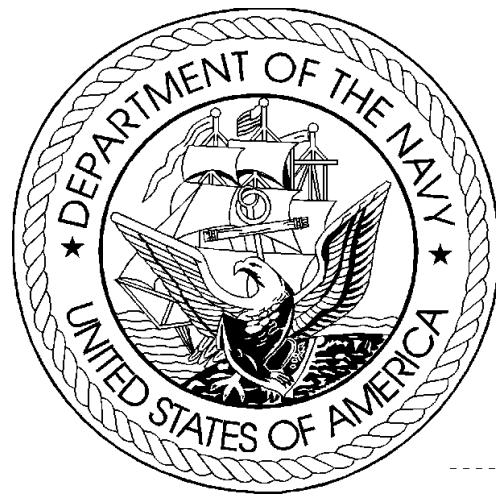


# DEPARTMENT OF THE NAVY FY 2003 BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 2002

## **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 2002 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 2003 Budget Estimates.

# **FY 2003 Department of the Navy Budget Estimates**

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**FY 2003 Department of the Navy Budget Estimates**  
**WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA**

**To view Data Book menu click here**

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 2003 Department of the Navy Budget Estimates**  
**Definitions and Acronyms**

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Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
Budget Authority	The value of annual <u>new</u> legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury). BA
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 2002 for the FY 2003 Budget Estimates).
Current Dollars	Funds which include the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

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 2001 for the FY 2003 Budget Estimates).
Total Obligational Authority	The DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years). TOA

**Department of the Navy  
FY 2003 Budget Estimates  
Appropriation and Fund Title Acronyms**

<b>Acronym</b>	<b>Title</b>
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
KAHO	Payment to Kaho'olawe Island Fund
KAHO1	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration 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 2003 Budget Estimates  
Appropriation and Fund Title Acronyms**

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

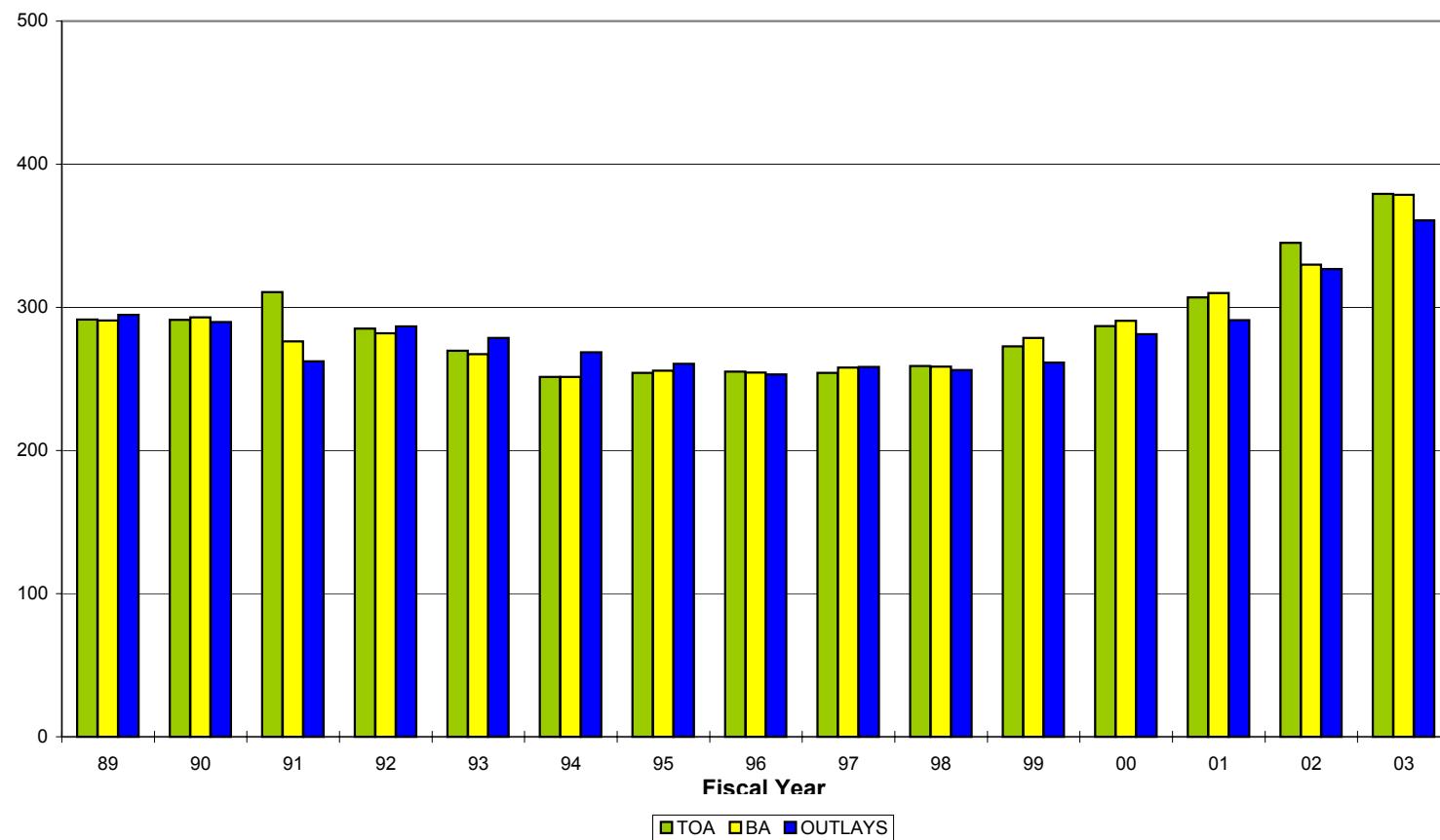
## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

- 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 2003 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2003 Dollars

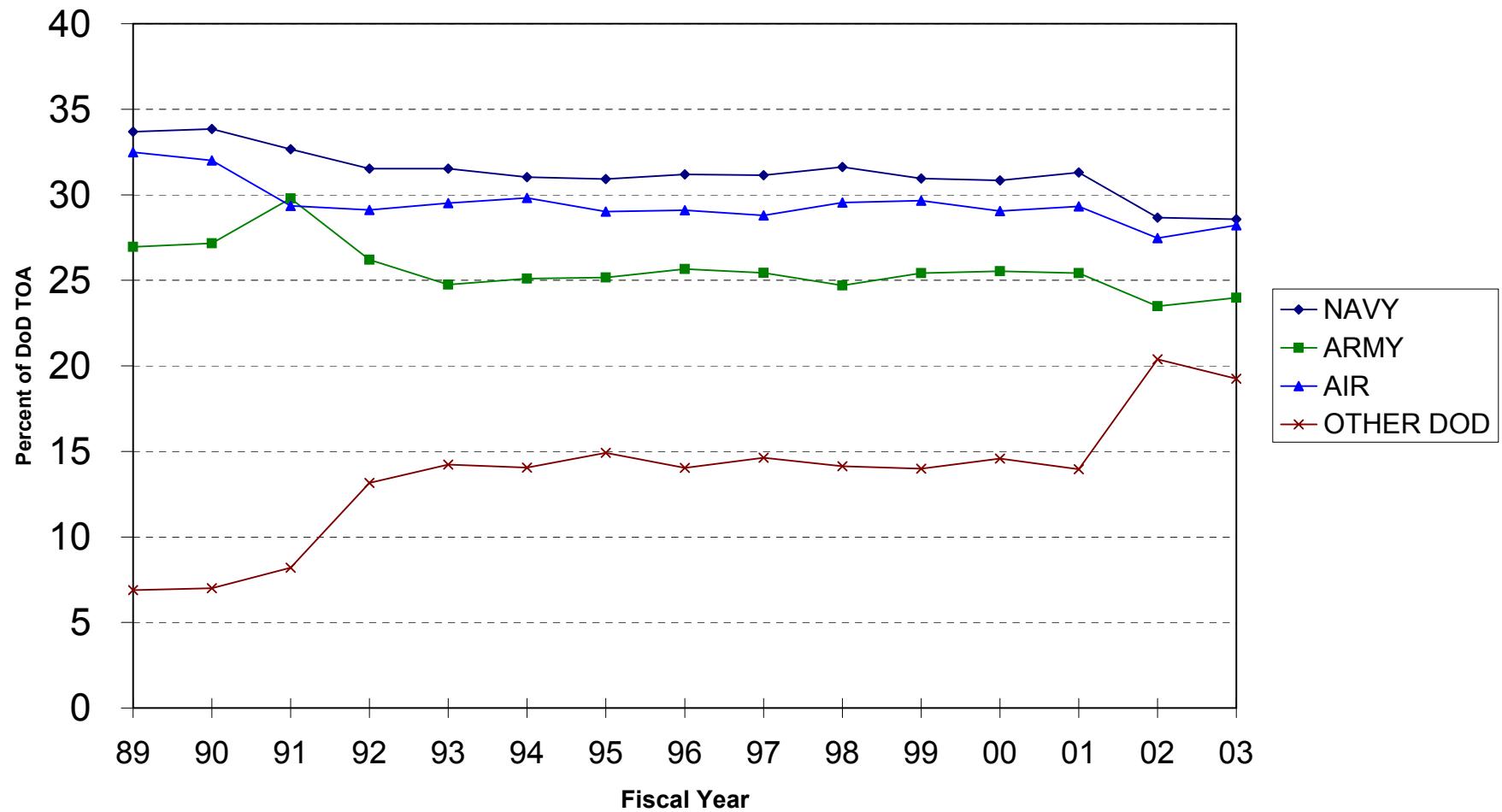


FY 2003 Budget Estimates  
 Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department  
 (in Millions of Dollars)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b>FY 2001</b>									
Budget Plan (TOA)	\$307,060	96,117	31.3%	78,047	25.4%	90,051	29.3%	42,845	14.0%
Budget Authority	309,948	95,501	30.8%	77,027	24.9%	89,549	28.9%	47,871	15.4%
Outlays	290,980	90,444	31.1%	73,799	25.4%	84,827	29.2%	41,910	14.4%
<b>FY 2002</b>									
Budget Plan (TOA)	345,187	98,928	28.7%	81,075	23.5%	94,812	27.5%	70,372	20.4%
Budget Authority	329,878	98,617	29.9%	80,817	24.5%	94,242	28.6%	56,202	17.0%
Outlays	326,697	94,459	28.9%	78,392	24.0%	93,025	28.5%	60,821	18.6%
<b>FY 2003</b>									
Budget Plan (TOA)	379,347	108,349	28.6%	90,978	24.0%	107,024	28.2%	72,996	19.2%
Budget Authority	378,624	108,181	28.6%	90,832	24.0%	106,907	28.2%	72,704	19.2%
Outlays	360,693	104,892	29.1%	86,798	24.1%	101,093	28.0%	67,910	18.8%

## DoD FY 2003 Budget Estimates

### Share of Budget by Military Department



**FY 2003 Budget Estimates**  
**Direct Budget Plan (TOA) by Military Department and Appropriation Title**  
(Dollars in Millions)

	FY 2001	FY 2002	FY 2003
Department of the Navy	96,117	98,928	108,349
Military Personnel	26,966	29,012	33,139
Operation and Maintenance	29,596	31,081	34,020
Procurement	26,607	24,391	24,878
Research and Development	9,596	11,389	12,502
Military Construction	973	1,186	947
Family Housing	1,309	1,228	1,244
Base Realignment and Closure	427	212	261
Revolving Funds	643	429	1,358
Department of the Army	<u>78,047</u>	<u>81,075</u>	<u>90,978</u>
Military Personnel	29,263	30,433	35,620
Operation and Maintenance	27,781	27,860	31,037
Procurement	11,882	11,666	13,770
Research and Development	6,263	7,053	6,918
Military Construction	1,356	2,345	1,637
Family Housing	1,208	1,387	1,406
Base Realignment and Closure	282	164	165
Revolving Funds	12	167	425
Department of the Air Force	<u>90,051</u>	<u>94,812</u>	<u>107,024</u>
Military Personnel	21,022	22,552	25,537
Operation and Maintenance	30,071	31,922	34,036
Procurement	22,143	22,581	27,300
Research and Development	14,313	14,548	17,601
Military Construction	1,128	1,553	730
Family Housing	1,084	1,374	1,521
Base Realignment and Closure	278	248	146
Revolving Funds	12	34	153
Other DoD	<u>42,845</u>	<u>70,373</u>	<u>72,996</u>
Military Personnel	0	0	0
Operation and Maintenance	27,091	49,367	51,081
Procurement	2,298	3,115	2,762
Research and Development	11,576	15,515	16,836
Military Construction	837	1,077	932
Family Housing	125	206	48
Base Realignment and Closure	0	0	0
Revolving Funds	0	0	0
Def-Wide Contingency	918	1,093	1,337
TOTAL, DEPARTMENT OF DEFENSE	<u>307,060</u>	<u>345,188</u>	<u>379,347</u>

**FY 2003 Budget Estimates**  
**Direct Budget Plan (TOA) by Appropriation Title and Military Department**  
(Dollars in Millions)

	FY 2001	FY 2002	FY 2003
<b>Military Personnel</b>	<b>77,251</b>	<b>81,997</b>	<b>94,296</b>
Department of the Navy	26,966	29,012	33,139
Department of the Army	29,263	30,433	35,620
Department of the Air Force	21,022	22,552	25,537
Other DoD	0	0	0
<b>Operation and Maintenance</b>	<b>114,539</b>	<b>140,230</b>	<b>150,174</b>
Department of the Navy	29,596	31,081	34,020
Department of the Army	27,781	27,860	31,037
Department of the Air Force	30,071	31,922	34,036
Other DoD	27,091	49,367	51,081
<b>Procurement</b>	<b>62,930</b>	<b>61,753</b>	<b>68,710</b>
Department of the Navy	26,607	24,391	24,878
Department of the Army	11,882	11,666	13,770
Department of the Air Force	22,143	22,581	27,300
Other DoD	2,298	3,115	2,762
<b>Research and Development</b>	<b>41,748</b>	<b>48,505</b>	<b>53,857</b>
Department of the Navy	9,596	11,389	12,502
Department of the Army	6,263	7,053	6,918
Department of the Air Force	14,313	14,548	17,601
Other DoD	11,576	15,515	16,836
<b>Military Construction</b>	<b>4,294</b>	<b>6,161</b>	<b>4,246</b>
Department of the Navy	973	1,186	947
Department of the Army	1,356	2,345	1,637
Department of the Air Force	1,128	1,553	730
Other DoD	837	1,077	932
<b>Family Housing</b>	<b>3,726</b>	<b>4,195</b>	<b>4,219</b>
Department of the Navy	1,309	1,228	1,244
Department of the Army	1,208	1,387	1,406
Department of the Air Force	1,084	1,374	1,521
Other DoD	125	206	48
<b>Base Realignment and Closure</b>	<b>987</b>	<b>624</b>	<b>572</b>
Department of the Navy	427	212	261
Department of the Army	282	164	165
Department of the Air Force	278	248	146
Other DoD	0	0	0
<b>Revolving Funds</b>	<b>667</b>	<b>630</b>	<b>1,936</b>
Department of the Navy	643	429	1,358
Department of the Army	12	167	425
Department of the Air Force	12	34	153
Other DoD	0	0	0
<b>Def-Wide Contingency</b>	<b>918</b>	<b>1,093</b>	<b>1,337</b>
Other DoD	0	0	0
<b>TOTAL, DEPARTMENT OF DEFENSE</b>	<b>307,060</b>	<b>345,188</b>	<b>379,347</b>

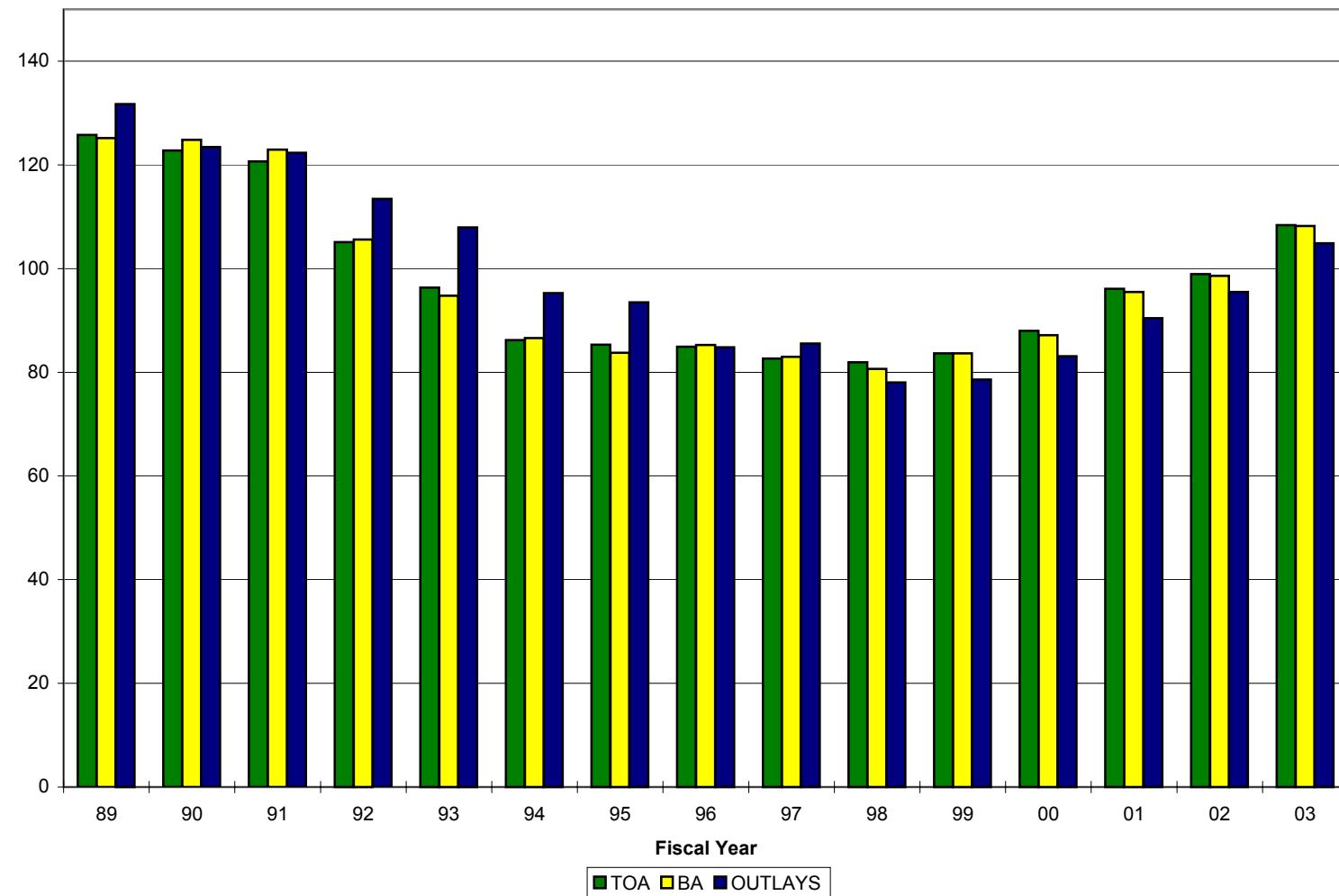
## **SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA**

- o This section contains FY 2001 through FY 2003 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 2003 Budget Estimates

TOA, Budget Authority, Outlays Trends

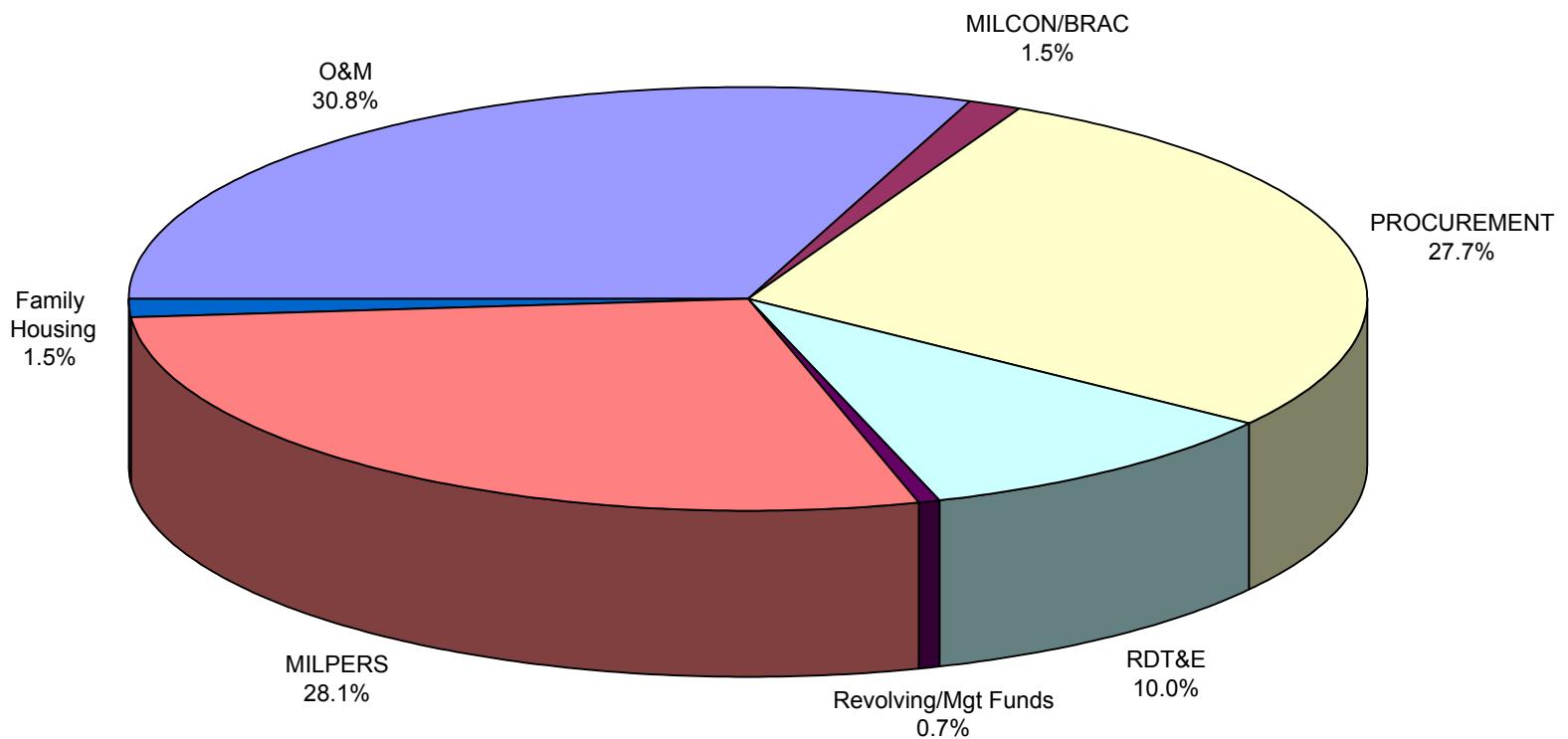
\$ in Billions of Constant FY 2003 Dollars



Department of the Navy  
FY 2003 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
(in Thousands of Dollars)

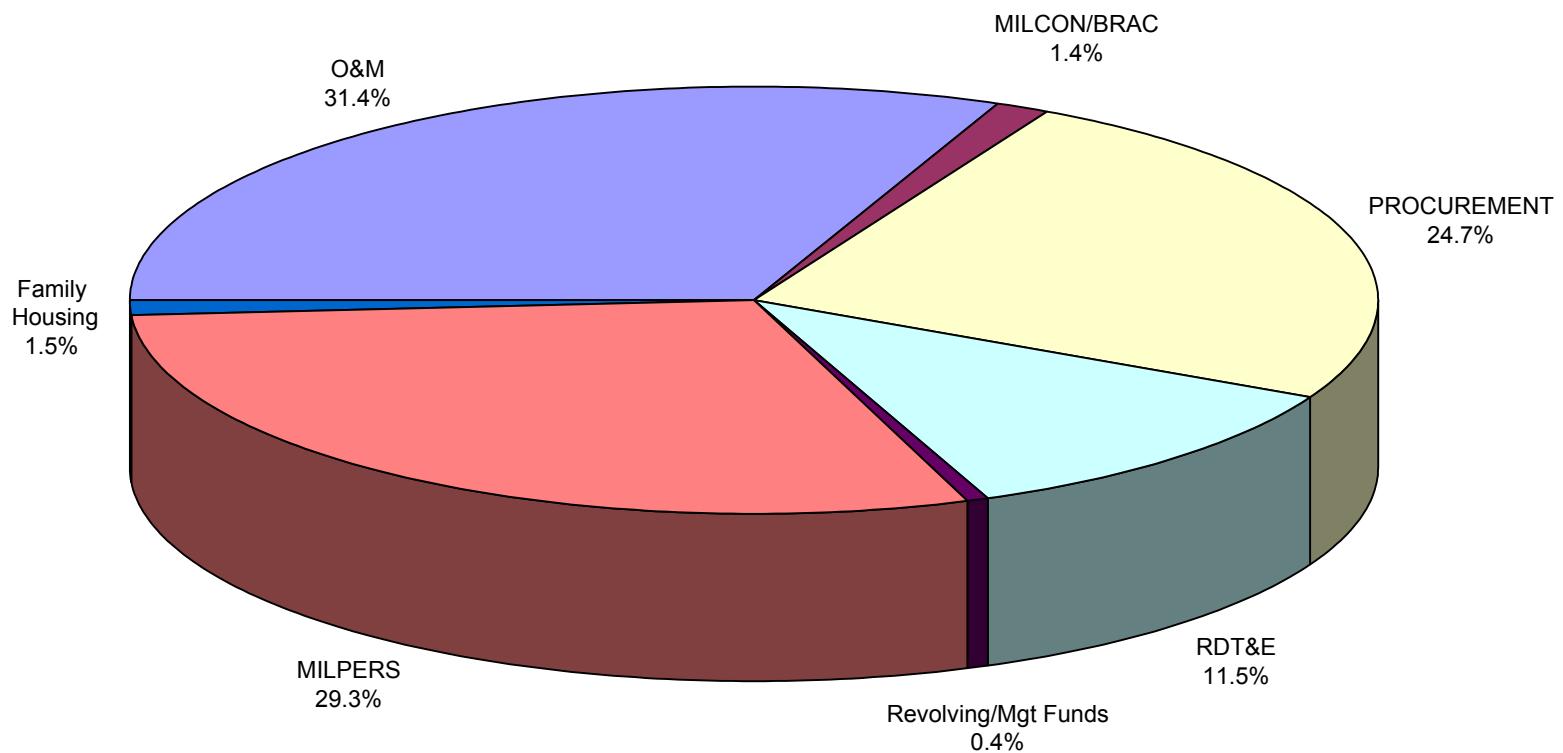
	Total Obligational Authority			Budget Authority			Outlays		
	FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003	FY 2001	FY 2002	FY 2003
<b>Military Personnel</b>									
MPN	18,041,757	19,550,684	22,094,401	17,939,548	19,550,684	22,094,401	17,528,884	19,397,923	21,854,861
MPMC	6,892,860	7,335,440	8,559,487	6,897,600	7,335,440	8,559,487	6,730,703	7,233,276	8,444,737
RPN	1,580,263	1,654,523	1,927,252	1,585,214	1,654,523	1,927,252	1,507,948	1,618,009	1,833,700
RPNC	451,068	471,200	557,883	451,381	471,200	557,883	430,131	461,331	543,187
<b>Total</b>	<b>26,965,948</b>	<b>29,011,847</b>	<b>33,139,023</b>	<b>26,873,743</b>	<b>29,011,847</b>	<b>33,139,023</b>	<b>26,197,666</b>	<b>28,710,539</b>	<b>32,676,485</b>
<b>Operation &amp; Maintenance</b>									
OMN	25,438,639	26,714,451	29,028,813	24,929,151	26,661,524	29,028,813	24,915,426	25,689,388	28,459,237
OMMC	2,922,104	2,903,985	3,357,952	2,848,317	2,901,253	3,357,952	2,836,609	2,981,715	3,179,182
OMNR	1,015,332	997,014	1,165,961	980,156	997,014	1,165,961	987,678	958,436	1,100,608
OMMCR	146,595	143,183	185,532	144,217	143,183	185,532	139,170	135,353	167,403
ERN	0	255,192	256,948	0	255,192	256,948	0	56,142	171,365
Kaho' Isln Conveyance	0	0	0	59,868	66,891	25,000	74,168	74,223	28,016
Payment to Kaho' Island	73,648	66,891	25,000	59,868	66,891	25,000	59,762	66,891	25,000
<b>Total</b>	<b>29,596,318</b>	<b>31,080,716</b>	<b>34,020,206</b>	<b>29,021,577</b>	<b>31,091,948</b>	<b>34,045,206</b>	<b>29,012,813</b>	<b>29,862,148</b>	<b>33,130,811</b>
<b>Procurement</b>									
APN	8,037,095	7,881,491	8,203,955	8,015,070	7,872,891	8,203,955	8,405,073	7,808,196	8,014,415
WPN	1,422,128	1,410,622	1,832,617	1,438,275	1,390,622	1,832,617	1,555,153	1,384,686	1,466,630
SCN	11,964,696	9,500,079	8,191,194	11,720,557	9,500,079	8,191,194	7,115,140	7,682,588	8,318,132
PANMC	542,739	457,248	1,015,153	496,276	457,248	1,015,153	460,822	546,551	562,892
OPN	3,449,945	4,156,378	4,347,024	3,445,513	4,133,478	4,347,024	3,975,846	3,839,449	4,038,375
PMC	1,190,219	985,159	1,288,383	1,184,596	984,159	1,288,383	1,090,340	1,131,452	1,116,409
CDAN	0	0	0	0	0	0	467	0	0
<b>Total</b>	<b>26,606,822</b>	<b>24,390,977</b>	<b>24,878,326</b>	<b>26,300,287</b>	<b>24,338,477</b>	<b>24,878,326</b>	<b>22,602,841</b>	<b>22,392,922</b>	<b>23,516,853</b>
<b>Research &amp; Development</b>									
RTEN	9,596,201	11,389,440	12,501,630	9,578,695	11,370,640	12,501,630	9,461,732	10,519,850	11,783,791
<b>Military Construction</b>									
MCON	910,030	1,133,324	895,131	929,418	1,113,736	895,131	775,011	862,710	1,019,715
MCNR	63,414	52,601	51,554	61,939	51,676	51,554	889	47,528	54,171
FHCON	409,535	328,040	375,700	412,235	328,040	375,700	288,891	363,079	348,181
FHOPS	899,159	899,837	867,788	899,928	899,837	867,788	904,742	881,272	882,050
BRAC	426,669	212,238	261,415	426,669	214,713	258,940	519,223	344,511	299,492
<b>Total</b>	<b>2,708,807</b>	<b>2,626,040</b>	<b>2,451,588</b>	<b>2,730,189</b>	<b>2,608,002</b>	<b>2,449,113</b>	<b>2,488,756</b>	<b>2,499,100</b>	<b>2,603,609</b>
<b>Revolving &amp; Management Funds</b>									
Defense Work Capital Fund, Navy	145,530	0	424,228	758,492	0	424,228	380,592	228,981	617,780
NDSF	496,959	428,629	934,129	399,433	428,629	934,129	456,758	478,090	753,475
<b>Total</b>	<b>642,489</b>	<b>428,629</b>	<b>1,358,357</b>	<b>1,157,925</b>	<b>428,629</b>	<b>1,358,357</b>	<b>837,350</b>	<b>707,071</b>	<b>1,371,255</b>
<b>Offsetting Receipts</b>									
Deposits to Kaho' Isln Fund	0	0	0	(59,868)	(66,891)	(25,000)	(59,868)	(66,891)	(25,000)
Rent of Equip. & Other Prop., Navy	0	0	0	(472)	(1,000)	(1,000)	(472)	(1,000)	(1,000)
Recoveries Gov't Property, Navy	0	0	0	(284)	(600)	(600)	(284)	(600)	(600)
Recoveries FMS Program, Navy	0	0	0	(74,002)	(74,000)	(74,000)	(74,002)	(74,000)	(74,000)
General Fund Prop Rec, Navy	0	0	0	(31,768)	(97,000)	(97,000)	(31,768)	(97,000)	(97,000)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(166,394)</b>	<b>(239,491)</b>	<b>(197,600)</b>	<b>(166,394)</b>	<b>(239,491)</b>	<b>(197,600)</b>
<b>Trust Funds</b>									
Nav Acad Gift Museum Fund	0	0	0	6,025	6,000	6,000	7,508	6,000	6,000
Nav Acad Museum Fund	0	0	0	(1,751)	0	0	0	0	0
DON Gen Gift Fund	0	0	0	1,476	600	620	975	600	620
Ship Stores Profit, Navy	0	0	0	16,960	20,000	20,000	17,562	20,000	20,000
Navy Historical Ctr Fund	0	0	0	(732)	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,978</b>	<b>26,600</b>	<b>26,620</b>	<b>26,045</b>	<b>26,600</b>	<b>26,620</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores, Navy	0	0	0	(16,960)	(20,000)	(20,000)	(16,960)	(20,000)	(20,000)
<b>Total, DON</b>	<b>96,116,585</b>	<b>98,927,649</b>	<b>108,349,130</b>	<b>95,501,040</b>	<b>98,616,652</b>	<b>108,180,675</b>	<b>90,443,849</b>	<b>94,458,739</b>	<b>104,891,824</b>

**DEPARTMENT OF THE NAVY**  
FY 2003 Budget Estimates



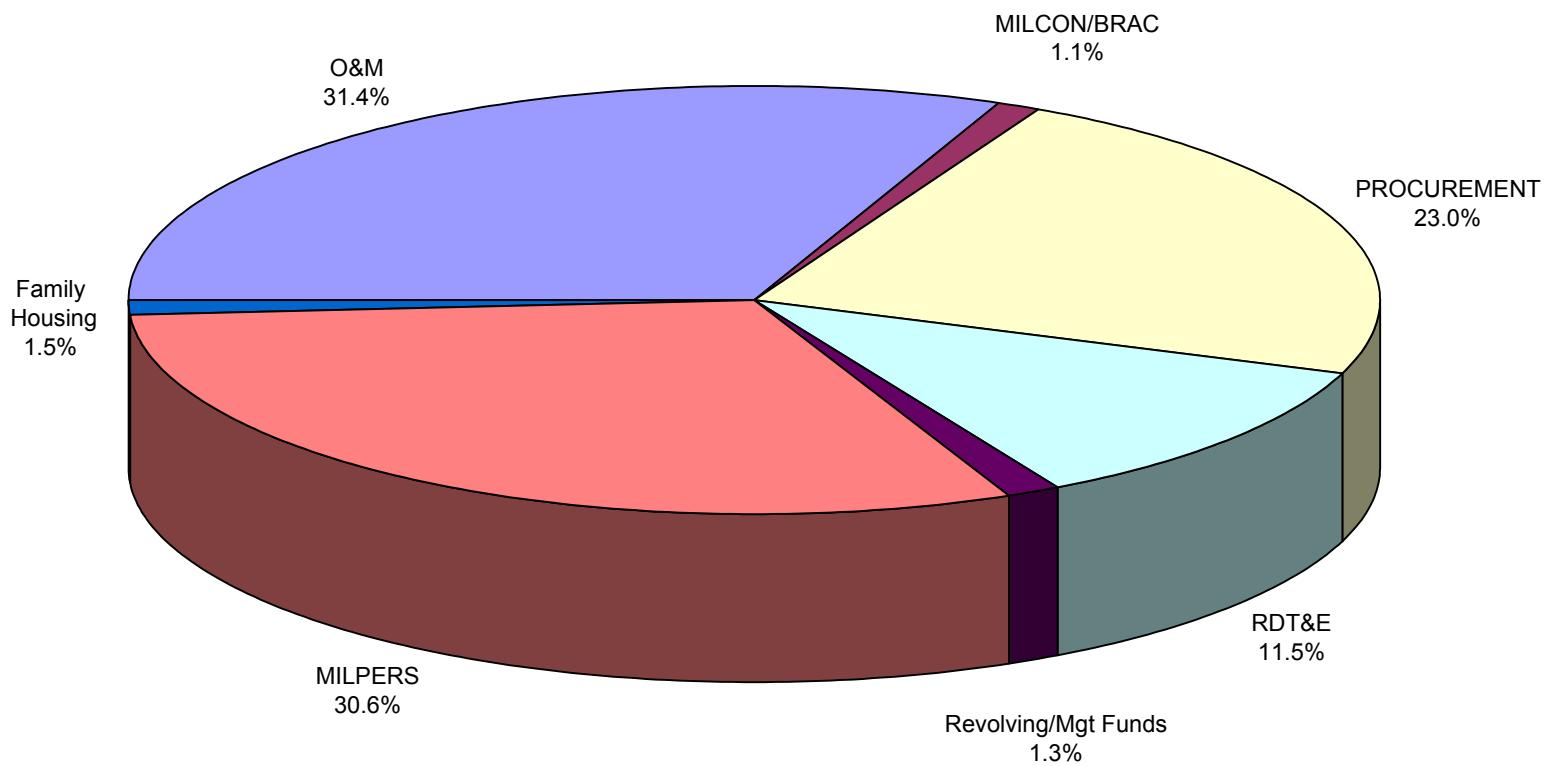
**Composition of FY 2001 Direct Plan**

**DEPARTMENT OF THE NAVY**  
FY 2003 Budget Estimates



**Composition of FY 2002 Direct Plan**

**DEPARTMENT OF THE NAVY**  
FY 2003 Budget Estimates



**Composition of FY 2003 Direct Plan**

Department of the Navy  
 FY 2003 Budget Estimates  
 Comparison of TOA by Appropriation - FY 2001 to FY 2003  
 (In Thousands of Dollars)

	FY 2001	\$ Change	% Change	FY 2002	\$ Change	% Change	FY 2003
<b>Military Personnel</b>							
MPN	18,041,757	1,508,927	8.4%	19,550,684	2,543,717	13.0%	22,094,401
MPMC	6,892,860	442,580	6.4%	7,335,440	1,224,047	16.7%	8,559,487
RPN	1,580,263	74,260	4.7%	1,654,523	272,729	16.5%	1,927,252
RPMC	451,068	20,132	4.5%	471,200	86,683	18.4%	557,883
<b>Total</b>	<b>26,965,948</b>	<b>2,045,899</b>	<b>7.6%</b>	<b>29,011,847</b>	<b>4,127,176</b>	<b>14.2%</b>	<b>33,139,023</b>
<b>Operation &amp; Maintenance</b>							
OMN	25,438,639	1,275,812	5.0%	26,714,451	2,314,362	8.7%	29,028,813
OMMC	2,922,104	(18,119)	-0.6%	2,903,985	453,967	15.6%	3,357,952
OMNR	1,015,332	(18,318)	-1.8%	997,014	168,947	16.9%	1,165,961
OMMCR	146,595	(3,412)	-2.3%	143,183	42,349	29.6%	185,532
ERN	0	255,192	100.0%	255,192	1,756	0.7%	256,948
Payment to Kaho' Island	73,648	(6,757)	-9.2%	66,891	(41,891)	-62.6%	25,000
<b>Total</b>	<b>29,596,318</b>	<b>1,484,398</b>	<b>5.0%</b>	<b>31,080,716</b>	<b>2,939,490</b>	<b>9.5%</b>	<b>34,020,206</b>
<b>Procurement</b>							
APN	8,037,095	(155,604)	-1.9%	7,881,491	322,464	4.1%	8,203,955
WPN	1,422,128	(11,506)	-0.8%	1,410,622	421,995	29.9%	1,832,617
SCN	11,964,696	(2,464,617)	-20.6%	9,500,079	(1,308,885)	-13.8%	8,191,194
PANMC	542,739	(85,491)	-15.8%	457,248	557,905	122.0%	1,015,153
OPN	3,449,945	706,433	20.5%	4,156,378	190,646	4.6%	4,347,024
PMC	1,190,219	(205,060)	-17.2%	985,159	303,224	30.8%	1,288,383
<b>Total</b>	<b>26,606,822</b>	<b>(2,215,845)</b>	<b>-8.3%</b>	<b>24,390,977</b>	<b>487,349</b>	<b>2.0%</b>	<b>24,878,326</b>
<b>Research &amp; Development</b>							
RDTE&N	9,596,201	1,793,239	18.7%	11,389,440	1,112,190	9.8%	12,501,630
<b>Military Construction</b>							
MCON	910,030	223,294	24.5%	1,133,324	(238,193)	-21.0%	895,131
MCNR	63,414	(10,813)	-17.1%	52,601	(1,047)	-2.0%	51,554
FHC&N	409,535	(81,495)	-19.9%	328,040	47,660	14.5%	375,700
FHOPS	899,159	678	0.1%	899,837	(32,049)	-3.6%	867,788
BRAC	426,669	(214,431)	-50.3%	212,238	49,177	23.2%	261,415
<b>Total</b>	<b>2,708,807</b>	<b>(82,767)</b>	<b>-3.1%</b>	<b>2,626,040</b>	<b>(174,452)</b>	<b>-6.6%</b>	<b>2,451,588</b>
<b>Revolving &amp; Management Funds</b>							
WCF,N	145,530	(145,530)	-100.0%	0	424,228	100.0%	424,228
NDSF	496,959	(68,330)	-13.7%	428,629	505,500	117.9%	934,129
<b>Total</b>	<b>642,489</b>	<b>(213,860)</b>	<b>-33.3%</b>	<b>428,629</b>	<b>929,728</b>	<b>216.9%</b>	<b>1,358,357</b>
<b>Total, DON</b>	<b>96,116,585</b>	<b>2,811,064</b>	<b>2.9%</b>	<b>98,927,649</b>	<b>9,421,481</b>	<b>9.5%</b>	<b>108,349,130</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2001  
 (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		
<b>Military Personnel</b>														
Military Personnel, Navy	17,803,247		136,301				17,939,548	(15,205)	73,500	43,914			18,041,757	
Military Personnel, Marine Corps	6,887,900		9,700				6,897,600	(24,470)	4,000	15,730			6,892,860	
Reserve Personnel, Navy	1,576,174		9,040				1,585,214	(4,951)					1,580,263	
Reserve Personnel, Marine Corps	448,886		2,495				451,381	(313)					451,068	
<b>Total</b>	<b>26,716,207</b>	-	<b>157,536</b>	-	-		<b>26,873,743</b>	-	(44,939)	<b>77,500</b>	<b>59,644</b>	-	<b>26,965,948</b>	
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	24,277,994		651,157				24,929,151	(161,424)	301,034	369,878			25,438,639	
Oper. & Maint., Marine Corps	2,829,084		19,233				2,848,317	(5,932)	73,674	6,045			2,922,104	
Oper. & Maint., Navy Reserve	957,693		22,463				980,156	(3,193)	6,700	31,669			1,015,332	
Oper. & Maint., Marine Corps Res.	146,976		(2,759)				144,217	(185)	2,000	563			146,595	
Environmental Restoration Fund	293,391		(293,391)											
Kaho'olawe Is Conv, Rm Env Res	-						59,868	59,868	(61,164)	1,125	171		-	
Paymnt to Kaho'olawe Island Fd	59,868						59,868	59,868	(8,038)	21,818			73,648	
<b>Total</b>	<b>28,565,006</b>	-	<b>396,703</b>	-	-		<b>29,021,577</b>		(61,164)	<b>(177,647)</b>	<b>405,397</b>	<b>408,155</b>	-	<b>29,596,318</b>
<b>Procurement</b>														
APN	8,399,346		(154,651)	(229,625)			8,015,070		36,725		(14,700)		8,037,095	
WPN	1,448,184		(6,056)	(3,853)			1,438,275		(16,147)				1,422,128	
SCN	11,805,001		10,200	(94,644)			11,720,557		206,753		37,386		11,964,696	
PANMC	493,776		3,963	(1,463)			496,276		1,463		45,000		542,739	
OPN	3,524,733		(67,188)	(12,032)			3,445,513		16,818		(12,386)		3,449,945	
PMC	1,221,949		(25,730)	(11,623)			1,184,596		5,623				1,190,219	
<b>Total</b>	<b>26,892,989</b>	-	<b>(239,462)</b>	<b>(353,240)</b>	-		<b>26,300,287</b>		<b>251,235</b>	-	<b>55,300</b>	-	<b>26,606,822</b>	
<b>Research &amp; Development</b>														
RDTE&N	9,535,250	-	79,066	(35,621)	-	-	9,578,695		12,194		5,312		9,596,201	
<b>Military Construction</b>														
MCON	935,631			(6,213)			929,418		(20,638)		1,250		910,030	
MCNR	64,339			(2,400)			61,939		2,525		(1,050)		63,414	
FHC&N	417,235		5,000				412,235		90,870		(93,570)		409,535	
FHOPS	899,928						899,928		(5,669)	2,900	2,000		899,159	
BRAC	438,393		(11,724)				426,669	9,554	(7,009)		(2,545)		426,669	
Rossmoor Liq Tr Stimnt Acct	-						-	-	(8)	8			-	
<b>Total</b>	<b>2,755,526</b>	-	<b>(16,724)</b>	<b>(8,613)</b>	-		<b>2,730,189</b>	<b>9,554</b>	<b>60,071</b>	<b>2,908</b>	<b>(93,915)</b>	-	<b>2,708,807</b>	
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	145,530			612,962			758,492	433,120	(3,183,198)	2,093,416	43,700		145,530	
National Defense Sealift Fund	399,777		(344)	-			399,433	(1,309)	(267,912)	391,747	(25,000)		496,959	
<b>Total</b>	<b>545,307</b>	-	<b>(344)</b>	<b>612,962</b>	-		<b>1,157,925</b>	<b>431,811</b>	<b>(3,451,110)</b>	<b>2,485,163</b>	<b>18,700</b>	-	<b>642,489</b>	
<b>Offsetting Receipts</b>														
Deposits to Kaho'olawe Fund							(59,868)	(59,868)	59,868				-	
Rent of Equip. & Other Prop., Navy							(472)	(472)	472				-	
Recoveries Gov't Property, Navy							(284)	(284)	284				-	
Recoveries FMS Program, Navy							(74,002)	(74,002)	74,002				-	
General Fund Prop Rec, Navy							(31,768)	(31,768)	31,768				-	
<b>Total</b>							(166,394)	(166,394)	166,394				-	
<b>Trust Funds</b>														
USN Academy Gift and Museum Fund		1,751			4,274		6,025	(4,505)	(9,056)	7,536			-	
USN Academy Museum Fund		(1,751)					(1,751)			1,751			-	
Navy General Gift Fund		732			744		1,476	(2,668)	(3,703)	4,895			-	
Ships Stores Profit, Navy					16,960		16,960	(17,562)	(6,594)	7,196			-	
Naval Historical Center Fund		(732)					(732)			732			-	
Midshipmen's St., USN Acad.							-		(925)	925			-	
<b>Total</b>		-	-	-	-		21,978	21,978	(24,735)	(20,278)	23,035	-	-	
<b>Interfund Transactions</b>														
Profits Sales of Ships Stores	-	-	-	-	-		(16,960)	(16,960)	16,960	-	-	-	-	
<b>Total, DON</b>	<b>95,010,285</b>	-	<b>376,775</b>	<b>215,488</b>	-	<b>(101,508)</b>	<b>95,501,040</b>	<b>538,820</b>	<b>(3,370,474)</b>	<b>2,994,003</b>	<b>453,196</b>	-	<b>96,116,555</b>	

## Department of the Navy

FY 2003 Budget Estimates

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2002

(in Thousands of Dollars)

	<u>Appropriations</u>	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Contract & Borrowing Authority	Budget Concepts	Budget Authority	Not Included in TOA			Not Included in BA			Total Obligational Authority
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapps & Rescissions		
<b>Military Personnel</b>														
Military Personnel, Navy	19,550,684						19,550,684							19,550,684
Military Personnel, Marine Corps	7,335,440						7,335,440							7,335,440
Reserve Personnel, Navy	1,654,523						1,654,523							1,654,523
Reserve Personnel, Marine Corps	471,200						471,200							471,200
<b>Total</b>	<b>29,011,847</b>	-	-	-	-	-	<b>29,011,847</b>	-	-	-	-	-	-	<b>29,011,847</b>
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	26,672,456		-10,932				26,661,524			52,927				26,714,451
Oper. & Maint., Marine Corps	2,901,253						2,901,253			2,732				2,903,985
Oper. & Maint., Navy Reserve	997,014						997,014							997,014
Oper. & Maint., Marine Corps Res.	143,183						143,183							143,183
Environmental Restoration Fund	255,192						255,192							255,192
Kaho'olawe Is Conv, Rm Env Res	0					66,891	66,891	(66,891)	(1,731)	1,731				-
Paymnt to Kaho'olawe Island Fd	66,891					66,891	66,891	-	(8,518)	8,518				66,891
<b>Total</b>	<b>31,035,989</b>	-	(10,932)	-	-	<b>66,891</b>	<b>31,091,948</b>	<b>(66,891)</b>	<b>(10,249)</b>	<b>65,908</b>	-	-	-	<b>31,080,716</b>
<b>Procurement</b>														
APN	7,873,026		8,465	(8,600)			7,872,891			8,600				7,881,491
WPN	1,417,605		-6,983	(20,000)			1,390,622			20,000	-			1,410,622
SCN	9,424,079		76,000				9,500,079							9,500,079
PANMC	457,248						457,248							457,248
OPN	4,233,860		-77,482	(22,900)			4,133,478			22,900	-			4,156,378
PMC	986,708		-1,549	(1,000)			984,159			1,000				985,159
<b>Total</b>	<b>24,392,526</b>	-	(1,549)	(52,500)	-	-	<b>24,338,477</b>	-	-	<b>52,500</b>	-	-	-	<b>24,390,977</b>
<b>Research &amp; Development</b>														
RDTE&N	11,378,816		10,624	-18,800			11,370,640			18,800				11,389,440
<b>Military Construction</b>														
MCON	1,133,324			(19,588)			1,113,736			19,588				1,133,324
MCNR	52,601			(925)			51,676			925				52,601
FHC&N	328,040						328,040			25,050	(25,050)			328,040
FHOPS	899,837						899,837							899,837
BRAC	214,713						214,713			(2,475)				212,238
Rossmoor Liq Tr Stlmnt Acct	0						-			(8)	8			-
<b>Total</b>	<b>2,628,515</b>	-	-	(20,513)	-	-	<b>2,608,002</b>	-		(2,483)	45,571	(25,050)	-	<b>2,626,040</b>
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	-						-	(54,621)	(3,048,442)	3,103,063	-			-
National Defense Sealift Fund	428,629		-				428,629		(267,996)	267,996				428,629
<b>Total</b>	<b>428,629</b>	-	-	-	-	-	<b>428,629</b>	(54,621)	(3,316,438)	<b>3,371,059</b>	-	-	-	<b>428,629</b>
<b>Offsetting Receipts</b>														
Deposits to Kaho'olawe Fund				(66,891)			(66,891)			66,891				-
Rent of Equip. & Other Prop., Navy				(1,000)			(1,000)			1,000				-
Recoveries Gov't Property, Navy				(600)			(600)			600				-
Recoveries FMS Program, Navy				(74,000)			(74,000)			74,000				-
General Fund Prop Rec, Navy				(97,000)			(97,000)			97,000				-
<b>Total</b>		-	-	(239,491)	-	-	<b>(239,491)</b>			<b>239,491</b>	-	-	-	-
<b>Trust Funds</b>														
USN Academy Gift and Museum Fund				6,000			6,000	(6,000)	(9,057)	9,057				-
Navy General Gift Fund				600			600	(600)	(3,703)	3,703				-
Ships Stores Profit, Navy				20,000			20,000	(20,000)	(6,595)	6,595				-
Midshipmen's St., USN Acad.				-			-	(925)	925	925				-
<b>Total</b>		-	-	26,600	-	-	<b>26,600</b>	(26,600)	(20,280)	20,280	-	-	-	-
<b>Interfund Transactions</b>														
Profits Sales of Ships Stores	-			(20,000)			(20,000)			20,000	-	-	-	-
<b>Total, DON</b>	<b>98,876,322</b>	-	(1,857)	(91,813)	-	(166,000)	<b>98,616,652</b>	<b>111,379</b>	(3,349,450)	<b>3,574,118</b>	(25,050)	-	-	<b>98,927,649</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2003  
 (in Thousands of Dollars)

	<u>Appropriations</u>	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Contract & Borrowing Authority	Budget Concepts	Budget Authority	Not Included in TOA			Not Included in BA			Total Obligational Authority
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reapps & Rescissions		
<b>Military Personnel</b>														
Military Personnel, Navy	22,094,401						22,094,401						22,094,401	
Military Personnel, Marine Corps	8,559,487						8,559,487						8,559,487	
Reserve Personnel, Navy	1,927,252						1,927,252						1,927,252	
Reserve Personnel, Marine Corps	557,883						557,883						557,883	
<b>Total</b>	<b>33,139,023</b>						<b>33,139,023</b>						<b>33,139,023</b>	
<b>Operation &amp; Maintenance</b>														
Oper. & Maint., Navy	29,028,813						29,028,813						29,028,813	
Oper. & Maint., Marine Corps	3,357,952						3,357,952						3,357,952	
Oper. & Maint., Navy Reserve	1,165,961						1,165,961						1,165,961	
Oper. & Maint., Marine Corps Res.	185,532						185,532						185,532	
Environmental Restoration Fund	256,948						256,948						256,948	
Kaho' Island Conveyance													-	
Paymnt to Kaho'olawe Island Fd	25,000						25,000	25,000	(25,000)	(1,731)	1,731		25,000	
<b>Total</b>	<b>34,020,206</b>						<b>34,045,206</b>		(25,000)	(10,249)	10,249		<b>34,020,206</b>	
<b>Procurement</b>														
APN	8,203,955						8,203,955						8,203,955	
WPN	1,832,617						1,832,617						1,832,617	
SCN	8,191,194						8,191,194						8,191,194	
PANMC	1,015,153						1,015,153						1,015,153	
OPN	4,347,024						4,347,024						4,347,024	
PMC	1,288,383						1,288,383						1,288,383	
<b>Total</b>	<b>24,878,326</b>						<b>24,878,326</b>						<b>24,878,326</b>	
<b>Research &amp; Development</b>														
RDTEN	12,501,630						12,501,630						12,501,630	
<b>Military Construction</b>														
MCON	895,131						895,131						895,131	
MCNR	51,554						51,554						51,554	
FHCON	375,700						375,700						375,700	
FHOPS	867,788						867,788						867,788	
BRAC	258,940						258,940						261,415	
Rossmoor Liq Tr Stlmnt Acct	0						-		(8)	8			-	
<b>Total</b>	<b>2,449,113</b>						<b>2,449,113</b>		(8)	2,483			<b>2,451,588</b>	
<b>Revolving &amp; Mgmt Funds</b>														
Defense Working Capital Funds, Navy	424,228						424,228	51,000	(2,963,939)	2,912,939			424,228	
National Defense Sealift Fund	934,129						934,129	(81,000)	(186,996)	267,996			934,129	
<b>Total</b>	<b>1,358,357</b>						<b>1,358,357</b>		(30,000)	(3,150,935)	3,180,935			<b>1,358,357</b>
<b>Offsetting Receipts</b>														
Deposits to Kaho' Island Fund							(25,000)	(25,000)	25,000				-	
Rent of Equip. & Other Prop., Navy							(1,000)	(1,000)	1,000				-	
Recoveries Gov't Property, Navy							(600)	(600)	600				-	
Recoveries FMS Program, Navy							(74,000)	(74,000)	74,000				-	
General Fund Prop Rec, Navy							(97,000)	(97,000)	97,000				-	
<b>Total</b>	<b>-</b>						<b>(197,600)</b>	<b>(197,600)</b>	<b>197,600</b>				<b>-</b>	
<b>Trust Funds</b>														
USN Academy Gift and Museum Fund							6,000	6,000	(6,000)	(9,057)	9,057		-	
USN Academy Museum Fund							0	-					-	
Navy General Gift Fund							620	620	(620)	(3,703)	3,703		-	
Ships Stores Profit, Navy							20,000	20,000	(20,000)	(6,595)	6,595		-	
Naval Historical Center Fund							0	-					-	
Midshipmen's St., USN Acad.							0	-		(925)	925		-	
<b>Total</b>	<b>-</b>						<b>26,620</b>	<b>26,620</b>	<b>(26,620)</b>	<b>(20,280)</b>	<b>20,280</b>		<b>-</b>	
<b>Interfund Transactions</b>														
Profits Sales of Ships Stores							-20,000	(20,000)	20,000	-	-		-	
<b>Total, DON</b>	<b>108,346,655</b>						<b>(165,980)</b>	<b>108,180,675</b>	<b>135,980</b>	<b>(3,181,472)</b>	<b>3,213,947</b>		<b>108,349,130</b>	

Department of the Navy  
FY 2003 Budget Estimates  
Programs Subject to Authorization

Dollars (in Thousands)	FY 2001	FY 2002	FY 2003	Personnel (in Thousands)	FY 2001	FY 2002	FY 2003
<b>National Defense Authorization Act</b>							
Division A - DoD Authorizations							
Title I - Procurement							
APN	8,394,338	8,323,147	8,203,955	Title IV - Military Personnel			
WPN	1,443,600	1,484,321	1,832,617	Active Military End Strength			
SCN	12,826,919	9,370,972	8,191,194	Navy	375.6	376.0	375.7
OPN	3,380,680	4,282,471	4,347,024	Marine Corps	172.6	172.6	175.0
PMC	1,212,768	1,014,637	1,288,383	Total	548.2	548.6	550.7
PANMC	487,749	466,907	1,015,153				
Subtotal	27,746,054	24,942,455	24,878,326	Reserve End Strength			
Title II - Research and Development							
RDTEN	8,715,335	10,784,264	12,501,630	Navy	88.9	87.0	87.8
Subtotal	28,035,044	30,772,243	34,020,206	Marine Corps	39.6	39.6	39.6
Title III - Operation and Maintenance				Total	128.5	126.6	127.4
OMN	23,766,610	26,459,299	29,028,813				
OMMC	2,826,291	2,872,524	3,357,952				
OMNR	978,946	1,000,050	1,165,961				
OMMCR	144,159	142,853	185,532				
ERN	294,038	257,517	256,948				
KAHO	25,000	40,000	25,000				
Subtotal	28,035,044	30,772,243	34,020,206				
National Defense Sealift Fund							
Subtotal	388,158	407,708	934,129				
Total, DoD Authorization	388,158	407,708	934,129				
Division B - Military Construction							
MCN	928,273	1,124,867	895,131				
MCNR	62,073	52,896	51,554				
FH (Con)	418,155	331,780	375,700				
FH (Ops & Debt)	881,567	910,095	867,788				
Total, Military Construction	2,290,068	2,419,638	2,190,173				
Total, Department of the Navy	67,174,659	69,326,308	74,524,464				

### **SECTION 3 - ECONOMIC FACTORS**

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2001 through FY 2007.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1957 through FY 2007 and DON TOA deflators, by appropriation, for FY 1970 through FY 2007 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2003 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 2003 dollars.

To convert FY 2003 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 2003 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 2003 dollars, as described above. Then convert these FY 2003 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 2003 Budget Estimates

### Pay and Inflation Rate Assumptions

	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Pay *							
Military	3.7	6.9	4.1	3.4	3.4	3.4	3.4
Civilian	3.7	4.6	2.6	3.4	3.4	3.4	3.4
Purchases							
Fuel	62.9	-1.0	-16.0	0.0	1.2	2.4	2.3
Other Purchases	1.8	1.7	1.3	1.7	1.8	1.9	1.9

\* 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 2003 Budget Estimates  
 Military and Civilian Pay Increases Since 1945

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

## Department of the Navy Deflators (Outlays)

Base Year is FY 2003

Year	CIV PAY	MIL PAY	MIL PERS	OTHER RET PAY	TOTAL PAY AND ALLOW	TOTAL PAY & -RT PAY	MAJOR			FH & MILCON		TOTAL NON PAY		TOTAL NON PAY		TOTAL EXCL RETPAY	
							O&M EXCL PAY	PROC EXCL PAY	COMMOD FUEL	RDT&E EXCL PAY	MILCON FUEL	NON PAY EXCL FUEL	NON MAJCOM PAY	TOTAL PAY	TOTAL NON PAY	TOTAL PAY	TOTAL EXCL RETPAY
							FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	FUEL	TOTAL PAY	TOTAL NON PAY	TOTAL PAY	TOTAL EXCL RETPAY
1960	11.26	9.01	18.74	13.94	10.44	10.34	26.84	17.76	20.59	14.81	19.74	19.74	17.49	19.42	17.77	13.63	13.62
1961	12.13	9.08	18.94	13.90	10.84	10.74	27.38	18.16	21.07	15.09	20.15	17.91	19.84	18.20	14.07	14.08	
1962	12.41	9.03	18.78	13.91	10.86	10.75	27.06	17.97	20.70	15.06	19.90	19.90	17.73	19.58	18.00	14.05	14.05
1963	12.88	9.11	18.67	13.80	11.09	10.97	27.14	18.08	20.57	14.69	19.96	19.96	17.53	19.61	17.79	14.16	14.17
1964	13.42	9.90	19.48	14.36	11.81	11.69	27.25	18.12	20.45	14.92	20.05	20.05	17.85	19.65	18.11	14.68	14.68
1965	14.22	10.28	20.28	14.60	12.32	12.20	27.55	18.31	20.72	15.10	20.27	20.27	18.14	19.75	18.44	14.82	14.82
1966	14.73	11.13	22.24	15.26	13.22	13.10	28.46	19.10	21.22	16.13	20.94	20.94	19.09	20.40	19.36	15.91	15.93
1967	15.30	11.67	23.47	15.82	13.89	13.78	29.48	20.13	21.86	17.07	21.69	21.69	20.12	21.19	20.37	16.92	16.95
1968	15.82	12.24	24.29	16.35	14.57	14.46	30.49	20.86	22.54	17.88	22.43	22.43	21.00	21.98	21.26	17.81	17.86
1969	16.82	13.21	24.71	17.23	15.50	15.38	31.45	21.40	23.32	18.46	23.14	23.14	21.44	22.55	21.74	18.39	18.43
1970	18.78	15.18	25.67	18.52	17.29	17.20	32.69	22.20	24.22	19.23	24.05	24.05	22.28	23.43	22.63	19.63	19.68
1971	20.41	16.42	26.67	20.49	18.67	18.51	34.18	23.09	25.31	20.19	25.14	25.14	23.32	24.45	23.64	20.78	20.79
1972	22.10	19.12	27.49	21.85	20.81	20.71	35.49	24.04	26.28	21.08	26.11	26.11	24.38	25.42	24.82	22.50	22.54
1973	23.44	21.47	29.12	23.18	22.68	22.62	36.96	24.61	27.32	22.11	27.19	27.19	25.21	26.28	25.69	23.90	23.95
1974	25.52	22.92	31.58	25.42	24.45	24.32	39.14	27.70	29.00	23.99	28.80	28.80	27.33	28.46	27.80	25.84	25.87
1975	27.59	24.41	33.45	29.01	26.50	26.15	45.04	33.50	33.42	27.72	33.13	33.13	31.53	33.34	32.29	28.84	28.82
1976	29.83	25.70	35.38	32.21	28.39	27.81	48.41	35.77	36.01	30.34	35.61	35.61	33.85	35.75	34.59	30.85	30.73
1977	32.45	27.14	37.23	34.12	30.32	29.69	52.38	38.53	39.14	32.82	38.53	38.53	36.56	38.63	37.35	33.20	33.12
1978	35.05	29.03	39.33	36.38	32.58	31.87	56.10	41.27	41.85	35.23	41.27	41.27	39.19	41.37	39.97	35.65	35.55
1979	37.12	30.72	42.44	39.71	34.70	33.80	64.85	45.03	45.03	38.54	45.03	45.03	42.43	45.03	43.52	38.48	38.37
1980	39.65	32.92	45.58	44.51	37.53	36.26	120.95	49.80	49.80	43.00	49.80	49.80	47.16	49.80	50.53	43.21	43.08
1981	43.12	37.54	56.55	49.49	42.22	40.85	140.07	55.08	55.08	47.99	55.08	55.08	52.33	55.08	56.13	48.55	48.46
1982	44.25	43.63	59.99	52.75	46.08	44.84	155.86	59.26	59.26	54.85	59.26	59.26	57.60	59.26	61.50	53.42	53.48
1983	46.66	45.61	62.48	55.80	48.48	47.13	140.45	61.63	61.63	59.75	61.63	61.63	60.91	61.63	63.67	56.03	56.05
1984	48.56	47.82	64.50	57.70	50.46	49.14	121.05	63.98	63.97	63.97	63.97	63.97	63.98	63.98	65.88	58.33	58.38
1985	50.21	53.83	66.37	53.32	53.32	112.28	66.15	66.15	66.15	66.15	66.15	66.15	66.15	67.55	60.97	60.97	60.97
1986	51.30	55.80	68.00	55.06	55.06	97.29	68.00	68.00	68.00	68.00	68.00	68.00	68.00	68.81	62.70	62.70	62.70
1987	54.49	57.26	69.84	56.93	56.93	89.33	69.84	69.84	69.84	69.84	69.84	69.84	69.84	70.37	64.47	64.47	64.47
1988	57.95	59.55	71.93	59.83	59.83	74.88	71.93	71.93	71.93	71.93	71.93	71.93	71.93	72.01	66.62	66.62	66.62
1989	61.58	61.47	74.95	62.58	62.58	74.94	74.95	74.95	74.95	74.95	74.95	74.95	74.95	74.95	69.45	69.45	69.45
1990	64.60	62.16	78.03	63.72	63.72	66.86	78.03	78.03	78.03	78.03	78.03	78.03	78.03	77.71	71.46	71.46	71.46
1991	67.17	64.93	81.38	67.05	67.05	125.17	81.38	81.38	81.38	81.38	81.38	81.38	81.38	82.98	74.57	74.57	74.57
1992	69.97	66.90	83.82	69.20	69.20	83.49	83.82	83.82	83.82	83.82	83.82	83.82	83.82	83.82	76.86	76.86	76.86
1993	72.65	70.01	85.84	72.14	72.14	84.65	84.24	85.84	85.84	85.84	85.84	85.84	85.30	85.29	79.07	79.07	79.07
1994	74.49	71.82	87.55	74.14	74.14	96.59	85.46	87.55	87.55	87.55	87.55	87.55	86.90	86.67	87.13	80.97	80.97
1995	76.33	73.61	89.22	75.82	75.82	84.61	87.23	89.22	89.22	89.22	89.22	89.22	88.53	88.31	88.43	82.36	82.36
1996	78.16	75.38	91.00	77.21	77.21	89.35	88.73	91.00	91.00	91.00	91.00	91.00	90.23	90.02	90.21	84.08	84.08
1997	80.51	77.64	92.64	79.81	79.81	90.51	90.53	92.64	92.64	92.64	92.64	92.64	91.87	91.68	91.84	86.19	86.19
1998	82.76	79.81	93.29	82.49	82.49	108.34	91.17	93.29	93.29	93.29	93.29	93.29	92.49	92.28	92.81	88.07	88.07
1999	85.74	82.69	94.03	85.14	85.14	98.81	92.27	94.03	94.03	94.03	94.03	94.03	93.36	93.19	93.47	89.75	89.75
2000	89.86	86.65	95.35	89.23	89.23	73.81	94.00	95.35	95.35	95.35	95.35	95.35	94.80	94.66	94.39	92.16	92.16
2001	93.18	89.86	97.07	92.06	92.06	120.24	95.91	97.07	97.07	97.07	97.07	97.07	96.59	96.48	97.00	94.95	94.95
2002	97.47	96.06	98.72	96.97	96.97	119.05	97.76	98.72	98.72	98.72	98.72	98.72	98.29	98.20	98.60	97.97	97.97
2003	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	100.00
2004	103.40	103.40	102.58	103.19	103.19	100.00	102.22	101.70	101.70	101.70	101.70	101.70	101.92	101.97	101.90	102.41	102.41
2005	106.92	106.92	105.19	106.44	106.44	101.19	104.54	103.53	103.53	103.53	103.53	103.53	103.96	104.05	103.92	104.91	104.91
2006	110.55	110.55	108.12	109.90	109.90	103.57	107.06	105.50	105.50	105.50	105.50	105.50	106.14	106.30	106.11	107.57	107.57
2007	114.31	114.31	111.46	113.59	113.59	105.95	109.70	107.50	107.50	107.50	107.50	107.50	108.38	108.62	108.35	110.32	110.32

## Department of the Navy Deflators (TOA)

(Purchases)

Base Year is FY 2003

	<u>MPN</u>	<u>MPMC</u>	<u>RPN</u>	<u>RPMC</u>	<u>OMN</u>	<u>OMMC</u>	<u>OMNR</u>	<u>OMMCR</u>	<u>ERN</u>	<u>APN</u>	<u>WPN</u>	<u>SCN</u>
1960	18.7138	18.6932	18.6393	18.6851	17.8747	19.1763	16.0734	19.5270	19.5491	16.4817	16.4251	10.1464
1965	20.4870	20.5954	20.8802	20.7626	18.5453	19.9217	16.7116	20.2933	20.6914	17.5795	17.6173	12.7713
1970	25.7399	25.7796	25.8835	25.8384	22.1016	23.7924	19.8749	24.2051	24.8611	21.2143	21.3074	20.0320
1971	26.7489	26.7996	26.9326	26.8266	23.1530	24.8151	20.9924	25.2457	26.0599	22.2317	22.4186	22.2673
1972	27.6773	27.7929	28.0962	27.8982	24.2914	25.9229	21.6985	26.3661	27.4654	23.4799	23.8748	24.9053
1973	29.3772	29.3772	29.8869	29.7187	26.0390	27.9262	23.9385	27.9323	29.6053	25.5485	25.8403	27.9226
1974	31.7725	31.8801	32.1625	32.0111	30.2977	31.5564	28.5578	30.6869	32.6604	28.1025	28.2380	31.1102
1975	33.6434	33.7498	34.0289	33.8848	34.7863	35.1895	32.1419	34.2821	35.5377	30.4752	30.7047	34.3135
1976	35.5520	35.6437	35.8844	35.7722	36.6839	37.3621	36.0322	36.7855	38.1271	32.7171	33.0641	37.7798
1977	37.4658	37.6108	37.9913	37.7452	39.7690	39.9816	40.0322	39.8679	41.7580	36.0399	36.6015	42.6929
1978	39.6799	39.8752	40.3880	40.1159	42.9776	43.3182	43.3314	43.1290	45.5409	39.6993	40.3354	47.0093
1979	43.0184	43.4295	44.5085	43.5826	47.0787	47.5768	47.4844	47.2888	49.9468	44.1672	44.8936	51.5040
1980	46.8058	47.4121	49.0041	48.4973	51.8202	52.4105	52.2076	52.0260	54.4512	49.4213	49.9586	55.7929
1981	56.8704	57.0409	57.4886	57.2956	56.4770	56.8982	56.7549	56.5831	58.1830	54.7424	55.0353	59.4220
1982	60.1798	60.2829	60.5536	60.4344	59.9328	60.1031	60.0659	59.9960	60.8491	59.4105	59.4972	62.1873
1983	62.6133	62.6835	62.8677	62.7801	62.2420	62.4099	62.3607	62.3017	63.0564	62.9051	62.8658	64.3749
1984	64.6024	64.6553	64.7942	64.7342	64.4708	64.6098	64.5693	64.5126	65.1264	65.3184	65.3861	66.4413
1985	66.4421	66.4860	66.6014	66.5348	66.5153	66.6004	66.5909	66.5429	67.0753	67.2559	67.3817	68.6665
1986	68.1043	68.1637	68.3195	68.2287	68.4095	68.4699	68.5012	68.4298	69.0603	69.2797	69.5094	71.0405
1987	69.9925	70.0887	70.3413	70.1690	70.4118	70.5083	70.5299	70.4721	71.3719	71.6850	71.9345	73.5751
1988	72.1885	72.3317	72.7077	72.5091	72.8539	73.0659	73.0424	72.9309	74.1299	74.4733	74.6800	76.1655
1989	75.2165	75.3661	75.7587	75.5411	75.8521	76.0869	76.0240	75.9545	77.0961	77.4381	77.5378	78.6339
1990	78.2868	78.4213	78.7744	78.6319	78.9029	79.1737	79.0721	78.9808	79.9613	80.1953	80.1908	80.8483
1991	81.5179	81.5879	81.7716	81.6978	81.8329	81.9770	81.9185	81.8755	82.3727	82.4937	82.4771	82.7715
1992	83.8962	83.9320	84.0260	83.9941	84.0623	84.1426	84.1076	84.0825	84.3377	84.3903	84.3731	84.3948
1993	85.8682	85.8842	85.9264	85.9114	85.9458	85.9791	85.9676	85.9536	86.0689	86.0687	86.0583	85.8473
1994	87.5782	87.5925	87.6299	87.6097	87.6315	87.6582	87.6446	87.6440	87.6822	87.6727	87.6266	87.2070
1995	89.2470	89.2612	89.2983	89.2904	89.2683	89.3289	89.2665	89.2934	89.2524	89.2289	89.0736	88.4725
1996	90.9811	90.9575	90.8954	90.9784	90.8975	90.9265	90.8733	90.8774	90.6049	90.4746	90.3143	89.6308
1997	92.5064	92.4313	92.2344	92.3404	92.1830	92.0627	92.0950	92.1332	91.5646	91.3946	91.3466	90.7470
1998	93.1812	93.1263	92.9822	93.0388	92.9314	92.8178	92.8632	92.8989	92.4972	92.3890	92.3910	92.0032
1999	94.0018	93.9869	93.9478	93.9561	93.9183	93.8844	93.8936	93.9151	93.7660	93.7344	93.7102	93.4414
2000	95.3581	95.3605	95.3666	95.3719	95.3511	95.3764	95.3456	95.3596	95.3182	95.3002	95.2256	94.9825
2001	97.0520	97.0382	97.0020	97.0435	97.0131	97.0146	97.0038	96.9972	96.8791	96.8200	96.7784	96.5712
2002	98.6690	98.6453	98.5832	98.6033	98.5536	98.5019	98.5213	98.5423	98.3684	98.3328	98.3354	98.2304
2003	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2004	101.7146	101.7229	101.7446	101.7328	101.7479	101.7622	101.7565	101.7542	101.8122	101.8297	101.8292	101.8689
2005	103.5572	103.5711	103.6076	103.5925	103.6185	103.6471	103.6350	103.6274	103.7248	103.7486	103.7437	103.7973
2006	105.5248	105.5390	105.5761	105.5608	105.5873	105.6164	105.6041	105.5963	105.6955	105.7198	105.7149	105.7695
2007	107.5297	107.5441	107.5820	107.5664	107.5934	107.6231	107.6105	107.6027	107.7037	107.7285	107.7234	107.7791

## Department of the Navy Deflators (TOA)

(Purchases)

Base Year is FY 2003

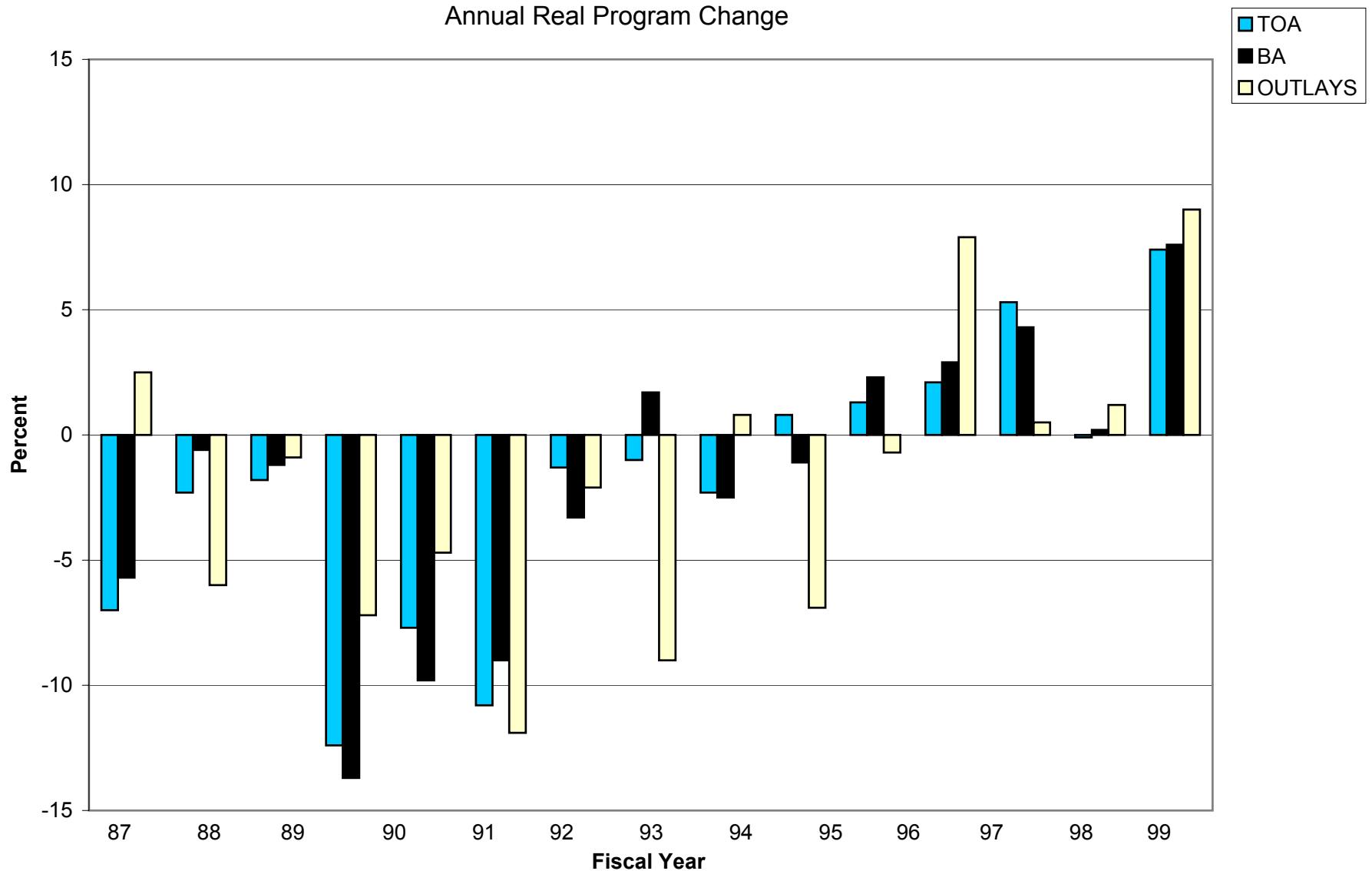
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTE</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRClI</u>	<u>BRClII</u>	<u>BRClIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1960	19.4167	19.5951	16.5174	19.7021	19.5153	19.3343	20.5140	19.5452	19.5452	19.2506	19.6901	19.5563
1965	20.8252	20.6172	17.5263	20.4742	20.7617	20.8969	21.6665	20.6494	20.6494	21.0169	20.4556	20.6328
1970	25.1727	24.7887	21.0965	24.4620	25.0689	25.4363	25.9829	24.8539	24.8539	25.7800	24.4099	24.9555
1971	26.4939	25.9265	22.0581	25.5610	26.2495	26.9753	27.2192	26.0378	26.0378	27.2596	25.4846	26.2230
1972	28.0929	27.2264	23.3149	26.6764	27.6568	28.7702	28.7765	27.5167	27.5167	29.2153	26.7033	27.5665
1973	30.5716	29.1237	25.2078	28.1891	30.0021	31.0253	30.8653	29.3940	29.3940	31.7765	28.1454	29.2269
1974	33.5492	31.9902	27.6634	30.8912	33.2608	33.8767	33.7363	32.1133	32.1133	34.7791	30.6318	31.8932
1975	36.3235	35.1483	30.1520	34.3250	35.9689	36.8319	36.9968	35.3233	35.3233	37.5353	34.1907	35.3339
1976	39.0269	37.7294	32.3615	36.8346	38.5768	39.7508	39.7255	37.9726	37.9726	40.5102	36.7114	38.0598
1977	42.9623	41.1786	35.5752	40.0167	42.2759	43.8652	43.5064	41.5425	41.5425	44.7919	39.9064	41.5397
1978	46.9137	44.7090	39.0395	43.2962	46.1494	47.6906	47.3635	45.1010	45.1010	48.7746	43.1523	44.8400
1979	51.2924	48.9906	43.4311	47.4690	50.6526	51.7355	51.8593	49.2908	49.2908	52.9294	47.2593	48.8260
1980	55.4953	53.5736	48.5638	52.2658	55.1353	55.6458	56.5023	53.6913	53.6913	56.6718	51.9670	53.2530
1981	58.8006	57.6145	53.9375	56.7981	58.6256	58.9295	60.6100	57.6730	57.6730	59.5648	56.5771	57.4192
1982	61.2681	60.5493	58.8133	60.0687	61.0814	61.4186	63.6657	60.5352	60.6352	61.7977	59.9897	60.5069
1983	63.4123	62.7967	62.4960	62.3737	63.2755	63.5190	65.9867	62.8529	62.8529	63.8610	62.2895	62.7468
1984	65.4321	64.9433	65.1524	64.5858	65.3287	65.5810	68.1869	64.9911	64.9911	65.8936	64.5092	64.9645
1985	67.3999	66.9338	67.0979	66.6093	67.2492	67.6602	70.2699	67.0073	67.0073	67.9351	66.5491	67.0581
1986	69.4856	68.8911	69.1091	68.4899	69.2446	69.8714	72.3778	69.0325	69.0325	70.2103	68.4586	69.0824
1987	71.9491	71.0769	71.4360	70.5221	71.6089	72.3259	74.7546	71.2472	71.2472	72.7551	70.4754	71.2032
1988	74.7406	73.7050	74.1768	73.0289	74.4346	75.0167	77.5532	73.8601	73.8601	75.5384	72.9394	73.6822
1989	77.6450	76.6715	77.1447	76.0304	77.4006	77.7531	80.6476	76.7703	76.7703	78.2472	75.9250	76.5392
1990	80.3196	79.5959	79.9541	79.0982	80.2307	80.3114	83.6333	79.6150	79.6150	80.6959	78.9624	79.4061
1991	82.5489	82.1880	82.3695	81.9354	82.5147	82.5271	86.2959	82.1895	82.1895	82.7257	81.8618	82.0812
1992	84.4157	84.2414	84.3262	84.1208	84.4086	84.3979	88.4230	84.2345	84.2345	84.4878	84.0764	84.1810
1993	86.0826	86.0008	86.0475	85.9681	86.0724	86.0411	90.2912	85.9985	85.9985	86.0366	85.9535	85.9319
1994	87.6463	87.6311	87.6829	87.6297	87.6693	87.5106	92.0093	87.6180	87.6180	87.4979	87.6357	87.5005
1995	89.1380	89.2387	89.2398	89.2876	89.2569	88.8904	93.6207	89.1540	89.1540	88.8553	89.2566	89.0611
1996	90.3500	90.7002	90.5469	90.9046	90.5518	90.1579	95.0741	90.5864	90.5864	90.0038	90.8722	90.6129
1997	91.2952	91.7735	91.5383	92.0938	91.4099	91.2441	96.2276	91.7251	91.7251	90.9916	92.1461	91.8409
1998	92.3391	92.6324	92.4938	92.8469	92.3703	92.3213	97.1913	92.6271	92.6271	92.1409	92.9083	92.6839
1999	93.6978	93.8086	93.7774	93.8826	93.7229	93.6325	98.4431	93.7991	93.7991	93.5778	93.9094	93.7820
2000	95.2566	95.3261	95.3055	95.3628	95.3190	95.1567	100.0000	95.2805	95.2805	95.1293	95.3428	95.2639
2001	96.7800	96.9245	96.8544	97.0113	96.8509	96.7378	101.6693	96.8901	96.8901	96.6716	97.0045	96.9153
2002	98.3126	98.4325	98.3737	98.5165	98.3212	98.3145	103.4595	98.4315	98.4315	98.2496	98.5427	98.4673
2003	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2004	101.8373	101.79	101.8144	101.758	101.8287	101.8349	107.6678	101.7919	101.7919	101.8598	101.7511	101.7777
2005	103.7588	103.6881	103.724	103.6388	103.7525	103.752	109.9288	103.6875	103.6875	103.7902	103.6240	103.6652
2006	105.7302	105.6581	105.6947	105.6079	105.7238	105.7232		105.6576	105.6576	105.7622	105.5929	105.6349
2007	107.7391	107.6656	107.7029	107.6145	107.7326	107.7320		107.6650	107.6650	107.7717	107.5991	107.6419

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

- o This section displays DON annual real program changes graphically for FY 1989 through FY 2003 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2003 dollar amounts for the FY 2003 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1989 through FY 2003.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1989 through FY 2003 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 2003 Budget Estimates

Annual Real Program Change

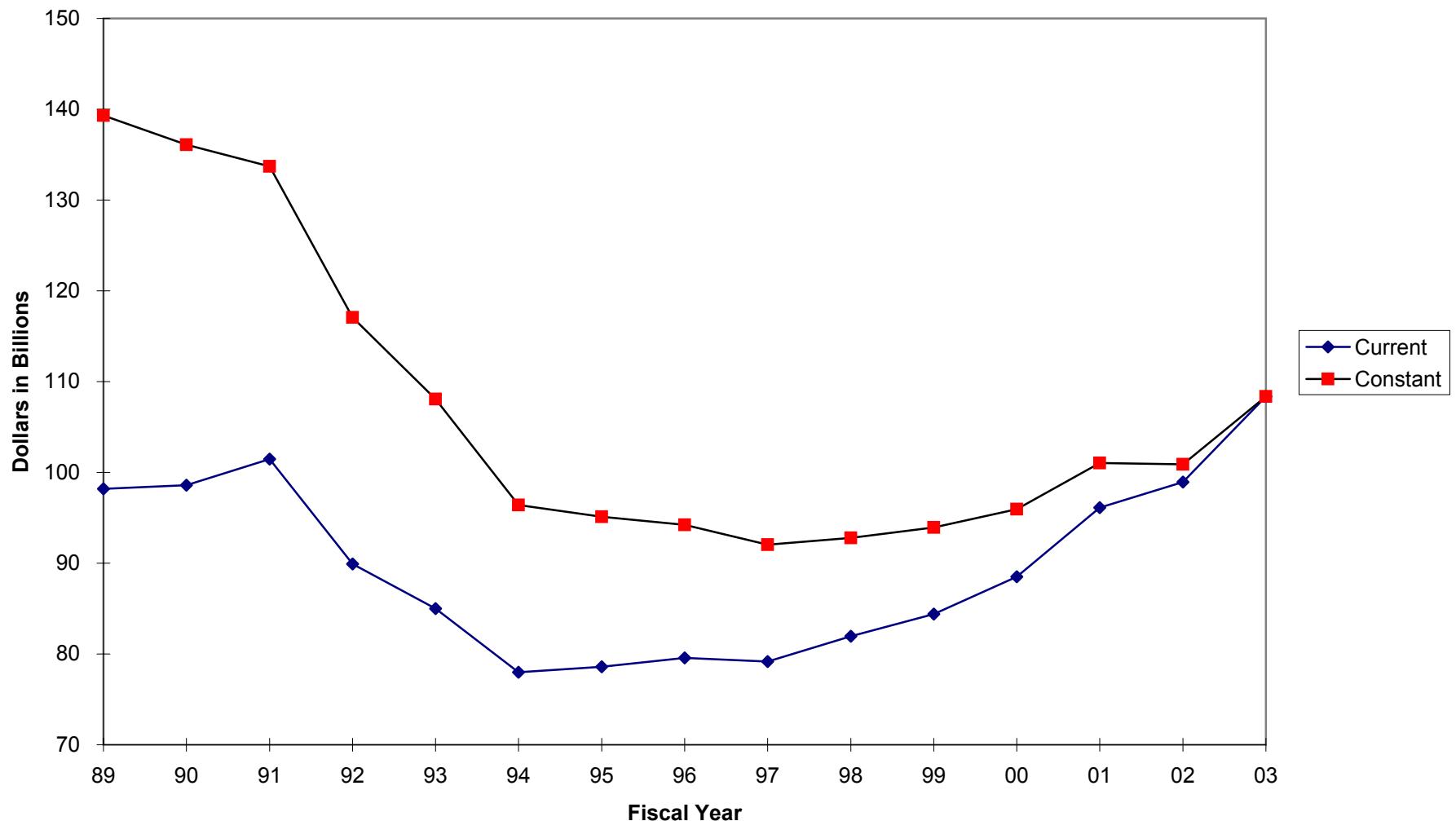


Real Program Change by Appropriation  
 FY 2003 Budget Estimates  
 FY 2003 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	FY 2001 <u>Constant</u>	FY 2002 <u>Constant</u>	FY 2002 % RPC	FY 2003 <u>Constant</u>	FY 2003 % RPC
MPN	19,656	20,199	2.8%	22,094	9.4%
MPMC	7,543	7,591	0.6%	8,559	12.8%
RPN	1,720	1,709	-0.6%	1,927	12.8%
RPMC	491	487	-0.8%	558	14.6%
<b>Total MilPers</b>	<b>29,409</b>	<b>29,985</b>	<b>2.0%</b>	<b>33,139</b>	<b>10.5%</b>
OMN	26,383	26,998	2.3%	29,029	7.5%
OMMC	3,052	2,956	-3.2%	3,358	13.6%
OMNR	1,033	992	-4.0%	1,166	17.5%
OMMCR	151	145	-4.0%	186	27.8%
ERN	-	259	0.0%	257	-1.0%
KAHO	76	68	-10.7%	25	-63.1%
<b>Total O&amp;M</b>	<b>30,696</b>	<b>31,419</b>	<b>2.4%</b>	<b>34,020</b>	<b>8.3%</b>
APN	8,301	8,015	-3.4%	8,204	2.4%
WPN	1,469	1,435	-2.4%	1,833	27.8%
SCN	12,390	9,671	-21.9%	8,191	-15.3%
OPN	3,559	4,223	18.6%	4,347	2.9%
PMC	1,229	1,001	-18.5%	1,288	28.7%
PANMC	561	465	-17.1%	1,015	118.3%
<b>Total Procurement</b>	<b>27,509</b>	<b>24,810</b>	<b>-9.8%</b>	<b>24,878</b>	<b>0.3%</b>
RDTE,N	<b>9,944</b>	<b>11,575</b>	<b>16.4%</b>	<b>12,502</b>	<b>8.0%</b>
MCON	947	1,154	21.9%	895	-22.4%
MCNR	66	54	-18.4%	52	-3.6%
<b>Total Construction</b>	<b>1,013</b>	<b>1,208</b>	<b>19.3%</b>	<b>947</b>	<b>-21.6%</b>
FH(CON)	424	334	-21.2%	376	12.5%
FH(OPS)	925	912	-1.5%	868	-4.8%
<b>Total FHN&amp;MC</b>	<b>1,349</b>	<b>1,245</b>	<b>-7.7%</b>	<b>1,243</b>	<b>-0.2%</b>
NDSF	513	435	-15.1%	934	114.6%
BRAC	440	216	-51.0%	261	21.0%
NWCF	150	-		424	
<b>Total DON</b>	<b>101,022</b>	<b>100,892</b>	<b>-0.1%</b>	<b>108,349</b>	<b>7.4%</b>

## DoN FY 2003 Budget Estimates

### TOA Real Program Trends



Department of the Navy  
 FY 2003 Budget Estimates  
 Current/Constant (TOA) by Appropriation Title  
 (in Millions of Dollars)

Base Year is FY 2003

Current Dollars	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	FY 2002	FY 2003
Military Personnel	26,637	26,967	28,277	28,120	27,250	26,214	25,253	24,612	24,820	24,494	24,712	25,609	26,966	29,012	33,139
O&M	28,011	27,731	32,489	26,406	24,161	23,606	25,221	25,135	24,410	25,891	27,030	27,356	29,596	31,081	34,020
Procurement	31,681	33,191	30,438	24,992	20,891	15,830	17,203	15,683	17,192	19,508	20,646	23,526	26,607	24,391	24,878
RDT&E	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,389	12,502
Military Construction	1,616	1,211	1,222	846	355	693	415	569	743	725	640	1,019	973	1,186	947
Family Housing	802	762	845	988	1,045	1,143	1,204	1,569	1,511	1,378	1,195	1,220	1,309	1,228	1,244
Base Realign & Clos	0	0	0	0	0	784	0	2,496	1,222	980	552	0	427	212	261
Rev & Mgmt Fund	185	26	239	0	2,464	1,541	699	1,024	1,392	1,094	682	713	643	429	1,358
<b>Total, Current \$</b>	<b>98,196</b>	<b>98,598</b>	<b>101,477</b>	<b>89,928</b>	<b>84,996</b>	<b>77,981</b>	<b>78,585</b>	<b>79,560</b>	<b>79,172</b>	<b>81,958</b>	<b>84,399</b>	<b>88,508</b>	<b>96,117</b>	<b>98,928</b>	<b>108,349</b>

Constant Dollars	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	FY 2002	FY 2003
Military Personnel	42,318	42,136	42,198	40,811	37,907	35,552	33,434	31,881	31,198	29,678	29,050	28,851	29,409	29,985	33,139
O&M	40,601	39,016	42,028	34,202	30,756	28,520	29,954	29,218	28,008	28,854	29,910	29,695	30,696	31,419	34,020
Procurement	40,756	41,340	36,888	29,629	24,296	18,084	19,345	17,398	18,840	21,143	22,044	24,711	27,509	24,810	24,878
RDT&E	12,215	11,043	9,753	10,224	10,582	9,473	9,758	9,443	8,662	8,577	9,650	9,583	9,944	11,575	12,502
Military Construction	2,137	1,555	1,523	1,037	445	818	493	658	841	808	701	1,082	1,013	1,208	947
Family Housing	1,047	963	1,026	1,173	1,215	1,304	1,350	1,732	1,647	1,486	1,273	1,282	1,349	1,245	1,244
Base Realign & Clos					0	895		2,755	1,332	1,058	588	0	440	216	261
Rev & Mgmt Fund	246	33	293	0	2,867	1,761	785	1,130	1,516	1,180	727	749	663	435	1,358
<b>Total, Constant \$</b>	<b>139,320</b>	<b>136,086</b>	<b>133,709</b>	<b>117,076</b>	<b>108,068</b>	<b>96,407</b>	<b>95,119</b>	<b>94,215</b>	<b>92,044</b>	<b>92,784</b>	<b>93,943</b>	<b>95,953</b>	<b>101,023</b>	<b>100,893</b>	<b>108,349</b>

Department of the Navy  
FY 2003 Budget Estimates  
Current Dollars  
(In Millions of Dollars)

<u>Appropriation</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>	<u>FY 02</u>	<u>FY 03</u>
MPN	19,055	19,282	20,010	19,966	19,350	18,546	17,752	17,099	17,032	16,686	16,655	17,188	18,042	19,551	22,094
MPMC	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,743	5,976	6,026	6,211	6,552	6,893	7,335	8,559
RPN	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,385	1,419	1,392	1,448	1,454	1,580	1,655	1,927
RPMC	315	314	286	345	340	344	352	385	393	390	398	414	451	471	558
OMN	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,676	21,055	22,355	23,233	23,433	25,439	26,714	29,029
OMMC	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,489	2,352	2,466	2,675	2,775	2,922	2,904	3,358
OMNR	956	908	1,017	872	864	757	842	839	885	919	970	972	1,015	997	1,166
OMMCR	77	78	85	93	80	91	85	103	110	116	127	142	147	143	186
ERN	-	-	-	-	-	-	-	-	-	-	-	-	-	255	257
APN	9,215	8,234	8,342	7,033	5,451	5,452	4,587	4,434	6,714	6,588	7,549	8,861	8,037	7,881	8,204
WPN	5,886	5,203	6,378	4,134	3,519	2,895	2,102	1,526	1,315	1,054	1,608	1,418	1,422	1,411	1,833
SCN	10,727	11,675	9,133	6,740	5,926	4,156	6,417	6,482	5,468	8,007	6,118	7,125	11,965	9,500	8,191
OPN	4,572	6,980	5,448	6,041	5,178	2,884	3,271	2,418	2,838	3,008	4,047	4,284	3,450	4,156	4,347
PMC	1,281	1,099	1,138	1,043	817	443	406	430	581	476	857	1,296	1,190	985	1,288
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	419	392	277	376	467	542	543	457	1,015
RDTE,N	9,264	8,710	7,967	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,389	12,502
MCON	1,556	1,157	1,142	822	339	668	392	550	705	678	608	991	910	1,133	895
MCNR	61	54	80	24	15	24	23	19	38	47	32	28	63	53	52
FH(CON)	245	117	150	286	379	371	271	524	497	392	287	340	410	328	376
FH(OPS)	557	645	694	702	666	771	933	1,046	1,014	987	908	880	899	900	868
NSF	185	26	-	-	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	239	-	-	-	-	-	-	-	-	-	-	-	-
NDSF	-	-	-	-	2,464	1,541	699	1,024	1,392	1,071	680	713	497	429	934
KAHO	-	-	-	-	-	1	61	28	9	35	25	34	74	67	25
BRAC	-	-	-	-	-	784	-	2,496	1,222	980	552	-	427	212	261
NWCF	-	-	-	-	-	-	-	-	-	23	2	-	146	-	424
DON	98,195	98,597	101,477	89,927	84,995	77,981	78,585	79,560	79,171	81,958	84,398	88,509	96,117	98,928	108,349

**Navy/Marine Corps Split**

USN \$	89,003	89,455	90,368	80,198	75,885	69,468	69,867	70,410	69,760	72,484	74,130	77,329	84,514	87,089	94,400
%	90.64%	90.73%	89.05%	89.18%	89.28%	89.08%	88.91%	88.50%	88.11%	88.44%	87.83%	87.37%	87.93%	88.03%	87.13%
USMC \$ *	9,192	9,141	11,108	9,729	9,109	8,513	8,717	9,150	9,411	9,475	10,268	11,180	11,603	11,839	13,949
%	9.36%	9.27%	10.95%	10.82%	10.72%	10.92%	11.09%	11.50%	11.89%	11.56%	12.17%	12.63%	12.07%	11.97%	12.87%

\* Includes Marine Corps unique appropriations only.

Department of the Navy  
FY 2003 Budget Estimates  
Constant Dollars  
(In Millions of Dollars)

Appropriation	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	
MPN	30,304	30,109	29,870	28,924	26,886	25,132	23,487	22,120	21,379	20,166	19,542	19,341	19,656	20,199	22,094	
MPMC	9,081	9,094	9,531	8,897	8,265	7,830	7,636	7,493	7,561	7,362	7,348	7,412	7,543	7,591	8,559	
RPN	2,445	2,446	2,368	2,487	2,285	2,130	1,848	1,775	1,767	1,680	1,694	1,634	1,720	1,709	1,927	
RPMC	487	487	429	503	471	460	462	494	492	471	466	465	491	487	558	
OMN	36,602	35,190	36,652	30,298	27,163	25,202	26,262	25,233	24,206	24,934	25,757	25,474	26,383	26,998	29,029	
OMMC	2,609	2,526	4,087	2,731	2,438	2,330	2,550	2,888	2,687	2,768	2,950	2,979	3,052	2,956	3,358	
OMNR	1,285	1,198	1,183	1,061	1,061	882	978	952	986	989	1,041	1,057	1,033	992	1,166	
OMMCR	105	102	105	113	94	105	96	114	120	126	136	149	151	145	186	
ERN	-	-	-	-	-	-	-	-	-	-	-	-	-	259	257	
APN	11,900	10,268	10,112	8,334	6,334	6,219	5,140	4,901	7,346	7,131	8,053	9,298	8,301	8,015	8,204	
WPN	7,591	6,488	7,733	4,900	4,089	3,303	2,360	1,690	1,439	1,140	1,716	1,489	1,469	1,435	1,833	
SCN	13,642	14,440	11,034	7,986	6,903	4,765	7,254	7,232	6,025	8,703	6,548	7,501	12,390	9,671	8,191	
OPN	5,963	8,769	6,628	7,171	6,021	3,291	3,666	2,666	3,092	3,247	4,314	4,494	3,559	4,223	4,347	
PMC	1,660	1,375	1,382	1,237	949	505	455	475	634	514	914	1,360	1,229	1,001	1,288	
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PANMC	-	-	-	-	-	-	470	434	303	407	499	569	561	465	1,015	
RDTE,N	12,215	11,043	9,753	10,224	10,582	9,473	9,758	9,443	8,662	8,577	9,650	9,583	9,944	11,575	12,502	
MCON	2,058	1,487	1,425	1,009	427	790	468	637	800	757	667	1,053	947	1,154	895	
MCNR	78	68	97	28	18	28	26	21	41	51	34	30	66	54	52	
FH(CON)	313	144	182	338	440	424	305	582	546	425	307	358	424	334	376	
FH(OPS)	734	818	845	835	775	880	1,046	1,151	1,101	1,060	967	924	925	912	868	
NSF	246	33	-	-	-	-	-	-	-	-	-	-	-	-	-	
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NIF	-	-	293	-	-	-	-	-	-	-	-	-	-	-	-	
NDSF	-	-	-	-	2,867	1,761	785	1,130	1,516	1,155	725	749	513	435	934	
KAHO	-	-	-	-	-	2	68	31	9	38	27	36	76	68	25	
BRAC	-	-	-	-	-	895	-	2,755	1,332	1,058	588	-	440	216	261	
NWCF	-	-	-	-	-	-	-	-	-	25	2	-	150	-	424	
DON Total	139,320	136,085	133,709	117,076	108,068	96,407	95,119	94,217	92,044	92,782	93,944	95,954	101,022	100,892	108,349	
DON Real Change	-6.99%	-2.32%	-1.75%	-12.44%	-7.69%	-10.79%	-1.34%	-0.95%	-2.31%	0.80%	1.25%	2.14%	5.28%	-0.13%	7.39%	
Navy/Marine Corps Split																
USN \$ %	125,378 89.99%	122,501 90.02%	118,175 88.38%	103,595 88.49%	95,851 88.69%	85,177 88.35%	83,920 88.23%	82,753 87.83%	80,549 87.51%	81,542 87.88%	82,130 87.43%	83,589 87.43%	88,556 87.11%	88,712 87.66%	94,400 87.93%	87.13%
USMC \$ % *	13,942 10.01%	13,584 9.98%	15,534 11.62%	13,481 11.51%	12,217 11.31%	11,230 11.65%	11,199 11.77%	11,464 12.17%	11,495 12.49%	11,241 12.12%	11,813 12.57%	12,365 12.89%	12,466 12.34%	12,180 12.07%	13,949 12.87%	

\* Includes Marine Corps unique appropriations only.

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

- o This section summarizes FY 2001 through FY 2003 obligation and outlay information.
- o Obligation information reflects the following:
  - Obligation rates used in support of the FY 2003 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2001 through FY 2007.
  - Obligations, unobligated balances and new obligational resources for FY 2001 through FY 2003.
- o Outlay information reflects the following:
  - Expenditure rates used in support of the FY 2003 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2001 through FY 2007.
  - Outlays, unexpended balances, and new expendable resources for FY 2001 through FY 2003.

Department of the Navy  
 FY 2003 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program</u>	<u>Year</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
		2002	100.0%					
Military Personnel, Navy		2003		100.0%				
Military Personnel, Marine Corps		2002	100.0%					
		2003		100.0%				
Reserve Personnel, Navy		2002	100.0%					
		2003		100.0%				
Reserve Personnel, Marine Corps		2002	100.0%					
		2003		100.0%				
Operations & Maintenance, Navy		2002	100.0%					
		2003		100.0%				
Operations & Maintenance, Marine Corps		2002	100.0%					
		2003		100.0%				
Operations & Maintenance, Navy Reserve		2002	100.0%					
		2003		100.0%				
Operations & Maintenance, MC Reserve		2002	100.0%					
		2003		100.0%				
Environmental Restoration Fund, Navy		2002	100.0%					
		2003		100.0%				
Payment to Kaho'olawe Island Fund		2002	100.0%					
		2003		100.0%				

Department of the Navy  
 FY 2003 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>	Program <u>Year</u>					
		<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Aircraft Procurement, Navy	2002	84.0%	12.0%	4.0%			
	2003		84.0%	12.0%	4.0%		
Weapons Procurement, Navy	2002	83.0%	13.0%	4.0%			
	2003		83.0%	13.0%	4.0%		
Shipbuilding & Conversion, Navy	2002	67.0%	16.0%	7.0%	5.5%	4.5%	
	2003		67.0%	16.0%	7.0%	5.5%	4.5%
Procurement of Ammunition, Navy and Marine Corps	2002	85.0%	11.0%	4.0%			
	2003		85.0%	11.0%	4.0%		
Other Procurement, Navy	2002	88.0%	10.0%	2.0%			
	2003		88.0%	10.0%	2.0%		
Procurement, Marine Corps	2002	81.0%	11.0%	8.0%			
	2003		81.0%	11.0%	8.0%		
Research Development, Test & Evaluation, Navy	2002	93.0%	7.0%				
	2003		93.0%	7.0%			
Military Construction, Navy	2002	80.0%	16.0%	2.0%	1.77%	0.23%	
	2003		80.17%	15.87%	1.98%	0.99%	0.99%
Military Construction, Naval Reserve	2002	70.0%	20.0%	5.0%	3.0%	2.0%	
	2003		70.0%	20.0%	5.0%	3.0%	2.0%
Base Realignment & Closure Account	2002	60.0%	20.0%	10.0%	5.0%	5.0%	
	2003		60.0%	20.0%	10.0%	5.0%	5.0%

Department of the Navy  
 FY 2003 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	Program	<u>Year</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
		2002	53.0%	33.0%	8.0%	4.0%	2.0%	
Family Housing, Construction Navy & Marine Corps		2003		53.0%	33.0%	8.0%	4.0%	2.0%
Family Housing, Operations & Debt Navy & Marine Corps		2002		100.0%				
		2003			100.0%			

Department of the Navy  
 FY 2003 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2001  
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated					Total					
	Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reimbursable Orders	Available for Obligation	Direct Obligations	Reimbursable Obligations	Concept Obligations	Total Obligations	
<b>MILITARY PERSONNEL</b>											
Military Personnel, Navy	73,500	17,939,548	43,914	0	234,966	18,291,928	18,041,757	234,966	0	18,276,723	
Military Personnel, Marine Corps	4,000	6,897,600	15,730	0	30,400	6,947,730	6,892,860	30,400	0	6,923,260	
Reserve Personnel, Navy	0	1,585,214	0	0	17,377	1,602,591	1,580,263	17,377	0	1,597,640	
Reserve Personnel, Marine Corps	0	451,381	0	0	850	452,231	451,068	850	0	451,918	
<b>Total</b>	<b>77,500</b>	<b>26,873,743</b>	<b>59,644</b>	<b>0</b>	<b>283,593</b>	<b>27,294,480</b>	<b>26,965,948</b>	<b>283,593</b>	<b>0</b>	<b>27,249,541</b>	
<b>OPERATION AND MAINTENANCE</b>											
Oper. & Maint., Navy	301,034	24,929,151	369,878	2574	3,540,308	29,142,945	25,438,639	3,540,308	0	28,978,947	
Oper. & Maint., Marine Corps	73,674	2,848,317	6,045	66	468,142	3,396,244	2,922,104	468,142	0	3,390,246	
Oper. & Maint., Navy Reserve	6,700	980,156	31669	145	37,629	1,056,299	1,015,332	37,629	0	1,052,961	
Oper. & Maint., Marine Corps Res.	2,000	144,217	563	0	9,173	155,953	146,595	9,173	0	155,768	
Environmental Restoration, Navy	0	0	0	0	0	0	0	0	0	0	
Kaho'olawe Is Conv, Rm Env Res	171	59,868	0	2,856	0	62,895	0	0	61,164	61,164	
Paymnt to Kaho'olawe Island Fd	21,818	59,868	0	480	0	82,166	73,648	0	0	73,648	
<b>Total</b>	<b>405,397</b>	<b>29,021,577</b>	<b>408,155</b>	<b>6,121</b>	<b>4,055,252</b>	<b>33,896,502</b>	<b>29,596,318</b>	<b>4,055,252</b>	<b>61,164</b>	<b>33,712,734</b>	
<b>PROCUREMENT</b>											
Aircraft Procurement, Navy	99	180,176	0	0	3,655	0	183,831	172,290	0	172,290	
Aircraft Procurement, Navy	00	1,424,499	-30,625	-14,700	2,921	1471	1,383,566	1,081,058	0	1,081,058	
Aircraft Procurement, Navy	01	0	8,045,695	0	0	0	8,045,695	6,435,685	0	6,435,685	
sub-total		1,604,675	8,015,070	-14,700	6,576	1,471	9,613,092	7,689,033	0	7,689,033	
Weapons Procurement, Navy	99	21,576	0	0	215	2,169	23,960	13,838	550	0	14,388
Weapons Procurement, Navy	00	281,972	-3,853	0	479	-1,476	277,122	232,953	0	0	232,953
Weapons Procurement, Navy	01	0	1,442,128	0	0	0	1,442,128	1,208,464	0	0	1,208,464
sub-total		303,548	1,438,275	0	694	693	1,743,210	1,455,255	550	0	1,455,805
Shipbuilding & Conversion, Navy	88	30,538	0	-30,651	27,153	0	27,040	474	0	0	474
Shipbuilding & Conversion, Navy	90	32,000	0	-38,498	38,088	0	31,590	6,733	0	0	6,733
Shipbuilding & Conversion, Navy	91	57,643	0	-42,718	25,611	0	40,536	25,141	0	0	25,141
Shipbuilding & Conversion, Navy	92	54,776	0	-43,080	6,437	0	18,133	5,774	0	0	5,774
Shipbuilding & Conversion, Navy	93	23,904	0	-13,436	16,394	0	26,862	856	0	0	856
Shipbuilding & Conversion, Navy	94	83,628	0	-19,231	3,155	0	67,552	44,215	0	0	44,215
Shipbuilding & Conversion, Navy	95	293,711	0	0	1,174	0	294,885	135,863	0	0	135,863
Shipbuilding & Conversion, Navy	96	467,475	0	0	1,425	0	468,900	304,234	0	0	304,234
Shipbuilding & Conversion, Navy	97	615,075	0	0	1,766	0	616,841	187,473	0	0	187,473
Shipbuilding & Conversion, Navy	98	1,140,916	0	0	24	0	1,140,940	521,071	0	0	521,071
Shipbuilding & Conversion, Navy	99	1,387,505	0	0	0	0	1,387,505	470,576	0	0	470,576
Shipbuilding & Conversion, Navy	00	2,507,719	-19,644	0	0	0	2,488,075	797,075	0	0	797,075
Shipbuilding & Conversion, Navy	01	0	11,740,201	225,000	0	0	11,965,201	8,613,652	0	0	8,613,652
sub-total		6,694,890	11,720,557	37,386	121,227	0	18,574,060	11,113,137	0	0	11,113,137
Proc. of Ammunition, Navy & MC	99	14,422	0	0	26,003	-450	39,975	37,393	1,033	0	38,426
Proc. of Ammunition, Navy & MC	00	130,062	-1,463	0	3,879	8,338	140,816	114,197	11,225	0	125,422
Proc. of Ammunition, Navy & MC	01	0	497,739	45,000	0	0	542,739	478,008	0	0	478,008
sub-total		144,484	496,276	45,000	29,882	7,888	723,530	629,598	12,258	0	641,856

Department of the Navy  
 FY 2003 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2001  
 (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	Concept Obligations	Total Obligations
Other Procurement, Navy	99	68,651	0	0	13,822	-13	82,460	56,248	1,485	0 57,733
Other Procurement, Navy	00	490,379	-12,032	-12,386	4,556	98434	568,951	366,822	92,761	0 459,583
Other Procurement, Navy	01	0	3,457,545	0	0	37,522	3,495,067	3,089,784	34,772	0 3,124,556
sub-total		559,030	3,445,513	-12,386	18,378	135,943	4,146,478	3,512,854	129,018	0 3,641,872
Procurement, Marine Corps	99	61,352	0	0	668	0	62,020	61,852	0	0 61,852
Procurement, Marine Corps	00	248,023	-6,623	0	1,055	0	242,455	180,931	0	0 180,931
Procurement, Marine Corps	01	0	1,191,219	0	0	57	1,191,276	932,793	57	0 932,850
sub-total		309,375	1,184,596	0	1,723	57	1,495,751	1,175,576	57	0 1,175,633
Coastal Defense Augmentation	01	516	0	0	0	0	516	0	0	0 0
<b>Total</b>		<b>9,616,518</b>	<b>26,300,287</b>		<b>55,300</b>	<b>178,480</b>	<b>146,052</b>	<b>36,296,637</b>	<b>25,575,453</b>	<b>141,883</b> 0 <b>25,717,336</b>
RESEARCH, DEV, TEST & EVAL										
RDT&E, Navy	00	646,343	-35,621	4,627	7,517	-6,377	616,489	596,705	1,482	0 598,187
RDT&E, Navy	01	0	9,614,316	685	0	189,691	9,804,692	8,846,766	176,897	0 9,023,663
<b>Total</b>		<b>646,343</b>	<b>9,578,695</b>		<b>5,312</b>	<b>7,517</b>	<b>183,314</b>	<b>10,421,181</b>	<b>9,443,471</b>	<b>178,379</b> 0 <b>9,621,850</b>
MILITARY CONSTRUCTION										
Military Construction, Navy	97	105,946	0	0	1,371	-57,041	50,276	341	23,241	0 23,582
Military Construction, Navy	98	79,145	0	0	2,899	898	82,942	174	21,603	0 21,777
Military Construction, Navy	99	-66,331	0	0	89,463	3,318	26,450	0	15,516	0 15,516
Military Construction, Navy	00	265,699	0	1,050	0	112,384	379,133	242,186	98,797	0 340,983
Military Construction, Navy	01	0	929,418	200	0	298,000	1,227,618	843,964	228,353	0 1,072,317
sub-total		384,459	929,418	1,250	93,733	357,559	1,766,419	1,086,665	387,510	0 1,474,175
Mil. Con., Naval Reserve	97	111	0	0	0	0	111	90	0	0 90
Mil. Con., Naval Reserve	98	1,947	-2400	0	457	0	4	1	0	0 1
Mil. Con., Naval Reserve	99	1,130	0	0	0	0	1,130	1,127	0	0 1127
Mil. Con., Naval Reserve	00	11,855	0	-1,050	0	0	10,805	9,628	0	0 9628
Mil. Con., Naval Reserve	01	0	64,339	0	0	0	64,339	56,207	0	0 56207
sub-total		15,043	61,939	-1,050	457	0	76,389	67,053	0	0 67,053
Base Realgn & Cl,N	01	111,868	426,669	-2,545	83,978	11,902	631,872	539,683	0	0 539,683
sub-total		111,868	426,669	-2,545	83,978	11,902	631,872	539,683	0	0 539,683
<b>Total</b>		<b>511,370</b>	<b>1,418,026</b>		<b>-2,345</b>	<b>178,168</b>	<b>369,461</b>	<b>2,474,680</b>	<b>1,693,401</b>	<b>387,510</b> 0 <b>2,080,911</b>
Fam. Housing Constr., Navy & MC	97	81,333	0	-48,240	0	0	33,093	31,299	0	0 31,299
Fam. Housing Constr., Navy & MC	98	75,034	0	-25,430	0	0	49,604	24,931	0	0 24,931
Fam. Housing Constr., Navy & MC	99	85,572	0	-20,000	0	0	65,572	56,003	0	0 56,003
Fam. Housing Constr., Navy & MC	00	170,027	0	0	887	0	170,914	159,800	0	0 159,800
Fam. Housing Constr., Navy & MC	01	0	412,235	100	0	0	412,335	270,290	0	0 270,290
sub-total		411,966	412,235	-93,570	887	0	731,518	542,323	0	0 542,323
Fam Housing Oper&Debt, Navy & MC	01	2,900	899,928	2,000	0	14,815	919,643	899,159	14,815	0 913,974
Roosmoor Liq. Tr Stlmnt Acct		8	0	0	0	0	8	0	0	0 0
<b>Total</b>		<b>414,874</b>	<b>1,312,163</b>		<b>-91,570</b>	<b>887</b>	<b>14,815</b>	<b>1,651,169</b>	<b>1,441,482</b>	<b>14,815</b> 0 <b>1,456,297</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2001  
 (in Thousands of Dollars)

	New Resources					Obligations				
	Unobligated					Total Available for Obligation	Reimbursable Obligations			Total Obligations
	Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reimbursable Orders		Direct Obligations	Reimbursable Obligations	Concept Obligations	
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
Defense Working Capital Funds, Navy	2,093,416	758,492	43,700	0	22,142,039	25,037,647	0	21,854,449	0	21,854,449
National Defense Sealift Fund	391,747	399,433	-25,000	84	645,053	1,411,317	0	1,143,321	0	1,143,321
<b>Total</b>	<b>2,485,163</b>	<b>1,157,925</b>	<b>18,700</b>	<b>84</b>	<b>22,787,092</b>	<b>26,448,964</b>	<b>0</b>	<b>22,997,770</b>	<b>0</b>	<b>22,997,770</b>
<b>OFFSETTING RECEIPTS</b>										
Deposits to Kaho'Olawe Island Fund	0	-59,868	0	0	0	-59,868	0	0	-59,868	-59,868
Rent of Equip. & Other Prop., Navy	0	-472	0	0	0	-472	0	0	-472	-472
Recoveries Gov't Property, Navy	0	-284	0	0	0	-284	0	0	-284	-284
Recoveries FMS Program, Navy	0	-74,002	0	0	0	-74,002	0	0	-74,002	-74,002
General Fund Prop Rec, Navy	0	-31,768	0	0	0	-31,768	0	0	-31,768	-31,768
<b>Total</b>	<b>0</b>	<b>-166,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-166,394</b>	<b>0</b>	<b>0</b>	<b>-166,394</b>	<b>-166,394</b>
<b>TRUST FUNDS</b>										
USN Academy Gift & Museum Fund	7,536	6,025	0	0	0	13,561	0	0	4,505	4,505
USN Academy Museum Fund	1,751	-1,751	0	0	0	0	0	0	0	0
Navy General Gift Fund	4,895	1,476	0	0	0	6,371	0	0	2,668	2,668
Ships Stores Profit, Navy	7,196	16,960	0	0	0	24,156	0	0	17,562	17,562
Naval Historical Center Fund	732	-732	0	0	0	0	0	0	0	0
Midshipmen's St., USN Acad.	925	0	0	0	0	925	0	0	0	0
<b>Total</b>	<b>23,035</b>	<b>21,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,013</b>	<b>0</b>	<b>0</b>	<b>24,735</b>	<b>24,735</b>
<b>INTERFUND TRANSACTIONS</b>										
Profits Sales of Ships Store	0	-16,960	0	0	0	-16,960	0	0	-16,960	-16,960
<b>Total</b>	<b>0</b>	<b>-16,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,960</b>	<b>0</b>	<b>0</b>	<b>-16,960</b>	<b>-16,960</b>
<b>Total, DON</b>	<b>14,180,200</b>	<b>95,501,040</b>	<b>453,196</b>	<b>371,257</b>	<b>27,839,579</b>	<b>138,345,272</b>	<b>94,716,073</b>	<b>28,059,202</b>	<b>-97,455</b>	<b>122,677,820</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2002  
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated					Total					
	Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reimbursable Orders	Available for Obligation	Direct Obligations	Reimbursable Obligations	Concept Obligations	Total Obligations	
<b>MILITARY PERSONNEL</b>											
Military Personnel, Navy	0	19,550,684	0	0	221,806	19,772,490	19,550,684	221,806	0	19,772,490	
Military Personnel, Marine Corps	0	7,335,440	0	0	31,717	7,367,157	7,335,440	31,717	0	7,367,157	
Reserve Personnel, Navy	0	1,654,523	0	0	27,864	1,682,387	1,654,523	27,864	0	1,682,387	
Reserve Personnel, Marine Corps	0	471,200	0	0	850	472,050	471,200	850	0	472,050	
<b>Total</b>	<b>0</b>	<b>29,011,847</b>	<b>0</b>	<b>0</b>	<b>282,237</b>	<b>29,294,084</b>	<b>29,011,847</b>	<b>282,237</b>	<b>0</b>	<b>29,294,084</b>	
<b>OPERATION AND MAINTENANCE</b>											
Oper. & Maint., Navy	52,927	26,661,524		0	4,433,390	31,147,841	26,714,451	4,433,390	0	31,147,841	
Oper. & Maint., Marine Corps	2,732	2,901,253	0	0	412,100	3,316,085	2,903,985	412,100	0	3,316,085	
Oper. & Maint., Navy Reserve	0	997,014	0	0	36,086	1,033,100	997,014	36,086	0	1,033,100	
Oper. & Maint., Marine Corps Res.	0	143,183	0	0	1,500	144,683	143,183	1,500	0	144,683	
Environmental Restoration, Navy	0	255,192	0	0	0	255,192	255,192	0	0	255,192	
Kaho'olawe Is Conv, Rm Env Res	1,731	66,891	0	0	0	68,622	0	0	66,891	66,891	
Paymnt to Kaho'olawe Island Fd	8,518	66,891	0	0	0	75,409	66,891	0	0	66,891	
<b>Total</b>	<b>65,908</b>	<b>31,091,948</b>	<b>0</b>	<b>0</b>	<b>4,883,076</b>	<b>36,040,932</b>	<b>31,080,716</b>	<b>4,883,076</b>	<b>66,891</b>	<b>36,030,683</b>	
<b>PROCUREMENT</b>											
Aircraft Procurement, Navy	00	302,508	0	0	0	302,508	302,508	0	0	302,508	
Aircraft Procurement, Navy	01	1,610,010	-8,600	0	0	1,601,410	1,279,122	0	0	1,279,122	
Aircraft Procurement, Navy	02	0	7,881,491	0	0	7100	7,888,591	6,619,316	7100	0	6,626,416
sub-total		1,912,518	7,872,891	0	0	7,100	9,792,509	8,200,946	7,100	0	8,208,046
Weapons Procurement, Navy	00	44,169	0	0	0	44,169	44,169	0	0	44,169	
Weapons Procurement, Navy	01	233,664	-20,000	0	0	213,664	175,978	0	0	175,978	
Weapons Procurement, Navy	02	0	1,410,622	0	0	10,000	1,420,622	1,169,116	10000	0	1,179,116
sub-total		277,833	1,390,622	0	0	10,000	1,678,455	1,389,263	10,000	0	1,399,263
Shipbuilding & Conversion, Navy	90	24,857	0	0	0	24,857	24,857	0	0	24,857	
Shipbuilding & Conversion, Navy	93	26,007	0	0	0	26,007	26,008	0	0	26,008	
Shipbuilding & Conversion, Navy	94	23,337	0	0	0	23,337	23,195	0	0	23,195	
Shipbuilding & Conversion, Navy	95	159,022	0	0	0	159,022	78,341	0	0	78,341	
Shipbuilding & Conversion, Navy	96	164,666	0	0	0	164,666	97,208	0	0	97,208	
Shipbuilding & Conversion, Navy	97	429,368	0	0	0	429,368	153,459	0	0	153,459	
Shipbuilding & Conversion, Navy	98	619,869	0	0	0	619,869	256,830	0	0	256,830	
Shipbuilding & Conversion, Navy	99	916,562	0	0	0	916,562	397,603	0	0	397,603	
Shipbuilding & Conversion, Navy	00	1,691,000	0	0	0	1,691,000	516,545	0	0	516,545	
Shipbuilding & Conversion, Navy	01	3,351,044	0	0	0	3,351,044	1,076,823	0	0	1,076,823	
Shipbuilding & Conversion, Navy	02	0	9,500,079	0	0	9,500,079	6,365,053	0	0	6,365,053	
sub-total		7,405,732	9,500,079	0	0	0	16,905,811	9,015,922	0	0	9,015,922
Proc. of Ammunition, Navy & MC	00	15,394	0	0	0	15,394	15,394	0	0	15,394	
Proc. of Ammunition, Navy & MC	01	64,731	0	0	0	64,731	64,025	0	0	64,025	
Proc. of Ammunition, Navy & MC	02	0	457,248	0	0	25,000	482,248	384,911	25000	0	409,911
sub-total		80,125	457,248	0	0	25,000	562,373	464,330	25,000	0	489,330

Department of the Navy  
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	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	Concept Obligations	Total Obligations	
Other Procurement, Navy	00	109,368	-15,300	0	0	94,068	94,068	0	0	94,068	
Other Procurement, Navy	01	370,510	-7,600	0	0	362,910	314,474	2750	0	317,224	
Other Procurement, Navy	02	0	4,156,378	0	0	42,000	4,198,378	3,652,573	42,000	0	3,694,573
sub-total		479,878	4,133,478	0	0	42,000	4,655,356	4,061,115	44,750	0	4,105,865
Procurement, Marine Corps	00	61,524	0	0	0	61,524	61,524	0	0	61,524	
Procurement, Marine Corps	01	258,426	-1,000	0	0	257,426	145,336	0	0	145,336	
Procurement, Marine Corps	02	0	985,159	0	0	9,400	994,559	796,193	9400	0	805,593
sub-total		319,950	984,159	0	0	9,400	1,313,509	1,003,053	9,400	0	1,012,453
Coastal Defense Augmentation	01	516	0	0	0	516	0	0	0	0	
<b>Total</b>		<b>10,476,552</b>	<b>24,338,477</b>	<b>0</b>	<b>0</b>	<b>93,500</b>	<b>34,908,529</b>	<b>24,134,629</b>	<b>96,250</b>	<b>0</b>	<b>24,230,879</b>
RESEARCH, DEV, TEST & EVAL											
RDT&E, Navy	01	781,028	-18,800	0	0	0	762,228	749,434	12,794	0	762,228
RDT&E, Navy	02	0	11,389,440	0	0	195,000	11,584,440	10,578,529	195,000	0	10,773,529
<b>Total</b>		<b>781,028</b>	<b>11,370,640</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>12,346,668</b>	<b>11,327,963</b>	<b>207,794</b>	<b>0</b>	<b>11,535,757</b>
MILITARY CONSTRUCTION											
Military Construction, Navy	98	61,166	0	0	0	61,166	61,166	0	0	61,166	
Military Construction, Navy	99	10,934	0	0	0	10,934	9,421	0	0	9,421	
Military Construction, Navy	00	38,151				38,151	15,702	0	0	15,702	
Military Construction, Navy	01	155,300	-19,588	0	0	135,712	96,491	0	0	96,491	
Military Construction, Navy	02	0	1,133,324	0	0	354,000	1,487,324	835,859	354,000	0	1,189,859
sub-total		265,551	1,113,736	0	0	354,000	1,733,287	1,018,639	354,000	0	1,372,639
Mil. Con., Naval Reserve	98	3	0	0	0	3	3	0	0	3	
Mil. Con., Naval Reserve	99	3	0	0	0	3	3	0	0	3	
Mil. Con., Naval Reserve	00	1,177	0	0	0	1,177	409	0	0	409	
Mil. Con., Naval Reserve	01	8,132	-925	0	0	7,207	5,469	0	0	5,469	
Mil. Con., Naval Reserve	02	0	52,601	0	0	52,601	36,821	0	0	36,821	
sub-total		9,315	51,676	0	0	60,991	42,705	0	0	42,705	
Base Realign & Cl.N	02	92,191	214,713	0	0	0	306,904	177,455	0	0	177,455
sub-total		92,191	214,713	0	0	0	306,904	177,455	0	0	177,455
<b>Total</b>		<b>367,057</b>	<b>1,380,125</b>	<b>0</b>	<b>0</b>	<b>354,000</b>	<b>2,101,182</b>	<b>1,238,799</b>	<b>354,000</b>	<b>0</b>	<b>1,592,799</b>
Fam. Housing Constr., Navy & MC	98	24,673	0	-22,250	0	0	2,423	2,423	0	0	2,423
Fam. Housing Constr., Navy & MC	99	9,569	0	0	0	0	9,569	5,602	0	0	5,602
Fam. Housing Constr., Navy & MC	00	11,114	0	0	0	0	11,114	4,121	0	0	4,121
Fam. Housing Constr., Navy & MC	01	142,045	0	-2,800	0	0	139,245	75,870	0	0	75,870
Fam. Housing Constr., Navy & MC	02	0	328,040	0	0	0	328,040	173,861	0	0	173,861
sub-total		187,401	328,040	-25,050	0	0	490,391	261,877	0	0	261,877
Fam Housing Oper&Debt, Navy & MC	02	0	899,837	0	0	21,328	921,165	899,837	21,328	0	921,165
Roosmoor Liq. Tr Stlmnt Accl		8	0	0	0	0	8	0	0	0	0
<b>Total</b>		<b>187,409</b>	<b>1,227,877</b>	<b>-25,050</b>	<b>0</b>	<b>21,328</b>	<b>1,411,564</b>	<b>1,161,714</b>	<b>21,328</b>	<b>0</b>	<b>1,183,042</b>

Department of the Navy  
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	New Resources					Obligations				
	Unobligated		Recoveries			Total Available for Obligation	Reimbursable Obligations			Total Obligations
	Brought Forward	Budget Authority	Transfers and Sequesters	of Prior Obligations	Reimbursable Orders		Direct Obligations	Concept Obligations		
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
Defense Working Capital Funds, Navy	3,103,063	0	0	0	22,710,485	25,813,548	0	22,765,106	0	22,765,106
National Defense Sealift Fund	267,996	428,629	0	0	804,800	1,501,425	0	1,233,429	0	1,233,429
<b>Total</b>	<b>3,371,059</b>	<b>428,629</b>	<b>0</b>	<b>0</b>	<b>23,515,285</b>	<b>27,314,973</b>	<b>0</b>	<b>23,998,535</b>	<b>0</b>	<b>23,998,535</b>
<b>OFFSETTING RECEIPTS</b>										
Deposits to Kaho'Olawe Island Fund	0	-66,891	0	0	0	-66,891	0	0	-66,891	-66,891
Rent of Equip. & Other Prop., Navy	0	-1,000	0	0	0	-1,000	0	0	-1,000	-1,000
Recoveries Gov't Property, Navy	0	-600	0	0	0	-600	0	0	-600	-600
Recoveries FMS Program, Navy	0	-74,000	0	0	0	-74,000	0	0	-74,000	-74,000
General Fund Prop Rec, Navy	0	-97,000	0	0	0	-97,000	0	0	-97,000	-97,000
<b>Total</b>	<b>0</b>	<b>-239,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-239,491</b>	<b>0</b>	<b>0</b>	<b>-239,491</b>	<b>-239,491</b>
<b>TRUST FUNDS</b>										
USN Academy Gift and Museum Fund	9,057	6,000	0	0	0	15,057	0	0	6,000	6,000
Navy General Gift Fund	3,703	600	0	0	0	4,303	0	0	600	600
Ships Stores Profit, Navy	6,595	20,000	0	0	0	26,595	0	0	20,000	20,000
Midshipmen's St., USN Acad.	925	0	0	0	0	925	0	0	0	0
<b>Total</b>	<b>20,280</b>	<b>26,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,880</b>	<b>0</b>	<b>0</b>	<b>26,600</b>	<b>26,600</b>
<b>INTERFUND TRANSACTIONS</b>										
Profits Sales of Ships Store	0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
<b>Total</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>	<b>15,269,293</b>	<b>98,616,652</b>		<b>-25,050</b>		<b>0</b>	<b>29,344,426</b>	<b>143,205,321</b>	<b>97,955,668</b>	<b>29,843,220</b>
									<b>-166,000</b>	<b>127,632,888</b>

Department of the Navy  
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 (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	Concept Obligations	Total Obligations	
<b>MILITARY PERSONNEL</b>											
Military Personnel, Navy	0	22,094,401	0	0	399,282	22,493,683	22,094,401	399,282	0	22,493,683	
Military Personnel, Marine Corps	0	8,559,487	0	0	32,294	8,591,781	8,559,487	32,294	0	8,591,781	
Reserve Personnel, Navy	0	1,927,252	0	0	30,311	1,957,563	1,927,252	30,311	0	1,957,563	
Reserve Personnel, Marine Corps	0	557,883	0	0	3502	561,385	557,883	3502	0	561,385	
<b>Total</b>	<b>0</b>	<b>33,139,023</b>	<b>0</b>	<b>0</b>	<b>465,389</b>	<b>33,604,412</b>	<b>33,139,023</b>	<b>465,389</b>	<b>0</b>	<b>33,604,412</b>	
<b>OPERATION AND MAINTENANCE</b>											
Oper. & Maint., Navy	0	29,028,813	0	0	4,887,643	33,916,456	29,028,813	4,887,643	0	33,916,456	
Oper. & Maint., Marine Corps	0	3,357,952	0	0	412,100	3,770,052	3,357,952	412,100	0	3,770,052	
Oper. & Maint., Navy Reserve	0	1,165,961	0	0	37,133	1,203,094	1,165,961	37,133	0	1,203,094	
Oper. & Maint., Marine Corps Res.	0	185,532	0	0	1,500	187,032	185,532	1,500	0	187,032	
Environmental Restoration, Navy	0	256,948	0	0	0	256,948	256,948	0	0	256,948	
Kaho'olawe Is Conv, Rm Env Res	1,731	25,000	0	0	0	26,731	0	0	25,000	25,000	
Paymnt to Kaho'olawe Island Fd	8,518	25,000	0	0	0	33,518	25,000	0	0	25,000	
<b>Total</b>	<b>10,249</b>	<b>34,045,206</b>	<b>0</b>	<b>0</b>	<b>5,338,376</b>	<b>39,393,831</b>	<b>34,020,206</b>	<b>5,338,376</b>	<b>25,000</b>	<b>39,383,582</b>	
<b>PROCUREMENT</b>											
Aircraft Procurement, Navy	01	322,288	0	0	0	322,288	322,288	0	0	322,288	
Aircraft Procurement, Navy	02	1,262,175	0	0	0	1,262,175	946,631	0	0	946,631	
Aircraft Procurement, Navy	03	0	8,203,955	0	0	7100	8,211,055	6,890,186	7100	0	6,897,286
sub-total		1,584,463	8,203,955	0	0	7,100	9,795,518	8,159,105	7,100	0	8,166,205
Weapons Procurement, Navy	01	37,686	0	0	0	37,686	37,686	0	0	37,686	
Weapons Procurement, Navy	02	241,506	0	0	0	241,506	184,681	0	0	184,681	
Weapons Procurement, Navy	03	0	1,832,617	0	0	10,000	1,842,617	1,519,372	10000	0	1,529,372
sub-total		279,192	1,832,617	0	0	10,000	2,121,809	1,741,739	10,000	0	1,751,739
Shipbuilding & Conversion, Navy	94	142	0	0	0	142	142	0	0	142	
Shipbuilding & Conversion, Navy	95	80,681	0	0	0	80,681	72,514	0	0	72,514	
Shipbuilding & Conversion, Navy	96	67,458	0	0	0	67,458	38,883	0	0	38,883	
Shipbuilding & Conversion, Navy	97	275,909	0	0	0	275,909	120,575	0	0	120,575	
Shipbuilding & Conversion, Navy	98	363,039	0	0	0	363,039	176,570	0	0	176,570	
Shipbuilding & Conversion, Navy	99	518,959	0	0	0	518,959	256,913	0	0	256,913	
Shipbuilding & Conversion, Navy	00	1,174,455	0	0	0	1,174,455	427,486	0	0	427,486	
Shipbuilding & Conversion, Navy	01	2,274,221	0	0	0	2,274,221	717,882	0	0	717,882	
Shipbuilding & Conversion, Navy	02	3,135,026	0	0	0	3,135,026	1,520,012	0	0	1,520,012	
Shipbuilding & Conversion, Navy	03	0	8,191,194	0	0	8,191,194	5,488,100	0	0	5,488,100	
sub-total		7,889,890	8,191,194	0	0	16,081,084	8,819,077	0	0	8,819,077	
Proc. of Ammunition, Navy & MC	01	706	0	0	0	706	706	0	0	706	
Proc. of Ammunition, Navy & MC	02	72,337	0	0	0	72,337	53,047	0	0	53,047	
Proc. of Ammunition, Navy & MC	03	0	1,015,153	0	0	25,000	1,040,153	859,130	25000	0	884,130
sub-total		73,043	1,015,153	0	0	25,000	1,113,196	912,883	25,000	0	937,883

Department of the Navy  
 FY 2003 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2003  
 (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	Concept Obligations	Total Obligations	
Other Procurement, Navy	01	45,686	0	0	0	45,686	45,686	0	0	45,686	
Other Procurement, Navy	02	503,805	0	0	0	503,805	419,838	0	0	419,838	
Other Procurement, Navy sub-total	03	0	4,347,024	0	42,000	4,389,024	3,820,341	42,000	0	3,862,341	
		549,491	4,347,024	0	42,000	4,938,515	4,285,865	42,000	0	4,327,865	
Procurement, Marine Corps	01	112,090	0	0	0	112,090	112,090	0	0	112,090	
Procurement, Marine Corps	02	188,966	0	0	0	188,966	109,401	0	0	109,401	
Procurement, Marine Corps sub-total	03	0	1,288,383	0	0	9,400	1,297,783	1,041,804	9400	0	1,051,204
		301,056	1,288,383	0	0	9,400	1,598,839	1,263,295	9,400	0	1,272,695
Coastal Defense Augmentation	01	516	0	0	0	516	0	0	0	0	
<b>Total</b>		<b>10,677,651</b>	<b>24,878,326</b>	<b>0</b>	<b>0</b>	<b>93,500</b>	<b>35,649,477</b>	<b>25,181,964</b>	<b>93,500</b>	<b>0</b>	<b>25,275,464</b>
RESEARCH, DEV, TEST & EVAL											
RDT&E, Navy	02	810,911	0	0	0	810,911	810,911	0	0	810,911	
RDT&E, Navy	03	0	12,501,630	0	0	195,000	12,696,630	11,418,350	389,905	0	11,808,255
<b>Total</b>		<b>810,911</b>	<b>12,501,630</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>13,507,541</b>	<b>12,229,261</b>	<b>389,905</b>	<b>0</b>	<b>12,619,166</b>
MILITARY CONSTRUCTION											
Military Construction, Navy	99	1,513	0	0	0	1,513	1,513	0	0	1,513	
Military Construction, Navy	00	22,449	0	0	0	22,449	17,795	0	0	17,795	
Military Construction, Navy	01	39,221	0	0	0	39,221	33,146	0	0	33,146	
Military Construction, Navy	02	297,465	0	0	0	297,465	237,972	0	0	237,972	
Military Construction, Navy sub-total	03	0	895,131	0	0	354,000	1,249,131	647,399	354,000	0	1,001,399
		360,648	895,131	0	0	354,000	1,609,779	937,825	354,000	0	1,291,825
Mil. Con., Naval Reserve	00	768	0	0	0	768	354	0	0	354	
Mil. Con., Naval Reserve	01	1,738	0	0	0	1,738	965	0	0	965	
Mil. Con., Naval Reserve	02	15,780	0	0	0	15,780	10,520	0	0	10,520	
Mil. Con., Naval Reserve sub-total	03	0	51,554	0	0	51,554	36,088	0	0	36,088	
		18,286	51,554	0	0	0	69,840	47,927	0	0	47,927
Base Realign & Cl,N	03	129,449	258,940	0	0	388,389	214,971	0	0	214,971	
sub-total		129,449	258,940	0	0	0	388,389	214,971	0	0	214,971
<b>Total</b>		<b>508,383</b>	<b>1,205,625</b>	<b>0</b>	<b>0</b>	<b>354,000</b>	<b>2,068,008</b>	<b>1,200,723</b>	<b>354,000</b>	<b>0</b>	<b>1,554,723</b>
Fam. Housing Constr., Navy & MC	99	3,967	0	0	0	3,967	3,967	0	0	3,967	
Fam. Housing Constr., Navy & MC	00	6,993	0	0	0	6,993	3,537	0	0	3,537	
Fam. Housing Constr., Navy & MC	01	63,375	0	0	0	63,375	37,316	0	0	37,316	
Fam. Housing Constr., Navy & MC	02	154,179	0	0	0	154,179	108,253	0	0	108,253	
Fam. Housing Constr., Navy & MC sub-total	03	0	375,700	0	0	375,700	199,121	0	0	199,121	
		228,514	375,700	0	0	0	604,214	352,194	0	0	352,194
Fam Housing Oper&Debt, Navy & MC	03	0	867,788	0	0	21,300	889,088	867,788	21,300	0	889,088
Rossmoor Liq Tr Stlmnt Acct		8	0	0	0	0	8	0	0	0	0
<b>Total</b>		<b>228,522</b>	<b>1,243,488</b>	<b>0</b>	<b>0</b>	<b>21,300</b>	<b>1,493,310</b>	<b>1,219,982</b>	<b>21,300</b>	<b>0</b>	<b>1,241,282</b>

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

	New Resources					Obligations				
	Unobligated		Recoveries			Available for Obligation	Reim- bursable			Total Obligations
	Brought Forward	Budget Authority	Transfers and Sequesters	of Prior Obligations	Orders		Direct Obligations	Obligations	Concept Obligations	
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
Defense Working Capital Funds, Navy	2,912,939	424,228	0	0	22,302,792	25,639,959	0	22,676,020	0	22,676,020
National Defense Sealift Fund	267,996	934,129	0	0	804,800	2,006,925	0	1,819,929	0	1,819,929
<b>Total</b>	<b>3,180,935</b>	<b>1,358,357</b>	<b>0</b>	<b>0</b>	<b>23,107,592</b>	<b>27,646,884</b>	<b>0</b>	<b>24,495,949</b>	<b>0</b>	<b>24,495,949</b>
<b>OFFSETTING RECEIPTS</b>										
Deposits to Kaho'Olawe Island Fund	0	-25,000	0	0	0	-25,000	0	0	-25,000	-25,000
Rent of Equip. & Other Prop., Navy	0	-1,000	0	0	0	-1,000	0	0	-1,000	-1,000
Recoveries Gov't Property, Navy	0	-600	0	0	0	-600	0	0	-600	-600
Recoveries FMS Program, Navy	0	-74,000	0	0	0	-74,000	0	0	-74,000	-74,000
General Fund Prop Rec, Navy	0	-97,000	0	0	0	-97,000	0	0	-97,000	-97,000
<b>Total</b>	<b>0</b>	<b>-197,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-197,600</b>	<b>0</b>	<b>0</b>	<b>-197,600</b>	<b>-197,600</b>
<b>TRUST FUNDS</b>										
USN Academy Gift & Museum Fund	9,057	6,000	0	0	0	15,057	0	0	6,000	6,000
Navy General Gift Fund	3,703	620	0	0	0	4,323	0	0	620	620
Ships Stores Profit, Navy	6,595	20,000	0	0	0	26,595	0	0	20,000	20,000
Midshipmen's St., USN Acad.	925		0	0	0	925	0	0	0	0
<b>Total</b>	<b>20,280</b>	<b>26,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,900</b>	<b>0</b>	<b>0</b>	<b>26,620</b>	<b>26,620</b>
<b>INTERFUND TRANSACTIONS</b>										
Profits Sales of Ships Store	0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
<b>Total</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>	<b>15,436,931</b>	<b>108,180,675</b>	<b>0</b>	<b>0</b>	<b>29,575,157</b>	<b>153,192,763</b>	<b>106,991,159</b>	<b>31,158,419</b>	<b>-165,980</b>	<b>137,983,598</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Obligational Resources - FY 2001  
 (in Thousands of Dollars)

	Total	Lapses &					
		Available for Obligation	Total Obligations	Obligations as a % of Available	Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
Military Personnel, Navy	18,291,928	18,276,723	99.9%	15,205	-	0.0%	
Military Personnel, Marine Corps	6,947,730	6,923,260	99.6%	24,470	-	0.0%	
Reserve Personnel, Navy	1,602,591	1,597,640	99.7%	4,951	-	0.0%	
Reserve Personnel, Marine Corps	452,231	451,918	99.9%	313	-	0.0%	
<b>Total</b>	<b>27,294,480</b>	<b>27,249,541</b>	<b>99.8%</b>	<b>44,939</b>	<b>-</b>	<b>0.0%</b>	
<b>Operation &amp; Maintenance</b>							
Oper. & Maint., Navy	29,142,945	28,978,947	99.4%	111,071	52,927	0.2%	
Oper. & Maint., Marine Corps	3,396,244	3,390,246	99.8%	3,266	2,732	0.1%	
Oper. & Maint., Navy Reserve	1,056,299	1,052,961	99.7%	3,338	-	0.0%	
Oper. & Maint., Marine Corps Res.	155,953	155,768	99.9%	185	-	0.0%	
Environmental Rest. Fund, Navy	-	-	0.0%	-	-	0.0%	
Kaho'olawe Is Conv, Rm Env Res	62,895	61,164	97.2%	-	1,731	2.8%	
Paymnt to Kaho'olawe Island Fd	82,166	73,648	89.6%	-	8,518	10.4%	
<b>Total</b>	<b>33,896,502</b>	<b>33,712,734</b>	<b>99.5%</b>	<b>-</b>	<b>65,908</b>	<b>0.2%</b>	
<b>Procurement</b>							
APN	9,613,092	7,689,033	80.0%	11,541	1,912,518	19.9%	
WPN	1,743,210	1,455,805	83.5%	9,573	277,832	15.9%	
SCN	18,574,060	11,113,137	59.8%	55,191	7,405,732	39.9%	
PANMC	723,530	641,856	88.7%	1,550	80,124	11.1%	
OPN	4,146,478	3,641,872	87.8%	24,727	479,879	11.6%	
PMC	1,495,751	1,175,633	78.6%	168	319,950	21.4%	
CDAN	516	-	0.0%	-	516	100.0%	
<b>Total</b>	<b>36,296,637</b>	<b>25,717,336</b>	<b>70.9%</b>	<b>102,750</b>	<b>10,476,551</b>	<b>28.9%</b>	
<b>Research &amp; Development</b>							
RDTE	10,421,181	9,621,850	92.3%	18,302	781,029	7.5%	
<b>Military Construction</b>							
MCON	1,766,419	1,474,175	83.5%	26,693	265,551	15.0%	
MCNR	76,389	67,053	87.8%	21	9,315	12.2%	
FHCON	731,518	542,323	74.1%	1,794	187,401	25.6%	
FHOPS	919,643	913,974	99.4%	5,669	-	0.0%	
BRAC	631,872	539,683	85.4%	-	92,189	14.6%	
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%	
<b>Total</b>	<b>4,125,849</b>	<b>2,997,525</b>	<b>72.7%</b>	<b>34,177</b>	<b>554,464</b>	<b>13.4%</b>	

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Obligational Resources - FY 2001  
 (in Thousands of Dollars)

	Total	Lapses &					
		Available for Obligation	Total Obligations	Obligations as a % of Available	Authority	Unobligated	
					Redemption In Current Accounts	Balance Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>							
Defense Working Capital Funds, Navy	25,037,647		21,854,449	87.3%	80,135	3,103,063	12.4%
National Defense Sealift Fund	1,411,317		1,143,321	81.0%	-	267,996	19.0%
<b>Total</b>	<b>26,448,964</b>		<b>22,997,770</b>	<b>87.0%</b>	<b>80,135</b>	<b>3,371,059</b>	<b>12.7%</b>
<b>Offsetting Receipts</b>							
Deposits to Kaho'Olawe Island Fund	(59,868)		(59,868)	100.0%	-	-	0.0%
Rent of Equip. & Other Prop., Navy	(472)		(472)	100.0%	-	-	0.0%
Recoveries Gov't Property, Navy	(284)		(284)	100.0%	-	-	0.0%
Recoveries FMS Program, Navy	(74,002)		(74,002)	100.0%	-	-	0.0%
General Fund Prop Rec, Navy	(31,768)		(31,768)	100.0%	-	-	0.0%
<b>Total</b>	<b>(166,394)</b>		<b>(166,394)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USN Academy Gift & Museum Fund	13,561		4,505	33.2%	-	9,056	66.8%
USN Academy Museum Fund	-		-	0.0%	-	-	0.0%
Navy General Gift Fund	6,371		2,668	41.9%	-	3,703	58.1%
Ships Stores Profit, Navy	24,156		17,562	72.7%	-	6,594	27.3%
Naval Historical Center Fund	-		-	0.0%	-	-	0.0%
Midshipmen's St., USN Acad.	925		-	0.0%	-	925	100.0%
<b>Total</b>	<b>45,013</b>		<b>24,735</b>	<b>55.0%</b>	<b>-</b>	<b>20,278</b>	<b>45.0%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(16,960)		(16,960)	100.0%	-	-	0.0%
<b>Total, DON</b>	<b>138,345,272</b>		<b>122,138,137</b>	<b>88.3%</b>	<b>280,303</b>	<b>15,269,289</b>	<b>11.0%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Obligational Resources - FY 2002  
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>						
Military Personnel, Navy	19,772,490	19,772,490	100.0%	-	-	0.0%
Military Personnel, Marine Corps	7,367,157	7,367,157	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,682,387	1,682,387	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	472,050	472,050	100.0%	-	-	0.0%
<b>Total</b>	<b>29,294,084</b>	<b>29,294,084</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
Oper. & Maint., Navy	31,147,841	31,147,841	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,316,085	3,316,085	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	1,033,100	1,033,100	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	144,683	144,683	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	255,192	255,192	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	68,622	66,891	97.5%	-	1,731	2.5%
Paymnt to Kaho'olawe Island Fd	75,409	66,891	88.7%	-	8,518	11.3%
<b>Total</b>	<b>36,040,932</b>	<b>36,030,683</b>	<b>100.0%</b>	<b>-</b>	<b>10,249</b>	<b>0.0%</b>
<b>Procurement</b>						
APN	9,792,509	8,208,046	83.8%	-	1,584,463	16.2%
WPN	1,678,455	1,399,263	83.4%	-	279,192	16.6%
SCN	16,905,811	9,015,922	53.3%	-	7,889,889	46.7%
PANMC	562,373	489,330	87.0%	-	73,043	13.0%
OPN	4,655,356	4,105,865	88.2%	-	549,491	11.8%
PMC	1,313,509	1,012,453	77.1%	-	301,056	22.9%
CDAN	516	-	0.0%	-	516	100.0%
<b>Total</b>	<b>34,908,529</b>	<b>24,230,879</b>	<b>69.4%</b>	<b>-</b>	<b>10,677,650</b>	<b>30.6%</b>
<b>Research &amp; Development</b>						
RDTE&N	12,346,668	11,535,757	93.4%	-	810,911	6.6%
<b>Military Construction</b>						
MCON	1,733,287	1,372,639	79.2%	-	360,648	20.8%
MCNR	60,991	42,705	70.0%	-	18,286	30.0%
FHCON	490,391	261,877	53.4%	-	228,514	46.6%
FHOPS	921,165	921,165	100.0%	-	-	0.0%
BRAC	306,904	177,455	57.8%	-	129,449	42.2%
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%
<b>Total</b>	<b>3,512,746</b>	<b>2,598,386</b>	<b>74.0%</b>	<b>-</b>	<b>736,905</b>	<b>21.0%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Obligational Resources - FY 2002  
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>						
Defense Working Capital Funds, Navy	25,813,548	22,765,106	88.2%	135,503	2,912,939	11.3%
National Defense Sealift Fund	1,501,425	1,233,429	82.2%	-	267,996	17.8%
<b>Total</b>	<b>27,314,973</b>	<b>23,998,535</b>	<b>87.9%</b>	<b>135,503</b>	<b>3,180,935</b>	<b>11.6%</b>
<b>Offsetting Receipts</b>						
Deposits to Kaho'Olawe Island Fund	(66,891)	(66,891)	100.0%	-	-	0.0%
Rent of Equip. & Other Prop., Navy	(1,000)	(1,000)	100.0%	-	-	0.0%
Recoveries Gov't Property, Navy	(600)	(600)	100.0%	-	-	0.0%
Recoveries FMS Program, Navy	(74,000)	(74,000)	100.0%	-	-	0.0%
General Fund Prop Rec, Navy	(97,000)	(97,000)	100.0%	-	-	0.0%
<b>Total</b>	<b>(239,491)</b>	<b>(239,491)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Trust Funds</b>						
USN Academy Gift & Museum Fund	15,057	6,000	39.8%	-	9,057	60.2%
Navy General Gift Fund	4,303	600	13.9%	-	3,703	86.1%
Ships Stores Profit, Navy	26,595	20,000	75.2%	-	6,595	24.8%
Midshipmen's St., USN Acad.	925		0.0%	-	925	100.0%
<b>Total</b>	<b>46,880</b>	<b>26,600</b>	<b>56.7%</b>	<b>-</b>	<b>20,280</b>	<b>43.3%</b>
<b>Interfund Transactions</b>						
Profits Sales of Ships Store	(20,000)	(20,000)	100.0%	-	-	0.0%
<b>Total, DON</b>	<b><u>143,205,321</u></b>	<b><u>127,455,433</u></b>	<b><u>89.0%</u></b>	<b><u>135,503</u></b>	<b><u>15,436,930</u></b>	<b><u>10.8%</u></b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Obligational Resources - FY 2003  
 (in Thousands of Dollars)

	Total	Lapses &				
		Available for Obligation	Total Obligations	Obligations as a % of Available	Authority	
					Redemption In Current Accounts	Unobligated
<b>Military Personnel</b>						
Military Personnel, Navy	22,493,683	22,493,683	100.0%	-	-	0.0%
Military Personnel, Marine Corps	8,591,781	8,591,781	100.0%	-	-	0.0%
Reserve Personnel, Navy	1,957,563	1,957,563	100.0%	-	-	0.0%
Reserve Personnel, Marine Corps	561,385	561,385	100.0%	-	-	0.0%
<b>Total</b>	<b>33,604,412</b>	<b>33,604,412</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
Oper. & Maint., Navy	33,916,456	33,916,456	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps	3,770,052	3,770,052	100.0%	-	-	0.0%
Oper. & Maint., Navy Reserve	1,203,094	1,203,094	100.0%	-	-	0.0%
Oper. & Maint., Marine Corps Res.	187,032	187,032	100.0%	-	-	0.0%
Environmental Rest. Fund, Navy	256,948	256,948	100.0%	-	-	0.0%
Kaho'olawe Is Conv, Rm Env Res	26,731	25,000	93.5%	-	1,731	6.5%
Paymnt to Kaho'olawe Island Fd	33,518	25,000	74.6%	-	8,518	25.4%
<b>Total</b>	<b>39,393,831</b>	<b>39,383,582</b>	<b>100.0%</b>	<b>-</b>	<b>10,249</b>	<b>0.0%</b>
<b>Procurement</b>						
APN	9,795,518	8,166,205	83.4%	-	1,629,313	16.6%
WPN	2,121,809	1,751,739	82.6%	-	370,070	17.4%
SCN	16,081,084	8,819,077	54.8%	-	7,262,007	45.2%
PANMC	1,113,196	937,883	84.3%	-	175,313	15.7%
OPN	4,938,515	4,327,865	87.6%	-	610,650	12.4%
PMC	1,598,839	1,272,695	79.6%	-	326,144	20.4%
CDAN	516	-	0.0%	-	516	100.0%
<b>Total</b>	<b>35,649,477</b>	<b>25,275,464</b>	<b>70.9%</b>	<b>-</b>	<b>10,374,013</b>	<b>29.1%</b>
<b>Research &amp; Development</b>						
RDTE&N	13,507,541	12,619,166	93.4%	-	888,375	6.6%
<b>Military Construction</b>						
MCON	1,609,779	1,291,825	80.2%	-	317,954	19.8%
MCNR	69,840	47,927	68.6%	-	21,913	31.4%
FHCON	604,214	352,194	58.3%	-	252,020	41.7%
FHOPS	889,088	889,088	100.0%	-	-	0.0%
BRAC	388,389	214,971	55.3%	-	173,418	44.7%
Rossmoor Liq Tr Stlmnt Acct	8	-	0.0%	-	8	100.0%
<b>Total</b>	<b>3,561,318</b>	<b>2,581,034</b>	<b>72.5%</b>	<b>-</b>	<b>765,313</b>	<b>21.5%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Obligational Resources - FY 2003  
 (in Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority		
				Redemption In Current Accounts	Unobligated Balance Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>						
Defense Working Capital Funds, Navy	25,639,959	22,676,020	88.4%	133,031	2,830,908	11.0%
National Defense Sealift Fund	2,006,925	1,819,929	90.7%	-	186,996	9.3%
<b>Total</b>	<b>27,646,884</b>	<b>24,495,949</b>	<b>88.6%</b>	<b>133,031</b>	<b>3,017,904</b>	<b>10.9%</b>
<b>Offsetting Receipts</b>						
Deposits to Kaho'Olawe Island Fund	(25,000)	(25,000)	100.0%	-	-	0.0%
Rent of Equip. & Other Prop., Navy	(1,000)	(1,000)	100.0%	-	-	0.0%
Recoveries Gov't Property, Navy	(600)	(600)	100.0%	-	-	0.0%
Recoveries FMS Program, Navy	(74,000)	(74,000)	100.0%	-	-	0.0%
General Fund Prop Rec, Navy	(97,000)	(97,000)	100.0%	-	-	0.0%
<b>Total</b>	<b>(197,600)</b>	<b>(197,600)</b>	<b>100.0%</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Trust Funds</b>						
USN Academy Gift & Museum Fund	15,057	6,000	39.8%	-	9,057	60.2%
Navy General Gift Fund	4,323	620	14.3%	-	3,703	85.7%
Ships Stores Profit, Navy	26,595	20,000	75.2%	-	6,595	24.8%
Midshipmen's St., USN Acad.	925		0.0%	-	925	100.0%
<b>Total</b>	<b>46,900</b>	<b>26,620</b>	<b>56.8%</b>	<b>-</b>	<b>20,280</b>	<b>43.2%</b>
<b>Interfund Transactions</b>						
Profits Sales of Ships Store	(20,000)	(20,000)	100.0%	-	-	0.0%
<b>Total, DON</b>	<b>153,192,763</b>	<b>137,768,627</b>	<b>89.9%</b>	<b>133,031</b>	<b>15,076,134</b>	<b>9.8%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Program Outlay Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military Personnel, Navy	2002	96.2%	2.8%	0.2%	0.1%	0.1%	
	2003		96.2%	2.8%	0.2%	0.1%	0.1%
Military Personnel, Marine Corps	2002	95.7%	2.8%	0.6%	0.3%	0.1%	
	2003		95.7%	2.8%	0.6%	0.3%	0.1%
Reserve Personnel, Navy	2002	89.6%	5.9%	0.4%	0.1%	0.1%	
	2003		89.6%	5.9%	0.4%	0.1%	0.1%
Reserve Personnel, Marine Corps	2002	91.2%	7.3%				
	2003		91.2%	7.3%			
Operations & Maintenance, Navy	2002	79.0%	16.0%	2.5%	1.4%	0.6%	
	2003		79.23%	15.82%	2.47%	1.38%	0.59%
Operations & Maintenance, Marine Corps	2002	66.30%	27.40%	4.80%	0.70%	0.30%	0.20%
	2003		66.77%	27.01%	4.73%	0.69%	0.30%
Operations & Maintenance, Navy Reserve	2002	68.5%	24.5%	2.5%	1.5%	0.7%	0.3%
	2003		68.67%	24.37%	2.49%	1.49%	0.70%
Operations & Maintenance, MC Reserve	2002	62.5%	25.4%	9.5%	2.0%	0.2%	0.1%
	2003		62.5%	25.4%	9.5%	2.0%	0.2%
Environmental Restoration Fund, Navy	2002	22.0%	45.0%	22.0%	6.0%	3.0%	1.9%
	2003		22.0%	45.0%	22.0%	6.0%	3.0%
Kaho'olawe Island Conveyance	2002	88.5%	6.0%	2.0%	1.9%	1.0%	0.5%
	2003		88.5%	6.0%	2.0%	1.9%	1.0%

Department of the Navy  
 FY 2003 Budget Estimates  
 Program Outlay Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Payment to Kaho'olawe Island Fund	2002	100.0%					
	2003		100.0%				
Aircraft Procurement, Navy	2002	16.0%	39.5%	32.2%	5.9%	4.1%	1.0%
	2003		16.0%	39.5%	32.2%	5.9%	4.1%
Weapons Procurement, Navy	2002	20.5%	31.3%	25.3%	14.0%	5.7%	1.0%
	2003		20.5%	31.3%	25.3%	14.0%	5.7%
Shipbuilding & Conversion, Navy	2002	7.53%	17.66%	22.74%	19.64%	13.21%	4.21%
	2003		7.45%	17.73%	22.67%	19.57%	13.22%
Procurement of Ammunition, Navy and Marine Corps	2002	13.6%	36.7%	31.4%	8.6%	7.5%	1.0%
	2003		13.6%	36.7%	31.4%	8.6%	7.5%
Other Procurement, Navy	2002	36.0%	39.3%	16.1%	4.3%	2.0%	1.0%
	2003		36.12%	39.3%	16.1%	4.3%	2.0%
Procurement, Marine Corps	2002	25.0%	37.0%	25.9%	8.7%	1.5%	1.0%
	2003		25.0%	37.0%	25.9%	8.7%	1.5%
Research Development, Test & Evaluation, Navy	2002	58.8%	33.0%	5.3%	1.3%	0.3%	0.2%
	2003		58.82%	32.99%	5.3%	1.3%	0.3%
Military Construction, Navy	2002	11.0%	50.3%	28.0%	4.2%	4.0%	1.5%
	2003		12.04%	49.71%	27.67%	4.15%	3.95%
Military Construction, Naval Reserve	2002	18.1%	30.6%	20.0%	13.6%	12.1%	4.0%
	2003		18.1%	30.6%	20.0%	13.6%	12.1%

Department of the Navy  
 FY 2003 Budget Estimates  
 Program Outlay Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Base Realignment & Closure Account	2002	38.6%	32.5%	13.9%	10.2%	2.1%	0.8%
	2003		38.6%	32.5%	13.9%	10.2%	2.1%
Family Housing, Construction Navy & Marine Corps	2002	5.0%	31.3%	28.4%	17.0%	9.0%	6.2%
	2003		5.0%	31.3%	28.4%	17.0%	9.0%
Family Housing, Operations & Debt Navy & Marine Corps	2002	60.5%	29.5%	4.0%	3.0%	1.0%	1.0%
	2003		60.5%	29.5%	4.0%	3.0%	1.0%
National Defense Sealift Fund	2002	56.86%	33.43%	4.20%	2.10%	1.68%	0.84%
	2003		53.72%	29.45%	7.30%	3.65%	2.92%

Department of the Navy  
 FY 2003 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
<b>Military Personnel</b>									
Military Personnel, Navy	-	592,574	592,574	17,939,548	43,914	18,576,036	229,071	17,299,813	17,528,884
Military Personnel, Marine Corps	-	308,951	308,951	6,897,600	15,730	7,222,281	138,807	6,591,896	6,730,703
Reserve Personnel, Navy	-	364,212	364,212	1,585,214	-	1,949,426	125,809	1,382,139	1,507,948
Reserve Personnel, Marine Corps	-	50,068	50,068	451,381	-	501,449	14,945	415,186	430,131
<b>Total</b>	-	1,315,805	1,315,805	26,873,743	59,644	28,249,192	508,632	25,689,034	26,197,666
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	52,927	6,714,841	6,767,768	24,929,151	369,878	32,066,797	4,764,460	20,150,966	24,915,426
Oper. & Maint., Marine Corps	2,732	1,143,949	1,146,681	2,848,317	6,045	4,001,043	942,416	1,894,193	2,836,609
Oper. & Maint., Navy Reserve	-	401,864	401,864	980,156	31,669	1,413,689	275,057	712,621	987,678
Oper. & Maint., Marine Corps Res.	-	70,794	70,794	144,217	563	215,574	48,507	90,663	139,170
Environmental Restoration Fund	-	-	-	-	-	-	-	-	-
Kaho'olawe Is Conv, Rm Env Res	1,731	32,299	34,030	59,868	-	93,898	14,300	59,868	74,168
Paymnt to Kaho'olawe Island Fd	8,518	38,259	46,777	59,868	-	106,645	-	59,762	59,762
<b>Total</b>	65,908	8,402,006	8,467,914	29,021,577	408,155	37,897,646	6,044,740	22,968,073	29,012,813
<b>Procurement</b>									
APN	1,912,518	10,502,773	12,415,291	8,015,070	(14,700)	20,415,661	6,909,229	1,495,844	8,405,073
WPN	277,833	2,166,238	2,444,071	1,438,275	-	3,882,346	1,193,484	361,669	1,555,153
SCN	7,405,732	13,175,156	20,580,888	11,720,557	37,386	32,338,831	6,367,353	747,787	7,115,140
PANMC	80,124	756,482	836,606	496,276	45,000	1,377,882	395,622	65,200	460,822
OPN	479,879	3,910,769	4,390,648	3,445,513	(12,386)	7,823,775	2,585,770	1,390,076	3,975,846
PMC	319,950	1,124,628	1,444,578	1,184,596	-	2,629,174	776,990	313,350	1,090,340
CDAN	516	56,666	57,182	-	-	57,182	467	-	467
<b>Total</b>	10,476,552	31,692,712	42,169,264	26,300,287	55,300	68,524,851	18,228,915	4,373,926	22,602,841
<b>Research &amp; Development</b>									
RDTEN	781,029	4,332,610	5,113,639	9,578,695	5,312	14,697,646	3,806,102	5,655,630	9,461,732
<b>Military Construction</b>									
MCON	265,551	861,342	1,126,893	929,418	1,250	2,057,561	677,770	97,241	775,011
MCNR	9,315	10,423	19,738	61,939	(1,050)	80,627	(2,314)	3,203	889
FHCON	187,401	606,828	794,229	412,235	(93,570)	1,112,894	273,300	15,591	288,891
FHOPS	-	548,159	548,159	899,928	2,000	1,450,087	334,086	570,656	904,742
BRAC	92,189	569,073	661,262	426,669	(2,545)	1,085,386	352,076	167,147	519,223
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	-	-	41	-	-	-
<b>Total</b>	554,464	2,595,858	3,150,322	2,730,189	(93,915)	5,786,596	1,634,918	853,838	2,488,756

Department of the Navy

FY 2003 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
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	3,103,063	2,616,955	5,720,018	758,492	43,700	6,522,210	-	380,592	380,592
National Defense Sealift Fund	267,996	485,473	753,469	399,433	(25,000)	1,127,902	57,325	399,433	456,758
<b>Total</b>	<b>3,371,059</b>	<b>3,102,428</b>	<b>6,473,487</b>	<b>1,157,925</b>	<b>18,700</b>	<b>7,650,112</b>	<b>57,325</b>	<b>780,025</b>	<b>837,350</b>
<b>Offsetting Receipts</b>									
Deposits to Kaho'olawe Is Convync	-	-	-	(59,868)	-	(59,868)	-	(59,868)	(59,868)
Rent of Equip. & Other Prop., Navy	-	-	-	(472)	-	(472)	-	(472)	(472)
Recoveries Gov't Property, Navy	-	-	-	(284)	-	(284)	-	(284)	(284)
Recoveries FMS Program, Navy	-	-	-	(74,002)	-	(74,002)	-	(74,002)	(74,002)
General Fund Prop Rec, Navy	-	-	-	(31,768)	-	(31,768)	-	(31,768)	(31,768)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(166,394)</b>	<b>-</b>	<b>(166,394)</b>	<b>-</b>	<b>(166,394)</b>	<b>(166,394)</b>
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	9,056	3,126	12,182	6,025	-	18,207	7,508	-	7,508
USN Academy Museum Fund	-	1,751	1,751	(1,751)	-	-	-	-	-
Navy General Gift Fund	3,703	1,682	5,385	1,476	-	6,861	975	-	975
Ships Stores Profit, Navy	6,594	602	7,196	16,960	-	24,156	17,562	-	17,562
Naval Historical Center Fund	-	732	732	(732)	-	-	-	-	-
Midshipmen' St., USN Acad.	925	(920)	5	-	-	5	-	-	-
<b>Total</b>	<b>20,278</b>	<b>6,973</b>	<b>27,251</b>	<b>21,978</b>	<b>-</b>	<b>49,229</b>	<b>26,045</b>	<b>-</b>	<b>26,045</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores	-	-	-	(16,960)	-	(16,960)	-	(16,960)	(16,960)
<b>Total, DON</b>	<b>15,269,290</b>	<b>51,448,392</b>	<b>66,717,682</b>	<b>95,501,040</b>	<b>453,196</b>	<b>162,671,918</b>	<b>30,306,677</b>	<b>60,137,172</b>	<b>90,443,849</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2002  
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
Military Personnel, Navy	-	1,029,462	1,029,462	19,550,684	-	20,580,146	590,165	18,807,758	19,397,923
Military Personnel, Marine Corps	-	440,656	440,656	7,335,440	-	7,776,096	213,260	7,020,016	7,233,276
Reserve Personnel, Navy	-	464,124	464,124	1,654,523	-	2,118,647	135,556	1,482,453	1,618,009
Reserve Personnel, Marine Corps	-	55,708	55,708	471,200	-	526,908	31,597	429,734	461,331
<b>Total</b>	-	1,989,950	1,989,950	29,011,847	-	31,001,797	970,578	27,739,961	28,710,539
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	-	6,708,882	6,708,882	26,661,524	-	33,370,406	4,626,784	21,062,604	25,689,388
Oper. & Maint., Marine Corps	-	1,184,366	1,184,366	2,901,253	-	4,085,619	958,184	1,923,531	2,881,715
Oper. & Maint., Navy Reserve	-	381,324	381,324	997,014	-	1,378,338	275,481	682,955	958,436
Oper. & Maint., Marine Corps Res.	-	73,534	73,534	143,183	-	216,717	45,864	89,489	135,353
Environmental Restoration Fund	-	-	-	255,192	-	255,192	-	56,142	56,142
Kaho'olawe Is Conv, Rm Env Res	1,731	17,999	19,730	66,891	-	86,621	15,024	59,199	74,223
Paymnt to Kaho'olawe Island Fd	8,518	38,365	46,883	66,891	-	113,774	-	66,891	66,891
<b>Total</b>	10,249	8,404,470	8,414,719	31,091,948	-	39,506,667	5,921,337	23,940,811	29,862,148
<b>Procurement</b>									
APN	1,584,463	10,350,260	11,934,723	7,872,891	-	19,807,614	6,548,533	1,259,663	7,808,196
WPN	279,192	2,019,536	2,298,728	1,390,622	-	3,689,350	1,099,608	285,078	1,384,686
SCN	7,889,889	17,073,814	24,963,703	9,500,079	-	34,463,782	6,966,898	715,690	7,682,588
PANMC	73,043	842,638	915,681	457,248	-	1,372,929	484,365	62,186	546,551
OPN	549,491	3,252,821	3,802,312	4,133,478	-	7,935,790	2,351,397	1,488,052	3,839,449
PMC	301,056	1,243,642	1,544,698	984,159	-	2,528,857	885,412	246,040	1,131,452
CDAN	516	56,199	56,715	-	-	56,715	-	-	-
<b>Total</b>	10,677,650	34,838,910	45,516,560	24,338,477	-	69,855,037	18,336,213	4,056,709	22,392,922
<b>Research &amp; Development</b>									
RDTEN	810,911	4,342,330	5,153,241	11,370,640	-	16,523,881	3,833,914	6,685,936	10,519,850
<b>Military Construction</b>									
MCON	360,648	872,299	1,232,947	1,113,736	-	2,346,683	740,199	122,511	862,710
MCNR	18,286	61,464	79,750	51,676	-	131,426	38,175	9,353	47,528
FHCON	228,514	589,983	818,497	328,040	(25,050)	1,121,487	346,677	16,402	363,079
FHOPS	-	511,866	511,866	899,837	-	1,411,703	336,871	544,401	881,272
BRAC	129,449	436,714	566,163	214,713	-	780,876	261,632	82,879	344,511
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	-	-	41	-	-	-
<b>Total</b>	736,905	2,472,359	3,209,264	2,608,002	(25,050)	5,792,216	1,723,554	775,546	2,499,100

Department of the Navy  
 FY 2003 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2002  
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	2,912,939	3,148,544	6,061,483	-	-	6,061,483	228,981	-	228,981
National Defense Sealift Fund	267,996	397,730	665,726	428,629	-	1,094,355	234,373	243,717	478,090
<b>Total</b>	<b>3,180,935</b>	<b>3,546,274</b>	<b>6,727,209</b>	<b>428,629</b>	<b>-</b>	<b>7,155,838</b>	<b>463,354</b>	<b>243,717</b>	<b>707,071</b>
<b>Offsetting Receipts</b>									
Deposits to Kaho'olawe Is Convync	-	-	-	(66,891)	-	(66,891)	-	(66,891)	(66,891)
Rent of Equip. & Other Prop., Navy				(1,000)		(1,000)		(1,000)	(1,000)
Recoveries Gov't Property, Navy				(600)		(600)		(600)	(600)
Recoveries FMS Program, Navy				(74,000)		(74,000)		(74,000)	(74,000)
General Fund Prop Rec, Navy	-	-	-	(97,000)	-	(97,000)	-	(97,000)	(97,000)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(239,491)</b>	<b>-</b>	<b>(239,491)</b>	<b>-</b>	<b>(239,491)</b>	<b>(239,491)</b>
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	9,057	1,643	10,700	6,000	-	16,700	-	6,000	6,000
Navy General Gift Fund	3,703	2,183	5,886	600	-	6,486	-	600	600
Ships Stores Profit, Navy	6,595	-	6,595	20,000	-	26,595	-	20,000	20,000
Midshipmen' St., USN Acad.	925	(920)	5	-	-	5	-	-	-
<b>Total</b>	<b>20,280</b>	<b>2,906</b>	<b>23,186</b>	<b>26,600</b>	<b>-</b>	<b>49,786</b>	<b>-</b>	<b>26,600</b>	<b>26,600</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores	-	-	-	(20,000)	-	(20,000)	-	(20,000)	(20,000)
<b>Total, DON</b>	<b>15,436,930</b>	<b>55,597,199</b>	<b>71,034,129</b>	<b>98,616,652</b>	<b>(25,050)</b>	<b>169,625,731</b>	<b>31,248,950</b>	<b>63,209,789</b>	<b>94,458,739</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2003  
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
Military Personnel, Navy	-	1,182,223	1,182,223	22,094,401	-	23,276,624	600,047	21,254,814	21,854,861
Military Personnel, Marine Corps	-	542,820	542,820	8,559,487	-	9,102,307	253,308	8,191,429	8,444,737
Reserve Personnel, Navy	-	500,638	500,638	1,927,252	-	2,427,890	106,882	1,726,818	1,833,700
Reserve Personnel, Marine Corps	-	65,577	65,577	557,883	-	623,460	34,398	508,789	543,187
<b>Total</b>	-	2,291,258	2,291,258	33,139,023	-	35,430,281	994,635	31,681,850	32,676,485
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	-	7,681,018	7,681,018	29,028,813	-	36,709,831	5,458,859	23,000,378	28,459,237
Oper. & Maint., Marine Corps	-	1,203,904	1,203,904	3,357,952	-	4,561,856	936,950	2,242,232	3,179,182
Oper. & Maint., Navy Reserve	-	419,902	419,902	1,165,961	-	1,585,863	299,963	800,645	1,100,608
Oper. & Maint., Marine Corps Res.	-	81,364	81,364	185,532	-	266,896	51,445	115,958	167,403
Environmental Restoration Fund	-	199,050	199,050	256,948	-	455,998	114,836	56,529	171,365
Kaho'olawe Is Conv, Rm Env Res	1,731	10,667	12,398	25,000	-	37,398	5,891	22,125	28,016
Paymnt to Kaho'olawe Island Fd	8,518	38,365	46,883	25,000	-	71,883	-	25,000	25,000
<b>Total</b>	10,249	9,634,270	9,644,519	34,045,206	-	43,689,725	6,867,944	26,262,867	33,130,811
<b>Procurement</b>									
APN	1,629,313	10,370,105	11,999,418	8,203,955	-	20,203,373	6,701,782	1,312,633	8,014,415
WPN	370,070	1,934,594	2,304,664	1,832,617	-	4,137,281	1,090,944	375,686	1,466,630
SCN	7,262,007	19,519,188	26,781,195	8,191,194	-	34,972,389	7,707,543	610,589	8,318,132
PANMC	175,313	651,065	826,378	1,015,153	-	1,841,531	424,831	138,061	562,892
OPN	610,650	3,485,691	4,096,341	4,347,024	-	8,443,365	2,468,230	1,570,145	4,038,375
PMC	326,144	1,071,261	1,397,405	1,288,383	-	2,685,788	794,313	322,096	1,116,409
CDAN	516	56,199	56,715	-	-	56,715	-	-	-
<b>Total</b>	10,374,013	37,088,103	47,462,116	24,878,326	-	72,340,442	19,187,643	4,329,210	23,516,853
<b>Research &amp; Development</b>									
RDTEN	888,375	5,115,656	6,004,031	12,501,630	-	18,505,661	4,430,540	7,353,251	11,783,791
<b>Military Construction</b>									
MCON	317,954	1,166,019	1,483,973	895,131	-	2,379,104	911,392	107,783	1,019,175
MCNR	21,913	61,985	83,898	51,554	-	135,452	45,380	9,331	54,711
FHCON	252,020	506,388	758,408	375,700	-	1,134,108	329,396	18,785	348,181
FHOPS	-	530,431	530,431	867,788	-	1,398,219	357,038	525,012	882,050
BRAC	173,418	262,947	436,365	258,940	-	695,305	199,541	99,951	299,492
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	-	-	41	-	-	-
<b>Total</b>	765,313	2,527,803	3,293,116	2,449,113	-	5,742,229	1,842,747	760,862	2,603,609

Department of the Navy  
 FY 2003 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2003  
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Refolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	2,830,908	2,866,091	5,696,999	424,228	-	6,121,227	244,552	373,228	617,780
National Defense Sealift Fund	186,996	429,269	616,265	934,129	-	1,550,394	251,636	501,839	753,475
<b>Total</b>	<b>3,017,904</b>	<b>3,295,360</b>	<b>6,313,264</b>	<b>1,358,357</b>	<b>-</b>	<b>7,671,621</b>	<b>496,188</b>	<b>875,067</b>	<b>1,371,255</b>
<b>Offsetting Receipts</b>									
Deposits to Kaho'olawe Is Convync	-	-	-	(25,000)	-	(25,000)	-	(25,000)	(25,000)
Rent of Equip. & Other Prop., Navy				(1,000)		(1,000)		(1,000)	(1,000)
Recoveries Gov't Property, Navy				(600)		(600)		(600)	(600)
Recoveries FMS Program, Navy				(74,000)		(74,000)		(74,000)	(74,000)
General Fund Prop Rec, Navy	-	-	-	(97,000)	-	(97,000)	-	(97,000)	(97,000)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(197,600)</b>	<b>-</b>	<b>(197,600)</b>	<b>-</b>	<b>(197,600)</b>	<b>(197,600)</b>
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	9,057	1,643	10,700	6,000	-	16,700	-	6,000	6,000
Navy General Gift Fund	3,703	2,183	5,886	620	-	6,506	-	620	620
Ships Stores Profit, Navy	6,595	-	6,595	20,000	-	26,595	-	20,000	20,000
Midshipmen' St., USN Acad.	925	(920)	5	-	-	5	-	-	-
<b>Total</b>	<b>20,280</b>	<b>2,906</b>	<b>23,186</b>	<b>26,620</b>	<b>-</b>	<b>49,806</b>	<b>-</b>	<b>26,620</b>	<b>26,620</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores	-	-	-	(20,000)	-	(20,000)	-	(20,000)	(20,000)
<b>Total, DON</b>	<b>15,076,134</b>	<b>59,955,356</b>	<b>75,031,490</b>	<b>108,180,675</b>	<b>-</b>	<b>183,212,165</b>	<b>33,819,697</b>	<b>71,072,127</b>	<b>104,891,824</b>

Department of the Navy  
 FY 2003 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
<b>Military Personnel</b>							
MPN	18,576,036	17,528,884	94.4%	(15,205)	(2,483)	1,029,464	5.5%
MPMC	7,222,281	6,730,703	93.2%	(24,470)	(26,455)	440,653	6.1%
RPN	1,949,426	1,507,948	77.4%	(4,951)	27,599	464,126	23.8%
RPMC	501,449	430,131	85.8%	(313)	(15,296)	55,709	11.1%
<b>Total</b>	<b>28,249,192</b>	<b>26,197,666</b>	<b>92.7%</b>	<b>(44,939)</b>	<b>(16,635)</b>	<b>1,989,952</b>	<b>7.0%</b>
<b>Operation &amp; Maintenance</b>							
OMN	32,066,797	24,915,426	77.7%	(111,071)	(331,418)	6,708,882	20.9%
OMMC	4,001,043	2,836,609	70.9%	(3,266)	23,198	1,184,366	29.6%
OMNR	1,413,689	987,678	69.9%	(3,338)	(41,349)	381,324	27.0%
OMMCR	215,574	139,170	64.6%	(185)	(2,685)	73,534	34.1%
ERN	-	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	93,898	74,168	79.0%	0	0	19,730	21.0%
Payment to Kaho'olawe Island Fd	106,645	59,762	56.0%	0	0	46,883	44.0%
<b>Total</b>	<b>37,897,646</b>	<b>29,012,813</b>	<b>76.6%</b>	<b>(117,860)</b>	<b>(352,254)</b>	<b>8,414,719</b>	<b>22.2%</b>
<b>Procurement</b>							
APN	20,415,661	8,405,073	41.2%	(11,541)	(64,325)	11,934,722	58.5%
WPN	3,882,346	1,555,153	40.1%	(9,573)	(18,892)	2,298,728	59.2%
SCN	32,338,831	7,115,140	22.0%	(55,191)	(204,793)	24,963,707	77.2%
PANMC	1,377,882	460,822	33.4%	(1,550)	170	915,680	66.5%
OPN	7,823,775	3,975,846	50.8%	(24,727)	(20,890)	3,802,312	48.6%
PMC	2,629,174	1,090,340	41.5%	(168)	6,031	1,544,697	58.8%
CDAN	57,182	467	0.8%	0	0	56,715	99.2%
<b>Total</b>	<b>68,524,851</b>	<b>22,602,841</b>	<b>33.0%</b>	<b>(102,750)</b>	<b>(302,699)</b>	<b>45,516,561</b>	<b>66.4%</b>
<b>Research &amp; Development</b>							
RDTEN	14,697,646	9,461,732	64.4%	(18,302)	(64,372)	5,153,240	35.1%
<b>Total</b>	<b>14,697,646</b>	<b>9,461,732</b>	<b>64.4%</b>	<b>(18,302)</b>	<b>(64,372)</b>	<b>5,153,240</b>	<b>35.1%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Expendable Resources - FY 2001 (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
<b>Military Construction</b>							
MCON	2,057,561	775,011	37.7%	(26,693)	(22,910)	1,232,947	59.9%
MCNR	80,627	889	1.1%	(21)	33	79,750	98.9%
FHCN	1,112,894	288,891	26.0%	(1,794)	(3,713)	818,496	73.5%
FHOPS	1,450,087	904,742	62.4%	(5,669)	(27,810)	511,866	35.3%
BRAC	1,085,386	519,223	47.8%	0	0	566,163	52.2%
Rossmoor Liq Tr Stlmt Acct	41	0	0.0%	0	0	41	0.0%
<b>Total</b>	<b>5,786,596</b>	<b>2,488,756</b>	<b>43.0%</b>	<b>(34,177)</b>	<b>(54,400)</b>	<b>3,209,263</b>	<b>55.5%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	6,522,210	380,592	5.8%	(80,135)	0	6,061,483	92.9%
National Defense Sealift Fund	1,127,902	456,758	40.5%	0	(5,418)	665,726	59.0%
<b>Total</b>	<b>7,650,112</b>	<b>837,350</b>	<b>10.9%</b>	<b>(80,135)</b>	<b>(5,418)</b>	<b>6,727,209</b>	<b>87.9%</b>
<b>Offsetting Receipts</b>							
Deposits to Kaho'olawe Is Convync	(59,868)	(59,868)	100.0%	0	0	0	0.0%
Rent of Equip. & Other Prop., Navy	(472)	(472)	100.0%	0	0	0	0.0%
Recoveries Gov't Property, Navy	(284)	(284)	100.0%	0	0	0	0.0%
Recoveries FMS Program, Navy	(74,002)	(74,002)	100.0%	0	0	0	0.0%
General Fund Prop Rec, Navy	(31,768)	(31,768)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(166,394)</b>	<b>(166,394)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USN Academy Gift & Museum Fund	18,207	7,508	41.2%	0	0	10,699	58.8%
USN Academy Museum Fund	-	0	0.0%	0	0	0	0.0%
Navy General Gift Fund	6,861	975	14.2%	0	0	5,886	85.8%
Ships Stores Profit, Navy	24,156	17,562	72.7%	0	0	6,594	27.3%
Naval Historical Center Fund	-	0	0.0%	0	0	0	0.0%
Midshipmen's St., USN Acad.	5	0	0.0%	0	0	5	100.0%
<b>Total</b>	<b>49,229</b>	<b>26,045</b>	<b>52.9%</b>	<b>0</b>	<b>0</b>	<b>23,184</b>	<b>47.1%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(16,960)	(16,960)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(16,960)</b>	<b>(16,960)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>162,671,918</b>	<b>90,443,849</b>	<b>55.6%</b>	<b>(398,163)</b>	<b>(795,778)</b>	<b>71,034,128</b>	<b>43.7%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Expendable Resources - FY 2002  
 (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
<b>Military Personnel</b>							
MPN	20,580,146	19,397,923	94.3%	0	0	1,182,223	5.7%
MPMC	7,776,096	7,233,276	93.0%	0	0	542,820	7.0%
RPN	2,118,647	1,618,009	76.4%	0	0	500,638	23.6%
RPMC	526,908	461,331	87.6%	0	0	65,577	12.4%
<b>Total</b>	<b>31,001,797</b>	<b>28,710,539</b>	<b>92.6%</b>	<b>0</b>	<b>0</b>	<b>2,291,258</b>	<b>7.4%</b>
<b>Operation &amp; Maintenance</b>							
OMN	33,370,406	25,689,388	77.0%	0	0	7,681,018	23.0%
OMMC	4,085,619	2,881,715	70.5%	0	0	1,203,904	29.5%
OMNR	1,378,338	958,436	69.5%	0	0	419,902	30.5%
OMMCR	216,717	135,353	62.5%	0	0	81,364	37.5%
ERN	255,192	56,142	0.0%	0	0	199,050	0.0%
Kaho'olawe Is Conv, Rm Env Res	86,621	74,223	85.7%	0	0	12,398	14.3%
Payment to Kaho'olawe Island Fd	113,774	66,891	58.8%	0	0	46,883	41.2%
<b>Total</b>	<b>39,506,667</b>	<b>29,862,148</b>	<b>75.6%</b>	<b>0</b>	<b>0</b>	<b>9,644,519</b>	<b>24.4%</b>
<b>Procurement</b>							
APN	19,807,614	7,808,196	39.4%	0	0	11,999,418	60.6%
WPN	3,689,350	1,384,686	37.5%	0	0	2,304,664	62.5%
SCN	34,463,782	7,682,588	22.3%	0	0	26,781,194	77.7%
PANMC	1,372,929	546,551	39.8%	0	0	826,378	60.2%
OPN	7,935,790	3,839,449	48.4%	0	0	4,096,341	51.6%
PMC	2,528,857	1,131,452	44.7%	0	0	1,397,405	55.3%
<b>Total</b>	<b>69,798,322</b>	<b>22,392,922</b>	<b>32.1%</b>	<b>0</b>	<b>0</b>	<b>47,405,400</b>	<b>67.9%</b>
<b>Research &amp; Development</b>							
RDTEN	16,523,881	10,519,850	63.7%	0	0	6,004,031	36.3%
<b>Total</b>	<b>16,523,881</b>	<b>10,519,850</b>	<b>63.7%</b>	<b>0</b>	<b>0</b>	<b>6,004,031</b>	<b>36.3%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Expendable Resources - FY 2002 (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
<b>Military Construction</b>							
MCON	2,346,683	862,710	36.8%	0	0	1,483,973	63.2%
MCNR	131,426	47,528	36.2%	0	0	83,898	63.8%
FHCN	1,121,487	363,079	32.4%	0	0	758,408	67.6%
FHOPS	1,411,703	881,272	62.4%	0	0	530,431	37.6%
BRAC	780,876	344,511	44.1%	0	0	436,365	55.9%
Rossmoor L iq Tr Stlmt Acct	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>5,792,216</b>	<b>2,499,100</b>	<b>43.1%</b>	<b>0</b>	<b>0</b>	<b>3,293,116</b>	<b>56.9%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	6,061,483	228,981	3.8%	(135,503)	0	5,696,999	94.0%
Navy Management Fund	-	0	0.0%	0	0	0	0.0%
National Defense Sealift Fund	1,094,355	478,090	43.7%	0	0	616,265	56.3%
<b>Total</b>	<b>7,155,838</b>	<b>707,071</b>	<b>9.9%</b>	<b>(135,503)</b>	<b>0</b>	<b>6,313,264</b>	<b>88.2%</b>
<b>Offsetting Receipts</b>							
Deposits to Kaho'olawe Is Convync	(66,891)	(66,891)	100.0%	0	0	0	0.0%
Rent of Equip. & Other Prop., Navy	(1,000)	(1,000)	100.0%	0	0	0	0.0%
Recoveries Gov't Property, Navy	(600)	(600)	100.0%	0	0	0	0.0%
Recoveries FMS Program, Navy	(74,000)	(74,000)	100.0%	0	0	0	0.0%
General Fund Prop Rec, Navy	(97,000)	(97,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(239,491)</b>	<b>(239,491)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USN Academy Gift and Museum Fund	16,700	6,000	35.9%	0	0	10,700	64.1%
Navy General Gift Fund	6,486	600	9.3%	0	0	5,886	90.7%
Ships Stores Profit, Navy	26,595	20,000	75.2%	0	0	6,595	24.8%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>49,781</b>	<b>26,600</b>	<b>53.4%</b>	<b>0</b>	<b>0</b>	<b>23,181</b>	<b>46.6%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(20,000)	(20,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>169,569,011</b>	<b>94,458,739</b>	<b>55.7%</b>	<b>(135,503)</b>	<b>0</b>	<b>74,974,769</b>	<b>44.2%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Expendable Resources - FY 2003  
 (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
<b>Military Personnel</b>							
MPN	23,276,624	21,854,861	93.9%	0	0	1,421,763	6.1%
MPMC	9,102,307	8,444,737	92.8%	0	0	657,570	7.2%
RPN	2,427,890	1,833,700	75.5%	0	0	594,190	24.5%
RPMC	623,460	543,187	87.1%	0	0	80,273	12.9%
<b>Total</b>	<b>35,430,281</b>	<b>32,676,485</b>	<b>92.2%</b>	<b>0</b>	<b>0</b>	<b>2,753,796</b>	<b>7.8%</b>
<b>Operation &amp; Maintenance</b>							
OMN	36,709,831	28,459,237	77.5%	0	0	8,250,594	22.5%
OMMC	4,561,856	3,179,182	69.7%	0	0	1,382,674	30.3%
OMNR	1,585,863	1,100,608	69.4%	0	0	485,255	30.6%
OMMCR	266,896	167,403	62.7%	0	0	99,493	37.3%
ERN	455998	171,365	0.0%	0	0	284,633	0.0%
Kaho'olawe Is Conv, Rm Env Res	37,398	28,016	74.9%	0	0	9,382	25.1%
Payment to Kaho'olawe Island Fd	71,883	25,000	34.8%	0	0	46,883	65.2%
<b>Total</b>	<b>43,689,725</b>	<b>33,130,811</b>	<b>75.8%</b>	<b>0</b>	<b>0</b>	<b>10,558,914</b>	<b>24.2%</b>
<b>Procurement</b>							
APN	20,203,373	8,014,415	39.7%	0	0	12,188,958	60.3%
WPN	4,137,281	1,466,630	35.4%	0	0	2,670,651	64.6%
SCN	34,972,389	8,318,132	23.8%	0	0	26,654,257	76.2%
PANMC	1,841,531	562,892	30.6%	0	0	1,278,639	69.4%
OPN	8,443,365	4,038,375	47.8%	0	0	4,404,990	52.2%
PMC	2,685,788	1,116,409	41.6%	0	0	1,569,379	58.4%
<b>Total</b>	<b>72,283,727</b>	<b>23,516,853</b>	<b>32.5%</b>	<b>0</b>	<b>0</b>	<b>48,766,874</b>	<b>67.5%</b>
<b>Research &amp; Development</b>							
RDTEN	18,505,661	11,783,791	63.7%	0	0	6,721,870	36.3%
<b>Total</b>	<b>18,505,661</b>	<b>11,783,791</b>	<b>63.7%</b>	<b>0</b>	<b>0</b>	<b>6,721,870</b>	<b>36.3%</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Disposition of Expendable Resources - FY 2003 (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
<b>Military Construction</b>							
MCON	2,379,104	1,019,175	42.8%	0	0	1,359,929	57.2%
MCNR	135,452	54,711	40.4%	0	0	80,741	59.6%
FHCN	1,134,108	348,181	30.7%	0	0	785,927	69.3%
FHOPS	1,398,219	882,050	63.1%	0	0	516,169	36.9%
BRAC	695,305	299,492	43.1%	0	0	395,813	56.9%
Rossmoor Liq Tr Stlmt Acct	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>5,742,229</b>	<b>2,603,609</b>	<b>45.3%</b>	<b>0</b>	<b>0</b>	<b>3,138,620</b>	<b>54.7%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	6,121,227	617,780	10.1%	(133,031)	0	5,370,416	87.7%
Navy Management Fund	-	0	0.0%	0	0	0	0.0%
National Defense Sealift Fund	1,550,394	753,475	48.6%	0	0	796,919	51.4%
<b>Total</b>	<b>7,671,621</b>	<b>1,371,255</b>	<b>17.9%</b>	<b>(133,031)</b>	<b>0</b>	<b>6,167,335</b>	<b>80.4%</b>
<b>Offsetting Receipts</b>							
Deposits to Kaho'olawe Is Convync	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Rent of Equip. & Other Prop., Navy	(1,000)	(1,000)	100.0%	0	0	0	0.0%
Recoveries Gov't Property, Navy	(600)	(600)	100.0%	0	0	0	0.0%
Recoveries FMS Program, Navy	(74,000)	(74,000)	100.0%	0	0	0	0.0%
General Fund Prop Rec, Navy	(97,000)	(97,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(197,600)</b>	<b>(197,600)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USN Academy Gift and Museum Fund	16,700	6,000	35.9%	0	0	10,700	64.1%
Navy General Gift Fund	6,506	620	9.5%	0	0	5,886	90.5%
Ships Stores Profit, Navy	26,595	20,000	75.2%	0	0	6,595	24.8%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	5	0.0%
<b>Total</b>	<b>49,801</b>	<b>26,620</b>	<b>53.5%</b>	<b>0</b>	<b>0</b>	<b>23,186</b>	<b>46.6%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(20,000)	(20,000)	0.0%	0	0	0	0.0%
<b>Total</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>183,155,445</b>	<b>104,891,824</b>	<b>57.3%</b>	<b>(133,031)</b>	<b>0</b>	<b>78,130,595</b>	<b>42.7%</b>

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

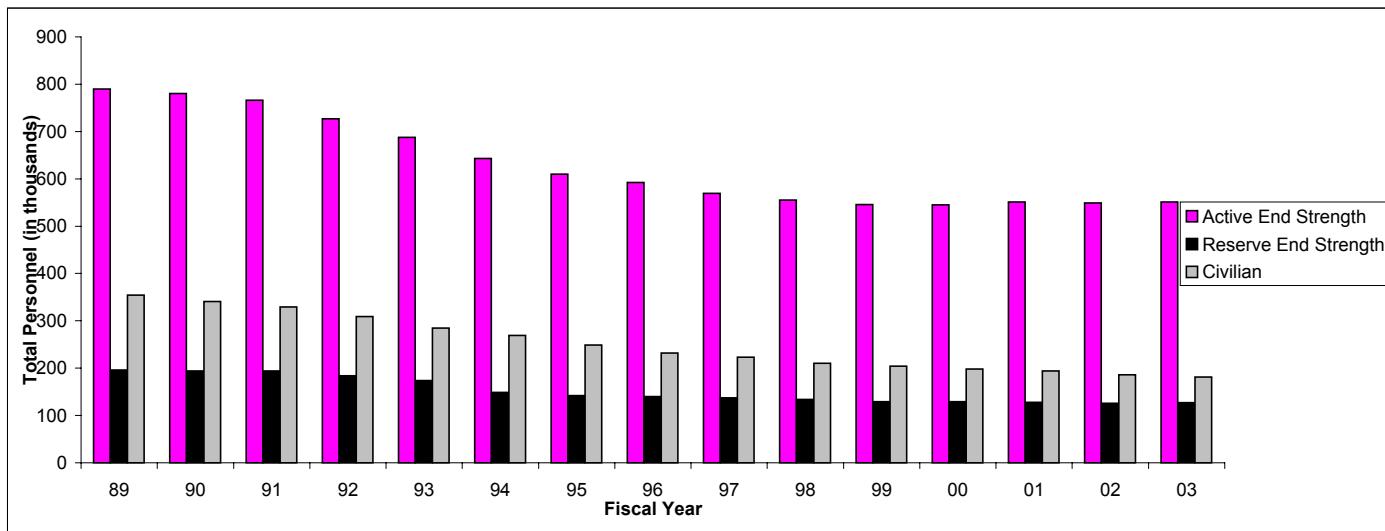
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 2001 through FY 2003, a bridge is provided for this data from the FY 2002 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1989 to FY 2003 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 2003 Budget Estimates  
Selected Force and Program Factors

	FY 2001			FY 2002			FY 2003		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DoN Submit	Adj	Current Estimate
Total Deployable Battle Force Ships	316	0	316	314	1	315	308	0	308
Aircraft Carriers	12	0	12	12	0	12	12	0	12
Fleet Ballistic Submarines	18	0	18	18	0	18	18	0	18
Surface Combatants	116	0	116	116	0	116	113	0	113
Nuclear Attack Submarines	55	0	55	54	0	54	54	0	54
Amphib Ships (2.5 MEB lift)	40	-1	39	39	0	39	37	0	37
Combat Logistics Ships	34	0	34	33	1	34	33	0	33
Support and Mine Warfare Ships	41	1	42	42	0	42	41	0	41
Reserve Ships (Memo entry)	(15)	0	(15)	(15)	0	(15)	(16)	0	(16)
Strategic Sealift Ships	19	0	19	19	0	19	19	0	19
Prepositioning Ship	2	0	2	2	0	2	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)	544,600	6,144	550,744	548,600	-	548,600	550,700	0	550,700
Navy	372,000	5,810	377,810	376,000	-	376,000	375,700	0	375,700
Marine Corps	172,600	334	172,934	172,600	0	172,600	175,000	0	175,000
Reserve Personnel (End Year)	128,400	-677	127,723	126,558	-700	125,858	127,358	0	127,358
Navy	88,900	-987	87,913	87,000	-700	86,300	87,800	0	87,800
Marine Corps	39,500	310	39,810	39,558	0	39,558	39,558	0	39,558
Civilian Personnel (End Year)	192,391	1,231	193,622	181,586	3,918	185,504	181,314	0	181,314
Navy	175,430	1,249	176,679	166,096	3,621	169,717	166,054	1,474	167,528
Marine Corps	16,961	-18	16,943	15,490	297	15,787	15,260	-1,474	13,786

Department of the Navy  
FY 2003 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	FY 2002	FY 2003
<b>Military</b>																
Active End Strength	790	790	780	766	727	688	643	610	592	569	555	546	545	551	549	551
Navy	593	593	583	571	542	510	469	435	417	396	382	373	372	378	376	376
Marine Corps	197	197	197	195	185	178	174	175	175	174	173	173	173	173	173	175
Reserve End Strength	193	196	194	194	184	174	149	142	140	137	134	129	129	128	126	127
Navy	149	152	149	150	142	132	108	101	98	95	93	89	89	88	86	87
Marine Corps	44	44	45	44	42	42	41	41	42	42	41	40	40	40	40	40
Civilian	348	354	341	329	309	285	269	249	232	223	210	204	198	194	186	181
Navy	327	332	321	310	293	269	253	231	214	204	192	186	181	177	170	166
Marine Corps	21	22	20	19	16	16	16	18	18	19	18	18	17	17	16	15



Department of the Navy  
FY 2003 Budget Estimates  
Force History - Number of Ships

Department of the Navy  
 FY 2003 Budget Estimates  
 Shipbuilding and Conversion Procurement History  
 Number of Ships

	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
<b>New Construction</b>															
AGOR/TAGS	--	3	--	2	--	--	--	--	--	--	--	--	--	--	--
AOE	1	1	--	--	1	--	--	--	--	--	--	--	--	--	--
Carrier Replacement	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
CVN-77	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
DDG-51	4	5	4	5	4	3	3	2	4	4	3	3	3	3	2
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LHD	1	--	1	--	--	1	--	1	--	--	--	--	1	--	--
LPD-17	--	--	--	--	--	--	--	1	--	--	1	2	0	--	1
LSD-41	--	1	1	--	1	--	--	--	--	--	--	--	--	--	--
LMSR	--	--	--	--	--	--	3	--	--	--	--	--	--	--	--
MHC	2	2	2	3	2	--	--	--	--	--	--	--	--	--	--
MCM	--	3	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	--	--	--	--	1	1	--	1	--	--
Oceanographic Research	--	--	--	--	--	2	--	--	1	--	1	--	--	--	--
SSBN (Trident)	1	1	1	--	--	--	--	--	--	--	--	--	--	--	--
SSN-21	1	--	--	--	--	--	--	1	--	--	--	--	--	--	--
SSN-688	2	1	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--
TAGOS	3	1	--	--	--	--	--	--	--	--	--	--	--	--	--
T-AKE (SCN)	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--
T-AKE (NDSF)	--	--	--	--	--	--	--	--	--	--	--	1	--	--	1
TAO	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--
USCG Icebreaker	-	1	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	20	19	9	10	8	6	7	5	5	5	6	6	6	6	5
<b>Conversion/Acquisition/Other</b>															
AG	--	--	-	--	--	--	--	--	--	--	--	--	--	--	--
AO JUMBO	1	1	2	1	--	--	--	--	--	--	--	--	--	--	--
Cruiser Conversion	--	--	-	--	--	--	--	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	-	--	--	--	--	--	--	--	--	--	1	--	--
CV SLEP	--	1	-	1	--	--	--	--	--	--	--	--	--	--	--
Enterprise Refuel,Mod	--	--	-	1	--	--	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
LCAC SLEP	--	--	--	--	--	--	--	--	--	--	--	1	2	3	--
LCU	--	--	-	--	--	--	--	--	--	--	--	--	--	--	--
MCS(C)	--	--	-	--	--	--	--	1	--	--	--	--	--	--	--
Sealift LMSR	--	--	-	--	--	--	--	--	--	2	5	--	--	--	--
SSGN	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
SSN/SSBN Refueling	--	--	-	--	--	--	--	--	--	--	--	--	1	2	1
Service Craft	--	--	-	--	--	--	--	--	--	--	2	--	--	--	--
TACS	2	2	-	--	--	--	--	--	--	--	--	--	--	--	--
TAFS (Acquisition)	--	--	-	--	--	--	--	--	--	--	--	--	--	--	--
T-AGS	--	--	-	--	--	--	--	--	--	--	--	--	--	--	--
AE (C)	--	--	-	--	--	--	--	--	1	1	1	--	--	--	--
AFS (C)	--	--	-	--	--	--	--	--	1	2	--	--	--	--	--
Total	3	4	2	3	0	0	0	1	2	6	6	2	2	5	6
Grand Total	23	23	11	13	8	6	7	6	7	11	12	8	8	11	11

Department of the Navy  
 FY 2003 Budget Estimates  
 Aircraft Force History  
 (Year-End Count)

DoN Total Force Summary	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	FY 02	FY 03
Fighter/Attack	93	177	573	644	665	671	710	730	734	752	752	766	775	786	793	819
Fighter	521	474	475	488	473	407	381	294	276	263	255	225	225	228	207	204
Attack	775	725	666	601	694	601	499	350	311	260	265	237	237	241	241	241
Anti-Submarine	109	110	141	105	101	97	101	96	102	109	109	105	105	105	105	85
Patrol	377	350	355	308	302	303	235	227	216	209	216	200	200	200	199	199
Warning	199	190	249	256	129	130	124	121	119	123	121	103	100	100	100	100
Transport	111	98	101	99	104	111	109	106	103	99	100	103	99	103	106	104
Tanker	102	100	114	112	66	67	69	69	69	69	69	69	70	70	73	73
Observation	70	73	25	36	43	36	0	0	0	0	0	0	0	0	0	0
Training	868	826	860	866	797	772	651	582	568	573	623	623	624	633	646	663
Utility	76	85	108	105	107	109	103	100	102	79	79	78	67	62	64	65
Other	14	15	7	8	0	0	0	0	0	0	0	0	0	0	0	0
Total, Fixed Wing Aircraft	3,315	3,223	3,674	3,628	3,481	3,304	2,982	2,675	2,600	2,536	2,589	2,509	2,502	2,528	2,534	2,553
Total, Rotary Wing Aircraft	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	1,277	1,277
<b>Total, DoN</b>	<b>4,435</b>	<b>4,463</b>	<b>5,012</b>	<b>5,005</b>	<b>4,879</b>	<b>4,704</b>	<b>4,285</b>	<b>3,946</b>	<b>3,888</b>	<b>3,822</b>	<b>3,886</b>	<b>3,785</b>	<b>3,787</b>	<b>3,805</b>	<b>3,811</b>	<b>3,830</b>

Department of the Navy  
FY 2003 Budget Estimates  
Aircraft Procurement History  
Number of Aircraft

	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	FY 02	FY 03	
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
A-6E INTRUDER	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	--	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	0	--	--	
C-9B SKYTRAIN II	--	3	--	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
MH/CH-53E	14	11	11	10	14	14	14	9	--	16	20	12	2	--	--	--	--	--	--	--	--	--	
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	5	16	15	--	--	--	
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
E-2C HAWKEYE	6	6	6	6	10	6	6	4	6	6	--	--	4	3	4	4	3	3	5	5	5	5	
E-6A	--	--	--	--	2	3	3	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
EA-6B PROWLER	6	6	8	6	12	12	12	--	1 *	--	--	--	--	--	--	--	--	--	--	--	--	--	
EC-130Q HERCULES	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
F-14A/D TOMCAT	30	24	24	24	18	15	12	12	24	12	--	--	--	--	--	--	--	--	--	--	--	--	
F-16 (ADVERSARY)	--	--	4	10	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
F/A-18 HORNET	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	42	48	44	--	
FEWSG	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
HH-60H	--	--	--	--	--	--	9	--	--	--	7	17	--	--	--	--	--	--	--	--	--	--	
JPATS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	21	6	--	--	--	
KC-130R/T HERCULES	4	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2	2	1	2	2	--	--	
MH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	13	15	--	
P-3C ORION	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	12	7	--	--	--	--	--	--	--	--	
SH-60F (CV ASW HELO)	--	--	--	--	--	7	18	18	--	18	12	9	--	--	--	--	--	--	--	--	--	--	
SH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	7 *	4 *	--	--	--	--	
T-34C MENTOR	60	30	--	--	19	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	17	--	--	--	--	--	--	--	--	
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
T-45TS GOSHAWK	--	--	--	--	--	--	12	24	--	12	12	12	12	12	15	15	15	12	6	8	--	--	
TH-57	30	21	21	36	--	--	--	207	133	112	127	108	100	75	47	54	69	73	115	128	90	83	--
UC-12B	--	--	--	12	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
UC-35	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	0	1	--	--	--	
UH-1N IROQUOIS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
UH-60 BLACKHAWK	--	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
V-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	--	--	5	7	7	11	16	9	11	--	--	
VH-60	--	--	--	--	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
<b>Totals</b>	<b>287</b>	<b>275</b>	<b>232</b>	<b>302</b>	<b>312</b>	<b>239</b>	<b>244</b>	<b>207</b>	<b>133</b>	<b>112</b>	<b>127</b>	<b>108</b>	<b>100</b>	<b>75</b>	<b>47</b>	<b>54</b>	<b>69</b>	<b>73</b>	<b>115</b>	<b>128</b>	<b>90</b>	<b>83</b>	

\* Remanufactured aircraft only

Department of the Navy  
 FY 2003 Budget Estimates  
 Selected Civilian Personnel Activity Data  
 Full Time Equivalent

<b>Special Interest Areas</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
Total, All Areas	193,622	185,748	181,502
Fleet Activities	33,957	33,326	32,724
Shipyards	17,729	18,737	18,917
Aviation Depots	10,391	10,145	9,859
Supply/Distrib/Logistics	6,479	6,206	5,723
Warfare Centers	35,930	34,839	34,527
Engineering Acquisition Commands	17,149	16,924	16,211
Medical Support	10,521	9,911	9,902
Administration	33,185	31,261	30,881
Other	28,281	24,399	22,758

Department of the Navy  
 FY 2003 Budget Estimates  
 Support of Reserve Forces  
 (In Millions of Dollars)

<b>Appropriation</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
Reserve Personnel, Navy	1,580.3	1,654.5	1,927.3
Reserve Personnel, Marine Corps	451.1	471.2	557.9
Operation & Maintenance, Navy Reserve	1,015.3	997.0	1,166.0
Operation & Maintenance, Marine Corps Reserve	146.6	143.2	185.5
Aircraft Procurement, Navy	-	24.9	28.1
Other Procurement, Navy	4.1	6.8	19.9
Procurement, Marine Corps	50.6	49.3	253.7
Procurement of Ammunition, Navy & Marine Corps	15.3	13.3	18.2
Military Construction, Naval Reserve	63.4	52.6	51.6
<b>Total, Department of the Navy</b>	<b>3,326.7</b>	<b>3,412.8</b>	<b>4,208.2</b>
National Guard and Reserve Equipment			
Navy	-	9.9	-
Marine Corps	-	5.0	-
<b>Total, National Guard &amp; Reserve Equipment</b>	<b>-</b>	<b>14.9</b>	<b>-</b>
<b>Total, Support of Reserve Forces</b>	<b>3,326.7</b>	<b>3,427.7</b>	<b>4,208.2</b>

Department of the Navy  
 FY 2003 Budget Estimates  
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)  
 (In Millions of Dollars)

<u>Major Program</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
1 Strategic Program	2,851,765	3,185,323	3,034,380
2 General Purpose Forces	54,988,548	55,282,663	58,294,477
3 Command, Control, Comm, Intel & Space	3,796,343	3,953,801	4,457,138
4 Mobility Forces	1,080,610	1,043,339	1,607,310
5 Guard and Reserve Forces	3,471,696	3,503,531	3,994,153
6 Research and Development	7,874,218	9,613,089	10,387,651
7 Central Supply and Maintenance	6,272,171	6,515,555	7,126,770
8 Training, Medical, Other General	13,323,834	13,163,341	16,712,946
Personnel Activities			
9 Administration and Associated Activities	2,270,770	2,315,174	2,344,242
10 Support of Other Nations	52,040	61,666	69,190
11 Special Operations Forces	134,590	290,167	320,873
<b>Total, DON</b>	<b><u>96,116,585</u></b>	<b><u>98,927,649</u></b>	<b><u>108,349,130</u></b>