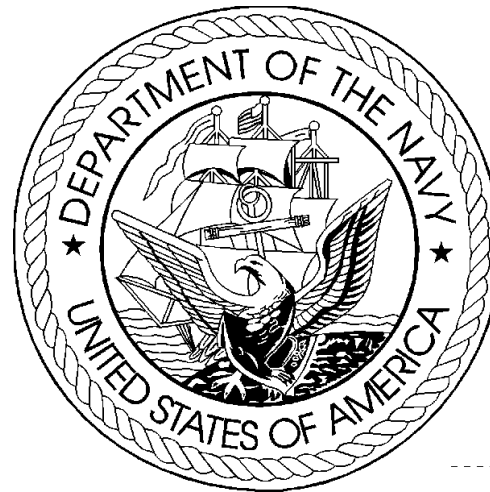


DEPARTMENT OF THE NAVY
FY 2013 BUDGET ESTIMATES
BUDGET DATA BOOK



OFFICE OF BUDGET

May 2012

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 2012 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 2013 Budget Estimates.

FY 2013 Department of the Navy Budget Estimates

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FY 2013 Department of the Navy Budget Estimates

WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA

1. How do you adjust (escalate/de-escalate) funding so that you can compare two years without the effects of inflation? SEE THE INTRODUCTION TO SECTION 3 - ECONOMIC FACTORS.
2. What's a current dollar? What's a constant dollar? What's a then year dollar? SEE DEFINITIONS AND ACRONYMS, listed below.
3. What is the Department of the Navy's share of total Department of Defense Total Obligational Authority? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
4. What was the Department of the Navy's real program change in various years? SEE SECTION 4 - CURRENT AND CONSTANT DOLLARS.
5. How much funding does (or did) the Army or Air Force have in a given year? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
6. How many ships or aircraft were funded for production in prior years? SEE SECTION 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 2013 Department of the Navy Budget Estimates
Definitions and Acronyms**

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
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 2012 for the FY 2013 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 2013 Department of the Navy Budget Estimates
Definitions and Acronyms**

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 2011 for the FY 2013 Budget Estimates).
Total Obligational Authority (TOA)	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).

**Department of the Navy
FY 2013 Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym	Title
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
DHAN	Medicare-Eligible, Navy
DHAMC	Medicare-Eligible, Marine Corps
DHANR	Medicare-Eligible, Navy Reserve
DHAMCR	Medicare-Eligible, Marine Corps Reserve
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
OMN, RA	Operation & Maintenance, Navy, Recovery Act
OMMC, RA	Operation & Maintenance, Marine Corps, Recovery Act
OMNR, RA	Operation & Maintenance, Navy Reserve, Recovery Act
OMMCR, RA	Operation & Maintenance, Marine Corps Reserve, Recovery Act
ERN	Environmental Restoration, Navy
KAHO IS CONV	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration Fund
KAHO	Payment to Kaho'olawe Island Fund
APN	Aircraft Procurement, Navy
WPN	Weapons Procurement, Navy
SCN	Shipbuilding and Conversion, Navy
PANMC	Procurement of Ammunition, Navy/Marine Corps
OPN	Other Procurement, Navy
PMC	Procurement, Marine Corps
CDAN	Coastal Defense Augmentation, Navy

**Department of the Navy
FY 2013 Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym

Title

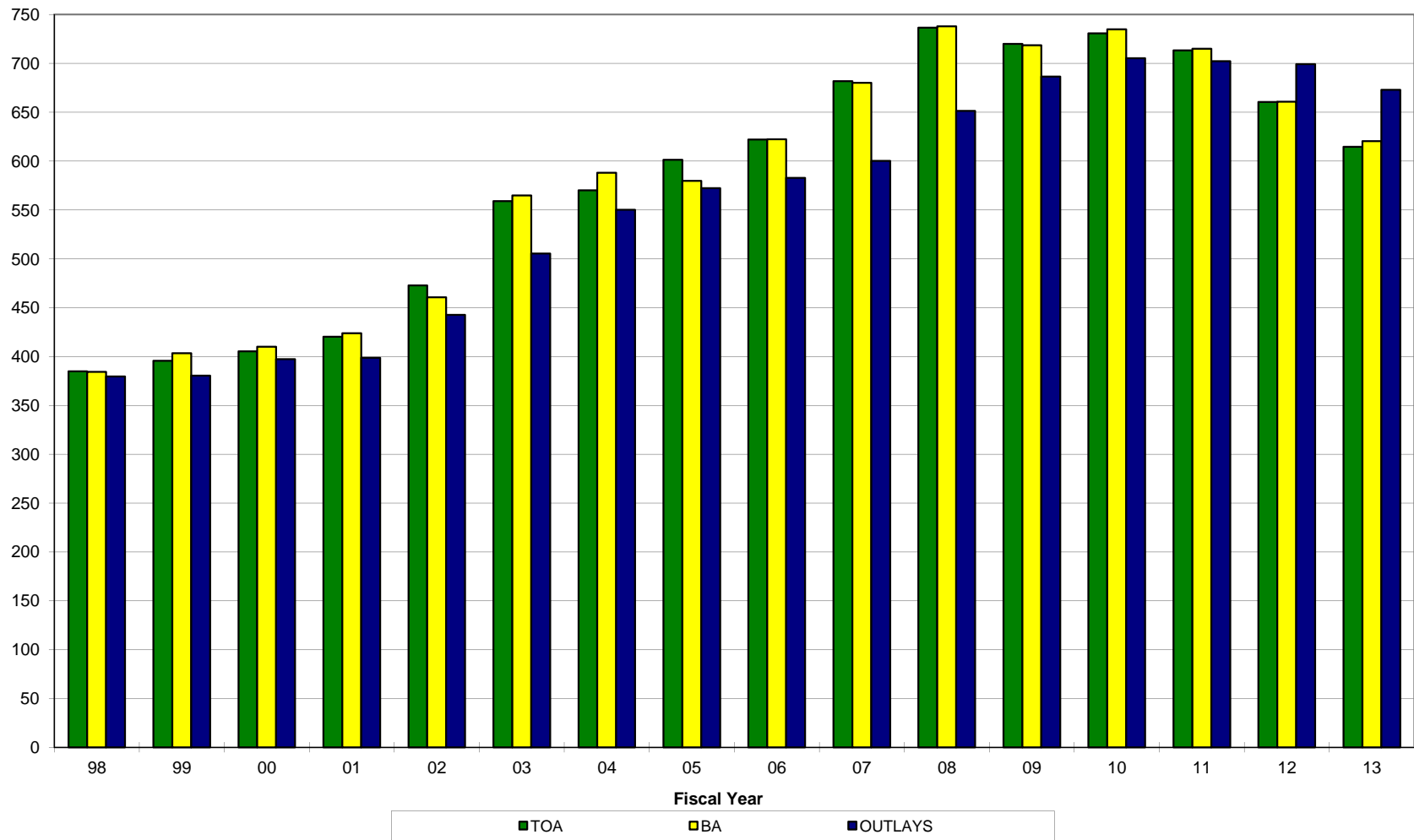
RD TEN	Research, Development, Test, & Evaluation, Navy
RD TEN, RA	Research, Development, Test, & Evaluation, Navy, Recovery Act
MCN	Military Construction, Navy (& Marine Corps)
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)
ROSSM	Roosmoor Liquidating Trust Settlement Account
NWCF	Navy Working Capital Fund
NDSF	National Defense Sealift Fund
USNAGMF	United States Naval Academy Gift and Museum Fund
NGGF	Navy General Gift Fund
SSPN	Ships' Stores Profits, Navy
PSSSN	Profits Sales of Ships Stores, Navy

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 2013 Budget Estimates TOA, Budget Authority, and Outlay Trends

• \$ in Billions of Constant FY 2013 Dollars



* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

FY 2013 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(Constant FY 2013 Dollars in Millions)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<u>FY 2011</u>									
Budget Plan (TOA)	<u>\$713,194</u>	182,847	25.6%	246,898	34.6%	173,126	24.3%	110,324	15.5%
Budget Authority	<u>714,968</u>	182,519	25.5%	245,012	34.3%	172,626	24.1%	114,811	16.1%
Outlays	<u>702,201</u>	176,839	25.2%	245,407	34.9%	168,913	24.1%	111,041	15.8%
<u>FY 2012</u>									
Budget Plan (TOA)	<u>660,360</u>	175,497	26.6%	206,128	31.2%	164,882	25.0%	113,853	17.2%
Budget Authority	<u>660,823</u>	174,695	26.4%	204,443	30.9%	163,867	24.8%	117,818	17.8%
Outlays	<u>699,109</u>	183,740	26.3%	230,593	33.0%	169,092	24.2%	115,685	16.5%
<u>FY 2013</u>									
Budget Plan (TOA)	<u>614,688</u>	170,132	27.7%	184,640	30.0%	154,337	25.1%	105,579	17.2%
Budget Authority	<u>620,274</u>	169,839	27.4%	184,541	29.8%	154,193	24.9%	111,701	18.0%
Outlays	<u>672,824</u>	173,099	25.7%	214,467	31.9%	167,444	24.9%	117,814	17.5%

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

FY 2013 Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Constant FY 2013 Dollars in Millions)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Department of the Navy	182,847	175,497	170,132
Military Personnel	49,201	49,178	46,841
Operation and Maintenance	60,727	57,220	59,448
Procurement	48,649	46,987	43,895
Research and Development	18,371	18,025	16,943
Military Construction	4,029	2,527	1,917
Family Housing	587	476	480
Revolving Funds	1,281	1,083	608
Trust, Receipts, and Other	0	0	0
Department of the Army	246,898	206,128	184,640
Military Personnel	72,686	69,218	66,527
Operation and Maintenance	118,606	96,626	82,493
Procurement	37,401	25,978	22,853
Research and Development	10,018	8,881	8,949
Military Construction	7,482	4,587	3,180
Family Housing	648	681	535
Revolving Funds	57	158	103
Trust, Receipts, and Other	0	0	0
Department of the Air Force	173,126	164,882	154,337
Military Personnel	37,364	37,520	35,804
Operation and Maintenance	61,176	55,991	54,529
Procurement	43,560	42,096	37,089
Research and Development	28,357	27,173	25,481
Military Construction	1,845	1,528	566
Family Housing	738	495	582
Revolving Funds	87	78	286
Trust, Receipts, and Other	0	0	0
Defense Wide	110,324	113,853	105,579
Military Personnel	0	0	0
Operation and Maintenance	74,412	78,956	76,827
Procurement	6,444	9,239	4,674
Research and Development	21,810	19,864	18,280
Military Construction	4,248	3,746	3,909
Family Housing	1,564	241	259
Revolving Funds	1,845	1,808	1,631
Trust, Receipts, and Other	2	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA	<u>713,194</u>	<u>660,360</u>	<u>614,688</u>

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

FY 2013 Budget Estimates
Direct Budget Plan (TOA) by Appropriation Title and Military Department
(Constant FY 2013 Dollars in Millions)

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Military Personnel	DoD Total	159,251	155,916	149,172
	Department of the Navy	49,201	49,178	46,841
	Department of the Army	72,686	69,218	66,527
	Department of the Air Force	37,364	37,520	35,804
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	314,921	288,793	273,297
	Department of the Navy	60,727	57,220	59,448
	Department of the Army	118,606	96,626	82,493
	Department of the Air Force	61,176	55,991	54,529
	Defense Wide	74,412	78,956	76,827
Procurement	DoD Total	136,054	124,300	108,511
	Department of the Navy	48,649	46,987	43,895
	Department of the Army	37,401	25,978	22,853
	Department of the Air Force	43,560	42,096	37,089
	Defense Wide	6,444	9,239	4,674
Research and Development	DoD Total	78,556	73,943	69,653
	Department of the Navy	18,371	18,025	16,943
	Department of the Army	10,018	8,881	8,949
	Department of the Air Force	28,357	27,173	25,481
	Defense Wide	21,810	19,864	18,280
Military Construction	DoD Total	17,604	12,388	9,572
	Department of the Navy	4,029	2,527	1,917
	Department of the Army	7,482	4,587	3,180
	Department of the Air Force	1,845	1,528	566
	Defense Wide	4,248	3,746	3,909
Family Housing	DoD Total	3,537	1,893	1,856
	Department of the Navy	587	476	480
	Department of the Army	648	681	535
	Department of the Air Force	738	495	582
	Defense Wide	1,564	241	259
Revolving Funds	DoD Total	3,270	3,127	2,628
	Department of the Navy	1,281	1,083	608
	Department of the Army	57	158	103
	Department of the Air Force	87	78	286
	Defense Wide	1,845	1,808	1,631
Trust, Receipts, and Other	DoD Total	2	0	0
	Trust, Receipts, and Other	2	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA		713,194	660,360	614,688

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

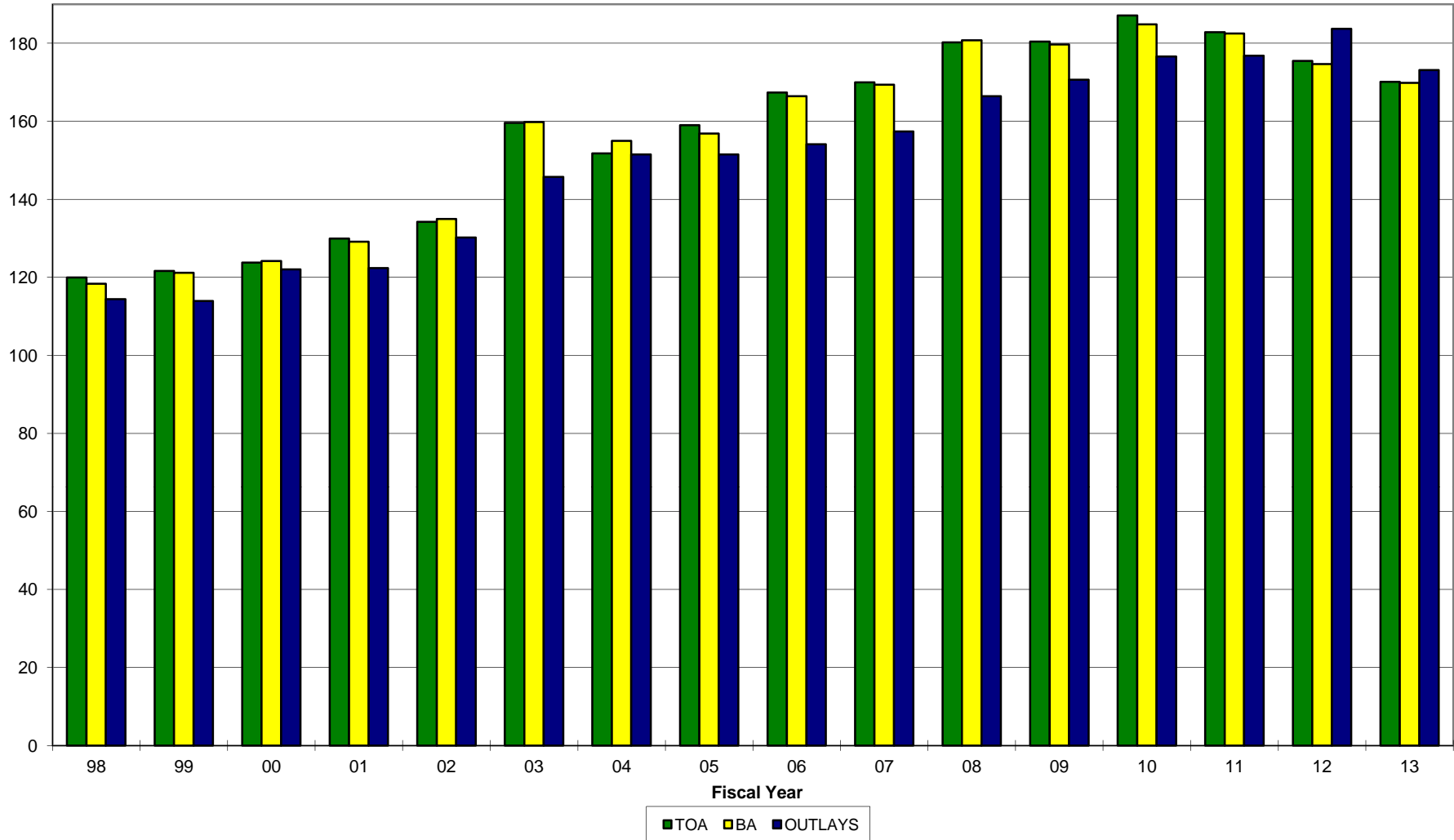
SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA

- o This section contains FY 2011 through FY 2013 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.
- o Information concerning programs subject to authorization is displayed. Most National Defense activities require annual authorization before the Congress may appropriate funds. The largest amount in the request not requiring annual authorization is military pay; military end strength, rather than military pay, is authorized

DON FY 2013 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2013 Dollars



* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

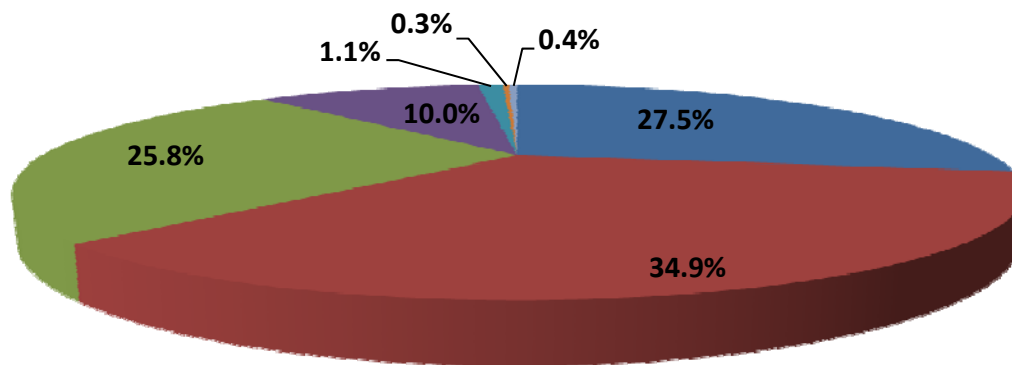
Department of the Navy
FY 2013 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(Constant FY 2013 Dollars in Millions)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013	FY 2011	FY 2012	FY 2013
Military Personnel									
MPN	28,363	28,527	27,966	28,266	28,527	27,966	29,023	28,074	27,826
MPMC	14,531	14,536	14,102	14,494	14,536	14,102	14,547	14,478	14,037
RPN	2,026	2,013	1,938	2,028	2,013	1,938	2,041	2,003	1,917
RPMC	692	679	689	717	679	689	700	661	686
DHAN	1,969	1,871	1,184	1,969	1,871	1,184	1,969	1,871	1,184
DHAMC	1,221	1,167	739	1,221	1,167	739	1,221	1,167	739
DHANR	258	245	142	258	245	142	258	245	142
DHAMCR	141	140	81	141	140	81	141	140	81
Total	49,201	49,178	46,841	49,095	49,178	46,841	49,901	48,638	46,612
Operation & Maintenance									
OMN	48,531	46,013	47,487	48,530	46,013	47,487	45,787	49,489	46,693
OMMC	10,372	9,195	10,050	10,126	9,195	10,050	10,508	9,453	9,650
OMNR	1,510	1,386	1,303	1,515	1,386	1,303	1,459	1,442	1,349
OMMCR	314	312	298	315	312	298	300	309	309
ERN	0	314	311	0	314	311	0	130	248
Total	60,727	57,220	59,448	60,485	57,220	59,448	58,054	60,821	58,249
Procurement									
APN	17,841	18,469	17,294	17,414	18,298	17,294	16,878	18,605	18,601
WPN	3,743	3,322	3,141	3,778	3,287	3,141	3,139	3,332	3,321
SCN	15,879	15,178	13,580	15,970	15,066	13,580	12,490	16,716	14,034
PANMC	1,494	960	1,045	1,511	931	1,045	1,378	1,570	1,321
OPN	6,371	6,356	6,268	6,421	6,296	6,268	6,075	5,714	5,595
PMC	3,322	2,702	2,567	3,322	2,702	2,567	4,492	3,414	2,599
Total	48,649	46,987	43,895	48,416	46,580	43,895	44,452	49,350	45,471
Research & Development									
RDTEN	18,371	18,025	16,943	18,439	17,958	16,943	18,738	19,386	17,416
Military Construction									
MCN	3,416	2,343	1,702	3,348	2,317	1,702	2,682	3,424	3,267
MCNR	64	27	50	64	27	50	76	38	83
FHCON	204	103	102	193	103	102	124	6	99
FHOPS	384	374	378	377	374	378	374	362	378
BRAC IV	197	132	147	165	132	147	230	182	147
BRAC V	353	26	18	345	13	18	774	279	139
Total	4,618	3,005	2,397	4,492	2,966	2,397	4,260	4,291	4,113
Revolving & Management Funds									
NWCF							(264)	140	(51)
NDSF	1,281	1,083	608	1,527	1,083	608	1,630	1,402	1,577
Total	1,281	1,083	608	1,527	1,083	608	1,366	1,542	1,526
Offsetting Receipts									
Deposits, DON General Gift Fund	0	0	0	-1	-1	-1	-1	-1	-1
Contributions to USNA Gift Museum Fund	0	0	0	-6	-6	-6	-6	-6	-6
Recoveries FMS Program, Navy	0	0	0	-31	-159	-156	-31	-159	-156
General Fund Prop Recoveries, Navy	0	0	0	99	-83	-82	99	-83	-82
Intergovernmental Adjustments, Navy	0	0	0	-7	-46	-45	-7	-46	-45
Other	0	0	0	16	6	6	16	6	6
Total	0	0	0	54	-296	-291	54	-296	-291
Trust Funds									
USNAGMF	0	0	0	5	6	5	8	6	7
NGGF	0	0	0	5	1	1	3	2	5
SSPN	0	0	0	9	20	12	12	20	12
Total	0	0	0	19	27	18	23	28	24
Interfund Transactions									
PSSN	0	0	0	-9	-20	-20	-9	-20	-20
Total	0	0	0	-9	-20	-20	-9	-20	-20
Total, DON	182,847	175,497	170,132	182,519	174,695	169,839	176,839	183,740	173,099

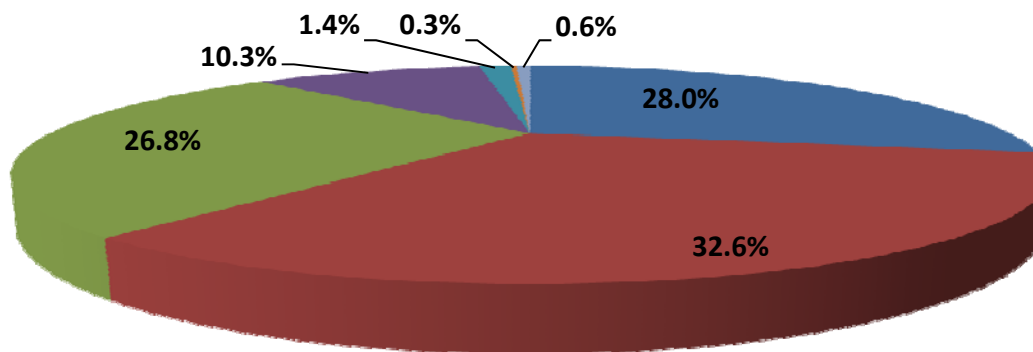
* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy FY 2013 Budget Estimates Comparison of TOA, FY 2011-2013

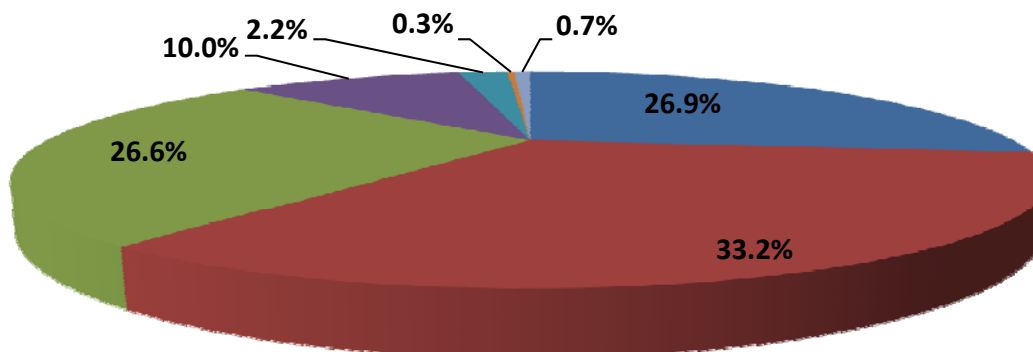
FY 2013
Estimate



FY 2012
Estimate



FY 2011
Actuals



- Milpers
- O&M
- Procurement
- RDT&E
- Milcon/BRAC
- Family Housing
- Revolving/Mgt Funds

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
FY 2013 Budget Estimates
Comparison of TOA by Appropriation - FY 2011 to FY 2013
(In Thousands of Dollars - Current Dollars)

	FY 2011	\$ Change	% Change	FY 2012	\$ Change	% Change	FY 2013
Military Personnel							
MPN	27,424,742	626,451	2.3%	28,051,193	(85,675)	-0.3%	27,965,518
MPMC	14,052,024	241,750	1.7%	14,293,774	(191,368)	-1.3%	14,102,406
RPN	1,958,786	20,737	1.1%	1,979,523	(41,520)	-2.1%	1,938,003
RPMC	669,578	(1,532)	-0.2%	668,046	21,317	3.2%	689,363
DHAN	1,841,496	(35,138)	-1.9%	1,806,358	(622,815)	-34.5%	1,183,543
DHAMC	1,142,321	(16,238)	-1.4%	1,126,083	(387,253)	-34.4%	738,830
DHANR	241,584	(5,540)	-2.3%	236,044	(94,397)	-40.0%	141,647
DHAMCR	132,115	2,595	2.0%	134,710	(53,253)	-39.5%	81,457
Total	47,462,646	833,085	1.8%	48,295,731	(1,454,964)	-3.0%	46,840,767
Operation & Maintenance							
OMN	46,964,830	(1,325,561)	-2.8%	45,639,269.00	1,848,069	4.0%	47,487,338
OMMC	10,065,404	(984,445)	-9.8%	9,080,959.00	968,544	10.7%	10,049,503
OMNR	1,441,239	(61,957)	-4.3%	1,379,282.00	(76,376)	-5.5%	1,302,906
OMMCR	303,970	3,557	1.2%	307,527.00	(9,765)	-3.2%	297,762
ERN	-	308,668	N/A	308,668.00	1,926	0.6%	310,594
KAHO	193	(193)	-100.0%	-	0	0.0%	-
Total	58,775,636	(2,059,931)	-3.5%	56,715,705	2,732,398	4.8%	59,448,103
Procurement							
APN	17,242,298	914,371	5.3%	18,156,669	(862,791)	-4.8%	17,293,878
WPN	3,617,024	(351,522)	-9.7%	3,265,502	(124,424)	-3.8%	3,141,078
SCN	15,341,440	(422,326)	-2.8%	14,919,114	(1,339,269)	-9.0%	13,579,845
PANMC	1,443,651	(499,703)	-34.6%	943,948	101,338	10.7%	1,045,286
OPN	6,155,718	93,792	1.5%	6,249,510	18,750	0.3%	6,268,260
PMC	3,210,409	(553,843)	-17.3%	2,656,566	(89,928)	-3.4%	2,566,638
Total	47,010,540	(819,231)	-1.7%	46,191,309	(2,296,324)	-5.0%	43,894,985
Research & Development							
RDTEN	17,865,538	(72,079)	-0.4%	17,793,459	(850,463)	-4.8%	16,942,996
Military Construction							
MCN	3,301,325	(998,799)	-30.3%	2,302,526	(600,541)	-26.1%	1,701,985
MCNR	61,434	(35,135)	-57.2%	26,299	23,233	88.3%	49,532
FHCON	196,671	(95,699)	-48.7%	100,972	1,210	1.2%	102,182
FHOPS	371,715	(3,852)	-1.0%	367,863	10,367	2.8%	378,230
BRAC IV	190,668	(61,317)	N/A	129,351	17,600	13.6%	146,951
BRAC V	340,577	(314,748)	-92.4%	25,829	(7,619)	-29.5%	18,210
Total	4,462,390	(1,509,550)	-33.8%	2,952,840	(555,750)	-18.8%	2,397,090
Revolving & Management Funds							
NWCF	-	0	0.0%	-	0	0.0%	-
NDSF	1,237,441	(172,366)	-13.9%	1,065,075	(456,939)	-42.9%	608,136
Total	1,237,441	(172,366)	-13.9%	1,065,075	(456,939)	-42.9%	608,136
Total, DON	176,814,191	(3,800,072)	-2.1%	173,014,119	(2,882,042)	-1.7%	170,132,077

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2011 through FY 2017.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1970 through FY 2017 and DON TOA deflators, by appropriation, for FY 1973 through FY 2017 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2013 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 2013 dollars.

To convert FY 2013 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply that year's dollar amount by the deflator. 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 2013 dollars, as described above. Then convert these FY 2013 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 2013 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>
Pay *							
Military	1.4	1.6	1.7	1.7	0.5	1.0	1.5
Civilian	0.0	0.0	0.5	1.7	0.5	1.0	1.5
Purchases							
Fuel	24.2	15.3	-3.1	-12.9	-0.3	0.3	0.6
Other Purchases	2.0	1.9	1.7	1.6	1.8	1.8	1.8

* The above table represents Military and Civilian Pay rates effective on 1 January of each fiscal year.

Department of the Navy
FY 2013 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, 1979	7.0	7.0
Jul 1, 1946	23.7	14.2	Oct 1, 1980	11.7	9.1
Jul 1, 1948	-	11.0	Oct 1, 1981	14.3	4.8
Oct 1, 1949	21.6	-	Oct 1, 1982	4.0	4.0
Oct 28, 1949	-	4.1	Oct 1, 1984	4.0	4.0
Jul 1, 1951	-	10.0	Jan 1, 1985	4.0	3.5
May 1, 1952	10.9	-	Oct 1, 1985	3.0	-
Mar 1, 1955	-	7.5	Jan 1, 1987	3.0	3.0
Apr 1, 1955	2.8	-	Jan 1, 1988	2.0	2.0
Jan 1, 1958	-	10.0	Jan 1, 1989	4.1	4.1
Jun 1, 1958	6.3	-	Jan 1, 1990	3.6	3.6
Jul 1, 1960	-	7.7	Jan 1, 1991	4.1	4.1
Oct 14, 1962	-	5.5	Jan 1, 1992	4.2	4.2
Oct 1, 1963	8.4	-	Jan 1, 1993	3.7	3.7
Jan 5, 1964	-	4.1	Jan 1, 1994	2.2	3.6
Jul 1, 1964	-	4.2	Jan 1, 1995	2.6	2.6
Sep 1, 1964	1.4	-	Jan 1, 1996	2.4	2.4
Sep 1, 1965	6.4	-	Jan 1, 1997	3.0	3.0
Oct 1, 1965	-	3.6	Jan 1, 1998	2.8	2.8
Jul 1, 1966	2.8	2.9	Jan 1, 1999	3.6	3.6
Oct 1, 1967	4.5	4.5	Jan 1, 2000	4.8	4.8
Jul 1, 1968	4.9	4.9	Jan 1, 2001	3.7	3.7
Jul 1, 1969	9.1	9.1	Jan 1, 2002	6.9 1/	4.6
Jan 1, 1970	6.0	6.0	Jan 1, 2003	4.7 2/	4.1
Jan 1, 1971	6.0	6.0	Jan 1, 2004	4.15 3/	4.1
Nov 14, 1971	13.1	-	Jan 1, 2005	3.5	3.5
Jan 1, 1972	5.5	5.5	Jan 1, 2006	3.1	3.1
Jan 1, 1973	5.1	5.1	Jan 1, 2007	2.2 4/	2.2
Oct 1, 1973	4.8	4.8	Jan 1, 2008	3.5	3.5
Oct 1, 1974	5.5	5.5	Jan 1, 2009	3.9	3.9
Oct 1, 1975	5.0	5.0	Jan 1, 2010	3.4	2.0
Oct 1, 1976	4.8	4.8	Jan 1, 2011	1.4	0.0
Oct 1, 1977	7.0	7.0	Jan 1, 2012	1.6	0.0
Oct 1, 1978	5.5	5.5	Jan 1, 2013	1.7	0.5

1/ Reflects an average 6.9% across-the-board and targeted pay raise
2/ Reflects an average 4.7% across-the-board and targeted pay raise
3/ Reflects targeted pay raise with an average 4.15% across-the-board impact
4/ Excludes selected targeted increase for certain warrant officers and mid-grade/senior enlisted personnel implemented

Department of the Navy Deflators (Outlays)

Base Year is FY 2013

(Deflators = Current/Constant)

Year	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	EXCLUDING PAY, FUEL & MEDICAL						TOTAL NON PAY	TOTAL	
						FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON			TOTAL
1970	14.79	11.35	15.03		19.77	7.83		18.25	17.93	19.77	19.77	18.46	17.43	14.98
1971	16.07	12.28	16.63		20.67	8.19		18.98	18.73	20.67	20.67	19.32	18.34	15.92
1972	17.40	14.30	17.74		21.46	8.50		19.76	19.59	21.46	21.46	20.16	18.81	17.09
1973	18.46	16.06	18.82		22.36	8.85		20.23	20.28	22.36	22.36	20.86	19.43	18.15
1974	20.10	17.14	20.63		23.68	9.38		22.77	21.59	23.68	23.68	22.56	21.03	19.63
1975	21.72	18.25	23.54		27.24	10.79		27.53	24.29	27.24	27.24	26.03	23.64	21.66
1976	23.50	19.21	26.14		29.28	11.60		29.41	26.03	29.28	29.28	27.94	25.56	23.30
1977	25.56	20.29	27.69		31.68	12.55		31.68	28.14	31.68	31.68	30.17	27.61	25.10
1978	27.60	21.70	29.77		33.93	13.44		33.93	30.23	33.93	33.93	32.33	29.80	27.07
1979	29.23	22.97	32.23		37.02	15.53		37.02	32.91	37.02	37.02	35.01	32.24	29.14
1980	31.23	24.61	36.12		40.94	29.27		40.94	36.67	40.94	40.94	38.90	37.62	32.86
1981	33.96	28.07	40.17		45.28	33.82		45.28	40.77	45.28	45.28	43.17	41.99	36.88
1982	34.85	32.63	42.81		48.73	37.61		48.73	45.93	48.73	48.73	47.44	46.28	40.72
1983	36.74	34.11	45.29		50.67	33.64		50.67	49.50	50.67	50.67	50.11	48.39	42.90
1984	38.24	35.76	46.83		52.60	29.00		52.60	52.60	52.60	52.60	52.60	50.21	44.72
1985	39.54	37.62			54.39	26.89		54.39	54.39	54.39	54.39	54.39	51.84	46.66
1986	40.40	39.24			55.91	23.30		55.91	55.91	55.91	55.91	55.91	53.16	48.16
1987	42.91	40.11			57.42	21.40		57.42	57.42	57.42	57.42	57.42	54.37	49.51
1988	45.64	42.09			59.14	17.93		59.14	59.14	59.14	59.14	59.14	55.79	51.24
1989	48.50	43.61			61.63	17.95		61.63	61.63	61.63	61.63	61.63	57.97	53.36
1990	50.88	45.99			64.15	16.01		64.15	64.15	64.15	64.15	64.15	59.91	54.80
1991	52.90	48.21			66.91	29.98		66.91	66.91	66.91	66.91	66.91	63.00	56.75
1992	55.11	49.90			68.92	20.00		68.92	68.92	68.92	68.92	68.92	65.25	59.26
1993	57.21	52.35			70.57	20.28	41.48	70.57	70.57	70.57	70.57	70.57	65.05	60.31
1994	58.66	53.70			71.99	23.14	42.20	71.99	71.99	71.99	71.99	71.99	66.15	61.60
1995	60.11	55.04			73.35	20.27	44.03	73.35	73.35	73.35	73.35	73.35	67.10	62.64
1996	61.56	56.36			74.82	21.40	45.77	74.82	74.82	74.82	74.82	74.82	68.37	63.92
1997	63.40	58.05			76.17	21.68	47.08	76.17	76.17	76.17	76.17	76.17	70.19	65.82
1998	65.18	59.68			76.70	25.95	48.46	76.70	76.70	76.70	76.70	76.70	71.26	67.47
1999	67.52	61.83			77.31	23.67	49.83	77.31	77.31	77.31	77.31	77.31	71.67	68.70
2000	70.76	64.79			78.40	17.68	51.61	78.40	78.40	78.40	78.40	78.40	72.82	70.80
2001	73.38	67.19			79.89	28.80	53.47	79.89	79.89	79.89	79.89	79.89	74.85	73.00
2002	76.76	71.83			80.53	28.51	56.80	80.53	80.53	80.53	80.53	80.53	75.62	75.03
2003	79.91	75.20		69.41	81.33	23.95	60.47	81.33	81.33	81.33	81.33	81.33	76.47	76.66
2004	83.18	78.33		72.33	82.96	25.95	64.47	82.96	82.96	82.96	82.96	82.96	78.99	79.34
2005	86.09	81.07		75.36	85.28	49.62	68.59	85.28	85.28	85.28	85.28	85.28	82.75	82.84
2006	88.76	83.58		78.45	87.92	61.02	72.82	87.92	87.92	87.92	87.92	87.92	85.68	85.69
2007	90.71	85.84		81.67	90.30	61.88	77.33	90.30	90.30	90.30	90.30	90.30	88.28	88.16
2008	93.89	88.84		85.18	92.47	83.60	82.09	92.46	92.47	92.47	92.47	92.46	91.43	91.30
2009	97.55	92.31		87.74	93.85	57.51	86.80	93.85	93.85	93.85	93.85	93.85	92.12	92.69
2010	99.50	95.44		90.81	94.60	72.07	91.88	94.60	94.60	94.60	94.60	94.60	93.73	94.54
2011	99.50	96.78		93.53	96.50	89.50	94.45	96.49	96.50	96.49	96.50	96.49	96.11	96.55
2012	99.50	98.33		96.53	98.33	103.20	96.95	98.33	98.33	98.33	98.33	98.33	98.31	98.44
2013	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

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2013

	<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>
1973	16.06	16.06	16.06	16.06	21.73	21.73	21.73	21.73	21.73	22.98	22.98	22.98
1974	17.14	17.14	17.14	17.14	25.05	25.05	25.05	25.05	25.05	25.27	25.27	25.27
1975	18.25	18.25	18.25	18.25	28.58	28.58	28.58	28.58	28.58	28.15	28.15	28.15
1976	19.21	19.21	19.21	19.21	31.31	31.31	31.31	31.31	31.31	31.19	31.19	31.19
1977	20.29	20.29	20.29	20.29	32.84	32.84	32.84	32.84	32.84	32.25	32.25	32.25
1978	21.70	21.70	21.70	21.70	35.51	35.51	35.51	35.51	35.51	35.39	35.39	35.39
1979	22.97	22.97	22.97	22.97	38.93	38.93	38.93	38.93	38.93	39.08	39.08	39.08
1980	24.61	24.61	24.61	24.61	42.88	42.88	42.88	42.88	42.88	42.98	42.98	42.98
1981	28.07	28.07	28.07	28.07	46.65	46.65	46.65	46.65	46.65	46.73	46.73	46.73
1982	32.63	32.63	32.63	32.63	49.38	49.38	49.38	49.38	49.38	49.77	49.77	49.77
1983	34.11	34.11	34.11	34.11	51.28	51.28	51.28	51.28	51.28	52.19	52.19	52.19
1984	35.76	35.76	35.76	35.76	53.11	53.11	53.11	53.11	53.11	53.98	53.98	53.98
1985	37.62	37.62	37.62	37.62	54.77	54.77	54.77	54.77	54.77	55.64	55.64	55.64
1986	39.24	39.24	39.24	39.24	56.32	56.32	56.32	56.32	56.32	57.38	57.38	57.38
1987	40.11	40.11	40.11	40.11	57.98	57.98	57.98	57.98	57.98	59.34	59.34	59.34
1988	42.09	42.09	42.09	42.09	60.03	60.03	60.03	60.03	60.03	61.64	61.64	61.64
1989	43.61	43.61	43.61	43.61	62.50	62.50	62.50	62.50	62.50	63.90	63.90	63.90
1990	45.99	45.99	45.99	45.99	65.03	65.03	65.03	65.03	65.03	66.06	66.06	66.06
1991	48.21	48.21	48.21	48.21	67.39	67.39	67.39	67.39	67.39	67.91	67.91	67.91
1992	49.90	49.90	49.90	49.90	69.19	69.19	69.19	69.19	69.19	69.44	69.44	69.44
1993	52.35	52.35	52.35	52.35	70.71	70.71	70.71	70.71	70.71	70.80	70.80	70.80
1994	53.70	53.70	53.70	53.70	72.08	72.08	72.08	72.08	72.08	72.08	72.08	72.08
1995	55.04	55.04	55.04	55.04	73.44	73.44	73.44	73.44	73.44	73.27	73.27	73.27
1996	56.36	56.36	56.36	56.36	74.79	74.79	74.79	74.79	74.79	74.32	74.32	74.32
1997	58.05	58.05	58.05	58.05	75.78	75.78	75.78	75.78	75.78	75.15	75.15	75.15
1998	59.68	59.68	59.68	59.68	76.38	76.38	76.38	76.38	76.38	75.95	75.95	75.95
1999	61.83	61.83	61.83	61.83	77.21	77.21	77.21	77.21	77.21	76.99	76.99	76.99
2000	64.79	64.79	64.79	64.79	78.42	78.42	78.42	78.42	78.42	78.15	78.15	78.15
2001	67.19	67.19	67.19	67.19	79.56	79.56	79.56	79.56	79.56	79.31	79.31	79.31
2002	71.83	71.83	71.83	71.83	80.39	80.39	80.39	80.39	80.39	80.61	80.61	80.61
2003	75.20	75.20	75.20	75.20	81.60	81.60	81.60	81.60	81.60	82.31	82.31	82.31
2004	78.33	78.33	78.33	78.33	83.55	83.55	83.55	83.55	83.55	84.42	84.42	84.42
2005	81.07	81.07	81.07	81.07	86.00	86.00	86.00	86.00	86.00	86.68	86.68	86.68
2006	83.58	83.58	83.58	83.58	88.41	88.41	88.41	88.41	88.41	88.76	88.76	88.76
2007	85.84	85.84	85.84	85.84	90.59	90.59	90.59	90.59	90.59	90.56	90.56	90.56
2008	88.84	88.84	88.84	88.84	92.35	92.35	92.35	92.35	92.35	92.01	92.01	92.01
2009	92.31	92.31	92.31	92.31	93.52	93.52	93.52	93.52	93.52	93.34	93.34	93.34
2010	95.44	95.44	95.44	95.44	94.78	94.78	94.78	94.78	94.78	94.90	94.90	94.90
2011	96.78	96.78	96.78	96.78	96.62	96.62	96.62	96.62	96.62	96.63	96.63	96.63
2012	98.33	98.33	98.33	98.33	98.36	98.36	98.36	98.36	98.36	98.32	98.32	98.32
2013	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2014	101.70	101.70	101.70	101.70	101.69	101.69	101.69	101.69	101.69	101.76	101.76	101.76
2015	102.21	102.21	102.21	102.21	103.52	103.52	103.52	103.52	103.52	103.59	103.59	103.59
2016	103.23	103.23	103.23	103.23	105.39	105.39	105.39	105.39	105.39	105.46	105.46	105.46
2017	104.78	104.78	104.78	104.78	107.29	107.29	107.29	107.29	107.29	107.36	107.36	107.36

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2013

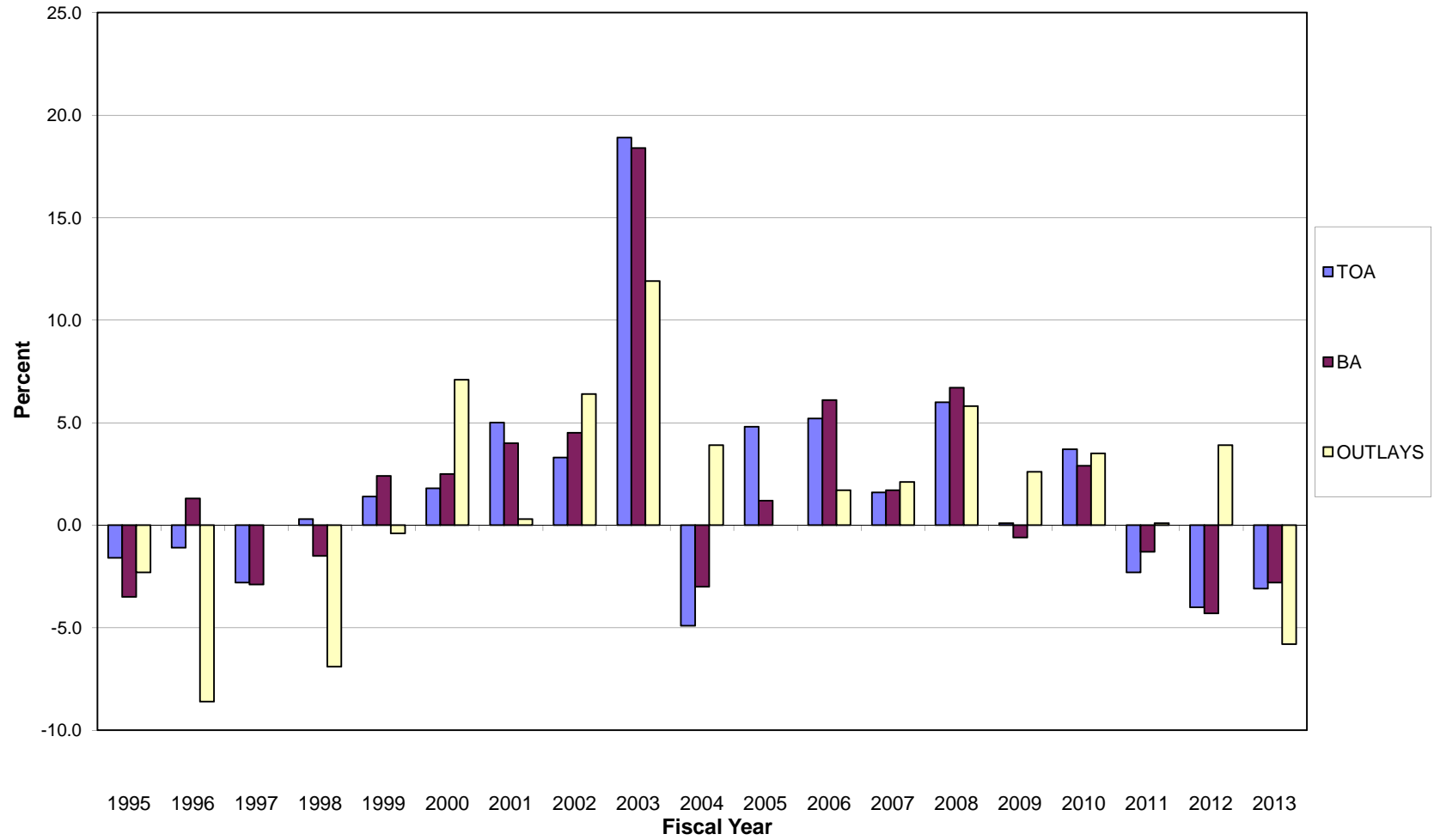
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCIV</u>	<u>BRCV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1973	22.98	22.98	22.98	23.56	24.75	24.75	24.75	24.75	24.75	24.75	22.98
1974	25.27	25.27	25.27	26.07	27.13	27.13	27.13	27.13	27.13	27.13	25.27
1975	28.15	28.15	28.15	28.88	30.40	30.40	30.40	30.40	30.40	30.40	28.15
1976	31.19	31.19	31.19	32.00	33.25	33.25	33.25	33.25	33.25	33.25	31.19
1977	32.25	32.25	32.25	33.34	34.66	34.66	34.66	34.66	34.66	34.66	32.25
1978	35.39	35.39	35.39	36.16	37.27	37.27	37.27	37.27	37.27	37.27	35.39
1979	39.08	39.08	39.08	39.71	40.65	40.65	40.65	40.65	40.65	40.65	39.08
1980	42.98	42.98	42.98	43.62	44.13	44.13	44.13	44.13	44.13	44.13	42.98
1981	46.73	46.73	46.73	47.10	47.46	47.46	47.46	47.46	47.46	47.46	46.73
1982	49.77	49.77	49.77	49.61	50.13	50.13	50.13	50.13	50.13	50.13	49.77
1983	52.19	52.19	52.19	51.48	52.05	52.05	52.05	52.05	52.05	52.05	52.19
1984	53.98	53.98	53.98	53.27	53.78	53.78	53.78	53.78	53.78	53.78	53.98
1985	55.64	55.64	55.64	54.90	55.48	55.48	55.48	55.48	55.48	55.48	55.64
1986	57.38	57.38	57.38	56.46	57.23	57.23	57.23	57.23	57.23	57.23	57.38
1987	59.34	59.34	59.34	58.17	59.15	59.15	59.15	59.15	59.15	59.15	59.34
1988	61.64	61.64	61.64	60.30	61.37	61.37	61.37	61.37	61.37	61.37	61.64
1989	63.90	63.90	63.90	62.77	63.69	63.69	63.69	63.69	63.69	63.69	63.90
1990	66.06	66.06	66.06	65.28	65.68	65.68	65.68	65.68	65.68	65.68	66.06
1991	67.91	67.91	67.91	67.52	67.68	67.68	67.68	67.68	67.68	67.68	67.91
1992	69.44	69.44	69.44	69.27	69.35	69.35	69.35	69.35	69.35	69.35	69.44
1993	70.80	70.80	70.80	70.75	70.77	70.77	70.77	70.77	70.77	70.77	70.80
1994	72.08	72.08	72.08	72.11	72.10	72.10	72.10	72.10	72.10	72.10	72.08
1995	73.27	73.27	73.27	73.46	73.35	73.35	73.35	73.35	73.35	73.35	73.27
1996	74.32	74.32	74.32	74.75	74.52	74.52	74.52	74.52	74.52	74.52	74.32
1997	75.15	75.15	75.15	75.66	75.38	75.38	75.38	75.38	75.38	75.38	75.15
1998	75.95	75.95	75.95	76.29	76.13	76.13	76.13	76.13	76.13	76.13	75.95
1999	76.99	76.99	76.99	77.19	77.05	77.05	77.05	77.05	77.05	77.05	76.99
2000	78.15	78.15	78.15	78.40	78.14	78.14	78.14	78.14	78.14	78.14	78.15
2001	79.31	79.31	79.31	79.46	79.34	79.34	79.34	79.34	79.34	79.34	79.31
2002	80.61	80.61	80.61	80.34	80.57	80.57	80.57	80.57	80.57	80.57	80.61
2003	82.31	82.31	82.31	81.71	82.27	82.27	82.27	82.27	82.27	82.27	82.31
2004	84.42	84.42	84.42	83.75	84.42	84.42	84.42	84.42	84.42	84.42	84.42
2005	86.68	86.68	86.68	86.16	86.71	86.71	86.71	86.71	86.71	86.71	86.68
2006	88.76	88.76	88.76	88.54	88.77	88.77	88.77	88.77	88.77	88.77	88.76
2007	90.56	90.56	90.56	90.64	90.49	90.49	90.49	90.49	90.49	90.49	90.56
2008	92.01	92.01	92.01	92.29	92.00	92.00	92.00	92.00	92.00	92.00	92.01
2009	93.34	93.34	93.34	93.45	93.40	93.40	93.40	93.40	93.40	93.40	93.34
2010	94.90	94.90	94.90	94.83	94.91	94.91	94.91	94.91	94.91	94.91	94.90
2011	96.63	96.63	96.63	96.64	96.62	96.62	96.62	96.62	96.62	96.62	96.63
2012	98.32	98.32	98.32	98.36	98.30	98.30	98.30	98.30	98.30	98.30	98.32
2013	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2014	101.76	101.76	101.76	101.71	101.78	101.78	101.78	101.78	101.78	101.78	101.76
2015	103.59	103.59	103.59	103.54	103.61	103.61	103.61	103.61	103.61	103.61	103.59
2016	105.46	105.46	105.46	105.41	105.47	105.47	105.47	105.47	105.47	105.47	105.46
2017	107.36	107.36	107.36	107.30	107.37	107.37	107.37	107.37	107.37	107.37	107.36

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1995 through FY 2013 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2013 dollar amounts for the FY 2013 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1995 through FY 2013.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current dollars for FY 1995 through FY 2013 and constant dollars for FY 1999 through FY 2013 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 2013 Budget Estimates

Annual Real Program Change



* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

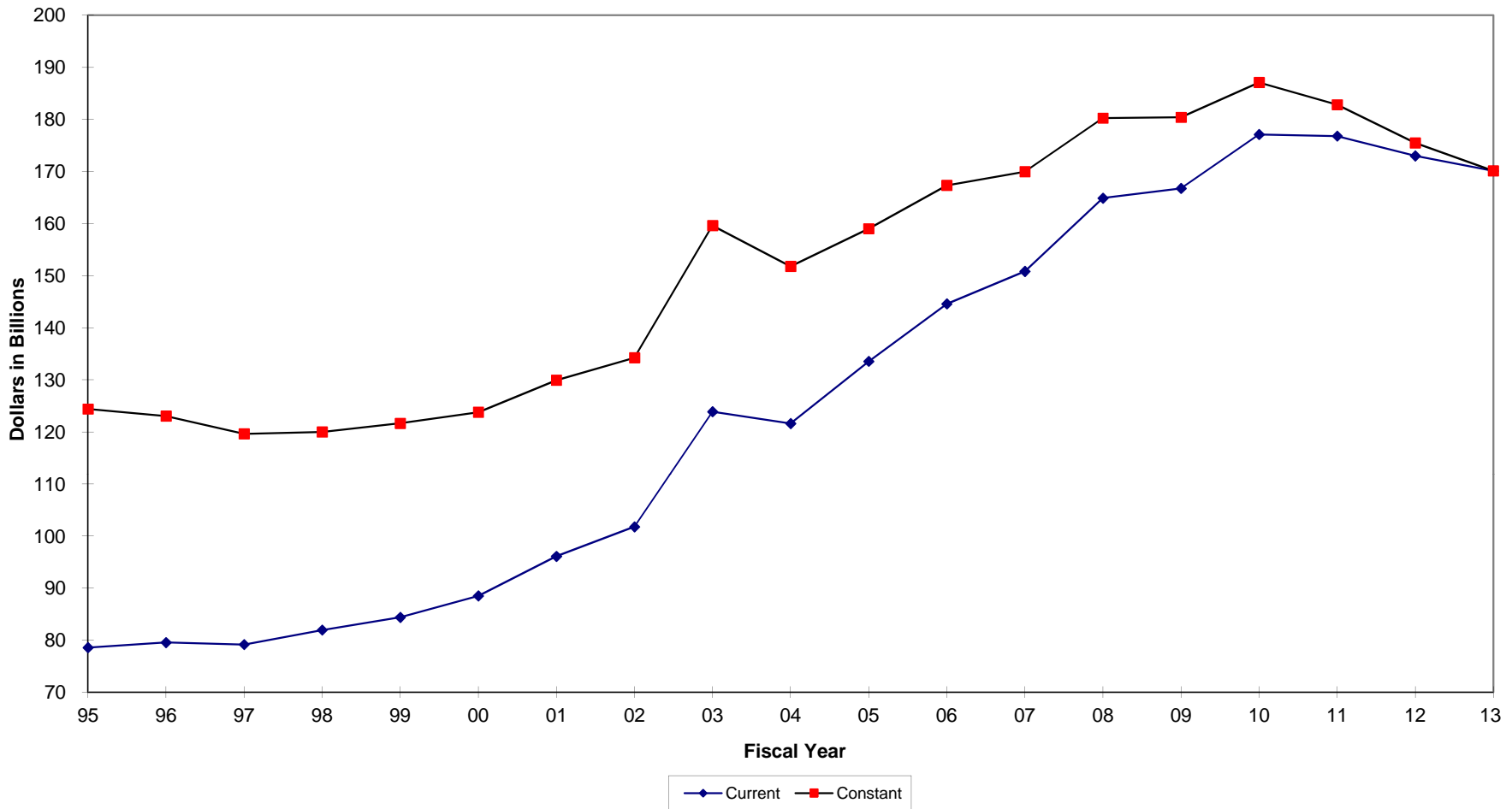
Real Program Change by Appropriation
FY 2013 Budget Estimates
FY 2013 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2011 Constant</u>	<u>FY 2012 Constant</u>	<u>FY 2012 % RPC</u>	<u>FY 2013 Constant</u>	<u>FY 2013 % RPC</u>
MPN	28,363	28,527	0.6%	27,966	-2.0%
MPMC	14,531	14,536	0.0%	14,102	-3.0%
RPN	2,026	2,013	-0.6%	1,938	-3.7%
RPMC	692	679	-1.9%	689	1.5%
DHAN	1,969	1,871	-5.0%	1,184	-36.7%
DHAMC	1,221	1,167	-4.4%	739	-36.7%
DHANR	258	245	-5.0%	142	-42.2%
DHAMCR	141	140	-0.7%	81	-41.8%
Total MilPers	49,201	49,178	0.0%	46,841	-4.8%
OMN	48,531	46,013	-5.2%	47,487	3.2%
OMMC	10,372	9,195	-11.3%	10,050	9.3%
OMNR	1,510	1,386	-8.2%	1,303	-6.0%
OMMCR	314	312	-0.6%	298	-4.6%
ERN	-	314	N/A	311	-1.1%
Total O&M	60,727	57,220	-5.8%	59,448	3.9%
APN	17,841	18,469	3.5%	17,294	-6.4%
WPN	3,743	3,322	-11.2%	3,141	-5.4%
SCN	15,879	15,178	-4.4%	13,580	-10.5%
OPN	6,371	6,356	-0.2%	6,268	-1.4%
PMC	3,322	2,702	-18.7%	2,567	-5.0%
PANMC	1,494	960	-35.7%	1,045	8.9%
Total Procurement	48,649	46,987	-3.4%	43,895	-6.6%
RDTE,N	18,371	18,025	-1.9%	16,943	-6.0%
MCN	3,416	2,343	-31.4%	1,702	-27.4%
MCNR	64	27	-57.8%	50	83.5%
Total Construction	3,479	2,369	-31.9%	1,752	-26.1%
FHCON	204	103	-49.5%	102	-0.8%
FHOPS	384	374	-2.6%	378	1.1%
Total FHN&MC	587	476	-19.0%	480	0.9%
BRAC IV	197	132	-33.0%	147	11.3%
BRAC V	353	26	-92.6%	18	-30.0%
Total BRAC	550	158	-71.3%	165	4.5%
NDSF	1,281	1,083	-15.5%	608	-43.8%
NWCF	-	-	-	-	-
Total Revolving	1,281	1,083	-15.5%	608	-43.8%
Total DON	182,847	175,497	-4.0%	170,132	-3.1%

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

DON FY 2013 Budget Estimates

TOA Real Program Trends



* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

FY 2013 Budget Estimates
Direct Budget Plan (TOA) History
Current Dollars
(In Millions of Dollars)

Appropriation	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
MPN	17,752	17,099	17,032	16,696	16,626	17,300	17,972	20,281	23,820	24,216	25,294	24,119	24,047	24,729	25,848	27,171	27,425	28,051	27,966
MPMC	5,735	5,743	5,976	6,056	6,214	6,561	6,904	7,603	9,988	9,956	10,817	10,381	10,801	12,086	13,355	13,751	14,052	14,294	14,102
RPN	1,414	1,385	1,419	1,394	1,451	1,486	1,560	1,661	1,861	1,988	2,089	1,794	1,846	1,883	1,907	1,944	1,959	1,980	1,938
RPMC	352	373	381	395	401	416	451	467	514	559	602	527	556	597	648	677	670	668	689
DHAN	0	0	0	0	0	0	0	0	0	0	0	2,029	2,098	1,935	1,771	1,826	1,841	1,806	1,184
DHAMC	0	0	0	0	0	0	0	0	0	0	0	982	1,057	1,116	1,053	1,136	1,142	1,126	739
DHANR	0	0	0	0	0	0	0	0	0	0	0	292	287	266	240	234	242	236	142
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	137	145	142	134	129	132	135	81
OMN *	22,095	21,663	21,116	22,399	23,332	23,737	25,370	28,132	35,300	30,289	33,896	35,445	37,412	39,923	40,504	43,130	46,965	45,639	47,487
OMMC *	2,139	2,445	2,306	2,464	2,692	2,832	2,856	3,376	8,302	6,889	6,238	7,061	7,605	9,256	9,871	10,327	10,065	9,081	10,050
OMNR *	842	842	885	924	981	974	1,001	1,013	1,239	1,174	1,364	1,472	1,399	1,299	1,371	1,412	1,441	1,379	1,303
OMMCR *	85	106	110	116	127	144	145	140	218	188	201	322	269	346	328	310	304	308	298
ERN	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	309	311
APN	4,552	4,421	6,723	6,588	7,549	9,113	8,025	7,895	8,727	9,075	9,011	10,224	11,922	15,742	14,765	19,791	17,242	18,157	17,294
WPN	2,084	1,533	1,311	1,054	1,605	1,416	1,409	1,402	2,081	2,054	2,191	2,800	2,897	3,375	3,230	3,378	3,617	3,266	3,141
SCN	6,450	6,458	5,077	8,156	6,193	6,706	11,907	9,291	9,097	11,381	10,373	11,370	10,152	13,177	13,022	13,821	15,341	14,919	13,580
OPN	3,242	2,364	2,832	3,005	4,054	4,256	3,437	4,161	4,589	4,888	4,862	5,837	6,132	6,885	5,496	5,918	6,156	6,250	6,268
PMC	405	459	549	476	857	1,292	1,185	936	1,569	1,567	5,030	5,452	8,052	6,312	4,374	3,793	3,210	2,657	2,567
PANMC	404	388	277	376	467	541	536	711	1,405	943	1,024	1,185	1,049	1,640	1,422	1,478	1,444	944	1,045
RDTE,N *	8,590	8,455	7,878	7,902	8,971	9,081	9,571	11,266	13,707	14,758	17,077	18,970	19,724	18,487	19,809	19,948	17,866	17,793	16,943
MCN *	392	547	704	678	609	992	907	1,124	1,327	1,274	1,328	1,499	1,565	2,577	3,808	3,544	3,301	2,303	1,702
MCNR	23	19	38	45	28	27	63	53	75	45	37	141	43	64	57	126	61	26	50
FHCON	271	488	476	330	276	384	427	282	251	165	12	197	132	307	385	151	197	101	102
FHOPS	933	1,046	1,014	985	915	880	899	892	867	836	706	676	503	380	384	374	372	368	378
NDSF	699	1,024	1,362	1,051	638	1,325	494	789	849	996	1,107	1,301	1,069	1,345	2,003	1,685	1,237	1,065	608
KAHO	61	28	9	35	25	35	60	67	86	20	0	0	0	0	0	0	0	0	0
BRAC	1,748	2,455	1,222	984	552	197	427	247	474	110	0	252	690	768	977	826	531	155	165
NWCF	0	0	0	0	0	0	146	0	40	130	294	118	116	265	2	204	0	0	0
DON	80,268	79,339	78,694	82,111	84,564	89,696	95,753	101,789	126,386	123,504	133,561	144,583	151,571	164,903	166,765	177,083	176,814	173,014	170,132

Navy/Marine Corps Split

USN \$	70,981	69,352	68,500	71,733	73,470	77,314	83,130	87,896	103,903	102,720	108,859	117,859	120,600	131,311	132,441	142,178	143,007	142,076	139,344
%	88.43%	87.41%	87.05%	87.36%	86.88%	86.20%	86.82%	86.35%	82.21%	83.17%	81.51%	81.52%	79.57%	79.63%	79.42%	80.29%	80.88%	82.12%	81.90%
USMC \$	9,287	9,987	10,194	10,378	11,094	12,382	12,623	13,893	22,483	20,784	24,702	26,725	30,970	33,592	34,324	34,906	33,808	30,938	30,788
%	11.57%	12.59%	12.95%	12.64%	13.12%	13.80%	13.18%	13.65%	17.79%	16.83%	18.49%	18.48%	20.43%	20.37%	20.58%	19.71%	19.12%	17.88%	18.10%

* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.

** These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

FY 2013 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

Appropriation	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
MPN	24,994	25,215	25,259	27,212	30,661	29,886	29,905	28,546	27,539	27,590	27,908	28,466	28,363	28,527	27,966
MPMC	9,836	9,966	9,904	9,660	11,917	11,632	13,013	12,210	12,370	13,489	14,405	14,417	14,531	14,536	14,102
RPN	2,164	2,172	2,208	2,228	2,393	2,470	2,508	2,094	2,102	2,092	2,059	2,040	2,026	2,013	1,938
RPMC	619	617	672	584	597	641	728	625	633	663	699	710	692	679	689
DHAN	0	0	0	0	0	0	0	2,909	2,817	2,440	2,102	1,969	1,871	1,871	1,184
DHAMC	0	0	0	0	0	0	0	1,408	1,419	1,407	1,250	1,254	1,221	1,167	739
DHANR	0	0	0	0	0	0	0	418	385	335	285	259	258	245	142
DHAMCR	0	0	0	0	0	0	0	196	194	179	159	142	141	140	81
OMN *	32,909	32,507	34,007	36,655	44,599	37,146	40,071	41,153	41,675	43,447	43,717	45,309	48,531	46,013	47,487
OMMC *	3,624	3,729	3,690	4,288	10,406	8,451	7,296	8,225	8,535	10,023	10,537	10,816	10,372	9,195	10,050
OMNR *	1,387	1,472	1,355	1,352	1,591	1,485	1,635	1,714	1,612	1,428	1,527	1,534	1,510	1,386	1,303
OMMCR *	167	185	183	175	272	226	235	366	298	374	350	325	314	312	298
ERN	0	0	0	0	0	0	9	0	0	0	0	0	0	314	311
APN	9,827	11,718	10,213	9,913	10,737	10,878	10,505	11,598	13,215	17,191	15,899	20,848	17,841	18,469	17,294
WPN	2,080	1,812	1,788	1,754	2,550	2,445	2,537	3,162	3,203	3,672	3,464	3,559	3,743	3,322	3,141
SCN	7,961	8,537	15,114	11,466	10,987	13,462	11,977	12,893	11,257	14,376	13,993	14,561	15,879	15,178	13,580
OPN	5,307	5,493	4,373	5,224	5,654	5,878	5,687	6,609	6,793	7,505	5,912	6,238	6,371	6,356	6,268
PMC	1,122	1,669	1,519	1,183	1,944	1,885	5,881	6,179	8,952	6,906	4,720	3,996	3,322	2,702	2,567
PANMC	608	695	683	892	1,725	1,128	1,190	1,343	1,162	1,790	1,530	1,556	1,494	960	1,045
RDTE, N *	11,671	11,619	12,080	14,077	16,866	17,663	19,912	21,452	21,771	20,038	21,195	21,027	18,371	18,025	16,943
MCN *	837	1,320	1,186	1,437	1,652	1,545	1,563	1,716	1,755	2,838	4,120	3,732	3,416	2,343	1,702
MCNR	37	35	81	66	93	54	43	160	48	71	62	133	64	27	50
FHCON	363	561	541	353	308	198	15	222	146	331	407	159	204	103	102
FHOPS	1,204	1,138	1,143	1,118	1,066	1,004	823	766	556	411	408	392	384	374	378
NDSF	826	1,691	621	978	1,035	1,187	1,284	1,470	1,181	1,457	2,139	1,778	1,281	1,083	608
BRAC	702	248	528	300	563	127	0	284	761	832	1,045	871	550	158	165
KAHO	35	48	80	87	109	25	0	0	0	0	0	0	0	0	0
NWCF	0	0	185	0	50	157	344	134	129	289	2	215	0	0	0
FMF	0	0	1	1	1	1	1	2	1	1	4	2	0	0	0
FMSA	0	0	0	0	0	0	0	67	70	54	104	107	0	0	0
IMET	0	0	29	35	36	38	39	35	32	22	34	37	0	0	0
NGRED	0	0	0	0	0	0	0	0	0	97	135	105	0	0	0
DAWDF	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0
FHIF	0	0	0	0	0	0	0	0	0	0	0	263	0	0	0
FIIA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OHDACA	0	0	0	0	0	0	0	0	0	0	0	94	0	0	0
DON Total	118,279	122,448	127,445	131,038	157,810	149,610	157,202	167,956	170,611	181,348	180,172	186,980	182,847	175,497	170,132
DON Real Change		3.52%	4.08%	2.82%	20.43%	-5.20%	5.07%	6.84%	1.58%	6.29%	-0.65%	3.78%	-2.21%	-4.02%	-3.06%
Navy/Marine Corps Split															
USN \$	101,857	104,786	110,099	113,424	130,354	124,827	127,929	136,636	135,449	144,227	143,143	150,021	147,937	144,062	139,344
Real Change		2.88%	5.07%	3.02%	14.93%	-4.24%	2.49%	6.81%	-0.87%	6.48%	-0.75%	4.80%	-1.39%	-2.62%	-3.27%
USMC \$	16,422	17,662	17,346	17,614	27,456	24,783	29,273	31,320	35,162	37,121	37,028	36,960	34,910	31,435	30,788
Real Change		7.55%	-1.79%	1.55%	55.88%	-9.74%	18.11%	6.99%	12.27%	5.57%	-0.25%	-0.19%	-5.54%	-9.96%	-2.06%

* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.

** These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 2011 through FY 2013 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2013 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2012 through FY 2017.
 - Obligations, unobligated balances and new obligational resources for FY 2011 through FY 2013.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2013 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2012 through FY 2017.
 - Outlays, unexpended balances, and new expendable resources for FY 2011 through FY 2013.

Department of the Navy
 FY 2013 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Military Personnel, Navy	2012	100.0%					
	2013		100.0%				
Military Personnel, Marine Corps	2012	100.0%					
	2013		100.0%				
Reserve Personnel, Navy	2012	100.0%					
	2013		100.0%				
Reserve Personnel, Marine Corps	2012	100.0%					
	2013		100.0%				
Operation & Maintenance, Navy	2012	100.0%					
	2013		100.0%				
Operation & Maintenance, Marine Corps	2012	100.0%					
	2013		100.0%				
Operation & Maintenance, Navy Reserve	2012	100.0%					
	2013		100.0%				
Operation & Maintenance, MC Reserve	2012	100.00%					
	2013		100.00%				
Environmental Restoration Fund, Navy	2012	100.00%					
	2013		100.00%				

Department of the Navy
 FY 2013 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>
Aircraft Procurement, Navy	2012	84.00%	12.00%	4.00%			
	2013		84.00%	12.00%	4.00%		
Weapons Procurement, Navy	2012	87.00%	10.00%	3.00%			
	2013		87.00%	10.00%	3.00%		
Shipbuilding & Conversion, Navy	2012	47.41%	26.08%	14.64%	6.53%	5.34%	
	2013		47.41%	26.08%	14.64%	6.53%	5.34%
Procurement of Ammunition, Navy and Marine Corps	2012	89.00%	8.00%	3.00%			
	2013		89.00%	8.00%	3.00%		
Other Procurement, Navy	2012	86.00%	12.00%	2.00%			
	2013		86.00%	12.00%	2.00%		
Procurement, Marine Corps	2012	81.00%	16.00%	3.00%			
	2013		81.00%	16.00%	3.00%		
Research Development, Test & Evaluation, Navy	2012	93.00%	7.00%				
	2013		93.00%	7.00%			
Military Construction, Navy	2012	80.00%	16.00%	2.00%	1.15%	0.85%	
	2013		80.00%	16.00%	2.00%	1.15%	0.85%
Military Construction, Naval Reserve	2012	80.00%	16.00%	2.50%	1.00%	0.50%	
	2013		80.00%	16.00%	2.50%	1.00%	0.50%
Base Realignment & Closure Account	2012	100.00%					
	2013		100.00%				
Family Housing, Construction Navy & Marine Corps	2012	51.85%	29.82%	11.49%	5.34%	1.50%	
	2013		51.85%	29.82%	11.49%	5.34%	1.50%
Family Housing, Operations & Maintenance Navy & Marine Corps	2012	100.00%					
	2013		100.00%				

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2011 - Actual
 (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
MILITARY PERSONNEL											
MPN	11	0	27,331,715	131,778	0	325,403	27,788,896	27,423,261	325,407	0	27,748,668
MPN		1,357	0	1,300	237	4	2,898	1,481	0	0	1,481
sub-total		1,357	27,331,715	133,078	237	325,407	27,791,794	27,424,742	325,407	0	27,750,149
MPMC	11	0	14,016,381	62,513	0	18,254	14,097,148	14,049,302	18,255	0	14,067,557
MPMC		3,478	0	5,000	0	0	8,478	2,722	0	0	2,722
sub-total		3,478	14,016,381	67,513	0	18,254	14,105,626	14,052,024	18,255	0	14,070,279
RPN	11	0	1,961,575	0	0	25,702	1,987,277	1,958,786	25,702	0	1,984,488
RPMC	11	0	693,086	0	0	3,302	696,388	669,578	3,302	0	672,880
DHAN	11	0	1,841,496	0	0	0	1,841,496	1,841,496	0	0	1,841,496
DHAMC	11	0	1,142,321	0	0	0	1,142,321	1,142,321	0	0	1,142,321
DHANR	11	0	241,584	0	0	0	241,584	241,584	0	0	241,584
DHAMCR	11	0	132,115	0	0	0	132,115	132,115	0	0	132,115
sub-total		0	6,012,177	0	0	29,004	6,041,181	5,985,880	29,004	0	6,014,884
Total		4,835	47,360,273	200,591	237	372,665	47,938,601	47,462,646	372,666	0	47,835,312
OPERATION AND MAINTENANCE											
OMN	11	0	46,963,247	138,068	0	5,087,747	52,189,062	46,964,352	5,087,747	0	52,052,099
OMN		15,176	0	0	80	0	15,256	478	0	0	478
sub-total		15,176	46,963,247	138,068	80	5,087,747	52,204,318	46,964,830	5,087,747	0	52,052,577
OMMC	11	0	9,828,056	258,261	0	390,705	10,477,022	10,065,404	391,210	0	10,456,614
OMMC		121	0	0	0	0	121	0	0	0	0
sub-total		121	9,828,056	258,261	0	390,705	10,477,143	10,065,404	391,210	0	10,456,614
OMNR	11	0	1,446,477	0	0	15,714	1,462,191	1,441,239	15,714	0	1,456,953
OMMCR	11	0	304,255	0	0	2,749	307,004	303,970	2,749	0	306,719
ERN		0	0	0	0	0	0	0	0	0	0
KAHO IS CONV		241	0	0	0	0	241	0	0	224	224
KAHO		236	0	0	0	0	236	193	0	0	193
sub-total		477	1,750,732	0	0	18,463	1,769,672	1,745,402	18,463	224	1,764,089
Total		15,774	58,542,035	396,329	80	5,496,915	64,451,133	58,775,636	5,497,420	224	64,273,280
PROCUREMENT											
APN	09	991,981	-26,100	0	782,365	0	1,748,246	1,592,964	0	0	1,592,964
APN	10	8,715,669	-464,847	-6,081	453,892	0	8,698,633	7,076,279	0	0	7,076,279
APN	11	0	17,320,298	0	0	0	17,320,298	11,020,928	0	0	11,020,928
sub-total		9,707,650	16,829,351	-6,081	1,236,257	0	27,767,177	19,690,171	0	0	19,690,171
WPN	09	153,659	0	0	28,640	-14	182,285	154,774	4,029	0	158,803
WPN	10	728,497	0	0	28,839	1,990	759,326	505,065	0	0	505,065
WPN	11	0	3,651,300	0	0	0	3,651,300	2,444,421	0	0	2,444,421
WPN		60,692	0	-50,692	0	0	10,000	2,723	0	0	2,723
sub-total		942,848	3,651,300	-50,692	57,479	1,976	4,602,911	3,106,983	4,029	0	3,111,012
SCN	03	91,180	0	-35,900	7929	0	63,209	50,856	0	0	50,856
SCN	04	308,378	0	0	48340	0	356,718	224,191	0	0	224,191
SCN	05	647,697	0	0	0	0	647,697	422,397	0	0	422,397
SCN	06	0	0	1,529,572	0	0	1,529,572	1,469,799	0	0	1,469,799
SCN	07	398,416	0	0	145761	0	544,177	263,618	0	0	263,618
SCN	08	1,492,824	0	37,198	649905	0	2,179,927	1,663,170	0	0	1,663,170
SCN	09	1,570,962	0	0	642133	0	2,213,095	1,495,545	0	0	1,495,545
SCN	10	6,367,393	-22,000	0	157355	0	6,502,748	4,767,643	0	0	4,767,643
SCN	11	0	15,451,791	0	0	0	15,451,791	9,549,378	0	0	9,549,378
SCN		34	0	0	0	0	34	0	0	0	0
sub-total		10,876,884	15,429,791	1,530,870	1,651,423	0	29,488,968	19,906,597	0	0	19,906,597

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2011 - Actual
 (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
PANMC	09	123,104	0	0	44,033	0	167,137	163,865	1772	0	165,637
PANMC	10	139,777	-11,576	-9,700	34,623	0	153,124	115,243	2,785	0	118,028
PANMC	11	0	1,471,913	0	0	2,031	1,473,944	1,148,339	0	0	1,148,339
sub-total		262,881	1,460,337	-9,700	78,656	2,031	1,794,205	1,427,447	4,557	0	1,432,004
OPN	09	401,353	0	0	104,705	-758	505,300	463,607	10,517	0	474,124
OPN	10	1,504,506	-9,042	45,554	275,741	17856	1,834,615	1,378,452	20,744	0	1,399,196
OPN	11	0	6,213,316	2000	0	126,299	6,341,615	4,356,817	118,390	0	4,475,207
sub-total		1,905,859	6,204,274	47,554	380,446	143,397	8,681,530	6,198,876	149,651	0	6,348,527
PMC	09	478,159	0	0	2,550	-1	480,708	477,587	0	0	477,587
PMC	10	1,597,635	0	-4,550	0	20919	1,614,004	1,168,374	15,694	0	1,184,068
PMC	11	0	3,210,409	0	0	26,741	3,237,150	1,736,642	5,072	0	1,741,714
sub-total		2,075,794	3,210,409	-4,550	2,550	47,659	5,331,862	3,382,603	20,766	0	3,403,369
CDAN	11	3,678	0	0	0	0	3,678	0	0	0	0
sub-total		3,678	0	0	0	0	3,678	0	0	0	0
Total		25,775,594	46,785,462	1,507,401	3,406,811	195,063	77,670,331	53,712,677	179,003	0	53,891,680
RESEARCH, DEV, TEST & EVAL											
RDTEN	10	2,454,961	0	112,925	337,069	-72,420	2,832,535	2,763,649	33,758	0	2,797,407
RDTEN	11	0	17,931,225	0	0	206,299	18,137,524	15,420,285	163,409	0	15,583,694
RDTEN		18,976	0	0	8	0	18,984	4,171	0	0	4,171
Total		2,473,937	17,931,225	112,925	337,077	133,879	20,989,043	18,188,105	197,167	0	18,385,272
MILITARY CONSTRUCTION											
MCN	07	28,121	0	0	9,945	-21,157	16,909	13,527	2,375	0	15,902
MCN	08	281,524	0	0	639,519	-4,881	916,162	117,946	647,487	0	765,433
MCN	09	443,196	0	91	260,705	24,351	728,343	346,062	120,715	0	466,777
MCN	10	1,546,722	-61,050	-1662	340829	50,258	1,875,097	870,847	330,439	0	1,201,286
MCN	11	579	3,297,004	4321	0	740,580	4,042,484	1,919,471	951,706	0	2,871,177
sub-total		2,300,142	3,235,954	2,750	1,250,998	789,151	7,578,995	3,267,853	2,052,722	0	5,320,575
MCNR	07	1,668	0	0	35	0	1,703	1347	0	0	1,347
MCNR	08	4,888	0	0	33	0	4,921	2,780	0	0	2,780
MCNR	09	1,644	0	0	3,061	0	4,705	3,706	0	0	3,706
MCNR	10	65,562	0	0	56	0	65,618	45,975	0	0	45,975
MCNR	11	0	61,434	0	0	0	61,434	46,570	0	0	46,570
sub-total		73,762	61,434	0	3,185	0	138,381	100,378	0	0	100,378
MCN, RA	09	46,485	0	0	3,821	0	50,306	25,426	0	0	25,426
sub-total		46,485	0	0	3,821	0	50,306	25,426	0	0	25,426
Base Realign & CI, N	11	90,852	159,846	10,301	45,792	0	306,791	190,668	0	0	190,668
BRCV	11	219,683	333,560	0	147,133	0	700,376	555,581	0	0	555,581
FORD IS IMP ACCT	11	100	0	0	0	0	100	0	0	0	0
sub-total		310,635	493,406	10,301	192,925	0	1,007,267	746,249	0	0	746,249
Total		2,731,024	3,790,794	13,051	1,450,929	789,151	8,774,949	4,139,906	2,052,722	0	6,192,628

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2011 - Actual
 (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	
FAMILY HOUSING											
FHCON	07	8,717	0	0	86	0	8,803	2,584	0	0	2,584
FHCON	08	15,121	0	0	46	0	15,167	4,873	0	0	4,873
FHCON	09	25,261	0	-8400	291	0	17,152	8,931	0	0	8,931
FHCON	10	100,499	0	2,368	842	0	103,709	11,883	0	0	11,883
FHCON	11	0	186,071	10600	0	0	196,671	49,076	0	0	49,076
sub-total		149,598	186,071	4,568	1,265	0	341,502	77,347	0	0	77,347
FHOPS											
FHOPS	11	0	365,613	11,549	0	11,251	388,413	371,715	11,252	0	382,967
ROSSM		41	0	0	0	0	41	0	0	0	0
sub-total		41	365,613	11,549	0	11,251	388,454	371,715	11,252	0	382,967
Total		149,639	551,684	16,117	1,265	11,251	729,956	449,062	11,252	0	460,314
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,868,600	0	0	564,486	29,709,745	33,142,831	0	28,878,917	0	28,878,917
NDSF		221,795	1,474,866	-1,298	80,393	620,630	2,396,386	0	1,877,183	0	1,877,183
Total		3,090,395	1,474,866	-1,298	644,879	30,330,375	35,539,217	0	30,756,100	0	30,756,100
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	52,206	0	0	0	52,206	0	0	52,206	52,206
TRUST FUNDS											
USNAGMF		12,387	5,254	0	0	0	17,641	0	0	6,992	6,992
NGGF		11,445	4,450	0	0	0	15,895	0	0	6,884	6,884
SSPN		5,680	8,571	0	0	0	14,251	0	0	11,638	11,638
Total		29,512	18,275	0	0	0	47,787	0	0	25,514	25,514
INTERFUND TRANSACTIONS											
PSSSN		0	-9,000	0	0	0	-9,000	0	0	-9,000	-9,000
Total		0	-9,000	0	0	0	-9,000	0	0	-9,000	-9,000
Total, DON		34,270,710	176,497,820	2,245,116	5,841,278	37,329,299	256,184,223	182,728,032	39,066,330	68,944	221,863,306

* These dollars include all enacted war and supplemental funding.

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2012 - Estimate
 (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
MILITARY PERSONNEL											
MPN	12	0	28,051,193	0	0	282,803	28,333,996	28,051,193	282,803	0	28,333,996
MPN		1,413	0	0	0	0	1,413	0	0	0	0
sub-total		1,413	28,051,193	0	0	282,803	28,335,409	28,051,193	282,803	0	28,333,996
MPMC	12	0	14,293,774	0	0	22,485	14,316,259	14,293,774	22,485	0	14,316,259
MPMC		5,456	0	0	0	0	5,456	0	0	0	0
sub-total		5,456	14,293,774	0	0	22,485	14,321,715	14,293,774	22,485	0	14,316,259
RPN	12	0	1,979,523	0	0	42,848	2,022,371	1,979,523	42,848	0	2,022,371
RPMC	12	0	668,046	0	0	3,716	671,762	668,046	3,716	0	671,762
DHAN	12	0	1,806,358	0	0	0	1,806,358	1,806,358	0	0	1,806,358
DHAMC	12	0	1,126,083	0	0	0	1,126,083	1,126,083	0	0	1,126,083
DHANR	12	0	236,044	0	0	0	236,044	236,044	0	0	236,044
DHAMCR	12	0	134,710	0	0	0	134,710	134,710	0	0	134,710
sub-total		0	5,950,764	0	0	46,564	5,997,328	5,950,764	46,564	0	5,997,328
Total		6,869	48,295,731	0	0	351,852	48,654,452	48,295,731	351,852	0	48,647,583
OPERATION AND MAINTENANCE											
OMN	12	0	45,639,269	0	0	5,149,474	50,788,743	45,639,269	5,149,474	0	50,788,743
OMN		14,778	0	0	0	0	14,778	0	0	0	0
sub-total		14,778	45,639,269	0	0	5,149,474	50,803,521	45,639,269	5,149,474	0	50,788,743
OMMC	12	0	9,080,959	0	0	74,993	9,155,952	9,080,959	74,993	0	9,155,952
OMMC		121	0	0	0	0	121	0	0	0	0
sub-total		121	9,080,959	0	0	74,993	9,156,073	9,080,959	74,993	0	9,155,952
OMNR	12	0	1,379,282	0	0	3,054	1,382,336	1,379,282	3,054	0	1,382,336
OMMCR	12	0	307,527	0	0	0	307,527	307,527	0	0	307,527
ERN		0	308,668	0	0	0	308,668	308,668	0	0	308,668
KAHO IS CONV	17	0	0	0	0	0	0	17	0	0	0
KAHO	43	0	0	0	0	0	0	43	0	0	0
sub-total		60	1,995,477	0	0	3,054	1,998,591	1,995,477	3,054	0	1,998,531
Total		14,959	56,715,705	0	0	5,227,521	61,958,185	56,715,705	5,227,521	0	61,943,226
PROCUREMENT											
APN	10	1,622,354	-90,000	0	0	0	1,532,354	1,532,354	0	0	1,532,354
APN	11	6,299,370	-78,000	0	0	0	6,221,370	5,528,558	0	0	5,528,558
APN	12	0	18,156,669	0	0	5,106	18,161,775	15,250,785	5,106	0	15,255,891
sub-total		7,921,724	17,988,669	0	0	5,106	25,915,499	22,311,697	5,106	0	22,316,803
WPN	10	254,261	0	0	0	0	254,261	254,261	0	0	254,261
WPN	11	1,206,879	-34,276	0	0	0	1,172,603	880,499	0	0	880,499
WPN	12	0	3,265,502	0	0	3,000	3,268,502	2,840,597	3,000	0	2,843,597
WPN		7,277	0	0	0	0	7,277	0	0	0	0
sub-total		1,468,417	3,231,226	0	0	3,000	4,702,643	3,975,357	3,000	0	3,978,357
SCN	04	132,527	0	0	0	0	132,527	132,527	0	0	132,527
SCN	05	279,158	0	0	0	0	279,158	178,999	0	0	178,999
SCN	06	107,199	0	0	0	0	107,199	107,199	0	0	107,199
SCN	08	516,757	0	0	0	0	516,757	516,757	0	0	516,757
SCN	09	616,266	0	0	0	0	616,266	548,754	0	0	548,754
SCN	10	1,735,105	0	0	0	0	1,735,105	1,169,747	0	0	1,169,747
SCN	11	5,902,413	-110,351	0	0	0	5,792,062	4,246,883	0	0	4,246,883
SCN	12	0	14,919,114	0	0	0	14,919,114	7,073,274	0	0	7,073,274
SCN		34	0	0	0	0	34	0	0	0	0
sub-total		9,289,459	14,808,763	0	0	0	24,098,222	13,974,140	0	0	13,974,140

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2012 - Estimate
 (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
PANMC	10	35,096	0	0	0	0	35,096	35,096	0	0	35,096
PANMC	11	325,605	-28,262	0	0	0	297,343	251,094	2,031	0	253,125
PANMC	12	0	943,948	0	0	3,280	947,228	839,753	3,280	0	843,033
sub-total		360,701	915,686	0	0	3,280	1,279,667	1,125,943	5,311	0	1,131,254
OPN	10	435,419	0	0	0	0	435,419	435,419	0	0	435,419
OPN	11	1,866,408	-59,598	0	0	0	1,806,810	1,672,069	7,909	0	1,679,978
OPN	12	0	6,249,510	0	0	282,877	6,532,387	5,334,976	282,877	0	5,617,853
sub-total		2,301,827	6,189,912	0	0	282,877	8,774,616	7,442,464	290,786	0	7,733,250
PMC	10	429,935	0	0	0	0	429,935	429,935	0	0	429,935
PMC	11	1,495,436	0	0	0	0	1,495,436	1,176,075	21,669	0	1,197,744
PMC	12	0	2,656,566	0	0	43,723	2,700,289	2,143,511	43,723	0	2,187,234
sub-total		1,925,371	2,656,566	0	0	43,723	4,625,660	3,749,521	65,392	0	3,814,913
CDAN	11	3,678	0	0	0	0	3,678	0	0	0	0
sub-total		3,678	0	0	0	0	3,678	0	0	0	0
Total		23,271,177	45,790,822	0	0	337,986	69,399,985	52,579,122	369,595	0	52,948,717
RESEARCH, DEV, TEST & EVAL											
RDTEN	11	2,553,830	-65,687	0	0	0	2,488,143	2,445,253	42,890	0	2,488,143
RDTEN	12	0	17,793,459	0	0	215,456	18,008,915	16,532,835	215,456	0	16,748,291
RDTEN		14,813	0	0	0	0	14,813	0	0	0	0
Total		2,568,643	17,727,772	0	0	215,456	20,511,871	18,978,088	258,346	0	19,236,434
MILITARY CONSTRUCTION											
MCN	08	150,729	0	0	0	0	150,729	150,729	0	0	150,729
MCN	09	261,566	0	0	0	0	261,566	129,119	0	0	129,119
MCN	10	673,811	-25,000	0	0	0	648,811	97,243	0	0	97,243
MCN	11	1,171,307	0	0	0	0	1,171,307	857,832	-211,126	0	646,706
MCN	12	0	2,302,526	0	0	526,450	2,828,976	1,736,731	526,450	0	2,263,181
sub-total		2,257,413	2,277,526	0	0	526,450	5,061,389	2,971,654	315,324	0	3,286,978
MCNR	08	2,141	0	0	0	0	2,141	2,141	0	0	2,141
MCNR	09	999	0	0	0	0	999	999	0	0	999
MCNR	10	19,643	0	0	0	0	19,643	3,148	0	0	3,148
MCNR	11	14,864	0	0	0	0	14,864	9,830	0	0	9,830
MCNR	12	0	26,299	0	0	0	26,299	21,039	0	0	21,039
sub-total		37,647	26,299	0	0	0	63,946	37,157	0	0	37,157
MCN, RA	09	24,880	0	0	0	0	24,880	12,440	0	0	12,440
sub-total		24,880	0	0	0	0	24,880	12,440	0	0	12,440
Base Realign & Cl, N	11	116,123	0	0	0	0	116,123	0	0	0	0
Base Realign & Cl, N	12	0	128,590	0	0	0	128,590	129,351	0	0	129,351
Base Realign & Cl, N		0	761	0	0	0	761	0	0	0	0
sub-total		116,123	129,351	0	0	0	245,474	129,351	0	0	129,351
BRCV	11	144,795	-13,294	0	0	0	131,501	0	0	0	0
BRCV	12	0	25,829	0	0	0	25,829	25,829	0	0	25,829
sub-total		144,795	12,535	0	0	0	157,330	25,829	0	0	25,829
FORD IS IMP ACCT	11	100	0	0	0	0	100	0	0	0	0
sub-total		100	0	0	0	0	100	0	0	0	0
Total		2,580,958	2,445,711	0	0	526,450	5,553,119	3,176,431	315,324	0	3,491,755

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2012 - Estimate
 (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	
FAMILY HOUSING											
FHCON	08	10,294	0	0	0	10,294	10,294	0	0	10,294	
FHCON	09	8,221	0	0	0	8,221	6,188	0	0	6,188	
FHCON	10	91,826	0	-78857	0	12,969	12,969	0	0	12,969	
FHCON	11	147,595	0	0	0	147,595	18,544	0	0	18,544	
FHCON	12	0	100,972	0	0	100,972	52,350	0	0	52,350	
sub-total		257,936	100,972	-78,857	0	280,051	100,345	0	0	100,345	
FHOPS	12	0	367,863	0	0	13,402	367,863	13,402	0	381,265	
ROSSM		41	0	0	0	41	0	0	0	0	
sub-total		41	367,863	0	0	13,402	367,863	13,402	0	381,265	
Total		257,977	468,835	-78,857	0	13,402	661,357	468,208	13,402	481,610	
REVOLVING & MANAGEMENT FUNDS											
NWCF		3,164,085	0	0	0	28,989,376	0	28,974,376	0	28,974,376	
NDSF		519,203	1,065,075	0	0	1,072,783	2,657,061	0	0	2,137,858	
Total		3,683,288	1,065,075	0	0	30,062,159	34,810,522	0	31,112,234	0	
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-290,794	0	0	0	-290,794	0	0	-290,794	
TRUST FUNDS											
USNAGMF		10,649	5,925	0	0	0	16,574	0	0	5,925	
NGGF		9,011	740	0	0	0	9,751	0	0	740	
SSPN		2,613	20,000	0	0	0	22,613	0	0	20,000	
Total		22,273	26,665	0	0	0	48,938	0	0	26,665	
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	
Total		0	-20,000	0	0	0	-20,000	0	0	-20,000	
Total, DON		32,406,144	172,225,522	-78,857	0	36,734,826	241,287,635	180,213,285	37,648,274	-284,129	217,577,430

* These dollars include all enacted war and supplemental funding.

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2013 - Estimate
 (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
MILITARY PERSONNEL											
MPN	13	0	27,965,518	0	0	289,306	28,254,824	27,965,518	289,306	0	28,254,824
MPN		1,413	0	0	0	0	1,413	0	0	0	0
sub-total		1,413	27,965,518	0	0	289,306	28,256,237	27,965,518	289,306	0	28,254,824
MPMC	13	0	14,102,406	0	0	23,361	14,125,767	14,102,406	23,361	0	14,125,767
MPMC		5,456	0	0	0	0	5,456	0	0	0	0
sub-total		5,456	14,102,406	0	0	23,361	14,131,223	14,102,406	23,361	0	14,125,767
RPN	13	0	1,938,003	0	0	56,558	1,994,561	1,938,003	56,558	0	1,994,561
RPMC	13	0	689,363	0	0	3,828	693,191	689,363	3,828	0	693,191
DHAN	13	0	1,183,543	0	0	0	1,183,543	1,183,543	0	0	1,183,543
DHAMC	13	0	738,830	0	0	738,830	738,830	738,830	0	0	738,830
DHANR	13	0	141,647	0	0	0	141,647	141,647	0	0	141,647
DHAMCR	13	0	81,457	0	0	0	81,457	81,457	0	0	81,457
sub-total		0	4,772,843	0	0	60,386	4,833,229	4,772,843	60,386	0	4,833,229
Total		6,869	46,840,767	0	0	373,053	47,220,689	46,840,767	373,053	0	47,213,820
OPERATION AND MAINTENANCE											
OMN	13	0	47,487,338	0	0	5,330,116	52,817,454	47,487,338	5,330,116	0	52,817,454
OMN		14,778	0	0	0	0	14,778	0	0	0	0
sub-total		14,778	47,487,338	0	0	5,330,116	52,832,232	47,487,338	5,330,116	0	52,817,454
OMMC	13	0	10,049,503	0	0	65,857	10,115,360	10,049,503	65,857	0	10,115,360
OMMC		121	0	0	0	0	121	0	0	0	0
sub-total		121	10,049,503	0	0	65,857	10,115,481	10,049,503	65,857	0	10,115,360
OMNR	13	0	1,302,906	0	0	3,035	1,305,941	1,302,906	3,035	0	1,305,941
OMMCR	13	0	297,762	0	0	0	297,762	297,762	0	0	297,762
ERN		0	310,594	0	0	0	310,594	310,594	0	0	310,594
KAHO IS CONV		17	0	0	0	0	17	0	0	0	0
KAHO		43	0	0	0	0	43	0	0	0	0
sub-total		60	1,911,262	0	0	3,035	1,914,357	1,911,262	3,035	0	1,914,297
Total		14,959	59,448,103	0	0	5,399,008	64,862,070	59,448,103	5,399,008	0	64,847,111
PROCUREMENT											
APN	11	692,812	0	0	0	0	692,812	692,812	0	0	692,812
APN	12	2,905,884	0	0	0	0	2,905,884	2,179,413	0	0	2,179,413
APN	13	0	17,293,878	0	0	5,213	17,299,091	14,526,024	5,213	0	14,531,237
sub-total		3,598,696	17,293,878	0	0	5,213	20,897,787	17,398,249	5,213	0	17,403,462
WPN	11	292,104	0	0	0	0	292,104	292,104	0	0	292,104
WPN	12	424,905	0	0	0	0	424,905	326,850	0	0	326,850
WPN	13	0	3,141,078	0	0	4,099	3,145,177	2,732,205	4,099	0	2,736,304
WPN		7,277	0	0	0	0	7,277	0	0	0	0
sub-total		724,286	3,141,078	0	0	4,099	3,869,463	3,351,159	4,099	0	3,355,258
SCN	05	100,159	0	0	0	0	100,159	100,159	0	0	100,159
SCN	09	67,512	0	0	0	0	67,512	67,512	0	0	67,512
SCN	10	565,358	0	0	0	0	565,358	565,358	0	0	565,358
SCN	11	1,545,179	0	0	0	0	1,545,179	1,545,179	0	0	1,545,179
SCN	12	7,845,840	0	0	0	0	7,845,840	3,890,647	0	0	3,890,647
SCN	13	0	13,579,845	0	0	0	13,579,845	6,438,316	0	0	6,438,316
SCN		34	0	0	0	0	34	0	0	0	0
sub-total		10,124,082	13,579,845	0	0	0	23,703,927	12,607,171	0	0	12,607,171

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2013 - Estimate
 (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
PANMC	11	44,218	0	0	0	0	44,218	44,218	0	0	44,218
PANMC	12	104,195	0	0	0	0	104,195	75,778	0	0	75,778
PANMC	13	0	1,045,286	0	0	4,724	1,050,010	929,785	4,724	0	934,509
sub-total		148,413	1,045,286	0	0	4,724	1,198,423	1,049,781	4,724	0	1,054,505
OPN	11	126,832	0	0	0	0	126,832	126,832	0	0	126,832
OPN	12	914,534	0	0	0	0	914,534	783,886	0	0	783,886
OPN	13	0	6,268,260	0	0	288,833	6,557,093	5,350,267	288,833	0	5,639,100
sub-total		1,041,366	6,268,260	0	0	288,833	7,598,459	6,260,985	288,833	0	6,549,818
PMC	11	297,692	0	0	0	0	297,692	297,692	0	0	297,692
PMC	12	513,055	0	0	0	0	513,055	432,045	0	0	432,045
PMC	13	0	2,566,638	0	0	44,597	2,611,235	2,070,503	44,597	0	2,115,100
sub-total		810,747	2,566,638	0	0	44,597	3,421,982	2,800,240	44,597	0	2,844,837
CDAN	10	3,678	0	0	0	0	3,678	0	0	0	0
sub-total		3,678	0	0	0	0	3,678	0	0	0	0
Total		16,451,268	43,894,985	0	0	347,466	60,693,719	43,467,585	347,466	0	43,815,051
RESEARCH, DEV, TEST & EVAL											
RDTEN	12	1,260,624	0	0	0	0	1,260,624	1,260,624	0	0	1,260,624
RDTEN	13	0	16,942,996	0	0	220,754	17,163,750	15,741,534	220,754	0	15,962,288
RDTEN		14,813	0	0	0	0	14,813	0	0	0	0
Total		1,275,437	16,942,996	0	0	220,754	18,439,187	17,002,158	220,754	0	17,222,912
MILITARY CONSTRUCTION											
MCN	09	132,447	0	0	0	0	132,447	132,447	0	0	132,447
MCN	10	551,568	0	0	0	0	551,568	55,912	0	0	55,912
MCN	11	524,601	0	0	0	0	524,601	80,839	0	0	80,839
MCN	12	565,795	0	0	0	0	565,795	452,637	0	0	452,637
MCN	13	0	1,701,985	0	0	537,635	2,239,620	1,254,061	537,635	0	1,791,696
sub-total		1,774,411	1,701,985	0	0	537,635	4,014,031	1,975,896	537,635	0	2,513,531
MCNR	10	16,495	0	0	0	0	16,495	1,259	0	0	1,259
MCNR	11	5,034	0	0	0	0	5,034	1,536	0	0	1,536
MCNR	12	5,260	0	0	0	0	5,260	4,208	0	0	4,208
MCNR	13	0	49,532	0	0	0	49,532	39,626	0	0	39,626
sub-total		26,789	49,532	0	0	0	76,321	46,629	0	0	46,629
MCN, RA	09	12,440	0	0	0	0	12,440	12,440	0	0	12,440
sub-total		12,440	0	0	0	0	12,440	12,440	0	0	12,440
Base Realign & CI, N	11	116,123	0	0	0	0	116,123	0	0	0	0
Base Realign & CI, N	13	0	146,951	0	0	0	146,951	146,951	0	0	146,951
sub-total		116,123	146,951	0	0	0	263,074	146,951	0	0	146,951
BRCV	11	131,501	0	0	0	0	131,501	0	0	0	0
BRCV	13	0	18,210	0	0	0	18,210	18,210	0	0	18,210
sub-total		131,501	18,210	0	0	0	149,711	18,210	0	0	18,210
FORD IS IMP ACCT	11	100	0	0	0	0	100	0	0	0	0
sub-total		100	0	0	0	0	100	0	0	0	0
Total		2,061,364	1,916,678	0	0	537,635	4,515,677	2,200,126	537,635	0	2,737,761

Department of the Navy
 FY 2013 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2013 - Estimate
 (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	
FAMILY HOUSING											
FHCON	09	2,033	0	0	0	2,033	2,033	-	-	2,033	
FHCON	11	129,051	0	-106,443	0	22,608	-	-	-	0	
FHCON	12	48,622	0	0	0	48,622	30,112	-	-	30,112	
FHCON	13	0	102,182	0	0	102,182	52,977	-	-	52,977	
sub-total		179,706	102,182	-106,443	0	175,445	85,122	0	0	85,122	
FHOPS											
FHOPS	13	0	378,230	0	0	13,974	378,230	13,974	0	392,204	
ROSSM		41	0	0	0	41	0	0	0	0	
sub-total		41	378,230	0	0	13,974	378,230	13,974	0	392,204	
Total		179,747	480,412	-106,443	0	13,974	463,352	13,974	0	477,326	
REVOLVING & MANAGEMENT FUNDS											
NWCF		3,179,085	0	0	0	25,487,722	28,666,807	0	28,666,807	28,666,807	
NDSF		519,203	608,136	0	0	576,171	1,703,510	0	1,703,510	1,703,510	
Total		3,698,288	608,136	0	0	26,063,893	30,370,317	0	30,370,317	30,370,317	
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-290,794	0	0	0	-290,794	0	0	-290,794	
TRUST FUNDS											
USNAGMF		10,649	5,200	0	0	0	15,849	0	0	5,200	
NGGF		9,011	1,116	0	0	0	10,127	0	0	1,116	
SSPN		2,613	11,610	0	0	0	14,223	0	0	11,610	
Total		22,273	17,926	0	0	0	40,199	0	0	17,926	
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	
Total		0	-20,000	0	0	0	-20,000	0	0	-20,000	
Total, DON		23,710,205	169,839,209	-106,443	0	32,955,783	226,398,754	169,422,091	37,262,207	-292,868	206,391,430

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
 FY 2013 Budget Estimates
 Program Outlay Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Military Personnel, Navy	12	95.08%	3.40%	0.10%			
	13		96.00%	3.40%	0.10%		
Military Personnel, Marine Corps	12	94.97%	3.81%	0.70%			
	13		95.00%	3.80%	0.70%		
Reserve Personnel, Navy	12	93.09%	4.00%	2.10%	0.30%	0.10%	
	13		93.00%	4.00%	2.10%	0.30%	0.10%
Reserve Personnel, Marine Corps	12	90.78%	5.60%	0.90%			
	13		93.28%	5.60%	0.90%		
Medicare-Eligible, Navy	12	100.00%					
Medicare-Eligible, Navy	13		100.00%				
Medicare-Eligible, Marine Corps	12	100.00%					
Medicare-Eligible, Marine Corps	13		100.00%				
Medicare-Eligible, Navy Reserve	12	100.00%					
Medicare-Eligible, Navy Reserve	13		100.00%				
Medicare-Eligible, Marine Corps Reserve	12	100.00%					
Medicare-Eligible, Marine Corps Reserve	13		100.00%				
Operation & Maintenance, Navy	12	73.00%	22.20%	2.70%	1.20%	0.40%	
	13		73.00%	22.20%	2.70%	1.20%	0.40%
Operation & Maintenance, Marine Corps	12	60.00%	31.00%	4.80%	3.00%	0.50%	0.20%
	13		60.00%	31.00%	4.80%	3.00%	0.50%
Operation & Maintenance, Navy Reserve	12	70.00%	26.00%	1.80%	1.50%	0.20%	
	13		70.00%	26.00%	1.80%	1.50%	0.20%
Operation & Maintenance, MC Reserve	12	56.00%	34.60%	5.00%	2.90%	0.50%	0.50%
	13		56.00%	34.60%	5.00%	2.90%	0.50%
Environmental Restoration Fund, Navy	12	40.00%	40.00%	15.00%	4.50%		
	13		40.00%	40.00%	15.00%	4.50%	

Department of the Navy
 FY 2013 Budget Estimates
 Program Outlay Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Aircraft Procurement, Navy	12	13.00%	35.00%	26.50%	14.00%	7.00%	3.00%
	13		13.00%	35.00%	26.50%	14.00%	7.00%
Weapons Procurement, Navy	12	20.00%	32.00%	27.00%	12.00%	5.50%	2.00%
	13		20.00%	32.00%	27.00%	12.00%	5.50%
Shipbuilding & Conversion, Navy	12	8.00%	28.50%	22.00%	15.00%	12.00%	9.00%
	13		8.00%	28.50%	22.00%	15.00%	12.00%
Procurement of Ammunition, Navy and Marine Corps	12	9.00%	39.00%	27.50%	12.00%	7.00%	4.00%
	13		9.00%	39.00%	27.50%	12.00%	7.00%
Other Procurement, Navy	12	23.00%	35.00%	17.00%	10.00%	8.00%	5.00%
	13		23.00%	35.00%	17.00%	10.00%	8.00%
Procurement, Marine Corps	12	12.00%	35.00%	25.00%	13.00%	7.00%	5.15%
	13		12.00%	35.00%	25.00%	13.00%	7.00%
Research Development, Test & Evaluation, Navy	12	52.00%	39.00%	7.00%	1.00%	0.51%	
	13		52.00%	39.00%	7.00%	1.00%	0.50%
Military Construction, Navy	12	2.00%	30.00%	35.00%	23.00%	6.50%	2.00%
	13		2.00%	30.00%	35.00%	23.00%	6.50%
Military Construction, Naval Reserve	12	3.00%	28.00%	37.00%	18.00%	8.00%	4.00%
	13		3.00%	28.00%	37.00%	18.00%	8.00%
Base Realignment & Closure IV	12	43.00%	25.60%	18.40%	5.50%	4.50%	2.50%
	13		43.00%	25.60%	18.40%	5.50%	4.50%
Base Realignment & Closure V	12	40.00%	25.00%	15.00%	12.50%	5.00%	
	13		40.00%	25.00%	15.00%	12.50%	4.50%
Family Housing, Construction Navy & Marine Corps	12	6.00%	25.00%	34.00%	16.00%	12.50%	4.00%
	13		6.00%	25.00%	34.00%	16.00%	12.50%
Family Housing, Operations & Maintenance Navy & Marine Corps	12	65.00%	27.00%	4.20%	2.00%	1.00%	0.30%
	13		65.50%	27.00%	4.40%	2.00%	1.00%
National Defense Sealift Fund	12	50.20%	22.30%	9.60%	-9.72%	5.50%	3.50%
	13		50.20%	22.30%	9.60%	-2.90%	5.50%

Department of the Navy
 FY 2013 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2011 - Actual
 (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	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	1,357	1,391,086	1,392,443	27,331,715	131,778	28,855,936	28,059,088	0	28,059,088	97.2%	-40,232	3,394,009	699,086	2.4%
Military Personnel, Marine Corps	3,478	767,051	770,529	14,016,381	62,813	14,849,723	14,065,346	0	14,065,346	94.7%	-29,892	281,249	780,691	5.3%
Reserve Personnel, Navy	0	271,974	271,974	1,961,575	0	2,233,549	1,973,209	0	1,973,209	88.3%	-2,789	206,548	173,518	7.8%
Reserve Personnel, Marine Corps	0	81,082	81,082	693,086	0	774,168	677,132	0	677,132	87.5%	-23,508	7,741	36,160	4.7%
Medicare-Eligible, Navy	0	1	1	1,841,496	0	1,841,497	1,841,497	0	1,841,497	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,142,321	0	1,142,321	1,142,321	0	1,142,321	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	241,584	0	241,584	241,584	0	241,584	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	132,115	0	132,115	132,115	0	132,115	100.0%	0	0	0	0.0%
Total	4,835	2,511,194	2,516,029	47,360,273	194,591	50,070,893	48,132,292	0	48,132,292	96.1%	-96,421	3,889,547	1,689,455	3.4%
Operation & Maintenance														
Oper. & Maint., Navy	15,176	15,471,601	15,486,777	46,963,247	60,568	62,510,592	44,071,210	0	44,071,210	70.5%	-136,963	2,313,043	17,598,755	28.2%
Oper. & Maint., Navy RA	0	386,248	386,248	0	0	386,248	211,888	0	211,888	54.9%	0	11,755	174,853	45.3%
Oper. & Maint., Marine Corps	121	5,900,331	5,900,452	9,828,056	27,261	15,355,769	10,166,288	0	10,166,288	66.2%	-20,409	405,738	5,220,468	34.0%
Oper. & Maint., Marine Corps RA	0	25,675	25,675	0	0	25,675	20,331	0	20,331	79.2%	0	788	6,076	23.7%
Oper. & Maint., Navy Reserve	0	573,964	573,964	1,446,477	0	2,020,441	1,371,341	0	1,371,341	67.9%	-5,238	123,549	592,204	29.3%
Oper. & Maint., Navy Reserve RA	0	21,130	21,130	0	0	21,130	19,329	0	19,329	91.5%	0	3,635	1,698	8.0%
Oper. & Maint., Marine Corps Res.	0	162,603	162,603	304,255	0	466,858	270,055	0	270,055	57.8%	-285	20,029	189,195	40.5%
Oper. & Maint., Marine Corps Res. RA	0	23,428	23,428	0	0	23,428	19,742	0	19,742	84.3%	0	0	3,571	15.2%
Environmental Restoration Fund	0	0	0	0	0	0	-335	0	-335	0.0%	0	0	335	0.0%
Kaho'olawe Is Conv, Rm Env Res	241	387	628	0	0	628	252	0	252	40.1%	0	0	376	59.9%
Payment to Kaho'olawe Island Fd	236	22	258	0	0	258	213	0	213	82.6%	0	0	45	17.4%
Total	15,774	22,165,389	22,181,163	58,542,035	87,829	80,811,027	56,150,314	0	56,150,314	69.5%	-162,895	2,878,537	23,787,576	29.4%
Procurement														
APN	9,707,650	19,437,457	29,145,107	16,829,351	-7,991	45,966,467	16,286,269	0	16,286,269	35.4%	-155,282	315,752	29,367,713	63.9%
WPN	942,848	4,174,351	5,117,199	3,651,300	-50,692	8,717,807	3,029,452	0	3,029,452	34.8%	-23,481	112,849	5,635,521	64.6%
SCN	10,876,884	21,052,134	31,929,018	15,429,791	1,530,870	48,889,679	12,052,317	0	12,052,317	24.7%	-292,912	30,897	35,312,766	72.2%
PANMC	262,881	2,446,312	2,709,193	1,460,337	-9,700	4,159,830	1,329,222	0	1,329,222	32.0%	-1,500	3,095	2,827,635	68.0%
OPN	1,905,859	6,400,079	8,305,938	6,204,274	-3,500	14,506,712	5,861,713	0	5,861,713	40.4%	-31,176	33,529	8,604,708	59.3%
PMC	2,075,794	4,296,406	6,372,200	3,210,409	-5,300	9,577,309	4,334,765	0	4,334,765	45.3%	-3,121	542	5,207,008	54.4%
CDAN	3,678	52,801	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	25,775,594	57,859,540	83,635,134	46,785,462	1,453,687	131,874,283	42,893,738	0	42,893,738	32.5%	-507,472	496,664	87,011,830	66.0%
Research & Development														
RDTEN	2,473,937	9,777,240	12,251,177	17,931,225	89,291	30,271,693	18,182,542	0	18,182,542	60.1%	-35,128	95,675	11,933,324	39.4%
RDTEN, RA	0	18,378	18,378	0	0	18,378	13,103	0	13,103	71.3%	0	0	5,113	27.8%
Total	2,473,937	9,795,618	12,269,555	17,931,225	89,291	30,290,071	18,195,645	0	18,195,645	60.1%	-35,128	95,675	11,938,437	39.4%
Military Construction														
MCN	2,300,142	4,008,627	6,308,769	3,235,954	2,750	9,547,473	2,487,342	0	2,487,342	26.1%	-1,007	46,768	7,058,134	73.9%
MCNR	73,762	95,133	168,895	61,434	0	230,329	73,215	0	73,215	31.8%	-356	400	156,729	68.0%
MCN, RA	46,485	154,667	201,152	0	0	201,152	100,718	0	100,718	50.1%	0	0	100,434	49.9%
FHONS	149,598	177,740	327,338	186,071	4,568	517,977	120,054	0	120,054	23.2%	-6,219	601	391,048	75.5%
FHOPS	0	211,365	211,365	365,613	11,549	588,527	362,462	0	362,462	61.6%	-5,446	15,222	196,243	33.3%
Base Realign & Cl. N	90,852	429,088	519,940	159,846	10,301	690,087	221,666	0	221,666	32.1%	0	0	468,420	67.9%
BRCV	219,683	722,911	942,594	333,560	0	1,276,154	747,131	0	747,131	58.5%	0	0	546,668	42.8%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	2,880,663	5,799,531	8,680,194	4,342,478	29,168	13,051,840	4,112,588	0	4,112,588	31.5%	-13,028	62,991	8,917,817	68.3%
Revolving & Mgmt Funds														
Working Capital Fund, Navy	2,868,600	2,412,689	5,281,289	0	0	5,281,289	-255,097	0	-255,097	-4.8%	0	0	4,436,559	84.0%
National Defense Sealift Fund	221,795	1,467,636	1,689,431	1,474,866	-1,298	3,162,999	1,572,872	0	1,572,872	49.7%	0	0	1,590,128	50.3%
Total	3,090,395	3,880,325	6,970,720	1,474,866	-1,298	8,444,288	1,317,775	0	1,317,775	15.6%	0	0	6,026,687	71.4%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	52,206	0	52,206	52,206	0	52,206	100.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	12,387	2,355	14,742	5,254	0	19,996	7,809	0	7,809	39.1%	0	0	12,187	60.9%
Navy General Gift Fund	11,445	1,180	12,625	4,450	0	17,075	3,203	0	3,203	18.7%	0	0	13,872	81.3%
Ships Stores Profit, Navy	5,680	0	5,680	8,571	0	14,251	11,638	0	11,638	81.7%	0	0	2,613	18.3%
Total	29,512	3,535	33,047	18,275	0	51,322	22,650	0	22,650	44.1%	0	0	28,672	55.9%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-9,000	0	-9,000	-9,000	0	-9,000	100.0%	0	0	0	0.0%
Total, DON	34,270,710	102,015,132	136,285,842	176,497,820	1,853,268	314,636,930	170,868,208	0	170,868,208	54.3%	-814,944	7,423,414	139,400,474	44.3%

* These dollars include all enacted war and supplemental funding.

Department of the Navy
FY 2013 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2012 - Estimate
 (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	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	1,413	697,673	699,086	28,051,193	0	28,750,279	27,605,197	0	27,605,197	96.0%	0	0	1,145,082	4.0%
Military Personnel, Marine Corps	5,456	775,235	780,691	14,293,774	0	15,074,465	14,235,515	0	14,235,515	94.4%	0	0	838,950	5.6%
Reserve Personnel, Navy	0	173,518	173,518	1,979,523	0	2,153,041	1,969,152	0	1,969,152	91.5%	0	0	183,889	8.5%
Reserve Personnel, Marine Corps	0	36,160	36,160	668,046	0	704,206	650,284	0	650,284	92.3%	0	0	53,922	7.7%
Medicare-Eligible, Navy	0	0	0	1,806,358	0	1,806,358	1,806,358	0	1,806,358	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,126,083	0	1,126,083	1,126,083	0	1,126,083	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	236,044	0	236,044	236,044	0	236,044	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	134,710	0	134,710	134,710	0	134,710	100.0%	0	0	0	0.0%
Total	6,869	1,682,586	1,689,455	48,295,731	0	49,985,186	47,763,343	0	47,763,343	95.6%	0	0	2,221,843	4.4%
Operation & Maintenance														
Oper. & Maint., Navy	14,778	17,583,977	17,598,755	45,639,269	0	63,238,024	49,039,330	0	49,039,330	77.5%	0	0	14,198,694	22.5%
Oper. & Maint., Navy RA	0	174,853	174,853	0	0	174,853	9,856	0	9,856	5.6%	0	0	164,977	94.4%
Oper. & Maint., Marine Corps	121	5,220,347	5,220,468	9,080,959	0	14,301,427	9,330,800	0	9,330,800	65.2%	0	0	4,970,627	34.8%
Oper. & Maint., Marine Corps RA	0	6,076	6,076	0	0	6,076	1,708	0	1,708	28.1%	0	0	4,368	71.9%
Oper. & Maint., Navy Reserve	0	592,204	592,204	1,379,282	0	1,971,486	1,433,406	0	1,433,406	72.7%	0	0	538,080	27.3%
Oper. & Maint., Navy Reserve RA	0	1,698	1,698	0	0	1,698	826	0	826	48.6%	0	0	872	51.4%
Oper. & Maint., Marine Corps Res.	0	189,195	189,195	307,527	0	496,722	303,380	0	303,380	61.1%	0	0	193,342	38.9%
Oper. & Maint., Marine Corps Res. RA	0	3,571	3,571	0	0	3,571	599	0	599	16.8%	0	0	2,972	83.2%
Environmental Restoration Fund	0	335	335	308,668	0	309,003	127,467	0	127,467	41.3%	0	0	181,536	58.7%
Kaho'olawe Is Conv, Rm Env Res	17	359	376	0	0	376	0	0	0	0.0%	0	0	376	100.0%
Payment to Kaho'olawe Island Fd	43	2	45	0	0	45	0	0	0	0.0%	0	0	45	100.0%
Total	14,959	23,772,617	23,787,576	56,715,705	0	80,503,281	60,247,372	0	60,247,372	74.8%	0	0	20,255,909	25.2%
Procurement														
AFN	7,921,724	21,445,989	29,367,713	17,988,669	0	47,356,382	18,293,814	0	18,293,814	38.6%	0	0	29,062,568	61.4%
WPN	1,468,417	4,167,104	5,635,521	3,231,226	0	8,866,747	3,276,184	0	3,276,184	36.9%	0	0	5,590,563	63.1%
SCN	9,289,459	26,023,307	35,312,766	14,808,763	0	50,121,529	16,436,591	0	16,436,591	32.8%	0	0	33,684,938	67.2%
PANMIC	360,701	2,466,934	2,827,635	915,686	0	3,743,321	1,543,736	0	1,543,736	41.2%	0	0	2,199,585	58.8%
OPN	2,301,827	6,302,881	8,604,708	6,189,912	0	14,794,620	5,617,993	0	5,617,993	38.0%	0	0	9,176,627	62.0%
PMC	1,925,371	3,281,637	5,207,008	2,656,566	0	7,863,574	3,356,989	0	3,356,989	42.7%	0	0	4,506,585	57.3%
CDAN	3,678	52,801	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	23,271,177	63,740,653	87,011,830	45,790,822	0	132,802,652	48,525,307	0	48,525,307	36.5%	0	0	84,277,345	63.5%
Research & Development														
RDTEN	2,568,643	9,364,681	11,933,324	17,727,772	0	29,661,096	19,125,755	0	19,125,755	64.5%	0	0	10,535,341	35.5%
RDTEN, RA	0	5,113	5,113	0	0	5,113	750	0	750	14.7%	0	0	4,363	85.3%
Total	2,568,643	9,369,794	11,938,437	17,727,772	0	29,666,209	19,126,505	0	19,126,505	64.5%	0	0	10,539,704	35.5%
Military Construction														
MCN	2,257,413	4,800,721	7,058,134	2,277,526	0	9,335,660	3,341,112	0	3,341,112	35.8%	0	0	5,994,548	64.2%
MCNR	37,647	119,082	156,729	26,299	0	183,028	37,729	0	37,729	20.6%	0	0	145,299	79.4%
MCN, RA	24,880	75,554	100,434	0	0	100,434	25,200	0	25,200	25.1%	0	0	75,234	74.9%
FMCON	257,936	133,112	391,048	100,972	-78,857	413,163	5,902	0	5,902	1.4%	0	0	407,261	98.6%
FHOPS	0	196,243	196,243	367,863	0	564,106	356,094	0	356,094	63.1%	0	0	208,012	36.9%
Base Realign & Cl. N	116,123	352,297	468,420	129,351	0	597,771	178,684	0	178,684	29.9%	0	0	419,087	70.1%
BRCV	144,795	401,873	546,668	12,535	0	559,203	274,404	0	274,404	49.1%	0	0	284,799	50.9%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	2,838,935	6,078,882	8,917,817	2,914,546	-78,857	11,763,506	4,219,125	0	4,219,125	35.9%	0	0	7,534,381	64.1%
Revolving & Mgmt Funds														
Working Capital Fund, Navy	3,164,085	1,272,474	4,436,559	0	0	4,436,559	141,000	0	141,000	3.2%	0	0	4,295,559	96.8%
National Defense Sealift Fund	519,203	1,070,925	1,590,128	1,065,075	0	2,655,203	1,378,542	0	1,378,542	51.9%	0	0	1,276,661	48.1%
Total	3,683,288	2,343,399	6,026,687	1,065,075	0	7,091,762	1,519,542	0	1,519,542	21.4%	0	0	5,572,220	78.6%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	-290,794	0	-290,794	-290,794	0	-290,794	100.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	10,649	1,538	12,187	5,925	0	18,112	5,925	0	5,925	11.9%	0	0	12,187	83.4%
Navy General Gift Fund	9,011	4,861	13,872	740	0	14,612	1,740	0	1,740	88.4%	0	0	12,872	56.9%
Ships Stores Profit, Navy	2,613	0	2,613	20,000	0	22,613	20,000	0	20,000	50.0%	0	0	2,613	4.7%
Total	22,273	6,399	28,672	26,665	0	55,337	27,665	0	27,665	50.0%	0	0	27,672	50.0%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	0	-20,000	100.0%	0	0	0	0.0%
Total, DON	32,406,144	106,994,330	139,400,474	172,225,522	-78,857	311,547,139	181,118,065	0	181,118,065	58.1%	0	0	130,429,074	41.9%

* These dollars include all enacted war and supplemental funding.

Department of the Navy
FY 2013 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2013 - Estimate
(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	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	1,413	1,143,669	1,145,082	27,965,518	0	29,110,600	27,826,334	0	27,826,334	95.6%	0	0	1,284,266	4.4%
Military Personnel, Marine Corps	5,456	833,494	838,950	14,102,406	0	14,941,356	14,036,927	0	14,036,927	93.9%	0	0	904,429	6.1%
Reserve Personnel, Navy	0	183,889	183,889	1,938,003	0	2,121,892	1,916,608	0	1,916,608	90.3%	0	0	205,284	9.7%
Reserve Personnel, Marine Corps	0	53,922	53,922	689,363	0	743,285	686,163	0	686,163	92.3%	0	0	57,122	7.7%
Medicare-Eligible, Navy	0	0	0	1,183,543	0	1,183,543	1,183,543	0	1,183,543	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	738,830	0	738,830	738,830	0	738,830	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	141,647	0	141,647	141,647	0	141,647	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	81,457	0	81,457	81,457	0	81,457	100.0%	0	0	0	0.0%
Total	6,869	2,214,974	2,221,843	46,840,767	0	49,062,610	46,611,509	0	46,611,509	95.0%	0	0	2,451,101	5.0%
Operation & Maintenance														
Oper. & Maint., Navy	14,778	14,183,916	14,198,694	47,487,338	0	61,686,032	46,692,784	0	46,692,784	75.7%	0	0	14,993,248	24.3%
Oper. & Maint., Navy RA	0	164,997	164,997	0	0	164,997	0	0	0	0.0%	0	0	164,997	100.0%
Oper. & Maint., Marine Corps	121	4,970,506	4,970,627	10,049,503	0	15,020,130	9,649,816	0	9,649,816	64.2%	0	0	5,370,314	35.8%
Oper. & Maint., Marine Corps RA	0	4,368	4,368	0	0	4,368	0	0	0	0.0%	0	0	4,368	100.0%
Oper. & Maint., Navy Reserve	0	538,080	538,080	1,302,906	0	1,840,986	1,349,330	0	1,349,330	73.3%	0	0	491,656	26.7%
Oper. & Maint., Navy Reserve RA	0	872	872	0	0	872	0	0	0	0.0%	0	0	872	100.0%
Oper. & Maint., Marine Corps Res.	0	193,342	193,342	297,762	0	491,104	309,106	0	309,106	62.9%	0	0	181,998	37.1%
Oper. & Maint., Marine Corps Res. RA	0	2,972	2,972	0	0	2,972	0	0	0	0.0%	0	0	2,972	100.0%
Environmental Restoration Fund	0	181,536	181,536	310,594	0	492,130	247,705	0	247,705	50.3%	0	0	244,425	49.7%
Kaho'olawe Is Conv, Rm Env Res	17	359	376	0	0	376	0	0	0	0.0%	0	0	376	100.0%
Payment to Kaho'olawe Island Fd	43	2	45	0	0	45	0	0	0	0.0%	0	0	45	100.0%
Total	14,959	20,240,950	20,255,909	59,448,103	0	79,704,012	58,248,741	0	58,248,741	73.1%	0	0	21,455,271	26.9%
Procurement														
APN	3,598,696	25,463,872	29,062,568	17,293,878	0	46,356,446	18,600,781	0	18,600,781	40.1%	0	0	27,755,665	59.9%
WPN	724,286	4,866,277	5,590,563	3,141,078	0	8,731,641	3,321,043	0	3,321,043	38.0%	0	0	5,410,598	62.0%
SCN	10,124,082	23,560,856	33,684,938	13,579,845	0	47,264,783	14,033,567	0	14,033,567	29.7%	0	0	33,231,216	70.3%
PANMIC	148,413	2,051,172	2,199,585	1,045,286	0	3,244,871	1,320,998	0	1,320,998	40.7%	0	0	1,923,873	59.3%
OPN	1,041,366	8,135,261	9,176,627	6,268,260	0	15,444,887	5,595,167	0	5,595,167	36.2%	0	0	9,849,720	63.8%
PMC	810,747	3,695,838	4,506,585	2,566,638	0	7,073,223	2,598,957	0	2,598,957	36.7%	0	0	4,474,266	63.3%
CDAN	3,678	52,801	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	16,451,268	67,826,077	84,277,345	43,894,985	0	128,172,330	45,470,513	0	45,470,513	35.5%	0	0	82,701,817	64.5%
Research & Development														
RDTEN	1,275,437	9,259,904	10,535,341	16,942,996	0	27,478,337	17,415,788	0	17,415,788	63.4%	0	0	10,062,549	36.6%
RDTEN, RA	0	4,363	4,363	0	0	4,363	375	0	375	8.6%	0	0	3,988	91.4%
Total	1,275,437	9,264,267	10,539,704	16,942,996	0	27,482,700	17,416,163	0	17,416,163	63.4%	0	0	10,066,537	36.6%
Military Construction														
MCN	1,774,411	4,220,137	5,994,548	1,701,985	0	7,696,533	3,259,267	0	3,259,267	42.3%	0	0	4,437,266	57.7%
MCNR	26,789	118,510	145,299	49,532	0	194,831	83,142	0	83,142	42.7%	0	0	111,689	57.3%
MCN, RA	12,440	62,794	75,234	0	0	75,234	8,400	0	8,400	11.2%	0	0	66,834	88.8%
FHCON	179,706	227,555	407,261	102,182	-106,443	403,000	98,536	0	98,536	24.5%	0	0	304,464	75.5%
FHOPS	0	208,012	208,012	378,230	0	586,242	378,350	0	378,350	64.5%	0	0	207,892	35.5%
Base Realign & Ci, N	116,123	302,964	419,087	146,951	0	566,038	146,887	0	146,887	26.0%	0	0	419,151	74.0%
BRCV	131,501	153,298	284,799	18,210	0	303,009	139,445	0	139,445	46.0%	0	0	163,564	54.0%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	2,241,111	5,293,270	7,534,381	2,397,090	-106,443	9,825,028	4,114,027	0	4,114,027	41.9%	0	0	5,711,001	58.1%
Revolving & Mgmt Funds														
Working Capital Fund, Navy	3,179,085	1,116,474	4,295,559	0	0	4,295,559	-51,000	0	-51,000	-1.2%	0	0	4,346,559	101.2%
National Defense Sealift Fund	519,203	757,458	1,276,661	608,136	0	1,884,797	1,576,873	0	1,576,873	83.7%	0	0	307,924	16.3%
Total	3,698,288	1,873,932	5,572,220	608,136	0	6,180,356	1,525,873	0	1,525,873	24.7%	0	0	4,654,483	75.3%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	-290,794	0	-290,794	-290,794	0	-290,794	100.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	10,649	1,538	12,187	5,200	0	17,387	6,738	0	6,738	35.6%	0	0	10,649	76.1%
Navy General Gift Fund	9,011	3,861	12,872	1,116	0	13,988	4,977	0	4,977	35.6%	0	0	9,011	64.4%
Ships Stores Profit, Navy	2,613	0	2,613	11,610	0	14,223	11,610	0	11,610	81.6%	0	0	2,613	18.4%
Total	22,273	5,399	27,672	17,926	0	45,598	23,325	0	23,325	51.2%	0	0	22,273	48.8%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	0	-20,000	100.0%	0	0	0	0.0%
Total, DON	23,710,205	106,718,869	130,429,074	169,839,209	-106,443	300,161,840	173,099,357	0	173,099,357	57.7%	0	0	127,062,483	42.3%

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

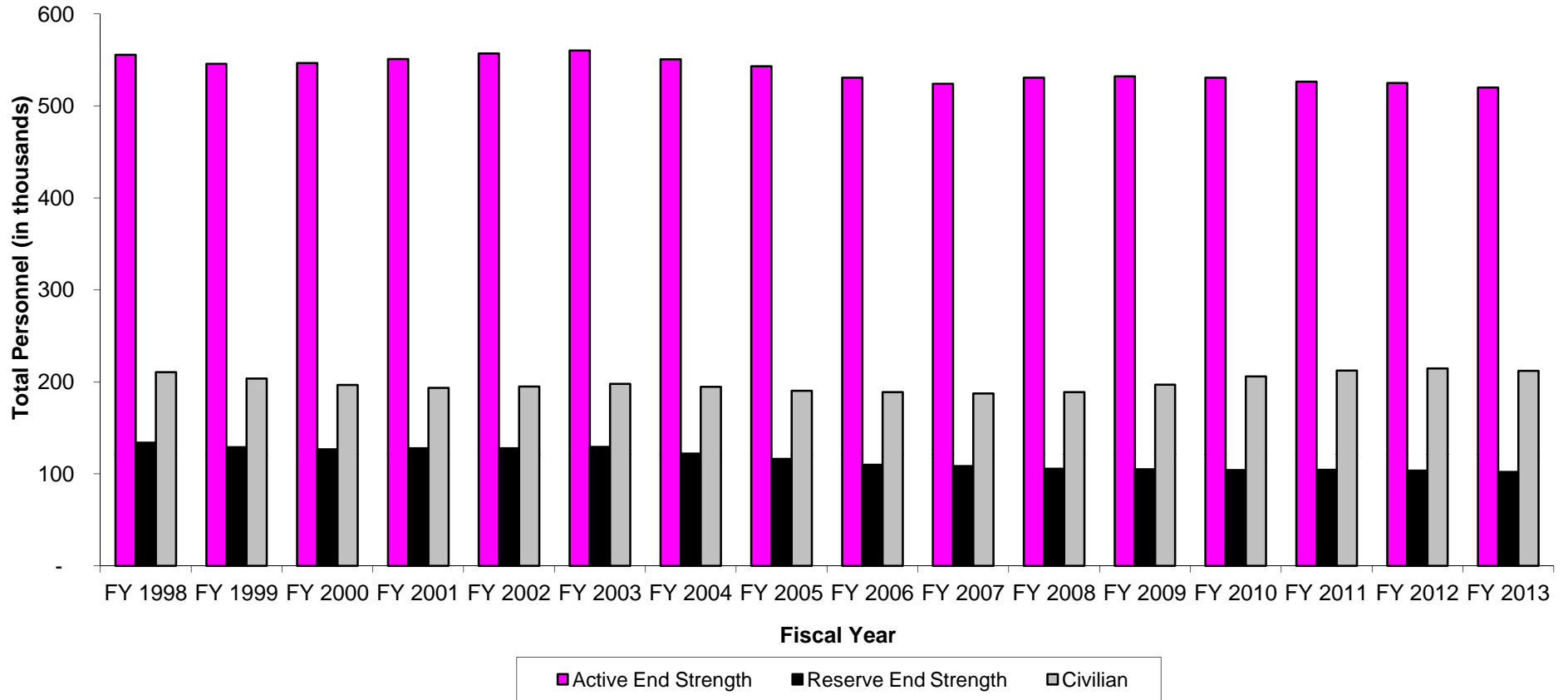
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- o Military and civilian end strength levels for FY 1998 to FY 2013 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest table is also included:
 - DON Future Year Defense Program major force Program aggregations.

Department of the Navy
FY 2013 Budget Estimates
Selected Force and Program Factors

	FY 2011			FY 2012			FY 2013		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DON Submit	Adj	Current Estimate
Total Deployable Battle Force Ships	284	-2	284	288	1	289	284	1	285
Aircraft Carriers	11	0	11	11	0	11	10	0	10
Fleet Ballistic Submarines	14	0	14	14	0	14	14	0	14
Guided Missile (SSGN) Submarines	4	0	4	4	0	4	4	0	4
Surface Combatants	112	-1	111	111	-1	110	101	0	101
Nuclear Attack Submarines	53	0	53	54	0	54	55	0	55
Amphib Ships (2.5 MEB lift)	29	-1	28	30	0	30	31	0	31
Combat Logistics Ships	29	0	31	31	1	32	32	0	32
Support and Mine Warfare Ships	32	0	32	33	1	34	37	1	38
Strategic Sealift Ships	17	1	18	18	0	18	13	0	13
Prepositioning (Enhanced) Ship	3	0	3	3	0	3	0	0	0
Maritime Prepositioning Ships	13	1	14	15	0	15	12	0	12
USPACOM Ammo Prepositioning Ship	1	0	1	0	0	0	0	0	0
Navy Prepo OPDS Ship with Tender	0	0	0	0	0	0	1	0	1
Tactical Air Forces									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	530,800	(4,520)	526,280	527,800	(3,000)	524,800	520,000	-	520,000
Navy	328,700	(3,577)	325,123	325,700	(3,000)	322,700	322,700	-	322,700
Marine Corps	202,100	(943)	201,157	202,100	-	202,100	197,300	-	197,300
Reserve Personnel (End Year)	105,100	(536)	104,564	105,800	(2,264)	103,536	102,100	-	102,100
Navy	65,500	(708)	64,792	66,200	(2,264)	63,936	62,500	-	62,500
Marine Corps	39,600	172	39,772	39,600	-	39,600	39,600	-	39,600
Civilian Personnel (End Year)	205,966	6,301	212,267	211,731	2,896	214,627	212,087	-	212,087
Navy	181,808	7,013	188,821	187,390	3,041	190,431	188,496	-	188,496
Marine Corps	24,158	(712)	23,446	24,341	(145)	24,196	23,591	-	23,591

* This data reflects all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
 FY 2013 Budget Estimates
 Historical Personnel Summary (End of Year)
 (End Strength in Thousands)



* This data reflects all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
 FY 2013 Budget Estimates
 Shipbuilding and Conversion Procurement History
 Number of Ships

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
New Construction																
CVN 21	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	1
CVN-77	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--
DDG 1000	--	--	--	--	--	--	--	--	--	2	--	1	--	--	--	--
DDG-51	4	3	3	3	3	2	3	3	--	--	--	--	1	2	1	2
JHSV	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	1
MLP	--	--	--	--	--	--	--	--	--	--	--	--	--	2	1	--
LCS	--	--	--	--	--	--	--	--	3	2	1	2	2	2	4	4
LHA (R)	--	--	--	--	--	--	--	--	--	1	--	--	--	1	--	--
LHD	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
LPD-17	--	1	2	0	--	1	1	1	1	--	1	--	--	--	1	--
New SSN	1	1	--	1	--	--	--	--	--	--	--	--	--	--	--	--
Oceanographic Research	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	1	1	1	1	1	1	1	1	1	2	2	2
T-AKE (SCN)	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--
T-AKE (NDSF)	--	--	1	--	--	1	2	2	1	1	--	2	2	--	--	--
Total	5	6	6	6	6	5	7	7	6	7	4	7	7	10	11	10
Conversion/Acquisition/Other																
Cruiser Conversion	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	1	--	--	--	1	--	--	1	--	--	--	1
Fast Patrol Craft	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	1	2	4	4	5	6	6	6	6	3	4	4	2
LCU	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
Oceanographic Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--
Sealift LMSR	2	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Ship to Shore Connector (RD TEN)	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	1
SSGN	--	--	--	--	--	2	1	1	--	--	--	--	--	--	--	--
SSN Refueling	--	--	--	1	2	2	2	--	--	--	--	--	--	--	--	--
SSBN Refueling	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--
Service Craft	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--
AE (C)	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AFS (C)	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	6	6	2	2	6	8	7	8	8	7	7	8	3	6	5	4
Grand Total	11	12	8	8	12	13	14	15	14	14	11	15	10	16	16	14

Department of the Navy
FY 2013 Budget Estimates
Aircraft Force History
(Year-End Count)

DoN Fixed Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
AEW, Command & Control	78	77	78	78	78	78	78	78	78	79	77	76	78	79	79	82	84	86	85
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	6	5	3	3	3	3
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	116	116	125	126	129	131
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	994	1010	1027	1023	1027	1034
Other	3	1	1	2	2	2	2	2	2	2	1	3	3	3	3	0	0	0	0
Other Transport	85	82	78	79	86	85	87	89	85	87	91	93	93	93	91	92	91	83	83
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	146	140	141	146	144	143
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	8	10	10	11	15	22
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	19	19	19	19	19	19	19	19	19
Tankers	69	69	69	69	69	69	69	72	74	68	73	79	75	67	66	69	76	76	76
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	580	602	511	551	576	550
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49	46	36	35	35
Total, Fixed Wing Aircraft	2,675	2,623	2,535	2,589	2,506	2,502	2,526	2,575	2,543	2,444	2,365	2,346	2,274	2,160	2,190	2,125	2,166	2,193	2,181
DoN Rotary Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Anti-Submarine	263	236	228	237	237	235	228	225	227	224	214	222	225	215	198	192	146	114	78
Attack	157	169	169	168	168	170	169	171	171	171	168	169	172	171	168	157	154	155	163
Cargo	416	417	432	437	423	431	427	437	450	475	500	511	523	546	591	634	668	740	749
Executive Transport	24	23	20	23	22	22	20	20	20	20	20	20	23	21	15	20	15	16	17
MCM	59	56	44	41	41	37	37	37	37	37	31	31	31	26	27	27	27	27	27
Observation	90	93	96	97	89	88	89	88	86	87	86	4	3	5	5	5	4	4	4
Rescue	104	110	108	107	105	107	101	102	94	64	56	53	50	44	34	37	37	38	35
Training	111	121	122	122	128	131	131	123	123	126	126	128	128	121	113	125	118	123	121
Utility	47	60	66	65	63	63	59	59	50	49	36	99	170	113	105	107	99	99	100
Total, Rotary Wing Aircraft	1,271	1,285	1,285	1,297	1,276	1,284	1,261	1,262	1,258	1,253	1,237	1,237	1,325	1,262	1,256	1,304	1,268	1,316	1,294
Total, DoN	3,946	3,908	3,820	3,886	3,782	3,786	3,787	3,837	3,801	3,697	3,602	3,583	3,599	3,422	3,446	3,429	3,434	3,509	3,475

* This data reflects all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
FY 2013 Budget Estimates
Aircraft Procurement History
Number of Aircraft

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
A-6E INTRUDER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AV-8B HARRIER	12	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	1	--	--	1	2	--	--	--	--	--	--	--	--
C-40A	--	--	1	0	--	1	1	1	--	--	--	2	--	1	--	--
MH/CH-53E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CH-60	1	5	16	15	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	4	3	3	5	5	5	2	2	2	2	--	--	--	--	--	--
E-2D AHE	--	--	--	--	--	--	--	--	--	--	3	2	2	5	5	5
E-6A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-18G GROWLER	--	--	--	--	--	--	--	--	4	8	18	22	22	12	12	12
EA-6B PROWLER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	4	9	9	5	--	--	--	--	--	--
F/A-18 HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 C/D HORNET	8	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 E/F HORNET	20	30	36	42	48	45	42	42	38	34	24	23	9	31	28	26
HH-60H	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
JSF	--	--	--	--	--	--	--	--	--	--	6	7	16	3	6	6
JSF - CV	--	--	--	--	--	--	--	--	--	--	--	--	4	7	7	4
KC-130J HERCULES	2	2	1	2	2	4	--	4	5	2	4	2	--	--	1	--
MH-60R	--	--	--	--	--	--	4	6	12	25	27	31	24	24	24	19
MH-60S	--	--	--	--	13	15	13	15	26	18	18	18	18	18	18	18
MV-22 (OSPREY)	7	7	11	16	9	11	9	8	9	13	21	30	30	30	30	17
P-8A (MMA)	--	--	--	--	--	--	--	--	--	--	--	--	6	7	11	13
SH-60B SEAHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	7	4	--	--	--	--	--	--	--	--	--	--	--	--
STUAS	--	--	--	--	--	--	--	--	--	--	--	--	--	60	--	5
T-6A/B (JPATS)	--	--	12	21	7	4	2	2	3	20	44	44	38	--	36	33
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	15	15	15	12	6	8	14	10	6	12	--	--	--	--	--	--
UC-35	--	--	2	0	1	1	4	2	--	--	--	--	--	--	--	--
UH-1Y/AH-1Z	--	--	--	--	--	--	9	7	10	11	15	16	28	31	26	28
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VTUAV	--	--	--	--	--	--	--	--	5	4	3	3	5	3	12	6
Totals	69	73	115	128	91	94	105	110	129	154	183	200	202	232	216	192

* These quantities include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
 FY 2013 Budget Estimates
 Select Civilian Personnel Special Interest Areas
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total, All Areas	<u>212,267</u>	<u>214,627</u>	<u>212,087</u>
Installation Mgmt/Base Support	40,488	42,372	41,653
Warfare Centers	32,945	33,199	32,946
Shipyards	26,562	27,699	27,712
Engineering/Acquisition Commands	20,368	19,887	19,817
Medical (DHP)	13,295	13,824	12,614
Fleet Activities	17,577	16,733	16,671
Aviation/MC Depots	11,324	11,197	10,708
Departmental (includes PEO acquisition)	9,003	9,071	9,297
Military Support	12,156	10,932	10,932
Supply/Distribution/Logistics Centers	9,515	9,385	9,660
Transportation	8,839	8,460	8,499
Other	10,195	11,868	11,578

Department of the Navy
 FY 2013 Budget Estimates
 Support of Reserve Forces
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Reserve Personnel, Navy	1,958.8	1,979.5	1,938.0
Reserve Personnel, Marine Corps	669.6	668.0	689.4
Medicare-Eligible Retiree Health Fund Contribution, Res Navy	241.6	236.0	141.6
Medicare-Eligible Retiree Health Fund Contribution, Res MC	132.1	134.7	81.5
Operation & Maintenance, Navy Reserve	1,441.2	1,379.3	1,302.9
Operation & Maintenance, Marine Corps Reserve	304.0	307.5	297.8
Aircraft Procurement, Navy	97.1	157.4	99.4
Other Procurement, Navy	38.8	14.5	20.3
Procurement, Marine Corps	24.5	8.5	19.2
Procurement of Ammunition, Navy & Marine Corps	0.2	0.2	0.2
Military Construction, Naval Reserve	61.4	26.3	49.5
Total, Support of Reserve Forces	<u>4,969.3</u>	<u>4,912.0</u>	<u>4,639.8</u>

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.

Department of the Navy
 FY 2013 Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)
 (In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
1 Strategic Program	4,153,245	4,639,834	4,524,562
2 General Purpose Forces	109,405,377	106,607,033	107,964,356
3 Command, Control, Comm, Intel & Space	7,000,754	6,747,768	6,818,073
4 Mobility Forces	1,718,359	1,658,347	1,063,724
5 Guard and Reserve Forces	4,458,792	4,504,229	4,223,326
6 Research and Development	15,048,123	14,967,095	14,216,148
7 Central Supply and Maintenance	10,655,959	10,239,256	9,808,410
8 Training, Medical, Other General Personnel Activities	17,687,592	18,623,434	18,334,646
9 Administration and Associated Activities	5,758,453	3,953,642	2,101,636
10 Support of Other Nations	111,182	113,705	105,212
11 Special Operations Forces	816,355	959,776	971,984
Total, DON	<u><u>176,814,191</u></u>	<u><u>173,014,119</u></u>	<u><u>170,132,077</u></u>

* These dollars include all enacted war and supplemental funding, as well as FY 2013 requested OCO funding.