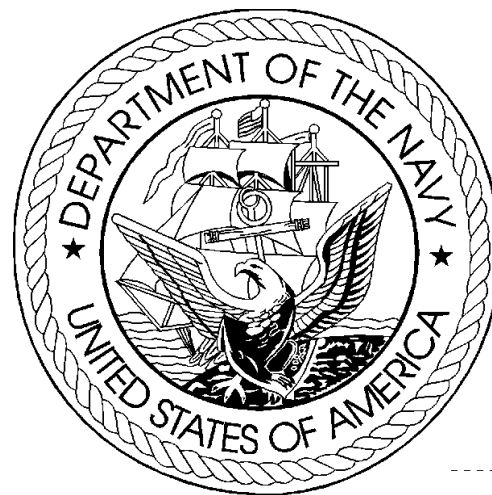


DEPARTMENT OF THE NAVY
FY 2007 BUDGET ESTIMATES
BUDGET DATA BOOK



OFFICE OF BUDGET

February 2006

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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 2006 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 2007 Budget Estimates.

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FY 2007 Department of the Navy Budget Estimates
WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA

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

**FY 2007 Department of the Navy Budget Estimates
Definitions and Acronyms**

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
Budget Authority	The value of annual <u>new</u> legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury). BA
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 2005 for the FY 2006 Budget Estimates).
Current Dollars	Funds which include the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

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 2004 for the FY 2006 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 2007 Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym	Title
MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
DHAN	Medicare-Eligible, Navy
DHAMC	Medicare-Eligible, Marine Corps
DHANR	Medicare-Eligible, Navy Reserve
DHAMCR	Medicare-Eligible, Marine Corps Reserve
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
ERN	Environmental Restoration, Navy
KAHO2	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration Fund
KAHO	Payment to Kaho'olawe Island Fund
APN	Aircraft Procurement, Navy
WPN	Weapons Procurement, Navy
SCN	Shipbuilding and Conversion, Navy
PANMC	Procurement of Ammunition, Navy/Marine Corps
OPN	Other Procurement, Navy
PMC	Procurement, Marine Corps
CDAN	Coastal Defense Augmentation, Navy
RDTEN	Research, Development, Test, & Evaluation, Navy

**Department of the Navy
FY 2006 Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym	Title
MCN	Military Construction, Navy (& Marine Corps)
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)
ROSSM	Roosmoor Liquidating Trust Settlement Account
NWCF	Navy Working Capital Fund
NDSF	National Defense Sealift Fund
USNAGMF	United States Naval Academy Gift and Museum Fund
NGGF	Navy General Gift Fund
SSPN	Ships' Stores Profits, Navy
PSSSN	Profits Sales of Ships Stores, Navy
KAHO4	Deposits to Kaho'Olawe Island Fund

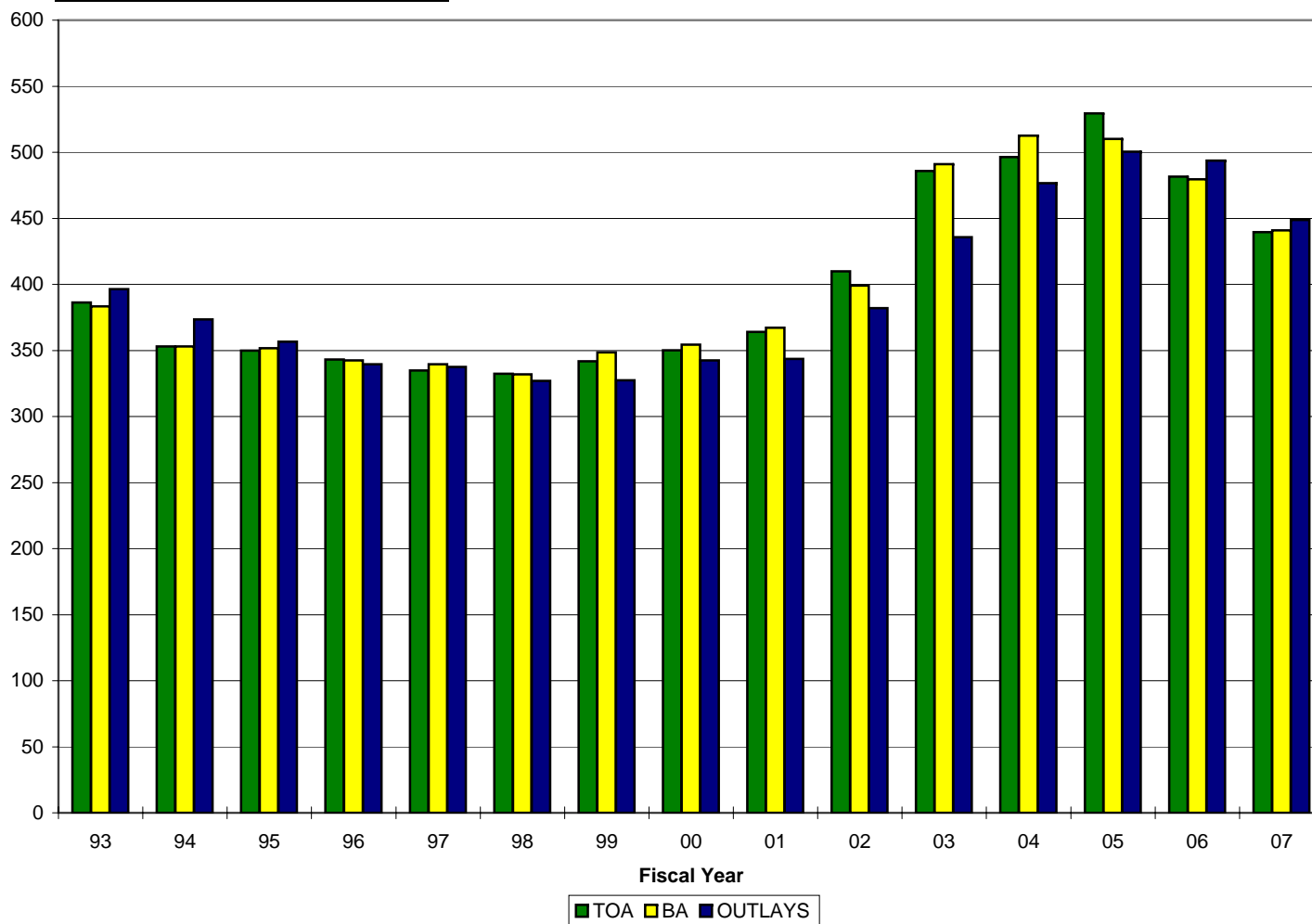
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

- 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 2007 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2007 Dollars



FY 2007 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	
<u>FY 2005</u>										
Budget Plan (TOA)	<u>\$502,475</u>	133,560	26.6%	167,261	33.3%	131,673	26.2%	69,981	13.9%	
Budget Authority	<u>483,914</u>	131,665	27.2%	152,846	31.6%	127,918	26.4%	71,485	14.8%	
Outlays	<u>474,154</u>	126,088	26.6%	152,098	32.1%	127,939	27.0%	68,029	14.3%	
<u>FY 2006</u>										
Budget Plan (TOA)	<u>470,243</u>	132,492	28.2%	132,019	28.1%	128,895	27.4%	76,837	16.3%	
Budget Authority	<u>468,154</u>	131,959	28.2%	131,237	28.0%	128,464	27.4%	76,494	16.3%	
Outlays	<u>482,004</u>	131,918	27.4%	143,604	29.8%	128,273	26.6%	78,209	16.2%	
<u>FY 2007</u>										
Budget Plan (TOA)	<u>439,534</u>	127,322	29.0%	110,435	25.1%	130,386	29.7%	71,391	16.2%	
Budget Authority	<u>440,959</u>	127,091	28.8%	110,299	25.0%	130,260	29.5%	73,309	16.6%	
Outlays	<u>448,818</u>	128,378	28.6%	115,713	25.8%	128,837	28.7%	75,890	16.9%	

FY 2007 Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Dollars in Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Department of the Navy	133,561	132,492	127,322
Military Personnel	38,812	37,818	38,491
Operation and Maintenance	41,695	39,447	37,015
Procurement	32,492	32,526	31,034
Research and Development	17,077	18,734	16,912
Military Construction	1,365	1,984	1,900
Family Housing	718	822	814
Other DoD Programs	0	0	0
Revolving Funds	1,402	1,161	1,156
 Department of the Army	 167,261	 132,018	 110,435
Military Personnel	51,909	45,993	42,637
Operation and Maintenance	73,702	52,628	32,454
Procurement	26,014	17,222	16,841
Research and Development	10,576	11,026	10,856
Military Construction	3,482	3,773	6,359
Family Housing	1,578	1,269	1,272
Other DoD Programs	0	0	0
Revolving Funds	0	107	16
 Department of the Air Force	 131,673	 128,895	 130,387
Military Personnel	30,590	29,838	29,649
Operation and Maintenance	41,309	40,186	39,826
Procurement	36,086	32,829	32,165
Research and Development	20,478	21,672	24,397
Military Construction	1,488	2,152	2,368
Family Housing	1,722	2,173	1,938
Other DoD Programs	0	0	0
Revolving Funds	0	45	44
 Defense Wide	 69,980	 76,836	 71,389
Military Personnel	0	0	0
Operation and Maintenance	41,142	47,685	42,713
Procurement	3,957	3,991	4,157
Research and Development	21,165	19,720	20,991
Military Construction	970	1,402	1,987
Family Housing	477	607	321
Other DoD Programs	0	0	0
Revolving Funds	2,269	3,431	1,220
 TOTAL, DEPARTMENT OF DEFENSE TOA	 502,475	 470,241	 439,533

FY 2007 Budget Estimates
 Direct Budget Plan (TOA) by Appropriation Title and Military Department
 (Dollars in Millions)

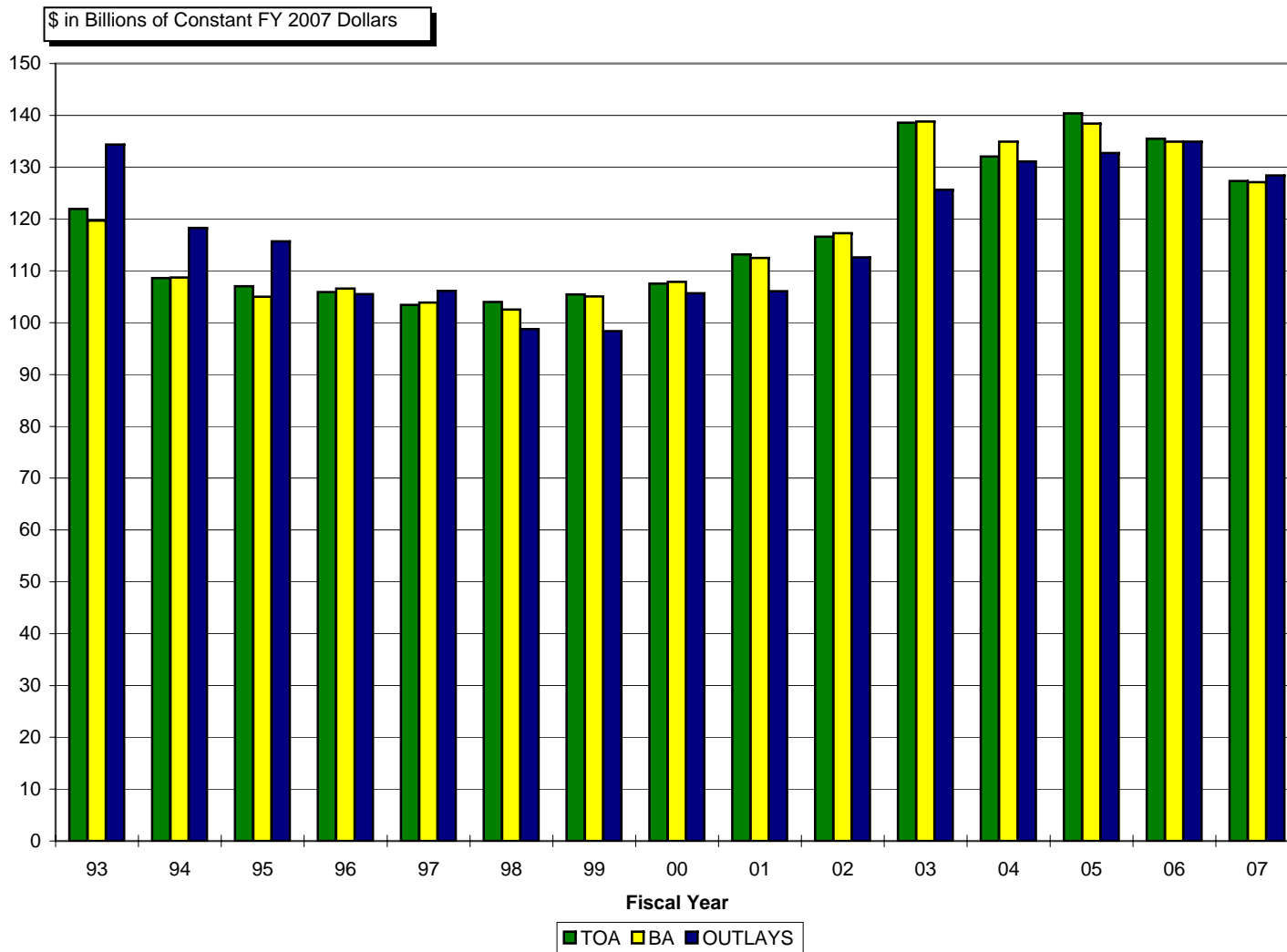
		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military Personnel	DoD Total	121,311	113,649	110,777
	Department of the Navy	38,812	37,818	38,491
	Department of the Army	51,909	45,993	42,637
	Department of the Air Force	30,590	29,838	29,649
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	197,848	179,946	152,008
	Department of the Navy	41,695	39,447	37,015
	Department of the Army	73,702	52,628	32,454
	Department of the Air Force	41,309	40,186	39,826
	Defense Wide	41,142	47,685	42,713
Procurement	DoD Total	98,549	86,568	84,197
	Department of the Navy	32,492	32,526	31,034
	Department of the Army	26,014	17,222	16,841
	Department of the Air Force	36,086	32,829	32,165
	Defense Wide	3,957	3,991	4,157
Research and Development	DoD Total	69,296	71,152	73,156
	Department of the Navy	17,077	18,734	16,912
	Department of the Army	10,576	11,026	10,856
	Department of the Air Force	20,478	21,672	24,397
	Defense Wide	21,165	19,720	20,991
Military Construction	DoD Total	7,305	9,311	12,614
	Department of the Navy	1,365	1,984	1,900
	Department of the Army	3,482	3,773	6,359
	Department of the Air Force	1,488	2,152	2,368
	Defense Wide	970	1,402	1,987
Family Housing	DoD Total	4,495	4,871	4,345
	Department of the Navy	718	822	814
	Department of the Army	1,578	1,269	1,272
	Department of the Air Force	1,722	2,173	1,938
	Defense Wide	477	607	321
Other DoD Programs	DoD Total	0	0	0
	Department of the Navy	0	0	0
	Department of the Army	0	0	0
	Department of the Air Force	0	0	0
	Defense Wide	0	0	0
Revolving Funds	DoD Total	3,671	4,744	2,436
	Department of the Navy	1,402	1,161	1,156
	Department of the Army	0	107	16
	Department of the Air Force	0	45	44
	Defense Wide	2,269	3,431	1,220
TOTAL, DEPARTMENT OF DEFENSE TOA		<u>502,475</u>	<u>470,241</u>	<u>439,533</u>^{1.5}

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

- o This section contains FY 2005 through FY 2007 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 2006 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed. Most National Defense activities require annual authorization before the Congress may appropriate funds. The largest amount in the request not requiring annual authorization is military pay; military end strength, rather than military pay is authorized

DON FY 2007 Budget Estimates

TOA, Budget Authority, Outlay Trends



Department of the Navy
FY 2007 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Millions of Dollars)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007	FY 2005	FY 2006	FY 2007
Military Personnel									
MPN	25,294	22,753	23,271	25,129	22,753	23,271	26,074	22,659	22,712
MPMC	10,817	9,408	9,335	10,814	9,346	9,335	10,986	9,434	3,050
RPN	2,099	1,707	1,778	2,101	1,707	1,778	2,039	1,771	1,697
RPMC	602	510	551	604	510	551	602	515	537
DHAN	0	2,029	2,074	0	2,029	2,074	0	2,029	2,074
DHAMC	0	982	1,051	0	982	1,051	0	982	1,051
DHANR	0	292	287	0	292	287	0	292	287
DHAMCR	0	137	145	0	137	145	0	137	145
Total	38,811	37,818	38,491	38,648	37,756	38,491	39,701	37,819	37,554
Operation & Maintenance									
OMN	33,892	31,770	31,331	33,314	31,756	31,331	32,240	32,852	31,298
OMMC	6,238	5,489	3,879	4,594	5,489	3,879	5,627	5,864	4,357
OMNR	1,364	1,644	1,289	1,368	1,644	1,289	1,189	1,602	1,371
OMMCR	201	242	212	201	242	212	197	237	218
ERN	0	302	304	0	302	304	0	66	203
KAHO2	0	0	0	0	0	0	3	1	1
KAHO	1	0	0	0	0	0	0	0	0
Total	41,695	39,447	37,015	39,477	39,433	37,015	39,256	40,622	37,447
Procurement									
APN	9,011	9,786	10,869	8,945	9,769	10,869	8,795	9,297	9,713
WPN	2,191	2,741	2,555	2,166	2,741	2,555	1,894	2,247	2,427
SCN	10,373	10,595	10,579	10,384	10,553	10,579	9,949	10,431	10,823
PANMC	1,024	882	790	1,024	882	790	1,107	1,049	909
OPN	4,862	5,486	4,968	4,838	5,443	4,968	4,366	5,184	5,112
PMC	5,030	3,036	1,274	4,839	3,032	1,274	1,864	2,962	3,628
CDAN	0	0	0	0	0	0	0	0	0
Total	32,492	32,526	31,034	32,196	32,420	31,034	27,974	31,169	32,612
Research & Development									
RDTEN	17,077	18,734	16,912	16,900	18,701	16,912	16,039	17,703	17,429
Military Construction									
MCN	1,328	1,437	1,162	1,320	1,387	1,162	1,089	1,411	1,328
MCNR	37	167	48	49	150	48	57	35	90
FHCON	12	191	305	(2)	303	305	173	201	178
FHOPS	706	632	509	714	632	509	765	694	535
BRCIV	0	133	0	0	0	0	211	241	32
BRCV	0	247	690	0	247	690	0	25	131
Total	2,083	2,806	2,714	2,081	2,719	2,714	2,295	2,606	2,292

Department of the Navy
FY 2007 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Millions of Dollars)

Revolving & Management Funds

NWCF	294	83	84	1,035	83	84	(30)	80	183
NDSF	1,107	1,078	1,072	1,236	1,078	1,072	749	2,150	1,091
Total	1,402	1,161	1,156	2,271	1,161	1,156	719	2,230	1,274

Offsetting Receipts

Lease Real Property, Navy	0	0	0	(5)	0	0	0	0	0
Rent of Equip. & Other Prop., Navy	0	0	0	0	0	0	0	0	0
Recoveries Gov't Property, Navy	0	0	0	(1)	0	0	(1)	0	0
Contributions to USNA Gift Museum Fnd	0	0	0	0	0	0	0	0	0
Recoveries FMS Program, Navy	0	0	0	(28)	(156)	(156)	(28)	(156)	(156)
General Fund Prop Rec, Navy	0	0	0	121	(82)	(82)	121	(82)	(82)
Disposal Real Property, Navy	0	0	0	(1)	0	0	(1)	0	0
Deposits, DON General Gift Fund	0	0	0	(1)	0	0	0	0	0
Total	0	0	0	83	-239	-239	92	-238	-238

Trust Funds

USNAGMF	0	0	0	8	6	6	9	6	6
NGGF	0	0	0	1	2	2	1	2	2
SSPN	0	0	0	21	18	19	23	18	19
Total	0	0	0	30	26	27	33	26	27

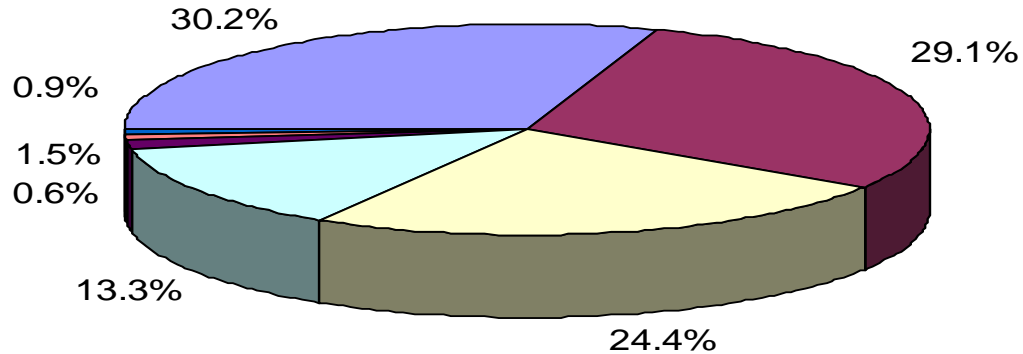
Interfund Transactions

PSSSN	0	0	0	(21)	(18)	(19)	(21)	(18)	(19)
Total	0	0	0	(21)	(18)	(19)	(21)	(18)	(19)

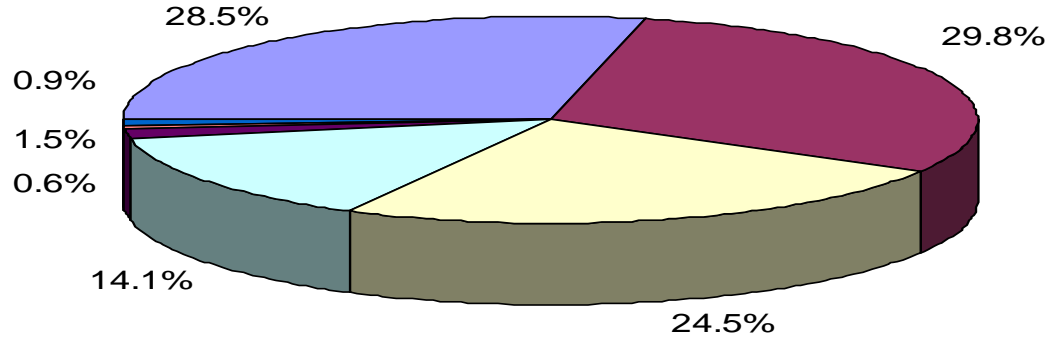
Total, DON	133,560	132,492	127,322	131,665	131,958	127,091	126,088	131,919	128,378
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Department of the Navy FY 2007 Budget Estimates Comparison of TOA, FY 2005-2007

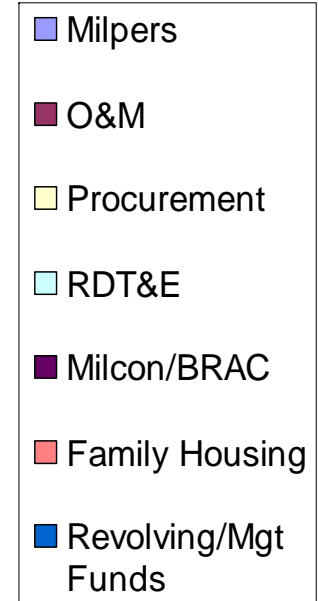
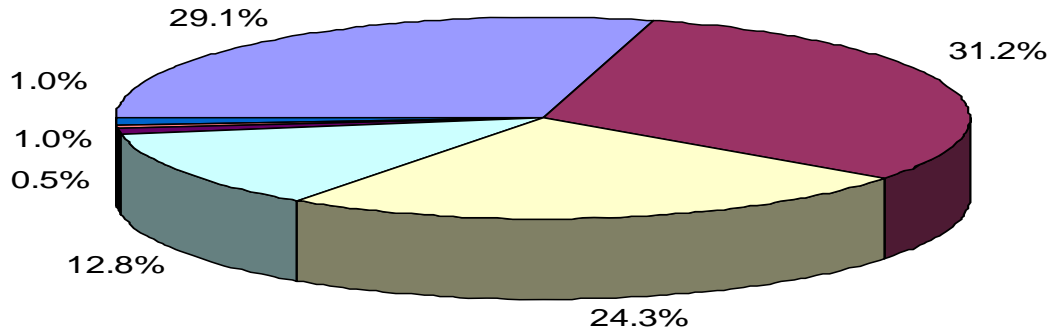
FY 2007
Estimates



FY 2006
Estimates



FY 2005
Actuals



Department of the Navy
FY 2007 Budget Estimates
Comparison of TOA by Appropriation - FY 2005 to FY 2007
(In Thousands of Dollars)

	FY 2005	\$ Change	% Change	FY 2006	\$ Change	% Change	FY 2007
Military Personnel							
MPN	25,293,854	(2,540,602)	-10.0%	22,753,252	594,138	2.6%	23,347,390
MPMC	10,816,679	(1,408,421)	-13.0%	9,408,258	(73,442)	-0.8%	9,334,816
RPN	2,099,091	(391,793)	-18.7%	1,707,298	70,668	4.1%	1,777,966
RPMC	601,827	(91,382)	-15.2%	510,445	40,413	7.9%	550,858
DHAN	0	2,028,599	N/A	2,028,599	45,578	2.2%	2,074,177
DHAMC	0	981,905	N/A	981,905	68,681	7.0%	1,050,586
DHANR	0	291,754	N/A	291,754	(4,614)	-1.6%	287,140
DHAMCR	0	136,589	N/A	136,589	8,058	5.9%	144,647
Total	38,811,451	(993,351)	-2.6%	37,818,100	749,480	2.0%	38,567,580
Operation & Maintenance							
OMN	33,892,238	(2,122,456)	-6.3%	31,769,782	(394,481)	-1.2%	31,375,301
OMMC	6,237,907	(748,447)	-12.0%	5,489,460	(1,610,498)	-29.3%	3,878,962
OMNR	1,364,111	279,800	20.5%	1,643,911	(355,147)	-21.6%	1,288,764
OHMCR	200,637	41,433	20.7%	242,070	(30,159)	-12.5%	211,911
ERN	0	301,520	N/A	301,520	2,889	1.0%	304,409
KAHO	421	(421)	-100.0%	0	0	N/A	0
Total	41,695,314	(2,248,571)	-5.4%	39,446,743	(2,387,396)	-6.1%	37,059,347
Procurement							
APN	9,011,450	774,471	8.6%	9,785,921	1,082,850	11.1%	10,868,771
WPN	2,191,071	550,129	25.1%	2,741,200	(186,180)	-6.8%	2,555,020
SCN	10,373,193	222,141	2.1%	10,595,334	(16,781)	-0.2%	10,578,553
PANMC	1,023,742	(142,232)	-13.9%	881,510	(91,567)	-10.4%	789,943
OPN	4,862,031	623,935	12.8%	5,485,966	(507,950)	-9.3%	4,978,016
PMC	5,030,118	(1,994,189)	-39.6%	3,035,929	(1,762,416)	-58.1%	1,273,513
Total	32,491,605	34,255	0.1%	32,525,860	(1,482,044)	-4.6%	31,043,816
Research & Development							
RDTEN	17,076,795	1,656,952	9.7%	18,733,747	(1,821,524)	-9.7%	16,912,223
Military Construction							
MCN	1,328,065	109,224	8.2%	1,437,289	(275,251)	-19.2%	1,162,038
MCNR	37,404	129,289	345.7%	166,693	(118,285)	-71.0%	48,408
FHCON	12,378	178,213	1439.8%	190,591	114,480	60.1%	305,071
FHOPS	705,526	(74,864)	-10.6%	630,662	(121,536)	-19.3%	509,126
BRAC IV	0	133,000	N/A	133,000	(133,000)	-100.0%	0
BRAC V	0	246,761	N/A	246,761	442,828	179.5%	689,589
Total	2,083,373	721,623	34.6%	2,804,996	(90,764)	-3.2%	2,714,232
Revolving & Management Funds							
NWCF	294,250	(211,183)	-71.8%	83,067	725	0.9%	83,792
NDSF	1,107,299	(29,134)	-2.6%	1,078,165	(6,233)	-0.6%	1,071,932
Total	1,401,549	(240,317)	-17.1%	1,161,232	(5,508)	-0.5%	1,155,724
Total, DON	133,560,087	(1,069,409)	-0.8%	132,490,678	(5,037,756)	-3.8%	127,452,922

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2005 through FY 2011.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1965 through FY 2011 and DON TOA deflators, by appropriation, for FY 1973 through FY 2011 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2007 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 2007 dollars.

To convert FY 2007 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply that year's dollar amount by the deflator. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 2007 dollars, as described above. Then convert these FY 2007 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 2007 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>
Pay **							
Military	3.5	3.1	2.2*	3.4	3.4	3.4	3.4
Civilian	3.5	3.1	2.2	2.3	2.3	2.3	2.3
Purchases							
Fuel	33	14.9	-0.6	-2.3	-2.3	-1.3	-0.6
Other Purchases	2.8	2.5	2.2	2.2	2.1	2.1	2.1

** Assumptions shown for pay represent pay raises expected to take place at some time during the fiscal year indicated and therefore do not necessarily equate to annual rates for the fiscal year. See the following table (Military & Civilian Pay Increases Since 1945) for effective dates of pay raises (1 January).

* Includes targeted pay raise.

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

1/ Reflects an average 6.9% across-the-board and targeted pay raise

2/ Reflects an average 4.7% across-the-board and targeted pay raise

3/ Reflects an average 4.2% across-the-board and targeted pay raise

Department of the Navy Deflators (Outlays)
Base Year is FY 2007
(Deflators = Current/Constant)

Year	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	EXCLUDING PAY, FUEL & MEDICAL							TOTAL NON PAY	TOTAL
						FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		
1965	12.35	9.01	12.98	-	18.65	16.75	-	16.69	16.00	18.65	18.65	16.95	16.94	13.19
1966	12.79	9.75	13.57	-	19.27	17.31	-	17.38	16.97	19.27	19.27	17.77	17.75	14.15
1967	13.28	10.22	14.06	-	19.96	17.89	-	18.31	18.04	19.96	19.96	18.66	18.63	15.04
1968	13.73	10.71	14.54	-	20.64	18.53	-	19.00	18.96	20.64	20.64	19.46	19.43	15.84
1969	14.61	11.56	15.31	-	21.30	19.11	-	19.47	19.50	21.30	21.30	19.90	19.87	16.34
1970	16.31	13.30	16.46	-	22.13	19.87	-	20.22	20.24	22.13	22.13	20.70	20.66	17.43
1971	17.72	14.39	18.21	-	23.14	20.77	-	21.03	21.16	23.14	23.14	21.66	21.63	18.46
1972	19.18	16.76	19.42	-	24.03	21.57	-	21.88	22.13	24.03	24.03	22.61	22.55	19.95
1973	20.35	18.84	20.60	-	25.02	22.46	-	22.40	22.94	25.02	25.02	23.40	23.34	21.18
1974	22.16	20.11	22.59	-	26.50	23.79	-	25.22	24.43	26.50	26.50	25.30	25.22	22.89
1975	23.95	21.43	25.78	-	30.49	27.37	-	30.49	27.53	30.49	30.49	29.22	29.08	25.54
1976	25.90	22.54	27.71	-	32.78	29.42	-	32.78	29.14	32.78	32.78	31.24	31.11	27.23
1977	28.17	23.81	29.99	-	35.46	31.83	-	35.46	31.50	35.46	35.46	33.77	33.63	29.41
1978	30.43	25.47	32.24	-	37.98	34.09	-	37.98	33.83	37.98	37.98	36.19	36.06	31.62
1979	32.22	26.97	34.90	-	41.44	39.41	-	41.44	36.84	41.44	41.44	39.19	39.20	34.13
1980	34.43	28.89	39.12	-	45.83	73.80	-	45.83	41.05	45.83	45.83	43.54	45.47	38.39
1981	37.44	32.95	43.50	-	50.69	85.28	-	50.69	45.64	50.69	50.69	48.32	50.54	43.06
1982	38.42	38.31	46.36	-	54.54	94.78	-	54.54	51.41	54.54	54.54	53.10	55.42	47.46
1983	40.51	40.06	49.05	-	56.72	85.36	-	56.72	55.40	56.72	56.72	56.09	57.52	49.87
1984	42.15	42.01	50.71	-	58.88	73.58	-	58.88	58.88	58.88	58.88	58.88	59.58	51.96
1985	43.59	43.82	-	-	60.88	68.24	-	60.88	60.88	60.88	60.88	60.88	61.20	54.29
1986	44.53	45.77	-	-	62.59	59.13	-	62.59	62.59	62.59	62.59	62.59	62.45	55.94
1987	47.30	46.75	-	-	64.28	54.30	-	64.28	64.28	64.28	64.28	64.28	63.88	57.50
1988	50.31	48.99	-	-	66.20	45.52	-	66.20	66.20	66.20	66.20	66.20	65.43	59.42
1989	53.46	50.80	-	-	68.98	45.56	-	68.98	68.98	68.98	68.98	68.98	68.08	61.96
1990	56.09	53.54	-	-	71.81	40.65	-	71.81	71.81	71.81	71.81	71.81	70.54	63.68
1991	58.31	56.00	-	-	74.90	76.16	-	74.90	74.90	74.90	74.90	74.90	74.96	66.15
1992	60.75	58.22	-	-	77.15	50.92	-	77.15	77.15	77.15	77.15	77.15	76.24	68.56
1993	63.07	60.99	-	-	79.00	51.67	59.93	79.00	79.00	79.00	79.00	79.00	77.12	70.28
1994	64.67	62.56	-	-	80.58	58.97	61.17	80.58	80.58	80.58	80.58	80.58	78.69	71.91
1995	66.27	64.12	-	-	82.11	51.73	62.38	82.11	82.11	82.11	82.11	82.11	79.82	73.10
1996	67.86	65.66	-	-	83.75	54.62	63.64	83.75	83.75	83.75	83.75	83.74	81.32	74.56
1997	69.89	67.63	-	-	85.26	55.32	64.91	85.26	85.26	85.26	85.26	85.25	82.95	76.54
1998	71.85	69.53	-	-	85.86	66.16	65.61	85.86	85.86	85.86	85.86	85.84	83.86	78.32
1999	74.43	72.03	-	-	86.54	60.37	67.66	86.54	86.54	86.54	86.54	86.53	84.44	79.84
2000	78.01	75.49	-	-	87.76	45.23	70.17	87.76	87.76	87.76	87.76	87.71	85.42	82.14
2001	80.89	78.28	-	-	89.42	73.34	72.86	89.42	89.42	89.42	89.42	89.40	87.75	84.68
2002	84.62	83.68	-	-	90.14	72.63	73.71	90.14	90.14	90.14	90.14	90.14	88.41	86.95
2003	88.08	87.61	-	84.99	91.04	61.12	78.42	91.04	91.04	91.04	91.04	91.04	89.35	88.90
2004	91.70	91.25	-	88.56	92.86	66.16	83.40	92.86	92.86	92.86	92.86	92.86	91.66	91.59
2005	94.91	94.44	-	92.37	95.46	87.70	88.73	95.37	95.46	95.46	95.46	95.43	94.80	94.75
2006	97.85	97.37	-	96.15	97.85	100.60	94.24	97.85	97.85	97.85	97.85	97.85	97.64	97.63
2007	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
2008	102.30	103.40	-	104.00	102.20	97.73	106.01	102.20	102.20	102.20	102.20	102.20	102.34	102.51
2009	104.65	106.92	-	108.16	104.35	95.51	112.35	104.35	104.35	104.35	104.35	104.35	104.63	105.00
2010	107.06	110.55	-	112.49	106.54	94.29	119.10	106.54	106.54	106.54	106.54	106.54	107.01	107.58
2011	109.52	114.31	-	116.99	108.77	93.73	126.23	108.77	108.77	108.77	108.77	108.77	109.49	110.27

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2007

	<u>MPN</u>	<u>MPMC</u>	<u>RPN</u>	<u>RPMC</u>	<u>OMN</u>	<u>OMMC</u>	<u>OMNR</u>	<u>OMMCR</u>	<u>ERN</u>	<u>APN</u>	<u>WPN</u>	<u>SCN</u>
1973	25.42	25.54	25.98	25.65	23.47	25.31	23.84	25.85	28.62	25.37	24.43	26.66
1974	27.06	27.31	27.86	27.57	27.41	28.62	28.85	28.46	31.57	26.03	26.02	30.02
1975	31.00	31.17	31.71	31.34	31.99	32.17	31.91	32.04	34.35	28.96	28.97	33.51
1976	33.44	33.74	34.36	34.02	35.02	35.47	34.92	35.10	36.86	32.08	32.03	37.38
1977	36.05	36.21	36.74	36.39	37.01	37.20	36.93	37.03	40.37	33.09	33.13	38.52
1978	38.65	38.88	39.47	39.12	39.92	40.22	39.84	39.99	44.02	36.33	36.37	42.26
1979	42.20	42.50	43.06	42.77	43.69	44.12	43.62	43.82	48.28	40.33	40.44	46.26
1980	46.68	46.98	47.42	47.23	48.13	48.62	48.07	48.27	52.64	45.14	45.21	50.20
1981	51.54	51.75	52.02	51.91	52.52	52.86	52.47	52.60	56.24	50.15	50.14	53.98
1982	55.35	55.44	55.59	55.51	55.78	55.90	55.75	55.81	58.82	54.70	54.66	57.13
1983	57.56	57.64	57.76	57.70	57.94	58.06	57.92	57.97	60.95	58.14	58.04	59.37
1984	59.73	59.79	59.91	59.84	60.04	60.13	60.02	60.05	62.95	60.56	60.53	61.30
1985	61.74	61.78	61.90	61.81	61.96	62.00	61.94	61.96	64.84	62.36	62.35	63.35
1986	63.47	63.50	63.67	63.55	63.72	63.75	63.69	63.71	66.76	64.19	64.22	65.46
1987	65.19	65.25	65.47	65.32	65.56	65.62	65.53	65.57	68.99	66.35	66.39	67.67
1988	67.19	67.31	67.54	67.42	67.79	67.95	67.76	67.83	71.66	68.89	68.93	70.03
1989	70.01	70.13	70.32	70.23	70.58	70.75	70.55	70.64	74.52	71.67	71.68	72.37
1990	72.89	73.01	73.13	73.10	73.42	73.62	73.40	73.48	77.29	74.30	74.26	74.59
1991	75.97	76.02	76.06	76.05	76.19	76.27	76.18	76.21	79.63	76.52	76.50	76.52
1992	78.22	78.24	78.23	77.27	78.28	78.31	78.28	78.29	81.53	78.32	78.32	78.11
1993	80.08	80.08	80.03	80.07	80.03	80.02	80.03	80.03	83.20	79.90	79.92	79.50
1994	81.68	81.67	81.60	81.66	81.58	81.57	81.62	81.59	81.71	81.42	81.44	80.79
1995	83.24	83.23	83.12	83.20	83.13	83.13	83.14	83.14	83.24	82.91	82.87	82.06
1996	84.89	84.86	84.71	84.81	84.67	84.65	84.69	84.66	84.91	84.12	84.07	83.19
1997	86.37	86.27	86.10	86.19	85.88	85.74	85.91	85.84	86.43	84.98	85.00	84.14
1998	86.98	86.89	86.75	86.83	86.56	86.42	86.58	86.53	87.04	85.85	85.89	85.14
1999	87.70	87.66	87.54	87.61	87.45	87.39	87.47	87.45	87.74	87.05	87.02	86.30
2000	88.96	88.93	88.81	88.89	88.78	88.76	88.79	88.76	88.96	88.30	88.24	87.65
2001	90.59	90.50	90.37	90.43	90.16	90.01	90.17	90.11	90.65	89.36	89.39	89.00
2002	91.33	91.26	91.19	91.20	91.01	90.89	91.03	90.99	91.38	90.56	90.60	90.41
2003	92.29	92.28	92.27	92.27	92.25	92.24	92.25	92.25	92.29	92.18	92.18	92.12
2004	94.13	94.13	94.12	94.12	94.10	94.09	94.10	94.10	94.14	94.03	94.11	94.01
2005	96.02	96.01	96.01	96.01	95.99	95.98	95.99	95.99	95.92	95.95	95.95	95.94
2006	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94
2007	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2008	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10
2009	104.24	104.24	104.24	104.24	104.24	104.24	104.24	104.24	104.25	104.24	104.24	104.24
2010	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43
2011	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2007

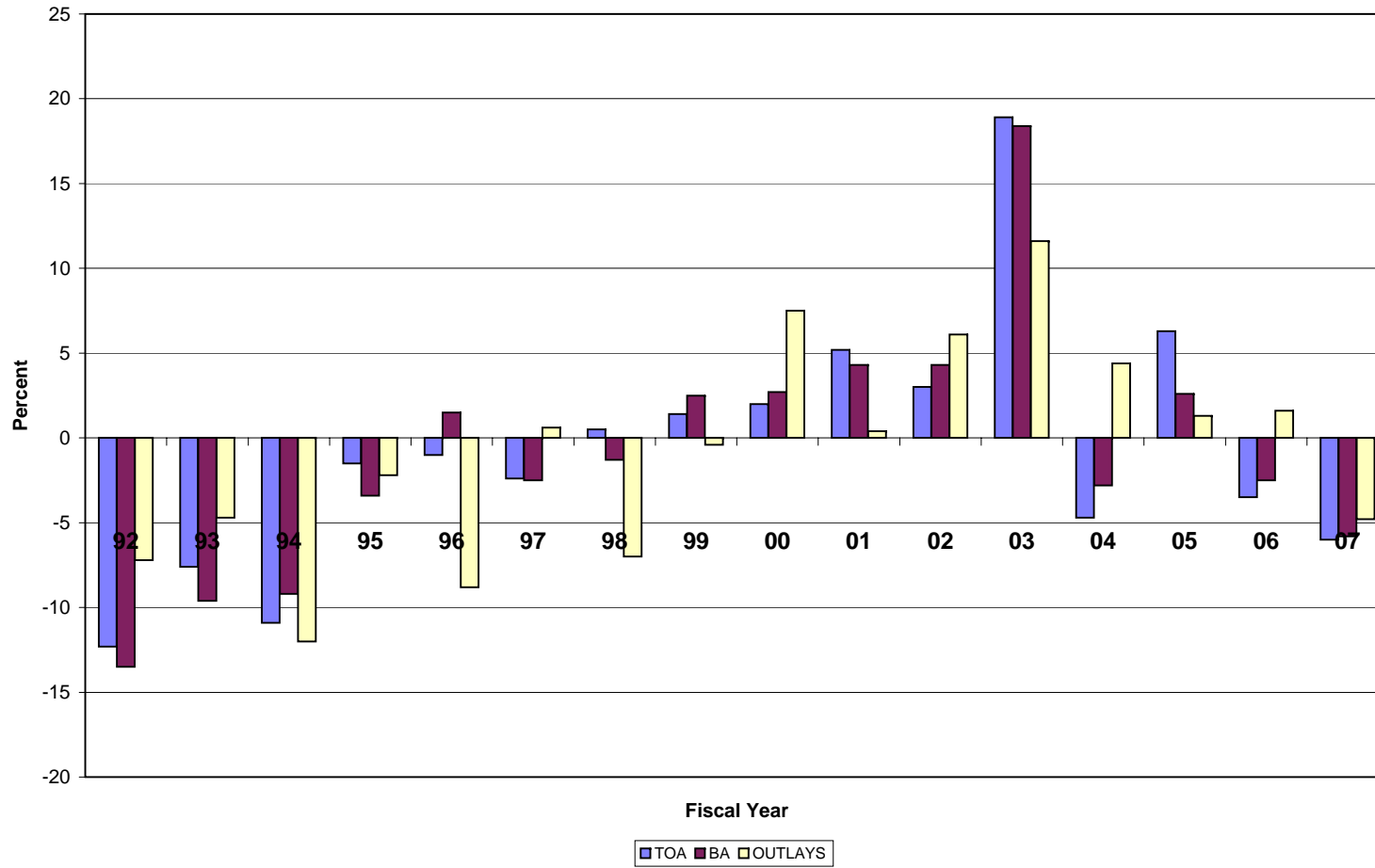
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCII</u>	<u>BRCIII</u>	<u>BRCIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1973	25.27	27.44	23.09	26.19	28.76	28.02	28.35	28.35	28.35	30.54	27.17	27.71
1974	27.91	30.30	25.52	28.74	32.00	31.23	31.02	31.02	31.02	33.39	29.66	30.14
1975	31.02	33.66	28.38	32.11	35.35	34.45	34.16	34.16	34.16	35.97	33.04	33.47
1976	34.29	37.15	31.43	35.38	39.22	38.30	36.73	36.73	36.73	38.74	35.46	35.96
1977	35.54	38.58	32.51	37.14	40.06	39.13	40.14	40.14	40.14	42.85	38.52	39.23
1978	38.74	41.92	35.57	40.16	43.96	42.77	43.52	43.52	43.52	46.83	41.68	42.48
1979	42.67	45.85	39.48	44.06	48.21	47.09	47.53	47.53	47.53	51.00	45.69	46.44
1980	47.13	50.00	44.26	48.55	52.07	51.34	51.83	51.83	51.83	54.70	50.28	50.86
1981	51.55	53.68	49.42	52.81	54.91	54.51	55.71	55.71	55.71	57.50	54.71	55.06
1982	55.29	56.38	54.21	55.88	57.01	56.73	58.57	58.57	58.57	59.69	57.96	58.20
1983	58.16	58.45	57.87	58.04	58.98	61.31	60.72	60.72	60.72	59.13	58.05	60.38
1984	60.43	60.42	60.43	60.11	60.78	60.69	62.80	62.80	62.80	60.94	60.13	62.49
1985	62.26	62.29	62.22	61.99	62.54	62.43	64.77	64.77	64.77	62.77	62.05	64.47
1986	64.07	64.14	64.01	63.73	64.48	64.23	66.71	66.71	66.71	64.83	63.82	66.36
1987	66.15	66.21	66.09	65.60	66.86	66.42	68.83	68.83	68.83	67.23	65.68	68.40
1988	68.64	68.66	68.62	67.92	69.58	69.08	71.33	71.33	71.33	69.90	67.96	70.82
1989	71.41	71.38	71.43	70.73	72.31	71.89	74.14	74.14	74.14	72.49	70.73	73.67
1990	74.10	74.05	74.15	73.60	74.76	74.55	76.90	76.90	76.90	74.80	73.56	76.51
1991	76.45	76.42	76.48	76.26	76.70	76.64	79.40	79.40	79.40	76.67	76.24	79.19
1992	78.32	78.30	78.33	78.31	78.36	78.35	81.39	81.39	81.39	78.30	78.29	81.27
1993	79.94	79.94	79.95	80.03	79.89	79.87	83.08	83.08	83.08	79.80	80.00	79.98
1994	81.47	81.44	81.49	81.58	81.37	81.40	81.43	81.43	81.43	81.23	80.55	81.50
1995	82.88	82.89	83.02	83.14	82.73	82.93	86.13	86.13	86.13	82.48	83.07	82.96
1996	84.05	84.22	84.30	84.66	83.75	84.08	84.37	84.37	84.37	83.47	84.61	87.65
1997	84.83	85.22	85.19	85.76	84.52	84.78	85.38	85.38	85.38	84.32	85.75	85.55
1998	85.73	86.04	86.01	86.45	85.51	85.67	86.13	86.13	86.13	85.38	86.42	86.29
1999	86.97	87.08	87.17	87.40	86.77	86.99	87.15	87.15	87.15	86.57	87.36	87.24
2000	88.23	88.39	88.45	88.76	87.95	88.28	91.82	91.82	91.82	87.73	88.73	88.54
2001	89.22	89.60	89.51	90.02	88.94	89.16	89.76	60.37	89.76	88.87	90.04	89.88
2002	90.46	90.69	90.63	90.91	90.34	90.41	90.74	90.74	90.74	90.34	90.93	90.87
2003	92.17	92.20	92.20	92.24	92.14	92.17	92.21	92.21	92.21	92.12	92.24	92.22
2004	94.02	94.05	94.04	94.09	94.00	94.01	94.07	94.07	94.07	93.99	94.09	94.08
2005	95.94	95.96	95.95	95.98	95.93	95.93	95.96	95.96	95.96	95.93	95.98	95.98
2006	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94	97.94
2007	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2008	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10	102.10
2009	104.24	104.24	104.24	104.24	104.24	104.24	104.24	104.24	104.24	104.24	398.07	104.24
2010	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43	106.43
2011	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67	108.67

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1993 through FY 2007 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2007 dollar amounts for the FY 2007 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1992 through FY 2006.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1993 through FY 2007 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 2007 Budget Estimates

Annual Real Program Change

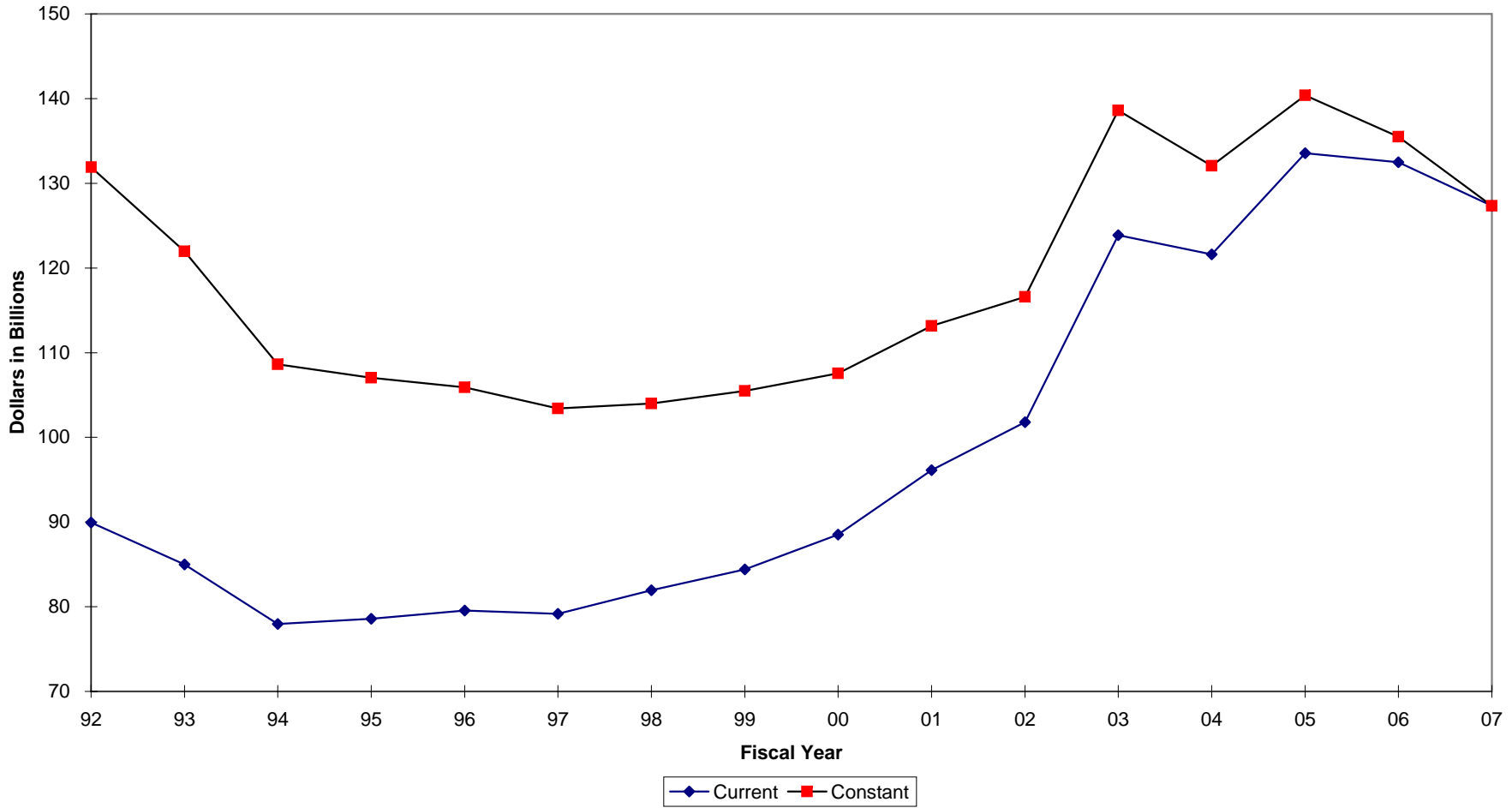


Real Program Change by Appropriation
FY 2007 Budget Estimates
FY 2007 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2005 Constant</u>	<u>FY 2006 Constant</u>	<u>FY 2006 % RPC</u>	<u>FY 2007 Constant</u>	<u>FY 2007 % RPC</u>
MPN	26,179	23,423	-10.5%	23,347	-0.3%
MPMC	11,392	9,641	-15.4%	9,335	-3.2%
RPN	2,208	1,746	-20.9%	1,778	1.8%
RPMC	634	523	-17.5%	551	5.4%
DHAN	-	2,167	N/A	2,074	N/A
DHAMC	-	1,049	N/A	1,051	N/A
DHANR	-	312	N/A	287	N/A
DHAMCR	-	146	N/A	145	N/A
Total MilPers	40,413	39,007	-3.6%	38,568	-1.1%
OMN	36,006	32,902	-8.6%	31,375	-4.6%
OMMC	6,514	5,667	-13.0%	3,879	-31.6%
OMNR	1,437	1,666	15.9%	1,289	-22.6%
OMMCR	213	248	16.4%	212	-14.5%
ERN	-	308	N/A	304	-1.3%
KAHO	-	-	N/A	-	N/A
Total O&M	44,170	40,791	-7.6%	37,059	-9.1%
APN	9,449	9,992	5.7%	10,869	8.8%
WPN	2,294	2,800	22.1%	2,555	-8.8%
SCN	10,795	10,818	0.2%	10,579	-2.2%
OPN	5,130	5,603	9.2%	4,978	-11.2%
PMC	5,293	3,099	-41.5%	1,274	-58.9%
PANMC	1,070	899	-16.0%	790	-12.1%
Total Procurement	34,031	33,210	-2.4%	31,044	-6.5%
RDTE,N	17,995	19,155	6.4%	16,912	-11.7%
MCN	1,393	1,468	5.4%	1,162	-20.8%
MCNR	39	170	335.9%	48	-71.8%
Total Construction	1,432	1,638	14.4%	1,210	-26.1%
FHCON	13	194	1392.3%	305	57.2%
FHOPS	744	646	-13.2%	509	-21.2%
Total FHN&MC	757	840	11.0%	814	-3.1%
BRAC IV	-	136	N/A	-	-100.0%
BRAC V	-	252	N/A	690	173.8%
Total BRAC	-	388	N/A	690	77.8%
NDSF	1,164	1,103	-5.2%	1,072	-2.8%
NWCF	310	85	-72.6%	84	-1.2%
Total Revolving	1,474	1,188	-19.4%	1,156	-2.7%
Total DON	140,272	136,217	-2.9%	127,453	-6.4%

DON FY 2007 Budget Estimates

TOA Real Program Trends



FY 2007 Budget Estimates
Direct Budget Plan (TOA) History
Current Dollars
(In Millions of Dollars)

<u>Appropriation</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>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
MPN	19,350	18,546	17,752	17,099	17,032	16,696	16,626	17,300	17,972	20,281	23,820	24,216	25,294	24,119	24,047
MPMC	5,904	5,732	5,735	5,743	5,976	6,056	6,214	6,561	6,904	7,603	9,988	9,956	10,817	10,381	10,801
RPN	1,656	1,591	1,414	1,385	1,419	1,394	1,451	1,486	1,560	1,661	1,861	1,988	2,089	1,794	1,856
RPMC	340	0	352	373	381	395	401	416	451	467	514	559	602	527	556
DHAN	0	0	0	0	0	0	0	0	0	0	0	0	0	2,029	2,098
DHAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	982	1,057
DHANR	0	0	0	0	0	0	0	0	0	0	0	0	0	292	287
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	0	0	137	145
OMN	21,248	20,854	22,095	21,663	21,116	22,399	23,372	23,761	25,397	28,180	35,384	30,275	34,264	37,517	39,895
OMMC	1,969	1,902	2,139	2,445	2,306	2,464	2,692	2,832	2,856	3,376	8,302	6,889	6,238	7,061	7,605
OMNR	864	757	842	842	885	924	981	974	1,001	1,013	1,239	1,174	1,364	1,472	1,399
OMMCR	80	91	85	106	110	116	127	144	145	140	218	188	201	322	269
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
APN	5,391	5,452	4,552	4,421	6,723	6,588	7,549	9,113	8,025	7,895	8,727	9,075	9,011	10,225	11,922
WPN	3,630	2,898	2,084	1,533	1,311	1,054	1,605	1,416	1,409	1,402	2,081	2,054	2,191	2,800	2,897
SCN	5,808	4,150	6,450	6,458	5,077	8,156	6,193	6,706	11,907	9,291	9,097	11,381	10,373	11,370	10,152
OPN	5,217	2,880	3,242	2,364	2,832	3,005	4,054	4,256	3,437	4,161	4,589	4,868	4,862	5,837	6,132
PMC	823	443	405	459	549	476	857	1,292	1,185	936	1,569	1,567	5,030	5,452	8,052
CDAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PANMC	0	0	404	388	277	376	467	541	536	711	1,405	943	1,024	1,185	1,049
RDTE,N	8,868	8,183	8,590	8,455	7,878	7,902	8,971	9,081	9,571	11,266	13,707	14,758	17,077	18,970	19,724
MCN	339	668	392	547	704	678	609	992	907	1,124	1,327	1,274	1,328	1,499	1,565
MCNR	15	24	23	19	38	45	28	27	63	53	75	45	37	141	43
FHCON	379	371	271	488	476	330	276	384	427	282	251	165	12	197	132
FHOPS	666	771	933	1,046	1,014	985	915	880	899	895	870	839	711	676	503
NSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NDSF	2,464	341	699	1,024	1,362	1,051	638	1,160	494	789	849	996	1,107	1,301	1,069
KAHO	0	1	61	28	9	35	25	35	60	67	86	20	0	0	0
BRAC	0	1,443	1,748	2,455	1,222	984	552	197	427	247	474	110	0	252	690
NWCF	0	0	0	0	0	0	0	0	146	0	40	130	294	118	116
DON Total	85,010	77,102	80,268	79,339	78,694	82,111	84,604	89,555	95,781	101,839	126,473	123,492	133,926	146,656	154,064
DON Real Change	-	-9.30%	4.11%	-1.16%	-0.81%	4.34%	3.03%	5.85%	6.95%	6.33%	24.19%	-2.36%	8.45%	9.50%	5.05%
Navy/Marine Corps Split															
USN \$	75,859	68,469	70,981	69,352	68,500	71,733	73,510	77,173	83,180	87,971	104,016	102,738	109,253	120,020	123,185
Real Change	89.2%	88.8%	88.4%	87.4%	87.0%	87.4%	86.9%	86.2%	86.8%	86.4%	82.2%	83.2%	81.6%	81.8%	80.0%
USMC \$	9,151	8,633	9,287	9,987	10,194	10,378	11,094	12,382	12,623	13,896	22,487	20,787	24,707	26,725	30,972
Real Change	10.8%	11.2%	11.6%	12.6%	13.0%	12.6%	13.1%	13.8%	13.2%	13.6%	17.8%	16.8%	18.4%	18.2%	20.1%

FY 2007 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

<u>Appropriation</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>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
MPN	24,162	27,135	25,953	24,448	23,629	22,649	21,882	22,035	22,087	23,763	26,837	26,112	26,179	24,829	24,047
MPMC	7,373	8,970	8,762	8,563	8,637	8,564	8,518	8,630	8,633	8,625	10,753	10,473	11,392	10,637	10,801
RPN	2,069	2,371	2,057	1,974	1,983	1,892	1,901	1,899	1,930	1,951	2,096	2,161	2,198	1,834	1,856
RPMC	425	0	520	540	538	544	536	535	577	522	542	580	634	540	556
DHAN	0	0	0	0	0	0	0	0	0	0	0	0	0	2,167	2,098
DHAMC	0	0	0	0	0	0	0	0	0	0	0	0	0	1,049	1,057
DHANR	0	0	0	0	0	0	0	0	0	0	0	0	0	312	287
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	0	0	146	145
OMN	26,551	29,380	30,321	29,279	27,975	29,196	29,611	29,273	30,559	32,974	40,204	33,376	36,400	38,853	39,895
OMMC	2,461	2,504	2,743	3,062	2,859	3,015	3,237	3,331	3,296	3,829	9,285	7,538	6,514	7,289	7,605
OMNR	1,080	1,048	1,130	1,130	1,144	1,175	1,217	1,288	1,188	1,185	1,400	1,305	1,437	1,492	1,399
OMMCR	99	118	107	130	133	140	151	168	166	158	245	204	213	330	269
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
APN	6,747	6,802	5,589	5,353	8,070	7,819	8,837	10,538	9,186	8,915	9,657	9,784	9,449	10,440	11,922
WPN	4,542	3,616	2,560	1,860	1,575	1,251	1,881	1,638	1,616	1,585	2,305	2,210	2,294	2,860	2,897
SCN	7,306	5,155	7,904	7,813	6,069	9,607	7,181	7,700	13,632	10,346	9,914	12,144	10,795	11,609	10,152
OPN	6,527	3,617	4,003	2,882	3,414	3,592	4,788	4,955	3,946	4,713	5,102	5,304	5,130	5,962	6,132
PMC	1,030	552	498	556	660	567	1,009	1,502	1,368	1,064	1,749	1,697	5,293	5,565	8,052
CDAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PANMC	0	0	501	472	332	446	547	625	615	802	1,551	1,014	1,070	1,209	1,049
RDTE,N	11,081	10,287	10,596	10,254	9,442	9,391	10,547	10,501	10,917	12,723	15,242	15,965	17,995	19,397	19,724
MCN	425	870	519	704	885	842	746	1,176	1,057	1,281	1,472	1,377	1,393	1,531	1,565
MCNR	19	30	28	23	45	53	33	31	73	60	83	49	39	144	43
FHCON	475	472	340	599	576	396	328	507	489	319	278	179	13	201	132
FHOPS	832	992	1,176	1,293	1,236	1,188	1,089	1,029	1,033	1,014	968	911	749	692	503
NSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NDSF	3,080	428	864	1,244	1,631	1,248	749	1,342	563	887	938	1,076	1,164	1,332	1,069
BRAC	0	1,996	2,372	3,275	1,598	1,150	635	224	478	271	510	115	0	257	690
KAHO	0	2	83	38	11	46	32	43	72	78	98	22	0	0	0
NWCF	0	0	0	0	0	0	0	0	167	0	45	142	310	121	116
DON Total	106,283	106,343	108,625	105,491	102,443	104,771	105,456	108,972	113,647	117,066	141,276	133,736	140,662	150,797	154,064
DON Real Change	-	0.06%	2.15%	-2.89%	-2.89%	2.27%	0.65%	3.33%	4.29%	3.01%	20.68%	-5.34%	5.18%	7.21%	2.17%
Navy/Marine Corps Split															
USN \$	94,842	93,608	95,279	91,579	88,556	90,897	91,053	93,459	98,393	101,343	116,638	111,521	114,739	123,431	123,185
Real Change	-	-1.30%	1.78%	-3.88%	-3.30%	2.64%	0.17%	2.64%	5.28%	3.00%	15.09%	-4.39%	2.89%	7.57%	-0.20%
USMC \$	11,441	12,735	13,347	13,912	13,887	13,875	14,403	15,513	15,281	15,755	24,672	22,251	25,958	27,459	30,972
Real Change	-	11.31%	4.80%	4.24%	-0.18%	-0.09%	3.81%	7.70%	-1.50%	3.11%	56.59%	-9.81%	16.66%	5.78%	12.79%

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 2005 through FY 2007 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2007 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2006 through FY 2011.
 - Obligations, unobligated balances and new obligational resources for FY 2005 through FY 2007.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2007 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2006 through FY 2011.
 - Outlays, unexpended balances, and new expendable resources for FY 2005 through FY 2007.

Department of the Navy
 FY 2007 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Military Personnel, Navy	2006	100.0%					
	2007		100.0%				
Military Personnel, Marine Corps	2006	100.0%					
	2007		100.0%				
Reserve Personnel, Navy	2006	100.0%					
	2007		100.0%				
Reserve Personnel, Marine Corps	2006	100.0%					
	2007		100.0%				
Operation & Maintenance, Navy	2006	100.0%					
	2007		100.0%				
Operation & Maintenance, Marine Corps	2006	100.0%					
	2007		100.0%				
Operation & Maintenance, Navy Reserve	2006	100.0%					
	2007		100.0%				
Operation & Maintenance, MC Reserve	2006	100.0%					
	2007		100.0%				
Environmental Restoration Fund, Navy	2006	100.0%					
	2007		100.0%				

Department of the Navy
 FY 2007 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Aircraft Procurement, Navy	2006	84.0%	12.0%	4.0%			
	2007		84.0%	12.0%	4.0%		
Weapons Procurement, Navy	2006	87.0%	10.0%	3.0%			
	2007		87.0%	10.0%	3.0%		
Shipbuilding & Conversion, Navy	2006	62.65%	19.51%	7.84%	6.13%	3.87%	
	2007		62.54%	19.60%	7.87%	6.13%	3.86%
Procurement of Ammunition, Navy and Marine Corps	2006	89.0%	8.0%	3.0%			
	2007		89.0%	8.0%	3.0%		
Other Procurement, Navy	2006	86.0%	12.0%	2.0%			
	2007		86.0%	12.0%	2.0%		
Procurement, Marine Corps	2006	81.0%	16.0%	3.0%			
	2007		81.0%	16.0%	3.0%		
Research Development, Test & Evaluation, Navy	2006	93.0%	7.0%				
	2007		93.0%	7.0%			
Military Construction, Navy	2006	80.0%	16.0%	2.0%	1.2%	0.85%	
	2007		80.0%	16.0%	2.0%	1.15%	0.85%
Military Construction, Naval Reserve	2006	80.0%	16.0%	2.5%	1.0%	0.5%	
	2007		80.0%	16.0%	2.5%	1.0%	0.5%
Base Realignment & Closure Account	2006	60.0%	20.0%	20.0%			
	2007		60.0%	20.0%	20.0%		
Family Housing, Construction Navy & Marine Corps	2006	53.00%	33.00%	13.00%	1.00%	1.0%	
	2007		53.0%	25.7%	15.8%	4.4%	1.0%
Family Housing, Operations & Maintenance Navy & Marine Corps	2006	100.0%					
	2007		100.0%				

Department of the Navy
 FY 2007 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2005 - Actual
 (in Thousands of Dollars)

		New Resources			Obligations						
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
MILITARY PERSONNEL											
MPN	05	27,700	25,128,703	137,451	0	522,802	25,816,656	25,293,854	359,784	0	25,653,638
MPMC	05	241,700	10,814,192	-169,330	0	19,368	10,905,930	10,816,679	19,368	0	10,836,047
RPN	05	0	2,101,476	0	0	17,571	2,119,047	2,099,091	9,251	0	2,108,342
RPNC	05	0	604,092	0	0	1,412	605,504	601,827	1,412	0	603,239
Total		269,400	38,648,463	-31,879	0	561,153	39,447,137	38,811,451	389,815	0	39,201,266
OPERATION AND MAINTENANCE											
OMN	05	379,296	33,313,641	286,968	1,289	4,294,292	38,275,486	33,892,238	4,294,292	0	38,186,530
OMMC	05	1,665,516	4,594,161	-16,463	0	2,158,403	8,401,617	6,237,908	2,158,403	0	8,396,311
OMNR	05	0	1,368,436	0	0	42,256	1,410,692	1,364,111	42,256	0	1,406,367
OMMCR	05	0	200,765	0	0	6,849	207,614	200,637	6,849	0	207,486
ERN	05	0	0	0	0	0	0	0	0	0	0
KAHO IS CONV		93,695	0	0	722	0	94,417	0	0	-9,187	-9,187
KAHO		318	0	0	137	0	455	421	0	0	421
Total		2,138,825	39,477,003	270,505	2,148	6,501,800	48,390,281	41,695,315	6,501,800	-9,187	48,187,928
PROCUREMENT											
APN	03	223,878	-50,000	-2,000	2,641,097	1	2,812,976	2,787,306	0	0	2,787,306
APN	04	949,792	-32,800	0	543,444	462	1,460,898	1,246,313	0	0	1,246,313
APN	05	0	9,028,250	0	0	601	9,028,851	8,217,862	0	0	8,217,862
WPN	03	59,028	0	0	12,591	32	71,651	66,494	0	0	66,494
WPN	04	261,961	-25,200	0	13,844	174	250,779	200,619	0	0	200,619
WPN	05	0	2,190,937	134	0	739	2,191,810	1,934,444	739	0	1,935,183
SCN	95	16,222	0	-101	1,496	0	17,617	4,708	0	0	4,708
SCN	96	20,110	26,108	28,418	3,443	0	78,079	61,075	0	0	61,075
SCN	97	36,936	0	-4,234	2,458	0	35,160	14,280	0	0	14,280
SCN	98	151,845	38	-1,419	13,781	0	164,245	105,542	0	0	105,542
SCN	99	311,146	8,255	68,359	2,299	0	390,059	272,240	0	0	272,240
SCN	00	462,693	8,793	0	89,795	0	561,281	117,310	0	0	117,310
SCN	01	975,511	1,323	-52,013	69,438	0	994,259	342,231	0	0	342,231
SCN	02	944,431	-13,772	-33,870	5,580	0	902,369	168,964	0	0	168,964
SCN	03	1,354,222	250	-3,337	13,377	0	1,364,512	396,628	0	0	396,628
SCN	04	3,425,167	-10,175	7,457	14,017	0	3,436,466	1,055,069	0	0	1,055,069
SCN	05	0	10,363,380	52,013	31	10,220	10,425,644	7,414,049	0	0	7,414,049
PANMC	03	25,780	0	0	10,094	-2,787	33,087	30,987	1,776	0	32,763
PANMC	04	68,065	0	-2,000	4,929	1,125	72,119	57,511	1,053	0	58,564
PANMC	05	0	1,023,742	0	0	1,960	1,025,702	915,047	1,960	0	917,007
OPN	03	114,916	0	-14,678	18,770	-84	118,924	109,424	2,255	0	111,679
OPN	04	714,688	-41,700	-17,510	58,266	1,816	715,560	574,496	4,073	0	578,569
OPN	05	0	4,879,592	25,439	0	157,233	5,062,264	4,188,511	151,151	0	4,339,662
PMC	03	45,749	0	0	0	5,280	51,029	45,549	5,280	0	50,829
PMC	04	243,171	-40,200	32,562	0	14,894	250,427	158,560	14,894	0	173,454
PMC	05	0	4,879,448	154,970	0	779	5,035,197	3,372,571	779	0	3,373,350
CDAN	05	606	0	0	804	0	1,410	0	0	0	0
Total		10,405,917	32,196,269	238,190	3,519,554	192,445	46,552,375	33,857,790	183,960	0	34,041,750

Department of the Navy
 FY 2007 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2005 - Actual
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
RESEARCH, DEV, TEST & EVAL											
RDTEN	04	1,947,631	-148,500	-15,000	310,643	-31,395	2,063,379	1,840,164	203,908	0	2,044,072
RDTEN	05	0	17,048,960	60,590	0	380,009	17,489,559	15,757,811	332,811	0	16,090,622
Total		1,947,631	16,900,460	45,590	310,643	348,614	19,552,938	17,597,975	536,719	0	18,134,694
MILITARY CONSTRUCTION											
MCN	01	21,892	0	262	71	10,737	32,962	1,504	10,737	0	12,241
MCN	02	19,986	0	3,370	2,088	-1,540	23,904	3,636	4,351	0	7,987
MCN	03	189,124	0	-380	0	5,774	194,518	102,616	26,867	0	129,483
MCN	04	448,934	-24,000	11,568	-1	23,493	459,994	126,560	74,764	0	201,324
MCN	05	631	1,344,277	28,058	0	753,090	2,126,056	1,034,936	620,273	0	1,655,209
MCNR	01	42	0	0	5	0	47	0	0	0	0
MCNR	02	345	0	0	0	0	345	80	0	0	80
MCNR	03	5,685	0	0	933	0	6,618	55	0	0	55
MCNR	04	6,132	0	0	0	0	6,132	4,893	0	0	4,893
MCNR	05	0	48,596	0	0	0	48,596	35,209	0	0	35,209
Base Realign & CI,N	05	111,364	82,055	0	9,328	251,294	454,041	149,111	0	0	149,111
Total		804,135	1,450,928	42,878	12,424	1,042,848	3,353,213	1,458,600	736,992	0	2,195,592
FAMILY HOUSING											
FHCON	01	18,051	0	-13,122	0	0	4,929	2,955	0	0	2,955
FHCON	02	43,831	-5,564	-10,225	626	0	28,668	2,884	0	0	2,884
FHCON	03	96,232	0	-904	81	0	95,409	7,153	0	0	7,153
FHCON	04	38,489	-6,737	-12,654	4,125	0	23,223	1,316	0	0	1,316
FHCON	05	0	10,000	2,378	0	0	12,378	11,953	0	0	11,953
FHOPS	05	0	714,004	13,388	0	19,775	747,167	705,526	19,775	0	725,301
ROSSM		41	0	0	0	0	41	0	0	0	0
Total		196,644	711,703	-21,139	4,832	19,775	911,815	731,787	19,775	0	751,562
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,743,928	1,034,589	-84,615	0	23,175,830	26,869,732	0	23,938,436	0	23,938,436
NDSF		442,543	1,236,102	-10,085	30,531	833,563	2,532,654	0	1,987,522	0	1,987,522
Total		3,186,471	2,270,691	-94,700	30,531	24,009,393	29,402,386	0	25,925,958	0	25,925,958
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-468,220	0	0	0	-468,220	0	0	-468,220	-468,220
TRUST FUNDS											
USNAGMMF		10,834	7,690	0	0	0	18,524	0	0	7,082	7,082
NGGF		3,103	794	0	0	0	3,897	0	0	455	455
SSPN		8,878	21,175	0	0	0	30,053	0	0	23,429	23,429
Total		22,815	29,659	0	0	0	52,474	0	0	30,966	30,966
INTERFUND TRANSACTIONS											
PSSSN		0	-21,175	0	0	0	-21,175	0	0	-21,175	-21,175
KAHO4		0	0	0	0	0	0	0	0	0	0
Total		0	-21,175	0	0	0	-21,175	0	0	-21,175	-21,175
Total, DON		18,971,838	131,195,781	449,445	3,880,132	32,676,028	187,173,224	134,152,918	34,295,019	-467,616	167,980,321

Department of the Navy
 FY 2007 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2006 - Estimate
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
MILITARY PERSONNEL											
MPN	06	0	22,753,252	0	0	325,891	23,079,143	22,753,252	325,891	0	23,079,143
DHAN	06	0	2,028,599	0	0	0	2,028,599	2,028,599	0	0	2,028,599
MPMC	06	62,000	9,346,258	0	0	30,967	9,439,225	9,408,258	30,967	0	9,439,225
DHAMC	06	0	981,905	0	0	0	981,905	981,905	0	0	981,905
RPN	06	0	1,707,298	0	0	15,000	1,722,298	1,707,298	15,000	0	1,722,298
DHANR	06	0	291,754	0	0	0	291,754	291,754	0	0	291,754
RPMC	06	0	510,445	0	0	3,502	513,947	510,445	3,502	0	513,947
DHAMCR	06	0	136,589	0	0	0	136,589	136,589	0	0	136,589
Total		62,000	37,756,100	0	0	375,360	38,193,460	37,818,100	375,360	0	38,193,460
OPERATION AND MAINTENANCE											
OMN	06	13,575	31,756,207	0	0	4,396,186	36,165,968	31,769,782	4,396,186	0	36,165,968
OMMC	06	391	5,489,069	0	0	349,354	5,838,814	5,489,460	349,354	0	5,838,814
OMNR	06	0	1,643,911	0	0	53,763	1,697,674	1,643,911	53,763	0	1,697,674
OMMCR	06	0	242,070	0	0	6,500	248,570	242,070	6,500	0	248,570
ERN	06	0	301,520	0	0	0	301,520	301,520	0	0	301,520
KAHO IS CONV		103,605	0	0	0	0	103,605	0	0	0	0
KAHO		34	0	0	0	0	34	0	0	0	0
Total		117,605	39,432,777	0	0	4,805,803	44,356,185	39,446,743	4,805,803	0	44,252,546
PROCUREMENT											
APN	04	214,585	0	0	0	0	214,585	214,585	0	0	214,585
APN	05	810,989	-16,800	0	0	0	794,189	614,952	601	0	615,553
APN	06	0	9,785,921	0	0	5,000	9,790,921	8,219,374	5,000	0	8,224,374
WPN	04	50,160	0	0	0	0	50,160	50,160	0	0	50,160
WPN	05	256,627	0	0	0	0	256,627	219,181	0	0	219,181
WPN	06	0	2,741,200	0	0	10,000	2,751,200	2,383,544	10,000	0	2,393,544
SCN	95	12,909	0	0	0	0	12,909	6,693	0	0	6,693
SCN	96	17,004	0	0	0	0	17,004	9,411	0	0	9,411
SCN	97	20,880	0	0	0	0	20,880	13,909	0	0	13,909
SCN	98	58,703	0	0	0	0	58,703	44,261	0	0	44,261
SCN	99	117,819	0	0	0	0	117,819	81,377	0	0	81,377
SCN	00	443,971	0	0	0	0	443,971	169,603	0	0	169,603
SCN	02	733,405	0	0	0	0	733,405	733,405	0	0	733,405
SCN	03	967,884	0	0	0	0	967,884	655,307	0	0	655,307
SCN	04	2,381,397	0	0	0	0	2,381,397	1,110,906	0	0	1,110,906
SCN	05	3,011,595	-42,200	0	0	0	2,969,395	1,545,841	10,220	0	1,556,061
SCN	06	0	10,595,334	0	0	0	10,595,334	6,637,680	0	0	6,637,680
PANMC	04	13,555	0	0	0	0	13,555	13,555	0	0	13,555
PANMC	05	108,695	0	0	0	0	108,695	92,313	0	0	92,313
PANMC	06	0	881,510	0	0	10,000	891,510	783,444	10,000	0	793,444
OPN	04	136,991	0	0	0	0	136,991	136,991	0	0	136,991
OPN	05	722,602	-43,000	0	0	0	679,602	559,368	6,082	0	565,450
OPN	06	0	5,485,966	0	0	230,000	5,715,966	4,685,731	230,000	0	4,915,731
PMC	04	76,973	0	0	0	0	76,973	76,973	0	0	76,973
PMC	05	1,661,847	-4,300	0	0	0	1,657,547	1,254,845	0	0	1,254,845
PMC	06	0	3,035,929	0	0	5,000	3,040,929	2,458,152	5,000	0	2,463,152
CDAN	06	1,410	0	0	0	0	1,410	0	0	0	0
Total		11,820,001	32,419,560	0	0	260,000	44,499,561	32,771,561	276,903	0	33,048,464

Department of the Navy
 FY 2007 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2006 - Estimate
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
RESEARCH, DEV, TEST & EVAL											
RD TEN	05	1,398,937	-32,755	0	0	0	1,366,182	1,318,984	47,198	0	1,366,182
RD TEN	06	0	18,733,747	0	0	250,000	18,983,747	17,404,885	250,000	0	17,654,885
Total		1,398,937	18,700,992	0	0	250,000	20,349,929	18,723,869	297,198	0	19,021,067
MILITARY CONSTRUCTION											
MCN	02	15,917	0	0	0	0	15,917	15,917	0	0	15,917
MCN	03	65,035	0	0	0	0	65,035	49,159	0	0	49,159
MCN	04	258,670	-5,767	0	0	0	252,903	139,891	0	0	139,891
MCN	05	470,847	-44,270	0	0	0	426,577	333,086	0	0	333,086
MCN	06	0	1,437,289	0	0	500,000	1,937,289	1,049,831	500,000	0	1,549,831
MCNR	02	265	0	0	0	0	265	265	0	0	265
MCNR	03	6,563	0	0	0	0	6,563	4,758	0	0	4,758
MCNR	04	1,239	-5368	0	4,129	0	0	-4,129	0	0	-4,129
MCNR	05	13,387	-11192	0	0	0	2,195	976	0	0	976
MCNR	06	0	166,693	0	0	0	166,693	133,355	0	0	133,355
Base Realign & CI,N	06	323,514	84,093	0	0	44,333	451,940	338,606	0	0	338,606
Total		1,155,437	1,621,478	0	4,129	544,333	3,325,377	2,061,715	500,000	0	2,561,715
FAMILY HOUSING											
FHCON	02	25,784	0	-24,100	0	0	1,684	1,684	0	0	1,684
FHCON	03	88,256	0	-38,073	0	0	50,183	5,241	0	0	5,241
FHCON	04	21,907	0	0	0	0	21,907	7,611	0	0	7,611
FHCON	05	425	0	0	0	0	425	425	0	0	425
FHCON	06	0	302,918	-112327	0	0	190,591	101,013	0	0	101,013
FHOPS	06	0	714,004	13,388	0	19,775	747,167	706,526	19,775	0	726,301
ROSSM		41	0	0	0	0	41	0	0	0	0
Total		136,413	1,016,922	-161,112	0	19,775	1,011,998	822,500	19,775	0	842,275
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,808,425	83,067	0	0	26,776,285	29,667,777	0	26,687,101	0	26,687,101
NDSF		545,132	1,078,165	0	0	953,800	2,577,097	0	2,031,965	0	2,031,965
Total		3,353,557	1,161,232	0	0	27,730,085	32,244,874	0	28,719,066	0	28,719,066
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-505,531	0	0	0	-505,531	0	0	-505,531	-505,531
TRUST FUNDS											
USNAGMMF		11,441	6,439	0	0	0	17,880	0	0	6,439	6,439
NGGF		3,443	1,577	0	0	0	5,020	0	0	1,577	1,577
SSPN		6,625	18,125	0	0	0	24,750	0	0	18,125	18,125
Total		21,509	26,141	0	0	0	47,650	0	0	26,141	26,141
INTERFUND TRANSACTIONS											
PSSSN		0	-18,125	0	0	0	-18,125	0	0	-18,125	-18,125
Total		0	-18,125	0	0	0	-18,125	0	0	-18,125	-18,125
Total, DON		18,065,459	131,611,546	-161,112	4,129	33,985,356	183,505,378	131,644,488	34,994,105	-497,515	166,141,078

Department of the Navy
 FY 2007 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2007 - Estimate
 (in Thousands of Dollars)

		New Resources			Obligations						
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
MILITARY PERSONNEL											
MPN	07	0	23,271,011	0	0	353,405	23,624,416	23,271,011	353,405	0	23,624,416
DHAN	07	0	2,074,177	0	0	0	2,074,177	2,074,177	0	0	2,074,177
MPMC	07	0	9,334,816	0	0	32,134	9,366,950	9,334,816	32,134	0	9,366,950
DHAMC	07	0	1,050,586	0	0	0	1,050,586	1,050,586	0	0	1,050,586
RPN	07	0	1,777,966	0	0	15,000	1,792,966	1,777,966	15,000	0	1,792,966
DHANR	07	0	287,140	0	0	0	287,140	287,140	0	0	287,140
RPMC	07	0	550,858	0	0	3,502	554,360	550,858	3,502	0	554,360
DHAMCR	07	0	144,647	0	0	0	144,647	144,647	0	0	144,647
Total		0	38,491,201	0	0	404,041	38,895,242	38,491,201	404,041	0	38,895,242
OPERATION AND MAINTENANCE											
OMN	07	0	31,330,984	0	0	4,398,084	35,729,068	31,330,984	4,398,084	0	35,729,068
OMMC	07	0	3,878,962	0	0	349,554	4,228,516	3,878,962	349,554	0	4,228,516
OMNR	07	0	1,288,764	0	0	53,763	1,342,527	1,288,764	53,763	0	1,342,527
OMMCR	07	0	211,911	0	0	6,500	218,411	211,911	6,500	0	218,411
ERN	07	0	304,409	0	0	0	304,409	304,409	0	0	304,409
KAHO IS CONV		103,605	0	0	0	0	103,605	0	0	0	0
KAHO		34	0	0	0	0	34	0	0	0	0
Total		103,639	37,015,030	0	0	4,807,901	41,926,570	37,015,030	4,807,901	0	41,822,931
PROCUREMENT											
APN	05	178,636	0	0	0	0	178,636	178,636	0	0	178,636
APN	06	1,566,547	0	0	0	0	1,566,547	1,174,911	0	0	1,174,911
APN	07	0	10,868,771	0	0	5,000	10,873,771	9,128,968	5,000	0	9,133,968
WPN	05	37,446	0	0	0	0	37,446	37,446	0	0	37,446
WPN	06	357,656	0	0	0	0	357,656	275,120	0	0	275,120
WPN	07	0	2,555,020	0	0	10,000	2,565,020	2,221,567	10,000	0	2,231,567
SCN	95	6,216	0	0	0	0	6,216	6,216	0	0	6,216
SCN	96	7,593	0	0	0	0	7,593	7,593	0	0	7,593
SCN	97	6,971	0	0	0	0	6,971	4,555	0	0	4,555
SCN	98	14,442	0	0	0	0	14,442	14,442	0	0	14,442
SCN	99	36,442	0	0	0	0	36,442	36,442	0	0	36,442
SCN	00	274,368	0	0	0	0	274,368	141,126	0	0	141,126
SCN	03	312,577	0	0	0	0	312,577	312,577	0	0	312,577
SCN	04	1,270,491	0	0	0	0	1,270,491	846,956	0	0	846,956
SCN	05	1,413,334	0	0	0	0	1,413,334	807,872	0	0	807,872
SCN	06	3,957,654	0	0	0	0	3,957,654	2,066,961	0	0	2,066,961
SCN	07	0	10,578,553	0	0	0	10,578,553	6,615,714	0	0	6,615,714
PANMC	05	16,382	0	0	0	0	16,382	16,382	0	0	16,382
PANMC	06	98,066	0	0	0	0	98,066	71,321	0	0	71,321
PANMC	07	0	789,943	0	0	10,000	799,943	701,949	10,000	0	711,949
OPN	05	114,152	0	0	0	0	114,152	114,152	0	0	114,152
OPN	06	800,235	0	0	0	0	800,235	685,916	0	0	685,916
OPN	07	0	4,967,916	0	0	230,000	5,197,916	4,240,208	230,000	0	4,470,208

Department of the Navy
 FY 2007 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2007 - Estimate
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
PMC	05	402,702	0	0	0	0	402,702	402,702	0	0	402,702
PMC	06	577,777	0	0	0	0	577,777	486,549	0	0	486,549
PMC	07	0	1,273,513	0	0	5,000	1,278,513	1,030,595	5,000	0	1,035,595
CDAN	07	1,410	0	0	0	0	1,410	0	0	0	0
Total		11,451,097	31,033,716	0	0	260,000	42,744,813	31,626,876	260,000	0	31,886,876
RESEARCH, DEV, TEST & EVAL											
RD TEN	06	1,328,862	0	0	0	0	1,328,862	1,328,862	0	0	1,328,862
RD TEN	07	0	16,912,223	0	0	250,000	17,162,223	15,710,867	250,000	0	15,960,867
Total		1,328,862	16,912,223	0	0	250,000	18,491,085	17,039,729	250,000	0	17,289,729
MILITARY CONSTRUCTION											
MCN	03	15,876	0	0	0	0	15,876	15,876	0	0	15,876
MCN	04	113,012	0	0	0	0	113,012	82,951	0	0	82,951
MCN	05	93,491	0	0	0	0	93,491	55,854	0	0	55,854
MCN	06	387,458	0	0	0	0	387,458	309,966	0	0	309,966
MCN	07	0	1,162,038	0	0	500,000	1,662,038	829,630	500,000	0	1,329,630
MCNR	03	1,805	0	0	0	0	1,805	1,805	0	0	1,805
MCNR	04	4,129	0	0	0	0	4,129	0	0	0	0
MCNR	05	1,219	0	0	0	0	1,219	683	0	0	683
MCNR	06	33,338	0	0	0	0	33,338	26,670	0	0	26,670
MCNR	07	0	48,408	0	0	0	48,408	38,726	0	0	38,726
Base Realign & CI,N	07	113,334	63,740	0	0	0	177,074	83,744	0	0	83,744
Total		763,662	1,274,186	0	0	500,000	2,537,848	1,445,905	500,000	0	1,945,905
FAMILY HOUSING											
FHCON	03	44,942	0	-41,800	0	0	3,142	3,142	0	0	3,142
FHCON	04	14,296	0	-4,100	0	0	10,196	5,898	0	0	5,898
FHCON	05	0	0	0	0	0	0	0	0	0	0
FHCON	06	89,578	0	0	0	0	89,578	62,895	0	0	62,895
FHCON	07	0	305,071	0	0	0	305,071	161,688	0	0	161,688
FHOPS	07	0	509,126	0	0	21,328	530,454	509,126	21,328	0	530,454
ROSSM	41	41	0	0	0	0	41	0	0	0	0
Total		148,857	814,197	-45,900	0	21,328	938,482	742,749	21,328	0	764,077
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,808,425	83,067	0	0	26,776,285	29,667,777	0	26,687,101	0	26,687,101
NDSF		545,132	1,078,165	0	0	953,800	2,577,097	0	2,031,965	0	2,031,965
Total		3,353,557	1,161,232	0	0	27,730,085	32,244,874	0	28,719,066	0	28,719,066
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-505,531	0	0	0	-505,531	0	0	-505,531	-505,531
TRUST FUNDS											
USNAGMMF		11,441	6,439	0	0	0	17,880	0	0	6,439	6,439
NGGF		3,443	1,577	0	0	0	5,020	0	0	1,577	1,577
SSPN		6,625	18,125	0	0	0	24,750	0	0	18,125	18,125
Total		21,509	26,141	0	0	0	47,650	0	0	26,141	26,141
INTERFUND TRANSACTIONS											
PSSSN		0	-18,125	0	0	0	-18,125	0	0	-18,125	-18,125
Total		0	-18,125	0	0	0	-18,125	0	0	-18,125	-18,125
Total, DON		17,171,183	126,204,270	-45,900	0	33,973,355	177,302,908	126,361,490	34,962,336	-497,515	160,826,311

Department of the Navy
FY 2007 Budget Estimates
Program Outlay Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Military Personnel, Navy	2006	99.7%	0.2%	0.1%			
	2007		97.5%	2.3%	0.2%		
Military Personnel, Marine Corps	2006	97.9%	1.1%	1.0%			
	2007		95.3%	3.6%	1.1%		
Reserve Personnel, Navy	2006	93.0%	3.8%	3.2%			
	2007		89.0%	7.2%	3.8%		
Reserve Personnel, Marine Corps	2006	95.7%	2.9%	1.3%			
	2007		92.5%	4.5%	2.9%		
Medicare-Eligible, Navy	2007	100%					
Medicare-Eligible, Marine Corps	2007	100%					
Medicare-Eligible, Navy Reserve	2007	100%					
Medicare-Eligible, Marine Corps Reserve	2007	100%					
Operation & Maintenance, Navy	2006	75.0%	19.2%	2.70%	1.4%	0.7%	0.5%
	2007		75.0%	19.2%	2.7%	1.4%	0.7%
Operation & Maintenance, Marine Corps	2006	67.5%	26.7%	4.0%	0.8%	0.3%	0.2%
	2007		67.5%	26.7%	4.0%	0.8%	0.3%
Operation & Maintenance, Navy Reserve	2006	70.0%	24.0%	1.8%	1.5%	1.2%	1.0%
	2007		70.0%	24.0%	1.8%	1.5%	1.2%
Operation & Maintenance, MC Reserve	2006	64.0%	27.6%	4.0%	2.9%	0.5%	0.5%
	2007		64.0%	27.6%	4.0%	2.9%	0.5%
Environmental Restoration Fund, Navy	2006	22.0%	45.0%	22.0%	6.0%	3.0%	2.0%
	2007		22.0%	45.0%	22.0%	6.0%	3.0%

Department of the Navy
FY 2007 Budget Estimates
Program Outlay Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Aircraft Procurement, Navy	2006	24.9%	37.8%	25.6%	7.1%	2.1%	1.5%
	2007		24.9%	37.8%	25.6%	7.1%	2.1%
Weapons Procurement, Navy	2006	25.5%	32.4%	23.4%	11.5%	3.5%	2.0%
	2007		25.5%	32.4%	23.4%	11.5%	3.5%
Shipbuilding & Conversion, Navy	2006	14.0%	26.00%	20.00%	15.00%	12.50%	8.00%
	2007		14.00%	26.0%	20.00%	15.00%	12.50%
Procurement of Ammunition, Navy and Marine Corps	2006	10.5%	52.5%	26.0%	7.5%	1.5%	1.0%
	2007		10.5%	52.5%	26.0%	7.5%	1.5%
Other Procurement, Navy	2006	32.0%	43.3%	14.2%	4.5%	3.0%	1.5%
	2007		32.0%	43.3%	14.2%	4.5%	3.0%
Procurement, Marine Corps	2006	21.0%	50.8%	17.7%	5.0%	2.5%	1.5%
	2007		21.0%	50.8%	17.7%	5.0%	2.5%
Research Development, Test & Evaluation, Navy	2006	56.6%	35.8%	5.5%	1.0%	0.3%	0.2%
	2007		56.6%	35.8%	5.5%	1.0%	0.3%
Military Construction, Navy	2006	14.0%	45.5%	30.0%	7.0%	2.0%	1.0%
	2007		14.0%	45.5%	30.0%	7.0%	2.0%
Military Construction, Naval Reserve	2006	4.0%	50.0%	35.0%	8.0%	1.0%	
	2007		4.0%	50.0%	35.0%	8.0%	1.0%
Base Realignment & Closure Account	2006	10.0%	25.0%	35.0%	15.0%	5.0%	2.0%
	2007		10.0%	25.0%	35.0%	15.0%	5.0%
Family Housing, Construction Navy & Marine Corps	2006	5.0%	25.0%	33.0%	20.0%	10.0%	4.0%
	2007		5.0%	25.0%	33.0%	20.0%	10.0%
Family Housing, Operations & Maintenance Navy & Marine Corps	2006	67.7%	25.5%	3.0%	2.0%	1.0%	0.3%
	2007		67.7%	25.5%	3.0%	2.0%	1.0%
National Defense Sealift Fund	2006	50.20%	22.30%	9.60%	6.80%	5.50%	3.50%
	2007		50.20%	22.30%	9.60%	6.80%	5.50%

Department of the Navy
FY 2007 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2005 - Actual
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	27,700	821,740	849,440	25,128,703	137,451	26,115,594	26,073,791	0	26,073,791	99.8%	0	-14,681	27,122	0.1%
Military Personnel, Marine Corps	241,700	665,295	906,995	10,814,192	-169,330	11,551,857	10,985,887	0	10,985,887	95.1%	-7,883	-182,312	375,775	3.3%
Reserve Personnel, Navy	0	223,389	223,389	2,101,476	0	2,324,865	2,037,823	0	2,037,823	87.7%	-2,385	-42,651	242,006	10.4%
Reserve Personnel, Marine Corps	0	53,927	53,927	604,092	0	658,019	603,173	0	603,173	91.7%	-2,265	-10,179	42,402	6.4%
Total	269,400	1,764,351	2,033,751	38,648,463	-31,879	40,650,335	39,700,674	0	39,700,674	97.7%	-12,533	-249,823	687,305	1.7%
Operation & Maintenance														
Oper. & Maint., Navy	379,296	10,829,695	11,208,991	33,313,641	286,968	44,809,600	32,239,591	0	32,239,591	71.9%	-75,381	-173,571	12,321,057	27.5%
Oper. & Maint., Marine Corps	1,665,516	2,088,551	3,754,067	4,594,161	-16,463	8,331,765	5,627,312	0	5,627,312	67.5%	-4,915	-87,205	2,612,333	31.4%
Oper. & Maint., Navy Reserve	0	467,984	467,984	1,368,436	0	1,836,420	1,189,101	0	1,189,101	64.8%	-4,325	-34,673	608,325	33.1%
Oper. & Maint., Marine Corps Res.	0	107,943	107,943	200,765	0	308,708	197,258	0	197,258	63.9%	-128	-8,997	102,324	33.1%
Environmental Restoration Fund	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	93,695	4,879	98,574	0	0	98,574	3,153	0	3,153	3.2%	0	0	95,421	96.8%
Payment to Kaho'olawe Island Fd	318	-361	-43	0	0	-43	-302	0	-302	702.3%	0	0	259	602.0%
Total	2,138,825	13,498,691	15,637,516	39,477,003	270,505	55,385,024	39,256,113	0	39,256,113	70.9%	-84,749	-304,446	15,739,719	28.4%
Procurement														
APN	1,173,670	10,732,458	11,906,128	8,945,450	-2,000	20,849,578	8,794,588	0	8,794,588	42.2%	-25,670	-19,631	12,009,686	57.6%
WPN	320,989	2,513,670	2,834,659	2,165,737	134	5,000,530	1,893,547	0	1,893,547	37.9%	-5,157	-2,718	3,099,108	62.0%
SCN	7,698,283	18,236,392	25,934,675	10,384,200	61,273	36,380,148	9,949,481	0	9,949,481	27.3%	-652,028	-71,290	25,707,350	70.7%
PANMC	93,845	1,465,373	1,559,218	1,023,742	-2,000	2,580,960	1,106,967	0	1,106,967	42.9%	-324	2,289	1,477,057	57.2%
OPN	829,604	4,487,745	5,317,349	4,837,892	-6,749	10,148,492	4,365,551	0	4,365,551	43.0%	-7,245	-55,576	5,720,117	56.4%
PMC	288,920	1,243,642	1,740,336	4,839,248	187,532	6,767,116	1,864,247	0	1,864,247	27.5%	-200	-17,169	4,885,498	72.2%
CDAN	606	55,873	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	10,405,917	38,735,153	49,348,844	32,196,269	238,190	81,783,303	27,974,381	0	27,974,381	34.2%	-690,624	-164,095	52,955,295	64.8%
Research & Development														
RDTEN	1,947,631	6,105,616	8,053,247	16,900,460	45,590	24,999,297	16,039,204	0	16,039,204	64.2%	-19,307	-38,187	8,902,599	35.6%
Military Construction														
MCON	680,567	1,093,129	1,773,696	1,320,277	42,878	3,136,851	1,089,437	0	1,089,437	34.7%	-20,721	6,909	2,033,601	64.8%
MCNR	12,204	66,873	79,077	48,596	0	127,673	57,092	0	57,092	44.7%	-47	84	70,617	55.3%
FHCON	196,603	328,847	525,450	-2,301	-34,527	488,622	172,712	0	172,712	35.3%	-1,974	-944	312,993	64.1%
FHOPS	0	421,513	421,513	714,004	13,388	1,148,905	765,209	0	765,209	66.6%	-21,866	-49,181	312,649	27.2%
BRAC	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	889,415	1,910,362	2,799,777	2,080,576	21,739	4,902,092	2,084,450	0	2,084,450	42.5%	-44,608	-43,132	2,729,901	55.7%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,743,928	4,244,762	6,988,690	1,034,589	-84,615	7,938,664	-29,857	0	-29,857	-0.4%	-122,871	0	7,845,651	98.8%
National Defense Sealift Fund	442,543	1,581,813	2,024,356	1,236,102	-10,085	3,250,373	748,601	0	748,601	23.0%	0	0	2,501,771	77.0%
Total	3,186,471	5,826,575	9,013,046	2,270,691	-94,700	11,189,037	718,744	0	718,744	6.4%	-122,871	0	10,347,422	92.5%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	10,834	4,013	14,847	7,690	0	22,537	9,177	0	9,177	40.7%	0	0	13,359	59.3%
Navy General Gift Fund	3,103	818	3,921	794	0	4,715	746	0	746	15.8%	0	0	3,969	84.2%
Ships Stores Profit, Navy	8,878	0	8,878	21,175	0	30,053	23,429	0	23,429	78.0%	0	0	6,625	22.0%
Total	22,815	4,831	27,646	29,659	0	57,305	33,352	0	33,352	58.2%	0	0	23,953	41.8%
Interfund Transactions														
Profits Sales, of Ships Stores, Navy	0	0	0	-21,175	0	-21,175	-21,175	0	-21,175	100.0%	0	0	0	0.0%
Total, DON	18,860,474	67,845,579	86,913,827	131,581,946	449,445	218,945,218	125,785,743	0	125,785,743	57.5%	-974,692	-799,683	91,386,194	41.7%

Department of the Navy
 FY 2007 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2006 - Estimated
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	27,122	27,122	22,753,252	0	22,780,374	22,658,816	0	22,658,816	99.5%	0	0	121,558	0.5%
Military Personnel, Marine Corps	62,000	313,775	375,775	9,346,258	0	9,722,033	9,434,281	0	9,434,281	97.0%	0	0	287,752	3.0%
Reserve Personnel, Navy	0	242,006	242,006	1,707,298	0	1,949,304	1,771,035	0	1,771,035	90.9%	0	0	178,269	9.1%
Reserve Personnel, Marine Corps	0	42,402	42,402	510,445	0	552,847	515,879	0	515,879	93.3%	0	0	36,968	6.7%
Medicare-Eligible, Navy	0	0	0	2,028,599	0	2,028,599	2,028,599	0	2,028,599	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	981,905	0	981,905	981,905	0	981,905	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	291,754	0	291,754	291,754	0	291,754	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	136,589	0	136,589	136,589	0	136,589	100.0%	0	0	0	0.0%
Total	62,000	625,305	687,305	37,756,100	0	38,443,405	37,818,858	0	37,818,858	98.4%	0	0	121,558	0.0%
Operation & Maintenance														
Oper. & Maint., Navy	13,575	12,307,482	12,321,057	31,756,207	0	44,077,264	32,852,276	0	32,852,276	74.5%	0	0	11,224,988	25.5%
Oper. & Maint., Marine Corps	391	2,611,942	2,612,333	5,489,069	0	8,101,402	5,863,711	0	5,863,711	72.4%	0	0	2,237,691	27.6%
Oper. & Maint., Navy Reserve	0	608,325	608,325	1,643,911	0	2,252,236	1,602,119	0	1,602,119	71.1%	0	0	650,117	28.9%
Oper. & Maint., Marine Corps Res.	0	102,324	102,324	242,070	0	344,394	236,603	0	236,603	68.7%	0	0	107,791	31.3%
Environmental Restoration Fund	0	0	0	301,520	0	301,520	66,334	0	66,334	22.0%	0	0	235,186	78.0%
Kaho'olawe Is Conv, Rm Env Res	103,605	-8,184	95,421	0	0	95,421	1,029	0	1,029	1.1%	0	9,727	104,119	109.1%
Paymnt to Kaho'olawe Island Fd	34	225	259	0	0	259	302	0	302	116.6%	0	77	34	13.1%
Total	117,605	15,622,114	15,739,719	39,432,777	0	55,172,496	40,622,374	0	40,622,374	73.6%	0	9,804	14,559,926	26.4%
Procurement														
APN	1,025,574	10,984,112	12,009,686	9,769,121	0	21,778,807	9,296,612	0	9,296,612	42.7%	0	0	12,482,195	57.3%
WPN	306,787	2,792,321	3,099,108	2,741,200	0	5,840,308	2,246,958	0	2,246,958	38.5%	0	0	3,593,350	61.5%
SCN	7,765,567	17,941,783	25,707,350	10,553,134	0	36,260,484	10,430,580	0	10,430,580	28.8%	0	0	25,829,904	71.2%
PANMC	122,250	1,354,807	1,477,057	881,510	0	2,358,567	1,048,959	0	1,048,959	44.5%	0	0	1,309,608	55.5%
OPN	859,593	4,860,524	5,720,117	5,442,966	0	11,163,083	5,182,717	0	5,182,717	46.4%	0	0	5,979,366	53.6%
PMC	1,738,820	3,146,678	4,885,498	3,031,629	0	7,917,127	2,962,077	0	2,962,077	37.4%	0	0	4,955,050	62.6%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	11,820,001	41,135,294	52,955,295	32,419,560	0	85,374,855	31,167,903	0	31,167,903	36.5%	0	0	54,205,952	63.5%
Research & Development														
RDTEEN	1,398,937	7,503,662	8,902,599	18,700,992	0	27,603,591	17,702,716	0	17,702,716	64.1%	0	0	9,900,875	35.9%
Military Construction														
MCON	810,469	1,223,132	2,033,601	1,387,252	0	3,420,853	1,411,259	0	1,411,259	41.3%	0	0	2,009,594	58.7%
MCNR	21,454	49,163	70,617	150,133	0	220,750	34,687	0	34,687	15.7%	0	0	190,192	86.2%
FHCON	136,372	176,621	312,993	302,918	-174,500	441,411	201,008	0	201,008	45.5%	0	0	240,403	54.5%
FHOPS	0	312,649	312,649	631,662	0	944,311	693,642	0	693,642	73.5%	0	0	250,669	26.5%
BRAC	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Roomoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	968,336	1,761,565	2,729,901	2,471,965	-174,500	5,027,366	2,340,596	0	2,340,596	0.0%	0	0	2,690,899	53.5%
Refolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,808,425	5,037,226	7,845,651	83,067	0	7,928,718	80,000	0	80,000	1.0%	-111,000	0	7,737,718	97.6%
National Defense Sealift Fund	545,132	1,956,639	2,501,771	1,078,165	0	3,579,936	2,150,172	0	2,150,172	60.1%	0	1,171,532	2,601,296	72.7%
Total	3,353,557	6,993,865	10,347,422	1,161,232	0	11,508,654	2,230,172	0	2,230,172	0.0%	-111,000	1,171,532	10,339,014	89.8%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	11,441	1,918	13,359	6,439	0	19,798	6,439	0	6,439	32.5%	0	0	13,359	67.5%
Navy General Gift Fund	3,443	526	3,969	1,577	0	5,546	1,577	0	1,577	28.4%	0	0	3,969	71.6%
Ships Stores Profit, Navy	6,625	0	6,625	18,125	0	24,750	18,125	0	18,125	73.2%	0	0	6,625	26.8%
Total	21,509	2,444	23,953	26,141	0	50,094	26,141	0	26,141	0.0%	0	0	23,953	47.8%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-18,125	0	-18,125	-18,125	0	-18,125	100.0%	0	0	0	0.0%
Total, DON	17,741,945	73,644,249	91,386,194	131,950,642	-174,500	223,162,336	131,890,635	0	131,890,635	179.1%	-111,000	1,181,336	91,720,619	41.1%

Department of the Navy
 FY 2007 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2007 - Estimated
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	121,558	121,558	23,271,011	0	23,392,569	22,711,989	0	22,711,989	97.1%	0	0	680,580	2.9%
Military Personnel, Marine Corps	0	287,752	287,752	9,334,816	0	9,622,568	9,050,773	0	9,050,773	94.1%	0	0	571,795	5.9%
Reserve Personnel, Navy	0	178,269	178,269	1,777,966	0	1,956,235	1,696,762	0	1,696,762	86.7%	0	0	259,473	13.3%
Reserve Personnel, Marine Corps	0	36,968	36,968	550,858	0	587,826	537,621	0	537,621	91.5%	0	0	50,205	8.5%
Medicare-Eligible, Navy	0	0	0	2,074,177	0	2,074,177	2,074,177	0	2,074,177	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,050,586	0	1,050,586	1,050,586	0	1,050,586	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	287,140	0	287,140	287,140	0	287,140	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	144,647	0	144,647	144,647	0	144,647	100.0%	0	0	0	0.0%
Total	0	624,547	624,547	38,491,201	0	39,115,748	37,553,695	0	37,553,695	96.0%	0	0	1,562,053	4.0%
Operation & Maintenance														
Oper. & Maint., Navy	0	11,224,988	11,224,988	31,330,984	0	42,555,972	31,297,576	0	31,297,576	73.5%	0	0	11,258,396	26.5%
Oper. & Maint., Marine Corps	0	2,237,691	2,237,691	3,878,962	0	6,116,653	4,357,202	0	4,357,202	71.2%	0	0	1,759,451	28.8%
Oper. & Maint., Navy Reserve	0	650,117	650,117	1,288,764	0	1,938,881	1,371,216	0	1,371,216	70.7%	0	0	567,665	29.3%
Oper. & Maint., Marine Corps Res.	0	107,791	107,791	211,911	0	319,702	217,625	0	217,625	68.1%	0	0	102,077	31.9%
Environmental Restoration Fund	0	235,186	235,186	304,409	0	539,595	202,654	0	202,654	37.6%	0	0	336,941	62.4%
Kaho'olawe Is Conv, Rm Env Res	103,605	514	104,119	0	0	104,119	104,119	0	104,119	100.0%	0	0	103,605	99.5%
Paymnt to Kaho'olawe Island Fd	34	0	34	0	0	34	34	0	34	100.0%	0	0	34	100.0%
Total	103,639	14,456,287	14,559,827	37,015,030	0	51,574,956	37,550,426	0	37,550,426	72.8%	0	0	14,128,169	27.4%
Procurement														
APN	1,745,183	10,737,012	12,482,195	10,868,771	0	23,350,966	9,712,776	0	9,712,776	41.6%	0	0	13,638,190	58.4%
WPN	395,102	3,198,248	3,593,350	2,555,020	0	6,148,370	2,426,775	0	2,426,775	39.5%	0	0	3,721,595	60.5%
SCN	7,300,088	18,529,816	25,829,904	10,578,553	0	36,408,457	10,822,917	0	10,822,917	29.7%	0	0	25,585,540	70.3%
PANMC	114,448	1,195,160	1,309,608	789,943	0	2,099,551	909,462	0	909,462	43.3%	0	0	1,190,089	56.7%
OPN	914,387	5,064,979	5,979,366	4,967,916	0	10,947,282	5,112,330	0	5,112,330	46.7%	0	0	5,834,952	53.3%
PMC	980,479	3,974,571	4,955,050	1,273,513	0	6,228,563	3,628,160	0	3,628,160	58.3%	0	0	2,600,403	41.7%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	11,451,097	42,754,855	54,205,952	31,033,716	0	85,239,668	32,612,420	0	32,612,420	38.3%	0	0	52,627,248	61.7%
Research & Development														
RDTEN	1,328,862	8,572,013	9,900,875	16,912,223	0	26,813,098	17,429,081	0	17,429,081	65.0%	0	0	9,384,017	35.0%
Military Construction														
MCON	609,837	1,399,757	2,009,594	1,162,038	0	3,171,632	1,327,500	0	1,327,500	41.9%	0	0	1,844,132	58.1%
MCNR	40,491	149,701	190,192	48,408	0	238,600	90,040	0	90,040	37.7%	0	0	148,560	62.3%
FHCON	148,816	91,587	240,403	305,071	-45,900	499,574	177,884	0	177,884	35.6%	0	0	321,690	64.4%
FHOPS	0	250,669	250,669	509,126	0	759,795	534,527	0	534,527	70.4%	0	0	225,268	29.6%
BRAC	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Roomoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	799,185	1,891,714	2,690,899	2,024,643	-45,900	4,669,642	2,129,951	0	2,129,951	45.6%	0	0	2,539,691	54.4%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,869,676	4,868,042	7,737,718	83,792	0	7,821,510	183,000	0	183,000	2.3%	-107,000	0	7,531,510	96.3%
National Defense Sealift Fund	545,132	2,056,164	2,601,296	1,071,932	0	3,673,228	1,090,577	0	1,090,577	29.7%	0	0	2,581,651	70.3%
Total	3,414,808	6,924,206	33,750,014	1,155,724	0	11,494,738	1,273,577	0	1,273,577	11.1%	-107,000	0	10,113,161	88.0%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	11,441	1,918	13,359	6,439	0	19,798	6,439	0	6,439	32.5%	0	0	13,359	67.5%
Navy General Gift Fund	3,443	526	3,969	1,577	0	5,546	1,577	0	1,577	28.4%	0	0	3,969	0.0%
Ships Stores Profit, Navy	6,625	0	6,625	18,501	0	25,126	18,501	0	18,501	73.6%	0	0	6,625	26.4%
Total	21,509	2,444	0	26,517	0	50,470	26,517	0	26,517	52.5%	0	0	23,953	47.5%
Interfund Transactions														
Proits Sales of Ships Stores, Navy	0	0	0	-18,501	0	-18,501	-18,501	0	-18,501	100.0%	0	0	0	0.0%
Total, DON	17,119,100	75,226,066	115,732,114	126,640,553	-45,900	218,939,819	128,557,166	0	128,557,166	58.7%	-107,000	0	90,378,292	41.3%

Department of the Navy

FY 2007 Budget Estimates

Unexpended Balances, New Expendable Resources, and Outlays - FY 2005 - Actual

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	27,700	821,740	849,440	25,128,703	137,451	26,115,594	26,073,791	0	26,073,791	99.8%	0	-14,681	27,122	0.1%
Military Personnel, Marine Corps	241,700	665,295	906,995	10,814,192	-169,330	11,551,857	10,985,887	0	10,985,887	95.1%	-7,883	-182,312	375,775	3.3%
Reserve Personnel, Navy	0	223,389	223,389	2,101,476	0	2,324,865	2,037,823	0	2,037,823	87.7%	-2,385	-42,651	242,006	10.4%
Reserve Personnel, Marine Corps	0	53,927	53,927	604,092	0	658,019	603,173	0	603,173	91.7%	-2,265	-10,179	42,402	6.4%
Total	269,400	1,764,351	2,033,751	38,648,463	-31,879	40,650,335	39,700,674	0	39,700,674	97.7%	-12,533	-249,823	687,305	1.7%
Operation & Maintenance														
Oper. & Maint., Navy	379,296	10,829,695	11,208,991	33,313,641	286,968	44,809,600	32,239,591	0	32,239,591	71.9%	-75,381	-173,571	12,321,057	27.5%
Oper. & Maint., Marine Corps	1,665,516	2,088,551	3,754,067	4,594,161	-16,463	8,331,765	5,627,312	0	5,627,312	67.5%	-4,915	-87,205	2,612,333	31.4%
Oper. & Maint., Navy Reserve	0	467,984	467,984	1,368,436	0	1,836,420	1,189,101	0	1,189,101	64.8%	-4,325	-34,673	608,325	33.1%
Oper. & Maint., Marine Corps Res.	0	107,943	107,943	200,765	0	308,708	197,258	0	197,258	63.9%	-128	-8,997	102,324	33.1%
Environmental Restoration Fund	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Kaho'olawe Is Conv, Rm Env Res	93,695	4,879	98,574	0	0	98,574	3,153	0	3,153	3.2%	0	0	95,421	96.8%
Payment to Kaho'olawe Island Fd	318	-361	-43	0	0	-43	-302	0	-302	702.3%	0	0	259	602.0%
Total	2,138,825	13,498,691	15,637,516	39,477,003	270,505	55,385,024	39,256,113	0	39,256,113	70.9%	-84,749	-304,446	15,739,719	28.4%
Procurement														
APN	1,173,670	10,732,458	11,906,128	8,945,450	-2,000	20,849,578	8,794,588	0	8,794,588	42.2%	-25,670	-19,631	12,009,686	57.6%
WPN	320,989	2,513,670	2,834,659	2,165,737	134	5,000,530	1,893,547	0	1,893,547	37.9%	-5,157	-2,718	3,099,108	62.0%
SCN	7,698,283	18,236,392	25,934,675	10,384,200	61,273	36,380,148	9,949,481	0	9,949,481	27.3%	-652,028	-71,290	25,707,350	70.7%
PANMC	93,845	1,465,373	1,559,218	1,023,742	-2,000	2,580,960	1,106,967	0	1,106,967	42.9%	-324	2,289	1,477,057	57.2%
OPN	829,604	4,487,745	5,317,349	4,837,892	-6,749	10,148,492	4,365,551	0	4,365,551	43.0%	-7,245	-55,576	5,720,117	56.4%
PMC	288,920	1,243,642	1,740,336	4,839,248	187,532	6,767,116	1,864,247	0	1,864,247	27.5%	-200	-17,169	4,885,498	72.2%
CDAN	606	55,873	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	10,405,917	38,735,153	49,348,844	32,196,269	238,190	81,783,303	27,974,381	0	27,974,381	34.2%	-690,624	-164,095	52,955,295	64.8%
Research & Development														
RD TEN	1,947,631	6,105,616	8,053,247	16,900,460	45,590	24,999,297	16,039,204	0	16,039,204	64.2%	-19,307	-38,187	8,902,599	35.6%
Military Construction														
MCON	680,567	1,093,129	1,773,696	1,320,277	42,878	3,136,851	1,089,437	0	1,089,437	34.7%	-20,721	6,909	2,033,601	64.8%
MCNR	12,204	66,873	79,077	48,596	0	127,673	57,092	0	57,092	44.7%	-47	84	70,617	55.3%
FHCON	196,603	328,847	525,450	-2,301	-34,527	488,622	172,712	0	172,712	35.3%	-1,974	-944	312,993	64.1%
FHOPS	0	421,513	421,513	714,004	13,388	1,148,905	765,209	0	765,209	66.6%	-21,866	-49,181	312,649	27.2%
BRAC	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Roomoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	889,415	1,910,362	2,799,777	2,080,576	21,739	4,902,092	2,084,450	0	2,084,450	42.5%	-44,608	-43,132	2,729,901	55.7%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,743,928	4,244,762	6,988,690	1,034,589	-84,615	7,938,664	-29,857	0	-29,857	-0.4%	-122,871	0	7,845,651	98.8%
National Defense Sealift Fund	442,543	1,581,813	2,024,356	1,236,102	-10,085	3,250,373	748,601	0	748,601	23.0%	0	0	2,501,771	77.0%
Total	3,186,471	5,826,575	9,013,046	2,270,691	-94,700	11,189,037	718,744	0	718,744	6.4%	-122,871	0	10,347,422	92.5%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	10,834	4,013	14,847	7,690	0	22,537	9,177	0	9,177	40.7%	0	0	13,359	59.3%
Navy General Gift Fund	3,103	818	3,921	794	0	4,715	746	0	746	15.8%	0	0	3,969	84.2%
Ships Stores Profit, Navy	8,878	0	8,878	21,175	0	30,053	23,429	0	23,429	78.0%	0	0	6,625	22.0%
Total	22,815	4,831	27,646	29,659	0	57,305	33,352	0	33,352	58.2%	0	0	23,953	41.8%
Interfund Transactions														
Profits Sales, of Ships Stores, Navy	0	0	0	-21,175	0	-21,175	-21,175	0	-21,175	100.0%	0	0	0	0.0%
Total, DON	18,860,474	67,845,579	86,913,827	131,581,946	449,445	218,945,218	125,785,743	0	125,785,743	57.5%	-974,692	-799,683	91,386,194	41.7%

Department of the Navy

FY 2007 Budget Estimates

Unexpended Balances, New Expensible Resources, and Outlays - FY 2006 - Estimated

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	27,122	27,122	22,753,252	0	22,780,374	22,658,816	0	22,658,816	99.5%	0	0	121,558	0.5%
Military Personnel, Marine Corps	62,000	313,775	375,775	9,346,258	0	9,722,033	9,434,281	0	9,434,281	97.0%	0	0	287,752	3.0%
Reserve Personnel, Navy	0	242,006	242,006	1,707,298	0	1,949,304	1,771,035	0	1,771,035	90.9%	0	0	178,269	9.1%
Reserve Personnel, Marine Corps	0	42,402	42,402	510,445	0	552,847	515,879	0	515,879	93.3%	0	0	36,968	6.7%
Medicare-Eligible, Navy	0	0	0	2,028,599	0	2,028,599	2,028,599	0	2,028,599	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	981,905	0	981,905	981,905	0	981,905	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	291,754	0	291,754	291,754	0	291,754	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	136,589	0	136,589	136,589	0	136,589	100.0%	0	0	0	0.0%
Total	62,000	625,305	687,305	37,756,100	0	38,443,405	37,818,858	0	37,818,858	98.4%	0	0	11,224,988	25.5%
Operation & Maintenance														
Oper. & Maint., Navy	13,575	12,307,482	12,321,057	31,756,207	0	44,077,264	32,852,276	0	32,852,276	74.5%	0	0	11,224,988	25.5%
Oper. & Maint., Marine Corps	391	2,611,942	2,612,333	5,489,069	0	8,101,402	5,863,711	0	5,863,711	72.4%	0	0	2,237,691	27.6%
Oper. & Maint., Navy Reserve	0	608,325	608,325	1,643,911	0	2,252,236	1,602,119	0	1,602,119	71.1%	0	0	650,117	28.9%
Oper. & Maint., Marine Corps Res.	0	102,324	102,324	242,070	0	344,394	236,603	0	236,603	68.7%	0	0	107,791	31.3%
Environmental Restoration Fund	0	0	0	301,520	0	301,520	66,334	0	66,334	22.0%	0	0	235,186	78.0%
Kaho'olawe Is Conv, Rm Env Res	103,605	-8,184	95,421	0	0	95,421	1,029	0	1,029	1.1%	0	9,727	104,119	109.1%
Paymnt to Kaho'olawe Island Fd	34	225	259	0	0	259	302	0	302	116.6%	0	77	34	13.1%
Total	117,605	15,622,114	15,739,719	39,432,777	0	55,172,496	40,622,374	0	40,622,374	73.6%	0	9,804	14,559,926	26.4%
Procurement														
APN	1,025,574	10,984,112	12,009,686	9,769,121	0	21,778,807	9,296,612	0	9,296,612	42.7%	0	0	12,482,195	57.3%
WPN	306,787	2,792,321	3,099,108	2,741,200	0	5,840,308	2,246,958	0	2,246,958	38.5%	0	0	3,593,350	61.5%
SCN	7,765,567	17,941,783	25,707,350	10,553,134	0	36,260,484	10,430,580	0	10,430,580	28.8%	0	0	25,829,904	71.2%
PANMC	122,250	1,354,807	1,477,057	881,510	0	2,358,567	1,048,959	0	1,048,959	44.5%	0	0	1,309,608	55.5%
OPN	859,593	4,860,524	5,720,117	5,442,966	0	11,163,083	5,182,717	0	5,182,717	46.4%	0	0	5,979,366	53.6%
PMC	1,738,820	3,146,678	4,885,498	3,031,629	0	7,917,127	2,962,077	0	2,962,077	37.4%	0	0	4,955,050	62.6%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	11,820,001	41,135,294	52,955,295	32,419,560	0	85,374,855	31,167,903	0	31,167,903	36.5%	0	0	54,205,952	63.5%
Research & Development														
RD TEN	1,398,937	7,503,662	8,902,599	18,700,992	0	27,603,591	17,702,716	0	17,702,716	64.1%	0	0	9,900,875	35.9%
Military Construction														
MCON	810,469	1,223,132	2,033,601	1,387,252	0	3,420,853	1,411,259	0	1,411,259	41.3%	0	0	2,009,594	58.7%
MCNR	21,454	49,163	70,617	150,133	0	220,750	34,687	0	34,687	15.7%	0	0	190,192	86.2%
FHCON	136,372	176,621	312,993	302,918	-174,500	441,411	201,008	0	201,008	45.5%	0	0	240,403	54.5%
FHOPS	0	312,649	312,649	631,662	0	944,311	693,642	0	693,642	73.5%	0	0	250,669	26.5%
BRAC	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Roomsmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	968,336	1,761,565	2,729,901	2,471,965	-174,500	5,027,366	2,340,596	0	2,340,596	0.0%	0	0	2,690,899	53.5%
Refolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,808,425	5,037,226	7,845,651	83,067	0	7,928,718	80,000	0	80,000	1.0%	-111,000	0	7,737,718	97.6%
National Defense Sealift Fund	545,132	1,956,639	2,501,771	1,078,165	0	3,579,936	2,150,172	0	2,150,172	60.1%	0	1,171,532	2,601,296	72.7%
Total	3,353,557	6,993,865	10,347,422	1,161,232	0	11,508,654	2,230,172	0	2,230,172	0.0%	-111,000	1,171,532	10,339,014	89.8%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	11,441	1,918	13,359	6,439	0	19,798	6,439	0	6,439	32.5%	0	0	13,359	67.5%
Navy General Gift Fund	3,443	526	3,969	1,577	0	5,546	1,577	0	1,577	28.4%	0	0	3,969	71.6%
Ships Stores Profit, Navy	6,625	0	6,625	18,125	0	24,750	18,125	0	18,125	73.2%	0	0	6,625	26.8%
Total	21,509	2,444	23,953	26,141	0	50,094	26,141	0	26,141	0.0%	0	0	23,953	47.8%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-18,125	0	-18,125	-18,125	0	-18,125	100.0%	0	0	0	0.0%
Total, DON	17,741,945	73,644,249	91,386,194	131,950,642	-174,500	223,162,336	131,890,635	0	131,890,635	179.1%	-111,000	1,181,336	91,720,619	41.1%

Department of the Navy

FY 2007 Budget Estimates

Unexpended Balances, New Expendable Resources, and Outlays - FY 2007 - Estimated

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	121,558	121,558	23,271,011	0	23,392,569	22,711,989	0	22,711,989	97.1%	0	0	680,580	2.9%
Military Personnel, Marine Corps	0	287,752	287,752	9,334,816	0	9,622,568	9,050,773	0	9,050,773	94.1%	0	0	571,795	5.9%
Reserve Personnel, Navy	0	178,269	178,269	1,777,966	0	1,956,235	1,696,762	0	1,696,762	86.7%	0	0	259,473	13.3%
Reserve Personnel, Marine Corps	0	36,968	36,968	550,858	0	587,826	537,621	0	537,621	91.5%	0	0	50,205	8.5%
Medicare-Eligible, Navy	0	0	0	2,074,177	0	2,074,177	2,074,177	0	2,074,177	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,050,586	0	1,050,586	1,050,586	0	1,050,586	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	287,140	0	287,140	287,140	0	287,140	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	144,647	0	144,647	144,647	0	144,647	100.0%	0	0	0	0.0%
Total	0	624,547	624,547	38,491,201	0	39,115,748	37,553,695	0	37,553,695	96.0%	0	0	1,562,053	4.0%
Operation & Maintenance														
Oper. & Maint., Navy	0	11,224,988	11,224,988	31,330,984	0	42,555,972	31,297,576	0	31,297,576	73.5%	0	0	11,258,396	26.5%
Oper. & Maint., Marine Corps	0	2,237,691	2,237,691	3,878,962	0	6,116,653	4,357,202	0	4,357,202	71.2%	0	0	1,759,451	28.8%
Oper. & Maint., Navy Reserve	0	650,117	650,117	1,288,764	0	1,938,881	1,371,216	0	1,371,216	70.7%	0	0	567,665	29.3%
Oper. & Maint., Marine Corps Res.	0	107,791	107,791	211,911	0	319,702	217,625	0	217,625	68.1%	0	0	102,077	31.9%
Environmental Restoration Fund	0	235,186	235,186	304,409	0	539,595	202,654	0	202,654	37.6%	0	0	336,941	62.4%
Kaho'olawe Is Conv, Rm Env Res	103,605	514	104,119	0	0	104,119	104,119	0	104,119	100.0%	0	0	103,605	99.5%
Paymnt to Kaho'olawe Island Fd	34	0	34	0	0	34	34	0	34	100.0%	0	0	34	100.0%
Total	103,639	14,456,287	14,559,927	37,015,030	0	51,574,956	37,550,426	0	37,550,426	72.8%	0	0	14,128,169	27.4%
Procurement														
APN	1,745,183	10,737,012	12,482,195	10,868,771	0	23,350,966	9,712,776	0	9,712,776	41.6%	0	0	13,638,190	58.4%
WPN	395,102	3,198,248	3,593,350	2,555,020	0	6,148,370	2,426,775	0	2,426,775	39.5%	0	0	3,721,595	60.5%
SCN	7,300,088	18,529,816	25,829,904	10,578,553	0	36,408,457	10,822,917	0	10,822,917	29.7%	0	0	25,585,540	70.3%
PANMC	114,448	1,195,160	1,309,608	789,943	0	2,099,551	909,462	0	909,462	43.3%	0	0	1,190,089	56.7%
OPN	914,387	5,064,979	5,979,366	4,967,916	0	10,947,282	5,112,330	0	5,112,330	46.7%	0	0	5,834,952	53.3%
PMC	980,479	3,974,571	4,955,050	1,273,513	0	6,228,563	3,628,160	0	3,628,160	58.3%	0	0	2,600,403	41.7%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	11,451,097	42,754,855	54,205,952	31,033,716	0	85,239,668	32,612,420	0	32,612,420	38.3%	0	0	52,627,248	61.7%
Research & Development														
RD TEN	1,328,862	8,572,013	9,900,875	16,912,223	0	26,813,098	17,429,081	0	17,429,081	65.0%	0	0	9,384,017	35.0%
Military Construction														
MCON	609,837	1,399,757	2,009,594	1,162,038	0	3,171,632	1,327,500	0	1,327,500	41.9%	0	0	1,844,132	58.1%
MCNR	40,491	149,701	190,192	48,408	0	238,600	90,040	0	90,040	37.7%	0	0	148,560	62.3%
FHCON	148,816	91,587	240,403	305,071	-45,900	499,574	177,884	0	177,884	35.6%	0	0	321,690	64.4%
FHOPS	0	250,669	250,669	509,126	0	759,795	534,527	0	534,527	70.4%	0	0	225,268	29.6%
BRAC	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Roommoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	799,185	1,891,714	2,690,899	2,024,643	-45,900	4,669,642	2,129,951	0	2,129,951	45.6%	0	0	2,539,691	54.4%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,869,676	4,868,042	7,737,718	83,792	0	7,821,510	183,000	0	183,000	2.3%	-107,000	0	7,531,510	96.3%
National Defense Sealift Fund	545,132	2,056,164	2,601,296	1,071,932	0	3,673,228	1,090,577	0	1,090,577	29.7%	0	0	2,581,651	70.3%
Total	3,414,808	6,924,206	33,750,014	1,155,724	0	11,494,738	1,273,577	0	1,273,577	11.1%	-107,000	0	10,113,161	88.0%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	11,441	1,918	13,359	6,439	0	19,798	6,439	0	6,439	32.5%	0	0	13,359	67.5%
Navy General Gift Fund	3,443	526	3,969	1,577	0	5,546	1,577	0	1,577	28.4%	0	0	3,969	0.0%
Ships Stores Profit, Navy	6,625	0	6,625	18,501	0	25,126	18,501	0	18,501	73.6%	0	0	6,625	26.4%
Total	21,509	2,444	0	26,517	0	50,470	26,517	0	26,517	52.5%	0	0	23,953	47.5%
Interfund Transactions														
Proits Sales of Ships Stores, Navy	0	0	0	-18,501	0	-18,501	-18,501	0	-18,501	100.0%	0	0	0	0.0%
Total, DON	17,119,100	75,226,066	115,732,114	126,640,553	-45,900	218,939,819	128,557,166	0	128,557,166	58.7%	-107,000	0	90,378,292	41.3%

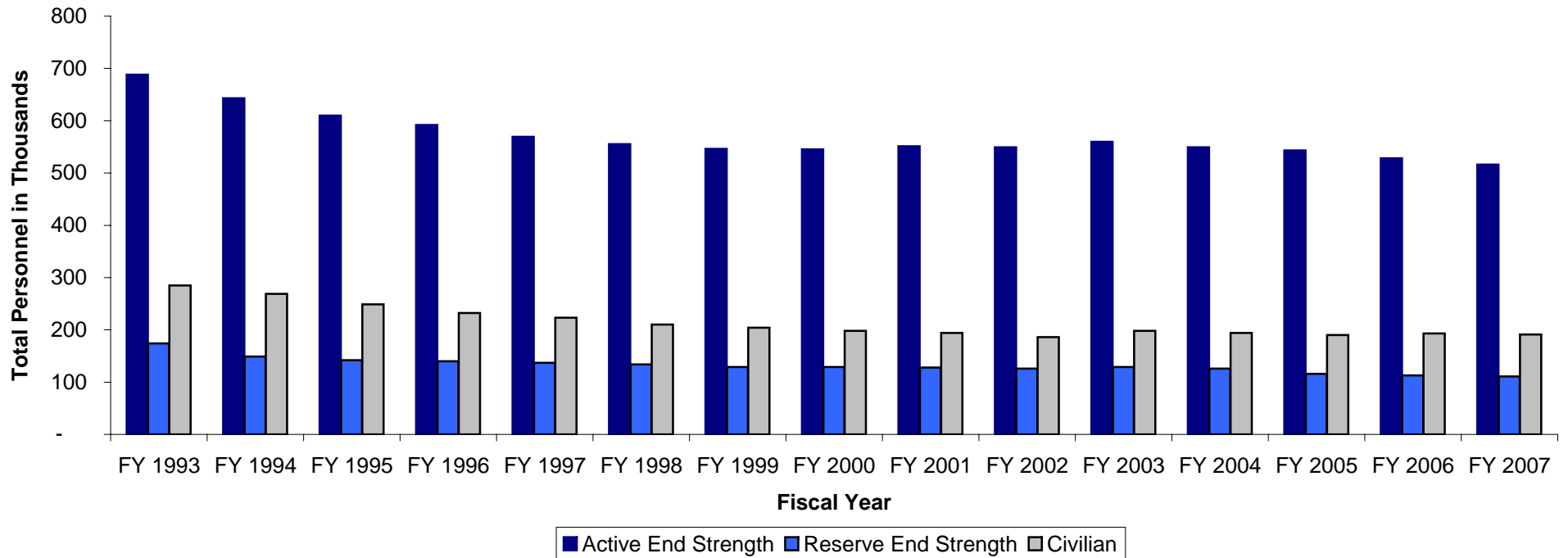
SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- o Military and civilian end strength levels for FY 1993 to FY 2007 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest table is also included:
 - DON Future Year Defense Program major force Program aggregations.

Department of the Navy
FY 2007 Budget Estimates
Selected Force and Program Factors

	FY 2005			FY 2006			FY 2007		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DON Submit	Adj	Current Estimate
Total Deployable Battle Force Ships	285	-1	281	289	-6	283	293	-8	285
Aircraft Carriers	11	1	12	11	1	12	11	0	11
Fleet Ballistic Submarines	14	0	14	14	0	14	14	0	14
Guided Missile (SSGN) Submarines	4	0	4	4	0	4	4	0	4
Surface Combatants	99	0	99	102	0	102	106	0	106
Nuclear Attack Submarines	55	-1	54	54	1	55	53	-1	52
Amphib Ships (2.5 MEB lift)	35	-1	34	35	-2	33	35	-1	34
Combat Logistics Ships	32	0	30	34	-4	30	36	-4	32
Support and Mine Warfare Ships	35	0	34	35	-2	33	34	-2	32
Reserve Ships (Memo entry)	(15)	0	(15)	(15)	1	(14)	(15)	2	(13)
Strategic Sealift Ships	17	0	17	17	0	17	17	0	17
Prepositioning (Enhanced) Ship	3	0	3	3	0	3	3	0	3
Maritime Prepositioning Ships	13	0	13	13	0	13	13	0	13
USPACOM Ammo Prepositioning Ship	1	0	1	1	0	1	1	0	1
Tactical Air Forces									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	540,900	2,070	542,970	527,700	-	527,700	520,300	(4,600)	515,700
Navy	365,900	(2,959)	362,941	352,700	-	352,700	345,300	(4,600)	340,700
Marine Corps	175,000	5,029	180,029	175,000	-	175,000	175,000	-	175,000
Reserve Personnel (End Year)	123,000	(6,669)	116,331	112,700	-	112,700	110,800	100	110,900
Navy	83,400	(6,927)	76,473	73,100	-	73,100	71,200	100	71,300
Marine Corps	39,600	258	39,858	39,600	-	39,600	39,600	-	39,600
Civilian Personnel (End Year)	195,079	(4,776)	190,303	196,459	(3,941)	192,518	195,231	(4,686)	190,545
Navy	179,925	(7,291)	172,634	180,141	(5,958)	174,183	178,479	(6,322)	172,157
Marine Corps	15,154	2,515	17,669	16,318	2,017	18,335	16,752	1,636	18,388

Department of the Navy
 FY 2007 Budget Estimates
 Historical Personnel Summary (End of Year)
 (End Strength in Thousands)



Department of the Navy
 FY 2007 Budget Estimates
 Shipbuilding and Conversion Procurement History
 Number of Ships

	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
New Construction															
AGOR/TAGS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AOE	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Carrier Replacement	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--
CVN-77	--	--	--	--	--	--	--	--	1	--	--	--	--	--	--
DD (X)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
DDG-51	4	3	3	2	4	4	3	3	3	3	2	3	3	--	--
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LCS	--	--	--	--	--	--	--	--	--	--	--	--	--	3	2
LHA (R)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
LHD	--	1	--	1	--	--	--	--	--	1	--	--	--	--	--
LPD-17	--	--	--	1	--	--	1	2	0	--	1	1	1	1	--
LSD-41	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LMSR	--	--	3	--	--	--	--	--	--	--	--	--	--	--	--
MHC	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	1	1	--	1	--	--	--	--	--	--
Oceanographic Research	--	2	--	--	1	--	1	--	--	--	--	--	--	--	--
SSN-21	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	--	--	--	--	--	1	1	1	1	1	1
T-AKE (SCN)	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--
T-AKE (NDSF)	--	--	--	--	--	--	--	1	--	--	1	2	2	1	1
T-AOE (NDSF)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
USCG Icebreaker	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	8	6	7	5	5	5	6	6	6	6	5	7	7	6	7
Conversion/Acquisition/Other															
AO JUMBO	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Cruiser Conversion	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	--	--	--	--	--	1	--	--	--	1	--
CV SLEP	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Enterprise Refuel, Mod	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	--	--	--	--	--	1	2	4	4	5	6	6
LCU	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
MCS(C)	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
Sealift LMSR	--	--	--	--	--	2	5	--	--	--	--	--	--	--	--
SSGN	--	--	--	--	--	--	--	--	--	--	2	1	1	--	--
SSN Refueling	--	--	--	--	--	--	--	--	1	2	2	2	--	--	--
SSBN Refueling	--	--	--	--	--	--	--	--	--	--	--	--	1	1	1
Service Craft	--	--	--	--	--	--	--	2	--	--	--	--	--	--	--
AE (C)	--	--	--	--	1	1	1	--	--	--	--	--	--	--	--
AFS (C)	--	--	--	--	1	2	--	--	--	--	--	--	--	--	--
Total	0	0	0	1	2	6	6	2	2	6	8	7	8	8	7
Grand Total	8	6	7	6	7	11	12	8	8	12	13	14	15	14	14

Department of the Navy
 FY 2007 Budget Estimates
 Aircraft Force History
 (Year-End Count)

DON Total Force Summary	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Warning	87	87	78	77	78	78	78	78	78	78	78	79	77	76	76
Anti-Submarine	97	101	96	102	109	109	105	105	105	105	99	80	57	39	12
Electronic Warfare	142	129	110	120	130	134	117	115	120	120	116	112	112	113	113
Fighter/Attack	1560	1500	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1050	1012
Observation	36	9													
Other	3	3	3	1	1	2	2	2	2	2	2	2	1	1	1
Other Transport	84	82	85	82	78	79	86	85	87	89	85	87	91	93	92
Patrol	303	234	226	215	208	215	199	199	199	198	198	199	180	169	151
Reconnaissance	15	12	5	4	4	4	4	2	2	4	4	4	0	0	0
Tactical Airlift	22	24	21	21	21	21	17	14	16	18	17	17	19	19	19
Tankers	75	69	69	69	69	69	69	69	69	72	74	68	73	75	74
Training	771	650	581	568	574	622	622	623	630	677	665	644	635	649	643
Utility	109	105	108	107	88	88	83	77	71	70	73	57	48	46	46
Total, Fixed Wing Aircraft	3,304	3,005	2,675	2,623	2,535	2,589	2,506	2,502	2,526	2,575	2,543	2,444	2,365	2,330	2,239
Total, Rotary Wing Aircraft	1,398	1,295	1,271	1,285	1,285	1,297	1,276	1,284	1,261	1,262	1,258	1,253	1,237	1,233	1,251
Total, DON	4,702	4,300	3,946	3,908	3,820	3,886	3,782	3,786	3,787	3,837	3,801	3,697	3,602	3,563	3,490

Department of the Navy
 FY 2007 Budget Estimates
 Aircraft Procurement History
 Number of Aircraft

	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	FY 04	FY 05	FY 06	FY 07
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-6E INTRUDER	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-7E CORSAIR II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	22	--	34	--	--	--	14	12	12	12	6	--	--	--	--	--	--	--	--	--	--	--
AV-8B HARRIER	46	42	24	24	24	21	6	--	4	4	8	12	12	11	11	10	--	--	--	--	--	--
C-2 GREYHOUND	8	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-20	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	1	2	--	--
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	0	--	1	1	1	--	--
C-9B SKYTRAIN II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MH/CH-53E	14	14	14	14	9	--	16	20	12	2	--	--	--	--	--	--	--	--	--	--	--	--
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	1	5	16	15	--	--	--	--	--	--
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	6	10	6	6	4	6	6	--	--	4	3	4	4	3	3	5	5	5	2	2	2	2
E-6A	2	3	3	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-6B PROWLER	12	12	12	12	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	18	15	12	12	24	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-16 (ADVERSARY)	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	9	9	5
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	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	45	42	42	38	30
F/A-18 G HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	12
FEWSG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
HH-60H	--	--	9	--	--	--	--	7	17	--	--	--	--	--	--	--	--	--	--	--	--	--
KC-130R/T HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	--	--	3	2	2	1	2	2	4	--	4	5	4
MH-60R	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	6	12	25
MH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	13	15	13	15	26	18
MV-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	5	7	7	11	16	9	11	9	8	9	14
P-3C ORION	9	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
S-3A VIKING	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-2F SEASPRITE	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60B SEAHAWK	18	17	6	6	6	6	13	12	7	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	7	18	18	--	18	12	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	7	4	--	--	--	--	--	--
T-6A/B (JPATS)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	21	7	4	2	2	3	21
T-34C MENTOR	19	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-39	--	--	--	--	--	--	--	--	17	--	--	--	--	--	--	--	--	--	--	--	--	--
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	--	--	12	24	--	--	12	12	12	12	12	12	15	15	15	12	6	8	14	10	6	12
T-48	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TH-57	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-12B	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-35	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	0	1	1	4	2	--	--
UH-1Y/AH-1Z	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	9	7	10	18
UH-60 BLACKHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
V-XX	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5	--
VH-60	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VTUAV	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5
Totals	312	239	244	207	133	112	127	108	100	75	47	54	69	73	115	128	91	94	105	110	134	165

Department of the Navy
 FY 2007 Budget Estimates
 Selected Civilian Personnel Special Interest Areas
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total, All Areas	<u>142,796</u>	<u>142,821</u>	<u>140,646</u>
Shipyards	25,194	25,643	24,527
Fleet Activities	11,492	12,437	12,235
Aviation Depots	10,561	10,700	10,340
Supply/Distribution/Logistics Centers	6,879	7,624	7,824
Warfare Centers	34,974	34,251	32,960
Engineering/Acquisition Commands	12,385	12,875	14,070
Medical Support	10,606	12,608	13,374
Installation Management	23,609	19,339	17,423
Transportation	7,096	7,344	7,893

Department of the Navy
 FY 2007 Budget Estimates
 Support of Reserve Forces
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Reserve Personnel, Navy	2,099.1	1,707.3	1,778.0
Reserve Personnel, Marine Corps	601.8	510.5	550.9
Operation & Maintenance, Navy Reserve	1,364.1	1,643.9	1,288.8
Operation & Maintenance, Marine Corps Reserve	200.6	242.1	211.9
Aircraft Procurement, Navy	195.2	57.1	40.1
Other Procurement, Navy	40.1	43.1	19.9
Procurement, Marine Corps	283.7	56.1	116.2
Procurement of Ammunition, Navy & Marine Corps	27.8	19.4	18.6
Military Construction, Naval Reserve	37 -	167 -	48
Total, Support of Reserve Forces	<u>4,849.9</u>	<u>4,446.1</u>	<u>4,072.7</u>

Department of the Navy
 FY 2007 Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)
 (In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
1 Strategic Program	3,143,436	3,323,409	3,680,138
2 General Purpose Forces	76,026,813	74,056,464	70,844,076
3 Command, Control, Comm, Intel & Space	5,680,383	5,853,046	6,200,865
4 Mobility Forces	1,728,631	1,772,444	1,729,215
5 Guard and Reserve Forces	4,439,103	4127105.768	4,282,925
6 Research and Development	15,052,188	16,442,561	14,682,193
7 Central Supply and Maintenance	8,444,298	8,269,089	7,072,382
8 Training, Medical, Other General Personnel Activities	15,969,512	16,195,911	16,079,563
9 Administration and Associated Activities	2,511,021	1,943,735	2,263,763
10 Support of Other Nations	177,252	90,582	107,294
11 Special Operations Forces	387,449	416,332	510,508
Total, DON	<u><u>133,560,087</u></u>	<u><u>132,490,678</u></u>	<u><u>127,452,922</u></u>