	632,769	618,247	14,166	632,413
RDT&E, Navy	97	0	7,938,240	0	0	121,287	8,059,527	7,413,894	118,772	7,532,666
Total		609,901	7,916,862	4,590	33,145	127,798	8,692,296	8,032,141	132,938	8,165,079
MILITARY CONSTRUCTION										
Military Construction, Navy	92	8,731	0	0	0	0	8,731	1,607	0	1,607
Military Construction, Navy	93	24,152	-9,000	0	1,370	-1,271	15,251	12,431	100	12,531
Military Construction, Navy	94	54,070	-2,300	0	1,885	-1,884	51,771	36,985	0	36,985
Military Construction, Navy	95	27,757	-6,480	0	40,449	-6,112	55,614	21,367	44	21,411
Military Construction, Navy	96	259,515	0	0	509	13,214	273,238	59,121	13,721	72,842
Military Construction, Navy			705,094	0	0	474,370	1,179,464	647,541	474,370	1,121,911
sub-total		374,225	687,314	0	44,213	478,317	1,584,069	779,052	488,235	1,267,287
Mil. Con., Naval Reserve	93	20	0	0	413	0	433	141	0	141
Mil. Con., Naval Reserve	94	2,760	0	0	1	0	2,761	2,200	0	2,200
Mil. Con., Naval Reserve	95	5,605	0	0	1,906	0	7,511	6,069	0	6,069
Mil. Con., Naval Reserve	96	18,142	0	0	14	0	18,156	16,203	0	16,203
Mil. Con., Naval Reserve	97	0	37,579	0	0	0	37,579	21,104	0	21,104
sub-total		26,527	37,579	0	2,334	0	66,440	45,717	0	45,717
Base Realign & CI,N	96	483,246	0	0	0	0	483,246	374,392	0	374,392
Base Realign & CI,N	97	0	1,201,064	0	0	40,946	1,242,010	1,086,206	20,473	1,106,679
sub-total		483,246	1,201,064	0	0	40,946	1,725,256	1,460,598	20,473	1,481,071
Total		883,998	1,925,957	0	46,547	519,263	3,375,765	2,285,367	508,708	2,794,075
Fam. Housing Constr., Navy & MC	92	1,735	0	0	0	0	1,735	1,735	0	1,735
Fam. Housing Constr., Navy & MC	93	24,763	0	0	2	0	24,765	23,860	0	23,860
Fam. Housing Constr., Navy & MC	94	4,963	0	0	2	0	4,965	2,032	0	2,032
Fam. Housing Constr., Navy & MC	95	21,338	0	0	305	0	21,643	15,832	0	15,832
Fam. Housing Constr., Navy & MC	96	134,702	0	-3,000	0	0	131,702	29,923	0	29,923
Fam. Housing Constr., Navy & MC	97	0	496,986	0	0	0	496,986	290,473	0	290,473
sub-total		187,501	496,986	-3,000	309	0	681,796	363,855	0	363,855
Fam Housing Oper&Debt, Navy & MC		0	1,021,563	0	0	12,049	1,033,612	1,014,199	12,049	1,026,248
Roosmoor Liq. Tr Stimnt Acct		0	2,760	0	0	0	2,760	0	0	0
Total		187,501	1,521,309	-3,000	309	12,049	1,718,168	1,378,054	12,049	1,390,103

Department of the Navy
 FY 1999 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 and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	1,850,640	441,877	971,715	0	20,195,917	23,460,149	0	21,400,140	21,400,140
Navy Management Fund	1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund	450,793	1,392,138	0	17,977	710,715	257,1623	0	2,111,528	2,111,528
Total	2,302,433	1,834,015	971,715	17,977	20,906,632	26,032,772	0	23,511,668	23,511,668
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	-106,297	0	0	0	-106,297	-106,297	0	-106,297
Roosmoor Liq. Tr Stlmnt Acct	0	-2,760	0	0	0	-2,760	-2,760	0	-2,760
Fees Coll,Kaho'olawe Is Convync	0	-9,991	0	0	0	-9,991	-9,991	0	-9,991
Total	0	-119,048	0	0	0	-119,048	-119,048	0	-119,048
TRUST FUNDS									
USN Academy General Gift Fund	4,903	2,426	0	0	0	7,329	2,063	0	2,063
USN Academy Museum Fund	1,685	133	0	0	0	1,818	127	0	127
Navy General Gift Fund	2,632	371	0	0	0	3,003	479	0	479
Ships Stores Profit, Navy	9,357	21,940	0	0	0	31,297	19,267	0	19,267
Naval Historical Center Fund	526	33	0	0	0	559	20	0	20
Midshipmen's St., USN Acad.-TR	1,543	0	0	0	1,849	3,392	0	2,471	2,471
Total	20,646	24,903	0	0	1,849	47,398	21,956	2,471	24,427
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-21,940	0	0	0	-21,940	-21,940	0	-21,940
Total	0	-21,940	0	0	0	-21,940	-21,940	0	-21,940
Total, DON	13,187,585	79,530,613	988,105	496,130	26,098,997	120,301,430	78,747,905	28,686,008	107,433,913

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

	----- New Resources -----					----- Obligations -----			
	Unobligated		Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
	Balance Brought Forward	Budget Authority							
MILITARY PERSONNEL									
Military Personnel, Navy	0	16,713,156	0	0	263,702	16,976,858	16,713,156	263,702	16,976,858
Military Personnel, Marine Corps	0	6,113,312	0	0	31,101	6,144,413	6,113,312	31,101	6,144,413
Reserve Personnel, Navy	0	1,377,329	0	0	15,950	1,393,279	1,377,329	15,950	1,393,279
Reserve Personnel, Marine Corps	0	391,770	0	0	850	392,620	391,770	850	392,620
Total	0	24,595,567	0	0	311,603	24,907,170	24,595,567	311,603	24,907,170
OPERATION AND MAINTENANCE									
Oper. & Maint., Navy	0	21,652,354	0	0	3,711,647	25,364,001	21,652,354	3,711,647	25,364,001
Oper. & Maint., Marine Corps	0	2,380,330	0	0	412,100	2,792,430	2,380,330	412,100	2,792,430
Oper. & Maint., Navy Reserve	0	917,465	0	0	20,262	937,727	917,465	20,262	937,727
Oper. & Maint., Marine Corps Res.	0	116,267	0	0	1,500	117,767	116,267	1,500	117,767
Environmental Rest. Fund, Navy	0	275,500	0	0	0	275,500	275,500	0	275,500
Kaho'olawe Is Conv, Rm Env Res	35,895	35,000	0	0	0	70,895	35,000	0	35,000
Paymnt to Kaho'olawe Island Fd	21,556	35,000	0	0	0	56,556	35,000	0	35,000
Total	57,451	25,411,916	0	0	4,145,509	29,614,876	25,411,916	4,145,509	29,557,425
PROCUREMENT									
Aircraft Procurement, Navy	96	205312	0	0	0	205,312	205,312	0	205,312
Aircraft Procurement, Navy	97	1119868	24,000	0	0	1,095,868	1,007,209	55	1,007,264
Aircraft Procurement, Navy	98	0	6,287,529	0	0	7,100	6,294,629	4,902,711	7,100
subtotal		1,325,180	6,263,529	0	0	7,100	7,595,809	6,115,232	7,155
Weapons Procurement, Navy	96	91364	0	0	0	91,364	91,363	0	91,363
Weapons Procurement, Navy	97	226930	0	-6,726	0	220,204	168,422	21,000	189,422
Weapons Procurement, Navy	98	0	1,087,763	0	0	74,800	1,162,563	843,625	74,800
subtotal		318,294	1,087,763	-6,726	0	74,800	1,474,131	1,103,410	95,800
Shipbuilding & Conversion, Navy	87	3	0	0	0	3	3	0	3
Shipbuilding & Conversion, Navy	88	192264	0	0	0	192,264	94,632	0	94,632
Shipbuilding & Conversion, Navy	89	112602	0	0	0	112,602	75,746	0	75,746
Shipbuilding & Conversion, Navy	90	122094	0	0	0	122,094	49,499	0	49,499
Shipbuilding & Conversion, Navy	91	250354	0	0	0	250,354	128,599	0	128,599
Shipbuilding & Conversion, Navy	92	240016	0	0	0	240,016	120,292	0	120,292
Shipbuilding & Conversion, Navy	93	429100	0	0	0	429,100	199,826	0	199,826
Shipbuilding & Conversion, Navy	94	526,834	1,454	0	0	525,380	525,380	0	525,380
Shipbuilding & Conversion, Navy	95	929,064	715	0	0	928,349	219,656	0	219,656
Shipbuilding & Conversion, Navy	96	1,620,402	63,491	0	0	1,556,911	588,838	0	588,838
Shipbuilding & Conversion, Navy	97	1,966,978	24,440	31,782	0	1,974,320	772,692	0	772,692
Shipbuilding & Conversion, Navy	98	0	8,085,317	0	0	8,085,317	5,093,750	0	5,093,750
subtotal		6,389,711	7,995,217	31,782	0	14,416,710	7,868,913	0	7,868,913
Proc. of Ammunition, Navy & MC	96	12,641	0	0	0	12,641	12,641	0	12,641
Proc. of Ammunition, Navy & MC	97	33,642	0	0	0	33,642	27,664	0	27,664
Proc. of Ammunition, Navy & MC	98	0	381,578	0	0	391,578	264,105	10,000	274,105
subtotal		46,283	381,578	0	0	10,000	437,861	304,410	10,000

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

	New Resources					Obligations				
	Unobligated		Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total		Direct Obligations	Reim- bursable Obligations	Total Obligations
	Balance Brought Forward	Budget Authority				Available for Obligation	Reim- bursable Orders			
Other Procurement, Navy	96	79,194	3,300	0	0	0	75,894	75,894	0	75,894
Other Procurement, Navy	97	368,157	2,200	-11,177	0	0	354,780	293,493	3,439	296,932
Other Procurement, Navy	98	0	2,988,074	0	0	42,000	3,030,074	2,382,059	42,000	2,424,059
subtotal		447,351	2,982,574	-11,177	0	42,000	3,460,748	2,751,446	45,439	2,796,885
Procurement, Marine Corps	96	29,786	0	0	0	0	29,786	29,786	0	29,786
Procurement, Marine Corps	97	109,704	0	0	0	0	109,704	74,094	3,484	77,578
Procurement, Marine Corps	98	0	473,493	0	0	9,400	482,893	376,914	9,400	386,314
subtotal		139,490	473,493	0	0	9,400	622,383	480,794	12,884	493,678
Total		8,666,309	19,184,154	13,879	0	143,300	28,007,642	18,624,205	171,278	18,795,483
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	97	526,861	-40,000	-13,879	0	0	472,982	470,467	2,515	472,982
RDT&E, Navy	98	0	7,879,912	0	0	110,000	7,989,912	7,400,517	110,000	7,510,517
Total		526,861	7,839,912	-13,879	0	110,000	8,462,894	7,870,984	112,515	7,983,499
MILITARY CONSTRUCTION										
Military Construction, Navy	94	14,785	0	0	0	0	14,785	14,785	0	14,785
Military Construction, Navy	95	34,203	0	0	0	0	34,203	7,467	0	7,467
Military Construction, Navy	96	200,396	0	0	0	0	200,396	7,115	50,000	57,115
Military Construction, Navy	97	57,553	0	0	0	0	57,553	57,253	0	57,253
Military Construction, Navy	98	0	605,296	0	0	376,000	981,296	389,411	376,000	765,411
subtotal		306,937	605,296	0	0	376,000	1,288,233	476,031	426,000	902,031
Mil. Con., Naval Reserve	94	561	0	0	0	0	561	561	0	561
Mil. Con., Naval Reserve	95	1,442	0	0	0	0	1,442	1,137	0	1,137
Mil. Con., Naval Reserve	96	1,952	0	0	0	0	1,952	1,952	0	1,952
Mil. Con., Naval Reserve	97	16,475	0	0	0	0	16,475	12,814	0	12,814
Mil. Con., Naval Reserve	98	0	26,659	0	0	0	26,659	15,995	0	15,995
subtotal		20,430	26,659	0	0	0	47,089	32,459	0	32,459
Base Realign & CI,N	96	108,854	0	0	0	0	108,854	107,326	0	107,326
Base Realign & CI,N	97	135,331	0	0	0	0	135,331	135,331	0	135,331
Base Realign & CI,N	98	0	982,846	0	0	0	982,846	822,287	0	822,287
subtotal		244,185	982,846	0	0	0	1,227,031	1,064,944	0	1,064,944
Total		571,552	1,614,801	0	0	376,000	2,562,353	1,573,434	426,000	1,999,434
FAMILY HOUSING										
Fam. Housing Constr., Navy & MC	94	2,933	0	0	0	0	2,933	2,933	0	2,933
Fam. Housing Constr., Navy & MC	95	5,811	0	0	0	0	5,811	5,811	0	5,811
Fam. Housing Constr., Navy & MC	96	101,778	0	0	0	0	101,778	42,125	0	42,125
Fam. Housing Constr., Navy & MC	97	206,513	0	0	0	0	206,513	131,701	0	131,701
Fam. Housing Constr., Navy & MC	98	0	391,832	0	0	0	391,832	242,936	0	242,936
subtotal		317,035	391,832	0	0	0	708,867	425,506	0	425,506

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

	New Resources					Obligations			
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Fam Housing Oper&Debt, Navy & MC	0	965,404	0	0	21,289	986,693	965,404	21,289	986,693
Roosmoor Liq. Tr Sltmnt Acct	2760	0	0	0	0	2,760	2,760	0	2,760
Total	319,795	1,357,236	0	0	21,289	1,698,320	1,393,670	21,289	1,414,959
REVOLVING AND MGMT FUNDS									
Defense Working Capital Funds, Navy	1,998,057	0	76,700	0	19,550,271	21,625,028	0	20,617,121	20,617,121
Navy Management Fund	1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund	460,095	1,070,148	0	0	637,600	2,167,843	0	1,707,788	1,707,788
Total	2,459,152	1,070,148	76,700	0	20,187,871	23,793,871	0	22,324,909	22,324,909
DEDUCT FOR OFFSETTING RCPTS									
Offsetting Receipts, Navy	0	-120,000	0	0	0	-120,000	-120,000	0	-120,000
Fees Coll,Kaho'olawe Is Convyinc	0	-35,000	0	0	0	-35,000	-35,000	0	-35,000
Total	0	-155,000	0	0	0	-155,000	-155,000	0	-155,000
TRUST FUNDS									
USN Academy General Gift Fund	5,267	2,080	0	0	0	7,347	2,000	0	2,000
USN Academy Museum Fund	1,692	153	0	0	0	1,845	153	0	153
Navy General Gift Fund	2,525	380	0	0	0	2,905	523	0	523
Ships Stores Profit, Navy	12,030	22,000	0	0	0	34,030	22,000	0	22,000
Naval Historical Center Fund	539	59	0	0	0	598	59	0	59
Midshipmen's St., USN Acad.	921	0	0	0	0	921	0	0	0
Total	22,974	24,672	0	0	0	47,646	24,735	0	24,735
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total, DON	12,624,094	80,921,406	76,700	0	25,295,572	118,917,772	79,317,511	27,513,103	106,830,614

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

	New Resources					Obligations			
	Unobligated		Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
	Balance Brought Forward	Budget Authority							
MILITARY PERSONNEL									
Military Personnel, Navy	0	16,613,053	0	0	253,907	16,866,960	16,613,053	253,907	16,866,960
Military Personnel, Marine Corps	0	6,272,089	0	0	32,036	6,304,125	6,272,089	32,036	6,304,125
Reserve Personnel, Navy	0	1,387,379	0	0	16,808	1,404,187	1,387,379	16,808	1,404,187
Reserve Personnel, Marine Corps	0	401,888	0	0	850	402,738	401,888	850	402,738
Total	0	24,674,409	0	0	303,601	24,978,010	24,272,521	302,751	24,978,010
OPERATION AND MAINTENANCE									
Oper. & Maint., Navy	0	21,927,202	0	0	3,711,713	25,638,915	21,927,202	3,711,713	25,638,915
Oper. & Maint., Marine Corps	0	2,523,703	0	0	412,100	2,935,803	2,523,703	412,100	2,935,803
Oper. & Maint., Navy Reserve	0	928,639	0	0	20,262	948,901	928,639	20,262	948,901
Oper. & Maint., Marine Corps Res.	0	114,593	0	0	1,500	116,093	114,593	1,500	116,093
Environmental Rest. Fund, Navy	0	281,600	0	0	0	281,600	281,600	0	281,600
Kaho'olawe Is Conv, Rm Env Res	35,895	15,000	0	0	0	50,895	15,000	0	15,000
Paymnt to Kaho'olawe Island Fd	21,556	15,000	0	0	0	36,556	15,000	0	15,000
Total	57,451	25,805,737	0	0	4,145,575	30,008,763	25,805,737	4,145,575	29,951,312
PROCUREMENT									
Aircraft Procurement, Navy	97	88,604	0	0	0	88,604	88,604	0	88,604
Aircraft Procurement, Navy	98	1,384,818	0	0	0	1,384,818	944,194	0	944,194
Aircraft Procurement, Navy	99	0	7,466,734	0	0	7,100	7,473,834	5,822,491	7,100
Subtotal		1,473,422	7,466,734	0	0	7,100	8,947,256	6,855,289	7,100
Weapons Procurement, Navy	97	30,782	0	0	0	30,782	30,782	0	30,782
Weapons Procurement, Navy	98	244,138	0	0	0	244,138	174,384	0	174,384
Weapons Procurement, Navy	99	0	1,327,545	0	0	74,800	1,402,345	1,019,029	74,800
Subtotal		274,920	1,327,545	0	0	74,800	1,677,265	1,224,195	74,800
Shipbuilding & Conversion, Navy	88	97,632	0	0	0	97,632	50,471	0	50,471
Shipbuilding & Conversion, Navy	89	36,856	0	0	0	36,856	19,883	0	19,883
Shipbuilding & Conversion, Navy	90	72,595	0	0	0	72,595	24,750	0	24,750
Shipbuilding & Conversion, Navy	91	121,755	0	0	0	121,755	42,866	0	42,866
Shipbuilding & Conversion, Navy	92	119,724	0	0	0	119,724	59,814	0	59,814
Shipbuilding & Conversion, Navy	93	229,274	0	0	0	229,274	100,308	0	100,308
Shipbuilding & Conversion, Navy	95	708,693	0	0	0	708,693	452,659	0	452,659
Shipbuilding & Conversion, Navy	96	968,073	0	0	0	968,073	327,132	0	327,132
Shipbuilding & Conversion, Navy	97	1,201,628	0	0	0	1,201,628	496,730	0	496,730
Shipbuilding & Conversion, Navy	98	2,991,567	0	0	0	2,991,567	1,131,944	0	1,131,944
Shipbuilding & Conversion, Navy	99	0	6,252,672	0	0	6,252,672	3,939,183	0	3,939,183
Subtotal		6,547,797	6,252,672	0	0	0	12,800,469	6,645,740	0
Proc. of Ammunition, Navy & MC	97	5,978	0	0	0	5,978	5,978	0	5,978
Proc. of Ammunition, Navy & MC	98	117,473	0	0	0	117,473	78,316	0	78,316
Proc. of Ammunition, Navy & MC	99	0	429,539	0	0	10,000	439,539	319,654	10,000
Subtotal		123,451	429,539	0	0	10,000	562,990	403,948	10,000
Other Procurement, Navy	97	57,848	0	0	0	57,848	57,848	0	57,848
Other Procurement, Navy	98	606,015	0	0	0	606,015	454,511	0	454,511
Other Procurement, Navy	99	0	3,937,737	0	0	42,000	3,979,737	3,141,790	42,000
Subtotal		663,863	3,937,737	0	0	42,000	4,643,600	3,654,149	42,000

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

	New Resources					Obligations				
	Unobligated		Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations	
	Balance Brought Forward	Budget Authority								
Procurement, Marine Corps	97	32,126	0	0	0	32,126	32,126	0	32,126	
Procurement, Marine Corps	98	96,579	0	0	0	96,579	72,434	0	72,434	
Procurement, Marine Corps	99	0	745,858	0	0	9,400	755,258	594,806	9,400	604,206
Subtotal		128,705	745,858	0	0	9,400	883,963	699,366	9,400	708,766
Total		9,212,158	20,160,085	0	0	143,300	29,515,543	19,482,687	143,300	19,625,987
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	98	479,395	0	0	0	479,395	479,395	0	479,395	
RDT&E, Navy	99	0	8,108,923	0	0	110,000	8,218,923	7,615,788	110,000	7,725,788
Total		479,395	8,108,923	0	0	110,000	8,698,318	8,095,183	110,000	8,205,183
MILITARY CONSTRUCTION										
Military Construction, Navy	95	26,736	0	0	0	26,736	26,736	0	26,736	
Military Construction, Navy	96	143,281	0	0	0	143,281	7,413	9,721	17,134	
Military Construction, Navy	97	300	0	0	0	300	0	0	0	
Military Construction, Navy	98	215,885	0	0	0	215,885	117,756	0	117,756	
Military Construction, Navy	99	0	468,150	0	0	354,000	822,150	262,613	354,000	616,613
Subtotal		386,202	468,150	0	0	354,000	1,208,352	414,518	363,721	778,239
Mil. Con., Naval Reserve	95	305	0	0	0	305	305	0	305	
Mil. Con., Naval Reserve	97	3,661	0	0	0	3,661	1,879	0	1,879	
Mil. Con., Naval Reserve	98	10,664	0	0	0	10,664	5,332	0	5,332	
Mil. Con., Naval Reserve	99	0	15,271	0	0	15,271	10,690	0	10,690	
Subtotal		14,630	15,271	0	0	29,901	18,206	0	18,206	
Base Realign & CI,N	96	1,528	0	0	0	1,528	499	0	499	
Base Realign & CI,N	98	160,559	0	0	0	160,559	160,559	0	160,559	
Base Realign & CI,N	99	0	622,932	0	0	622,932	436,052	0	436,052	
Subtotal		162,087	622,932	0	0	785,019	597,110	0	597,110	
Total		562,919	1,106,353	0	0	354,000	2,023,272	1,029,834	363,721	1,393,555
FAMILY HOUSING										
Fam. Housing Constr., Navy & MC	96	59,653	0	0	0	59,653	21,062	0	21,062	
Fam. Housing Constr., Navy & MC	97	74,812	0	0	0	74,812	39,759	0	39,759	
Fam. Housing Constr., Navy & MC	98	148,896	0	0	0	148,896	90,121	0	90,121	
Fam. Housing Constr., Navy & MC	99	0	280,790	0	0	280,790	140,395	0	140,395	
Subtotal		283,361	280,790	0	0	564,151	291,337	0	291,337	
Fam Housing Oper&Debt, Navy & MC		0	915,293	0	0	21,368	936,661	915,293	21,368	936,661
Total		283,361	1,196,083	0	0	21,368	1,500,812	1,206,630	21,368	1,227,998
REVOLVING AND MGMT FUNDS										
Defense Working Capital Funds, Navy		938,591	0	95,000	0	18,804,520	19,838,111	0	19,768,990	19,768,990
Navy Management Fund		1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund		460,055	418,166	0	0	690,100	1,568,321	0	1,108,266	1,108,266
Total		1,399,646	418,166	95,000	0	19,494,620	21,407,432	0	20,877,256	20,877,256

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

	New Resources					Obligations			
	Unobligated		Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations	
	Balance Brought Forward	Budget Authority							Transfers and Sequesters
DEDUCT FOR OFFSETTING RCPTS									
Offsetting Receipts, Navy	0	-120,000	0	0	0	-120,000	-120,000	0	-120,000
Fees Coll,Kaho'olawe Is Convync	0	-15,000	0	0	0	-15,000	-15,000	0	-15,000
Total	0	-135,000	0	0	0	-135,000	-135,000	0	-135,000
TRUST FUNDS									
USN Academy General Gift Fund	5,347	2,027	0	0	0	7,374	1,947	0	1,947
USN Academy Museum Fund	1,692	156	0	0	0	1,848	156	0	156
Navy General Gift Fund	2,382	380	0	0	0	2,762	528	0	528
Ships Stores Profit, Navy	12,030	22,000	0	0	0	34,030	22,000	0	22,000
Naval Historical Center Fund	539	59	0	0	0	598	59	0	59
Midshipmen's St., USN Acad.	921	0	0	0	0	921	0	0	0
Total	22,911	24,622	0	0	0	47,533	24,690	0	24,690
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total, DON	12,017,841	81,337,378	95,000	0	24,572,464	118,022,683	79,760,282	25,963,971	106,126,991

Department of the Navy
FY 1999 Budget Estimates
Disposition of Obligational Resources - FY 1997
(in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
Military Personnel						
Military Personnel, Navy	17,315,711	17,313,260	100.0%	2,451	-	0.0%
Military Personnel, Marine Corps	6,050,799	6,004,802	99.2%	45,997	-	0.0%
Reserve Personnel, Navy	1,430,423	1,430,423	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	394,310	393,479	99.8%	831	-	0.0%
Total	25,191,243	25,141,964	99.8%	49,279	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	24,739,822	24,681,570	99.8%	58,252	-	0.0%
Oper. & Maint., Marine Corps	2,824,563	2,824,525	100.0%	38	-	0.0%
Oper. & Maint., Navy Reserve	925,943	920,433	99.4%	5,510	-	0.0%
Oper. & Maint., Marine Corps Res.	117,376	117,376	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	50,573	14,677	29.0%	-	35,895	71.0%
Paymnt to Kaho'olawe Island Fd	30,133	8,577	28.5%	-	21,556	71.5%
Total	28,688,410	28,567,158	99.6%	63,800	57,451	0.2%
Procurement						
APN	7,839,499	6,496,680	82.9%	17,638	1,325,181	16.9%
WPN	1,815,426	1,475,754	81.3%	21,378	318,294	17.5%
SCN	12,451,765	6,061,827	48.7%	227	6,389,711	51.3%
OPN	3,448,420	2,991,841	86.8%	9,227	447,352	13.0%
PMC	717,215	576,567	80.4%	1,159	139,489	19.4%
PANMC	423,380	377,097	89.1%	-	46,283	10.9%
Coastal Defense Augmentation	661	661	100.0%	-	-	0.0%
Total	26,696,366	17,980,427	67.4%	49,629	8,666,310	32.5%
Research & Development						
RDTEN	8,692,296	8,165,079	93.9%	355	526,862	6.1%
Military Construction						
MCON	1,584,069	1,267,287	80.0%	9,845	306,937	19.4%
MCNR	66,440	45,717	68.8%	292	20,431	30.8%
FHCON	681,796	363,855	53.4%	905	317,036	46.5%
FHOPS	1,033,612	1,026,248	99.3%	7,364	-	0.0%
BRAC	1,725,256	1,481,071	85.8%	-	244,185	14.2%
Roomoor Liquidating Tr Settlement Acct.	2,760	-	0.0%	-	2,760	-
Total	5,093,933	4,184,178	82.1%	18,406	891,349	17.5%

Department of the Navy
 FY 1999 Budget Estimates
 Disposition of Obligational Resources - FY 1997
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
Refolving & Mgmt Funds						
Defense Working Capital Funds, Navy	23,460,149	21,400,140	91.2%	61,951	1,998,058	8.5%
Navy Management Fund	1,000	-	0.0%	-	1,000	100.0%
National Defense Sealift Fund	<u>2,571,623</u>	<u>2,111,528</u>	<u>82.1%</u>	<u>-</u>	<u>460,095</u>	<u>17.9%</u>
Total	<u>26,032,772</u>	<u>23,511,668</u>	<u>90.3%</u>	<u>61,951</u>	<u>2,459,153</u>	<u>9.4%</u>
Offsetting Receipts						
Offsetting Receipts, Navy	(106,297)	(106,297)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(9,991)	(9,991)	100.0%	-	-	0.0%
Roomoor Liq Tr	<u>(2,760)</u>	<u>(2,760)</u>	<u>100.0%</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Total	<u>(119,048)</u>	<u>(119,048)</u>	<u>100.0%</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
Trust Funds						
USN Academy General Gift Fund	7,329	2,063	28.1%	-	5,266	71.9%
USN Academy Museum Fund	1,818	127	7.0%	-	1,691	93.0%
Navy General Gift Fund	3,003	479	16.0%	-	2,524	84.0%
Ships Stores Profit, Navy	31,297	19,267	61.6%	-	12,030	38.4%
Naval Historical Center Fund	559	20	3.6%	-	539	96.4%
Midshipmen's St., USN Acad.-TR	<u>3,392</u>	<u>2,471</u>	<u>72.8%</u>	<u>-</u>	<u>921</u>	<u>27.2%</u>
Total	<u>47,398</u>	<u>24,427</u>	<u>51.5%</u>	<u>-</u>	<u>22,971</u>	<u>48.5%</u>
Interfund Transactions						
Interfund Transactions, Navy	(21,940)	(21,940)	100.0%	-	-	0.0%
Total, DON	<u><u>120,301,430</u></u>	<u><u>107,433,913</u></u>	<u><u>89.3%</u></u>	<u><u>243,420</u></u>	<u><u>12,624,096</u></u>	<u><u>10.5%</u></u>

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

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
Military Personnel						
Military Personnel, Navy	16,976,858	16,976,858	100.0%	-	-	0.0%
Military Personnel, Marine Corps	6,144,413	6,144,413	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,393,279	1,393,279	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	392,620	392,620	100.0%	-	-	0.0%
Total	24,907,170	24,907,170	100.0%	-	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	25,364,001	25,364,001	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	2,792,430	2,792,430	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	937,727	937,727	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	117,767	117,767	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	275,500	275,500	100.0%	-	-	
Kaho'olawe Is Conv, Rm Env Res	70,895	35,000	49.4%	-	35,895	50.6%
Paymnt to Kaho'olawe Island Fd	56,556	35,000	61.9%	-	21,556	38.1%
Total	29,614,876	29,557,425	99.8%	-	57,451	0.2%
Procurement						
APN	7,595,809	6,122,387	80.6%	-	1,473,422	19.4%
WPN	1,474,131	1,199,210	81.4%	-	274,921	18.6%
SCN	14,416,710	7,868,913	54.6%	-	6,547,797	45.4%
OPN	3,460,748	2,796,885	80.8%	-	663,863	19.2%
PMC	622,383	493,678	79.3%	-	128,705	20.7%
PANMC	437,861	314,410	71.8%	-	123,451	28.2%
Total	28,007,642	18,795,483	67.1%	-	9,212,159	32.9%
Research & Development						
RDTEN	8,462,894	7,983,499	94.3%	-	479,395	5.7%
Military Construction						
MCON	1,288,233	902,031	70.0%	-	386,202	30.0%
MCNR	47,089	32,459	68.9%	-	14,630	31.1%
FHCON	708,867	425,506	60.0%	-	283,361	40.0%
FHOPS	986,693	986,693	100.0%	-	-	0.0%
BRAC	1,227,031	1,064,944	86.8%	-	162,087	13.2%
Roosmoo Liquidating Tr Settlement Acct	2,760	2,760	100.0%	-	-	0.0%
Total	4,260,673	3,414,393	80.1%	-	846,280	19.9%
Revolving & Mgmt Funds						
Defense Working Capital Funds, Navy	21,625,028	20,617,121	95.3%	69,316	938,591	4.3%
Navy Management Fund	1,000	-	0.0%	-	1,000	100.0%
National Defense Sealift Fund	2,167,843	1,707,788	78.8%	-	460,055	21.2%
Total	23,793,871	22,324,909	93.8%	69,316	1,399,646	5.9%

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

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
Offsetting Receipts						
Offsetting Receipts, Navy	(120,000)	(120,000)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(35,000)	(35,000)	100.0%	-	-	0.0%
Total	(155,000)	(155,000)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	7,347	2,000	27.2%	-	5,347	72.8%
USN Academy Museum Fund	1,845	153	8.3%	-	1,692	91.7%
Navy General Gift Fund	2,905	523	18.0%	-	2,382	82.0%
Ships Stores Profit, Navy	34,030	22,000	64.6%	-	12,030	35.4%
Naval Historical Center Fund	598	59	9.9%	-	539	90.1%
Midshipmen's St., USN Acad.-TR	921	-	0.0%	-	921	100.0%
Total	47,646	24,735	51.9%	-	22,911	48.1%
Interfund Transactions						
Interfund Transactions, Navy	(22,000)	(22,000)	100.0%	-	-	0.0%
Total, DON	118,917,772	106,830,614	89.8%	69,316	12,017,842	10.1%

Department of the Navy
FY 1999 Budget Estimates
Disposition of Obligational Resources - FY 1999
(in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
Military Personnel						
Military Personnel, Navy	16,866,960	16,866,960	100.0%	-	-	0.0%
Military Personnel, Marine Corps	6,304,125	6,304,125	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,404,187	1,404,187	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	402,738	402,738	100.0%	-	-	0.0%
Total	24,978,010	24,978,010	100.0%	-	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	25,638,915	25,638,915	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	2,935,803	2,935,803	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	948,901	948,901	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	116,093	116,093	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	281,600	281,600	100.0%	-	-	
Kaho'olawe Is Conv, Rm Env Res	50,895	15,000	29.5%	-	35,895	70.5%
Paymnt to Kaho'olawe Island Fd	36,556	15,000	41.0%	-	21,556	59.0%
Total	30,008,763	29,951,312	99.8%	-	57,451	0.2%
Procurement						
APN	8,947,256	6,862,389	76.7%	-	2,084,867	23.3%
WPN	1,677,265	1,298,995	77.4%	-	378,270	22.6%
SCN	12,800,469	6,645,740	51.9%	-	6,154,729	48.1%
OPN	4,643,600	3,696,149	79.6%	-	947,451	20.4%
PMC	883,963	708,766	80.2%	-	175,197	19.8%
PANMC	562,990	413,948	73.5%	-	149,042	26.5%
Total	29,515,543	19,625,987	66.5%	-	9,889,556	33.5%
Research & Development						
RD TEN	8,698,318	8,205,183	94.3%	-	493,135	5.7%
Military Construction						
MCON	1,208,352	778,239	64.4%	-	430,113	35.6%
MCNR	29,901	18,206	60.9%	-	11,695	39.1%
FHCON	564,151	291,337	51.6%	-	272,814	48.4%
FHOPS	936,661	936,661	100.0%	-	-	0.0%
BRAC	785,019	597,110	76.1%	-	187,909	23.9%
Total	3,524,084	2,621,553	74.4%	-	902,531	25.6%
Revolving & Mgmt Funds						
Defense Working Capital Funds, Navy	19,838,111	19,768,990	99.7%	69,121	-	0.0%
Navy Management Fund	1,000	-	0.0%	-	1,000	100.0%
National Defense Sealift Fund	1,568,321	1,108,266	70.7%	-	460,055	29.3%
Total	21,407,432	20,877,256	97.5%	69,121	461,055	2.2%

Department of the Navy
 FY 1999 Budget Estimates
 Disposition of Obligational Resources - FY 1999
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
Offsetting Receipts						
Offsetting Receipts, Navy	(120,000)	(120,000)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(15,000)	(15,000)	100.0%	-	-	0.0%
Total	(135,000)	(135,000)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	7,374	1,947	26.4%	-	5,427	73.6%
USN Academy Museum Fund	1,848	156	8.4%	-	1,692	91.6%
Navy General Gift Fund	2,762	528	19.1%	-	2,234	80.9%
Ships Stores Profit, Navy	34,030	22,000	64.6%	-	12,030	35.4%
Naval Historical Center Fund	598	59	9.9%	-	539	90.1%
Midshipmen's St., USN Acad.-TR	921	-	0.0%	-	921	100.0%
Total	47,533	24,690	51.9%	-	22,843	48.1%
Interfund Transactions						
Interfund Transactions, Navy	(22,000)	(22,000)	100.0%	-	-	0.0%
Total, DON	118,022,683	106,126,991	89.9%	69,121	11,826,571	10.0%

Department of the Navy
 FY 1999 Budget Estimates
 Program Outlay Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Military Personnel, Navy	98	96.0%	3.4%	0.3%	0.1%		
	99		96.0%	3.4%	0.3%	0.1%	
Military Personnel, Marine Corps	98	94.5%	4.8%	0.4%	0.1%		
	99		94.5%	4.8%	0.4%	0.1%	
Reserve Personnel, Navy	98	91.5%	6.0%	0.2%			
	99		91.5%	6.0%	0.2%		
Reserve Personnel, Marine Corps	98	93.2%	4.5%	0.3%			
	99		93.2%	4.5%	0.3%		
Operations & Maintenance, Navy	98	81.6%	16.0%	1.7%	0.2%		
	99		81.6%	16.0%	1.7%	0.2%	
Operations & Maintenance, Marine Corps	98	73.0%	21.4%	3.1%	1.0%	0.3%	0.1%
	99		73.0%	21.4%	3.1%	1.0%	0.3%
Operations & Maintenance, Navy Reserve	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	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	98	22.0%	45.0%	22.0%	6.0%	3.0%	
	99		22.0%	45.0%	22.0%	6.0%	3.0%
Payment to Kaho'olawe Island Fund	98	1.0%	22.0%	45.0%	22.0%	6.0%	3.0%
	99		1.0%	22.0%	45.0%	22.0%	6.0%

Department of the Navy
FY 1999 Budget Estimates
Program Outlay Rates
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Aircraft Procurement, Navy	98	18.0%	28.4%	31.8%	12.5%	4.2%	2.5%
	99		18.0%	28.4%	31.8%	12.5%	4.2%
Weapons Procurement, Navy	98	16.5%	29.5%	34.5%	10.5%	4.7%	2.3%
	99		16.5%	29.5%	34.5%	10.5%	4.7%
Shipbuilding & Conversion, Navy	98	4.9%	17.1%	22.1%	20.5%	13.8%	11.2%
	99		4.9%	17.0%	22.0%	19.5%	13.8%
Procurement of Ammunition, Navy and Marine Corps	98	33.9%	25.0%	17.0%	12.0%	9.3%	2.0%
	99		33.9%	25.0%	17.0%	12.0%	9.3%
Other Procurement, Navy	98	34.7%	36.1%	14.2%	9.1%	3.0%	1.0%
	99		34.7%	36.1%	14.2%	9.1%	3.0%
Procurement, Marine Corps	98	16.9%	35.0%	21.7%	17.0%	6.0%	1.5%
	99		12.0%	37.0%	23.0%	18.0%	6.6%
Research Development, Test & Evaluation	98	58.0%	33.1%	5.4%	2.0%	0.6%	0.2%
	99		58.0%	33.1%	5.4%	2.0%	0.6%
Military Construction, Navy	98	2.0%	42.0%	28.0%	15.0%	5.0%	3.0%
	99		2.0%	42.0%	28.0%	15.0%	5.0%
Military Construction, Naval Reserve	98	5.7%	45.6%	21.0%	18.0%	5.0%	1.0%
	99		5.7%	45.6%	21.0%	18.0%	5.0%
Base Realignment & Closure Account	98	38.0%	36.0%	12.8%	10.2%	1.4%	0.8%
	99		38.0%	36.0%	12.8%	10.2%	1.4%

Department of the Navy
 FY 1999 Budget Estimates
 Program Outlay Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Family Housing, Construction	98	9.0%	39.6%	28.0%	12.0%	5.9%	3.0%
Navy & Marine Corps	99		9.0%	39.6%	28.0%	12.0%	5.9%
Family Housing, Operations & Debt	98	54.0%	29.0%	9.3%	4.0%	2.5%	0.5%
Navy & Marine Corps	99		54.0%	29.0%	9.3%	4.0%	2.5%
National Defense Sealift Fund	98	25.4%	16.8%	18.2%	12.8%	12.8%	10.9%
	99		50.0%	21.1%	16.0%	4.0%	4.0%

Department of the Navy
FY 1999 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									
Military Personnel, Navy	-	943,280	943,280	17,030,073	4,000	17,977,353	639,691	16,337,621	16,977,312
Military Personnel, Marine Corps	-	328,813	328,813	6,018,085	4,000	6,350,898	270,449	5,657,575	5,928,024
Reserve Personnel, Navy	-	249,770	249,770	1,419,868		1,669,638	141,070	1,322,680	1,463,750
Reserve Personnel, Marine Corps	-	53,305	53,305	393,810		447,115	31,311	372,870	404,181
Total	-	1,575,168	1,575,168	24,861,836	8,000	26,445,004	1,082,521	23,690,746	24,773,267
Operation & Maintenance									
Oper. & Maint., Navy	-	6,300,449	6,300,449	21,108,549	5,000	27,413,998	4,321,283	17,301,160	21,622,443
Oper. & Maint., Marine Corps	-	1,014,644	1,014,644	2,346,692	5,000	3,366,336	746,013	1,720,466	2,466,479
Oper. & Maint., Navy Reserve	-	403,313	403,313	890,211		1,293,524	242,319	604,531	846,850
Oper. & Maint., Marine Corps Res.	-	57,856	57,856	109,712		167,568	32,010	75,339	107,349
Environmental Restoration Fund	-	-	-	-		-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	40,582	5,067	45,649	9,991		55,640	9,757	-	9,757
Paymnt to Kaho'olawe Island Fd	20,142	28,090	48,232	9,991		58,223	2,138	8,847	10,985
Total	60,724	7,809,419	7,870,143	24,475,146	10,000	32,355,289	5,353,520	19,710,343	25,063,863
Procurement									
APN	1,073,876	6,890,780	7,964,656	6,691,641		14,656,297	4,299,420	1,023,224	5,322,644
WPN	464,823	3,249,350	3,714,173	1,322,742		5,036,915	1,761,706	220,464	1,982,170
SCN	6,801,229	15,632,067	22,433,296	5,430,479		27,863,775	6,631,815	453,258	7,085,073
OPN	513,545	3,706,797	4,220,342	2,834,113	(4,200)	7,050,255	2,042,986	1,010,582	3,053,568
PMC	121,193	883,948	1,005,141	575,482	(1,100)	1,579,523	502,647	97,996	600,643
PANMC	147,656	275,314	422,970	257,116	2,100	682,186	169,135	90,156	259,291
CDAN	60	59,910	59,970	-		59,970	62	-	62
Total	9,122,382	30,698,166	39,820,548	17,111,573	(3,200)	56,928,921	15,407,771	2,895,680	18,303,451
Research & Development									
RDTEN	609,901	4,154,494	4,764,395	7,916,862	4,590	12,685,847	3,448,046	4,771,566	8,219,612
Military Construction									
MCON	374,225	683,202	1,057,427	687,314		1,744,741	541,865	12,543	554,408
MCNR	26,527	22,263	48,790	37,579		86,369	19,911	3,921	23,832
FHCON	187,501	651,340	838,841	496,986	(3,000)	2,767,919	399,842	51,551	451,393
FHOPS	-	696,287	696,287	1,021,563		1,332,827	375,944	549,657	925,601
BRAC	483,246	1,083,609	1,566,855	1,201,064		1,717,850	883,714	379,954	1,263,668
Roomsmoor Liquidating Tr Settlement Acct.	-	-	-	2,760		2,760	-	-	-
Total	1,071,499	3,136,701	4,208,200	3,447,266	(3,000)	7,652,466	2,221,276	997,626	3,218,902

Department of the Navy
FY 1999 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
Revolving & Mgmt Funds									
Defense Working Capital Funds, Navy	1,850,640	3,870,580	5,721,220	441,877	971,715	7,134,812	2,069,234	-	2,069,234
Navy Management Fund	1,000	(16,739)	(15,739)	-	-	(15,739)	(16,739)	-	(16,739)
National Defense Sealift Fund	450,793	1,395,279	1,846,072	1,392,138	-	3,238,210	584,966	-	584,966
Total	2,302,433	5,249,120	7,551,553	1,834,015	971,715	10,357,283	2,637,461	-	2,637,461
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	(106,297)	-	(106,297)	-	(106,297)	(106,297)
Fees Coll,Kaho'olawe Is Convync	-	-	-	(9,991)	-	(9,991)	-	(9,991)	(9,991)
Roosmoor Liq Tr	-	-	-	(2,760)	-	(2,760)	-	(2,760)	(2,760)
Total	-	-	-	(119,048)	-	(119,048)	-	(119,048)	(119,048)
Trust Funds									
USN Academy General Gift Fund	4,903	1,010	5,913	2,426	-	8,339	200	1,439	1,639
USN Academy Museum Fund	1,685	91	1,776	133	-	1,909	50	97	147
Navy General Gift Fund	2,632	333	2,965	371	-	3,336	376	371	747
Ships Stores Profit, Navy	9,357	-	9,357	21,940	-	31,297	-	19,267	19,267
Naval Historical Center Fund	526	94	620	33	-	653	27	19	46
Nav Acad Midship Store	1,543	(1,029)	514	-	-	514	327	-	327
Total	20,646	499	21,145	24,903	-	46,048	980	21,193	22,173
Interfund Transactions									
Interfund Transactions, Navy	-	-	-	(21,940)	-	(21,940)	-	(21,940)	(21,940)
Total, DON	13,187,585	52,623,567	65,811,152	79,530,613	988,105	146,329,870	30,151,575	51,946,166	82,097,741

Department of the Navy
FY 1999 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									
Military Personnel, Navy	-	967,660	967,660	16,713,156		17,680,816	682,303	16,044,630	16,726,933
Military Personnel, Marine Corps	-	363,058	363,058	6,113,312		6,476,370	301,104	5,777,080	6,078,184
Reserve Personnel, Navy	-	178,222	178,222	1,377,329		1,555,551	92,140	1,260,256	1,352,396
Reserve Personnel, Marine Corps	-	36,066	36,066	391,770		427,836	18,828	365,130	383,958
Total	-	1,545,006	1,545,006	24,595,567	-	26,140,573	1,094,375	23,447,096	24,541,471
Operation & Maintenance									
Oper. & Maint., Navy	-	5,132,433	5,132,433	21,652,354		26,784,787	4,202,583	17,668,321	21,870,904
Oper. & Maint., Marine Corps	-	840,300	840,300	2,380,330		3,220,630	614,475	1,737,641	2,352,116
Oper. & Maint., Navy Reserve	-	406,154	406,154	917,465		1,323,619	262,976	642,226	905,202
Oper. & Maint., Marine Corps Res.	-	70,598	70,598	116,267		186,865	28,648	82,550	111,198
Environmental Restoration Fund		-	-	275,500		275,500	-	60,610	60,610
Kaho'olawe Is Conv, Rm Env Res	35,895	9,987	45,882	35,000		80,882	6,298	350	6,648
Paymnt to Kaho'olawe Island Fd	21,556	25,682	47,238	35,000		82,238	-	35,000	35,000
Total	57,451	6,485,154	6,542,605	25,411,916	-	31,954,521	5,114,980	20,226,698	25,341,678
Procurement									
APN	1,325,180	7,936,526	9,261,706	6,263,529		15,525,235	4,308,178	1,127,435	5,435,613
WPN	318,294	2,730,964	3,049,258	1,087,763	(6,726)	4,130,295	1,440,206	179,481	1,619,687
SCN	6,389,711	14,244,560	20,634,271	7,995,217	31,782	28,661,270	6,193,138	391,066	6,584,204
OPN	447,351	3,317,527	3,764,878	2,982,574	(11,177)	6,736,275	1,998,014	1,034,953	3,032,967
PMC	139,490	719,673	859,163	473,493		1,332,656	384,548	80,020	464,568
PANMC	46,283	376,612	422,895	381,578		804,473	173,443	129,355	302,798
CDAN	-	59,908	59,908	-		59,908	-	-	-
Total	8,666,309	29,385,770	38,052,079	19,184,154	13,879	57,250,112	14,497,527	2,942,310	17,439,837
Research & Development									
RDTEN	526,861	3,856,673	4,383,534	7,839,912	(13,879)	12,209,567	3,077,848	4,547,149	7,624,997
Military Construction									
MCON	306,937	862,150	1,169,087	605,296		1,774,383	615,331	12,106	627,437
MCNR	20,430	41,862	62,292	26,659		88,951	26,262	1,520	27,782
FHCON	317,035	556,951	873,986	391,832		1,265,818	500,126	35,265	535,391
FHOPS	-	771,517	771,517	965,404		1,736,921	441,312	521,318	962,630
BRAC	244,185	955,429	1,199,614	982,846		2,182,460	733,719	373,481	1,107,200
Roomsmoor Liquidating Tr Settlement Acct.	2,760	-	2,760	-		2,760	-	-	-
Total	891,347	3,187,909	4,079,256	2,972,037	-	7,051,293	2,316,750	943,690	3,260,440

Department of the Navy
FY 1999 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
Revolving & Mgmt Funds									
Defense Working Capital Funds, Navy	1,998,057	3,005,570	5,003,627	-	76,700	5,080,327	(226,058)	-	(226,058)
Navy Management Fund	1,000	-	1,000	-	-	1,000	-	-	-
National Defense Sealift Fund	460,095	2,193,148	2,653,243	1,070,148	-	3,723,391	651,744	271,353	923,097
Total	2,459,152	5,198,718	7,657,870	1,070,148	76,700	8,804,718	425,686	271,353	697,039
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	-	-	-	-	-	-
Fees Coll, Kaho'olawe Is Convync	-	-	-	(120,000)	-	(120,000)	-	(120,000)	(120,000)
Roosmoor Liq Tr	-	-	-	(35,000)	-	(35,000)	-	(35,000)	(35,000)
Total	-	-	-	(155,000)	-	(155,000)	-	(155,000)	(155,000)
Trust Funds									
USN Academy General Gift Fund	5,267	1,434	6,701	2,080	-	8,781	607	1,560	2,167
USN Academy Museum Fund	1,692	71	1,763	153	-	1,916	33	77	110
Navy General Gift Fund	2,525	65	2,590	380	-	2,970	93	190	283
Ships Stores Profit, Navy	12,030	-	12,030	22,000	-	34,030	-	22,000	22,000
Naval Historical Center Fund	539	69	608	59	-	667	8	44	52
Nav Acad Midship Store	921	(734)	187	-	-	187	-	-	-
Total	22,974	905	23,879	24,672	-	48,551	741	23,871	24,612
Interfund Transactions									
Interfund Transactions, Navy	-	-	-	(22,000)	-	(22,000)	-	(22,000)	(22,000)
Total, DON	12,624,094	49,660,135	62,284,229	80,921,406	76,700	143,282,335	26,527,907	52,225,167	78,753,074

Department of the Navy
FY 1999 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									
Military Personnel, Navy	-	953,883	953,883	16,613,053		17,566,936	636,442	15,948,531	16,584,973
Military Personnel, Marine Corps	-	398,186	398,186	6,272,089		6,670,275	341,616	5,927,124	6,268,740
Reserve Personnel, Navy	-	203,155	203,155	1,387,379		1,590,534	86,864	1,269,452	1,356,316
Reserve Personnel, Marine Corps	-	43,878	43,878	401,888		445,766	19,580	374,560	394,140
Total	-	1,599,102	1,599,102	24,674,409	-	26,273,511	1,084,502	23,519,667	24,604,169
Operation & Maintenance									
Oper. & Maint., Navy	-	4,913,883	4,913,883	21,927,202		26,841,085	3,890,441	17,892,597	21,783,038
Oper. & Maint., Marine Corps	-	868,514	868,514	2,523,703		3,392,217	613,107	1,842,303	2,455,410
Oper. & Maint., Navy Reserve	-	418,417	418,417	928,639		1,347,056	247,919	650,047	897,966
Oper. & Maint., Marine Corps Res.	-	75,667	75,667	114,593		190,260	32,532	81,361	113,893
Environmental Restoration Fund	-	214,890	214,890	281,600		496,490	123,975	61,952	185,927
Kaho'olawe Is Conv, Rm Env Res	35,895	38,339	74,234	15,000		89,234	13,196	150	13,346
Paymnt to Kaho'olawe Island Fd	21,556	25,682	47,238	15,000		62,238	-	15,000	15,000
Total	57,451	6,555,392	6,612,843	25,805,737	-	32,418,580	4,921,170	20,543,410	25,464,580
Procurement									
APN	1,473,422	8,616,200	10,089,622	7,466,734		17,556,356	4,629,432	1,344,012	5,973,444
WPN	274,920	2,235,687	2,510,607	1,327,545		3,838,152	1,165,688	219,045	1,384,733
SCN	6,547,797	15,529,269	22,077,066	6,252,672		28,329,738	6,653,801	304,591	6,958,392
OPN	663,863	3,039,445	3,703,308	3,937,737		7,641,045	1,875,045	1,366,395	3,241,440
PMC	128,705	739,383	868,088	745,858		1,613,946	387,610	89,503	477,113
PANMC	123,451	378,224	501,675	429,539		931,214	226,437	145,614	372,051
CDAN	-	59,908	59,908	-		59,908	-	-	-
Total	9,212,158	30,598,116	39,810,274	20,160,085	-	59,970,359	14,938,013	3,469,160	18,407,173
Research & Development									
RDTEN	479,395	4,105,175	4,584,570	8,108,923		12,693,493	3,271,002	4,703,175	7,974,177
Military Construction									
MCON	386,202	760,744	1,146,946	468,150		1,615,096	554,979	9,363	564,342
MCNR	14,630	46,539	61,169	15,271		76,440	30,873	870	31,743
FHCON	283,361	447,066	730,427	280,790		1,011,217	402,512	25,271	427,783
FHOPS	-	774,291	774,291	915,293		1,689,584	455,069	494,258	949,327
BRAC	162,087	913,173	1,075,260	622,932		1,698,192	754,234	236,714	990,948
Roomsmoor Liquidating Tr Settlement Acct.		2,760	2,760	-		2,760	-	-	-
Total	846,280	2,944,573	3,790,853	2,302,436	-	6,093,289	2,197,667	766,476	2,964,143

Department of the Navy
FY 1999 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
Revolving & Mgmt Funds									
Defense Working Capital Funds, Navy	938,591	4,298,478	5,237,069	-	95,000	5,332,069	(226,860)	-	(226,860)
Navy Management Fund	1,000		1,000	-		1,000		-	-
National Defense Sealift Fund	460,055	2,340,239	2,800,294	418,166		3,218,460	736,872	209,207	946,079
Total	1,399,646	6,638,717	8,038,363	418,166	95,000	8,551,529	510,012	209,207	719,219
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	-	-	-	-	-	-
Fees Coll,Kaho'olawe Is Convync	-	-	-	(120,000)	-	(120,000)	-	(120,000)	(120,000)
Roosmoor Liq Tr	-	-	-	(15,000)	-	(15,000)	-	(15,000)	(15,000)
Total	-	-	-	(135,000)	-	(135,000)	-	(135,000)	(135,000)
Trust Funds									
USN Academy General Gift Fund	5,347	1,267	6,614	2,027		8,641	520	1,520	2,040
USN Academy Museum Fund	1,692	114	1,806	156		1,962	58	78	136
Navy General Gift Fund	2,382	305	2,687	380		3,067	95	190	285
Ships Stores Profit, Navy	12,030		12,030	22,000		34,030	-	22,000	22,000
Naval Historical Center Fund	539	76	615	59		674	15	44	59
Nav Acad Midship Store	921	(734)	187	-		187	-	-	-
Total	22,911	1,028	23,939	24,622	-	48,561	688	23,832	24,520
Interfund Transactions									
Interfund Transactions, Navy	-		-	(22,000)		(22,000)	-	(22,000)	(22,000)
Total, DON	12,017,841	52,442,103	64,459,944	81,337,378	95,000	145,892,322	26,923,054	53,077,927	80,000,981

Department of the Navy
FY 1999 Budget Estimates
Disposition of Expendable Resources - FY 1997
(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
Military Personnel							
MPN	17,977,353	16,977,312	94.4%	(2,451)	(29,929)	967,660	5.4%
MPMC	6,350,898	5,928,024	93.3%	(45,997)	(13,819)	363,058	5.7%
RPN	1,669,638	1,463,750	87.7%	0	(27,666)	178,222	10.7%
RPMC	447,115	404,181	90.4%	(831)	(6,037)	36,066	8.1%
Total	26,445,004	24,773,267	93.7%	(49,279)	(77,451)	1,545,006	5.8%
Operation & Maintenance							
OMN	27,413,998	21,622,443	78.9%	(58,252)	(600,870)	5,132,433	18.7%
OMMC	3,366,336	2,466,479	73.3%	(38)	(59,519)	840,300	25.0%
OMNR	1,293,524	846,850	65.5%	(5,510)	(35,010)	406,154	31.4%
OMMCR	167,568	107,349	64.1%	0	10,379	70,598	42.1%
ERN	0	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	55,640	9,757	17.5%	0	0	45,882	82.5%
Payment to Kaho'olawe Island Fd	58,223	10,985	18.9%	0	0	47,238	81.1%
Total	32,355,289	25,063,863	77.5%	(63,800)	(685,020)	6,542,605	20.2%
Procurement							
APN	14,656,297	5,322,644	36.3%	(17,638)	(54,308)	9,261,706	63.2%
WPN	5,036,915	1,982,170	39.4%	(21,378)	15,891	3,049,258	60.5%
SCN	27,863,775	7,085,073	25.4%	(227)	(144,204)	20,634,271	74.1%
PANMC	682,186	259,291	38.0%	0	0	422,895	62.0%
OPN	7,050,255	3,053,568	43.3%	(9,227)	(222,581)	3,764,878	53.4%
PMC	1,579,523	600,643	38.0%	(1,159)	(118,559)	859,163	54.4%
CDAN	59,970	62	0.1%	0	0	59,908	99.9%
Total	56,928,921	18,303,451	32.2%	(49,629)	(523,761)	38,052,079	66.8%
Research & Development							
RDTEN	12,685,847	8,219,612	64.8%	(355)	(82,345)	4,383,534	34.6%
Total	12,685,847	8,219,612	64.8%	(355)	(82,345)	4,383,534	34.6%

Department of the Navy
FY 1999 Budget Estimates
Disposition of Expendable Resources - FY 1997 (Continued)
(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
Military Construction							
MCON	1,744,741	554,408	31.8%	(9,845)	(11,401)	1,169,087	67.0%
MCNR	86,369	23,832	27.6%	(292)	48	62,292	72.1%
FHCON	2,767,919	451,393	16.3%	(905)	(6,542)	873,986	31.6%
FHOPS	1,332,827	925,601	69.4%	(7,364)	(13,368)	771,517	57.9%
BRAC	1,717,850	1,263,668	73.6%	0	0	1,199,614	69.8%
Roomoor Liquidating Tr Settlement Acct	2,760	0	0.0%	0	0	2,760	100.0%
Total	7,652,466	3,218,902	42.1%	(18,406)	(31,263)	4,079,256	53.3%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	7,134,812	2,069,234	29.0%	(61,951)	0	5,003,627	70.1%
Navy Management Fund	(15,739)	(16,739)	106.4%	0	0	1,000	-6.4%
National Defense Sealift Fund	3,238,210	584,966	18.1%	0	0	2,653,243	81.9%
Total	10,357,283	2,637,461	25.5%	(61,951)	0	7,657,870	73.9%
Offsetting Receipts							
Offsetting Receipts, Navy	(106,297)	(106,297)	100.0%	0	0	0	0.0%
Fees Collected, Kaho'olawe Is Conv	(9,991)	(9,991)	100.0%	0	0	0	0.0%
Offsetting Receipts, Roomoor Liq Trust	(2,760)	(2,760)	100.0%	0	0	0	0.0%
Total	(119,048)	(119,048)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	8,339	1,639	19.7%	0	0	6,701	80.4%
USNAMF	1,909	147	7.7%	0	0	1,763	92.4%
DONGGF	3,336	747	22.4%	0	0	2,590	77.6%
SSPN	31,297	19,267	61.6%	0	0	12,030	38.4%
ONRHF	653	46	7.0%	0	0	608	93.1%
USNSMS	514	327	63.6%	0	0	187	36.4%
Total	46,048	22,173	48.2%	0	0	23,879	51.9%
Interfund Transactions							
IBT	(21,940)	(21,940)	100.0%	0	0	0	0.0%
Total	(21,940)	(21,940)	100.0%	0	0	0	0.0%
Total, DON	146,329,870	82,097,741	56.1%	(243,420)	(1,399,840)	62,284,229	42.6%

Department of the Navy
FY 1999 Budget Estimates
Disposition of Expendable Resources - FY 1998
(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
Military Personnel							
MPN	17,680,816	16,726,933	94.6%	0	0	953,883	5.4%
MPMC	6,476,370	6,078,184	93.9%	0	0	398,186	6.1%
RPN	1,555,551	1,352,396	86.9%	0	0	203,155	13.1%
RPMC	427,836	383,958	89.7%	0	0	43,878	10.3%
Total	26,140,573	24,541,471	93.9%	0	0	1,599,102	6.1%
Operation & Maintenance							
OMN	26,784,787	21,870,904	81.7%	0	0	4,913,883	18.3%
OMMC	3,220,630	2,352,116	73.0%	0	0	868,514	27.0%
OMNR	1,323,619	905,202	68.4%	0	0	418,417	31.6%
OMMCR	186,865	111,198	59.5%	0	0	75,667	40.5%
ERN	275,500	60,610	22.0%	0	0	214,890	78.0%
Kaho'olawe Is Conv, Rm Env Res	80,882	6,648	8.2%	0	0	74,234	91.8%
Payment to Kaho'olawe Island Fd	82,238	35,000	42.6%	0	0	47,238	57.4%
Total	31,954,521	25,341,678	79.3%	0	0	6,612,843	20.7%
Procurement							
APN	15,525,235	5,435,613	35.0%	0	0	10,089,622	65.0%
WPN	4,130,295	1,619,687	39.2%	0	0	2,510,607	60.8%
SCN	28,661,270	6,584,204	23.0%	0	0	22,077,066	77.0%
PANMC	804,473	302,798	37.6%	0	0	501,675	62.4%
OPN	6,736,275	3,032,967	45.0%	0	0	3,703,308	55.0%
PMC	1,332,656	464,568	34.9%	0	0	868,088	65.1%
CDAN	59,908	0	0.0%	0	0	59,908	100.0%
Total	57,250,112	17,439,837	30.5%	0	0	39,810,274	69.5%
Research & Development							
RDTEN	12,209,567	7,624,997	62.5%	0	0	4,584,570	37.5%
Total	12,209,567	7,624,997	62.5%	0	0	4,584,570	37.5%

Department of the Navy
 FY 1999 Budget Estimates
 Disposition of Expendable Resources - FY 1998 (Continued)
 (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
Military Construction							
MCON	1,774,383	627,437	35.4%	0	0	1,146,946	64.6%
MCNR	88,951	27,782	31.2%	0	0	61,169	68.8%
FHCON	1,265,818	535,391	42.3%	0	0	730,427	57.7%
FHOPS	1,736,921	962,630	55.4%	0	0	774,291	44.6%
BRAC	2,182,460	1,107,200	50.7%	0	0	1,075,260	49.3%
Roomoor Liquidating Tr Settlement Acct	2,760	0	0.0%	0	0	2,760	100.0%
Total	7,051,293	3,260,440	46.2%	0	0	3,790,853	53.8%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,080,327	(226,058)	-4.4%	(69,316)	0	5,237,069	103.1%
NMF	1,000	0	0.0%	0	0	1,000	100.0%
NDSF	3,723,391	923,097	24.8%	0	0	2,800,294	75.2%
Total	8,804,718	697,039	7.9%	(69,316)	0	8,038,363	91.3%
Offsetting Receipts							
Offsetting Receipts, Navy	(120,000)	(120,000)	100.0%	0	0	0	0.0%
Fees Collected, Kaho'olawe Is Conv	(35,000)	(35,000)	100.0%	0	0	0	0.0%
Offsetting Receipts, Roomoor Liq Trust	0	0	0.0%	0	0	0	0.0%
Total	(155,000)	(155,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	8,781	2,167	24.7%	0	0	6,614	75.3%
USNAMF	1,916	110	5.7%	0	0	1,806	94.3%
DONGGF	2,970	283	9.5%	0	0	2,687	90.5%
SSPN	34,030	22,000	64.6%	0	0	12,030	35.4%
ONRHF	667	52	7.8%	0	0	615	92.2%
USNAMS	187	0	0.0%	0	0	187	100.0%
Total	48,551	24,612	50.7%	0	0	23,939	49.3%
Interfund Transactions							
IBT	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total, DON	143,282,335	78,753,074	55.0%	(69,316)	0	64,459,944	45.0%

Department of the Navy
FY 1999 Budget Estimates
Disposition of Expendable Resources - FY 1999
(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
Military Personnel							
MPN	17,566,936	16,584,973	94.4%	0	0	981,963	5.6%
MPMC	6,670,275	6,268,740	94.0%	0	0	401,535	6.0%
RPN	1,590,534	1,356,316	85.3%	0	0	234,218	14.7%
RPMC	445,766	394,140	88.4%	0	0	51,626	11.6%
Total	26,273,511	24,604,169	93.6%	0	0	1,669,342	6.4%
Operation & Maintenance							
OMN	26,841,085	21,783,038	81.2%	0	0	5,058,047	18.8%
OMMC	3,392,217	2,455,410	72.4%	0	0	936,807	27.6%
OMNR	1,347,056	897,966	66.7%	0	0	449,090	33.3%
OMMCR	190,260	113,893	59.9%	0	0	76,367	40.1%
ERN	496,490	185,927	37.4%	0	0	310,563	62.6%
Kaho'olawe Is Conv, Rm Env Res	89,234	13,346	15.0%	0	0	75,888	85.0%
Payment to Kaho'olawe Island Fd	62,238	15,000	24.1%	0	0	47,238	75.9%
Total	32,418,580	25,464,580	78.5%	0	0	6,954,000	21.5%
Procurement							
APN	17,556,356	5,973,444	34.0%	0	0	11,582,912	66.0%
WPN	3,838,152	1,384,733	36.1%	0	0	2,453,419	63.9%
SCN	28,329,738	6,958,392	24.6%	0	0	21,371,346	75.4%
PANMC	931,214	372,051	40.0%	0	0	559,163	60.0%
OPN	7,641,045	3,241,440	42.4%	0	0	4,399,605	57.6%
PMC	1,613,946	477,113	29.6%	0	0	1,136,833	70.4%
CDAN	59,908	0	0.0%	0	0	59,908	100.0%
Total	59,970,359	18,407,173	30.7%	0	0	41,563,186	69.3%
Research & Development							
RDTEN	12,693,493	7,974,177	62.8%	0	0	4,719,316	37.2%
Total	12,693,493	7,974,177	62.8%	0	0	4,719,316	37.2%

Department of the Navy
FY 1999 Budget Estimates
Disposition of Expendable Resources - FY 1999 (Continued)
(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
Military Construction							
MCON	1,615,096	564,342	34.9%	0	0	1,050,754	65.1%
MCNR	76,440	31,743	41.5%	0	0	44,697	58.5%
FHCON	1,011,217	427,783	42.3%	0	0	583,434	57.7%
FHOPS	1,689,584	949,327	56.2%	0	0	740,257	43.8%
BRAC	1,698,192	990,948	58.4%	0	0	707,244	41.6%
Roomoor Liquidating Tr Settlement Acct	2,760	0	0.0%	0	0	2,760	100.0%
Total	6,093,289	2,964,143	48.6%	0	0	3,129,146	51.4%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,332,069	(226,860)	-4.3%	(69,121)	0	5,489,808	103.0%
NMF	1,000	0	0.0%	0	0	1,000	100.0%
NDSF	3,218,460	946,079	29.4%	0	0	2,272,381	70.6%
Total	8,551,529	719,219	8.4%	(69,121)	0	7,763,189	90.8%
Offsetting Receipts							
Offsetting Receipts, Navy	(120,000)	(120,000)	100.0%	0	0	0	0.0%
Fees Coll, Kaho'olawe Island Convey	(15,000)	(15,000)	100.0%	0	0	0	0.0%
Offset Receipts, Roomoor Liq Trust	0	0	0.0%	0	0	0	0.0%
Total	(135,000)	(135,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	8,641	2,040	23.6%	0	0	6,601	76.4%
USNAMF	1,962	136	6.9%	0	0	1,826	93.1%
DONGGF	3,067	285	9.3%	0	0	2,782	90.7%
SSPN	34,030	22,000	64.6%	0	0	12,030	35.4%
ONRHF	674	59	8.8%	0	0	615	91.2%
USNAMS	187	0	0.0%	0	0	187	100.0%
Total	48,561	24,520	50.5%	0	0	24,041	49.5%
Interfund Transactions							
IBT	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total, DON	145,892,322	80,000,981	54.8%	(69,121)	0	65,822,220	45.1%

SECTION 6 - BUDGET REVIEW DATA FOR DON

- o This section includes summaries of direct budget plan (TOA) estimates as well as civilian manpower for FY 1997 through FY 1999 as follows:

FY 1997 (Prior Year)

- o Current program values for FY 1997 (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 1998 (Current Year)

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

FY 1999 (Budget Year)

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

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	----- President's Budget	FY 1998 ----- Changes	----- Current Estimate	----- OSD/OMB Estimate	FY 1999 ----- Changes	----- Current Estimate
Military Personnel, Navy							
01 Pay and Allowances of Officers	4,321.1	4,204.7	88.2	4,292.9	4,264.6	67.3	4,331.9
02 Pay and Allowances of Enlisted	11,207.2	10,850.6	24.3	10,874.9	10,682.5	36.1	10,718.6
03 Pay and Allowances of Midshipmen	36.2	35.8	0.0	35.8	36.0	0.0	35.9
04 Subsistence of Enlisted Personnel	744.9	731.2	22.5	753.7	727.0	16.2	743.2
05 Permanent Change of Station Travel	618.0	581.9	69.3	651.2	575.8	49.4	625.2
06 Other Military Personnel Costs	104.2	105.9	-1.2	104.7	102.3	56.0	158.3
TOTAL, MPN	17,031.6	16,510.1	203.0	16,713.2	16,388.1	225.0	16,613.1
Military Personnel, Marine Corps							
01 Pay and Allowances of Officers	1,256.3	1,286.6	-10.0	1,276.6	1,328.9	-15.7	1,313.3
02 Pay and Allowances of Enlisted	4,126.8	4,258.2	-18.4	4,239.8	4,379.2	-52.3	4,327.0
04 Subsistence of Enlisted Personnel	331.0	340.3	-1.5	338.8	350.6	-1.7	348.8
05 Permanent Change of Station Travel	224.1	225.4	-4.2	221.2	229.8	-2.3	227.5
06 Other Military Personnel Costs	38.0	41.1	-4.2	36.9	41.5	14.0	55.5
TOTAL, MPMC	5,976.1	6,151.6	-38.3	6,113.3	6,330.0	-57.9	6,272.1
Reserve Personnel, Navy							
01 Unit and Individual Training	536.8	522.0	19.0	541.0	533.5	17.9	551.4
02 Other Training and Support	882.3	853.4	-17.1	836.3	864.5	-28.5	836.0
TOTAL, RPN	1,419.2	1,375.4	1.9	1,377.3	1,398.0	-10.6	1,387.4
Reserve Personnel, Marine Corps							
01 Unit and Individual Training	210.8	210.0	2.3	212.3	215.5	-0.5	215.0
02 Other Training and Support	182.2	171.0	8.4	179.4	175.3	11.6	186.9
TOTAL, RPMC	393.0	381.1	10.7	391.8	390.8	11.1	401.9

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1997	FY 1998			FY 1999		
		Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
Operation and Maintenance, Navy								
01 Operating Forces								
1A1A	Mission and Other Flight Operations	1,873.6	2,101.4	103.6	2,205.0	1,983.0	106.6	2,089.6
1A2A	Fleet Air Training	603.5	667.1	89.9	757.0	678.3	73.2	751.5
1A3A	Intermediate Maintenance	58.1	58.1	-2.0	56.1	54.3	-7.4	46.9
1A4A	Air Operations and Safety Support	56.3	73.2	-5.4	67.9	77.7	10.7	88.5
1A5A	Aircraft Depot Maintenance	633.4	716.3	53.0	769.3	717.6	18.1	735.7
1A6A	Aircraft Depot Operations Support	128.3	21.6	-1.6	20.0	21.7	-1.5	20.2
1A7A	Base Support	764.2	789.9	-18.8	771.1	770.7	2.0	772.7
1A8A	Real Property Maintenance	311.3	262.5	1.2	263.6	245.0	38.6	283.6
1B1B	Mission and Other Ship Operations	1,924.1	2,130.6	46.4	2,177.1	1,982.3	5.6	1,987.9
1B2B	Ship Operational Support and Training	505.3	735.7	-8.8	726.8	549.7	-8.6	541.1
1B3B	Intermediate Maintenance	445.9	511.1	-67.5	443.6	495.6	-107.2	388.4
1B4B	Ship Depot Maintenance	1,754.8	2,040.7	-87.5	1,953.2	2,354.0	-406.6	1,947.4
1B5B	Ship Depot Operations Support	1,158.0	786.0	-22.2	763.8	926.5	220.7	1,147.2
1B6B	Base Support	780.4	840.6	-24.6	816.0	819.5	13.3	832.8
1B7B	Real Property Maintenance	275.3	245.9	-29.9	216.0	239.0	9.6	248.6
1C1C	Combat Communications	201.8	210.8	14.0	224.8	219.3	15.1	234.5
1C2C	Electronic Warfare	6.7	7.8	-0.6	7.2	8.1	-0.4	7.7
1C3C	Space Systems & Surveillance	185.5	136.9	-3.0	133.9	147.5	-9.2	138.3
1C4C	Warfare Tactics	149.6	125.9	15.4	141.3	130.1	3.9	134.0
1C5C	Op Meteorology & Oceanography	200.8	209.2	13.5	222.7	222.7	5.4	228.2
1C6C	Combat Support Forces	465.0	383.8	14.8	398.7	395.0	49.1	444.1
1C7C	Equipment Maintenance	159.4	177.7	-9.1	168.6	177.8	-6.8	170.9
1C8C	Depot Operations Support	0.9	0.9	-0.1	0.9	0.9	-0.2	0.7
1C9C	Base Support	361.0	317.3	10.6	327.9	304.3	7.9	312.3
1C9Z	Real Property Maintenance	57.8	42.9	18.0	60.9	46.0	6.6	52.6
1D1D	Cruise Missile	104.7	92.5	-5.5	87.0	120.5	0.7	121.2
1D2D	Fleet Ballistic Missile	737.5	811.5	-17.0	794.5	825.7	-13.7	812.0
1D3D	In-service Weapons Systems Support	39.5	54.9	-4.9	50.0	82.2	-20.6	61.6
1D4D	Weapons Maintenance	336.7	400.8	-1.9	398.9	440.4	-51.0	389.5
1D5D	Base Support	72.5	71.5	3.2	74.8	72.4	47.5	119.9
1D6D	Real Property Maintenance	29.0	27.5	-2.0	25.5	29.8	1.9	31.7
1Z1Z	NWCF Support	0.0	0.0	0.0	0.0	0.0	43.3	43.3
Subtotal		14,380.9	15,052.6	71.2	15,123.8	15,137.9	46.7	15,184.5

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1997	FY 1998		FY 1999			
		Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
02 Mobilization								
2A1F	Ship Prepositioning and Surge	507.1	455.0	-1.3	453.8	448.1	-19.4	428.8
2B1G	Aircraft Activations/Inactivation	2.7	3.1	-0.1	2.9	1.1	-0.4	0.7
2B2G	Ship Activations/Inactivations	583.9	701.6	16.4	718.0	511.8	0.2	512.0
2C1H	Fleet Hospital Program	18.7	19.8	-0.5	19.3	24.0	-0.5	23.5
2C2H	Industrial Readiness	0.8	29.2	-14.7	14.5	16.4	-0.3	16.2
2C3H	Coast Guard Support	18.8	18.4	-0.6	17.8	18.6	-1.4	17.2
Subtotal		1,131.9	1,227.1	-0.7	1,226.3	1,020.1	-21.8	998.3
03 Training and Recruiting								
3A1J	Officer Acquisition	69.5	69.3	2.0	71.3	70.6	5.1	75.6
3A2J	Recruit Training	4.2	4.6	0.0	4.6	4.7	-0.1	4.6
3A3J	Reserve Officers Training Corps	63.5	67.8	-2.2	65.6	71.0	-1.9	69.1
3A4J	Base Support	54.6	57.6	-2.3	55.3	58.4	-1.4	57.0
3A5J	Real Property Maintenance	60.6	74.2	-6.6	67.6	82.1	-0.7	81.4
3B1K	Specialized Skill Training	211.7	236.5	-7.4	229.1	248.8	-10.9	237.9
3B2K	Flight Training	270.4	314.8	1.1	315.9	310.7	5.2	315.9
3B3K	Professional Development Educatio	70.6	69.0	-4.3	64.7	71.2	0.6	71.8
3B4K	Training Support	122.1	135.1	-10.3	124.7	141.8	-3.5	138.3
3B5K	Base Support	319.2	339.6	-16.3	323.3	329.6	2.0	331.6
3B6K	Real Property Maintenance	101.4	95.6	-18.3	77.3	101.6	-9.2	92.4
3C1L	Recruiting and Advertising	123.0	122.5	15.1	137.5	125.9	4.5	130.4
3C3L	Off-Duty and Voluntary Education	63.1	69.5	6.5	76.0	69.3	5.4	74.7
3C4L	Civilian Education and Training	22.5	29.2	-3.4	25.8	42.3	-4.9	37.4
3C5L	Junior ROTC	23.0	23.6	-1.1	22.5	24.1	-1.3	22.8
3C6L	Base Support	0.5	0.4	0.0	0.4	0.5	0.0	0.5
3C7L	Real Property Maintenance	0.1	0.1	0.0	0.1	0.1	0.0	0.1
Subtotal		1,580.0	1,709.4	-47.7	1,661.7	1,752.5	-11.1	1,741.4
04 Administration and Servicewide Support								
4A1M	Administration	605.4	574.3	-9.1	565.2	578.6	-13.4	565.2
4A2M	External Relations	21.7	24.1	-3.0	21.1	23.7	-2.2	21.5
4A3M	Civilian Manpower & Personnel Mgt	104.6	118.5	-5.0	113.5	143.4	-3.1	140.2
4A4M	Military Manpower & Personnel Mgt	119.2	124.4	-12.1	112.3	121.2	4.0	125.1
4A5M	Other Personnel Support	228.9	199.4	-8.2	191.3	186.6	14.4	201.0
4A6M	Servicewide Communications	221.7	260.1	-29.7	230.3	272.9	-28.2	244.8

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	FY 1999	Current	
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
4A7M	Base Support	207.2	197.5	14.4	211.9	192.5	35.5	228.0
4A8M	Medical Activities	15.1	0.0	0.0	0.0	0.0	0.0	0.0
4A9X	Commissary Operations	0.0	0.0	0.0	0.0	0.0	255.0	255.0
4A9Z	Real Property Maintenance	41.0	39.6	1.0	40.6	45.6	-0.7	44.8
4B1N	Servicewide Transportation	137.7	149.7	-3.6	146.1	168.2	-24.0	144.2
4B2N	Planning, Engineering & Design	582.2	258.8	-7.4	251.4	242.3	20.3	262.6
4B3N	Acquisition and Program Managemen	532.2	491.0	17.0	508.0	476.3	-3.2	473.2
4B4N	Air Systems Support	232.1	271.1	-8.1	263.0	252.5	28.0	280.4
4B5N	Hull, Mechanical & Electrical Sup	58.2	46.9	9.8	56.7	53.1	2.3	55.5
4B6N	Combat/Weapons Systems	35.4	41.5	-1.4	40.1	44.5	-2.8	41.7
4B7N	Space & Electronic Warfare System	65.6	70.3	-3.1	67.3	69.9	2.3	72.2
4B8N	Base Support	167.7	152.6	69.5	222.1	155.3	64.6	219.8
4B9N	Real Property Maintenance	13.9	20.5	14.1	34.6	22.5	18.2	40.7
4C1P	Naval Investigative Service	108.4	111.7	8.8	120.5	111.8	35.9	147.7
4C5P	Base Support	6.6	6.9	-0.2	6.7	6.8	2.0	8.8
4C6P	Special Activities	2.1	5.6	-0.1	5.5	5.8	-0.1	5.7
4C7P	Real Property Maintenance	3.3	1.5	0.0	1.5	1.4	0.0	1.4
4D1Q	International Hdqtrs & Agencies	8.3	6.4	1.8	8.2	7.1	1.3	8.4
4EMM	Cancelled Account Adjustments	7.3	0.0	0.0	0.0	0.0	0.0	0.0
4EPD	Problem Disbursements	11.5	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		3,962.5	3,592.1	48.4	3,640.5	3,607.9	395.0	4,003.0
TOTAL OMN		21,055.3	21,581.1	71.2	21,652.4	21,518.4	408.8	21,927.2
Operation and Maintenance, Marine Corps								
01 Operating Forces								
1A1A	Operational Forces	394.7	345.1	23.0	368.0	363.9	11.6	375.5
1A2A	Field Logistics	167.1	183.7	2.6	186.2	199.3	22.4	221.7
1A3A	Depot Maintenance	153.8	121.3	11.9	133.2	124.4	-45.7	78.7
1A4A	Base Support	644.9	639.5	40.8	680.3	647.0	45.7	692.7
1A8A	Real Property Maintenance	276.5	263.6	11.2	274.8	307.9	-15.6	292.2
1B1B	Maritime Prepositioning	73.3	77.4	0.0	77.4	82.3	-1.0	81.3
1B2B	Norway Prepositioning	3.2	3.6	-0.1	3.5	4.4	0.0	4.3
Subtotal		1,713.4	1,634.1	89.3	1,723.4	1,729.3	17.2	1,746.5

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1997	FY 1998		FY 1999			
		Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
03 Training and Recruiting								
3A1C	Recruit Training	9.7	9.1	0.8	9.9	8.8	1.4	10.2
3A2C	Officer Acquisition	0.3	0.3	0.0	0.3	0.3	0.0	0.3
3A3C	Base Support	45.8	51.3	0.8	52.1	53.1	0.4	53.5
3A5J	Real Property Maintenance	16.1	18.1	-1.1	17.1	18.6	-1.3	17.3
3B1D	Specialized Skills Training	26.6	28.6	-0.1	28.5	29.3	-1.1	28.3
3B2D	Flight Training	0.1	0.2	0.0	0.2	0.2	0.0	0.2
3B3D	Professional Development Educatio	5.7	5.8	-0.1	5.7	6.0	0.5	6.5
3B4D	Training Support	70.4	78.7	-6.1	72.7	80.7	0.6	81.3
3B5D	Base Support	49.1	54.6	0.9	55.5	55.9	-0.1	55.8
3B6K	Real Property Maintenance	30.1	25.1	-1.6	23.4	25.7	-1.7	24.0
3C1F	Recruiting and Advertising	78.4	74.4	6.8	81.2	76.1	4.7	80.8
3C2F	Off-Duty and Voluntary Education	15.4	15.1	-0.4	14.6	15.5	-0.5	15.0
3C3F	Junior ROTC	8.7	9.0	-0.1	8.9	9.2	0.0	9.2
3C4F	Base Support	7.4	8.1	-0.1	8.0	8.5	0.0	8.5
3C7L	Real Property Maintenance	1.6	2.4	-0.1	2.4	2.5	-0.1	2.4
Subtotal		365.4	380.8	-0.3	380.5	390.5	2.8	393.3
04 Administration and Servicewide Support								
4A2G	Special Support	195.7	219.3	-15.1	204.2	209.0	15.7	224.7
4A3G	Servicewide Transportation	33.2	30.6	0.0	30.6	33.8	-4.2	29.6
4A4G	Administration	32.1	26.1	-0.1	26.0	26.6	-0.1	26.5
4A5G	Base Support	9.7	12.4	1.4	13.7	12.7	1.9	14.6
4A9X	Commissary Operations	0.0	0.0	0.0	0.0	0.0	86.6	86.6
4A9Z	Real Property Maintenance	2.2	2.0	-0.1	1.9	2.1	-0.1	1.9
Subtotal		272.9	290.4	-14.0	276.5	284.1	99.8	383.9
TOTAL OMMC		2,351.7	2,305.3	75.0	2,380.3	2,403.9	119.8	2,523.7
Operation and Maintenance, Navy Reserve								
01 Operating Forces								
1A1A	Mission and Other Flight Operatio	278.1	302.5	17.0	319.5	299.5	1.1	300.7
1A2A	Fleet Air Training	0.0	0.2	0.0	0.2	0.5	0.0	0.5
1A3A	Intermediate Maintenance	16.7	17.5	0.0	17.5	17.9	-0.6	17.3
1A4A	Air Operations and Safety Support	2.3	3.1	0.0	3.1	3.0	0.0	3.0
1A5A	Aircraft Depot Maintenance	85.6	58.1	8.0	66.1	60.4	61.4	121.7

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	FY 1999	Current	
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
1A6A	Aircraft Depot Operations Support	0.2	0.3	0.0	0.3	0.3	0.0	0.3
1A7A	Base Support	99.1	99.6	-0.7	98.8	99.0	3.0	102.0
1A8A	Real Property Maintenance	32.7	24.5	8.1	32.6	26.3	-1.9	24.4
1B1B	Mission and Other Ship Operations	71.6	59.5	0.0	59.5	63.7	-1.8	61.9
1B2B	Mission and Other Ship Operations	0.6	0.6	0.0	0.6	0.6	0.0	0.6
1B3B	Intermediate Maintenance	11.8	10.3	0.0	10.3	9.8	-0.4	9.5
1B4B	Ship Depot Maintenance	75.2	68.3	0.0	68.3	72.6	6.7	79.3
1B5B	Ship Depot Operations Support	1.4	1.5	0.0	1.5	1.5	0.0	1.5
1C6C	Combat Support Forces	24.1	25.6	-0.5	25.1	29.5	-1.1	28.4
1C9C	Base Support	44.3	38.5	-2.9	35.6	38.6	-4.2	34.4
1C9Z	Real Property Maintenance	10.6	9.2	6.0	15.2	9.4	0.2	9.6
1D4D	Weapons Maintenance	6.1	4.1	0.0	4.1	4.1	1.1	5.2
Subtotal		760.3	723.6	34.8	758.3	736.7	63.5	800.2
04 Administration and Servicewide Support								
4A1M	Administration	5.7	6.2	0.0	6.2	6.3	-0.1	6.2
4A3M	Civilian Manpower & Personnel Mgt	2.7	2.0	0.0	2.0	1.0	0.0	1.0
4A4M	Military Manpower & Personnel Mgt	28.5	32.1	-5.6	26.5	32.5	-7.1	25.4
4A6M	Servicewide Communications	47.0	33.2	47.1	80.3	38.7	11.8	50.5
4A7M	Base Support	30.4	26.7	2.1	28.8	31.7	-2.2	29.6
4A8M	Combat/Weapons Systems	2.2	2.7	-0.1	2.7	2.8	2.6	5.4
4A9M	General Defense Intelligence Prog	0.5	0.5	0.0	0.5	0.5	0.1	0.6
4A9Z	Real Property Maintenance	5.2	5.1	4.5	9.5	5.2	2.0	7.2
4B4N	Air Systems Support	0.3	2.7	0.0	2.7	2.5	0.0	2.5
4EPB	Problem Disbursements	1.9	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		124.4	111.2	48.0	159.1	121.3	7.1	128.5
TOTAL OMNR		884.7	834.7	82.8	917.5	858.1	70.6	928.6
Operation and Maintenance, Marine Corps Reserve								
01 Operating Forces								
1A1A	Operating Forces	35.8	30.2	3.0	33.2	32.9	0.9	33.8
1A3A	Depot Maintenance	2.9	2.6	0.0	2.6	2.8	0.0	2.8
1A4A	Base Support	15.0	16.3	0.0	16.3	16.8	-0.5	16.3
1A5A	Training Support	19.2	14.6	3.0	17.6	14.9	-0.5	14.4
1A8A	Real Property Maintenance	5.6	6.9	0.0	6.9	7.1	-0.1	7.0
Subtotal		78.5	70.5	6.0	76.5	74.4	-0.1	74.3

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998 President's Budget	FY 1998 Changes	Current Estimate	FY 1999 OSD/OMB Estimate	FY 1999 Changes	Current Estimate
04 Administration and Servicewide Support							
4A2G Special Support	10.0	11.2	0.0	11.2	11.3	-0.2	11.1
4A3G Servicewide Transportation	0.5	5.2	0.0	5.2	5.2	-0.5	4.7
4A4G Administration	6.8	7.0	0.0	7.1	8.7	0.0	8.8
4A5G Base Support	6.0	8.7	0.0	8.7	7.8	-0.1	7.8
4A6G Recruiting and Advertising	7.8	7.7	-0.1	7.6	8.0	0.0	7.9
4EPD Problem Disbursements	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	31.2	39.9	-0.1	39.8	41.0	-0.8	40.3
TOTAL OMMCR	109.7	110.4	5.9	116.3	115.5	-0.9	114.6
Environmental Restoration, Navy							
01 Environmental Restoration							
100 Environmental Restoration, Navy	0.0	277.5	-2.0	275.5	287.6	-6.0	281.6
Subtotal	0.0	277.5	-2.0	275.5	287.6	-6.0	281.6
TOTAL ERN	0.0	277.5	-2.0	275.5	287.6	-6.0	281.6

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	Current		
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
Aircraft Procurement, Navy								
01 Combat Aircraft								
1240	AV-8B (V/STOL)Harrier	331.5	277.6	-0.7	276.9	315.5	-32.8	282.7
01240C	AP / AV-8B (V/STOL)Harrier	22.5	18.9	-1.4	17.5	19.4	36.3	55.7
1440	F/A-18C/D (Fighter) Hornet	272.0	0.0	0.0	0.0	0.0	0.0	0.0
1450	F/A-18E/F (Fighter) Hornet	1,798.7	2,101.1	-76.6	2,024.5	2,922.7	-134.9	2,787.8
01450C	AP / F/A-18E/F (Fighter) Hornet	239.4	90.5	-2.1	88.3	111.7	-2.2	109.4
1640	V-22 (Medium Lift)	603.5	472.0	139.9	611.9	621.0	-10.2	610.8
01640C	AP / V-22 (Medium Lift)	55.9	69.7	-9.0	60.7	55.1	-1.1	54.0
1800	SH-60B (ASW Helicopter) Seahawk	10.2	0.0	0.0	0.0	0.0	0.0	0.0
1950	E-2C (Early Warning) Hawkeye	273.4	236.5	56.2	292.7	285.4	-79.0	206.4
01950C	AP / E-2C (Early Warning) Hawkeye	22.0	19.5	-0.5	19.0	23.6	159.3	182.9
Subtotal		3,629.1	3,285.8	105.7	3,391.5	4,354.4	-64.6	4,289.7
02 Airlift Aircraft								
2400	Vertical Replenishment Helo Replacement	0.0	0.0	29.7	29.7	163.4	-57.4	106.0
02400C	AP / Vertical Replenishment Helo Replacement	0.0	31.8	-31.8	0.0	0.0	26.2	26.2
Subtotal		0.0	31.8	-2.2	29.7	163.4	-31.2	132.2
03 Trainer Aircraft								
3380	T-45TS (Trainer) Goshawk	263.1	244.0	34.6	278.6	274.0	8.7	282.7
03380C	AP / T-45TS (Trainer) Goshawk	25.4	6.2	-0.1	6.1	6.4	53.8	60.2
Subtotal		288.5	250.2	34.5	284.7	280.4	62.4	342.8
04 Other Aircraft								
4160	KC-130J	208.0	0.0	117.1	117.1	0.0	0.0	0.0
Subtotal		208.0	0.0	117.1	117.1	0.0	0.0	0.0
05 Modification of Aircraft								
5110	EA-6 Series	218.0	86.8	26.5	113.3	111.2	-35.5	75.7
5140	AV-8 Series	22.2	32.6	-0.8	31.9	50.5	48.6	99.1
5190	F-14 Series	226.5	290.5	-10.9	279.6	228.6	-4.9	223.7

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	Current		
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5220	Adversary	0.0	0.1	0.0	0.1	1.3	0.0	1.3
5230	ES-3 Series	6.7	5.2	-0.3	5.0	3.6	1.6	5.2
5250	F-18 Series	144.3	156.2	-15.6	140.6	278.6	-80.6	198.0
5260	H-46 Series	33.8	33.5	-0.9	32.6	33.2	-1.4	31.9
5270	AH-1W Series	23.2	34.5	-11.9	22.6	22.7	-0.3	22.4
5280	H-53 Series	56.7	35.7	8.7	44.4	33.1	4.8	37.8
5300	SH-60 Series	46.4	74.3	-1.8	72.5	82.2	55.8	138.0
5320	H-1 Series	18.2	18.5	-2.5	16.0	25.4	-7.2	18.2
5340	H-3 Series	1.5	1.4	0.0	1.4	0.0	0.0	0.0
5370	EP-3 Series	37.3	4.4	-0.1	4.3	3.8	1.7	5.4
5380	P-3 Series	216.9	164.9	66.3	231.2	252.3	16.3	268.6
5410	S-3 Series	28.9	44.6	2.4	47.0	78.2	-32.2	46.0
5440	E-2 Series	27.1	49.1	-6.3	42.8	103.9	-12.4	91.5
5490	Trainer A/C Series	6.4	7.9	-0.2	7.7	5.1	2.3	7.4
5560	C-2A	0.0	19.2	-0.5	18.7	32.7	-14.6	18.1
5600	C-130 Series	2.7	12.6	-0.4	12.3	6.4	-2.3	4.0
5610	FEWSG	0.6	0.5	0.0	0.5	0.6	0.0	0.6
5620	Cargo/Transport A/C Series	38.5	29.9	-4.7	25.2	32.9	-5.7	27.2
5640	E-6 Series	97.2	96.3	-2.5	93.8	43.8	20.9	64.7
5660	Executive Helicopters Series	20.6	22.8	-0.7	22.1	11.6	14.6	26.1
5670	Special Project Aircraft	13.5	16.5	6.4	23.0	4.0	13.8	17.7
5690	T-45 Series	5.5	5.4	-0.1	5.3	19.1	-10.6	8.5
5700	Power Plant Changes	15.1	14.0	1.2	15.2	13.5	1.7	15.3
5740	Misc Flight Safety Changes	1.1	0.0	0.0	0.0	0.0	0.0	0.0
5760	Common ECM Equipment	61.9	32.9	-0.8	32.0	63.5	-26.2	37.4
5770	Common Avionics Changes	96.4	131.6	-4.3	127.3	120.9	-16.2	104.7
Subtotal		1,467.2	1,422.0	46.4	1,468.5	1,662.5	-67.9	1,594.6
06 Aircraft Spares and Repair Parts								
6050	Spares and Repair Parts	776.8	740.2	-76.9	663.4	788.4	-60.6	727.8
Subtotal		776.8	740.2	-76.9	663.4	788.4	-60.6	727.8

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1998			FY 1999			
		President's	Current	OSD/OMB	Current			
		Budget	Changes	Estimate	Estimate	Changes	Estimate	
		FY 1997						
		Actual						
07 Aircraft Support Equipment and Facilities								
4900	Cancelled Account Adjustments (M)	0.7	0.0	0.0	0.0	0.0	0.0	
4920	Cancelled Account Adjustments (88)	0.1	0.0	0.0	0.0	0.0	0.0	
4930	Cancelled Account Adj (89)	0.6	0.0	0.0	0.0	0.0	0.0	
7010	Cancelled Account Adjustments (87)	0.0	0.0	0.0	0.0	0.0	0.0	
7050	Common Ground Equipment	291.1	287.1	-20.8	266.3	339.9	-8.9	331.0
7150	Aircraft Industrial Facilities	14.3	17.6	-0.4	17.2	19.9	-6.2	13.8
7200	War Consumables	13.4	16.0	-0.4	15.6	16.9	-5.7	11.2
7250	Other Production Charges	13.7	10.2	-1.0	9.2	27.1	-19.6	7.6
7350	Special Support Equipment	8.6	23.3	-0.5	22.8	14.7	-0.3	14.4
7400	First Destination Transportation	3.0	1.7	0.0	1.7	1.7	0.0	1.7
Subtotal		345.4	355.9	-23.2	332.7	420.3	-40.8	379.5
Total APN		6,715.0	6,086.0	201.6	6,287.5	7,669.4	-202.6	7,466.7
Weapons Procurement, Navy								
01 Ballistic Missiles								
11500	Trident II	255.1	281.8	-70.2	211.6	287.1	-26.4	260.7
11500C	AP / Trident II	57.9	57.5	-1.4	56.1	30.4	32.4	62.8
13500	Missile Industrial Facilities	1.8	2.1	0.0	2.1	2.2	-2.0	0.2
Subtotal		314.8	341.4	-71.6	269.8	319.7	4.0	323.7
02 Other Missiles								
21010	Tomahawk	102.2	51.8	-1.8	50.0	136.6	-6.8	129.8
22060	AMRAAM	50.3	57.1	-1.8	55.3	66.0	-3.4	62.6
22300	JSOW	81.0	58.7	3.4	62.0	130.2	-5.0	125.2
22340	Standard Missile	209.4	196.5	-20.1	176.4	277.9	-52.2	225.7
22420	RAM	46.9	44.1	-3.1	41.0	57.0	-12.2	44.8
22540	Hellfire	0.0	0.0	19.5	19.5	0.0	0.0	0.0
22600	Penguin	6.9	0.0	7.3	7.3	0.0	0.0	0.0
22800	Aerial Targets	73.9	72.9	-8.9	64.0	82.0	-6.5	75.5
22850	Drones and Decoys	17.1	0.3	0.0	0.3	0.3	0.0	0.3

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1998			FY 1999			
		President's	Current	OSD/OMB	Current			
		Budget	Changes	Estimate	Estimate	Changes	Estimate	
		FY 1997						
		Actual						
45020	Cancelled Account Adjustments	1.1	0.0	0.0	0.0	0.0	0.0	
46100	Judgement Fund	9.5	0.0	0.0	0.0	0.0	0.0	
Subtotal		36.6	59.2	25.8	85.0	26.6	0.6	27.2
06 Spares and Repair Parts								
61200	Spares and Repair Parts	41.8	26.9	-5.5	21.4	52.4	-6.5	45.9
Subtotal		41.8	26.9	-5.5	21.4	52.4	-6.5	45.9
Total WPN		1,332.0	1,136.3	-48.5	1,087.8	1,435.7	-108.2	1,327.5
Shipbuilding and Conversion, Navy								
02 Other Warships								
20010C	AP / Carrier Replacement Program	0.0	0.0	48.7	48.7	0.0	124.5	124.5
20120	SSN-21	631.1	153.4	-3.9	149.6	0.0	0.0	0.0
20130	New SSN	0.0	2,314.9	-62.5	2,252.4	1,539.0	-40.8	1,498.2
20130C	AP / New SSN	775.7	284.9	-7.2	277.7	518.6	-13.9	504.7
20860	CVN Refueling Overhauls	0.0	1,615.0	-42.2	1,572.8	0.0	0.0	0.0
20860C	AP / CVN Refueling Overhauls	230.3	92.9	-47.2	45.7	243.2	31.8	275.0
21220	DDG-51	3,328.3	2,674.8	680.2	3,355.0	2,669.2	2.9	2,672.1
21220C	AP / DDG-51	233.4	148.8	-30.5	118.3	7.6	-0.2	7.4
Subtotal		5,198.8	7,284.6	535.5	7,820.1	4,977.5	104.3	5,081.9
03 Amphibious Ships								
30360	LPD-17	0.0	0.0	0.0	0.0	762.3	-123.5	638.8
30360C	AP / LPD-17	0.0	0.0	96.1	96.1	0.0	0.0	0.0
Subtotal		0.0	0.0	96.1	96.1	762.3	-123.5	638.8
05 Auxiliaries, Craft and Prior Year Program Costs								
50550	AE(Conv)	38.9	0.0	0.0	0.0	0.0	0.0	0.0
50870	Oceanographic Ships	52.9	0.0	0.0	0.0	0.0	60.3	60.3
50870C	AP / Oceanographic Ships	0.0	0.0	15.6	15.6	0.0	0.0	0.0
51000	Service Craft	0.0	33.9	-0.9	33.0	0.0	0.0	0.0

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	Current		
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51040	Strategic Sealift	0.0	0.0	0.0	0.0	0.0	251.4	251.4
51050C	AP / LCAC Landing Craft	2.9	0.0	19.5	19.5	0.0	0.0	0.0
51100	Outfitting	45.8	28.1	-2.5	25.7	98.9	-3.2	95.7
51200	Post Delivery	125.1	90.2	-16.1	74.1	118.0	5.3	123.3
56000	First Destination Transportation	2.0	1.3	0.0	1.3	1.4	0.0	1.3
Subtotal		267.7	153.5	15.6	169.1	218.3	313.8	532.0
Total SCN		5,466.5	7,438.2	647.2	8,085.3	5,958.0	294.6	6,252.7
Other Procurement, Navy								
01 Ships Support Equipment								
1100	LM-2500 Gas Turbine	7.9	7.5	-2.1	5.4	8.9	-0.2	8.7
1200	Allison 501K Gas Turbine	3.4	5.9	-0.1	5.8	6.9	-0.2	6.7
1570	Steam Propulsion Improvement	0.2	0.5	0.0	0.5	0.6	0.0	0.6
1800	Other Propulsion Equipment	7.7	12.1	-0.3	11.8	6.2	4.1	10.3
2600	Other Generators	0.0	1.8	0.0	1.8	9.2	0.4	9.6
3200	Other Pumps	0.2	0.4	0.0	0.4	4.1	-3.1	1.0
5100	Submarine Propellers	31.9	0.0	0.0	0.0	13.3	-5.4	7.9
5400	Other Propellers and Shafts	3.5	1.5	0.0	1.5	2.9	-0.5	2.5
6700	Other Navigation Equipment	26.2	31.6	11.1	42.7	46.0	-0.7	45.3
7400	Underway Replenishment Equipment	9.3	8.2	-0.2	8.0	8.7	-1.0	7.7
8310	Sub Periscopes & Imaging Equip	31.2	32.1	-3.8	28.3	27.9	3.9	31.9
9100	Firefighting Equipment	8.2	14.1	4.6	18.6	16.5	-6.4	10.1
9250	Command and Control Switchboard	6.8	8.0	-3.0	5.1	8.1	1.7	9.8
9350	Pollution Control Equipment	126.5	156.8	-30.2	126.5	218.6	-69.0	149.7
9400	Submarine Silencing Equipment	3.9	4.3	-0.1	4.2	3.5	0.0	3.5
9450	Submarine Batteries	8.9	9.0	-0.8	8.2	8.9	-0.2	8.7
9490	SSN21 Class Support Equipment	18.9	6.4	-0.2	6.3	15.9	-0.4	15.5
9500	Strategic Platform Support Equip	13.4	6.4	14.5	20.9	6.9	3.4	10.3
9550	DSSP Equipment	5.0	7.3	-0.2	7.1	7.4	3.0	10.5
9750	Minesweeping Equipment	3.9	4.9	-0.1	4.8	0.4	0.0	0.4
9800	HM&E Items Under \$2 Million	29.9	51.1	-1.2	49.9	84.6	-26.4	58.1

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		President's	Current	OSD/OMB	Current			
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FY 1997								
Actual								
9830	Surface IMA	2.4	2.0	-1.6	0.5	0.1	0.6	0.7
9870	Radiological Controls	0.2	0.2	0.0	0.2	0.3	-0.3	0.0
9880	Mini/Micromini Electronic Repair	0.9	0.5	0.0	0.5	0.5	0.0	0.5
10100	Reactor Power Units	189.5	108.5	-2.5	106.0	233.3	-6.0	227.3
10200	Reactor Components	177.8	193.9	-17.2	176.7	198.2	13.1	211.4
11300	Diving and Salvage Equipment	7.4	4.9	-0.1	4.7	5.6	0.1	5.7
11400	EOD Underwater Equipment	5.2	9.1	-0.2	8.8	8.7	-0.5	8.2
12100	Standard Boats	4.4	4.9	-3.5	1.4	5.6	-4.2	1.4
12120	Drug Interdiction	0.0	0.0	2.0	2.0	0.0	0.0	0.0
13200	Other Ships Training Equipment	1.4	1.8	0.0	1.8	1.9	0.0	1.8
14150	Production Support Facilities	1.3	0.4	0.0	0.3	0.4	-0.4	0.0
14450	Operating Forces IPE	0.9	0.9	0.0	0.9	0.9	-0.2	0.7
14800	Nuclear Alterations	66.9	74.1	-11.9	62.2	109.8	-13.0	96.8
Subtotal		805.2	771.1	-47.4	723.8	1,070.8	-107.7	963.1
02 Communications and Electronics Equipment								
20050	AN/SPS-40	7.5	0.7	0.0	0.7	0.0	0.0	0.0
20100	AN/SPS-48	12.3	0.2	0.0	0.2	0.0	0.0	0.0
20150	AN/SPS-49	8.9	13.4	-0.3	13.1	11.5	-10.4	1.0
20270	AN/SYS-()	1.1	0.0	0.0	0.0	0.0	0.0	0.0
20310	MK-23 Target Acquisition System	1.3	1.9	0.0	1.9	2.0	-2.0	0.0
20400	Radar Support	15.7	1.7	21.4	23.2	1.3	0.0	1.3
20430	TISS	0.0	13.7	-0.4	13.3	18.6	-6.8	11.8
21300	Surface Sonar Support Equipment	6.6	3.8	-0.1	3.7	5.5	-5.5	0.0
21360	AN/SQQ-89 Surf ASW Combat System	19.5	16.6	-1.1	15.5	35.9	-8.5	27.4
21470	SSN Acoustics	42.9	78.0	0.3	78.3	116.3	17.2	133.5
21780	Surface Sonar Windows and Dome	0.0	0.0	5.9	5.9	3.1	-3.1	0.0
21800	Sonar Support Equipment	16.9	5.4	-0.2	5.3	5.8	3.1	8.9
21810	Sonar Switches and Transducers	7.4	11.6	-2.9	8.7	13.7	-0.9	12.8
22100	Submarine Acoustic Warfare System	6.9	4.3	-0.9	3.4	8.5	-1.1	7.3
22130	SSTD	10.6	0.3	0.0	0.3	0.9	0.0	0.8
22150	Acoustic Communications	0.2	0.4	0.0	0.4	0.4	0.0	0.4

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	Current		
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
22250	Fixed Surveillance System	31.6	15.2	-1.3	13.8	11.4	-1.9	9.6
22370	SURTASS	10.1	7.1	-2.4	4.7	16.4	-3.7	12.7
22460	ASW Operations Center	9.8	5.3	-0.1	5.1	7.7	-5.1	2.7
22470	Carrier ASW Module	0.2	0.0	11.7	11.7	0.0	0.4	0.4
23120	AN/SLQ-32	6.7	2.1	0.0	2.1	1.5	0.0	1.5
23200	AN/WLR-1	1.2	0.0	0.0	0.0	0.0	1.8	1.8
23400	Information Warfare Systems	4.5	3.8	-0.1	3.7	4.4	-0.1	4.3
23430	EW Support Equipment	7.7	4.2	0.0	4.2	10.7	-10.7	0.0
23460	C-3 Countermeasures	0.5	6.9	-0.5	6.4	0.0	6.1	6.1
23600	Shipboard Cryptologic Systems	0.0	0.0	0.0	0.0	0.0	40.2	40.2
24190	Combat DF	8.4	10.5	-4.8	5.7	16.1	-16.1	0.0
24300	OUTBOARD	0.4	11.7	-0.3	11.3	22.7	-22.7	0.0
24340	Battle Group Passive Horizon Exten	37.1	50.2	-7.5	42.7	76.1	-2.6	73.5
25160	AN/WLQ-4	4.1	4.5	-1.6	2.9	2.9	-0.1	2.9
25600	Submarine Support Equipment Prog	5.3	6.9	-0.2	6.8	4.0	0.0	3.9
26050	Navy Tactical Data System	29.4	14.3	10.4	24.8	6.2	-6.2	0.0
26060	Cooperative Engagement Capability	0.0	0.0	73.3	73.3	57.5	-10.2	47.3
26080	JMCIS Afloat	34.8	22.4	8.0	30.4	23.5	14.8	38.3
26110	Naval Tactical Command Support System (NTCSS)	32.4	49.7	31.1	80.8	58.4	14.9	73.3
26140	ATDLS	16.3	17.0	-1.9	15.1	36.3	-3.3	33.0
26220	Minesweeping System Replacement	40.7	15.8	-0.5	15.4	44.4	-11.4	32.9
26240	SHALLOW WATER MCM	0.1	0.0	9.8	9.8	15.0	-6.1	8.9
26570	NAVSTAR GPS Receivers (Space)	4.1	5.0	-0.1	4.9	9.9	-0.4	9.5
26600	HF Link-11 Data Terminals	2.4	0.0	0.0	0.0	0.0	0.0	0.0
26660	Armed Forces Radio and TV	3.3	15.7	-0.4	15.3	16.5	-0.4	16.1
26760	Strategic Platform Support Equip	27.4	7.5	-0.2	7.3	27.2	-14.5	12.7
27600	Other SPAWAR Training Equipment	1.5	3.6	-2.7	0.9	3.3	-2.2	1.0
27620	Other Training Equipment	27.7	24.5	2.0	26.6	33.8	-4.3	29.4
28040	JMCIS Ashore	0.0	3.4	-0.1	3.3	4.9	-0.4	4.5
28050	JMCIS OED	0.0	0.3	0.0	0.3	0.4	-0.1	0.3
28150	MATCALs	1.8	9.7	-0.2	9.5	15.0	-4.8	10.1
28310	Shipboard Air Traffic Control	14.1	3.0	-0.1	2.9	12.3	-3.7	8.6

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	Current		
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
28320	Automatic Carrier Landing System	7.3	13.2	-1.3	11.9	12.9	-2.8	10.1
28400	National Air Space System	0.0	2.2	-0.1	2.2	28.9	-0.7	28.2
28430	TACAN	2.2	0.0	0.0	0.0	0.0	0.0	0.0
28450	Air Station Support Equipment	10.2	9.5	-0.3	9.2	11.6	-4.8	6.8
28460	Microwave Landing System	6.2	5.3	-0.1	5.2	8.4	-3.2	5.2
28470	FACSFAC	5.9	7.0	-0.2	6.8	7.1	-2.5	4.6
28510	ID Systems	18.4	11.3	-3.2	8.1	16.0	-0.7	15.3
28560	Surface Identification Systems	0.0	0.0	0.0	0.0	5.5	-0.1	5.3
28760	TAC A/C MISSION PLANNING SYS(TAMPS)	9.5	15.7	-0.4	15.3	24.2	-0.6	23.7
29000	TADIX-B	14.3	5.2	-0.6	4.7	26.4	-14.0	12.4
29060	JMCIS Tactical/Mobile	51.1	2.9	34.1	37.0	5.7	-1.8	4.0
29200	RADIAC	3.4	6.1	-0.1	6.0	6.9	-2.9	4.0
29400	GPETE	9.1	7.5	-0.2	7.3	10.3	-0.6	9.7
29600	Integ Combat System Test Facility	4.8	3.9	-0.1	3.8	4.5	-0.1	4.5
29620	Calibration Standards	2.1	2.1	9.7	11.8	2.1	-0.2	1.9
29700	EMI Control Instrumentation	5.3	5.0	-0.1	4.9	7.7	-0.2	7.5
29750	SHORE ELEC ITEMS UNDER \$2 MILLION	4.7	3.4	-1.0	2.4	5.0	-2.4	2.6
30100	Shipboard Tactical Communications	8.4	24.5	-2.6	21.9	46.1	-11.7	34.4
30330	Portable Radios	1.4	2.4	-0.9	1.5	11.2	-0.3	10.9
30400	SINCGARS	4.5	7.4	-0.2	7.2	12.6	15.3	27.9
30500	Ship Communications Automation	17.7	25.8	2.4	28.2	60.6	30.0	90.6
30550	Ship Comm Items Under \$2 Million	10.8	12.4	-0.3	12.1	18.0	6.2	24.2
31070	Shore LF/VLF Communications	3.1	7.8	-0.2	7.6	16.2	-3.1	13.0
31300	Submarine Communication Equipment	28.1	37.2	4.9	42.2	50.9	13.6	64.6
31470	Advanced VLF Receiver	0.0	7.6	-0.2	7.5	18.5	-1.3	17.2
32100	SATCOM Ship Terminals (Space)	131.7	107.6	9.0	116.6	144.7	0.5	145.2
32200	SATCOM Shore Terminals (Space)	26.6	5.0	0.5	5.5	77.8	-6.7	71.1
33020	JCS Communications Equipment	1.9	2.6	-0.1	2.5	3.4	-0.1	3.4
33060	NSIPS	24.5	0.0	20.0	20.0	0.0	7.7	7.7
33110	JEDMICS	4.1	0.0	4.9	4.9	0.0	0.0	0.0
33500	GCCS Equipment	2.7	1.6	0.0	1.5	4.5	-1.6	2.9
33680	Naval Shore Communications	42.8	72.5	28.5	101.0	95.1	18.4	113.5

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
34100 Secure Voice System	13.5	0.0	0.0	0.0	0.0	0.0	0.0
34120 Secure Data System	12.0	0.0	0.0	0.0	0.0	0.0	0.0
34150 Info Systems Security Program (ISSP)	0.0	31.7	-5.2	26.5	56.4	-10.4	46.0
34860 Key Management Systems	11.7	0.0	0.0	0.0	0.0	0.0	0.0
35010 Cryptologic Communications Equip	1.0	7.1	-0.2	6.9	22.8	-1.6	21.2
38200 Other Drug Interdiction Support	11.2	0.0	16.0	16.0	0.0	0.0	0.0
Subtotal	1,033.9	925.8	255.9	1,181.7	1,584.0	-53.2	1,530.8
03 Aviation Support Equipment							
40050 AN/SSQ-36 (BT)	0.9	1.4	0.3	1.7	1.4	0.0	1.4
40250 AN/SSQ-53 (DIFAR)	22.7	28.4	18.4	46.8	26.4	10.9	37.3
40300 AN/SSQ-57 (Special Purpose)	0.0	0.0	0.5	0.5	0.0	2.4	2.4
40320 AN/SSQ-62 (DICASS)	30.9	24.3	6.3	30.6	25.8	-5.1	20.7
40360 AN/SSQ-101 (ADAR)	0.0	0.0	0.0	0.0	22.6	-6.1	16.6
40380 AN/SSQ-110	1.9	0.0	0.0	0.0	14.9	-14.9	0.0
40450 Signal, Underwater Sound (SUS)	1.1	0.7	-0.7	0.0	1.3	0.0	1.3
42040 Weapons Range Support Equipment	31.1	4.9	5.7	10.5	15.7	-7.6	8.1
42080 Expeditionary Airfields	1.5	1.3	0.0	1.2	5.1	-0.1	5.0
42140 Aircraft Rearming Equipment	9.1	10.4	-0.3	10.1	13.2	-0.3	12.9
42160 Aircraft Launch & Recovery Equipment	28.3	29.6	-0.7	29.0	39.3	0.4	39.7
42180 PREDATOR UAV (DARP)	7.8	0.0	0.0	0.0	0.0	0.0	0.0
42200 PIONEER UAV (DARP)	25.0	0.0	0.0	0.0	0.0	0.0	0.0
42260 Meteorological Equipment	16.3	17.8	-0.4	17.4	23.9	9.0	32.9
42420 Other Photographic Equipment	0.7	0.8	0.0	0.8	1.0	-0.3	0.6
42440 Aviation Life Support	8.8	15.3	-3.0	12.3	27.8	-5.5	22.3
42480 Airborne Mine Countermeasures	13.1	20.2	-0.6	19.5	28.0	11.4	39.4
42550 LAMPS MK III Shipboard Equipment	0.3	5.8	-5.8	0.0	0.0	0.0	0.0
42560 REWSON Photographic Equipment	0.7	0.7	0.0	0.7	1.3	-0.5	0.9
42590 Stock Surveillance Equipment	1.6	1.6	0.0	1.5	1.8	-1.8	0.0
42650 Other Aviation Support Equipment	8.9	6.2	-0.2	6.0	6.4	-2.2	4.3
Subtotal	210.8	169.3	19.4	188.7	255.9	-10.3	245.7

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999			
		President's	Current	OSD/OMB	Current			
		Budget	Estimate	Estimate	Estimate	Changes	Estimate	
		FY 1997	FY 1998	FY 1998	FY 1998	FY 1999	FY 1999	
		Actual	Changes	Estimate	Estimate	Changes	Estimate	
04 Ordnance Support Equipment								
51100	Gun Fire Control Equipment	10.2	9.8	-0.2	9.5	22.5	-2.3	20.2
52080	MK-92 Fire Control System	1.8	0.9	-0.1	0.9	1.0	0.0	1.0
52270	HARPOON Support Equipment	0.1	0.2	0.0	0.2	0.0	0.0	0.0
52330	TARTAR Support Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52340	Point Defense Support Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
52350	Airborne ECM/ECCM	0.3	0.0	0.0	0.0	0.0	0.0	0.0
52360	Engagement Systems Support	13.0	6.9	-3.6	3.3	1.7	-1.4	0.3
52370	NATO Seasparrow	4.6	6.9	5.6	12.5	27.3	-22.1	5.2
52380	RAM GMLS	44.7	68.3	-1.8	66.5	61.2	-1.4	59.8
52390	Ship Self Defense System	18.0	5.8	11.6	17.5	22.7	0.3	22.9
52460	AEGIS Support Equipment	31.3	26.8	-6.2	20.7	46.5	36.6	83.2
52500	Surface TOMAHAWK Support Equipment	83.7	65.5	-6.9	58.6	94.8	-4.6	90.2
52550	Submarine TOMAHAWK Support Equip	0.0	1.4	0.0	1.4	4.1	-0.1	4.0
52600	Vertical Launch Systems	12.6	7.6	-0.2	7.4	7.1	0.7	7.8
53550	Strategic Platform Support Equip	2.1	2.3	-0.1	2.3	4.1	-1.1	3.0
53580	Strategic Missile Systems Equip	124.2	231.5	-12.1	219.4	292.7	-9.1	283.6
54200	SSN Combat Control Systems	14.1	20.5	-1.5	19.0	25.6	-8.2	17.5
54310	Submarine ASW Support Equipment	9.8	3.4	-0.1	3.4	3.8	-0.1	3.7
54490	Surface ASW Support Equipment	8.2	5.9	-0.2	5.8	6.1	-1.2	5.0
54550	ASW Range Support Equipment	2.4	3.6	-0.1	3.4	4.5	0.0	4.6
55090	Explosive Ordnance Disposal Equip	6.2	7.5	-0.2	7.3	8.7	-1.4	7.3
55180	Unmanned Seaborne Target	0.0	4.3	-2.1	2.2	0.0	2.0	2.0
55300	Anti-ship Missile Decoy System	23.6	24.7	-6.8	17.9	22.4	-0.9	21.5
55420	Industrial Facilities (Calibration Equipment)	1.6	1.4	0.0	1.3	1.1	0.0	1.0
55450	Stock Surveillance Equipment	1.4	1.3	0.0	1.3	1.5	-0.1	1.4
56350	Fleet Mine Support Equipment	5.2	5.3	-0.2	5.0	5.4	-5.4	0.0
56600	Surface Training Device Mods	2.4	4.8	3.8	8.6	4.5	1.4	5.9
56610	Submarine Training Device Mods	19.2	23.0	-0.5	22.5	23.3	0.5	23.8
56650	Industrial Depot Maintenance	20.1	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		460.9	539.7	-21.8	517.9	692.5	-17.8	674.7

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
05 Civil Engineering Support Equipment							
60020 Armored Sedans	0.0	0.3	0.0	0.3	0.3	0.0	0.3
60030 Passenger Carrying Vehicles	0.0	5.7	-2.9	2.8	6.5	-3.3	3.2
60050 Special Purpose Vehicles	0.0	2.8	-0.1	2.7	4.2	-0.1	4.1
60240 Construction & Maintenance Equip	0.8	3.7	1.4	5.1	2.9	-0.5	2.3
60270 Fire Fighting Equipment	0.0	1.5	0.0	1.5	1.1	0.0	1.0
60280 Tactical Vehicles	0.0	2.5	-2.5	0.0	6.5	-5.2	1.3
60330 Amphibious Equipment	9.0	6.2	1.2	7.4	28.4	-0.7	27.7
60360 Combat Construction Support Equip	0.1	0.2	0.0	0.2	0.8	0.4	1.1
60450 Mobile Utilities Support Equipment	0.1	1.2	0.0	1.1	1.4	-1.0	0.4
60480 Collateral Equipment	0.3	0.5	0.0	0.5	0.7	-0.7	0.0
60540 Ocean Construction Equipment	0.5	0.3	0.0	0.3	0.4	0.0	0.4
60580 Pollution Control Equipment	27.4	28.7	-4.2	24.4	28.7	-0.7	28.0
60610 Other Civil Eng Support Equipment	0.7	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	38.9	53.6	-7.2	46.4	81.9	-12.0	69.9
06 Supply Support Equipment							
70100 Forklift Trucks	4.3	6.3	-1.2	5.1	6.4	-6.4	0.0
70150 Materials Handling Equipment	0.0	0.0	0.0	0.0	0.0	6.8	6.8
70200 Other Materials Handling Equipment	0.5	2.1	-1.1	1.0	2.0	-2.0	0.0
70500 Other Supply Support Equipment	0.0	0.0	0.0	0.0	0.0	2.0	2.0
70660 First Destination Transportation	7.3	3.9	-0.6	3.4	5.0	-0.6	4.4
70690 Special Purpose Supply Systems	55.1	44.2	-1.7	42.5	113.9	-18.2	95.7
Subtotal	67.2	56.5	-4.6	51.9	127.4	-18.5	108.9
07 Personnel and Command Support Equipment							
80810 Training Support Equipment	0.0	2.1	0.0	2.0	2.2	-0.1	2.2
81060 Command Support Equipment	10.0	15.9	0.6	16.6	26.1	-8.2	17.9
81090 Medical Support Equipment	0.0	0.0	0.0	0.0	0.0	2.5	2.5
81150 Intelligence Support Equipment	3.8	22.4	-0.5	21.9	20.4	1.3	21.7
81180 Operating Forces Support Equipment	0.9	4.7	-0.1	4.6	4.8	-0.1	4.7
81260 Environmental Support Equipment	3.9	15.7	5.5	21.2	17.1	-0.4	16.7

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1998			FY 1999			
		FY 1997	President's	Current	OSD/OMB	Current		
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
81280	Physical Security Equipment	0.0	0.0	13.5	13.5	0.0	0.0	0.0
81500	Cancelled Account Adjustments	2.8	0.0	0.0	0.0	0.0	0.0	0.0
81510	Cancelled Account Adjustment (87)	2.7	0.0	0.0	0.0	0.0	0.0	0.0
81520	Cancelled Account Adjustment (88)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
81530	Cancelled Account Adj (89)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		24.3	60.9	18.9	79.8	70.6	-5.0	65.7
08 Spares and Repair Parts								
90200	Spares and Repair Parts	196.9	248.7	-32.7	216.0	302.3	-23.3	279.0
Subtotal		196.9	248.7	-32.7	216.0	302.3	-23.3	279.0
Total OPN		2,838.0	2,825.5	180.6	3,006.1	4,185.4	-247.6	3,937.7
Procurement, Marine Corps								
02 Weapons and Combat Vehicles								
20210	AAV7A1 PIP	10.9	13.5	-0.3	13.2	13.8	76.2	89.9
20380	LAV PIP	15.6	0.6	0.0	0.6	1.4	0.0	1.4
20390	Light Armored Vehicle	0.0	6.7	-0.2	6.5	0.0	0.0	0.0
20630	Modification Kits (Trkd Veh)	0.3	4.5	-0.1	4.4	11.0	-5.2	5.7
21050	Items Under \$2M (Trkd Veh)	0.1	0.1	1.9	2.0	0.1	0.0	0.1
21850	155MM Lightweight Towed Howitzer	0.0	0.0	0.0	0.0	7.6	2.4	10.0
22090	Mod Kits (Artillery)	1.7	1.8	-0.3	1.5	2.6	-0.8	1.8
22100	Items Under \$2M (All Other)	0.5	0.8	0.0	0.8	0.1	0.0	0.1
22110	Marine Enhancement Program	2.9	1.5	0.0	1.5	2.1	0.0	2.1
Subtotal		32.0	29.5	0.9	30.4	38.7	72.4	111.1
03 Guided Missiles and Equipment								
30060	HAWK MOD	2.8	3.5	-0.1	3.4	2.0	-1.0	1.0
30110	JAVELIN	38.2	42.1	15.7	57.8	83.4	-0.5	82.8
30130	Pedestal Mounted Stinger (PMS) (MYP)	10.6	0.2	3.9	4.1	0.2	0.0	0.2
30890	Predator (SRAW)	0.0	0.0	0.0	0.0	18.2	-18.2	0.0
31230	Modification Kits	1.8	0.8	0.0	0.8	0.0	0.0	0.0

Department of the Navy
FY 1999 Budget Estimates
In Millions of Dollars

		FY 1998			FY 1999			
		President's	Current	OSD/OMB	Current			
		Budget	Changes	Estimate	Estimate	Changes	Estimate	
		FY 1997						
		Actual						
31380	Items Less than \$2 Million	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal		53.3	46.7	19.5	66.1	103.9	-19.8	84.0
04 Communications and Electronics Equipment								
44020	Auto Test Equip Sys	11.6	12.1	-0.3	11.8	19.7	-0.4	19.3
44290	General Purpose Electronic Test Equip.	8.4	9.1	-0.2	8.9	9.4	-0.2	9.2
46310	Command Post Systems	10.1	13.9	-0.4	13.6	7.3	-0.1	7.1
46320	Maneuver C2 Systems	6.7	15.7	-7.9	7.8	19.7	-0.4	19.3
46330	Radio Systems	42.5	16.9	9.4	26.3	36.1	16.8	52.9
46340	Comm Switching & Control Systems	14.0	44.7	-1.2	43.6	74.2	1.6	75.8
46350	Comm & Elec Infrastructure Support	56.8	41.8	19.4	61.2	46.5	11.4	57.9
46360	Mod Kits MAGTF C41	53.3	23.0	-0.6	22.4	27.9	-0.5	27.4
46370	Items < \$2M MAGTF C41	0.3	0.4	0.0	0.4	0.4	2.1	2.4
46380	Modification Kits (Other)	11.0	1.7	0.0	1.7	0.0	0.0	0.0
46390	Items < \$2M (Other)	3.2	3.0	0.2	3.2	3.2	1.2	4.3
46400	Air Operations C2 Systems	10.9	9.4	-0.3	9.1	10.2	1.3	11.5
46830	AN/TPQ-36 Fire Finder Radar Upgrade	34.0	0.2	0.0	0.2	0.2	0.0	0.2
47470	Intelligence Support Equipment	31.5	16.4	4.5	20.9	10.6	-0.2	10.4
47490	Mod Kits (Intel)	7.2	5.8	-0.1	5.7	4.6	0.2	4.8
47510	Items Less Than \$2M (Intell)	0.4	0.6	0.0	0.6	0.0	0.0	0.0
48370	General Prupose Mechanical TMDE	3.0	2.2	14.6	16.8	4.5	-0.1	4.4
49300	Night Vision Equipment	19.9	0.0	6.8	6.8	11.8	-0.2	11.6
Subtotal		325.0	217.0	44.0	261.0	286.1	32.5	318.5
05 Support Vehicles								
50030	Commercial Passenger Vehicles	1.9	1.3	0.0	1.2	1.3	-0.1	1.2
50060	Commercial Cargo Vehicles	7.7	6.9	-0.2	6.8	9.0	-0.2	8.8
50450	5/4T Truck HMMWV (MYP)	0.0	0.7	0.0	0.7	1.8	0.0	1.7
50880	Medium Tactical Vehicle Replacement	0.0	0.0	0.0	0.0	159.9	-76.2	83.7
50890	Lt Tactical Vehicle Remanufacture (LTRV)	0.0	0.0	29.3	29.3	0.0	39.3	39.3
50930	Logistics Vehicle System Rep	0.0	0.0	0.0	0.0	3.2	-0.1	3.1
51320	Trailers	17.1	0.0	0.0	0.0	0.0	0.0	0.0

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999		
		President's	Current	OSD/OMB	Current		
		Budget	Changes	Estimate	Estimate	Changes	Estimate
		FY 1997					
		Actual					
52190	Modification Kits	1.3	0.0	0.0	0.0	0.0	0.0
52220	Items Less Than \$2 Mil	0.4	0.6	0.0	0.6	2.9	0.7
Subtotal		28.4	9.5	29.1	38.6	178.0	-36.5
06 Engineer and Other Equipment							
60540	Environmental Control Equip Assort	2.1	2.0	0.0	1.9	3.1	-0.1
62740	Bulk Liquid Equipment	0.0	7.9	-0.2	7.7	0.0	0.0
63250	Advanced Demolition Kits	0.0	0.0	0.0	0.0	3.0	-0.1
63660	Power Equipment Assorted	8.0	3.6	-0.1	3.5	4.1	1.0
63700	Shop Eq Contact Maintenance (SECM)	0.0	0.0	0.0	0.0	11.4	-5.4
64320	Command Support Equipment	0.5	0.6	0.0	0.6	0.5	0.0
64340	Amphibious Raid Equipment	0.8	0.0	0.0	0.0	3.8	-0.1
64380	Physical Security Equipment	6.0	1.5	0.0	1.5	1.9	0.0
64410	Garrison Mobile Engr Equip	5.1	3.0	-0.1	2.9	5.6	-0.1
64560	Warehouse Modernization	1.1	1.6	0.0	1.5	1.5	0.0
64620	Material Handling Equip	3.1	5.2	-0.1	5.1	6.6	-0.1
64680	First Destination Transportation	2.2	1.4	0.0	1.4	1.9	0.0
65220	Field Medical Equipment	10.0	1.1	9.7	10.8	2.2	0.0
65320	Training Devices	50.7	10.6	-4.8	5.8	2.1	1.2
65430	Container Family	7.1	6.2	-0.1	6.1	7.2	-0.1
66540	Modification Kits	1.6	1.2	0.0	1.2	1.3	0.0
66690	Items Less Than \$2 Mil	1.0	0.7	0.0	0.7	1.9	0.0
66930	Cancelled Account Adjustment (M)	0.8	0.0	0.0	0.0	0.0	0.0
Subtotal		99.9	46.6	4.2	50.8	58.0	-3.9
07 Spares and Repair Parts							
70000	Spares and Repair Parts	42.1	24.9	1.6	26.6	30.9	5.7
Subtotal		42.1	24.9	1.6	26.6	30.9	5.7
TOTAL PMC		580.7	374.3	99.2	473.5	695.5	50.3

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		FY 1998			FY 1999		
		President's	Current	OSD/OMB	Current		
		Budget	Estimate	Estimate	Estimate	Changes	Estimate
		FY 1997	FY 1998	FY 1998	FY 1999	FY 1999	FY 1999
		Actual	Changes	Estimate	Estimate	Changes	Estimate
Procurement of Ammunition, Navy and Marine Corps							
01 Navy Ammunition							
1450	General Purpose Bombs	25.1	12.8	-0.3	12.5	34.7	22.9
1480	JDAM	0.0	38.5	-9.9	28.6	44.8	41.4
1500	2.75 Inch Rockets	8.9	15.8	-0.4	15.5	16.4	16.1
1550	Machine Gun Ammunition	5.2	7.8	1.5	9.4	7.9	8.8
1600	Practice Bombs	9.3	41.8	8.8	50.6	40.2	40.1
1800	Cartridges & Cart Actuated Devices	20.6	24.4	-0.6	23.8	26.3	26.0
1810	Aircraft Escape Rockets	8.0	8.5	-0.2	8.3	10.5	10.4
1820	Air Expendable Countermeasures	20.4	22.7	-0.5	22.2	29.4	29.1
1840	Marine Location Markers	0.4	0.7	0.0	0.6	2.0	1.4
1940	JATOS	5.4	4.5	-0.1	4.4	4.0	3.9
2500	5 Inch/54 Gun Ammunition	15.7	27.7	21.4	49.1	54.8	21.9
2530	Extended Range Guided Munitions (ERGM)	0.0	0.0	0.0	0.0	0.0	27.5
2600	CIWS Ammunition	0.0	0.5	0.0	0.5	0.7	0.7
2650	76mm Gun Ammunition	2.7	3.4	-0.1	3.4	3.8	3.8
2700	Other Ship Gun Ammunition	4.0	4.5	-0.1	4.4	5.3	4.5
3350	Small Arms & Landing Party Ammo	3.1	7.8	-0.2	7.6	7.9	7.8
3400	Pyrotechnic and Demolition	9.9	10.2	-0.2	10.0	10.8	8.9
3500	Mine Neutralization Devices	5.7	6.3	-0.1	6.2	8.2	7.9
3700	Cancelled Account Adjustments (87)	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		144.5	238.0	19.0	257.0	307.8	282.9
02 Marine Corps Ammunition							
10100	5.56 MM, All Types	20.8	33.0	-2.6	30.4	49.2	25.8
10200	7.62 MM, All Types	4.6	2.9	0.6	3.5	8.4	0.2
10300	Linear Charges, All Types	29.0	2.3	7.3	9.6	7.7	7.6
10400	.50 Caliber	0.0	1.7	-1.0	0.7	2.0	1.2
10500	40 MM, All Types	9.0	5.7	3.7	9.4	9.7	11.6
10800	60 MM HE M888	0.0	0.0	0.0	0.0	0.0	0.0
10900	81 MM HE	0.0	0.0	0.0	0.0	0.0	0.0

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

		----- FY 1998 -----			----- FY 1999 -----			
		FY 1997	President's	Current	OSD/OMB	Current		
		Actual	Budget	Changes	Estimate	Estimate	Changes	Estimate
10910	81MM, All Types	0.0	0.0	0.0	0.0	9.8	6.2	16.1
11000	81 MM SMOKE SCREEN	9.4	0.0	0.0	0.0	0.0	0.0	0.0
11210	120MM, All Types	6.9	15.5	-2.1	13.3	14.2	-0.1	14.1
11240	120MM TPCSDS-T M865	2.5	0.0	0.0	0.0	0.0	0.0	0.0
11300	120 MM TP-T M831	1.7	0.0	0.0	0.0	0.0	0.0	0.0
13880	CTG 25MM, All Types	2.2	2.2	2.6	4.8	1.4	2.5	3.9
14280	9 MM All Types	3.2	3.7	-3.7	0.0	1.4	0.9	2.3
14680	Grenades, All Types	0.4	2.9	-0.7	2.2	10.1	-5.3	4.9
14710	Rockets, All Types	8.1	15.0	9.5	24.5	25.7	-4.3	21.3
15000	Demolition Munitions, All Types	18.9	0.6	6.0	6.6	20.8	-13.0	7.7
16250	FUZE, All Types	0.0	0.0	3.4	3.4	17.6	-4.0	13.6
16280	Non Lethals	0.0	2.0	0.0	2.0	2.0	-1.0	1.0
16300	Ammo Modernization	11.3	9.9	1.7	11.5	13.1	-1.1	12.0
16630	Items Less Than \$2 Mil	4.1	1.5	1.0	2.5	1.6	1.8	3.4
Subtotal		132.1	98.8	25.7	124.6	194.9	-48.2	146.7
TOTAL PANMC		276.6	336.8	44.8	381.6	502.6	-73.1	429.5

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
Research, Development, Test and Evaluation, Navy							
01 Basic Research							
0601152N In-House Independent Lab Research	14.2	15.8	-1.6	14.2	16.2	-1.5	14.7
0601153N Defense Research Sciences	331.4	366.3	-41.8	324.5	383.4	-35.5	347.9
Subtotal	345.6	382.1	-43.4	338.7	399.6	-37.0	362.7
02 Applied Research							
0602111N Surface/Aerospace Surv. & Weapons Technology	32.1	32.3	-3.9	28.4	38.8	-1.7	37.1
0602121N Surface Ship Technology	48.8	46.9	2.0	48.9	47.4	-4.2	43.2
0602122N Aircraft Technology	21.9	23.6	1.0	24.6	22.9	0.4	23.2
0602131M Marine Corps Landing Force Technology	16.0	13.0	0.4	13.5	14.5	-2.4	12.1
0602228N Historically Black Colleges & Univ/Minority I	0.0	0.0	0.0	0.0	0.0	4.7	4.7
0602232N C3 Technology	54.0	65.6	-10.8	54.8	71.4	-6.4	65.0
0602233N Readiness Training & Env Quality Tech	49.8	31.8	6.3	38.1	33.1	-3.4	29.7
0602234N Materials, Electronics & Computer Technology	85.9	76.7	-6.5	70.2	87.4	-9.8	77.6
0602270N EW Technology	18.3	22.8	-1.6	21.2	24.7	-0.9	23.8
0602314N Undersea Surv. & Weapons Technology	44.4	51.0	-6.5	44.6	57.9	-7.3	50.6
0602315N MCM, Mining & Special Warfare Technology	41.0	42.7	-1.3	41.5	44.6	1.4	45.9
0602435N Ocean & Atmospheric Technology	70.7	48.2	23.3	71.5	58.0	-1.3	56.7
0602633N Undersea Warfare Weapon Technology	31.4	35.7	0.9	36.6	38.3	-3.4	34.9
0602805N Dual Use Application Program	0.0	0.0	0.0	0.0	0.0	20.0	20.0
Subtotal	514.3	490.3	3.3	493.6	539.1	-14.3	524.7
03 Advanced Technology Development							
0603217N Air Systems & Weapons Advanced Technology	36.9	35.1	-0.5	34.6	37.5	10.6	48.1
0603238N Global Surv/Prec Strike/Air Defense Tech Demo	61.6	43.3	11.0	54.3	48.1	10.2	58.3
0603270N Advanced EW Technology	14.1	18.1	-1.5	16.6	18.7	-1.6	17.2
0603508N Ship Propulsion System	31.1	39.7	8.5	48.3	46.3	-7.0	39.3
0603640M MC Advanced Technology Demo	19.6	34.2	24.6	58.8	39.6	2.3	41.9
0603706N Medical Development (Advanced)	55.6	18.3	49.8	68.2	17.0	1.7	18.7
0603707N Manpower, Pers, & Training Adv Tech Demo	18.0	18.8	3.0	21.8	21.6	-0.6	21.0

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
0603712N Environmental Quality & Logistics Adv Tech	37.7	18.2	7.2	25.5	20.1	0.8	20.9
0603747N Undersea Warfare Advanced Technology	45.7	54.8	-10.0	44.8	61.8	-5.0	56.8
0603782N Shallow Water MCM Demos	40.8	41.6	-4.7	36.9	44.5	-2.8	41.7
0603792N Advanced Technology Transition	69.1	87.3	-3.8	83.5	97.3	-22.9	74.4
0603794N C3 Advanced Technology	31.8	23.8	-2.1	21.6	17.9	4.4	22.3
Subtotal	462.0	433.3	81.5	514.8	470.5	-9.8	460.7
04 Demonstration and Validation (Dem/Val)							
0603207N Air/Ocean Tactical Application	17.3	16.0	-0.5	15.5	20.4	8.5	28.8
0603208N Training System Aircraft	2.0	0.0	0.0	0.0	0.0	0.0	0.0
0603216N Aviation Survivability	12.2	7.9	8.6	16.4	10.3	-2.2	8.2
0603254N ASW Systems Development	20.7	22.9	1.1	24.0	24.9	-4.7	20.2
0603261N Tactical Airborne Reconnaissance	27.5	10.6	-0.3	10.3	1.5	0.0	1.5
0603382N Adv Combat System Technology	3.7	5.2	-0.2	5.1	8.8	-0.2	8.7
0603502N Surface & Shallow Water Mine Countermeasures	82.2	58.2	12.9	71.1	67.9	5.6	73.5
0603504N Adv Submarine Combat Systems Dev	36.5	61.1	-1.0	60.1	70.3	-1.9	68.4
0603506N Surface Ship Torpedo Defense	5.1	0.0	0.0	0.0	0.0	0.0	0.0
0603512N Carrier Systems Development	13.6	98.6	-78.6	20.0	111.3	43.0	154.3
0603513N Shipboard System Component Dev	17.4	19.2	2.8	22.0	31.0	-3.2	27.7
0603514N Ship Combat Survivability	8.1	7.1	-0.2	6.8	7.8	-0.2	7.6
0603525N PILOT FISH	90.0	118.7	-5.1	113.7	120.0	-2.9	117.1
0603536N RETRACT JUNIPER	9.5	9.8	-0.4	9.4	11.3	-0.3	11.1
0603542N Radiological Control	2.7	3.0	-0.1	2.9	3.7	-0.1	3.6
0603553N Surface ASW	3.5	5.7	-0.2	5.5	4.7	7.2	11.9
0603561N Advanced Submarine System Dev	61.7	59.1	51.6	110.6	65.4	-4.9	60.5
0603562N Submarine Tactical Warfare Sys	4.3	4.9	-0.9	4.0	5.7	-1.1	4.7
0603563N Ship Concept Advanced Design	14.4	16.2	-0.5	15.7	22.3	-7.4	14.9
0603564N Ship Prelim Design & Feasibility Studies	15.8	38.7	13.4	52.1	45.1	-2.4	42.7
0603570N Advanced Nuclear Power Systems	129.6	125.4	-3.7	121.6	119.9	-1.6	118.3
0603573N Adv Surface Machinery Systems	64.5	49.7	-3.4	46.3	52.1	6.3	58.4
0603576N CHALK EAGLE	142.2	137.4	-5.9	131.5	124.7	-2.7	122.0

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
0603582N Combat System Integration	5.7	7.7	-0.4	7.4	9.8	-0.1	9.7
0603609N Conventional Munitions	24.3	34.2	3.0	37.2	40.2	-0.4	39.8
0603610N Advanced Warhead Dev (MK-50)	0.6	2.0	-2.0	0.0	2.8	-2.8	0.0
0603611M Marine Corps Assault Vehicles	36.3	60.1	8.1	68.2	106.2	-1.4	104.8
0603612M MC Mine Countermeasures	0.0	0.0	0.0	0.0	2.0	0.0	2.0
0603635M MC Ground Combat/Support System	40.5	36.5	3.9	40.4	35.9	1.3	37.1
0603654N Jt Serv Explosive Ordnance Dev	6.6	10.7	-0.4	10.3	11.8	-1.0	10.8
0603658N Cooperative Engagement Capability	0.0	139.2	67.6	206.9	87.6	44.1	131.6
0603711N Fleet Tactical Development	3.2	0.0	0.0	0.0	0.0	0.0	0.0
0603713N Ocean Engineering Development	8.0	12.7	-2.4	10.3	9.6	5.7	15.3
0603721N Environmental Protection	47.9	52.4	3.3	55.7	58.2	1.3	59.4
0603724N Navy Energy Program	3.9	4.2	-0.1	4.0	4.6	0.0	4.6
0603725N Facilities Improvement	2.1	1.7	4.8	6.5	2.0	-0.2	1.9
0603734N CHALK CORAL	74.3	94.4	-3.8	90.6	100.2	-2.6	97.6
0603746N RETRACT MAPLE	79.2	120.0	-4.9	115.2	153.2	-36.1	117.2
0603748N LINK PLUMERIA	35.0	29.4	-1.2	28.3	16.8	5.4	22.1
0603751N RETRACT ELM	25.0	21.8	1.8	23.6	12.0	-0.3	11.7
0603755N Ship Self Defense	267.3	10.0	-0.4	9.6	12.5	-0.2	12.3
0603785N Combat Systems Oceanographic Perf Assessment	12.9	11.7	-0.4	11.3	17.7	-17.7	0.0
0603787N Special Processes	88.4	81.4	-3.2	78.2	83.7	-1.9	81.7
0603790N NATO Research and Development	9.4	13.3	-3.7	9.7	11.3	-0.3	11.0
0603795N Gun Weapons Systems Technology	52.6	37.8	21.2	59.0	53.0	57.1	110.1
0603800N Joint Adv Strike Technology Program	243.3	448.9	0.8	449.7	443.5	19.9	463.4
0603851M Non -Lethal Warfare Dem/Val	0.0	16.8	-0.5	16.3	23.5	-0.9	22.6
0603852N Arsenal Ship DEM/VAL	27.3	0.0	0.0	0.0	0.0	0.0	0.0
0603860N JPALS	0.0	3.0	-0.1	2.9	0.0	0.0	0.0
0603889N Counterdrug RDT&E	20.0	0.0	0.0	0.0	0.0	0.0	0.0
0604327N Hardened Target Munitions	0.0	5.0	-0.1	4.8	0.0	9.8	9.8
0604707N SEW Architecture/Eng Support	6.5	4.7	3.7	8.4	6.7	11.3	18.0
Subtotal	1,904.4	2,135.1	83.9	2,219.0	2,233.5	124.8	2,358.4

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
05 Engineering and Manufacturing Development							
0603208N Training System Aircraft	0.0	0.4	0.0	0.4	0.6	0.0	0.6
0603266N AH-1T COMP ROTOR BLADE	68.1	0.0	0.0	0.0	0.0	0.0	0.0
0604212N ASW & Other Helo Development	63.2	73.4	51.5	124.9	219.6	11.6	231.1
0604214N AV8B Aircraft (Eng)	15.8	11.0	-0.3	10.7	11.2	2.6	13.8
0604215N Standards Development	24.9	36.3	0.5	36.8	45.3	6.7	52.0
0604217N S-3 Wpn System Improvement	8.0	4.7	-2.6	2.1	24.0	7.4	31.5
0604218N Air/Ocean Equipment Engineering	5.2	6.1	-0.2	5.9	7.8	-1.6	6.2
0604221N P-3 Modernization Program	7.5	3.2	9.5	12.7	3.0	0.0	3.0
0604231N Tactical Command System	29.0	31.5	10.1	41.6	53.1	-2.4	50.7
0604245N USMC H-1 Upgrades	0.0	80.7	2.9	83.6	90.3	8.3	98.5
0604261N Acoustic Search Sensors	13.7	16.9	1.4	18.3	30.1	-0.5	29.6
0604262N V-22	605.6	529.5	-17.4	512.1	272.7	82.4	355.1
0604264N Air Crew Systems Development	25.6	12.1	5.3	17.4	14.1	-4.7	9.5
0604270N EW Development	117.8	101.8	-6.2	95.6	127.9	0.7	128.6
0604307N AEGIS Combat System Engineering	85.3	87.9	30.6	118.5	115.6	16.9	132.6
0604310N Arsenal Ship	0.0	103.0	-89.5	13.5	139.5	-139.5	0.0
0604311N LPD 17 CLASS SYSTEMS DEVELOPMENT	4.3	0.5	13.5	13.9	1.7	-0.3	1.3
0604312N Tri-Service Standoff Attack Missile	0.0	9.6	-5.9	3.8	17.7	-15.7	2.1
0604355N Vertical Launch ASROC	0.0	0.0	8.7	8.7	0.0	0.0	0.0
0604366N Standard Missile Improvements	9.2	0.5	0.0	0.5	1.3	0.0	1.3
0604373N Airborne MCM	30.4	16.5	1.4	17.9	19.9	5.0	25.0
0604503N SSN-688 and Trident Modernization	56.9	42.3	13.7	56.0	47.9	2.4	50.3
0604504N Air Control	12.5	9.3	-0.4	8.9	6.4	-2.2	4.2
0604507N Enhanced Modular Signal Processor	20.7	3.5	-1.1	2.4	3.2	-1.6	1.6
0604512N Shipboard Aviation Systems	9.7	9.2	-0.3	8.9	10.5	-2.0	8.5
0604516N Ship Survivability	3.8	6.1	-0.2	5.9	7.1	-0.9	6.2
0604518N CIC Conversion	9.6	11.3	-0.4	10.9	9.8	-5.1	4.7
0604524N Submarine Combat System	17.5	23.7	-6.0	17.7	18.6	-6.9	11.7
0604528N SWATH Oceanographic Ship	0.0	0.0	45.0	45.0	0.0	0.0	0.0
0604558N New Design SSN Development	362.4	311.1	-3.3	307.7	210.4	8.5	218.8

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
0604561N SSN-21 Development	70.7	49.5	0.8	50.3	27.7	-0.3	27.5
0604562N Submarine Tactical Warfare System	21.5	45.7	-2.6	43.1	32.4	-3.8	28.6
0604567N Ship Contract Design/Live Fire T&E	2.7	75.7	13.8	89.5	125.9	7.7	133.6
0604574N Navy Tactical Computer Resources	27.5	4.8	29.1	33.9	5.0	3.2	8.2
0604601N Mine Development	2.4	2.8	-0.5	2.3	3.7	-3.6	0.0
0604603N Unguided Conventional Air-launched Weapons	30.3	28.9	-0.9	28.0	5.2	0.0	5.2
0604610N Lightweight Torpedo Development	11.5	17.3	1.3	18.6	8.1	0.0	8.1
0604612M MC Mine Countermeasures (Eng)	3.8	1.0	0.0	0.9	3.9	-0.1	3.9
0604618N Joint Direct Attack Munition	30.0	12.7	-0.7	12.0	11.9	-0.1	11.7
0604651M Joint Service Non-Lethal Technology	9.3	0.0	0.0	0.0	0.0	0.0	0.0
0604654N Jt Serv Explosive Ordnance Dev	5.6	6.6	-0.2	6.4	7.0	0.1	7.0
0604703N Personnel, Trng, Simulation & Human Factors	0.8	1.0	0.0	1.0	1.3	0.0	1.2
0604710N Navy Energy Program	1.9	2.1	0.8	2.9	2.5	3.0	5.5
0604721N Battle Group Passive Horizon Extension System	5.2	4.5	-0.1	4.4	6.0	-0.2	5.8
0604727N Joint Standoff Weapon Systems	82.3	71.5	6.5	78.0	78.8	-5.8	73.0
0604755N Ship Self Defense	134.8	132.3	25.7	158.0	102.8	45.4	148.2
0604771N Medical Development (Engineering)	3.2	3.6	12.8	16.4	4.4	-0.1	4.3
0604777N Navigation/ID System	49.1	50.4	-12.9	37.5	57.9	-15.6	42.3
0604784N Distributed Surveillance System	54.5	33.0	8.5	41.6	38.6	3.4	42.0
0604805N Commercial Operating & Support Savings	0.0	0.0	0.0	0.0	0.0	28.5	28.5
Subtotal	2,153.9	2,085.8	141.6	2,227.3	2,032.5	30.8	2,063.3
06 RDTE Management Support							
0604256N Threat Simulator Development	22.1	12.9	-0.4	12.5	15.0	9.4	24.4
0604258N Target Systems Development	28.2	48.3	-4.6	43.7	54.8	0.0	54.8
0604759N Major T & E Investment	36.0	33.2	0.9	34.2	18.0	-0.7	17.3
0605152N Studies & Analysis Support/Navy	7.9	8.8	-2.6	6.1	9.3	0.9	10.1
0605154N Center for Naval Analyses	40.5	43.5	-8.1	35.3	44.8	-0.6	44.2
0605155N Fleet Tactical Development	2.8	2.7	-0.1	2.7	3.7	-0.9	2.7
0605502N Small Business Innovative Research	121.4	0.0	0.0	0.0	0.0	0.0	0.0
0605804N Technical Information Services	4.8	8.8	-5.6	3.2	9.0	-0.4	8.5

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
0605853N Management, Technical, & International Spt	19.0	24.3	-6.4	17.9	26.9	1.8	28.7
0605856N Strategic Tech Support	1.9	2.1	-0.2	1.9	2.2	0.0	2.2
0605861N RDT&EN Science & Technology Management	68.7	57.6	-3.4	54.2	56.7	7.8	64.5
0605862N RDT&EN Instrumentation Modernization	6.1	8.5	-0.3	8.3	8.5	0.0	8.5
0605863N RDT&E,N Ship & Aircraft Support	50.0	48.6	-1.6	47.0	55.6	1.8	57.4
0605864N Test and Evaluation Support	233.0	263.9	-8.3	255.6	272.6	-12.0	260.6
0605865N Operational T&E Capability	8.0	9.1	-0.3	8.8	9.2	0.0	9.2
0605866N Navy SEW Support	2.2	2.8	-0.3	2.5	4.2	-0.7	3.5
0605867N SEW Surveillance/Recon. Support	11.4	11.9	-1.4	10.6	13.9	-0.8	13.2
0605873M Marine Corps Program Wide Support	8.6	8.2	-1.6	6.6	8.9	-1.8	7.1
0909999N Cancelled Account Adjustments	8.9	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	681.3	595.3	-44.2	551.0	613.2	3.8	617.0
07 Operational Systems Development							
0101221N Strategic Sub & Weapons System Support	29.9	44.4	-5.3	39.1	52.1	4.5	56.6
0101224N SSBN Security/Survivability Program	22.7	24.7	-0.9	23.9	30.2	3.4	33.6
0101226N Sub Acoustic Warfare Dev	7.4	6.1	-0.3	5.8	8.3	0.0	8.3
0204136N F/A-18 Squadrons	402.8	317.0	-6.2	310.8	198.9	158.3	357.2
0204152N E-2 Squadrons	60.0	64.9	-2.3	62.5	48.1	-0.4	47.8
0204163N Fleet Communications	17.6	19.3	-3.4	16.0	23.3	-7.0	16.3
0204229N Tomahawk & TMPC	138.8	93.4	-4.6	88.8	67.3	-0.5	66.7
0204311N Integrated Surveillance System	33.1	9.9	-0.3	9.6	24.4	-4.6	19.8
0204413N Amphib Tactical Support Units	1.2	0.7	0.0	0.6	3.2	-1.3	1.9
0204571N Consolidated Training Systems Development	43.2	58.6	8.0	66.7	47.2	-18.8	28.4
0204575N EW Readiness Support	1.2	1.6	0.0	1.6	3.8	-0.1	3.7
0205601N HARM Improvement	35.8	6.2	33.7	39.9	8.4	10.5	18.9
0205604N Tactical Data Links	34.7	41.4	-1.4	39.9	45.4	4.3	49.8
0205620N Surface ASW Combat Sys Integration	6.4	8.0	-0.4	7.6	7.2	2.2	9.4
0205632N MK 48 ADCAP	10.5	10.8	-0.3	10.5	19.5	-2.0	17.6
0205633N Aviation Improvements	50.8	60.0	-10.7	49.3	69.5	-4.6	65.0
0205658N Navy Science Assistance Program	15.5	0.0	0.0	0.0	0.0	0.0	0.0

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
0205667N F-14 Upgrade	9.4	11.7	-0.4	11.3	14.8	-1.9	12.9
0205675N Operational Nuclear Power Systems	54.9	56.0	-1.7	54.3	54.9	-0.7	54.2
0206313M Marine Corps Communications	54.0	38.3	2.5	40.8	41.2	9.4	50.6
0206623M MC Ground Combat/Spt Arms Sys	9.6	12.6	1.1	13.7	15.5	-0.8	14.7
0206624M MC Combat Services Support	8.0	5.0	-0.2	4.9	4.8	-0.1	4.6
0207161N Tactical Air Intercept	45.3	60.1	-2.1	57.9	66.0	-0.2	65.9
0207163N AMRAAM	2.1	5.7	-0.2	5.5	4.9	0.0	4.9
0303109N Satellite Communications (Space)	32.0	17.0	-0.8	16.3	27.4	-9.2	18.2
0303140N Information Systems Security Plan	22.4	20.3	-3.5	16.8	25.3	-3.1	22.2
0303150N Global Command and Control	0.0	0.5	0.0	0.5	0.5	0.0	0.5
0305160N Def Meteorological Satellite Prog (Space)	16.7	3.2	1.6	4.8	9.1	2.5	11.7
0305188N Joint (C4ISR) Battle Center	0.0	0.0	0.0	0.0	0.0	5.4	5.4
0305192N Joint Military Intelligence Program	0.0	2.4	-0.1	2.3	2.3	0.0	2.3
0305207N DARP, Special Project Aircraft	0.0	0.3	0.0	0.3	0.3	0.0	0.3
0305927N Navy Space Surv	0.7	0.4	0.0	0.4	0.5	-0.1	0.4
0604227N HARPOON MODIFICATIONS	0.0	0.0	0.0	0.0	0.0	2.0	2.0
0702207N Depot Maintenance	0.0	0.0	0.0	0.0	0.0	70.0	70.0
0708011N Industrial Preparedness	84.2	0.0	53.4	53.4	35.3	23.7	59.1
Subtotal	1,822.8	1,489.2	46.2	1,535.4	1,467.9	254.3	1,722.2
TOTAL, RDTEN	7,884.3	7,611.0	268.9	7,879.9	7,756.3	352.6	8,108.9

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
Military Construction, Navy							
01 Major Construction	649.8	487.7	59.7	547.3	410.9	-10.0	400.9
02 Minor Construction	5.1	10.0	1.5	11.5	10.0	-1.1	8.9
03 Planning	49.9	42.5	4.0	46.5	54.6	3.8	58.3
04 Supporting Activities	0.3	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, MCON	705.1	540.1	65.2	605.3	475.4	-7.3	468.2
Military Construction, Navy Reserve							
01 Major Construction	34.2	10.7	12.2	22.9	12.6	-0.2	12.4
02 Minor Construction	0.0	0.7	0.0	0.7	0.6	0.3	0.9
03 Planning	3.4	2.5	0.6	3.1	2.2	-0.2	2.0
TOTAL, MCNR	37.6	13.9	12.7	26.7	15.3	-0.1	15.3
Family Housing, Navy (Construction)							
01 Family Housing New Construction	269.1	90.1	85.1	175.2	61.0	-7.8	53.2
03 Improvements	205.4	173.8	29.8	203.5	211.3	0.7	212.0
04 Planning and Design	22.6	15.1	-2.0	13.1	17.7	-2.1	15.6
TOTAL, FHCON	497.0	278.9	112.9	391.8	290.0	-9.2	280.8
Family Housing, Navy (Operations)							
06 Operations	367.3	389.5	-11.1	378.4	384.9	-19.7	365.2
07 Leasing	95.1	124.5	0.0	124.5	133.7	1.4	135.1
08 Maintenance	551.7	462.4	0.0	462.4	462.9	-47.9	415.0
11 Mortgage Insurance Premiums	0.1	0.1	0.0	0.1	0.1	0.0	0.1
TOTAL, FHOPS	1,014.2	976.5	-11.1	965.4	981.5	-66.2	915.3

Department of the Navy
 FY 1999 Budget Estimates
 In Millions of Dollars

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
Base Realignment and Closure II							
05 Operation and Maintenance	35.2	11.5	-0.8	10.7	7.0	-7.0	0.0
07 Environmental Planning	0.5	0.2	0.2	0.3	0.1	-0.1	0.0
08 Cleanup/Compliance	9.7	0.5	2.1	2.6	0.6	-0.6	0.0
10 Environmental Restoration	53.8	104.6	-56.6	47.9	51.7	-51.7	0.0
13 Other (R&D)	0.1	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, BRACII	99.3	116.8	-55.2	61.6	59.3	-59.3	0.0
Base Realignment and Closure III							
01 Military Construction	238.4	99.4	25.5	124.9	27.9	-12.5	15.4
05 Operation and Maintenance	241.8	169.7	-14.7	155.1	82.3	5.2	87.5
06 Military Personnel (PCS)	17.9	6.7	4.8	11.5	3.4	6.3	9.7
07 Environmental Planning	1.1	0.4	0.8	1.2	0.2	0.0	0.2
08 Cleanup/Compliance	99.5	68.0	5.5	73.5	52.4	6.7	59.1
10 Environmental Restoration	114.3	140.7	6.0	146.8	110.2	20.0	130.2
12 Other (Procurement)	4.2	0.0	0.4	0.4	0.0	0.1	0.1
13 Other (R&D)	7.4	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, BRACIII	724.6	485.0	28.3	513.3	276.5	25.8	302.3
Base Realignment and Closure IV							
01 Military Construction	31.5	155.8	18.9	174.7	123.1	8.0	131.2
05 Operation and Maintenance	286.1	165.5	-36.0	129.5	64.3	25.2	89.5
06 Military Personnel (PCS)	0.7	0.7	0.0	0.7	4.6	0.0	4.6
07 Environmental Planning	1.2	0.5	0.5	1.0	0.2	0.1	0.2
08 Cleanup/Compliance	38.0	25.2	20.2	45.4	37.9	-15.8	22.1
10 Environmental Restoration	38.9	34.0	15.8	49.8	35.9	32.6	68.5
12 Other (Procurement)	0.5	6.3	-0.3	6.0	0.5	0.0	0.5
13 Other (R&D)	0.7	0.9	0.0	0.9	2.8	1.3	4.1
TOTAL, BRACIV	397.6	388.8	19.1	408.0	269.2	353.7	622.9

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

	FY 1997 Actual	----- FY 1998 -----			----- FY 1999 -----		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget
By Service							
Navy	197,344	197,242	(1,104)	196,138	191,574	207	191,781
Marine Corps	18,632	18,417	325	18,742	18,291	(40)	18,251
Total, DoN	<u>215,976</u>	<u>215,659</u>	<u>(779)</u>	<u>214,880</u>	<u>209,865</u>	<u>167</u>	<u>210,032</u>
By Type							
Direct Hire (United States)	71,323	73,837	(9)	73,828	73,150	142	73,292
Direct Hire (Foreign National)	2,558	2,660	(207)	2,453	2,395	(1)	2,394
Indirect Hire (Foreign National)	7,765	7,710	39	7,749	7,722	(2)	7,720
Total, Direct	<u>81,646</u>	<u>84,207</u>	<u>(177)</u>	<u>84,030</u>	<u>83,267</u>	<u>139</u>	<u>83,406</u>
Direct Hire (United States)	130,342	127,678	(835)	126,843	122,618	40	122,658
Direct Hire (Foreign National)	707	748	(24)	724	702	(10)	692
Indirect Hire (Foreign National)	3,281	3,026	257	3,283	3,278	(2)	3,276
Total, Reimbursable	<u>134,330</u>	<u>131,452</u>	<u>(602)</u>	<u>130,850</u>	<u>126,598</u>	<u>28</u>	<u>126,626</u>

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

	FY 1997 Actual	FY 1998			FY 1999		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget
<u>By Appropriation</u>							
Operation and Maintenance, Navy	85,128	87,067	(698)	86,369	85,322	438	85,760
Operation and Maintenance, Marine Corps	16,583	16,519	209	16,728	16,498	7	16,505
Operation and Maintenance, Navy Reserve	2,390	2,451	(83)	2,368	2,291	0	2,291
Operation and Maintenance, Marine Corps Reserve	159	161	0	161	161	0	161
Total, Operation and Maintenance	104,260	106,198	(572)	105,626	104,272	445	104,717
Research, Development, Test & Evaluation, Navy	1,774	1,946	(98)	1,848	1,785	0	1,785
Total, Research and Development	1,774	1,946	(98)	1,848	1,785	0	1,785
Military Construction, Navy	3,020	2,873	0	2,873	2,279	0	2,279
Total, Military Construction	3,020	2,873	0	2,873	2,279	0	2,279
Navy Working Capital Fund	106,864	104,561	(107)	104,454	101,450	(271)	101,179
Total, Revolving and Management Fund	106,864	104,561	(107)	104,454	101,450	(271)	101,179
Military Assistance Executive	58	81	(2)	79	79	(7)	72
Total, Other	58	81	(2)	79	79	(7)	72
Total, DoN	<u>215,976</u>	<u>215,659</u>	<u>(779)</u>	<u>214,880</u>	<u>209,865</u>	<u>167</u>	<u>210,032</u>

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

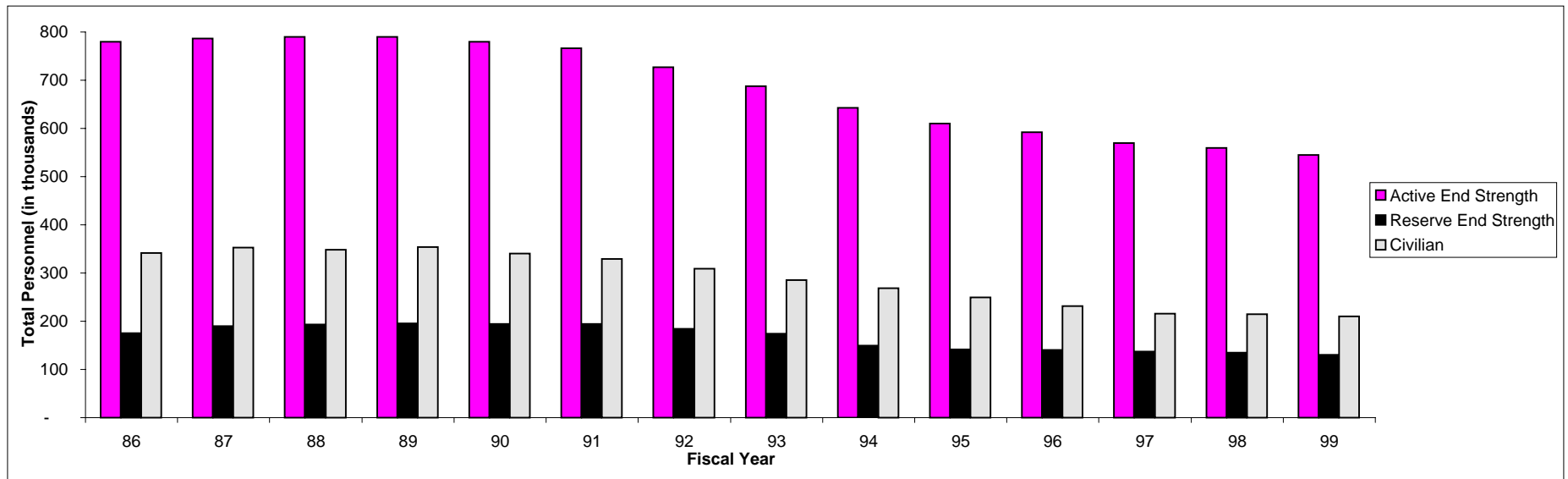
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1997 through FY 1999, a bridge is provided for this data from the FY 1997 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1986 to 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 1999 Budget Estimates
Selected Force and Program Factors

	FY 1997			FY 1998			FY 1999		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Ammended President's Budget	President's Budget	Adj	Ammended President's Budget
Total Deployable Battle Force Ships	354	0	354	346	-13	333	335	-20	315
Aircraft Carriers	11	0	11	11	0	11	11	0	11
Fleet Ballistic Submarines	18	0	18	18	0	18	18	0	18
Surface Combatants	118	0	118	116	-9	107	117	-11	106
Nuclear Attack Submarines	73	0	73	66	-1	65	55	2	57
Amphib Ships (2.5 MEB lift)	41	-2	39	41	-3	38	41	-4	37
Combat Logistics Ships	40	0	40	41	-2	39	41	-7	34
Support and Mine Warfare Ships	35	2	37	35	2	37	34	0	34
Reserve Ships	17	0	17	17	0	17	17	0	17
Reserve Operational Carrier	1	0	1	1	0	1	1	0	1
Strategic Sealift Ships	18	0	18	20	-2	18	18	1	19
Prepositioning Ship	1	0	1	1	0	1	1	0	1
Maritime Prepositioning Ships	13	0	13	15	-2	13	13	1	14
TAVB	2	0	2	2	0	2	2	0	2
TAH	2	0	2	2	0	2	2	0	2
Tactical Air Forces	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	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
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	576,013	(6,543)	569,470	564,802	(4,921)	559,881	558,888	(13,992)	544,896
Navy	402,013	(6,449)	395,564	390,802	(3,908)	386,894	384,888	(12,192)	372,696
Marine Corps	174,000	(94)	173,906	174,000	(1,013)	172,987	174,000	(1,800)	172,200
Reserve Personnel (End Year)	137898	-584	137314	136294	-1145	135149	135582	-4721	130861
Navy	95898	-581	95317	94294	0	94294	93582	-2739	90843
Marine Corps	42000	-3	41997	42000	-1145	40855	42000	-1982	40018
Civilian Personnel (End Year)	217860	4714	222574	215659	-538	215121	210967	1048	212015
Navy	199231	4692	203923	197242	-710	196532	192781	1095	193876
Marine Corps	18629	22	18651	18417	172	18589	18186	-47	18139

Department of the Navy
 FY 1999 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														
<u>Active End Strength</u>	780	786	790	790	780	766	727	688	643	610	592	569	560	545
Navy	581	587	593	593	583	571	542	510	469	435	417	396	387	373
Marine Corps	199	199	197	197	197	195	185	178	174	175	175	174	173	172
 <u>Reserve End Strength</u>	 175	 190	 193	 196	 194	 194	 184	 174	 149	 142	 140	 137	 135	 131
Navy	134	148	149	152	149	150	142	132	108	101	98	95	94	91
Marine Corps	41	42	44	44	45	44	42	42	41	41	42	42	41	40
 Civilian	 342	 353	 348	 354	 341	 329	 309	 285	 269	 249	 232	 216	 215	 210
Navy	320	331	327	332	321	310	293	269	253	231	214	197	197	192
Marine Corps	22	22	21	22	20	19	16	16	16	18	18	19	19	18



Department of the Navy
FY 1999 Budget Estimates
Force History - Number of Ships

(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	355	354	333	315
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	300	294	292	271	256
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	79	79
Attack Subs	79	98	100	101	102	100	100	93	87	85	88	88	83	79	73	65	57
Amphibs *	63	59	60	60	61	61	64	60	62	59	54	43	37	38	39	38	37
Frigates	71	94	100	98	96	85	76	71	64	43	35	35	35	33	32	28	27
Patrol	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	40	40	39	34
SUPPORT FORCES	41	46	53	55	57	60	64	65	62	57	51	41	37	26	26	26	23
Material	20	21	21	21	19	19	19	19	17	18	17	14	11	4	4	4	2
Fleet *	21	25	32	34	38	41	45	46	45	39	34	27	26	22	22	22	21
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	51	54	61	61	63
AUXILIARIES & SEALIFT	15	30	38	40	41	42	42	43	41	37	40	49	50	52	55	53	54
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	34	36	39	37	38
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	9
Destroyers	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attack Subs	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrol	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amphibs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NRF MineFor	22	18	18	18	18	18	18	16	13	8	5	-	1	2	6	8	9
NRF FltSpt	6	6	2	3	3	3	3	3	3	2	2	-	-	-	-	-	-
Frigates	-	-	-	-	-	-	-	-	-	8	8	-	-	-	-	-	-

* Two ships previously categorized as "Battle Forces" have been recategorized as "Support Forces" by the current SASDT.
FY 80 through FY 94 does not reflect this change in categorization.

Department of the Navy
 FY 1999 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	--	--	--	--	--	--
ARS	2	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Carrier Replacement																		
CG-47 AEGIS Cruiser	3	3	3	3	3	3	5	--	--	--	--	--	--	--	1	--	--	--
CVN	--	2	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--
DDG-51	--	--	--	1	--	2	--	4	5	4	5	4	3	3	2	4	4	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	--	--	--	--
MHC	--	--	--	--	1	--	--	2	2	2	3	2	--	--	--	--	--	--
MCM	1	1	3	4	2	--	--	--	3	--	--	--	--	--	--	--	--	--
MSH-1	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
Oceanographic Research																		
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	5	5	6
Conversion/Acquisition/Other																		
AG	--	--	--	--	1	--	--	-	--	--	--	--	--	--	--	--	--	--
AO JUMBO	--	--	--	--	--	1	1	2	1	--	--	--	--	--	--	--	--	--
BB Reactivation	1	1	1	--	1	--	--	-	--	--	--	--	--	--	--	--	--	--
CGN Refueling/Overhauls																		
CV SLEP	--	1	--	1	--	--	1	-	1	--	--	--	--	--	--	--	--	--
Enterprise Refuel.Mod	--	--	--	--	--	--	--	-	1	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
MCS(C)	--	--	--	--	--	--	--	-	--	--	--	--	1	--	--	--	--	--
MTSD	--	--	--	--	1	--	--	-	--	--	--	--	--	--	--	--	--	--
Sealift LMSR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	5	2	--
Strategic Sealift	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
Service Craft	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	--
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	6	5	1
Grand Total	24	17	23	25	24	21	19	22	22	9	10	8	7	9	11	11	10	7

Department of the Navy
 FY 1999 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	752	753	767
Fighter	949	790	647	600	521	474	475	488	473	407	381	294	276	263	255	230
Attack	1331	1053	964	854	775	725	666	6501	694	601	499	350	311	260	265	237
Anti-Submarine	527	236	134	135	109	110	141	105	101	97	101	96	102	109	109	109
Patrol	225	300	344	351	377	350	355	308	302	303	235	227	216	209	216	198
Warning	209	200	186	167	199	190	249	256	129	130	124	121	119	123	123	122
Transport	354	249	213	164	111	98	101	99	104	111	109	106	103	99	99	102
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	551
Utility	258	187	107	53	76	85	108	105	107	109	103	100	102	79	79	71
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	2,536	2,551	2,456
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	1,286	1,293	1,277
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	3,822	3,844	3,733

Department of the Navy
FY 1999 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 *	12 *	12 *
C-2 GREYHOUND	--	--	--	--	8	6	8	8	9	--	--	--	--	--	--	--	--	--	--	--	--
C-20	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--
C-9B SKYTRAIN II	1	--	2	--	3	--	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MH/CH-53E	14	13	14	14	11	11	10	14	14	14	14	9	--	16	20	12	2	--	--	--	--
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	4
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	6	6	6	6	6	6	6	6	10	6	6	4	6	6	--	--	4	3	4	4	3
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	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2	--
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	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	17	--	--	--	--
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	--	--	--	--	--	--	--	--	--	12	24	--	--	12	12	12	12	12	12	15	15
TH-57	--	--	32	30	21	21	36	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-12B	22	22	--	--	--	--	12	12	--	--	--	--	--	--	--	--	--	--	--	--	--
UH-1N IROQUOIS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UH-60 BLACKHAWK	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
V-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5	7	7
VH-60	--	--	--	--	--	--	--	9	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals	131	123	235	287	275	232	302	310	239	244	207	133	112	127	108	100	75	47	54	62	71

* Remanufactured aircraft only

Department of the Navy
 FY 1999 Budget Estimates
 Selected Civilian Personnel Activity Data
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total, All Areas	222,574	215,121	212,015
Fleet Activities	30,346	30,151	31,477
Shipyards	23,056	21,115	19,506
Aviation Depots	11,829	11,934	11,919
Supply/Distrib/Logistics	7,461	7,316	7,036
Warfare Centers	39,748	39,337	38,439
Engineering Acquisition Commands	22,669	21,311	20,193
Medical Support	11,459	10,887	10,703
Administration	76,006	73,070	72,742

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

<u>Appropriation</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Reserve Personnel, Navy	1,419.2	1,377.3	1,387.4
Reserve Personnel, Marine Corps	393.0	391.8	401.9
Operation & Maintenance, Navy Reserve	884.7	917.5	928.6
Operation & Maintenance, Marine Corps Reserve	109.7	116.3	114.6
Aircraft Procurement, Navy	15.9	58.5	41.8
Other Procurement, Navy	1.3	3.7	3.6
Procurement, Marine Corps	29.0	16.7	39.9
Procurement of Ammunition, Navy & Marine Corps	10.8	14.6	17.3
Military Construction, Naval Reserve	37.6	26.7	15.3
Total, Department of the Navy	2,901.2	2,923.2	2,950.4
National Guard and Reserve Equipment			
Navy	199.7	78.7	-
Marine Corps	102.8	73.7	-
Total, National Guard & Reserve Equipment	302.6	152.4	-
Total, Support of Reserve Forces	3,203.7	3,075.6	2,950.4

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

<u>Major Program</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1 Strategic Program	2,417	2,474	2,683
2 General Purpose Forces	42,339	44,761	44,658
3 Intelligence and Communication	3,175	3,112	3,359
4 Airlift and Sealift	1,909	1,619	1,223
5 Guard and Reserve Forces	3,032	3,123	3,150
6 Research and Development	6,269	6,569	6,606
7 Central Supply and Maintenance	5,724	5,648	5,995
8 Training, Medical, Other General Personnel Activities	12,053	11,595	11,376
9 Administration and Associated Activities	1,997	2,012	2,108
10 Support of Other Nations	59	61	63
11 Special Operations Forces	218	226	236
Total, DON	<u>79,191</u>	<u>81,198</u>	<u>81,455</u>

Department of the Navy
FY 1999 Budget Estimates
Four Pillars - FY 1997 TOA
(In Thousands of Dollars)

Appropriation	Force Structure	Force Modernization	Force Sustainability	Force Readiness	Total
MPN		139,767	251,289	16,640,566	17,031,622
MPMC		36,885	155,902	5,783,301	5,976,088
RPN			1,419,173		1,419,173
RPMC			392,979		392,979
OMN			1,181,142	19,874,155	21,055,297
OMMC			76,444	2,275,210	2,351,654
OMNR			884,701		884,701
OMMCR			99,709	10,003	109,712
APN	4,126,935	1,467,220	13,449	1,107,437	6,715,041
WPN		207,213	885,417	239,386	1,332,016
SCN	5,418,724			47,797	5,466,521
OPN		1,308,379	135,521	1,394,073	2,837,973
PMC	27,097	338,124	51,544	163,924	580,689
PANMC		11,295	265,341		276,636
RDT&E,N		7,884,361			7,884,361
MCON	47,770	35,100		622,224	705,094
MCNR			37,578		37,578
FHOUS				1,511,185	1,511,185
NDSF	1,383,694	8,444			1,392,138
BRAC				1,221,537	1,221,537
ERN					0
KAHO				8,577	8,577
Total, DON	11,004,220	11,436,788	5,850,189	50,899,375	79,190,572

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

Appropriation	Force Structure	Force Modernization	Force Sustainability	Force Readiness	Total
MPN		144,125	252,212	16,316,819	16,713,156
MPMC		43,778	156,116	5,913,418	6,113,312
RPN			1,377,329		1,377,329
RPMC			391,770		391,770
OMN			1,270,301	20,382,053	21,652,354
OMMC			80,721	2,299,609	2,380,330
OMNR			917,465		917,465
OMMCR			105,068	11,199	116,267
APN	3,822,981	1,468,478	15,625	980,445	6,287,529
WPN		127,229	781,148	179,386	1,087,763
SCN	8,058,335			26,982	8,085,317
OPN		1,533,801	119,534	1,334,739	2,988,074
PMC	23,064	273,742	63,188	113,499	473,493
PANMC		11,539	370,039		381,578
RDT&E,N		7,879,912			7,879,912
MCON	46,426	38,380		520,490	605,296
MCNR			26,659		26,659
FHOUS				1,357,236	1,357,236
NDSF	998,477	4,158	67,513		1,070,148
BRAC				982,846	982,846
ERN				275,500	275,500
KAHO				35,000	35,000
Total, DON	12,949,283	11,525,142	5,994,688	50,729,221	81,198,334

Department of the Navy
 FY 1999 Budget Estimates
 Four Pillars - FY 1999 TOA
 (In Thousands of Dollars)

Appropriation	Force Structure	Force Modernization	Force Sustainability	Force Readiness	Total
MPN		150,527	246,190	16,216,336	16,613,053
MPMC		45,093	160,782	6,066,214	6,272,089
RPN			1,387,379		1,387,379
RPMC			401,888		401,888
OMN			1,020,805	20,906,397	21,927,202
OMMC			85,524	2,438,179	2,523,703
OMNR			928,639		928,639
OMMCR			103,513	11,080	114,593
APN	4,764,750	1,594,602	11,197	1,096,185	7,466,734
WPN		128,287	983,780	215,478	1,327,545
SCN	6,155,668			97,004	6,252,672
OPN		2,078,883	121,414	1,737,440	3,937,737
PMC	101,522	330,345	85,294	228,697	745,858
PANMC		12,007	417,532		429,539
RDT&E,N		8,108,923			8,108,923
MCON		14,270		453,880	468,150
MCNR			15,271		15,271
FHOUS				1,196,083	1,196,083
NDSF	360,000	9,907	48,259		418,166
BRAC				622,932	622,932
ERN				281,600	281,600
KAHO				15,000	15,000
Total, DON	11,381,940	12,472,844	6,017,467	51,582,505	81,454,756

Distribution List:

SECNAV	N7	DIRSSP
UNSECNAV	N8	AAUSN
ASN (FM&C)	N80	CNET
ASN (M&RA)	N81	BUPERS
ASN (RD&A)	N83	COMNAVOCEANCOM
ASN (I&E)	N85	COMNAVINTCOM
FMB	N86	COMNAVSECGRU
FMC	N87	COMNAVCOMTELCOM
FMA	N88	DONCIO
FMBA	N09	OCPM
FMBB	N09B	USNA
FMBE	N091	NPGS
FMB1	N092	PEO FOR TACTICAL AIRCRAFT PROGRAM
FMB2	N093	PEOP FOR ASW AIRCRAFT & OTHER SYSTEMS
FMB3	N094	PEO FOR CRUISE MISSILE & UAV
FMB4	N095	PEO FOR SPACE COMMUNICATION & SENSORS
FMO	N096	PEO FOR UNDERSEA WARFARE
OLA	N097	PEO FOR SUBMARINES
OPA	OCNR	PEO FOR MINE WARFARE
CHINFO	CINCLANTFLT	PEO FOR THEATER AIR DEFENSE
CNA	CINCPACFLT	PEO FOR JAST
CNO	CINCUSNAVEUR	DRPM FOR STRATEGIC SYSTEMS
CMC	COMNAVRESFOR	DRPM FOR AEGIS
USCG	COMSC	DRPM FOR AAV
VCNO	COMNAVVAIRSYSCOM	
N1	COMSPAWARSYSCOM	
N2	COMNAVSEASYSYSCOM	
N3/5	BUMED	
N4	COMNAVSUPSYSCOM	
N6	COMNAVFACECOM	