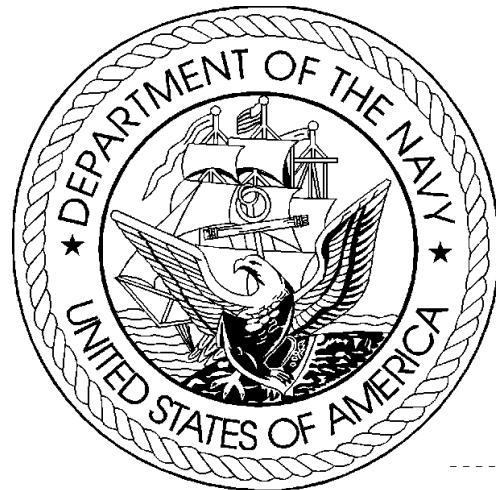


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DEPARTMENT OF THE NAVY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 1999
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**Department of the Navy
FY 2000 Budget Estimates
Appropriation and Fund Title Acronyms**

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

**Department of the Navy
FY 2000 Budget Estimates
Appropriation and Fund Title Acronyms**

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

INTRODUCTION

This document is a compendium of selected budget data and related information for official use of Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in February 1999 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 2000 President's Budget Estimates.

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

**FY 2000 Department of the Navy Budget Estimates
Definitions and Acronyms**

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
BA	Budget Authority: the value of annual new legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury).
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 1999 for the FY 2000 Budget Estimates).
Current Dollars	Funds which reflect the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.
Outlays	Checks issued or cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.
Prior Year	The fiscal year which will have been most recently completed when the budget goes to Congress (FY 1998 for the FY 2000 Budget Estimates).
TOA	Total Obligational Authority: TOA is a DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years).

FY 2000 Department of the Navy Budget Estimates
WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA

1. How do you adjust (escalate/de-escalate) funding so that you can compare two years without the effects of inflation? SEE THE INTRODUCTION TO SECTION 3 - ECONOMIC FACTORS.
2. What's a current dollar? What's a constant dollar? What's a then year dollar? SEE DEFINITIONS AND ACRONYMS, listed below.
3. What is the Department of the Navy's share of total Department of Defense Total Obligational Authority? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
4. What was the Department of the Navy's real program change in various years? SEE SECTION 4 - CURRENT AND CONSTANT DOLLARS.
5. How much funding does (or did) the Army or Air Force have in a given year? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
6. How many ships or aircraft were funded for production in prior years? SEE SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA.
7. What was budgeted in each line item in the budget that was sent to the Congress and how does that compare to the submission to OSD? SEE SECTION 6 - BUDGET REVIEW DATA FOR DON.
8. How quickly will these funds outlay? SEE SECTION 5 - OBLIGATION AND OUTLAY DATA.
9. How much was the pay raise in prior years? SEE SECTION 3 - ECONOMIC FACTORS.
10. What accounts for the difference between the amount Congressionally enacted in an appropriation and the current amount of Budget Authority, or current Budget Authority and current Total Obligational Authority? SEE SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA.

FY 2000 Department of the Navy Budget Estimates

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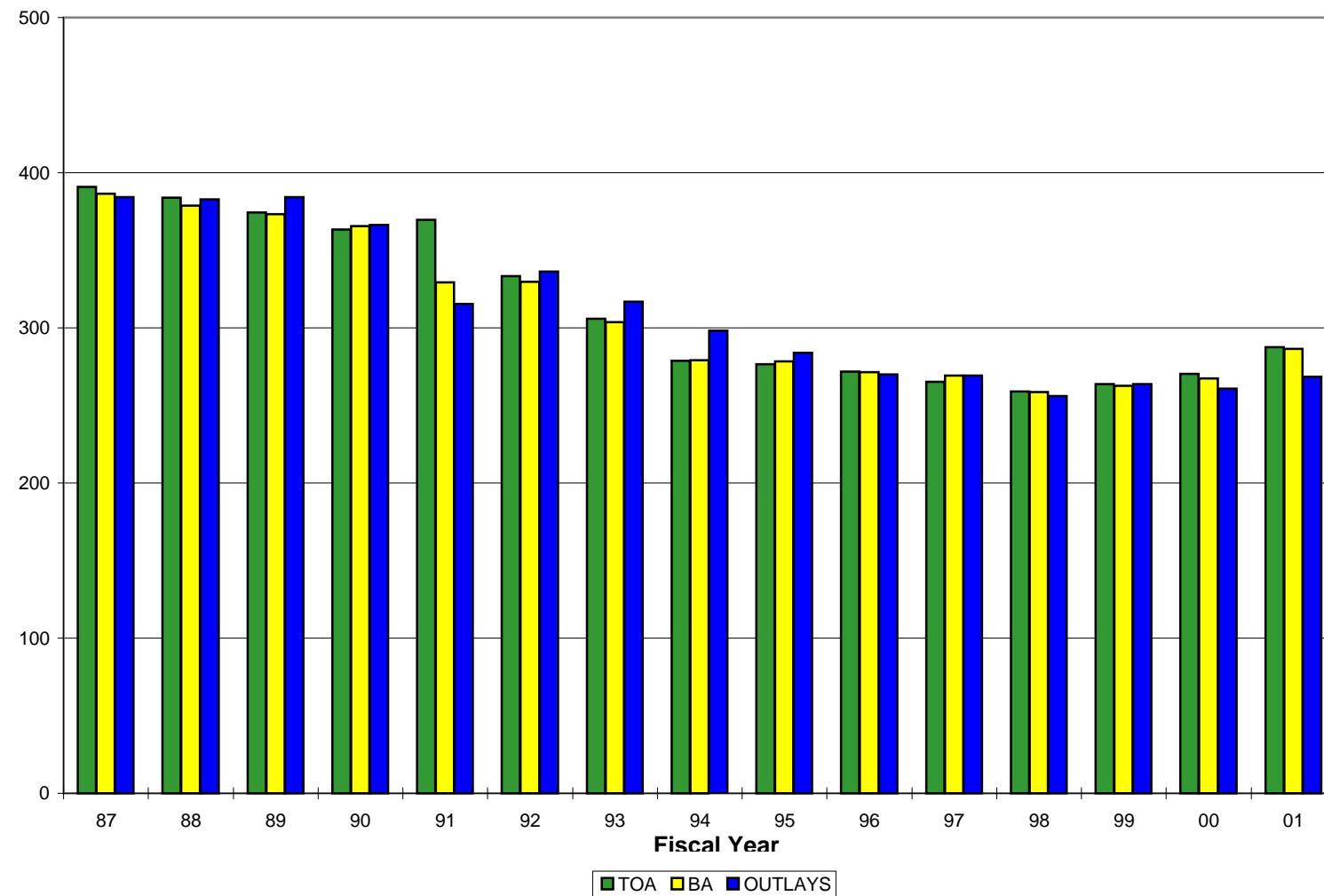
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

- 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 2000/2001 Biennial Budget Estimates

TOA, Budget Authority, Outlays Trends

\$ in Billions of Constant FY 2000 Dollars

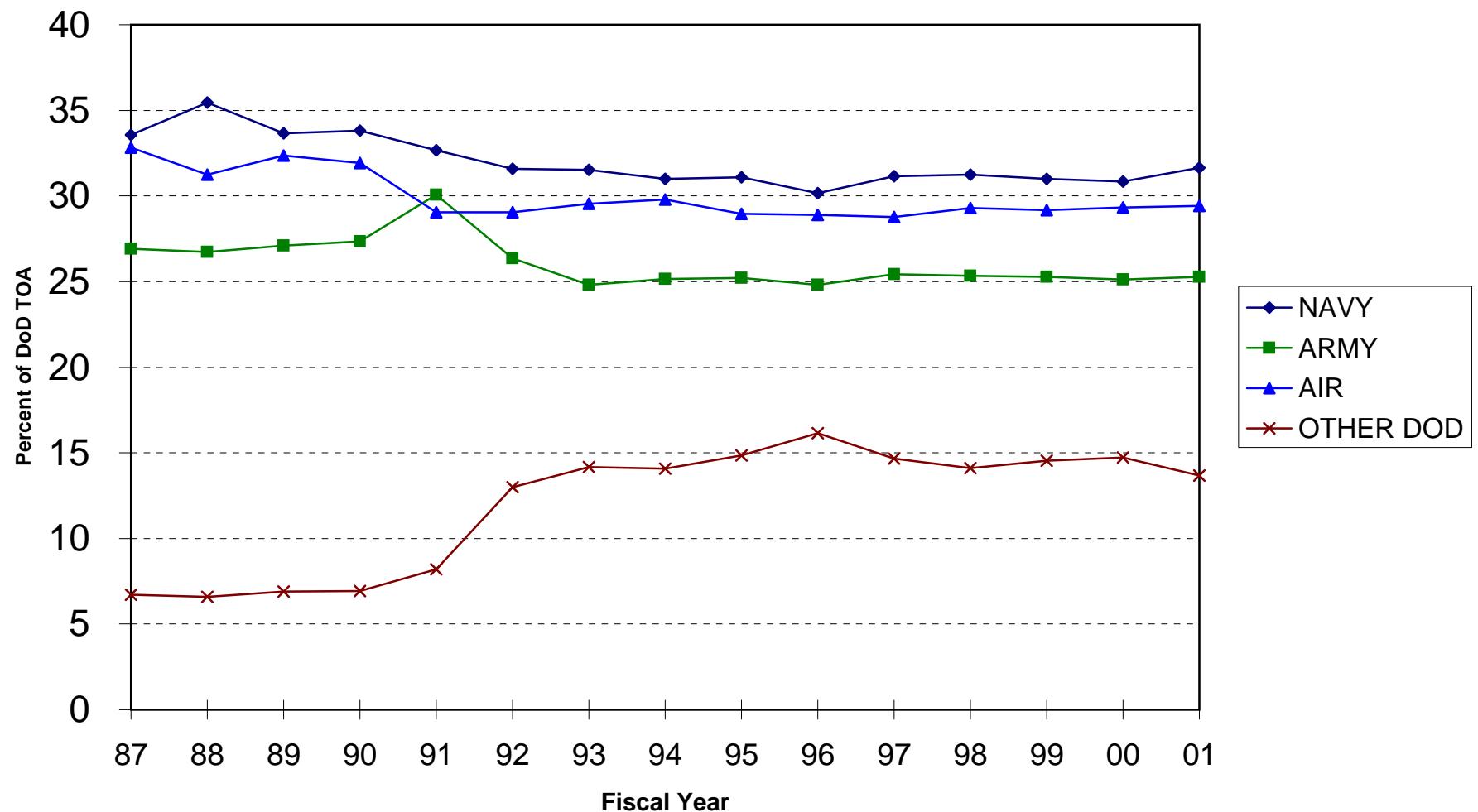


FY 2000/2001 Budget Estimates
 Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
 (in Millions of Dollars)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
FY 1998									
Budget Plan (TOA)	259,111	80,956	31.2%	65,677	25.3%	75,890	29.3%	36,588	14.1%
Budget Authority	258,537	79,670	30.8%	65,642	25.4%	75,662	29.3%	37,563	14.5%
Outlays	256,136	77,160	30.1%	66,496	26.0%	77,232	30.2%	35,248	13.8%
FY 1999									
Budget Plan (TOA)	263,701	81,761	31.0%	66,671	25.3%	76,894	29.2%	38,374	14.6%
Budget Authority	262,564	81,306	31.0%	66,470	25.3%	76,398	29.1%	38,390	14.6%
Outlays	263,555	82,023	31.1%	66,530	25.2%	76,944	29.2%	38,058	14.4%
FY 2000									
Budget Plan (TOA)	270,327	83,355	30.8%	67,883	25.1%	79,245	29.3%	39,844	14.7%
Budget Authority	267,224	83,149	31.1%	67,726	25.3%	78,805	29.5%	37,544	14.0%
Outlays	260,834	80,291	30.8%	68,049	26.1%	75,796	29.1%	36,697	14.1%
FY 2001									
Budget Plan (TOA)	287,579	90,979	33.7%	72,642	26.9%	84,646	31.3%	39,312	14.5%
Budget Authority	286,369	90,773	34.0%	72,485	27.1%	84,206	31.5%	38,905	14.6%
Outlays	268,564	82,766	31.7%	68,958	26.4%	79,789	30.6%	37,052	14.2%

DoD FY 2000/2001 Budget Estimates

Share of Budget by Military Department



FY 2000/2001 Budget Estimates
 Direct Budget Plan (TOA) by Military Department and Appropriation Title
 (Dollars in Millions)

	FY 1998	FY 1999	FY 2000	FY 2001
Department of the Navy	80,955	81,761	83,357	90,979
Military Personnel	24,494	24,663	25,608	26,643
Operation and Maintenance	25,891	25,832	26,138	26,401
Procurement	19,508	20,057	21,987	27,046
Research and Development	7,888	8,661	7,984	7,975
Military Construction	725	642	325	1,293
Family Housing	1,378	1,224	960	1,243
Revolving Funds	1,071	682	355	378
Department of the Army	65,677	66,670	67,882	72,643
Military Personnel	26,093	26,818	27,848	28,749
Operation and Maintenance	22,923	21,426	23,312	24,089
Procurement	7,342	9,287	9,738	10,518
Research and Development	5,023	5,032	4,426	4,751
Military Construction	3,011	2,872	1,384	3,411
Family Housing	1,285	1,235	1,112	1,062
Revolving Funds	0	0	62	63
Department of the Air Force	75,889	76,894	79,244	84,646
Military Personnel	19,099	19,451	20,267	20,885
Operation and Maintenance	25,131	24,227	25,568	27,332
Procurement	15,328	17,533	19,166	21,308
Research and Development	14,278	13,701	13,078	12,756
Military Construction	917	865	213	1,058
Family Housing	1,103	1,086	924	1,278
Revolving Funds	33	31	28	29
Other DoD	36,588	38,374	39,844	39,312
Military Personnel	0	0	0	0
Operation and Maintenance	21,910	26,536	28,250	25,689
Procurement	2,706	2,299	2,129	2,912
Research and Development	9,994	9,279	8,887	8,807
Military Construction	804	718	395	1,336
Family Housing	164	146	183	270
Revolving Funds	1,010	1,046	0	298
Def-Wide Contingency	0	(1,650)	0	0
TOTAL, DEPARTMENT OF DEFENSE	<u>259,109</u>	<u>263,699</u>	<u>270,327</u>	<u>287,580</u>

FY 2000/2001 Budget Estimates
Direct Budget Plan (TOA) by Appropriation Title and Military Department
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000	FY 2001
Military Personnel	69,686	70,932	73,723	76,277
Department of the Navy	24,494	24,663	25,608	26,643
Department of the Army	26,093	26,818	27,848	28,749
Department of the Air Force	19,099	19,451	20,267	20,885
Other DoD	0	0	0	0
Operation and Maintenance	95,855	98,021	103,268	103,511
Department of the Navy	25,891	25,832	26,138	26,401
Department of the Army	22,923	21,426	23,312	24,089
Department of the Air Force	25,131	24,227	25,568	27,332
Other DoD	21,910	26,536	28,250	25,689
Procurement	44,884	49,176	53,020	61,784
Department of the Navy	19,508	20,057	21,987	27,046
Department of the Army	7,342	9,287	9,738	10,518
Department of the Air Force	15,328	17,533	19,166	21,308
Other DoD	2,706	2,299	2,129	2,912
Research and Development	37,183	36,673	34,375	34,289
Department of the Navy	7,888	8,661	7,984	7,975
Department of the Army	5,023	5,032	4,426	4,751
Department of the Air Force	14,278	13,701	13,078	12,756
Other DoD	9,994	9,279	8,887	8,807
Military Construction	5,457	5,097	2,317	7,098
Department of the Navy	725	642	325	1,293
Department of the Army	3,011	2,872	1,384	3,411
Department of the Air Force	917	865	213	1,058
Other DoD	804	718	395	1,336
Family Housing	3,930	3,691	3,179	3,853
Department of the Navy	1,378	1,224	960	1,243
Department of the Army	1,285	1,235	1,112	1,062
Department of the Air Force	1,103	1,086	924	1,278
Other DoD	164	146	183	270
Revolving Funds	2,114	1,759	445	768
Department of the Navy	1,071	682	355	378
Department of the Army	0	0	62	63
Department of the Air Force	33	31	28	29
Other DoD	1,010	1,046	0	298
Def-Wide Contingency	0	(1,650)	0	0
Other DoD	0	(1,650)	0	0
TOTAL, DEPARTMENT OF DEFENSE	<u>259,109</u>	<u>263,699</u>	<u>270,327</u>	<u>287,580</u>

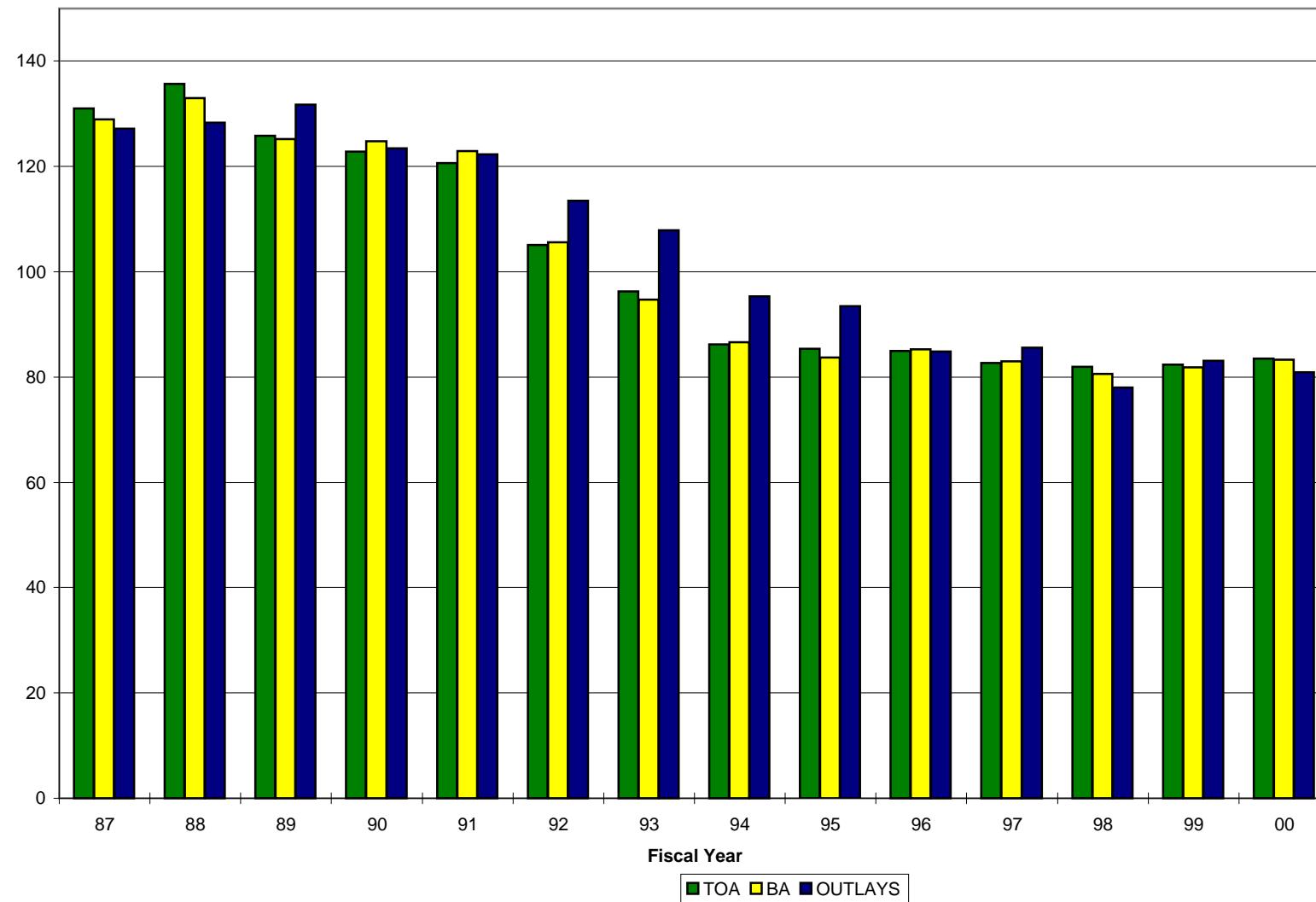
SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA

- o This section contains FY 1997 through FY 1999 Department of the Navy estimates for TOA, BA and Outlays.
- o TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided. Reconciliation from Congressionally enacted or requested appropriations to BA and to TOA contained in the FY 1999 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

DoN FY 2000 Budget Estimates

TOA, Budget Authority, Outlays Trends

\$ in Billions of Constant FY 2000 Dollars

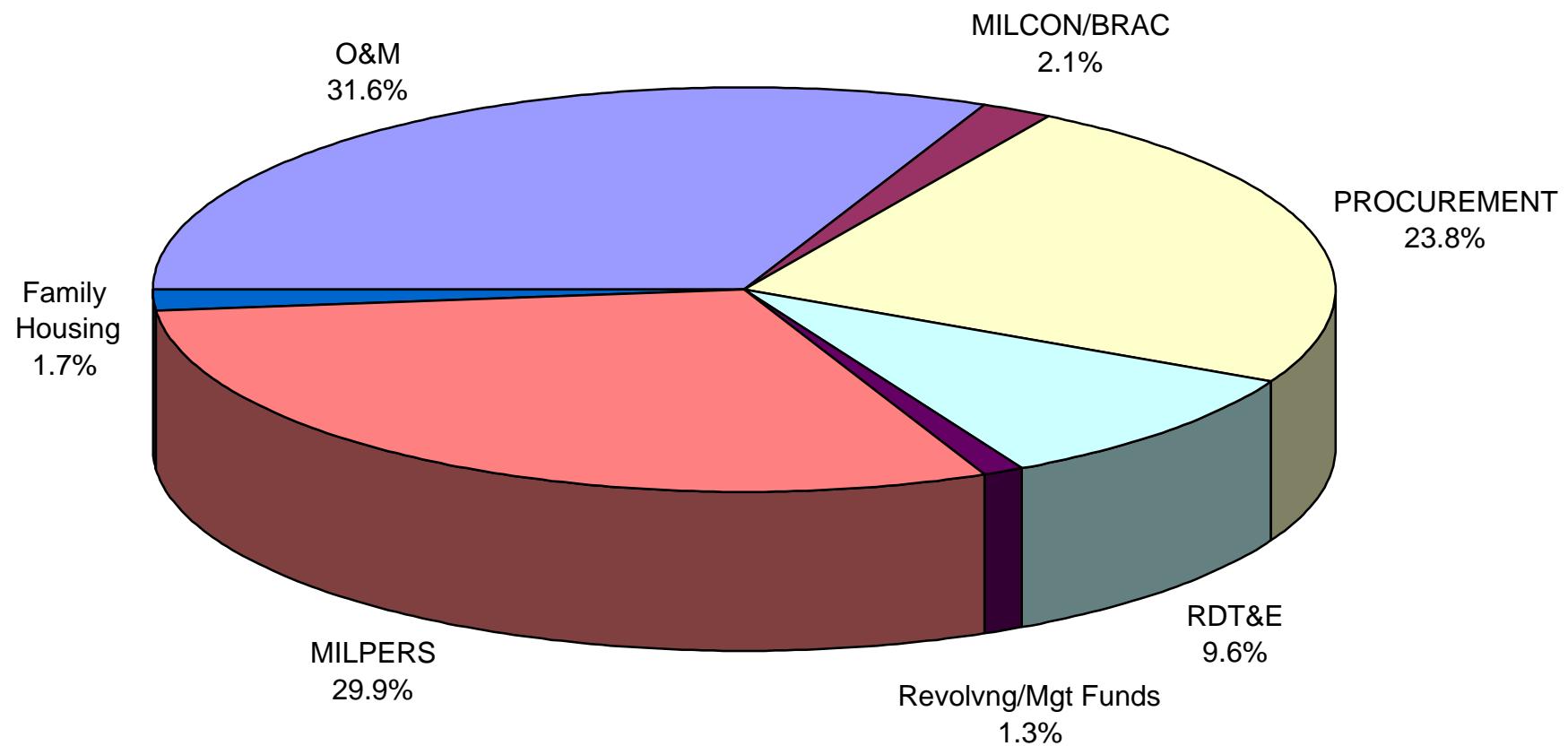


Department of the Navy
FY 2000 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Thousands of Dollars)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 1998	FY 1999	FY 2000	FY 1998	FY 1999	FY 2000	FY 1998	FY 1999	FY 2000
	-----	-----	-----	-----	-----	-----	-----	-----	-----
Military Personnel									
MPN	16,686,247	16,601,329	17,207,481	16,700,256	16,601,329	17,207,481	16,482,343	16,888,856	17,494,866
MPMC	6,026,276	6,216,159	6,544,682	6,071,199	6,216,159	6,544,682	5,976,922	6,253,047	6,736,297
RPN	1,392,007	1,439,058	1,446,339	1,393,995	1,439,058	1,446,339	1,282,722	1,442,986	1,427,321
RPCMC	389,865	406,616	409,189	394,739	406,616	409,189	373,862	406,489	406,092
Total	24,494,395	24,663,162	25,607,691	24,560,189	24,663,162	25,607,691	24,115,849	24,991,378	26,064,576
Operation & Maintenance									
OMN	22,354,818	21,863,544	22,238,715	22,423,775	21,863,319	22,238,715	21,633,179	22,291,583	20,920,639
OMMC	2,466,278	2,590,983	2,558,929	2,466,278	2,590,983	2,558,929	2,361,992	2,524,969	2,520,332
OMNR	918,559	959,497	917,647	923,986	959,497	917,647	852,071	959,609	923,102
OMMCR	116,449	118,993	123,266	116,449	118,993	123,266	106,753	123,074	117,766
ERN	0	273,600	284,000	0	273,600	284,000	0	60,192	185,600
Kaho' Isld Conveyance	0	0	0	35,000	25,000	15,000	12,930	48,332	17,479
Payment to Kaho' Island	35,100	25,000	15,000	35,000	25,000	15,000	35,179	47,157	15,000
Total	25,891,204	25,831,617	26,137,557	26,000,488	25,856,392	26,152,557	25,002,104	26,054,916	24,699,918
Procurement									
APN	6,588,214	7,506,357	8,228,655	6,559,014	7,506,357	8,228,655	5,845,287	6,599,993	7,126,193
WPN	1,053,663	1,184,747	1,357,400	1,054,663	1,182,747	1,357,400	1,794,627	1,384,742	1,216,605
SCN	8,006,817	6,017,752	6,678,454	7,949,617	5,917,270	6,678,454	6,780,547	7,295,463	5,963,526
OPN	3,007,616	4,008,915	4,100,091	3,028,416	3,980,415	4,100,091	2,961,430	3,503,938	3,641,750
PMC	475,860	856,516	1,137,220	473,493	856,516	1,137,220	616,833	556,375	753,015
CDAN	0	0	0	0	0	0	2,713	0	0
PANMC	375,868	483,203	484,900	388,028	470,643	484,900	226,344	411,189	410,866
Total	19,508,038	20,057,490	21,986,720	19,453,231	19,913,948	21,986,720	18,227,781	19,751,700	19,111,955
Research & Development									
RDTE&N	7,887,810	8,660,809	7,984,016	7,846,010	8,640,309	7,984,016	7,836,657	8,449,778	8,011,021
Military Construction									
MCON	678,066	610,453	319,786	678,066	610,453	319,786	754,653	673,061	607,982
MCNR	47,329	31,621	4,933	47,329	31,621	4,933	30,015	41,454	35,787
FHC&N	391,832	301,590	64,605	391,832	301,590	64,605	409,228	451,224	349,453
FHOPS	986,534	922,892	895,070	983,504	922,892	895,070	1,016,532	936,644	909,570
BRAC	979,503	574,680	197,840	979,503	574,700	192,840	887,200	1,019,300	586,500
Roosmoor Liq Tr	0	0	0	3	0	0	2,752	0	0
Total	3,083,264	2,441,236	1,482,234	3,080,237	2,441,256	1,477,234	3,100,380	3,121,683	2,489,292
Revolving & Management Funds									
Defense Work Capital Fund, Navy	0	2,083	0	5,232	2,083	0	(381,484)	60,500	(139,500)
NDSF	1,070,576	679,566	354,700	1,070,576	594,566	354,700	1,513,996	842,421	860,932
Total	1,070,576	681,649	354,700	1,075,808	596,649	354,700	1,132,512	902,921	721,432
Offsetting Receipts									
Rossmoor Liq Trust	0	0	0	(3)	0	0	(3)	0	0
Offset Recpt, Navy	0	0	0	(1,340,477)	(210,000)	(210,000)	(1,340,477)	(210,000)	(210,000)
Fees Collec, Kaho' Isld	0	0	0	(35,000)	(25,000)	(15,000)	(35,000)	(25,000)	(15,000)
Total	0	0	0	(1,375,480)	(235,000)	(225,000)	(1,375,480)	(235,000)	(225,000)
Trust Funds									
Nav Acad Gen Gift Fund	0	0	0	3,856	3,400	3,400	2,125	3,514	3,400
Nav Acad Museum Fund	0	0	0	128	107	107	138	106	113
DON Gen Gift Fund	0	0	0	4,906	500	500	1,213	1,477	1,111
Ship Stores Profit, Navy	0	0	0	19,656	22,000	22,000	23,323	22,000	22,000
Navy Historical Ctr Fund	0	0	0	224	70	70	138	110	71
Nav Acad Midship Store	0	0	0	0	0	0	(3)	0	0
Total	0	0	0	28,770	26,077	26,077	26,934	27,207	26,695
Interfund Transactions									
Interfnd Transact, Navy	0	0	0	(19,656)	(22,000)	(22,000)	(19,656)	(22,000)	(22,000)
Total, DON	81,935,287	82,335,963	83,552,918	80,649,597	81,880,793	83,341,995	78,047,081	83,042,583	80,877,889

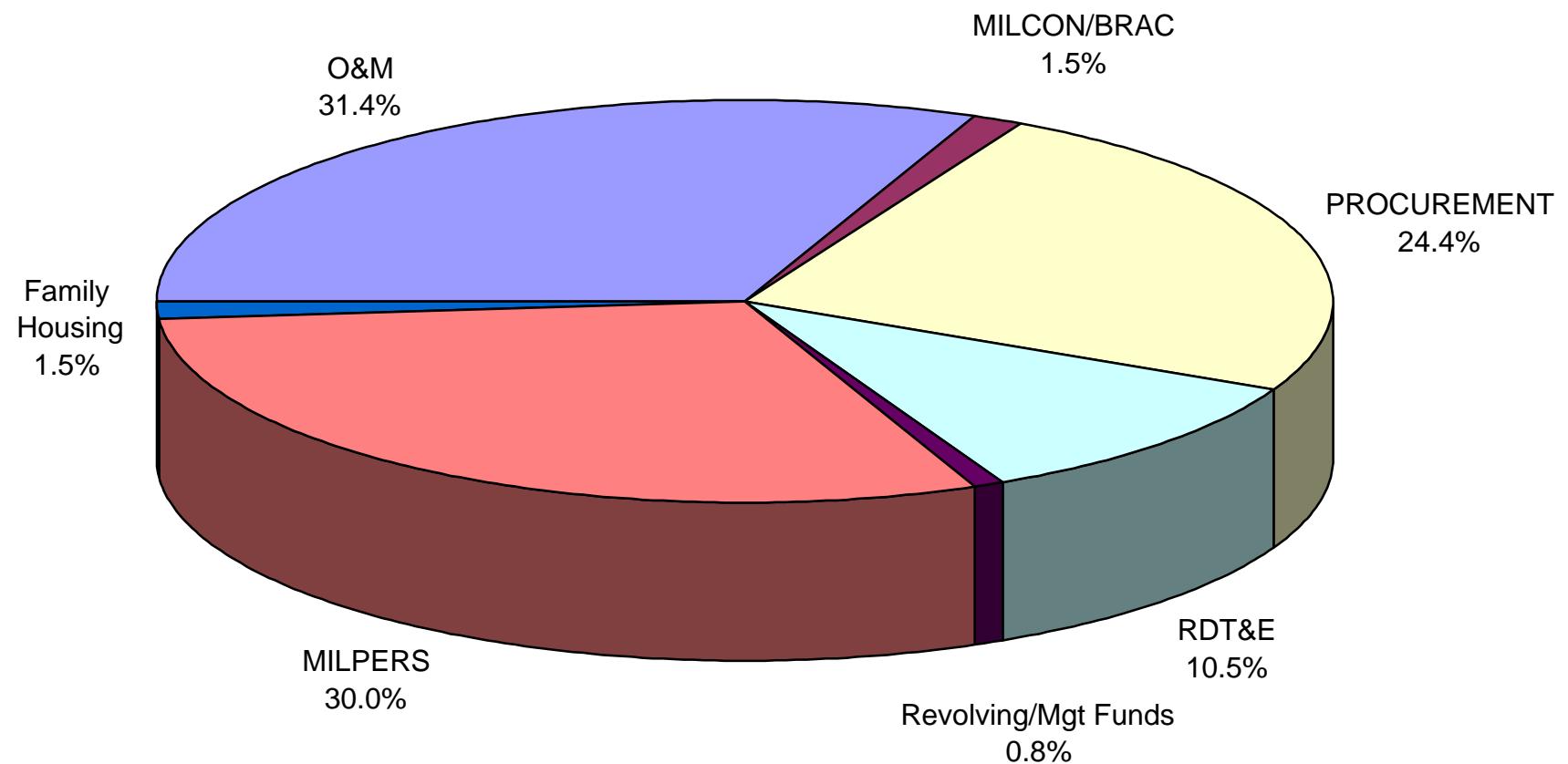
DEPARTMENT OF THE NAVY

FY 2000 Budget Estimates



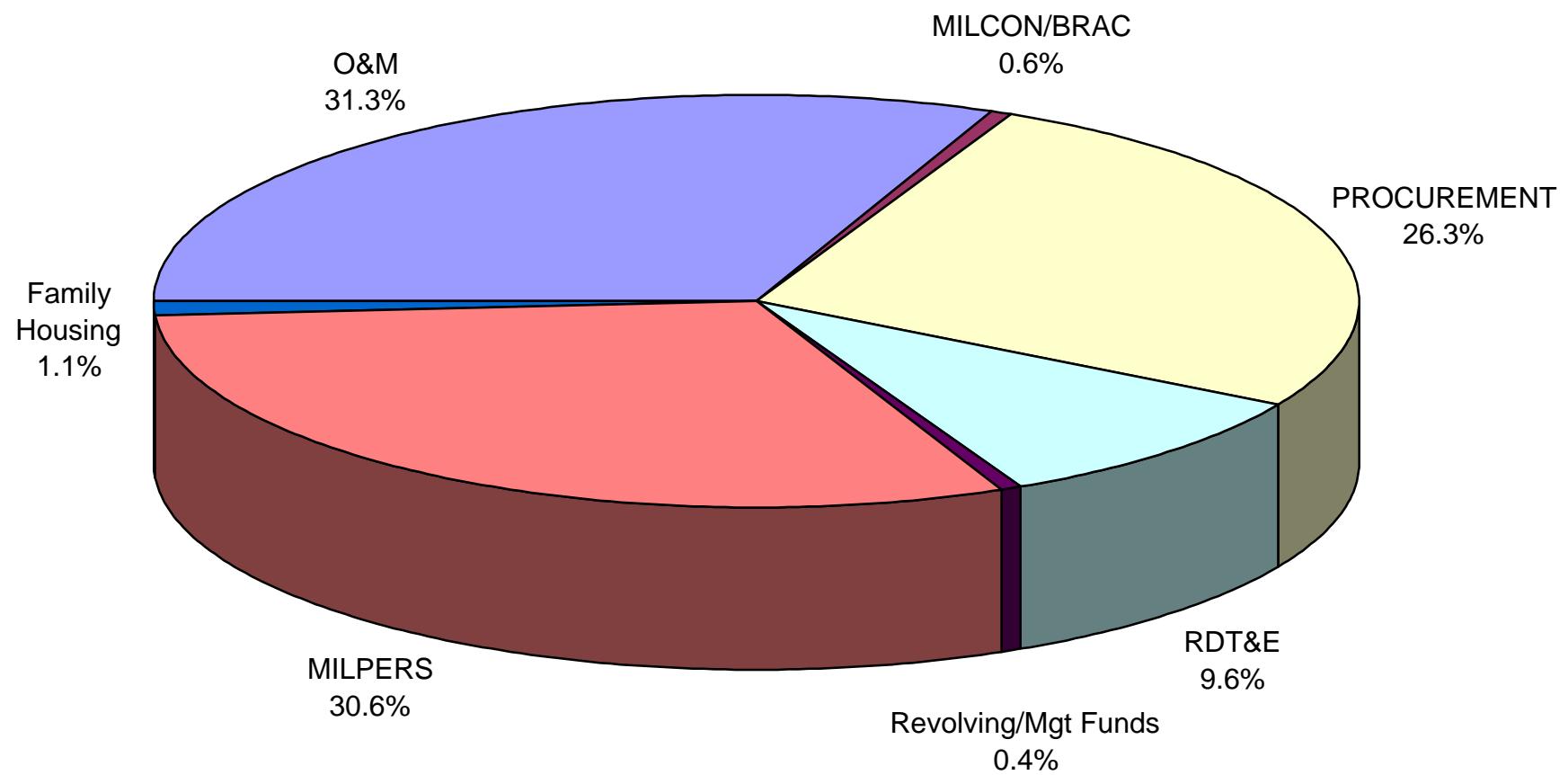
Composition of FY 1998 Direct Plan

DEPARTMENT OF THE NAVY
FY 2000 Budget Estimates



Composition of FY 1999 Direct Plan

DEPARTMENT OF THE NAVY
FY 2000 Budget Estimates



Composition of FY 2000 Direct Plan

Department of the Navy
 FY 2000 Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1998
 (In Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt Contract & Borrowing Authority	Budget Concepts	Budget Authority	Not Included in TOA			Not Included in BA			Total Obligational Authority
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapps & Rescissions		
Military Personnel														
Military Personnel, Navy	16,515,818		184,438				16,700,256		(14,009)				16,686,247	
Military Personnel, Marine Corps	6,142,999		(71,800)				6,071,199		(44,923)				6,026,276	
Reserve Personnel, Navy	1,380,701		13,294				1,393,995		(1,988)				1,392,007	
Reserve Personnel, Marine Corps	391,770		2,969				394,739		(4,874)				389,865	
Total	24,431,288	-	128,901	-	-	-	24,560,189	-	(65,794)	-	-	-	24,494,395	
Operation & Maintenance														
Oper. & Maint., Navy	21,618,049		805,726	-			22,423,775		(68,957)	-			22,354,818	
Oper. & Maint., Marine Corps	2,370,064		96,214	-			2,466,278		-				2,466,278	
Oper. & Maint., Navy Reserve	920,102		3,884				923,986		(5,427)				918,559	
Oper. & Maint., Marine Corps Res.	116,267		182				116,449		-				116,449	
Environmental Restoration Fund	275,000		(275,000)	-			-		-				-	
Kaho'olawe Is Conv, Rm Env Res	-						35,000		35,000				-	
Payment to Kaho'olawe Island Fd	35,000						35,000		(55,068)	(15,827)	35,895		35,100	
Total	25,334,482	-	631,006	-	-	35,000	26,000,488	(55,068)	(111,667)	57,451	-	-	25,891,204	
Procurement														
APN	6,689,651		(101,437)	(29,200)			6,559,014		-	29,200			6,588,214	
WPN	1,080,963		(25,300)	(1,000)			1,054,663		22,226	1,000		(24,226)	1,053,663	
SCN	8,085,317		(98,000)	(37,700)			7,949,617		(85,242)	110,660	31,782		8,006,817	
OPN	3,087,470		(51,354)	(7,700)			3,028,416		(17,323)	7,700		(11,177)	3,007,616	
PMC	473,493		2,200	(2,200)			473,493		-	2,367			475,860	
PANMC	390,578		(2,150)	(400)			388,028		(12,560)	400			375,868	
Total	19,807,472	-	(276,041)	(78,200)	-	-	19,453,231	-	(92,899)	151,327	(3,621)	-	19,508,038	
Research & Development														
RDTEN	7,864,421	-	28,889	(47,300)	-	-	7,846,010		(11,008)	53,879	(1,071)		7,887,810	
Military Construction														
MCON	678,066		-	-			678,066		(97)		97		678,066	
MCNR	47,329		-	-			47,329		-				47,329	
FHCON	391,832		-	-			391,832		(1)		1		391,832	
FHOPS	983,504		-	-			983,504		(6,601)	9,630	1		986,534	
BRAC	979,503		-	-			979,503		-				979,503	
Roosmoor Liquidating Tr Settlement Acct.	3		-	-			3	(2,755)	(8)	2,760			-	
Total	3,080,237	-	-	-	-	-	3,080,237	(2,755)	(6,707)	12,390	99	-	3,083,264	
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	-		-	5,232			5,232		884,916	(3,010,883)	1,988,427	132,308	-	
National Defense Sealift Fund	1,074,948		(4,372)	-			1,070,576		100,890	(560,985)	460,095	-	1,070,576	
Total	1,074,948	-	(4,372)	5,232	-	-	1,075,808	985,806	(3,571,868)	2,448,522	132,308	-	1,070,576	
Offsetting Receipts														
Offsetting Receipts, Navy	-		-	-			(1,340,477)		1,340,477				-	
Fees Coll,Kaho'olawe Is Convync	-		-	(35,000)			(35,000)		35,000				-	
Roosmoor Liq Tr	-		-	(3)			(3)		(3)	3			-	
Total	-	-	-	(1,375,480)	-	-	(1,375,480)	-	1,375,480	-	-	-	-	
Trust Funds														
USN Academy General Gift Fund	-		-	-			3,856		3,856	(3,856)			-	
USN Academy Museum Fund	-		-	-			128		128	(128)			-	
Navy General Gift Fund	-		-	-			4,906		4,906	(4,906)			-	
Ships Stores Profil, Navy	-		-	-			19,656		19,656	(19,656)			-	
Naval Historical Center Fund	-		-	-			224		224	(224)			-	
Total	-	-	-	-	-	-	28,770	28,770	(28,770)	-	-	-	-	
Interfund Transactions														
Interfund Transactions, Navy	-	-	-	-			(19,656)		(19,656)	19,656	-	-	-	
Total, DON	81,592,848	-	508,383	(125,500)	5,232	(1,331,366)	80,649,597	2,294,349	(3,859,943)	2,723,569	127,715	-	81,935,287	

Department of the Navy
 FY 2000 Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1999
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt Contract & Borrowing Authority	Budget Concepts	Budget Authority	Not Included in TOA			Not Included in BA			Total Obligational Authority
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapps & Rescissions		
Military Personnel														
Military Personnel, Navy	16,592,054		9,275				16,601,329						16,601,329	
Military Personnel, Marine Corps	6,268,319		-52,160				6,216,159						6,216,159	
Reserve Personnel, Navy	1,436,763		2295				1,439,058						1,439,058	
Reserve Personnel, Marine Corps	406,616		0				406,616						406,616	
Total	24,703,752		(40,590)				24,663,162						24,663,162	
Operation & Maintenance														
Oper. & Maint., Navy	21,931,106		-67,787				21,863,319		225				21,863,544	
Oper. & Maint., Marine Corps	2,622,088		-31,105				2,590,983						2,590,983	
Oper. & Maint., Navy Reserve	951,297		8,200				959,497						959,497	
Oper. & Maint., Marine Corps Res.	121,093		-2100				118,993						118,993	
Environmental Restoration Fund	273,600						273,600						273,600	
Kaho'olawe Is Conv, Rm Env Res	0						25,000						-	
Paymnt to Kaho'olawe Island Fd	25,000						25,000						25,000	
Total	25,924,184		(92,792)				25,000						25,831,617	
Procurement														
APN	7,519,709		-13,352	0			7,506,357						7,506,357	
WPN	1,207,419		-22,672	(2,000)			1,182,747						1,184,747	
SCN	6,017,752		0	(100,482)			5,917,270						6,017,752	
OPN	4,005,415		3,500	(28,500)			3,980,415						4,008,915	
PMC	856,516						856,516						856,516	
PANMC	483,203		0	(12,560)			470,643						483,203	
Total	20,090,014		(32,524)	(143,542)			19,913,948						20,057,490	
Research & Development														
RDTEN	8,612,385		48,424	-20,500			8,640,309						8,660,809	
Military Construction														
MCON	610,453						610,453						610,453	
MCNR	31,621						31,621						31,621	
FHCON	301,590						301,590						301,590	
FHOPS	922,892						922,892						922,892	
BRAC	574,700						574,700						574,680	
Total	2,441,256						2,441,256						2,441,236	
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,083						2,083						2,083	
National Defense Sealift Fund	708,366		-28,800	(85,000)			594,566						679,566	
Total	710,449		(28,800)	(85,000)			596,649						681,649	
Offsetting Receipts														
Offsetting Receipts, Navy							(210,000)						-	
Fees Coll,Kaho'olawe Is Convync							(25,000)						-	
Total							(235,000)						-	
Trust Funds														
USN Academy General Gift Fund							3,400						-	
USN Academy Museum Fund							107						-	
Navy General Gift Fund							500						-	
Ships Stores Profit, Navy							22,000						-	
Naval Historical Center Fund							70						-	
Total							26,077						-	
Interfund Transactions														
Interfund Transactions, Navy							(22,000)						-	
Total, DON	82,482,040		(146,282)	(249,042)			(205,923)						82,335,963	

Department of the Navy
 FY 2000 Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2000
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Contract & Borrowing Authority	Budget Concepts	Budget Authority	Not Included in TOA			Not Included in BA			Total Obligational Authority
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapprops & Rescissions		
Military Personnel														
Military Personnel, Navy	17,207,481	-	-	-	-	-	17,207,481	-	-	-	-	-	-	17,207,481
Military Personnel, Marine Corps	6,544,682	-	-	-	-	-	6,544,682	-	-	-	-	-	-	6,544,682
Reserve Personnel, Navy	1,446,339	-	-	-	-	-	1,446,339	-	-	-	-	-	-	1,446,339
Reserve Personnel, Marine Corps	409,189	-	-	-	-	-	409,189	-	-	-	-	-	-	409,189
Total	25,607,691	-	-	-	-	-	25,607,691	-	-	-	-	-	-	25,607,691
Operation & Maintenance														
Oper. & Maint., Navy	22,188,715	-	50,000	-	-	-	22,238,715	-	-	-	-	-	-	22,238,715
Oper. & Maint., Marine Corps	2,558,929	-	-	-	-	-	2,558,929	-	-	-	-	-	-	2,558,929
Oper. & Maint., Navy Reserve	917,647	-	-	-	-	-	917,647	-	-	-	-	-	-	917,647
Oper. & Maint., Marine Corps Res.	123,266	-	-	-	-	-	123,266	-	-	-	-	-	-	123,266
Environmental Restoration Fund	284,000	-	-	-	-	-	284,000	-	-	-	-	-	-	284,000
Kaho'olawe Is Conv, Rm Env Res	0	-	-	-	-	-	15,000	15,000	(15,000)	(15,827)	15,827	-	-	-
Paymnt to Kaho'olawe Island Fd	0	-	-	-	-	-	15,000	15,000	-	(21,456)	21,456	-	-	15,000
Total	26,072,557	-	50,000	-	-	30,000	26,152,557	(15,000)	(37,283)	37,283	-	-	-	26,137,557
Procurement														
APN	8,228,655	-	-	-	-	-	8,228,655	-	-	-	-	-	-	8,228,655
WPN	1,357,400	-	-	-	-	-	1,357,400	-	-	-	-	-	-	1,357,400
SCN	6,678,454	-	-	-	-	-	6,678,454	-	-	-	-	-	-	6,678,454
OPN	4,100,091	-	-	-	-	-	4,100,091	-	-	-	-	-	-	4,100,091
PMC	1,137,220	-	-	-	-	-	1,137,220	-	-	-	-	-	-	1,137,220
PANMC	484,900	-	-	-	-	-	484,900	-	-	-	-	-	-	484,900
Total	21,986,720	-	-	-	-	-	21,986,720	-	-	-	-	-	-	21,986,720
Research & Development														
RDTE	7,984,016	-	-	-	-	-	7,984,016	-	-	-	-	-	-	7,984,016
Military Construction														
MCON	319,786	-	-	-	-	-	319,786	-	-	-	-	-	-	319,786
MCNR	4,933	-	-	-	-	-	4,933	-	-	-	-	-	-	4,933
FHCN	64,605	-	-	-	-	-	64,605	-	-	-	-	-	-	64,605
FHOPS	895,070	-	-	-	-	-	895,070	-	-	-	-	-	-	895,070
BRAC	192,840	-	-	-	-	-	192,840	-	-	-	5,000	-	-	197,840
Total	1,477,234	-	-	-	-	-	1,477,234	-	-	-	5,000	-	-	1,482,234
Refolving & Mgmt Funds														
Defense Working Capital Funds, Navy	-	-	-	-	-	-	-	140,994	(2,852,714)	2,711,720	-	-	-	-
National Defense Sealift Fund	354,700	-	-	-	-	-	354,700	(737,385)	737,385	-	-	-	-	354,700
Total	354,700	-	-	-	-	-	354,700	140,994	(3,590,099)	3,449,105	-	-	-	354,700
Offsetting Receipts														
Offsetting Receipts, Navy	-	-	-	-	-	-	-210,000	(210,000)	210,000	-	-	-	-	-
Fees Coll.Kaho'olawe Is Convync	-	-	-	-	-	-	-15,000	(15,000)	15,000	-	-	-	-	-
Total	-	-	-	-	-	-	(225,000)	(225,000)	225,000	-	-	-	-	-
Trust Funds														
USN Academy General Gift Fund	-	-	-	-	-	-	3,400	3,400	(3,400)	-	-	-	-	-
USN Academy Museum Fund	-	-	-	-	-	-	107	107	(107)	-	-	-	-	-
Navy General Gift Fund	-	-	-	-	-	-	500	500	(500)	-	-	-	-	-
Ships Stores Profit, Navy	-	-	-	-	-	-	22,000	22,000	(22,000)	-	-	-	-	-
Naval Historical Center Fund	-	-	-	-	-	-	70	70	(70)	-	-	-	-	-
Total	-	-	-	-	-	-	26,077	26,077	(26,077)	-	-	-	-	-
Interfund Transactions														
Interfund Transactions, Navy	-	-	-	-	-	-	-22,000	(22,000)	22,000	-	-	-	-	-
Total, DON	83,482,918	-	50,000	-	-	(190,923)	83,341,995	346,917	(3,627,382)	3,486,388	5,000	-	-	83,552,918

Department of the Navy
FY 2000 Budget Estimates
Programs Subject to Authorization

<u>Dollars (in Thousands)</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Personnel (in Thousands)</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
National Defense Authorization Act							
Division A - DoD Authorizations							
Title I - Procurement							
APN	6,085,965	7,466,734	8,228,655	Title IV - Military Personnel			
WPN	1,136,293	1,327,545	1,357,400	Active Military End Strength			
SCN	7,438,158	6,252,672	6,678,454	Navy	390.8	372.7	372.4
OPN	2,825,500	3,937,737	4,100,091	Marine Corps	174.0	172.2	172.2
PMC	374,306	745,858	1,137,220	Total	564.8	544.9	544.6
PANMC	336,797	429,539	484,900				
Subtotal	18,197,019	20,160,085	21,986,720	Reserve End Strength			
Title II - Research and Development				Navy	94.3	90.8	90.8
RDTEN	7,611,022	8,108,923	7,984,016	Marine Corps	42.0	40.0	40.0
Title III - Operation and Maintenance				Total	136.3	130.8	130.8
OMN	21,558,130	21,927,202	22,238,715	Military Student Training Workloads			
OMMC	2,301,345	2,523,703	2,558,929	Navy	41.7	41.8	41.9
OMNR	834,711	928,639	917,647	Marine Corps	16.6	18.1	17.8
OMMCR	110,366	114,593	123,266	Total	58.3	59.9	59.7
ERN	277,500	281,600	284,000				
KAHO	10,000	15,000	15,000				
Subtotal	25,092,052	25,790,737	26,137,557				
National Defense Sealift Fund	1,191,426	418,166	354,700				
Total, DoD Authorization	1,191,426	418,166	354,700				
Division B - Military Construction							
MCN	540,106	468,150	319,786				
MCNR	13,921	15,271	4,933				
FH (Con)	278,933	280,790	64,605				
FH (Ops & Debt)	976,504	915,293	895,070				
Total, Military Construction	1,809,464	1,679,504	1,284,394				
Total, Department of the Navy	53,900,983	56,157,415	57,747,387				

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 1996 through FY 2005.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1950 through FY 2005 and DON TOA deflators, by appropriation, for FY 1955 through FY 2005 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2000 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 2000 dollars.

To convert FY 2000 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 1999 dollar amount by that number. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 2000 dollars, as described above. Then convert these FY 2000 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 2000 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
Pay *								
Military	2.8	3.6	4.4	3.9	3.9	3.9	3.9	3.9
Civilian	2.8	3.6	4.4	3.9	3.9	3.9	3.9	3.9
Purchases								
Fuel	19.7	-8.8	-25.3	13.2	3.2	1.7	1.8	1.8
Other Purchases	0.7	0.8	1.5	1.6	1.6	1.6	2.1	2.1

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

Department of the Navy
FY 1999 Budget Estimates

Military and Civilian Pay Increases Since 1945

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

Department of the Navy Deflators (Outlays)

Base Year is FY 2000

Year	CIV				MIL				OTHER				TOTAL PAY		TOTAL PAY & ALLOW		O&M EXCL		PROC EXCL		MAJOR COMMOD		FH & MILCON		TOTAL NON PAY		TOTAL NONPAY		TOTAL PAY		TOTAL EXCL		TOTAL RETPAY	
	PAY	PAY	MIL PERS	RET PAY	MIL PAY	AND PAY	RET PAY	MIL PAY	ALLOW	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL			
1955	9.23	8.96	15.17	12.22	9.52	9.47	31.60	16.29	18.56	14.28	17.98	17.98	15.90	17.71	16.27	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18	12.18			
1956	9.84	9.39	16.05	13.06	10.10	10.03	32.89	16.73	19.24	14.63	18.71	18.71	16.73	18.32	17.21	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84	12.84		
1957	10.24	9.23	16.52	13.56	10.12	10.04	35.40	18.11	20.71	15.87	20.14	20.14	18.14	19.75	18.67	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54	13.54		
1958	11.52	9.65	18.93	13.68	10.99	10.92	35.81	18.35	20.89	15.90	20.37	20.37	18.30	19.99	18.82	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26	14.26		
1959	12.24	10.33	19.53	14.64	11.66	11.57	36.66	18.75	21.58	15.80	20.85	20.85	18.56	20.48	19.07	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92	14.92		
1960	12.58	10.43	19.64	14.52	11.84	11.76	36.33	18.61	21.44	15.52	20.69	20.69	18.32	20.31	18.75	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97	14.97		
1961	13.55	10.52	19.84	14.48	12.29	12.20	37.10	19.02	21.92	15.81	21.11	21.11	18.76	20.74	19.20	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44	15.44		
1962	13.87	10.46	19.67	14.49	12.31	12.23	36.66	18.83	21.55	15.77	20.85	20.85	18.57	20.48	18.99	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41	15.41		
1963	14.38	10.55	19.56	14.37	12.56	12.47	36.77	18.94	21.43	15.39	20.92	20.92	18.37	20.51	18.76	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51	15.51		
1964	14.99	11.47	20.41	14.95	13.37	13.28	36.92	18.99	21.35	15.63	21.00	21.00	18.70	20.56	19.09	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07	16.07		
1965	15.89	11.91	21.25	15.21	13.95	13.87	37.32	19.19	21.60	15.82	21.23	21.23	19.01	20.66	19.46	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29	16.29		
1966	16.45	12.89	23.30	15.90	14.95	14.89	38.56	20.01	22.17	16.90	21.94	21.94	20.01	21.35	20.42	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44	17.44		
1967	17.09	13.52	24.59	16.48	15.69	15.64	39.95	21.09	22.87	17.89	22.73	22.73	21.08	22.19	21.47	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56	18.56		
1968	17.67	14.18	25.45	17.03	16.44	16.40	41.30	21.86	23.59	18.74	23.50	23.50	22.01	23.02	22.41	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52	19.52		
1969	18.79	15.31	25.89	17.95	17.48	17.45	42.61	22.42	24.39	19.34	24.24	24.24	22.47	23.61	22.94	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18	20.18		
1970	20.98	17.59	26.89	19.29	19.51	19.53	44.29	23.26	25.32	20.15	25.20	25.20	23.34	24.53	23.89	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60	21.60		
1971	22.80	19.02	27.95	21.34	21.05	21.02	46.30	24.19	26.46	21.15	26.34	26.34	24.43	25.59	24.94	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83	22.83		
1972	24.68	22.15	28.80	22.76	23.44	23.52	48.08	25.18	27.46	22.09	27.35	27.35	25.54	26.61	26.25	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78	24.78		
1973	26.18	24.88	30.50	24.15	25.53	25.70	50.07	25.78	28.56	23.17	28.49	28.49	26.42	27.52	27.17	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37	26.37		
1974	28.51	26.55	33.09	26.48	27.51	27.65	53.03	29.02	30.27	25.14	30.17	30.17	28.63	29.79	29.38	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	28.45	
1975	30.82	28.28	35.05	30.21	29.76	29.69	61.02	35.09	34.90	29.04	34.71	34.71	33.04	34.91	34.27	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	31.76	
1976	33.33	29.77	37.07	33.55	31.86	31.58	65.59	37.47	37.57	31.79	37.31	37.31	35.46	37.43	36.67	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	33.86	
1977	36.25	31.44	39.00	35.53	34.00	33.72	70.97	40.37	40.76	34.38	40.37	40.37	38.30	40.43	39.59	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45	36.45		
1978	39.16	33.62	41.21	38.20	36.52	36.20	76.00	43.24	43.60	36.91	43.24	43.24	41.06	43.30	42.32	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09	39.09		
1979	41.47	35.59	44.47	41.36	38.88	38.39	87.86	47.17	47.17	40.38	47.17	47.17	44.45	47.17	46.11	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15	42.15		
1980	44.30	38.13	47.75	46.36	42.02	41.16	163.86	52.17	52.18	45.05	52.18	52.18	49.41	52.17	53.50	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19	47.19		
1981	48.18	43.48	59.25	51.55	47.25	46.36	189.77	57.71	57.71	50.28	57.71	57.71	54.82	57.71	53.08	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95	52.95		
1982	49.44	50.55	62.85	54.94	51.58	50.90	211.16	62.09	62.09	57.47	62.09	62.09	60.35	62.09	65.02	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17	58.17		
1983	52.12	52.84	65.47	58.12	54.24	53.47	190.29	64.57	64.57	62.60	64.57	64.57	63.81	64.57	67.24	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89	60.89		
1984	54.24	55.40	67.58	60.10	56.48	55.77	164.00	67.03	67.03	67.03	67.03	67.03	69.51																					

Department of the Navy Deflators (TOA)
 (Purchases)
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	<u>MPN</u>	<u>MPMC</u>	<u>RPN</u>	<u>RPMC</u>	<u>OMN</u>	<u>OMMC</u>	<u>OMNR</u>	<u>OMMCR</u>	<u>ERN</u>	<u>APN</u>	<u>WPN</u>	<u>SCN</u>
1960	19.6118	19.5968	19.5758	19.5924	18.7581	20.1306	16.8569	20.4835	20.5165	17.2883	17.2330	10.6635
1965	21.5050	21.6919	21.7863	21.7229	19.4495	20.8600	17.5124	21.2569	21.7152	18.4692	18.5098	13.6402
1970	26.9860	27.0549	27.0920	27.0666	23.2001	24.9034	20.8457	25.3421	26.0912	22.3331	22.3980	21.6508
1971	28.0301	28.0813	28.1396	28.0944	24.2268	25.9679	21.8852	26.4468	27.3494	23.4079	23.5297	24.0642
1972	29.0172	29.1626	29.2813	29.1931	25.2986	27.0297	22.7250	27.6056	28.8244	24.7402	24.9972	26.7801
1973	30.8266	31.0574	31.1839	31.0971	27.3961	29.0148	24.9093	29.1414	31.0702	26.9111	27.2546	29.9329
1974	33.3192	33.4800	33.5832	33.5097	32.0543	32.8761	29.8427	31.9893	34.2765	29.5852	29.7347	33.3017
1975	35.2814	35.4447	35.5457	35.4744	36.4618	36.7907	33.5785	35.8358	37.2962	32.0977	32.2966	36.7730
1976	37.2820	37.4327	37.5176	37.4589	38.4824	39.0531	37.6735	38.4729	40.0137	34.4812	34.7354	40.5979
1977	39.2791	39.4635	39.6122	39.5019	41.6862	41.7037	41.8566	41.6666	43.8242	38.0325	38.4525	45.9660
1978	41.6260	41.9177	42.1025	41.9714	45.0852	45.1335	45.2892	45.0291	47.7943	41.8822	42.4197	50.3722
1979	45.0520	45.3964	45.8655	45.4951	49.4628	49.5665	49.6502	49.3411	52.4182	46.5799	47.1848	54.8442
1980	49.3036	50.4525	50.9367	50.6296	54.5193	54.6899	54.6310	54.3130	57.1455	52.0467	52.6730	59.1129
1981	59.6500	59.9407	60.0939	59.9899	59.3598	59.5054	59.4205	59.1783	61.0620	57.5782	57.9518	62.7060
1982	63.0957	63.2729	63.3690	63.3032	62.8766	62.9179	62.9361	62.8269	63.8600	62.4328	62.6978	65.5144
1983	65.6333	65.7517	65.8212	65.7727	65.3050	65.3501	65.3510	65.2505	66.1765	66.0706	66.1092	67.8265
1984	67.7151	67.8111	67.8639	67.8276	67.6357	67.6775	67.6713	67.5843	68.3489	68.6129	68.6942	70.0650
1985	69.6343	69.7031	69.7524	69.7165	69.7533	69.7737	69.7937	69.7283	70.3943	70.6578	70.7669	72.4667
1986	71.3787	71.4683	71.5327	71.4859	71.7130	71.7179	71.7796	71.7062	72.4775	72.8006	72.9769	74.9901
1987	73.3554	73.4768	73.5827	73.5032	73.8134	73.8116	73.9045	73.8183	74.9035	75.3239	75.5679	77.5982
1988	75.6809	75.9009	76.0410	75.9415	76.4215	76.4687	76.5154	76.3643	77.7980	78.2389	78.4602	80.2344
1989	78.8520	79.0740	79.2228	79.1160	79.5841	79.6346	79.6631	79.5255	80.9109	81.3304	81.5135	82.7307
1990	82.0846	82.3254	82.4477	82.3655	82.8211	82.9104	82.8620	82.7110	83.9179	84.2034	84.2734	84.9897
1991	85.4486	85.5792	85.6473	85.6012	85.8496	85.8969	85.8728	85.7916	86.4486	86.6065	86.6463	86.9715
1992	87.9311	88.0076	88.0458	88.0202	88.1655	88.1940	88.1791	88.1303	88.5108	88.5912	88.6136	88.6162
1993	89.9893	90.0291	90.0519	90.0361	90.1198	90.1305	90.1341	90.1065	90.3277	90.3382	90.3649	90.0602
1994	91.7783	91.8099	91.8330	91.8161	91.8851	91.8906	97.8984	91.8790	92.0208	92.0119	92.0278	91.4639
1995	93.5312	93.5719	93.5922	93.5786	93.6325	93.6561	93.6182	93.6052	93.6687	93.6403	93.5873	92.7858
1996	95.3529	95.3671	95.3435	95.3651	95.3426	95.3780	95.3023	95.2967	95.0930	94.9453	94.8268	94.0076
1997	96.9228	96.8254	96.7662	96.8078	96.6182	96.5879	96.5975	96.6539	96.0962	95.9176	95.8689	95.2247
1998	97.6293	97.5462	97.5142	97.5338	97.3923	97.3517	97.3917	97.4431	97.0795	96.9919	96.9985	96.6218
1999	98.5085	98.4981	98.4945	98.4966	98.4793	98.4739	98.4796	98.4861	98.4208	98.4032	98.4003	98.2392
2000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2001	101.6000	101.6000	101.6000	101.6000	101.6120	101.6077	101.6231	101.6164	101.6570	101.6712	101.6978	101.8928
2002	103.2365	103.2401	103.2585	103.2430	103.2781	103.2626	103.3034	103.2948	103.4548	103.5333	103.6008	103.9215
2003	104.9614	105.0203	105.0582	105.0312	105.1591	105.1719	105.1836	105.1437	105.5161	105.6270	105.6825	106.0710
2004	107.1656	107.2257	107.2644	107.2369	107.3675	107.3805	107.3924	107.3518	107.7320	107.8451	107.9018	108.2985
2005	109.4161	109.4775	109.5170	109.4889	109.6222	109.6355	109.6477	109.6062	109.9943	110.1099	110.1678	110.5728

Department of the Navy Deflators (TOA)
 (Purchases)
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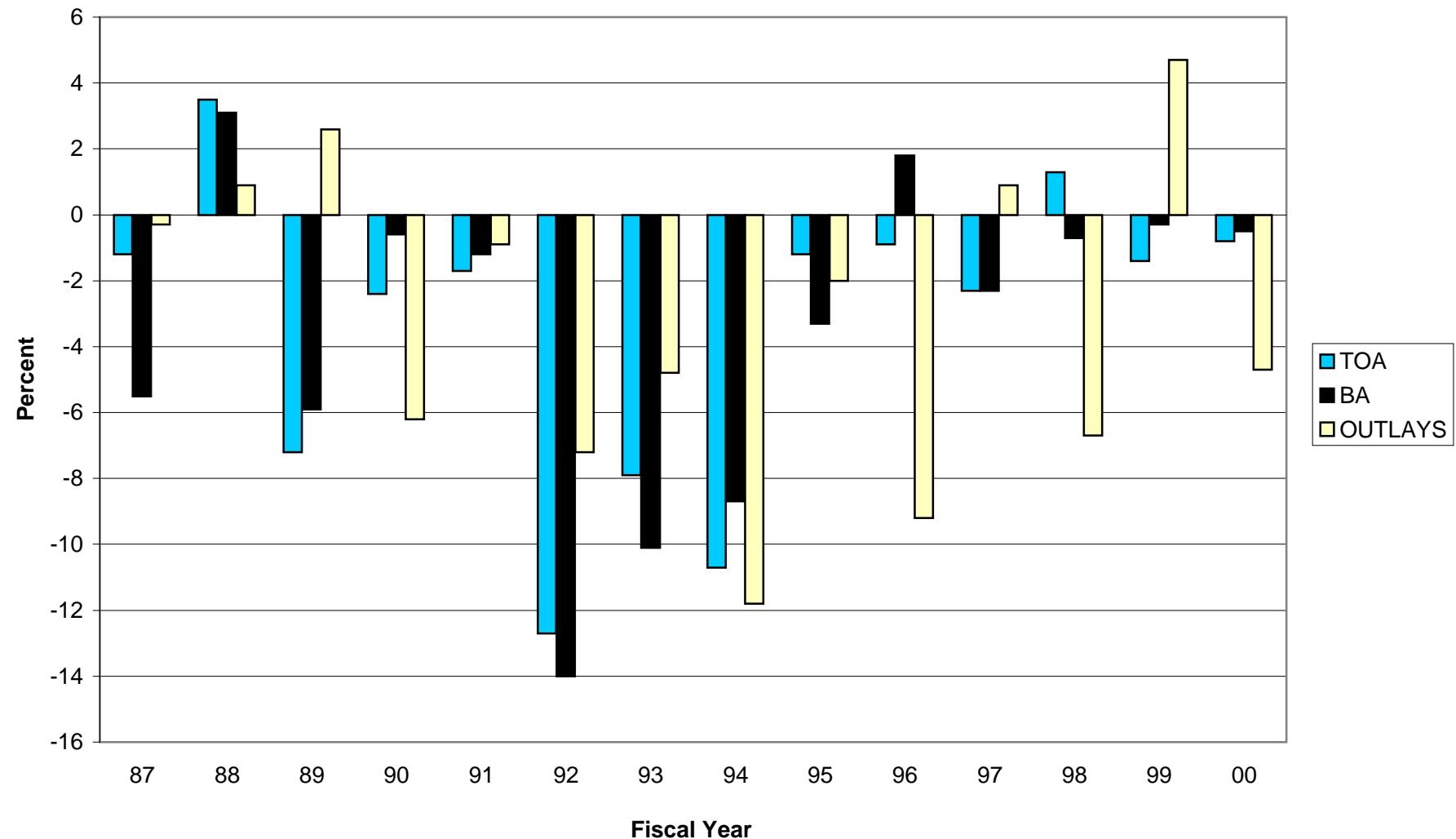
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCI</u>	<u>BRCI</u>	<u>BRCI</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1960	20.3552	20.5209	17.2900	20.6724	20.4775	20.3852	20.5140	20.5140	20.5140	20.3024	20.6264	20.5128
1965	21.8500	21.6690	18.4710	21.4481	21.8383	21.9135	21.6665	21.6665	21.6665	21.9877	21.4860	21.6424
1970	26.5342	26.0700	22.3022	25.6124	26.4379	26.5016	25.9829	25.9829	25.9829	26.8801	25.6584	26.1968
1971	28.0640	27.3233	23.3862	26.7405	27.6780	27.9076	27.2192	27.2192	27.2192	28.3898	26.7860	27.5622
1972	29.8351	28.7845	24.9062	27.8837	29.1772	29.8363	28.7765	28.7765	28.7765	30.2665	28.1105	28.9561
1973	32.0279	30.8273	26.8855	29.4302	31.6907	32.2596	30.8653	30.8653	30.8653	32.7591	29.7390	30.6427
1974	34.8426	33.8000	29.5451	32.2605	35.3458	35.6062	33.7363	33.7363	33.7363	35.9847	32.4067	33.4574
1975	38.1570	37.0838	32.0644	35.8844	38.0328	38.3665	36.9968	36.9968	36.9968	38.9408	36.0398	37.0910
1976	41.1630	39.8357	34.4854	38.4999	40.7916	41.2769	39.7255	39.7255	39.7255	41.9938	38.6872	39.9736
1977	45.2997	43.5643	38.0854	41.7924	44.7127	45.5062	43.5064	43.5064	43.5064	46.2945	42.1051	43.6207
1978	49.1406	47.3317	41.9018	45.2015	48.8492	49.7646	47.3635	47.3635	47.3635	50.3596	45.5988	47.0453
1979	53.3433	51.7920	46.7346	49.5797	53.6343	54.3369	51.8593	51.8593	51.8593	54.7343	49.9610	51.1799
1980	57.5674	56.4888	52.0261	54.6460	58.3440	58.6402	56.5023	56.5023	56.5023	58.8811	54.8577	55.8221
1981	61.3037	60.6222	57.6075	59.4547	61.8754	62.0589	60.6100	60.6100	60.6100	62.1838	59.5579	60.2182
1982	64.1674	63.6506	62.3199	62.9186	64.2752	64.5023	63.6657	63.6657	63.6657	64.6378	63.0370	63.4582
1983	66.4133	65.9840	66.0054	65.3445	66.5681	66.7209	65.9867	65.9867	65.9867	66.8473	65.4344	65.8080
1984	68.6267	68.2159	68.5969	67.6729	68.7117	68.8232	68.1869	68.1869	68.1869	69.0144	67.7371	68.1455
1985	70.8231	70.3151	70.6524	69.7922	70.7060	70.8773	70.2699	70.2699	70.2699	71.1532	69.8580	70.3580
1986	73.0960	72.4093	72.8549	71.7508	72.8100	73.1363	72.3778	72.3778	72.3778	73.4679	71.8741	72.4855
1987	75.5733	74.7497	75.3559	73.8592	75.3136	75.7268	74.7546	74.7546	74.7546	76.0490	74.0356	74.6968
1988	78.3072	77.5207	78.2916	76.4785	78.3478	78.7525	77.5532	77.5532	77.5532	78.9434	76.6662	77.2796
1989	81.2174	80.6019	81.3161	79.6346	81.4452	81.7198	80.6476	80.6476	80.6476	81.8316	79.7984	80.2578
1990	83.9761	83.6121	84.1818	82.8738	84.4179	84.5250	83.6333	83.6333	83.6333	84.5289	82.9533	83.2688
1991	86.4703	86.2801	86.5942	85.8765	86.7194	86.7771	86.2959	86.2959	86.2959	86.7717	85.9237	86.0816
1992	88.5163	88.4101	88.5918	88.1816	88.6597	88.7029	88.4230	88.4230	88.4230	88.6842	88.2087	88.2906
1993	90.2868	90.2500	90.3687	90.1254	90.3643	90.4463	90.2912	90.2912	90.2912	90.3480	90.1580	90.1244
1994	91.8677	91.9428	92.0456	91.8760	92.0225	92.0736	92.0093	92.0093	92.0093	91.9015	91.9202	91.7529
1995	93.3659	93.5881	93.5924	93.6264	93.6950	93.5596	93.6207	93.6207	93.6207	93.3969	93.6096	93.3933
1996	94.7724	95.0841	94.9226	95.3405	95.0356	94.8429	95.0741	95.0741	95.0741	94.6897	95.2556	95.0382
1997	95.9825	96.2176	95.9616	96.5914	95.8465	95.8088	96.2276	96.2276	96.2276	95.7158	96.5547	96.3260
1998	97.0489	97.1631	97.0238	97.3672	96.8921	96.9202	97.1913	97.1913	97.1913	96.8625	97.3767	97.2130
1999	98.3776	98.4297	98.4139	98.4709	98.3890	98.3865	98.4431	98.4431	98.4431	98.3497	98.4781	98.4108
2000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2001	101.7400	101.6631	101.7088	101.6123	101.6610	101.7381	101.6693	101.6693	101.6693	101.7534	101.6356	101.6833
2002	103.5976	103.4395	103.5582	103.2781	103.4928	103.6140	103.4595	103.4595	103.4595	103.6573	103.3347	103.4215
2003	105.6225	105.4385	105.6418	105.1720	105.6561	105.7573	105.4533	105.4533	105.4533	105.7871	105.2232	105.3562
2004	107.8405	107.6527	107.8603	107.3806	107.8749	107.9782	107.6678	107.6678	107.6678	108.0087	107.4329	107.5687
2005	110.1052	109.9135	110.1253	109.6356	110.1402	110.2457	109.9288	109.9288	109.9288	110.2768	109.6890	109.8276

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1987 through FY 2000 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2000 dollar amounts for the FY 2000 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1987 through FY 2000.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1987 through FY 2000 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 2000 Budget Estimates

Annual Real Program Change



Real Program Change by Appropriation
 FY 2000 Budget Estimates
 FY 2000 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	FY 1998 <u>Constant</u>	FY 1999 <u>Constant</u>	FY 1998 <u>% RPC</u>	FY 2000 <u>Constant</u>	FY 2000 <u>% RPC</u>
MPN	17,811	17,213	-3.4%	17,207	0.0%
MPMC	6,459	6,458	0.0%	6,545	1.4%
RPN	1,485	1,491	0.4%	1,446	-3.0%
RPMC	416	421	1.3%	409	-2.8%
Total MilPers	26,171	25,583	-2.2%	25,608	0.1%
OMN	22,986	22,215	-3.4%	22,239	0.1%
OMMC	2,574	2,655	3.2%	2,559	-3.6%
OMNR	909	947	4.2%	918	-1.1%
OMMCR	119	121	1.1%	123	2.3%
ERN	-	278	0.0%	284	2.2%
KAHO	36	25	-28.5%	15	-40.9%
Total O&M	26,623	26,240	-1.4%	26,138	-0.4%
APN	6,793	7,628	12.3%	8,229	7.9%
WPN	1,086	1,204	10.8%	1,357	12.7%
SCN	8,287	6,126	-26.1%	6,679	9.0%
OPN	3,095	4,073	31.6%	4,100	0.7%
PMC	491	870	77.4%	1,137	30.7%
PANMC	387	491	26.8%	485	-1.3%
Total Procurement	20,139	20,392	1.3%	21,987	7.8%
RDTE,N	8,135	8,830	8.5%	7,984	-9.6%
MCON	709	625	-11.8%	320	-48.9%
MCNR	49	32	-34.2%	5	-84.7%
Total Construction	758	657	-13.2%	325	-50.6%
FH(CON)	405	307	-24.2%	65	-78.9%
FH(OPS)	1,010	935	-7.4%	895	-4.3%
Total FHN&MC	1,414	1,242	-12.2%	960	-22.7%
NDSF	1,101	691	-37.3%	355	-48.6%
BRAC	1,008	584	-42.1%	198	-66.1%
Total DON	85,349	84,218	-1.3%	83,553	-0.8%

Department of the Navy
 FY 2000 Budget Estimates
 Current/Constant (TOA) by Appropriation Title
 (in Millions of Dollars)

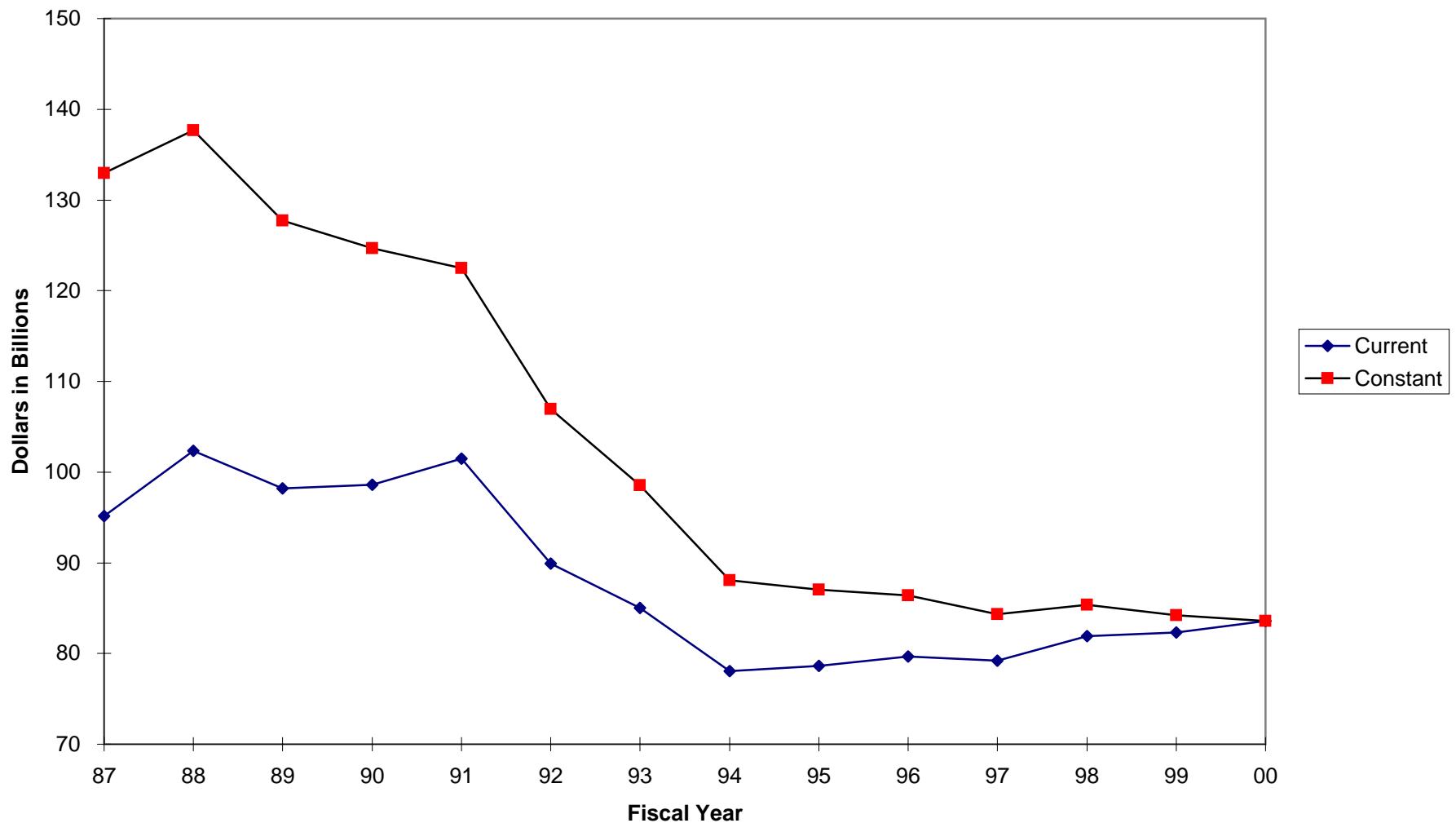
Base Year is FY 2000

Current Dollars	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Military Personnel	24,780	25,603	26,637	26,967	28,277	28,120	27,250	26,214	25,253	24,612	24,820	24,494	24,663	25,608
O&M	26,161	27,758	28,011	27,731	32,489	26,406	24,161	23,606	25,221	25,135	24,410	25,891	25,832	26,138
Procurement	32,436	36,960	31,681	33,191	30,438	24,992	20,891	15,905	17,260	15,805	17,209	19,508	20,057	21,987
RDT&E	9,281	9,462	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,884	7,888	8,661	7,984
Military Construction	1,425	1,483	1,616	1,211	1,222	846	355	1,477	415	3,065	1,964	1,705	1,212	523
Family Housing	696	769	802	762	845	988	1,045	1,143	1,204	1,569	1,511	1,378	1,224	960
Rev & Mgmt Fund	353	329	185	26	239	0	2,464	1,541	699	1,024	1,392	1,071	682	355
Total, Current \$	95,132	102,364	98,196	98,598	101,477	89,928	84,996	78,056	78,642	79,682	79,190	81,935	82,331	83,555

Constant Dollars	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Military Personnel	36,901	36,685	36,951	36,803	36,915	35,658	33,130	31,084	29,234	27,859	27,299	26,171	25,583	25,608
O&M	37,448	38,475	37,087	35,579	38,479	31,212	27,963	26,173	27,578	26,894	25,752	26,623	26,241	26,138
Procurement	42,685	46,755	38,765	39,343	35,121	28,221	23,150	17,315	18,501	16,714	17,974	20,139	20,392	21,987
RDT&E	12,591	12,395	11,652	10,530	9,295	9,742	9,975	8,976	9,249	8,952	8,211	8,135	8,830	7,984
Military Construction	1,929	1,929	2,018	1,465	1,436	976	411	1,621	459	3,240	2,057	1,766	1,236	523
Family Housing	931	992	996	915	976	1,117	1,156	1,241	1,285	1,649	1,568	1,414	1,242	960
Rev & Mgmt Fund	483	437	235	31	280	0	2,733	1,679	749	1,078	1,445	1,101	693	355
Total, Constant \$	132,968	137,668	127,704	124,666	122,502	106,926	98,518	88,089	87,055	86,386	84,306	85,349	84,217	83,555

DoN FY 2000 Budget Estimates

TOA Real Program Trends



Department of the Navy
 FY 2000 Budget Estimates
 Direct Budget Plan (TOA) History
 Current Dollars
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
MPN	17,670	18,237	19,055	19,282	20,010	19,966	19,350	18,546	17,752	17,099	17,032	16,686	16,601	17,207
MPMC	5,439	5,563	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,743	5,976	6,026	6,216	6,545
RPN	1,394	1,509	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,385	1,419	1,392	1,439	1,446
RPMC	277	294	315	314	286	345	340	344	352	385	393	390	407	409
OMN	23,375	24,934	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,676	21,055	22,355	21,864	22,239
OMMC	1,841	1,831	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,489	2,352	2,466	2,591	2,559
OMNR	881	924	956	908	1,017	872	864	757	842	839	885	919	959	918
OMMCR	64	69	77	78	85	93	80	91	85	103	110	116	119	123
ERN	-	-	-	-	-	-	-	-	-	-	-	-	274	284
APN	9,527	9,266	9,215	8,234	8,342	7,033	5,451	5,452	4,587	4,455	6,715	6,588	7,506	8,229
WPN	4,876	5,733	5,886	5,203	6,378	4,134	3,519	2,895	2,102	1,541	1,332	1,054	1,185	1,357
SCN	10,802	16,226	10,727	11,675	9,133	6,740	5,926	4,231	6,475	6,548	5,467	8,007	6,018	6,678
OPN	5,595	4,464	4,572	6,980	5,448	6,041	5,178	2,884	3,271	2,427	2,838	3,008	4,009	4,100
PMC	1,436	1,270	1,281	1,099	1,138	1,043	817	443	406	442	581	476	857	1,137
CDAN	200	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	-	419	392	277	376	483
RDTE,N	9,281	9,462	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,884	7,888	8,661	7,984
MCON	1,381	1,409	1,556	1,157	1,142	822	339	668	392	550	705	678	610	320
MCNR	44	74	61	54	80	24	15	24	23	19	38	47	32	5
FH(CON)	171	238	245	117	150	286	379	371	271	527	497	392	302	65
FH(OPS)	524	531	557	645	694	702	666	771	933	1,046	1,014	987	923	895
NSF	353	329	185	26	-	-	-	-	-	-	-	-	-	-
MCSF	1	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	239	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	2,464	1,541	699	1,024	1,392	1,071	680	355
KAHO	-	-	-	-	-	-	-	1	61	28	9	35	25	15
BRAC	-	-	-	-	-	-	-	784	-	2,496	1,222	980	575	198
NWCF	-	-	-	-	-	-	-	-	-	-	-	2	-	-
DON	95,132	102,364	98,195	98,597	101,477	89,927	84,995	78,056	78,642	79,685	79,191	81,935	82,336	83,553

Navy/Marine Corps Split

USN \$	86,074	93,338	89,003	89,455	90,368	80,198	75,885	69,543	69,925	70,523	69,779	72,461	72,147	72,780
%	90.48%	91.18%	90.64%	90.73%	89.05%	89.18%	89.28%	89.09%	88.92%	88.50%	88.12%	88.44%	87.62%	87.11%
USMC \$ *	9,059	9,026	9,192	9,141	11,108	9,729	9,109	8,513	8,717	9,162	9,411	9,475	10,189	10,773
%	9.52%	8.82%	9.36%	9.27%	10.95%	10.82%	10.72%	10.91%	11.08%	11.50%	11.88%	11.56%	12.38%	12.89%

* Includes Marine Corps unique appropriations only

Department of the Navy
FY 2000 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

<u>Appropriation</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
MPN	26,336	26,172	26,471	26,304	26,138	25,283	23,511	21,982	20,544	19,343	18,721	17,811	17,213	17,207
MPMC	8,123	8,000	7,910	7,929	8,333	7,755	7,202	6,822	6,658	6,524	6,592	6,459	6,458	6,545
RPN	2,033	2,102	2,144	2,143	2,073	2,179	2,005	1,874	1,626	1,559	1,554	1,485	1,491	1,446
RPMC	408	412	427	427	372	441	413	405	406	434	432	416	421	409
OMN	33,576	34,669	33,381	32,037	33,455	27,593	24,649	23,117	24,160	23,201	22,231	22,986	22,215	22,239
OMMC	2,641	2,527	2,425	2,347	3,837	2,537	2,264	2,154	2,365	2,687	2,496	2,574	2,655	2,559
OMNR	1,143	1,188	1,183	1,099	1,088	977	961	802	897	869	903	909	947	918
OMMCR	88	92	99	96	99	106	89	99	91	108	114	119	121	123
ERN	-	-	-	-	-	-	-	-	-	-	-	-	278	284
APN	12,649	11,844	11,331	9,779	9,632	7,939	6,034	5,926	4,898	4,692	7,001	6,793	7,628	8,229
WPN	6,453	7,307	7,221	6,174	7,361	4,666	3,894	3,145	2,246	1,625	1,389	1,086	1,204	1,357
SCN	13,920	20,224	12,967	13,737	10,501	7,606	6,581	4,626	6,979	6,965	5,741	8,287	6,126	6,679
OPN	7,484	5,758	5,672	8,348	6,314	6,833	5,738	3,137	3,495	2,553	2,950	3,095	4,073	4,100
PMC	1,906	1,622	1,575	1,306	1,314	1,178	904	481	434	466	605	491	870	1,137
CDAN	273	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	449	414	288	387	491	485
RDTE,N	12,591	12,395	11,653	10,530	9,295	9,742	9,975	8,976	9,249	8,952	8,213	8,135	8,830	7,984
MCON	1,871	1,835	1,943	1,401	1,344	949	394	742	434	594	749	709	625	320
MCNR	59	94	75	64	93	27	17	27	24	20	39	49	32	5
FH(CON)	225	302	299	138	173	322	419	403.9	290	556	519	405	307	65
FH(OPS)	705	690	697	777	803	795	737	837	995	1,096	1,049	1,010	935	895
NSF	482	437	235	31	-	-	-	-	-	-	-	-	-	-
MCSF	1	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	280	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	2,734	1,679	749	1,078	1,445	1,101	691	355
BRAC	-	-	-	-	-	-	-	853	-	2,625	1,269	1,008	584	198
KAHO	-	-	-	-	-	-	-	-	1	65	29	9	36	25
NWCF	-	-	-	-	-	-	-	-	-	-	-	2	-	-
DON Total	132,967	137,668	127,703	124,666	122,503	106,925	98,519	88,090	87,055	86,389	84,309	85,349	84,220	83,553
DON Real Change		3.54%	-7.24%	-2.38%	-1.74%	-12.72%	-7.86%	-10.59%	-1.17%	-0.77%	-2.41%	1.23%	-1.32%	-0.79%

Navy/Marine Corps Split

USN \$	119,799	125,016	115,269	112,561	108,548	94,909	87,648	78,128	77,101	76,171	74,070	75,291	73,696	72,780
Real Change		4.35%	-7.80%	-2.35%	-3.57%	-12.57%	-7.65%	-10.86%	-1.31%	-1.21%	-2.76%	1.65%	-2.12%	-1.24%
USMC \$ *	13,167	12,652	12,435	12,105	13,955	12,016	10,871	9,962	9,954	10,218	10,239	10,058	10,525	10,773
Real Change		-3.92%	-1.72%	-2.65%	15.28%	-13.90%	-9.53%	-8.36%	-0.08%	2.65%	0.20%	-1.76%	4.64%	2.36%

* Includes Marine Corps unique appropriations only

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 1998 through FY 2000 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2000 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 1999 through FY 2005.
 - Obligations, unobligated balances and new obligational resources for FY 1998 through FY 2000.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2000 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 1999 through FY 2005.
 - Outlays, unexpended balances, and new expendable resources for FY 1998 through FY 2000.

Department of the Navy
 FY 2000 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program</u>	<u>Year</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Military Personnel, Navy		1999		100.0%					
		2000			100.0%				
Military Personnel, Marine Corps		1999		100.0%					
		2000			100.0%				
Reserve Personnel, Navy		1999		100.0%					
		2000			100.0%				
Reserve Personnel, Marine Corps		1999		100.0%					
		2000			100.0%				
Operations & Maintenance, Navy		1999		100.0%					
		2000			100.0%				
Operations & Maintenance, Marine Corps		1999		100.0%					
		2000			100.0%				
Operations & Maintenance, Navy Reserve		1999		100.0%					
		2000			100.0%				
Operations & Maintenance, MC Reserve		1999		100.0%					
		2000			100.0%				
Environmental Restoration Fund, Navy		1999		100.0%					
		2000			100.0%				
Payment to Kaho'olawe Island Fund		1999		100.0%					
		2000			100.0%				

Department of the Navy
 FY 2000 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Aircraft Procurement, Navy	1999	78.0%	15.0%	7.0%				
	2000		78.0%	15.0%	7.0%			
Weapons Procurement, Navy	1999	78.0%	15.0%	7.0%				
	2000		78.0%	15.0%	7.0%			
Shipbuilding & Conversion, Navy	1999	63.0%	14.0%	9.0%	9.0%	5.0%		
	2000		63.0%	14.0%	9.0%	8.9%	5.1%	
Procurement of Ammunition, Navy and Marine Corps	1999	75.0%	15.0%	10.0%				
	2000		75.0%	15.0%	10.0%			
Other Procurement, Navy	1999	80.0%	15.0%	5.0%				
	2000		80.0%	15.0%	5.0%			
Procurement, Marine Corps	1999	80.0%	15.0%	5.0%				
	2000		80.0%	15.0%	5.0%			
Research Development, Test & Evaluation, Navy	1999	94.0%	6.0%					
	2000		94.0%	6.0%				
Military Construction, Navy	1999	75.0%	15.0%	5.0%	3.5%	1.5%		
	2000		75.0%	15.0%	5.0%	3.5%	1.5%	
Military Construction, Naval Reserve	1999	70.0%	20.0%	5.0%	3.0%	2.0%		
	2000		70.0%	20.0%	5.0%	3.0%	2.0%	
Base Realignment & Closure Account	1999	60.0%	20.0%	10.0%	5.0%	4.0%	1.0%	
	2000		59.0%	20.5%	10.3%	5.1%	4.1%	

Department of the Navy
 FY 2000 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Family Housing, Construction Navy & Marine Corps	1999	50.0%	35.0%	8.0%	4.0%	3.0%		
	2000		50.0%	35.0%	8.0%	4.0%	3.0%	
Family Housing, Operations & Debt Navy & Marine Corps	1999	100.0%						
	2000		100.0%					
National Defense Sealift Fund	1999	69.3%	16.9%	4.6%	3.8%	5.4%		
	2000		69.3%	16.9%	4.6%	3.8%	5.3%	
Navy Working Capital Fund	1999	100.0%						
	2000		100.0%					

Department of the Navy
 FY 2000 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1998
 (in Thousands of Dollars)

	New Resources					Obligations				
	Unobligated		Recoveries of Prior Obligations	Reimbursable Orders	Total Available for Obligation	Obligations				
	Balance Brought Forward	Budget Authority				Direct Obligations	Reimbursable Obligations			
MILITARY PERSONNEL										
Military Personnel, Navy	0	16,700,256	0	0	272,226	16,972,482	16,686,247	272,226	16,958,473	
Military Personnel, Marine Corps	0	6,071,199	0	0	39,966	6,111,165	6,026,276	39,966	6,066,242	
Reserve Personnel, Navy	0	1,393,995	0	0	10,991	1,404,986	1,392,007	10,991	1,402,998	
Reserve Personnel, Marine Corps	0	394,739	0	280	395,019	389,865	280	390,145		
Total	0	24,560,189	0	323,463	24,883,652	24,494,395	323,463	24,817,858		
OPERATION AND MAINTENANCE										
Oper. & Maint., Navy	0	22,423,775	0	0	3,566,719	25,990,494	22,354,818	3,566,719	25,921,537	
Oper. & Maint., Marine Corps	0	2,466,278	0	0	387,165	2,853,443	2,466,278	387,165	2,853,443	
Oper. & Maint., Navy Reserve	0	923,986	0	0	54,869	978,855	918,559	54,869	973,428	
Oper. & Maint., Marine Corps Res.	0	116,449	0	0	11,308	127,757	116,449	11,308	127,757	
Kaho'olawe Is Conv, Rm Env Res	35,895	35,000	0	0	0	70,895	55,068	0	55,068	
Paymnt to Kaho'olawe Island Fd	21,556	35,000	0	0	0	56,556	35,100	0	35,100	
Total	57,451	26,000,488	0	0	4,020,061	30,078,000	25,946,272	4,020,061	29,966,333	
PROCUREMENT										
Aircraft Procurement, Navy	96	205,313	-5,200	0	2,133	-927	201,319	187,674	2860	190,534
Aircraft Procurement, Navy	97	1,119,868	-24,000	0	23,363	3873	1,123,104	921,131	3877	925,008
Aircraft Procurement, Navy	98	0	6,588,214	0	0	645	6,588,859	6,029,661	0	6,029,661
sub-total		1,325,181	6,559,014	0	25,496	3,591	7,913,282	7,138,466	6,737	7,145,203
Weapons Procurement, Navy	96	91,364	-1,000	0	231	-996	89,599	75,273	769	76,042
Weapons Procurement, Navy	97	226,930	0	-24226	7,147	20,127	229,978	143,072	18442	161,514
Weapons Procurement, Navy	98	0	1,055,663	0	0	2,304	1,057,967	923,440	0	923,440
sub-total		318,294	1,054,663	-24,226	7,378	21,435	1,377,544	1,141,785	19,211	1,160,996
Shipbuilding & Conversion, Navy	87	3	0	0	60	0	63	0	0	0
Shipbuilding & Conversion, Navy	88	192,264	0	0	17,628	0	209,892	38,924	0	38,924
Shipbuilding & Conversion, Navy	89	112,602	0	0	21,626	0	134,228	61,313	0	61,313
Shipbuilding & Conversion, Navy	90	122,094	0	0	27,118	0	149,212	46,392	0	46,392
Shipbuilding & Conversion, Navy	91	250,354	0	0	27,903	0	278,257	130,264	0	130,264
Shipbuilding & Conversion, Navy	92	240,016	0	0	13,056	0	253,072	136,115	0	136,115
Shipbuilding & Conversion, Navy	93	429,100	0	0	22,534	0	451,634	209,310	0	209,310
Shipbuilding & Conversion, Navy	94	526,834	-1,454	0	2,099	306	527,785	150,282	16	150,298
Shipbuilding & Conversion, Navy	95	929,064	-715	0	1,893	44	930,286	332,816	0	332,816
Shipbuilding & Conversion, Navy	96	1,620,402	-65,591	0	3,278	0	1,558,089	440,237	0	440,237
Shipbuilding & Conversion, Navy	97	1,966,978	-24,440	31,782	0	0	1,974,320	769,638	0	769,638
Shipbuilding & Conversion, Navy	98	0	8,041,817	0	0	0	8,041,817	5,681,862	0	5,681,862
sub-total		6,389,711	7,949,617	31,782	137,195	350	14,508,655	7,997,153	16	7,997,169
Proc. of Ammunition, Navy & MC	96	12,641	-400	0	15,651	0	27,892	27,728	0	27,728
Proc. of Ammunition, Navy & MC	97	33,643	0	0	2,709	7,222	43,574	31,926	4,843	36,769
Proc. of Ammunition, Navy & MC	98	0	388,428	0	0	3,740	392,168	331,797	0	331,797
sub-total		46,284	388,028	0	18,360	10,962	463,634	391,451	4,843	396,294

Department of the Navy
 FY 2000 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1998
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated		Recoveries of Prior Obligations	Reimbursable Orders	Total Available for Obligation	Obligations					
	Balance Brought Forward	Budget Authority				Direct Obligations	Reimbursable Obligations				
Other Procurement, Navy	96	79,194	-5,500	0	5,292	334	79,320	69,424	683	70,107	
Other Procurement, Navy	97	368,157	-2,200	-11,177	3,846	928	359,554	277,723	1958	279,681	
Other Procurement, Navy	98	0	3,036,116	0	0	49,428	3,085,544	2,655,960	43,902	2,699,862	
sub-total		447,351	3,028,416	-11,177	9,138	50,690	3,524,418	3,003,107	46,543	3,049,650	
Procurement, Marine Corps	96	29,786	-2,200	0	31,533	0	59,119	54,639	0	54,639	
Procurement, Marine Corps	97	109,704	0	0	14,821	0	124,525	59,588	0	59,588	
Procurement, Marine Corps	98	0	475,693	0	0	167	475,860	376,003	0	376,003	
sub-total		139,490	473,493	0	46,354	167	659,504	490,230	0	490,230	
Coastal Defense Augmentation	97	601	0	0	807	0	1,408	0	0	0	
sub-total		601	0	0	807	0	1,408	0	0	0	
Total		8,666,912	19,453,231		-3,621	244,728	87,195	28,448,445	20,162,192	77,350	20,239,542
RESEARCH, DEV, TEST & EVAL											
RDT&E, Navy	97	526,861	-47,300	-1,071	6,504	2,841	487,835	477,001	5,951	482,952	
RDT&E, Navy	98	0	7,893,310	0	0	163,008	8,056,318	7,499,069	142,296	7,641,365	
Total		526,861	7,846,010		-1,071	6,504	165,849	8,344,153	7,976,070	148,247	8,124,317
MILITARY CONSTRUCTION											
Military Construction, Navy	94	14,785	0	0	1,233	0	16,018	10,755	295	11,050	
Military Construction, Navy	95	34,203	0	0	1,521	0	35,724	7,587	591	8,178	
Military Construction, Navy	96	200,395	0	-3	603	-159,097	41,898	13,839	1121	14,960	
Military Construction, Navy	97	57,553	0	0	260	92,590	150,403	12,020	92,250	104,270	
Military Construction, Navy	98	678,066	100	0	267,497	945,663	556,181	267,497	823,678		
sub-total		306,936	678,066	97	3,617	200,990	1,189,706	600,382	361,754	962,136	
Mil. Con., Naval Reserve	94	561	0	0	9	0	570	537	0	537	
Mil. Con., Naval Reserve	95	1,442	0	0	0	0	1,442	845	0	845	
Mil. Con., Naval Reserve	96	1,952	0	0	0	0	1,952	1,098	0	1098	
Mil. Con., Naval Reserve	97	16,475	0	0	14	0	16,489	15,083	0	15083	
Mil. Con., Naval Reserve	98	0	47,329	0	0	0	47,329	35,688	0	35688	
sub-total		20,430	47,329	0	23	0	67,782	53,251	0	53,251	
Base Realgn & Cl,N	97	0	0	0	0	0	0	0	0	0	
Base Realgn & Cl,N	98	0	0	0	0	0	0	0	0	0	
sub-total		0	0	0	0	0	0	0	0	0	
Total		327,366	725,395		97	3,640	200,990	1,257,488	653,633	361,754	1,015,387
Fam. Housing Constr., Navy & MC	94	2,933	0	0	0	0	2,933	1,786	0	1,786	
Fam. Housing Constr., Navy & MC	95	5,811	0	0	174	0	5,985	1,405	0	1,405	
Fam. Housing Constr., Navy & MC	96	101,778	0	0	0	0	101,778	19,522	0	19,522	
Fam. Housing Constr., Navy & MC	97	206,513	0	0	0	0	206,513	63,416	0	63,416	
Fam. Housing Constr., Navy & MC	98	0	391,832	1	0	0	391,833	164,008	0	164,008	
sub-total		317,035	391,832	1	174	0	709,042	250,137	0	250,137	
Fam Housing Oper&Debt, Navy & MC		0	983,504	0	0	11,284	994,788	986,534	1,654	988,188	
Roosmoor Liq. Tr Stlmnt Acct		2760	3	0	0	0	2,763	2,755	0	2,755	
Total		319,795	1,375,339		1	174	11,284	1,706,593	1,239,426	1,654	1,241,080

Department of the Navy
 FY 2000 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1998
 (in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated		Recoveries of Prior Obligations	Reimbursable Orders	Total Available for Obligation	Obligations			
	Balance Brought Forward	Budget Authority				Direct Obligations	Reimbursable Obligations		Total Obligations
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	1,988,427	5,232	132,308	0	21,356,962	23,482,929	0	20,472,047	20,472,047
Navy Management Fund	1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund	460,095	1,070,576	0	238,168	621,576	2,390,415	0	1,829,430	1,829,430
Total	2,449,522	1,075,808	132,308	238,168	21,978,538	25,874,344	0	22,301,477	22,301,477
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	-1,340,477	0	0	0	-1,340,477	-1,340,477	0	-1,340,477
Roosmoor Liq. Tr Stlmnt Acct	0	-3	0	0	0	-3	0	0	-3
Fees Coll,Kaho'olawe Is Convync	0	-35,000	0	0	0	-35,000	-35,000	0	-35,000
Total	0	-1,375,480	0	0	0	-1,375,480	-1,375,480	0	-1,375,480
TRUST FUNDS									
USN Academy General Gift Fund	5,267	3,856	0	0	0	9,123	2,605	0	2,605
USN Academy Museum Fund	1,692	128	0	0	0	1,820	128	0	128
Navy General Gift Fund	2,525	4,906	0	0	0	7,431	6676	0	6,676
Ships Stores Profit, Navy	12,030	19,656	0	0	0	31,686	23,323	0	23,323
Naval Historical Center Fund	539	224	0	0	0	763	50	0	50
Midshipmen's St., USN Acad.-TR	921	0	0	0	187	1,108	0	183	183
Total	22,974	28,770	0	0	187	51,931	32,782	183	32,965
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-19,656	0	0	0	-19,656	-19,656	0	-19,656
Total	0	-19,656	0	0	0	-19,656	-19,656	0	-19,656
Total, DON	12,370,881	79,670,094	127,714	493,214	26,787,567	119,449,470	79,109,634	27,234,189	106,343,823

Department of the Navy
FY 2000 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 1999
(in Thousands of Dollars)

Department of the Navy

FY 2000 Budget Estimates

Unobligated Balances, New Obligational Resources, and Obligations - FY 1999

(in Thousands of Dollars)

	New Resources					Obligations				
	Unobligated		Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Obligations				
	Balance Brought Forward	Budget Authority				Direct Obligations	Reim- bursable Obligations			
Other Procurement, Navy	97	79,873	0	0	0	79,873	79,873	0	79,873	
Other Procurement, Navy	98	385,682	-28,500	0	0	357,182	275,942	5000	280,942	
Other Procurement, Navy	99	0	4,008,915	0	0	42,000	4,050,915	3,198,732	3,240,732	
sub-total		465,555	3,980,415	0	0	42,000	4,487,970	3,554,547	3,601,547	
Procurement, Marine Corps	97	64,937	0	0	0	64,937	64,937	0	64,937	
Procurement, Marine Corps	98	99,857	0	0	0	99,857	71,379	0	71,379	
Procurement, Marine Corps	99	0	856,516	0	0	9,400	865,916	683,333	692,733	
sub-total		164,794	856,516	0	0	9,400	1,030,710	819,649	829,049	
Coastal Defense Augmentation	97	1,408	0	0	0	1,408	1,408	0	1,408	
sub-total		1,408	0	0	0	1,408	1,408	0	1,408	
Total		8,169,248	19,913,948	0	0	143,300	28,226,496	18,624,150	153,900	18,778,050
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	98	414,954	-20,500	15,000	0	0	409,454	388,741	20,712	409,453
RDT&E, Navy	99	0	8,660,809	0	0	150,000	8,810,809	8,132,160	150,000	8,282,160
Total		414,954	8,660,809	15,000	0	150,000	9,220,263	8,520,901	170,712	8,691,613
MILITARY CONSTRUCTION										
Military Construction, Navy	95	27,546	0	0	0	27,546	27,546	0	27,546	
Military Construction, Navy	96	26,939	0	0	0	26,939	14,453	0	14,453	
Military Construction, Navy	97	46,132	0	0	0	46,132	16,028	0	16,028	
Military Construction, Navy	98	121,985	0	0	0	121,985	66,590	0	66,590	
Military Construction, Navy	99	610,453	0	0	354,000	964,453	369,340	354,000	723,340	
sub-total		222,602	610,453	0	0	354,000	1,187,055	493,957	354,000	847,957
Mil. Con., Naval Reserve	95	597	0	0	0	597	597	0	597	
Mil. Con., Naval Reserve	96	854	0	0	0	854	499	0	499	
Mil. Con., Naval Reserve	97	1,406	0	0	0	1,406	1,000	0	1000	
Mil. Con., Naval Reserve	98	11,641	0	0	0	11,641	5,916	0	5916	
Mil. Con., Naval Reserve	99	0	31,621	0	0	31,621	22,135	0	22135	
sub-total		14,498	31,621	0	0	46,119	30,147	0	30,147	
Base Realgn & Cl,N	95	0	0	0	0	0	0	0	0	
Base Realgn & Cl,N	96	0	0	0	0	0	0	0	0	
Base Realgn & Cl,N	97	0	0	0	0	0	0	0	0	
Base Realgn & Cl,N	98	0	0	0	0	0	0	0	0	
Base Realgn & Cl,N	99	0	0	0	0	0	0	0	0	
sub-total		0	0	0	0	0	0	0	0	
Total		237,100	642,074	0	0	354,000	1,233,174	524,104	354,000	878,104
Fam. Housing Constr., Navy & MC	95	4,581	0	0	0	4,581	4,581	0	4,581	
Fam. Housing Constr., Navy & MC	96	82,256	0	0	0	82,256	62,827	0	62,827	
Fam. Housing Constr., Navy & MC	97	143,097	0	0	0	143,097	59,638	0	59,638	
Fam. Housing Constr., Navy & MC	98	227,825	0	0	0	227,825	129,305	0	129,305	
Fam. Housing Constr., Navy & MC	99	0	301,590	0	0	301,590	150,795	0	150,795	
sub-total		457,759	301,590	0	0	759,349	407,146	0	407,146	

Department of the Navy
 FY 2000 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 1999
 (in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reimbursable Orders	Total Available for Obligation	Direct Obligations	Reimbursable Obligations	Total Obligations
Fam Housing Oper&Debt, Navy & MC	0	922,892	0	0	21,368	944,260	922,892	21,368	944,260
Roosmoor Liq. Tr Stlmnt Acct	8	0	0	0	0	8	0	0	0
Total	457,767	1,224,482	0	0	21,368	1,703,617	1,330,038	21,368	1,351,406
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	2,632,641	2,083	0	0	20,338,963	22,973,687	0	20,192,846	20,192,846
Navy Management Fund	1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund	560,985	594,566	0	0	690,100	1,845,651	0	1,108,266	1,108,266
Total	3,194,626	596,649	0	0	21,029,063	24,820,338	0	21,301,112	21,301,112
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	-210,000	0	0	0	-210,000	-210,000	0	-210,000
Roosmoor Liq. Tr Stlmnt Acct	0	0	0	0	0	0	0	0	0
Fees Coll,Kaho'olawe Is Convync	0	-25,000	0	0	0	-25,000	-25,000	0	-25,000
Total	0	-235,000	0	0	0	-235,000	-235,000	0	-235,000
TRUST FUNDS									
USN Academy General Gift Fund	6,518	3,400	0	0	0	9,918	3,673	0	3,673
USN Academy Museum Fund	1,691	107	0	0	0	1,798	132	0	132
Navy General Gift Fund	755	500	0	0	0	1,255	1255	0	1,255
Ships Stores Profit, Navy	8,362	22,000	0	0	0	30,362	22,000	0	22,000
Naval Historical Center Fund	713	70	0	0	0	783	130	0	130
Midshipmen's St., USN Acad.-TR	925	0	0	0	5,895	6,820	0	5,895	5,895
Total	18,964	26,077	0	0	5,895	50,936	27,190	5,895	33,085
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total, DON	12,530,167	81,306,093	15,000	0	26,144,292	119,995,552	79,289,162	26,447,653	105,736,815

Department of the Navy
FY 2000 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2000
(in Thousands of Dollars)

Department of the Navy
FY 2000 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2000
(in Thousands of Dollars)

	New Resources					Obligations				
	Unobligated					Total				
	Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations	
Other Procurement, Navy	98	76,240	0	0	0	76,240	75,714	526	76,240	
Other Procurement, Navy	99	810,183	0	0	0	810,183	607,637	0	607,637	
Other Procurement, Navy	00	0	4,100,091	0	0	42,000	4,142,091	3,271,673	42,000	3,313,673
sub-total		886,423	4,100,091	0	0	42,000	5,028,514	3,955,024	42,526	3,997,550
Procurement, Marine Corps	98	28,478	0	0	0	28,478	28,478	0	28,478	
Procurement, Marine Corps	99	173,183	0	0	0	173,183	129,887	0	129,887	
Procurement, Marine Corps	00	0	1,137,220	0	0	9,400	1,146,620	908,178	9400	917,578
sub-total		201,661	1,137,220	0	0	9,400	1,348,281	1,066,543	9,400	1,075,943
Coastal Defense Augmentation		0	0	0	0	0	0	0	0	0
sub-total		0	0	0	0	0	0	0	0	0
Total		9,448,446	21,986,720	0	0	143,300	31,578,466	20,603,756	144,915	20,748,671
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	99	528,649	0	0	0	528,649	528,649	0	528,649	
RDT&E, Navy	00	0	7,984,016	0	0	150,000	8,134,016	7,495,975	150,000	7,645,975
Total		528,649	7,984,016	0	0	150,000	8,662,665	8,024,624	150,000	8,174,624
MILITARY CONSTRUCTION										
Military Construction, Navy	96	12,486	0	0	0	12,486	12,486	0	12,486	
Military Construction, Navy	97	30,104	0	0	0	30,104	15,137	0	15,137	
Military Construction, Navy	98	55,395	0	0	0	55,395	28,538	0	28,538	
Military Construction, Navy	99	241,113	0	0	0	241,113	144,668	0	144,668	
Military Construction, Navy	00	0	319,786	0	0	354,000	673,786	151,340	354,000	505,340
sub-total		339,098	319,786	0	0	354,000	1,012,884	352,169	354,000	706,169
Mil. Con., Naval Reserve	96	355	0	0	0	355	355	0	355	
Mil. Con., Naval Reserve	97	406	0	0	0	406	406	0	406	
Mil. Con., Naval Reserve	98	5,725	0	0	0	5,725	3,550	0	3,550	
Mil. Con., Naval Reserve	99	9,486	0	0	0	9,486	6,324	0	6,324	
Mil. Con., Naval Reserve	00	0	4,933	0	0	4,933	3,453	0	3,453	
sub-total		15,972	4,933	0	0	0	20,905	14,088	0	14,088
Base Realgn & CI,N	96	0	0	0	0	0	0	0	0	0
Base Realgn & CI,N	97	0	0	0	0	0	0	0	0	0
Base Realgn & CI,N	98	0	0	0	0	0	0	0	0	0
Base Realgn & CI,N	99	0	0	0	0	0	0	0	0	0
Base Realgn & CI,N	00	0	0	0	0	0	0	0	0	0
sub-total		0	0	0	0	0	0	0	0	0
Total		355,070	324,719	0	0	354,000	1,033,789	366,257	354,000	720,257
Fam. Housing Constr., Navy & MC	96	19,429	0	0	0	19,429	19,429	0	19,429	
Fam. Housing Constr., Navy & MC	97	83,459	0	0	0	83,459	49,699	0	49,699	
Fam. Housing Constr., Navy & MC	98	98,520	0	0	0	98,520	70,530	0	70,530	
Fam. Housing Constr., Navy & MC	99	150,795	0	0	0	150,795	105,557	0	105,557	
Fam. Housing Constr., Navy & MC	00	0	64,605	0	0	64,605	32,303	0	32,303	
sub-total		352,203	64,605	0	0	0	416,808	277,518	0	277,518

Department of the Navy
 FY 2000 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2000
 (in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reimbursable Orders	Total Available for Obligation	Direct Obligations	Reimbursable Obligations	Total Obligations
Fam Housing Oper&Debt, Navy & MC	0	895,070	0	0	20,949	916,019	895,070	20,949	916,019
Roosmoor Liq. Tr Stlmnt Acct	8	0	0	0	0	8	0	0	0
Total	352,211	959,675	0	0	20,949	1,332,835	1,172,588	20,949	1,193,537
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	2,711,720	0	0	0	19,613,524		0	19,472,530	19,472,530
Navy Management Fund	1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund	737,385	354,700	0	0	728,000	1,820,085	0	1,082,700	1,082,700
Total	3,450,105	354,700	0	0	20,341,524	24,146,329	0	20,555,230	20,555,230
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	-210,000	0	0	0	-210,000	-210,000	0	-210,000
Roosmoor Liq. Tr Stlmnt Acct	0	0	0	0	0	0	0	0	0
Fees Coll,Kaho'olawe Is Convync	0	-15,000	0	0	0	-15,000	-15,000	0	-15,000
Total	0	-225,000	0	0	0	-225,000	-225,000	0	-225,000
TRUST FUNDS									
USN Academy General Gift Fund	6,245	3,400	0	0	0	9,645	3,400	0	3,400
USN Academy Museum Fund	1,666	107	0	0	0	1,773	107	0	107
Navy General Gift Fund	0	500	0	0	0	500	500	0	500
Ships Stores Profit, Navy	8,362	22,000	0	0	0	30,362	22,000	0	22,000
Naval Historical Center Fund	653	70	0	0	0	723	70	0	70
Midshipmen's St., USN Acad.-TR	925	0	0	0	5,895	6,820	0	5,895	5,895
Total	17,851	26,077	0	0	5,895	49,823	26,077	5,895	31,972
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total	0	-22,000	0	0	0	-22,000	-22,000	0	-22,000
Total, DON	14,189,615	83,149,155	0	0	25,435,961	122,774,731	81,706,550	25,651,282	107,357,832

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Obligational Resources - FY 1998
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
Military Personnel						
Military Personnel, Navy	16,972,482	16,958,473	99.9%	14,010	(1)	0.0%
Military Personnel, Marine Corps	6,111,165	6,066,242	99.3%	44,923	-	0.0%
Reserve Personnel, Navy	1,404,986	1,402,998	99.9%	1,987	1	0.0%
Reserve Personnel, Marine Corps	395,019	390,145	98.8%	4,874	-	0.0%
Total	24,883,652	24,817,858	99.7%	65,794	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	25,990,494	25,921,537	99.7%	68,732	225	0.0%
Oper. & Maint., Marine Corps	2,853,443	2,853,443	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	978,855	973,428	99.4%	5,427	-	0.0%
Oper. & Maint., Marine Corps Res.	127,757	127,757	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	70,895	55,068	77.7%	-	15,827	22.3%
Paymnt to Kaho'olawe Island Fd	56,556	35,100	62.1%	-	21,456	37.9%
Total	30,078,000	29,966,333	99.6%	74,159	37,508	0.1%
Procurement						
APN	7,913,282	7,145,203	90.3%	10,785	757,294	9.6%
WPN	1,377,544	1,160,996	84.3%	13,557	202,991	14.7%
SCN	14,508,655	7,997,169	55.1%	1,454	6,510,032	44.9%
OPN	3,524,418	3,049,650	86.5%	9,214	465,554	13.2%
PMC	659,504	490,230	74.3%	4,480	164,794	25.0%
PANMC	463,634	396,294	85.5%	163	67,177	14.5%
Coastal Defense Augmentation	1,408	-	0.0%	-	1,408	100.0%
Total	28,448,445	20,239,542	71.1%	39,653	8,169,250	28.7%
Research & Development						
RDTEN	8,544,153	8,124,317	95.1%	4,883	414,953	4.9%
Military Construction						
MCON	1,189,706	962,136	80.9%	4,969	222,601	18.7%
MCNR	67,782	53,251	78.6%	33	14,498	21.4%
FHCON	709,042	250,137	35.3%	1,147	457,758	64.6%
FHOPS	994,789	988,188	99.3%	6,601	-	0.0%
BRAC	-	-	0.0%	-	-	0.0%
Roosmoor Liquidating Tr Settlement Acct.	2,763	2,755	99.7%	-	8	0.3%
Total	2,964,082	2,256,467	76.1%	12,750	694,865	23.4%

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Obligational Resources - FY 1998
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
Revolving & Mgmt Funds						
Defense Working Capital Funds, Navy	23,482,929	20,472,047	87.2%	378,242	2,632,640	11.2%
Navy Management Fund	1,000	-	0.0%	-	1,000	100.0%
National Defense Sealift Fund	2,390,415	1,829,430	76.5%	-	560,985	23.5%
Total	25,874,344	22,301,477	86.2%	378,242	3,194,625	12.3%
Offsetting Receipts						
Offsetting Receipts, Navy	(1,340,477)	(1,340,477)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(35,000)	(35,000)	100.0%	-	-	0.0%
Roosmoor Liq Tr	(3)	(3)	100.0%	-	-	0.0%
Total	(1,375,480)	(1,375,480)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	9,123	2,605	28.6%	-	6,518	71.4%
USN Academy Museum Fund	1,820	128	7.0%	-	1,692	93.0%
Navy General Gift Fund	7,431	6,676	89.8%	-	755	10.2%
Ships Stores Profit, Navy	31,686	23,323	73.6%	-	8,363	26.4%
Naval Historical Center Fund	763	50	6.6%	-	713	93.4%
Midshipmen's St., USN Acad.-TR	1,108	183	16.5%	-	925	83.5%
Total	51,931	32,965	63.5%	-	18,966	36.5%
Interfund Transactions						
Interfund Transactions, Navy	(19,656)	(19,656)	100.0%	-	-	0.0%
Total, DON	119,449,471	106,343,823	89.0%	575,481	12,530,167	10.5%

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Obligational Resources - FY 1999
 (in Thousands of Dollars)

	Total		Obligations as a % of Available	Lapses & Authority	Unobligated	
	Available for Obligation	Total Obligations		Redemption In Current Accounts	Balance Carried Forward	Carryover as a % of Available
Military Personnel						
Military Personnel, Navy	16,848,080	16,848,080	100.0%	-	-	0.0%
Military Personnel, Marine Corps	6,246,842	6,246,842	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,455,865	1,455,865	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	407,466	407,466	100.0%	-	-	0.0%
Total	24,958,253	24,958,253	100.0%	-	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	25,575,257	25,575,257	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,003,083	3,003,083	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	979,759	979,759	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	120,493	120,493	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	273,600	273,600	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	40,827	25,000	61.2%	-	15,827	38.8%
Paymnt to Kaho'olawe Island Fd	46,456	25,000	53.8%	-	21,456	46.2%
Total	30,039,475	30,002,192	99.9%	-	37,283	0.1%
Procurement						
APN	8,270,751	6,585,701	79.6%	-	1,685,050	20.4%
WPN	1,460,538	1,154,713	79.1%	-	305,825	20.9%
SCN	12,427,301	6,200,114	49.9%	-	6,227,187	50.1%
OPN	4,487,970	3,601,547	80.2%	-	886,423	19.8%
PMC	1,030,710	829,049	80.4%	-	201,661	19.6%
PANMC	547,818	405,518	74.0%	-	142,300	26.0%
CDAN	1,408	1,408	100.0%	-	-	0.0%
Total	28,226,496	18,778,050	66.5%	-	9,448,446	33.5%
Research & Development						
RDTEN	9,220,263	8,691,613	94.3%	-	528,650	5.7%
Military Construction						
MCON	1,187,055	847,957	71.4%	-	339,098	28.6%
MCNR	46,119	30,147	65.4%	-	15,972	34.6%
FHCON	759,349	407,146	53.6%	-	352,203	46.4%
FHOPS	944,260	944,260	100.0%	-	-	0.0%
BRAC	-	-	0.0%	-	-	0.0%
Roosmoor Liquidating Tr Settlement Acct	8	-	0.0%	-	8	100.0%
Total	2,936,791	2,229,510	75.9%	-	707,281	24.1%

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Obligational Resources - FY 1999
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
Refolving & Mgmt Funds						
Defense Working Capital Funds, Navy	22,973,687	20,192,846	87.9%	69,121	2,711,720	11.8%
Navy Management Fund	1,000	-	0.0%	-	1,000	100.0%
National Defense Sealift Fund	1,845,651	1,108,266	60.0%	-	737,385	40.0%
Total	24,820,338	21,301,112	85.8%	69,121	3,450,105	13.9%
Offsetting Receipts						
Offsetting Receipts, Navy	(210,000)	(210,000)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(25,000)	(25,000)	100.0%	-	-	0.0%
Total	(235,000)	(235,000)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	9,918	3,673	37.0%	-	6,245	63.0%
USN Academy Museum Fund	1,798	132	7.3%	-	1,666	92.7%
Navy General Gift Fund	1,255	1,255	100.0%	-	-	0.0%
Ships Stores Profit, Navy	30,362	22,000	72.5%	-	8,362	27.5%
Naval Historical Center Fund	783	130	16.6%	-	653	83.4%
Midshipmen's St., USN Acad.-TR	6,820	5,895	86.4%	(5,895)	6,820	100.0%
Total	50,936	33,085	65.0%	(5,895)	23,746	46.6%
Interfund Transactions						
Interfund Transactions, Navy	(22,000)	(22,000)	100.0%	-	-	0.0%
Total, DON	<u>119,995,552</u>	<u>105,736,815</u>	<u>88.1%</u>	<u>63,226</u>	<u>14,195,511</u>	<u>11.8%</u>

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Obligational Resources - FY 2000
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
Military Personnel						
Military Personnel, Navy	17,432,898	17,432,898	100.0%	-	-	0.0%
Military Personnel, Marine Corps	6,575,772	6,575,772	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,463,700	1,463,700	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	410,039	410,039	100.0%	-	-	0.0%
Total	25,882,409	25,882,409	100.0%	-	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	25,950,428	25,950,428	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	2,971,029	2,971,029	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	937,909	937,909	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	124,766	124,766	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	284,000	284,000	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	30,827	15,000	48.7%	-	15,827	51.3%
Paymnt to Kaho'olawe Island Fd	36,456	15,000	41.1%	-	21,456	58.9%
Total	30,335,415	30,298,132	99.9%	-	37,283	0.1%
Procurement						
APN	9,920,805	7,582,997	76.4%	-	2,337,808	23.6%
WPN	1,738,025	1,334,773	76.8%	-	403,252	23.2%
SCN	12,905,641	6,293,254	48.8%	-	6,612,387	51.2%
OPN	5,028,514	3,997,550	79.5%	-	1,030,964	20.5%
PMC	1,348,281	1,075,943	79.8%	-	272,338	20.2%
PANMC	637,200	464,154	72.8%	-	173,046	27.2%
Total	31,578,466	20,748,671	65.7%	-	10,829,795	34.3%
Research & Development						
RDTEN	8,662,665	8,174,624	94.4%	-	488,041	5.6%
Military Construction						
MCON	1,012,884	706,169	69.7%	-	306,715	30.3%
MCNR	20,905	14,088	67.4%	-	6,817	32.6%
FHCN	416,808	277,518	66.6%	-	139,290	33.4%
FHOPS	916,019	916,019	100.0%	-	-	0.0%
BRAC	-	-	0.0%	-	-	0.0%
Roosmoor Liq Trust	8	-	0.0%	-	8	100.0%
Total	2,366,624	1,913,794	80.9%	-	452,830	19.1%

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Obligational Resources - FY 2000
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
Refolving & Mgmt Funds						
Defense Working Capital Funds, Navy	22,325,244	19,472,530	87.2%	72,794	2,779,920	12.5%
Navy Management Fund	1,000	-	0.0%	-	1,000	100.0%
National Defense Sealift Fund	1,820,085	1,082,700	59.5%	-	737,385	40.5%
Total	24,146,329	20,555,230	85.1%	72,794	3,518,305	14.6%
Offsetting Receipts						
Offsetting Receipts, Navy	(210,000)	(210,000)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(15,000)	(15,000)	100.0%	-	-	0.0%
Total	(225,000)	(225,000)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	9,645	3,400	35.3%	-	6,245	64.7%
USN Academy Museum Fund	1,773	107	6.0%	-	1,666	94.0%
Navy General Gift Fund	500	500	100.0%	-	-	0.0%
Ships Stores Profit, Navy	30,362	22,000	72.5%	-	8,362	27.5%
Naval Historical Center Fund	723	70	9.7%	-	653	90.3%
Midshipmen's St., USN Acad.-TR	6,820	5,895	86.4%	-	925	13.6%
Total	49,823	31,972	64.2%	-	17,851	35.8%
Interfund Transactions						
Interfund Transactions, Navy	(22,000)	(22,000)	100.0%	-	-	0.0%
Total, DON	122,774,731	107,357,832	87.4%	72,794	15,344,105	12.5%

Department of the Navy
 FY 2000 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>							
		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Military Personnel, Navy	1999	96.0%	3.4%	0.3%	0.1%	0.1%		
	2000		98.0%	1.5%	0.2%	0.1%	1.0%	
Military Personnel, Marine Corps	1999	94.7%	4.7%	0.4%	0.1%			
	2000		98.1%	1.5%	0.2%	0.1%	0.1%	
Reserve Personnel, Navy	1999	91.5%	6.6%	0.4%				
	2000		91.5%	6.6%	0.4%			
Reserve Personnel, Marine Corps	1999	92.2%	6.8%	0.3%				
	2000		92.2%	6.8%	0.3%			
Operations & Maintenance, Navy	1999	81.6%	13.9%	3.3%	0.6%	0.3%	0.2%	
	2000		77.3%	18.2%	3.3%	0.6%	0.3%	0.2%
Operations & Maintenance, Marine Corps	1999	70.0%	26.1%	3.0%	0.4%	0.3%	0.1%	
	2000		70.0%	26.1%	3.0%	0.4%	0.3%	0.1%
Operations & Maintenance, Navy Reserve	1999	67.8%	24.5%	4.4%	1.5%	1.2%	0.5%	
	2000		67.8%	24.5%	4.4%	1.5%	1.2%	0.5%
Operations & Maintenance, MC Reserve	1999	66.1%	24.0%	7.0%	1.0%	1.0%	0.8%	
	2000		66.1%	24.0%	7.0%	1.0%	1.0%	0.8%
Environmental Restoration Fund, Navy	1999	22.0%	45.0%	22.0%	6.0%	3.0%	1.9%	
	2000		22.0%	45.0%	22.0%	6.0%	3.0%	1.9%
Kaho'olawe Island Conveyance	1999	88.5%	6.0%	2.0%	1.9%	1.0%	0.5%	
	2000		88.5%	6.0%	2.0%	1.9%	1.0%	0.5%

Department of the Navy
 FY 2000 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Payment to Kaho'olawe Island Fund	1999	100.0%						
	2000		100.0%					
Aircraft Procurement, Navy	1999	16.0%	38.5%	31.8%	6.4%	3.7%	2.0%	1.0%
	2000		16.0%	38.5%	31.8%	6.4%	3.7%	2.0%
Weapons Procurement, Navy	1999	18.7%	27.9%	34.5%	10.5%	4.7%	2.3%	1.3%
	2000		18.7%	27.9%	34.5%	10.5%	4.7%	2.3%
Shipbuilding & Conversion, Navy	1999	7.1%	17.0%	21.3%	18.7%	10.8%	5.1%	4.1%
	2000		6.8%	16.2%	20.2%	18.8%	11.3%	5.7%
Procurement of Ammunition, Navy and Marine Corps	1999	30.0%	26.0%	17.0%	12.0%	9.3%	5.3%	0.3%
	2000		30.0%	26.0%	17.0%	12.0%	9.3%	5.3%
Other Procurement, Navy	1999	34.2%	37.1%	16.6%	6.6%	3.5%	1.0%	0.5%
	2000		34.2%	37.1%	16.6%	6.6%	3.5%	1.0%
Procurement, Marine Corps	1999	18.1%	39.1%	21.7%	15.5%	3.0%	1.5%	1.0%
	2000		18.1%	39.1%	21.7%	15.5%	3.0%	1.5%
Research Development, Test & Evaluation, Navy	1999	60.6%	32.9%	4.5%	1.0%	0.3%	0.2%	
	2000		60.6%	32.9%	4.5%	1.0%	0.3%	0.2%
Military Construction, Navy	1999	2.0%	58.3%	28.0%	4.2%	4.0%	2.0%	1.0%
	2000		2.0%	58.3%	28.0%	4.2%	4.0%	2.0%
Military Construction, Naval Reserve	1999	6.5%	45.6%	21.0%	18.0%	7.2%	1.0%	0.5%
	2000		6.5%	45.6%	21.0%	18.0%	7.2%	1.0%

Department of the Navy
 FY 2000 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>	Program <u>Year</u>						<u>FY 2005</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>	
Base Realignment & Closure Account	1999		36.0%	33.0%	17.8%	10.2%	2.1%	0.8%
	2000			34.3%	33.9%	18.3%	10.5%	2.2% 0.8%
Family Housing, Construction Navy & Marine Corps	1999		9.4%	37.4%	23.5%	13.0%	8.0%	6.2% 1.9%
	2000			9.4%	37.4%	23.5%	13.0%	8.0% 6.2%
Family Housing, Operations & Debt Navy & Marine Corps	1999		55.5%	30.7%	7.0%	3.1%	2.2%	0.5%
	2000			55.5%	30.7%	7.0%	3.1%	2.2% 0.5%
National Defense Sealift Fund	1999		29.6%	24.5%	11.3%	11.3%	11.3%	9.6% 2.1%
	2000			45.7%	31.8%	5.5%	4.7%	5.5% 4.7%
Navy Working Capital Fund	1999		86.3%	10.8%	1.4%	1.1%		

Department of the Navy
 FY 2000 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1998
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
Military Personnel, Navy	-	967,660	967,660	16,700,256	-	17,667,916	766,854	15,715,489	16,482,343
Military Personnel, Marine Corps	-	363,058	363,058	6,071,199	-	6,434,257	258,280	5,718,642	5,976,922
Reserve Personnel, Navy	-	178,225	178,225	1,393,995	-	1,572,220	56,901	1,225,821	1,282,722
Reserve Personnel, Marine Corps	-	36,066	36,066	394,739	-	430,805	15,565	358,297	373,862
Total	-	1,545,009	1,545,009	24,560,189	-	26,105,198	1,097,600	23,018,249	24,115,849
Operation & Maintenance									
Oper. & Maint., Navy	-	5,132,433	5,132,433	22,423,775	-	27,556,208	3,377,200	18,255,979	21,633,179
Oper. & Maint., Marine Corps	-	840,300	840,300	2,466,278	-	3,306,578	677,500	1,684,492	2,361,992
Oper. & Maint., Navy Reserve	-	406,154	406,154	923,986	-	1,330,140	232,561	619,510	852,071
Oper. & Maint., Marine Corps Res.	-	70,598	70,598	116,449	-	187,047	33,670	73,083	106,753
Environmental Restoration Fund	-	-	-	-	-	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	35,895	9,987	45,882	35,000	-	80,882	12,930	-	12,930
Paymnt to Kaho'olawe Island Fd	21,556	25,681	47,237	35,000	-	82,237	10,179	25,000	35,179
Total	57,451	6,485,153	6,542,604	26,000,488	-	32,543,092	4,344,040	20,658,064	25,002,104
Procurement									
APN	1,325,181	7,936,526	9,261,707	6,559,014	-	15,820,721	4,827,055	1,018,232	5,845,287
WPN	318,294	2,730,964	3,049,258	1,054,663	(24,226)	4,079,695	1,576,365	218,262	1,794,627
SCN	6,389,711	14,244,560	20,634,271	7,949,617	31,782	28,615,670	6,153,827	626,720	6,780,547
OPN	447,351	3,317,527	3,764,878	3,028,416	(11,177)	6,782,117	1,951,208	1,010,222	2,961,430
PMC	139,490	719,673	859,163	473,493	-	1,332,656	525,221	91,612	616,833
PANMC	46,284	376,612	422,896	388,028	-	810,924	155,023	71,321	226,344
CDAN	601	59,247	59,848	-	-	59,848	2,713	-	2,713
Total	8,666,912	29,385,109	38,052,021	19,453,231	(3,621)	57,501,631	15,191,412	3,036,369	18,227,781
Research & Development									
RDTE&N	526,861	3,856,673	4,383,534	7,846,010	(1,071)	12,228,473	2,998,264	4,838,393	7,836,657
Military Construction									
MCON	306,936	862,150	1,169,086	678,066	97	1,847,249	714,511	40,142	754,653
MCNR	20,430	41,862	62,292	47,329	-	109,621	27,196	2,819	30,015
FHCON	317,035	556,951	873,986	391,832	1	1,265,819	398,481	10,747	409,228
FHOPS	-	771,517	771,517	983,504	-	1,755,021	453,543	562,989	1,016,532
BRAC	-	-	-	-	-	-	-	-	-
Roosmoor Liquidating Tr Settlement Acct.	2,760	-	2,760	3	-	2,763	2,752	-	2,752
Total	647,161	2,232,480	2,879,641	2,100,734	98	4,980,473	1,596,483	616,697	2,213,180

Department of the Navy
 FY 2000 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1998
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Revolving & Mgmt Funds									
Defense Working Capital Funds, Navy	1,988,427	3,004,070	4,992,497	5,232	132,308	5,131,538	(381,484)	-	(381,484)
Navy Management Fund	1,000	-	1,000	-	-	1,000	-	-	-
National Defense Sealift Fund	460,095	2,193,148	2,653,243	1,070,576	-	3,723,819	1,513,996	-	1,513,996
Total	2,449,522	5,197,218	7,646,740	1,075,808	132,308	8,856,357	1,132,512	-	1,132,512
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	(1,340,477)	-	(1,340,477)	-	(1,340,477)	(1,340,477)
Fees Coll,Kaho'olawe Is Convync	-	-	-	(3)	-	(3)	-	(35,000)	(35,000)
Roosmoor Liq Tr	-	-	-	(35,000)	-	(35,000)	-	(3)	(3)
Total	-	-	-	(1,375,480)	-	(1,375,480)	-	(1,375,480)	(1,375,480)
Trust Funds									
USN Academy General Gift Fund	5,267	1,434	6,701	3,856	-	10,557	2,100	25	2,125
USN Academy Museum Fund	1,692	71	1,763	128	-	1,891	60	78	138
Navy General Gift Fund	2,525	64	2,589	4,906	-	7,495	500	713	1,213
Ships Stores Profit, Navy	12,030	-	12,030	19,656	-	31,686	3,667	19,656	23,323
Naval Historical Center Fund	539	69	608	224	-	832	50	88	138
Nav Acad Midship Store	921	(734)	187	-	-	187	(3)	-	(3)
Total	22,974	904	23,878	28,770	-	52,648	6,374	20,560	26,934
Interfund Transactions									
Interfund Transactions, Navy	-	-	-	(19,656)	-	(19,656)	-	(19,656)	(19,656)
Total, DON	12,370,881	48,702,546	61,073,427	79,670,094	127,714	140,872,736	26,366,685	50,793,196	77,159,881

Department of the Navy
 FY 2000 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1999
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
Military Personnel, Navy	-	1,175,164	1,175,164	16,601,329		17,776,493	951,580	15,937,276	16,888,856
Military Personnel, Marine Corps	-	411,864	411,864	6,216,159		6,628,023	366,344	5,886,703	6,253,047
Reserve Personnel, Navy	-	264,592	264,592	1,439,058		1,703,650	126,248	1,316,738	1,442,986
Reserve Personnel, Marine Corps	-	45,690	45,690	406,616		452,306	31,589	374,900	406,489
Total	-	1,897,310	1,897,310	24,663,162	-	26,560,472	1,475,761	23,515,617	24,991,378
Operation & Maintenance									
Oper. & Maint., Navy	225	5,750,021	5,750,246	21,863,319		27,613,565	4,451,115	17,840,468	22,291,583
Oper. & Maint., Marine Corps	-	934,441	934,441	2,590,983		3,525,424	711,281	1,813,688	2,524,969
Oper. & Maint., Navy Reserve	-	440,039	440,039	959,497		1,399,536	309,070	650,539	959,609
Oper. & Maint., Marine Corps Res.	-	66,666	66,666	118,993		185,659	44,420	78,654	123,074
Environmental Restoration Fund	-	-	-	273,600		273,600	-	60,192	60,192
Kaho'olawe Is Conv, Rm Env Res	15,827	52,125	67,952	25,000		92,952	26,207	22,125	48,332
Paymnt to Kaho'olawe Island Fd	21,456	25,602	47,058	25,000		72,058	22,157	25,000	47,157
Total	37,508	7,268,894	7,306,402	25,856,392	-	33,162,794	5,564,250	20,490,666	26,054,916
Procurement									
APN	757,294	9,068,639	9,825,933	7,506,357	-	17,332,290	5,398,976	1,201,017	6,599,993
WPN	202,991	1,991,245	2,194,236	1,182,747	-	3,376,983	1,163,568	221,174	1,384,742
SCN	6,510,031	14,996,529	21,506,560	5,917,270	-	27,423,830	6,872,995	422,468	7,295,463
OPN	465,555	3,115,599	3,581,154	3,980,415	-	7,561,569	2,142,636	1,361,302	3,503,938
PMC	164,794	583,057	747,851	856,516	-	1,604,367	401,346	155,029	556,375
PANMC	67,175	516,175	583,350	470,643	-	1,053,993	269,996	141,193	411,189
CDAN	1,408	55,787	57,195	-	-	57,195	-	-	-
Total	8,169,248	30,327,031	38,496,279	19,913,948	-	58,410,227	16,249,517	3,502,183	19,751,700
Research & Development									
RDTE	414,954	3,783,415	4,198,369	8,640,309	15,000	12,853,678	3,213,751	5,236,027	8,449,778
Military Construction									
MCON	222,602	855,703	1,078,305	610,453		1,688,758	660,852	12,209	673,061
MCNR	14,498	63,965	78,463	31,621		110,084	39,399	2,055	41,454
FHCON	457,759	396,540	854,299	301,590		1,155,889	423,439	27,785	451,224
FHOPS	-	721,737	721,737	922,892		1,644,629	424,439	512,205	936,644
BRAC	-	-	-	-	-	-	-	-	-
Roosmoor Liquidating Tr Settlement Acct.	8	3	11	-		11	-	-	-
Total	694,867	2,037,948	2,732,815	1,866,556	-	4,599,371	1,548,129	554,254	2,102,383

Department of the Navy
 FY 2000 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1999
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Refolving & Mgmt Funds									
Defense Working Capital Funds, Navy	2,632,641	2,502,139	5,134,780	2,083	-	5,136,863	58,702	1,798	60,500
Navy Management Fund	1,000	-	1,000	-	-	1,000	-	-	-
National Defense Sealift Fund	560,985	1,648,838	2,209,823	594,566	-	2,804,389	666,498	175,923	842,421
Total	3,194,626	4,150,977	7,345,603	596,649	-	7,942,252	725,200	177,721	902,921
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	(210,000)		(210,000)	-	(210,000)	(210,000)
Fees Coll,Kaho'olawe Is Convync	-	-	-	-		-	-	(25,000)	(25,000)
Roosmoor Liq Tr	-	-	-	(25,000)		(25,000)	-	-	-
Total	-	-	-	(235,000)	-	(235,000)	-	(235,000)	(235,000)
Trust Funds									
USN Academy General Gift Fund	6,518	1,914	8,432	3,400		11,832	964	2,550	3,514
USN Academy Museum Fund	1,691	61	1,752	107		1,859	52	54	106
Navy General Gift Fund	755	5,527	6,282	500		6,782	1,227	250	1,477
Ships Stores Profit, Navy	8,362	-	8,362	22,000		30,362	-	22,000	22,000
Naval Historical Center Fund	713	-	713	70		783	57	53	110
Nav Acad Midship Store	925	(735)	190	-		190	-	-	-
Total	18,964	6,767	25,731	26,077	-	51,808	2,300	24,907	27,207
Interfund Transactions									
Interfund Transactions, Navy	-	-	-	(22,000)		(22,000)	-	(22,000)	(22,000)
Total, DON	12,530,167	49,472,342	62,002,509	81,306,093	15,000	143,323,602	28,778,908	53,244,375	82,023,283

Department of the Navy
 FY 2000 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2000
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
Military Personnel, Navy	-	887,637	887,637	17,207,481	-	18,095,118	631,535	16,863,331	17,494,866
Military Personnel, Marine Corps	-	374,976	374,976	6,544,682	-	6,919,658	315,964	6,420,333	6,736,297
Reserve Personnel, Navy	-	260,664	260,664	1,446,339	-	1,707,003	103,921	1,323,400	1,427,321
Reserve Personnel, Marine Corps	-	45,817	45,817	409,189	-	455,006	28,820	377,272	406,092
Total	-	1,569,094	1,569,094	25,607,691	-	27,176,785	1,080,240	24,984,336	26,064,576
Operation & Maintenance									
Oper. & Maint., Navy	-	5,321,982	5,321,982	22,238,715	-	27,560,697	3,842,112	17,078,527	20,920,639
Oper. & Maint., Marine Corps	-	1,000,455	1,000,455	2,558,929	-	3,559,384	742,082	1,778,250	2,520,332
Oper. & Maint., Navy Reserve	-	439,927	439,927	917,647	-	1,357,574	300,937	622,165	923,102
Oper. & Maint., Marine Corps Res.	-	62,585	62,585	123,266	-	185,851	36,287	81,479	117,766
Environmental Restoration Fund	-	213,408	213,408	284,000	-	497,408	123,120	62,480	185,600
Kaho'olawe Is Conv, Rm Env Res	15,827	28,793	44,620	15,000	-	59,620	4,204	13,275	17,479
Paymnt to Kaho'olawe Island Fd	21,456	3,445	24,901	15,000	-	39,901	-	15,000	15,000
Total	37,283	7,070,595	7,107,878	26,152,557	-	33,260,435	5,048,742	19,651,176	24,699,918
Procurement									
APN	1,685,050	9,047,247	10,732,297	8,228,655	-	18,960,952	5,809,608	1,316,585	7,126,193
WPN	305,825	1,686,416	1,992,241	1,357,400	-	3,349,641	962,771	253,834	1,216,605
SCN	6,227,187	13,901,180	20,128,367	6,678,454	-	26,806,821	5,559,484	404,042	5,963,526
OPN	886,423	3,171,208	4,057,631	1,137,220	-	5,194,851	2,313,519	1,328,231	3,641,750
PMC	201,661	846,331	1,047,992	4,100,091	-	5,148,083	547,178	205,837	753,015
PANMC	142,300	500,504	642,804	484,900	-	1,127,704	265,396	145,470	410,866
CDAN	-	57,195	57,195	-	-	57,195	-	-	-
Total	9,448,446	29,210,081	38,658,527	21,986,720	-	60,645,247	15,457,956	3,653,999	19,111,955
Research & Development									
RDTE&N	528,649	3,875,250	4,403,899	7,984,016	-	12,387,915	3,291,707	4,719,314	8,011,021
Military Construction									
MCON	339,098	676,599	1,015,697	319,786	-	1,335,483	602,586	5,396	607,982
MCNR	15,972	52,658	68,630	4,933	-	73,563	35,466	321	35,787
FHCON	352,203	352,462	704,665	64,605	-	769,270	345,624	3,829	349,453
FHOPS	-	707,985	707,985	895,070	-	1,603,055	412,806	496,764	909,570
BRAC	-	-	-	-	-	-	-	-	-
Roosmoor Liquidating Tr Settlement Acct.	8	3	11	-	-	11	-	-	-
Total	707,281	1,789,707	2,496,988	1,284,394	-	3,781,382	1,396,482	506,310	1,902,792

Department of the Navy
 FY 2000 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2000
 (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
Refolving & Mgmt Funds									
Defense Working Capital Funds, Navy	2,711,720	2,295,522	5,007,242	-	-	5,007,242	(139,500)	-	(139,500)
Navy Management Fund	1,000	-	1,000	-	-	1,000	-	-	-
National Defense Sealift Fund	737,385	1,224,583	1,961,968	354,700	-	2,316,668	699,000	161,932	860,932
Total	3,450,105	3,520,105	6,970,210	354,700	-	7,324,910	559,500	161,932	721,432
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	(210,000)	-	(210,000)	-	(210,000)	(210,000)
Fees Coll,Kaho'olawe Is Convync	-	-	-	-	-	-	-	(15,000)	(15,000)
Roosmoor Liq Tr	-	-	-	(15,000)	-	(15,000)	-	-	-
Total	-	-	-	(225,000)	-	(225,000)	-	(225,000)	(225,000)
Trust Funds									
USN Academy General Gift Fund	6,245	2,073	8,318	3,400	-	11,718	850	2,550	3,400
USN Academy Museum Fund	1,666	87	1,753	107	-	1,860	59	54	113
Navy General Gift Fund	-	5,305	5,305	500	-	5,805	861	250	1,111
Ships Stores Profit, Navy	8,362	-	8,362	22,000	-	30,362	-	22,000	22,000
Naval Historical Center Fund	653	20	673	70	-	743	18	53	71
Nav Acad Midship Store	925	(735)	190	-	-	190	-	-	-
Total	17,851	6,750	24,601	26,077	-	50,678	1,788	24,907	26,695
Interfund Transactions									
Interfund Transactions, Navy	-	-	-	(22,000)	-	(22,000)	-	(22,000)	(22,000)
Total, DON	14,189,615	47,041,582	61,231,197	83,149,155	-	144,380,352	26,836,415	53,454,974	80,291,389

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Expendable Resources - FY 1998
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,667,916	16,482,343	93.3%	(14,010)	3,600	1,175,164	6.7%
MPMC	6,434,257	5,976,922	92.9%	(44,923)	(548)	411,864	6.4%
RPN	1,572,220	1,282,722	81.6%	(1,987)	(22,918)	264,592	16.8%
RPMC	430,805	373,862	86.8%	(4,874)	(6,379)	45,690	10.6%
Total	26,105,198	24,115,849	92.4%	(65,794)	(26,245)	1,897,310	7.3%
Operation & Maintenance							
OMN	27,556,208	21,633,179	78.5%	(68,732)	(104,051)	5,750,246	20.9%
OMMC	3,306,578	2,361,992	71.4%	0	(10,145)	934,441	28.3%
OMNR	1,330,140	852,071	64.1%	(5,427)	(32,603)	440,039	33.1%
OMMCR	187,047	106,753	57.1%	0	(13,628)	66,666	35.6%
ERN	0	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	80,882	12,930	16.0%	0	0	67,952	84.0%
Payment to Kaho'olawe Island Fd	82,237	35,179	42.8%	0	0	47,058	57.2%
Total	32,543,092	25,002,104	76.8%	(74,159)	(160,427)	7,306,402	22.5%
Procurement							
APN	15,820,721	5,845,287	36.9%	(10,785)	(138,715)	9,825,933	62.1%
WPN	4,079,695	1,794,627	44.0%	(13,557)	(77,275)	2,194,236	53.8%
SCN	28,615,670	6,780,547	23.7%	(1,454)	(327,107)	21,506,562	75.2%
PANMC	810,924	226,344	27.9%	(163)	(1,066)	583,350	71.9%
OPN	6,782,117	2,961,430	43.7%	(9,214)	(230,320)	3,581,154	52.8%
PMC	1,332,656	616,833	46.3%	(4,480)	36,509	747,851	56.1%
CDAN	59,848	2,713	4.5%	0	60	57,195	95.6%
Total	57,501,631	18,227,781	31.7%	(39,653)	(737,914)	38,496,281	66.9%
Research & Development							
RDTE	12,228,473	7,836,657	64.1%	(4,883)	(188,564)	4,198,369	34.3%
Total	12,228,473	7,836,657	64.1%	(4,883)	(188,564)	4,198,369	34.3%

Department of the Navy
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 Disposition of Expendable Resources - FY 1998 (Continued)
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,847,249	754,653	40.9%	(4,969)	(9,323)	1,078,305	58.4%
MCNR	109,621	30,015	27.4%	(33)	(1,110)	78,463	71.6%
FHCN	1,265,819	409,228	32.3%	(1,147)	(1,146)	854,299	67.5%
FHOPS	1,755,022	1,016,532	57.9%	(6,601)	(10,152)	721,737	41.1%
BRAC	-	0	0.0%	0	0	0	0.0%
Roosmoor Liquidating Tr Settlement Acct	2,763	2,752	99.6%	0	0	11	0.4%
Total	4,980,474	2,213,180	44.4%	(12,750)	(21,731)	2,732,815	54.9%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,131,538	(381,484)	-7.4%	(378,242)	0	5,134,780	100.1%
Navy Management Fund	1,000	0	0.0%	0	0	1,000	100.0%
National Defense Sealift Fund	3,723,819	1,513,996	40.7%	0	0	2,209,823	59.3%
Total	8,856,357	1,132,512	12.8%	(378,242)	0	7,345,603	82.9%
Offsetting Receipts							
Offsetting Receipts, Navy	(1,340,477)	(1,340,477)	100.0%	0	0	0	0.0%
Fees Collected, Kaho'olawe Is Conv	(35,000)	(35,000)	100.0%	0	0	0	0.0%
Offsetting Receipts, Roosmoor Liq Trust	(3)	(3)	100.0%	0	0	0	0.0%
Total	(1,375,480)	(1,375,480)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	10,557	2,125	20.1%	0	0	8,432	79.9%
USNAMF	1,891	138	7.3%	0	0	1,752	92.6%
DONGGF	7,495	1,213	16.2%	0	0	6,282	83.8%
SSPN	31,686	23,323	73.6%	0	0	8,362	26.4%
ONRHF	832	138	16.6%	0	19	713	85.7%
USNSMS	187	(3)	-1.6%	0	0	190	101.6%
Total	52,648	26,934	51.2%	0	19	25,731	48.9%
Interfund Transactions							
IBT	(19,656)	(19,656)	100.0%	0	0	0	0.0%
Total	(19,656)	(19,656)	100.0%	0	0	0	0.0%
Total, DON	140,872,737	77,159,881	54.8%	(575,481)	(1,134,862)	62,002,511	44.0%

Department of the Navy
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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,776,493	16,888,856	95.0%	0	0	887,637	5.0%
MPMC	6,628,023	6,253,047	94.3%	0	0	374,976	5.7%
RPN	1,703,650	1,442,986	84.7%	0	0	260,664	15.3%
RPMC	452,306	406,489	89.9%	0	0	45,817	10.1%
Total	26,560,472	24,991,378	94.1%	0	0	1,569,094	5.9%
Operation & Maintenance							
OMN	27,613,565	22,291,583	80.7%	0	0	5,321,982	19.3%
OMMC	3,525,424	2,524,969	71.6%	0	0	1,000,455	28.4%
OMNR	1,399,536	959,609	68.6%	0	0	439,927	31.4%
OMMCR	185,659	123,074	66.3%	0	0	62,585	33.7%
ERN	273,600	60,192	22.0%	0	0	213,408	78.0%
Kaho'olawe Is Conv, Rm Env Res	92,952	48,332	52.0%	0	0	44,620	48.0%
Payment to Kaho'olawe Island Fd	72,058	47,157	65.4%	0	0	24,901	34.6%
Total	33,162,794	26,054,916	78.6%	0	0	7,107,878	21.4%
Procurement							
APN	17,332,290	6,599,993	38.1%	0	0	10,732,297	61.9%
WPN	3,376,983	1,384,742	41.0%	0	0	1,992,241	59.0%
SCN	27,423,830	7,295,463	26.6%	0	0	20,128,367	73.4%
PANMC	1,053,993	411,189	39.0%	0	0	642,804	61.0%
OPN	7,561,569	3,503,938	46.3%	0	0	4,057,631	53.7%
PMC	1,604,367	556,375	34.7%	0	0	1,047,992	65.3%
CDAN	57,195	0	0.0%	0	0	57,195	100.0%
Total	58,410,227	19,751,700	33.8%	0	0	38,658,527	66.2%
Research & Development							
RDTE	12,853,678	8,449,778	65.7%	0	0	4,403,900	34.3%
Total	12,853,678	8,449,778	65.7%	0	0	4,403,900	34.3%

Department of the Navy
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 Disposition of Expendable Resources - FY 1999 (Continued)
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,688,758	673,061	39.9%	0	0	1,015,697	60.1%
MCNR	110,084	41,454	37.7%	0	0	68,630	62.3%
FHCN	1,155,889	451,224	39.0%	0	0	704,665	61.0%
FHOPS	1,644,629	936,644	57.0%	0	0	707,985	43.0%
BRAC	0	0	0.0%	0	0	0	0.0%
Roosmoor Liquidating Tr Settlement Acct	11	0	0.0%	0	0	11	100.0%
Total	4,599,371	2,102,383	45.7%	0	0	2,496,988	54.3%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,136,863	60,500	1.2%	(69,121)	0	5,007,242	97.5%
NMF	1,000	0	0.0%	0	0	1,000	100.0%
NDSF	2,804,389	842,421	30.0%	0	0	1,961,968	70.0%
Total	7,942,252	902,921	11.4%	(69,121)	0	6,970,210	87.8%
Offsetting Receipts							
Offsetting Receipts, Navy	(210,000)	(210,000)	100.0%	0	0	0	0.0%
Fees Collected, Kaho'olawe Is Conv	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Offsetting Receipts, Roosmoor Liq Trust	0	0	0.0%	0	0	0	0.0%
Total	(235,000)	(235,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	11,832	3,514	29.7%	0	0	8,318	70.3%
USNAMF	1,859	106	5.7%	0	0	1,753	94.3%
DONGGF	6,782	1,477	21.8%	0	0	5,305	78.2%
SSPN	30,362	22,000	72.5%	0	0	8,362	27.5%
ONRHF	783	110	14.0%	0	0	673	86.0%
USNAMS	190	0	0.0%	0	0	190	100.0%
Total	51,808	27,207	52.5%	0	0	24,601	47.5%
Interfund Transactions							
IBT	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total, DON	143,323,602	82,023,283	57.2%	(69,121)	0	61,231,198	42.7%

Department of the Navy
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 Disposition of Expendable Resources - FY 2000
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	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	18,095,118	17,494,866	96.7%	0	0	600,252	3.3%
MPMC	6,919,658	6,736,297	97.4%	0	0	183,361	2.6%
RPN	1,707,003	1,427,321	83.6%	0	0	279,682	16.4%
RPMC	455,006	406,092	89.2%	0	0	48,914	10.8%
Total	27,176,785	26,064,576	95.9%	0	0	1,112,209	4.1%
Operation & Maintenance							
OMN	27,560,697	20,920,639	75.9%	0	0	6,640,058	24.1%
OMMC	3,559,384	2,520,332	70.8%	0	0	1,039,052	29.2%
OMNR	1,357,574	923,102	68.0%	0	0	434,472	32.0%
OMMCR	185,851	117,766	63.4%	0	0	68,085	36.6%
ERN	497,408	185,600	37.3%	0	0	311,808	62.7%
Kaho'olawe Is Conv, Rm Env Res	59,620	17,479	29.3%	0	0	42,141	70.7%
Payment to Kaho'olawe Island Fd	39,901	15,000	37.6%	0	0	24,901	62.4%
Total	33,260,435	24,699,918	74.3%	0	0	8,560,517	25.7%
Procurement							
APN	18,960,952	7,126,193	37.6%	0	0	11,834,759	62.4%
WPN	3,349,641	1,216,605	36.3%	0	0	2,133,036	63.7%
SCN	26,806,821	5,963,526	22.2%	0	0	20,843,295	77.8%
PANMC	1,127,704	410,866	36.4%	0	0	716,838	63.6%
OPN	8,157,722	3,641,750	44.6%	0	0	4,515,972	55.4%
PMC	2,185,212	753,015	34.5%	0	0	1,432,197	65.5%
CDAN	57,195	0	0.0%	0	0	57,195	100.0%
Total	60,645,247	19,111,955	31.5%	0	0	41,533,292	68.5%
Research & Development							
RDTE	12,387,915	8,011,021	64.7%	0	0	4,376,894	35.3%
Total	12,387,915	8,011,021	64.7%	0	0	4,376,894	35.3%

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Expendable Resources - FY 2000 (Continued)
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,335,483	607,982	45.5%	0	0	727,501	54.5%
MCNR	73,563	35,787	48.6%	0	0	37,776	51.4%
FHCON	769,270	349,453	45.4%	0	0	419,817	54.6%
FHOPS	1,603,055	909,570	56.7%	0	0	693,485	43.3%
BRAC	0	0	0.0%	0	0	0	0.0%
Roosmoor Liquidating Tr Settlement Acct	11	0	0.0%	0	0	11	100.0%
Total	3,781,382	1,902,792	50.3%	0	0	1,878,590	49.7%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,007,242	(139,500)	-2.8%	(72,794)	0	5,073,948	101.3%
NMF	1,000	0	0.0%	0	0	1,000	100.0%
NDSF	2,316,668	860,932	37.2%	0	0	1,455,736	62.8%
Total	7,324,910	721,432	9.8%	(72,794)	0	6,530,684	89.2%
Offsetting Receipts							
Offsetting Receipts, Navy	(210,000)	(210,000)	100.0%	0	0	0	0.0%
Fees Coll, Kaho'olawe Island Convey	(15,000)	(15,000)	100.0%	0	0	0	0.0%
Offset Receipts, Roosmoor Liq Trust	0	0	0.0%	0	0	0	0.0%
Total	(225,000)	(225,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	11,718	3,400	29.0%	0	0	8,318	71.0%
USNAMF	1,860	113	6.1%	0	0	1,747	93.9%
DONGGF	5,805	1,111	19.1%	0	0	4,694	80.9%
SSPN	30,362	22,000	72.5%	0	0	8,362	27.5%
ONRHF	743	71	9.6%	0	0	672	90.4%
USNAMS	190	0	0.0%	0	0	190	100.0%
Total	50,678	26,695	52.7%	0	0	23,983	47.3%
Interfund Transactions							
IBT	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total	(22,000)	(22,000)	100.0%	0	0	0	0.0%
Total, DON	144,380,352	80,291,389	55.6%	(72,794)	0	64,016,169	44.3%

SECTION 6 - BUDGET REVIEW DATA FOR DON

- o This section includes summaries of direct budget plan (TOA) estimates as well as civilian manpower for FY 1998 through FY 2000 as follows:

FY 1998 (Prior Year)

- o Current program values for FY 1998 (for annual accounts, year-end actuals are shown). Note that TOA for multi-year accounts is still subject to change, at least until the period of obligational authority has ended.

FY 1999 (Current Year)

- o President's Budget: FY 1999 budget request as submitted by the President to Congress in February 1998.
- o Current Estimate: FY 1999 column of the FY 2000 Budget Estimate. FY 1999 budget as enacted plus any reprogramming, realignments, rescissions, or supplementals.
- o Changes: Difference between President's Budget and current estimate columns.

FY 2000 (Budget Year)

- o DON Budget: FY 2000 budget request as submitted to OSD/OMB in September 1998.
- o Current Estimate: FY 2000 Budget Estimates as submitted to the Congress in February 1999.
- o Changes: Difference between DON Budget and the current estimates reflected in the FY 2000 Budget Estimates.

Department of the Navy
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		FY 1998 Actual	President's Budget	FY 1999 Changes	Current Estimate	OSD/OMB Budget	FY 2000 Changes	Current Estimate
Military Personnel, Navy								
01	Pay and Allowances of Officers	4,293.4	4,331.8	70.6	4,402.4	4,402.6	145.2	4,547.8
02	Pay and Allowances of Enlisted	10,868.1	10,718.6	-22.0	10,696.6	10,836.2	315.3	11,151.5
03	Pay and Allowances of Midshipmen	35.8	35.9	1.9	37.8	36.4	2.1	38.5
04	Subsistence of Enlisted Personnel	736.7	743.2	-9.7	733.5	760.6	0.2	760.8
05	Permanent Change of Station Travel	652.2	625.3	5.7	631.0	612.7	16.7	629.4
06	Other Military Personnel Costs	100.1	158.3	-58.2	100.1	105.0	-25.5	79.5
Total, MPN		16,686.3	16,613.1	-11.8	16,601.3	16,753.5	454.0	17,207.5
Military Personnel, Marine Corps								
01	Pay and Allowances of Officers	1,265.0	1,313.3	2.7	1,316.0	1,341.8	33.0	1,374.8
02	Pay and Allowances of Enlisted	4,162.7	4,327.0	-56.9	4,270.1	4,394.2	131.9	4,526.1
04	Subsistence of Enlisted Personnel	342.1	348.8	9.6	358.4	372.4	0.0	372.4
05	Permanent Change of Station Travel	220.6	227.5	-0.6	226.9	232.3	7.0	239.3
06	Other Military Personnel Costs	35.8	55.5	-10.7	44.8	37.8	-5.8	32.0
Total, MPMC		6,026.3	6,272.1	-210.1	6,062.0	6,378.5	166.2	6,544.7
Reserve Personnel, Navy								
01	Unit and Individual Training	544.3	551.4	32.6	584.0	569.6	16.4	586.0
02	Other Training and Support	847.7	836.0	19.1	855.1	835.4	24.9	860.3
Total, RPN		1,392.0	1,387.4	16.6	1,404.0	1,405.0	41.3	1,446.3
Reserve Personnel, Marine Corps								
01	Unit and Individual Training	215.6	215.0	1.0	216.0	222.6	2.3	224.9
02	Other Training and Support	174.3	186.9	3.7	190.6	179.9	4.4	184.3
Total, RPMC		389.9	401.9	-13.9	388.0	402.5	6.7	409.2

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		FY 1998 Actual	President's Budget	FY 1999 Changes	Current Estimate	OSD/OMB Budget	FY 2000 Changes	Current Estimate
Operation and Maintenance, Navy								
02 Mobilization								
2A1F	Ship Prepositioning and Surge	453.4	428.8	-5.0	423.8	444.9	-10.3	434.6
2B1G	Aircraft Activations/Inactivations	3.1	0.7	0.0	0.6	3.0	0.0	3.0
2B2G	Ship Activations/Inactivations	707.3	512.0	-1.2	510.8	281.4	-0.2	281.2
2C1H	Fleet Hospital Program	19.3	23.5	-0.3	23.2	23.4	-0.4	23.0
2C2H	Industrial Readiness	14.2	16.2	-3.3	12.9	1.1	0.0	1.1
2C3H	Coast Guard Support	17.0	17.2	-0.3	16.9	19.4	-0.4	19.0
Subtotal		1,214.4	998.3	-10.1	988.2	773.2	-11.3	761.9
03 Training and Recruiting								
3A1J	Officer Acquisition	72.6	75.6	-1.0	74.7	79.8	0.1	79.9
3A2J	Recruit Training	4.9	4.6	0.1	4.7	5.2	-0.1	5.1
3A3J	Reserve Officers Training Corps	65.5	69.1	-3.5	65.6	71.7	-5.4	66.3
3A4J	Base Support	60.3	57.0	-57.0	0.0	0.0	0.0	0.0
3A5J	Real Property Maintenance	67.5	81.4	-81.4	0.0	0.0	0.0	0.0
3B1K	Specialized Skill Training	237.7	237.9	7.3	245.3	254.3	-2.9	251.5
3B2K	Flight Training	314.0	315.9	5.2	321.1	336.3	-15.9	320.5
3B3K	Professional Development Education	69.3	71.8	13.8	85.6	85.3	0.0	85.4
3B4K	Training Support	131.1	138.3	22.8	161.1	174.3	38.1	212.3
3B5K	Base Support	303.8	331.6	-331.6	0.0	0.0	0.0	0.0
3B6K	Real Property Maintenance	83.6	92.4	-92.4	0.0	0.0	0.0	0.0
3C1L	Recruiting and Advertising	153.9	130.4	36.9	167.3	185.2	2.6	187.9
3C3L	Off-Duty and Voluntary Education	71.3	74.7	-0.1	74.6	81.2	-1.6	79.6
3C4L	Civilian Education and Training	25.4	37.4	-3.6	33.8	46.3	0.3	46.6
3C5L	Junior ROTC	22.7	22.8	0.1	23.0	23.5	-0.5	23.0
3C6L	Base Support	0.4	0.5	-0.5	0.0	0.0	0.0	0.0
3C7L	Real Property Maintenance	0.1	0.1	-0.1	0.0	0.0	0.0	0.0
BSM3	Real Property Maintenance	0.0	0.0	177.3	177.3	177.8	-130.5	47.3
BSS3	Base Support	0.0	0.0	322.3	322.3	313.9	3.3	317.2
Subtotal		1,684.2	1,741.4	14.7	1,756.2	1,834.9	-112.4	1,722.5

Department of the Navy
FY 2000 Budget Estimates
(In Millions of Dollars)

Operation and Maintenance, Navy

	FY 1999			FY 2000			
FY 1998	President's Actual	Budget	Changes	Current Estimate	OSD/OMB Budget	Changes	Current Estimate

04 Administration and Servicewide Support

4A1M	Administration	571.7	565.2	44.0	609.2	623.8	24.4	648.2
4A2M	External Relations	21.7	21.5	-0.6	20.8	17.5	-0.8	16.8
4A3M	Civilian Manpower & Personnel Mgt	113.2	140.2	-8.8	131.5	119.9	0.8	120.7
4A4M	Military Manpower & Personnel Mgt	117.0	125.1	-18.6	106.5	109.1	-20.7	88.3
4A5M	Other Personnel Support	210.5	201.0	22.0	223.0	205.4	-2.3	203.1
4A6M	Servicewide Communications	220.7	244.8	19.1	263.8	344.6	25.0	369.7
4A7M	Base Support	212.8	228.0	-228.0	0.0	0.0	0.0	0.0
4A8M	Medical Activities	15.6	0.0	0.0	0.0	0.0	0.0	0.0
4A9X	Commissary Operations	0.0	255.0	-253.6	1.4	258.3	4.8	263.1
4A9Z	Real Property Maintenance	43.2	44.8	-44.8	0.0	0.0	0.0	0.0
4B1N	Servicewide Transportation	139.8	144.2	4.6	148.9	145.1	16.6	161.7
4B2E	Environmental Programs	275.3	0.0	0.0	0.0	0.0	0.0	0.0
4B2N	Planning, Engineering & Design	273.1	262.6	91.8	354.4	364.6	-34.8	329.8
4B3N	Acquisition and Program Management	501.6	473.2	114.6	587.8	651.5	30.3	681.7
4B4N	Air Systems Support	249.4	280.4	-20.6	259.8	262.8	8.6	271.4
4B5N	Hull, Mechanical & Electrical Support	47.6	55.5	-2.6	52.9	53.7	-3.6	50.1
4B6N	Combat/Weapons Systems	44.5	41.7	7.9	49.6	46.4	0.3	46.7
4B7N	Space & Electronic Warfare Systems	67.8	72.2	-6.2	66.0	70.5	-0.2	70.3
4B8N	Base Support	214.3	219.8	-219.8	0.0	0.0	0.0	0.0
4B9N	Real Property Maintenance	35.6	40.7	-40.7	0.0	0.0	0.0	0.0
4C1P	Naval Investigative Service	117.9	147.7	-2.2	145.5	151.6	15.7	167.3
4C5P	Base Support	5.8	8.8	-8.8	0.0	0.0	0.0	0.0
4C7P	Real Property Maintenance	0.9	1.4	-1.4	0.0	0.0	0.0	0.0
4D1Q	International Hdqtrs & Agencies	9.3	8.4	-0.2	8.3	8.6	-0.2	8.4
4EMM	Cancelled Account Adjustments	7.3	0.0	0.0	0.0	0.0	0.0	0.0
4EPD	Problem Disbursements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BSM4	Real Property Maintenance	0.0	0.0	79.1	79.1	62.1	39.8	101.9
BSS4	Base Support	0.0	0.0	178.2	178.2	184.2	1.7	185.9
Subtotal		3,942.3	4,003.0	-299.0	3,704.0	4,107.2	94.9	4,202.1
TOTAL OMN		22,354.8	21,927.2	-63.7	21,863.5	22,792.5	-553.8	22,238.7

FY 2000 Budget Estimates
(In Millions of Dollars)

Operation and Maintenance, Marine Corps	FY 1998 Actual	FY 1999		Current Estimate	OSD/OMB Budget	FY 2000	
		President's Budget	Changes			Changes	Current Estimate
01 Operating Forces							
1A1A Operational Forces	392.1	375.5	58.8	434.3	370.9	7.9	378.8
1A2A Field Logistics	187.7	221.7	15.7	237.4	227.8	3.4	231.1
1A3A Depot Maintenance	139.5	78.7	20.7	99.4	91.4	5.3	96.7
1A4A Base Support	704.7	692.7	37.0	729.7	688.8	23.4	712.2
1A8A Real Property Maintenance	300.7	292.2	23.7	315.9	323.6	-76.2	247.4
1B1B Maritime Prepositioning	72.3	81.3	0.0	81.3	82.5	-0.6	81.8
1B2B Norway Prepositioning	3.4	4.3	0.0	4.3	3.8	0.0	3.8
Subtotal	1,800.4	1,746.5	155.9	1,902.4	1,788.7	-36.9	1,751.8
03 Training and Recruiting							
3A1C Recruit Training	10.0	10.2	0.2	10.4	10.1	-0.1	9.9
3A2C Officer Acquisition	0.3	0.3	0.0	0.3	0.3	0.0	0.3
3A3C Base Support	44.7	53.5	-4.7	48.9	53.9	1.5	55.3
3A5J Real Property Maintenance	21.0	17.3	1.5	18.8	18.5	0.0	18.6
3B1D Specialized Skills Training	28.9	28.3	2.2	30.5	31.5	-0.1	31.4
3B2D Flight Training	0.2	0.2	0.0	0.2	0.2	0.0	0.2
3B3D Professional Development Education	6.0	6.5	0.0	6.5	8.9	-0.3	8.6
3B4D Training Support	71.1	81.3	5.0	86.4	85.8	-1.0	84.8
3B5D Base Support	57.2	55.8	2.8	58.6	55.5	1.7	57.2
3B6K Real Property Maintenance	25.8	24.0	2.1	26.2	24.2	0.0	24.3
3C1F Recruiting and Advertising	88.7	80.8	13.4	94.2	91.8	-0.8	91.0
3C2F Off-Duty and Voluntary Education	17.6	15.0	0.0	15.0	15.3	-0.4	14.9
3C3F Junior ROTC	9.0	9.2	1.4	10.6	9.4	0.1	9.5
3C4F Base Support	7.2	8.5	-0.4	8.1	7.9	0.1	8.0
3C7L Real Property Maintenance	1.6	2.4	0.3	2.7	2.5	0.0	2.4
Subtotal	389.1	393.3	24.0	417.3	415.7	0.7	416.4
04 Administration and Servicewide Support							
4A2G Special Support	204.1	224.7	-25.7	199.0	221.6	7.8	229.4
4A3G Servicewide Transportation	30.1	29.6	0.0	29.6	30.1	-1.4	28.6
4A4G Administration	26.4	26.5	-1.4	25.1	25.2	0.0	25.2
4A5G Base Support	12.4	14.6	0.0	14.6	14.0	0.6	14.6
4A9X Commissary Operations	0.0	86.6	-85.9	0.7	87.1	3.7	90.8
4A9Z Real Property Maintenance	3.7	1.9	0.3	2.2	2.1	0.0	2.1
Subtotal	276.7	383.9	-112.6	271.3	380.1	10.7	390.8
OMMC TOTAL	2,466.3	2,523.7	67.3	2,591.0	2,584.5	-25.6	2,558.9

Department of the Navy
 FY 2000 Budget Estimates
 (In Millions of Dollars)

		FY 1998 Actual	President's Budget	FY 1999 Changes	Current Estimate	OSD/OMB Budget	FY 2000 Changes	Current Estimate
Operation and Maintenance, Navy Reserve								
01 Operating Forces								
1A1A	Mission and Other Flight Operations	320.0	300.7	5.3	306.0	312.8	-29.1	283.8
1A2A	Fleet Air Training	0.2	0.5	0.0	0.5	0.0	0.0	0.0
1A3A	Intermediate Maintenance	16.8	17.3	0.0	17.2	17.4	-0.1	17.2
1A4A	Air Operations and Safety Support	3.6	3.0	0.0	3.0	3.9	0.0	3.8
1A5A	Aircraft Depot Maintenance	64.7	121.7	-3.1	118.7	108.9	-4.8	104.1
1A6A	Aircraft Depot Operations Support	0.2	0.3	0.0	0.3	0.3	0.0	0.3
1A7A	Base Support	95.6	102.0	-102.0	0.0	0.0	0.0	0.0
1A8A	Real Property Maintenance	32.0	24.4	-24.4	0.0	0.0	0.0	0.0
1B1B	Mission and Other Ship Operations	67.3	61.9	24.9	86.8	78.7	-6.5	72.2
1B2B	Ship Operational Support and Training	0.6	0.6	0.0	0.6	0.6	0.0	0.6
1B3B	Intermediate Maintenance	12.9	9.5	0.1	9.5	9.4	-0.1	9.3
1B4B	Ship Depot Maintenance	62.1	79.3	0.1	79.4	95.7	-2.7	93.0
1B5B	Ship Depot Operations Support	1.5	1.5	0.0	1.5	2.8	0.0	2.8
1C1C	Combat Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1C6C	Combat Support Forces	24.9	28.4	0.0	28.3	27.5	-0.8	26.7
1C9C	Base Support	37.4	34.4	-34.4	0.0	0.0	0.0	0.0
1C9Z	Real Property Maintenance	15.1	9.6	-9.6	0.0	0.0	0.0	0.0
1D4D	Weapons Maintenance	3.9	5.2	0.0	5.2	5.3	-0.1	5.2
Subtotal		758.8	800.2	-143.1	657.1	663.2	-44.2	619.0
04 Administration and Servicewide Support								
4A1M	Administration	11.8	6.2	0.5	6.7	6.8	0.0	6.8
4A3M	Civilian Manpower & Personnel Mgt	2.1	1.0	0.2	1.2	1.3	0.0	1.3
4A4M	Military Manpower & Personnel Mgt	26.3	25.4	-0.3	25.1	25.7	-1.1	24.6
4A5M	Other Personnel Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4A6M	Servicewide Communications	77.9	50.5	2.6	53.1	58.9	23.4	82.3
4A7M	Base Support	25.2	29.6	-29.6	0.0	0.0	0.0	0.0
4A8M	Combat/Weapons Systems	2.7	5.4	0.0	5.4	6.0	-0.1	5.9
4A9M	General Defense Intelligence Programs	0.5	0.6	0.0	0.6	0.6	0.0	0.6
4A9Z	Real Property Maintenance	9.8	7.2	-7.2	0.0	0.0	0.0	0.0
4B4N	Air Systems Support	2.7	2.5	0.0	2.5	0.0	0.0	0.0
4EMM	Cancelled Accounts	0.8	0.0	0.0	0.0	0.0	0.0	0.0
4EPD	Problem Disbursements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
BSMR	Real Property Maintenance	0.0	0.0	45.5	45.5	33.8	-12.3	21.5
BSSR	Base Support	0.0	0.0	162.3	162.3	153.8	2.0	155.8
Subtotal		159.7	128.5	174.0	302.4	286.8	11.9	298.7
OMNR Total		918.6	928.6	30.9	959.5	950.0	-32.4	917.6

FY 2000 Budget Estimates
(In Millions of Dollars)

	FY 1998 Actual	FY 1999		Current Estimate	OSD/OMB Budget	FY 2000		Current Estimate
		President's Budget	Changes			Changes	Current Estimate	
Operation and Maintenance, Marine Corps								
01 Operating Forces								
1A1A Operational Forces	32.7	33.8	3.3	37.1	39.4	-0.8	38.5	
1A2A Field Logistics	2.5	2.8	0.0	2.8	10.7	0.7	11.4	
1A3A Depot Maintenance	18.1	16.3	0.0	16.2	15.1	-0.5	14.6	
1A4A Base Support	21.7	14.4	4.2	18.7	18.8	-0.6	18.1	
1A8A Real Property Maintenance	6.8	7.0	0.0	7.0	7.2	-1.2	6.1	
Subtotal	81.8	74.3	7.5	81.8	91.0	-2.4	88.6	
04 Administration and Servicewide Support								
4A2G Special Support	11.2	11.1	0.0	11.1	11.1	0.0	11.1	
4A3G Servicewide Transportation	0.4	4.7	-4.2	0.5	0.5	0.0	0.5	
4A4G Administration	7.0	8.8	1.2	10.0	7.4	0.1	7.4	
4A5G Base Support	8.2	7.8	0.0	7.8	7.9	-0.2	7.8	
4A9X Commissary Operations	7.8	7.9	0.0	7.9	8.1	-0.2	7.8	
4A9Z Real Property Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal	34.6	40.3	-3.1	37.2	35.0	-0.3	34.6	
OMMCR TOTAL	116.4	114.6	4.4	119.0	126.0	-2.7	123.3	

FY 2000 Budget Estimates
(In Millions of Dollars)

Environmental Restoration, Navy	FY 1998 Actual	President's Budget	FY 1999 Changes	Current Estimate	OSD/OMB Budget	FY 2000 Changes	Current Estimate
02 Environmental Restoration, Navy							
20000 Environmental Restoration,Navy	0.0	281.6	-8.0	273.6	289.0	-5.0	284.0
ERN Total	0.0	281.6	-8.0	273.6	289.0	-5.0	284.0
Kaho'olawe Island							
Kaho'olawe Island	35.1	15.0	10.0	25.0	0.0	15.0	15.0
KAHO Total	35.1	15.0	10.0	25.0	0.0	15.0	15.0

In Millions of Dollars

**Department of the Navy
FY 2000 Budget Estimates**

		FY 1999				FY 2000			
		FY 1998 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate	
Aircraft Procurement, Navy									
01 Combat Aircraft									
1240	AV-8B (V/STOL)Harrier	281.7	282.7	-4.5	278.2	261.1	-0.7	260.4	
01240C	AP / AV-8B (V/STOL)Harrier	17.5	55.7	-0.2	55.5	31.4	-0.6	30.8	
1440	F/A-18C/D (Fighter) Hornet	272.5	0.0	0.0	0.0	0.0	0.0	0.0	
01440C	AP / F/A-18C/D (Fighter) Hornet	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1450	F/A-18E/F (Fighter) Hornet	2,018.9	2,787.8	-26.3	2,761.5	2,687.5	4.5	2,692.0	
01450C	AP / F/A-18E/F (Fighter) Hornet	87.4	109.4	-0.3	109.1	165.5	-3.2	162.2	
1480	CH/MH-53E (Helicopter) Super Stallion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
01480C	AP / CH/MH-53E (Helicopter) Super Stallion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1640	V-22 (Medium Lift)	616.6	610.8	-2.9	607.9	807.7	-11.3	796.4	
01640C	AP / V-22 (Medium Lift)	60.0	54.0	-0.2	53.9	72.5	-1.4	71.0	
1650	AH-1W (Helicopter) Sea Cobra	0.0	0.0	0.0	0.0	2.0	0.0	2.0	
1780	UH-1Y/AH-1Z	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1800	SH-60B (ASW Helicopter) Seahawk	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1820	SH-60R	0.0	0.0	0.0	0.0	221.0	-4.3	216.7	
1830	SH-60F CV (ASW Helicopter)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1950	E-2C (Early Warning) Hawkeye	292.7	206.4	8.5	214.9	210.5	0.0	210.5	
01950C	AP / E-2C (Early Warning) Hawkeye	18.8	182.9	-0.5	182.4	176.0	-3.4	172.6	
Subtotal		3,666.2	4,289.7	-26.4	4,263.4	4,635.1	-20.5	4,614.6	
02 Airlift Aircraft									
2400	CH-60S	29.7	106.0	5.1	111.1	153.3	55.2	208.5	
02400C	AP / CH-60S	0.0	26.2	-0.1	26.1	59.3	14.5	73.8	
2460	C-40A	0.0	0.0	0.0	0.0	0.0	49.0	49.0	
Subtotal		29.7	132.2	5.0	137.2	212.6	118.7	331.3	
03 Trainer Aircraft									
3380	T-45TS (Trainer) Goshawk	276.6	282.7	9.5	292.2	275.4	50.1	325.5	
03380C	AP / T-45TS (Trainer) Goshawk	6.0	60.2	-52.2	8.0	65.8	-56.3	9.6	
3390	JPATS	0.0	0.0	0.0	0.0	45.7	-0.9	44.8	
Subtotal		282.6	342.8	-42.7	300.2	387.0	-7.1	379.9	

Department of the Navy
FY 2000 Budget Estimates

In Millions of Dollars

Aircraft Procurement, Navy

04 Other Aircraft

4160 KC-130J

Subtotal

	FY 1998 Actual	FY 1999			FY 2000		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
4160 KC-130J	117.1	0.0	112.1	112.1	0.0	12.3	12.3
Subtotal	117.1	0.0	112.1	112.1	0.0	12.3	12.3

05 Modification of Aircraft

5110 EA-6 Series	112.5	75.7	19.4	95.2	161.9	-0.8	161.0
5140 AV-8 Series	23.4	99.1	-21.2	78.0	37.4	1.8	39.1
5190 F-14 Series	275.4	223.7	-9.2	214.4	76.9	6.4	83.4
5220 Adversary	0.1	1.3	-1.3	0.0	0.0	0.0	0.0
5230 ES-3 Series	5.0	5.2	-5.2	0.0	0.0	0.0	0.0
5250 F-18 Series	140.9	198.0	-3.2	194.9	252.8	56.0	308.8
5260 H-46 Series	33.4	31.9	-0.2	31.6	17.7	0.2	17.9
5270 AH-1W Series	34.9	22.4	5.4	27.8	14.0	-0.3	13.7
5280 H-53 Series	34.7	37.8	-0.4	37.4	45.9	-0.7	45.2
5300 SH-60 Series	71.9	138.0	-0.9	137.1	35.5	21.3	56.8
5320 H-1 Series	19.7	18.2	7.9	26.1	6.4	-0.1	6.3
5340 H-3 Series	3.3	0.0	0.0	0.0	0.0	0.0	0.0
5370 EP-3 Series	5.5	5.4	2.0	7.4	12.7	14.8	27.4
5380 P-3 Series	228.9	268.6	17.4	286.0	231.9	44.3	276.2
5410 S-3 Series	51.4	46.0	-0.5	45.5	94.4	-0.3	94.1
5440 E-2 Series	43.5	91.5	-7.9	83.6	28.7	-0.5	28.2
5490 Trainer A/C Series	9.0	7.4	0.0	7.4	9.1	-0.2	8.9
5560 C-2A	20.4	18.1	-0.3	17.8	19.9	-0.4	19.5
5600 C-130 Series	20.3	4.0	0.0	4.0	9.6	5.6	15.3
5610 FEWSG	0.5	0.6	0.0	0.6	0.6	0.0	0.6
5620 Cargo/Transport A/C Series	22.9	27.2	-0.1	27.1	16.7	-0.3	16.4
5640 E-6 Series	88.5	64.7	-0.4	64.2	88.7	-1.7	87.0
5660 Executive Helicopters Series	20.2	26.1	0.5	26.7	13.0	-0.3	12.8
5670 Special Project Aircraft	22.8	17.7	2.6	20.3	27.4	1.4	28.8
5690 T-45 Series	5.3	8.5	0.0	8.5	9.9	-0.2	9.7
5700 Power Plant Changes	17.3	15.3	0.0	15.2	15.8	-0.2	15.6
5760 Common ECM Equipment	31.4	37.4	-0.6	36.8	51.5	-0.9	50.6
5770 Common Avionics Changes	130.4	104.7	-3.8	100.9	83.2	-1.6	81.6
Subtotal	1,473.5	1,594.6	-0.2	1,594.4	1,361.6	143.4	1,505.0

In Millions of Dollars

**Department of the Navy
FY 2000 Budget Estimates**

Aircraft Procurement, Navy

06 Aircraft Spares and Repair Parts

6050 Spares and Repair Parts

Subtotal

	FY 1998 Actual	FY 1999			FY 2000		
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	Current Estimate
	676.7	727.8	6.2	734.0	824.1	47.7	871.8
Subtotal	676.7	727.8	6.2	734.0	824.1	47.7	871.8
07 Aircraft Support Equipment and Facilities							
7050 Common Ground Equipment	264.8	331.0	-12.1	318.8	397.0	16.7	413.7
7150 Aircraft Industrial Facilities	16.4	13.8	-1.9	11.9	13.0	-0.3	12.8
7200 War Consumables	13.5	11.2	0.0	11.2	11.9	-0.2	11.7
7250 Other Production Charges	11.5	7.6	-0.4	7.2	38.9	1.1	40.0
7350 Special Support Equipment	22.6	14.4	0.0	14.3	34.9	-0.7	34.2
7400 First Destination Transportation	4.7	1.7	0.0	1.7	1.5	0.0	1.5
7900 Cancelled Account Adjustments (M)	8.8	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	342.4	379.5	-14.4	365.1	497.2	16.6	513.8
Total APN	6,588.2	7,466.7	39.6	7,506.4	7,917.5	311.2	8,228.7

Department of the Navy FY 2000 Budget Estimates								
In Millions of Dollars		FY 1999			FY 2000			
		FY 1998 Actual	President's Budget	Current Changes	OSD/OMB Estimate	Current Changes	Estimate	
Weapons Procurement, Navy								
01 Ballistic Missiles								
11500	Trident II	217.1	260.7	-0.9	259.8	443.8	-6.3	437.5
11500C	AP / Trident II	49.5	62.8	-10.2	52.6	46.4	5.0	51.4
13500	Missile Industrial Facilities	2.1	0.2	0.0	0.2	2.2	0.0	2.2
Subtotal		268.7	323.7	-11.0	312.6	492.4	-1.3	491.1
02 Other Missiles								
21010	Tomahawk	26.3	129.8	-96.8	33.0	0.0	50.9	50.9
22060	AMRAAM	54.1	62.6	-11.5	51.1	47.3	-1.0	46.3
22300	JSOW	61.3	125.2	-8.2	117.0	169.2	-14.3	154.9
22310	SLAM-ER	0.0	0.0	39.3	39.3	0.0	38.1	38.1
22340	Standard Missile	176.0	225.7	-11.5	214.2	212.5	-13.6	198.9
22420	RAM	41.0	44.8	-0.1	44.6	46.4	-1.0	45.4
22540	Hellfire	19.8	0.0	0.0	0.0	0.0	0.0	0.0
22600	Penguin	7.3	0.0	0.0	0.0	0.0	0.0	0.0
22800	Aerial Targets	61.4	75.5	-3.8	71.7	70.5	-49.4	21.2
22850	Drones and Decoys	0.3	0.3	8.0	8.3	0.0	0.0	0.0
22900	Other Missile Support	17.8	15.2	-0.1	15.2	13.1	-0.3	12.8
23070	ESSM	10.3	35.7	-22.8	12.9	11.9	-0.3	11.7
23150	Sidewinder Mods	0.3	0.0	0.0	0.0	30.0	-0.6	29.4
23260	Harpoon Mods	20.7	39.5	-39.5	0.0	35.5	-35.5	0.0
23560	Standard Missiles Mods	49.7	45.3	-0.2	45.2	42.9	-0.9	41.9
24200	Weapons Industrial Facilities	30.0	27.1	-1.2	26.0	7.6	12.6	20.2
24330	Fleet Satellite Comm Follow-On	0.0	6.2	-6.2	0.0	8.0	-8.0	0.0
24330C	AP / Fleet Satellite Comm Follow-On	0.0	0.0	0.0	0.0	0.0	9.8	9.8
25000	Ordnance Support Equipment	5.1	0.0	6.2	6.2	4.2	-0.1	4.1
Subtotal		581.5	832.9	-148.3	684.6	699.2	-13.7	685.5
03 Torpedoes and Related Equipment								
24100	First Destination Transportation	1.8	2.0	0.0	2.0	1.7	0.0	1.7
31410	ASW Targets	0.7	4.2	0.0	4.1	2.0	0.0	2.0

32150	MK-46 Torpedo Mods	0.3	0.0	0.0	0.0	16.2	12.5	28.7
32250	MK-48 Torpedo ADCAP Mods	53.5	52.8	-3.6	49.3	53.6	-0.9	52.8
33010	Torpedo Support Equipment	24.2	24.2	-0.1	24.1	23.7	-0.4	23.4
33020	ASW Range Support	11.5	14.7	-0.2	14.5	15.4	-0.3	15.2
Subtotal		91.9	97.8	-3.9	93.9	112.8	10.9	123.6

04 Other Weapons

41290	Small Arms and Weapons	1.0	0.9	0.0	0.9	0.9	0.0	0.9
42050	CIWS Mods	24.4	2.8	8.0	10.7	3.0	-0.1	3.0
42100	5/54 Gun Mount Mods	9.7	0.9	13.0	13.9	1.5	0.0	1.4
42130	MK-75 76MM Gun Mount Mods	0.0	2.0	0.0	1.9	2.0	0.0	2.0
42200	Mods Under \$2 Million	1.6	1.3	0.0	1.3	1.3	0.0	1.3
42220	Pioneer	47.7	19.4	-0.3	19.2	0.0	0.0	0.0
45000	Cancelled Account Adjustments	5.6	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal		89.9	27.2	20.6	47.9	8.7	-0.1	8.6

06 Spares and Repair Parts

61200	Spares and Repair Parts	21.6	45.9	-0.2	45.8	49.4	-0.8	48.6
Subtotal		21.6	45.9	-0.2	45.8	49.4	-0.8	48.6

Total WPN	1,053.7	1,327.5	-142.8	1,184.7	1,362.5	-5.1	1,357.4
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		Department of the Navy FY 2000 Budget Estimates						
In Millions of Dollars		FY 1999			FY 2000			
Shipbuilding and Conversion, Navy		FY 1998 Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Current Changes	
02 Other Warships								
20010C	AP / Carrier Replacement Program	48.7	124.5	-0.9	123.7	763.6	-12.0	751.5
20120	SSN-21	149.6	0.0	0.0	0.0	0.0	0.0	0.0
20130	New SSN	2232.4	1498.2	-5.9	1492.2	0.0	0.0	0.0
20130C	AP / New SSN	277.7	504.7	-1.5	503.2	760.5	-12.0	748.5
20860	CVN Refueling Overhauls	1504.3	0.0	0.0	0.0	0.0	0.0	0.0
20860C	AP / CVN Refueling Overhauls	45.7	275.0	-1.0	274.0	351.1	-5.5	345.6
21220	DDG-51	3355.0	2672.1	-20.4	2651.6	2730.7	-49.1	2681.7
21220C	AP / DDG-51	118.3	7.4	0.0	7.4	0.0	0.0	0.0
Subtotal		7731.6	5081.9	-29.7	5052.1	4605.8	-78.6	4527.3
03 Amphibious Ships								
30350	LHD-1 Amphibious Assault Ship (MYF)	0.0	0.0	44.2	44.2	0.0	0.0	0.0
30360	LPD-17	0.0	0.0	636.9	636.9	1465.2	43.2	1508.3
30360C	AP / LPD-17	96.1	638.8	-638.8	0.0	0.0	0.0	0.0
Subtotal		96.1	638.8	42.3	681.1	1465.2	43.2	1508.3
05 Auxiliaries, Craft and Prior Year Program Costs								
50870	Oceanographic Ships	0.0	60.3	-0.2	60.1	0.0	0.0	0.0
50870C	AP / Oceanographic Ships	15.6	0.0	0.0	0.0	0.0	0.0	0.0
50880	ADC(X)	0.0	0.0	0.0	0.0	0.0	440.0	440.0
51000	Service Craft	33.0	0.0	0.0	0.0	0.0	0.0	0.0
51040	Strategic Sealift	0.0	251.4	-251.4	0.0	0.0	0.0	0.0
51050	LCAC Landing Craft	0.0	0.0	15.8	15.8	0.0	0.0	0.0
51050C	AP / LCAC Landing Craft	9.5	0.0	0.0	0.0	0.0	0.0	0.0
51100	Outfitting	50.6	95.7	-5.3	90.4	110.0	61.1	171.1
51200	Post Delivery	69.2	123.3	-6.3	116.9	61.4	-61.4	0.0
51390	LCAC SLEP	0.0	0.0	0.0	0.0	32.3	-0.5	31.8
56000	First Destination Transportation	1.3	1.3	0.0	1.3	2.3	-2.3	0.0
Subtotal		179.1	532.0	-247.5	284.5	206.0	436.9	642.9
Total SCN		8006.8	6252.7	-234.9	6017.8	6277.0	401.5	6678.5

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

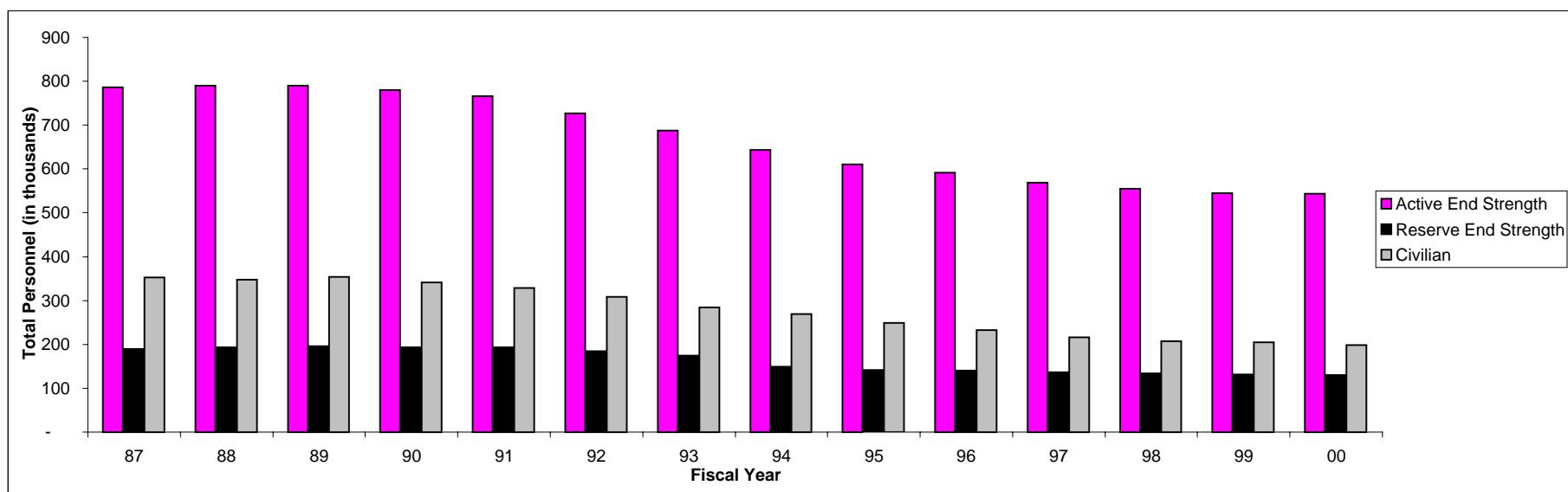
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1998 through FY 2000, a bridge is provided for this data from the FY 1999 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1987 to FY 2000 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest tables are also included:
 - Civilian personnel activity data arrayed by selected activities.
 - Funding in support of the reserves.
 - DON Five Year Defense Program major force program aggregations.
 - DON Four Pillar Funding aggregations.

Department of the Navy
FY 2000 Budget Estimates
Selected Force and Program Factors

	FY 1998			FY 1999			FY 2000		
	President's Budget		Current Estimate	President's Budget		Current Estimate	DoN Submit		Current Estimate
	Adj		Adj	Adj		Adj	Adj		Adj
Total Deployable Battle Force Ships	333	0	333	315	0	315	314	0	314
Aircraft Carriers	11	0	11	11	0	11	11	0	11
Fleet Ballistic Submarines	18	0	18	18	0	18	18	0	18
Surface Combatants	107	0	107	106	0	106	108	0	108
Nuclear Attack Submarines	65	0	65	57	0	57	56	0	56
Amphib Ships (2.5 MEB lift)	38	0	38	37	0	37	37	0	37
Combat Logistics Ships	39	0	39	34	0	34	34	0	34
Support and Mine Warfare Ships	37	0	37	34	0	34	34	0	34
Reserve Ships	17	0	17	17	0	17	15	0	15
Reserve Operational Carrier	1	0	1	1	0	1	1	0	1
Strategic Sealift Ships	18	0	18	19	-1	18	17	1	18
Prepositioning Ship	1	0	1	1	0	1	0	1	1
Maritime Prepositioning Ships	13	0	13	14	-1	13	13	0	13
TAVB	2	0	2	2	0	2	2	0	2
TAH	2	0	2	2	0	2	2	0	2
Tactical Air Forces	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Navy	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Air Wings (Active/Reserve) - Marine Corps									
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	559,881	(4,401)	555,480	544,896	(341)	544,555	543,916	13	543,929
Navy	386,894	(4,556)	382,338	372,696	(341)	372,355	371,768	13	371,781
Marine Corps	172,987	155	173,142	172,200	0	172,200	172,148	0	172,148
Reserve Personnel (End Year)	137898	-3885	134013	136294	-5485	130809	129912	0	129912
Navy	95898	-2727	93171	94294	-3451	90843	90288	0	90288
Marine Corps	42000	-1158	40842	42000	-2034	39966	39624	0	39624
Civilian Personnel (End Year)	215121	-4629	210492	212015	-5101	206914	198881	608	199489
Navy	196532	-4544	191988	193876	-4977	188899	181256	608	181864
Marine Corps	18589	-85	18504	18139	-124	18015	17625	0	17625

Department of the Navy
 FY 2000 Budget Estimates
 Historical Personnel Summary
 (End Strength in Thousands)

	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Military														
Active End Strength	786	790	790	780	766	727	688	643	610	592	569	555	544	544
Navy	587	593	593	583	571	542	510	469	435	417	396	382	372	372
Marine Corps	199	197	197	197	195	185	178	174	175	175	174	173	172	172
Reserve End Strength	190	193	196	194	194	184	174	149	142	140	137	134	131	130
Navy	148	149	152	149	150	142	132	108	101	98	95	93	91	90
Marine Corps	42	44	44	45	44	42	42	41	41	42	42	41	40	40
Civilian														
	353	348	354	341	329	309	285	269	249	232	216	207	205	199
Navy	331	327	332	321	310	293	269	253	231	214	197	189	187	181
Marine Corps	22	21	22	20	19	16	16	16	18	18	19	18	18	18



Department of the Navy
FY 2000 Budget Estimates
Force History - Number of Ships

(Year-End Count)	FY 80	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
SHIP BATTLE FORCES	480	525	546	556	569	566	567	546	526	466	435	391	372	355	354	333	315	314
STRATEGIC	48	41	43	45	43	43	42	39	40	34	24	19	16	17	19	19	18	18
SSBN	40	35	37	39	37	37	36	33	34	30	22	18	16	17	18	18	18	18
AS/AK	8	6	6	6	6	6	6	6	6	4	2	1	-	-	1	1	-	-
BATTLE FORCES	384	425	435	437	446	437	435	411	392	356	342	315	300	294	292	271	256	257
CV/CVN	13	13	13	13	14	14	15	15	15	14	13	12	11	11	11	11	11	11
CVS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battleships	-	2	2	3	3	3	4	4	1	-	-	-	-	-	-	-	-	-
Cruisers/Destroyers	106	97	98	100	104	106	108	100	94	89	89	76	78	82	86	79	79	81
Attack Subs	79	98	100	101	102	100	100	93	87	85	88	88	83	79	73	65	57	56
Amphibs	63	59	60	60	61	61	64	60	62	59	54	43	37	38	39	38	37	37
Frigates	71	94	100	98	96	85	76	71	64	43	35	35	35	33	32	28	27	27
Patrol	3	6	6	6	6	6	6	6	6	6	-	-	-	-	-	-	-	-
Minefor	3	3	3	3	4	4	2	6	9	10	13	14	13	11	11	11	11	11
Combat Logistics	46	53	53	53	56	58	60	56	54	50	47	43	40	40	39	34	34	34
SUPPORT FORCES	41	46	53	55	57	60	64	65	62	57	51	41	37	26	25	25	23	23
Material	20	21	21	21	19	19	19	19	17	18	17	14	11	4	3	3	2	2
Fleet	21	25	32	34	38	41	45	46	45	39	34	27	26	22	22	21	21	21
RESERVE FORCES (A)	7	13	15	19	23	26	26	31	32	19	18	16	19	18	18	18	16	16
CV NRF	1	1	1	1	1	1	-	-	-	-	-	1	1	1	1	1	1	1
Destroyers	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Frigates	-	9	11	15	19	22	24	28	29	16	16	16	14	10	10	10	10	8
Amphibs	3	2	2	2	2	2	3	3	3	2	-	2	2	2	2	2	2	2
SSAG	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mine Warfare	-	-	-	-	-	-	-	-	-	-	-	2	5	5	5	5	5	5
LOCAL DEF & MISC SUPP	59	54	58	61	62	63	63	62	57	55	49	51	54	63	54	61	66	66
AUXILIARIES & SEALIFT	15	30	38	40	41	42	42	43	41	37	40	49	50	52	57	46	51	55
Active	5	5	4	4	2	2	2	2	2	2	1	1	1	1	2	1	1	1
NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NFAF	3	7	3	3	3	3	4	3	3	4	4	3	3	7	0	0	0	0
NFME	7	18	26	25	25	25	25	25	24	20	23	32	34	36	35	33	35	37
ROS	-	-	5	8	11	12	12	12	12	12	12	12	12	12	13	12	15	17
RESERVE FORCES (B)	44	24	20	21	21	21	19	16	18	15	0	1	2	6	8	10	11	11
Destroyers	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attack Subs	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrol	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amphibs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NRF MineFor	22	18	18	18	18	18	18	16	13	8	5	-	1	2	6	8	10	11
NRF FltSpt	6	6	2	3	3	3	3	3	3	2	2	-	-	-	-	-	-	-
Frigates	-	-	-	-	-	-	-	-	-	8	8	-	-	-	-	-	-	-

Department of the Navy
 FY 2000 Budget Estimates
 Shipbuilding and Conversion Procurement History
 Number of Ships

	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
New Construction														
AGOR/TAGS	1	--	--	3	--	2	--	--	--	--	--	--	--	--
AOE	1	--	1	1	--	--	1	--	--	--	--	--	--	--
ARS	--	--	--	--	--	--	--	--	--	--	--	--	--	--
ADC-X														1
Carrier Replacement	--	--	--	--	--	--	--	--	1	--	--	--	--	--
CG-47 AEGIS Cruiser	3	5	--	--	--	--	--	--	--	--	--	--	--	--
CVN	--	2	--	--	--	--	--	--	--	--	--	--	--	--
DDG-51	2	--	4	5	4	5	4	3	3	2	4	4	3	3
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LHD	--	1	1	--	1	--	--	1	--	1	--	--	--	--
LPD-17	--	--	--	--	--	--	--	--	--	1	--	--	1	2
LSD-41	--	1	--	1	1	--	1	--	--	--	--	--	--	--
LMSR	--	--	--	--	--	--	--	--	3	--	--	--	--	--
MHC	--	--	2	2	2	3	2	--	--	--	--	--	--	--
MCM	--	--	--	3	--	--	--	--	--	--	--	--	--	--
MSH-1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	--	--	--	--	--	1	1	--	--
Oceanographic Research	--	--	--	--	--	--	--	2	--	--	1	--	1	--
SSBN (Trident)	1	1	1	1	1	--	--	--	--	--	--	--	--	--
SSN-21	--	--	1	--	--	--	--	--	--	1	--	--	--	--
SSN-688	4	3	2	1	--	--	--	--	--	--	--	--	--	--
TAGOS	4	--	3	1	--	--	--	--	--	--	--	--	--	--
TAGS	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TAO	2	2	5	--	--	--	--	--	--	--	--	--	--	--
USCG Icebreaker	--	--	-	1	--	--	--	--	--	--	--	--	--	--
Total	18	15	20	19	9	10	8	6	7	5	5	5	6	6
Conversion/Acquisition/Other														
AG	--	--	-	--	--	--	--	--	--	--	--	--	--	--
AO JUMBO	1	1	2	1	--	--	--	--	--	--	--	--	--	--
BB Reactivation	--	--	-	--	--	--	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	-	--	--	--	--	--	--	--	1	--	--	--
CV SLEP	--	1	-	1	--	--	--	--	--	--	--	--	--	--
Enterprise Refuel,Mod	--	--	-	1	--	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	--	--	--	--	--	--	1	--	--	--	--
LCAC SLEP														2
MCS(C)	--	--	-	--	--	--	--	1	--	--	--	--	--	--
MTSD	--	--	-	--	--	--	--	--	--	--	--	--	--	--
Sealift LMSR	--	--	--	--	--	--	--	--	--	2	5	--	--	--
Strategic Sealift	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Service Craft	--	--	--	--	--	--	--	--	--	--	--	2	--	--
TACS	2	2	-	--	--	--	--	--	--	--	--	--	--	--
TAFS (Acquisition)	--	--	-	--	--	--	--	--	--	--	--	--	--	--
TAH	--	--	-	--	--	--	--	--	--	--	--	--	--	--
TAKR	--	--	-	--	--	--	--	--	--	--	--	--	--	--
TAVB	--	--	-	--	--	--	--	--	--	--	--	--	--	--
AE (C)	--	--	-	--	--	--	--	--	1	1	1	--	--	--
AFS (C)	--	--	-	--	--	--	--	--	1	2	--	--	--	--
Total	3	4	2	3	0	0	0	1	2	6	6	3	0	2
Grand Total	21	19	22	22	9	10	8	7	9	11	11	8	6	8

Department of the Navy
 FY 2000 Budget Estimates
 Aircraft Force History
 (Year-End Count)

DoN Total Force Summary	FY 68	FY 72	FY 76	FY 80	FY 84	FY 86	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
Fighter/Attack	--	--	--	2	93	177	573	644	665	671	710	730	734	752	752	766	781
Fighter	949	790	647	600	521	474	475	488	473	407	381	294	276	263	255	225	219
Attack	1331	1053	964	854	775	725	666	6501	694	601	499	350	311	260	265	237	237
Anti-Submarine	527	236	134	135	109	110	141	105	101	97	101	96	102	109	109	105	105
Patrol	225	300	344	351	377	350	355	308	302	303	235	227	216	209	216	200	200
Warning	209	200	186	167	199	190	249	256	129	130	124	121	119	123	123	105	103
Transport	354	249	213	164	111	98	101	99	104	111	109	106	103	99	100	103	102
Tanker	79	87	86	90	102	100	114	112	66	67	69	69	69	69	69	70	70
Observation	17	60	60	74	70	73	25	36	43	36	0	0	0	0	0	0	0
Training	1743	1364	1066	883	868	826	860	866	797	772	651	582	568	573	621	618	616
Utility	258	187	107	53	76	85	108	105	107	109	103	100	102	79	79	74	70
Other	54	91	75	20	14	15	7	8	0	0	0	0	0	0	0	0	0
Total, Fixed Wing Aircraft	5,746	4,617	3,882	3,393	3,315	3,223	3,674	9,528	3,481	3,304	2,982	2,675	2,600	2,536	2,589	2,503	2,503
Total, Rotary Wing Aircraft	1,141	1,073	1,083	1,043	1,120	1,240	1,338	1,377	1,398	1,400	1,303	1,271	1,288	1,286	1,297	1,278	1,285
Total, DoN	6,887	5,690	4,965	4,436	4,435	4,463	5,012	10,905	4,879	4,704	4,285	3,946	3,888	3,822	3,886	3,781	3,788

Department of the Navy
FY 2000 Budget Estimates
Aircraft Procurement History
Number of Aircraft

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-6E INTRUDER	12	6	12	12	8	6	6	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--
A-7E CORSAIR II	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	--	--	--	--	--	--	22	22	--	34	--	--	--	14	12	12	6	--	--	--	--	--
AV-8B HARRIER	--	--	--	12	21	27	32	46	42	24	24	24	21	6	--	4 *	4 *	8 *	12 *	12 *	12 *	12
C-2 GREYHOUND	--	--	--	--	8	6	8	8	9	--	--	--	--	--	--	--	--	--	--	--	--	--
C-20	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
C-9B SKYTRAIN II	1	--	2	--	3	--	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MH/CH-53E	14	13	14	14	11	11	10	14	14	14	14	9	--	16	20	12	2	--	--	--	--	--
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	5	13	--
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	6	6	6	6	6	6	6	6	10	6	6	4	6	6	--	--	4	3	4	4	3	3
E-6A	--	--	--	--	--	--	--	2	3	3	7	--	--	--	--	--	--	--	--	--	--	--
EA-6B PROWLER	6	6	6	6	6	8	6	12	12	12	12	--	1 *	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	1	3	1	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	36	30	30	30	24	24	24	18	15	12	12	24	12	--	--	--	--	--	--	--	--	--
F-16 (ADVERSARY)	--	--	--	--	--	4	10	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	9	25	60	63	84	84	84	84	84	84	84	66	48	48	36	36	24	18	6	--	--	--
F/A-18 C/D HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	8	--	--	--
F/A-18 E/F HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	20	30	36	--
FEWSG	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
HH-60H	--	--	--	--	--	--	--	--	--	9	--	--	--	--	7	17	--	--	--	--	--	--
JPATs	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	8
KC-130R/T HERCULES	--	--	--	4	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2	2	--	--
P-3C ORION	12	12	12	12	6	5	9	9	9	--	--	--	--	--	--	--	--	--	--	--	--	--
S-3A VIKING	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-2F SEASPRITE	--	--	--	18	18	6	6	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60B SEAHAWK	--	--	--	18	27	21	24	18	17	6	6	6	6	13	12	7	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	7	18	18	-	18	12	9	--	--	--	--	--	--	--
SH-60R	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	7 *
T-34C MENTOR	--	--	60	60	30	--	--	19	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	17	--	--	--	--	--
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	--	--	--	--	--	--	--	--	12	24	--	--	12	12	12	12	12	12	15	15	15	--
TH-57	--	--	32	30	21	21	36	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-12B	22	22	--	--	--	--	12	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UH-1N IROQUOIS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UH-60 BLACKHAWK	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
V-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5	7	7	10	--
VH-60	--	--	--	--	--	--	--	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals	131	123	235	287	275	232	302	310	239	244	207	133	112	127	108	100	75	47	54	69	74	105

* Remanufactured aircraft only

Department of the Navy
 FY 2000 Budget Estimates
 Selected Civilian Personnel Activity Data
 Full Time Equivalent

<u>Special Interest Areas</u>	FY 1998	FY 1999	FY 2000
Total, All Areas	210,492	206,914	199,489
Fleet Activities	29,935	33,457	34,420
Shipyards	21,567	18,135	16,050
Aviation Depots	11,619	11,762	11,423
Supply/Distrib/Logistics	7,415	7,114	6,664
Warfare Centers	37,089	36,496	35,288
Engineering Acquisition Commands	19,873	19,266	18,887
Medical Support	10,883	11,033	10,740
Administration	72,111	69,651	66,017

Department of the Navy
 FY 2000 Budget Estimates
 Four Pillars - FY 1998 TOA
 (In Thousands of Dollars)

<u>Appropriation</u>	<u>Force Structure</u>	<u>Force Modernization</u>	<u>Force Sustainability</u>	<u>Force Readiness</u>	<u>Total</u>
MPN		136,875	298,058	16,251,314	16,686,247
MPMC		41,920	141,312	5,843,044	6,026,276
RPN			1,392,007		1,392,007
RPMC			389,865		389,865
OMN			1,263,131	21,091,687	22,354,818
OMMC			75,736	2,390,542	2,466,278
OMNR			917,872	687	918,559
OMMCR			104,897	11,552	116,449
APN	4,095,589	1,473,529	13,526	1,005,570	6,588,214
WPN		117,904	759,226	176,533	1,053,663
SCN	7,954,945			51,872	8,006,817
OPN		1,522,394	117,217	1,368,005	3,007,616
PMC	24,407	281,942	64,054	105,457	475,860
PANMC		13,133	362,735		375,868
RDT&E,N		7,887,810			7,887,810
MCON	46,426	38,380		593,260	678,066
MCNR			47,329		47,329
FHOUS				1,378,367	1,378,367
NDSF	998,477	4,586	67,513		1,070,576
BRAC				979,503	979,503
ERN				0	0
KAHO				35,100	35,100
Total, DON	13,119,844	11,518,473	6,014,478	51,282,493	81,935,288

Department of the Navy
 FY 2000 Budget Estimates
 Four Pillars - FY 1999 TOA
 (In Thousands of Dollars)

<u>Appropriation</u>	Force Structure	Force Modernization	Force Sustainability	Force Readiness	Total
MPN		139,023	302,400	16,159,906	16,601,329
MPMC		43,239	144,002	6,028,918	6,216,159
RPN			1,439,058		1,439,058
RPMC			406,616		406,616
OMN			1,010,172	20,853,372	21,863,544
OMMC			85,653	2,505,330	2,590,983
OMNR			751,674	207,823	959,497
OMMCR			107,913	11,080	118,993
APN	4,812,839	1,594,404	11,157	1,087,957	7,506,357
WPN		86,746	880,125	217,876	1,184,747
SCN	5,926,022			91,730	6,017,752
OPN		2,164,625	120,100	1,724,190	4,008,915
PMC	91,135	411,491	95,800	258,090	856,516
PANMC		11,982	471,221		483,203
RDT&E,N		8,660,809			8,660,809
MCON		34,065		576,388	610,453
MCNR			29,891	1,730	31,621
FHOUS				1,224,482	1,224,482
NDSF	611,400	19,907	48,259		679,566
BRAC				574,680	574,680
ERN				273,600	273,600
KAHO				25,000	25,000
Total, DON	11,441,396	13,166,291	5,904,041	51,822,152	82,333,880

Department of the Navy
 FY 2000 Budget Estimates
 Support of Reserve Forces
 (In Millions of Dollars)

Appropriation	FY 1998	FY 1999	FY 2000
Reserve Personnel, Navy	1,392.0	1,439.1	1,446.3
Reserve Personnel, Marine Corps	389.9	406.6	409.2
Operation & Maintenance, Navy Reserve	918.6	959.5	917.6
Operation & Maintenance, Marine Corps Reserve	116.4	119.0	123.3
Aircraft Procurement, Navy	41.7	73.6	7.6
Other Procurement, Navy	3.5	3.8	4.0
Procurement, Marine Corps	38.6	56.9	29.3
Procurement of Ammunition, Navy & Marine Corps	17.2	17.3	18.0
Military Construction, Naval Reserve	47.3	31.6	4.9
Total, Department of the Navy	2,965.2	3,107.4	2,960.2
National Guard and Reserve Equipment			
Navy	78.5	60.0	-
Marine Corps	73.5	20.0	-
Total, National Guard & Reserve Equipment	152.0	80.0	-
Total, Support of Reserve Forces	3,117.2	3,187.4	2,960.2

Department of the Navy
 FY 2000 Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)
 (In Millions of Dollars)

Major Program	FY 1998	FY 1999	FY 2000
1 Strategic Program	2,442	2,581	2,877
2 General Purpose Forces	44,911	44,740	46,148
3 Intelligence and Communication	3,091	3,435	3,685
4 Airlift and Sealift	1,618	1,223	905
5 Guard and Reserve Forces	3,190	3,295	3,257
6 Research and Development	6,572	6,952	6,303
7 Central Supply and Maintenance	5,645	5,797	5,995
8 Training, Medical, Other General	12,100	11,799	11,848
Personnel Activities			
9 Administration and Associated Activities	2,082	2,213	2,220
10 Support of Other Nations	61	64	65
11 Special Operations Forces	223	234	250
Total, DON	<u>81,935</u>	<u>82,334</u>	<u>83,553</u>

Department of the Navy
 FY 2000 Budget Estimates
 Four Pillars - FY 2000 TOA
 (In Thousands of Dollars)

<u>Appropriation</u>	Force Structure	Force Modernization	Force Sustainability	Force Readiness	Total
MPN		145,748	246,190	16,802,541	17,194,479
MPMC		44,505	160,782	6,348,423	6,553,710
RPN			1,387,379		1,387,379
RPMC			401,888		401,888
OMN			1,020,805	21,454,211	22,475,016
OMMC			85,524	2,473,310	2,558,834
OMNR			928,639	174,274	1,102,913
OMMCR			103,513	11,759	115,272
APN	5,338,035	1,504,977	11,197	1,373,960	8,228,169
WPN		130,051	983,780	151,254	1,265,085
SCN	6,507,335			171,119	6,678,454
OPN		2,379,835	121,414	1,642,090	4,143,339
PMC	82,420	508,663	85,294	433,314	1,109,691
PANMC		10,702	417,532		428,234
RDT&E,N		7,984,016			7,984,016
MCON	2,063	8,449		309,274	319,786
MCNR			15,271		15,271
FHOUS				959,675	959,675
NDSF	256,861	9,249	48,259		314,369
BRAC				197,840	197,840
ERN				284,000	284,000
KAHO				15,000	15,000
Total, DON	12,186,714	12,726,195	6,017,467	52,802,044	83,732,420