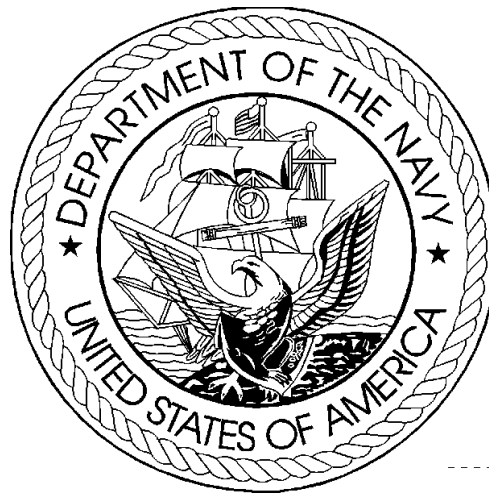


# DEPARTMENT OF THE NAVY FY 2004 BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 2003

## **INTRODUCTION**

This document is a compendium of selected budget data and related information for use by 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 2003 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 2004 Budget Estimates.

# **FY 2004 Department of the Navy Budget Estimates**

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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 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA.
7. How quickly will these funds outlay? SEE SECTION 5 - OBLIGATION AND OUTLAY DATA.
8. How much was the pay raise in prior years? SEE SECTION 3 - ECONOMIC FACTORS.
9. 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 2004 Department of the Navy Budget Estimates  
Definitions and Acronyms**

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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.
Budget Authority	The value of annual <u>new</u> legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury). BA
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 2003 for the FY 2004 Budget Estimates).
Current Dollars	Funds which include 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.

**FY 2004 Department of the Navy Budget Estimates  
Definitions and Acronyms**

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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 2002 for the FY 2004 Budget Estimates).
Total Obligational Authority	The DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years). TOA



**Department of the Navy  
FY 2004 Budget Estimates  
Appropriation and Fund Title Acronyms**

<b>Acronym</b>	<b>Title</b>
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
ERF	Emergency Response Fund
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
KAHO	Payment to Kaho'olawe Island Fund
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
RDTEN	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)
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

**Department of the Navy  
FY 2004 Budget Estimates  
Appropriation and Fund Title Acronyms**

<b>Acronym</b>	<b>Title</b>
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

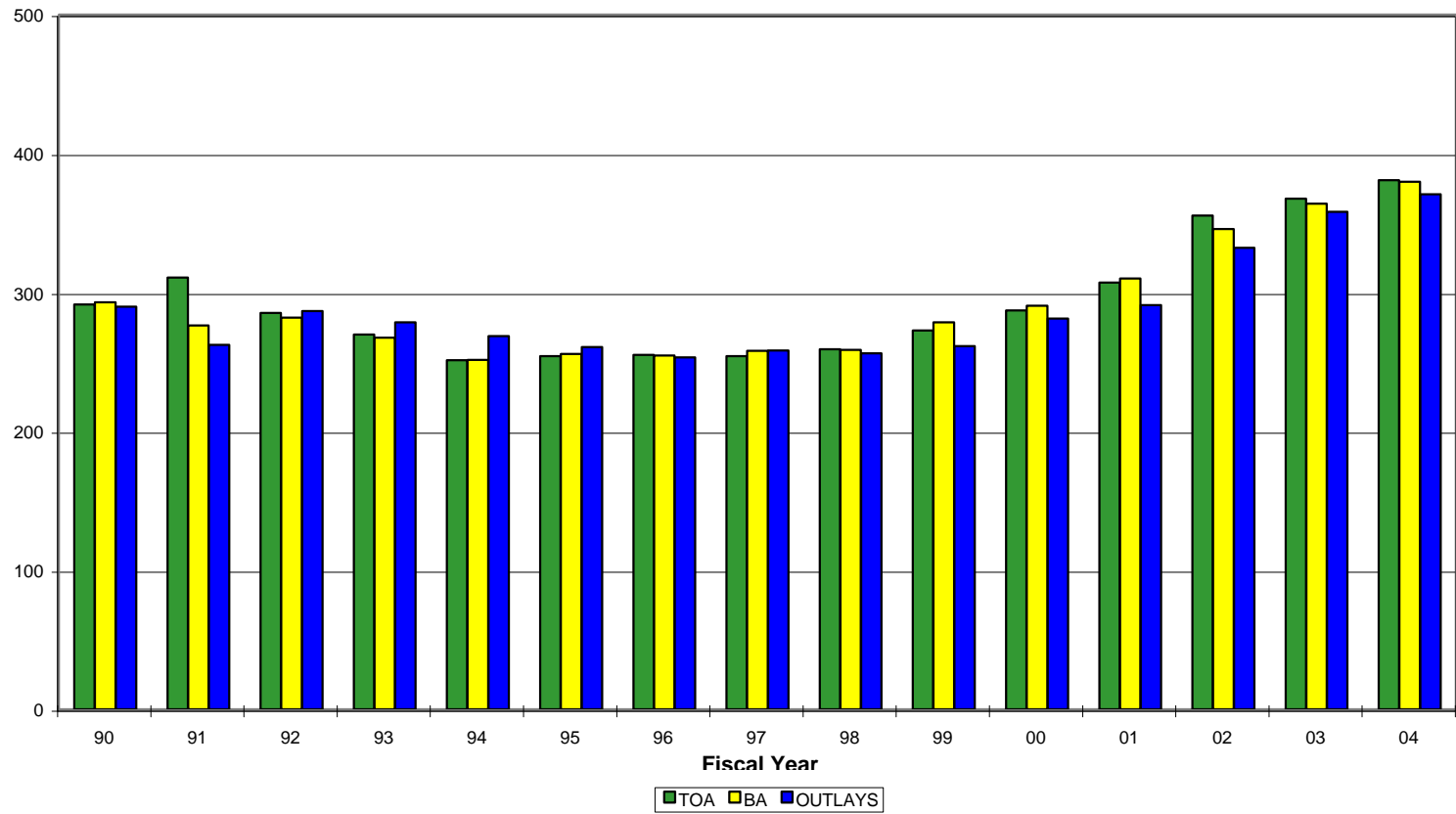
## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

- 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 2004 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2004 Dollars

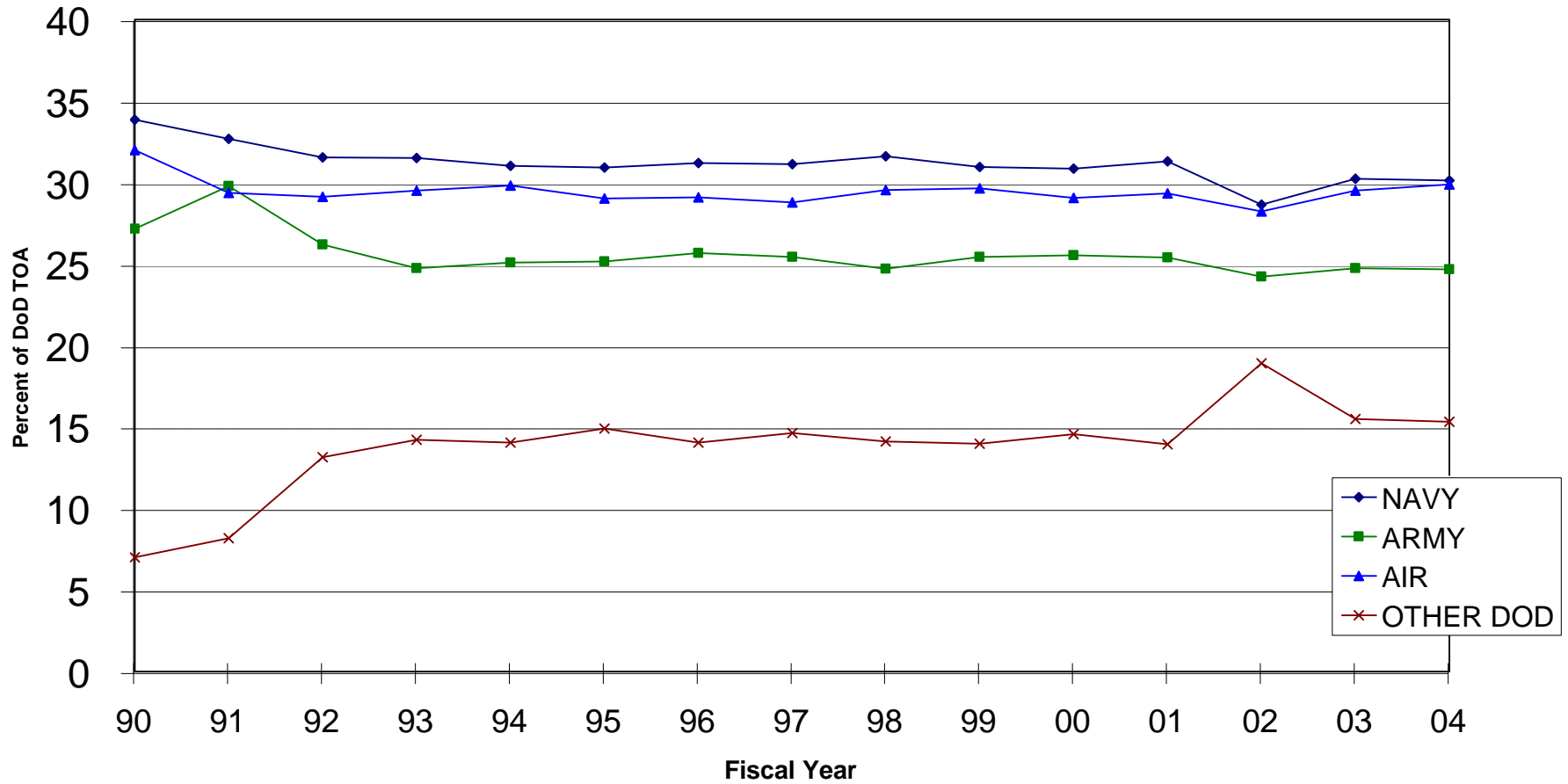


FY 2004 Budget Estimates  
Direct Budget Plan (TOA) by Military Department and Appropriation Title  
(Dollars in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Department of the Navy	101,778	111,184	114,720
Military Personnel	30,012	32,858	34,851
Operation and Maintenance	32,478	34,344	33,296
Procurement	24,517	26,592	28,892
Research and Development	11,379	13,631	14,107
Military Construction	1,438	1,650	1,342
Family Housing	1,165	1,141	1,039
Other DoD Programs	0	0	0
Revolving Funds	789	968	1,193
Department of the Army	86,099	90,933	93,903
Military Personnel	32,365	35,323	37,389
Operation and Maintenance	31,182	30,403	31,525
Procurement	10,483	12,503	10,755
Research and Development	7,018	7,535	9,123
Military Construction	2,510	2,192	1,840
Family Housing	1,259	1,279	1,402
Other DoD Programs	1,115	1,449	1,650
Revolving Funds	167	249	219
Department of the Air Force	100,266	108,451	113,805
Military Personnel	24,769	25,306	26,716
Operation and Maintenance	34,294	33,708	34,760
Procurement	23,591	27,809	29,341
Research and Development	14,479	18,561	20,336
Military Construction	1,795	1,503	1,078
Family Housing	1,304	1,540	1,534
Other DoD Programs	0	0	0
Revolving Funds	34	24	40
Other DoD	67,235	56,983	58,284
Military Personnel	0	0	0
Operation and Maintenance	27,247	17,037	17,378
Procurement	3,637	3,527	3,759
Research and Development	15,747	17,299	18,261
Military Construction	1,003	1,048	863
Family Housing	166	288	396
Other DoD Programs	17,773	15,826	16,250
Revolving Funds	1,579	1,958	1,332
Def-Wide Contingency	83	0	45
<b>TOTAL, DEPARTMENT OF DEFENSE</b>	<b>355,378</b>	<b>367,551</b>	<b>380,712</b>

# DoD FY 2004 Budget Estimates

## Share of Budget by Military Department



FY 2004 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	
<b><u>FY 2002</u></b>										
Budget Plan (TOA)	\$355,378	101,778	28.6%	86,099	24.2%	100,266	28.2%	67,234	18.9%	
Budget Authority	345,632	102,376	29.6%	85,918	24.9%	100,228	29.0%	57,109	16.5%	
Outlays	332,116	98,547	29.7%	83,319	25.1%	95,561	28.8%	54,688	16.5%	
<b><u>FY 2003</u></b>										
Budget Plan (TOA)	367,551	111,184	30.2%	90,933	24.7%	108,451	29.5%	56,983	15.5%	
Budget Authority	363,972	110,913	30.5%	90,616	24.9%	107,891	29.6%	54,552	15.0%	
Outlays	358,155	105,671	29.5%	87,785	24.5%	104,529	29.2%	60,170	16.8%	
<b><u>FY 2004</u></b>										
Budget Plan (TOA)	380,712	114,720	30.1%	93,903	24.7%	113,805	29.9%	58,284	15.3%	
Budget Authority	379,630	114,486	30.2%	93,772	24.7%	113,680	29.9%	57,691	15.2%	
Outlays	370,707	109,352	29.5%	92,484	24.9%	109,803	29.6%	59,069	15.9%	

FY 2004 Budget Estimates  
Direct Budget Plan (TOA) by Appropriation Title and Military Department  
(Dollars in Millions)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Military Personnel	87,146	93,487	98,956
Department of the Navy	30,012	32,858	34,851
Department of the Army	32,365	35,323	37,389
Department of the Air Force	24,769	25,306	26,716
Other DoD	0	0	0
Operation and Maintenance	125,201	115,492	116,959
Department of the Navy	32,478	34,344	33,296
Department of the Army	31,182	30,403	31,525
Department of the Air Force	34,294	33,708	34,760
Other DoD	27,247	17,037	17,378
Procurement	62,228	70,431	72,747
Department of the Navy	24,517	26,592	28,892
Department of the Army	10,483	12,503	10,755
Department of the Air Force	23,591	27,809	29,341
Other DoD	3,637	3,527	3,759
Research and Development	48,623	57,026	61,827
Department of the Navy	11,379	13,631	14,107
Department of the Army	7,018	7,535	9,123
Department of the Air Force	14,479	18,561	20,336
Other DoD	15,747	17,299	18,261
Military Construction	6,746	6,393	5,123
Department of the Navy	1,438	1,650	1,342
Department of the Army	2,510	2,192	1,840
Department of the Air Force	1,795	1,503	1,078
Other DoD	1,003	1,048	863
Family Housing	3,894	4,248	4,371
Department of the Navy	1,165	1,141	1,039
Department of the Army	1,259	1,279	1,402
Department of the Air Force	1,304	1,540	1,534
Other DoD	166	288	396
Other DoD Programs	18,888	17,275	17,900
Department of the Navy	0	0	0
Department of the Army	1,115	1,449	1,650
Department of the Air Force	0	0	0
Other DoD	17,773	15,826	16,250
Revolving Funds	2,569	3,199	2,784
Department of the Navy	789	968	1,193
Department of the Army	167	249	219
Department of the Air Force	34	24	40
Other DoD	1,579	1,958	1,332
Def-Wide Contingency	83	0	45
Other DoD	83	0	45
<b>TOTAL, DEPARTMENT OF DEFENSE</b>	<u><u>355,378</u></u>	<u><u>367,551</u></u>	<u><u>380,712</u></u>



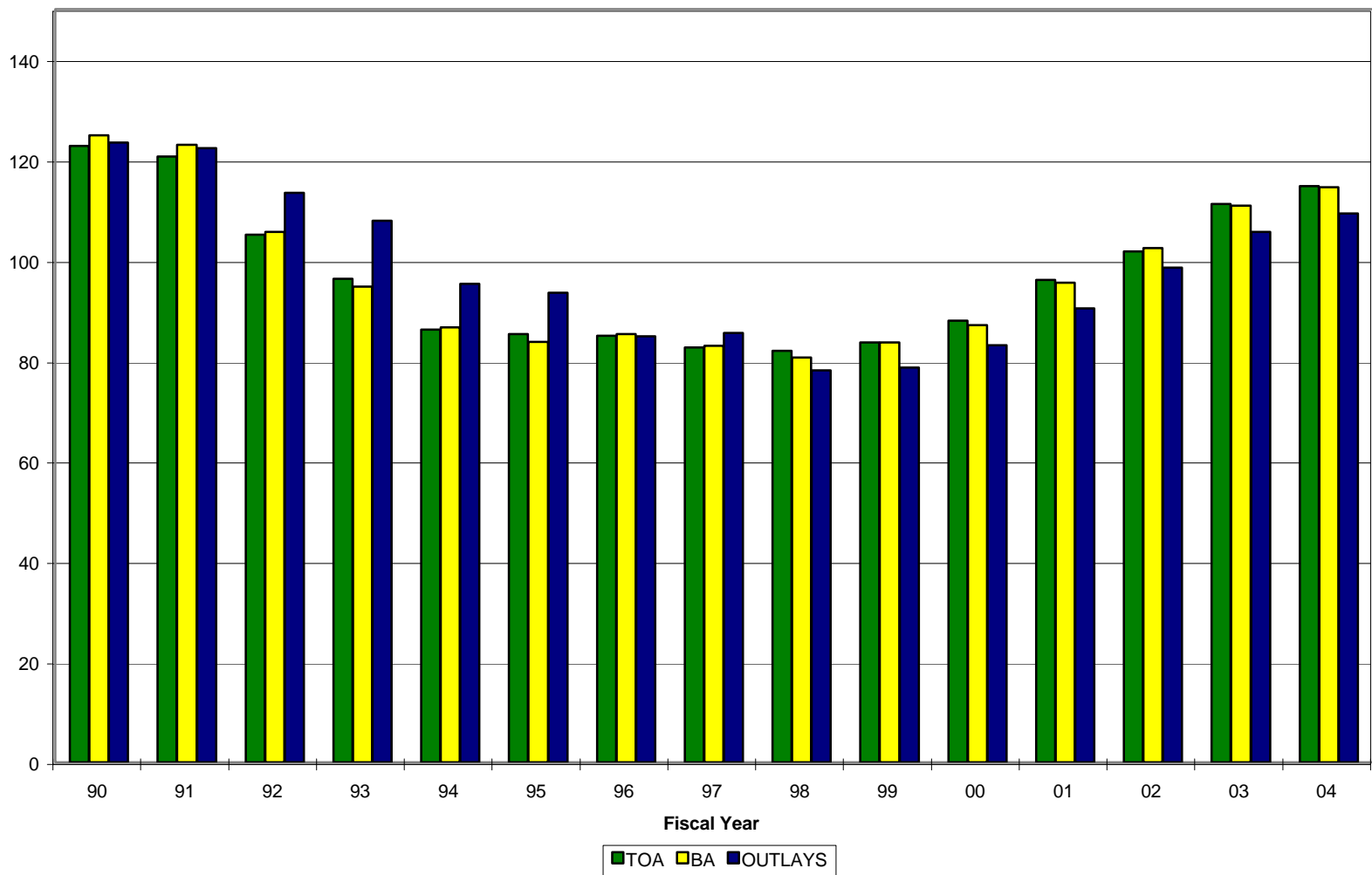
## **SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA**

- o This section contains FY 2002 through FY 2004 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 2001 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

# DoN FY 2004 Budget Estimates

TOA, Budget Authority, Outlay Trends

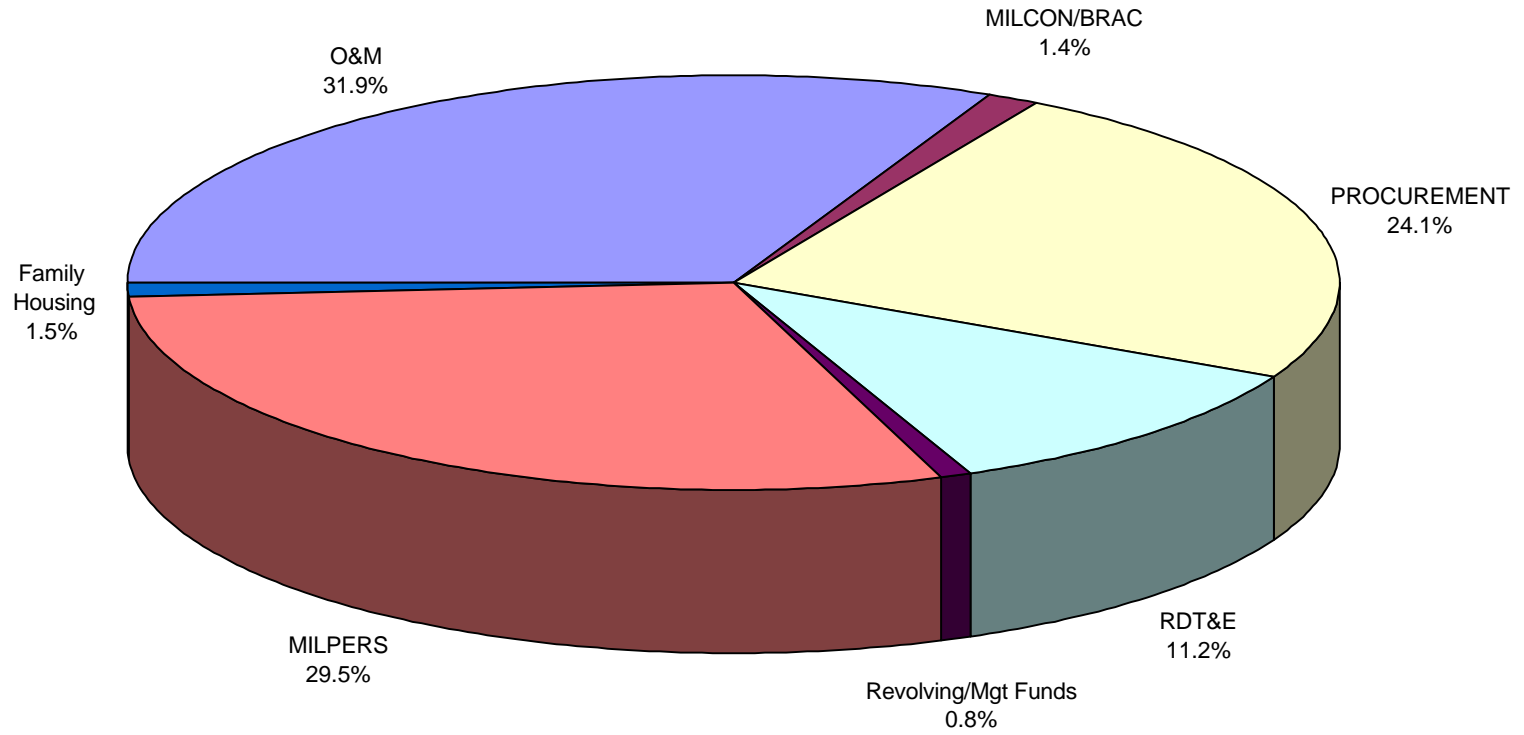
\$ in Billions of Constant FY 2004 Dollars



Department of the Navy  
 FY 2004 Budget Estimates  
 Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
 (in Thousands of Dollars)

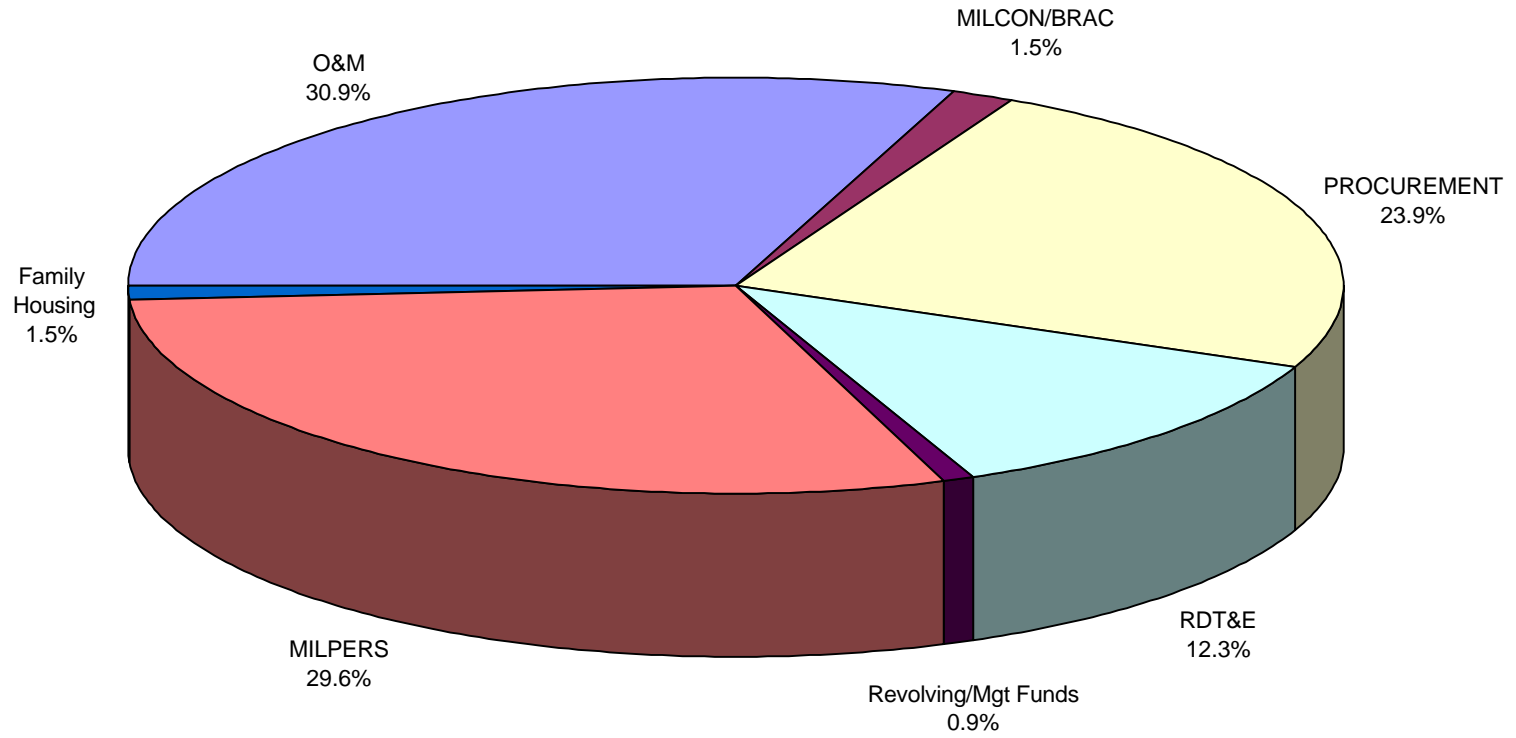
	Total Obligational Authority			Budget Authority			Outlays		
	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004	FY 2002	FY 2003	FY 2004
<b>Military Personnel</b>									
MPN	20,281,439	21,904,583	25,291,754	20,236,309	21,904,583	25,291,754	20,460,480	21,645,321	25,130,661
MPMC	7,602,575	8,492,050	9,559,441	7,588,202	8,492,050	9,559,441	7,619,295	8,342,808	9,514,602
RPN	1,660,922	1,907,552	0	1,671,459	1,907,552	0	1,596,410	1,863,895	176,130
RPMC	467,094	553,983	0	468,084	553,983	0	447,367	552,113	53,711
<b>Total</b>	<b>30,012,030</b>	<b>32,858,168</b>	<b>34,851,195</b>	<b>29,964,054</b>	<b>32,858,168</b>	<b>34,851,195</b>	<b>30,123,552</b>	<b>32,404,137</b>	<b>34,875,104</b>
<b>Operation &amp; Maintenance</b>									
OMN	28,284,565	29,104,570	28,287,690	28,365,560	29,041,618	28,287,690	27,205,420	28,755,144	28,117,987
OMMC	2,964,711	3,521,411	3,406,656	2,962,841	3,519,245	3,406,656	2,932,426	3,402,346	3,367,707
OMNR	1,012,603	1,208,289	1,171,921	1,018,643	1,208,289	1,171,921	998,795	1,183,006	1,174,041
OMMCR	139,807	178,717	173,952	139,881	178,717	173,952	151,867	162,003	174,352
ERN	0	255,507	256,153	0	255,507	256,153	0	56,212	171,332
Kaho' Isln'd Conveyance	0	0	0	66,891	75,000	0	75,312	66,375	4,500
Payment to Kaho' Island	75,954	75,000	0	66,891	75,000	0	71,159	75,000	0
<b>Total</b>	<b>32,477,640</b>	<b>34,343,494</b>	<b>33,296,372</b>	<b>32,620,707</b>	<b>34,353,376</b>	<b>33,296,372</b>	<b>31,434,979</b>	<b>33,700,086</b>	<b>33,009,919</b>
<b>Procurement</b>									
APN	7,992,817	8,648,555	8,788,148	7,987,070	8,626,760	8,788,148	8,488,960	7,890,800	8,405,292
WPN	1,413,102	1,832,717	1,991,821	1,389,734	1,828,792	1,991,821	1,567,495	1,518,570	1,714,662
SCN	9,278,161	9,072,637	11,438,984	9,180,734	9,049,391	11,438,984	8,286,333	7,954,217	7,704,660
PANMC	717,529	1,145,730	922,355	717,145	1,144,465	922,355	615,244	693,104	908,776
OPN	4,172,652	4,535,227	4,679,443	4,154,865	4,518,727	4,679,443	3,858,755	4,321,235	4,241,001
PMC	942,429	1,357,502	1,070,999	938,963	1,354,894	1,070,999	1,385,977	1,061,508	1,118,804
CDAN	60	0	0	0	0	0	232	0	0
<b>Total</b>	<b>24,516,750</b>	<b>26,592,368</b>	<b>28,891,750</b>	<b>24,368,511</b>	<b>26,523,029</b>	<b>28,891,750</b>	<b>24,202,996</b>	<b>23,439,434</b>	<b>24,093,195</b>
<b>Research &amp; Development</b>									
RD TEN	11,379,389	13,630,517	14,106,653	11,387,170	13,597,243	14,106,653	10,358,950	12,231,072	13,546,443
<b>Military Construction</b>									
MCON	1,138,534	1,305,128	1,132,858	1,116,383	1,303,788	1,132,858	912,520	1,044,810	1,182,808
MCNR	52,601	74,921	28,032	51,676	74,921	28,032	37,511	67,927	60,888
FHCON	272,516	278,953	186,193	328,040	332,301	184,193	435,441	312,533	315,179
FHOPS	892,258	861,788	852,778	899,837	861,788	852,778	847,675	907,980	908,475
BRAC	246,674	270,415	180,614	207,828	267,940	101,914	285,509	314,750	233,518
<b>Total</b>	<b>2,602,583</b>	<b>2,791,205</b>	<b>2,380,475</b>	<b>2,603,764</b>	<b>2,840,738</b>	<b>2,299,775</b>	<b>2,518,656</b>	<b>2,648,000</b>	<b>2,700,868</b>
<b>Revolving &amp; Management Funds</b>									
Defense Work Capital Fund, Navy	0	40,200	130,446	818,950	40,200	130,446	(640,779)	205,000	254,000
NDSF	789,447	927,629	1,062,762	789,447	927,629	1,062,762	727,695	1,270,928	1,025,136
<b>Total</b>	<b>789,447</b>	<b>967,829</b>	<b>1,193,208</b>	<b>1,608,397</b>	<b>967,829</b>	<b>1,193,208</b>	<b>86,916</b>	<b>1,475,928</b>	<b>1,279,136</b>
<b>Offsetting Receipts</b>									
Deposits to Kaho' Isln'd Fund	0	0	0	(66,891)	(75,000)	0	(66,891)	(75,000)	0
Rent of Equip. & Other Prop., Navy	0	0	0	(20)	(487)	(496)	(20)	(487)	(496)
Recoveries Gov't Property, Navy	0	0	0	(414)	(414)	(414)	(414)	(414)	(414)
Recoveries FMS Program, Navy	0	0	0	(34,754)	(76,314)	(77,687)	(34,754)	(76,314)	(77,687)
General Fund Prop Rec, Navy	0	0	0	(82,004)	(81,760)	(82,350)	(82,004)	(81,760)	(82,350)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(184,083)</b>	<b>(233,975)</b>	<b>(160,947)</b>	<b>(184,083)</b>	<b>(233,975)</b>	<b>(160,947)</b>
<b>Trust Funds</b>									
Nav Acad Gift Museum Fund	0	0	0	6,980	6,000	6,325	4,426	6,000	6,325
Nav Acad Museum Fund	0	0	0	0	0	0	0	0	0
DON Gen Gift Fund	0	0	0	645	620	1,550	2,415	620	1,550
Ship Stores Profit, Navy	0	0	0	29,120	20,000	17,805	27,799	20,000	17,805
Navy Historical Ctr Fund	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,745</b>	<b>26,620</b>	<b>25,680</b>	<b>34,640</b>	<b>26,620</b>	<b>25,680</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores, Navy	0	0	0	(29,120)	(20,000)	(17,805)	(29,120)	(20,000)	(17,805)
<b>Total, DON</b>	<b>101,777,839</b>	<b>111,183,581</b>	<b>114,719,653</b>	<b>102,376,145</b>	<b>110,913,028</b>	<b>114,485,881</b>	<b>98,547,486</b>	<b>105,671,302</b>	<b>109,351,593</b>

**DEPARTMENT OF THE NAVY**  
FY 2004 Budget Estimates



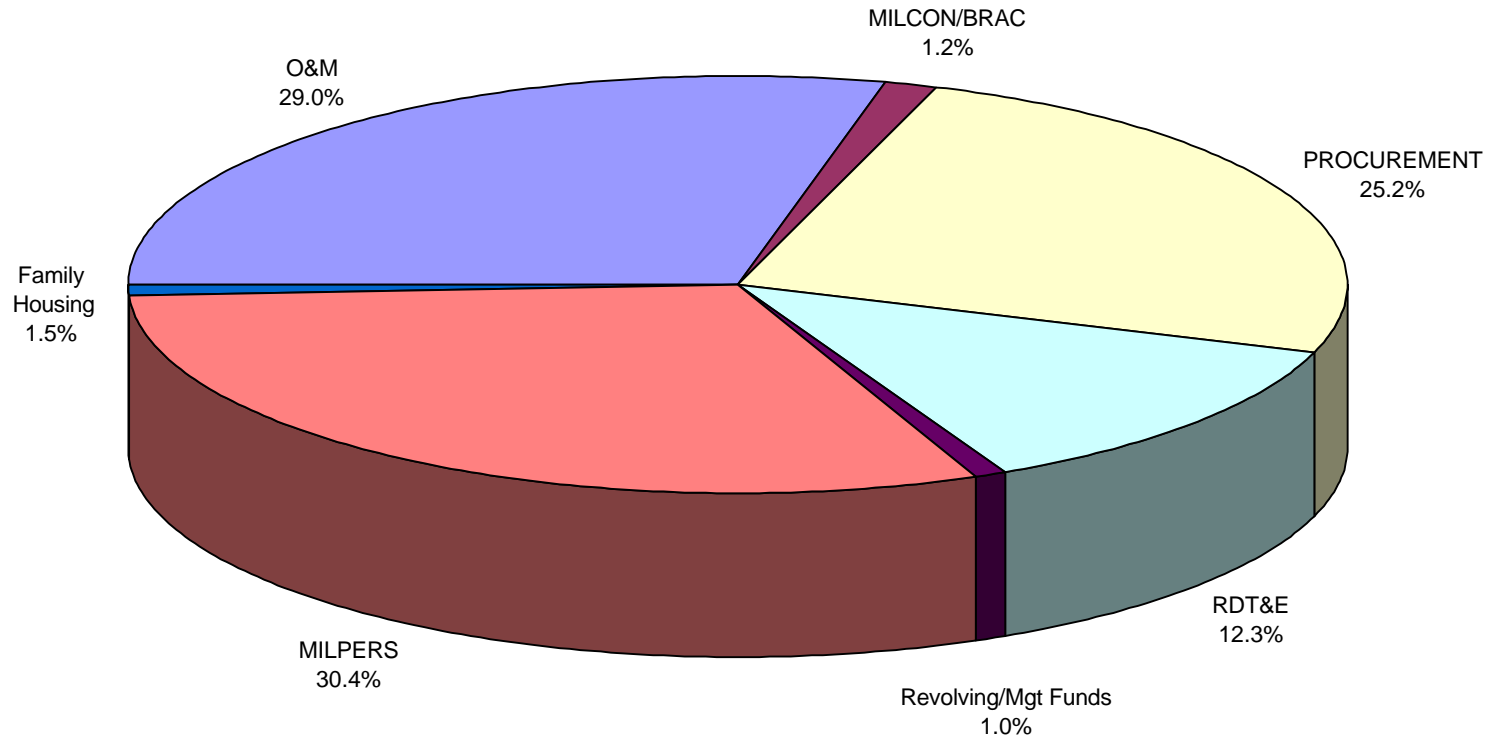
**Composition of FY 2002 Direct Plan**

**DEPARTMENT OF THE NAVY**  
FY 2004 Budget Estimates



**Composition of FY 2003 Direct Plan**

**DEPARTMENT OF THE NAVY**  
FY 2004 Budget Estimates



**Composition of FY 2004 Direct Plan**

Department of the Navy  
FY 2004 Budget Estimates  
Comparison of TOA by Appropriation - FY 2002 to FY 2004  
(In Thousands of Dollars)

	FY 2002	\$ Change	% Change	FY 2003	\$ Change	% Change	FY 2004
<b>Military Personnel</b>							
MPN	20,281,439	1,623,144	8.0%	21,904,583	3,387,171	15.5%	25,291,754
MPMC	7,602,575	889,475	11.7%	8,492,050	1,067,391	12.6%	9,559,441
RPN	1,660,922	246,630	14.8%	1,907,552	(1,907,552)	-100.0%	0
RPMC	467,094	86,889	18.6%	553,983	(553,983)	-100.0%	0
<b>Total</b>	<b>30,012,030</b>	<b>2,846,138</b>	<b>9.5%</b>	<b>32,858,168</b>	<b>1,993,027</b>	<b>6.1%</b>	<b>34,851,195</b>
<b>Operation &amp; Maintenance</b>							
OMN	28,284,565	820,005	2.9%	29,104,570	(816,880)	-2.8%	28,287,690
OMMC	2,964,711	556,700	18.8%	3,521,411	(114,755)	-3.3%	3,406,656
OMNR	1,012,603	195,686	19.3%	1,208,289	(36,368)	-3.0%	1,171,921
OMMCR	139,807	38,910	27.8%	178,717	(4,765)	-2.7%	173,952
ERN	0	255,507	100.0%	255,507	646	0.3%	256,153
Payment to Kaho' Island	75,954	(954)	-1.3%	75,000	(75,000)	-100.0%	0
<b>Total</b>	<b>32,477,640</b>	<b>1,865,854</b>	<b>5.7%</b>	<b>34,343,494</b>	<b>(1,047,122)</b>	<b>-3.0%</b>	<b>33,296,372</b>
<b>Procurement</b>							
APN	7,992,817	655,738	8.2%	8,648,555	139,593	1.6%	8,788,148
WPN	1,413,102	419,615	29.7%	1,832,717	159,104	8.7%	1,991,821
SCN	9,278,161	(205,524)	-2.2%	9,072,637	2,366,347	26.1%	11,438,984
PANMC	717,529	428,201	59.7%	1,145,730	(223,375)	-19.5%	922,355
OPN	4,172,652	362,575	8.7%	4,535,227	144,216	3.2%	4,679,443
PMC	942,429	415,073	44.0%	1,357,502	(286,503)	-21.1%	1,070,999
CDA	60	(60)	-100.0%	0	0		0
<b>Total</b>	<b>24,516,750</b>	<b>2,075,618</b>	<b>8.5%</b>	<b>26,592,368</b>	<b>2,299,382</b>	<b>8.6%</b>	<b>28,891,750</b>
<b>Research &amp; Development</b>							
RD TEN	11,379,389	2,251,128	19.8%	13,630,517	476,136	3.5%	14,106,653
<b>Military Construction</b>							
MCON	1,138,534	166,594	14.6%	1,305,128	(172,270)	-13.2%	1,132,858
MCNR	52,601	22,320	42.4%	74,921	(46,889)	-62.6%	28,032
FHCON	272,516	6,437	2.4%	278,953	(92,760)	-33.3%	186,193
FHOPS	892,258	(30,470)	-3.4%	861,788	(9,010)	-1.0%	852,778
BRAC	246,674	23,741	9.6%	270,415	(89,801)	-33.2%	180,614
<b>Total</b>	<b>2,602,583</b>	<b>188,622</b>	<b>7.2%</b>	<b>2,791,205</b>	<b>(410,730)</b>	<b>-14.7%</b>	<b>2,380,475</b>
<b>Revolving &amp; Management Funds</b>							
WCF,N	0	40,200		40,200	90,246	100.0%	130,446
NDSF	789,447	138,182	17.5%	927,629	135,133	14.6%	1,062,762
<b>Total</b>	<b>789,447</b>	<b>178,382</b>	<b>22.6%</b>	<b>967,829</b>	<b>225,379</b>	<b>23.3%</b>	<b>1,193,208</b>
<b>Total, DON</b>	<b>101,777,839</b>	<b>9,405,742</b>	<b>9.2%</b>	<b>111,183,581</b>	<b>3,536,072</b>	<b>3.2%</b>	<b>114,719,653</b>

Department of the Navy  
 FY 2004 Budget Estimates  
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2002  
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Budget Concepts	Debt Contract & Borrowing Authority	Authority Transfers	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, Reappropriation & Rescissions		
<b>Military Personnel</b>														
Military Personnel, Navy	19,550,684					685,625	20,236,309		(11,200)			56,330		20,281,439
Military Personnel, Marine Corps	7,335,440					252,762	7,588,202		(126)			14,499		7,602,575
Reserve Personnel, Navy	1,654,523					16,936	1,671,459		(10,537)					1,660,922
Reserve Personnel, Marine Corps	468,200					(116)	468,084		(990)					467,094
<b>Total</b>	<b>29,008,847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>955,207</b>	<b>29,964,054</b>	<b>-</b>	<b>(22,853)</b>	<b>-</b>	<b>70,829</b>	<b>-</b>	<b>-</b>	<b>30,012,030</b>
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	26,721,206		(12,250)			1,656,604	28,385,560		(176,090)	52,927		42,168		28,284,565
Oper. & Maint., Marine Corps	2,901,253					61,588	2,962,841		(3,660)	2,732		2,798		2,964,711
Oper. & Maint., Navy Reserve	997,014					21,629	1,018,643		(6,040)	-				1,012,603
Oper. & Maint., Marine Corps Res.	143,183					(3,302)	139,881		(74)					139,807
Environmental Restoration Fund	255,192					(255,192)	-							-
Kaho'olawe Is Conv, Rm Env Res			(609)	67,500			66,891	(68,916)	294	1,731				-
Paymnt to Kaho'olawe Island Fd	66,891						66,891		545	8,518				75,954
<b>Total</b>	<b>31,084,739</b>	<b>-</b>	<b>(12,859)</b>	<b>67,500</b>	<b>-</b>	<b>1,481,327</b>	<b>32,620,707</b>	<b>(68,916)</b>	<b>(185,025)</b>	<b>65,908</b>	<b>44,966</b>	<b>-</b>	<b>-</b>	<b>32,477,640</b>
<b>Procurement</b>														
APN	7,860,455		(8,600)			135,215	7,987,070		5,747					7,992,817
WPN	1,408,034		(20,000)			1,700	1,389,734		22,688			680		1,413,102
SCN	9,406,552					(225,818)	9,180,734		861,429			(764,002)		9,278,161
PANMC	716,645					500	717,145		384					717,529
OPN	4,221,304		(22,900)			(43,539)	4,154,865		17,787					4,172,652
PMC	983,072		(1,000)			(43,109)	938,963		3,466					942,429
Coastal Defense Augmentation	-					-	-		(456)	516				60
<b>Total</b>	<b>24,596,062</b>	<b>-</b>	<b>(52,500)</b>	<b>-</b>	<b>-</b>	<b>(175,051)</b>	<b>24,368,511</b>	<b>-</b>	<b>911,045</b>	<b>516</b>	<b>(763,322)</b>	<b>-</b>	<b>-</b>	<b>24,516,750</b>
<b>Research &amp; Development</b>														
RDTEN	11,357,974		(18,800)			47,996	11,387,170		(8,431)			650		11,379,389
<b>Military Construction</b>														
MCON	1,130,021		(19,588)			5,950	1,116,383		21,351			800		1,138,534
MCNR	52,601		(925)			-	51,676		925					52,601
FHCON	328,040					-	328,040		(34,974)			(20,550)		272,516
FHOPS	899,837					-	899,837		(11,279)			3,700		892,258
BRAC	207,828					-	207,828		(27,235)	45,819		20,262		246,674
Rossmoor Liq Tr Sllmnt Acct	-					-	-		(8)	8				-
<b>Total</b>	<b>2,618,327</b>	<b>-</b>	<b>(20,513)</b>	<b>-</b>	<b>-</b>	<b>5,950</b>	<b>2,603,764</b>	<b>-</b>	<b>(51,220)</b>	<b>45,827</b>	<b>4,212</b>	<b>-</b>	<b>-</b>	<b>2,602,583</b>
<b>Deduct For Offsetting RCPTS</b>														
Offsetting Receipts	-			(117,192)			(117,192)		117,192					
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	-				818,950		818,950	(622,321)	(3,299,692)	3,103,063				-
National Defense Sealift Fund	428,629					360,818	789,447	(694,763)	(337,235)	267,996		764,002		789,447
<b>Total</b>	<b>428,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>818,950</b>	<b>360,818</b>	<b>1,608,397</b>	<b>(1,317,084)</b>	<b>(3,636,927)</b>	<b>3,371,059</b>	<b>764,002</b>	<b>-</b>	<b>-</b>	<b>789,447</b>
<b>Trust Funds</b>														
USN Academy Gift and Museum Fund				6,980			6,980	(4,165)	(11,872)	9,057				-
Navy General Gift Fund				645			645	(606)	(3,741)	3,702				-
Ships Stores Profit, Navy				29,120			29,120	(27,799)	(7,916)	6,595				-
Naval Historical Center Fund							-							-
Midshipmen's St., USN Acad.							-							-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,745</b>	<b>-</b>	<b>-</b>	<b>36,745</b>	<b>(32,570)</b>	<b>(24,454)</b>	<b>20,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transactions</b>														
Profits Sales of Ships Stores	-			(29,120)			(29,120)							-
Deposits to Kaho'olawe Fund	-			(66,891)			(66,891)							-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(96,011)</b>	<b>-</b>	<b>-</b>	<b>(96,011)</b>	<b>96,011</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, DON</b>	<b>99,094,578</b>	<b>-</b>	<b>(104,672)</b>	<b>(108,958)</b>	<b>818,950</b>	<b>2,676,247</b>	<b>102,376,145</b>	<b>(1,205,367)</b>	<b>(3,017,865)</b>	<b>3,503,589</b>	<b>121,337</b>	<b>-</b>	<b>-</b>	<b>101,777,839</b>



Department of the Navy  
FY 2004 Budget Estimates  
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2003  
(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, Reappropriations & Rescissions		
<b>Military Personnel</b>														
Military Personnel, Navy	21,921,128		-16,545				21,904,583							21,904,583
Military Personnel, Marine Corps	8,490,087		1,963				8,492,050							8,492,050
Reserve Personnel, Navy	1,907,552						1,907,552							1,907,552
Reserve Personnel, Marine Corps	553,983						553,983							553,983
<b>Total</b>	<b>32,872,750</b>	<b>-</b>	<b>(14,582)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,858,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,858,168</b>
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	28,927,188		114,430				29,041,618			62,952				29,104,570
Oper. & Maint., Marine Corps	3,542,244		-22,999				3,519,245			2,166				3,521,411
Oper. & Maint., Navy Reserve	1,229,871		-21,582				1,208,289							1,208,289
Oper. & Maint., Marine Corps Res.	185,580		-6,863				178,717							178,717
Environmental Restoration Fund	255,507						255,507							255,507
Kaho'olawe Is Conv, Rm Env Res	0					75,000	75,000	(75,000)						-
Payment to Kaho'olawe Island Fd	75,000						75,000							75,000
<b>Total</b>	<b>34,215,390</b>	<b>-</b>	<b>62,986</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>34,353,376</b>	<b>(75,000)</b>	<b>(13,154)</b>	<b>78,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,343,494</b>
<b>Procurement</b>														
APN	8,718,823		-92,063				8,626,760			21,795				8,648,555
WPN	1,849,310		-20,518				1,828,792			3,925				1,832,717
SCN	8,943,220		106,171				9,049,391			23,246				9,072,637
PANMC	1,156,926		-12,461				1,144,465			1,265				1,145,730
OPN	4,547,733		-24,006	(5,000)			4,518,727			16,500				4,535,227
PMC	1,372,186		-17,292				1,354,894			2,608				1,357,502
Coastal Defense Augmentation	0		0				-		(467)	467				-
<b>Total</b>	<b>26,588,198</b>	<b>-</b>	<b>(60,169)</b>	<b>(5,000)</b>	<b>-</b>	<b>-</b>	<b>26,523,029</b>	<b>-</b>	<b>(467)</b>	<b>69,806</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,592,368</b>
<b>Research &amp; Development</b>														
RDTEN	13,747,559		(148,616)	(1,700)			13,597,243			33,274				13,630,517
<b>Military Construction</b>														
MCON	1,305,128			(1,340)			1,303,788			1,340				1,305,128
MCNR	74,921						74,921							74,921
FHCON	376,468		(41,515)	(2,652)			332,301		(86,300)	72,322		(39,370)		278,953
FHOPS	861,788						861,788							861,788
BRAC	267,940						267,940		(143,731)	13,175				137,384
Rossmoor Liq Tr Stimt Acct	0						-		(8)	8				-
<b>Total</b>	<b>2,886,245</b>	<b>-</b>	<b>(41,515)</b>	<b>(3,992)</b>	<b>-</b>	<b>-</b>	<b>2,840,738</b>	<b>-</b>	<b>(230,039)</b>	<b>86,845</b>	<b>(39,370)</b>	<b>-</b>	<b>-</b>	<b>2,658,174</b>
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	40,200						40,200	51,000	(2,800,428)	2,882,459				173,231
National Defense Sealift Fund	941,629		(14,000)				927,629	(81,000)	(299,051)	380,051				927,629
<b>Total</b>	<b>981,829</b>	<b>-</b>	<b>(14,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>967,829</b>	<b>(30,000)</b>	<b>(3,099,479)</b>	<b>3,262,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100,860</b>
<b>Deduct For Offsetting RCPTS</b>														
Offsetting Receipts						(158,975)	(158,975)	233,975						75,000
<b>Trust Funds</b>														
USN Academy Gift and Museum Fund						6,000	6,000	(6,000)	(11,872)	11,872				-
Navy General Gift Fund						620	620	(620)	(3,741)	3,741				-
Ships Stores Profit, Navy						20,000	20,000	(20,000)	(7,916)	7,916				-
Midshipmen's St., USN Acad.						-	-							-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,620</b>	<b>26,620</b>	<b>(26,620)</b>	<b>(23,529)</b>	<b>23,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transactions</b>														
Profits Sales of Ships Stores						(20,000)	(20,000)	20,000						(20,000)
Deposits to Kaho'olawe Island Fund						(75,000)	(75,000)							(75,000)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(95,000)</b>	<b>(95,000)</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(75,000)</b>
<b>Total, DON</b>	<b>111,291,971</b>	<b>-</b>	<b>(215,896)</b>	<b>(10,692)</b>	<b>-</b>	<b>(152,355)</b>	<b>110,933,028</b>	<b>122,355</b>	<b>(3,366,668)</b>	<b>3,554,236</b>	<b>(39,370)</b>	<b>-</b>	<b>-</b>	<b>111,183,581</b>

Department of the Navy  
FY 2004 Budget Estimates  
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2004  
(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	
<b>Military Personnel</b>													
Military Personnel, Navy	25,291,754						25,291,754						25,291,754
Military Personnel, Marine Corps	9,559,441						9,559,441						9,559,441
Reserve Personnel, Navy	0						-						-
Reserve Personnel, Marine Corps	0						-						-
<b>Total</b>	<b>34,851,195</b>						<b>34,851,195</b>						<b>34,851,195</b>
<b>Operation &amp; Maintenance</b>													
Oper. & Maint., Navy	28,287,690						28,287,690						28,287,690
Oper. & Maint., Marine Corps	3,406,656						3,406,656						3,406,656
Oper. & Maint., Navy Reserve	1,171,921						1,171,921						1,171,921
Oper. & Maint., Marine Corps Res.	173,952						173,952						173,952
Environmental Restoration Fund	256,153						256,153						256,153
Kaho' Island Conveyance	-						-						-
Payment to Kaho'olawe Island Fd	0						-		(13,154)	13,154			-
<b>Total</b>	<b>33,296,372</b>						<b>33,296,372</b>		<b>(13,154)</b>	<b>13,154</b>			<b>33,296,372</b>
<b>Procurement</b>													
AFN	8,788,148						8,788,148						8,788,148
WPN	1,991,821						1,991,821						1,991,821
SCN	11,438,984						11,438,984						11,438,984
PANMC	922,355						922,355						922,355
OPN	4,679,443						4,679,443						4,679,443
PMC	1,070,999						1,070,999						1,070,999
Coastal Defense Augmentation	0						-		(467)	467			-
<b>Total</b>	<b>28,891,750</b>						<b>28,891,750</b>		<b>(467)</b>	<b>467</b>			<b>28,891,750</b>
<b>Research &amp; Development</b>													
RDTEEN	14,106,653						14,106,653						14,106,653
<b>Military Construction</b>													
MCON	1,132,858						1,132,858						1,132,858
MCNR	28,032						28,032						28,032
FHCON	184,193						184,193			86,300	(84,300)		186,193
FHOPS	852,778						852,778						852,778
BRAC	101,914						101,914		(215,334)	78,700			(34,720)
Rossmoor Liq Tr Stmnt Acct	0						-		(8)	8			-
<b>Total</b>	<b>2,299,775</b>						<b>2,299,775</b>		<b>(215,342)</b>	<b>165,008</b>	<b>(84,300)</b>		<b>2,165,141</b>
<b>Revolving &amp; Mgmt Funds</b>													
Defense Working Capital Funds, Navy	130,446						130,446	640,557	(3,225,651)	2,800,428			345,780
National Defense Sealift Fund	1,062,762						1,062,762		(299,051)	299,051			1,062,762
<b>Total</b>	<b>1,193,208</b>						<b>1,193,208</b>	<b>640,557</b>	<b>(3,524,702)</b>	<b>3,099,479</b>			<b>1,408,542</b>
<b>Deduct For Offsetting RCPTS</b>													
Offsetting Receipts						(160,947)	(160,947)	160,947					-
<b>Trust Funds</b>													
USN Academy Gift and Museum Fund						6,325	6,325	(6,325)	(11,872)	11,872			-
Navy General Gift Fund						1,550	1,550	(1,550)	(3,741)	3,741			-
Ships Stores Profit, Navy						17,805	17,805	(17,805)	(7,916)	7,916			-
Midshipmen's St., USN Acad.						0	-		-	-			-
<b>Total</b>						<b>25,680</b>	<b>25,680</b>	<b>(25,680)</b>	<b>(23,529)</b>	<b>23,529</b>			<b>-</b>
<b>Interfund Transactions</b>													
Profits Sales of Ships Stores						-17,805	(17,805)	17,805	-	-			-
Deposits to Kaho' Island Fund						0	-						-
<b>Total</b>						<b>(17,805)</b>	<b>(17,805)</b>	<b>17,805</b>	<b>-</b>	<b>-</b>			<b>-</b>
<b>Total, DON</b>	<b>114,638,953</b>					<b>(153,072)</b>	<b>114,485,881</b>	<b>793,629</b>	<b>(3,777,194)</b>	<b>3,301,637</b>	<b>(84,300)</b>		<b>114,719,653</b>

Department of the Navy  
 FY 2004 Budget Estimates  
 Programs Subject to Authorization

Dollars (in Thousands)	FY 2002	FY 2003	FY 2004	Personnel (in Thousands)	FY 2002	FY 2003	FY 2004
National Defense Authorization Act							
Division A - DoD Authorizations							
Title I - Procurement				Title IV - Military Personnel			
APN	8,323,147	8,979,275	8,788,148	Active Military End Strength			
WPN	1,484,321	2,375,349	1,991,821	Navy	376.0	375.7	373.8
SCN	9,370,972	9,111,023	11,438,984	Marine Corps	172.6	175.0	175.0
OPN	4,282,471	4,494,754	4,679,443		-----	-----	-----
PMC	1,014,637	1,355,491	1,070,999	Total	548.6	550.7	548.8
PANMC	466,907	1,170,750	922,355				
	-----	-----	-----				
Subtotal	24,942,455	27,486,642	28,891,750	Reserve End Strength			
				Navy	87.0	87.8	85.9
Title II - Research and Development				Marine Corps	39.6	39.6	39.6
RDTEN	10,784,264	13,244,164	14,106,653		-----	-----	-----
				Total	126.6	127.4	125.5
Title III - Operation and Maintenance							
OMN	26,459,299	29,264,939	28,287,690				
OMMC	2,872,524	3,559,636	3,406,656				
OMNR	1,000,050	1,233,759	1,171,921				
OMMCR	142,853	189,532	173,952				
ERN	257,517	256,948	256,153				
KAHO	40,000	25,000	0				
	-----	-----	-----				
Subtotal	30,772,243	34,529,814	33,296,372				
Navy Working Capital Fund	0	424,228	130,446				
National Defense Sealift Fund	407,708	934,129	1,062,762				
	-----	-----	-----				
Total, DoD Authorization	407,708	1,358,357	1,193,208				
Division B - Military Construction							
MCN	1,124,867	1,297,298	1,132,858				
MCNR	52,896	75,801	28,032				
FH (Con)	331,780	374,616	186,193				
FH (Ops & Debt)	910,095	861,788	852,778				
BRAC	212,238	272,415	180,614				
	-----	-----	-----				
Total, Military Construction	2,631,876	2,881,918	2,380,475				
	-----	-----	-----				
Total, Department of the Navy	69,538,546	79,500,895	79,868,458				

### SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2002 through FY 2009.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1960 through FY 2009 and DON TOA deflators, by appropriation, for FY 1970 through FY 2009 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2004 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 2004 dollars.

To convert FY 2004 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 2004 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 2004 dollars, as described above. Then convert these FY 2004 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 2004 Budget Estimates

### Pay and Inflation Rate Assumptions

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Pay **								
Military	6.9	4.7*	4.1*	3.4	3.4	3.4	3.4	3.4
Civilian	4.6	4.1	2.0	3.4	3.4	3.4	3.4	3.4
Purchases								
Fuel	-1.0	-16.0	8.3	3.3	1.1	1.1	1.0	1.0
Other Purchases	0.8	0.8	1.5	1.5	1.6	1.7	1.8	1.8

\*\* 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.

\* Includes targeted pay raises; for FY 2004, the military pay raise ranges from 2.0 percent to 6.25 percent depending upon grade and years of service.

Department of the Navy  
 FY 2004 Budget Estimates  
 Military and Civilian Pay Increases Since 1945

Effective Date	Military Pay	General Schedule Salaries	Effective Date	Military Salaries	General Schedule Salaries
Jul 1, 1945	-	15.9	Oct 1, 1974	5.5	5.5
Jul 1, 1946	23.7	14.2	Oct 1, 1975	5.0	5.0
Jul 1, 1948	-	11.0	Oct 1, 1976	4.8	4.8
Oct 1, 1949	21.6	-	Oct 1, 1977	7.0	7.0
Oct 28, 1949	-	4.1	Oct 1, 1978	5.5	5.5
Jul 1, 1951	-	10.0	Oct 1, 1979	7.0	7.0
May 1, 1952	10.9	-	Oct 1, 1980	11.7	9.1
Mar 1, 1955	-	7.5	Oct 1, 1981	14.3	4.8
Apr 1, 1955	2.8	-	Oct 1, 1982	4.0	4.0
Jan 1, 1958	-	10.0	Oct 1, 1984	4.0	4.0
Jun 1, 1958	6.3	-	Jan 1, 1985	4.0	3.5
Jul 1, 1960	-	7.7	Oct 1, 1985	3.0	-
Oct 14, 1962	-	5.5	Jan 1, 1987	3.0	3.0
Oct 1, 1963	8.4	-	Jan 1, 1988	2.0	2.0
Jan 5, 1964	-	4.1	Jan 1, 1989	4.1	4.1
Jul 1, 1964	-	4.2	Jan 1, 1990	3.6	3.6
Sep 1, 1964	1.4	-	Jan 1, 1991	4.1	4.1
Sep 1, 1965	6.4	-	Jan 1, 1992	4.2	4.2
Oct 1, 1965	-	3.6	Jan 1, 1993	3.7	3.7
Jul 1, 1966	2.8	2.9	Jan 1, 1994	2.2	3.6
Oct 1, 1967	4.5	4.5	Jan 1, 1995	2.6	2.6
Jul 1, 1968	4.9	4.9	Jan 1, 1996	2.4	2.4
Jul 1, 1969	9.1	9.1	Jan 1, 1997	3.0	3.0
Jan 1, 1970	6.0	6.0	Jan 1, 1998	2.8	2.8
Jan 1, 1971	6.0	6.0	Jan 1, 1999	3.6	3.6
Nov 14, 1971	13.1	-	Jan 1, 2000	4.8	4.8
Jan 1, 1972	5.5	5.5	Jan 1, 2001	3.7	3.7
Jan 1, 1973	5.1	5.1	Jan 1, 2002	6.9	4.6
Oct 1, 1973	4.8	4.8	Jan 1, 2003	4.7	4.1

Department of the Navy Deflators (Outlays)  
Base Year is FY 2004

Year	CIV PAY	MIL PAY	OTHER MIL PERS	RET PAY	TOTAL	TOTAL	EXCLUDING PAY & FUEL					TOTAL	TOTAL	TOTAL
					PAY AND ALLOW	PAY & ALLOW RET PAY	FUEL	O&M	PROC	RDT&E	FH & MILCON	NON PAY	NON PAY	TOTAL
1960	10.99	8.60	18.70	13.67	10.07	9.97	24.77	17.73	20.60	19.70	17.45	17.69	13.33	13.32
1961	11.83	8.67	18.90	13.63	10.46	10.36	25.28	18.12	21.08	20.10	17.87	18.12	13.77	13.77
1962	12.11	8.63	18.74	13.64	10.48	10.37	24.98	17.93	20.71	19.86	17.69	17.92	13.74	13.74
1963	12.56	8.70	18.63	13.53	10.70	10.58	25.05	18.04	20.56	19.92	17.50	17.72	13.87	13.87
1964	13.09	9.45	19.44	14.08	11.40	11.27	25.15	18.09	20.44	20.00	17.82	18.03	14.37	14.37
1965	13.87	9.82	20.24	14.32	11.89	11.77	25.43	18.27	20.71	20.23	18.11	18.35	14.48	14.49
1966	14.37	10.63	22.19	14.96	12.77	12.64	26.27	19.06	21.20	20.90	19.06	19.28	15.57	15.59
1967	14.93	11.15	23.42	15.51	13.41	13.29	27.22	20.09	21.83	21.65	20.08	20.28	16.57	16.61
1968	15.43	11.69	24.24	16.03	14.07	13.96	28.14	20.82	22.50	22.38	20.96	21.17	17.46	17.51
1969	16.41	12.62	24.66	16.89	14.97	14.84	29.03	21.36	23.28	23.09	21.40	21.65	18.02	18.06
1970	18.32	14.50	25.61	18.16	16.71	16.60	30.18	22.15	24.18	24.00	22.23	22.52	19.22	19.26
1971	19.91	15.68	26.62	20.09	18.04	17.86	31.55	23.04	25.28	25.09	23.27	23.54	20.33	20.34
1972	21.56	18.26	27.43	21.42	20.11	19.98	32.76	23.99	26.25	26.05	24.33	24.69	22.01	22.04
1973	22.87	20.51	29.06	22.73	21.91	21.82	34.12	24.56	27.28	27.13	25.16	25.56	23.37	23.41
1974	24.90	21.89	31.52	24.92	23.63	23.46	36.13	27.64	28.98	28.74	27.27	27.65	25.27	25.29
1975	26.91	23.32	33.38	28.44	25.63	25.24	41.57	33.43	33.39	33.06	31.47	32.08	28.19	28.17
1976	29.11	24.54	35.31	31.58	27.45	26.84	44.69	35.69	35.99	35.54	33.78	34.38	30.16	30.03
1977	31.66	25.92	37.15	33.45	29.32	28.65	48.35	38.46	39.15	38.46	36.48	37.12	32.47	32.38
1978	34.20	27.72	39.25	35.96	31.51	30.75	51.78	41.19	41.86	41.19	39.11	39.74	34.87	34.77
1979	36.21	29.35	42.36	38.93	33.56	32.62	59.86	44.93	44.93	44.93	42.34	43.26	37.66	37.54
1980	38.69	31.44	45.49	43.64	36.32	35.00	111.64	49.70	49.70	49.70	47.06	50.24	42.30	42.18
1981	42.07	35.85	56.43	48.53	40.85	39.43	129.29	54.96	54.96	54.96	52.22	55.82	47.57	47.48
1982	43.18	41.67	59.86	51.71	44.59	43.29	143.87	59.14	59.14	59.14	57.49	61.18	52.38	52.44
1983	45.52	43.57	62.36	54.71	46.92	45.51	129.65	61.51	61.51	61.51	60.78	63.36	54.98	55.00
1984	47.37	45.68	64.37	56.57	48.83	47.45	111.74	63.85	63.85	63.85	63.85	65.57	57.26	57.31
1985	48.98	51.41	66.23		51.42	51.42	103.64	66.02	66.02	66.02	66.02	67.24	59.80	59.80
1986	50.05	53.30	67.86		53.10	53.10	89.81	67.86	67.86	67.86	67.86	68.51	61.54	61.54
1987	53.16	54.69	69.70		54.87	54.87	82.46	69.70	69.70	69.70	69.70	70.07	63.28	63.28
1988	56.53	56.88	71.79		57.71	57.71	69.12	71.79	71.79	71.79	71.79	71.71	65.40	65.40
1989	60.08	58.71	74.80		60.39	60.39	69.18	74.80	74.80	74.80	74.80	74.63	68.18	68.18
1990	63.03	59.37	77.87		61.42	61.42	61.72	77.87	77.87	77.87	77.87	77.37	70.12	70.12
1991	65.53	62.02	81.22		64.73	64.73	115.54	81.22	81.22	81.22	81.22	82.57	73.01	73.01
1992	68.27	63.90	83.65		66.79	66.79	77.06	83.65	83.65	83.65	83.65	83.48	75.39	75.39
1993	70.88	66.87	85.66		69.66	69.66	78.14	85.66	85.66	85.66	84.87	84.70	77.49	77.49
1994	72.68	68.59	87.38		71.63	71.63	89.16	87.38	87.38	87.38	86.41	86.48	79.33	79.33
1995	74.47	70.31	89.04		73.23	73.23	78.10	89.04	89.04	89.04	88.02	87.76	80.67	80.67
1996	76.26	71.99	90.82		74.51	74.51	82.48	90.82	90.82	90.82	89.67	89.49	82.32	82.32
1997	78.54	74.15	92.45		77.08	77.08	83.55	92.45	92.45	92.45	91.31	91.14	84.43	84.43
1998	80.74	76.23	93.10		79.81	79.81	100.01	93.10	93.10	93.10	91.91	92.09	86.37	86.37
1999	83.65	78.97	93.84		82.38	82.38	91.21	93.84	93.84	93.84	92.78	92.74	88.05	88.05
2000	87.67	82.76	95.16		86.49	86.49	68.13	95.16	95.16	95.16	94.21	93.67	90.52	90.52
2001	90.91	85.83	96.96		89.16	89.16	110.99	96.96	96.96	96.96	96.05	96.33	93.31	93.31
2002	95.09	91.75	97.74		93.97	93.97	109.89	97.74	97.74	97.74	97.00	97.26	95.92	95.92
2003	98.04	96.06	97.95		97.11	97.11	92.31	98.52	98.52	98.52	98.20	98.11	97.72	97.72
2004	100.00	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2005	103.40	103.40	102.01		103.06	103.06	103.30	101.50	101.50	101.50	101.79	101.81	102.30	102.30
2006	106.92	106.92	104.21		106.26	106.26	104.40	103.12	103.12	103.12	103.73	103.74	104.71	104.71
2007	110.55	110.55	106.71		109.66	109.66	105.50	104.88	104.88	104.88	105.80	105.80	107.25	107.25
2008	114.31	114.31	109.06		113.00	113.00	106.59	106.76	106.76	106.76	108.00	107.98	109.85	109.85
2009	118.20	118.20	111.67		116.57	116.57	107.71	108.69	108.69	108.69	110.22	110.19	112.51	112.51

Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 2004

	<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>
1960	18.6928	16.6871	18.6177	18.6591	17.8572	19.1665	16.0764	19.5449	19.5579	16.5132	16.4756	10.2056
1965	20.3621	20.4327	20.8560	20.7338	18.5227	19.8908	16.6544	20.2421	20.7006	17.5769	17.5923	12.8500
1970	25.6605	25.6874	25.8536	25.8026	22.0722	23.7467	19.8182	24.1352	24.8722	21.2264	21.2622	20.2658
1971	26.6635	26.6859	26.9014	26.7894	23.1215	24.7737	20.8030	25.1898	26.0715	22.2447	22.3828	22.4121
1972	27.5405	27.5990	28.0637	27.8595	24.2528	25.8577	21.4687	26.2296	24.4777	23.4577	23.8034	24.9936
1973	29.2117	29.2997	29.8524	29.6775	25.9697	27.7746	23.2786	27.6200	29.6186	25.4243	25.5543	28.0268
1974	31.6308	31.6936	32.1253	31.9668	30.2112	31.3781	28.1044	30.4630	32.6751	28.0122	27.9590	31.2641
1975	33.4986	33.5622	33.9895	33.8378	34.7369	35.0875	31.6414	34.1054	35.5537	30.4326	30.5245	34.5451
1976	35.4136	35.4718	35.8428	35.7225	36.6236	37.2830	35.6296	36.6039	38.1442	32.6872	32.8972	38.1401
1977	37.2889	37.3630	37.9473	37.6928	39.6994	39.8471	39.6092	39.5974	41.7768	35.9778	36.3518	42.9969
1978	39.4559	39.5689	40.3413	40.0602	42.8937	43.1406	42.7842	42.7769	45.5614	39.5652	39.9463	47.0767
1979	42.6579	42.8079	44.4570	43.5222	46.9823	47.3637	46.8787	46.8871	49.9692	43.9776	44.4075	51.4971
1980	46.2192	46.6437	48.9474	48.4300	51.7194	52.1985	51.6594	51.6894	54.4756	49.1374	49.3036	55.7776
1981	56.6288	56.7400	57.4221	57.2161	56.3861	56.7412	56.3610	56.3870	58.2092	54.4983	54.4417	59.4000
1982	59.9857	60.0547	60.4835	60.3505	59.8556	59.9969	59.8246	59.8294	60.8764	59.2236	59.0298	62.2940
1983	62.4413	62.4887	62.7949	62.6929	62.1639	62.3067	62.1400	62.1472	63.0847	62.8422	62.6292	64.6143
1984	64.4397	64.4784	64.7192	64.6444	64.3931	64.5154	64.3763	64.3831	65.1556	65.3317	65.3299	66.7044
1985	66.2847	66.3140	66.5243	66.4425	66.4386	66.5150	66.4190	66.4205	67.1055	67.2845	67.3549	68.9489
1986	67.9322	67.9697	68.2404	68.1340	68.3300	68.3809	68.2975	68.2925	69.0913	69.3001	69.4717	71.2872
1987	69.7917	69.8428	70.2599	70.0717	70.3264	70.3990	70.2760	70.2692	71.4040	71.6589	71.8142	73.7633
1988	71.9435	72.0305	72.6235	72.4085	72.7577	72.9295	72.7096	72.7122	74.1632	74.4225	74.5100	76.3197
1989	74.9620	75.0504	75.6711	75.4363	75.7533	75.9453	75.7088	75.7156	77.1307	77.3770	77.3467	78.7857
1990	78.0328	78.1259	78.6833	78.5228	78.8015	79.0366	78.7828	78.8000	79.9972	80.1726	80.0657	81.0225
1991	81.3095	81.3617	81.6770	81.5845	81.7385	81.8712	81.7280	81.7378	82.4097	82.5129	82.4456	82.9793
1992	83.7101	83.7420	83.9288	83.8776	83.9705	84.0526	83.9654	83.9717	84.3756	84.4339	84.3966	84.5747
1993	85.6946	85.7131	85.8270	85.7922	85.8552	85.8979	85.8494	85.8517	86.1076	86.1152	86.1082	86.0226
1994	87.4037	87.4195	87.5285	87.4882	87.5399	87.5766	87.5332	87.5351	87.7216	87.7130	87.6712	87.4216
1995	89.0681	89.0869	89.1950	89.1665	89.1756	89.2462	89.1819	89.1914	89.2925	89.2832	89.1255	88.7357
1996	90.8242	90.8310	90.7902	90.8522	90.8067	90.8612	90.8331	90.8453	90.6457	90.5859	90.4653	89.8051
1997	92.3908	92.3575	92.1277	92.2124	92.0993	92.0235	92.1140	92.1105	91.6104	91.5009	91.5299	90.8026
1998	93.0511	93.0240	92.8747	92.9098	92.8488	92.7699	92.8480	92.8401	92.5064	92.4220	92.4723	91.9284
1999	93.8400	93.8376	93.8516	93.8303	93.7951	93.8011	93.7962	93.7983	93.7206	93.6993	93.5892	93.1113
2000	95.1728	95.1843	95.1710	95.2251	95.1903	95.2580	95.2164	95.2298	95.0874	95.0253	94.8924	94.3081
2001	96.9082	96.8771	96.6551	96.7411	96.6359	96.5655	96.6510	96.6479	96.1488	96.0546	96.0811	95.5473
2002	97.6922	97.6643	97.5187	97.5473	97.4698	97.3949	97.4703	97.4637	97.1477	97.1051	97.1332	96.8730
2003	98.5209	98.5204	98.5091	98.5175	98.5089	98.5117	98.5119	98.5130	98.4735	98.4635	98.4503	98.3667
2004	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2005	101.5082	101.5218	101.5445	101.5328	101.5512	101.5602	101.5486	101.5487	101.6235	101.6356	101.6389	101.7177
2006	103.1408	103.1501	103.2144	103.1906	103.2234	103.2440	103.2190	103.2199	103.3634	103.3870	103.3820	103.5126
2007	104.9013	104.9150	105.0010	104.9737	105.0170	105.0501	105.0131	105.0152	105.2017	105.2298	105.2164	105.3659
2008	106.7895	106.8035	106.8911	106.8633	106.9074	106.9411	106.9033	106.9055	107.0954	107.1239	107.1103	107.2625
2009	108.7118	108.7260	108.8151	108.7868	108.8317	108.8660	108.8276	108.8297	109.0231	109.0522	109.0383	109.1932



Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 2004

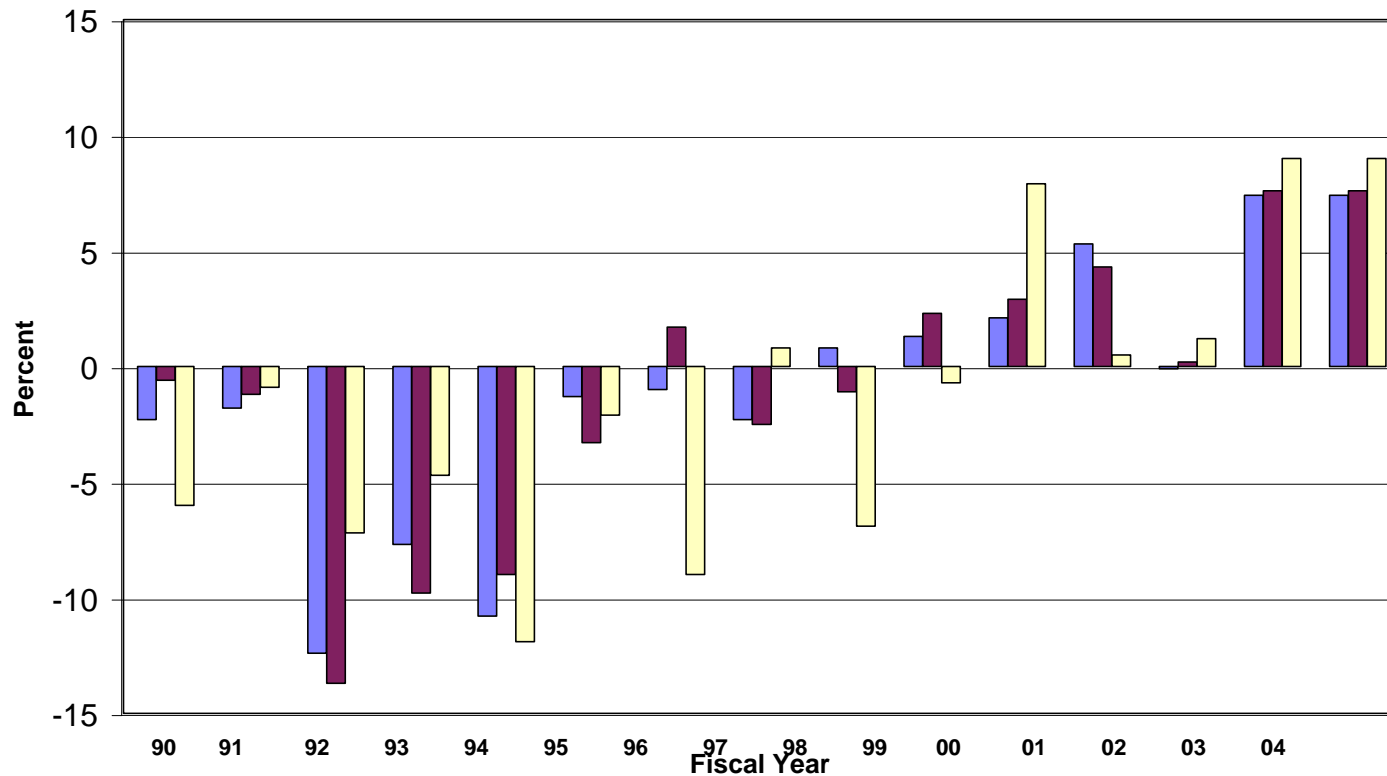
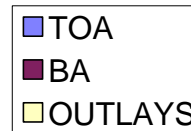
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCII</u>	<u>BRCIII</u>	<u>BRCIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1960	19.4871	19.5939	16.5680	19.6627	19.5302	19.4925	20.5140	19.5484	19.5484	19.3394	19.6712	19.5558
1965	20.8216	20.6164	17.4858	20.5306	20.7800	20.7490	21.6665	20.6527	20.6527	20.9924	20.4530	20.6323
1970	25.1970	24.7963	21.0308	24.5731	25.0800	24.9127	25.9829	24.8579	24.8579	25.5400	24.4171	24.9549
1971	26.5194	25.9367	21.9902	25.6781	26.2179	26.0033	27.2192	26.0419	26.0419	26.9222	25.4867	26.2223
1972	28.0775	27.2294	23.2000	26.8731	27.7119	27.3919	28.7765	27.5211	27.5211	28.8527	26.7112	27.5658
1973	30.2945	29.1211	24.8518	28.5529	30.0347	30.1307	30.8653	29.3987	29.3987	31.4775	28.1928	29.2262
1974	33.4774	31.9793	27.3549	31.4664	33.2905	32.9492	33.7363	32.1184	32.1184	34.4775	30.7521	31.8925
1975	36.2625	35.1516	29.9273	34.6738	35.9812	35.7320	36.9968	35.3289	35.3289	37.1374	34.2427	35.3330
1976	38.9914	37.7366	32.1421	37.1959	38.5892	38.2218	39.7255	37.9786	37.9786	39.9839	36.7592	38.0589
1977	42.8244	41.1817	35.2478	40.4880	42.3026	41.9699	43.5064	41.5492	41.5492	44.2030	39.9683	41.5387
1978	46.6751	44.6981	38.5501	43.9336	46.2124	45.9601	47.3635	45.1082	45.1082	48.3187	43.2524	44.8390
1979	50.9998	48.9696	42.8442	48.2106	50.7371	50.6086	51.8593	49.2987	49.2987	52.6554	47.3922	48.8249
1980	55.3042	53.5518	47.7897	52.9580	55.1889	55.0504	56.5023	53.6999	53.6999	56.5385	52.1009	53.2518
1981	58.7777	57.5992	53.2749	57.2476	58.6796	58.4392	60.6100	57.6821	57.6821	59.5041	56.6512	57.4179
1982	61.2389	60.5421	58.2756	60.2875	61.1406	61.0619	63.6657	60.6448	60.6448	61.7785	59.9967	60.5055
1983	63.4031	62.7906	62.2280	62.5656	63.3307	63.2579	65.9867	62.8629	62.8629	63.8607	62.2907	62.7453
1984	65.4659	64.9414	65.0492	64.7333	65.3793	65.2573	68.1869	65.0014	65.0014	65.8497	64.4985	64.9630
1985	67.4472	66.9359	67.0175	66.7183	67.2878	67.1443	70.2699	67.0179	67.0179	67.8304	66.5241	67.0565
1986	69.5217	68.8934	69.0090	68.6203	69.3009	69.1115	72.3778	69.0435	69.0435	70.0493	68.4320	69.0808
1987	71.9002	71.0750	71.2390	70.7261	71.6653	71.5753	74.7546	71.2586	71.2586	72.6169	70.4625	71.2015
1988	74.6898	73.6948	73.9370	73.3365	74.5162	74.3809	77.5532	73.8718	73.8718	75.4762	72.9544	73.6804
1989	77.5624	76.6592	76.8840	76.3298	77.4778	77.4654	80.6476	76.7825	76.7825	78.2822	75.9399	76.5374
1990	80.3252	79.5827	79.7776	79.3618	80.3058	80.2158	83.6333	79.6277	79.6277	80.8016	78.9744	79.4043
1991	82.5931	82.1802	82.2872	82.0529	82.5863	82.5424	86.2959	82.2026	82.2026	82.8618	81.8347	82.0793
1992	84.4887	84.2360	84.2995	84.1634	84.4776	84.4404	88.4230	84.2479	84.2479	84.6407	84.0287	84.1791
1993	86.1546	85.9940	86.0453	85.9680	86.1476	86.1486	90.2912	86.0122	86.0122	86.2492	85.8925	85.9299
1994	87.7020	87.6221	87.6763	87.6173	87.7628	87.8212	92.0093	87.6319	87.6319	87.7794	87.5714	87.4985
1995	89.2100	89.2314	89.2470	89.2579	89.3321	89.4270	93.6207	89.1682	89.1682	89.1637	89.1929	89.0590
1996	90.5282	90.6998	90.6637	90.8030	90.6180	90.5783	95.0741	90.6034	90.6034	90.2804	90.7924	90.6165
1997	91.4485	91.7588	91.6815	91.8905	91.4599	91.4753	96.2276	91.7211	91.7211	91.1832	92.0315	91.7960
1998	92.3704	92.5895	92.5646	92.6732	92.4093	92.4744	97.1913	92.6016	92.6016	92.2650	92.8064	92.5795
1999	93.6020	93.7281	93.7148	93.7634	93.7117	93.8542	98.4431	93.6834	93.6834	93.5427	93.7812	93.6088
2000	94.9728	95.1125	95.0854	95.2154	95.0640	95.0330	100.0000	95.0133	95.0133	94.7333	95.1835	95.0055
2001	95.9974	96.3102	96.2382	96.4304	96.0244	96.0171	101.6693	96.2754	96.2754	95.7492	96.5725	96.3530
2002	97.0512	97.2556	97.2049	97.3061	97.0646	97.1291	103.4595	97.2513	97.2513	96.9511	97.4209	97.2946
2003	98.4529	98.4846	98.4788	98.4999	98.4666	98.4663	100.0000	98.4734	98.4734	98.4195	98.5051	98.4740
2004	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2005	101.6478	101.5981	101.6117	101.5807	101.6418	101.6375	109.9288	101.6074	101.6074	101.6887	101.5616	101.5934
2006	103.4045	103.3144	103.3383	103.2826	103.3992	103.3988		103.3264	103.3264	103.4763	103.2428	103.2978
2007	105.2527	105.1370	105.1680	105.1005	105.2493	105.2410		105.1472	105.1472	105.3339	105.0435	105.1101
2008	107.1472	107.0295	107.0611	106.9923	107.1438	107.1353		107.0398	107.0398	107.2299	106.9342	107.0021
2009	109.0759	108.9560	108.9881	108.9182	109.0723	109.0637		108.9665	108.9665	109.1600	108.8591	108.9282

## **SECTION 4 - CURRENT & CONSTANT DOLLARS**

- o This section displays DON annual real program changes graphically for FY 1989 through FY 2004 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2004 dollar amounts for the FY 2004 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1990 through FY 2004.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1990 through FY 2004 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 2004 Budget Estimates

Annual Real Program Change

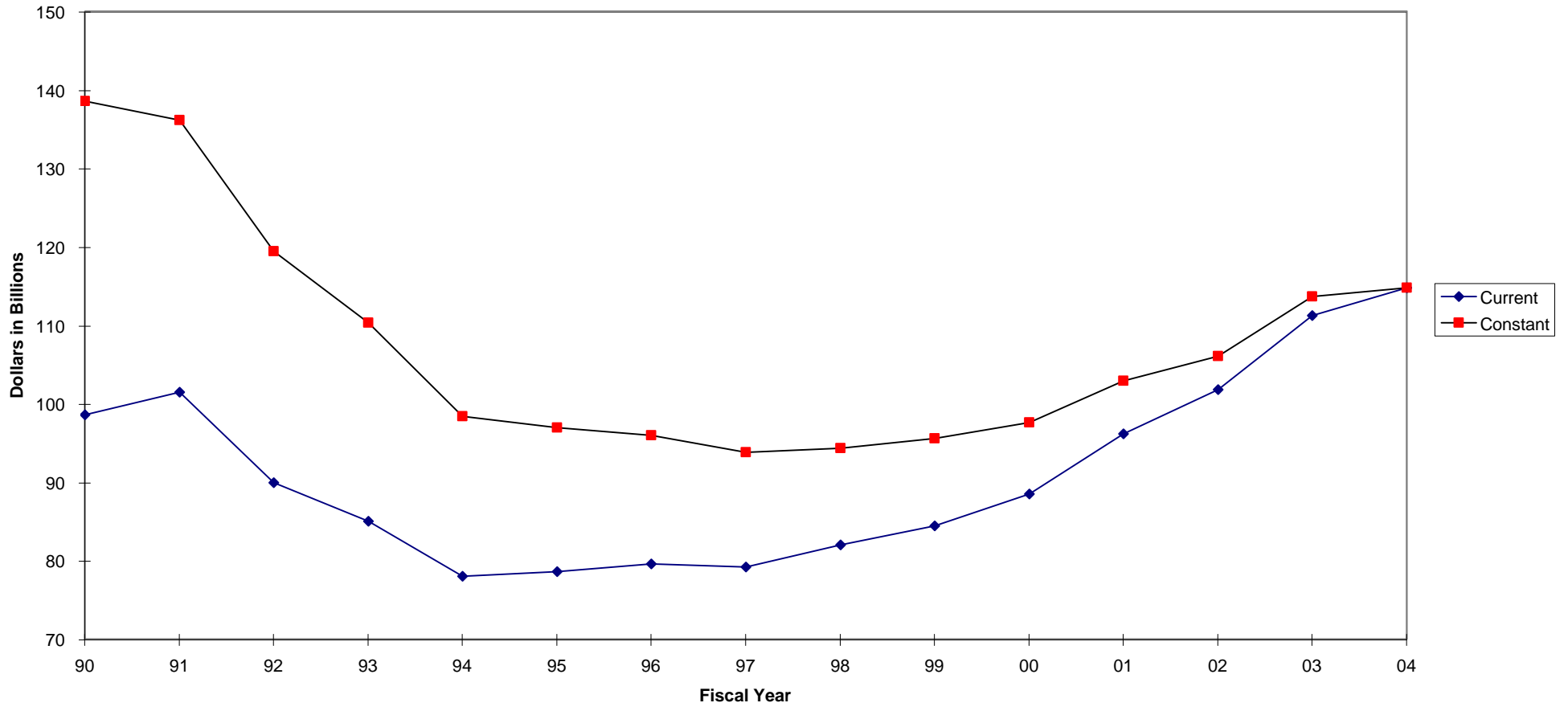


Real Program Change by Appropriation  
FY 2004 Budget Estimates  
FY 2004 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2002 Constant</u>	<u>FY 2003 Constant</u>	<u>FY 2003 % RPC</u>	<u>FY 2004 Constant</u>	<u>FY 2004 % RPC</u>
MPN	21,692	22,641	4.4%	25,292	11.7%
MPMC	8,165	8,789	7.6%	9,559	8.8%
RPN	1,786	1,972	10.4%	-	-100.0%
RPMC	501	573	14.4%	-	-100.0%
<b>Total MilPers</b>	<b>32,144</b>	<b>33,975</b>	<b>5.7%</b>	<b>34,851</b>	<b>2.6%</b>
OMN	29,120	29,672	1.9%	28,288	-4.7%
OMMC	3,068	3,581	16.7%	3,407	-4.9%
OMNR	1,025	1,234	20.4%	1,172	-5.0%
OMMCR	143	182	27.3%	174	-4.4%
ERN	-	259	0.0%	256	-1.3%
KAHO	78	76	-2.6%	-	-100.0%
<b>Total O&amp;M</b>	<b>33,434</b>	<b>35,004</b>	<b>4.7%</b>	<b>33,297</b>	<b>-4.9%</b>
APN	8,231	8,784	6.7%	8,788	0.0%
WPN	1,455	1,862	28.0%	1,992	7.0%
SCN	9,578	9,223	-3.7%	11,439	24.0%
OPN	4,290	4,605	7.3%	4,679	1.6%
PMC	970	1,378	42.1%	1,071	-22.3%
PANMC	739	1,164	57.5%	922	-20.8%
<b>Total Procurement</b>	<b>25,263</b>	<b>27,016</b>	<b>6.9%</b>	<b>28,891</b>	<b>6.9%</b>
RDTE,N	<b>11,716</b>	<b>13,844</b>	<b>18.2%</b>	<b>14,107</b>	<b>1.9%</b>
MCON	1,177	1,326	12.7%	1,133	-14.6%
MCNR	54	76	40.7%	28	-63.2%
<b>Total Construction</b>	<b>1,231</b>	<b>1,402</b>	<b>13.9%</b>	<b>1,161</b>	<b>-17.2%</b>
FH(CON)	281	283	0.7%	186	-34.3%
FH(OPS)	915	876	-4.3%	853	-2.6%
<b>Total FHN&amp;MC</b>	<b>1,196</b>	<b>1,159</b>	<b>-3.1%</b>	<b>1,039</b>	<b>-10.4%</b>
NDSF	811	942	16.2%	1,063	12.8%
BRAC	254	275	8.3%	181	-34.2%
NWCF	-	41	0.0%	130	217.1%
<b>Total DON</b>	<b>106,049</b>	<b>113,658</b>	<b>7.2%</b>	<b>114,720</b>	<b>0.9%</b>

# DoN FY 2004 Budget Estimates

## TOA Real Program Trends



Department of the Navy  
 FY 2004 Budget Estimates  
 Current/Constant (TOA) by Appropriation Title  
 (in Millions of Dollars)

Base Year is FY 2004

<u>Current Dollars</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>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Military Personnel	26,967	28,277	28,120	27,250	26,214	25,253	24,612	24,820	24,494	24,712	25,609	26,966	30,012	32,858	34,851
O&M	27,731	32,489	26,406	24,161	23,606	25,221	25,135	24,410	25,891	27,030	27,356	29,596	32,478	34,344	33,296
Procurement	33,191	30,438	24,992	20,891	15,830	17,203	15,683	17,192	19,508	20,646	23,526	26,607	24,517	26,592	28,892
RDT&E	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,379	13,631	14,107
Military Construction	1,211	1,222	846	355	693	415	569	743	725	640	1,019	973	1,191	1,380	1,161
Family Housing	762	845	988	1,045	1,143	1,204	1,569	1,511	1,378	1,195	1,220	1,309	1,165	1,141	1,039
Base Realign & Clos	0	0	0	0	784	0	2,496	1,222	980	552	0	427	247	270	181
Rev & Mgmt Fund	26	239	0	2,464	1,541	699	1,024	1,392	1,094	682	713	643	789	968	1,193
<b>Total, Current \$</b>	<b>98,598</b>	<b>101,477</b>	<b>89,928</b>	<b>84,996</b>	<b>77,981</b>	<b>78,585</b>	<b>79,560</b>	<b>79,172</b>	<b>81,958</b>	<b>84,399</b>	<b>88,508</b>	<b>96,117</b>	<b>101,778</b>	<b>111,184</b>	<b>114,720</b>

<u>Constant Dollars</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>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Military Personnel	43,908	43,942	42,518	39,487	37,028	34,820	33,211	32,480	30,796	30,138	29,891	30,452	32,144	33,975	34,851
O&M	39,712	42,715	34,801	31,338	28,960	30,378	29,633	28,420	29,242	30,376	30,139	31,160	33,434	35,005	33,296
Procurement	41,327	36,863	29,607	24,277	18,068	19,319	17,374	18,824	21,147	22,077	24,812	27,754	25,263	27,016	28,892
RDT&E	11,052	9,763	10,236	10,639	9,504	9,787	9,472	8,689	8,604	9,694	9,628	10,018	11,716	13,844	14,107
Military Construction	1,560	1,527	1,041	449	822	498	663	846	813	707	1,090	1,024	1,231	1,402	1,161
Family Housing	963	1,027	1,174	1,215	1,304	1,350	1,732	1,648	1,487	1,275	1,286	1,358	1,196	1,159	1,039
Base Realign & Clos	0	0	0	0	896	0	2,754	1,332	1,057	589	0	443	254	275	181
Rev & Mgmt Fund	33	294		2,867	1,761	785	1,130	1,517	1,181	728	751	666	811	983	1,193
<b>Total, Constant \$</b>	<b>138,555</b>	<b>136,131</b>	<b>119,376</b>	<b>110,272</b>	<b>98,342</b>	<b>96,937</b>	<b>95,969</b>	<b>93,756</b>	<b>94,327</b>	<b>95,585</b>	<b>97,597</b>	<b>102,875</b>	<b>106,049</b>	<b>113,658</b>	<b>114,720</b>

Department of the Navy  
FY 2004 Budget Estimates  
Current Dollars  
(In Millions of Dollars)

<u>Appropriation</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>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>
MPN	19,282	20,010	19,966	19,350	18,546	17,752	17,099	17,032	16,686	16,655	17,188	18,042	20,281	21,905	25,292
MPMC	5,799	6,375	6,102	5,904	5,732	5,735	5,743	5,976	6,026	6,211	6,552	6,893	7,603	8,492	9,559
RPN	1,572	1,606	1,707	1,656	1,591	1,414	1,385	1,419	1,392	1,448	1,454	1,580	1,661	1,908	-
RPMC	314	286	345	340	344	352	385	393	390	398	414	451	467	554	-
OMN	24,894	28,163	23,295	21,248	20,854	22,095	21,676	21,055	22,355	23,233	23,433	25,439	28,285	29,105	28,288
OMMC	1,851	3,225	2,146	1,969	1,902	2,139	2,489	2,352	2,466	2,675	2,775	2,922	2,965	3,521	3,407
OMNR	908	1,017	872	864	757	842	839	885	919	970	972	1,015	1,013	1,208	1,172
OMMCR	78	85	93	80	91	85	103	110	116	127	142	147	140	179	174
ERN	-	-	-	-	-	-	-	-	-	-	-	-	-	256	256
APN	8,234	8,342	7,033	5,451	5,452	4,587	4,434	6,714	6,588	7,549	8,861	8,037	7,993	8,649	8,788
WPN	5,203	6,378	4,134	3,519	2,895	2,102	1,526	1,315	1,054	1,608	1,418	1,422	1,413	1,833	1,992
SCN	11,675	9,133	6,740	5,926	4,156	6,417	6,482	5,468	8,007	6,118	7,125	11,965	9,278	9,073	11,439
OPN	6,980	5,448	6,041	5,178	2,884	3,271	2,418	2,838	3,008	4,047	4,284	3,450	4,173	4,535	4,679
PMC	1,099	1,138	1,043	817	443	406	430	581	476	857	1,296	1,190	942	1,358	1,071
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-
PANMC	-	-	-	-	-	419	392	277	376	467	542	543	718	1,146	922
RDTE,N	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,379	13,631	14,107
MCON	1,157	1,142	822	339	668	392	550	705	678	608	991	910	1,139	1,305	1,133
MCNR	54	80	24	15	24	23	19	38	47	32	28	63	53	75	28
FH(CON)	117	150	286	379	371	271	524	497	392	287	340	410	273	279	186
FH(OPS)	645	694	702	666	771	933	1,046	1,014	987	908	880	899	892	862	853
NSF	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	239	-	-	-	-	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	2,464	1,541	699	1,024	1,392	1,071	680	713	497	789	928	1,063
KAHO	-	-	-	-	1	61	28	9	35	25	34	74	76	75	-
BRAC	-	-	-	-	784	-	2,496	1,222	980	552	-	427	247	270	181
NWCF	-	-	-	-	-	-	-	-	23	2	-	146	-	40	130
<b>DON</b>	<b>98,597</b>	<b>101,477</b>	<b>89,927</b>	<b>84,995</b>	<b>77,981</b>	<b>78,585</b>	<b>79,560</b>	<b>79,171</b>	<b>81,958</b>	<b>84,398</b>	<b>88,509</b>	<b>96,117</b>	<b>101,778</b>	<b>111,184</b>	<b>114,720</b>
Navy/Marine Corps Split															
USN \$	89,455	90,368	80,198	75,885	69,468	69,867	70,410	69,760	72,484	74,130	77,329	84,514	89,661	97,080	100,509
%	90.73%	89.05%	89.18%	89.28%	89.08%	88.91%	88.50%	88.11%	88.44%	87.83%	87.37%	87.93%	88.10%	87.31%	87.61%
USMC \$ *	9,141	11,108	9,729	9,109	8,513	8,717	9,150	9,411	9,475	10,268	11,180	11,603	12,117	14,104	14,211
%	9.27%	10.95%	10.82%	10.72%	10.92%	11.09%	11.50%	11.89%	11.56%	12.17%	12.63%	12.07%	11.90%	12.69%	12.39%

FY 2004 Budget Estimates  
Direct Budget Plan (TOA) History  
Constant Dollars  
(In Millions of Dollars)

Appropriation	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
MPN	31,373	31,101	30,129	28,000	26,171	24,458	23,036	22,250	20,912	20,263	20,028	20,340	21,692	22,641	25,292
MPMC	9,484	9,928	9,278	8,620	8,166	7,962	7,817	7,883	7,656	7,639	7,693	7,825	8,165	8,789	9,559
RPN	2,545	2,466	2,588	2,377	2,213	1,919	1,845	1,835	1,741	1,754	1,690	1,779	1,786	1,972	
RPMC	506	448	523	490	478	481	514	512	488	482	481	508	501	573	
OMN	35,835	37,290	30,850	27,695	25,595	26,642	25,602	24,575	25,278	26,176	25,870	26,795	29,120	29,672	28,288
OMMC	2,555	4,118	2,762	2,465	2,360	2,579	2,918	2,716	2,797	2,982	3,011	3,091	3,068	3,581	3,407
OMNR	1,218	1,201	1,076	1,082	898	993	968	1,000	1,002	1,056	1,073	1,047	1,025	1,234	1,172
OMMCR	103	106	113	95	106	97	114	121	126	136	150	152	143	182	174
ERN	-	-	-	-	-	-	-	-	-	-	-	-	-	259	256
APN	10,271	10,109	8,330	6,330	6,216	5,137	4,895	7,338	7,128	8,056	9,325	8,367	8,231	8,784	8,788
WPN	6,498	7,736	4,899	4,087	3,302	2,359	1,687	1,436	1,139	1,718	1,494	1,480	1,455	1,862	1,992
SCN	14,409	11,006	7,969	6,889	4,754	7,232	7,218	6,022	8,710	6,571	7,555	12,522	9,578	9,223	11,439
OPN	8,770	6,629	7,171	6,022	3,292	3,666	2,666	3,093	3,248	4,317	4,504	3,582	4,290	4,605	4,679
PMC	1,378	1,383	1,238	949	505	455	474	633	514	915	1,363	1,237	970	1,378	1,071
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	470	433	303	407	499	570	565	739	1,164	922
RDTE,N	11,052	9,763	10,236	10,639	9,504	9,787	9,472	8,689	8,604	9,694	9,628	10,018	11,716	13,844	14,107
MCON	1,492	1,430	1,013	432	794	472	642	805	762	673	1,060	958	1,177	1,326	1,133
MCNR	68	97	28	18	28	25	21	41	51	34	30	66	54	76	28
FH(CON)	144	181	338	439	423	304	580	545	425	307	359	428	281	283	186
FH(OPS)	819	845	836	776	881	1,047	1,152	1,103	1,062	968	927	930	915	876	853
NSF	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	2,867	1,761	785	1,130	1,517	1,156	726	751	516	811	942	1,063
BRAC	-	-	-	-	896	-	2,754	1,332	1,057	589	-	443	254	275	181
KAHO	-	-	-	-	2	68	31	9	38	27	36	76	78	76	
NWCF	-	-	-	-	-	-	-	-	25	2	-	150	-	41	130
<b>DON Total</b>	<b>138,554</b>	<b>136,131</b>	<b>119,376</b>	<b>110,272</b>	<b>98,342</b>	<b>96,937</b>	<b>95,969</b>	<b>93,756</b>	<b>94,327</b>	<b>95,586</b>	<b>97,597</b>	<b>102,875</b>	<b>106,049</b>	<b>113,658</b>	<b>114,720</b>
<b>DON Real Change</b>	<b>-2.31%</b>	<b>-1.75%</b>	<b>-12.31%</b>	<b>-7.63%</b>	<b>-10.82%</b>	<b>-1.43%</b>	<b>-1.00%</b>	<b>-2.31%</b>	<b>0.61%</b>	<b>1.33%</b>	<b>2.10%</b>	<b>5.41%</b>	<b>3.08%</b>	<b>7.18%</b>	<b>0.93%</b>
<b>Navy/Marine Corps Split</b>															
USN \$	124,527	120,149	105,462	97,653	86,727	85,364	84,132	81,891	82,746	83,431	84,900	90,063	93,202	99,155	100,509
Real Change	-0.68%	-3.52%	-12.22%	-7.41%	-11.19%	-1.57%	-1.44%	-2.66%	1.04%	0.83%	1.76%	6.08%	3.49%	6.39%	1.37%
USMC \$ *	14,026	15,982	13,914	12,619	11,615	11,573	11,837	11,865	11,581	12,154	12,697	12,813	12,847	14,503	14,211
Real Change	0.60%	13.95%	-12.94%	-9.30%	-7.96%	-0.36%	2.28%	0.23%	-2.39%	4.95%	4.46%	0.91%	0.27%	12.89%	-2.02%

\* Includes Marine Corps unique appropriations only



## **SECTION 5 - OBLIGATION & OUTLAY DATA**

- o This section summarizes FY 2002 through FY 2004 obligation and outlay information.
- o Obligation information reflects the following:
  - Obligation rates used in support of the FY 2004 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2002 through FY 2009.
  - Obligations, unobligated balances and new obligational resources for FY 2002 through FY 2004.
- o Outlay information reflects the following:
  - Expenditure rates used in support of the FY 2004 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2002 through FY 2009.
  - Outlays, unexpended balances, and new expendable resources for FY 2002 through FY 2004.

Department of the Navy  
 FY 2004 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
Military Personnel, Navy	2003	100.0%					
	2004		100.0%				
Military Personnel, Marine Corps	2003	100.0%					
	2004		100.0%				
Reserve Personnel, Navy	2003	100.0%					
Reserve Personnel, Marine Corps	2003	100.0%					
Operations & Maintenance, Navy	2003	100.0%					
	2004		100.0%				
Operations & Maintenance, Marine Corps	2003	100.0%					
	2004		100.0%				
Operations & Maintenance, Navy Reserve	2003	100.0%					
	2004		100.0%				
Operations & Maintenance, MC Reserve	2003	100.0%					
	2004		100.0%				
Environmental Restoration Fund, Navy	2003	100.0%					
	2004		100.0%				
Payment to Kaho'olawe Island Fund	2003	100.0%					
	2004		100.0%				

Department of the Navy  
 FY 2004 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
Aircraft Procurement, Navy	2003	84.0%	12.0%	4.0%			
	2004		84.0%	12.0%	4.0%		
Weapons Procurement, Navy	2003	83.0%	13.0%	4.0%			
	2004		83.0%	13.0%	4.0%		
Shipbuilding & Conversion, Navy	2003	67.0%	16.0%	7.0%	5.5%	4.5%	
	2004		67.0%	16.0%	7.0%	5.5%	4.5%
Procurement of Ammunition, Navy and Marine Corps	2003	85.0%	11.0%	4.0%			
	2004		85.0%	11.0%	4.0%		
Other Procurement, Navy	2003	88.0%	10.0%	2.0%			
	2004		88.0%	10.0%	2.0%		
Procurement, Marine Corps	2003	81.0%	11.0%	8.0%			
	2004		81.0%	11.0%	8.0%		
Research Development, Test & Evaluation, Navy	2003	93.0%	7.0%				
	2004		93.0%	7.0%			
Military Construction, Navy	2003	80.0%	16.0%	2.0%	1.0%	1.0%	
	2004		80.0%	16.0%	2.0%	1.0%	1.15%
Military Construction, Naval Reserve	2003	70.0%	20.0%	5.0%	3.0%	2.0%	
	2004		70.0%	20.0%	5.0%	3.0%	2.0%
Base Realignment & Closure Account	2003	60.0%	20.0%	10.0%	5.0%	5.0%	
	2004		60.0%	20.0%	10.0%	5.0%	5.0%

Department of the Navy  
 FY 2004 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
Family Housing, Construction	2003	54.01%	29.75%	6.44%	4.0%	2.0%	
Navy & Marine Corps	2004		68.53%	24.50%	5.04%	1.92%	
Family Housing, Operations & Debt	2003	100.0%					
Navy & Marine Corps	2004		100.0%				

Department of the Navy  
 FY 2004 Budget Estimates  
 Disposition of Obligational Resources - FY 2002  
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>						
Military Personnel, Navy	20,536,655	20,525,455	99.9%	(11,200)	-	0.0%
Military Personnel, Marine Corps	7,634,418	7,634,292	100.0%	(126)	-	0.0%
Reserve Personnel, Navy	1,689,023	1,678,486	99.4%	(10,537)	-	0.0%
Reserve Personnel, Marine Corps	471,584	470,594	99.8%	(990)	-	0.0%
<b>Total</b>	<b>30,331,680</b>	<b>30,308,827</b>	<b>99.9%</b>	<b>(22,853)</b>	<b>-</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
Oper. & Maint., Navy	32,681,243	32,503,838	99.5%	(114,453)	62,952	0.2%
Oper. & Maint., Marine Corps	3,485,368	3,481,700	99.9%	(1,503)	2,166	0.1%
Oper. & Maint., Navy Reserve	1,063,044	1,057,004	99.4%	(6,039)	-	0.0%
Oper. & Maint., Marine Corps Res.	156,536	156,462	100.0%	(74)	-	0.0%
Environmental Rest. Fund, Navy	-	-	0.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	68,918	68,916	100.0%	-	-	0.0%
Paymnt to Kaho'olawe Island Fd	89,108	75,954	85.2%	-	13,154	14.8%
<b>Total</b>	<b>37,544,217</b>	<b>37,343,874</b>	<b>99.5%</b>	<b>(122,069)</b>	<b>78,272</b>	<b>0.2%</b>
<b>Procurement</b>						
APN	9,904,299	8,575,686	86.6%	(31,725)	1,296,887	13.1%
WPN	1,670,246	1,396,579	83.6%	(19,268)	254,399	15.2%
SCN	15,926,167	9,877,414	62.0%	(18,074)	6,030,679	37.9%
PANMC	817,321	744,324	91.1%	(109)	72,887	8.9%
OPN	4,753,270	4,193,127	88.2%	(12,880)	547,261	11.5%
PMC	1,267,060	1,147,467	90.6%	(103)	119,490	9.4%
CDAN	527	60	11.4%	-	467	88.6%
<b>Total</b>	<b>34,338,890</b>	<b>25,934,657</b>	<b>75.5%</b>	<b>(82,159)</b>	<b>8,322,070</b>	<b>24.2%</b>
<b>Research &amp; Development</b>						
RD TEN	12,421,610	11,365,069	91.5%	(15,272)	1,041,271	8.4%
<b>Military Construction</b>						
MCON	1,870,549	1,543,618	82.5%	818	327,749	17.5%
MCNR	61,040	43,625	71.5%	(13)	17,402	28.5%
FHCON	498,337	271,682	54.5%	(538)	226,117	45.4%
FHOPS	919,649	908,370	98.8%	(11,279)	-	0.0%
BRAC	399,917	286,475	71.6%	-	113,441	28.4%
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%
<b>Total</b>	<b>3,749,500</b>	<b>3,053,770</b>	<b>81.4%</b>	<b>(11,012)</b>	<b>684,717</b>	<b>18.3%</b>

Department of the Navy  
 FY 2004 Budget Estimates  
 Disposition of Obligational Resources - FY 2002  
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>						
Defense Working Capital Funds, Navy	27,985,096	24,685,404	88.2%	(417,232)	2,882,459	10.3%
National Defense Sealift Fund	2,675,365	2,295,314	85.8%	-	380,051	14.2%
<b>Total</b>	<b>30,660,461</b>	<b>26,980,718</b>	<b>88.0%</b>	<b>(417,232)</b>	<b>3,262,510</b>	<b>10.6%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	(117,192)	(117,192)	100.0%	-	-	0.0%
<b>Trust Funds</b>						
USN Academy Gift & Museum Fund	16,037	4,165	26.0%	-	11,872	74.0%
Navy General Gift Fund	4,347	606	13.9%	-	3,741	86.1%
Ships Stores Profit, Navy	35,715	27,799	77.8%	-	7,916	22.2%
Naval Historical Center Fund	-	-	0.0%	-	-	0.0%
Midshipmen's St., USN Acad.	5	-	0.0%	(5)	-	0.0%
<b>Total</b>	<b>56,104</b>	<b>32,570</b>	<b>58.1%</b>	<b>(5)</b>	<b>23,529</b>	<b>41.9%</b>
<b>Interfund Transactions</b>						
Profits Sales of Ships Store	(29,120)	(29,120)	100.0%	-	-	0.0%
Deposits to Kaho'Olawe Island Fund	(66,891)	(66,891)	100.0%	-	-	0.0%
<b>Total</b>	<b>(96,011)</b>	<b>(96,011)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>148,889,259</b>	<b>134,806,282</b>	<b>90.5%</b>	<b>(670,602)</b>	<b>13,412,369</b>	<b>9.0%</b>

Department of the Navy  
 FY 2004 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2003  
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated		Total			Direct		Reim-		Total	
	Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Obligations	bursable Obligations	Concept Obligations	Obligations	
<b>MILITARY PERSONNEL</b>											
Military Personnel, Navy	03	0	21,904,583	0	0	399,282	22,303,865	21,904,583	399,282	0	22,303,865
Military Personnel, Marine Corps	03	0	8,492,050	0	0	32,294	8,524,344	8,492,050	32,294	0	8,524,344
Reserve Personnel, Navy	03	0	1,907,552	0	0	30,311	1,937,863	1,907,552	30,311	0	1,937,863
Reserve Personnel, Marine Corps	03	0	553,983	0	0	3502	557,485	553,983	3,502	0	557,485
<b>Total</b>		<b>0</b>	<b>32,858,168</b>	<b>0</b>	<b>0</b>	<b>465,389</b>	<b>33,323,557</b>	<b>32,858,168</b>	<b>465,389</b>	<b>0</b>	<b>33,323,557</b>
<b>OPERATION AND MAINTENANCE</b>											
Oper. & Maint., Navy	03	62,952	29,041,618		0	4,887,643	33,992,213	29,104,570	4,887,643	0	33,992,213
Oper. & Maint., Marine Corps	03	2,166	3,519,245	0	0	412,100	3,933,511	3,521,411	412,100	0	3,933,511
Oper. & Maint., Navy Reserve	03	0	1,208,289	0	0	37,133	1,245,422	1,208,289	37,133	0	1,245,422
Oper. & Maint., Marine Corps Res.	03	0	178,717	0	0	1,500	180,217	178,717	1,500	0	180,217
Environmental Restoration, Navy	03	0	255,507	0	0	0	255,507	255,507	0	0	255,507
Kaho'olawe Is Conv, Rm Env Res		0	75,000	0	0	0	75,000	0	0	75,000	75,000
Paymnt to Kaho'olawe Island Fd		13,154	75,000	0	0	0	88,154	75,000	0	0	75,000
<b>Total</b>		<b>78,272</b>	<b>34,353,376</b>	<b>0</b>	<b>0</b>	<b>5,338,376</b>	<b>39,770,024</b>	<b>34,343,494</b>	<b>5,338,376</b>	<b>75,000</b>	<b>39,756,870</b>
<b>PROCUREMENT</b>											
Aircraft Procurement, Navy	01	254,104	0	0	0	0	254,104	254,104	0	0	254,104
Aircraft Procurement, Navy	02	1,042,783	-21,795	0	0	0	1,020,988	799,281	1	0	799,282
Aircraft Procurement, Navy	03	0	8,648,555	0	0	7,100	8,655,655	7,263,650	7,100	0	7,270,750
sub-total		1,296,887	8,626,760	0	0	7,100	9,930,747	8,317,035	7,101	0	8,324,136
Weapons Procurement, Navy	01	62,317	0	0	0	0	62,317	62,317	0	0	62,317
Weapons Procurement, Navy	02	192,082	-3,925	0	0	0	188,157	141,310	0	0	141,310
Weapons Procurement, Navy	03	0	1,832,717	0	0	10,000	1,842,717	1,519,455	10,000	0	1,529,455
sub-total		254,399	1,828,792	0	0	10,000	2,093,191	1,723,082	10,000	0	1,733,082
Shipbuilding & Conversion, Navy	94	27,565	0	0	0	0	27,565	27,565	0	0	27,565
Shipbuilding & Conversion, Navy	95	69,531	0	0	0	0	69,531	40,142	0	0	40,142
Shipbuilding & Conversion, Navy	96	59,572	0	0	0	0	59,572	32,403	0	0	32,403
Shipbuilding & Conversion, Navy	97	245,248	0	0	0	0	245,248	120,575	0	0	120,575
Shipbuilding & Conversion, Navy	98	439,554	0	0	0	0	439,554	176,570	0	0	176,570
Shipbuilding & Conversion, Navy	99	606,574	0	0	0	0	606,574	606,574	0	0	606,574
Shipbuilding & Conversion, Navy	00	942,305	0	0	0	0	942,305	712,011	0	0	712,011
Shipbuilding & Conversion, Navy	01	1,548,639	0	0	0	0	1,548,639	929,183	0	0	929,183
Shipbuilding & Conversion, Navy	02	2,091,691	-23,246	0	0	0	2,068,445	1,134,001	0	0	1,134,001
Shipbuilding & Conversion, Navy	03	0	9,072,637	0	0	0	9,072,637	6,078,667	0	0	6,078,667
sub-total		6,030,679	9,049,391	0	0	0	15,080,070	9,857,691	0	0	9,857,691
Proc. of Ammunition, Navy & MC	01	19,407	0	0	0	0	19,407	19,407	0	0	19,407
Proc. of Ammunition, Navy & MC	02	53,480	-1,265	0	0	0	52,215	43,052	0	0	43,052
Proc. of Ammunition, Navy & MC	03	0	1,145,730	0	0	25,000	1,170,730	970,121	25,000	0	995,121
sub-total		72,887	1,144,465	0	0	25,000	1,242,352	1,032,580	25,000	0	1,057,580

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		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	Concept Obligations	Total Obligations
Other Procurement, Navy	01	53,605	-5,000	0	0	0	48,605	48,605	0	0	48,605
Other Procurement, Navy	02	493,656	-11,500	0	0	0	482,156	414,838	5,000	0	419,838
Other Procurement, Navy	03	0	4,535,227	0	0	42,000	4,577,227	3,985,960	42,000	0	4,027,960
sub-total		547,261	4,518,727	0	0	42,000	5,107,988	4,449,403	47,000	0	4,496,403
Procurement, Marine Corps	01	25,951	0	0	0	0	25,951	25,951	0	0	25,951
Procurement, Marine Corps	02	93,539	-2,608	0	0	0	90,931	75,396	0	0	75,396
Procurement, Marine Corps	03	0	1,357,502	0	0	9,400	1,366,902	1,097,791	9,400	0	1,107,191
sub-total		119,490	1,354,894	0	0	9,400	1,483,784	1,199,138	9,400	0	1,208,538
Coastal Defense Augmentation		467	0	0	0	0	467	0	0	0	0
<b>Total</b>		<b>8,322,070</b>	<b>26,523,029</b>	<b>0</b>	<b>0</b>	<b>93,500</b>	<b>34,938,599</b>	<b>26,578,929</b>	<b>98,501</b>	<b>0</b>	<b>26,677,430</b>
RESEARCH, DEV, TEST & EVAL											
RDT&E, Navy	02	1,041,271	-33,274	0	0	0	1,007,997	982,578	25,419	0	1,007,997
RDT&E, Navy	03	0	13,630,517	0	0	195,000	13,825,517	12,662,731	195,000	0	12,857,731
<b>Total</b>		<b>1,041,271</b>	<b>13,597,243</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>14,833,514</b>	<b>13,645,309</b>	<b>220,419</b>	<b>0</b>	<b>13,865,728</b>
MILITARY CONSTRUCTION											
Military Construction, Navy	99	38,291	0	0	0	0	38,291	38,291	0	0	38,291
Military Construction, Navy	00	56,541	0	0	0	0	56,541	38,559	0	0	38,559
Military Construction, Navy	01	53,752					53,752	33,647	0	0	33,647
Military Construction, Navy	02	179,165	-1,340	0	0	0	177,825	136,464	0	0	136,464
Military Construction, Navy	03	0	1,305,128	0	0	354,000	1,659,128	973,302	354,000	0	1,327,302
sub-total		327,749	1,303,788	0	0	354,000	1,985,537	1,220,263	354,000	0	1,574,263
Mil. Con., Naval Reserve	99	39	0	0	0	0	39	39	0	0	39
Mil. Con., Naval Reserve	00	458	0	0	0	0	458	354	0	0	354
Mil. Con., Naval Reserve	01	2,081	0	0	0	0	2,081	951	0	0	951
Mil. Con., Naval Reserve	02	14,824	0	0	0	0	14,824	10,520	0	0	10,520
Mil. Con., Naval Reserve	03	0	74,921	0	0	0	74,921	52,445	0	0	52,445
sub-total		17,402	74,921	0	0	0	92,323	64,309	0	0	64,309
Base Realign & CI,N	03	113,441	267,940	0	0	0	381,381	204,769	0	0	204,769
sub-total		113,441	267,940	0	0	0	381,381	204,769	0	0	204,769
<b>Total</b>		<b>458,592</b>	<b>1,646,649</b>	<b>0</b>	<b>0</b>	<b>354,000</b>	<b>2,459,241</b>	<b>1,489,341</b>	<b>354,000</b>	<b>0</b>	<b>1,843,341</b>
Fam. Housing Constr., Navy & MC	99	2,144	0	0	0	0	2,144	2,144	0	0	2,144
Fam. Housing Constr., Navy & MC	00	5,920	0	-5527	0	0	393	393	0	0	393
Fam. Housing Constr., Navy & MC	01	54,649	0	-9171	0	0	45,478	28,514	0	0	28,514
Fam. Housing Constr., Navy & MC	02	163,404	-2652	-24,672	0	0	136,080	89,270	0	0	89,270
Fam. Housing Constr., Navy & MC	03	0	334,953	0	0	0	334,953	150,669	0	0	150,669
sub-total		226,117	332,301	-39,370	0	0	519,048	270,990	0	0	270,990
Fam Housing Oper&Debt, Navy & MC	03	0	861,788	0	0	21,300	883,088	861,788	21,300	0	883,088
Roosmoor Liq. Tr Stlmnt Acct		8	0	0	0	0	8	0	0	0	0
<b>Total</b>		<b>226,125</b>	<b>1,194,089</b>	<b>-39,370</b>	<b>0</b>	<b>21,300</b>	<b>1,402,144</b>	<b>1,132,778</b>	<b>21,300</b>	<b>0</b>	<b>1,154,078</b>



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	----- 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	Concept Obligations	Total Obligations
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
Defense Working Capital Funds, Navy	2,882,459	40,200	0	0	24,478,233	27,400,892	0	24,467,433	0	24,467,433
National Defense Sealift Fund	380,051	927,629	0	0	804,800	2,112,480	0	1,813,429	0	1,813,429
<b>Total</b>	<b>3,262,510</b>	<b>967,829</b>	<b>0</b>	<b>0</b>	<b>25,283,033</b>	<b>29,513,372</b>	<b>0</b>	<b>26,280,862</b>	<b>0</b>	<b>26,280,862</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>										
<b>Offsetting Receipts</b>	<b>0</b>	<b>-158,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-158,975</b>	<b>0</b>	<b>0</b>	<b>-158,975</b>	<b>-158,975</b>
<b>TRUST FUNDS</b>										
USN Academy Gift and Museum Fund	11,872	6,000	0	0	0	17,872	0	0	6,000	6,000
Navy General Gift Fund	3,741	620	0	0	0	4,361	0	0	620	620
Ships Stores Profit, Navy	7,916	20,000	0	0	0	27,916	0	0	20,000	20,000
Midshipmen's St., USN Acad.	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,529</b>	<b>26,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,149</b>	<b>0</b>	<b>0</b>	<b>26,620</b>	<b>26,620</b>
<b>INTERFUND TRANSACTIONS</b>										
Profits Sales of Ships Store	0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
Deposits to Kaho'Olawe Island Fund	0	-75,000	0	0	0	-75,000	0	0	-75,000	-75,000
<b>Total</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-95,000</b>	<b>0</b>	<b>0</b>	<b>-95,000</b>	<b>-95,000</b>
<b>Total, DON</b>	<b>13,412,369</b>	<b>110,913,028</b>	<b>-39,370</b>	<b>0</b>	<b>31,750,598</b>	<b>156,036,625</b>	<b>110,048,019</b>	<b>32,778,847</b>	<b>-152,355</b>	<b>142,674,511</b>

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		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	Concept Obligations	Total Obligations
<b>MILITARY PERSONNEL</b>											
Military Personnel, Navy	04	0	25,291,754	0	0	368,707	25,660,461	25,291,754	368,707	0	25,660,461
Military Personnel, Marine Corps	04	0	9,559,441	0	0	35,452	9,594,893	9,559,441	35,452	0	9,594,893
Reserve Personnel, Navy	04	0	0	0	0	0	0	0	0	0	0
Reserve Personnel, Marine Corps	04	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>34,851,195</b>	<b>0</b>	<b>0</b>	<b>404,159</b>	<b>35,255,354</b>	<b>34,851,195</b>	<b>404,159</b>	<b>0</b>	<b>35,255,354</b>
<b>OPERATION AND MAINTENANCE</b>											
Oper. & Maint., Navy	04	0	28,287,690	0	0	5,472,425	33,760,115	28,287,690	5,472,425	0	33,760,115
Oper. & Maint., Marine Corps	04	0	3,406,656	0	0	412,100	3,818,756	3,406,656	412,100	0	3,818,756
Oper. & Maint., Navy Reserve	04	0	1,171,921	0	0	38,006	1,209,927	1,171,921	38,006	0	1,209,927
Oper. & Maint., Marine Corps Res.	04	0	173,952	0	0	1,500	175,452	173,952	1,500	0	175,452
Environmental Restoration, Navy	04	0	256,153	0	0	0	256,153	256,153	0	0	256,153
Kaho'olawe Is Conv, Rm Env Res		0	0	0	0	0	0	0	0	0	0
Paymnt to Kaho'olawe Island Fd		13,154	0	0	0	0	13,154	0	0	0	0
<b>Total</b>		<b>13,154</b>	<b>33,296,372</b>	<b>0</b>	<b>0</b>	<b>5,924,031</b>	<b>39,233,557</b>	<b>33,296,372</b>	<b>5,924,031</b>	<b>0</b>	<b>39,220,403</b>
<b>PROCUREMENT</b>											
Aircraft Procurement, Navy	02	221,706	0	0	0	0	221,706	221,706	0	0	221,706
Aircraft Procurement, Navy	03	1,384,905	0	0	0	0	1,384,905	1,038,679	0	0	1,038,679
Aircraft Procurement, Navy	04	0	8,788,148	0	0	7,100	8,795,248	7,380,908	7,100	0	7,388,008
sub-total		1,606,611	8,788,148	0	0	7,100	10,401,859	8,641,293	7,100	0	8,648,393
Weapons Procurement, Navy	02	46,847	0	0	0	0	46,847	46,847	0	0	46,847
Weapons Procurement, Navy	03	313,262	0	0	0	0	313,262	239,553	0	0	239,553
Weapons Procurement, Navy	04	0	1,991,821	0	0	10,000	2,001,821	1,651,511	10,000	0	1,661,511
sub-total		360,109	1,991,821	0	0	10,000	2,361,930	1,937,911	10,000	0	1,947,911
Shipbuilding & Conversion, Navy	95	29,389	0	0	0	0	29,389	16,186	0	0	16,186
Shipbuilding & Conversion, Navy	96	27,169	0	0	0	0	27,169	25,922	0	0	25,922
Shipbuilding & Conversion, Navy	97	124,673	0	0	0	0	124,673	54,807	0	0	54,807
Shipbuilding & Conversion, Navy	98	262,984	0	0	0	0	262,984	88,285	0	0	88,285
Shipbuilding & Conversion, Navy	00	230,294	0	0	0	0	230,294	230,294	0	0	230,294
Shipbuilding & Conversion, Navy	01	619,456	0	0	0	0	619,456	487,159	0	0	487,159
Shipbuilding & Conversion, Navy	02	934,444	0	0	0	0	934,444	496,125	0	0	496,125
Shipbuilding & Conversion, Navy	03	2,993,970	0	0	0	0	2,993,970	1,451,622	0	0	1,451,622
Shipbuilding & Conversion, Navy	04	0	11,438,984	0	0	0	11,438,984	7,664,119	0	0	7,664,119
sub-total		5,222,379	11,438,984	0	0	0	16,661,363	10,514,519	0	0	10,514,519
Proc. of Ammunition, Navy & MC	02	9,163	0	0	0	0	9,163	9,163	0	0	9,163
Proc. of Ammunition, Navy & MC	03	175,609	0	0	0	0	175,609	128,780	0	0	128,780
Proc. of Ammunition, Navy & MC	04	0	922,355	0	0	25,000	947,355	780,252	25,000	0	805,252
sub-total		184,772	922,355	0	0	25,000	1,132,127	918,195	25,000	0	943,195

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		----- 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	Concept Obligations	Total Obligations
Other Procurement, Navy	02	62,318	0	0	0	0	62,318	60,242	2076	0	62,318
Other Procurement, Navy	03	549,267	0	0	0	0	549,267	457,723	0	0	457,723
Other Procurement, Navy	04	0	4,679,443	0	0	220,000	4,899,443	4,091,510	220,000	0	4,311,510
sub-total		611,585	4,679,443	0	0	220,000	5,511,028	4,609,475	222,076	0	4,831,551
Procurement, Marine Corps	02	15,535	0	0	0	0	15,535	15,535	0	0	15,535
Procurement, Marine Corps	03	259,711	0	0	0	0	259,711	150,359	0	0	150,359
Procurement, Marine Corps	04	0	1,070,999	0	0	9,400	1,080,399	865,723	9,400	0	875,123
sub-total		275,246	1,070,999	0	0	9,400	1,355,645	1,031,617	9,400	0	1,041,017
Coastal Defense Augmentation		467	0	0	0	0	467	0	0	0	0
<b>Total</b>		<b>8,261,169</b>	<b>28,891,750</b>	<b>0</b>	<b>0</b>	<b>271,500</b>	<b>37,424,419</b>	<b>27,653,010</b>	<b>273,576</b>	<b>0</b>	<b>27,926,586</b>
RESEARCH, DEV, TEST & EVAL											
RDT&E, Navy	03	967,786	0	0	0	0	967,786	967,786	0	0	967,786
RDT&E, Navy	04	0	14,106,653	0	0	195,000	14,301,653	13,105,537	195,000	0	13,300,537
<b>Total</b>		<b>967,786</b>	<b>14,106,653</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>15,269,439</b>	<b>14,073,323</b>	<b>195,000</b>	<b>0</b>	<b>14,268,323</b>
MILITARY CONSTRUCTION											
Military Construction, Navy	00	17,982	0	0	0	0	17,982	17,982	0	0	17,982
Military Construction, Navy	01	20,105	0	0	0	0	20,105	13,028	0	0	13,028
Military Construction, Navy	02	41,361	0	0	0	0	41,361	20,553	0	0	20,553
Military Construction, Navy	03	331,826	0	0	0	0	331,826	265,460	0	0	265,460
Military Construction, Navy	04	0	1,132,858	0	0	354,000	1,486,858	835,486	354,000	0	1,189,486
sub-total		411,274	1,132,858	0	0	354,000	1,898,132	1,152,509	354,000	0	1,506,509
Mil. Con., Naval Reserve	00	104	0	0	0	0	104	104	0	0	104
Mil. Con., Naval Reserve	01	1,130	0	0	0	0	1,130	761	0	0	761
Mil. Con., Naval Reserve	02	4,304	0	0	0	0	4,304	2,474	0	0	2,474
Mil. Con., Naval Reserve	03	22,476	0	0	0	0	22,476	14,984	0	0	14,984
Mil. Con., Naval Reserve	04	0	28,032	0	0	0	28,032	19,622	0	0	19,622
sub-total		28,014	28,032	0	0	0	56,046	37,945	0	0	37,945
Base Realign & CI,N	04	176,612	101,914	0	0	68,000	346,526	188,065	0	0	188,065
sub-total		176,612	101,914	0	0	68,000	346,526	188,065	0	0	188,065
<b>Total</b>		<b>615,900</b>	<b>1,262,804</b>	<b>0</b>	<b>0</b>	<b>422,000</b>	<b>2,300,704</b>	<b>1,378,519</b>	<b>354,000</b>	<b>0</b>	<b>1,732,519</b>
Fam. Housing Constr., Navy & MC	01	16,964	0	0	0	0	16,964	13,930	0	0	13,930
Fam. Housing Constr., Navy & MC	02	46,810	-2,000	-28,300	0	0	16,510	11,138	0	0	11,138
Fam. Housing Constr., Navy & MC	03	184,284	0	-56,000	0	0	128,284	82,986	0	0	82,986
Fam. Housing Constr., Navy & MC	04	0	186,193	0	0	0	186,193	127,607	0	0	127,607
sub-total		248,058	184,193	-84,300	0	0	347,951	235,661	0	0	235,661
Fam Housing Oper&Debt, Navy & MC	04	0	852,778	0	0	21,328	874,106	852,778	21,328	0	874,106
Rossmoor Liq Tr Stlmnt Acct		8	0	0	0	0	8	0	0	0	0
<b>Total</b>		<b>248,066</b>	<b>1,036,971</b>	<b>-84,300</b>	<b>0</b>	<b>21,328</b>	<b>1,222,065</b>	<b>1,088,439</b>	<b>21,328</b>	<b>0</b>	<b>1,109,767</b>

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 (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	Concept Obligations	Total Obligations
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
Defense Working Capital Funds, Navy	2,800,428	130,446	0	0	22,579,328	25,510,202	0	22,069,217	0	22,069,217
National Defense Sealift Fund	299,051	1,062,762	0	0	804,800	2,166,613	0	1,867,562	0	1,867,562
<b>Total</b>	<b>3,099,479</b>	<b>1,193,208</b>	<b>0</b>	<b>0</b>	<b>23,384,128</b>	<b>27,676,815</b>	<b>0</b>	<b>23,936,779</b>	<b>0</b>	<b>23,936,779</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>										
<b>Offsetting Receipts</b>	<b>0</b>	<b>-160,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-160,947</b>	<b>0</b>	<b>0</b>	<b>-160,947</b>	<b>-160,947</b>
<b>TRUST FUNDS</b>										
USN Academy Gift & Museum Fund	11,872	6,325	0	0	0	18,197	0	0	6,325	6,325
Navy General Gift Fund	3,741	1,550	0	0	0	5,291	0	0	1,550	1,550
Ships Stores Profit, Navy	7,916	17,805	0	0	0	25,721	0	0	17,805	17,805
Midshipmen's St., USN Acad.	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>23,529</b>	<b>25,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,209</b>	<b>0</b>	<b>0</b>	<b>25,680</b>	<b>25,680</b>
<b>INTERFUND TRANSACTIONS</b>										
Profits Sales of Ships Store	0	-17,805	0	0	0	-17,805	0	0	-17,805	-17,805
Deposits to Kaho'Olawe Island Fund	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>-17,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,805</b>	<b>0</b>	<b>0</b>	<b>-17,805</b>	<b>-17,805</b>
<b>Total, DON</b>	<b>13,229,083</b>	<b>114,485,881</b>	<b>-84,300</b>	<b>0</b>	<b>30,622,146</b>	<b>158,252,810</b>	<b>112,340,858</b>	<b>31,108,873</b>	<b>-153,072</b>	<b>143,296,659</b>

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	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>						
Military Personnel, Navy	20,536,655	20,525,455	99.9%	(11,200)	-	0.0%
Military Personnel, Marine Corps	7,634,418	7,634,292	100.0%	(126)	-	0.0%
Reserve Personnel, Navy	1,689,023	1,678,486	99.4%	(10,537)	-	0.0%
Reserve Personnel, Marine Corps	471,584	470,594	99.8%	(990)	-	0.0%
<b>Total</b>	<b>30,331,680</b>	<b>30,308,827</b>	<b>99.9%</b>	<b>(22,853)</b>	<b>-</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
Oper. & Maint., Navy	32,681,243	32,503,838	99.5%	(114,453)	62,952	0.2%
Oper. & Maint., Marine Corps	3,485,368	3,481,700	99.9%	(1,503)	2,166	0.1%
Oper. & Maint., Navy Reserve	1,063,044	1,057,004	99.4%	(6,039)	-	0.0%
Oper. & Maint., Marine Corps Res.	156,536	156,462	100.0%	(74)	-	0.0%
Environmental Rest. Fund, Navy	-	-	0.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	68,918	68,916	100.0%	-	-	0.0%
Paymnt to Kaho'olawe Island Fd	89,108	75,954	85.2%	-	13,154	14.8%
<b>Total</b>	<b>37,544,217</b>	<b>37,343,874</b>	<b>99.5%</b>	<b>(122,069)</b>	<b>78,272</b>	<b>0.2%</b>
<b>Procurement</b>						
APN	9,904,299	8,575,686	86.6%	(31,725)	1,296,887	13.1%
WPN	1,670,246	1,396,579	83.6%	(19,268)	254,399	15.2%
SCN	15,926,167	9,877,414	62.0%	(18,074)	6,030,679	37.9%
PANMC	817,321	744,324	91.1%	(109)	72,887	8.9%
OPN	4,753,270	4,193,127	88.2%	(12,880)	547,261	11.5%
PMC	1,267,060	1,147,467	90.6%	(103)	119,490	9.4%
CDAN	527	60	11.4%	-	467	88.6%
<b>Total</b>	<b>34,338,890</b>	<b>25,934,657</b>	<b>75.5%</b>	<b>(82,159)</b>	<b>8,322,070</b>	<b>24.2%</b>
<b>Research &amp; Development</b>						
RD TEN	12,421,610	11,365,069	91.5%	(15,272)	1,041,271	8.4%
<b>Military Construction</b>						
MCON	1,870,549	1,543,618	82.5%	818	327,749	17.5%
MCNR	61,040	43,625	71.5%	(13)	17,402	28.5%
FHCON	498,337	271,682	54.5%	(538)	226,117	45.4%
FHOPS	919,649	908,370	98.8%	(11,279)	-	0.0%
BRAC	399,917	286,475	71.6%	-	113,441	28.4%
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%
<b>Total</b>	<b>3,749,500</b>	<b>3,053,770</b>	<b>81.4%</b>	<b>(11,012)</b>	<b>684,717</b>	<b>18.3%</b>

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	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>						
Defense Working Capital Funds, Navy	27,985,096	24,685,404	88.2%	(417,232)	2,882,459	10.3%
National Defense Sealift Fund	2,675,365	2,295,314	85.8%	-	380,051	14.2%
<b>Total</b>	<b>30,660,461</b>	<b>26,980,718</b>	<b>88.0%</b>	<b>(417,232)</b>	<b>3,262,510</b>	<b>10.6%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	(117,192)	(117,192)	100.0%	-	-	0.0%
<b>Trust Funds</b>						
USN Academy Gift & Museum Fund	16,037	4,165	26.0%	-	11,872	74.0%
Navy General Gift Fund	4,347	606	13.9%	-	3,741	86.1%
Ships Stores Profit, Navy	35,715	27,799	77.8%	-	7,916	22.2%
Naval Historical Center Fund	-	-	0.0%	-	-	0.0%
Midshipmen's St., USN Acad.	5	-	0.0%	(5)	-	0.0%
<b>Total</b>	<b>56,104</b>	<b>32,570</b>	<b>58.1%</b>	<b>(5)</b>	<b>23,529</b>	<b>41.9%</b>
<b>Interfund Transactions</b>						
Profits Sales of Ships Store	(29,120)	(29,120)	100.0%	-	-	0.0%
Deposits to Kaho'Olawe Island Fund	(66,891)	(66,891)	100.0%	-	-	0.0%
<b>Total</b>	<b>(96,011)</b>	<b>(96,011)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>148,889,259</b>	<b>134,806,282</b>	<b>90.5%</b>	<b>(670,602)</b>	<b>13,412,369</b>	<b>9.0%</b>

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	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>
<b>Military Personnel</b>						
Military Personnel, Navy	22,303,865	22,303,865	100.0%	-	-	0.0%
Military Personnel, Marine Corps	8,524,344	8,524,344	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,937,863	1,937,863	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	557,485	557,485	100.0%	-	-	0.0%
<b>Total</b>	<b>33,323,557</b>	<b>33,323,557</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
Oper. & Maint., Navy	33,992,213	33,992,213	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,933,511	3,933,511	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	1,245,422	1,245,422	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	180,217	180,217	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	255,507	255,507	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	75,000	75,000	100.0%	-	-	0.0%
Paymnt to Kaho'olawe Island Fd	88,154	75,000	85.1%	-	13,154	14.9%
<b>Total</b>	<b>39,770,024</b>	<b>39,756,870</b>	<b>100.0%</b>	<b>-</b>	<b>13,154</b>	<b>0.0%</b>
<b>Procurement</b>						
APN	9,930,747	8,324,136	83.8%	-	1,606,611	16.2%
WPN	2,093,191	1,733,082	82.8%	-	360,109	17.2%
SCN	15,080,070	9,857,691	65.4%	-	5,222,379	34.6%
PANMC	1,242,352	1,057,580	85.1%	-	184,772	14.9%
OPN	5,107,988	4,496,403	88.0%	-	611,585	12.0%
PMC	1,483,784	1,208,538	81.4%	-	275,246	18.6%
CDAN	467	-	0.0%	-	467	100.0%
<b>Total</b>	<b>34,938,599</b>	<b>26,677,430</b>	<b>76.4%</b>	<b>-</b>	<b>8,261,169</b>	<b>23.6%</b>
<b>Research &amp; Development</b>						
RDTEN	14,833,514	13,865,728	93.5%	-	967,786	6.5%
<b>Military Construction</b>						
MCON	1,985,537	1,574,263	79.3%	-	411,274	20.7%
MCNR	92,323	64,309	69.7%	-	28,014	30.3%
FHCON	519,048	270,990	52.2%	-	248,058	47.8%
FHOPS	883,088	883,088	100.0%	-	-	0.0%
BRAC	381,381	204,769	53.7%	-	176,612	46.3%
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%
<b>Total</b>	<b>3,861,385</b>	<b>2,997,419</b>	<b>77.6%</b>	<b>-</b>	<b>863,966</b>	<b>22.4%</b>

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	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>
<b>Revolving &amp; Mgmt Funds</b>						
Defense Working Capital Funds, Navy	27,400,892	24,467,433	89.3%	(133,031)	2,800,428	10.2%
National Defense Sealift Fund	2,112,480	1,813,429	85.8%	-	299,051	14.2%
<b>Total</b>	<b>29,513,372</b>	<b>26,280,862</b>	<b>89.0%</b>	<b>(133,031)</b>	<b>3,099,479</b>	<b>10.5%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	(158,975)	(158,975)	100.0%	-	-	0.0%
<b>Trust Funds</b>						
USN Academy Gift & Museum Fund	17,872	6,000	33.6%	-	11,872	66.4%
Navy General Gift Fund	4,361	620	14.2%	-	3,741	85.8%
Ships Stores Profit, Navy	27,916	20,000	71.6%	-	7,916	28.4%
Midshipmen's St., USN Acad.	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>50,149</b>	<b>26,620</b>	<b>53.1%</b>	<b>-</b>	<b>23,529</b>	<b>46.9%</b>
<b>Interfund Transactions</b>						
Profits Sales of Ships Store	(20,000)	(20,000)	100.0%	-	-	0.0%
Deposits to Kaho'Olawe Island Fund	(75,000)	(75,000)	100.0%	-	-	0.0%
<b>Total</b>	<b>(95,000)</b>	<b>(95,000)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>156,036,625</b>	<b>142,674,511</b>	<b>91.4%</b>	<b>(133,031)</b>	<b>13,229,083</b>	<b>8.5%</b>



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	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>						
Military Personnel, Navy	25,660,461	25,660,461	100.0%	-	-	0.0%
Military Personnel, Marine Corps	9,594,893	9,594,893	100.0%	-	-	0.0%
Reserve Personnel, Navy	-	-	0.0%	-	-	0.0%
Reserve Personnel, Marine Corps	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>35,255,354</b>	<b>35,255,354</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
Oper. & Maint., Navy	33,760,115	33,760,115	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,818,756	3,818,756	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	1,209,927	1,209,927	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	175,452	175,452	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	256,153	256,153	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	-	-	0.0%	-	-	0.0%
Paymnt to Kaho'olawe Island Fd	13,154	-	0.0%	-	13,154	100.0%
<b>Total</b>	<b>39,233,557</b>	<b>39,220,403</b>	<b>100.0%</b>	<b>-</b>	<b>13,154</b>	<b>0.0%</b>
<b>Procurement</b>						
APN	10,401,859	8,648,393	83.1%	-	1,753,466	16.9%
WPN	2,361,930	1,947,911	82.5%	-	414,019	17.5%
SCN	16,661,363	10,514,519	63.1%	-	6,146,844	36.9%
PANMC	1,132,127	943,195	83.3%	-	188,932	16.7%
OPN	5,511,028	4,831,551	87.7%	-	679,477	12.3%
PMC	1,355,645	1,041,017	76.8%	-	314,628	23.2%
CDAN	467	-	0.0%	-	467	100.0%
<b>Total</b>	<b>37,424,419</b>	<b>27,926,586</b>	<b>74.6%</b>	<b>-</b>	<b>9,497,833</b>	<b>25.4%</b>
<b>Research &amp; Development</b>						
RDTEN	15,269,439	14,268,323	93.4%	-	1,001,116	6.6%
<b>Military Construction</b>						
MCON	1,898,132	1,506,509	79.4%	-	391,623	20.6%
MCNR	56,046	37,945	67.7%	-	18,101	32.3%
FHCON	347,951	235,661	67.7%	-	112,290	32.3%
FHOPS	874,106	874,106	100.0%	-	-	0.0%
BRAC	346,526	188,065	54.3%	-	158,461	45.7%
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%
<b>Total</b>	<b>3,522,769</b>	<b>2,842,286</b>	<b>80.7%</b>	<b>-</b>	<b>680,483</b>	<b>19.3%</b>

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	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>						
Defense Working Capital Funds, Navy	25,510,202	22,069,217	86.5%	(107,667)	3,333,318	13.1%
National Defense Sealift Fund	2,166,613	1,867,562	86.2%	-	299,051	13.8%
<b>Total</b>	<b>27,676,815</b>	<b>23,936,779</b>	<b>86.5%</b>	<b>(107,667)</b>	<b>3,632,369</b>	<b>13.1%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	(160,947)	(160,947)	100.0%	-	-	0.0%
<b>Trust Funds</b>						
USN Academy Gift & Museum Fund	18,197	6,325	34.8%	-	11,872	65.2%
Navy General Gift Fund	5,291	1,550	29.3%	-	3,741	70.7%
Ships Stores Profit, Navy	25,721	17,805	69.2%	-	7,916	30.8%
Midshipmen's St., USN Acad.	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>49,209</b>	<b>25,680</b>	<b>52.2%</b>	<b>-</b>	<b>23,529</b>	<b>47.8%</b>
<b>Interfund Transactions</b>						
Profits Sales of Ships Store	(17,805)	(17,805)	100.0%	-	-	0.0%
Deposits to Kaho'Olawe Island Fund	-	-	0.0%	-	-	0.0%
<b>Total</b>	<b>(17,805)</b>	<b>(17,805)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>158,252,810</b>	<b>143,296,659</b>	<b>90.5%</b>	<b>(107,667)</b>	<b>14,848,484</b>	<b>9.4%</b>

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 Program Outlay Rates  
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<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Military Personnel, Navy	2003	97.3%	2.2%	0.1%	0.1%	0.0%	0.0%	
	2004		97.3%	2.2%	0.1%	0.1%	0.0%	0.0%
Military Personnel, Marine Corps	2003	96.3%	3.1%	0.1%	0.0%	0.0%	0.0%	
	2004		96.3%	3.1%	0.1%	0.0%	0.0%	0.0%
Reserve Personnel, Navy	2003	88.6%	8.8%	0.2%				
Reserve Personnel, Marine Corps	2003	92.7%	6.3%	0.1%				
Operations & Maintenance, Navy	2003	79.0%	16.0%	2.5%	1.0%	0.8%	0.2%	
	2004		79.0%	16.0%	2.5%	1.0%	0.8%	0.2%
Operations & Maintenance, Marine Corps	2003	67.5%	27.0%	4.0%	0.5%	0.3%	0.2%	
	2004		67.5%	27.0%	4.0%	0.5%	0.3%	0.2%
Operations & Maintenance, Navy Reserve	2003	70.2%	24.5%	2.5%	1.5%	0.7%	0.1%	
	2004		70.2%	24.5%	2.5%	1.5%	0.7%	0.1%
Operations & Maintenance, MC Reserve	2003	63.5%	30.7%	3.0%	2.0%	0.2%	0.1%	
	2004		63.5%	30.7%	3.0%	2.0%	0.2%	0.1%
Environmental Restoration Fund, Navy	2003	22.0%	45.0%	22.0%	6.0%	3.0%	2.0%	
	2004		22.0%	45.0%	22.0%	6.0%	3.0%	2.0%
Kaho'olawe Island Conveyance	2003	88.5%	6.0%	2.0%	1.9%	1.0%	0.1%	

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<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Payment to Kaho'olawe Island Fund	2003	100.0%						
Aircraft Procurement, Navy	2003	18.0%	42.0%	28.0%	5.0%	4.0%	1.5%	0.6%
	2004		18.0%	42.0%	28.0%	5.0%	4.0%	1.5%
Weapons Procurement, Navy	2003	26.3%	34.0%	16.5%	14.0%	6.0%	1.4%	1.0%
	2004		26.3%	34.0%	16.5%	14.0%	6.0%	1.4%
Shipbuilding & Conversion, Navy	2003	9.63%	17.27%	20.84%	19.73%	10.21%	7.79%	2.56%
	2004		9.27%	17.52%	20.69%	19.48%	10.41%	8.07%
Procurement of Ammunition, Navy and Marine Corps	2003	13.0%	47.0%	21.0%	8.5%	7.5%	1.5%	1.0%
	2004		13.0%	47.0%	21.0%	8.5%	7.5%	1.5%
Other Procurement, Navy	2003	36.5%	39.0%	16.0%	4.0%	2.0%	1.5%	0.5%
	2004		36.5%	39.0%	16.0%	4.0%	2.0%	1.5%
Procurement, Marine Corps	2003	30.0%	42.0%	16.0%	8.6%	1.5%	1.0%	0.4%
	2004		30.0%	42.0%	16.0%	8.6%	1.5%	1.0%
Research Development, Test & Evaluation, Navy	2003	56.0%	34.5%	7.3%	1.2%	0.3%	0.1%	0.1%
	2004		56.0%	34.5%	7.3%	1.2%	0.3%	0.1%
Military Construction, Navy	2003	11.0%	50.0%	26.5%	8.0%	2.0%	1.0%	1.0%
	2004		11.0%	50.0%	26.5%	8.0%	2.0%	1.0%
Military Construction, Naval Reserve	2003	18.1%	30.6%	46.0%	3.0%	1.0%	0.4%	0.4%
	2004		18.1%	30.6%	46.0%	3.0%	1.0%	0.4%

Department of the Navy  
 FY 2004 Budget Estimates  
 Program Outlay Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Base Realignment & Closure Account (Composite)	2003	38.6%	34.5%	13.0%	6.0%	4.5%	1.9%	1.0%
	2004		38.6%	34.5%	13.0%	6.0%	4.5%	1.9%
Family Housing, Construction Navy & Marine Corps	2003	5.0%	33.0%	32.0%	18.0%	6.7%	3.0%	1.8%
	2004		5.0%	33.0%	32.0%	18.0%	6.7%	3.0%
Family Housing, Operations & Debt Navy & Marine Corps	2003	60.5%	29.5%	4.5%	3.0%	1.0%	1.0%	
	2004		60.5%	29.5%	4.5%	3.0%	1.0%	1.0%
National Defense Sealift Fund	2003	53.77%	29.51%	10.00%	5.00%	4.00%	2.00%	0.9%
	2004		52.93%	28.45%	10.00%	5.00%	4.00%	2.0%

Department of the Navy  
FY 2004 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2002  
(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
<b>Military Personnel</b>									
Military Personnel, Navy	-	1,029,462	1,029,462	20,236,309	56,330	21,322,101	625,311	19,835,169	20,460,480
Military Personnel, Marine Corps	-	440,656	440,656	7,588,202	14,499	8,043,357	293,291	7,326,004	7,619,295
Reserve Personnel, Navy	-	464,124	464,124	1,671,459	-	2,135,583	127,267	1,469,143	1,596,410
Reserve Personnel, Marine Corps	-	55,708	55,708	468,084	-	523,792	19,916	427,451	447,367
<b>Total</b>	-	1,989,950	1,989,950	29,964,054	70,829	32,024,833	1,065,785	29,057,767	30,123,552
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	62,952	6,645,930	6,708,882	28,365,560	42,168	35,116,610	5,011,157	22,194,263	27,205,420
Oper. & Maint., Marine Corps	2,166	1,182,200	1,184,366	2,962,841	2,798	4,150,005	858,718	2,073,708	2,932,426
Oper. & Maint., Navy Reserve	-	381,325	381,325	1,018,643	-	1,399,968	276,691	722,104	998,795
Oper. & Maint., Marine Corps Res.	-	73,534	73,534	139,881	-	213,415	55,687	96,180	151,867
Environmental Restoration Fund	-	-	-	-	-	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	-	19,730	19,730	66,891	-	86,621	8,421	66,891	75,312
Payment to Kaho'olawe Island Fd	13,154	33,729	46,883	66,891	-	113,774	4,268	66,891	71,159
<b>Total</b>	78,272	8,336,448	8,414,720	32,620,707	44,966	41,080,393	6,214,942	25,220,037	31,434,979
<b>Procurement</b>									
APN	1,296,887	10,637,836	11,934,723	7,987,070	-	19,921,793	6,884,339	1,604,621	8,488,960
WPN	254,399	2,044,329	2,298,728	1,389,734	680	3,689,142	1,181,519	385,976	1,567,495
SCN	6,030,679	18,933,025	24,963,704	9,180,734	(764,002)	33,380,436	6,784,682	1,501,651	8,286,333
PANMC	72,887	842,794	915,681	717,145	-	1,632,826	523,795	91,449	615,244
OPN	547,261	3,255,051	3,802,312	4,154,865	-	7,957,177	2,437,161	1,421,594	3,858,755
PMC	119,490	1,425,208	1,544,698	938,963	-	2,483,661	1,022,298	363,679	1,385,977
CDAN	467	56,248	56,715	-	-	56,715	232	-	232
<b>Total</b>	8,322,070	37,194,491	45,516,561	24,368,511	(763,322)	69,121,750	18,834,026	5,368,970	24,202,996
<b>Research &amp; Development</b>									
RDTEN	1,041,271	4,111,970	5,153,241	11,387,170	650	16,541,061	4,035,357	6,323,593	10,358,950
<b>Military Construction</b>									
MCON	327,749	905,198	1,232,947	1,116,383	800	2,350,130	783,778	128,742	912,520
MCNR	17,402	62,348	79,750	51,676	-	131,426	34,423	3,088	37,511
FHCN	226,117	591,844	817,961	328,040	(20,550)	1,125,451	425,338	10,103	435,441
FHOPS	-	514,302	514,302	899,837	3,700	1,417,839	330,085	517,590	847,675
BRAC	113,441	442,322	555,763	207,828	20,262	783,853	-	285,509	285,509
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	-	-	41	-	-	-
<b>Total</b>	684,717	2,516,047	3,200,764	2,603,764	4,212	5,808,740	1,573,624	945,032	2,518,656

Department of the Navy  
FY 2004 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2002  
(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
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	2,882,459	3,179,024	6,061,483	818,950	-	6,880,433	-	(640,779)	(640,779)
National Defense Sealift Fund	380,051	285,675	665,726	789,447	764,002	2,219,175	727,695	-	727,695
<b>Total</b>	<b>3,262,510</b>	<b>3,464,699</b>	<b>6,727,209</b>	<b>1,608,397</b>	<b>764,002</b>	<b>9,099,608</b>	<b>727,695</b>	<b>(640,779)</b>	<b>86,916</b>
<b>Deduct For Offsetting RCPTS</b>									
Offsetting Receipts	-	-	-	(117,192)	-	(117,192)	-	(117,192)	(117,192)
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	11,872	(1,172)	10,700	6,980	-	17,680	4,426	-	4,426
Navy General Gift Fund	3,741	2,145	5,886	645	-	6,531	2,415	-	2,415
Ships Stores Profit, Navy	7,916	(1,321)	6,595	29,120	-	35,715	27,799	-	27,799
Naval Historical Center Fund	-	-	-	-	-	-	-	-	-
Midshipmen' St., USN Acad.	-	5	5	-	-	5	-	-	-
<b>Total</b>	<b>23,529</b>	<b>(343)</b>	<b>23,186</b>	<b>36,745</b>	<b>-</b>	<b>59,931</b>	<b>34,640</b>	<b>-</b>	<b>34,640</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores	-	-	-	(29,120)	-	(29,120)	-	(29,120)	(29,120)
Deposits to Kaho'Olawe Island Fund	-	-	-	(66,891)	-	(66,891)	-	(66,891)	(66,891)
	-	-	-	(96,011)	-	(96,011)	-	(96,011)	(96,011)
<b>Total, DON</b>	<b>13,412,369</b>	<b>57,613,262</b>	<b>71,025,631</b>	<b>102,376,145</b>	<b>121,337</b>	<b>173,523,113</b>	<b>32,486,069</b>	<b>66,061,417</b>	<b>98,547,486</b>

Department of the Navy  
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Unexpended Balances, New Expendable Resources, and Outlays - FY 2003  
(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
<b>Military Personnel</b>									
Military Personnel, Navy	-	803,426	803,426	21,904,583	-	22,708,009	332,276	21,313,045	21,645,321
Military Personnel, Marine Corps	-	371,456	371,456	8,492,050	-	8,863,506	164,961	8,177,847	8,342,808
Reserve Personnel, Navy	-	495,818	495,818	1,907,552	-	2,403,370	173,804	1,690,091	1,863,895
Reserve Personnel, Marine Corps	-	67,693	67,693	553,983	-	621,676	38,751	513,362	552,113
<b>Total</b>	-	1,738,393	1,738,393	32,858,168	-	34,596,561	709,792	31,694,345	32,404,137
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	-	7,837,435	7,837,435	29,041,618	-	36,879,053	5,812,266	22,942,878	28,755,144
Oper. & Maint., Marine Corps	-	1,181,357	1,181,357	3,519,245	-	4,700,602	1,026,856	2,375,490	3,402,346
Oper. & Maint., Navy Reserve	-	380,276	380,276	1,208,289	-	1,588,565	334,787	848,219	1,183,006
Oper. & Maint., Marine Corps Res.	-	58,150	58,150	178,717	-	236,867	48,518	113,485	162,003
Environmental Restoration Fund	-	-	-	255,507	-	255,507	-	56,212	56,212
Kaho'olawe Is Conv, Rm Env Res	-	11,307	11,307	75,000	-	86,307	-	66,375	66,375
Paymnt to Kaho'olawe Island Fd	13,154	29,461	42,615	75,000	-	117,615	-	75,000	75,000
<b>Total</b>	13,154	9,497,986	9,511,140	34,353,376	-	43,864,516	7,222,427	26,477,659	33,700,086
<b>Procurement</b>									
APN	1,606,611	9,778,129	11,384,740	8,626,760	-	20,011,500	6,337,983	1,552,817	7,890,800
WPN	360,109	1,747,186	2,107,295	1,828,792	-	3,936,087	1,037,598	480,972	1,518,570
SCN	5,222,379	19,833,230	25,055,609	9,049,391	-	34,105,000	7,083,134	871,083	7,954,217
PANMC	184,772	828,290	1,013,062	1,144,465	-	2,157,527	544,324	148,780	693,104
OPN	611,585	3,456,137	4,067,722	4,518,727	-	8,586,449	2,671,900	1,649,335	4,321,235
PMC	275,246	1,243,642	1,078,307	1,354,894	-	2,433,201	655,040	406,468	1,061,508
CDAN	467	56,017	56,484	-	-	56,484	-	-	-
<b>Total</b>	8,261,169	36,942,631	44,763,219	26,523,029	-	71,286,248	18,329,979	5,109,455	23,439,434
<b>Research &amp; Development</b>									
RDTEN	967,786	5,131,174	6,098,960	13,597,243	-	19,696,203	4,616,616	7,614,456	12,231,072
<b>Military Construction</b>									
MCON	411,274	1,081,327	1,492,601	1,303,788	-	2,796,389	901,393	143,417	1,044,810
MCNR	28,014	65,740	93,754	74,921	-	168,675	54,366	13,561	67,927
FHCN	248,058	441,583	689,641	332,301	(39,370)	982,572	295,918	16,615	312,533
FHOPS	-	536,772	536,772	861,788	-	1,398,560	386,598	521,382	907,980
BRAC	176,612	321,733	498,345	267,940	-	766,285	211,145	103,605	314,750
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	-	-	41	-	-	-
<b>Total</b>	863,966	2,447,188	3,311,154	2,840,738	(39,370)	6,112,522	1,849,420	798,580	2,648,000



Department of the Navy  
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 Unexpended Balances, New Expendable Resources, and Outlays - FY 2003  
 (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
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	2,800,428	4,303,552	7,103,980	40,200	-	7,144,180	205,000	-	205,000
National Defense Sealift Fund	299,051	1,192,429	1,491,480	927,629	-	2,419,109	772,136	498,792	1,270,928
<b>Total</b>	<b>3,099,479</b>	<b>5,495,981</b>	<b>8,595,460</b>	<b>967,829</b>	<b>-</b>	<b>9,563,289</b>	<b>977,136</b>	<b>498,792</b>	<b>1,475,928</b>
<b>Deduct For Offsetting RCPTS</b>									
Offsetting Receipts	-	-	-	(158,975)	-	(158,975)	-	(158,975)	(158,975)
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	11,872	1,382	13,254	6,000	-	19,254	-	6,000	6,000
Navy General Gift Fund	3,741	375	4,116	620	-	4,736	-	620	620
Ships Stores Profit, Navy	7,916	-	7,916	20,000	-	27,916	-	20,000	20,000
Midshipmen' St., USN Acad.	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23,529</b>	<b>1,757</b>	<b>25,286</b>	<b>26,620</b>	<b>-</b>	<b>51,906</b>	<b>-</b>	<b>26,620</b>	<b>26,620</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores	-	-	-	(20,000)	-	(20,000)	-	(20,000)	(20,000)
Deposits to Kaho'olawe Is Convync	-	-	-	(75,000)	-	(75,000)	-	(75,000)	(75,000)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(95,000)</b>	<b>-</b>	<b>(95,000)</b>	<b>-</b>	<b>(95,000)</b>	<b>(95,000)</b>
<b>Total, DON</b>	<b>13,229,083</b>	<b>61,255,110</b>	<b>74,043,612</b>	<b>110,913,028</b>	<b>(39,370)</b>	<b>184,917,270</b>	<b>33,705,370</b>	<b>71,965,932</b>	<b>105,671,302</b>

Department of the Navy  
FY 2004 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2004  
(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
<b>Military Personnel</b>									
Military Personnel, Navy	-	1,062,688	1,062,688	25,291,754	-	26,354,442	522,548	24,608,113	25,130,661
Military Personnel, Marine Corps	-	520,698	520,698	9,559,441	-	10,080,139	308,841	9,205,761	9,514,602
Reserve Personnel, Navy	-	539,475	539,475	-	-	539,475	176,130	-	176,130
Reserve Personnel, Marine Corps	-	69,563	69,563	-	-	69,563	53,711	-	53,711
<b>Total</b>	-	2,192,424	2,192,424	34,851,195	-	37,043,619	1,061,230	33,813,874	34,875,104
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	-	8,123,909	8,123,909	28,287,690	-	36,411,599	5,770,712	22,347,275	28,117,987
Oper. & Maint., Marine Corps	-	1,298,256	1,298,256	3,406,656	-	4,704,912	1,068,214	2,299,493	3,367,707
Oper. & Maint., Navy Reserve	-	405,559	405,559	1,171,921	-	1,577,480	351,352	822,689	1,174,041
Oper. & Maint., Marine Corps Res.	-	74,864	74,864	173,952	-	248,816	63,892	110,460	174,352
Environmental Restoration Fund	-	199,295	199,295	256,153	-	455,448	114,978	56,354	171,332
Kaho'olawe Is Conv, Rm Env Res	-	19,932	19,932	-	-	19,932	4,500	-	4,500
Payment to Kaho'olawe Island Fd	13,154	29,461	42,615	-	-	42,615	-	-	-
<b>Total</b>	13,154	10,151,276	10,164,430	33,296,372	-	43,460,802	7,373,648	25,636,271	33,009,919
<b>Procurement</b>									
APN	1,753,466	10,367,234	12,120,700	8,788,148	-	20,908,848	6,823,425	1,581,867	8,405,292
WPN	414,019	2,003,498	2,417,517	1,991,821	-	4,409,338	1,190,813	523,849	1,714,662
SCN	6,146,844	20,003,939	26,150,783	11,438,984	-	37,589,767	6,643,821	1,060,839	7,704,660
PANMC	188,932	1,275,491	1,464,423	922,355	-	2,386,778	788,870	119,906	908,776
OPN	679,477	3,585,737	4,265,214	4,679,443	-	8,944,657	2,533,004	1,707,997	4,241,001
PMC	314,628	1,057,065	1,371,693	1,070,999	-	2,442,692	797,504	321,300	1,118,804
CDAN	467	56,017	56,484	-	-	56,484	-	-	-
<b>Total</b>	9,497,833	38,348,981	47,846,814	28,891,750	-	76,738,564	18,777,437	5,315,758	24,093,195
<b>Research &amp; Development</b>									
RDTEN	1,001,116	6,464,015	7,465,131	14,106,653	-	21,571,784	5,646,717	7,899,726	13,546,443
<b>Military Construction</b>									
MCON	391,623	1,359,956	1,751,579	1,132,858	-	2,884,437	1,058,194	124,614	1,182,808
MCNR	18,101	82,647	100,748	28,032	-	128,780	55,814	5,074	60,888
FHCN	112,290	557,749	670,039	184,193	(84,300)	769,932	305,969	9,210	315,179
FHOPS	-	490,580	490,580	852,778	-	1,343,358	392,544	515,931	908,475
BRAC	158,461	293,074	451,535	101,914	-	553,449	194,179	39,339	233,518
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	-	-	41	-	-	-
<b>Total</b>	680,483	2,784,039	3,464,522	2,299,775	(84,300)	5,679,997	2,006,700	694,168	2,700,868

Department of the Navy  
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 Unexpended Balances, New Expendable Resources, and Outlays - FY 2004  
 (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
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	3,333,318	3,472,831	6,806,149	130,446	-	6,936,595	254,000	-	254,000
National Defense Sealift Fund	299,051	849,130	1,148,181	1,062,762	-	2,210,943	462,613	562,523	1,025,136
<b>Total</b>	<b>3,632,369</b>	<b>4,321,961</b>	<b>7,954,330</b>	<b>1,193,208</b>	<b>-</b>	<b>9,147,538</b>	<b>716,613</b>	<b>562,523</b>	<b>1,279,136</b>
<b>Deduct For Offsetting RCPTS</b>									
Offsetting Receipts	-	-	-	(160,947)	-	(160,947)	-	(160,947)	(160,947)
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	11,872	1,382	13,254	6,325	-	19,579	-	6,325	6,325
Navy General Gift Fund	3,741	375	4,116	1,550	-	5,666	-	1,550	1,550
Ships Stores Profit, Navy	7,916	-	7,916	17,805	-	25,721	-	17,805	17,805
Midshipmen' St., USN Acad.	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23,529</b>	<b>1,757</b>	<b>25,286</b>	<b>25,680</b>	<b>-</b>	<b>50,966</b>	<b>-</b>	<b>25,680</b>	<b>25,680</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores	-	-	-	(17,805)	-	(17,805)	-	(17,805)	(17,805)
Deposits to Kaho'olawe Is Convync	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17,805)</b>	<b>-</b>	<b>(17,805)</b>	<b>-</b>	<b>(17,805)</b>	<b>(17,805)</b>
<b>Total, DON</b>	<b>14,848,484</b>	<b>64,264,453</b>	<b>79,112,937</b>	<b>114,485,881</b>	<b>(84,300)</b>	<b>193,514,518</b>	<b>35,582,345</b>	<b>73,769,248</b>	<b>109,351,593</b>

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	21,322,101	20,460,480	96.0%	(11,200)	(46,996)	803,425	3.8%
MPMC	8,043,357	7,619,295	94.7%	(126)	(52,480)	371,456	4.6%
RPN	2,135,583	1,596,410	74.8%	(10,537)	(32,818)	495,818	23.2%
RPMC	523,792	447,367	85.4%	(990)	(7,742)	67,693	12.9%
<b>Total</b>	<b>32,024,833</b>	<b>30,123,552</b>	<b>94.1%</b>	<b>(22,853)</b>	<b>(140,036)</b>	<b>1,738,392</b>	<b>5.4%</b>
<b>Operation &amp; Maintenance</b>							
OMN	35,116,610	27,205,420	77.5%	(114,453)	40,698	7,837,435	22.3%
OMMC	4,150,005	2,932,426	70.7%	(1,502)	(34,720)	1,181,357	28.5%
OMNR	1,399,968	998,795	71.3%	(6,040)	(14,857)	380,276	27.2%
OMMCR	213,415	151,867	71.2%	(74)	(3,324)	58,150	27.2%
ERN	-	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	86,621	75,312	86.9%	0	0	11,309	13.1%
Payment to Kaho'olawe Island Fd	113,774	71,159	62.5%	0	0	42,615	37.5%
<b>Total</b>	<b>41,080,393</b>	<b>31,434,979</b>	<b>76.5%</b>	<b>(122,069)</b>	<b>(12,203)</b>	<b>9,511,142</b>	<b>23.2%</b>
<b>Procurement</b>							
APN	19,921,793	8,488,960	42.6%	(31,726)	(16,367)	11,384,740	57.1%
WPN	3,689,142	1,567,495	42.5%	(19,268)	4,916	2,107,295	57.1%
SCN	33,380,436	8,286,333	24.8%	(18,074)	(20,420)	25,055,609	75.1%
PANMC	1,632,826	615,244	37.7%	(110)	(4,410)	1,013,062	62.0%
OPN	7,957,177	3,858,755	48.5%	(12,882)	(17,818)	4,067,722	51.1%
PMC	2,483,661	1,385,977	55.8%	(104)	(19,274)	1,078,306	43.4%
CDAN	56,715	232	0.4%	0	0	56,483	99.6%
<b>Total</b>	<b>69,121,750</b>	<b>24,202,996</b>	<b>35.0%</b>	<b>(82,164)</b>	<b>(73,373)</b>	<b>44,763,217</b>	<b>64.8%</b>
<b>Research &amp; Development</b>							
RDTEN	16,541,061	10,358,950	62.6%	(15,272)	(67,880)	6,098,959	36.9%
<b>Total</b>	<b>16,541,061</b>	<b>10,358,950</b>	<b>62.6%</b>	<b>(15,272)</b>	<b>(67,880)</b>	<b>6,098,959</b>	<b>36.9%</b>

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	2,350,130	912,520	38.8%	818	54,173	1,492,601	63.5%
MCNR	131,426	37,511	28.5%	(13)	(148)	93,754	71.3%
FHCON	1,125,451	435,441	38.7%	(538)	169	689,641	61.3%
FHOPS	1,417,839	847,675	59.8%	(11,279)	(22,113)	536,772	37.9%
BRAC	783,853	285,509	36.4%	0	0	498,344	63.6%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	0.0%
<b>Total</b>	<b>5,808,740</b>	<b>2,518,656</b>	<b>43.4%</b>	<b>(11,012)</b>	<b>32,081</b>	<b>3,311,153</b>	<b>57.0%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	6,880,433	(640,779)	-9.3%	(417,232)	0	7,103,980	103.2%
National Defense Sealift Fund	2,219,175	727,695	32.8%	0	0	1,491,480	67.2%
<b>Total</b>	<b>9,099,608</b>	<b>86,916</b>	<b>1.0%</b>	<b>(417,232)</b>	<b>0</b>	<b>8,595,460</b>	<b>94.5%</b>
<b>Deduct For Offsetting RCPTS</b>							
Offsetting Receipts	(117,192)	(117,192)	100.0%	0	0	0	0.0%
<b>Trust Funds</b>							
USN Academy Gift & Museum Fund	17,680	4,426	25.0%	0	0	13,254	75.0%
Navy General Gift Fund	6,531	2,415	37.0%	0	0	4,116	63.0%
Ships Stores Profit, Navy	35,715	27,799	77.8%	0	0	7,916	22.2%
Naval Historical Center Fund	0	0	0.0%	0	0	0	0.0%
Midshipmen's St., USN Acad.	5	0	0.0%	0	0	5	100.0%
<b>Total</b>	<b>59,931</b>	<b>34,640</b>	<b>57.8%</b>	<b>0</b>	<b>0</b>	<b>25,291</b>	<b>42.2%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(29,120)	(29,120)	100.0%	0	0	0	0.0%
Deposits to Kaho'lawe Is Conyvnc	(66,891)	(66,891)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(96,011)</b>	<b>(96,011)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>173,523,113</b>	<b>98,547,486</b>	<b>56.8%</b>	<b>(670,602)</b>	<b>(261,411)</b>	<b>74,043,614</b>	<b>42.7%</b>

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	22,708,009	21,645,321	95.3%	0	0	1,062,688	4.7%
MPMC	8,863,506	8,342,808	94.1%	0	0	520,698	5.9%
RPN	2,403,370	1,863,895	77.6%	0	0	539,475	22.4%
RPMC	621,676	552,113	88.8%	0	0	69,563	11.2%
<b>Total</b>	<b>34,596,561</b>	<b>32,404,137</b>	<b>93.7%</b>	<b>0</b>	<b>0</b>	<b>2,192,424</b>	<b>6.3%</b>
<b>Operation &amp; Maintenance</b>							
OMN	36,879,053	28,755,144	78.0%	0	0	8,123,909	22.0%
OMMC	4,700,602	3,402,346	72.4%	0	0	1,298,256	27.6%
OMNR	1,588,565	1,183,006	74.5%	0	0	405,559	25.5%
OMMCR	236,867	162,003	68.4%	0	0	74,864	31.6%
ERN	255,507	56,212	0.0%	0	0	199,295	0.0%
Kaho'olawe Is Conv, Rm Env Res	86,307	66,375	76.9%	0	0	19,932	23.1%
Payment to Kaho'olawe Island Fd	117,615	75,000	63.8%	0	0	42,615	36.2%
<b>Total</b>	<b>43,864,516</b>	<b>33,700,086</b>	<b>76.8%</b>	<b>0</b>	<b>0</b>	<b>10,164,430</b>	<b>23.2%</b>
<b>Procurement</b>							
APN	20,011,500	7,890,800	39.4%	0	0	12,120,700	60.6%
WPN	3,936,087	1,518,570	38.6%	0	0	2,417,517	61.4%
SCN	34,105,000	7,954,217	23.3%	0	0	26,150,783	76.7%
PANMC	2,157,527	693,104	32.1%	0	0	1,464,423	67.9%
OPN	8,586,449	4,321,235	50.3%	0	0	4,265,214	49.7%
PMC	2,433,201	1,061,508	43.6%	0	0	1,371,693	56.4%
CDAN	56,484	0	0.0%	0	0	56,484	100.0%
<b>Total</b>	<b>71,286,248</b>	<b>23,439,434</b>	<b>32.9%</b>	<b>0</b>	<b>0</b>	<b>47,846,814</b>	<b>67.1%</b>
<b>Research &amp; Development</b>							
RDTEN	19,696,203	12,231,072	62.1%	0	0	7,465,131	37.9%
<b>Total</b>	<b>19,696,203</b>	<b>12,231,072</b>	<b>62.1%</b>	<b>0</b>	<b>0</b>	<b>7,465,131</b>	<b>37.9%</b>

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	2,796,389	1,044,810	37.4%	0	0	1,751,579	62.6%
MCNR	168,675	67,927	40.3%	0	0	100,748	59.7%
FHCON	982,572	312,533	31.8%	0	0	670,039	68.2%
FHOPS	1,398,560	907,980	64.9%	0	0	490,580	35.1%
BRAC	766,285	314,750	41.1%	0	0	451,535	58.9%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>6,112,522</b>	<b>2,648,000</b>	<b>43.3%</b>	<b>0</b>	<b>0</b>	<b>3,464,522</b>	<b>56.7%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	7,144,180	205,000	2.9%	(133,031)	0	6,806,149	95.3%
National Defense Sealift Fund	2,419,109	1,270,928	52.5%	0	0	1,148,181	47.5%
<b>Total</b>	<b>9,563,289</b>	<b>1,475,928</b>	<b>15.4%</b>	<b>(133,031)</b>	<b>0</b>	<b>7,954,330</b>	<b>83.2%</b>
<b>Deduct For Offsetting RCPTS</b>							
Offsetting Receipts	(158,975)	(158,975)	100.0%	0	0	0	0.0%
<b>Trust Funds</b>							
USN Academy Gift and Museum Fund	19,254	6,000	31.2%	0	0	13,254	68.8%
Navy General Gift Fund	4,736	620	13.1%	0	0	4,116	86.9%
Ships Stores Profit, Navy	27,916	20,000	71.6%	0	0	7,916	28.4%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>51,906</b>	<b>26,620</b>	<b>51.3%</b>	<b>0</b>	<b>0</b>	<b>25,286</b>	<b>48.7%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(20,000)	(20,000)	100.0%	0	0	0	0.0%
Deposits to Kaho'olawe Is Convync	(75,000)	(75,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(95,000)</b>	<b>(95,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>184,917,270</b>	<b>105,671,302</b>	<b>57.1%</b>	<b>(133,031)</b>	<b>0</b>	<b>79,112,937</b>	<b>42.8%</b>

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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	26,354,442	25,130,661	95.4%	0	0	1,223,781	4.6%
MPMC	10,080,139	9,514,602	94.4%	0	0	565,537	5.6%
RPN	539,475	176,130	32.6%	0	0	363,345	67.4%
RPMC	69,563	53,711	77.2%	0	0	15,852	22.8%
<b>Total</b>	<b>37,043,619</b>	<b>34,875,104</b>	<b>94.1%</b>	<b>0</b>	<b>0</b>	<b>2,168,515</b>	<b>5.9%</b>
<b>Operation &amp; Maintenance</b>							
OMN	36,411,599	28,117,987	77.2%	0	0	8,293,612	22.8%
OMMC	4,704,912	3,367,707	71.6%	0	0	1,337,205	28.4%
OMNR	1,577,480	1,174,041	74.4%	0	0	403,439	25.6%
OMMCR	248,816	174,352	70.1%	0	0	74,464	29.9%
ERN	455,448	171,332	0.0%	0	0	284,116	0.0%
Kaho'olawe Is Conv, Rm Env Res	19,932	4,500	22.6%	0	0	15,432	77.4%
Payment to Kaho'olawe Island Fd	42,615	0	0.0%	0	0	42,615	100.0%
<b>Total</b>	<b>43,460,802</b>	<b>33,009,919</b>	<b>76.0%</b>	<b>0</b>	<b>0</b>	<b>10,450,883</b>	<b>24.0%</b>
<b>Procurement</b>							
APN	20,908,848	8,405,292	40.2%	0	0	12,503,556	59.8%
WPN	4,409,338	1,714,662	38.9%	0	0	2,694,676	61.1%
SCN	37,589,767	7,704,660	20.5%	0	0	29,885,107	79.5%
PANMC	2,386,778	908,776	38.1%	0	0	1,478,002	61.9%
OPN	8,944,657	4,241,001	47.4%	0	0	4,703,656	52.6%
PMC	2,442,692	1,118,804	45.8%	0	0	1,323,888	54.2%
CDAN	56,484	0	0.0%	0	0	56,484	100.0%
<b>Total</b>	<b>76,738,564</b>	<b>24,093,195</b>	<b>31.4%</b>	<b>0</b>	<b>0</b>	<b>52,645,369</b>	<b>68.6%</b>
<b>Research &amp; Development</b>							
RDTEN	21,571,784	13,546,443	62.8%	0	0	8,025,341	37.2%
<b>Total</b>	<b>21,571,784</b>	<b>13,546,443</b>	<b>62.8%</b>	<b>0</b>	<b>0</b>	<b>8,025,341</b>	<b>37.2%</b>



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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	2,884,437	1,182,808	41.0%	0	0	1,701,629	59.0%
MCNR	128,780	60,888	47.3%	0	0	67,892	52.7%
FHCON	769,932	315,179	40.9%	0	0	454,753	59.1%
FHOPS	1,343,358	908,475	67.6%	0	0	434,883	32.4%
BRAC	553,449	233,518	42.2%	0	0	319,931	57.8%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>5,679,997</b>	<b>2,700,868</b>	<b>47.6%</b>	<b>0</b>	<b>0</b>	<b>2,979,129</b>	<b>52.4%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	6,936,595	254,000	3.7%	(107,667)	0	6,574,928	94.8%
National Defense Sealift Fund	2,210,943	1,025,136	46.4%	0	0	1,185,807	53.6%
<b>Total</b>	<b>9,147,538</b>	<b>1,279,136</b>	<b>14.0%</b>	<b>(107,667)</b>	<b>0</b>	<b>7,760,735</b>	<b>84.8%</b>
<b>Deduct For Offsetting RCPTS</b>							
Offsetting Receipts	(160,947)	(160,947)	100.0%	0	0	0	0.0%
<b>Trust Funds</b>							
USN Academy Gift and Museum Fund	19,579	6,325	32.3%	0	0	13,254	67.7%
Navy General Gift Fund	5,666	1,550	27.4%	0	0	4,116	72.6%
Ships Stores Profit, Navy	25,721	17,805	69.2%	0	0	7,916	30.8%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>50,966</b>	<b>25,680</b>	<b>50.4%</b>	<b>0</b>	<b>0</b>	<b>25,286</b>	<b>49.6%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(17,805)	(17,805)	0.0%	0	0	0	0.0%
Deposits to Kaho'olawe Is Convync	-	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>(17,805)</b>	<b>(17,805)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>193,514,518</b>	<b>109,351,593</b>	<b>56.5%</b>	<b>(107,667)</b>	<b>0</b>	<b>84,055,258</b>	<b>43.4%</b>

## **SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA**

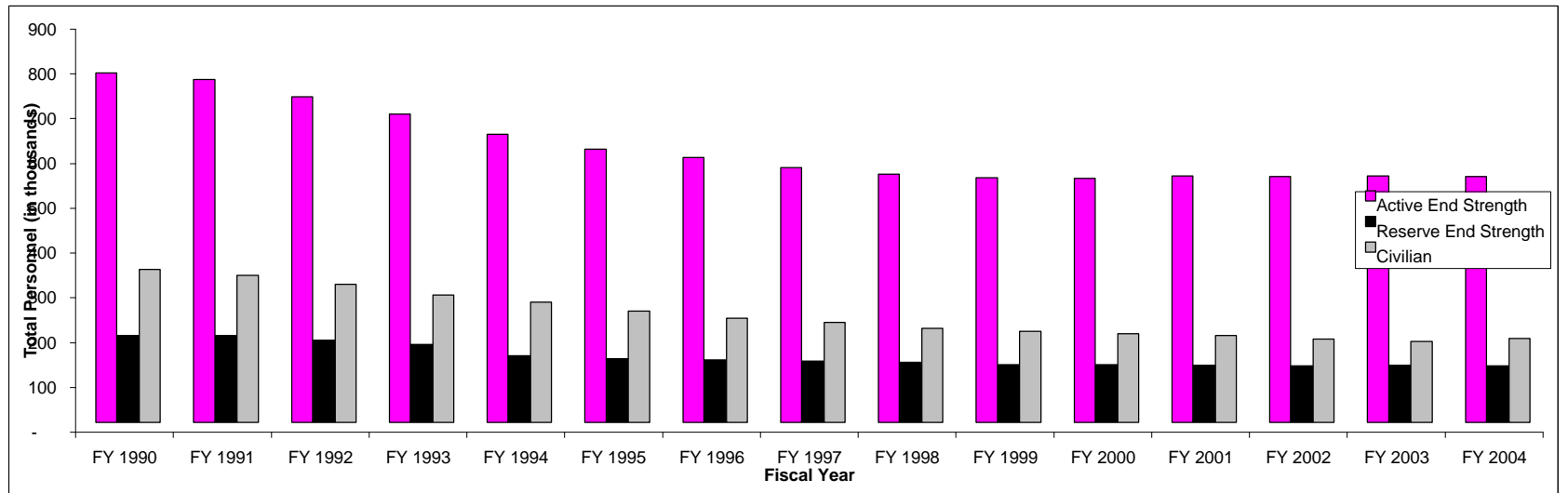
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 2002 through FY 2004, a bridge is provided for this data from the FY 2003 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1990 to FY 2004 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.

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	FY 2002			FY 2003			FY 2004		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DoN Submit	Adj	Current Estimate
<b>Total Deployable Battle Force Ships</b>	<b>316</b>	<b>-3</b>	<b>313</b>	<b>314</b>	<b>1</b>	<b>315</b>	<b>308</b>	<b>0</b>	<b>308</b>
Aircraft Carriers	12	0	12	12	0	12	12	0	12
Fleet Ballistic Submarines	18	0	18	18	0	18	18	0	18
Surface Combatants	116	0	116	116	0	116	113	0	113
Nuclear Attack Submarines	55	-1	54	54	0	54	54	0	54
Amphib Ships (2.5 MEB lift)	40	-1	39	39	0	39	37	0	37
Combat Logistics Ships	34	-1	33	33	1	34	33	0	33
Support and Mine Warfare Ships	41	0	41	42	0	42	41	0	41
Reserve Ships (Memo entry)	(15)	0	(15)	(15)	0	(15)	(16)	0	(16)
<b>Strategic Sealift Ships</b>	<b>15</b>	<b>2</b>	<b>17</b>	<b>15</b>	<b>2</b>	<b>17</b>	<b>15</b>	<b>2</b>	<b>17</b>
Prepositioning (Enhanced) Ship	2	1	3	2	1	3	2	1	3
Maritime Prepositioning Ships	13	0	13	13	0	13	13	0	13
CENTCOM Ammo Prepositioning Ship	0	1	1	0	1	1	0	1	1
<b>Tactical Air Forces</b>									
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
<b>Marine Corps Divisions</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
<b>Active Military Personnel (End Year)</b>	<b>544,600</b>	<b>12,241</b>	<b>556,841</b>	<b>548,600</b>	<b>2,100</b>	<b>550,700</b>	<b>550,700</b>	<b>-1900</b>	<b>548,800</b>
Navy	372,000	11,108	383,108	376,000	(300)	375,700	375,700	-1900	373,800
Marine Corps	172,600	1,133	173,733	172,600	2400	175,000	175,000	0	175,000
<b>Reserve Personnel (End Year)</b>	<b>128400</b>	<b>-537</b>	<b>127863</b>	<b>126558</b>	<b>944</b>	<b>127502</b>	<b>127358</b>	<b>-1858</b>	<b>125500</b>
Navy	88900	-942	87958	87000	944	87944	87800	-1900	85900
Marine Corps	39500	405	39905	39558	0	39558	39558	42	39600
<b>Civilian Personnel (End Year)</b>	<b>192391</b>	<b>2607</b>	<b>194998</b>	<b>181586</b>	<b>11572</b>	<b>193158</b>	<b>181314</b>	<b>6815</b>	<b>188129</b>
Navy	175430	2924	178354	166096	10727	176823	166054	6239	172293
Marine Corps	16961	-317	16644	15490	845	16335	15260	576	15836

Department of the Navy  
 FY 2004 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength in Thousands)

	<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>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
<b>Military</b>															
<b>Active End Strength</b>	780	766	727	688	643	610	592	569	555	546	545	551	549	551	549
Navy	583	571	542	510	469	435	417	396	382	373	372	378	376	376	374
Marine Corps	197	195	185	178	174	175	175	174	173	173	173	173	173	175	175
<b>Reserve End Strength</b>	194	194	184	174	149	142	140	137	134	129	129	128	126	127	126
Navy	149	150	142	132	108	101	98	95	93	89	89	88	86	87	86
Marine Corps	45	44	42	42	41	41	42	42	41	40	40	40	40	40	40
<b>Civilian</b>	341	329	309	285	269	249	232	223	210	204	198	194	186	181	188
Navy	321	310	293	269	253	231	214	204	192	186	181	177	170	166	172
Marine Corps	20	19	16	16	16	18	18	19	18	18	17	17	16	15	16





Department of the Navy  
 FY 2004 Budget Estimates  
 Shipbuilding and Conversion Procurement History  
 Number of Ships

	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
New Construction															
AGOR/TAGS	3	--	2	--	--	--	--	--	--	--	--	--	--	--	--
AOE	1	--	--	1	--	--	--	--	--	--	--	--	--	--	--
Carrier Replacement	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--
CVN-77	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
DDG-51	5	4	5	4	3	3	2	4	4	3	3	3	3	2	3
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LHD	--	1	--	--	1	--	1	--	--	--	--	--	1	--	--
LPD-17	--	--	--	--	--	--	1	--	--	1	2	0	--	1	1
LSD-41	1	1	--	1	--	--	--	--	--	--	--	--	--	--	--
LMSR	--	--	--	--	--	3	--	--	--	--	--	--	--	--	--
MHC	2	2	3	2	--	--	--	--	--	--	--	--	--	--	--
MCM	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	--	--	--	1	1	--	1	--	--	--
Oceanographic Research	--	--	--	--	2	--	--	1	--	1	--	--	--	--	--
SSBN (Trident)	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-21	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
SSN-688	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
TAGOS	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-AKE (SCN)	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--
T-AKE (NDSF)	--	--	--	--	--	--	--	--	--	--	1	--	--	1	2
T-AOE (NDSF)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TAO	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
USCG Icebreaker	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>19</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>7</b>
Conversion/Acquisition/Other															
AG	--	-	--	--	--	--	--	--	--	--	--	--	--	--	--
AO JUMBO	1	2	1	--	--	--	--	--	--	--	--	--	--	--	--
Cruiser Conversion	--	-	--	--	--	--	--	--	--	--	--	--	--	--	1
CVN Refueling/Overhauls	--	-	--	--	--	--	--	--	--	--	--	--	1	--	--
CV SLEP	1	-	1	--	--	--	--	--	--	--	--	--	--	--	--
Enterprise Refuel,Mod	--	-	1	--	--	--	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
LCAC SLEP	--	--	--	--	--	--	--	--	--	--	--	1	2	4	3
LCU	--	-	--	--	--	--	--	--	--	--	--	--	--	--	--
MCS(C)	--	-	--	--	--	--	1	--	--	--	--	--	--	--	--
Sealift LMSR	--	-	--	--	--	--	--	--	2	5	--	--	--	--	--
SSGN	--	--	--	--	--	--	--	--	--	--	--	--	--	2	2
SSN/SSBN Refueling	--	--	--	--	--	--	--	--	--	--	--	1	2	2	--
Service Craft	--	--	--	--	--	--	--	--	--	--	2	--	--	--	--
TACS	2	-	--	--	--	--	--	--	--	--	--	--	--	--	--
TAFS (Acquisition)	--	-	--	--	--	--	--	--	--	--	--	--	--	--	--
T-AGS	--	-	--	--	--	--	--	--	--	--	--	--	--	--	--
AE (C)	--	-	--	--	--	--	--	1	1	1	--	--	--	--	--
AFS (C)	--	-	--	--	--	--	--	1	2	--	--	--	--	--	--
<b>Total</b>	<b>4</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>8</b>	<b>6</b>
<b>Grand Total</b>	<b>23</b>	<b>11</b>	<b>13</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>11</b>	<b>12</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>13</b>	<b>13</b>

Department of the Navy  
 FY 2004 Budget Estimates  
 Aircraft Force History  
 (Year-End Count)

DoN Total Force Summary	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04
Fighter/Attack	573	644	665	671	710	730	734	752	752	766	775	786	892	911	883
Fighter	475	488	473	407	381	294	276	263	255	225	225	228	244	217	187
Attack	666	601	694	601	499	350	311	260	265	237	237	241	277	268	265
Anti-Submarine	141	105	101	97	101	96	102	109	109	105	105	105	124	106	95
Patrol	355	308	302	303	235	227	216	209	216	200	200	200	283	236	236
Warning	249	256	129	130	124	121	119	123	121	103	100	100	112	98	99
Transport	101	99	104	111	109	106	103	99	100	103	99	103	114	110	110
Tanker	114	112	66	67	69	69	69	69	69	69	70	70	85	84	82
Observation	25	36	43	36	0	0	0	0	0	0	0	0	0	0	0
Training	860	866	797	772	651	582	568	573	623	623	624	633	716	725	731
Utility	108	105	107	109	103	100	102	79	79	78	67	62	78	74	74
Other	7	8	0	0	0	0	0	0	0	0	0	0	3	3	2
Total, Fixed Wing Aircraft	3,674	3,628	3,481	3,304	2,982	2,675	2,600	2,536	2,589	2,509	2,502	2,528	2,928	2,832	2,764
Total, Rotary Wing Aircraft	1,338	1,377	1,398	1,400	1,303	1,271	1,288	1,286	1,297	1,276	1,285	1,374	1,427	1,370	1,361
Total, DoN	5,012	5,005	4,879	4,704	4,285	3,946	3,888	3,822	3,886	3,785	3,787	3,902	4,355	4,202	4,125

Department of the Navy  
FY 2004 Budget Estimates  
Aircraft Procurement History  
Number of Aircraft

	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	FY 00	FY 01	FY 02	FY 03	FY 04
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-6E INTRUDER	8	6	6	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-7E CORSAIR II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	--	--	22	22	--	34	--	--	--	14	12	12	12	6	--	--	--	--	--	--	--	--
AV-8B HARRIER	21	27	32	46	42	24	24	24	21	6	--	4	4 *	8 *	12 *	12 *	11 *	11 *	10 *	-- *	--	--
C-2 GREYHOUND	8	6	8	8	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-20	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	0	--	1	1
C-9B SKYTRAIN II	3	--	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MH/CH-53E	11	11	10	14	14	14	14	9	--	16	20	12	2	--	--	1	5	16	15	--	--	--
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	6	6	6	6	10	6	6	4	6	6	--	--	4	3	4	4	3	3	5	5	5	2
E-6A	--	--	--	2	3	3	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-6B PROWLER	6	8	6	12	12	12	12	--	1	-- *	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	24	24	24	18	15	12	12	24	12	--	--	--	--	--	--	--	--	--	--	--	--	--
F-16 (ADVERSARY)	--	4	10	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	84	84	84	84	84	84	84	66	48	48	36	36	24	18	6	--	--	--	--	--	--	--
F/A-18 C/D HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	8	--	--	--	--	--	--
F/A-18 E/F/G HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	20	30	36	42	48	46	42
FEWSG	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
HH-60H	--	--	--	--	--	9	--	--	--	--	7	17	--	--	--	--	--	--	--	--	--	--
JPATS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	21	6	4	--
KC-130R/T HERCULES	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2	2	1	2	2	4	--
MH-60R	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	6
MH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	13	15	13
P-3C ORION	6	5	9	9	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
S-3A VIKING	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-2F SEASPRITE	18	6	6	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60B SEAHAWK	27	21	24	18	17	6	6	6	6	13	12	7	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	7	18	18	--	18	12	9	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	7 *	4 *	-- *	--	--
T-34C MENTOR	30	--	--	19	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-39	--	--	--	--	--	--	--	--	--	--	--	--	17	--	--	--	--	--	--	--	--	1
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	--	--	--	--	--	12	24	--	--	12	12	12	12	12	15	15	15	12	6	8	15	
TH-57	21	21	36	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-12B	--	--	12	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-35	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	0	1	1	2
UH-1Y/AH-1Z	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	9
UH-60 BLACKHAWK	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
V-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	--	--	5	7	7	11	16	9	11	9	9
VH-60	--	--	--	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals	275	232	302	312	239	244	207	133	112	127	108	100	75	47	54	69	73	115	128	90	95	100



Department of the Navy  
 FY 2004 Budget Estimates  
 Selected Civilian Personnel Activity Data  
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Total, All Areas	194,998	193,158	188,129
Fleet Activities	33,943	35,547	42,304
Shipyards	18,770	19,513	11,250
Aviation Depots	10,660	10,127	10,029
Supply/Distrib/Logistics	6,450	6,171	5,360
Warfare Centers	36,467	36,442	35,812
Engineering Acquisition Commands	17,314	17,035	17,026
Medical Support	10,470	10,160	10,072
Other Appropriated Funds	42,662	39,428	38,202
Other Working Capital Funds	18,262	18,735	18,074

Department of the Navy  
 FY 2004 Budget Estimates  
 Support of Reserve Forces  
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
Reserve Personnel, Navy *	1,660.9	1,907.6	-
Reserve Personnel, Marine Corps *	467.1	554.0	-
Military Personnel, Navy *	-	-	2,028.2
Military Personnel, Marine Corps *	-	-	587.4
Operation & Maintenance, Navy Reserve	1,012.6	1,208.3	1,166.0
Operation & Maintenance, Marine Corps Reserve	139.8	178.7	185.5
Aircraft Procurement, Navy	24.8	25.5	80.2
Other Procurement, Navy	6.6	24.2	49.5
Procurement, Marine Corps	40.3	197.9	66.8
Procurement of Ammunition, Navy & Marine Corps	15.5	31.2	25.8
Military Construction, Naval Reserve	52.6	74.9	28.0
<b>Total, Support of Reserve Forces</b>	<b><u>3,420.2</u></b>	<b><u>4,202.3</u></b>	<b><u>4,217.4</u></b>

\* Starting in FY 2004 Reserve Personnel funds are budgeted within Active Personnel appropriation as a separate Budget Activity( 7 ).

Department of the Navy  
FY 2004 Budget Estimates  
Total Direct Program (TOA) by Future Years Defense Program (FYDP)  
(In Millions of Dollars)

<u>Major Program</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
1 Strategic Program	3,136,694	2,540,328	2,945,920
2 General Purpose Forces	56,603,770	61,135,007	62,848,476
3 Command, Control, Comm, Intel & Space	4,421,603	5,496,256	6,433,221
4 Mobility Forces	1,406,263	1,512,743	1,586,516
5 Guard and Reserve Forces	3,459,004	4,011,957	3,781,805
6 Research and Development	9,599,431	11,277,238	11,578,848
7 Central Supply and Maintenance	6,679,858	6,832,391	6,873,105
8 Training, Medical, Other General Personnel Activities	13,744,545	15,760,981	16,257,973
9 Administration and Associated Activities	2,358,062	2,248,529	2,024,905
10 Support of Other Nations	66,651	73,636	74,909
11 Special Operations Forces	301,898	294,515	313,975
<b>Total, DON</b>	<u><u>101,777,779</u></u>	<u><u>111,183,581</u></u>	<u><u>114,719,653</u></u>