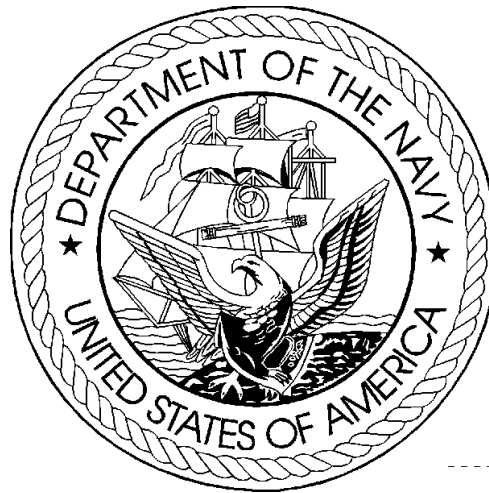


DEPARTMENT OF THE NAVY  
FY 2012 BUDGET ESTIMATES  
BUDGET DATA BOOK



OFFICE OF BUDGET

April 2011

# **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 2011 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 2012 Budget Estimates.

# FY 2012 Department of the Navy Budget Estimates

- A Table of Contents
  - B Where to find answers to most common questions about DON budget data
  - C Definitions and Acronyms
- 
- 1 SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA
    - 1.1 Summary
    - 1.2 TOA, Budget Authority, and Outlay Trends
    - 1.3 TOA, Budget Authority, and Outlays by Military Department
    - 1.5 Direct Budget Plan (TOA) by Military Department and Major Appropriation Title
    - 1.6 Direct Budget Plan (TOA) by Appropriation Title and Military Department
  
  - 2 SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA
    - 2.1 Summary
    - 2.2 TOA, Budget Authority, and Outlay Trends
    - 2.3 Direct Plan (TOA), Budget Authority and Outlays by Major Title and Appropriation
    - 2.4 Composition of the Direct Budget Plan (TOA), FY 2010 to FY 2012
    - 2.7 Comparison of TOA by Appropriation, FY 2010 to FY 2012
  
  - 3 SECTION 3 - ECONOMIC FACTORS
    - 3.1 Summary
    - 3.2 Pay and Inflation Rate Assumptions
    - 3.3 Military and Civilian Pay Increases since 1945
    - 3.4 DON Deflators (Outlays) by Appropriation
    - 3.5 DON Deflators (TOA) by Appropriation
  
  - 4.0 SECTION 4 - CURRENT AND CONSTANT DOLLARS
    - 4.1 Summary
    - 4.2 Annual Real Program Change
    - 4.3 Real Program Change by Appropriation
    - 4.4 DON TOA Real Program Trends
    - 4.5 Current/Constant Dollars (TOA) by Appropriation Title
    - 4.6 Direct Budget Plan (TOA) History (Current Dollars)
    - 4.7 Direct Budget Plan (TOA) History (Constant Dollars)
  
  - 5.0 SECTION 5 - OBLIGATION AND OUTLAY DATA
    - 5.1 Summary
    - 5.2 DON Program Obligation Rates
    - 5.3 Unobligated Balances, New Obligational Resources , and Obligations - FY 2010
    - 5.4 Unobligated Balances, New Obligational Resources , and Obligations - FY 2011
    - 5.5 Unobligated Balances, New Obligational Resources , and Obligations - FY 2012
    - 5.6 DON Program Outlay Rates
    - 5.7 Unexpended Balances, New Expendable Resources, and Outlays - FY 2010
    - 5.8 Unexpended Balances, New Expendable Resources, and Outlays - FY 2011
    - 5.9 Unexpended Balances, New Expendable Resources, and Outlays - FY 2012
  
  - 6.0 SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA
    - 6.1 Summary
    - 6.2 Selected Force and Program Factors
    - 6.3 Historical Personnel Summary
    - 6.4 Shipbuilding and Conversion Procurement History
    - 6.5 Aircraft Force History
    - 6.6 Aircraft Procurement History
    - 6.7 Selected Civilian Personnel Special Interest Areas
    - 6.8 Support of Reserve Forces
    - 6.9 TOA by FYDP Major Force Program

## **FY 2012 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 2012 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 2005 for the FY 2006 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 2012 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 2010 for the FY 2012 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 2012 Budget Estimates  
Appropriation and Fund Title Acronyms**

<b>Acronym</b>	<b>Title</b>
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
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 2012 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



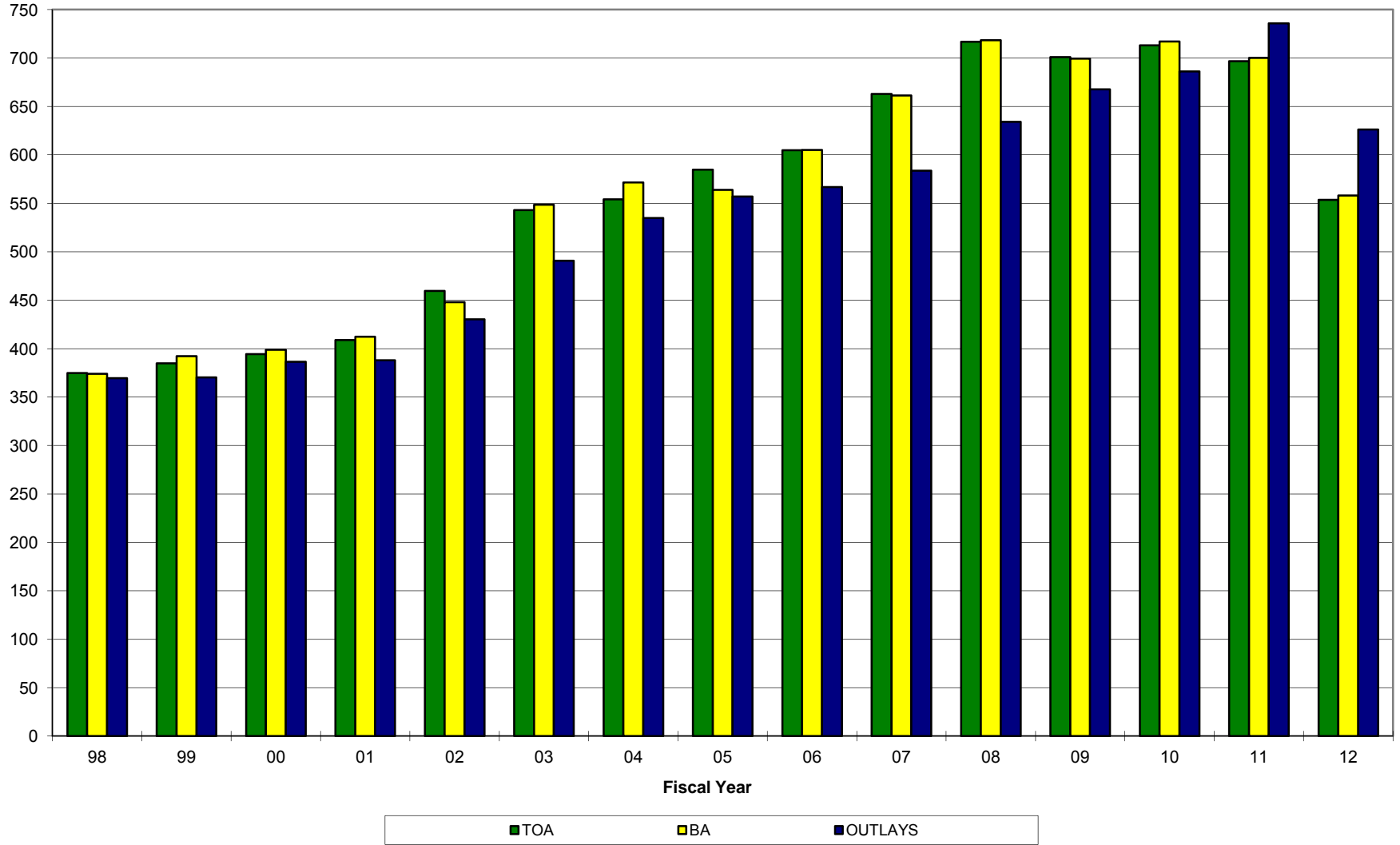
## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

- 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 2012 Budget Estimates

## TOA, Budget Authority, Outlay Trends

• \$ in Billions of Constant FY 2012 Dollars



FY 2012 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department  
(Constant FY 2012 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
<b><u>FY 2010</u></b>									
Budget Plan (TOA)	<u>\$713,157</u>	182,536	25.6%	248,676	34.9%	170,974	24.0%	110,971	15.6%
Budget Authority	<u>717,136</u>	180,338	25.1%	248,647	34.7%	169,985	23.7%	118,165	16.5%
Outlays	<u>686,098</u>	171,661	25.0%	243,532	35.5%	164,143	23.9%	106,762	15.6%
<b><u>FY 2011</u></b>									
Budget Plan (TOA)	<u>696,740</u>	176,085	25.3%	233,658	33.5%	165,686	23.8%	121,310	17.4%
Budget Authority	<u>700,117</u>	175,804	25.1%	233,597	33.4%	165,546	23.6%	125,169	17.9%
Outlays	<u>735,803</u>	177,061	24.1%	261,332	35.5%	172,648	23.5%	124,762	17.0%
<b><u>FY 2012</u></b>									
Budget Plan (TOA)	<u>553,617</u>	161,389	29.2%	143,236	25.9%	149,968	27.1%	99,023	17.9%
Budget Authority	<u>558,201</u>	161,113	28.9%	143,143	25.6%	149,830	26.8%	104,117	18.7%
Outlays	<u>626,260</u>	169,043	27.0%	192,337	30.7%	156,366	25.0%	108,514	17.3%

FY 2012 Budget Estimates  
Direct Budget Plan (TOA) by Military Department and Appropriation Title  
(Dollars in Millions - FY12 Constant Dollars)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Department of the Navy	182,536	176,085	161,389
Military Personnel	48,380	47,191	46,645
Operation and Maintenance	56,843	54,838	47,229
Procurement	49,742	47,345	45,321
Research and Development	20,429	20,253	17,956
Military Construction	4,638	4,242	2,643
Family Housing	539	522	469
Other DoD Programs	0	0	0
Revolving Funds	1,965	1,694	1,126
Department of the Army	248,676	233,658	143,236
Military Personnel	72,895	71,624	60,578
Operation and Maintenance	113,553	110,316	45,232
Procurement	39,414	32,640	22,369
Research and Development	12,027	11,631	9,684
Military Construction	10,004	6,620	4,590
Family Housing	731	772	682
Other DoD Programs	0	0	0
Revolving Funds	52	55	101
Department of the Air Force	170,975	165,686	149,968
Military Personnel	36,583	35,566	35,606
Operation and Maintenance	58,026	56,586	46,131
Procurement	42,609	41,421	38,298
Research and Development	28,704	28,854	27,738
Military Construction	3,410	2,596	1,640
Family Housing	644	578	490
Other DoD Programs	0	0	0
Revolving Funds	999	85	65
Defense Wide	110,971	121,310	99,024
Military Personnel	0	0	0
Operation and Maintenance	72,434	76,901	66,241
Procurement	8,338	14,889	7,039
Research and Development	21,686	21,298	20,047
Military Construction	6,061	4,140	4,199
Family Housing	584	1,281	89
Other DoD Programs	0	0	0
Revolving Funds	1,868	2,801	1,409
Trust, Receipts and Other	0	0	0
<b>TOTAL, DEPARTMENT OF DEFENSE TOA</b>	<b>713,158</b>	<b>696,739</b>	<b>553,617</b>

FY 2012 Budget Estimates  
Direct Budget Plan (TOA) by Appropriation Title and Military Department  
(Constant FY 2012 Dollars in Millions)

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Military Personnel	DoD Total	157,858	154,381	142,829
	Department of the Navy	48,380	47,191	46,645
	Department of the Army	72,895	71,624	60,578
	Department of the Air Force	36,583	35,566	35,606
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	300,856	298,641	204,833
	Department of the Navy	56,843	54,838	47,229
	Department of the Army	113,553	110,316	45,232
	Department of the Air Force	58,026	56,586	46,131
	Defense Wide	72,434	76,901	66,241
Procurement	DoD Total	140,103	136,295	113,027
	Department of the Navy	49,742	47,345	45,321
	Department of the Army	39,414	32,640	22,369
	Department of the Air Force	42,609	41,421	38,298
	Defense Wide	8,338	14,889	7,039
Research and Development	DoD Total	82,846	82,036	75,425
	Department of the Navy	20,429	20,253	17,956
	Department of the Army	12,027	11,631	9,684
	Department of the Air Force	28,704	28,854	27,738
	Defense Wide	21,686	21,298	20,047
Military Construction	DoD Total	24,113	17,598	13,072
	Department of the Navy	4,638	4,242	2,643
	Department of the Army	10,004	6,620	4,590
	Department of the Air Force	3,410	2,596	1,640
	Defense Wide	6,061	4,140	4,199
Family Housing	DoD Total	2,498	3,153	1,730
	Department of the Navy	539	522	469
	Department of the Army	731	772	682
	Department of the Air Force	644	578	490
	Defense Wide	584	1,281	89
Revolving Funds	DoD Total	4,884	4,635	2,701
	Department of the Navy	1,965	1,694	1,126
	Department of the Army	52	55	101
	Department of the Air Force	999	85	65
	Defense Wide	1,868	2,801	1,409
Trust Receipts, etc.	DoD Total	0	0	0
	Trust Receipts and Other	0	0	0
<b>TOTAL, DEPARTMENT OF DEFENSE TOA</b>		<b>713,158</b>	<b>696,739</b>	<b>553,617</b>

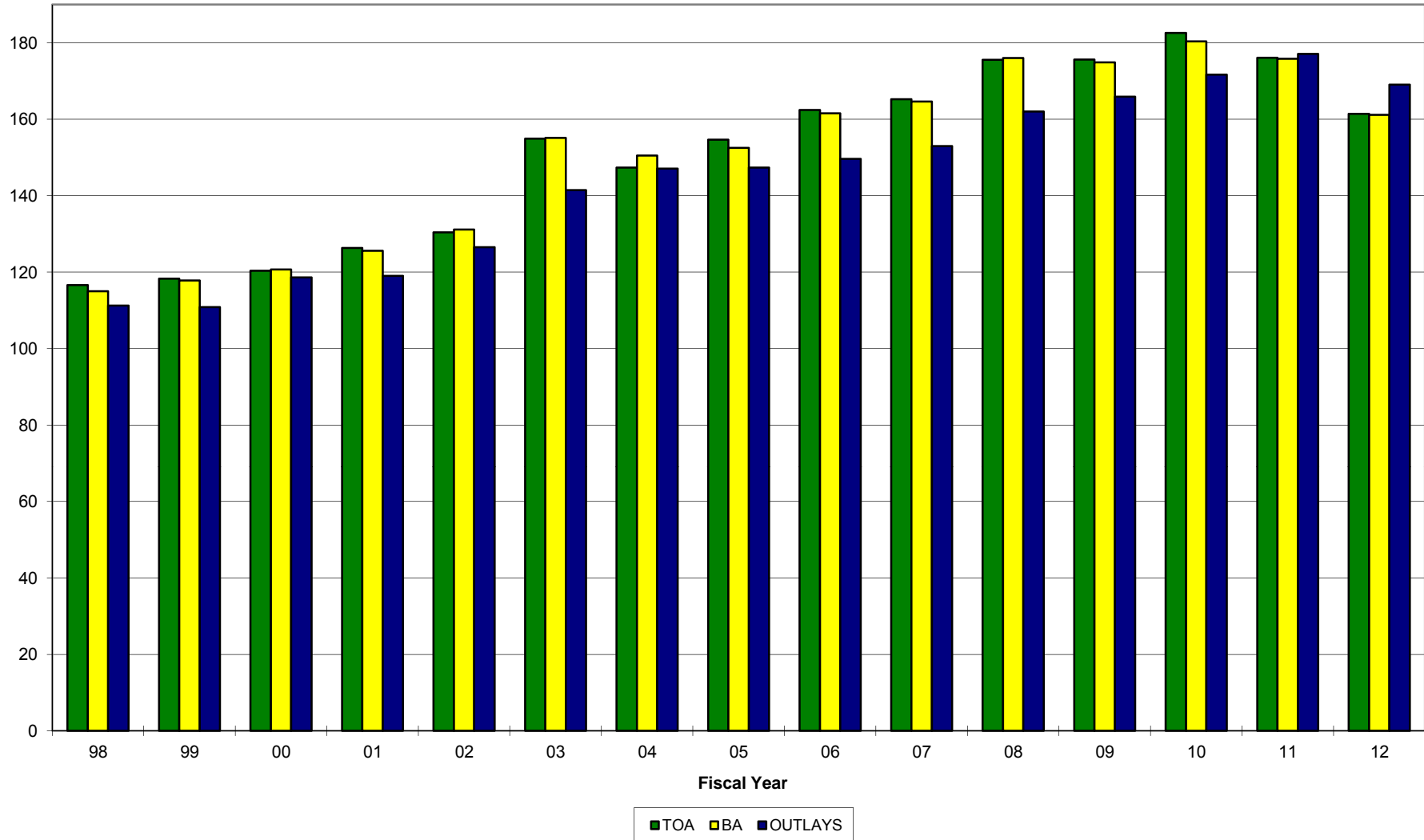
## **SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA**

- o This section contains FY 2010 through FY 2012 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 2012 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2012 Dollars



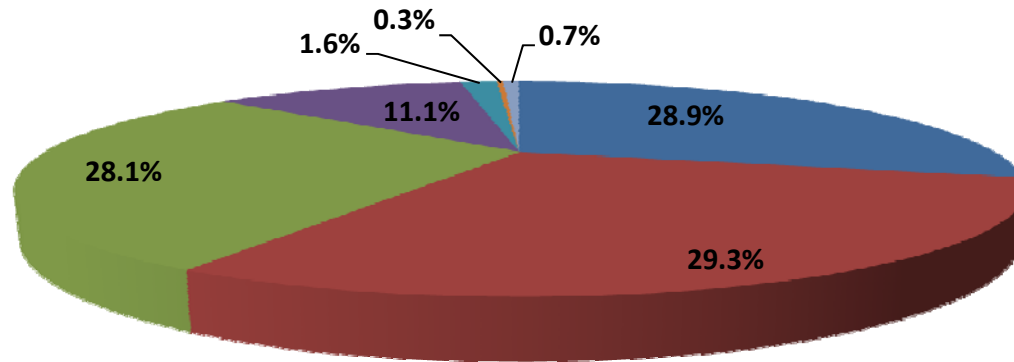
Department of the Navy  
FY 2012 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
(Constant FY 2012 Dollars in Millions)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2010	FY 2011	FY 2012	FY 2010	FY 2011	FY 2012	FY 2010	FY 2011	FY 2012
<b>Military Personnel</b>									
MPN	27,968	27,126	27,154	27,832	27,125	27,154	27,649	27,107	27,004
MPMC	14,158	13,925	13,574	14,130	13,925	13,574	13,964	13,865	13,555
RPN	2,002	1,979	1,961	2,003	1,979	1,961	1,928	1,965	1,967
RPMC	697	687	653	702	687	653	673	694	654
DHAN	1,952	1,905	1,807	1,952	1,905	1,807	1,952	1,905	1,807
DHAMC	1,215	1,182	1,125	1,215	1,182	1,125	1,215	1,182	1,125
DHANR	250	250	236	250	250	236	250	250	236
DHAMCR	138	137	135	138	137	135	138	137	135
<b>Total</b>	<b>48,380</b>	<b>47,191</b>	<b>46,645</b>	<b>48,222</b>	<b>47,190</b>	<b>46,645</b>	<b>47,769</b>	<b>47,105</b>	<b>46,483</b>
<b>Operation &amp; Maintenance</b>									
OMN	44,449	42,987	39,366	44,501	42,986	39,365	42,439	44,582	41,066
OMMC	10,595	9,813	5,960	10,525	9,813	5,960	10,121	10,259	7,435
OMNR	1,481	1,433	1,323	1,478	1,433	1,323	1,387	1,444	1,406
OMMCR	318	315	271	317	315	271	347	329	286
ERN	0	290	309	0	290	309	0	41	204
<b>Total</b>	<b>56,843</b>	<b>54,838</b>	<b>47,229</b>	<b>56,821</b>	<b>54,837</b>	<b>47,228</b>	<b>54,295</b>	<b>56,655</b>	<b>50,397</b>
<b>Procurement</b>									
APN	20,412	20,029	18,587	20,412	20,029	18,587	14,727	18,455	19,141
WPN	3,483	3,453	3,408	3,456	3,453	3,408	3,146	3,378	3,361
SCN	14,288	14,066	14,929	14,289	14,066	14,929	12,216	14,132	13,332
PANMC	1,537	1,498	720	1,537	1,498	720	1,337	1,561	1,475
OPN	6,110	5,699	6,285	5,976	5,699	6,285	6,194	5,719	5,642
PMC	3,912	2,600	1,392	3,773	2,600	1,392	5,957	3,922	3,204
<b>Total</b>	<b>49,742</b>	<b>47,345</b>	<b>45,321</b>	<b>49,443</b>	<b>47,345</b>	<b>45,321</b>	<b>43,577</b>	<b>47,167</b>	<b>46,155</b>
<b>Research &amp; Development</b>									
RD TEN	20,429	20,253	17,956	20,419	20,253	17,956	19,625	20,394	18,748
<b>Military Construction</b>									
MCN	3,657	3,535	2,462	3,480	3,535	2,462	2,819	3,760	3,860
MCNR	130	128	26	130	128	26	58	97	108
FHCON	156	149	101	151	149	101	89	105	79
FHOPS	383	373	368	378	373	368	364	364	364
BRAC	851	579	155	851	579	155	1,173	740	459
<b>Total</b>	<b>5,177</b>	<b>4,764</b>	<b>3,112</b>	<b>4,990</b>	<b>4,764</b>	<b>3,112</b>	<b>4,503</b>	<b>5,066</b>	<b>4,870</b>
<b>Revolving &amp; Management Funds</b>									
NWCF	230	0	0	(1,175)	0	0	413	(678)	1,347
NDSF	1,735	1,694	1,126	1,718	1,694	1,126	1,585	1,631	1,322
<b>Total</b>	<b>1,965</b>	<b>1,694</b>	<b>1,126</b>	<b>543</b>	<b>1,694</b>	<b>1,126</b>	<b>1,998</b>	<b>953</b>	<b>2,669</b>
<b>Offsetting Receipts</b>									
Lease Real Property, Navy	0	0	0	-3	-1	-1	-1	-1	-1
Recoveries FMS Program, Navy	0	0	0	-28	-158	-156	-28	-158	-156
General Fund Prop Recoveries, Navy	0	0	0	-81	-83	-82	-81	-83	-82
Disposal Real Property, Navy	0	0	0	-10	-1	-1	-1	-1	-1
Intergovernmental Adjustments, Navy	0	0	0	-7	-46	-45	-7	-46	-45
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-136</b>	<b>-296</b>	<b>-292</b>	<b>-125</b>	<b>-296</b>	<b>-292</b>
<b>Trust Funds</b>									
USNAGMF	0	0	0	8	5	6	7	5	6
NGGF	0	0	0	10	1	1	2	1	1
SSPN	0	0	0	10	20	20	12	20	20
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>26</b>	<b>27</b>	<b>21</b>	<b>26</b>	<b>27</b>
<b>Interfund Transactions</b>									
PSSSN	0	0	0	-10	-20	-20	-10	-20	-20
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-20</b>	<b>-20</b>	<b>-10</b>	<b>-20</b>	<b>-20</b>
<b>Total, DON</b>	<b>182,536</b>	<b>176,085</b>	<b>161,389</b>	<b>180,320</b>	<b>175,793</b>	<b>161,103</b>	<b>171,653</b>	<b>177,050</b>	<b>169,037</b>

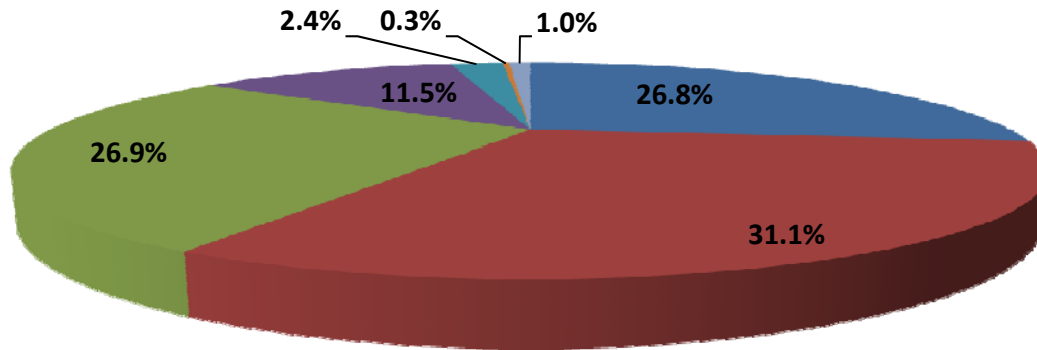


Department of the Navy  
 FY 2012 Budget Estimates  
 Comparison of TOA, FY 2010-2012

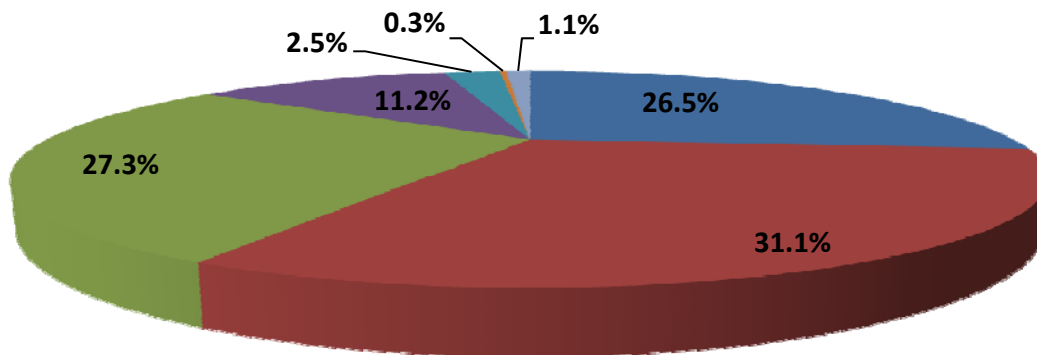
FY 2012  
 Estimate



FY 2011  
 Estimate



FY 2010  
 Actuals



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

Department of the Navy  
FY 2012 Budget Estimates  
Comparison of TOA by Appropriation - FY 2010 to FY 2012  
(In Thousands of Dollars - Current Dollars)

	FY 2010	\$ Change	% Change	FY 2011	\$ Change	% Change	FY 2012
<b>Military Personnel</b>							
MPN	27,170,885	(1,219,936)	-4.5%	25,950,949	1,203,435	4.6%	27,154,384
MPMC	13,751,155	(500,994)	-3.6%	13,250,161	323,385	2.4%	13,573,546
RPN	1,944,301	(110)	0.0%	1,944,191	16,443	0.8%	1,960,634
RPMC	677,329	(59,888)	-8.8%	617,441	35,771	5.8%	653,212
DHAN	1,825,661	(9,126)	-0.5%	1,816,535	(9,999)	-0.6%	1,806,536
DHAMC	1,136,146	6,175	0.5%	1,142,321	(17,024)	-1.5%	1,125,297
DHANR	234,278	7,306	3.1%	241,584	(5,087)	-2.1%	236,497
DHAMCR	128,897	3,218	2.5%	132,115	2,596	2.0%	134,711
<b>Total</b>	<b>46,868,652</b>	<b>(1,773,355)</b>	<b>-3.8%</b>	<b>45,095,297</b>	<b>1,549,520</b>	<b>3.4%</b>	<b>46,644,817</b>
<b>Operation &amp; Maintenance</b>							
OMN	43,129,552	(4,995,244)	-11.6%	38,134,308.00	1,230,380	3.2%	39,364,688
OMMC	10,327,334	(4,736,994)	-45.9%	5,590,340.00	370,097	6.6%	5,960,437
OMNR	1,412,108	(44,344)	-3.1%	1,367,764.00	(44,630)	-3.3%	1,323,134
OMMCR	309,578	(24,344)	-7.9%	285,234.00	(13,791)	-4.8%	271,443
ERN	-	304,867	N/A	304,867.00	3,801	1.2%	308,668
<b>Total</b>	<b>55,178,572</b>	<b>(9,496,059)</b>	<b>-17.2%</b>	<b>45,682,513</b>	<b>1,545,857</b>	<b>3.4%</b>	<b>47,228,370</b>
<b>Procurement</b>							
APN	19,790,882	(1,282,269)	-6.5%	18,508,613	78,420	0.4%	18,587,033
WPN	3,377,761	(17,967)	-0.5%	3,359,794	48,684	1.4%	3,408,478
SCN	13,842,903	1,881,617	13.6%	15,724,520	(795,599)	-5.1%	14,928,921
PANMC	1,489,283	(671,292)	-45.1%	817,991	(98,039)	-12.0%	719,952
OPN	5,926,881	523,327	8.8%	6,450,208	(164,757)	-2.6%	6,285,451
PMC	3,792,726	(2,448,682)	-64.6%	1,344,044	47,558	3.5%	1,391,602
<b>Total</b>	<b>48,220,436</b>	<b>(2,015,266)</b>	<b>-4.2%</b>	<b>46,205,170</b>	<b>(883,733)</b>	<b>-1.9%</b>	<b>45,321,437</b>
<b>Research &amp; Development</b>							
RDTEN	19,948,370	(2,254,874)	-11.3%	17,693,496	262,935	1.5%	17,956,431
<b>Military Construction</b>							
MCN	3,544,479	334,625	9.4%	3,879,104	(1,417,557)	-36.5%	2,461,547
MCNR	125,874	(64,317)	-51.1%	61,557	(35,258)	-57.3%	26,299
FHCON	151,385	35,059	23.2%	186,444	(85,472)	-45.8%	100,972
FHOPS	373,546	(7,200)	-1.9%	366,346	1,517	0.4%	367,863
BRAC IV	234,506	(72,506)	N/A	162,000	(32,649)	-20.2%	129,351
BRAC V	591,572	(249,426)	-42.2%	342,146	(316,317)	-92.5%	25,829
<b>Total</b>	<b>5,021,362</b>	<b>(23,765)</b>	<b>-0.5%</b>	<b>4,997,597</b>	<b>(1,885,736)</b>	<b>-37.7%</b>	<b>3,111,861</b>
<b>Revolving &amp; Management Funds</b>							
NWCF	203,544	(203,544)	-100.0%	-	0	0.0%	-
NDSF	1,684,868	(750,002)	-44.5%	934,866	191,518	20.5%	1,126,384
<b>Total</b>	<b>1,888,412</b>	<b>(953,546)</b>	<b>-50.5%</b>	<b>934,866</b>	<b>191,518</b>	<b>20.5%</b>	<b>1,126,384</b>
<b>Total, DON</b>	<b>177,125,804</b>	<b>(16,516,865)</b>	<b>-9.3%</b>	<b>160,608,939</b>	<b>780,361</b>	<b>0.5%</b>	<b>161,389,300</b>

### SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2010 through FY 2016.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1970 through FY 2016 and DON TOA deflators, by appropriation, for FY 1973 through FY 2016 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2012 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 2012 dollars.

To convert FY 2012 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 2012 dollars, as described above. Then convert these FY 2012 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 2012 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
Pay *							
Military	3.4	1.4	1.6	2.3	2.8	2.8	2.8
Civilian	2.0	0.0	0.0	2.3	2.3	2.3	2.3
Purchases							
Fuel	25.3	12.6	3.0	3.2	0.6	0.6	1.2
Other Purchases	7.2	4.6	4.9	5.2	5.4	5.4	5.4

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

Department of the Navy  
 FY 2012 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, 1977	7.0	7.0
Jul 1, 1946	23.7	14.2	Oct 1, 1978	5.5	5.5
Jul 1, 1948	-	11.0	Oct 1, 1979	7.0	7.0
Oct 1, 1949	21.6	-	Oct 1, 1980	11.7	9.1
Oct 28, 1949	-	4.1	Oct 1, 1981	14.3	4.8
Jul 1, 1951	-	10.0	Oct 1, 1982	4.0	4.0
May 1, 1952	10.9	-	Oct 1, 1984	4.0	4.0
Mar 1, 1955	-	7.5	Jan 1, 1985	4.0	3.5
Apr 1, 1955	2.8	-	Oct 1, 1985	3.0	-
Jan 1, 1958	-	10.0	Jan 1, 1987	3.0	3.0
Jun 1, 1958	6.3	-	Jan 1, 1988	2.0	2.0
Jul 1, 1960	-	7.7	Jan 1, 1989	4.1	4.1
Oct 14, 1962	-	5.5	Jan 1, 1990	3.6	3.6
Oct 1, 1963	8.4	-	Jan 1, 1991	4.1	4.1
Jan 5, 1964	-	4.1	Jan 1, 1992	4.2	4.2
Jul 1, 1964	-	4.2	Jan 1, 1993	3.7	3.7
Sep 1, 1964	1.4	-	Jan 1, 1994	2.2	3.6
Sep 1, 1965	6.4	-	Jan 1, 1995	2.6	2.6
Oct 1, 1965	-	3.6	Jan 1, 1996	2.4	2.4
Jul 1, 1966	2.8	2.9	Jan 1, 1997	3.0	3.0
Oct 1, 1967	4.5	4.5	Jan 1, 1998	2.8	2.8
Jul 1, 1968	4.9	4.9	Jan 1, 1999	3.6	3.6
Jul 1, 1969	9.1	9.1	Jan 1, 2000	4.8	4.8
Jan 1, 1970	6.0	6.0	Jan 1, 2001	3.7	3.7
Jan 1, 1971	6.0	6.0	Jan 1, 2002	6.9 1/	4.6
Nov 14, 1971	13.1	-	Jan 1, 2003	4.7 2/	4.1
Jan 1, 1972	5.5	5.5	Jan 1, 2004	4.2 3/	4.1
Jan 1, 1973	5.1	5.1	Jan 1, 2005	3.5	3.5
Oct 1, 1973	4.8	4.8	Jan 1, 2006	3.1	3.1
Oct 1, 1974	5.5	5.5	Jan 1, 2007	2.7 4/	2.2
Oct 1, 1975	5.0	5.0	Jan 1, 2008	3.5	3.5
Oct 1, 1976	4.8	4.8	Jan 1, 2009	3.9	3.9
			Jan 1, 2010	3.4	2
			Jan 1, 2011	1.4	0
			Jan 1, 2012	1.6	0

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 2012

(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			
1970	14.87	11.55	15.47		20.35	9.37		18.78	18.45	20.35	20.35	19.00	18.18	15.40
1971	16.15	12.49	17.11		21.27	9.79		19.53	19.27	21.27	21.27	19.88	19.10	16.34
1972	17.49	14.54	18.25		22.09	10.17		20.33	20.16	22.09	22.09	20.75	19.68	17.58
1973	18.55	16.33	19.36		23.01	10.59		20.81	20.87	23.01	23.01	21.46	20.33	18.66
1974	20.20	17.43	21.23		24.36	11.22		23.43	22.22	24.36	24.36	23.21	22.00	20.19
1975	21.83	18.56	24.23		28.03	12.91		28.33	24.99	28.03	28.03	26.79	24.87	22.34
1976	23.61	19.54	26.90		30.13	13.87		30.26	26.79	30.13	30.13	28.75	26.85	24.00
1977	25.68	20.64	28.49		32.60	15.01		32.60	28.96	32.60	32.60	31.04	29.00	25.87
1978	27.74	22.07	30.64		34.92	16.08		34.92	31.10	34.92	34.92	33.27	31.25	27.88
1979	29.38	23.36	33.17		38.10	18.59		38.10	33.87	38.10	38.10	36.02	33.85	30.04
1980	31.39	25.03	37.17		42.13	35.00		42.13	37.73	42.13	42.13	40.03	39.44	33.86
1981	34.13	28.54	41.34		46.60	40.43		46.60	41.96	46.60	46.60	44.42	43.98	38.01
1982	35.03	33.18	44.06		50.14	44.96		50.14	47.26	50.14	50.14	48.82	48.42	41.96
1983	36.93	34.69	46.61		52.15	40.25		52.15	50.94	52.15	52.15	51.57	50.54	44.19
1984	38.43	36.37	48.19		54.13	34.69		54.13	54.13	54.13	54.13	54.13	52.41	46.07
1985	39.74	38.26			55.97	32.18		55.97	55.97	55.97	55.97	55.97	54.05	48.03
1986	40.60	39.90			57.54	27.88		57.54	57.54	57.54	57.54	57.54	55.36	49.57
1987	43.13	40.79			59.09	25.60		59.09	59.09	59.09	59.09	59.09	56.62	50.96
1988	45.86	42.81			60.86	21.46		60.86	60.86	60.86	60.86	60.86	58.08	52.72
1989	48.74	44.35			63.42	21.48		63.42	63.42	63.42	63.42	63.42	60.36	54.93
1990	51.13	46.78			66.02	19.16		66.02	66.02	66.02	66.02	66.02	62.42	56.40
1991	53.16	49.03			68.86	35.87		68.86	68.86	68.86	68.86	68.86	65.81	58.39
1992	55.38	50.75			70.92	23.93		70.92	70.92	70.92	70.92	70.92	67.86	60.90
1993	57.50	53.24			72.63	24.26	42.60	72.63	72.63	72.63	72.63	72.63	67.60	61.95
1994	58.96	54.61			74.08	27.68	43.35	74.08	74.08	74.08	74.08	74.08	68.75	63.29
1995	60.41	55.98			75.49	24.25	45.23	75.49	75.49	75.49	75.49	75.49	69.76	64.36
1996	61.86	57.32			77.00	25.61	47.01	77.00	77.00	77.00	77.00	77.00	71.07	65.66
1997	63.72	59.04			78.38	25.94	48.36	78.38	78.38	78.38	78.38	78.38	72.88	67.58
1998	65.50	60.69			78.93	31.05	49.77	78.93	78.93	78.93	78.93	78.93	73.95	69.30
1999	67.86	62.88			79.56	28.32	51.20	79.56	79.56	79.56	79.56	79.56	74.40	70.60
2000	71.12	65.90			80.68	21.15	53.02	80.68	80.68	80.68	80.68	80.68	75.52	72.77
2001	73.75	68.33			82.21	34.46	54.93	82.21	82.21	82.21	82.21	82.21	77.58	75.02
2002	77.14	73.05			82.87	34.12	58.37	82.87	82.87	82.87	82.87	82.87	78.41	77.18
2003	80.31	76.48		71.49	83.70	28.66	62.14	83.70	83.70	83.70	83.70	83.70	79.29	78.93
2004	83.60	79.66		74.50	85.37	31.05	66.23	85.37	85.37	85.37	85.37	85.37	81.78	81.61
2005	86.52	82.44		77.62	87.76	59.36	70.44	87.76	87.76	87.76	87.76	87.76	85.55	85.14
2006	89.21	85.00		80.81	90.48	73.01	74.78	90.48	90.48	90.48	90.48	90.48	88.62	88.10
2007	91.17	87.30		84.12	92.92	74.03	79.41	92.92	92.92	92.92	92.92	92.92	91.26	90.63
2008	94.36	90.35		87.74	95.15	100.02	84.28	95.15	95.15	95.15	95.15	95.15	94.38	93.78
2009	98.04	93.87		90.37	96.58	68.81	89.14	96.58	96.58	96.58	96.58	96.58	95.22	95.32
2010	100.00	97.07		93.53	97.35	86.22	94.35	97.35	97.35	97.35	97.35	97.35	96.83	97.18
2011	100.00	98.43		96.62	98.62	97.09	97.05	98.62	98.62	98.62	98.62	98.62	98.45	98.60
2012	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
2013	102.30	102.30		103.60	101.60	103.20	103.45	101.60	101.60	101.60	101.60	101.60	101.83	101.96

Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 2012

	<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	16.33	16.33	16.33	16.33	22.63	22.63	22.63	22.63	22.63	23.29	23.29	23.29
1974	17.43	17.43	17.43	17.43	26.22	26.22	26.22	26.22	26.22	25.49	25.49	25.49
1975	18.56	18.56	18.56	18.56	29.63	29.63	29.63	29.63	29.63	28.42	28.42	28.42
1976	19.54	19.54	19.54	19.54	32.57	32.57	32.57	32.57	32.57	31.54	31.54	31.54
1977	20.64	20.64	20.64	20.64	34.02	34.02	34.02	34.02	34.02	32.65	32.65	32.65
1978	22.07	22.07	22.07	22.07	36.83	36.83	36.83	36.83	36.83	35.85	35.85	35.85
1979	23.36	23.36	23.36	23.36	40.41	40.41	40.41	40.41	40.41	39.66	39.66	39.66
1980	25.03	25.03	25.03	25.03	44.48	44.48	44.48	44.48	44.48	43.80	43.80	43.80
1981	28.54	28.54	28.54	28.54	48.27	48.27	48.27	48.27	48.27	47.77	47.77	47.77
1982	33.18	33.18	33.18	33.18	50.94	50.94	50.94	50.94	50.94	51.03	51.03	51.03
1983	34.69	34.69	34.69	34.69	52.89	52.89	52.89	52.89	52.89	53.59	53.59	53.59
1984	36.37	36.37	36.37	36.37	54.76	54.76	54.76	54.76	54.76	55.44	55.44	55.44
1985	38.26	38.26	38.26	38.26	56.45	56.45	56.45	56.45	56.45	57.11	57.11	57.11
1986	39.90	39.90	39.90	39.90	58.05	58.05	58.05	58.05	58.05	58.88	58.88	58.88
1987	40.79	40.79	40.79	40.79	59.78	59.78	59.78	59.78	59.78	60.88	60.88	60.88
1988	42.81	42.81	42.81	42.81	61.94	61.94	61.94	61.94	61.94	63.26	63.26	63.26
1989	44.35	44.35	44.35	44.35	64.48	64.48	64.48	64.48	64.48	65.66	65.66	65.66
1990	46.78	46.78	46.78	46.78	67.10	67.10	67.10	67.10	67.10	67.94	67.94	67.94
1991	49.03	49.03	49.03	49.03	69.46	69.46	69.46	69.46	69.46	69.89	69.89	69.89
1992	50.75	50.75	50.75	50.75	71.26	71.26	71.26	71.26	71.26	71.50	71.50	71.50
1993	53.24	53.24	53.24	53.24	72.79	72.79	72.79	72.79	72.79	72.93	72.93	72.93
1994	54.61	54.61	54.61	54.61	74.20	74.20	74.20	74.20	74.20	74.27	74.27	74.27
1995	55.98	55.98	55.98	55.98	75.60	75.60	75.60	75.60	75.60	75.53	75.53	75.53
1996	57.32	57.32	57.32	57.32	76.97	76.97	76.97	76.97	76.97	76.63	76.63	76.63
1997	59.04	59.04	59.04	59.04	77.92	77.92	77.92	77.92	77.92	77.48	77.48	77.48
1998	60.69	60.69	60.69	60.69	78.56	78.56	78.56	78.56	78.56	78.28	78.28	78.28
1999	62.88	62.88	62.88	62.88	79.45	79.45	79.45	79.45	79.45	79.33	79.33	79.33
2000	65.90	65.90	65.90	65.90	80.73	80.73	80.73	80.73	80.73	80.50	80.50	80.50
2001	68.33	68.33	68.33	68.33	81.84	81.84	81.84	81.84	81.84	81.64	81.64	81.64
2002	73.05	73.05	73.05	73.05	82.72	82.72	82.72	82.72	82.72	82.90	82.90	82.90
2003	76.48	76.48	76.48	76.48	84.04	84.04	84.04	84.04	84.04	84.63	84.63	84.63
2004	79.66	79.66	79.66	79.66	86.11	86.11	86.11	86.11	86.11	86.84	86.84	86.84
2005	82.44	82.44	82.44	82.44	88.64	88.64	88.64	88.64	88.64	89.20	89.20	89.20
2006	85.00	85.00	85.00	85.00	91.08	91.08	91.08	91.08	91.08	91.40	91.40	91.40
2007	87.30	87.30	87.30	87.30	93.28	93.28	93.28	93.28	93.28	93.25	93.25	93.25
2008	90.35	90.35	90.35	90.35	94.99	94.99	94.99	94.99	94.99	94.64	94.64	94.64
2009	93.87	93.87	93.87	93.87	96.10	96.10	96.10	96.10	96.10	95.77	95.77	95.77
2010	97.07	97.07	97.07	97.07	97.15	97.15	97.15	97.15	97.15	96.99	96.99	96.99
2011	98.43	98.43	98.43	98.43	98.50	98.50	98.50	98.50	98.50	98.44	98.44	98.44
2012	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2013	102.30	102.30	102.30	102.30	101.66	101.66	101.66	101.66	101.66	101.69	101.69	101.69
2014	105.16	105.16	105.16	105.16	103.39	103.39	103.39	103.39	103.39	103.43	103.43	103.43
2015	108.11	108.11	108.11	108.11	105.16	105.16	105.16	105.16	105.16	105.24	105.24	105.24
2016	111.14	111.14	111.14	111.14	107.00	107.00	107.00	107.00	107.00	107.11	107.11	107.11

Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 2012

	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCII</u>	<u>BRCIII</u>	<u>BRCIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1973	23.29	23.29	23.29	24.11	25.11	25.11	25.11	25.11	25.11	25.11	25.11	23.29
1974	25.49	25.49	25.49	26.57	27.55	27.55	27.55	27.55	27.55	27.55	27.55	25.49
1975	28.42	28.42	28.42	29.56	30.86	30.86	30.86	30.86	30.86	30.86	30.86	28.42
1976	31.54	31.54	31.54	32.66	33.80	33.80	33.80	33.80	33.80	33.80	33.80	31.54
1977	32.65	32.65	32.65	34.14	35.25	35.25	35.25	35.25	35.25	35.25	35.25	32.65
1978	35.85	35.85	35.85	36.99	37.98	37.98	37.98	37.98	37.98	37.98	37.98	35.85
1979	39.66	39.66	39.66	40.61	41.53	41.53	41.53	41.53	41.53	41.53	41.53	39.66
1980	43.80	43.80	43.80	44.62	45.22	45.22	45.22	45.22	45.22	45.22	45.22	43.80
1981	47.77	47.77	47.77	48.30	48.72	48.72	48.72	48.72	48.72	48.72	48.72	47.77
1982	51.03	51.03	51.03	50.97	51.46	51.46	51.46	51.46	51.46	51.46	51.46	51.03
1983	53.59	53.59	53.59	52.90	53.48	53.48	53.48	53.48	53.48	53.48	53.48	53.59
1984	55.44	55.44	55.44	54.77	55.26	55.26	55.26	55.26	55.26	55.26	55.26	55.44
1985	57.11	57.11	57.11	56.47	56.98	56.98	56.98	56.98	56.98	56.98	56.98	57.11
1986	58.88	58.88	58.88	58.08	58.74	58.74	58.74	58.74	58.74	58.74	58.74	58.88
1987	60.88	60.88	60.88	59.82	60.70	60.70	60.70	60.70	60.70	60.70	60.70	60.88
1988	63.26	63.26	63.26	61.98	63.02	63.02	63.02	63.02	63.02	63.02	63.02	63.26
1989	65.66	65.66	65.66	64.52	65.45	65.45	65.45	65.45	65.45	65.45	65.45	65.66
1990	67.94	67.94	67.94	67.10	67.57	67.57	67.57	67.57	67.57	67.57	67.57	67.94
1991	69.89	69.89	69.89	69.45	69.66	69.66	69.66	69.66	69.66	69.66	69.66	69.89
1992	71.50	71.50	71.50	71.27	71.40	71.40	71.40	71.40	71.40	71.40	71.40	71.50
1993	72.93	72.93	72.93	72.81	72.88	72.88	72.88	72.88	72.88	72.88	72.88	72.93
1994	74.27	74.27	74.27	74.21	74.27	74.27	74.27	74.27	74.27	74.27	74.27	74.27
1995	75.53	75.53	75.53	75.60	75.55	75.55	75.55	75.55	75.55	75.55	75.55	75.53
1996	76.63	76.63	76.63	76.94	76.75	76.75	76.75	76.75	76.75	76.75	76.75	76.63
1997	77.48	77.48	77.48	77.91	77.64	77.64	77.64	77.64	77.64	77.64	77.64	77.48
1998	78.28	78.28	78.28	78.56	78.41	78.41	78.41	78.41	78.41	78.41	78.41	78.28
1999	79.33	79.33	79.33	79.45	79.36	79.36	79.36	79.36	79.36	79.36	79.36	79.33
2000	80.50	80.50	80.50	80.69	80.48	80.48	80.48	80.48	80.48	80.48	80.48	80.50
2001	81.64	81.64	81.64	81.83	81.66	81.66	81.66	81.66	81.66	81.66	81.66	81.64
2002	82.90	82.90	82.90	82.71	82.88	82.88	82.88	82.88	82.88	82.88	82.88	82.90
2003	84.63	84.63	84.63	84.08	84.62	84.62	84.62	84.62	84.62	84.62	84.62	84.63
2004	86.84	86.84	86.84	86.13	86.87	86.87	86.87	86.87	86.87	86.87	86.87	86.84
2005	89.20	89.20	89.20	88.61	89.26	89.26	89.26	89.26	89.26	89.26	89.26	89.20
2006	91.40	91.40	91.40	91.07	91.42	91.42	91.42	91.42	91.42	91.42	91.42	91.40
2007	93.25	93.25	93.25	93.25	93.15	93.15	93.15	93.15	93.15	93.15	93.15	93.25
2008	94.64	94.64	94.64	94.97	94.57	94.57	94.57	94.57	94.57	94.57	94.57	94.64
2009	95.77	95.77	95.77	96.10	95.79	95.79	95.79	95.79	95.79	95.79	95.79	95.77
2010	96.99	96.99	96.99	97.15	96.96	96.96	96.96	96.96	96.96	96.96	96.96	96.99
2011	98.44	98.44	98.44	98.50	98.41	98.41	98.41	98.41	98.41	98.41	98.41	98.44
2012	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2013	101.69	101.69	101.69	101.66	101.70	101.70	101.70	101.70	101.70	101.70	101.70	101.69
2014	103.43	103.43	103.43	103.39	103.45	103.45	103.45	103.45	103.45	103.45	103.45	103.43
2015	105.24	105.24	105.24	105.16	105.27	105.27	105.27	105.27	105.27	105.27	105.27	105.24
2016	107.11	107.11	107.11	107.00	107.15	107.15	107.15	107.15	107.15	107.15	107.15	107.11

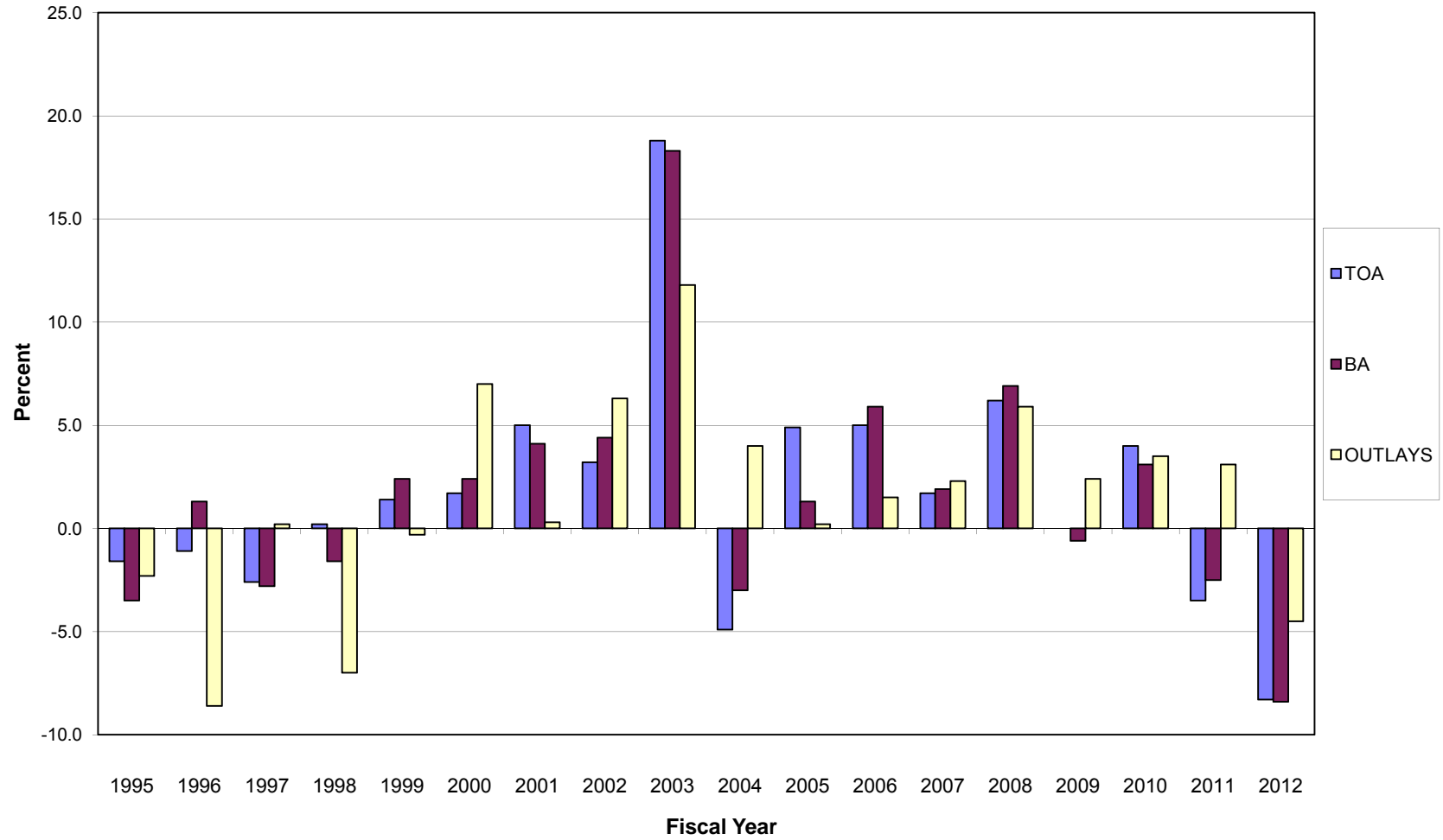


#### **SECTION 4 - CURRENT & CONSTANT DOLLARS**

- o This section displays DON annual real program changes graphically for FY 1995 through FY 2012 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2012 dollar amounts for the FY 2012 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1995 through FY 2012.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1995 through FY 2012 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 2012 Budget Estimates

Annual Real Program Change

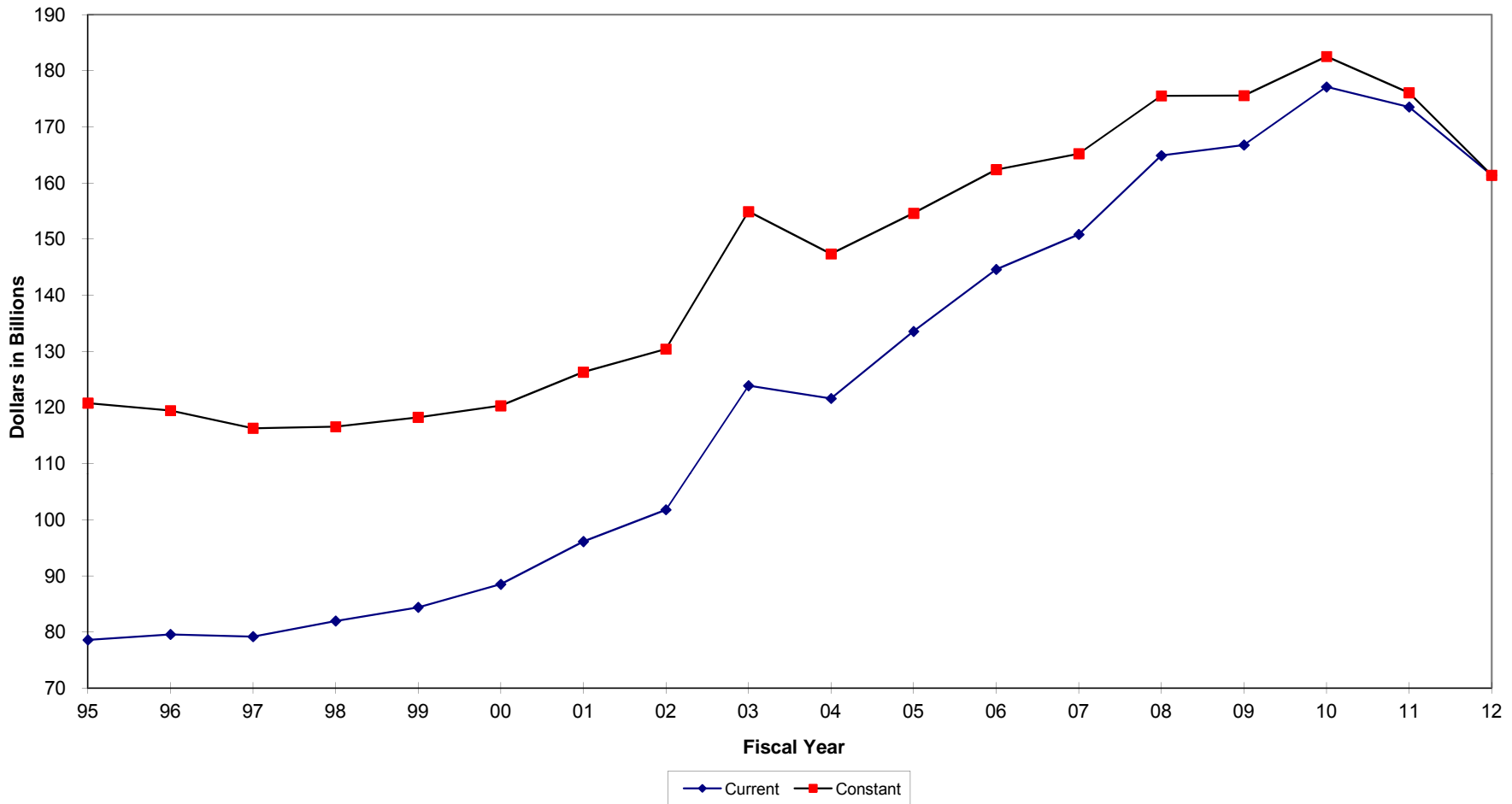


Real Program Change by Appropriation  
FY 2012 Budget Estimates  
FY 2012 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2010 Constant</u>	<u>FY 2011 Constant</u>	<u>FY 2011 % RPC</u>	<u>FY 2012 Constant</u>	<u>FY 2012 % RPC</u>
MPN	27,968	27,126	-3.0%	27,154	0.1%
MPMC	14,158	13,925	-1.6%	13,574	-2.5%
RPN	2,002	1,979	-1.1%	1,961	-0.9%
RPMC	697	687	-1.4%	653	-4.9%
DHAN	1,952	1,905	-2.4%	1,807	-5.2%
DHAMC	1,215	1,182	-2.7%	1,125	-4.8%
DHANR	250	250	0.0%	236	-5.4%
DHAMCR	138	137	-0.8%	135	-1.6%
<b>Total MilPers</b>	<b>48,380</b>	<b>47,191</b>	<b>-2.6%</b>	<b>46,645</b>	<b>-1.2%</b>
OMN	44,449	42,987	-3.3%	39,365	-8.4%
OMMC	10,595	9,813	-7.4%	5,960	-39.3%
OMNR	1,481	1,433	-3.2%	1,323	-7.7%
OMMCR	318	315	-0.9%	271	-13.8%
ERN	-	290	N/A	309	6.4%
<b>Total O&amp;M</b>	<b>56,843</b>	<b>54,838</b>	<b>-3.5%</b>	<b>47,229</b>	<b>-13.9%</b>
APN	20,412	20,029	-1.9%	18,587	-7.2%
WPN	3,483	3,453	-0.9%	3,408	-1.3%
SCN	14,288	14,066	-1.6%	14,929	6.1%
OPN	6,110	1,498	-75.5%	6,285	319.6%
PMC	3,912	5,699	45.7%	1,392	-75.6%
PANMC	1,537	2,600	69.2%	720	-72.3%
<b>Total Procurement</b>	<b>49,742</b>	<b>47,344</b>	<b>-4.8%</b>	<b>45,320</b>	<b>-4.3%</b>
RDTE,N	<b>20,429</b>	<b>20,253</b>	<b>-0.9%</b>	<b>17,956</b>	<b>-11.3%</b>
MCN	3,657	3,535	-3.3%	2,462	-30.4%
MCNR	130	128	-1.5%	26	-79.5%
<b>Total Construction</b>	<b>3,787</b>	<b>3,663</b>	<b>-3.3%</b>	<b>2,488</b>	<b>-32.1%</b>
FHCON	156	149	-4.6%	101	-32.2%
FHOPS	383	373	-2.6%	368	-1.4%
<b>Total FHN&amp;MC</b>	<b>539</b>	<b>522</b>	<b>-3.2%</b>	<b>469</b>	<b>-10.2%</b>
BRAC IV	241	232	N/A	129	-44.2%
BRAC V	610	347	-43.1%	26	-92.6%
<b>Total BRAC</b>	<b>851</b>	<b>579</b>	<b>-32.0%</b>	<b>155</b>	<b>-73.2%</b>
NDSF	1,735	1,694	-2.4%	1,126	-33.5%
NWCF	230	-	-	-	-
<b>Total Revolving</b>	<b>1,965</b>	<b>1,694</b>	<b>-13.8%</b>	<b>1,126</b>	<b>-33.5%</b>
<b>Total DON</b>	<b>182,536</b>	<b>176,084</b>	<b>-3.5%</b>	<b>161,389</b>	<b>-8.3%</b>

# DON FY 2012 Budget Estimates

TOA Real Program Trends



FY 2012 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
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	26,715	27,154
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	13,712	13,574
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	1,856	1,873	1,907	1,944	1,949	1,961
RPMC	352	373	381	395	401	416	451	467	514	559	602	527	556	597	648	677	677	653
DHAN	0	0	0	0	0	0	0	0	0	0	0	2,029	2,098	1,935	1,771	1,826	1,841	1,807
DHAMC	0	0	0	0	0	0	0	0	0	0	0	982	1,057	1,116	1,053	1,136	1,142	1,125
DHANR	0	0	0	0	0	0	0	0	0	0	0	292	287	266	240	234	242	236
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	137	145	142	134	129	132	135
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	39,847	43,130	42,475	39,365
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	9,757	10,327	9,692	5,960
OMNR	842	842	885	924	981	974	1,001	1,013	1,239	1,174	1,364	1,472	1,399	1,299	1,316	1,412	1,410	1,323
OMMCR	85	106	110	116	127	144	145	140	218	188	201	322	269	346	288	310	310	271
ERN	0	0	0	0	0	0	0	0	0	0	8	0	0	0	0	0	0	286
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	19,710	18,587
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	3,398	3,408
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	13,843	13,839	14,929
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	5,927	5,609	6,285
PMC	405	459	549	476	857	1,292	1,185	936	1,569	1,567	5,030	5,452	8,052	6,312	4,375	3,793	2,559	1,392
PANMC	404	388	277	376	467	541	536	711	1,405	943	1,024	1,185	1,049	1,640	1,422	1,489	1,474	720
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	19,734	19,948	20,008	17,956
MCN	392	547	704	678	609	992	907	1,124	1,327	1,274	1,328	1,499	1,565	2,577	3,528	3,544	3,483	2,462
MCNR	23	19	38	45	28	27	63	53	75	45	37	141	43	64	57	126	126	26
FHCON	271	488	476	330	276	384	427	282	251	165	12	197	132	307	385	151	147	101
FHOPS	933	1,046	1,014	985	915	880	899	892	867	836	706	676	503	380	384	374	369	368
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	1,668	1,126
KAHO	61	28	9	35	25	35	60	67	86	20	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	570	155
NWCF	0	0	0	0	0	0	146	0	40	130	294	118	116	265	2	204	0	0
<b>DON</b>	<b>80,268</b>	<b>79,339</b>	<b>78,694</b>	<b>82,111</b>	<b>84,564</b>	<b>89,696</b>	<b>95,753</b>	<b>101,789</b>	<b>126,386</b>	<b>123,504</b>	<b>133,561</b>	<b>144,583</b>	<b>151,581</b>	<b>164,893</b>	<b>165,546</b>	<b>177,126</b>	<b>173,543</b>	<b>161,389</b>

Navy/Marine Corps Split

USN \$	70,981	69,352	68,500	71,733	73,470	77,314	83,152	87,922	103,932	102,751	108,892	117,947	120,700	131,459	132,695	142,569	133,988	135,518
%	88.43%	87.41%	87.05%	87.36%	86.88%	86.20%	86.84%	86.38%	82.23%	83.20%	81.53%	81.58%	79.63%	79.72%	80.16%	80.49%	77.21%	83.97%
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	30,972	33,593	34,325	35,156	26,621	25,871
%	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%	20.73%	19.85%	15.34%	16.03%

FY 2012 Budget Estimates  
Direct Budget Plan (TOA) History  
Constant Dollars  
(In Millions of Dollars)

<u>Appropriation</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>
MPN	24,770	24,971	25,024	26,948	30,337	29,568	29,580	28,262	27,249	27,294	27,601	28,148	26,437	27,154
MPMC	9,694	9,824	9,787	9,622	11,913	11,618	12,854	12,064	12,234	13,334	14,251	14,248	13,499	13,574
RPN	2,135	2,140	2,175	2,196	2,357	2,432	2,469	2,066	2,087	2,053	2,030	2,011	1,979	1,961
RPMC	609	608	662	583	599	642	718	617	627	656	691	702	629	653
DHAN	0	0	0	0	0	0	0	2,785	2,697	2,336	2,013	1,954	1,882	1,807
DHAMC	0	0	0	0	0	0	0	1,348	1,359	1,348	1,197	1,216	1,184	1,125
DHANR	0	0	0	0	0	0	0	401	369	321	273	251	250	236
DHAMCR	0	0	0	0	0	0	0	188	186	172	152	138	137	135
OMN	32,881	32,579	33,944	36,578	44,588	37,142	40,014	40,643	41,454	42,598	42,599	44,791	38,877	39,365
OMMC	3,569	3,673	3,633	4,224	10,204	8,287	7,181	8,021	8,342	9,843	10,253	10,665	5,693	5,960
OMNR	1,381	1,459	1,347	1,343	1,590	1,481	1,631	1,680	1,569	1,358	1,437	1,476	1,395	1,323
OMMCR	164	182	180	172	266	222	232	359	292	366	302	320	290	271
ERN	0	0	0	0	0	0	9	0	0	0	0	0	310	309
APN	9,515	11,345	9,889	9,599	10,394	10,532	10,173	11,231	12,800	16,664	15,448	20,441	18,821	18,587
WPN	2,021	1,761	1,737	1,704	2,477	2,375	2,465	3,073	3,113	3,573	3,378	3,487	3,417	3,408
SCN	7,717	8,276	14,651	11,115	10,651	13,050	11,612	12,504	10,934	13,986	13,639	14,299	15,990	14,929
OPN	5,142	5,322	4,238	5,062	5,479	5,696	5,511	6,405	6,587	7,281	5,744	6,118	6,558	6,285
PMC	1,084	1,613	1,468	1,143	1,879	1,822	5,685	5,973	8,655	6,680	4,579	3,918	1,367	1,392
PANMC	589	674	662	865	1,672	1,093	1,154	1,302	1,127	1,737	1,490	1,539	832	720
RDTE,N	11,355	11,304	11,752	13,696	16,408	17,184	19,375	20,869	21,184	19,497	20,565	20,567	17,989	17,956
MCN	810	1,274	1,144	1,386	1,592	1,490	1,508	1,654	1,692	2,742	3,701	3,668	3,945	2,462
MCNR	35	34	78	64	89	52	42	155	46	68	60	130	63	26
FHCON	354	548	529	344	301	193	14	217	142	325	401	156	190	101
FHOPS	1,180	1,115	1,120	1,095	1,045	984	806	751	545	403	401	385	373	368
NDSF	804	1,647	605	953	1,008	1,156	1,251	1,432	1,151	1,421	2,088	1,736	950	1,126
BRAC	683	241	514	292	548	124	0	277	741	810	1,018	852	513	155
KAHO	35	48	80	87	109	25	0	0	0	0	0	0	0	0
NWCF	0	0	179	0	48	152	334	130	125	280	2	210	0	0
FMF	0	0	1	1	1	1	1	1	1	1	4	2	0	0
FMSA	0	0	0	0	0	0	0	66	70	53	103	106	0	0
IMET	0	0	29	34	36	38	39	35	32	22	34	37	0	0
NGRED	0	0	0	0	0	0	0	0	0	95	133	104	0	0
<b>DON Total</b>	<b>116,530</b>	<b>120,637</b>	<b>125,428</b>	<b>129,106</b>	<b>155,590</b>	<b>147,359</b>	<b>154,656</b>	<b>164,510</b>	<b>167,412</b>	<b>177,319</b>	<b>175,585</b>	<b>183,674</b>	<b>163,568</b>	<b>161,389</b>
DON Real Change		3.52%	3.97%	2.93%	20.51%	-5.29%	4.95%	6.37%	1.76%	5.92%	-0.98%	4.61%	-10.95%	-1.33%
Navy/Marine Corps Split														
USN \$	100,382	103,283	108,358	111,686	128,474	122,875	125,929	133,889	133,040	140,960	139,472	147,525	136,438	135,518
Real Change		2.89%	4.91%	3.07%	15.03%	-4.36%	2.49%	6.32%	-0.63%	5.95%	-1.06%	5.77%	-7.52%	-0.67%
USMC \$	16,148	17,354	17,070	17,419	27,116	24,485	28,726	30,620	34,372	36,358	36,113	36,149	27,130	25,871
Real Change		7.47%	-1.64%	2.05%	55.66%	-9.70%	17.32%	6.59%	12.25%	5.78%	-0.68%	0.10%	-24.95%	-4.64%

## SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 2010 through FY 2012 obligation and outlay information.
- o Obligation information reflects the following:
  - Obligation rates used in support of the FY 2012 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2011 through FY 2016.
  - Obligations, unobligated balances and new obligational resources for FY 2010 through FY 2012.
- o Outlay information reflects the following:
  - Expenditure rates used in support of the FY 2012 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2011 through FY 2016.
  - Outlays, unexpended balances, and new expendable resources for FY 2010 through FY 2012.

Department of the Navy  
 FY 2012 Budget Estimates  
 Program Obligation Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Military Personnel, Navy	2011	100.0%					
	2012		100.0%				
Military Personnel, Marine Corps	2011	100.0%					
	2012		100.0%				
Reserve Personnel, Navy	2011	100.0%					
	2012		100.0%				
Reserve Personnel, Marine Corps	2011	100.0%					
	2012		100.0%				
Operation & Maintenance, Navy	2011	100.0%					
	2012		100.0%				
Operation & Maintenance, Marine Corps	2011	100.0%					
	2012		100.0%				
Operation & Maintenance, Navy Reserve	2011	100.0%					
	2012		100.0%				
Operation & Maintenance, MC Reserve	2011	100.0%					
	2012		100.0%				
Environmental Restoration Fund, Navy	2011	100.0%					
	2012		100.0%				



Department of the Navy  
 FY 2012 Budget Estimates  
 Program Obligation Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
Aircraft Procurement, Navy	2011	84.0%	12.0%	4.0%			
	2012		84.0%	12.0%	4.0%		
Weapons Procurement, Navy	2011	87.0%	10.0%	3.0%			
	2012		87.0%	10.0%	3.0%		
Shipbuilding & Conversion, Navy	2011	47.41%	26.08%	14.64%	6.53%	5.34%	
	2012		47.41%	26.08%	14.64%	6.53%	5.34%
Procurement of Ammunition, Navy and Marine Corps	2011	89.0%	8.0%	3.0%			
	2012		89.0%	8.0%	3.0%		
Other Procurement, Navy	2011	86.0%	12.0%	2.0%			
	2012		86.0%	12.0%	2.0%		
Procurement, Marine Corps	2011	81.0%	16.0%	3.0%			
	2012		81.0%	16.0%	3.0%		
Research Development, Test & Evaluation, Navy	2011	92.87%	7.13%				
	2012		93.0%	7.0%			
Military Construction, Navy	2011	80.0%	16.0%	2.0%	1.15%	0.85%	
	2012		80.0%	16.0%	2.0%	1.15%	0.85%
Military Construction, Naval Reserve	2011	80.0%	16.0%	2.5%	1.0%	0.5%	
	2012		80.0%	16.0%	2.5%	1.0%	0.5%
Base Realignment & Closure Account	2011	100.0%					
	2012		100.0%				
Family Housing, Construction Navy & Marine Corps	2011	51.85%	29.82%	11.50%	5.33%	1.50%	
	2012		51.85%	29.82%	11.50%	5.33%	1.50%
Family Housing, Operations & Maintenance Navy & Marine Corps	2011	100.0%					
	2012		100.0%				

Department of the Navy  
FY 2012 Budget Estimates  
Unobligated Balances, New Obligational Resources, and Obligations - FY 2010 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	
<b>MILITARY PERSONNEL</b>											
MPN	10	1,570	27,039,329	131,355	0	306,206	27,478,460	27,170,887	306,206	0	27,477,093
DHAN	10	0	1,825,661	0	0	0	1,825,661	1,825,661	0	0	1,825,661
MPMC	10	13,062	13,724,211	53,229	0	15,317	13,805,819	13,751,154	15,317	0	13,766,471
DHAMC	10	0	1,136,146	0	0	0	1,136,146	1,136,146	0	0	1,136,146
RPN	10	0	1,945,334	0	0	27,621	1,972,955	1,944,301	27,621	0	1,971,922
DHANR	10	0	234,278	0	0	0	234,278	234,278	0	0	234,278
RPMC	10	0	681,347	0	0	3,073	684,420	677,329	3,073	0	680,402
DHAMCR	10	0	128,897	0	0	0	128,897	128,897	0	0	128,897
<b>Total</b>		<b>14,632</b>	<b>46,715,203</b>	<b>184,584</b>	<b>0</b>	<b>352,217</b>	<b>47,266,636</b>	<b>46,868,653</b>	<b>352,217</b>	<b>0</b>	<b>47,220,870</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	10	15,629	43,213,682	64,002	270	5,955,378	49,248,961	43,129,553	5,955,378	0	49,084,931
OMMC	10	121	10,266,090	68,068	0	354,281	10,688,560	10,327,334	370,204	0	10,697,538
OMNR	10	0	1,417,820	0	0	21,630	1,439,450	1,399,248	22,870	0	1,422,118
OMMCR	10	0	309,648	0	0	2,854	312,502	269,373	6,632	0	276,005
OMN, RA	09	211,792	-34,000	0	30,550	0	208,342	205,917	0	0	205,917
OMMC, RA	09	9,121	-7,000	0	0	0	2,121	1,264	0	0	1,264
OMNR, RA	09	14,784	-8,000	0	1,476	0	8,260	7,620	0	0	7,620
OMMCR, RA	09	9,607	-1,000	0	0	0	8,607	8,377	0	0	8,377
ERN	10	0	0	0	0	0	0	0	0	0	0
KAHO IS CONV		208	0	0	32	0	240	0	0	0	0
KAHO		145	0	0	95	0	240	4	0	0	4
<b>Total</b>		<b>261,407</b>	<b>55,157,240</b>	<b>132,070</b>	<b>32,423</b>	<b>6,334,143</b>	<b>61,917,283</b>	<b>55,348,690</b>	<b>6,355,084</b>	<b>0</b>	<b>61,703,774</b>
<b>PROCUREMENT</b>											
APN	08	1,754,995	0	-131,107	775,510	2,284	2,401,682	2,342,256	2,284	0	2,344,540
APN	09	2,563,670	0	0	377,027	0	2,940,697	1,948,715	0	0	1,948,715
APN	10	0	19,790,882	0	0	0	19,790,882	11,075,213	0	0	11,075,213
sub-total		4,318,665	19,790,882	-131,107	1,152,537	2,284	25,133,261	15,366,184	2,284	0	15,368,468
WPN	08	143,812	-26,000	0	381,897	-252	499,457	484,223	1,244	0	485,467
WPN	09	709,406	0	0	147,877	1,448	858,731	702,682	2,391	0	705,073
WPN	10	60,692	3,377,761	0	0	0	3,438,453	2,649,264	0	0	2,649,264
sub-total		913,910	3,351,761	0	529,774	1,196	4,796,641	3,836,169	3,635	0	3,839,804
SCN	01	120,783	0	-73,604	16492	0	63,671	58,863	0	0	58,863
SCN	02	121,198	0	-79,133	24926	0	66,991	52,615	0	0	52,615
SCN	03	238,889	0	-37,719	452228	0	653,398	562,218	0	0	562,218
SCN	04	427,377	0	18,224	87354	0	532,955	224,576	0	0	224,576
SCN	06	579,564	0	16,047	136175	0	731,786	440,570	0	0	440,570
SCN	07	798,130	0	-36,351	59922	0	821,701	423,284	0	0	423,284
SCN	08	1,215,007	0	160,460	1021800	0	2,397,267	904,442	0	0	904,442
SCN	09	5,563,096	0	18,016	448687	0	6,029,799	3,811,142	0	0	3,811,142
SCN	10	34	13,842,903	0	0	0	13,842,937	7,475,510	0	0	7,475,510
sub-total		9,064,078	13,842,903	-14,060	2,247,584	0	25,140,505	13,953,220	0	0	13,953,220

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2010 Actual  
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated		Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
		Balance Brought Forward	Budget Authority								
PANMC	08	45,471	0	0	5,646	2709	53,826	49,799	2709	0	52,508
PANMC	09	243,735	0	0	19,257	3,371	266,363	141,007	2,252	0	143,259
PANMC	10	0	1,489,283	0	0	3,959	1,493,242	1,352,529	936	0	1,353,465
sub-total		289,206	1,489,283	0	24,903	10,039	1,813,431	1,543,335	5,897	0	1,549,232
OPN	08	558,222	-42,000	0	101,896	419	618,537	588,218	1,288	0	589,506
OPN	09	1,384,870	-84,844	130,200	189,050	902	1,620,178	1,205,884	12,942	0	1,218,826
OPN	10	0	5,923,831	30,500	0	204,390	6,131,271	4,428,782	197,983	0	4,626,765
sub-total		1,943,092	5,796,987	133,250	290,946	205,711	8,369,986	6,222,884	212,213	0	6,435,097
PMC	08	884,855	-13,000	100,000	0	19,194	991,049	965,141	19,729	0	984,870
PMC	09	2,076,332	-122,000	0	0	0	1,954,332	1,472,531	3,642	0	1,476,173
PMC	10	0	3,792,726	0	0	5	3,792,731	2,195,091	5	0	2,195,096
sub-total		2,961,187	3,657,726	100,000	0	19,199	6,738,112	4,632,763	23,376	0	4,656,139
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
<b>Total</b>		<b>19,493,816</b>	<b>47,929,542</b>	<b>88,083</b>	<b>4,245,744</b>	<b>238,429</b>	<b>71,995,614</b>	<b>45,554,555</b>	<b>247,405</b>	<b>0</b>	<b>45,801,960</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	09	2,302,911	-10,000	3,000	331,552	-33,783	2,593,680	2,505,487	30,958	0	2,536,445
RDTEN	10	22,162	19,948,370	0	8775	408,438	20,387,745	17,604,181	309,626	0	17,913,807
RDTEN, RA	09	23,938	0	0	2342	0	26,280	26,255	0	0	26,255
<b>Total</b>		<b>2,349,011</b>	<b>19,938,370</b>	<b>3,000</b>	<b>342,669</b>	<b>374,655</b>	<b>23,007,705</b>	<b>20,135,923</b>	<b>340,584</b>	<b>0</b>	<b>20,476,507</b>
MILITARY CONSTRUCTION											
MCN	06	86,579	0	-43	15,632	-71,963	30,205	17,541	8,586	0	26,127
MCN	07	44,416	0	47	204,315	-5,669	243,109	103,936	111,053	0	214,989
MCN	08	301,524	0	-6042	1,574,092	-22,715	1,846,859	111,129	1,454,206	0	1,565,335
MCN	09	1,524,746	-161,468	-914	219151	-25,968	1,555,547	760,051	355,682	0	1,115,733
MCN	10	579	3,534,003	10,476	0	989,243	4,534,301	1,990,499	996,501	0	2,987,000
sub-total		1,957,844	3,372,535	3,524	2,013,190	862,928	8,210,021	2,983,156	2,926,028	0	5,909,184
MCNR	06	46,069	0	-3710	1	0	42,360	2524	0	0	2,524
MCNR	07	1,780	0	0	314	0	2,094	426	0	0	426
MCNR	08	13,859	0	0	23	0	13,882	8,994	0	0	8,994
MCNR	09	21,680	0	0	932	0	22,612	20,968	0	0	20,968
MCNR	10	0	125,874	0	0	0	125,874	60,312	0	0	60,312
sub-total		83,388	125,874	-3,710	1,270	0	206,822	93,224	0	0	93,224
MCN, RA	09	103,494	0	0	2,650	0	106,144	59,659	0	0	59,659
sub-total		103,494	0	0	2,650	0	106,144	59,659	0	0	59,659
Base Realgn & CI,N	10	11,842	234,506	0	9,460	95,756	351,564	254,408	0	0	254,408
BRCV	10	256,682	591,572	0	197,975	0	1,046,229	826,548	0	0	826,548
FORD IS IMP ACCT	10	100	0	0	0	0	100	0	0	0	0
sub-total		268,624	826,078	0	207,435	95,756	1,397,893	1,080,956	0	0	1,080,956
<b>Total</b>		<b>2,309,856</b>	<b>4,324,487</b>	<b>-186</b>	<b>2,221,895</b>	<b>958,684</b>	<b>9,814,736</b>	<b>4,157,336</b>	<b>2,926,028</b>	<b>0</b>	<b>7,083,364</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2010 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	
FHCON	06	4,275	0	-1,755	438	0	2,958	2,987	0	0	2,987
FHCON	07	14,145	0	23	32	0	14,200	5,483	0	0	5,483
FHCON	08	17,384	0	-453	2035	0	18,966	3,845	0	0	3,845
FHCON	09	275,751	0	-249,304	53379	0	79,826	54,565	0	0	54,565
FHCON	10	0	146,569	4816	0	0	151,385	50,886	0	0	50,886
sub-total		311,555	146,569	-246,673	55,884	0	267,335	117,766	0	0	117,766
FHOPS	10	0	368,540	8,200	0	10,867	387,607	373,546	10,867	0	384,413
ROSSM		41	0	0	0	0	41	0	0	0	0
<b>Total</b>		<b>311,596</b>	<b>515,109</b>	<b>-238,473</b>	<b>55,884</b>	<b>10,867</b>	<b>654,983</b>	<b>491,312</b>	<b>10,867</b>	<b>0</b>	<b>502,179</b>
REVOLVING & MANAGEMENT FUNDS											
NWCF		3,555,726	-1,163,012	0	660,572	26,832,469	29,885,755	0	26,787,161	0	26,787,161
NDSF		320,558	1,667,945	-16,667	48,451	484,390	2,504,677	0	2,282,883	0	2,282,883
<b>Total</b>		<b>3,876,284</b>	<b>504,933</b>	<b>-16,667</b>	<b>709,023</b>	<b>27,316,859</b>	<b>32,390,432</b>	<b>0</b>	<b>29,070,044</b>	<b>0</b>	<b>29,070,044</b>
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	0
TRUST FUNDS											
USNAGMF		12,188	7,871	0	0	0	20,059	0	0	7,673	7,673
NGGF		3,440	9,838	0	0	0	13,278	0	0	1,833	1,833
SSPN		7,340	9,751	0	0	0	17,091	0	0	0	0
<b>Total</b>		<b>22,968</b>	<b>27,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,428</b>	<b>0</b>	<b>0</b>	<b>9,506</b>	<b>9,506</b>
INTERFUND TRANSACTIONS											
PSSSN		0	-10,000	0	0	0	-10,000	0	0	-10,000	-10,000
		0	-10,000	0	0	0	-10,000	0	0	-10,000	-10,000
<b>Total, DON</b>		<b>28,639,570</b>	<b>175,102,344</b>	<b>152,411</b>	<b>7,607,638</b>	<b>35,585,854</b>	<b>247,087,817</b>	<b>172,556,469</b>	<b>39,302,229</b>	<b>-494</b>	<b>211,858,204</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2011 - 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
<b>MILITARY PERSONNEL</b>											
MPN	11	0	26,714,645	0	0	339,690	27,054,335	26,714,645	339,690	0	27,054,335
DHAN	11	0	1,841,496	0	0	0	1,841,496	1,841,496	0	0	1,841,496
MPMC	11	0	13,711,690	0	0	20,160	13,731,850	13,711,690	20,160	0	13,731,850
DHAMC	11	0	1,142,321	0	0	0	1,142,321	1,142,321	0	0	1,142,321
RPN	11	0	1,948,751	0	0	30,000	1,978,751	1,948,751	30,000	0	1,978,751
DHANR	11	0	241,584	0	0	0	241,584	241,584	0	0	241,584
RPMC	11	0	676,604	0	0	3608	680,212	676,604	3,608	0	680,212
DHAMCR	11	0	132,115	0	0	0	132,115	132,115	0	0	132,115
<b>Total</b>		<b>0</b>	<b>46,409,206</b>	<b>0</b>	<b>0</b>	<b>393,458</b>	<b>46,802,664</b>	<b>46,409,206</b>	<b>393,458</b>	<b>0</b>	<b>46,802,664</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	11	0	42,475,015	0	0	4,650,176	47,125,191	42,475,015	4,650,176	0	47,125,191
OMMC	11	0	9,692,307	0	0	349,476	10,041,783	9,692,307	349,476	0	10,041,783
OMNR	11	0	1,409,506	0	0	31,752	1,441,258	1,409,506	31,752	0	1,441,258
OMMCR	11	0	310,344	0	0	6,500	316,844	310,344	6,500	0	316,844
ERN	11	0	285,509	0	0	0	285,509	285,509	0	0	285,509
KAHO		236	0	0	0	0	236	0	0	0	0
<b>Total</b>		<b>236</b>	<b>54,172,681</b>	<b>0</b>	<b>0</b>	<b>5,037,904</b>	<b>59,210,821</b>	<b>54,172,681</b>	<b>5,037,904</b>	<b>0</b>	<b>59,210,585</b>
<b>PROCUREMENT</b>											
APN	09	991,981	0	0	0	0	991,981	991,981	0	0	991,981
APN	10	8,715,669	0	0	0	0	8,715,669	7,924,034	0	0	7,924,034
APN	11	0	19,709,542	0	0	5,000	19,714,542	16,555,215	5,000	0	16,560,215
sub-total		9,707,650	19,709,542	0	0	5,000	29,422,192	25,471,230	5,000	0	25,476,230
WPN	09	153,659	0	0	0	0	153,659	153,659	0	0	153,659
WPN	10	789,189	0	0	0	0	789,189	578,929	0	0	578,929
WPN	11	0	3,397,916	0	0	3,000	3,400,916	2,955,797	3,000	0	2,958,797
sub-total		942,848	3,397,916	0	0	3,000	4,343,764	3,688,385	3,000	0	3,691,385
SCN	03	91,180	0	0	0	0	91,180	91,180	0	0	91,180
SCN	04	308,378	0	0	0	0	308,378	308,378	0	0	308,378
SCN	07	398,416	0	0	0	0	398,416	398,416	0	0	398,416
SCN	08	1,492,824	0	0	0	0	1,492,824	557,194	0	0	557,194
SCN	09	2,218,658	0	0	0	0	2,218,658	906,488	0	0	906,488
SCN	10	6,367,427	0	0	0	0	6,367,427	2,697,513	0	0	2,697,513
SCN	11	0	13,838,716	0	0	0	13,838,716	6,561,049	0	0	6,561,049
sub-total		10,876,883	13,838,716	0	0	0	24,715,599	11,520,218	0	0	11,520,218

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2011 - 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	09	123,104	0	0	0	0	123,104	123,104	0	0	123,104
PANMC	10	139,777	0	0	0	0	139,777	91,957	3,023	0	94,980
PANMC	11	0	1,474,138	0	0	3,212	1,477,350	1,311,630	3,212	0	1,314,842
sub-total		262,881	1,474,138	0	0	3,212	1,740,231	1,526,691	6,235	0	1,532,926
OPN	09	401,353	0	0	0	0	401,353	401,353	0	0	401,353
OPN	10	1,504,506	0	0	0	0	1,504,506	1,375,474	6,407	0	1,381,881
OPN	11	0	5,609,484	0	0	277,058	5,886,542	4,785,368	277,058	0	5,062,426
sub-total		1,905,859	5,609,484	0	0	277,058	7,792,401	6,562,195	283,465	0	6,845,660
PMC	09	478,159	0	0	0	0	478,159	478,159	0	0	478,159
PMC	10	1,597,635	0	0	0	0	1,597,635	1,483,851	0	0	1,483,851
PMC	11	0	2,558,915	0	0	42,824	2,601,739	2,064,584	42,824	0	2,107,408
sub-total		2,075,794	2,558,915	0	0	42,824	4,677,533	4,026,594	42,824	0	4,069,418
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
<b>Total</b>		<b>25,775,593</b>	<b>46,588,711</b>	<b>0</b>	<b>0</b>	<b>331,094</b>	<b>72,695,398</b>	<b>52,795,313</b>	<b>340,524</b>	<b>0</b>	<b>53,135,837</b>
RESEARCH, DEV, TEST & EVAL											
RD TEN	10	2,473,937	0	0	0	0	2,473,937	2,375,125	98,812	0	2,473,937
RD TEN	11	0	20,008,123	0	0	606,980	20,615,103	18,538,031	606,980	0	19,145,011
<b>Total</b>		<b>2,473,937</b>	<b>20,008,123</b>	<b>0</b>	<b>0</b>	<b>606,980</b>	<b>23,089,040</b>	<b>20,913,156</b>	<b>705,792</b>	<b>0</b>	<b>21,618,948</b>
MILITARY CONSTRUCTION											
MCN	07	28,121	0	0	0	0	28,121	28,121	0	0	28,121
MCN	08	281,524	0	0	0	0	281,524	59,243	0	0	59,243
MCN	09	439,813	0	0	0	0	439,813	100,275	0	0	100,275
MCN	10	1,547,301	0	0	0	0	1,547,301	653,923	-7,258	0	646,665
MCN	11	0	3,482,535	0	0	514,775	3,997,310	2,683,073	514,775	0	3,197,848
sub-total		2,296,759	3,482,535	0	0	514,775	6,294,069	3,524,635	507,517	0	4,032,152
MCNR	07	1,668	-	-	-	-	1,668	1,668	-	-	1,668
MCNR	08	4,888	-	-	-	-	4,888	647	-	-	647
MCNR	09	1,644	-	-	-	-	1,644	1,644	-	-	1,644
MCNR	10	65,562	-	-	-	-	65,562	60,528	-	-	60,528
MCNR	11	-	125,874	-	-	-	125,874	100,700	-	-	100,700
sub-total		73,762	125,874	0	0	0	199,636	165,187	0	0	165,187
MCN, RA	09	46,485	0	0	0	0	46,485	0	0	0	0
sub-total		46,485	0	0	0	0	46,485	0	0	0	0
Base Realign & CI,N	10	97,156	0	0	0	0	97,156	0	0	0	0
Base Realign & CI,N	11	0	227,211	0	0	0	227,211	227,211	0	0	227,211
Base Realign & CI,N		0	789	0	0	0	789	0	0	0	0
BRCV	10	219,683	0	0	0	0	219,683	0	0	0	0
BRCV	11	0	342,146	0	0	0	342,146	342,146	0	0	342,146
FORD IS IMP ACCT	10	100	0	0	0	0	100	0	0	0	0
sub-total		316,939	570,146	0	0	0	887,085	569,357	0	0	569,357
<b>Total</b>		<b>2,687,460</b>	<b>4,178,555</b>	<b>0</b>	<b>0</b>	<b>514,775</b>	<b>7,380,790</b>	<b>4,259,179</b>	<b>507,517</b>	<b>0</b>	<b>4,766,696</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2011 - 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
FHCON	07	8,717	0	0	0	0	8,717	8,717	0	0	8,717
FHCON	08	15,121	0	0	0	0	15,121	5,715	0	0	5,715
FHCON	09	25,261	0	0	0	0	25,261	712	0	0	712
FHCON	10	100,499	0	-78,857	0	0	21,642	8,314	0	0	8,314
FHCON	11	0	146,569	-106,823	0	0	39,746	75,990	0	0	75,990
sub-total		149,598	146,569	-185,680	0	0	110,487	99,448	0	0	99,448
FHOPS	11	0	368,540	0	0	8,500	377,040	368,540	8,500	0	377,040
ROSSM		0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>149,598</b>	<b>515,109</b>	<b>-185,680</b>	<b>0</b>	<b>8,500</b>	<b>487,527</b>	<b>467,988</b>	<b>8,500</b>	<b>0</b>	<b>476,488</b>
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,868,600	0	0	0	28,210,737	31,079,337	0	27,752,211	0	27,752,211
NDSF		221,794	1,667,945	0	0	1,050,718	2,940,457	0	2,718,663	0	2,718,663
<b>Total</b>		<b>3,090,394</b>	<b>1,667,945</b>	<b>0</b>	<b>0</b>	<b>29,261,455</b>	<b>34,019,794</b>	<b>0</b>	<b>30,470,874</b>	<b>0</b>	<b>30,470,874</b>
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	0
TRUST FUNDS											
USNAGMF		12,386	5,200	0	0	0	17,586	0	0	5,200	5,200
NGGF		11,445	1,116	0	0	0	12,561	0	0	1,116	1,116
SSPN		5,681	20,000	0	0	0	25,681	0	0	20,000	20,000
<b>Total</b>		<b>29,512</b>	<b>26,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,828</b>	<b>0</b>	<b>0</b>	<b>26,316</b>	<b>26,316</b>
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
		<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>		<b>34,206,730</b>	<b>173,546,646</b>	<b>-185,680</b>	<b>0</b>	<b>36,154,166</b>	<b>243,721,862</b>	<b>179,017,523</b>	<b>37,464,569</b>	<b>6,316</b>	<b>216,488,408</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2012 - Estimates  
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>MILITARY PERSONNEL</b>											
MPN	12	0	27,154,384	0	0	299,906	27,454,290	27,154,384	299,906	0	27,454,290
DHAN	12	0	1,806,536	0	0	0	1,806,536	1,806,536	0	0	1,806,536
MPMC	12	0	13,573,546	0	0	22,485	13,596,031	13,573,546	22,485	0	13,596,031
DHAMC	12	0	1,125,297	0	0	0	1,125,297	1,125,297	0	0	1,125,297
RPN	12	0	1,960,634	0	0	42,848	2,003,482	1,960,634	42,848	0	2,003,482
DHANR	12	0	236,497	0	0	0	236,497	236,497	0	0	236,497
RPMC	12	0	653,212	0	0	3716	656,928	653,212	3,716	0	656,928
DHAMCR	12	0	134,711	0	0	0	134,711	134,711	0	0	134,711
<b>Total</b>		<b>0</b>	<b>46,644,817</b>	<b>0</b>	<b>0</b>	<b>368,955</b>	<b>47,013,772</b>	<b>46,644,817</b>	<b>368,955</b>	<b>0</b>	<b>47,013,772</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	12	0	39,364,688	0	0	4,929,257	44,293,945	39,364,688	4,929,257	0	44,293,945
OMMC	12	0	5,960,437	0	0	356,717	6,317,154	5,960,437	356,717	0	6,317,154
OMNR	12	0	1,323,134	0	0	29,068	1,352,202	1,323,134	29,068	0	1,352,202
OMMCR	12	0	271,443	0	0	6,637	278,080	271,443	6,637	0	278,080
ERN	12	-	308,668	-	-	-	308,668	308,668	-	-	308,668
KAHO IS CONV		0	0	0	0	0	0	0	0	0	0
KAHO		236	-	-	-	-	236	0	0	0	0
<b>Total</b>		<b>236</b>	<b>47,228,370</b>	<b>0</b>	<b>0</b>	<b>5,321,679</b>	<b>52,550,285</b>	<b>47,228,370</b>	<b>5,321,679</b>	<b>0</b>	<b>52,550,049</b>
<b>PROCUREMENT</b>											
APN	10	791,635	0	0	0	0	791,635	791,635	0	0	791,635
APN	11	3,154,327	0	0	0	0	3,154,327	2,365,745	0	0	2,365,745
APN	12	0	18,587,033	0	0	5,106	18,592,139	15,612,291	5,106	0	15,617,397
sub-total		3,945,962	18,587,033	0	0	5,106	22,538,101	18,769,671	5,106	0	18,774,777
WPN	10	210,260	0	0	0	0	210,260	210,260	0	0	210,260
WPN	11	442,119	0	0	0	0	442,119	340,092	0	0	340,092
WPN	12	0	3,408,478	0	0	0	3,408,478	2,964,986	3,000	0	2,967,986
sub-total		652,379	3,408,478	0	0	0	4,060,857	3,515,338	3,000	0	3,518,338
SCN	08	935,630	0	0	0	0	935,630	935,630	0	0	935,630
SCN	09	1,312,170	0	0	0	0	1,312,170	450,133	0	0	450,133
SCN	10	3,669,914	0	0	0	0	3,669,914	2,026,625	0	0	2,026,625
SCN	11	7,277,667	0	0	0	0	7,277,667	3,608,898	0	0	3,608,898
SCN	12	0	14,928,921	0	0	0	14,928,921	7,077,924	0	0	7,077,924
sub-total		13,195,381	14,928,921	0	0	0	28,124,302	14,099,210	0	0	14,099,210



Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2012 - Estimates  
 (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	44,797	0	0	0	0	44,797	44,797	0	0	44,797
PANMC	11	162,508	0	0	0	0	162,508	118,188	0	0	118,188
PANMC	12	0	719,952	0	0	3,280	723,232	640,396	3,280	0	643,676
sub-total		207,305	719,952	0	0	3,280	930,537	803,381	3,280	0	806,661
OPN	10	428,852	0	0	0	0	428,852	428,852	0	0	428,852
OPN	11	790,315	0	0	0	0	790,315	677,413	0	0	677,413
OPN	12	0	5,482,856	0	0	272,000	5,754,856	4,677,176	272,000	0	4,949,176
sub-total		1,219,167	5,482,856	0	0	272,000	6,974,023	5,783,441	272,000	0	6,055,441
PMC	10	524,197	0	0	0	0	524,197	524,197	0	0	524,197
PMC	11	580,287	0	0	0	0	580,287	488,663	0	0	488,663
PMC	12	0	1,512,765	0	0	40,000	1,552,765	1,217,739	40,000	0	1,257,739
sub-total		1,104,484	1,512,765	0	0	40,000	2,657,249	2,230,599	40,000	0	2,270,599
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
<b>Total</b>		<b>20,328,356</b>	<b>44,640,005</b>	<b>0</b>	<b>0</b>	<b>320,386</b>	<b>65,288,747</b>	<b>45,201,640</b>	<b>323,386</b>	<b>0</b>	<b>45,525,026</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	11	1,470,092	0	0	0	0	1,470,092	1,470,092	0	0	1,470,092
RDTEN	12	0	17,956,431	0	0	617,085	18,573,516	16,656,285	617,085	0	17,273,370
<b>Total</b>		<b>1,470,092</b>	<b>17,956,431</b>	<b>0</b>	<b>0</b>	<b>617,085</b>	<b>20,043,608</b>	<b>18,126,377</b>	<b>617,085</b>	<b>0</b>	<b>18,743,462</b>
MILITARY CONSTRUCTION											
MCN	08	222,281	0	0	0	0	222,281	222,281	0	0	222,281
MCN	09	339,538	0	0	0	0	339,538	121,971	0	0	121,971
MCN	10	900,636	0	0	0	0	900,636	80,834	0	0	80,834
MCN	11	799,462	0	0	0	0	799,462	639,570	0	0	639,570
MCN	12	0	2,461,547	0	0	525,489	2,987,036	1,864,140	525,489	0	2,389,629
sub-total		2,261,917	2,461,547	0	0	525,489	5,248,953	2,928,796	525,489	0	3,454,285
MCNR	08	4,241	0	0	0	0	4,241	4,241	0	0	4,241
MCNR	10	5,034	0	0	0	0	5,034	3,146	0	0	3,146
MCNR	11	25,174	0	0	0	0	25,174	20,140	0	0	20,140
MCNR	12	0	26,299	0	0	0	26,299	21,039	0	0	21,039
sub-total		34,449	26,299	0	0	0	60,748	48,566	0	0	48,566
MCN, RA	09	46,485	0	0	0	0	46,485	0	0	0	0
		46,485	0	0	0	0	46,485	0	0	0	0
Base Realign & Ci,N	10	97,156	0	0	0	0	97,156	0	0	0	0
Base Realign & Ci,N	12	0	128,590	0	0	0	128,590	0	0	0	0
Base Realign & Ci,N		789	761	0	0	0	1,550	0	0	0	0
BRCV	10	219,683	0	0	0	0	219,683	0	0	0	0
BRCV	12	0	25,829	0	0	0	25,829	25,829	0	0	25,829
FORD IS IMP ACCT	10	100	0	0	0	0	100	0	0	0	0
sub-total		317,728	155,180	0	0	0	472,908	25,829	0	0	25,829
<b>Total</b>		<b>2,614,094</b>	<b>2,643,026</b>	<b>0</b>	<b>0</b>	<b>525,489</b>	<b>5,782,609</b>	<b>3,003,191</b>	<b>525,489</b>	<b>0</b>	<b>3,528,680</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2012 - Estimates  
 (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
FHCON	08	9,406	0	0	0	0	9,406	9,406	0	0	9,406
FHCON	09	24,549	0	0	0	0	24,549	20,543	0	0	20,543
FHCON	10	13,328	0	0	0	0	13,328	49,159	0	0	49,159
FHCON	11	-36,244	0	0	0	0	-36,244	43,710	0	0	43,710
FHCON	12	0	100,972	0	0	0	100,972	52,350	0	0	52,350
sub-total		11,039	100,972	0	0	0	112,011	175,168	0	0	175,168
FHOPS	12	0	367,863	0	0	20,373	388,236	367,863	20,373	0	388,236
ROSSM		0	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>11,039</b>	<b>468,835</b>	<b>0</b>	<b>0</b>	<b>20,373</b>	<b>500,247</b>	<b>543,031</b>	<b>20,373</b>	<b>0</b>	<b>563,404</b>
REVOLVING & MANAGEMENT FUNDS											
NWCF		3,326,478	0	0	0	28,233,181	31,559,659	0	28,218,181	0	28,218,181
NDSF		221,794	1,126,384	0	0	1,072,783	2,420,961	0	2,199,167	0	2,199,167
<b>Total</b>		<b>3,548,272</b>	<b>1,126,384</b>	<b>0</b>	<b>0</b>	<b>29,305,964</b>	<b>33,980,620</b>	<b>0</b>	<b>30,417,348</b>	<b>0</b>	<b>30,417,348</b>
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	0
TRUST FUNDS											
USNAGMF		12,386	5,925	0	0	0	18,311	0	0	5,925	5,925
NGGF		11,445	740	0	0	0	12,185	0	0	740	740
SSPN		5,681	20,000	0	0	0	25,681	0	0	20,000	20,000
<b>Total</b>		<b>29,512</b>	<b>26,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,177</b>	<b>0</b>	<b>0</b>	<b>26,665</b>	<b>26,665</b>
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
<b>Total, DON</b>		<b>28,001,601</b>	<b>160,714,533</b>	<b>0</b>	<b>0</b>	<b>36,479,931</b>	<b>225,196,065</b>	<b>160,747,426</b>	<b>37,594,315</b>	<b>6,665</b>	<b>198,348,406</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Program Outlay Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Military Personnel, Navy	11	96.0%	3.4%	0.1%			
	12		96.0%	3.4%	0.1%		
Military Personnel, Marine Corps	11	95.0%	3.8%	0.7%			
	12		95.0%	3.8%	0.7%		
Reserve Personnel, Navy	11	91.5%	5.5%	2.1%	0.3%	0.1%	
	12		91.5%	5.5%	2.1%	0.3%	0.1%
Reserve Personnel, Marine Corps	11	93.0%	5.6%	0.9%			
	12		93.0%	5.6%	0.9%		
Medicare-Eligible, Navy	11	100%					
Medicare-Eligible, Navy	12		100.0%				
Medicare-Eligible, Marine Corps	11	100%					
Medicare-Eligible, Marine Corps	12		100.0%				
Medicare-Eligible, Navy Reserve	11	100%					
Medicare-Eligible, Navy Reserve	12		100.0%				
Medicare-Eligible, Marine Corps Reserve	11	100%					
Medicare-Eligible, Marine Corps Reserve	12		100.0%				
Operation & Maintenance, Navy	11	73.0%	21.2%	2.70%	1.2%	0.4%	
	12		73.0%	22.2%	2.70%	1.2%	0.4%
Operation & Maintenance, Marine Corps	11	60.0%	31.0%	4.8%	3.0%	0.5%	0.2%
	12		60.0%	31.0%	4.8%	3.0%	0.5%
Operation & Maintenance, Navy Reserve	11	70.0%	26.0%	1.8%	1.5%	0.2%	
	12		70.0%	26.0%	1.8%	1.5%	0.2%
Operation & Maintenance, MC Reserve	11	56.0%	34.6%	5.0%	2.9%	0.5%	0.5%
	12		56.0%	34.6%	5.0%	2.9%	0.5%
Environmental Restoration Fund, Navy	11	40.0%	40.0%	15.0%	4.5%		
	12		40.0%	40.0%	15.0%	4.5%	

Department of the Navy  
FY 2012 Budget Estimates  
Program Outlay Rates  
(As a percent of Budget Authority)

Appropriation	Program Year	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Aircraft Procurement, Navy	11	15.0%	40.0%	28.6%	10.0%	4.5%	1.4%
	12		15.0%	40.0%	28.6%	10.0%	4.5%
Weapons Procurement, Navy	11	22.0%	32.0%	27.0%	12.0%	3.5%	2.0%
	12		22.0%	32.0%	27.0%	12.0%	3.5%
Shipbuilding & Conversion, Navy	11	15.0%	25.00%	20.00%	15.00%	12.50%	8.50%
	12		15.0%	25.00%	20.00%	15.00%	12.50%
Procurement of Ammunition, Navy and Marine Corps	11	9.0%	39.0%	35.0%	12.0%	3.0%	1.0%
	12		9.0%	39.0%	35.0%	12.0%	3.0%
Other Procurement, Navy	11	23.0%	40.0%	20.0%	8.0%	5.0%	2.5%
	12		23.0%	40.0%	20.0%	8.0%	5.0%
Procurement, Marine Corps	11	12.0%	43.96%	30.0%	9.0%	2.5%	2.0%
	12		12.0%	44.0%	30.0%	9.0%	2.5%
Research Development, Test & Evaluation, Navy	11	55.0%	36.0%	7.0%	1.0%	0.5%	
	12		55.0%	36.0%	7.0%	1.0%	0.5%
Military Construction, Navy	11	5.0%	45.5%	30.0%	15.0%	3.0%	1.0%
	12		5.0%	45.5%	30.0%	15.0%	3.0%
Military Construction, Naval Reserve	11	3.0%	50.0%	25.0%	18.0%	2.5%	1.0%
	12		3.0%	50.0%	25.0%	18.0%	2.5%
Base Realignment & Closure Account	11	43.0%	25.6%	18.4%	5.5%	4.5%	2.5%
	12		43.0%	25.6%	18.4%	5.5%	4.5%
Family Housing, Construction Navy & Marine Corps	11	2.0%	4.53%	23.04%	20.0%	12.5%	4.0%
	12		2.0%	25.0%	36.0%	20.0%	12.5%
Family Housing, Operations & Maintenance Navy & Marine Corps	11	65.0%	27.0%	4.2%	2.0%	1.0%	0.3%
	12		65.0%	27.0%	4.2%	2.0%	1.0%
National Defense Sealift Fund	11	50.20%	22.30%	9.60%	6.80%	5.50%	3.50%
	12		50.20%	22.30%	9.60%	6.80%	5.50%

**Department of the Navy**

FY 2012 Budget Estimates

Unexpended Balances, New Expendable Resources, and Outlays - FY 2010 - 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
<b>Military Personnel</b>														
Military Personnel, Navy	1,570	692,874	694,444	27,039,329	131,355	27,865,128	26,864,934	0	26,864,934	96.4%	-10	2,466,609	1,392,443	5.0%
Military Personnel, Marine Corps	13,062	827,058	840,120	13,724,211	53,229	14,617,560	13,565,262	0	13,565,262	92.8%	-35,870	182,726	958,211	6.6%
Reserve Personnel, Navy	0	218,608	218,608	1,945,334	0	2,163,942	1,873,441	0	1,873,441	86.6%	-1,033	926,970	271,974	12.6%
Reserve Personnel, Marine Corps	0	62,131	62,131	681,347	0	743,479	654,052	0	654,052	88.0%	-4,018	12,231	81,850	11.0%
Medicare-Eligible, Navy	0	0	0	1,825,661	0	1,825,661	1,825,660	0	1,825,660	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,136,146	0	1,136,146	1,136,146	0	1,136,146	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	234,278	0	234,278	234,278	0	234,278	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	128,897	0	128,897	128,897	0	128,897	100.0%	0	0	0	0.0%
<b>Total</b>	<b>14,632</b>	<b>1,800,671</b>	<b>1,815,303</b>	<b>46,715,203</b>	<b>184,584</b>	<b>48,715,090</b>	<b>46,282,670</b>	<b>0</b>	<b>46,282,670</b>	<b>95.0%</b>	<b>-40,931</b>	<b>3,588,536</b>	<b>2,704,478</b>	<b>5.6%</b>
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	15,629	13,888,489	13,904,118	43,213,682	59,002	57,176,802	41,002,037	0	41,002,037	71.7%	-148,854	2,254,714	15,486,777	27.1%
Oper. & Maint., Marine Corps	121	5,188,740	5,188,861	10,266,090	28,068	15,483,019	9,809,111	0	9,809,111	63.4%	9,100	1,651,661	5,537,696	35.8%
Oper. & Maint., Navy Reserve	0	519,148	519,148	1,417,820	0	1,936,968	1,297,761	0	1,297,761	67.0%	-5,712	102,174	573,964	29.6%
Oper. & Maint., Marine Corps Res.	0	184,534	184,534	309,648	0	494,182	323,236	0	323,236	65.4%	-71	45,790	162,601	32.9%
OMN, RA	211,792	428,964	640,756	-34,000	0	606,756	218,083	0	218,083	35.9%	-2,425	0	386,248	63.7%
OMMC, RA	9,121	102,886	112,007	-7,000	0	105,007	78,475	0	78,475	74.7%	-857	0	25,675	24.5%
OMNR, RA	14,784	39,738	54,522	-8,000	0	46,522	24,752	0	24,752	53.2%	-640	0	21,130	45.4%
OMMCR, RA	9,607	29,930	39,537	-1,000	0	38,537	14,880	0	14,880	38.6%	-230	0	23,428	60.8%
Environmental Restoration Fund	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	208	720	928	0	0	928	301	0	301	32.4%	0	0	628	67.7%
Payment to Kaho'olawe Island Fd	145	75	220	0	0	220	-39	0	-39	-17.7%	0	0	258	117.3%
<b>Total</b>	<b>261,407</b>	<b>20,383,224</b>	<b>20,644,631</b>	<b>55,157,240</b>	<b>87,070</b>	<b>75,888,941</b>	<b>52,768,597</b>	<b>0</b>	<b>52,768,597</b>	<b>69.5%</b>	<b>-149,689</b>	<b>4,054,339</b>	<b>22,218,405</b>	<b>29.3%</b>
<b>Procurement</b>														
APN	4,318,665	19,724,958	24,043,623	19,790,882	-131,107	43,703,398	14,337,423	0	14,337,423	32.8%	-57,142	126,446	29,145,107	66.7%
WPN	913,910	3,932,519	4,846,429	3,351,761	0	8,198,190	3,062,343	0	3,062,343	37.4%	-13,990	31,835	5,117,199	62.4%
SCN	9,064,078	23,000,926	32,065,004	13,842,903	-14,060	45,893,847	11,893,166	0	11,893,166	25.9%	-320,365	17,045	31,929,017	69.6%
PANMC	289,206	2,249,062	2,538,268	1,489,283	0	4,027,551	1,301,970	0	1,301,970	32.3%	-1,318	6,599	2,709,193	67.3%
OPN	1,943,092	6,548,467	8,491,559	5,796,987	0	14,288,546	6,030,114	0	6,030,114	42.2%	-29,031	115,322	8,305,938	58.1%
PMC	2,961,187	5,475,616	8,436,803	3,657,726	0	12,094,529	5,799,598	0	5,799,598	48.0%	-6,179	129,439	6,372,200	52.7%
CDAN	3,678	52,801	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
<b>Total</b>	<b>19,493,816</b>	<b>60,984,349</b>	<b>80,478,165</b>	<b>47,929,542</b>	<b>-145,167</b>	<b>128,262,540</b>	<b>42,424,614</b>	<b>0</b>	<b>42,424,614</b>	<b>33.1%</b>	<b>-428,025</b>	<b>426,686</b>	<b>83,635,133</b>	<b>65.2%</b>
<b>Research &amp; Development</b>														
RDTEN	2,325,073	9,313,910	11,638,983	19,938,370	0	31,577,353	19,149,798	0	19,149,798	60.6%	-57,235	209,041	12,251,177	38.8%
RDTEN, RA	23,938	45,941	69,879	0	0	69,879	51,476	0	51,476	73.7%	-25	0	18,378	26.3%
<b>Military Construction</b>														
MCON	1,957,844	3,311,943	5,269,787	3,372,535	3,524	8,645,846	2,667,977	0	2,667,977	30.9%	-4,079	79,058	6,305,384	72.9%
MCNR	83,388	59,941	143,329	125,874	-3,710	265,493	56,759	0	56,759	21.4%	-39,836	0	168,895	63.6%
MCN, RA	103,494	0	277,841	0	0	277,841	76,689	0	76,689	27.6%	0	0	201,152	72.4%
FHCON	311,555	202,993	514,548	146,569	-246,673	414,444	86,824	0	86,824	20.9%	29	26	327,338	79.0%
FHOPS	0	213,336	213,336	368,540	8,200	590,076	355,366	0	355,366	60.2%	-3,194	19,328	211,365	35.8%
BRAC	11,842	514,637	526,479	234,506	0	760,985	234,741	0	234,741	30.8%	0	0	526,244	69.2%
BRCV	256,682	1,014,254	1,270,936	591,572	0	1,862,508	906,893	0	906,893	48.7%	0	0	942,594	50.6%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roomoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>2,724,946</b>	<b>5,317,104</b>	<b>8,216,397</b>	<b>4,839,596</b>	<b>-238,659</b>	<b>12,817,334</b>	<b>4,385,249</b>	<b>0</b>	<b>4,385,249</b>	<b>34.2%</b>	<b>-47,080</b>	<b>98,412</b>	<b>8,683,113</b>	<b>67.7%</b>
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	3,555,726	3,500,469	7,056,195	-1,163,012	0	5,893,183	381,899	0	381,899	6.5%	-229,994	0	5,281,289	89.6%
National Defense Sealift Fund	320,558	1,260,409	1,580,967	1,667,945	-16,667	3,232,245	1,542,813	0	1,542,813	47.7%	0	0	1,689,430	52.3%
<b>Total</b>	<b>3,876,284</b>	<b>4,760,878</b>	<b>8,637,162</b>	<b>504,933</b>	<b>-16,667</b>	<b>9,125,428</b>	<b>1,924,712</b>	<b>0</b>	<b>1,924,712</b>	<b>21.1%</b>	<b>-229,994</b>	<b>0</b>	<b>6,970,719</b>	<b>76.4%</b>
<b>Deduct For Offsetting RCPTS</b>														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Trust Funds</b>														
USN Academy Gift & Museum Fund	12,188	1,101	13,289	7,871	0	21,160	6,418	0	6,418	10.7%	0	0	14,741	104.2%
Navy General Gift Fund	3,440	867	4,307	9,838	0	14,145	1,520	0	1,520	66.8%	0	0	12,625	73.9%
Ships Stores Profit, Navy	7,340	0	7,340	9,751	0	17,091	11,409	0	11,409	36.9%	0	0	5,681	10.8%
<b>Total</b>	<b>22,968</b>	<b>1,968</b>	<b>24,936</b>	<b>27,460</b>	<b>0</b>	<b>52,396</b>	<b>19,347</b>	<b>0</b>	<b>19,347</b>	<b>36.9%</b>	<b>0</b>	<b>0</b>	<b>33,047</b>	<b>63.1%</b>
<b>Interfund Transactions</b>														
Profits Sales of Ships Stores, Navy	0	0	0	-10,000	0	-10,000	-10,000	0	-10,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>28,719,126</b>	<b>102,562,104</b>	<b>131,455,577</b>	<b>175,102,344</b>	<b>-128,839</b>	<b>306,429,082</b>	<b>166,944,987</b>	<b>0</b>	<b>166,944,987</b>	<b>54.5%</b>	<b>-952,954</b>	<b>8,377,014</b>	<b>136,496,072</b>	<b>44.5%</b>

**Department of the Navy**

FY 2012 Budget Estimates

Unexpended Balances, New Expendable Resources, and Outlays - FY 2011 - Estimated

(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
<b>Military Personnel</b>														
Military Personnel, Navy	0	1,391,086	1,391,086	26,714,645	0	28,105,731	26,699,295	0	26,699,295	95.0%	0	0	1,406,436	5.0%
Military Personnel, Marine Corps	0	954,733	954,733	13,711,690	0	14,666,423	13,654,423	0	13,654,423	93.1%	0	0	1,012,000	6.9%
Reserve Personnel, Navy	0	271,974	271,974	1,948,751	0	2,220,725	1,935,006	0	1,935,006	87.1%	0	0	285,719	12.9%
Reserve Personnel, Marine Corps	0	81,850	81,850	676,604	0	758,454	758,454	0	758,454	100.0%	0	0	74,454	9.8%
Medicare-Eligible, Navy	0	1	1	1,841,496	0	1,841,497	1,841,496	0	1,841,496	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%
<b>Total</b>	<b>0</b>	<b>2,699,644</b>	<b>2,699,644</b>	<b>46,409,206</b>	<b>0</b>	<b>49,108,850</b>	<b>46,404,694</b>	<b>0</b>	<b>46,404,694</b>	<b>94.5%</b>	<b>0</b>	<b>0</b>	<b>2,778,609</b>	<b>5.7%</b>
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	0	15,471,601	15,471,601	42,475,015	0	57,946,616	43,809,237	0	43,809,237	75.6%	0	0	14,137,379	24.4%
Oper. & Maint., Marine Corps	0	5,537,575	5,537,575	9,692,307	0	15,229,882	10,095,860	0	10,095,860	66.3%	0	0	5,134,022	33.7%
Oper. & Maint., Navy Reserve	0	573,964	573,964	1,409,506	0	1,983,470	1,398,865	0	1,398,865	70.5%	0	0	584,605	29.5%
Oper. & Maint., Marine Corps Res.	0	162,601	162,601	310,344	0	472,945	308,198	0	308,198	65.2%	0	0	164,747	34.8%
OMN, RA	0	386,248	386,248	0	0	386,248	266,763	0	266,763	69.1%	0	0	119,485	30.9%
OMMC, RA	0	25,675	25,675	0	0	25,675	47,140	0	47,140	183.6%	0	0	-21,465	-83.6%
OMNR, RA	0	21,130	21,130	0	0	21,130	23,135	0	23,135	109.5%	0	0	-2,005	-9.5%
OMMCR, RA	0	23,428	23,428	0	0	23,428	16,802	0	16,802	71.7%	0	0	6,626	28.3%
Environmental Restoration Fund	0	0	0	285,509	0	285,509	40,876	0	40,876	14.3%	0	0	244,633	85.7%
Kaho'olawe Is Conv, Rm Env Res	0	-195	-195	0	0	-195	0	0	0	0.0%	0	0	-195	100.0%
Paymnt to Kaho'olawe Island Fd	236	22	258	0	0	258	0	0	0	0.0%	0	0	258	100.0%
<b>Total</b>	<b>236</b>	<b>22,202,049</b>	<b>22,202,285</b>	<b>54,172,681</b>	<b>0</b>	<b>76,374,966</b>	<b>56,006,876</b>	<b>0</b>	<b>56,006,876</b>	<b>73.3%</b>	<b>0</b>	<b>0</b>	<b>20,388,090</b>	<b>26.7%</b>
<b>Procurement</b>														
APN	9,707,650	19,437,457	29,145,107	19,709,542	0	48,854,649	18,199,876	0	18,199,876	37.3%	0	0	30,654,773	62.7%
WPN	942,848	4,174,351	5,117,199	3,397,916	0	8,515,115	3,331,000	0	3,331,000	39.1%	0	0	5,184,115	60.9%
SCN	10,876,883	21,052,134	31,929,017	13,838,716	0	45,767,733	13,936,841	0	13,936,841	30.5%	0	0	31,830,892	69.5%
PANMC	262,881	2,446,312	2,709,193	1,474,138	0	4,183,331	1,539,133	0	1,539,133	36.8%	0	0	2,644,198	63.2%
OPN	1,905,859	6,400,079	8,305,938	5,609,484	0	13,915,422	5,640,085	0	5,640,085	40.5%	0	0	8,275,337	59.5%
PMC	2,075,794	4,296,406	6,372,200	2,558,915	0	8,931,115	3,868,093	0	3,868,093	43.3%	0	0	5,063,022	56.7%
CDAN	3,678	52,801	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
<b>Total</b>	<b>25,775,593</b>	<b>57,859,540</b>	<b>83,635,133</b>	<b>46,588,711</b>	<b>0</b>	<b>130,223,844</b>	<b>46,515,028</b>	<b>0</b>	<b>46,515,028</b>	<b>35.7%</b>	<b>0</b>	<b>0</b>	<b>83,708,816</b>	<b>64.3%</b>
<b>Research &amp; Development</b>														
RD TEN	2,473,937	9,777,240	12,251,177	20,008,123	0	32,259,300	20,151,975	0	20,151,975	62.5%	0	0	12,107,325	37.5%
RD TEN, RA	0	18,378	18,378	0	0	18,378	17,025	0	17,025	92.6%	0	0	1,353	7.4%
<b>Total</b>	<b>2,473,937</b>	<b>9,795,618</b>	<b>12,269,555</b>	<b>20,008,123</b>	<b>0</b>	<b>32,277,678</b>	<b>20,169,000</b>	<b>0</b>	<b>20,169,000</b>	<b>62.5%</b>	<b>0</b>	<b>0</b>	<b>12,108,678</b>	<b>37.5%</b>
<b>Military Construction</b>														
MCON	2,296,759	4,008,625	6,305,384	3,482,535	0	9,787,919	3,627,657	0	3,627,657	37.1%	0	0	6,160,262	62.9%
MCNR	61,107	107,788	168,895	125,874	0	294,769	96,077	0	96,077	32.6%	0	0	198,692	67.4%
MCN, RA	46,485	0	201,152	0	0	201,152	84,000	0	84,000	41.8%	0	0	117,152	58.2%
FHCON	149,598	177,740	327,338	146,569	-185,680	288,227	103,168	0	103,168	35.8%	0	0	185,059	64.2%
FHOPS	0	211,365	211,365	368,540	0	579,905	360,119	0	360,119	62.1%	0	0	219,786	37.9%
BRAC	97,156	429,088	526,244	228,000	0	754,244	214,769	0	214,769	28.5%	0	0	539,475	71.5%
BRCV	219,683	722,911	942,594	342,146	0	1,284,740	514,481	0	514,481	40.0%	0	0	770,259	60.0%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roomoor Liquidating Tr Settlement Acct.	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>2,870,888</b>	<b>5,657,517</b>	<b>8,683,072</b>	<b>4,693,664</b>	<b>-185,680</b>	<b>13,191,056</b>	<b>5,000,271</b>	<b>0</b>	<b>5,000,271</b>	<b>37.9%</b>	<b>0</b>	<b>0</b>	<b>8,190,785</b>	<b>62.1%</b>
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	2,868,600	2,412,689	5,281,289	0	0	5,281,289	-669,000	0	-669,000	-12.7%	-53,000	0	-22,261,096	-421.5%
National Defense Sealift Fund	221,794	1,467,636	1,689,430	1,667,945	0	3,357,375	1,608,764	0	1,608,764	47.9%	0	0	697,893	20.8%
<b>Total</b>	<b>3,090,394</b>	<b>3,880,325</b>	<b>6,970,719</b>	<b>1,667,945</b>	<b>0</b>	<b>8,638,664</b>	<b>939,764</b>	<b>0</b>	<b>939,764</b>	<b>10.9%</b>	<b>-53,000</b>	<b>0</b>	<b>-21,563,203</b>	<b>-249.6%</b>
<b>Deduct For Offsetting RCPTS</b>														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Trust Funds</b>														
USN Academy Gift & Museum Fund	12,386	2,355	14,741	5,200	0	19,941	5,200	0	5,200	26.1%	0	0	14,741	73.9%
Navy General Gift Fund	0	12,625	12,625	1,116	0	13,741	1,116	0	1,116	8.1%	0	0	12,625	91.9%
Ships Stores Profit, Navy	0	5,681	5,681	20,000	0	25,681	20,000	0	20,000	77.9%	0	0	5,681	22.1%
<b>Total</b>	<b>12,386</b>	<b>20,661</b>	<b>33,047</b>	<b>26,316</b>	<b>0</b>	<b>59,363</b>	<b>26,316</b>	<b>0</b>	<b>26,316</b>	<b>44.3%</b>	<b>0</b>	<b>0</b>	<b>33,047</b>	<b>55.7%</b>
<b>Interfund Transactions</b>														
Proits 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%
<b>Total, DON</b>	<b>34,223,434</b>	<b>102,096,976</b>	<b>136,475,077</b>	<b>173,546,646</b>	<b>-185,680</b>	<b>309,836,043</b>	<b>175,024,924</b>	<b>0</b>	<b>175,024,924</b>	<b>56.5%</b>	<b>-53,000</b>	<b>0</b>	<b>105,623,469</b>	<b>34.1%</b>

**Department of the Navy**  
 FY 2012 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2012 - Estimated  
 (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
<b>Military Personnel</b>														
Military Personnel, Navy	0	1,406,436	1,406,436	27,154,384	0	28,560,820	27,003,546	0	27,003,546	94.5%	0	0	1,557,274	5.5%
Military Personnel, Marine Corps	0	1,012,000	1,012,000	13,573,546	0	14,585,546	13,555,155	0	13,555,155	92.9%	0	0	1,030,391	7.1%
Reserve Personnel, Navy	0	285,719	285,719	1,960,634	0	2,246,353	1,967,065	0	1,967,065	87.6%	0	0	279,288	12.4%
Reserve Personnel, Marine Corps	0	74,454	74,454	653,212	0	727,666	654,000	0	654,000	89.9%	0	0	73,666	10.1%
Medicare-Eligible, Navy	0	1	1	1,806,536	0	1,806,537	1,806,536	0	1,806,536	100.0%	0	0	1	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,125,297	0	1,125,297	1,125,297	0	1,125,297	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	236,497	0	236,497	236,497	0	236,497	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	134,711	0	134,711	134,711	0	134,711	100.0%	0	0	0	0.0%
<b>Total</b>	<b>0</b>	<b>2,778,610</b>	<b>2,778,610</b>	<b>46,644,817</b>	<b>0</b>	<b>49,423,427</b>	<b>46,482,807</b>	<b>0</b>	<b>46,482,807</b>	<b>94.1%</b>	<b>0</b>	<b>0</b>	<b>2,940,620</b>	<b>5.9%</b>
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	0	14,137,379	14,137,379	39,364,688	0	53,502,067	41,056,144	0	41,056,144	76.7%	0	0	12,445,923	23.3%
Oper. & Maint., Marine Corps	0	5,134,022	5,134,022	5,960,437	0	11,094,459	7,433,291	0	7,433,291	67.0%	0	0	3,661,168	33.0%
Oper. & Maint., Navy Reserve	0	584,605	584,605	1,323,134	0	1,907,739	1,404,925	0	1,404,925	73.6%	0	0	502,814	26.4%
Oper. & Maint., Marine Corps Res.	0	164,747	164,747	271,443	0	436,190	284,551	0	284,551	65.2%	0	0	151,639	34.8%
OMN, RA	0	119,485	119,485	0	0	119,485	9,856	0	9,856	8.2%	0	0	109,629	91.8%
OMMC, RA	0	-21,465	-21,465	0	0	-21,465	1,708	0	1,708	-8.0%	0	0	-23,173	108.0%
OMNR, RA	0	-2,005	-2,005	0	0	-2,005	826	0	826	-41.2%	0	0	-2,831	141.2%
OMMCR, RA	0	6,626	6,626	0	0	6,626	599	0	599	9.0%	0	0	6,027	91.0%
Environmental Restoration Fund	0	244,633	244,633	308,668	0	553,301	203,768	0	203,768	36.8%	0	0	349,533	63.2%
Kaho'olawe Is Conv, Rm Env Res	0	-195	-195	0	0	-195	0	0	0	0.0%	0	0	-195	100.0%
Paymnt to Kaho'olawe Island Fd	236	22	258	0	0	258	0	0	0	0.0%	0	0	258	100.0%
<b>Total</b>	<b>236</b>	<b>20,367,854</b>	<b>20,368,090</b>	<b>47,228,370</b>	<b>0</b>	<b>67,596,460</b>	<b>50,395,668</b>	<b>0</b>	<b>50,395,668</b>	<b>74.6%</b>	<b>0</b>	<b>0</b>	<b>17,200,792</b>	<b>25.4%</b>
<b>Procurement</b>														
APN	3,945,962	26,708,811	30,654,773	18,587,033	0	49,241,806	19,141,272	0	19,141,272	38.9%	0	0	30,100,534	61.1%
WPN	652,379	4,531,736	5,184,115	3,408,478	0	8,592,593	3,361,206	0	3,361,206	39.1%	0	0	5,231,387	60.9%
SCN	13,195,381	18,635,511	31,830,892	14,928,921	0	46,759,813	13,331,543	0	13,331,543	28.5%	0	0	33,428,270	71.5%
PANMC	207,305	2,436,893	2,644,198	719,952	0	3,364,150	1,475,000	0	1,475,000	43.8%	0	0	1,889,150	56.2%
OPN	946,741	7,328,596	8,275,337	6,285,451	0	14,560,788	5,641,967	0	5,641,967	38.7%	0	0	8,918,821	61.3%
PMC	608,115	4,454,907	5,063,022	1,391,602	0	6,454,624	3,204,000	0	3,204,000	49.6%	0	0	3,250,624	50.4%
CDAN	0	56,479	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
<b>Total</b>	<b>19,555,883</b>	<b>64,152,933</b>	<b>83,708,816</b>	<b>45,321,437</b>	<b>0</b>	<b>129,030,253</b>	<b>46,154,988</b>	<b>0</b>	<b>46,154,988</b>	<b>35.8%</b>	<b>0</b>	<b>0</b>	<b>82,875,265</b>	<b>64.2%</b>
<b>Research &amp; Development</b>														
RDTEN	1,470,092	-1,457,985	12,107	17,956,431	0	17,968,538	18,747,250	0	18,747,250	104.3%	0	0	11,316,506	63.0%
RDTEN, RA	0	1,353	1,353	0	0	1,353	750	0	750	55.4%	0	0	603	44.6%
<b>Military Construction</b>														
MCON	2,261,917	3,898,345	6,160,262	2,461,547	0	8,621,809	3,834,549	0	3,834,549	44.5%	0	0	4,787,260	55.5%
MCNR	34,449	164,243	198,692	26,299	0	224,991	107,612	0	107,612	47.8%	0	0	117,379	52.2%
MCN, RA	46,485	70,667	117,152	0	0	117,152	25,200	0	25,200	21.5%	0	0	91,952	78.5%
FHCON	11,039	174,020	185,059	100,972	0	286,031	78,863	0	78,863	27.6%	0	0	207,168	72.4%
FHOPS	0	219,786	219,786	367,863	0	587,649	364,094	0	364,094	62.0%	0	0	223,555	38.0%
BRAC	97,945	441,530	539,475	129,351	0	668,826	178,684	0	178,684	26.7%	0	0	490,142	73.3%
BRCV	219,683	550,576	770,259	25,829	0	796,088	279,722	0	279,722	35.1%	0	0	516,366	64.9%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roomsmoor Liquidating Tr Settlement Acct.	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>2,671,618</b>	<b>5,519,167</b>	<b>8,190,785</b>	<b>3,111,861</b>	<b>0</b>	<b>11,302,646</b>	<b>4,868,724</b>	<b>0</b>	<b>4,868,724</b>	<b>43.1%</b>	<b>0</b>	<b>0</b>	<b>6,433,922</b>	<b>56.9%</b>
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	3,326,478	-25,587,574	-22,261,096	0	0	-22,261,096	1,347,000	0	1,347,000	-6.1%	-16,600	0	-51,841,277	232.9%
National Defense Sealift Fund	221,794	476,099	697,893	1,126,384	0	1,824,277	1,322,319	0	1,322,319	72.5%	0	0	-570,825	-31.3%
<b>Total</b>	<b>3,548,272</b>	<b>-25,111,475</b>	<b>-21,563,203</b>	<b>1,126,384</b>	<b>0</b>	<b>-20,436,819</b>	<b>2,669,319</b>	<b>0</b>	<b>2,669,319</b>	<b>-13.1%</b>	<b>-16,600</b>	<b>0</b>	<b>-52,412,102</b>	<b>256.5%</b>
<b>Deduct For Offsetting RCPTS</b>														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Trust Funds</b>														
USN Academy Gift & Museum Fund	12,386	2,355	14,741	5,925	0	20,666	5,925	0	5,925	28.7%	0	0	14,741	110.3%
Navy General Gift Fund	11,445	1,180	12,625	740	0	13,365	740	0	740	5.5%	0	0	12,625	49.2%
Ships Stores Profit, Navy	5,681	0	5,681	20,000	0	25,681	20,000	0	20,000	77.9%	0	0	5,681	9.5%
<b>Total</b>	<b>29,512</b>	<b>3,535</b>	<b>33,047</b>	<b>26,665</b>	<b>0</b>	<b>59,712</b>	<b>26,665</b>	<b>0</b>	<b>26,665</b>	<b>44.7%</b>	<b>0</b>	<b>0</b>	<b>33,047</b>	<b>55.3%</b>
<b>Interfund Transactions</b>														
Proits 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%
<b>Total, DON</b>	<b>27,275,613</b>	<b>66,252,639</b>	<b>93,528,252</b>	<b>161,395,965</b>	<b>0</b>	<b>254,924,217</b>	<b>169,325,421</b>	<b>0</b>	<b>169,325,421</b>	<b>66.4%</b>	<b>-16,600</b>	<b>0</b>	<b>68,388,050</b>	<b>26.8%</b>

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

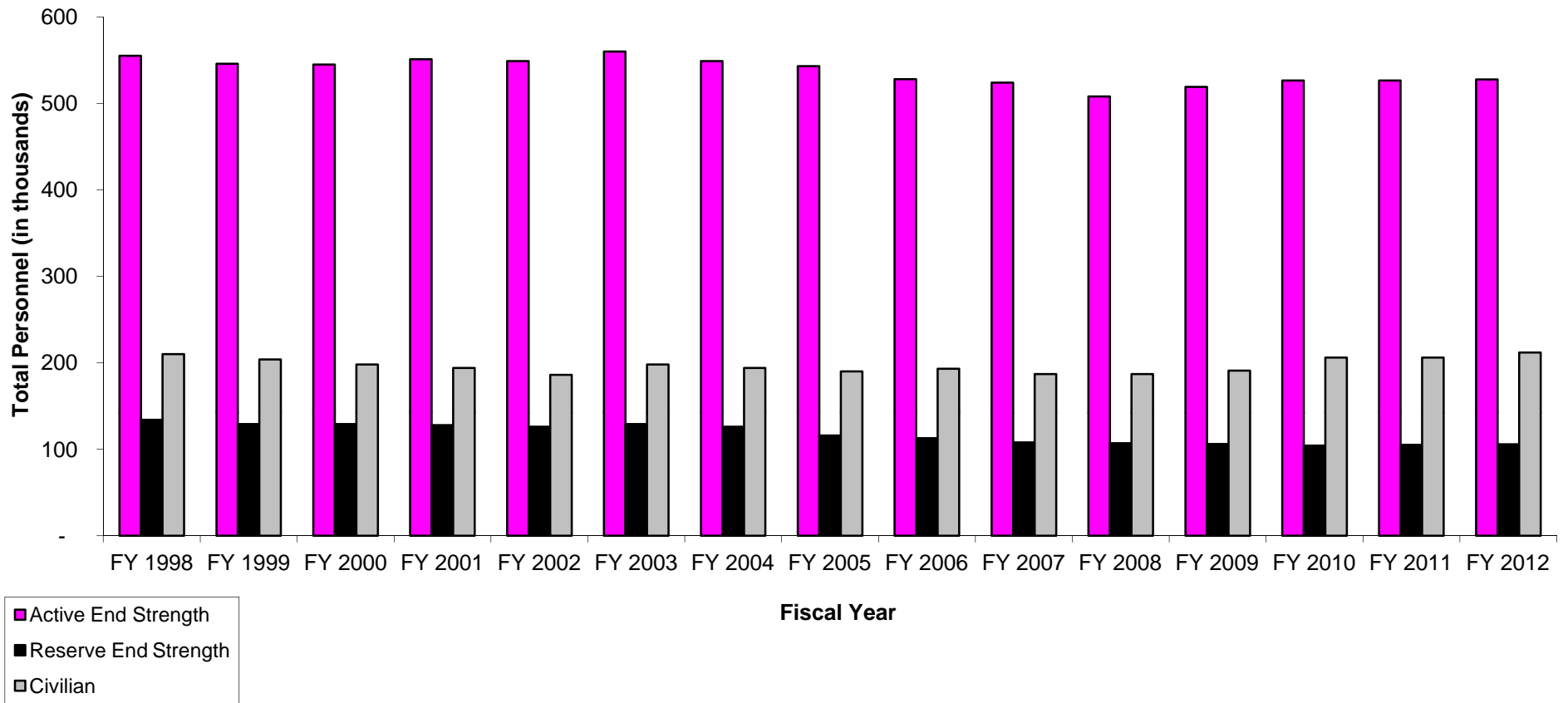
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- o Military and civilian end strength levels for FY 1998 to FY 2012 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 2012 Budget Estimates  
Selected Force and Program Factors

	FY 2010			FY 2011			FY 2012		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DON Submit	Adj	Current Estimate
<b>Total Deployable Battle Force Ships</b>	<b>279</b>	<b>0</b>	<b>279</b>	<b>286</b>	<b>-3</b>	<b>283</b>	<b>286</b>	<b>0</b>	<b>286</b>
Aircraft Carriers	11	0	11	11	0	11	11	0	11
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	105	-1	104	111	-3	108	111	0	111
Nuclear Attack Submarines	52	1	53	52	0	52	53	0	53
Amphib Ships (2.5 MEB lift)	31	0	31	32	0	32	31	0	31
Combat Logistics Ships	31	0	31	31	0	31	31	0	31
Support and Mine Warfare Ships	31	0	31	31	0	31	31	0	31
<b>Strategic Sealift Ships</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>1</b>	<b>18</b>	<b>19</b>	<b>-1</b>	<b>18</b>
Prepositioning (Enhanced) Ship	4	0	4	4	0	4	4	0	4
Maritime Prepositioning Ships	12	0	12	12	1	13	14	0	14
USPACOM Ammo Prepositioning Ship	1	0	1	1	0	1	1	-1	0
<b>Tactical Air Forces</b>									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
<b>Marine Corps Divisions</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
<b>Active Military Personnel (End Year)</b>	<b>526,500</b>	<b>(156)</b>	<b>526,344</b>	<b>526,400</b>	<b>-</b>	<b>526,400</b>	<b>526,199</b>	<b>1,601</b>	<b>527,800</b>
Navy	324,400	(497)	323,903	324,300	-	324,300	324,099	1,601	325,700
Marine Corps	202,100	341	202,441	202,100	-	202,100	202,100	-	202,100
<b>Reserve Personnel (End Year)</b>	<b>105,106</b>	<b>(878)</b>	<b>104,228</b>	<b>105,100</b>	<b>-</b>	<b>105,100</b>	<b>103,664</b>	<b>2,136</b>	<b>105,800</b>
Navy	65,506	(500)	65,006	65,500	-	65,500	64,064	2,136	66,200
Marine Corps	39,600	(378)	39,222	39,600	-	39,600	39,600	-	39,600
<b>Civilian Personnel (End Year)</b>	<b>195,643</b>	<b>10,302</b>	<b>205,945</b>	<b>205,966</b>	<b>-</b>	<b>205,966</b>	<b>207,635</b>	<b>4,096</b>	<b>211,731</b>
Navy	174,998	7,915	182,913	181,789	-	181,789	182,115	5,275	187,390
Marine Corps	20,645	2,387	23,032	24,177	-	24,177	25,520	(1,179)	24,341

Department of the Navy  
 FY 2012 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength in Thousands)



Department of the Navy  
 FY 2012 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
<b>Military</b>															
<u>Active End Strength</u>	<u>555</u>	<u>546</u>	<u>545</u>	<u>551</u>	<u>549</u>	<u>560</u>	<u>549</u>	<u>543</u>	<u>528</u>	<u>524</u>	<u>508</u>	<u>519</u>	<u>526</u>	<u>526</u>	<u>528</u>
Navy	382	373	372	378	376	382	373	363	350	338	328	325	324	324	326
Marine Corps	173	173	173	173	173	178	178	180	180	186	180	194	202	202	202
<u>Reserve End Strength</u>	<u>134</u>	<u>129</u>	<u>129</u>	<u>128</u>	<u>126</u>	<u>129</u>	<u>126</u>	<u>116</u>	<u>113</u>	<u>108</u>	<u>107</u>	<u>106</u>	<u>104</u>	<u>105</u>	<u>106</u>
Navy	93	89	89	88	86	88	83	76	71	70	68	67	65	66	66
Marine Corps	41	40	40	40	40	41	40	40	39	39	40	40	39	40	40
<b>Civilian</b>	<u>210</u>	<u>204</u>	<u>198</u>	<u>194</u>	<u>186</u>	<u>198</u>	<u>194</u>	<u>190</u>	<u>193</u>	<u>187</u>	<u>187</u>	<u>191</u>	<u>206</u>	<u>206</u>	<u>212</u>
Navy	192	186	181	177	170	180	180	173	171	169	173	172	183	182	187
Marine Corps	18	18	17	17	16	18	15	18	18	19	18	19	23	24	24

Department of the Navy  
 FY 2012 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
<b>New Construction</b>															
CVN 21	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
CVN-77	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
DDG 1000	--	--	--	--	--	--	--	--	--	2	--	1	--	--	--
DDG-51	4	3	3	3	3	2	3	3	--	--	--	--	1	2	1
JHSV	--	--	--	--	--	--	--	--	--	--	--	1	1	1	1
MLP	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
LCS <sup>1</sup>	--	--	--	--	--	--	--	1	1	--	--	2	2	2	4
LHA (R)	--	--	--	--	--	--	--	--	--	1	--	--	--	1	--
LHD	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--
LPD-17	--	1	2	--	--	1	1	1	1	--	1	1	--	--	1
Virginia Class Submarine	1	1	--	1	1	1	1	1	1	1	1	1	1	2	2
T-AKE (SCN)	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--
T-AKE (NDSF)	--	--	1	--	--	1	2	2	1	1	--	2	2	--	--
<b>Total</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>8</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>10</b>
<b>Conversion/Acquisition/Other</b>															
Cruiser Conversion	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	1	--	--	--	1	--	--	1	--	--	--
Fast Patrol Craft	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	1	2	4	4	5	6	6	6	6	3	4	4
LCU	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--
Oceanographic Ships	--	1	--	--	--	--	--	--	--	1	--	--	--	1	1
Sealift LMSR	2	5	--	--	--	--	--	--	--	--	--	--	--	--	--
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	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>6</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>3</b>	<b>5</b>	<b>5</b>
<b>Grand Total</b>	<b>11</b>	<b>12</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>16</b>	<b>12</b>	<b>13</b>	<b>10</b>	<b>16</b>	<b>10</b>	<b>14</b>	<b>15</b>

<sup>1</sup> FY05 and FY06 LCS are R&D funded ships

Department of the Navy  
FY 2012 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
AEW, Command & Control	78	77	78	78	78	78	78	78	78	79	77	76	78	79	79	82	82	84
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	6	5	3	3	3
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	116	116	125	127	130
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	994	1010	1027	1040	1053
Other	3	1	1	2	2	2	2	2	2	2	1	3	3	3	3	0	0	0
Other Transport	85	82	78	79	86	85	87	89	85	87	91	93	93	93	91	92	94	91
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	146	140	141	144	145
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	8	10	10	10	16
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	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	75	75
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	580	602	511	487	463
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49	46	46	46
<b>Total, Fixed Wing Aircraft</b>	<b>2,675</b>	<b>2,623</b>	<b>2,535</b>	<b>2,589</b>	<b>2,506</b>	<b>2,502</b>	<b>2,526</b>	<b>2,575</b>	<b>2,543</b>	<b>2,444</b>	<b>2,365</b>	<b>2,346</b>	<b>2,274</b>	<b>2,160</b>	<b>2,190</b>	<b>2,125</b>	<b>2,127</b>	<b>2,125</b>
<b>DoN Rotary Wing Aircraft</b>	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>	<b>FY 99</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
Anti-Submarine	263	236	228	237	237	235	228	225	227	224	214	222	225	215	198	192	152	124
Attack	157	169	169	168	168	170	169	171	171	171	168	169	172	171	168	157	156	158
Cargo	416	417	432	437	423	431	427	437	450	475	500	511	523	546	591	634	691	771
Executive Transport	24	23	20	23	22	22	20	20	20	20	20	20	23	21	15	20	20	19
MCM	59	56	44	41	41	37	37	37	37	37	31	31	31	26	27	27	27	27
Observation	90	93	96	97	89	88	89	88	86	87	86	4	3	5	5	5	5	5
Rescue	104	110	108	107	105	107	101	102	94	64	56	53	50	44	34	37	34	32
Training	111	121	122	122	128	131	131	123	123	126	126	128	128	121	113	125	125	121
Utility	47	60	66	65	63	63	59	59	50	49	36	99	170	113	105	107	99	99
<b>Total, Rotary Wing Aircraft</b>	<b>1,271</b>	<b>1,285</b>	<b>1,285</b>	<b>1,297</b>	<b>1,276</b>	<b>1,284</b>	<b>1,261</b>	<b>1,262</b>	<b>1,258</b>	<b>1,253</b>	<b>1,237</b>	<b>1,237</b>	<b>1,325</b>	<b>1,262</b>	<b>1,256</b>	<b>1,304</b>	<b>1,309</b>	<b>1,356</b>
<b>Total, DoN</b>	<b>3,946</b>	<b>3,908</b>	<b>3,820</b>	<b>3,886</b>	<b>3,782</b>	<b>3,786</b>	<b>3,787</b>	<b>3,837</b>	<b>3,801</b>	<b>3,697</b>	<b>3,602</b>	<b>3,583</b>	<b>3,599</b>	<b>3,422</b>	<b>3,446</b>	<b>3,429</b>	<b>3,436</b>	<b>3,481</b>

Department of the Navy  
 FY 2012 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
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	--	--	--
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	4	6
E-6A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-18G GROWLER	--	--	--	--	--	--	--	--	4	8	18	22	22	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	22	28
HH-60H	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
JSF	--	--	--	--	--	--	--	--	--	--	6	7	16	13	6
JSF - CV	--	--	--	--	--	--	--	--	--	--	--	--	4	7	7
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
MH-60S	--	--	--	--	13	15	13	15	26	18	18	18	18	18	18
MV-22 (OSPREY)	7	7	11	16	9	11	9	8	9	13	21	30	30	30	30
P-8A (MMA)	--	--	--	--	--	--	--	--	--	--	--	--	6	7	11
SH-60B SEAHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	7	4	--	--	--	--	--	--	--	--	--	--	--
STUAS	--	--	--	--	--	--	--	--	--	--	--	--	--	18	8
T-6A/B (JPATS)	--	--	12	21	7	4	2	2	3	20	44	44	38	38	36
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
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VTUAV	--	--	--	--	--	--	--	--	5	4	3	3	5	3	12
<b>Totals</b>	<b>69</b>	<b>73</b>	<b>115</b>	<b>128</b>	<b>91</b>	<b>94</b>	<b>105</b>	<b>110</b>	<b>129</b>	<b>154</b>	<b>183</b>	<b>200</b>	<b>202</b>	<b>227</b>	<b>225</b>

Department of the Navy  
 FY 2012 Budget Estimates  
 Select Civilian Personnel Special Interest Areas  
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Total, All Areas	<u>197,741</u>	<u>198,965</u>	<u>203,248</u>
Installation Management/Base Support	40,211	42,820	42,288
Warfare Centers	31,247	31,017	33,045
Shipyards	29,542	27,388	31,370
Engineering/Acquisition Commands	22,638	21,345	21,696
Medical Support	13,248	14,111	13,448
Fleet Activities	9,567	12,528	10,576
Aviation/MC Depots	11,429	10,795	11,270
Departmental	10,630	10,571	11,226
Military Support	11,626	11,890	11,007
Supply/Distribution/Logistics Centers	9,437	8,494	9,507
Transportation	8,166	8,006	7,815

Department of the Navy  
 FY 2012 Budget Estimates  
 Support of Reserve Forces  
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Reserve Personnel, Navy	1,947.0	1,993.0	2,006.0
Reserve Personnel, Marine Corps	676.0	648.0	678.0
Operation & Maintenance, Navy Reserve	1,419.0	1,462.0	1,396.0
Operation & Maintenance, Marine Corps Reserve	312.0	315.0	307.0
Aircraft Procurement, Navy	102.2	23.5	139.1
Other Procurement, Navy	34.8	20.6	15.5
Procurement, Marine Corps	40.3	24.5	8.5
Procurement of Ammunition, Navy & Marine Corps	0.2	0.2	0.2
Military Construction, Naval Reserve	126.0	62.0	27.0
<b>Total, Support of Reserve Forces</b>	<b>4,657.5</b>	<b>4,548.8</b>	<b>4,577.3</b>



Department of the Navy  
FY 2012 Budget Estimates  
Total Direct Program (TOA) by Future Years Defense Program (FYDP)  
(In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
1 Strategic Program	3,782,805	4,304,027	4,664,387
2 General Purpose Forces	113,312,591	115,023,434	98,209,850
3 Command, Control, Comm, Intel & Space	7,428,496	7,937,244	6,541,238
4 Mobility Forces	2,242,188	1,416,324	1,681,458
5 Guard and Reserve Forces	3,276,271	3,146,162	4,548,040
6 Research and Development	15531096	13400488	15,203,113
7 Central Supply and Maintenance	11,106,710	8,525,724	9,083,575
8 Training, Medical, Other General Personnel Activities	17,390,985	16,689,735	18,047,601
9 Administration and Associated Activities	2,391,897	2,415,907	2,342,672
10 Support of Other Nations	72,877	74,759	113,472
11 Special Operations Forces	590,084	606,196	953,894
<b>Total, DON</b>	<u><u>177,126,000</u></u>	<u><u>173,540,000</u></u>	<u><u>161,389,300</u></u>