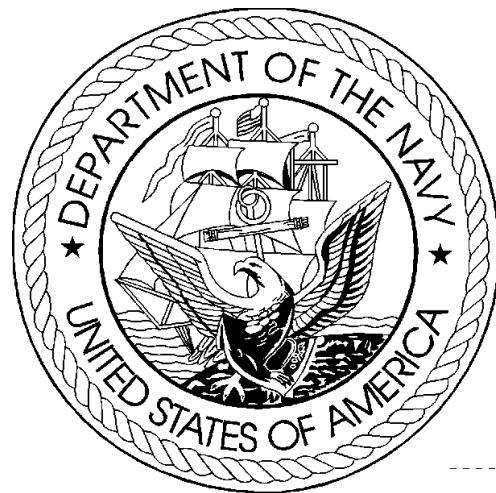


DEPARTMENT OF THE NAVY FY 2001 BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 2000

**Department of the Navy
FY 2001 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 2001 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 use by Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in February 2000 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 2001 Budget Estimates.

**FY 2001 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 2000 for the FY 2001 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 1999 for the FY 2001 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 2001 Department of the Navy Budget Estimates
WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA

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

FY 2001 Department of the Navy Budget Estimates

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

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Composition of the Direct Budget Plan (TOA), FY 2000

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Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 2000

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DON Program Outlay Rates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1999
Unexpended Balances, New Expendable Resources, and Outlays - FY 2000
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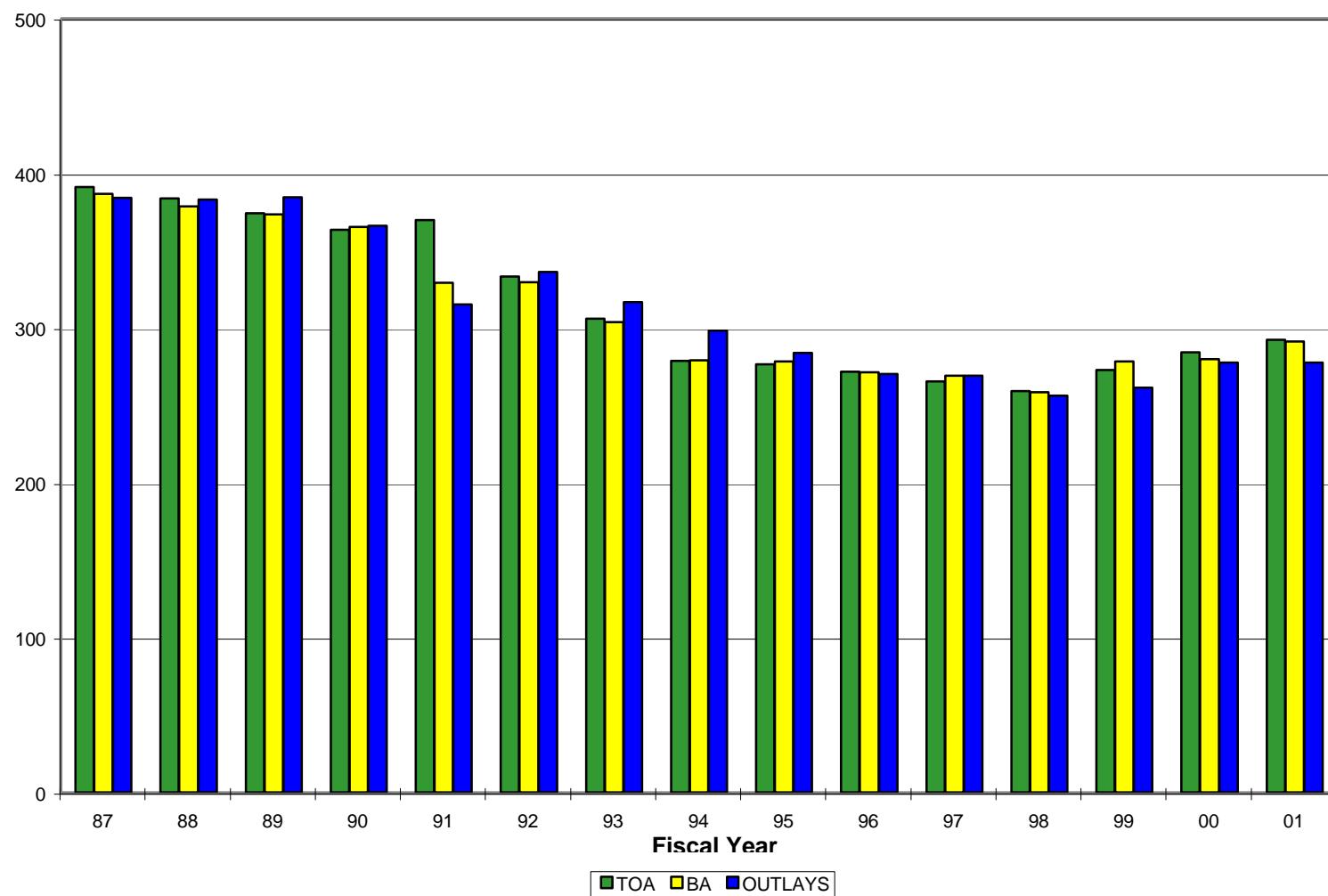
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

- 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 2001 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2001 Dollars

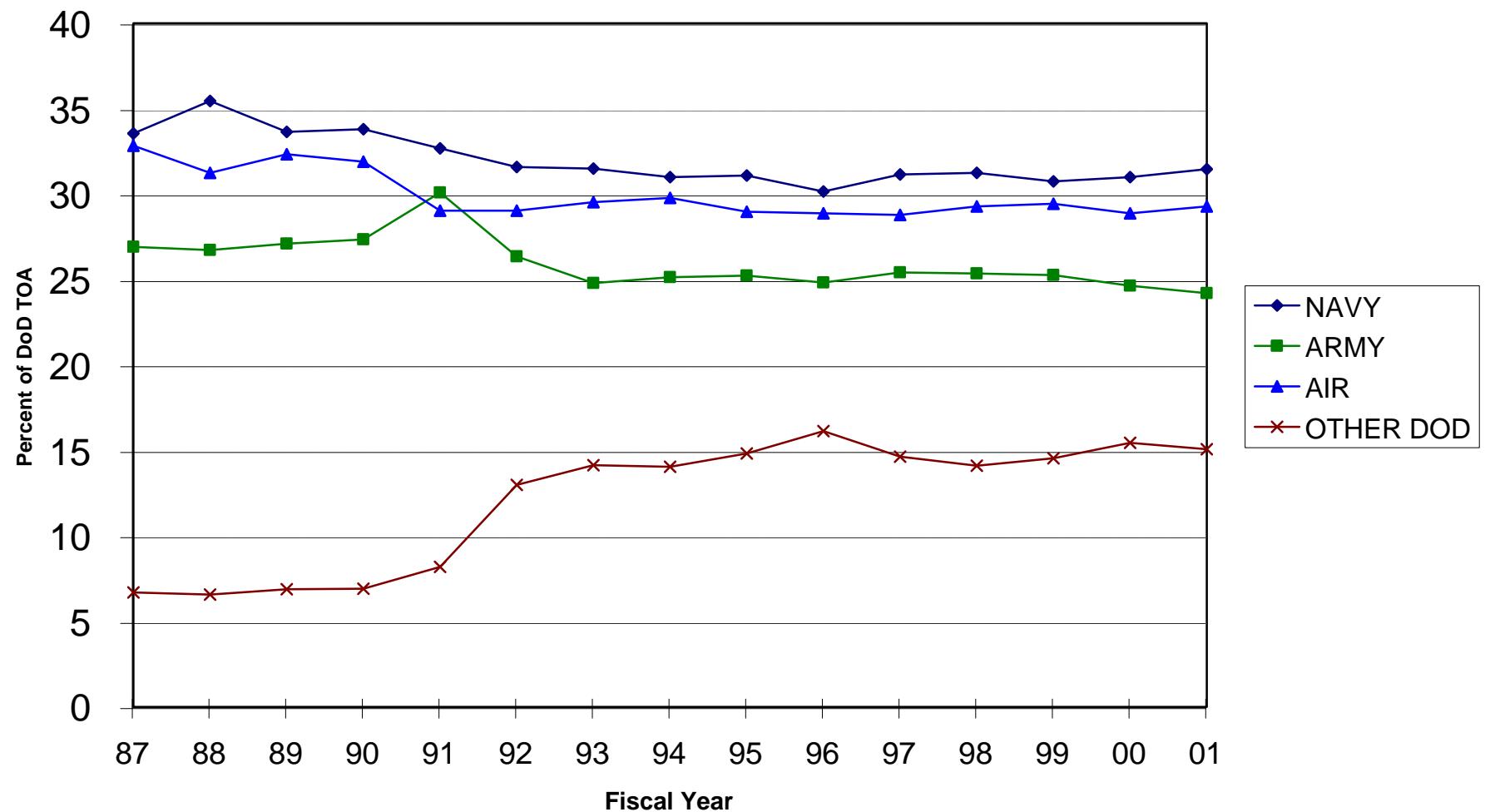


FY 2001 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(in Millions of Dollars)

	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 1999									
Budget Plan (TOA)	272,729	83,847	30.7%	68,876	25.3%	80,327	29.5%	39,679	14.5%
Budget Authority	278,402	83,835	30.1%	68,367	24.6%	81,914	29.4%	44,287	15.9%
Outlays	261,379	78,598	30.1%	65,773	25.2%	79,158	30.3%	37,850	14.5%
FY 2000									
Budget Plan (TOA)	284,210	88,129	31.0%	70,010	24.6%	82,113	28.9%	43,958	15.5%
Budget Authority	279,918	87,246	31.2%	69,527	24.8%	81,207	29.0%	41,938	15.0%
Outlays	277,476	83,086	29.9%	68,111	24.5%	77,783	28.0%	48,496	17.5%
FY 2001									
Budget Plan (TOA)	292,332	91,938	31.4%	70,765	24.2%	85,590	29.3%	44,039	15.1%
Budget Authority	291,087	91,688	31.5%	70,569	24.2%	85,298	29.3%	43,531	15.0%
Outlays	277,484	85,847	30.9%	69,528	25.1%	83,238	30.0%	38,871	14.0%

DoD FY 2001 Budget Estimates

Share of Budget by Military Department



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

	FY 1999	FY 2000	FY 2001
Department of the Navy	83,847	88,129	91,938
Military Personnel	24,712	25,706	26,530
Operation and Maintenance	27,030	26,723	27,420
Procurement	20,646	23,555	26,631
Research and Development	8,942	9,057	8,477
Military Construction	640	1,160	1,247
Family Housing	1,195	1,226	1,245
Revolving Funds	682	702	388
Department of the Army	68,876	70,011	70,763
Military Personnel	26,653	27,749	28,380
Operation and Maintenance	25,216	23,927	24,217
Procurement	9,507	10,320	10,424
Research and Development	5,031	5,225	5,260
Military Construction	1,237	1,576	1,342
Family Housing	1,232	1,152	1,140
Revolving Funds		62	
Department of the Air Force	80,328	82,113	85,591
Military Personnel	19,366	20,235	20,892
Operation and Maintenance	27,068	26,025	28,056
Procurement	18,209	18,612	20,939
Research and Development	13,732	14,580	13,686
Military Construction	864	1,471	968
Family Housing	1,058	1,162	1,050
Revolving Funds	31	28	
Other DoD	39,679	43,958	44,039
Military Personnel			
Operation and Maintenance	23,347	29,888	29,352
Procurement	2,408	2,511	2,275
Research and Development	10,399	9,721	10,440
Military Construction	2,407	786	1,011
Family Housing	67	43	45
Revolving Funds	1,051	1,009	916
Def-Wide Contingency			
TOTAL, DEPARTMENT OF DEFENSE	272,730	284,211	292,331

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

	FY 1999	FY 2000	FY 2001
Military Personnel	<u>70,731</u>	<u>73,690</u>	<u>75,802</u>
Department of the Navy	24,712	25,706	26,530
Department of the Army	26,653	27,749	28,380
Department of the Air Force	19,366	20,235	20,892
Other DoD	0	0	0
Operation and Maintenance	<u>102,661</u>	<u>106,563</u>	<u>109,045</u>
Department of the Navy	27,030	26,723	27,420
Department of the Army	25,216	23,927	24,217
Department of the Air Force	27,068	26,025	28,056
Other DoD	23,347	29,888	29,352
Procurement	<u>50,770</u>	<u>54,998</u>	<u>60,269</u>
Department of the Navy	20,646	23,555	26,631
Department of the Army	9,507	10,320	10,424
Department of the Air Force	18,209	18,612	20,939
Other DoD	2,408	2,511	2,275
Research and Development	<u>38,104</u>	<u>38,583</u>	<u>37,863</u>
Department of the Navy	8,942	9,057	8,477
Department of the Army	5,031	5,225	5,260
Department of the Air Force	13,732	14,580	13,686
Other DoD	10,399	9,721	10,440
Military Construction	<u>5,148</u>	<u>4,993</u>	<u>4,568</u>
Department of the Navy	640	1,160	1,247
Department of the Army	1,237	1,576	1,342
Department of the Air Force	864	1,471	968
Other DoD	2,407	786	1,011
Family Housing	<u>3,552</u>	<u>3,583</u>	<u>3,480</u>
Department of the Navy	1,195	1,226	1,245
Department of the Army	1,232	1,152	1,140
Department of the Air Force	1,058	1,162	1,050
Other DoD	67	43	45
Revolving Funds	<u>1,764</u>	<u>1,801</u>	<u>1,304</u>
Department of the Navy	682	702	388
Department of the Army	0	62	0
Department of the Air Force	31	28	0
Other DoD	1,051	1,009	916
Def-Wide Contingency	<u>0</u>	<u>0</u>	<u>0</u>
Other DoD	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL, DEPARTMENT OF DEFENSE	<u><u>272,730</u></u>	<u><u>284,211</u></u>	<u><u>292,331</u></u>

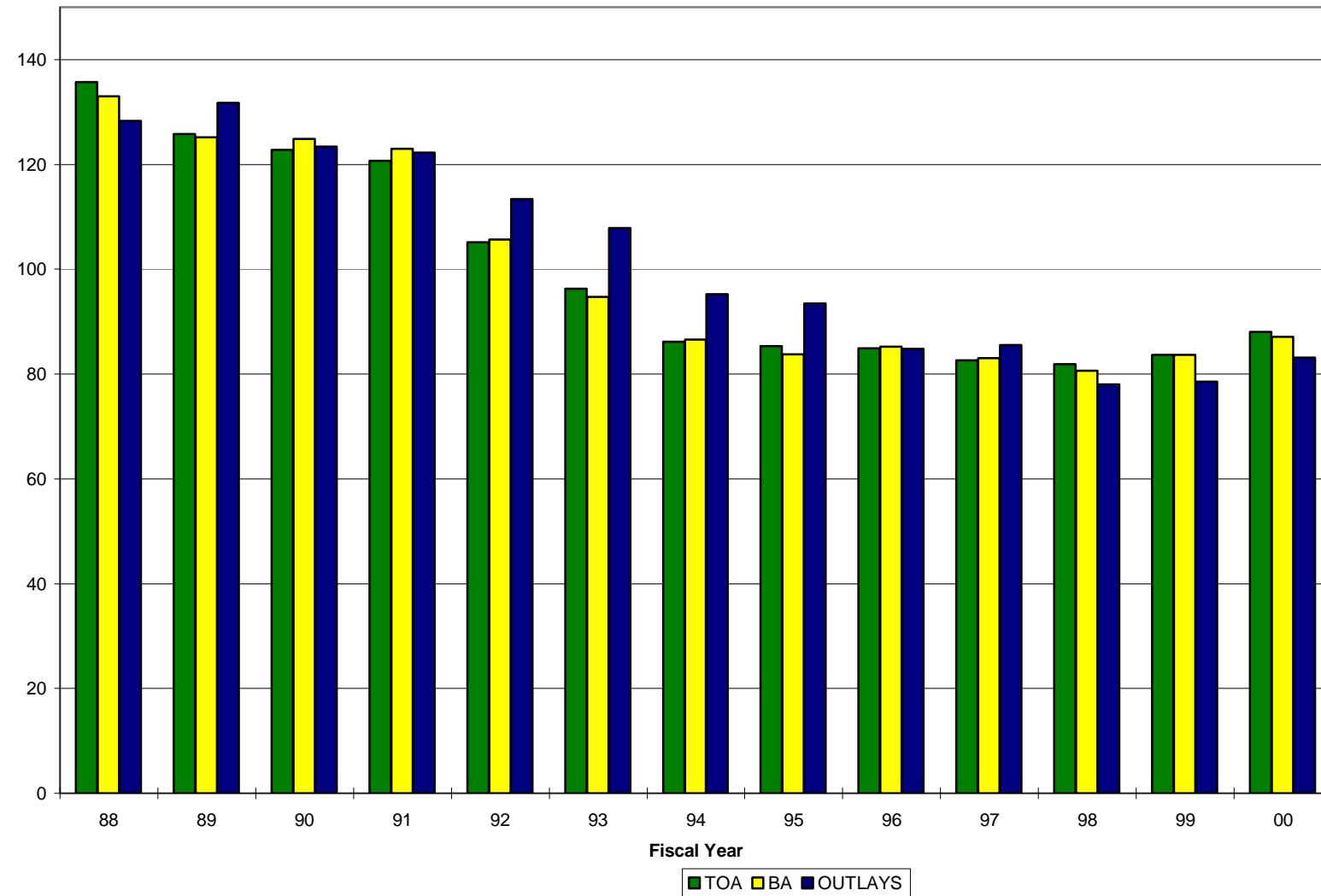
SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA

- o This section contains FY 1999 through FY 2001 Department of the Navy estimates for TOA, BA and Outlays.
- o TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided. Reconciliation from Congressionally enacted or requested appropriations to BA and to TOA contained in the FY 2001 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

DoN FY 2001 Budget Estimates

TOA, Budget Authority, Outlays Trends

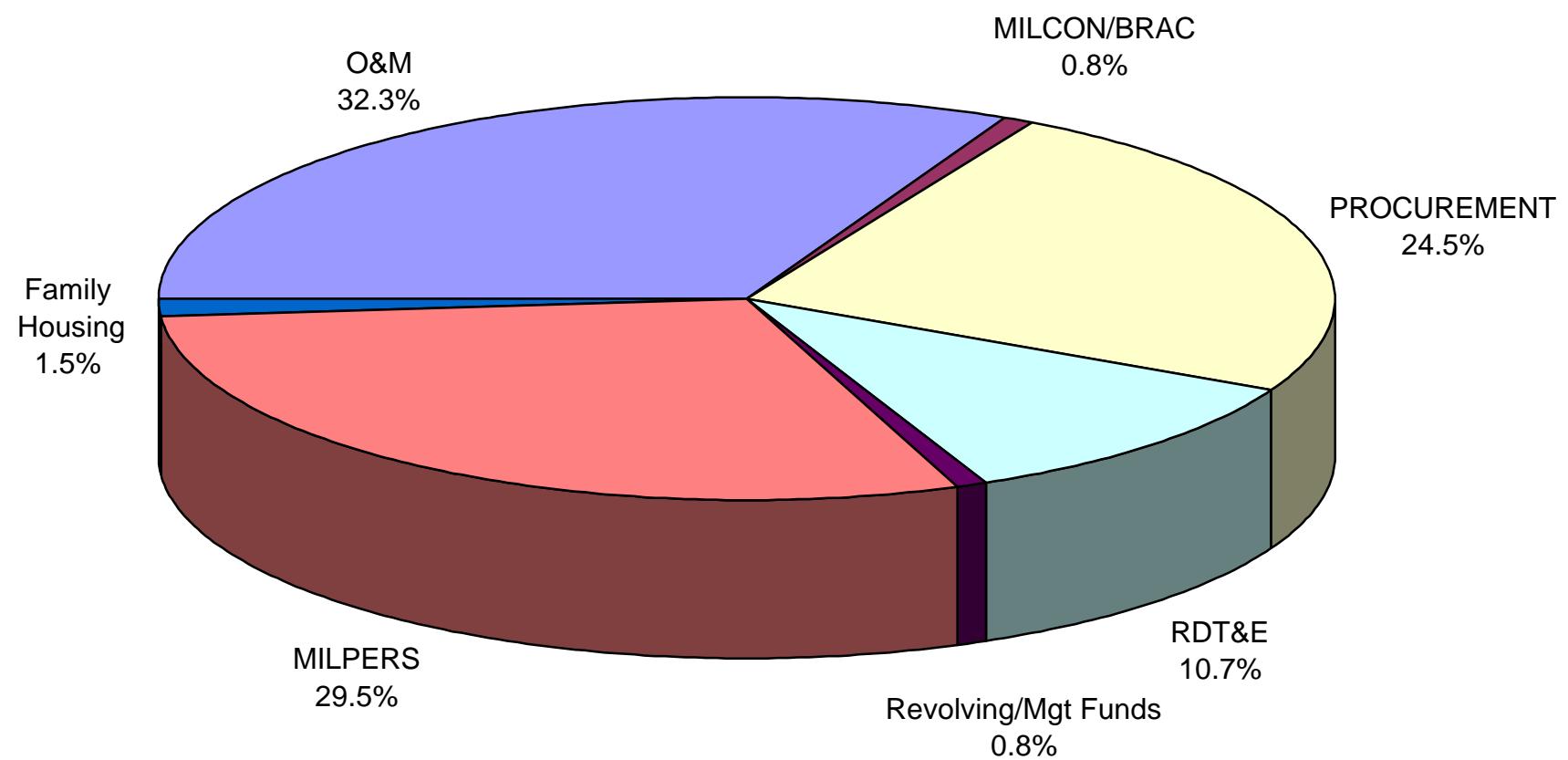
\$ in Billions of Constant FY 2001 Dollars



Department of the Navy
FY 2001 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Thousands of Dollars)

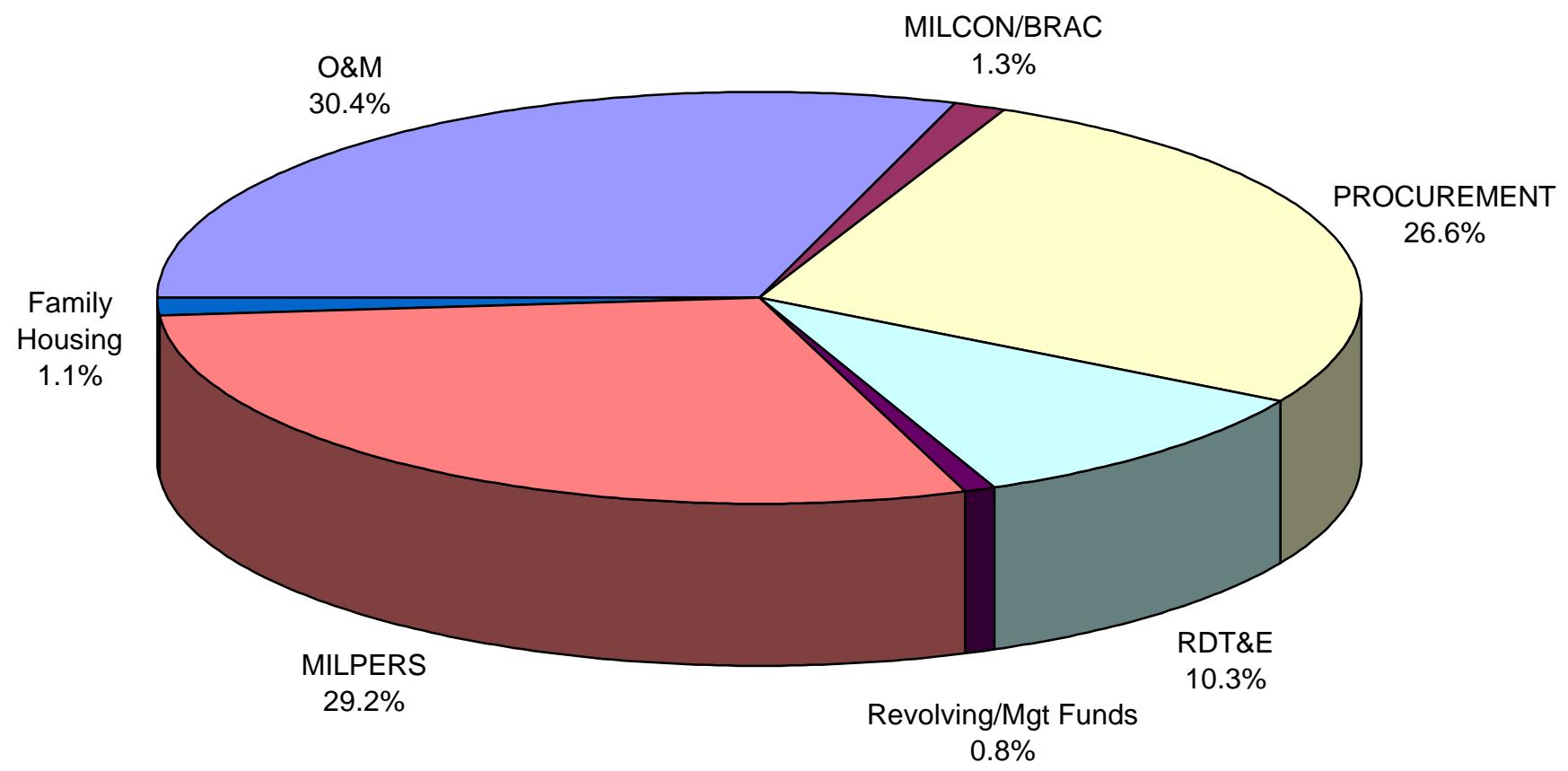
	Total Obligational Authority			Budget Authority			Outlays		
	FY 1999	FY 2000	FY 2001	FY 1999	FY 2000	FY 2001	FY 1999	FY 2000	FY 2001
	-----	-----	-----	-----	-----	-----	-----	-----	-----
Military Personnel									
MPN	16,654,798	17,254,123	17,742,897	16,610,866	17,254,123	17,742,897	16,331,015	17,295,018	17,624,253
MPMC	6,210,583	6,566,103	6,822,300	6,200,240	6,566,103	6,822,300	6,199,649	6,533,287	6,821,159
RPN	1,448,188	1,473,388	1,528,385	1,450,587	1,473,388	1,528,385	1,422,276	1,457,222	1,484,212
RPMC	398,166	412,650	436,386	401,337	412,650	436,386	388,233	408,466	425,185
Total	24,711,735	25,706,264	26,529,968	24,663,030	25,706,264	26,529,968	24,341,173	25,693,993	26,354,809
Operation & Maintenance									
OMN	23,232,593	22,591,509	23,300,154	23,290,112	25,520,959	23,300,154	20,985,541	22,243,676	23,313,524
OMMC	2,675,366	2,712,421	2,705,658	2,688,873	2,687,224	2,705,658	2,486,407	2,630,481	2,692,456
OMNR	970,323	963,637	960,946	982,021	954,019	960,946	980,027	949,393	957,764
OMMCR	126,629	138,293	133,959	126,955	138,193	133,959	120,667	143,849	131,018
ERN	0	282,531	294,038	0	282,531	294,038	0	62,157	191,827
Kaho' Isln Conveyance	0	0	0	25,000	34,819	25,000	0	0	0
Payment to Kaho' Island	25,097	34,819	25,000	25,000	34,819	25,000	25,155	34,819	25,000
Total	27,030,008	26,723,210	27,419,755	27,137,961	29,652,564	27,444,755	24,597,797	26,064,375	27,311,589
Procurement									
APN	7,548,862	8,823,103	7,963,858	7,631,842	8,649,903	7,963,858	6,024,093	7,209,943	7,478,928
WPN	1,607,847	1,401,764	1,434,250	1,613,847	1,393,764	1,434,250	1,279,089	1,333,580	1,356,705
SCN	5,936,952	7,017,399	12,296,919	5,917,270	6,936,599	12,296,919	6,697,516	5,823,150	6,398,688
OPN	4,046,702	4,301,500	3,334,611	4,054,986	4,262,549	3,334,611	3,362,714	3,872,560	3,786,131
PMC	857,470	1,294,219	1,171,935	862,470	1,289,219	1,171,935	592,445	816,560	1,016,625
CDAN	0	0	0	0	0	0	16	5,720	5,720
PANMC	467,203	587,887	429,649	457,643	584,887	429,649	394,730	430,077	414,800
Total	20,465,036	23,425,872	26,631,222	20,538,058	23,116,921	26,631,222	18,350,603	19,491,590	20,457,597
Research & Development									
RDTE&N	8,942,170	9,056,644	8,476,677	8,977,470	9,000,844	8,476,677	8,051,835	9,073,494	8,716,543
Military Construction									
MCON	608,349	929,999	753,422	608,453	896,869	753,422	674,461	638,606	787,457
MCNR	31,621	28,310	16,103	31,621	28,310	16,103	47,487	31,483	28,690
FHC&N	287,079	339,307	362,822	294,590	339,307	362,822	333,529	412,477	349,906
FHOPS	908,034	886,860	882,638	920,892	886,860	882,638	996,500	891,013	883,490
BRAC	0	201,826	477,120	0	196,286	472,120	0	607,598	443,486
Roosmoor Liq Tr	0	0	0	0	0	0	0	0	0
Total	1,835,083	2,386,302	2,492,105	1,855,556	2,347,632	2,487,105	2,051,977	2,581,177	2,493,029
Revolving & Management Funds									
Defense Work Capital Fund, Navy	0	2,083	0	15,012	0	0	0	0	0
NDSF	679,566	701,608	388,158	594,566	701,608	388,158	1,153,725	743,156	660,304
Total	679,566	703,691	388,158	609,578	701,608	388,158	1,153,725	743,156	660,304
Offsetting Receipts									
Rossmoor Liq Trust	0	0	0	0	0	0	(3)	0	0
Offset Recpt, Navy	0	0	0	70,553	(250,000)	(250,000)	70,553	(250,000)	(250,000)
Fees Collec, Kaho' Isln	0	0	0	(25,000)	(34,819)	(25,000)	(25,000)	(34,819)	(25,000)
Total	0	0	0	45,553	(284,819)	(275,000)	45,550	(284,819)	(275,000)
Trust Funds									
Nav Acad Gen Gift Fund	0	0	0	5,814	4,100	4,100	4,798	4,100	4,100
Nav Acad Museum Fund	0	0	0	109	110	110	131	110	110
DON Gen Gift Fund	0	0	0	1,787	500	500	5,917	500	500
Ship Stores Profit, Navy	0	0	0	18,133	20,000	20,000	19,344	20,000	20,000
Navy Historical Ctr Fund	0	0	0	58	140	140	(3)	140	140
Nav Acad Midship Store	0	0	0	0	0	0	185	0	0
Total	0	0	0	25,901	24,850	24,850	30,372	24,850	24,850
Interfund Transactions									
Interfnd Transact, Navy	0	0	0	(18,133)	(20,000)	(20,000)	(18,133)	(20,000)	(20,000)
Total, DON	83,663,598	88,001,983	91,937,885	83,834,974	90,245,864	91,687,735	78,604,899	83,367,816	85,723,721

DEPARTMENT OF THE NAVY
FY 2001 Budget Estimates



Composition of FY 1999 Direct Plan

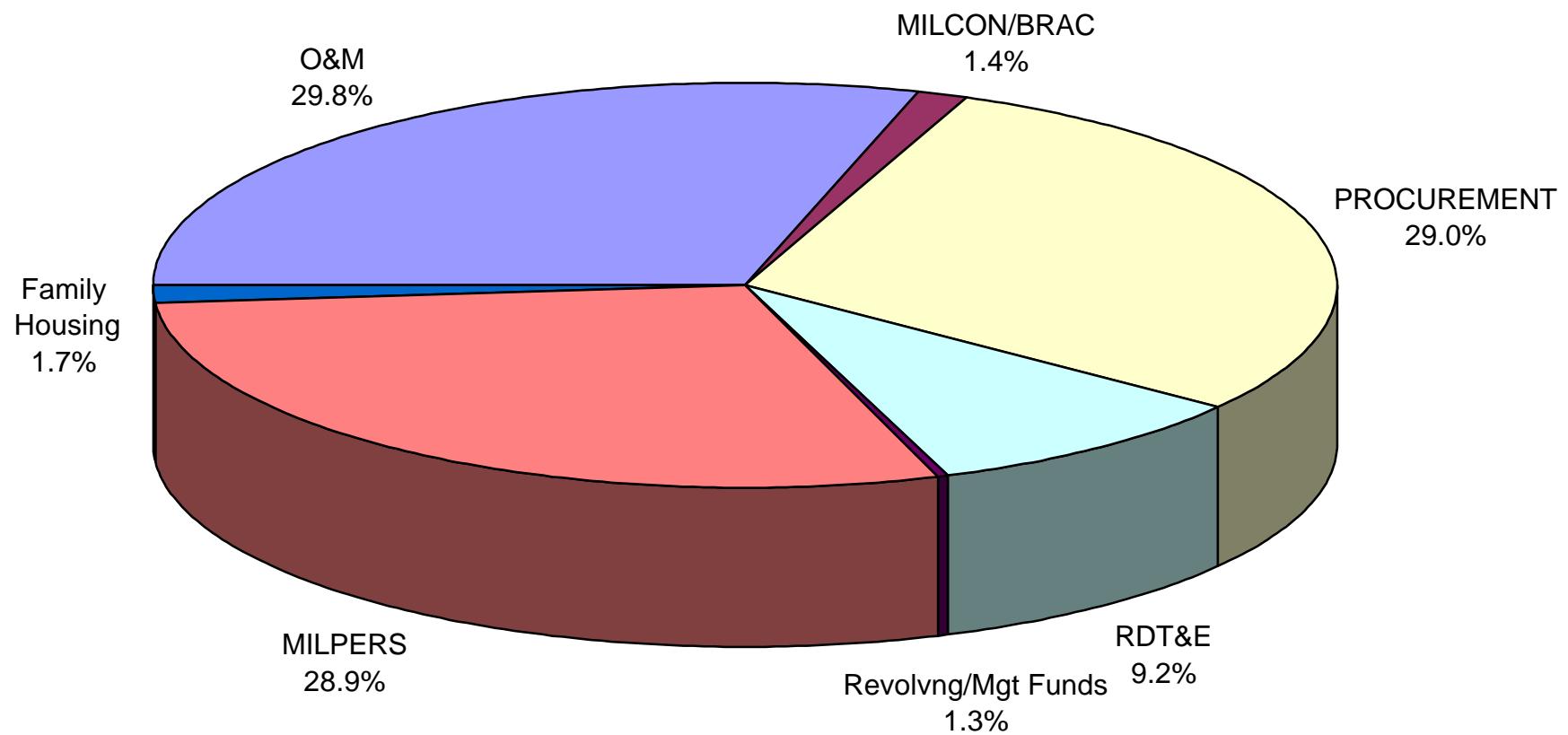
DEPARTMENT OF THE NAVY
FY 2001 Budget Estimates



Composition of FY 2000 Direct Plan

DEPARTMENT OF THE NAVY

FY 2001 Budget Estimates



Composition of FY 2001 Direct Plan

Department of the Navy
 FY 2001 Budget Estimates
 Comparison of TOA by Appropriation - FY 1999 to FY 2001
 (In Thousands of Dollars)

	FY 1999	\$ Change	% Change	FY 2000	\$ Change	% Change	FY 2001
Military Personnel							
MPN	16,654,798	599,325	3.6%	17,254,123	488,774	2.8%	17,742,897
MPMC	6,210,583	355,520	5.7%	6,566,103	256,197	3.9%	6,822,300
RPN	1,448,188	25,200	1.7%	1,473,388	54,997	3.7%	1,528,385
RPMC	398,166	14,484	3.6%	412,650	23,736	5.8%	436,386
Total	24,711,735	994,529	4.0%	25,706,264	823,704	3.2%	26,529,968
Operation & Maintenance							
OMN	23,232,593	(641,084)	-2.8%	22,591,509	708,645	3.1%	23,300,154
OMMC	2,675,366	37,055	1.4%	2,712,421	(6,763)	-0.2%	2,705,658
OMNR	970,323	(6,686)	-0.7%	963,637	(2,691)	-0.3%	960,946
OMMCR	126,629	11,664	9.2%	138,293	(4,334)	-3.1%	133,959
ERN	0	282,531	100.0%	282,531	11,507	4.1%	294,038
Payment to Kaho' Island	25,097	9,722	38.7%	34,819	(9,819)	-28.2%	25,000
Total	27,030,008	(306,798)	-1.1%	26,723,210	696,545	2.6%	27,419,755
Procurement							
APN	7,548,862	1,274,241	16.9%	8,823,103	(859,245)	-9.7%	7,963,858
WPN	1,607,847	(206,083)	-12.8%	1,401,764	32,486	2.3%	1,434,250
SCN	5,936,952	1,080,447	18.2%	7,017,399	5,279,520	75.2%	12,296,919
OPN	4,046,702	254,798	6.3%	4,301,500	(966,889)	-22.5%	3,334,611
PMC	857,470	436,749	50.9%	1,294,219	(122,284)	-9.4%	1,171,935
PANMC	467,203	120,684	25.8%	587,887	(158,238)	-26.9%	429,649
Total	20,465,036	2,960,836	14.5%	23,425,872	3,205,350	13.7%	26,631,222
Research & Development							
RDTE&N	8,942,170	114,474	1.3%	9,056,644	(579,967)	-6.4%	8,476,677
Military Construction							
MCON	608,349	321,650	52.9%	929,999	(176,577)	-19.0%	753,422
MCNR	31,621	(3,311)	-10.5%	28,310	(12,207)	-43.1%	16,103
FHCON	287,079	52,228	18.2%	339,307	23,515	6.9%	362,822
FHOPS	908,034	(21,174)	-2.3%	886,860	(4,222)	-0.5%	882,638
BRAC	0	201,826	#DIV/0!	201,826	275,294	136.4%	477,120
Total	1,835,083	551,219	30.0%	2,386,302	105,803	4.4%	2,492,105
Revolving & Management Funds							
NWCF	0	2,083	100.0%	2,083	(2,083)	-100.0%	0
NDSF	679,566	22,042	3.2%	701,608	(313,450)	-44.7%	388,158
Total	679,566	24,125	3.6%	703,691	(315,533)	-44.8%	388,158
Total, DON	83,663,598	4,338,385	5.2%	88,001,983	3,935,902	4.5%	91,937,885

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 2001 Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2000
 (in Thousands of Dollars)

	<u>Appropriations</u>	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	17,244,623		9,500				17,254,123						17,254,123	
Military Personnel, Marine Corps	6,555,403		10,700				6,566,103						6,566,103	
Reserve Personnel, Navy	1,473,388						1,473,388						1,473,388	
Reserve Personnel, Marine Corps	412,650						412,650						412,650	
Total	25,686,064	-	20,200	-	-	-	25,706,264	-	-	-	-	-	25,706,264	
Operation & Maintenance														
Oper. & Maint., Navy	22,393,287		127,672				22,520,959		48,050		22,500		22,591,509	
Oper. & Maint., Marine Corps	2,732,750		-45,526				2,687,224		17,697		7,500		2,712,421	
Oper. & Maint., Navy Reserve	954,019						954,019		9,018		600		963,637	
Oper. & Maint., Marine Corps Res.	138,193						138,193						138,293	
Environmental Restoration Fund	282,531						282,531						282,531	
Kaho'olawe Is Conv, Rm Env Res	0						34,819		(34,819)		20,116		-	
Paymnt to Kaho'olawe Island Fd	34,819						34,819		(20,116)		21,359		34,819	
Total	26,535,599	-	82,146	-	-	34,819	26,652,564	(34,819)	(41,475)	116,340	30,600	-	26,723,210	
Procurement														
APN	8,618,303		117,100	(85,500)			8,649,903		85,500		87,700		8,823,103	
WPN	1,325,664		76,100	(8,000)			1,393,764		8,000		-		1,401,764	
SCN	7,017,399		0	(80,800)			6,936,599						7,146,811	
OPN	4,298,100		3,400	(38,951)			4,262,549						4,301,500	
PMC	1,294,219			(5,000)			1,289,219				5,000		1,294,219	
PANMC	409,587		178,300	(3,000)			584,887				3,000		587,887	
Total	22,963,272	-	374,900	(221,251)	-	-	23,116,921	-	-	350,663	87,700	-	23,555,284	
Research & Development														
RDTEN	9,063,505		-6,861	-55,800			9,000,844			55,800			9,056,644	
Military Construction														
MCON	896,869						896,869				33,130		929,999	
MCNR	28,310						28,310						28,310	
FHCN	339,307						339,307		(8,478)		16,399		339,307	
FHOPS	886,860						886,860						886,860	
BRAC	200,238		(3,412)				196,826		5,000				201,826	
Total	2,351,584	-	(3,412)	-	-	-	2,348,172	5,000	(8,478)	16,399	25,209	-	2,386,302	
Refueling & Mgmt Funds														
Defense Working Capital Funds, Navy	-												-	
National Defense Sealift Fund	713,491		(11,883)				701,608		122,259	(122,259)			701,608	
Total	713,491	-	(11,883)	-	-	-	701,608	122,259	(122,259)	-	-	-	701,608	
Offsetting Receipts														
Offsetting Receipts, Navy							(250,000)		(250,000)		250,000		-	
Fees Coll,Kaho'olawe Is Convync							(34,819)		(34,819)		34,819		-	
Total	-	-	-	-	-	-	(284,819)	(284,819)	(284,819)	-	-	-	-	
Trust Funds														
USN Academy General Gift Fund							4,100		4,100	(4,100)			-	
USN Academy Museum Fund							110		110	(110)			-	
Navy General Gift Fund							500		500	(500)			-	
Ships Stores Profit, Navy							20,000		20,000	(20,000)			-	
Naval Historical Center Fund							140		140	(140)			-	
Total	-	-	-	-	-	-	24,850	24,850	(24,850)	-	-	-	-	
Interfund Transactions														
Interfund Transactions, Navy	-		-	-	-		(20,000)		(20,000)		20,000	-	-	
Total, DON	87,313,515	-	455,090	(277,051)	-	(245,150)	87,246,404	372,409	(172,212)	539,202	143,509	-	88,129,312	

Department of the Navy
 FY 2001 Budget Estimates
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2001
 (in Thousands of Dollars)

	<u>Appropriations</u>	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Contract & Borrowing Authority	Budget Concepts	Not Included in TOA			Not Included in BA			Total Obligational Authority
							Budget Authority	Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapps & Rescissions	
Military Personnel													
Military Personnel, Navy	17,742,897						17,742,897						17,742,897
Military Personnel, Marine Corps	6,822,300						6,822,300						6,822,300
Reserve Personnel, Navy	1,528,385						1,528,385						1,528,385
Reserve Personnel, Marine Corps	436,386						436,386						436,386
Total	26,529,968						26,529,968						26,529,968
Operation & Maintenance													
Oper. & Maint., Navy	23,250,154		50,000				23,300,154						23,300,154
Oper. & Maint., Marine Corps	2,705,658						2,705,658						2,705,658
Oper. & Maint., Navy Reserve	960,946						960,946						960,946
Oper. & Maint., Marine Corps Res.	133,959						133,959						133,959
Environmental Restoration Fund	294,038						294,038						294,038
Kaho'olawe Is Conv, Rm Env Res							25,000		(25,000)	(20,116)	20,116		-
Paymnt to Kaho'olawe Island Fd	25,000						25,000		(25,000)	(21,359)	21,359		25,000
Total	27,369,755		50,000				27,444,755		(25,000)	(41,475)	41,475		27,419,755
Procurement													
APN	7,963,858						7,963,858						7,963,858
WPN	1,434,250						1,434,250						1,434,250
SCN	12,296,919						12,296,919						12,296,919
OPN	3,334,611						3,334,611						3,334,611
PMC	1,171,935						1,171,935						1,171,935
PANMC	429,649						429,649						429,649
Total	26,631,222						26,631,222						26,631,222
Research & Development													
RDTE&N	8,476,677						8,476,677						8,476,677
Military Construction													
MCON	753,422						753,422						753,422
MCNR	16,103						16,103						16,103
FHC&N	362,822						362,822						362,822
FHOPS	882,638						882,638						882,638
BRAC	472,120						472,120		5,000				477,120
Total	2,487,105						2,487,105		5,000				2,492,105
Refolving & Mgmt Funds													
Defense Working Capital Funds, Navy													
National Defense Sealift Fund	388,158						388,158		5,818	(5,818)			388,158
Total	388,158						388,158		5,818	(5,818)			388,158
Offsetting Receipts													
Offsetting Receipts, Navy							-250,000	(250,000)	250,000				-
Fees Coll.Kaho'olawe Is Convnc							-25,000	(25,000)	25,000				-
Total							(275,000)	(275,000)	275,000				-
Trust Funds													
USN Academy General Gift Fund							4,100	4,100	(4,100)				-
USN Academy Museum Fund							110	110	(110)				-
Navy General Gift Fund							500	500	(500)				-
Ships Stores Profit, Navy							20,000	20,000	(20,000)				-
Naval Historical Center Fund							140	140	(140)				-
Total							24,850	24,850	(24,850)				-
Interfund Transactions													-
Interfund Transactions, Navy							-20,000	(20,000)	20,000				-
Total, DON	91,882,885		50,000				(245,150)	91,687,735	255,968	(47,293)	49,953	(8,478)	91,937,885

Department of the Navy
FY 2001 Budget Estimates
Programs Subject to Authorization

Dollars (in Thousands)	FY 1999	FY 2000	FY 2001	Personnel (in Thousands)	FY 1999	FY 2000	FY 2001
National Defense Authorization Act							
Division A - DoD Authorizations							
Title I - Procurement							
APN	7,642,200	8,798,784	7,963,858	Title IV - Military Personnel			
WPN	1,223,903	1,417,100	1,434,250	Active Military End Strength			
SCN	6,033,480	7,016,454	12,296,919	Navy			
OPN	4,042,975	4,266,891	3,334,611	Marine Corps			
PMC	881,896	1,296,970	1,171,935	Total			
PANMC	463,339	534,700	429,649		0.0	0.0	0.0
Subtotal	20,287,793	23,330,899	26,631,222	Reserve End Strength			
Title II - Research and Development				Navy			
RDTEN	8,305,011	8,362,516	8,476,677	Marine Corps			
Title III - Operation and Maintenance				Total			
OMN	21,577,702	22,641,515	23,300,154		0.0	0.0	0.0
OMMC	2,528,603	2,724,529	2,705,658	Military Student Training Workloads			
OMNR	920,639	937,647	960,946	Navy			
OMMCR	117,893	135,766	133,959	Marine Corps			
ERN	274,600	284,000	294,038	Total			
KAHO	15,000	15,000	25,000		0.0	0.0	0.0
Subtotal	25,434,437	26,738,457	27,419,755	-----			
National Defense Sealift Fund	669,566	434,700	388,158				
Total, DoD Authorization	669,566	434,700	388,158				
Division B - Military Construction							
MCN	604,593	883,346	753,422				
MCNR	31,621	25,389	16,103				
FH (Con)	295,590	333,271	362,822				
FH (Ops & Debt)	912,293	891,470	882,638				
Total, Military Construction	1,844,097	2,133,476	2,014,985				
Total, Department of the Navy	56,540,904	61,000,048	64,930,797				

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 2001 Budget Estimates

Pay and Inflation Rate Assumptions

	<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	3.6	4.8	3.7	3.7	3.2	3.2	3.2
Civilian	3.6	4.8	3.7	3.7	3.2	3.2	3.2
Purchases							
Fuel	-8.8	-25.3	62.9	-14.9	-3.5	1.2	1.2
Other Purchases	0.8	1.0	1.5	1.5	1.5	2.0	2.0

* 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 2001 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	3.6
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
			Jan 1, 2000	4.8	4.8

Department of the Navy Deflators (Outlays)

Base Year is FY 2001

Year	OTHER				TOTAL PAY	TOTAL PAY & ALLOW	O&M EXCL	PROC EXCL	MAJOR COMMOD	FH & MILCON	TOTAL NON PAY	TOTAL NONPAY	TOTAL PAY	TOTAL EXCL			
	CIV PAY	MIL PAY	MIL PERS	RET PAY	ALLOW	-RT PAY	FUEL	FUEL	EXCL	EXCL	EXCL	EXCL	EXCL	FUEL	MAJCOM	TOTAL PAY	TOTAL RETPAY
1955	8.87	8.61	15.02	12.29	9.17	9.11	19.40	16.13	18.42	14.14	17.80	17.80	15.74	17.55	15.88	11.79	11.79
1956	9.45	9.02	15.89	13.13	9.73	9.66	20.19	16.56	19.09	14.49	18.53	18.53	16.56	18.15	16.73	12.42	12.41
1957	9.83	8.86	16.36	13.64	9.75	9.67	21.73	17.93	20.54	15.71	19.94	19.94	17.96	19.57	18.14	13.08	13.08
1958	11.06	9.27	18.74	13.76	10.59	10.51	21.98	18.17	20.72	15.74	20.17	20.17	18.12	19.80	18.30	13.79	13.79
1959	11.76	9.92	19.34	14.72	11.23	11.14	22.50	18.57	21.42	15.64	20.65	20.65	18.38	20.30	18.56	14.44	14.44
1960	12.09	10.02	19.44	14.60	11.42	11.32	22.32	18.42	21.29	15.36	20.48	20.48	18.14	20.13	18.30	14.51	14.51
1961	13.01	10.10	19.64	14.56	11.85	11.75	22.77	18.83	21.77	15.66	20.90	20.90	18.58	20.56	18.74	14.97	14.98
1962	13.32	10.05	19.48	14.57	11.87	11.77	22.50	18.64	21.40	15.62	20.65	20.65	18.39	20.29	18.54	14.94	14.95
1963	13.82	10.14	19.37	14.45	12.11	12.01	22.57	18.76	21.27	15.24	20.71	20.71	18.19	20.33	18.33	15.06	15.07
1964	14.40	11.02	20.21	15.04	12.90	12.79	22.66	18.80	21.17	15.47	20.79	20.79	18.52	20.37	18.66	15.60	15.62
1965	15.26	11.44	21.04	15.30	13.46	13.36	22.91	19.00	21.44	15.66	21.02	21.02	18.82	20.47	18.98	15.79	15.81
1966	15.81	12.38	23.07	15.99	14.43	14.34	23.67	19.81	21.98	16.74	21.72	21.72	19.81	21.15	19.94	16.92	16.95
1967	16.42	12.99	24.34	16.57	15.15	15.07	24.52	20.88	22.66	17.71	22.50	22.50	20.87	21.97	20.99	17.97	18.01
1968	16.98	13.62	25.20	17.13	15.88	15.80	25.36	21.64	23.37	18.55	23.27	23.27	21.79	22.80	21.91	18.89	18.94
1969	18.05	14.71	25.63	18.05	16.89	16.81	26.16	22.20	24.17	19.15	24.00	24.00	22.24	23.38	22.39	19.52	19.57
1970	20.16	16.90	26.62	19.40	18.85	18.81	27.19	23.03	25.09	19.95	24.95	24.95	23.11	24.29	23.28	20.86	20.92
1971	21.90	18.27	27.67	21.46	20.34	20.24	28.42	23.95	26.22	20.94	26.08	26.08	24.19	25.35	24.35	22.10	22.13
1972	23.71	21.28	28.52	22.89	22.67	22.64	29.51	24.93	27.22	21.87	27.08	27.08	25.29	26.36	25.50	23.90	23.96
1973	25.15	23.90	30.20	24.28	24.69	24.74	30.74	25.52	28.31	22.94	28.21	28.21	26.16	27.25	26.39	25.40	25.48
1974	27.39	25.51	32.76	26.63	26.61	26.61	32.55	28.73	30.02	24.89	29.87	29.87	28.35	29.51	28.56	27.45	27.50
1975	29.60	27.17	34.70	30.38	28.81	28.59	37.46	34.75	34.61	28.75	34.37	34.37	32.71	34.57	33.04	30.58	30.60
1976	32.02	28.60	36.70	33.74	30.85	30.40	40.26	37.10	37.27	31.48	36.94	36.94	35.11	37.07	35.44	32.74	32.65
1977	34.82	30.20	38.62	35.74	32.94	32.46	43.56	39.97	40.47	34.04	39.97	39.97	37.92	40.05	38.27	35.20	35.15
1978	37.61	32.30	40.80	38.42	35.39	34.84	46.66	42.81	43.28	36.55	42.81	42.81	40.66	42.89	41.00	37.79	37.73
1979	39.83	34.19	44.03	41.59	37.68	36.95	53.94	46.71	46.71	39.98	46.71	46.71	44.01	46.71	44.61	40.75	40.67
1980	42.56	36.63	47.28	46.62	40.74	39.61	100.59	51.66	51.66	44.60	51.66	51.66	48.92	51.66	51.83	45.73	45.65
1981	46.28	41.77	58.66	51.85	45.81	44.63	116.49	57.13	57.13	49.78	57.13	57.13	54.28	57.13	57.61	51.35	51.30
1982	47.49	48.56	62.23	55.25	50.01	48.99	129.63	61.48	61.48	56.90	61.48	61.48	59.76	61.48	63.18	56.46	56.57
1983	50.07	50.76	64.82	58.45	52.59	51.47	116.81	63.94	63.94	61.98	63.94	63.94	63.18	63.94	65.48	59.17	59.24
1984	52.11	53.22	66.91	60.44	54.76	53.68	100.68	66.37	66.37	66.36	66.36	66.36	66.36	66.36	67.78	61.58	61.67
1985	53.88	59.90	68.85	58.37	58.37	93.38	68.62	68.62	68.62	68.62	68.62	68.62	68.62	69.55	64.55	64.55	
1986	55.05	62.10	70.54	60.26	60.26	80.92	70.54	70.54	70.54	70.54	70.54	70.54	70.54	70.90	66.33	66.33	
1987	58.48	63.72	72.45	62.36	62.36	74.29	72.45	72.45	72.45	72.45	72.45	72.45	72.45	72.51	68.21	68.21	
1988	62.19	66.27	74.62	65.48	65.48	62.27	74.62	74.62	74.62	74.62	74.62	74.62	74.62	74.22	70.47	70.47	
1989	66.09	68.41	77.75	68.43	68.43	62.33	77.75	77.75	77.76	77.75	77.76	77.76	77.75	77.23	73.44	73.44	
1990	69.33	69.17	80.94	69.80	69.80	55.61	80.94	80.94	80.94	80.94	80.94	80.94	80.94	80.05	75.63	75.63	
1991	72.09	72.26	84.42	73.28	73.28	104.10	84.42	84.42	84.42	84.42	84.42	84.42	84.42	85.31	79.14	79.14	
1992	75.10	74.45	86.96	75.66	75.66	69.43	86.96	86.96	86.96	86.96	86.96	86.96	86.96	86.42	81.45	81.45	
1993	77.97	77.91	89.04	78.79	78.79	70.41	89.04	89.04	89.04	89.04	89.04	89.04	89.04	88.50	84.04	84.04	
1994	79.94	79.92	90.82	80.90	80.90	80.33	90.82	90.82	90.82	90.82	90.82	90.82	90.51	86.07	86.07		
1995	81.92	81.92	92.55	82.77	82.77	70.37	92.55	92.55	92.55	92.55	92.55	92.55	91.87	87.61	87.61		
1996	83.88	83.88	94.40	84.42	84.42	74.31	94.40	94.40	94.40	94.40	94.40	94.40	94.40	93.81	89.50	89.50	
1997	86.40	86.40	96.10	87.14	87.14	75.28	96.10	96.10	96.10	96.10	96.10	96.10	96.10	95.55	91.70	91.70	
1998	88.82	88.82	96.77	89.79	89.79	90.11	96.77	96.77	96.77	96.77	96.77	96.77	96.77	96.60	93.55	93.55	
1999	92.02	92.02	97.55	92.70	92.70	82.18	97.55	97.55	97.55	97.55	97.55	97.55	97.55	97.15	95.21	95.21	
2000	96.43	96.43	98.52	96.71	96.71	61.39	98.52	98.52	98.52	98.52	98.52	98.52	98.52	97.66	97.26	97.26	
2001	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
2002	103.70	103.70	101.50	103.40	103.40	85.10	101.50	101.50	101.50	101.50	101.50	101.50	101.50	101.17	102.11	102.11	
2003	107.02	107.02	103.02	106.48	106.48	82.12	103.02	103.02	103.02	103.02	103.02	103.02	103.02	102.60	104.20	104.20	
2004	110.44	110.44	105.08	109.72	109.72	83.11	105.08	105.08	105.08	105.08	105.08	105.08	105.08	104.64	106.72	106.72	
2005	113.98	113.98	107.18	112.91	112.91	84.11	107.18	107.18	107.18	107.18	107.18	107.18	107.18	106.72	109.28	109.28	

Department of the Navy Deflators (TOA)
 (Purchases)
 Base Year is FY 2001

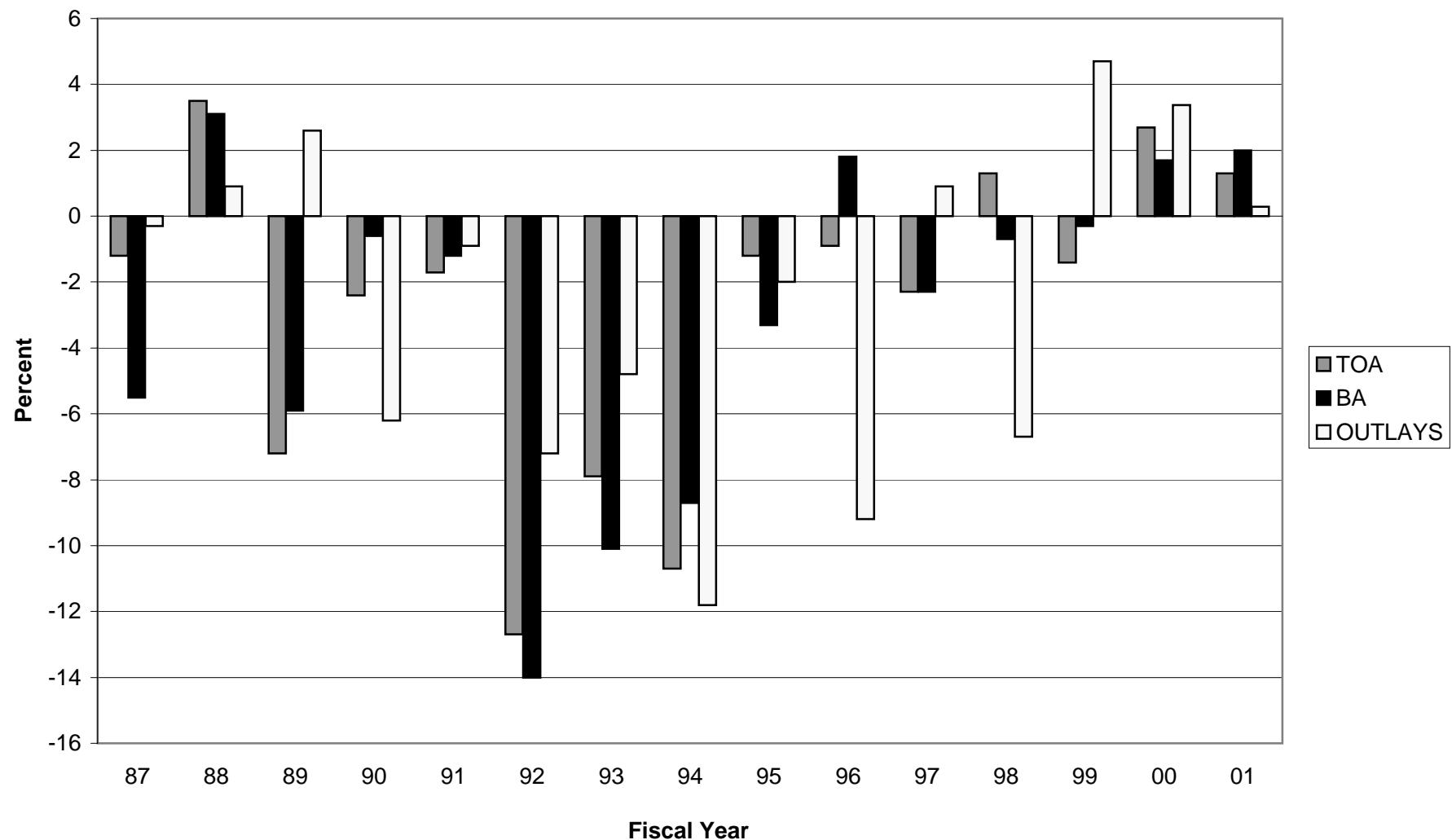
	<u>MPN</u>	<u>MPMC</u>	<u>RPN</u>	<u>RPMC</u>	<u>OMN</u>	<u>OMMC</u>	<u>OMNR</u>	<u>OMMCR</u>	<u>ERN</u>	<u>APN</u>	<u>WPN</u>	<u>SCN</u>
1960	19.4181	19.4070	19.3836	19.3819	18.5494	19.8985	16.7039	20.3071	20.3277	17.1058	17.0652	10.5582
1965	21.3424	21.4988	21.6193	21.5993	19.2927	20.7057	17.3367	21.0433	21.5153	18.3255	18.3543	13.6408
1970	26.7407	26.8003	26.8490	26.8420	23.0084	24.7249	20.6485	25.0885	25.8511	22.1727	22.2420	21.7855
1971	27.7690	27.8154	27.8881	27.8899	24.1122	25.8667	21.6125	26.1859	27.0977	23.2725	23.3699	24.1868
1972	28.7693	28.8941	29.0416	29.0364	25.3883	27.1182	22.4180	27.2885	28.5592	24.6838	24.8964	26.9068
1973	30.5838	30.7778	30.9386	30.9161	27.4314	29.1160	24.5639	28.7487	30.7843	26.8377	27.0730	30.0262
1974	33.0343	33.1712	33.3019	33.2896	31.8779	32.7874	29.4671	31.6579	33.9611	29.4512	29.5690	33.3893
1975	34.9782	35.1172	35.2455	35.2322	36.2572	36.6048	33.1803	35.4571	36.9529	31.9356	32.0981	36.8431
1976	36.9566	37.0850	37.1943	37.1800	38.2940	38.9263	37.2402	38.0604	39.6455	34.3367	34.5503	40.7343
1977	38.9406	39.0991	39.2842	39.2771	41.5620	41.6957	41.3626	41.1864	43.4210	37.9481	38.2985	46.1427
1978	41.2921	41.5386	41.7711	41.7484	44.9883	45.1790	44.7418	44.4956	47.3545	41.8299	42.2358	50.4665
1979	44.6864	44.9877	45.5536	45.5852	49.3093	49.5513	49.0668	48.7629	51.9359	46.5574	47.0231	54.8013
1980	49.1129	50.0632	50.6847	50.5397	54.2080	54.4799	54.0349	53.7322	56.6197	51.9455	52.3664	58.9180
1981	59.1421	59.3883	59.5855	59.5555	58.9131	59.1278	58.8060	58.6010	60.5001	57.3503	57.6058	62.3470
1982	62.5262	62.6788	62.8046	62.7867	62.3777	62.4663	62.3009	62.1954	63.2724	62.0368	62.1917	65.0113
1983	65.0246	65.1290	65.2212	65.2103	64.7621	64.8463	64.6999	64.6020	65.5676	65.5503	65.5677	67.3023
1984	67.0808	67.1666	67.2386	67.2288	67.0527	67.1271	67.0037	66.9232	67.7200	68.0451	68.1042	69.5412
1985	68.9741	69.0381	69.1049	69.1004	69.1537	69.2064	69.1052	69.0440	69.7466	70.0832	70.1640	71.9568
1986	70.7066	70.7882	70.8737	70.8680	71.1331	71.1860	71.0586	70.9946	71.8106	72.2477	72.3843	74.4623
1987	72.6709	72.7799	72.9153	72.9122	73.2532	73.3112	73.1524	73.0589	74.2143	74.7762	74.9435	77.0410
1988	74.9988	75.1889	75.3690	75.3517	75.8483	75.9676	75.7310	75.5905	77.0822	77.6714	77.8206	79.6083
1989	78.1392	78.3316	78.5222	78.5064	78.9596	79.0700	78.8586	78.7139	80.1664	80.6998	80.8072	82.0362
1990	81.3467	81.5535	81.7143	81.6881	82.1098	82.2439	82.0423	81.9042	83.1457	83.4992	83.5299	84.2238
1991	84.6507	84.7668	84.8597	84.8456	85.0739	85.1467	85.0385	84.9601	85.6532	85.8484	85.8599	86.1515
1992	87.0958	87.1672	87.2231	87.2141	87.3487	87.3935	87.3298	87.2822	87.6965	87.8005	87.8004	87.7353
1993	89.1248	89.1663	89.2026	89.1982	89.2822	89.3069	89.2676	89.2384	89.4966	89.5299	89.5261	89.1305
1994	90.8942	90.9292	90.9657	90.9633	91.0286	91.0457	91.0167	90.9898	91.1741	91.1765	91.1636	90.4281
1995	92.6326	92.6750	92.7088	92.7036	92.7195	92.7382	92.7345	92.7067	92.8068	92.7289	92.6596	91.6525
1996	94.4315	94.4508	94.4325	94.4230	94.3714	94.3907	94.4133	94.4142	94.1941	93.9753	93.8704	92.7718
1997	95.9576	95.8857	95.8209	95.8281	95.6283	95.5801	95.6766	95.7286	95.1541	94.9082	94.8391	93.8645
1998	96.6495	96.5869	96.5343	96.5414	96.3898	96.3484	96.4214	96.4650	96.0116	95.8308	95.7907	95.1249
1999	97.4656	97.4230	97.3997	97.4071	97.3050	97.2704	97.3220	97.3469	97.0905	97.0119	96.9948	96.5971
2000	98.5222	98.5222	98.5222	98.5222	98.4948	98.4916	98.5061	98.5064	98.4669	98.4340	98.4107	98.2275
2001	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2002	101.5109	101.5145	101.5359	101.5393	101.5611	101.5554	101.5480	101.5384	101.6683	101.7454	101.7692	101.9054
2003	103.1193	103.1680	103.2143	103.2100	103.3116	103.3390	103.2920	103.2563	103.5922	103.7037	103.7182	103.9152
2004	105.1816	105.2313	105.2786	105.2742	105.3778	105.4057	105.3578	105.3214	105.6640	105.7778	105.7926	105.9935
2005	107.2853	107.3359	107.3842	107.3797	107.4854	107.5139	107.4650	107.4278	107.7773	107.8933	107.9084	108.1134

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 2001 Budget Estimates

Annual Real Program Change

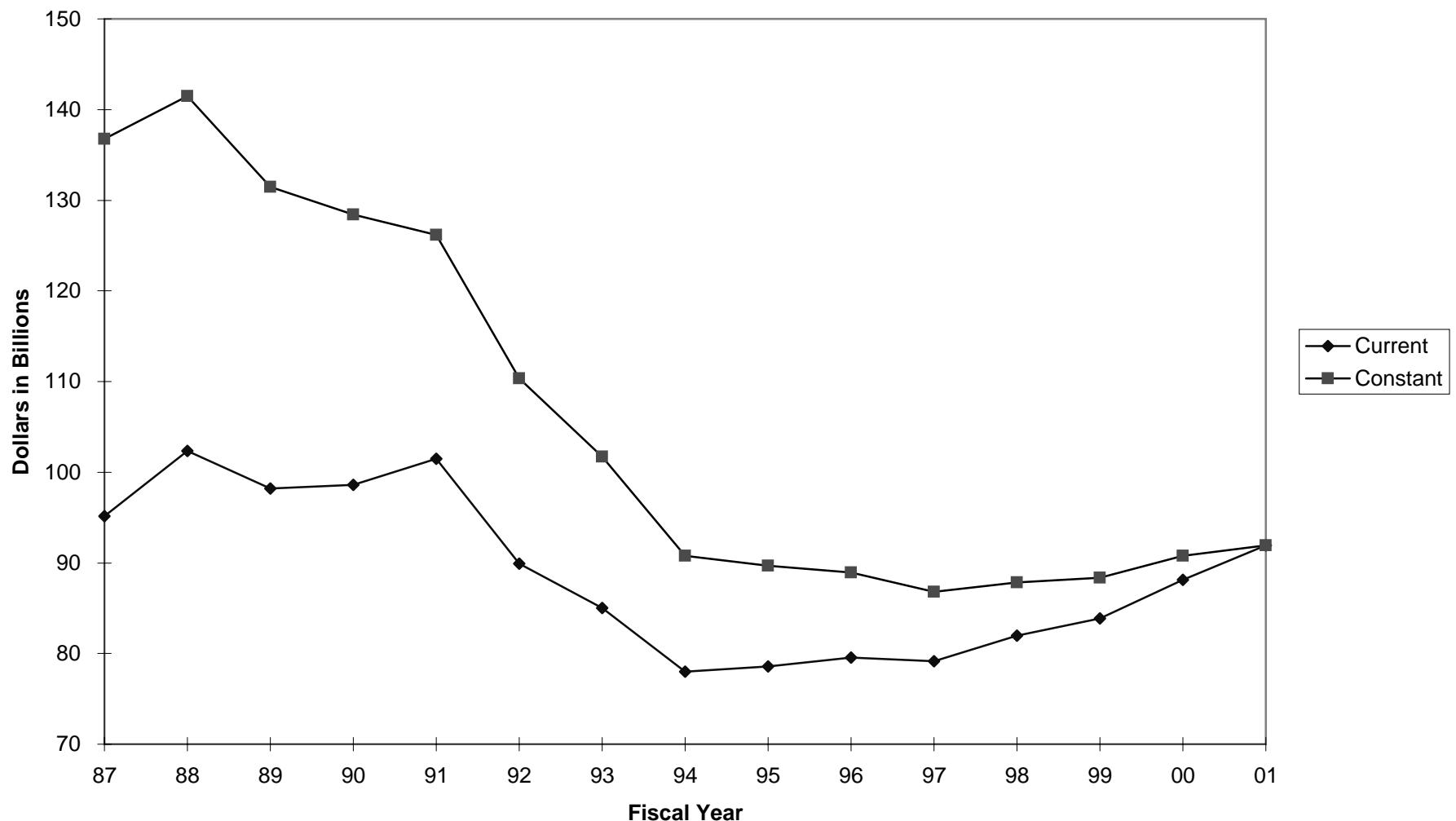


Real Program Change by Appropriation
 FY 2001 Budget Estimates
 FY 2001 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	FY 1999 <u>Constant</u>	FY 2000 <u>Constant</u>	FY 2000 <u>% RPC</u>	FY 2001 <u>Constant</u>	FY 2001 <u>% RPC</u>
MPN	17,850	17,801	-0.3%	17,743	-0.3%
MPMC	6,682	6,783	1.5%	6,822	0.6%
RPN	1,550	1,519	-2.0%	1,528	0.6%
RPMC	426	425	-0.2%	436	2.6%
Total MilPers	26,508	26,528	0.1%	26,530	0.0%
OMN	24,713	23,638	-4.4%	23,300	-1.4%
OMMC	2,813	2,785	-1.0%	2,706	-2.8%
OMNR	1,027	1,035	0.8%	961	-7.2%
OMMCR	131	141	8.1%	134	-5.3%
ERN	-	287	0.0%	294	2.5%
KAHO	26	35	37.4%	25	-29.3%
Total O&M	28,710	27,922	-2.7%	27,420	-1.8%
APN	7,781	8,963	15.2%	7,964	-11.2%
WPN	1,658	1,424	-14.1%	1,434	0.7%
SCN	6,334	7,276	14.9%	12,297	69.0%
OPN	4,166	4,368	4.9%	3,335	-23.7%
PMC	883	1,315	48.8%	1,172	-10.8%
PANMC	482	598	24.0%	430	-28.1%
Total Procurement	21,304	23,944	12.4%	26,631	11.2%
RDTE,N	9,264	9,221	-0.5%	8,477	-8.1%
MCON	637	949	48.9%	753	-20.6%
MCNR	33	29	-11.8%	16	-44.1%
Total Construction	670	978	45.9%	770	-21.3%
FH(CON)	296	345	16.4%	363	5.2%
FH(OPS)	934	903	-3.3%	883	-2.3%
Total FHN&MC	1,231	1,248	1.4%	1,245	-0.2%
NDSF	699	713	1.9%	388	-45.5%
BRAC	-	205		477	132.8%
NWCF	2				
Total DON	<u>88,387</u>	<u>90,757</u>	<u>2.7%</u>	<u>91,938</u>	<u>1.3%</u>

DoN FY 2001 Budget Estimates

TOA Real Program Trends



Department of the Navy
 FY 2001 Budget Estimates
 Current/Constant (TOA) by Appropriation Title
 (in Millions of Dollars)

Base Year is FY 2001

<u>Current Dollars</u>	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	FY 2001
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	24,712	25,706	26,530
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	27,030	26,723	27,420
Procurement	32,436	36,960	31,681	33,191	30,438	24,992	20,891	15,830	17,203	15,683	17,192	19,508	20,646	23,555	26,631
RDT&E	9,281	9,462	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,057	8,477
Military Construction	1,425	1,483	1,616	1,211	1,222	846	355	1,477	415	3,065	1,964	1,705	640	1,160	1,247
Family Housing	696	769	802	762	845	988	1,045	1,143	1,204	1,569	1,511	1,378	1,195	1,226	1,245
Rev & Mgmt Fund	353	329	185	26	239	0	2,464	1,541	699	1,024	1,392	1,094	682	702	388
Total, Current \$	95,132	102,364	98,195	98,597	101,477	89,927	84,995	77,981	78,585	79,560	79,171	81,958	83,847	88,129	91,938

<u>Constant Dollars</u>	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	FY 2001
Military Personnel	38,279	38,050	38,324	38,167	38,266	36,978	34,354	32,228	30,310	28,890	28,298	27,065	26,508	26,528	26,530
O&M	39,366	40,365	38,999	37,456	40,364	32,892	29,506	27,480	28,859	28,154	26,911	27,755	28,710	27,922	27,420
Procurement	43,040	47,144	39,106	39,705	35,449	28,489	23,374	17,404	18,636	16,773	18,166	20,409	21,304	23,944	26,631
RDT&E	12,709	12,511	11,764	10,633	9,388	9,841	10,128	9,092	9,367	9,065	8,315	8,238	9,264	9,220	8,477
Military Construction	1,956	1,955	2,045	1,486	1,456	991	421	1,642	468	3,276	2,084	1,791	670	1,183	1,247
Family Housing	943	1,005	1,009	928	989	1,131	1,171	1,256	1,301	1,669	1,588	1,434	1,231	1,248	1,245
Rev & Mgmt Fund	488	441	238	32	283	0	2,760	1,695	756	1,089	1,461	1,137	702	713	388
Total, Constant \$	136,781	141,472	131,485	128,405	126,195	110,322	101,713	90,796	89,697	88,916	86,823	87,829	88,387	90,758	91,938

Department of the Navy
FY 2001 Budget Estimates
Direct Budget Plan (TOA) History
Current Dollars
(In Millions of Dollars)

<u>Appropriation</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>	<u>FY 01</u>
MPN	18,237	19,055	19,282	20,010	19,966	19,350	18,546	17,752	17,099	17,032	16,686	16,655	17,254	17,743
MPMC	5,563	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,743	5,976	6,026	6,211	6,566	6,822
RPN	1,509	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,385	1,419	1,392	1,448	1,473	1,528
RPMC	294	315	314	286	345	340	344	352	385	393	390	398	413	436
OMN	24,934	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,676	21,055	22,355	23,233	22,592	23,300
OMMC	1,831	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,489	2,352	2,466	2,675	2,712	2,706
OMNR	924	956	908	1,017	872	864	757	842	839	885	919	970	964	961
OMMCR	69	77	78	85	93	80	91	85	103	110	116	127	138	134
ERN	-	-	-	-	-	-	-	-	-	-	-	-	283	294
APN	9,266	9,215	8,234	8,342	7,033	5,451	5,452	4,587	4,434	6,714	6,588	7,549	8,823	7,964
WPN	5,733	5,886	5,203	6,378	4,134	3,519	2,895	2,102	1,526	1,315	1,054	1,608	1,402	1,434
SCN	16,226	10,727	11,675	9,133	6,740	5,926	4,156	6,417	6,482	5,468	8,007	6,118	7,147	12,297
OPN	4,464	4,572	6,980	5,448	6,041	5,178	2,884	3,271	2,418	2,838	3,008	4,047	4,302	3,335
PMC	1,270	1,281	1,099	1,138	1,043	817	443	406	430	581	476	857	1,294	1,172
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	419	392	277	376	467	588	430
RDTE,N	9,462	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,057	8,477
MCON	1,409	1,556	1,157	1,142	822	339	668	392	550	705	678	608	930	753
MCNR	74	61	54	80	24	15	24	23	19	38	47	32	28	16
FH(CON)	238	245	117	150	286	379	371	271	524	497	392	287	339	363
FH(OPS)	531	557	645	694	702	666	771	933	1,046	1,014	987	908	887	883
NSF	329	185	26	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	239	-	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	2,464	1,541	699	1,024	1,392	1,071	680	702	388
KAHO	-	-	-	-	-	-	1	61	28	9	35	25	35	25
BRAC	-	-	-	-	-	-	784	-	2,496	1,222	980	552	202	477
NWCF	-	-	-	-	-	-	-	-	-	23	2	-	-	-
DON	102,364	98,195	98,597	101,477	89,927	84,995	77,981	78,585	79,560	79,171	81,958	84,398	88,129	91,938

Navy/Marine Corps Split

USN \$	93,338	89,003	89,455	90,368	80,198	75,885	69,468	69,867	70,410	69,760	72,484	74,130	77,006	80,668
%	91.18%	90.64%	90.73%	89.05%	89.18%	89.28%	89.08%	88.91%	88.50%	88.11%	88.44%	87.83%	87.38%	87.74%
USMC \$ *	9,026	9,192	9,141	11,108	9,729	9,109	8,513	8,717	9,150	9,411	9,475	10,268	11,124	11,270
%	8.82%	9.36%	9.27%	10.95%	10.82%	10.72%	10.92%	11.09%	11.50%	11.89%	11.56%	12.17%	12.62%	12.26%

Department of the Navy
FY 2001 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

Appropriation	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
MPN	27,142	27,451	27,277	27,092	26,216	24,375	22,789	21,298	20,054	19,402	18,410	17,850	17,801	17,743
MPMC	8,303	8,210	8,227	8,639	8,048	7,475	7,081	6,909	6,773	6,841	6,689	6,682	6,783	6,822
RPN	2,178	2,221	2,221	2,148	2,258	2,076	1,940	1,683	1,614	1,609	1,535	1,550	1,519	1,528
RPMC	426	442	442	387	456	428	419	420	449	447	430	426	425	436
OMN	36,401	35,136	33,762	35,176	29,133	26,045	24,288	25,311	24,320	23,255	23,985	24,713	23,638	23,300
OMMC	2,592	2,489	2,406	3,914	2,604	2,324	2,216	2,427	2,753	2,560	2,638	2,813	2,785	2,706
OMNR	1,278	1,273	1,190	1,173	1,047	1,045	873	962	942	972	974	1,027	1,035	961
OMMCR	94	101	99	101	109	91	102	93	110	116	122	131	141	134
ERN	-	-	-	-	-	-	-	-	-	-	-	-	287	294
APN	11,930	11,419	9,862	9,717	8,010	6,089	5,980	4,946	4,718	7,074	6,875	7,781	8,963	7,964
WPN	7,367	7,284	6,229	7,428	4,709	3,931	3,175	2,269	1,625	1,386	1,100	1,658	1,424	1,434
SCN	20,383	13,076	13,862	10,601	7,682	6,649	4,595	7,002	6,988	5,825	8,417	6,334	7,276	12,297
OPN	5,821	5,733	8,433	6,376	6,899	5,793	3,168	3,529	2,567	2,978	3,129	4,166	4,368	3,335
PMC	1,643	1,594	1,320	1,327	1,189	912	486	438	457	611	496	883	1,315	1,172
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	453	418	292	393	482	598	430
RDTE,N	12,512	11,764	10,633	9,388	9,841	10,128	9,092	9,367	9,065	8,315	8,238	9,264	9,221	8,477
MCON	1,861	1,970	1,421	1,363	963	404	754	444	606	762	722	637	949	753
MCNR	94	75	65	93	27	17	27	25	20	40	50	33	29	16
FH(CON)	304	301	139	175	325	423	408	293	559	525	410	296	345	363
FH(OPS)	701	708	789	815	806	747	848	1,008	1,110	1,062	1,024	934	903	883
NSF	441	238	32	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	283	-	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	-	2,760	1,695	756	1,089	1,461	1,114	699	713	388
BRAC	-	-	-	-	-	-	861	-	2,650	1,282	1,019	-	205	477
KAHO	-	-	-	-	-	-	-	1	66	29	9	36	26	35
NWCF	-	-	-	-	-	-	-	-	-	-	24	2	-	-
DON Total	141,472	131,485	128,405	126,195	110,322	101,713	90,796	89,697	88,915	86,823	87,829	88,387	90,757	91,938
DON Real Change	3.43%	-7.06%	-2.34%	-1.72%	-12.58%	-7.80%	-10.73%	-1.21%	-0.87%	-2.35%	1.16%	0.64%	2.68%	1.30%

Navy/Marine Corps Split

USN \$	128,414	118,649	115,911	111,827	97,916	90,483	80,493	79,410	78,374	76,248	77,454	77,452	79,308	80,668
Real Change	4.24%	-7.60%	-2.31%	-3.52%	-12.44%	-7.59%	-11.04%	-1.35%	-1.31%	-2.71%	1.58%	0.00%	2.40%	1.71%
USMC \$ *	13,058	12,836	12,494	14,369	12,406	11,230	10,303	10,287	10,542	10,575	10,375	10,935	11,450	11,270
Real Change	-3.88%	-1.70%	-2.66%	15.01%	-13.66%	-9.48%	-8.26%	-0.15%	2.47%	0.31%	-1.89%	5.40%	4.71%	-1.57%

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 1999 through FY 2001 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2001 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 1999 through FY 2001.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2001 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 1999 through FY 2001.

Department of the Navy
 FY 2001 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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	2000	100.0%					
	2001		100.0%				
Military Personnel, Marine Corps	2000	100.0%					
	2001		100.0%				
Reserve Personnel, Navy	2000	100.0%					
	2001		100.0%				
Reserve Personnel, Marine Corps	2000	100.0%					
	2001		100.0%				
Operations & Maintenance, Navy	2000	100.0%					
	2001		100.0%				
Operations & Maintenance, Marine Corps	2000	100.0%					
	2001		100.0%				
Operations & Maintenance, Navy Reserve	2000	100.0%					
	2001		100.0%				
Operations & Maintenance, MC Reserve	2000	100.0%					
	2001		100.0%				
Environmental Restoration Fund, Navy	2000	100.0%					
	2001		100.0%				
Payment to Kaho'olawe Island Fund	2000	100.0%					
	2001		100.0%				

Department of the Navy
 FY 2001 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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	2000	90.0%	6.0%	4.0%			
	2001		90.0%	6.0%	4.0%		
Weapons Procurement, Navy	2000	87.0%	6.0%	7.0%			
	2001		87.0%	6.0%	7.0%		
Shipbuilding & Conversion, Navy	2000	67.0%	16.0%	7.0%	5.5%	4.5%	
	2001		67.0%	16.0%	7.0%	5.5%	4.5%
Procurement of Ammunition, Navy and Marine Corps	2000	86.0%	11.0%	3.0%			
	2001		86.0%	11.0%	3.0%		
Other Procurement, Navy	2000	87.0%	10.0%	3.0%			
	2001		87.0%	10.0%	3.0%		
Procurement, Marine Corps	2000	82.0%	11.0%	7.0%			
	2001		82.0%	11.0%	7.0%		
Research Development, Test & Evaluation, Navy	2000	94.0%	6.0%				
	2001		94.0%	6.0%			
Military Construction, Navy	2000	75.0%	15.0%	5.0%	3.5%	1.5%	
	2001		75.0%	15.0%	5.0%	3.5%	1.5%
Military Construction, Naval Reserve	2000	70.0%	20.0%	5.0%	3.0%	2.0%	
	2001		70.0%	20.0%	5.0%	3.0%	2.0%
Base Realignment & Closure Account	2000	59.0%	20.5%	10.2%	5.1%	4.1%	1.0%
	2001		59.6%	20.2%	10.1%	5.0%	4.1%

Department of the Navy
 FY 2001 Budget Estimates
 Program Obligation Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program</u>	<u>Year</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		2000		50.0%	35.0%	8.0%	4.0%	3.0%
Navy & Marine Corps		2001			50.0%	35.0%	8.0%	4.0%
Family Housing, Operations & Debt		2000		100.0%				
Navy & Marine Corps		2001			100.0%			

Department of the Navy

FY 2001 Budget Estimates

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

(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
MILITARY PERSONNEL								
Military Personnel, Navy	0	16,610,866	49,835	0	248,432	16,909,133	16,654,798	248,432
Military Personnel, Marine Corps	0	6,200,240	19,854	0	30,428	6,250,522	6,210,583	30,428
Reserve Personnel, Navy	0	1,450,587	0	0	15,114	1,465,701	1,448,188	15,114
Reserve Personnel, Marine Corps	0	401,337	0	0	480	401,817	398,166	480
Total	0	24,663,030	69,689	0	294,454	25,027,173	24,711,735	294,454
OPERATION AND MAINTENANCE								
Oper. & Maint., Navy	225	23,290,112	40,190	0	3,676,668	27,007,195	23,232,593	3,676,668
Oper. & Maint., Marine Corps	0	2,688,873	5,762	0	479,895	3,174,530	2,675,366	479,895
Oper. & Maint., Navy Reserve	0	982,021	0	0	76,749	1,058,770	970,323	76,749
Oper. & Maint., Marine Corps Res.	0	126,955	0	0	4,487	131,442	126,629	4,487
Environmental Restoration Fund, Navy	0	0	0	0	0	0	0	0
Kaho'olawe Is Conv, Rm Env Res	15,827	25,000	0	0	0	40,827	20,712	0
Paymnt to Kaho'olawe Island Fd	21,456	25,000	0	0	0	46,456	25,097	0
Total	37,508	27,137,961	45,952	0	4,237,799	31,459,220	27,050,720	4,237,799
PROCUREMENT								
Aircraft Procurement, Navy	97	198,096	0	0	2,300	-51	200,345	183,105
Aircraft Procurement, Navy	98	559,198	0	0	2,358	626	562,182	387,032
Aircraft Procurement, Navy	99	0	7,631,842	2520	0	0	7,634,362	6,775,504
sub-total		757,294	7,631,842	2,520	4,658	575	8,396,889	7,345,641
Weapons Procurement, Navy	97	68,464	0	0	2,284	-18,452	52,296	41,167
Weapons Procurement, Navy	98	134,527	-2,000	0	2,133	0	134,660	75,930
Weapons Procurement, Navy	99	0	1,615,847	0	0	980	1,616,827	1,400,906
sub-total		202,991	1,613,847	0	4,417	-17,472	1,803,783	1,518,003
Shipbuilding & Conversion, Navy	88	170,968	-109374	0	29,751	0	91,345	45,832
Shipbuilding & Conversion, Navy	89	72,916	-23887	0	26,632	0	75,661	15,816
Shipbuilding & Conversion, Navy	90	102,820	-41512	0	17,953	0	79,261	35,017
Shipbuilding & Conversion, Navy	91	147,993	-1820	0	20,208	0	166,381	58,929
Shipbuilding & Conversion, Navy	92	116,957	-56242	0	11,682	0	72,397	48,093
Shipbuilding & Conversion, Navy	93	242,324	-12294	0	43,091	0	273,121	138,224
Shipbuilding & Conversion, Navy	94	342,787	0	0	14,407	0	357,194	175,079
Shipbuilding & Conversion, Navy	95	597,470	0	0	557	0	598,027	146,986
Shipbuilding & Conversion, Navy	96	1,117,851	-1,575	0	4,342	0	1,120,618	343,274
Shipbuilding & Conversion, Navy	97	1,218,822	0	0	5,187	0	1,224,009	330,650
Shipbuilding & Conversion, Navy	98	2,379,060	-35,000	0	0	0	2,344,060	660,947
Shipbuilding & Conversion, Navy	99	63	6,198,974	0	0	0	6,199,037	4,146,877
sub-total		6,510,031	5,917,270	0	173,810	0	12,601,111	6,145,724
Proc. of Ammunition, Navy & MC	97	6,804	0	0	2,101	-107	8,798	6,500
Proc. of Ammunition, Navy & MC	98	60,371	-12,560	0	385	9,166	57,362	38,663
Proc. of Ammunition, Navy & MC	99	0	470,203	0	0	2,606	472,809	411,268
sub-total		67,175	457,643	0	2,486	11,665	538,969	456,431
							11,388	467,819

Department of the Navy

FY 2001 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	4,516	-940	83,449	75,676	1272	76,948
Other Procurement, Navy	98	385,682	-28,500	0	4,215	1953	363,350	308,413	3537	311,950
Other Procurement, Navy	99	0	4,083,486	0	0	53,392	4,136,878	3,564,810	41,190	3,606,000
sub-total		465,555	4,054,986	0	8,731	54,405	4,583,677	3,948,899	45,999	3,994,898
Procurement, Marine Corps	97	64,937	0	0	9,630	1	74,568	69,948	1	69,949
Procurement, Marine Corps	98	99,857	0	0	12,369	-10,254	101,972	73,435	0	73,435
Procurement, Marine Corps	99	0	862,470	0	0	249	862,719	730,727	249	730,976
sub-total		164,794	862,470	0	21,999	-10,004	1,039,259	874,110	250	874,360
Coastal Defense Augmentation	97	1,408	0	0	0	0	1,408	0	0	0
sub-total		1,408	0	0	0	0	1,408	0	0	0
Total		8,169,248	20,538,058	0	216,101	39,169	28,965,096	20,288,808	60,152	20,365,470
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	98	414,953	-20,500	10,000	4,185	-14,047	394,591	336,011	7,660	343,671
RDT&E, Navy	99	0	8,997,970	0	0	210,516	9,208,486	8,308,187	184,949	8,493,136
Total		414,953	8,977,470	10,000	4,185	196,469	9,603,077	8,644,198	192,609	8,836,807
MILITARY CONSTRUCTION										
Military Construction, Navy	95	27,546	0	0	474	1,675	29,695	1,120	1670	2,790
Military Construction, Navy	96	26,939	0	0	223	832	27,994	627	859	1,486
Military Construction, Navy	97	46,132	0	0	4,395	40,434	90,961	884	40518	41,402
Military Construction, Navy	98	121,985	0	0	113	98,548	220,646	98,659	104,165	202,824
Military Construction, Navy	99	608,453	1,010	0	219,699	829,162	556,549	217,126	773,675	
sub-total		222,602	608,453	1,010	5,205	361,188	1,198,458	657,839	364,338	1,022,177
Mil. Con., Naval Reserve	95	597	0	0	0	0	597	348	0	348
Mil. Con., Naval Reserve	96	854	0	0	0	0	854	311	0	311
Mil. Con., Naval Reserve	97	1,406	0	0	0	0	1,406	653	0	653
Mil. Con., Naval Reserve	98	11,641	0	0	0	0	11,641	9,715	0	9715
Mil. Con., Naval Reserve	99	0	31,621	0	0	0	31,621	24,025	0	24025
sub-total		14,498	31,621	0	0	0	46,119	35,052	0	35,052
Base Realgn & Cl,N	95	0	0	0	0	0	0	0	0	0
Base Realgn & Cl,N	96	0	0	0	0	0	0	0	0	0
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
Base Realgn & Cl,N	99	0	0	0	0	0	0	0	0	0
sub-total		0	0	0	0	0	0	0	0	0
Total		237,100	640,074	1,010	5,205	361,188	1,244,577	692,891	364,338	1,057,229
Fam. Housing Constr., Navy & MC	95	4,581	0	-1707	0	0	2,874	2,358	0	2,358
Fam. Housing Constr., Navy & MC	96	82,257	0	-13751	0	0	68,506	53,211	0	53,211
Fam. Housing Constr., Navy & MC	97	143,097	0	.	3	0	143,100	21,007	0	21,007
Fam. Housing Constr., Navy & MC	98	227,825	0	0	0	0	227,825	56,569	0	56,569
Fam. Housing Constr., Navy & MC	99	0	294,590	410	0	0	295,000	120,636	0	120,636
sub-total		457,760	294,590	-15,048	3	0	737,305	253,781	0	253,781

Department of the Navy
 FY 2001 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	920,892	2010	0	12,714	935,616	908,034	2,216	910,250
Roosmoor Liq. Tr Stlmnt Acct	8	0	0	0	0	8	0	0	0
Total	457,768	1,215,482	-13,038	3	12,714	1,672,929	1,161,815	2,216	1,164,031
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	2,632,641	15,012	0	0	20,474,840	23,122,493	0	20,378,874	20,378,874
Navy Management Fund	1,000	0	0	0	0	1,000	0	0	0
National Defense Sealift Fund	560,985	594,566	0	68,238	642,846	1,866,635	0	1,367,091	1,367,091
Total	3,194,626	609,578	0	68,238	21,117,686	24,990,128	0	21,745,965	21,745,965
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	70,553	0	0	0	70,553	70,553	0	70,553
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	45,553	0	0	0	45,553	45,553	0	45,553
TRUST FUNDS									
USN Academy General Gift Fund	6,518	5,814	0	0	0	12,332	4,983	0	4,983
USN Academy Museum Fund	1,691	109	0	0	0	1,800	134	0	134
Navy General Gift Fund	755	1,787	0	0	0	2,542	524	0	524
Ships Stores Profit, Navy	8,362	18,133	0	0	0	26,495	19,344	0	19,344
Naval Historical Center Fund	713	58	0	0	0	771	89	0	89
Midshipmen's St., USN Acad.-TR	925	0	0	0	0	925	0	5,895	5,895
Total	18,964	25,901	0	0	0	44,865	25,074	5,895	30,969
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-18,133	0	0	0	-18,133	-18,133	0	-18,133
Total	0	-18,133	0	0	0	-18,133	-18,133	0	-18,133
Total, DON	12,530,167	83,834,974	113,613	293,732	26,259,479	123,034,485	82,602,661	26,903,428	109,522,599

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Unobligated Balances, New Obligational Resources, and Obligations - FY 2000
(in Thousands of Dollars)**

Department of the Navy

FY 2001 Budget Estimates

Unobligated Balances, New Obligational Resources, and Obligations - FY 2000

(in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated		Recoveries of Prior Obligations	Reim- bursable Orders	Available for Obligation	Total			
	Balance Brought Forward	Budget Authority				Direct Obligations	Reim- bursable Obligations		
Other Procurement, Navy	98	51,400	-2,167	0	0	49,233	49,233	0	49,233
Other Procurement, Navy	99	530,877	-36,784	0	0	494,093	397,807	12202	410,009
Other Procurement, Navy	00	0	4,301,500	0	0	42,000	4,343,500	3,736,845	42,000
sub-total		582,277	4,262,549	0	0	42,000	4,886,826	4,183,885	54,202
Procurement, Marine Corps	98	28,537	0	0	0	28,537	28,537	0	28,537
Procurement, Marine Corps	99	131,743	-5,000	0	0	126,743	83,885	0	83,885
Procurement, Marine Corps	00	0	1,294,219	0	0	9,400	1,303,619	1,059,568	9400
sub-total		160,280	1,289,219	0	0	9,400	1,458,899	1,171,990	9,400
Coastal Defense Augmentation	99	1,408	0	0	0	1,408	0	0	0
sub-total		1,408	0	0	0	1,408	0	0	0
Total		8,559,498	23,116,921	87,700	0	78,500	31,842,619	22,724,405	90,702
RESEARCH, DEV, TEST & EVAL									
RDT&E, Navy	98	42,487	0	0	0	42,487	417	0	417
RDT&E, Navy	99	715,350	-55,800	0	0	659,550	633,983	25,567	659,550
RDT&E, Navy	00	0	9,056,644	0	0	185,000	9,241,644	8,537,145	150,000
Total		757,837	9,000,844	0	0	185,000	9,943,681	9,171,545	175,567
MILITARY CONSTRUCTION									
Military Construction, Navy	96	26,508	0	0	0	26,508	26,508	0	26,508
Military Construction, Navy	97	49,559	0	0	0	49,559	15,619	0	15,619
Military Construction, Navy	98	17,822	0	0	0	17,822	10,442	0	10,442
Military Construction, Navy	99	54,373	0	0	0	54,373	21,281	0	21,281
Military Construction, Navy	00	0	896,869	33,130	0	354,000	1,283,999	608,999	354,000
sub-total		148,262	896,869	33,130	0	354,000	1,432,261	682,849	354,000
Mil. Con., Naval Reserve	96	543	0	0	0	543	543	0	543
Mil. Con., Naval Reserve	97	753	0	0	0	753	406	0	406
Mil. Con., Naval Reserve	98	1,926	0	0	0	1,926	506	0	506
Mil. Con., Naval Reserve	99	7,596	0	0	0	7,596	6,324	0	6324
Mil. Con., Naval Reserve	00	0	28,310	0	0	28,310	19,817	0	19817
sub-total		10,818	28,310	0	0	39,128	27,596	0	27,596
Base Realgn & Cl,N	00	0	196,826	0	0	5,000	201,826	119,096	0
sub-total		0	196,826	0	0	5,000	201,826	119,096	0
Total		159,080	1,122,005	33,130	0	359,000	1,673,215	829,541	354,000
Fam. Housing Constr., Navy & MC	96	15,295	0	0	0	15,295	15,295	0	15,295
Fam. Housing Constr., Navy & MC	97	122,093	0	0	0	122,093	49,699	0	49,699
Fam. Housing Constr., Navy & MC	98	171,256	0	0	0	171,256	76,671	0	76,671
Fam. Housing Constr., Navy & MC	99	174,364	0	-7,921	0	166,443	100,478	0	100,478
Fam. Housing Constr., Navy & MC	00	0	339,307	0	0	339,307	169,654	0	169,654
sub-total		483,008	339,307	-7,921	0	814,394	411,797	0	411,797
Fam Housing Oper&Debt, Navy & MC	0	886,860	0	0	20,949	907,809	886,860	20,949	907,809
Roosmoor Liq. Tr Stlmnt Acct	8	0	0	0	0	8	8	0	8

Department of the Navy
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 (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	Total Obligations	
Total	483,016	1,226,167	-7,921	0	20,949	1,722,211	1,298,665	20,949	1,319,614
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	2,462,318	0	0	0	19,798,555	22,260,873	0	19,798,555	19,798,555
Navy Management Fund	0	0	0	0	0	0	0	0	0
National Defense Sealift Fund	499,544	701,608	0	0	768,400	1,969,552	0	1,347,749	1,347,749
Total	2,961,862	701,608	0	0	20,566,955	24,230,425	0	21,146,304	21,146,304
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	-250,000	0	0	0	-250,000	-250,000	0	-250,000
Roosmoor Liq. Tr Stlmnt Acct	0	0	0	0	0	0	0	0	0
Fees Coll,Kaho'olawe Is Convync	0	-34,819	0	0	0	-34,819	-34,819	0	-34,819
Total	0	-284,819	0	0	0	-284,819	-284,819	0	-284,819
TRUST FUNDS									
USN Academy General Gift Fund	7,349	4,100	0	0	0	11,449	5,000	0	5,000
USN Academy Museum Fund	1,666	110	0	0	0	1,776	110	0	110
Navy General Gift Fund	2,018	500	0	0	0	2,518	500	0	500
Ships Stores Profit, Navy	7,151	20,000	0	0	0	27,151	20,000	0	20,000
Naval Historical Center Fund	683	140	0	0	0	823	140	0	140
Midshipmen's St., USN Acad.-TR	925	0	0	0	0	925	0	0	0
Total	19,792	24,850	0	0	0	44,642	25,750	0	25,750
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-20,000	0	0	0	-20,000	-20,000	0	-20,000
Total	0	-20,000	0	0	0	-20,000	-20,000	0	-20,000
Total, DON	13,057,425	87,246,404	143,509	0	25,698,070	126,145,408	86,209,380	26,275,188	112,484,568

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Unobligated Balances, New Obligational Resources, and Obligations - FY 2001
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Department of the Navy
 FY 2001 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2001
 (in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated		Recoveries of Prior Obligations	Reimbursable Orders	Total Available for Obligation	Direct Obligations		Reimbursable Obligations	Total Obligations
Brought Forward	Budget Authority	Transfers and Sequesters	0	21,032	1,660,611	1,346,429	21,032	1,367,461	
Total	402,597	1,245,460	-8,478						

Department of the Navy

FY 2001 Budget Estimates

Unobligated Balances, New Obligational Resources, and Obligations - FY 2001

(in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
REVOLVING & MANAGEMENT FUNDS									
Defense Working Capital Funds, Navy	2,389,524	0	0	0	20,010,916	22,400,440	0	20,010,916	20,010,916
Navy Management Fund	0	0	0	0	0	0	0	0	0
National Defense Sealift Fund	621,803	388,158	0	0	804,800	1,814,761	0	1,187,140	1,187,140
Total	3,011,327	388,158	0	0	20,815,716	24,215,201	0	21,198,056	21,198,056
OFFSETTING RECEIPTS									
Offsetting Receipts, Navy	0	-250,000	0	0	0	-250,000	-250,000	0	-250,000
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	-275,000	0	0	0	-275,000	-275,000	0	-275,000
TRUST FUNDS									
USN Academy General Gift Fund	6,449	4,100	0	0	0	10,549	5,000	0	5,000
USN Academy Museum Fund	1,666	110	0	0	0	1,776	110	0	110
Navy General Gift Fund	2,018	500	0	0	0	2,518	500	0	500
Ships Stores Profit, Navy	7,151	20,000	0	0	0	27,151	20,000	0	20,000
Naval Historical Center Fund	683	140	0	0	0	823	140	0	140
Midshipmen's St., USN Acad.-TR	925	0	0	0	0	925	0	0	0
Total	18,892	24,850	0	0	0	43,742	25,750	0	25,750
INTERFUND TRANSACTIONS									
Interfund Transactions, Navy	0	-20,000	0	0	0	-20,000	-20,000	0	-20,000
Total	0	-20,000	0	0	0	-20,000	-20,000	0	-20,000

Department of the Navy
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 Unobligated Balances, New Obligational Resources, and Obligations - FY 2001
 (in Thousands of Dollars)

	New Resources					Obligations			
	Unobligated		Recoveries of Prior Obligations	Reim- bursable Orders	Available for Obligation	Total			
	Brought Forward	Budget Authority				Transfers and Sequesters	Direct Obligations	Reim- bursable Obligations	Total Obligations
Total, DON	13,588,046	91,687,735	-8,478	0	25,930,439	131,197,742	90,304,761	26,308,759	116,613,520

Department of the Navy
 FY 2001 Budget Estimates
 Disposition of Obligational Resources - FY 1999
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of <u>Available</u>
Military Personnel						
Military Personnel, Navy	16,909,133	16,903,230	100.0%	5,903	-	0.0%
Military Personnel, Marine Corps	6,250,522	6,241,011	99.8%	9,511	-	0.0%
Reserve Personnel, Navy	1,465,701	1,463,302	99.8%	2,399	-	0.0%
Reserve Personnel, Marine Corps	401,817	398,646	99.2%	3,171	-	0.0%
Total	25,027,173	25,006,189	99.9%	20,984	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	27,007,195	26,909,261	99.6%	49,884	48,050	0.2%
Oper. & Maint., Marine Corps	3,174,530	3,155,261	99.4%	1,572	17,697	0.6%
Oper. & Maint., Navy Reserve	1,058,770	1,047,072	98.9%	2,680	9,018	0.9%
Oper. & Maint., Marine Corps Res.	131,442	131,116	99.8%	226	100	0.1%
Environmental Restoration Fund, Navy	-	-	-	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	40,827	20,712	50.7%	-	20,115	49.3%
Paymnt to Kaho'olawe Island Fd	46,456	25,097	54.0%	-	21,359	46.0%
Total	31,459,220	31,288,519	99.5%	54,362	116,339	0.4%
Procurement						
APN	8,396,889	7,345,641	87.5%	17,241	1,034,007	12.3%
WPN	1,803,783	1,520,518	84.3%	9,636	273,629	15.2%
SCN	12,601,111	6,162,234	48.9%	-	6,438,877	51.1%
OPN	4,583,677	3,994,898	87.2%	6,500	582,279	12.7%
PMC	1,039,259	874,360	84.1%	4,619	160,280	15.4%
PANMC	538,969	467,819	86.8%	2,133	69,017	12.8%
Coastal Defense Augmentation	1,408	-	0.0%	-	1,408	100.0%
Total	28,965,096	20,365,470	70.3%	40,129	8,559,497	29.6%
Research & Development						
RDTEN	9,603,077	8,836,807	92.0%	8,433	757,837	7.9%
Military Construction						
MCON	1,198,458	1,022,177	85.3%	28,019	148,262	12.4%
MCNR	46,119	35,052	76.0%	249	10,818	23.5%
FHCON	737,305	253,781	34.4%	516	483,008	65.5%
FHOPS	935,616	910,250	97.3%	25,366	-	0.0%
BRAC	-	-	0.0%	-	-	0.0%
Roosmoor Liquidating Tr Settlement Acct.	8	-	0.0%	-	8	100.0%
Total	2,917,506	2,221,260	76.1%	54,150	642,096	22.0%

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 Disposition of Obligational Resources - FY 1999
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried Forward	Carryover as a % of <u>Available</u>
Refolving & Mgmt Funds						
Defense Working Capital Funds, Navy	23,122,493	20,378,874	88.1%	281,301	2,462,318	10.6%
Navy Management Fund	1,000	-	0.0%	-	-	0.0%
National Defense Sealift Fund	1,866,635	1,367,091	73.2%	-	499,544	26.8%
Total	24,990,128	21,745,965	87.0%	281,301	2,961,862	11.9%
Offsetting Receipts						
Offsetting Receipts, Navy	70,553	70,553	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(25,000)	(25,000)	100.0%	-	-	0.0%
Roosmoor Liq Tr	-	-	#DIV/0!	-	-	0.0%
Total	45,553	45,553	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	12,332	4,983	40.4%	-	7,349	59.6%
USN Academy Museum Fund	1,800	134	7.4%	-	1,666	92.6%
Navy General Gift Fund	2,542	524	20.6%	-	2,018	79.4%
Ships Stores Profit, Navy	26,495	19,344	73.0%	-	7,151	27.0%
Naval Historical Center Fund	771	89	11.5%	-	682	88.5%
Midshipmen's St., USN Acad.-TR	925	-	0.0%	-	925	100.0%
Total	44,865	25,074	55.9%	-	19,791	44.1%
Interfund Transactions						
Interfund Transactions, Navy	(18,133)	(18,133)	100.0%	-	-	0.0%
Total, DON	123,034,485	109,516,704	89.0%	459,359	13,057,422	10.6%

Department of the Navy
 FY 2001 Budget Estimates
 Disposition of Obligational Resources - FY 2000
 (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	17,491,347	17,491,347	100.0%	-	-	0.0%
Military Personnel, Marine Corps	6,596,832	6,596,832	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,490,749	1,490,749	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	413,500	413,500	100.0%	-	-	0.0%
Total	25,992,428	25,992,428	100.0%	-	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	26,303,222	26,303,222	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,124,521	3,124,521	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	1,036,727	1,036,727	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	142,892	142,892	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	282,531	282,531	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	54,935	34,819	63.4%	-	20,116	36.6%
Paymnt to Kaho'olawe Island Fd	56,178	34,819	62.0%	-	21,359	38.0%
Total	31,001,006	30,959,531	99.9%	-	41,475	0.1%
Procurement						
APN	9,778,710	8,366,916	85.6%	-	1,411,794	14.4%
WPN	1,677,393	1,381,186	82.3%	-	296,207	17.7%
SCN	13,375,479	7,076,282	52.9%	-	6,299,197	47.1%
OPN	4,886,826	4,238,087	86.7%	-	648,739	13.3%
PMC	1,458,899	1,181,390	81.0%	-	277,509	19.0%
PANMC	663,904	571,246	86.0%	-	92,658	14.0%
CDAN	1,408	-	0.0%	-	1,408	100.0%
Total	31,842,619	22,815,107	71.6%	-	9,027,512	28.4%
Research & Development						
RDTEEN	9,943,681	9,347,112	94.0%	-	596,569	6.0%
Military Construction						
MCON	1,432,261	1,036,849	72.4%	-	395,412	27.6%
MCNR	39,128	27,596	70.5%	-	11,532	29.5%
FHCON	814,394	411,797	50.6%	-	402,597	49.4%
FHOPS	907,809	907,809	100.0%	-	-	0.0%
BRAC	201,826	119,096	59.0%	-	82,730	41.0%
Roosmoor Liquidating Tr Settlement Acct	8	8	100.0%	-	-	0.0%
Total	3,395,426	2,503,155	73.7%	-	892,271	26.3%

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

	Total Available for <u>Obligation</u>	Total Obligations	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of <u>Available</u>
Revolving & Mgmt Funds						
Defense Working Capital Funds, Navy	22,260,873	19,798,555	88.9%	72,794	2,389,524	10.7%
Navy Management Fund	-	-	0.0%	-	-	0.0%
National Defense Sealift Fund	1,969,552	1,347,749	68.4%	-	621,803	31.6%
Total	24,230,425	21,146,304	87.3%	72,794	3,011,327	12.4%
Offsetting Receipts						
Offsetting Receipts, Navy	(250,000)	(250,000)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(34,819)	(34,819)	100.0%	-	-	0.0%
Total	(284,819)	(284,819)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	11,449	5,000	43.7%	-	6,449	56.3%
USN Academy Museum Fund	1,776	110	6.2%	-	1,666	93.8%
Navy General Gift Fund	2,518	500	19.9%	-	2,018	80.1%
Ships Stores Profit, Navy	27,151	20,000	73.7%	-	7,151	26.3%
Naval Historical Center Fund	823	140	17.0%	-	683	83.0%
Midshipmen's St., USN Acad.-TR	925	-	0.0%	-	925	100.0%
Total	44,642	25,750	57.7%	-	18,892	42.3%
Interfund Transactions						
Interfund Transactions, Navy	(20,000)	(20,000)	100.0%	-	-	0.0%
Total, DON	126,145,408	112,484,568	89.2%	72,794	13,588,046	10.8%

Department of the Navy
 FY 2001 Budget Estimates
 Disposition of Obligational Resources - FY 2001
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total Obligations	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of <u>Available</u>
Military Personnel						
Military Personnel, Navy	17,961,399	17,961,399	100.0%	-	-	0.0%
Military Personnel, Marine Corps	6,853,896	6,853,896	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,546,022	1,546,022	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	437,236	437,236	100.0%	-	-	0.0%
Total	26,798,553	26,798,553	100.0%	-	-	0.0%
Operation & Maintenance						
Oper. & Maint., Navy	27,011,867	27,011,867	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,117,758	3,117,758	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	1,035,025	1,035,025	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	138,673	138,673	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	294,038	294,038	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	45,116	25,000	55.4%	-	20,116	44.6%
Paymnt to Kaho'olawe Island Fd	46,359	25,000	53.9%	-	21,359	46.1%
Total	31,688,836	31,647,361	99.9%	-	41,475	0.1%
Procurement						
APN	9,382,752	8,232,449	87.7%	-	1,150,303	12.3%
WPN	1,740,457	1,453,881	83.5%	-	286,576	16.5%
SCN	18,596,116	10,959,481	58.9%	-	7,636,635	41.1%
OPN	4,025,350	3,456,085	85.9%	-	569,265	14.1%
PMC	1,458,844	1,154,951	79.2%	-	303,893	20.8%
PANMC	532,307	452,820	85.1%	-	79,487	14.9%
CDAN	1,408	-	0.0%	-	1,408	100.0%
Total	35,737,234	25,709,667	71.9%	-	10,027,567	28.1%
Research & Development						
RDTEN	9,258,246	8,738,545	94.4%	-	519,701	5.6%
Military Construction						
MCON	1,502,834	1,078,993	71.8%	-	423,841	28.2%
MCNR	27,635	18,497	66.9%	-	9,138	33.1%
FHCN	756,941	463,791	61.3%	-	293,150	38.7%
FHOPS	903,670	903,670	100.0%	-	-	0.0%
BRAC	559,850	325,637	58.2%	-	234,213	41.8%
Roosmoor Liq Trust	-	-	0.0%	-	-	0.0%
Total	3,750,930	2,790,588	74.4%	-	960,342	25.6%

Department of the Navy
 FY 2001 Budget Estimates
 Disposition of Obligational Resources - FY 2001
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of <u>Available</u>
Refolving & Mgmt Funds						
Defense Working Capital Funds, Navy	22,400,440	20,010,916	89.3%	78,012	2,311,512	10.3%
Navy Management Fund	-	-	0.0%	-	-	0.0%
National Defense Sealift Fund	1,814,761	1,187,140	65.4%	-	627,621	34.6%
Total	24,215,201	21,198,056	87.5%	78,012	2,939,133	12.1%
Offsetting Receipts						
Offsetting Receipts, Navy	(250,000)	(250,000)	100.0%	-	-	0.0%
Fees Coll,Kaho'olawe Is Convync	(25,000)	(25,000)	100.0%	-	-	0.0%
Total	(275,000)	(275,000)	100.0%	-	-	0.0%
Trust Funds						
USN Academy General Gift Fund	10,549	5,000	47.4%	-	5,549	52.6%
USN Academy Museum Fund	1,776	110	6.2%	-	1,666	93.8%
Navy General Gift Fund	2,518	500	19.9%	-	2,018	80.1%
Ships Stores Profit, Navy	27,151	20,000	73.7%	-	7,151	26.3%
Naval Historical Center Fund	823	140	17.0%	-	683	83.0%
Midshipmen's St., USN Acad.-TR	925	-	0.0%	-	925	100.0%
Total	43,742	25,750	58.9%	-	17,992	41.1%
Interfund Transactions						
Interfund Transactions, Navy	(20,000)	(20,000)	100.0%	-	-	0.0%
Total, DON	131,197,742	116,613,520	88.9%	78,012	14,506,210	11.1%

Department of the Navy
 FY 2001 Budget Estimates
 Program Outlay Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Military Personnel, Navy	2000	94.3%	5.1%	0.3%	0.1%	0.1%	
	2001		93.9%	4.2%	0.9%	0.3%	0.2%
Military Personnel, Marine Corps	2000	94.6%	4.8%	0.4%	0.1%		
	2001		95.0%	3.9%	0.6%	0.1%	
Reserve Personnel, Navy	2000	90.5%	7.3%	0.4%			
	2001		89.6%	7.6%	0.9%		
Reserve Personnel, Marine Corps	2000	91.4%	6.3%	0.3%			
	2001		91.2%	7.3%	0.8%		
Operations & Maintenance, Navy	2000	75.8%	18.1%	3.3%	1.8%	0.7%	0.2%
	2001		78.5%	14.2%	3.6%	2.6%	0.8%
Operations & Maintenance, Marine Corps	2000	66.5%	26.8%	2.9%	2.0%	1.1%	0.6%
	2001		68.0%	24.8%	5.9%	0.7%	0.3%
Operations & Maintenance, Navy Reserve	2000	67.4%	25.6%	4.6%	1.0%	0.8%	0.5%
	2001		68.0%	24.8%	2.1%	1.7%	0.8%
Operations & Maintenance, MC Reserve	2000	64.7%	28.4%	4.0%	1.0%	1.0%	0.8%
	2001		62.5%	25.5%	9.5%	2.0%	0.2%
Environmental Restoration Fund, Navy	2000	22.0%	45.0%	22.0%	6.0%	3.0%	1.9%
	2001		22.0%	45.0%	22.0%	6.0%	3.0%
Kaho'olawe Island Conveyance	2000	88.5%	6.0%	2.0%	1.9%	1.0%	0.5%
	2001		88.5%	6.0%	2.0%	1.9%	1.0%

Department of the Navy
 FY 2001 Budget Estimates
 Program Outlay Rates
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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	2000	100.0%					
	2001		100.0%				
Aircraft Procurement, Navy	2000	14.8%	36.9%	30.7%	9.6%	4.4%	2.0%
	2001		15.5%	36.2%	30.7%	9.6%	4.4%
Weapons Procurement, Navy	2000	16.8%	30.2%	30.7%	13.6%	4.2%	2.3%
	2001		17.5%	29.5%	30.7%	13.6%	4.2%
Shipbuilding & Conversion, Navy	2000	6.6%	16.1%	20.6%	18.8%	11.1%	5.8%
	2001		5.9%	14.0%	20.7%	17.7%	11.9%
Procurement of Ammunition, Navy and Marine Corps	2000	20.9%	30.7%	20.9%	12.0%	9.3%	5.3%
	2001		21.6%	30.0%	20.9%	12.0%	9.3%
Other Procurement, Navy	2000	33.5%	42.0%	14.1%	4.6%	3.5%	1.0%
	2001		34.2%	41.3%	14.1%	4.6%	3.5%
Procurement, Marine Corps	2000	18.8%	41.7%	26.4%	9.0%	2.0%	1.0%
	2001		19.5%	41.0%	26.4%	9.0%	2.0%
Research Development, Test & Evaluation, Navy	2000	59.3%	33.6%	4.5%	1.0%	0.3%	0.2%
	2001		59.5%	31.4%	5.9%	1.9%	0.3%
Military Construction, Navy	2000	3.0%	58.7%	28.0%	4.0%	3.0%	1.5%
	2001		2.0%	58.3%	28.0%	4.2%	4.0%
Military Construction, Naval Reserve	2000	8.7%	38.4%	22.7%	15.0%	9.0%	5.0%
	2001		10.5%	37.6%	25.0%	18.0%	7.2%

Department of the Navy
FY 2001 Budget Estimates
Program Outlay Rates
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Base Realignment & Closure Account	2000	37.0%	35.2%	14.3%	10.5%	2.2%	0.8%
	2001		37.9%	34.7%	14.0%	10.3%	2.1%
Family Housing, Construction Navy & Marine Corps	2000	6.9%	37.4%	23.8%	16.2%	6.5%	6.2%
	2001		7.4%	32.4%	29.0%	17.0%	8.0%
Family Housing, Operations & Debt Navy & Marine Corps	2000	57.0%	30.7%	6.4%	3.1%	2.2%	0.5%
	2001		57.0%	30.7%	6.0%	3.1%	1.2%
National Defense Sealift Fund	2000	32.8%	24.3%	13.9%	9.5%	7.6%	6.3%
	2001		46.3%	31.2%	7.3%	5.0%	4.0%

Department of the Navy
 FY 2001 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	-	1,175,163	1,175,163	16,610,866	49,835	17,835,864	811,864	15,519,151	16,331,015
Military Personnel, Marine Corps	-	411,969	411,969	6,200,240	19,854	6,632,063	280,031	5,919,618	6,199,649
Reserve Personnel, Navy	-	264,593	264,593	1,450,587	-	1,715,180	103,680	1,318,596	1,422,276
Reserve Personnel, Marine Corps	-	45,690	45,690	401,337	-	447,027	28,392	359,841	388,233
Total	-	1,897,415	1,897,415	24,663,030	69,689	26,630,134	1,223,967	23,117,206	24,341,173
Operation & Maintenance									
Oper. & Maint., Navy	225	5,750,021	5,750,246	23,290,112	40,190	29,080,548	3,451,262	17,534,279	20,985,541
Oper. & Maint., Marine Corps	-	934,441	934,441	2,688,873	5,762	3,629,076	706,647	1,779,760	2,486,407
Oper. & Maint., Navy Reserve	-	440,039	440,039	982,021	-	1,422,060	307,597	672,430	980,027
Oper. & Maint., Marine Corps Res.	-	66,666	66,666	126,955	-	193,621	42,917	77,750	120,667
Environmental Restoration Fund	-	-	-	-	-	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	15,827	52,125	67,952	25,000	-	92,952	6,888	25,000	31,888
Paymnt to Kaho'olawe Island Fd	21,456	25,602	47,058	25,000	-	72,058	155	25,000	25,155
Total	37,508	7,268,894	7,306,402	27,137,961	45,952	34,490,315	4,515,466	20,114,219	24,629,685
Procurement									
APN	757,294	9,068,639	9,825,933	7,631,842	2,520	17,460,295	4,881,076	1,143,017	6,024,093
WPN	202,991	1,991,245	2,194,236	1,613,847	-	3,808,083	1,030,893	248,196	1,279,089
SCN	6,510,031	15,120,762	21,630,793	5,917,270	-	27,548,063	6,212,370	485,146	6,697,516
OPN	465,555	3,115,600	3,581,155	4,054,986	-	7,636,141	1,980,002	1,382,712	3,362,714
PMC	164,794	583,057	747,851	862,470	-	1,610,321	400,863	191,582	592,445
PANMC	67,175	516,175	583,350	457,643	-	1,040,993	332,088	62,642	394,730
CDAN	1,408	55,788	57,196	-	-	57,196	16	-	16
Total	8,169,248	30,451,266	38,620,514	20,538,058	2,520	59,161,092	14,837,308	3,513,295	18,350,603
Research & Development									
RDTEN	414,953	3,783,415	4,198,368	8,977,470	10,000	13,185,838	2,897,692	5,154,143	8,051,835
Military Construction									
MCON	222,602	855,599	1,078,201	608,453	1,010	1,687,664	652,874	21,587	674,461
MCNR	14,498	63,965	78,463	31,621	-	110,084	42,861	4,626	47,487
FHCON	457,760	396,540	854,300	294,590	(15,048)	1,133,842	316,655	16,874	333,529
FHOPS	-	721,737	721,737	920,892	2,010	1,644,639	442,886	553,614	996,500
BRAC	-	-	-	-	-	-	-	-	-
Roosmoor Liquidating Tr Settlement Acct.	8	3	11	-	-	11	(29)	-	(29)
Total	694,868	2,037,844	2,732,712	1,855,556	(12,028)	4,576,240	1,455,247	596,701	2,051,948

Department of the Navy
 FY 2001 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	15,012		5,149,792	(38,721)	-	(38,721)
Navy Management Fund	1,000		1,000	-	-	1,000		-	
National Defense Sealift Fund	560,985	1,648,839	2,209,824	594,566	-	2,804,390	922,980	230,745	1,153,725
Total	3,194,626	4,150,978	7,345,604	609,578	-	7,955,182	884,259	230,745	1,115,004
Offsetting Receipts									
Offsetting Receipts, Navy	-	-	-	70,553		70,553	-	70,553	70,553
Fees Coll,Kaho'olawe Is Convync	-	-	-	(25,000)		(25,000)	-	(25,000)	(25,000)
Roosmoor Liq Tr	-	-	-	-	-	-	-	-	
Total	-	-	-	45,553	-	45,553	-	45,553	45,553
Trust Funds									
USN Academy General Gift Fund	6,518	1,914	8,432	5,814		14,246	4,798	-	4,798
USN Academy Museum Fund	1,691	61	1,752	109		1,861	131	-	131
Navy General Gift Fund	755	5,526	6,281	1,787		8,068	5,917	-	5,917
Ships Stores Profit, Navy	8,362		8,362	18,133		26,495	1,211	18,133	19,344
Naval Historical Center Fund	713	(19)	694	58		752	(3)	-	(3)
Nav Acad Midship Store	925	(735)	190	-		190	185	-	185
Total	18,964	6,747	25,711	25,901	-	51,612	12,239	18,133	30,372
Interfund Transactions									
Interfund Transactions, Navy	-	-	-	(18,133)	-	(18,133)	-	(18,133)	(18,133)
Total, DON	12,530,167	49,596,559	62,126,726	83,834,974	116,133	146,077,833	25,826,178	52,771,862	78,598,040

Department of the Navy
 FY 2001 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									
RDTEN	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 2001 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 2001 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2001
 (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									
RDTEN	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 2001 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2001
 (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 2001 Budget Estimates
 Disposition of Expendable Resources - FY 1999
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,835,864	16,331,015	91.6%	(5,903)	(40,003)	1,458,943	8.2%
MPMC	6,632,063	6,199,649	93.5%	(9,511)	3,629	426,532	6.4%
RPN	1,715,180	1,422,276	82.9%	(2,399)	(14,477)	276,028	16.1%
RPMC	447,027	388,233	86.8%	(3,171)	3,105	58,728	13.1%
Total	26,630,134	24,341,173	91.4%	(20,984)	(47,746)	2,220,231	8.3%
Operation & Maintenance							
OMN	29,080,548	20,985,541	72.2%	(49,884)	(355,416)	7,689,707	26.4%
OMMC	3,629,076	2,486,407	68.5%	(1,572)	(68,801)	1,072,296	29.5%
OMNR	1,422,060	980,027	68.9%	(2,680)	(42,998)	396,355	27.9%
OMMCR	193,621	120,667	62.3%	(226)	(3,223)	69,505	35.9%
ERN	0	0	#DIV/0!	0	0	0	#DIV/0!
Kaho'olawe Is Conv, Rm Env Res	92,952	31,888	34.3%	0	0	61,065	65.7%
Payment to Kaho'olawe Island Fd	72,058	25,155	34.9%	0	0	46,903	65.1%
Total	34,490,315	24,629,685	71.4%	(54,362)	(470,438)	9,335,831	27.1%
Procurement							
APN	17,460,295	6,024,093	34.5%	(17,241)	(9,333)	11,409,628	65.3%
WPN	3,808,083	1,279,089	33.6%	(9,636)	(98,938)	2,420,420	63.6%
SCN	27,548,063	6,697,516	24.3%	0	(225,439)	20,625,108	74.9%
PANMC	1,040,993	394,730	37.9%	(2,133)	497	644,627	61.9%
OPN	7,636,141	3,362,714	44.0%	(6,500)	(68,467)	4,198,460	55.0%
PMC	1,610,321	592,445	36.8%	(4,619)	(420)	1,012,837	62.9%
CDAN	57,196	16	0.0%	0	2	57,182	100.0%
Total	59,161,092	18,350,603	31.0%	(40,129)	(402,098)	40,368,262	68.2%
Research & Development							
RDTE	13,185,838	8,051,835	61.1%	(8,433)	(123,066)	5,002,504	37.9%
Total	13,185,838	8,051,835	61.1%	(8,433)	(123,066)	5,002,504	37.9%

Department of the Navy
 FY 2001 Budget Estimates
 Disposition of Expendable Resources - FY 1999 (Continued)
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,687,664	674,461	40.0%	(28,019)	(10,103)	975,081	57.8%
MCNR	110,084	47,487	43.1%	(249)	449	62,797	57.0%
FHCN	1,133,842	333,529	29.4%	(516)	(1,110)	798,687	70.4%
FHOPS	1,644,639	996,500	60.6%	(25,366)	(36,366)	586,407	35.7%
BRAC	0	0	0.0%	0	0	0	0.0%
Roosmoor Liquidating Tr Settlement Acct	11	(29)	-263.6%	0	1	41	372.7%
Total	4,576,240	2,051,948	44.8%	(54,150)	(47,129)	2,423,013	52.9%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,149,792	(38,721)	-0.8%	(281,301)	0	4,907,212	95.3%
NMF	1,000	0	0.0%	0	0	0	0.0%
NDSF	2,804,390	1,153,725	41.1%	0	(1,644)	1,649,021	58.8%
Total	7,955,182	1,115,004	14.0%	(281,301)	(1,644)	6,556,233	82.4%
Offsetting Receipts							
Offsetting Receipts, Navy	70,553	70,553	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	45,553	45,553	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	14,246	4,798	33.7%	0	0	9,448	66.3%
USNAMF	1,861	131	7.0%	0	0	1,730	93.0%
DONGGF	8,068	5,917	73.3%	0	0	2,151	26.7%
SSPN	26,495	19,344	73.0%	0	0	7,151	27.0%
ONRHF	752	(3)	-0.4%	0	0	755	100.4%
USNAMS	190	185	97.4%	0	0	5	2.6%
Total	51,612	30,372	58.8%	0	0	21,240	41.2%
Interfund Transactions							
IBT	(18,133)	(18,133)	100.0%	0	0	0	0.0%
Total	(18,133)	(18,133)	100.0%	0	0	0	0.0%
Total, DON	146,077,833	78,598,040	53.8%	(459,359)	(1,092,121)	65,927,314	45.1%

Department of the Navy
 FY 2000 Budget Estimates
 Disposition of Expendable Resources - FY 2000
 (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	18,713,066	17,295,018	92.4%	0	0	1,418,048	7.6%
MPMC	6,992,635	6,533,287	93.4%	0	0	459,348	6.6%
RPN	1,749,416	1,457,222	83.3%	0	0	292,194	16.7%
RPMC	471,378	408,466	86.7%	0	0	62,912	13.3%
Total	27,926,495	25,693,993	92.0%	0	0	2,232,502	8.0%
Operation & Maintenance							
OMN	30,233,166	22,243,676	73.6%	0	0	7,989,490	26.4%
OMMC	3,767,020	2,630,481	69.8%	0	0	1,136,539	30.2%
OMNR	1,350,974	949,393	70.3%	0	0	401,581	29.7%
OMMCR	207,698	143,849	69.3%	0	0	63,849	30.7%
ERN	282,531	62,157	22.0%	0	0	220,374	78.0%
Kaho'olawe Is Conv, Rm Env Res	95,884	30,815	32.1%	0	0	65,069	67.9%
Payment to Kaho'olawe Island Fd	81,722	34,819	42.6%	0	0	46,903	57.4%
Total	36,018,995	26,095,190	72.4%	0	0	9,923,805	27.6%
Procurement							
APN	20,147,231	7,209,943	35.8%	0	0	12,937,288	64.2%
WPN	3,814,185	1,333,580	35.0%	0	0	2,480,605	65.0%
SCN	27,561,710	5,823,150	21.1%	0	0	21,738,560	78.9%
PANMC	1,229,514	430,077	35.0%	0	0	799,437	65.0%
OPN	8,461,007	3,872,560	45.8%	0	0	4,588,447	54.2%
PMC	2,302,056	816,560	35.5%	0	0	1,485,496	64.5%
CDAN	57,182	5,720	10.0%	0	0	51,462	90.0%
Total	63,572,885	19,491,590	30.7%	0	0	44,081,295	69.3%
Research & Development							
RDTE	14,003,348	9,073,494	64.8%	0	0	4,929,854	35.2%
Total	14,003,348	9,073,494	64.8%	0	0	4,929,854	35.2%

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	1,905,080	638,606	33.5%	0	0	1,266,474	66.5%
MCNR	91,107	31,483	34.6%	0	0	59,624	65.4%
FHCON	1,130,073	412,477	36.5%	0	0	717,596	63.5%
FHOPS	1,473,267	891,013	60.5%	0	0	582,254	39.5%
BRAC	196,826	607,598	0.0%	0	0	(410,772)	0.0%
Roosmoor Liquidating Tr Settlement Acct	41	29	70.7%	0	0	12	29.3%
Total	4,796,394	2,581,206	53.8%	0	0	2,215,188	46.2%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	4,907,212	(313,141)	-6.4%	(72,794)	0	5,147,559	104.9%
NMF	0	0	#DIV/0!	0	0	0	#DIV/0!
NDSF	2,350,629	743,156	31.6%	0	0	1,607,473	68.4%
Total	7,257,841	430,015	5.9%	(72,794)	0	6,755,032	93.1%
Offsetting Receipts							
Offsetting Receipts, Navy	(250,000)	(250,000)	100.0%	0	0	0	0.0%
Fees Coll, Kaho'olawe Island Convey	(34,819)	(34,819)	100.0%	0	0	0	0.0%
Offset Receipts, Roosmoor Liq Trust	0	0	0.0%	0	0	0	0.0%
Total	(284,819)	(284,819)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	13,548	4,100	30.3%	0	0	9,448	69.7%
USNAMF	1,840	110	6.0%	0	0	1,730	94.0%
DONGGF	2,651	500	18.9%	0	0	2,151	81.1%
SSPN	27,151	20,000	73.7%	0	0	7,151	26.3%
ONRHF	896	140	15.6%	0	0	756	84.4%
USNAMS	5	0	0.0%	0	0	5	100.0%
Total	46,091	24,850	53.9%	0	0	21,241	46.1%
Interfund Transactions							
IBT	(20,000)	(20,000)	100.0%	0	0	0	0.0%
Total	(20,000)	(20,000)	100.0%	0	0	0	0.0%
Total, DON	153,317,230	83,085,519	54.2%	(72,794)	0	70,158,917	45.8%

Department of the Navy
 FY 2001 Budget Estimates
 Disposition of Expendable Resources - FY 2001
 (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	19,160,945	17,624,253	92.0%	0	0	1,536,692	8.0%
MPMC	7,281,648	6,821,159	93.7%	0	0	460,489	6.3%
RPN	1,820,579	1,484,212	81.5%	0	0	336,367	18.5%
RPMC	499,298	425,185	85.2%	0	0	74,113	14.8%
Total	28,762,470	26,354,809	91.6%	0	0	2,407,661	8.4%
Operation & Maintenance							
OMN	31,289,644	23,313,524	74.5%	0	0	7,976,120	25.5%
OMMC	3,842,197	2,692,456	70.1%	0	0	1,149,741	29.9%
OMNR	1,362,527	957,764	70.3%	0	0	404,763	29.7%
OMMCR	197,808	131,018	66.2%	0	0	66,790	33.8%
ERN	514412	191,827	0.0%	0	0	322,585	0.0%
Kaho'olawe Is Conv, Rm Env Res	90,069	24,214	26.9%	0	0	65,855	73.1%
Payment to Kaho'olawe Island Fd	71,903	25,000	34.8%	0	0	46,903	65.2%
Total	37,368,560	27,335,803	73.2%	0	0	10,032,757	26.8%
Procurement							
APN	20,901,146	7,478,928	35.8%	0	0	13,422,218	64.2%
WPN	3,914,855	1,356,705	34.7%	0	0	2,558,150	65.3%
SCN	34,035,479	6,398,688	18.8%	0	0	27,636,791	81.2%
PANMC	1,229,086	414,800	33.7%	0	0	814,286	66.3%
OPN	7,923,058	3,786,131	47.8%	0	0	4,136,927	52.2%
PMC	2,657,431	1,016,625	38.3%	0	0	1,640,806	61.7%
CDAN	51,462	5,720	11.1%	0	0	45,742	88.9%
Total	70,712,517	20,457,597	28.9%	0	0	50,254,920	71.1%
Research & Development							
RDTE	13,406,531	8,716,543	65.0%	0	0	4,689,988	35.0%
Total	13,406,531	8,716,543	65.0%	0	0	4,689,988	35.0%

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

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	2,019,896	787,457	39.0%	0	0	1,232,439	61.0%
MCNR	75,727	28,690	37.9%	0	0	47,037	62.1%
FHCN	1,071,940	349,906	32.6%	0	0	722,034	67.4%
FHOPS	1,464,892	883,490	60.3%	0	0	581,402	39.7%
BRAC	61,348	443,486	0.0%	0	0	(382,138)	0.0%
Roosmoor Liquidating Tr Settlement Acct	12	0	0.0%	0	0	12	100.0%
Total	4,693,815	2,493,029	53.1%	0	0	2,200,786	46.9%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	5,147,559	98,954	1.9%	(78,012)	0	4,970,593	96.6%
Navy Management Fund	-	0	#DIV/0!	0	0	0	#DIV/0!
National Defense Sealift Fund	1,995,631	660,304	33.1%	0	0	1,335,327	66.9%
Total	7,143,190	759,258	10.6%	(78,012)	0	6,305,920	88.3%
Offsetting Receipts							
Offsetting Receipts, Navy	(250,000)	(250,000)	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	-	-	#DIV/0!	0	0	0	#DIV/0!
Total	(275,000)	(275,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	13,548	4,100	30.3%	0	0	9,448	69.7%
USNAMF	1,840	110	6.0%	0	0	1,730	94.0%
DONGGF	2,651	500	18.9%	0	0	2,151	81.1%
SSPN	27,151	20,000	73.7%	0	0	7,151	26.3%
ONRHF	896	140	15.6%	0	0	756	84.4%
USNSMS	5	0	0.0%	0	0	5	100.0%
Total	46,091	24,850	53.9%	0	0	21,241	46.1%
Interfund Transactions							
IBT	(20,000)	(20,000)	100.0%	0	0	0	0.0%
Total	(20,000)	(20,000)	100.0%	0	0	0	0.0%
Total, DON	161,838,174	85,846,889	53.0%	(78,012)	0	75,913,273	46.9%

SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

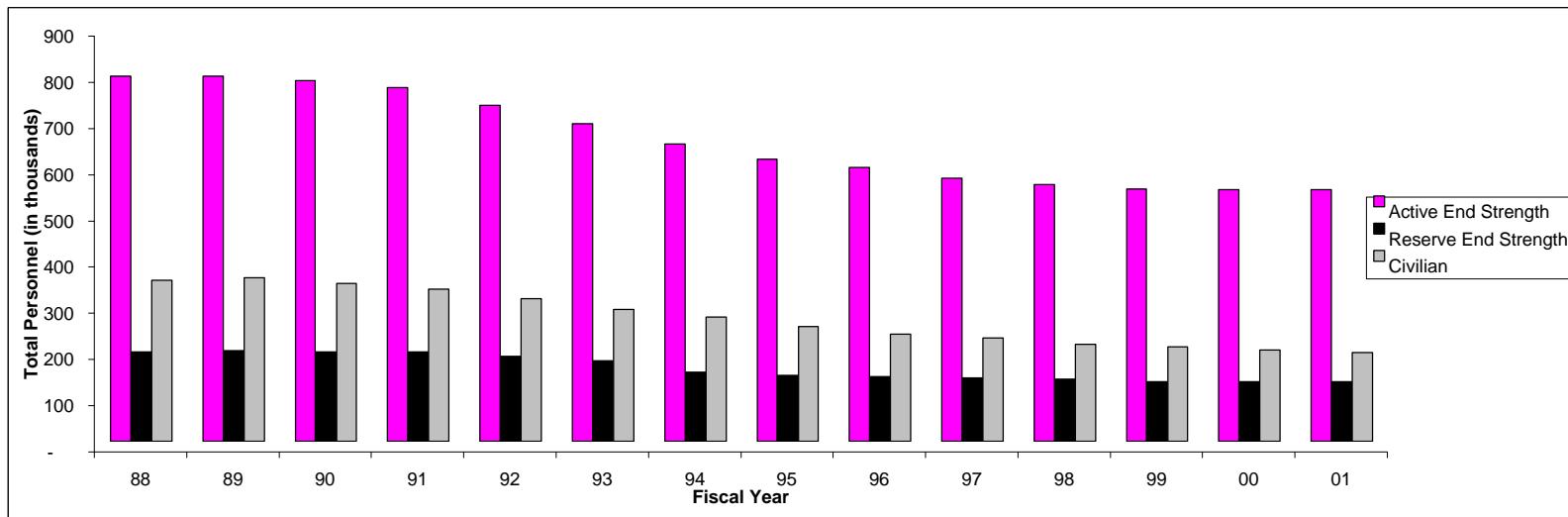
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1999 through FY 2001, a bridge is provided for this data from the FY 2000 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1988 to FY 2001 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.

Department of the Navy
FY 2001 Budget Estimates
Selected Force and Program Factors

	FY 1999			FY 2000			FY 2001		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DoN Submit	Adj	Current Estimate
Total Deployable Battle Force Ships	333	2	335	330	2	332	331	0	331
Aircraft Carriers	12	0	12	12	0	12	12	0	12
Fleet Ballistic Submarines	18	0	18	18	0	18	18	0	18
Surface Combatants	116	0	116	116	0	116	115	1	116
Nuclear Attack Submarines	57	0	57	56	0	56	57	-2	55
Amphib Ships (2.5 MEB lift)	39	0	39	39	0	39	39	1	40
Combat Logistics Ships	34	0	34	34	0	34	34	0	34
Support and Mine Warfare Ships	39	2	41	39	2	41	41	0	41
Reserve Ships	17	0	17	15	0	15	15	0	15
Reserve Operational Carrier	1	0	1	1	0	1	0	0	0
Strategic Sealift Ships	18	0	18	19	-1	18	19	0	19
Prepositioning Ship	1	0	1	2	-1	1	2	0	2
Maritime Prepositioning Ships	13	0	13	13	0	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									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	544,555	1,132	545,687	543,929	389	544,318	544,200	400	544,600
Navy	372,355	691	373,046	371,781	19	371,800	372,000	0	372,000
Marine Corps	172,200	441	172,641	172,148	370	172,518	172,200	400	172,600
Reserve Personnel (End Year)	130809	-1684	129125	129912	-1154	128758	128349	51	128400
Navy	90843	-1671	89172	90288	-1154	89134	88882	18	88900
Marine Corps	39966	-13	39953	39624	0	39624	39467	33	39500
Civilian Personnel (End Year)	206914	-3395	203519	199489	-1141	198348	192129	262	192391
Navy	188899	-3113	185786	181864	-893	180971	175168	262	175430
Marine Corps	18015	-282	17733	17625	-248	17377	16961	0	16961

Department of the Navy
FY 2001 Budget Estimates
Historical Personnel Summary
(End Strength in Thousands)

	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	FY 2001
Military														
Active End Strength	790	790	780	766	727	688	643	610	592	569	555	546	545	545
Navy	593	593	583	571	542	510	469	435	417	396	382	373	372	372
Marine Corps	197	197	197	195	185	178	174	175	175	174	173	173	173	173
Reserve End Strength	193	196	194	194	184	174	149	142	140	137	134	129	129	129
Navy	149	152	149	150	142	132	108	101	98	95	93	89	89	89
Marine Corps	44	44	45	44	42	42	41	41	42	42	41	40	40	40
Civilian														
Active End Strength	348	354	341	329	309	285	269	249	232	223	210	204	198	192
Navy	327	332	321	310	293	269	253	231	214	204	192	186	181	175
Marine Corps	21	22	20	19	16	16	16	18	18	19	18	18	17	17



Department of the Navy
FY 2001 Budget Estimates
Force History - Number of Ships

Department of the Navy
FY 2001 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	FY 01
New Construction															
AGOR/TAGS	1	--	--	3	--	2	--	--	--	--	--	--	--	--	--
AOE	1	--	1	1	--	--	1	--	--	--	--	--	--	--	--
ARS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
ADC-X														1	1
Carrier Replacement	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
CG-47 AEGIS Cruiser	3	5	--	--	--	--	--	--	--	--	--	--	--	--	--
CVN	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--
CVN-77*															1
DDG-51	2	--	4	5	4	5	4	3	3	2	4	4	3	3	3
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LHD	--	1	1	--	1	--	--	1	--	1	--	--	--	--	--
LPD-17	--	--	--	--	--	--	--	--	--	1	--	--	1	2	2
LSD-41	--	1	--	1	1	--	1	--	--	--	--	--	--	--	--
LMSR	--	--	--	--	--	--	--	--	3	--	--	--	--	--	--
MHC	--	--	2	2	2	3	2	--	--	--	--	--	--	--	--
MCM	--	--	--	3	--	--	--	--	--	--	--	--	--	--	--
MSH-1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	--	--	--	--	--	--	1	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	8
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	1	
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	1
Grand Total	21	19	22	22	9	10	8	7	9	11	11	8	6	8	9

Department of the Navy
 FY 2001 Budget Estimates
 Aircraft Force History
 (Year-End Count)

DoN Total Force Summary	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	FY 01
Fighter/Attack	--	--	2	93	177	573	644	665	671	710	730	734	752	752	766	781	803
Fighter	790	647	600	521	474	475	488	473	407	381	294	276	263	255	225	223	225
Attack	1053	964	854	775	725	666	601	694	601	499	350	311	260	265	237	237	241
Anti-Submarine	236	134	135	109	110	141	105	101	97	101	96	102	109	109	105	105	105
Patrol	300	344	351	377	350	355	308	302	303	235	227	216	209	216	200	201	201
Warning	200	186	167	199	190	249	256	129	130	124	121	119	123	121	103	101	101
Transport	249	213	164	111	98	101	99	104	111	109	106	103	99	100	103	98	99
Tanker	87	86	90	102	100	114	112	66	67	69	69	69	69	69	70	70	72
Observation	60	60	74	70	73	25	36	43	36	0	0	0	0	0	0	0	0
Training	1,364	1,066	883	868	826	860	866	797	772	651	582	568	573	623	623	632	627
Utility	187	107	53	76	85	108	105	107	109	103	100	102	79	79	74	65	65
Other	91	75	20	14	15	7	8	0	0	0	0	0	0	0	0	0	0
Total, Fixed Wing Aircraft	4,617	3,882	3,393	3,315	3,223	3,674	3,628	3,481	3,304	2,982	2,675	2,600	2,536	2,589	2,506	2,513	2,539
Total, Rotary Wing Aircraft	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	1,276	1,285	1,277
Total, DoN	5,690	4,965	4,436	4,435	4,463	5,012	5,005	4,879	4,704	4,285	3,946	3,888	3,822	3,886	3,782	3,798	3,816

Department of the Navy
FY 2001 Budget Estimates
Aircraft Procurement History
Number of Aircraft

	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	FY 01	
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
A-6E INTRUDER	6	12	12	8	6	6	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	
A-7E CORSAIR II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
AH-1W SEA COBRA	--	--	--	--	--	22	22	--	34	--	--	--	14	12	12	12	6	--	--	--	--	--	--
AV-8B HARRIER	--	--	12	21	27	32	46	42	24	24	24	21	6	--	4 *	4 *	8 *	12 *	12 *	11 *	11 *	10 *	
C-2 GREYHOUND	--	--	--	8	6	8	8	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
C-20	--	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
C-37A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	0	
C-9B SKYTRAIN II	--	2	--	3	--	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
MH/CH-53E	13	14	14	11	11	10	14	14	14	14	9	--	16	20	12	2	--	--	--	--	--	--	
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	5	17	15	
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
E-2C HAWKEYE	6	6	6	6	6	6	6	10	6	6	4	6	6	--	--	4	3	4	4	3	3	5	
E-6A	--	--	--	--	--	--	2	3	3	7	--	--	--	--	--	--	--	--	--	--	--	--	
EA-6B PROWLER	6	6	6	6	8	6	12	12	12	12	--	1 *	--	--	--	--	--	--	--	--	--	--	
EC-130Q HERCULES	3	1	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
F-14A/D TOMCAT	30	30	30	24	24	24	18	15	12	12	24	12	--	--	--	--	--	--	--	--	--	--	
F-16 (ADVERSARY)	--	--	--	--	4	10	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
F/A-18 HORNET	25	60	63	84	84	84	84	84	84	84	66	48	48	36	36	24	18	6	--	--	--	--	
FA-18 C/D HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	8	--	--	--	
F/A-18 E/F HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	20	30	36	42	--	
FEWSG	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
HH-60H	--	--	--	--	--	--	--	--	9	--	--	--	--	7	17	--	--	--	--	--	--	--	
JPATS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	21	--	
KC-130R/T HERCULES	--	--	4	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2	2	1	2	--	
P-3C ORION	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 *	4 *	--	--	
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	12	
TH-57	--	32	30	21	21	36	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
UC-12B	22	--	--	--	12	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	
UC-35	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0	
UH-1N IROQUOIS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
UH-60 BLACKHAWK	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
V-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5	7	7	11	16	--	--	
VH-60	--	--	--	--	--	--	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
Totals	123	235	287	275	232	302	310	239	244	207	133	112	127	108	100	75	47	54	69	73	116	128	

* Remanufactured aircraft only

Department of the Navy
 FY 2001 Budget Estimates
 Selected Civilian Personnel Activity Data
 Full Time Equivalent

<u>Special Interest Areas</u>	FY 1999	FY 2000	FY 2001
Total, All Areas	203,519	198,348	192,391
Fleet Activities	35,073	35,075	34,484
Shipyards	18,117	16,911	17,023
Aviation Depots	10,843	11,239	11,005
Supply/Distrib/Logistics	6,355	5,893	5,776
Warfare Centers	36,475	35,149	34,513
Engineering Acquisition Commands	18,473	18,455	17,817
Medical Support	10,995	11,302	10,054
Administration	67,188	64,324	61,719

Department of the Navy
 FY 2001 Budget Estimates
 Support of Reserve Forces
 (In Millions of Dollars)

Appropriation	FY 1999	FY 2000	FY 2001
Reserve Personnel, Navy	1,448.2	1,473.4	1,528.4
Reserve Personnel, Marine Corps	398.2	412.7	436.4
Operation & Maintenance, Navy Reserve	970.3	963.6	960.9
Operation & Maintenance, Marine Corps Reserve	126.6	138.3	134.0
Aircraft Procurement, Navy	41.7	108.9	30.7
Other Procurement, Navy	3.3	3.8	4.0
Procurement, Marine Corps	41.3	63.0	43.7
Procurement of Ammunition, Navy & Marine Corps	20.8	17.1	13.2
Military Construction, Naval Reserve	31.6	28.3	16.1
Total, Department of the Navy	3,082.0	3,209.1	3,167.4
National Guard and Reserve Equipment			
Navy		20.0	-
Marine Corps		20.0	-
Total, National Guard & Reserve Equipment	-	40.0	-
Total, Support of Reserve Forces	3,082.0	3,249.1	3,167.4

Department of the Navy
 FY 2001 Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)
 (In Millions of Dollars)

<u>Major Program</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
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>

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

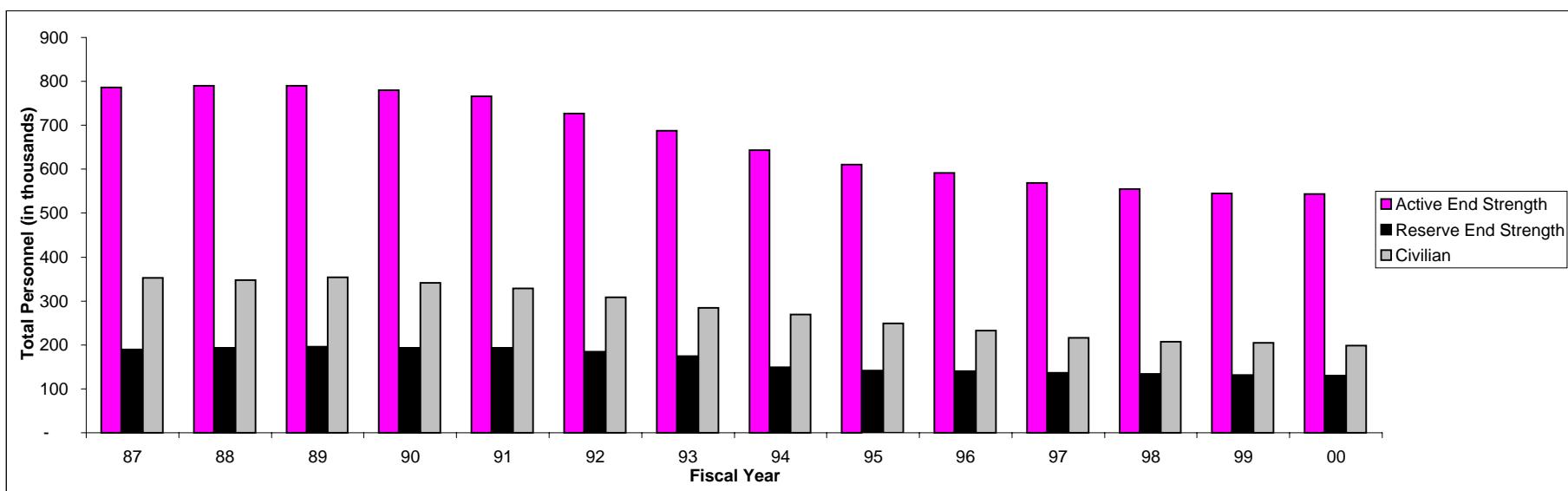
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1998 through FY 2000, a bridge is provided for this 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
 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)

<u>Major Program</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
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 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
 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