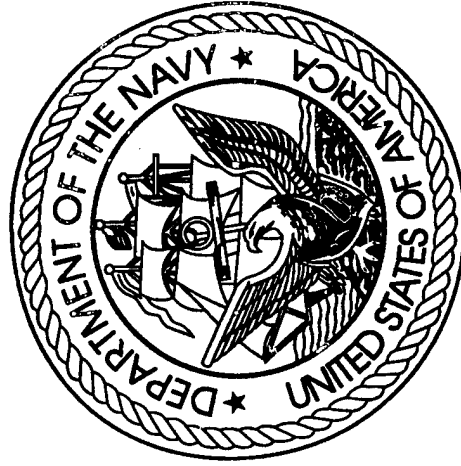


~~FOR OFFICIAL USE ONLY~~

DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



DISTRIBUTION STATEMENT A
Approved for public release
Distribution Unlimited

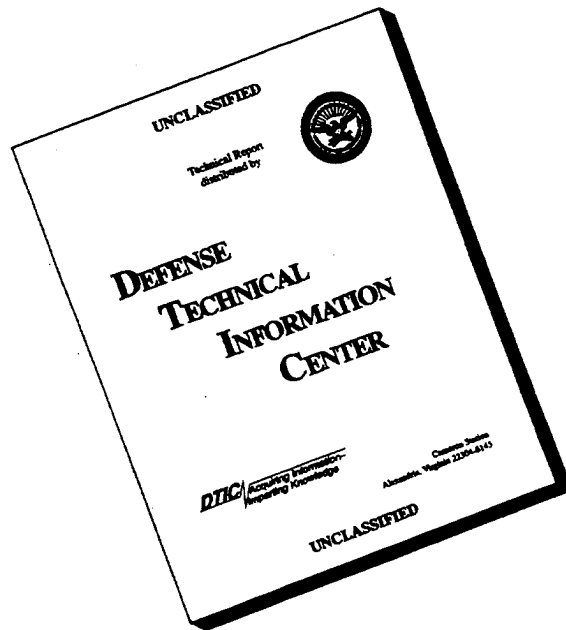
OFFICE OF BUDGET

19960516 081

MARCH 1996
~~FOR OFFICIAL USE ONLY~~

DTIC QUALITY INSPECTED 1

DISCLAIMER NOTICE



THIS DOCUMENT IS BEST QUALITY AVAILABLE. THE COPY FURNISHED TO DTIC CONTAINED A SIGNIFICANT NUMBER OF PAGES WHICH DO NOT REPRODUCE LEGIBLY.

INTRODUCTION

This document is a compendium of selected budget data and related information for official use of Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in March 1996 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 1997 Budget Estimates.

Questions concerning the data herein and its use should be addressed to the Budget Systems Branch, (703) 695-6833 or DSN 225-6833.

FY 1997 Department of the Navy Budget Estimates

Table of Contents

Table of Contents

Where to find answers to most common questions about DON budget data
Definitions and Acronyms

SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

Summary

TOA, Budget Authority, and Outlays by Military Department
Direct Plan (TOA), Budget Authority and Outlays by Military Department
Share of Budget by Military Department
Direct Budget Plan (TOA) by Military Department and Major Appropriation Title
Direct Budget Plan (TOA) by Appropriation Title and Military Department

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

Summary

TOA, Budget Authority, and Outlay Trends
Direct Plan (TOA), Budget Authority and Outlays by Major Title and Appropriation
Composition of the Direct Budget Plan (TOA), FY 1995
Composition of the Direct Budget Plan (TOA), FY 1996
Composition of the Direct Budget Plan (TOA), FY 1997
Comparison of TOA by Appropriation, FY 1995 to FY 1997
Bridge from Appropriations Enacted to Budget Authority, FY 1995
Bridge from Appropriations Enacted to Budget Authority, FY 1996
Bridge from Appropriations Enacted to Budget Authority, FY 1997
Programs Subject to Authorization

SECTION 3 - ECONOMIC FACTORS

Summary

Pay and Inflation Rate Assumptions
Military and Civilian Pay Increases since 1945
DON Deflators (Outlays) by Appropriation
DON Deflators (TOA) by Appropriation

000001

000002

FY 1997 Department of the Navy Budget Estimates Table of Contents

SECTION 4 - CURRENT AND CONSTANT DOLLARS

Summary

Annual Real Program Change
Real Program Change by Appropriation
DON TOA Real Program Trends
Current/Constant Dollars (TOA) by Appropriation
Direct Budget Plan (TOA) History (Current Dollars)
Direct Budget Plan (TOA) History (Constant Dollars)

SECTION 5 - OBLIGATION AND OUTLAY DATA

Summary

DON Program Obligation Rates
Unobligated Balances, New Obligational Resources , and Obligations - FY 1995
Unobligated Balances, New Obligational Resources , and Obligations - FY 1996
Unobligated Balances, New Obligational Resources , and Obligations - FY 1997
Disposition of Obligation Resources - FY 1995
Disposition of Obligation Resources - FY 1996
Disposition of Obligation Resources - FY 1997
DON Program Outlay Rates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1995
Unexpended Balances, New Expendable Resources, and Outlays - FY 1996
Unexpended Balances, New Expendable Resources, and Outlays - FY 1997
Disposition of Expendable Resources - FY 1995
Disposition of Expendable Resources - FY 1996
Disposition of Expendable Resources - FY 1997

SECTION 6 - BUDGET REVIEW DATA FOR DON

Summary

Military Personnel, Navy
Military Personnel, Marine Corps
Reserve Personnel, Navy
Reserve Personnel, Marine Corps

**FY 1997 Department of the Navy Budget Estimates
Table of Contents**

SECTION 6 - BUDGET REVIEW DATA FOR DON (CONTINUED)

Operation & Maintenance, Navy
Operation & Maintenance, Marine Corps
Operation & Maintenance, Navy Reserve
Operation & Maintenance, Marine Corps Reserve
Environmental Restoration, Navy
Aircraft Procurement, Navy
Weapons Procurement, Navy
Shipbuilding & Conversion, Navy
Other Procurement, Navy
Procurement, Marine Corps
Research, Development, Test, & Evaluation, Navy
Military Construction, Navy
Military Construction, Navy Reserve
Family Housing, Navy and Marine Corps
Civilian Personnel End Strength

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

Summary
Selected Force and Program Factors
Historical Personnel Summary
Force History - Number of Ships
Shipbuilding and Conversion Procurement History
Aircraft Force History (Year End Count)
Aircraft Procurement History (Number of Aircraft)
Selected Civilian Personnel Activity Data, Civilian End Strength
Support of Reserve Forces
Total Direct Program (TOA) by FYDP Category
Four Pillars - Navy, FY 1995 TOA
Four Pillars - Navy, FY 1996 TOA
Four Pillars - Navy, FY 1996 TOA

000003

000004

THIS PAGE INTENTIONALLY BLANK

FY 1997 Department of the Navy Budget Estimates
WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA

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

000005

FY 1997 Department of the Navy Budget Estimates Definitions and Acronyms

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
BA	Budget Authority: the value of annual new legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury).
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 1996 for the FY 1997 Budget Estimates).
Current Dollars	Funds which reflect the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

Net Expenditures Same as Outlays.

Obligational Authority The period during which funds are available for new obligations.

Outlays Checks issued or cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.

Prior Year The fiscal year which will have been most recently completed when the budget goes to Congress (FY 1995 for the FY 1997 Budget Estimates).

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

000007

000008

THIS PAGE INTENTIONALLY BLANK

**Department of the Navy
FY 1997 Budget Estimates
Appropriation and Fund Title Acronyms**

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

000009

000010

Department of the Navy
FY 1997 Budget Estimates
Appropriation and Fund Title Acronyms

Acronym
DBOF
NDSF
NMF
USNAGGF
USNAMEF
DONGGF
SSPN
ONRHF
USNAMS
PRP
IBT
DRP

Title

Defense Business Operations Fund
National Defense Sealift Fund
Navy Management Fund
United States Naval Academy, General Gift Fund
United States Naval Academy, Museum Fund
Department of the Navy General Gift Fund
Ships' Stores Profits, Navy
Office of Naval Records and History Fund
United States Naval Academy, Midshipmen's Store
Propriety Receipts from the Public
Intra-Budgetary Transfers
Disposal of DOD Real Property

SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

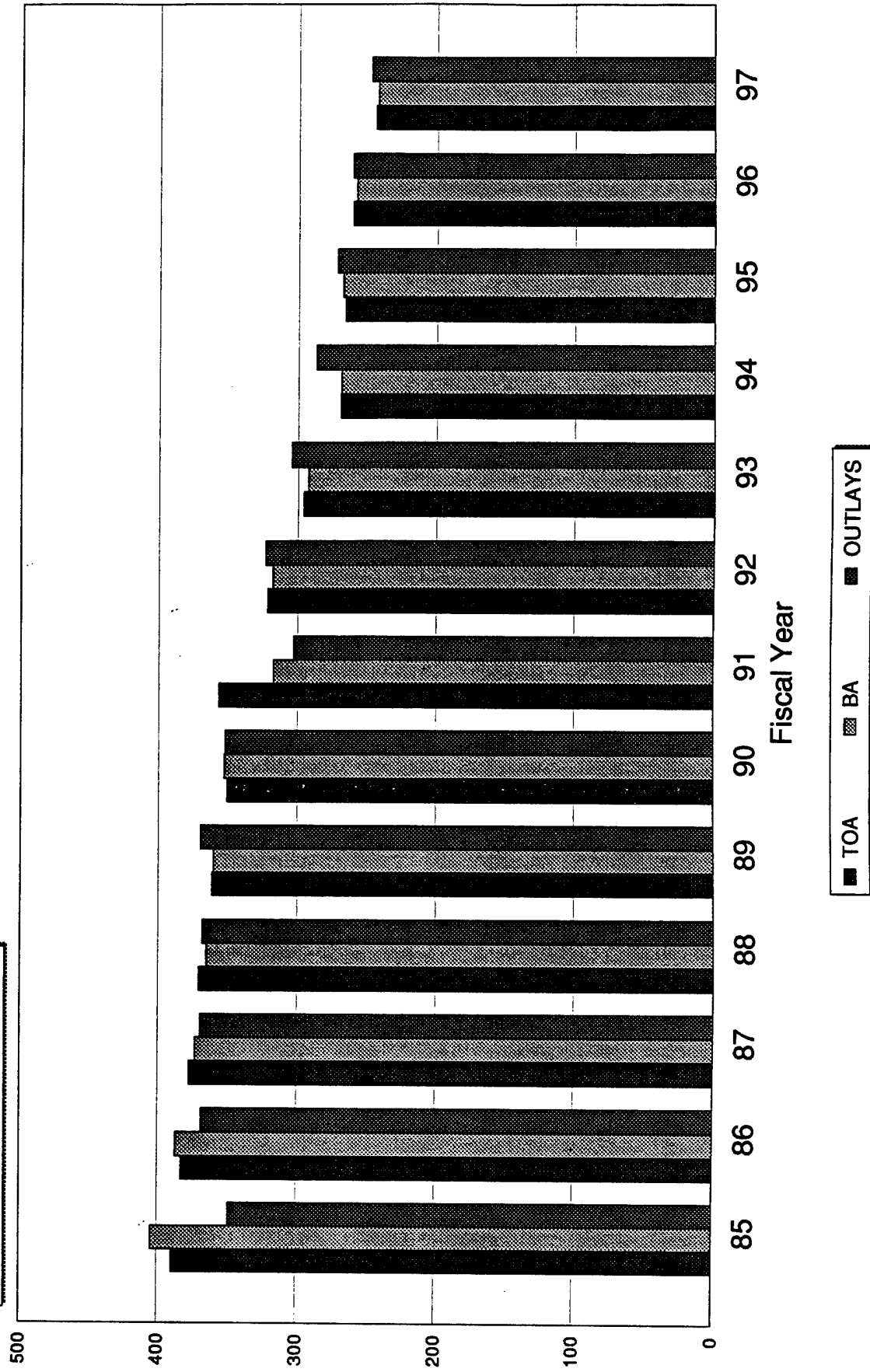
- o This section contains a summary of Department of Defense budget estimates in terms of total obligational authority (TOA), budget authority (BA), and outlays.
- o Trends for TOA, BA, and outlays are included.
- o Funding allocated by military department and major appropriation title is displayed.
- o This section places the DON estimates in context with total DOD and other military department estimates.

000011

DoD FY 1997 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ In Billions of Constant FY 1997 Dollars



FY 1997 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(in Millions of Dollars)

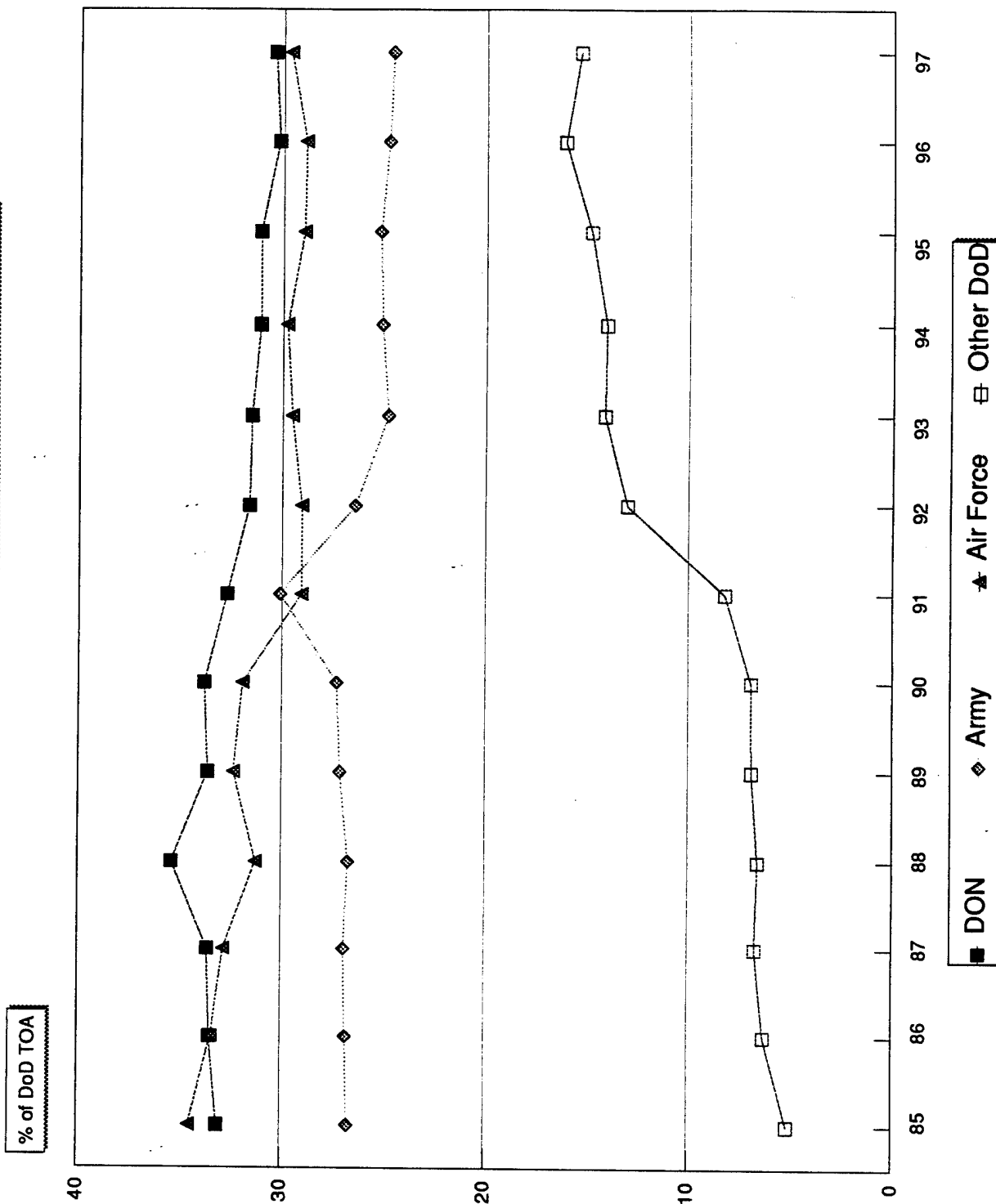
	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD *	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
FY 1995									
Budget Plan (TOA)	253,954	78,663	31.0%	63,956	25.2%	73,550	29.0%	37,785	14.9%
Budget Authority	255,652	76,873	30.1%	63,268	24.7%	73,932	28.9%	41,580	16.3%
Outlays	259,565	85,530	33.0%	63,187	24.3%	76,641	29.5%	34,207	13.2%
FY 1996									
Budget Plan (TOA)	254,474	76,751	30.2%	63,087	24.8%	73,508	28.9%	41,129	16.2%
Budget Authority	251,762	76,353	30.3%	62,785	24.9%	71,881	28.6%	40,743	16.2%
Outlays	254,325	77,313	30.4%	62,159	24.4%	74,679	29.4%	40,174	15.8%
FY 1997									
Budget Plan (TOA)	244,016	74,200	30.4%	60,050	24.6%	72,295	29.6%	37,470	15.4%
Budget Authority	242,632	73,977	30.5%	59,799	24.6%	71,977	29.7%	36,879	15.2%
Outlays	247,464	75,809	30.6%	61,233	24.7%	72,329	29.2%	38,093	15.4%

* (Base Realignment and Closure estimates Included in Other DoD)

000013

DoD FY 1997 Budget Estimates

Share of Budget by Military Department



FY 1997 Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Dollars in Millions)

	FY 1995	FY 1996	FY 1997
Department of the Navy			
Military Personnel	25,253	24,622	24,813
Operation and Maintenance	25,221	24,771	23,671
Procurement	17,264	15,767	15,464
Research and Development	8,606	8,420	7,335
Military Construction	415	574	536
Family Housing	1,204	1,573	1,418
Revolving Funds	699	1,024	963
	<u>63,956</u>	<u>63,087</u>	<u>60,050</u>
Department of the Army			
Military Personnel	26,627	25,665	25,867
Operation and Maintenance	23,213	22,880	21,763
Procurement	6,686	7,508	6,319
Research and Development	5,404	4,738	4,321
Military Construction	797	844	492
Family Housing	1,229	1,452	1,288
Revolving Funds	0	0	0
	<u>73,549</u>	<u>73,508</u>	<u>72,284</u>
Department of the Air Force			
Military Personnel	19,593	19,279	19,103
Operation and Maintenance	24,537	23,041	22,471
Procurement	15,891	16,568	14,512
Research and Development	11,584	12,678	14,417
Military Construction	821	795	730
Family Housing	1,123	1,147	1,061
Revolving Funds	0	0	0
	<u>37,787</u>	<u>41,128</u>	<u>37,472</u>
Other DoD			
Military Personnel	0	0	0
Operation and Maintenance	20,744	22,924	21,239
Procurement	3,369	3,543	2,641
Research and Development	8,863	9,306	8,673
Military Construction *	3,419	4,808	3,774
Family Housing	172	255	218
Revolving Funds	1,220	892	948
Dei-Wide Contingency	0	(600)	(21)
	<u>253,954</u>	<u>254,474</u>	<u>244,016</u>
TOTAL, DEPARTMENT OF DEFENSE			

* (Base Realignment and Closure estimates Included In Other DoD - Military Construction)

000015

000016

FY 1997 Budget Estimates
Direct Budget Plan (TOA) by Appropriation Title and Military Department
(Dollars in Millions)

	FY 1995	FY 1996	FY 1997
Military Personnel			
Department of the Navy	71,473	69,566	69,783
Department of the Army	25,253	24,622	24,813
Department of the Air Force	26,627	25,665	25,867
Other DoD	19,593	19,279	19,103
	0	0	0
Operation and Maintenance			
Department of the Navy	93,715	93,616	89,144
Department of the Army	25,221	24,771	23,671
Department of the Air Force	23,213	22,890	21,763
Other DoD	24,537	23,041	22,471
	20,744	22,924	21,239
Procurement			
Department of the Navy	43,210	43,386	38,936
Department of the Army	17,264	15,787	15,464
Department of the Air Force	6,886	7,508	6,319
Other DoD	15,891	16,568	14,512
	3,369	3,543	2,641
Research and Development			
Department of the Navy	34,457	35,142	34,746
Department of the Army	8,606	8,420	7,335
Department of the Air Force	5,404	4,738	4,321
Other DoD	11,594	12,678	14,417
	8,863	9,306	8,673
Military Construction			
Department of the Navy	5,452	7,021	5,532
Department of the Army	415	574	536
Department of the Air Force	797	844	492
Other DoD	821	785	730
	3,419	4,808	3,774
Family Housing			
Department of the Navy	3,728	4,427	3,985
Department of the Army	1,204	1,573	1,418
Department of the Air Force	1,229	1,452	1,268
Other DoD	1,123	1,147	1,061
	172	255	216
Revolving Funds			
Department of the Navy	1,919	1,916	1,911
Department of the Army	699	1,024	963
Department of the Air Force	0	0	0
Other DoD	0	0	0
	1,220	892	948
Del-Wide Contingency			
Department of the Navy	0	(600)	(21)
Department of the Army	0	(600)	(21)
Department of the Air Force	0		
Other DoD	0		
TOTAL, DEPARTMENT OF DEFENSE			
	259,954	254,474	244,016

* (Base Realignment and Closure estimates included in Military Construction - Other DoD)

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

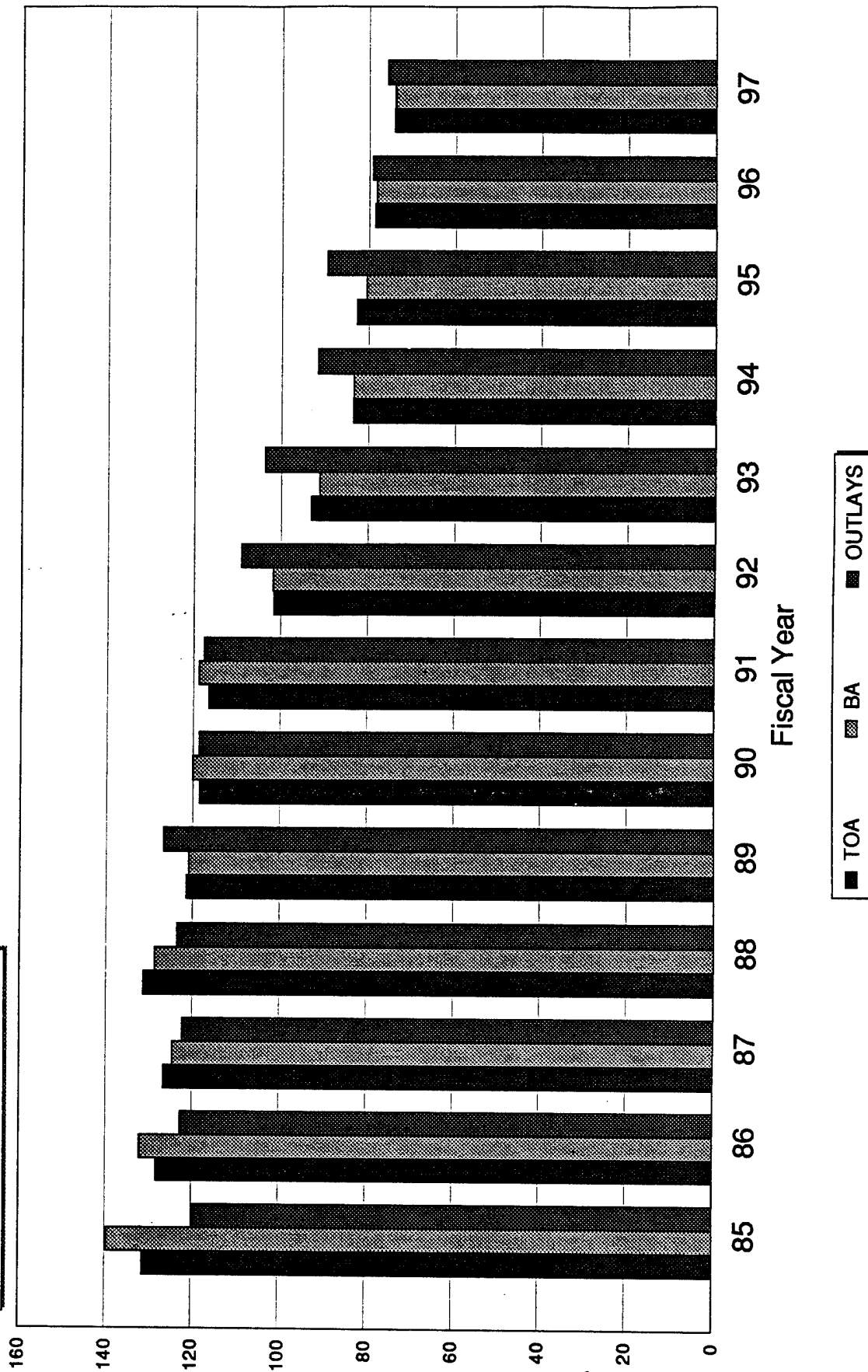
- o This section contains FY 1995 through FY 1997 Department of the Navy estimates for TOA, BA and Outlays.
- o TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided. Reconciliation from Congressionally enacted or requested appropriations to BA and to TOA contained in the FY 1997 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed.

000017

DoN FY 1997 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ In Billions of Constant FY 1997 Dollars



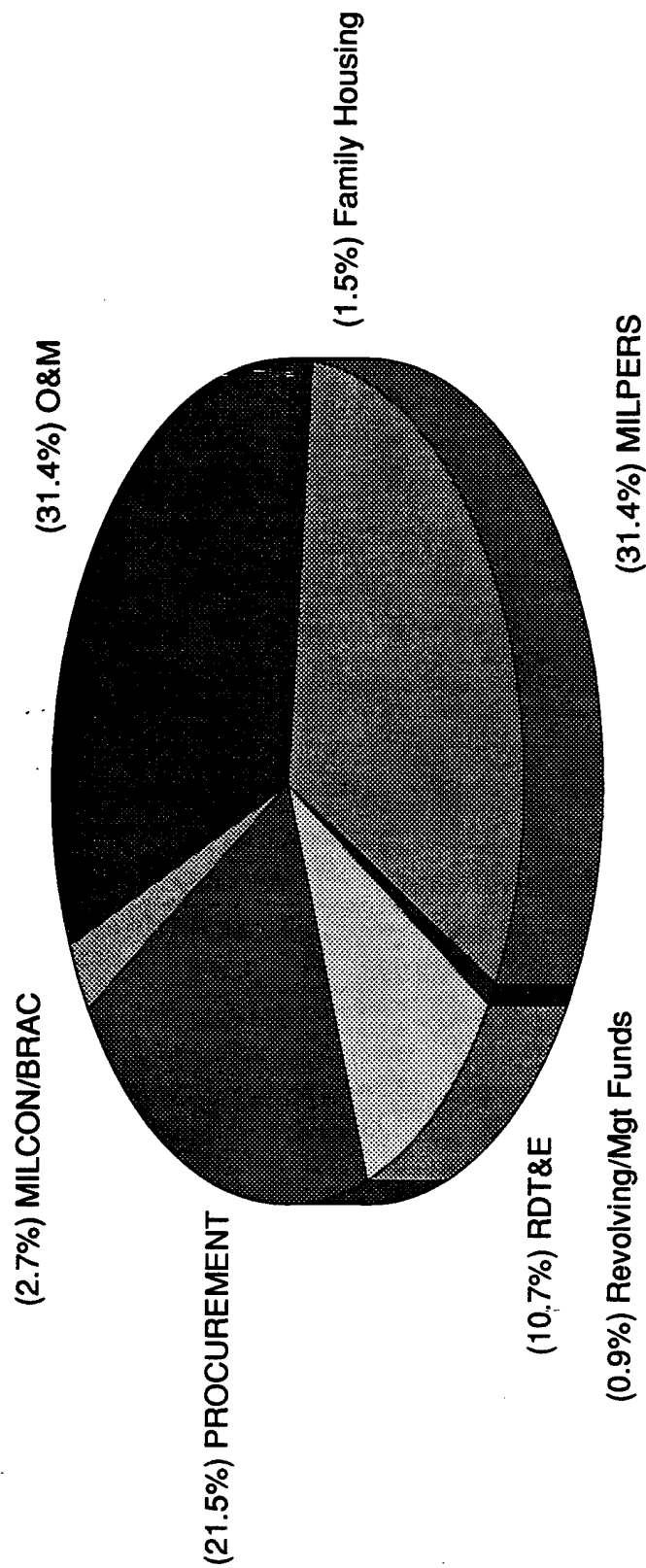
Department of the Navy
FY 1987 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(in Thousands of Dollars)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 1986	FY 1987	FY 1988	FY 1986	FY 1987	FY 1988	FY 1986	FY 1987	FY 1988
Military Personnel									
MPN	17,751,933	17,021,463	16,942,856	17,752,237	17,021,463	16,942,856	17,853,923	16,843,939	16,915,752
MPMC	5,735,483	5,843,328	6,102,108	5,788,071	5,843,328	6,102,108	5,715,675	5,686,638	6,078,976
RPN	1,413,570	1,379,423	1,388,308	1,414,890	1,379,423	1,388,308	1,427,199	1,332,851	1,354,082
RPMC	351,824	378,151	381,143	352,765	378,151	381,143	345,080	368,434	373,237
Total	25,252,710	24,622,365	24,812,513	25,307,963	24,622,365	24,812,513	25,341,857	24,011,862	24,722,027
Operation & Maintenance									
OMN	22,094,825	21,359,040	20,196,197	22,143,322	21,312,062	20,196,197	23,046,243	19,884,292	19,856,962
OMMC	2,138,986	2,420,539	2,203,777	2,130,078	2,420,539	2,203,777	1,996,971	2,330,850	2,205,640
OMNR	842,286	837,842	843,927	847,895	837,842	843,927	727,403	825,640	827,236
OMMCR	84,810	102,283	99,687	84,940	102,283	99,687	69,081	98,605	100,055
ERN		302,900			302,900			68,638	
KAHO1	60,742	51,000	25,000	50,000	25,000	10,000	5,945	20,250	24,600
KAHO2			25,000	50,000	25,000	10,000	53,894	29,800	10,720
Total	25,221,449	24,770,504	23,671,468	25,306,033	24,722,526	23,666,468	25,099,617	23,190,437	23,091,853
Procurement									
APN	4,593,652	4,443,734	5,881,952	4,199,810	4,420,134	5,881,952	5,685,287	5,151,260	4,825,821
WPN	2,102,467	1,548,700	1,400,363	2,054,667	1,488,237	1,400,363	3,367,606	2,846,090	2,016,844
SCN	6,485,860	6,496,798	4,911,930	6,965,227	6,507,099	4,911,930	8,779,811	7,225,609	6,890,915
OPN	3,268,194	2,421,431	2,714,195	3,193,489	2,399,131	2,714,195	4,449,793	3,331,118	3,001,746
PMC	406,228	449,951	555,507	400,004	449,573	555,507	597,267	528,096	565,220
CDAN							5,190		
PANMC	407,946	406,073		414,846	399,173		198,053	289,969	149,732
Total	17,264,345	15,766,647	15,463,647	17,227,923	15,661,347	15,463,647	23,092,967	19,172,142	17,450,276
Research & Development									
RDEN	8,806,317	8,419,734	7,334,734	8,573,717	8,408,134	7,334,734	9,229,644	8,355,268	7,740,586
Military Construction									
MCON	392,595	554,836	525,348	403,598	554,836	525,348	782,938	522,296	538,285
MCNR	22,748	19,055	10,983	(2,352)	19,055	10,983	43,450	25,656	24,179
FCON	270,865	525,058	403,726	269,165	525,058	403,726	362,988	383,569	455,775
FHOPS	932,858	1,048,329	1,014,241	937,599	1,048,329	1,014,241	797,595	1,035,102	1,024,424
BRAC	1,754,599	2,501,749	1,445,013	1,754,431	2,501,749	1,201,066	465,375	701,661	334,225
Total	3,373,463	4,648,927	3,399,309	3,362,441	4,648,927	3,155,362	2,432,346	2,668,284	2,376,888
Revolving & Management Funds									
RDSF	699,400	1,024,220	963,002	(500,800)	1,024,220	963,002	669,754	850,210	960,110
Offsetting Receipts									
PRP				(602,181)	(209,000)	(209,000)	(602,181)	(209,000)	(209,000)
KAHO3				(50,000)	(25,000)	(10,000)	(50,000)	(25,000)	(10,000)
Total				(652,181)	(234,000)	(219,000)	(652,181)	(234,000)	(219,000)
Trust Funds									
USNAGGF				1,663	876	780	860	400	400
USNAME				90	190	190	117	185	185
DONGGF				497	500	500	530	410	410
SSPN				21,806	25,000	25,000	22,160	25,000	25,000
ONRHF				27	30	30	10	20	20
USNAMS							(95)	(500)	(500)
Total	24,063	26,596	26,500	24,063	26,596	26,500	23,582	25,515	25,515
Interfund Transactions									
IBT				(21,806)	(25,000)	(25,000)	(21,806)	(25,000)	(25,000)
Total, DON	80,417,684	79,252,267	75,644,973	78,627,473	79,855,015	75,178,526	86,005,800	78,014,718	76,143,257

000019

DEPARTMENT OF THE NAVY

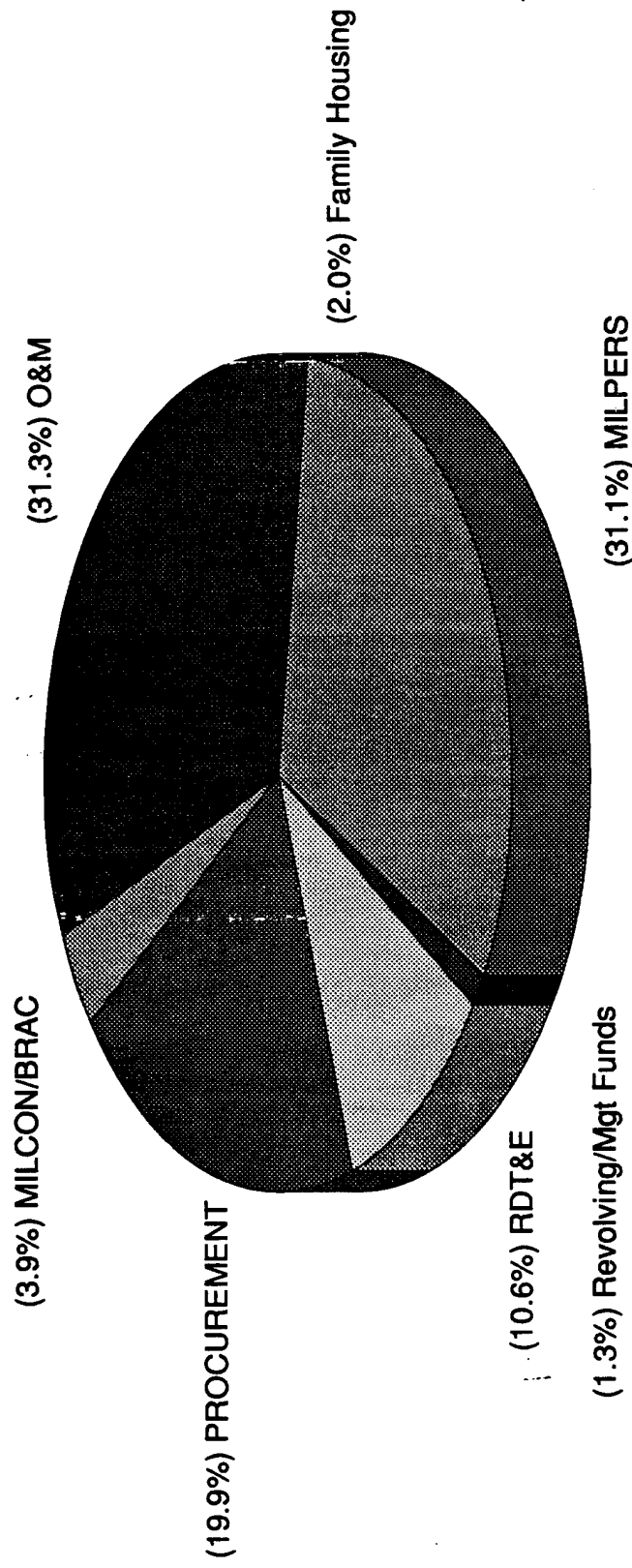
FY 1997 BUDGET ESTIMATES



Composition of FY 1995 Direct Plan

DEPARTMENT OF THE NAVY

FY 1997 BUDGET ESTIMATES

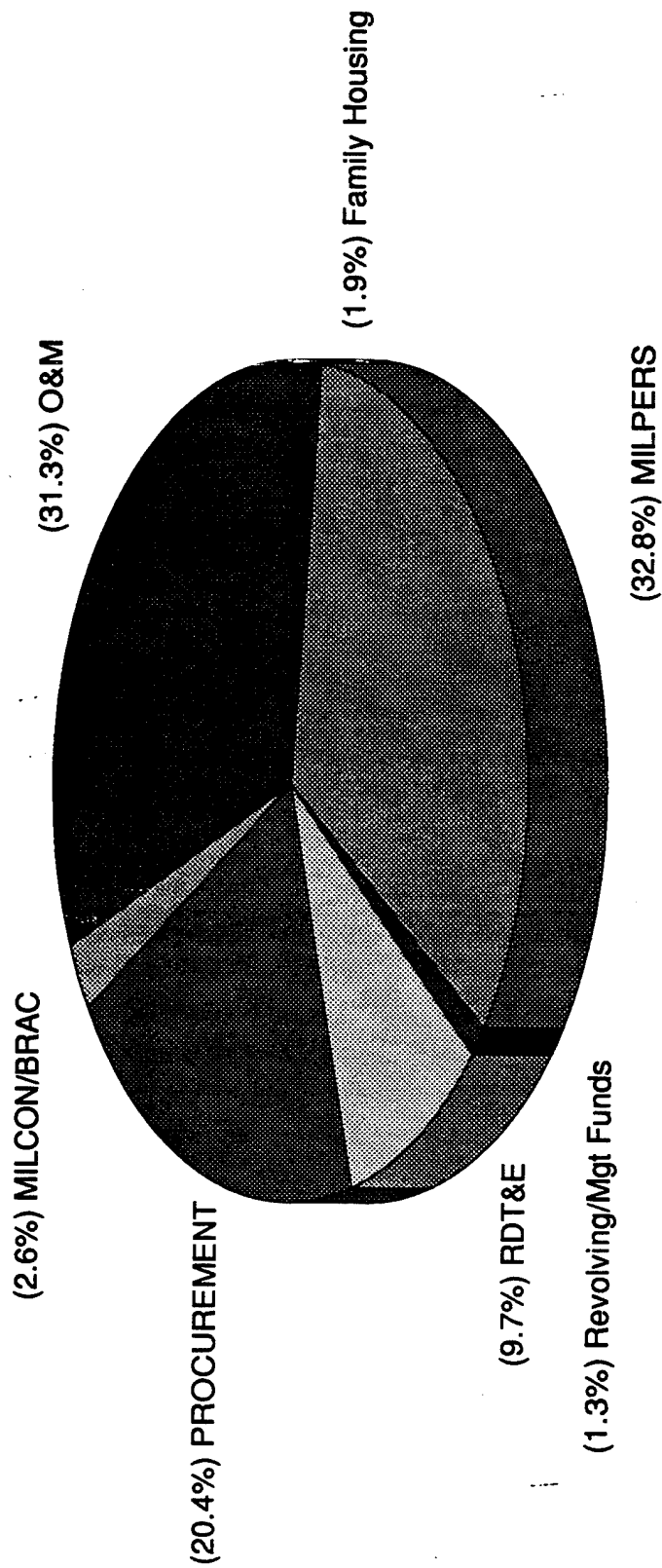


Composition of FY 1996 Direct Plan

000021

DEPARTMENT OF THE NAVY

FY 1997 BUDGET ESTIMATES



Composition of FY 1997 Direct Plan

Department of the Navy
FY 1997 Budget Estimates
Comparison of TOA by Appropriation - FY 1995 to FY 1997
(in Thousands of Dollars)

	FY 1995	\$ Change	% Change	FY 1996	\$ Change	% Change	FY 1997
Military Personnel							
MPN	17,751,833	(730,370)	-4.3%	17,021,463	(78,507)	-0.5%	16,942,956
MPMC	5,735,483	107,845	1.8%	5,843,328	258,780	4.2%	6,102,108
RPN	1,413,570	(34,147)	-2.5%	1,379,423	6,883	0.5%	1,386,306
RPMC	351,824	26,327	7.0%	378,151	2,992	0.8%	381,143
Total	25,252,710	(630,345)	-2.6%	24,622,365	(190,148)	0.8%	24,812,513
Operation & Maintenance							
OMN	22,094,625	(735,585)	-3.4%	21,359,040	(1,162,843)	-5.8%	20,196,197
OMMC	2,138,986	281,553	11.6%	2,420,539	(216,762)	-9.8%	2,203,777
OMNR	842,286	(4,644)	-0.6%	837,642	6,285	0.7%	843,927
OMMCR	84,810	17,473	17.1%	102,283	(2,616)	-2.6%	99,667
ERN	0	0	0.0%	0	302,900	100.0%	302,900
KAHO	60,742	(9,742)	-19.1%	51,000	(26,000)	-104.0%	25,000
Total	25,221,449	(450,945)	-1.8%	24,770,504	(1,099,036)	-4.6%	23,671,468
Procurement							
APN	4,593,652	(149,918)	-3.4%	4,443,734	1,438,218	24.5%	5,881,952
WPN	2,102,467	(553,767)	-35.8%	1,548,700	(148,337)	-10.6%	1,400,363
SCN	6,485,860	10,898	0.2%	6,496,758	(1,584,828)	-32.3%	4,911,930
OPN	3,268,194	(846,763)	-35.0%	2,421,431	292,764	10.8%	2,714,195
PMC	406,226	43,725	9.7%	449,951	105,556	19.0%	555,507
PANMC	407,946	(1,873)	-0.5%	406,073	(406,073)	0.0%	0
Total	17,264,345	(1,497,698)	-9.5%	15,766,647	(302,700)	-2.0%	15,463,947
Research & Development							
RDTEN	8,606,317	(186,583)	-2.2%	8,419,734	(1,085,000)	-14.8%	7,334,734
Military Construction							
MCON	392,595	162,041	29.2%	554,636	(29,290)	-5.6%	525,346
MCNR	22,748	(3,693)	-19.4%	19,055	(8,072)	-73.5%	10,983
FHCON	270,665	254,393	48.5%	525,058	(121,332)	-30.1%	403,726
FHOPS	932,856	115,473	11.0%	1,048,329	(34,088)	-3.4%	1,014,241
BRAC	1,754,599	747,150	29.9%	2,501,749	(1,056,736)	-73.1%	1,445,013
Total	3,373,463	1,275,364	27.4%	4,648,827	(1,249,518)	-36.8%	3,399,309
Revolving & Management Funds							
NDSF	699,400	324,820	31.7%	1,024,220	(61,218)	-6.4%	963,002
Total, DON	80,417,684	(3,945,796)	-4.9%	79,252,297	(107,092)	-0.1%	75,644,973

000023

0000024

Department of the Navy
FY 1997 Budget Estimates
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1995
(In Thousands of Dollars)

-----Not Included in TOA-----Not Included in BA-----											
	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Rescissions	Balance Transfers, Rescissions	Subsequent Transfers, Rescissions	Total Obligational Authority
Military Personnel	17,752,237	0	0	0	17,752,237	0	0	(404)	0	0	17,751,833
	5,798,071	0	0	0	5,788,071	0	0	(52,588)	0	0	5,735,483
	1,411,409	0	3,481	0	1,414,890	0	0	(1,320)	0	0	1,413,570
	350,048	0	2,717	0	352,765	0	0	(941)	0	0	351,824
	Total	25,311,765	0	(3,802)	0	25,307,963	0	0	(55,253)	0	0
Operation & Maintenance	21,478,170	0	667,152	(2,000)	22,143,322	0	0	(80,519)	(8,178)	40,000	22,094,625
	2,021,715	0	108,361	0	2,130,076	0	0	(2,090)	0	11,000	2,138,986
	846,619	0	1,076	0	847,695	0	0	5,409	0	0	842,286
	81,862	0	3,078	0	84,940	0	0	(130)	0	0	84,810
	KAHO1	0	0	0	50,000	50,000	0	0	(58,676)	0	0
KAHO2	50,000	0	0	0	50,000	0	0	0	0	0	60,742
Total	24,478,366	0	779,667	(2,000)	25,306,033	0	0	(77,330)	(66,854)	51,000	25,221,449
Procurement	4,563,152	0	(163,542)	(200,000)	4,199,610	0	0	(3,000)	397,642	(600)	4,593,652
	APN	0	(69,000)	0	2,054,667	0	0	(17,347)	74,400	(9,253)	2,102,467
	WPN	0	1,590,767	0	6,965,227	0	0	(1,581,152)	1,074,132	27,653	6,485,860
	SCN	0	0	0	414,846	0	0	(6,900)	0	0	407,946
	IPANMC	0	0	0	3,193,469	0	0	(18,100)	92,825	0	3,268,194
OPN	3,290,499	0	(97,030)	0	3,193,469	0	0	(378)	6,600	0	406,226
PWC	419,444	0	(19,440)	0	400,004	0	0	0	0	0	0
Total	16,186,068	0	1,241,755	(200,000)	17,227,823	0	0	(1,626,877)	1,645,599	17,800	17,264,345
Research & Development	8,707,268	0	(54,200)	(79,351)	8,573,717	0	0	(9,489)	60,291	(18,202)	8,606,317
	RDEN	0	(54,200)	(79,351)	8,573,717	0	0	(9,489)	60,291	(18,202)	8,606,317
Total	8,707,268	0	(54,200)	(79,351)	8,573,717	0	0	(9,489)	60,291	(18,202)	8,606,317

Department of the Navy
FY 1997 Budget Estimates
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1996 (Continued)
(In Thousands of Dollars)

-----Not Included in TOA ----- Not Included in BA -----												
Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Prior Year			Subsequent Transfers, Reappropriations & Rescissions	Total Obligational Authority		
						Unobligated Authority Concepts	Reappropriations & Rescissions	Balance Transfers, Reappropriations & Rescissions				
Military Construction												
MCN	393,596	0	10,000	0	403,596	0	(13,715)	2,212	500	0		
MCRN	22,748	0	0	0	(2,352)	0	25,100	0	0	0		
HCN	267,465	0	1,700	0	269,165	0	0	0	1,500	0		
HCPS	937,599	0	0	0	937,599	0	(9,367)	2,471	2,153	0		
BRAC	1,621,431	0	133,000	0	1,754,431	0	168	0	0	0		
Total	3,242,841	0	144,700	(25,100)	3,342,441	0	2,186	4,683	4,153	0		
Revolving & Management Funds												
NDSF	724,400	0	(1,225,000)	0	(500,600)	0	0	1,250,000	(50,000)	0		
Total	724,400	0	(1,225,000)	0	(500,600)	0	0	1,250,000	(50,000)	0		
Offsetting Receipts												
PRP	0	0	0	0	(602,181)	602,181	0	0	0	0		
KAHO3	0	0	0	0	(50,000)	50,000	0	0	0	0		
Total	0	0	0	0	(652,181)	652,181	0	0	0	0		
Trust Funds												
USNAGGF	0	0	0	0	1,663	(1,663)	0	0	0	0		
USNAME	0	0	0	0	90	(90)	0	0	0	0		
DONGGF	0	0	0	0	497	(497)	0	0	0	0		
SSPN	0	0	0	0	21,806	(21,806)	0	0	0	0		
ONRHF	0	0	0	0	27	(27)	0	0	0	0		
Total	0	0	0	0	24,083	(24,083)	0	0	0	0		
Interfund Transactions												
IBT	0	0	0	0	(21,806)	21,806	0	0	0	0		
Total	0	0	0	0	(21,806)	21,806	0	0	0	0		
Total, DON	78,650,708	0	883,120	(306,451)	50,000	78,627,473	649,904	(1,766,763)	2,893,719	4,751		
										0		
										80,417,684		

000025

0000026

Department of the Navy
FY 1997 Budget Estimates
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 1996
(In thousands of dollars)

-----Not Included in TOA-----Not Included in BA-----											
	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Not Included in TOA			Not Included in BA	
							Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reappropriations & Rescissions	Balance Transfers, Reappropriations & Rescissions	Subsequent Transfers, Reappropriations & Rescissions
Military Personnel											Total Obligational Authority
MPN	17,008,563	0	1,200	0	0	17,021,463	0	0	0	0	17,021,463
MPMC	5,843,328	0	(45,012)	0	0	5,843,328	0	0	0	0	5,843,328
RPN	1,379,423	0	23,900	0	0	1,379,423	0	0	0	0	1,379,423
RPMC	378,151	0	0	0	0	378,151	0	0	0	0	378,151
Total	24,627,977	0	(19,912)	0	0	24,622,365	0	0	0	0	24,622,365
Operation & Maintenance											
OMN	21,199,425	0	112,637	0	0	21,312,062	0	0	8,178	38,800	21,359,040
OMMC	2,383,522	0	36,117	0	0	2,420,539	0	0	0	0	2,420,539
OMNR	855,542	0	(17,900)	0	0	837,642	0	0	0	0	837,642
OMMCR	99,283	0	3,000	0	0	102,283	0	0	0	0	102,283
KAHO	0	0	0	0	0	25,000	0	(56,225)	31,225	0	0
KAHO2	25,000	0	0	0	0	25,000	0	(21,933)	47,933	0	51,000
Total	24,562,772	0	133,854	0	0	24,722,526	0	(78,158)	87,336	38,800	24,770,504
Procurement											
APN	4,558,644	0	(138,510)	0	0	4,420,134	0	0	23,600	0	4,443,734
WPN	1,456,193	0	(155,356)	0	0	1,486,237	0	0	64,963	(2,500)	1,548,700
SCN	6,401,958	0	2,041	(9,200)	0	6,507,099	0	(98,941)	88,600	0	6,496,758
PANMC	430,053	0	(20,880)	(10,000)	0	399,173	0	0	6,900	0	406,073
OPN	2,464,637	0	(56,906)	0	0	2,399,131	0	0	22,300	0	2,421,431
PMC	454,765	0	(5,192)	0	0	449,573	0	0	378	0	449,951
CDAN	0	0	0	0	0	0	0	0	0	0	0
Total	16,166,250	0	(374,803)	(19,200)	0	15,661,347	0	(98,941)	206,741	(2,500)	15,766,647
Research & Development											
RDEN	8,573,073	0	(84,139)	(80,800)	0	8,408,134	0	(2,500)	11,600	2,500	8,419,734
Total	8,573,073	0	(84,139)	(80,800)	0	8,408,134	0	(2,500)	11,600	2,500	8,419,734

Department of the Navy
FY 1997 Budget Estimates
Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority- FY 1996 (Continued)
(In Thousands of Dollars)

-----Not Included in TOA ----- Not Included in BA -----													
	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Prior Year			Subsequent Transfers, Reappropriations & Rescissions	Total Obligational Authority			
						Budget Concepts	Unobligated Authority Lapse	Reappropriations & Rescissions					
Military Construction													
MCON	554,636	0	0	0	554,636	0	0	0	0	554,636			
MCNR	19,055	0	0	0	19,055	0	0	0	0	19,055			
HCN	525,058	0	0	0	525,058	0	0	0	0	525,058			
FPDPS	1,048,329	0	0	0	1,048,329	0	0	0	0	1,048,329			
BRAC	2,501,749	0	0	0	2,501,749	0	0	0	0	2,501,749			
Total	4,648,827	0	0	0	4,648,827	0	0	0	0	4,648,827			
Revolving & Management Funds													
NDSF	1,024,220	0	0	0	1,024,220	0	(511,697)	511,697	0	1,024,220			
Total	1,024,220	0	0	0	1,024,220	0	(511,697)	511,697	0	1,024,220			
Offsetting Receipts													
PRP	0	0	0	0	(209,000)	209,000	0	0	0	0			
KAHO3	0	0	0	0	(25,000)	25,000	0	0	0	0			
Total	0	0	0	0	(234,000)	234,000	0	0	0	0			
Trust Funds													
USNAGGF	0	0	0	0	876	(876)	0	0	0	0			
USNAME	0	0	0	0	190	(190)	0	0	0	0			
DCNGGF	0	0	0	0	500	(500)	0	0	0	0			
SSPN	0	0	0	0	25,000	(25,000)	0	0	0	0			
ONRHF	0	0	0	0	30	(30)	0	0	0	0			
Total	0	0	0	0	26,596	(26,596)	0	0	0	0			
Interfund Transactions													
IBT	0	0	0	0	(25,000)	25,000	0	0	0	0			
Total	0	0	0	0	(25,000)	25,000	0	0	0	0			
Total, DON	79,603,119	0	(345,000)	(100,000)	0	232,404	(691,296)	817,374	38,800	79,252,297			

000027

000028

Department of the Navy
FY 1997 Budget Estimates
Bridges from Appropriations Requested to Budget Authority to Total Obligational Authority - FY 1997
(In Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Not Included in TOA ----- Not Included in BA -----				Total Obligational Authority
							Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reappropriations & Rescissions	Balance Transfers & Reappropriations & Rescissions	
Military Personnel											
MPN	16,942,956	0	0	0	0	16,942,956	0	0	0	0	16,942,956
MPMC	6,102,108	0	0	0	0	6,102,108	0	0	0	0	6,102,108
RPN	1,386,306	0	0	0	0	1,386,306	0	0	0	0	1,386,306
RPMC	381,143	0	0	0	0	381,143	0	0	0	0	381,143
Total	24,812,513	0	0	0	0	24,812,513	0	0	0	0	24,812,513
Operation & Maintenance											
OMIN	20,196,197	0	83,333	0	0	20,196,197	0	0	0	0	20,196,197
OMMC	2,203,777	0	0	0	0	2,203,777	0	0	0	0	2,203,777
OMMR	843,927	0	0	0	0	843,927	0	0	0	0	843,927
OMMCR	99,667	0	0	0	0	99,667	0	0	0	0	99,667
ERN	302,900	0	0	0	0	302,900	0	0	0	0	302,900
KAHO1	0	0	0	0	0	10,000	0	(28,000)	18,000	0	0
KAHO2	10,000	0	0	0	0	10,000	0	(6,933)	21,933	0	25,000
Total	23,573,135	0	83,333	0	0	23,566,468	0	(34,933)	39,933	0	23,671,468
Procurement											
APN	5,881,952	0	0	0	0	5,881,952	0	0	0	0	5,881,952
WPN	1,400,363	0	0	0	0	1,400,363	0	0	0	0	1,400,363
SCN	4,911,930	0	0	0	0	4,911,930	0	0	0	0	4,911,930
OPN	2,714,195	0	0	0	0	2,714,195	0	0	0	0	2,714,195
PMC	555,507	0	0	0	0	555,507	0	0	0	0	555,507
Total	15,463,947	0	0	0	0	15,463,947	0	0	0	0	15,463,947
Research & Development											
ROTEN	7,334,734	0	0	0	0	7,334,734	0	0	0	0	7,334,734
Total	7,334,734	0	0	0	0	7,334,734	0	0	0	0	7,334,734

Department of the Navy
FY 1997 Budget Estimates
Bridge from Appropriations Requested to Budget Authority to Total Obligation Authority - FY 1997 (Continued)
(In Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Debt, Contract & Borrowing Authority	Budget Authority	Not Included in TOA				Total Obligational Authority
						Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Rescissions	Balance & Transfers, Reappropriations & Rescissions	
Military Construction										
MCN	525,346	0	0	0	525,346	0	0	0	0	525,346
MCNR	10,983	0	0	0	10,983	0	0	0	0	10,983
HCN	403,726	0	0	0	403,726	0	0	0	0	403,726
HCN	1,014,241	0	0	0	1,014,241	0	0	0	0	1,014,241
HCN	1,201,066	0	0	0	1,201,066	0	243,947	0	0	1,445,013
BRAC										
Total	3,155,362	0	0	0	3,155,362	0	243,947	0	0	3,399,309
Revolving & Management Funds										
NDSE	963,002	0	0	0	963,002	0	0	0	0	963,002
Total	963,002	0	0	0	963,002	0	0	0	0	963,002
Offsetting Receipts										
PPP	0	0	0	0	(209,000)	209,000	0	0	0	0
KAHO3	0	0	0	0	(10,000)	10,000	0	0	0	0
Total	0	0	0	0	(219,000)	219,000	0	0	0	0
Trust Funds										
USNAGGF	0	0	0	0	780	(780)	0	0	0	0
USNMF	0	0	0	0	190	(190)	0	0	0	0
DONGGF	0	0	0	0	500	(500)	0	0	0	0
SSPN	0	0	0	0	25,000	(25,000)	0	0	0	0
ONRHF	0	0	0	0	30	(30)	0	0	0	0
Total	0	0	0	0	26,500	(26,500)	0	0	0	0
Interfund Transactions										
IBT	0	0	0	0	(25,000)	25,000	0	0	0	0
Total	0	0	0	0	(25,000)	25,000	0	0	0	0
Total, DON	75,302,693	0	83,333	0	75,178,526	217,500	209,014	39,933	0	75,644,973

000029

Department of the Navy
FY 1997 Budget Estimates
Programs Subject to Authorization

Dollars (in Thousands)	FY 1995	FY 1996	FY 1997	Personnel (in Thousands)	FY 1995	FY 1996	FY 1997	
National Defense Authorization Act								
Division A - DoD Authorizations								
Title I - Procurement								
APN	4,491,845	4,543,394	5,881,952	Title IV - Military Personnel Active Military End Strength	441.6	428.3	406.9	
WPN	2,076,625	1,646,827	1,400,363		174.0	174.0	174.0	
SCN	5,619,897	6,601,958	4,911,930					
OPN	3,287,487	2,396,771	2,714,195					
PMC	403,410	454,947	555,507		615.6	602.3	580.9	
PANMC	449,815	430,053	0	Total				
Subtotal	16,329,079	16,073,950	15,463,947					
Title II - Research and Development								
RD TEN	8,845,854	8,424,783	7,334,734	Reserve End Strength	103.0	98.9	95.9	
				Navy	42.0	42.3	42.0	
				Marine Corps				
				Total	145.0	141.2	137.9	
Title III - Operation and Maintenance								
OMN	21,055,470	21,413,155	20,112,864	Military Student Training Workloads				
OMMC	2,066,295	2,512,822	2,203,777		Navy	51.4	44.2	47.5
OMNR	827,819	864,342	843,927		Marine Corps	19.8	26.1	22.5
OMMCR	81,462	99,283	99,667					
Subtotal	24,031,046	24,889,602	23,260,235		Total	71.2	70.3	70.0
National Defense Sealift Fund								
National Shipbuilding Initiatives	828,600	1,024,220	963,002					
	0	0	0					
Total, DoD Authorization	828,600	1,024,220	963,002					
Division B - Military Construction								
MCN	386,760	548,289	525,346					
MCNR	22,748	19,055	10,983					
FH (Con)	267,465	522,699	403,726					
FH (Ops & Debt)	937,599	1,048,329	1,014,241					
Total, Military Construction	1,614,572	2,138,372	1,954,296					
Total, Department of the Navy	51,649,151	52,550,927	48,976,214					

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 1994 through FY 2001.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1950 through FY 2001 and DON TOA deflators, by appropriation, for FY 1955 through FY 2002 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 1997 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 1997 dollars.

To convert FY 1997 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 1997 dollar amount by that number. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 1997 dollars, as described above. Then convert these FY 1997 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.

000031

FY 1997 Budget Estimates

Pay and Inflation Rate Assumptions

	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
Pay*	2.2	2.6	2.4	3.0	3.1	3.1	3.1	3.1
Military	0.0	2.0	2.0	3.0	2.1	2.1	2.1	2.1
Civilian								
Purchases								
Fuel	14.1	-12.4	5.6	1.3	6.9	3.0	2.8	2.7
Other Purchases	2.0	1.9	2.0	2.2	2.2	2.3	2.2	2.2
GDP Deflator	2.3	2.5	2.8	2.7	2.7	2.7	2.7	2.7
Consumer Price Index	2.6	2.8	2.8	3.0	2.8	2.8	2.8	2.8

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

Department of the Navy
FY 1997 Budget Estimates

Military and Civilian Pay Increases Since 1945

General Schedule Salaries			Military Salaries			General Schedule Salaries		
Effective Date	Military Pay		Effective Date	Military Salaries		Effective Date	Military Salaries	
Jul 1, 1945	-	15.9	Nov 14, 1971	13.1	-			
Jul 1, 1946	23.7	14.2	Jan 1, 1972	5.5	5.5			
Jul 1, 1948	-	11.0	Jan 1, 1973	5.1	5.1			
Oct 1, 1949	21.6	-	Oct 1, 1973	4.8	4.8			
Oct 28, 1949	-	4.1	Oct 1, 1974	5.5	5.5			
Jul 1, 1951	-	10.0	Oct 1, 1975	5.0	5.0			
May 1, 1952	10.9	-	Oct 1, 1976	4.8	4.8			
Mar 1, 1955	-	7.5	Oct 1, 1977	7.0	7.0			
Apr 1, 1955	2.8	-	Oct 1, 1978	5.5	5.5			
Jan 1, 1958	-	10.0	Oct 1, 1979	7.0	7.0			
Jun 1, 1958	6.3	-	Oct 1, 1980	11.7	9.1			
Jul 1, 1960	-	7.7	Oct 1, 1981	14.3	4.8			
Oct 14, 1962	-	5.5	Oct 1, 1982	4.0	4.0			
Oct 1, 1963	8.4	-	Oct 1, 1984	4.0	4.0			
Jan 5, 1964	-	4.1	Jan 1, 1985	4.0	3.5			
Jul 1, 1964	-	4.2	Oct 1, 1985	3.0	-			
Sep 1, 1964	1.4	-	Jan 1, 1987	3.0	3.0			
Sep 1, 1965	6.4	-	Jan 1, 1988	2.0	2.0			
Oct 1, 1965	-	3.6	Jan 1, 1989	4.1	4.1			
Jul 1, 1966	2.8	2.9	Jan 1, 1990	3.6	3.6			
Oct 1, 1967	4.5	4.5	Jan 1, 1991	4.1	4.1			
Jul 1, 1968	4.9	4.9	Jan 1, 1992	4.2	4.2			
Jul 1, 1969	9.1	9.1	Jan 1, 1993	3.7	3.7			
Jan 1, 1970	6.0	6.0	Jan 1, 1994	0.0	0.0			
Jan 1, 1971	6.0	6.0	Jan 1, 1995	2.6	2.0			
			Jan 1, 1996	2.4	2.0			

000033

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 1997

	MPN	MPMC	RPN	RPMC	OMN	OMNR	OMMC	OMMCR	ERN	APN	WPN
1955	15.6792	15.7236	15.7784	15.8225	16.9149	15.2537	18.1739	18.4772	17.1583	16.2679	16.2940
1960	20.0883	20.0682	20.0640	20.0455	19.2019	17.2615	20.5540	21.0009	20.4356	17.5119	17.4639
1965	22.1450	22.2754	22.4207	22.5492	19.8806	17.8927	21.3363	21.7130	20.9442	18.8171	18.8455
1970	27.6955	27.7338	27.7768	27.8146	23.7028	21.3475	25.4537	25.8688	26.5715	22.7589	22.8690
1971	28.7601	28.7821	28.7736	28.7928	24.7595	22.1385	26.6037	26.9721	27.8528	23.8903	24.0604
1972	29.8269	29.9187	29.9718	30.0586	25.8013	23.0310	27.8313	28.0346	29.3550	25.4256	25.6127
1973	31.7243	31.8825	32.0481	32.2031	27.7787	25.2170	29.7344	29.4981	31.6421	27.7298	27.9820
1974	34.2410	34.3440	34.4362	34.5360	32.5414	30.3201	33.4273	32.3845	34.9074	30.3541	30.5527
1975	36.2528	36.3570	36.4547	36.5560	37.2288	34.1746	37.5555	36.4356	37.9827	32.8601	33.0951
1976	38.2946	38.3890	38.4873	38.5798	39.2587	38.3518	40.0310	39.1143	40.7502	35.3264	35.6259
1977	40.3673	40.4826	40.5513	40.6605	42.4989	42.5646	42.7354	42.2678	44.6309	39.1064	39.5404
1978	42.8306	43.0271	43.2052	43.3958	45.9171	46.0346	46.2242	45.5992	48.6741	43.1749	43.6995
1979	46.4098	46.6245	46.5321	46.7188	50.3514	50.5390	50.6756	49.9813	53.3831	48.1194	48.6329
1980	51.1642	52.0154	53.0596	53.9054	55.5356	55.7402	55.7883	55.1641	58.1974	53.7176	54.2089
1981	61.2970	61.4862	61.6939	61.8801	60.5745	60.6806	60.7206	60.2973	62.1860	59.1954	59.4991
1982	64.7640	64.8656	64.9779	65.0779	64.2511	64.2979	64.3324	64.1466	65.0355	63.8988	64.1060
1983	67.3319	67.3875	67.4467	67.5013	66.7435	66.7889	66.8066	66.6527	67.3947	67.3451	67.4227
1984	69.4518	69.4899	69.5360	69.5738	69.1440	69.1717	69.1860	69.0710	69.6070	69.8328	69.9029
1985	71.4048	71.4205	71.4309	71.4458	71.3258	71.3347	71.3592	71.2802	71.6900	71.9127	72.0125
1986	73.2050	73.2352	73.2566	73.2855	73.3264	73.3206	73.3842	73.2676	73.8116	74.1625	74.2957
1987	75.2526	75.3038	75.3198	75.3672	75.4483	75.4781	75.5439	75.3770	76.2823	76.8109	76.9747
1988	77.6893	77.8152	77.9303	78.0524	78.0804	78.1332	78.2063	77.9265	79.2300	79.8094	79.9399
1989	80.9414	81.0666	81.1729	81.2938	81.3136	81.3949	81.4260	81.1848	82.4003	82.9109	83.0060
1990	84.2597	84.4003	84.5645	84.7036	84.6368	84.7042	84.7100	84.4927	85.4626	85.7248	85.7516
1991	87.6450	87.7005	87.7706	87.8259	87.7851	87.8127	87.8041	87.7321	88.0399	88.0849	88.0758
1992	90.1582	90.1717	90.1992	90.2135	90.1807	90.1837	90.1710	90.1699	90.1401	90.0711	90.0480
1993	92.2472	92.2317	92.2244	92.2098	92.1951	92.1823	92.1736	92.2117	92.0094	91.9040	91.8831
1994	94.0766	94.0536	94.0333	94.0110	94.0113	93.9943	93.9938	94.0325	93.8296	93.7534	93.7417
1995	95.8885	95.8732	95.8563	95.8411	95.8470	95.8383	95.8384	95.8621	95.7545	95.7223	95.7205
1996	97.8445	97.8442	97.8474	97.8474	97.8437	97.8386	97.8424	97.8409	97.8260	97.8148	97.8128
1997	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1998	102.2169	102.2247	102.2386	102.2467	102.2345	102.2345	102.2339	102.2254	102.2447	102.2353	102.2331
1999	104.5475	104.5472	104.5506	104.5506	104.5444	104.5412	104.5408	104.5437	104.5214	104.5027	104.5016
2000	106.8475	106.8472	106.8507	106.8507	106.8467	106.8411	106.8452	106.8436	106.8273	106.8152	106.8130
2001	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014
2002	111.6223	111.6308	111.6461	111.6549	111.6415	111.6415	111.6408	111.6316	111.6527	111.6388	111.6344

000035

Department of the Navy Deflators (TOA)
(Purchases)

Base Year is FY 1997

	SCN	OPN	PANMC	PMC	RDT&EN	MCN	MCNR	FH(CON)	FH(OPS)	BRAC
1955	10.1728	19.0257	18.8766	16.2472	18.7483	19.2231	19.4932	19.2355	18.6602	19.2729
1960	10.7657	20.8274	20.9080	17.4132	21.0753	20.6577	20.3347	20.6092	21.1411	20.4950
1965	13.6922	22.1529	22.0660	18.8891	21.9704	22.2800	22.4263	22.3104	21.9145	22.3784
1970	21.5936	26.7302	26.5201	23.0786	26.2716	27.0670	27.2453	27.1946	26.1337	27.4036
1971	24.0227	28.0247	27.8586	24.4232	27.5111	28.4536	29.2427	28.6919	27.2714	29.0347
1972	26.8567	29.7222	29.4081	26.0725	28.7368	30.3629	31.6065	30.5945	28.4706	31.1976
1973	30.0828	31.9627	31.3469	28.2320	30.4541	33.0066	34.6069	33.2548	30.0248	33.8339
1974	33.4682	35.0894	34.0043	30.8508	33.2773	36.3770	37.3848	36.5878	32.6453	37.0501
1975	36.8861	38.2548	37.6297	33.4903	36.9596	39.1916	40.2315	39.4562	36.5233	39.9580
1976	40.6218	41.1176	40.4830	36.2078	39.6795	42.1542	43.4881	42.4944	39.1946	43.1510
1977	45.9789	45.1023	44.2998	40.3628	43.1775	46.4613	48.5402	46.8767	42.5526	47.7580
1978	50.5821	49.1159	48.0070	44.5931	46.7264	50.7616	53.1367	51.1279	45.9739	52.0375
1979	55.2966	53.7033	52.3646	49.5331	51.1697	55.4371	57.4156	55.6932	50.3860	56.4187
1980	59.7364	58.3066	57.0338	54.7604	56.2270	59.7777	61.0019	59.9449	55.5111	60.3592
1981	63.4538	62.2315	61.4161	59.8484	60.9839	63.1173	63.7467	63.2148	60.5272	63.4565
1982	66.2356	65.1132	64.7587	64.1639	64.4629	65.5627	66.0463	65.6321	64.2533	65.8163
1983	68.4913	67.4442	67.1359	67.4934	66.9161	67.8166	68.1366	67.8710	66.7391	67.9988
1984	70.7109	69.6720	69.4423	70.0224	69.2720	69.9621	70.1449	70.0286	69.1344	70.1490
1985	73.1034	71.7880	71.6489	72.2201	71.4557	72.0450	72.3768	72.1558	71.3263	72.3311
1986	75.6528	73.9915	73.8208	74.5941	73.4950	74.3395	74.9093	74.4818	73.3404	74.7764
1987	78.3510	76.4639	76.1748	77.2379	75.7192	76.9882	77.8912	77.1484	75.4819	77.4949
1988	81.0807	79.3759	78.8756	80.1343	78.3968	80.0408	80.8836	80.1540	78.0902	80.4769
1989	83.6498	82.4678	81.9800	83.0500	81.5994	83.0664	83.7069	83.1314	81.3237	83.3305
1990	85.9486	85.4402	85.0017	85.7359	84.8300	85.8685	86.0802	85.8778	84.6088	85.9345
1991	87.9801	88.0033	87.8479	88.0311	87.8353	88.1232	88.0916	88.1067	87.7682	88.0821
1992	89.8621	90.1031	90.0927	90.0129	90.1591	90.0687	89.9154	90.0469	90.1667	89.9917
1993	91.7347	91.9867	92.0627	91.8714	92.1446	91.8810	91.7396	91.8669	92.1885	91.8201
1994	93.6698	93.8290	93.9135	93.7498	93.9650	93.7332	93.6478	93.7273	94.0108	93.7083
1995	95.6999	95.7569	95.8073	95.7293	95.8269	95.7094	95.6941	95.7112	95.8493	95.7076
1996	97.8152	97.8290	97.8347	97.8239	97.8385	97.8205	97.8142	97.8206	97.8416	97.8245
1997	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
1998	102.2281	102.2409	102.2261	102.2384	102.2347	102.2465	102.2145	102.2457	102.2290	102.2412
1999	104.4963	104.5182	104.5274	104.5110	104.5399	104.5062	104.4922	104.5084	104.5415	104.5054
2000	106.8155	106.8307	106.8368	106.8251	106.8411	106.8214	106.8145	106.8215	106.8444	106.8258
2001	109.1887	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014	109.2014
2002	111.3216	111.6451	111.6300	111.6362	111.6417	111.6488	111.6197	111.6461	111.6355	111.6389

SECTION 4 - CURRENT & CONSTANT DOLLARS

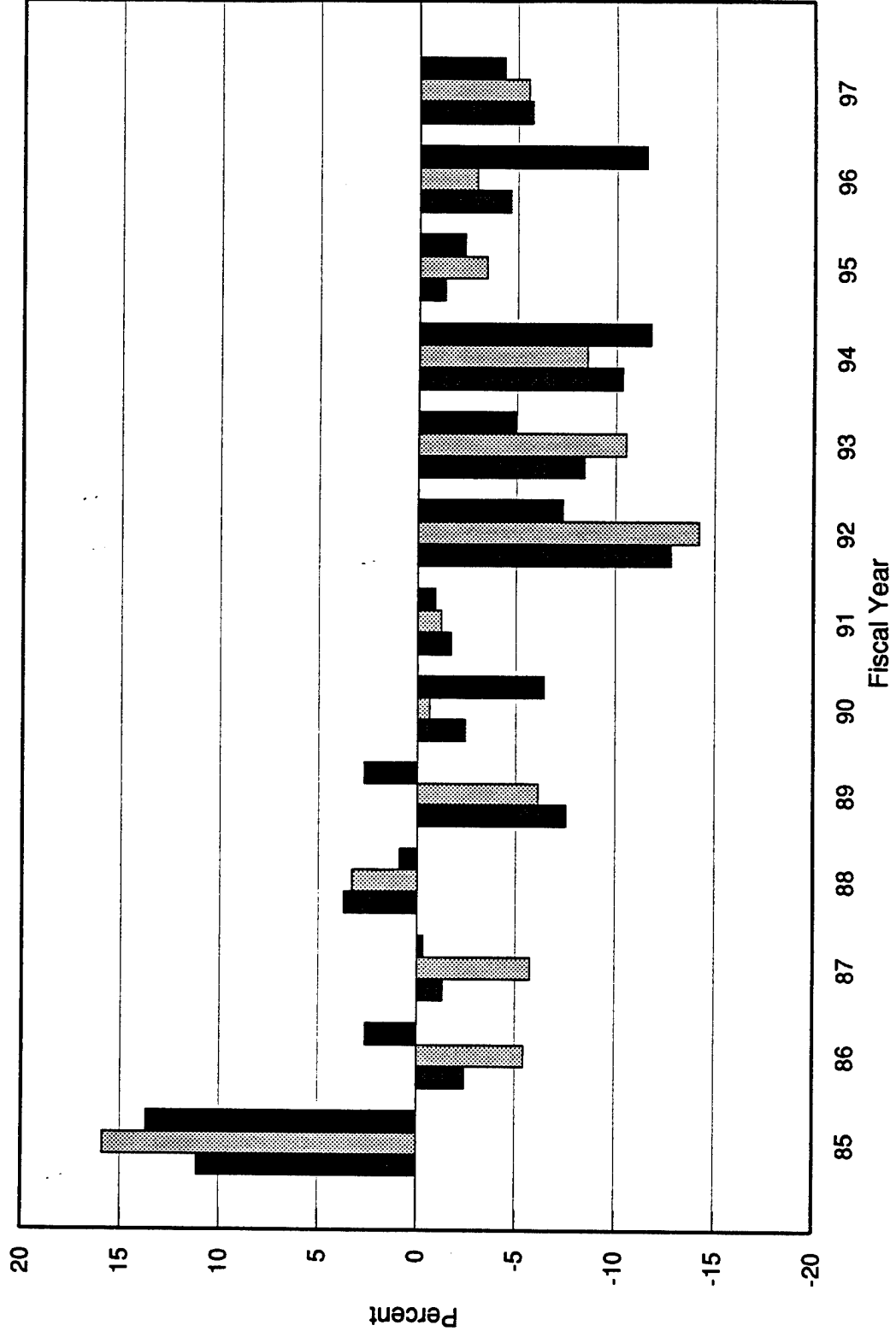
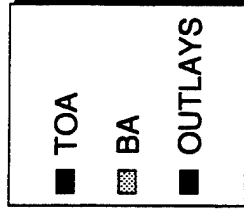
- o This section displays DON annual real program changes graphically for FY 1985 through FY 1997 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 1997 dollar amounts for the FY 1997 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1985 through FY 1997.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1985 through FY 1997 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.

000037

000038

DoN FY 1997 BUDGET ESTIMATES

Annual Real Program Change



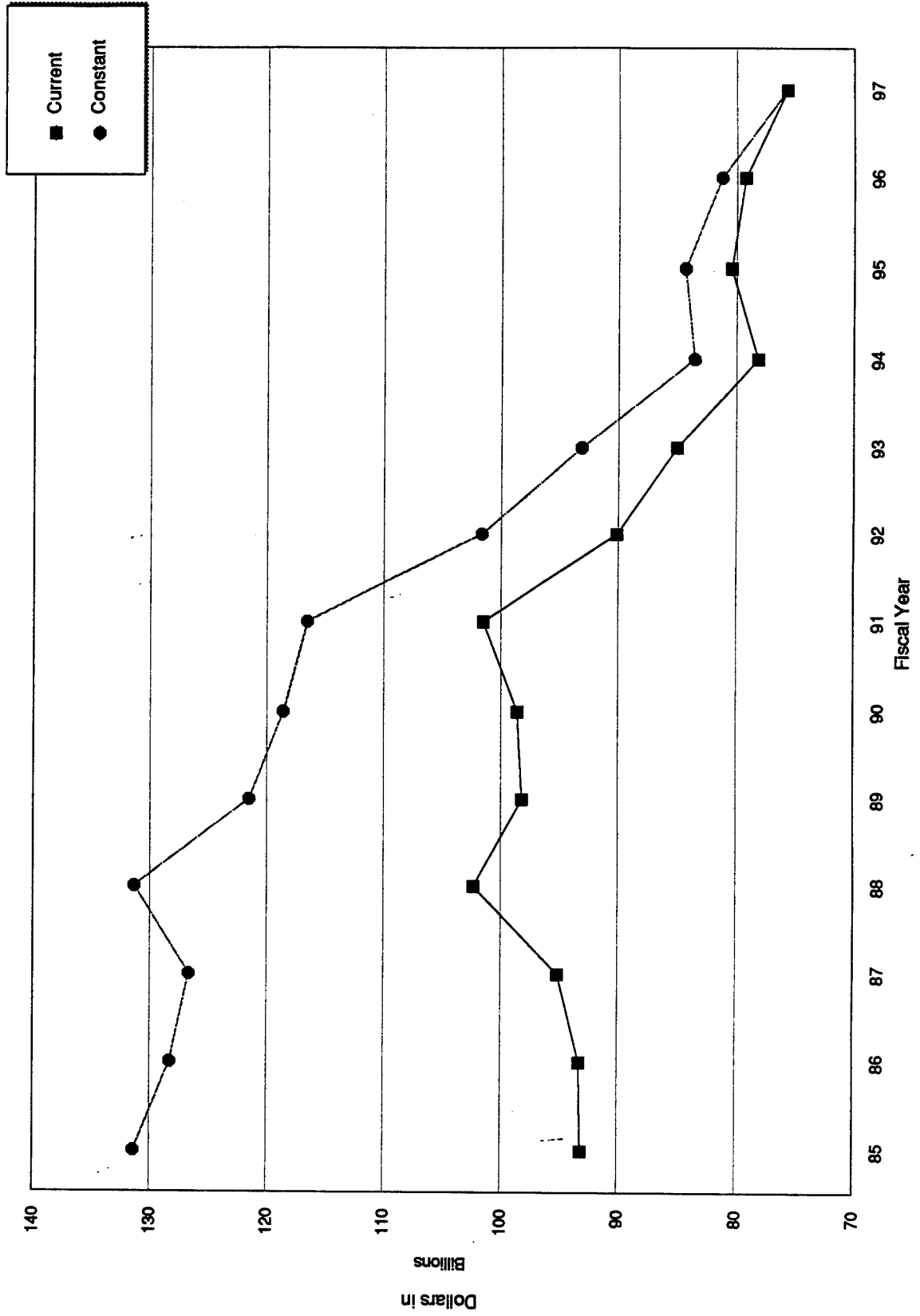
Real Program Change By Appropriation
FY 1997 Budget Estimates
FY 1997 Constant Dollars (TOA) in Millions

Appropriation	FY 1995 Constant	FY 1996 Constant	FY 1996 % RPC	FY 1997 Constant	FY 1997 % RPC
MPN	18,692	17,510	-6.3%	16,943	-3.2%
MPMC	6,042	6,014	-0.5%	6,102	1.5%
RPN	1,487	1,419	-4.6%	1,386	-2.3%
RPMC	370	389	5.0%	381	-2.0%
Total MilPers	26,591	25,331	-4.7%	24,813	-2.0%
OMN	23,169	21,881	-5.6%	20,196	-7.7%
OMMC	2,241	2,480	10.7%	2,204	-11.1%
OMNR	883	856	-3.0%	844	-1.4%
OMMCR	89	105	18.1%	100	-4.7%
ERN	0	0	0.0%	303	0.0%
KAHO	63	52	-17.7%	25	-52.0%
Total O & M	26,446	25,374	-4.1%	23,671	-6.7%
APN	4,799	4,543	-5.3%	5,882	29.5%
WPN	2,196	1,583	-27.9%	1,400	-11.6%
SCN	6,777	6,642	-2.0%	4,912	-26.0%
OPN	3,413	2,475	-27.5%	2,714	9.7%
PMC	424	460	8.4%	556	20.8%
PANMC	426	415	-2.5%	0	-100.0%
Total Procurement	18,036	16,118	-10.6%	15,464	-4.1%
RDTE,N	8,989	8,611	-4.2%	7,335	-14.8%
MCON	412	568	38.1%	525	-7.6%
MCNR	24	19	-18.1%	11	-43.6%
Total Construction	435	588	35.0%	536	-8.8%
FH(CON)	283	537	89.8%	404	-24.8%
FH(OPS)	973	1,071	10.1%	1,014	-5.3%
FHN&MC	1,256	1,608	28.0%	1,418	-11.8%
NDSF	729	1,047	43.6%	963	-8.0%
BRAC	1,833	2,557	39.5%	1,445	-43.5%
Total DON	84,316	81,235	-3.7%	75,645	-6.9%

0000039

DoN FY 1997 BUDGET ESTIMATES

TOA Real Program Trends



Department of the Navy
FY 1997 Budget Estimates
Current/Constant Dollars (TOA) by Appropriation Title
(In Millions of Dollars)

Base Year is FY 1997

Current Dollars	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
Military Personnel													
O&M	22,366	23,590	24,780	25,603	26,637	26,967	28,277	28,120	27,250	26,214	25,253	24,622	24,813
Procurement	27,456	25,634	26,161	27,758	28,011	27,731	32,489	26,406	24,161	23,606	25,221	24,771	23,671
RDT&E	31,537	31,608	32,436	36,960	31,681	33,177	30,414	25,084	20,869	15,969	17,264	15,767	15,464
Military Construction	9,024	9,494	9,281	9,462	9,264	8,710	7,989	8,576	8,867	8,191	8,606	8,420	7,335
Family Housing	1,589	1,661	1,425	1,483	1,616	1,211	1,238	953	355	693	415	574	536
Rev & Mgmt Funds	645	628	696	769	802	762	845	988	1,045	1,143	1,204	1,573	1,418
BRAC	508	643	353	329	185	26	239	0	2,464	1,541	699	1,024	963
					0	0	0	0	0	784	1,755	2,502	1,445
Total, Current \$	93,124	93,259	95,132	102,364	98,195	98,583	101,491	90,126	85,010	78,142	80,418	79,252	75,645

Constant Dollars

Military Personnel													
O&M	32,291	32,892	33,508	33,321	33,565	33,441	33,591	32,412	30,123	28,272	26,591	25,331	24,813
Procurement	39,012	36,109	35,664	36,664	35,334	33,831	36,664	29,723	26,472	25,063	26,446	25,374	23,671
RDT&E	43,603	42,366	41,967	46,003	38,115	38,691	34,547	27,865	25,385	18,672	18,765	17,165	16,427
Military Construction	12,645	12,937	12,271	12,081	11,361	10,275	9,101	9,517	9,657	8,729	8,989	8,611	7,335
Family Housing	2,227	2,261	1,872	1,871	1,961	1,422	1,414	1,064	389	741	435	588	536
Rev & Mgmt Funds	898	852	915	976	979	899	958	1,096	1,134	1,216	1,256	1,608	1,418
BRAC	715	879	471	426	229	30	273	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	837	1,833	2,557	1,445
Total, Constant \$	131,390	128,296	126,668	131,343	121,545	118,590	116,549	101,677	93,160	83,529	84,316	81,235	75,645

000041

0000042

Department of the Navy
FY 1997 Budget Estimates
Direct Budget Plan (TOA) History
Current Dollars
(In Millions of Dollars)

Appropriation	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
MPN	15,997	16,817	17,670	18,237	19,055	19,282	20,010	19,966	19,350	18,546	17,752	17,021	16,943
MPMC	4,952	5,161	5,439	5,563	5,679	5,799	6,375	6,102	5,904	5,732	5,735	5,843	6,102
RPN	1,147	1,329	1,394	1,509	1,588	1,572	1,606	1,707	1,656	1,591	1,414	1,379	1,386
RPMC	270	283	277	294	315	314	286	345	340	344	352	378	381
OMN	24,930	23,176	23,375	24,934	25,137	24,894	28,163	23,295	21,248	20,854	22,095	21,359	20,196
OMMC	1,658	1,576	1,841	1,831	1,840	1,851	3,225	2,146	1,969	1,902	2,139	2,421	2,204
OMNR	810	828	881	924	956	908	1,017	872	864	757	842	838	844
OMMCR	59	54	64	69	77	78	85	93	80	91	85	102	100
ERN													303
APN	9,980	9,901	9,527	9,266	9,215	8,234	8,342	7,072	5,391	5,489	4,594	4,444	5,892
WPN	4,088	4,548	4,876	5,733	5,886	5,203	6,378	4,195	3,630	2,948	2,102	1,549	1,400
SCN	10,839	9,652	10,802	16,226	10,727	11,661	9,109	6,669	5,808	4,195	6,486	6,497	4,912
OPN	4,926	5,684	5,595	4,464	4,572	6,980	5,448	6,104	5,217	2,895	3,268	2,421	2,714
PMC	1,704	1,481	1,436	1,270	1,281	1,099	1,138	1,044	823	443	406	450	556
CDAN		342	200										0
PANMC													
RDTE,N	9,024	9,494	9,281	9,462	9,264	8,710	7,989	8,576	8,867	8,191	8,606	8,420	7,335
MCON	1,528	1,622	1,381	1,409	1,556	1,157	1,158	904	339	668	393	555	525
MCNR	61	40	44	74	61	54	80	49	15	24	23	19	11
FH(CON)	117	133	171	238	245	117	150	286	379	371	271	525	404
FH(OPS)	528	495	524	531	557	645	694	702	666	771	933	1,048	1,014
NSF	473	607	353	329	185	26							
MCSF	35	36	1										
NIF							239						
NDSF													
KAHO									2,464	1,541	699	1,024	963
BRAC										1	61	51	25
										784	1,755	2,502	1,445
DON	93,124	93,259	95,132	102,364	98,195	98,583	101,491	90,126	85,010	78,142	80,418	79,252	75,645

Navy/Marine Corps Split

USN \$	84,447	84,669	86,074	93,338	89,003	89,441	90,382	80,396	75,894	69,629	71,700	70,058	66,303
%	90.68%	90.79%	90.48%	91.18%	90.64%	90.73%	89.05%	89.20%	89.28%	89.11%	89.16%	88.40%	87.65%
USMC \$	8,678	8,591	9,059	9,026	9,192	9,141	11,108	9,730	9,116	8,513	8,717	9,194	9,342
%	9.32%	9.21%	9.52%	8.82%	9.36%	9.27%	10.95%	10.80%	10.72%	10.89%	10.84%	11.60%	12.35%

Department of the Navy
FY 1997 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

Appropriation	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
MPN	23,266	23,590	23,919	23,778	24,052	23,904	23,788	22,990	21,386	20,000	18,692	17,510	16,943
MPMC	7,207	7,243	7,364	7,254	7,170	7,194	7,579	7,035	6,532	6,186	6,042	6,014	6,102
RPN	1,469	1,698	1,853	1,914	1,954	1,952	1,887	1,985	1,829	1,714	1,419	1,419	1,386
RPMC	349	361	373	376	389	390	337	401	376	371	370	389	381
OMN	35,465	32,707	31,928	32,987	31,752	30,411	31,792	26,241	23,293	22,137	23,169	21,881	20,196
OMMC	1,056	2,244	2,515	2,405	2,308	2,230	3,693	2,411	2,152	2,035	2,241	2,480	2,204
OMNR	2,408	1,083	1,136	1,183	1,178	1,097	1,083	968	942	793	883	856	844
OMMCR	82	75	86	89	96	94	96	103	86	97	89	105	100
ERN	0	0	0	0	0	0	0	0	0	0	0	0	303
APN	13,879	13,350	12,404	11,611	11,115	9,606	9,470	7,852	5,866	5,855	4,799	4,543	5,882
WPN	5,676	6,122	6,335	7,172	7,091	6,067	7,241	4,659	3,950	3,144	2,196	1,583	1,400
SCN	14,827	12,759	13,786	20,012	12,824	13,567	10,353	7,421	6,331	4,479	6,777	6,642	4,912
OPN	6,862	7,682	7,317	5,624	5,544	8,169	6,190	6,774	5,672	3,085	3,413	2,475	2,714
PMC	2,359	1,985	1,860	1,584	1,542	1,282	1,293	1,159	896	472	424	460	556
CDAN	468	468	266	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	-	-	-	-	-	-	-	-	-	-
RDTE,N	12,645	12,937	12,271	12,081	11,361	10,275	9,101	9,517	9,657	8,729	8,989	8,611	7,335
MCON	2,143	2,207	1,815	1,780	1,888	1,359	1,323	1,009	372	715	412	568	525
MCNR	84	53	57	91	73	63	91	54	17	26	24	19	11
FH(CON)	162	179	222	297	294	136	171	317	412	396	283	537	404
FH(OPS)	735	673	693	679	685	763	788	779	722	820	973	1,071	1,014
NSF	665	830	470	426	229	30	-	-	-	-	-	-	-
MCSF	49	49	1	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	-	-	273	-	-	-	-	-	-
NDSF	-	-	-	-	-	-	-	-	2,669	1,637	729	1,047	963
BRAC	-	-	-	-	-	-	-	-	-	837	1,833	2,557	1,445
KAHO	-	-	-	-	-	-	-	-	-	1	63	52	25
DON Total	131,390	128,296	126,668	131,343	121,545	118,590	116,549	101,677	93,160	83,529	84,316	81,235	75,645
DON Real Change	=====	-2.36%	-1.27%	3.69%	-7.46%	-2.43%	-1.72%	-12.76%	-8.38%	-10.34%	0.94%	-3.65%	-6.88%

Navy/Marine Corps Split

USN \$	120,288	116,339	114,470	119,634	110,039	107,401	103,551	90,567	83,118	74,368	75,150	71,788	66,303
Real Change	=====	-3.28%	-1.61%	4.51%	-8.02%	-2.40%	-3.58%	-12.54%	-8.22%	-10.53%	1.05%	-4.47%	-7.64%
USMC \$	11,103	11,957	12,198	11,708	11,505	11,190	12,998	11,110	10,042	9,161	9,166	9,447	9,342
Real Change	=====	7.69%	2.01%	-4.01%	-1.73%	-2.74%	16.16%	-14.52%	-9.62%	-8.77%	0.06%	3.07%	-1.11%

000043

000044

THIS PAGE INTENTIONALLY BLANK

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 1995 through FY 1997 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 1997 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 1995 through FY 2001.
 - Obligations, unobligated balances and new obligational resources for FY 1995 through FY 1997.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 1997 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 1995 through FY 2001.
 - Outlays, unexpended balances , and new expendable resources for FY 1995 through FY 1997

000045

Department of the Navy
FY 1997 Budget Estimates
Program Obligation Rates
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Military Personnel	96	100.0%					
	97		100.0%				
Operation & Maintenance	96	100.0%					
	97		100.0%				
Aircraft Procurement, Navy	96	78.0%	15.0%	7.0%			
	97		78.0%	15.0%	7.0%		
Weapons Procurement, Navy	96	78.0%	15.0%	7.0%			
	97		78.0%	15.0%	7.0%		
Shipbuilding & Conversion, Navy	96	63.0%	14.0%	9.0%	5.0%	9.0%	
	97		63.0%	14.0%	9.0%	5.0%	9.0%
Procurement of Ammunition, Navy and Marine Corps	96	75.0%	15.0%	10%			
	97						
Other Procurement, Navy	96	75.0%	15.0%	10.0%			
	97		75.0%	15.0%	10.0%		
Procurement, Marine Corps	96	80.0%	15.0%	5.0%			
	97		80.0%	15.0%	5.0%		

Department of the Navy
FY 1997 Budget Estimates
Program Obligation Rates
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Research Development, Test & Evaluation							
	96	94.0%	6.0%				
	97		94.0%	6.0%			
Military Construction, Navy							
	96	75.0%	15.0%	5.0%	3.5%	1.5%	
	97		75.0%	15.0%	5.0%	3.5%	1.5%
Military Construction, Naval Reserve							
	96	70.0%	20.0%	5.0%	2.0%	3.0%	
	97		70.0%	20.0%	5.0%	2.0%	3.0%
Base Realignment & Closure Acct.							
	96	70.7%	25.2%	4.0%	1.0%		
	97		76.2%	27.2%	4.4%	1.1%	
Family Housing, Construction							
	96	50.0%	35.0%	8.0%	4.0%	3.0%	
	97		50.0%	35.0%	8.0%	4.0%	3.0%
Family Housing, Operations & Debt							
	96	100.0%					
	97		100.0%				
National Defense Sealift Fund							
	96	71.5%	13.4%	5.0%	4.2%	5.9%	
	97		71.2%	13.5%	5.1%	4.2%	5.9%

000047

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequences	Recoveries of Prior Obligations	Reim- bundable Orders	Total Available for Obligation	Direct Obligations	Reim- bundable Obligations	Total Obligations	
Military Personnel											
MPN		0	17,752,237	0	0	0	255,784	18,008,021	17,751,833	255,784	18,007,617
MPMC		0	5,788,071	0	0	0	13,837	5,801,908	5,735,463	13,837	5,749,320
EPN		0	1,474,890	0	0	0	8,413	1,423,303	1,413,570	8,413	1,421,983
EPMC		0	332,763	0	0	0	500	333,265	351,824	500	352,324
Total		0	25,307,963	0	0	0	278,534	25,586,497	25,292,710	278,534	25,531,244
Operation and Maintenance											
OWN		0	22,143,322	40,000	0	0	3,619,510	25,802,832	22,094,625	3,619,510	24,714,135
OWMC		0	2,130,076	11,000	0	0	407,398	2,548,474	2,138,986	407,398	2,546,384
OWNR		0	847,695	0	0	0	30,455	878,150	842,286	30,455	872,741
OWMCR		0	84,940	0	0	0	2,659	87,599	84,810	2,659	87,469
KAHOT		0	50,000	0	0	0	50,000	50,000	18,775	0	18,775
KAHOT2		58,676	50,000	0	0	0	0	108,676	60,742	0	60,742
Total		58,676	25,306,033	51,000	0	0	4,060,022	29,475,731	25,240,224	4,060,022	28,300,246
Procurement											
APN	(93)	763,566	(380,642)	(600)	3,127	(6,167)	379,283	379,283	347,833	0	347,833
APN	(94)	1,296,203	(17,000)	0	12,738	(2,670)	1,288,971	1,288,971	908,547	0	908,547
APN	(95)	2,059,768	4,597,252	(600)	15,865	106	4,597,358	6,265,612	3,530,876	0	3,530,876
(Subtotal)			4,199,610				6,265,612		4,787,256	0	4,787,256
WPN	(93)	275,082	(60,400)	(9,253)	6,244	(24,099)	187,634	187,634	138,797	0	138,797
WPN	(94)	703,990	(14,000)	0	4,598	(8,407)	686,181	686,181	436,890	0	436,890
WPN	(95)	979,072	2,179,087	0	55,056	55,056	2,184,123	2,184,123	1,632,125	33,786	1,665,911
(Subtotal)			2,054,667	(9,253)	10,842	22,610	3,057,938		2,207,812	33,786	2,241,598
SCN	(65)	94,177	0	0	6,207	0	102,384	102,384	4,315	0	4,315
SCN	(66)	85,699	0	0	859	0	86,558	86,558	22,525	0	22,525
SCN	(67)	120,467	23,214	0	1,177	0	144,858	144,858	114,571	0	114,571
SCN	(68)	413,201	100,642	0	19,861	0	533,704	533,704	97,025	0	97,025
SCN	(69)	631,227	64,278	0	52,497	0	748,002	748,002	465,718	0	465,718
SCN	(90)	641,148	14,050	0	14,309	0	669,507	669,507	293,138	0	293,138
SCN	(91)	1,323,466	24,266	0	265	0	1,348,017	1,348,017	407,073	0	407,073
SCN	(92)	1,113,021	76,444	0	0	0	1,189,465	1,189,465	464,644	0	464,644
SCN	(93)	1,282,667	68,438	27,653	461	0	1,379,219	1,379,219	437,566	0	437,566
SCN	(94)	1,944,545	19,435	0	0	(242,000)	1,721,980	626,418	626,418	331	636,749
SCN	(95)	7,649,618	6,965,227	27,653	97,656	0	15,498,154	4,879,932	4,879,932	331	4,879,932
(Subtotal)						(242,000)	14,498,154	7,832,925	7,832,925	331	7,833,256
OFN	(93)	361,896	(22,400)	0	10,475	(4,715)	345,256	345,256	338,929	1,063	339,992
OFN	(94)	647,531	(70,425)	0	12,937	(10,147)	579,896	579,896	499,888	431,719	431,719
OFN	(95)	3,286,294	3,193,469	0	18,948	18,948	3,305,242	3,305,242	2,736,425	16,038	2,752,463
(Subtotal)		1,009,427	3,193,469	0	23,412	4,086	4,230,394	4,230,394	3,505,242	18,820	3,524,062
PANMC	(95)	0	414,846	0	0	0	414,846	414,846	309,571	1	309,571
(Subtotal)		0	414,846	0	0	0	414,846	414,846	309,571	0	309,571
PMC	(93)	57,723	(6,600)	0	13,257	454	64,834	64,834	57,285	3,106	60,391
PMC	(94)	139,044	0	0	3,891	(7,076)	135,859	135,859	54,662	488	55,150
PMC	(95)	196,767	400,004	0	0	3,911	410,515	331,449	331,449	244	331,693
(Subtotal)				0	17,148	(2,711)	611,208	611,208	443,596	3,638	447,234
CDAN	(87)	975	0	0	0	0	975	975	240	0	240
(Subtotal)		975	0	0	0	0	975	975	240	0	240
Total		11,895,627	17,227,823	17,800	164,923	(226,746)	29,079,127	29,079,127	19,086,442	56,775	19,143,217
Research & Development											
RDEN	(94)	819,357	(41,700)	(18,202)	3,023	3,577	766,055	766,055	742,434	14,132	756,566
RDEN	(95)	819,357	8,615,417	0	0	111,669	8,727,086	8,727,086	8,038,628	108,010	8,146,638
(Subtotal)			8,573,717	(18,202)	3,023	115,246	9,493,141	9,493,141	8,781,062	122,142	8,903,204
Total		819,357	8,573,717	(18,202)	3,023	115,246	9,493,141	9,493,141	8,781,062	122,142	8,903,204

Department of the Navy
FY 1997 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 1995 (Continued)
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	New Resources				Total Available for Obligation	Obligations		
		Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations	Reim- bursable Orders		Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Construction									
(01) MCON	66,131	(2,212)	0	228	(228)	66,919	51,638	0	51,638
(02) MCON	64,386	0	0	273	(138)	64,521	27,786	134	27,920
(03) MCON	60,841	0	0	1,662	(1,608)	60,895	32,230	54	32,284
(04) MCON	280,183	0	0	1,731	(215)	251,699	130,117	1,517	131,634
(05) MCON	0	405,810	500	0	359,582	765,892	210,336	359,582	569,918
(Subtotal)	453,541	403,598	500	3,894	357,393	1,218,926	452,107	361,287	813,394
(01) MCNP	7,367	0	0	0	0	7,367	5,437	0	5,437
(02) MCNP	36,840	(25,100)	0	0	0	11,740	4,316	0	4,316
(03) MCNP	7,941	0	0	33	0	7,941	874	0	874
(04) MCNP	7,540	0	0	0	0	7,540	2,252	0	2,252
(05) MCNP	0	22,748	0	0	0	22,748	14,473	0	14,473
(Subtotal)	59,688	(2,352)	0	33	0	57,369	27,352	0	27,352
(01) RHCON	1,822	0	0	6	0	1,828	979	0	979
(02) RHCON	76,843	0	0	0	0	76,843	41,988	0	41,988
(03) RHCON	97,880	0	0	0	0	97,880	16,213	0	16,213
(04) RHCON	83,037	0	0	0	0	83,037	49,472	0	49,472
(05) RHCON	0	269,165	1,800	0	0	270,965	225,813	0	225,813
(Subtotal)	259,582	269,165	1,800	6	0	530,553	354,465	0	354,465
HFOPS	0	937,599	2,153	0	19,973	939,725	932,856	17,502	950,358
BRAC	0	1,754,431	0	0	168	1,754,599	1,732,207	0	1,732,207
Total	772,811	3,362,441	4,153	3,933	377,534	4,590,839	3,499,187	378,789	3,877,976
Revolving & Management Funds									
NMF	1,000	0	0	0	0	1,000	0	0	0
NOSE	1,280,000	(500,800)	(80,000)	532,333	637,083	1,868,616	0	474,943	474,943
Total	1,281,000	(500,800)	(80,000)	532,333	1,112,026	2,344,799	0	1,832,062	1,832,062
Offsetting Receipts									
PRP	0	(602,181)	0	0	0	(602,181)	(602,181)	0	(602,181)
KAHO3	0	(50,000)	0	0	0	(50,000)	(50,000)	0	(50,000)
Total	0	(652,181)	0	0	0	(652,181)	(652,181)	0	(652,181)
Trust Funds									
USNAGGF	4,540	1,663	0	0	0	6,203	1,339	0	1,339
USNAIF	1,698	90	0	62	0	1,850	162	0	162
DONIGGF	2,646	497	0	0	0	3,143	747	0	747
SSFN	8,183	21,805	0	0	0	29,988	22,160	0	22,160
ONRIF	538	27	0	0	0	565	50	0	50
USNAMS	4,616	0	0	0	(1,421)	3,195	0	7,665	7,665
Total	22,221	24,083	0	62	(1,421)	44,945	24,458	7,665	32,123
Interfund Transactions									
IBI	0	(21,806)	0	0	0	(21,806)	(21,806)	0	(21,806)
Total	0	(21,806)	0	0	0	(21,806)	(21,806)	0	(21,806)
Total DON	14,819,692	78,627,473	4,751	704,274	5,715,195	99,871,052	81,210,096	6,735,989	86,946,085

000049

000050

Department of the Navy
FY 1997 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 1996
(in thousands of dollars)

	New Resources				Obligations				
	Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Total Obligations
Military Personnel									
MPN	0	17,021,463	0	0	0	17,265,742	17,021,463	244,279	17,265,742
MPMC	0	5,843,328	0	0	0	5,863,033	5,843,328	19,705	5,863,033
MPN	0	1,379,423	0	0	0	1,383,664	1,379,423	4,241	1,383,664
MPMC	0	378,151	0	0	0	378,651	378,151	500	378,651
Total	0	24,622,365	0	0	0	24,891,090	24,622,365	268,725	24,891,090
Operation & Maintenance									
OMN	8,178	21,312,062	38,800	0	0	25,072,040	21,399,040	3,713,000	25,072,040
OMMC	0	2,020,539	0	0	0	2,832,639	2,020,539	412,100	2,832,639
OMNR	0	837,642	0	0	0	857,942	837,642	20,300	857,942
OMMCR	0	102,283	0	0	0	103,783	102,283	1,500	103,783
KAH01	31,225	25,000	0	0	0	56,225	0	0	56,225
KAH02	47,933	25,000	0	0	0	72,933	51,000	0	51,000
Total	87,336	24,722,526	38,800	0	0	28,995,562	24,808,729	4,146,900	28,955,629
Procurement									
APN	380,423	(20,000)	0	0	0	360,423	360,423	0	360,423
APN	1,066,482	(3,600)	0	0	0	1,062,882	744,083	106	744,189
APN	0	4,443,734	0	0	0	4,450,834	3,464,551	7,100	3,471,651
(Subtotal)	1,446,905	4,423,134	0	0	0	5,814,139	4,569,057	7,206	4,576,263
WRN	249,290	(38,363)	0	0	0	210,927	210,927	0	210,927
WRN	518,212	(24,100)	(2,500)	0	0	491,612	339,454	21,270	360,724
WRN	0	1,546,700	0	0	0	1,623,500	1,191,530	74,800	1,266,330
(Subtotal)	767,502	1,486,237	(2,500)	0	0	2,326,039	1,741,911	96,070	1,837,981
SCN	1,371	0	0	0	0	1,371	1,371	0	1,371
SCN	64,033	42,156	0	0	0	106,189	101,189	0	101,189
SCN	67,221	5,500	0	0	0	72,721	72,721	0	72,721
SCN	341,760	0	0	0	0	341,760	131,768	0	131,768
SCN	360,708	3,500	0	0	0	364,208	162,348	0	162,348
SCN	361,291	25,000	0	0	0	386,291	163,561	0	163,561
SCN	831,768	0	0	0	0	846,899	547,979	0	547,979
SCN	724,822	17,433	0	0	0	742,255	405,865	0	405,865
SCN	927,096	4,392	0	0	0	931,488	531,572	0	531,572
SCN	1,095,230	900	0	0	0	1,096,130	444,708	0	444,708
SCN	1,694,528	(88,600)	0	0	0	1,605,928	635,963	0	635,963
SCN	0	6,496,758	0	0	0	6,496,758	4,092,958	0	4,092,958
(Subtotal)	6,469,828	6,507,099	0	15,131	0	12,992,058	7,292,033	0	7,292,033
OPN	148,289	(4,200)	0	0	0	144,089	129,847	14,242	144,089
OPN	552,779	(18,100)	0	0	0	534,679	391,547	2,910	394,457
OPN	0	2,421,431	0	0	0	2,457,431	1,807,073	36,000	1,843,073
(Subtotal)	701,068	2,399,131	0	0	0	3,136,199	2,328,467	53,152	2,381,619
PMC	80,709	0	0	0	0	80,709	80,709	0	80,709
PMC	78,822	(378)	0	0	0	78,444	54,626	3,667	58,233
PMC	0	449,951	0	0	0	459,351	358,081	9,400	367,481
(Subtotal)	159,531	449,573	0	0	0	618,504	493,416	13,067	506,483
PANMC	105,275	(6,900)	0	0	0	98,375	61,192	0	61,192
PANMC	0	406,073	0	0	0	416,073	312,055	0	312,055
(Subtotal)	105,275	399,173	0	0	0	514,448	373,247	0	373,247
CDAN	734	0	0	0	0	734	734	0	734
(Subtotal)	734	0	0	0	0	734	734	0	734
Total	9,650,843	15,661,347	(2,500)	15,131	0	25,462,121	16,798,835	169,495	16,966,330
Research & Development									
RDEN	580,446	(11,600)	2,500	0	0	571,346	567,689	3,659	571,346
RDEN	0	8,419,734	0	0	0	8,529,734	7,907,950	110,000	8,017,950
(Subtotal)	580,446	8,408,134	2,500	0	0	9,101,082	8,475,639	113,659	8,589,298
Total	580,446	8,408,134	2,500	0	0	9,101,082	8,475,639	113,659	8,589,298

Department of the Navy
FY 1997 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 1998 (Continued)
(In thousands of dollars)

	Unobligated Balance Brought Forward	New Resources				Obligations		
		Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations
Military Construction								
MCON	36,600	0	0	0	0	36,600	36,600	0
(92)								
MCON	37,610	0	0	0	0	37,610	23,118	0
(93)								
MCON	120,066	0	0	0	0	120,066	49,160	0
(94)								
MCON	182,259	0	0	0	0	182,259	127,870	0
(95)								
MCON	376,535	554,636	0	0	361,372	916,008	325,634	361,372
(96)								
(Subtotal)		554,636	0	0	361,372	1,292,543	562,382	361,372
MCON	7,424	0	0	0	0	7,424	7,424	0
(92)								
MCON	7,067	0	0	0	0	7,067	3,650	0
(93)								
MCON	5,298	0	0	0	0	5,298	1,220	0
(94)								
MCON	8,276	0	0	0	0	8,276	4,550	0
(95)								
MCON	28,054	19,055	0	0	0	19,055	13,339	0
(96)								
(Subtotal)		19,055	0	0	0	47,109	30,383	0
HCN	34,855	0	0	0	0	34,855	34,855	0
(92)								
HCN	81,667	0	0	0	0	81,667	36,751	0
(93)								
HCN	13,367	0	0	0	0	13,367	742	0
(94)								
HCN	44,852	0	0	0	0	44,852	31,397	0
(95)								
HCN	174,742	525,058	0	0	0	525,058	262,529	0
(96)								
(Subtotal)		525,058	0	0	0	699,800	366,275	0
HCN	0	1,048,329	0	0	20,211	1,068,540	1,048,329	20,211
(92)								
HCN	22,392	2,501,749	0	0	0	2,524,141	2,338,106	0
(93)								
(Subtotal)		2,501,749	0	0	0	2,524,141	2,338,106	0
HCN	579,587	2,147,334	256	256	381,839	3,108,248	2,007,625	381,839
(92)								
HCN	1,000	0	0	0	0	1,000	578,101	0
(93)								
HCN	511,697	1,024,220	0	0	753,500	2,289,417	1,777,720	0
(94)								
(Subtotal)		1,024,220	0	0	1,331,601	2,869,518	2,355,821	0
HCN	512,697	1,024,220	0	0	0	1,536,917	1,024,220	0
(92)								
HCN	0	(209,000)	0	0	0	(209,000)	(209,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(234,000)	0	0	0	(234,000)	(234,000)	0
HCN	0	(234,000)	0	0	0	(234,000)	(234,000)	0
(92)								
HCN	4,863	876	0	0	0	5,739	908	0
(93)								
HCN	1,689	190	0	0	0	1,879	165	0
(94)								
HCN	2,397	500	0	0	0	2,897	440	0
(95)								
HCN	7,829	25,000	0	0	0	32,829	26,186	0
(96)								
(Subtotal)		26,596	0	0	0	39,056	32,711	0
HCN	12,823	26,596	0	0	0	39,419	27,796	7,950
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	11,423,734	76,353,522	39,056	15,387	6,388,785	94,219,460	76,481,919	7,444,389
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								
(Subtotal)		(50,000)	0	0	0	(50,000)	(50,000)	0
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(92)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(93)								
HCN	0	(25,000)	0	0	0	(25,000)	(25,000)	0
(94)								

000052

Department of the Navy
FY 1997 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 1997
(in thousands of dollars)

	Unobligated Balance Brought Forward	New Resources			Total Available for Obligation	Obligations	
		Budget Authority	Transfers & Sequestrations	Recoveries of Prior Obligations		Direct Obligations	Reim- bursable Obligations
Military Personnel							
MPN	0	16,942,956	0	0	17,218,313	16,942,956	275,357
MPN/C	0	6,102,108	0	0	6,131,902	6,102,108	29,794
EPN	0	1,386,305	0	0	1,392,008	1,386,305	5,702
EPN/C	0	381,143	0	0	381,643	381,143	500
Total	0	24,812,513	0	0	25,123,866	24,812,513	311,353
Operation & Maintenance							
OMN	0	20,196,197	0	0	23,909,197	20,196,197	3,713,000
OMN/C	0	2,203,777	0	0	2,615,877	2,203,777	412,100
OMNR	0	843,927	0	0	844,227	843,927	20,300
OMNCR	0	0	0	0	0	0	0
ERN	0	302,900	0	0	302,900	302,900	1,500
KAHO1	18,000	10,000	0	0	28,000	28,000	0
KAHO2	21,933	10,000	0	0	31,933	28,000	0
Total	39,933	23,656,868	0	0	27,853,301	23,699,468	4,146,900
Procurement							
APN	318,693	0	0	0	318,693	318,693	0
APN	979,183	0	0	0	979,183	687,625	0
APN (Subtotal)	1,297,876	5,881,952	0	0	7,100,000	4,596,361	7,100
WPN	130,888	0	0	0	130,888	130,888	0
WPN	357,170	0	0	0	357,170	243,525	0
WPN (Subtotal)	488,058	1,400,363	0	0	1,875,827	74,800	0
SCN	5,000	0	0	0	5,000	1,450,290	0
SCN	209,992	0	0	0	209,992	5,000	0
SCN	201,860	0	0	0	201,860	115,297	0
SCN	222,790	0	0	0	222,790	129,878	0
SCN	298,920	0	0	0	298,920	116,899	0
SCN	336,390	0	0	0	336,390	298,920	0
SCN	399,916	0	0	0	399,916	0	0
SCN	651,422	0	0	0	651,422	379,695	0
SCN	969,965	0	0	0	969,965	247,060	0
SCN	2,403,800	0	0	0	2,403,800	413,789	0
SCN	5,700,055	4,911,930	0	0	10,611,985	909,546	0
SCN (Subtotal)	140,222	0	0	0	140,222	3,094,516	0
OPN	614,358	0	0	0	614,358	5,710,530	0
OPN	754,580	2,714,195	0	0	3,468,775	140,222	0
OPN (Subtotal)	1,368,838	2,714,195	0	0	4,083,033	368,615	0
PMC	20,151	0	0	0	20,151	2,026,646	0
PMC	91,870	0	0	0	91,870	2,535,483	0
PMC (Subtotal)	112,021	555,507	0	0	667,528	36,000	0
PANMC	37,183	0	0	0	37,183	20,151	0
PANMC	104,018	0	0	0	104,018	48,903	0
PANMC (Subtotal)	141,201	0	0	0	141,201	9,400	0
CDAN	0	0	0	0	0	402,526	0
CDAN (Subtotal)	0	0	0	0	0	531,580	0
Total	8,493,791	15,463,947	0	0	24,085,038	15,900,106	127,300
Research & Development							
RDEN	511,784	0	0	0	511,784	511,784	0
RDEN	511,784	7,334,734	0	0	7,846,518	6,888,050	110,000
RDEN (Subtotal)	1,023,568	7,334,734	0	0	8,358,302	7,399,834	110,000
Total	511,784	7,334,734	0	0	7,850,096	7,399,834	110,000

Department of the Navy
FY 1997 Budget Estimates
Unobligated Balances, Navy
(In Thousands of Dollars)

		New Resources					Obligations			
		Unobligated Balance Brought Forward	Budget Authority	Transfers & Sequences	Recoveries of Prior Obligations	Reim-bursable Orders	Total Available for Obligation	Direct Obligations	Reim-bursable Obligations	Total Obligations
Military Construction	(03)	14,492	0	0	0	0	14,492	14,492	0	14,492
	(04)	70,006	0	0	0	0	70,006	44,244	0	44,244
	(05)	54,386	0	0	0	0	54,386	31,591	0	31,591
	(06)	229,002	0	0	0	0	229,002	137,401	0	137,401
	(07)	368,769	525,346	0	0	381,281	904,627	298,469	381,281	479,970
	(Subtotal)		525,346	0	0	381,281	1,275,416	526,417	381,281	907,698
MCMR	(03)	3,217	0	0	0	0	3,217	3,217	0	3,217
	(04)	4,048	0	0	0	0	4,048	3,124	0	3,124
	(05)	3,775	0	0	0	0	3,775	2,593	0	2,593
	(06)	5,716	0	0	0	0	5,716	3,811	0	3,811
	(07)	16,726	10,983	0	0	0	10,983	7,488	0	7,488
	(Subtotal)		10,983	0	0	0	27,709	20,433	0	20,433
FHCN	(03)	44,916	0	0	0	0	44,916	44,916	0	44,916
	(04)	12,425	0	0	0	0	12,425	7,424	0	7,424
	(05)	13,455	0	0	0	0	13,455	10,827	0	10,827
	(06)	262,529	0	0	0	0	262,529	183,770	0	183,770
	(07)	333,525	403,726	0	0	0	403,726	201,643	0	201,643
	(Subtotal)		403,726	0	0	0	737,251	448,800	0	448,800
FHOP	0	1,014,241	0	0	21,212	1,035,453	1,014,241	21,212	1,035,463	
BRAC	186,035	1,201,066	0	0	243,947	1,631,048	1,557,359	0	1,557,359	
Total	905,075	3,155,362	0	0	646,440	4,706,877	3,567,250	402,493	3,969,743	
Revolving & Management Funds	NMF	1,000	0	0	0	598,545	599,545	0	598,545	598,545
	NDF	511,697	963,002	0	0	731,400	2,206,099	0	1,694,402	1,694,402
Total	512,697	963,002	0	0	1,329,945	2,805,644	0	2,292,947	2,292,947	
Offsetting Receipts	PR	0	(209,000)	0	0	0	(209,000)	(209,000)	0	(209,000)
	K/H03	0	(10,000)	0	0	0	(10,000)	(10,000)	0	(10,000)
Total	0	(219,000)	0	0	0	(219,000)	(219,000)	0	(219,000)	
Trust Funds	USNACF	4,831	780	0	0	0	5,611	276	0	276
	USNAWF	1,714	190	0	0	0	1,904	166	0	166
	DONNGF	2,457	500	0	0	0	2,957	446	0	446
	SSN	6,643	25,000	0	0	0	31,643	26,186	0	26,186
	ONRRF	518	30	0	0	0	548	27	0	27
	USNAMS	0	0	0	0	7,950	7,950	0	7,950	7,950
Total	16,163	26,500	0	0	7,950	50,613	27,095	7,950	35,045	
Interfund Transactions	IB1	0	(25,000)	0	0	0	(25,000)	(25,000)	0	(25,000)
	Total	0	(25,000)	0	0	0	(25,000)	(25,000)	0	(25,000)
Total, DON	10,479,443	75,178,526	0	0	6,670,908	92,337,817	75,162,266	7,396,963	82,561,229	

000053

000054

Department of the Navy
FY 1997 Budget Estimates
Disposition of Obligation Resources - FY 1995
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	18,008,021	18,007,617	100.0%	404	0	0.0%
MPMC	5,801,908	5,749,320	99.1%	52,588	0	0.0%
RPN	1,423,303	1,421,983	99.9%	1,320	0	0.0%
RPC	353,265	352,324	99.7%	941	0	0.0%
Total	25,586,497	25,531,244	99.8%	55,253	0	0.0%
Operation and Maintenance						
OMN	25,802,832	24,714,135	95.8%	80,519	8,178	0.0%
OMMC	2,548,474	2,546,384	99.9%	2,090	0	0.0%
OMNR	878,150	872,741	99.4%	5,409	0	0.0%
OMMCR	87,599	87,469	99.9%	130	0	0.0%
KAHO1	50,000	18,775	37.6%	18,775	31,225	62.5%
KAHO2	108,676	60,742	55.9%	1	47,933	44.1%
Total	29,475,731	28,300,246	96.0%	106,924	87,336	0.3%
Procurement						
APN	6,265,612	4,784,256	76.4%	31,451	1,446,905	23.1%
WPN	6,057,938	2,241,598	37.0%	48,837	767,502	12.7%
SCN	14,498,154	7,833,256	54.0%	195,070	6,469,828	44.6%
OPN	4,230,394	3,524,062	83.3%	5,265	701,068	16.6%
PANMC	414,846	309,571	74.6%	0	105,275	25.4%
PMC	611,208	447,234	73.2%	4,443	159,531	26.1%
CDAN	974	240	24.6%	0	734	75.4%
Total	32,078,152	19,139,977	59.7%	285,066	9,650,109	30.1%
Research & Development						
RDTE	9,493,141	8,903,204	93.8%	9,489	580,448	6.1%

Department of the Navy
FY 1997 Budget Estimates
Disposition of Obligational Resources - FY 1995 (Continued)
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption In Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1,218,926	813,394	66.7%	28,996	376,535	30.9%
MCNR	57,336	27,352	47.7%	1,929	25,054	43.7%
FHCON	530,253	354,665	66.9%	849	174,742	33.0%
FHOPS	959,725	950,358	99.0%	9,367	0	0.0%
BRAC	1,754,599	1,732,207	98.7%	0	22,392	1.3%
Total	4,520,839	3,877,976	85.8%	41,141	598,723	13.2%
Revolving & Management Funds						
NMF	475,943	474,943	99.8%	0	1,000	0.2%
NDSF	1,868,816	1,357,119	72.6%	0	511,697	27.4%
Total	2,344,759	1,832,062	78.1%	0	512,697	21.9%
Offsetting Receipts						
PRP	(602,181)	(602,181)	100.0%	0	0	0.0%
KAHO3	(50,000)	(50,000)	100.0%	0	0	0.0%
Total	(652,181)	(652,181)	100.0%	0	0	0.0%
Trust Funds						
USNAGGF	6,203	1,339	21.6%	0	4,540	73.2%
USNAME	1,850	162	8.8%	0	1,698	91.8%
DONGGF	3,143	747	23.8%	0	2,646	84.2%
SSPN	29,989	22,160	73.9%	0	8,183	27.3%
ONRHF	565	50	8.8%	0	538	95.2%
USNAMS	3,195	7,665	239.9%	0	4,616	144.5%
Total	44,945	32,123	71.5%	0	22,221	49.4%
Interfund Transactions						
IBT	(21,806)	(21,806)	100.0%	0	0	0.0%
Total, DON	102,870,077	86,942,845	84.5%	497,873	11,451,534	11.1%

000055

000056

Department of the Navy
FY 1997 Budget Estimates
Disposition of Obligational Resources - FY 1996
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	17,265,742	17,265,742	100.0%	0	0	0.0%
MPMC	5,863,033	5,863,033	100.0%	0	0	0.0%
RPN	1,383,664	1,383,664	100.0%	0	0	0.0%
RPMC	378,651	378,651	100.0%	0	0	0.0%
Total	24,891,090	24,891,090	100.0%	0	0	0.0%
Operation & Maintenance						
OMN	25,072,040	25,072,040	100.0%	0	0	0.0%
OMMC	2,832,639	2,832,639	100.0%	0	0	0.0%
OMNR	857,942	857,942	100.0%	0	0	0.0%
OMMCR	103,783	103,783	100.0%	0	0	0.0%
KAHO1	56,225	38,225	68.0%	38,225	18,000	32.0%
KAHO2	72,933	51,000	69.9%	0	21,933	30.1%
Total	28,995,562	28,955,629	99.9%	38,225	39,933	0.1%
Procurement						
APN	5,874,139	4,576,263	77.9%	0	1,297,876	22.1%
WPN	2,326,039	1,837,981	79.0%	0	488,058	21.0%
SCN	12,992,058	7,292,003	56.1%	0	5,700,055	43.9%
OPN	3,136,199	2,381,619	75.9%	0	754,580	24.1%
PMC	618,504	506,483	81.9%	0	112,021	18.1%
PANMC	514,448	373,247	72.6%	0	141,201	27.4%
CDAN	734	734	100.0%	0	0	0.0%
Total	25,461,387	16,967,596	66.6%	0	8,493,791	33.4%
Research & Development						
RDEN	9,101,082	8,589,298	94.4%	0	511,784	5.6%

Department of the Navy
FY 1997 Budget Estimates
Disposition of Obligational Resources - FY 1996 (Continued)
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1,292,543	923,754	71.5%	0	368,789	28.5%
MCNR	47,109	30,383	64.5%	0	16,726	35.5%
FHCON	699,800	366,275	52.3%	0	333,525	47.7%
FHOPS	1,068,540	1,068,540	100.0%	0	0	0.0%
BRAC	2,524,141	2,338,106	92.6%	0	186,035	7.4%
Total	5,632,133	4,727,058	83.9%	0	905,075	16.1%
Revolving & Management Funds						
NMF	579,101	578,101	99.8%	0	1,000	0.2%
NDSF	2,289,417	1,777,720	77.6%	0	511,697	22.4%
Total	2,868,518	2,355,821	82.1%	0	512,697	17.9%
Offsetting Receipts						
PRP	(209,000)	(209,000)	100.0%	0	0	0.0%
KAHO3	(25,000)	(25,000)	100.0%	0	0	0.0%
Total	(234,000)	(234,000)	100.0%	0	0	0.0%
Trust Funds						
USNAGGF	5,739	908	15.8%	0	4,831	84.2%
USNAMF	1,879	165	8.8%	0	1,714	91.2%
DONGGF	2,897	440	15.2%	0	2,457	84.8%
SSPN	32,829	26,186	79.8%	0	6,643	20.2%
ONRHF	545	27	5.0%	0	518	95.0%
USNAMS	7,950	7,950	100.0%	0	0	0.0%
Total	51,839	35,676	68.8%	0	16,163	31.2%
Interfund Transactions						
IBT	(25,000)	(25,000)	100.0%	0	0	0.0%
Total, DON	96,742,611	86,263,168	89.2%	38,225	10,479,443	10.8%

000057

000058

Department of the Navy
FY 1997 Budget Estimates
Disposition of Obligational Resources - FY 1997
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Personnel						
MPN	17,218,313	17,218,313	100.0%	0	0	0.0%
MPMC	6,131,902	6,131,902	100.0%	0	0	0.0%
RPN	1,392,008	1,392,008	100.0%	0	0	0.0%
RPMC	381,643	381,643	100.0%	0	0	0.0%
Total	25,123,866	25,123,866	100.0%	0	0	0.0%
Operation & Maintenance						
OMN	23,909,197	23,909,197	100.0%	0	0	0.0%
OMMC	2,615,877	2,615,877	100.0%	0	0	0.0%
OMNR	864,227	864,227	100.0%	0	0	0.0%
OMMCR	101,167	101,167	100.0%	0	0	0.0%
ERN	302,900	302,900	100.0%	0	0	0.0%
KAHO1	28,000	28,000	100.0%	28,000	0	0.0%
KAHO2	31,933	25,000	78.3%	0	6,933	21.7%
Total	27,853,301	27,846,368	100.0%	28,000	6,933	0.0%
Procurement						
APN	7,186,928	5,579,779	77.6%	0	1,607,149	22.4%
WPN	1,963,221	1,525,040	77.7%	0	438,181	22.3%
SCN	10,611,985	5,710,530	53.8%	0	4,901,455	46.2%
OPN	3,504,775	2,571,483	73.4%	0	933,292	26.6%
PMC	676,928	540,980	79.9%	0	135,948	20.1%
PANMC	141,201	99,594	70.5%	0	41,607	29.5%
CDAN	0	0	0.0%	0	0	0.0%
Total	24,085,038	16,027,406	66.5%	0	8,057,632	33.5%
Research & Development						
RD1EN	7,956,518	7,509,834	94.4%	0	446,684	5.6%

Department of the Navy
FY 1997 Budget Estimates
Disposition of Obligational Resources - FY 1997 (Continued)
(In Thousands of Dollars)

	Total Available for Obligation	Total Obligations	Obligations as a % of Available	Lapses & Authority Redemption in Current Accounts	Unobligated Balance Brought Forward	Carryover as a % of Available
Military Construction						
MCON	1,275,416	907,698	71.2%	0	367,718	28.8%
MCNR	27,709	20,433	73.7%	0	7,276	26.3%
FHCON	737,251	448,800	60.9%	0	288,451	39.1%
FHOPS	1,035,453	1,035,453	100.0%	0	0	0.0%
BRAC	1,631,048	1,557,359	95.5%	0	73,689	4.5%
Total	4,706,877	3,969,743	84.3%	0	737,134	15.7%
Revolving & Management Funds						
NMF	599,565	598,565	99.8%	0	1,000	0.2%
NDSF	2,206,099	1,694,402	76.8%	0	511,697	23.2%
Total	2,805,664	2,292,967	81.7%	0	512,697	18.3%
Offsetting Receipts						
PRP	(209,000)	(209,000)	100.0%	0	0	0.0%
KAHO3	(10,000)	(10,000)	100.0%	0	0	0.0%
Total	(219,000)	(219,000)	100.0%	0	0	0.0%
Trust Funds						
USNAGGF	5,611	276	4.9%	0	5,335	95.1%
USNAMF	1,904	166	8.7%	0	1,738	91.3%
DONGGF	2,957	440	14.9%	0	2,517	85.1%
SSPN	31,643	26,186	82.8%	0	5,457	17.2%
ONRHF	548	27	4.9%	0	521	95.1%
USNAMS	7,950	7,950	100.0%	0	0	0.0%
Total	50,613	35,045	69.2%	0	15,568	30.8%
Interfund Transactions						
IBT	(25,000)	(25,000)	100.0%	0	0	0.0%
Total, DON	92,337,877	82,561,229	89.4%	28,000	9,776,648	10.6%

000059

000060

THIS PAGE INTENTIONALLY BLANK

Department of the Navy
FY 1997 Budget Estimates
Program Outlay Rates
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Military Personnel, Navy	96		3.4%	0.3%	0.1%		
	97	96.0%	96.0%	3.4%	0.3%	0.1%	
Military Personnel, Marine Corps	96		3.8%	0.2%	0.1%		
	97	95.7%	95.7%	3.8%	0.2%	0.1%	
Reserve Personnel, Navy	96		6.0%	0.2%			
	97	91.5%	91.5%	6.0%	0.2%		
Reserve Personnel, Marine Corps	96		6.5%	0.3%			
	97	91.2%	91.2%	6.5%	0.3%		
Operation & Maintenance, Navy	96		19.4%	2.1%	0.6%	0.2%	
	97	77.3%	77.3%	19.4%	2.1%	0.6%	0.3%
Operation & Maintenance, Marine Corps	96		20.5%	3.1%	1.0%	0.3%	0.1%
	97	73.9%	73.9%	20.5%	3.1%	1.0%	0.3%
Operation & Maintenance, Navy Reserve	96		23.8%	2.1%	0.7%	0.3%	
	97	70.0%	70.0%	23.8%	2.1%	0.7%	0.3%

000061

000062

Department of the Navy
FY 1997 Budget Estimates
Program Outlay Rates
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Operation & Maintenance, Marine Corps Reserve							
	96			3.5%	2.0%	0.2%	
	97	71.0%	23.0%	23.0%	3.5%	2.0%	0.2%
Aircraft Procurement, Navy							
	96	17.5%	30.3%	30.7%	13.5%	4.5%	1.5%
	97		13.9%	32.5%	33.8%	12.5%	4.2%
Weapons Procurement, Navy							
	96	13.5%	28.5%	36.0%	11.5%	5.7%	2.3%
	97		14.5%	29.5%	36.0%	10.5%	4.7%
Shipbuilding & Conversion, Navy							
	96	5.1%	18.3%	21.8%	18.6%	14.4%	11.2%
	97		4.9%	17.2%	22.2%	19.5%	13.8%
Procurement of Ammunition, Navy & Marine Corps							
	96	47.7%	24.0%	13.0%	9.0%	4.3%	1.0%
Other Procurement, Navy							
	96	25.0%	38.1%	18.9%	12.1%	3.0%	1.0%
	97		25.0%	38.1%	18.9%	12.1%	3.0%
Procurement, Marine Corps							
	96	13.6%	30.3%	24.5%	13.9%	9.5%	3.2%
	97		25.4%	24.5%	21.7%	13.0%	0.1%

Department of the Navy
FY 1997 Budget Estimates
Program Outlay Rates
(as a percent of total program)

Appropriation	Program Year	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Research, Development, Test & Evaluation, Navy	96		31.5%	8.2%	2.0%	1.1%	0.4%
	97	55.9%	55.9%	31.5%	8.2%	2.0%	1.1%
Military Construction, Navy	96	5.0%	42.0%	28.0%	15.0%	5.0%	3.0%
	97		5.0%	42.0%	28.0%	15.0%	5.0%
Military Construction, Naval Reserve	96	3.7%	15.0%	35.0%	22.3%	19.0%	1.0%
	97		3.7%	15.0%	35.0%	22.3%	19.0%
Base Realignment & Closure Acct	96	30.3%	36.3%	19.0%	10.3%	1.4%	0.8%
	97		24.3%	39.5%	20.6%	11.2%	1.5%
Family Housing, Construction	96	4.9%	39.6%	28.0%	13.0%	8.0%	3.0%
	97		4.9%	39.6%	28.0%	13.0%	8.0%
Family Housing, Operations & Debt	96	63.0%	28.5%	5.8%	1.5%		
	97		63.0%	28.5%	5.8%	1.5%	
National Defense Sealift Fund	96	25.4%	13.2%	17.2%	12.2%	12.2%	12.2%
	97		24.6%	13.2%	17.3%	12.4%	12.4%

000063

0000064

Department of the Navy
 FY 1997 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 1995
 (In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN	0	492,130	492,130	17,752,237	0	18,244,367	473,617	17,380,306	17,853,923
MPMC	0	189,128	189,128	5,788,071	0	5,977,199	76,654	5,639,021	5,715,675
RPN	0	153,838	153,838	1,414,890	0	1,568,728	94,663	1,332,536	1,427,199
RPMC	0	35,284	35,284	352,765	0	388,049	19,632	325,428	345,060
Total	0	870,380	870,380	25,307,963	0	26,178,343	664,566	24,677,291	25,341,857
Operation & Maintenance									
OMN	0	3,949,405	3,949,405	22,143,322	40,000	26,132,727	3,828,774	19,217,469	23,046,243
OMMC	0	720,729	720,729	2,130,076	11,000	2,861,805	453,278	1,543,693	1,996,971
OMNR	0	400,709	400,709	847,695	0	1,248,404	142,437	584,966	727,403
OMMCR	0	37,133	37,133	84,940	0	122,073	6,617	62,444	69,061
KAHO1	0	12,830	12,830	50,000	0	62,830	0	5,945	5,945
KAHO2	58,676	7,623	66,299	50,000	0	116,299	3,994	50,000	53,994
Total	58,676	5,128,429	5,187,105	25,306,033	51,000	30,544,138	4,435,100	21,464,517	25,899,617
Procurement									
APN	2,059,768	7,231,545	9,291,313	4,199,610	(600)	13,490,323	4,648,728	1,036,539	5,685,267
WPN	979,072	4,103,511	5,082,583	2,054,667	(9,253)	7,127,997	2,984,209	383,397	3,367,606
SCN	7,649,618	16,508,885	24,158,503	6,965,227	27,653	31,151,383	8,480,165	299,646	8,779,811
PANMC	0	111,518	111,518	414,846	0	526,364	0	198,053	198,053
OPN	1,009,427	4,641,238	5,650,665	3,193,469	0	8,844,134	3,393,754	1,056,039	4,449,793
PMC	196,767	851,409	1,048,176	400,004	0	1,448,180	541,914	55,353	597,267
CDAN	735	58,223	58,958	0	0	58,958	5,190	0	5,190
Total	11,895,387	33,506,329	45,401,716	17,227,823	17,800	62,647,339	20,053,960	3,029,027	23,082,987
Research & Development									
RDEN	819,357	5,012,532	5,831,889	8,573,717	(18,202)	14,387,404	4,256,260	4,973,384	9,229,644
Total	819,357	5,012,532	5,831,889	8,573,717	(18,202)	14,387,404	4,256,260	4,973,384	9,229,644

Department of the Navy
FY 1997 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1995 (Continued)
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON	453,541	608,721	1,062,262	403,598	500	1,466,360	773,735	(10,797)	762,938
MCNR	59,688	37,576	97,264	(2,352)	0	94,912	42,093	1,357	43,450
FHCON	259,582	664,160	923,742	269,165	1,500	1,194,407	338,460	24,528	362,988
FHOPS	0	507,191	507,191	937,599	2,153	1,446,943	235,217	562,378	797,595
BRAC	0	0	0	1,754,431	0	1,754,431	0	465,375	465,375
Total	772,811	1,817,648	2,590,459	3,362,441	4,153	5,957,053	1,389,505	1,042,841	2,432,346
Revolving & Management Funds									
NMF	1,000	46,464	47,464	(500,600)	0	(453,136)	(10,667)	0	(10,667)
NDSF	1,250,000	1,754,436	3,004,436	(500,600)	(50,000)	2,453,836	98,759	570,995	669,754
Total	1,251,000	1,800,900	3,051,900	(1,001,200)	(50,000)	2,000,700	88,092	570,995	659,087
Offsetting Receipts									
PRP	0	0	0	(602,181)	0	(602,181)	0	(602,181)	(602,181)
KAHO3	0	0	0	(50,000)	0	(50,000)	0	(50,000)	(50,000)
Total	0	0	0	(652,181)	0	(652,181)	0	(652,181)	(652,181)
Trust Funds									
USNAGGF	4,540	672	5,212	1,663	0	6,875	0	860	860
USNAME	1,698	60	1,758	90	0	1,848	27	90	117
DONGGF	2,646	394	3,040	497	0	3,537	33	497	530
SSPN	8,183	0	8,183	21,806	0	29,989	354	21,806	22,160
ONRHF	538	97	635	27	0	662	0	10	10
USNSMS	4,616	191	4,807	0	0	4,807	(95)	0	(95)
Total	22,221	1,414	23,635	24,083	0	47,718	319	23,263	23,582
Interfund Transactions									
IBI	0	0	0	(21,806)	0	(21,806)	0	(21,806)	(21,806)
Total	0	0	0	(21,806)	0	(21,806)	0	(21,806)	(21,806)
Total, DON	14,819,452	48,137,632	62,957,084	78,126,873	4,751	141,088,708	30,887,802	55,107,331	85,995,133

000065

000066

Department of the Navy
FY 1997 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1996
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN	0	492,130	492,130	17,021,463	0	17,513,593	303,335	16,340,604	16,643,939
MPMC	0	189,128	189,128	5,843,328	0	6,032,456	74,573	5,592,065	5,666,638
RPN	0	153,838	153,838	1,379,423	0	1,533,261	70,679	1,262,172	1,332,851
RPMC	0	35,284	35,284	378,151	0	413,435	23,560	377,874	401,434
Total	0	870,380	870,380	24,622,365	0	25,492,745	472,147	23,572,715	24,044,862
Operation & Maintenance									
OMN	8,178	3,949,405	3,957,583	21,312,062	38,800	25,308,445	3,410,068	16,474,224	19,884,292
OMMC	0	720,729	720,729	2,420,539	0	3,141,268	542,072	1,788,778	2,330,850
OMNR	0	400,709	400,709	837,642	0	1,238,351	239,291	586,349	825,640
OMMCR	0	37,133	37,133	102,283	0	139,416	26,984	72,621	99,605
KAHO	31,225	12,830	44,055	25,000	0	69,055	20,000	250	20,250
KAHO2	47,933	7,623	55,556	25,000	0	80,556	4,800	25,000	29,800
Total	87,336	5,128,429	5,215,765	24,722,526	38,800	29,977,091	4,243,215	18,947,222	23,190,437
Procurement									
APN	1,446,905	7,231,545	8,678,450	4,420,134	0	13,098,584	4,377,737	773,523	5,151,260
WPN	767,502	4,103,511	4,871,013	1,486,237	(2,500)	6,354,750	2,445,448	200,642	2,646,090
SCN	6,469,828	16,508,885	22,978,713	6,507,099	0	29,485,812	6,893,747	331,862	7,225,609
PANMC	105,275	111,518	216,793	399,173	0	615,966	99,563	190,406	289,969
OPN	701,068	4,641,238	5,342,306	2,399,131	0	7,741,437	2,731,335	599,783	3,331,118
PMC	159,531	851,409	1,010,940	449,573	0	1,460,513	466,954	61,142	528,096
CDAN	0	59,692	59,692	0	0	59,692	0	0	0
Total	9,650,109	33,507,798	43,157,907	15,661,347	(2,500)	58,816,754	17,014,784	2,157,358	19,172,142
Research & Development									
RDTE	580,448	5,012,532	5,592,980	8,408,134	2,500	14,003,614	3,655,121	4,700,147	8,355,268
Total	580,448	5,012,532	5,592,980	8,408,134	2,500	14,003,614	3,655,121	4,700,147	8,355,268

Department of the Navy
FY 1997 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1996 (Continued)
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON	376,535	608,721	985,256	554,636	0	1,539,892	494,564	27,732	522,296
MCNR	28,054	37,576	65,630	19,055	0	84,685	24,951	705	25,656
FHCON	174,742	664,160	838,902	525,058	0	1,363,960	357,841	25,728	383,569
FHOPS	0	507,191	507,191	1,048,329	0	1,555,520	374,655	660,447	1,035,102
BRAC	22,392	0	22,392	2,501,749	0	2,524,141	0	701,661	701,661
Total	601,723	1,817,648	2,419,371	4,648,827	0	7,068,198	1,252,011	1,416,273	2,668,284
Revolving & Management Funds									
NMF	1,000	46,464	47,464	0	0	47,464	0	0	0
NDSF	511,697	1,754,436	2,266,133	0	0	2,266,133	590,184	260,026	850,210
Total	512,697	1,800,900	2,313,597	0	0	2,313,597	590,184	260,026	850,210
Offsetting Receipts									
PRP	0	0	0	(209,000)	0	(209,000)	0	(209,000)	(209,000)
KAHO3	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total	0	0	0	(234,000)	0	(234,000)	0	(234,000)	(234,000)
Trust Funds									
USNAGGF	4,863	672	5,535	876	0	6,411	0	400	400
USNAMF	1,689	60	1,749	190	0	1,939	15	170	185
DONGGF	2,397	394	2,791	500	0	3,291	10	400	410
SSPN	7,829	0	7,829	25,000	0	32,829	0	25,000	25,000
ONRHF	515	97	612	30	0	642	0	20	20
USNAMS	(4,470)	4,524	54	0	0	54	(500)	0	(500)
Total	12,823	5,747	18,570	26,596	0	45,166	(475)	25,990	25,515
Interfund Transactions									
IBT	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total, DON	11,445,136	48,143,434	59,588,570	77,830,795	38,800	137,458,165	27,226,987	50,820,731	78,047,718

000067

000068

Department of the Navy
FY 1997 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1997
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Personnel									
MPN	0	869,654	869,654	16,942,956	0	17,812,610	650,514	16,265,238	16,915,752
MPMC	0	365,818	365,818	6,102,108	0	6,467,926	238,259	5,839,717	6,077,976
RPN	0	200,410	200,410	1,386,306	0	1,586,716	54,592	1,268,470	1,323,062
RPMC	0	45,001	45,001	381,143	0	426,144	25,635	347,602	373,237
Total	0	1,480,883	1,480,883	24,812,513	0	26,293,396	969,000	23,721,027	24,690,027
Operation & Maintenance									
OMN	0	5,424,153	5,424,153	20,196,197	0	25,620,350	4,245,302	15,611,660	19,856,962
OMMC	0	810,418	810,418	2,203,777	0	3,014,195	577,049	1,628,591	2,205,640
OMNR	0	412,711	412,711	843,927	0	1,256,638	236,489	590,749	827,238
OMMCR	0	39,811	39,811	99,667	0	139,478	29,291	70,764	100,055
ERN	0	0	0	302,900	0	302,900	0	66,638	66,638
KAHO1	18,000	30,805	48,805	10,000	0	58,805	24,500	100	24,600
KAHO2	21,933	28,823	50,756	10,000	0	60,756	720	10,000	10,720
Total	39,933	6,746,721	6,786,654	23,666,468	0	30,453,122	5,113,351	17,978,502	23,091,853
Procurement									
APN	1,297,876	6,649,448	7,947,324	5,881,952	0	13,829,276	4,008,230	817,591	4,825,821
WPN	488,058	3,220,602	3,708,660	1,400,363	0	5,109,023	1,813,791	203,053	2,016,844
SCN	5,700,055	16,560,148	22,260,203	4,911,930	0	27,172,133	6,650,230	240,885	6,890,915
PANMC	141,201	184,796	325,997	0	0	325,997	6,650,230	0	6,650,230
OPN	754,580	3,655,739	4,410,319	2,714,195	0	7,124,514	2,323,197	678,549	3,001,746
PMC	112,021	820,396	932,417	555,507	0	1,487,924	424,121	141,099	565,220
CDAN	0	59,692	59,692	0	0	59,692	0	0	0
Total	8,493,791	31,150,821	39,644,612	15,463,947	0	55,108,559	21,869,799	2,080,977	23,950,776
Research & Development									
RDTE	511,784	5,136,562	5,648,346	7,334,734	0	12,983,080	3,640,470	4,100,116	7,740,586
Total	511,784	5,136,562	5,648,346	7,334,734	0	12,983,080	3,640,470	4,100,116	7,740,586

Department of the Navy
FY 1997 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 1997 (Continued)
(In Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Authority Transfers	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
Military Construction									
MCON	368,789	648,807	1,017,596	525,346	0	1,542,942	512,018	26,267	538,285
MCNR	16,726	42,303	59,029	10,983	0	70,012	23,773	406	24,179
FHCON	333,525	646,866	980,391	403,726	0	1,384,117	435,992	19,783	455,775
FHOPS	0	520,418	520,418	1,014,241	0	1,534,659	385,452	638,972	1,024,424
BRAC	186,035	0	186,035	1,201,066	0	1,387,101	0	334,225	334,225
Total	905,075	1,858,394	2,763,469	3,155,362	0	5,918,831	1,357,235	1,019,653	2,376,888
Revolving & Management Funds									
NMF	1,000	46,464	47,464	963,002	0	1,010,466	0	0	0
NDSF	511,697	1,928,446	2,440,143	963,002	0	3,403,145	743,482	236,628	980,110
Total	512,697	1,974,910	2,487,607	1,926,004	0	4,413,611	743,482	236,628	980,110
Offsetting Receipts									
PRP	0	0	0	(209,000)	0	(209,000)	0	(209,000)	(209,000)
KAHO3	0	0	0	(10,000)	0	(10,000)	0	(10,000)	(10,000)
Total	0	0	0	(219,000)	0	(219,000)	0	(219,000)	(219,000)
Trust Funds									
USNAGGF	4,831	1,180	6,011	780	0	6,791	0	400	400
USNAME	1,714	40	1,754	190	0	1,944	15	170	185
DONGGF	2,457	424	2,881	500	0	3,381	10	400	410
SSPN	6,643	1,186	7,829	25,000	0	32,829	0	25,000	25,000
ONRHF	518	104	622	30	0	652	0	20	20
USNAMS	0	554	554	0	0	554	(500)	0	(500)
Total	16,163	3,488	19,651	26,500	0	46,151	(475)	25,990	25,515
Interfund Transactions									
IBI	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total	0	0	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)
Total, DON	10,479,443	48,351,779	58,831,222	76,141,528	0	134,972,750	33,692,862	48,918,893	82,611,755

000069

Department of the Navy
FY 1997 Budget Estimates
Disposition of Expendable Resources - FY 1995
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Redemption Authority In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	18,244,367	17,853,923	97.9%	403	(18,821)	492,130	2.7%
MPMC	5,977,199	5,715,675	95.6%	52,588	(30,034)	189,128	3.2%
RPN	1,568,728	1,427,199	91.0%	1,320	(12,758)	153,838	9.8%
RPMC	388,049	345,060	88.9%	941	(574)	35,284	9.1%
Total	26,178,343	25,341,857	96.8%	55,252	(62,187)	870,380	3.3%
Operation & Maintenance							
OMN	26,132,727	23,046,243	88.2%	80,519	(132,986)	3,957,583	15.1%
OMMC	2,861,805	1,996,971	69.8%	2,090	11,624	720,729	25.2%
OMNR	1,248,404	727,403	58.3%	5,409	(22,178)	400,709	32.1%
OMMCR	122,073	69,061	56.6%	130	(21,700)	37,133	30.4%
KAHO1	62,830	5,945	9.5%	0	0	44,055	70.1%
KAHO2	116,299	53,994	46.4%	0	0	55,556	47.8%
Total	30,544,138	25,899,617	84.8%	88,148	(165,240)	5,215,765	17.1%
Procurement							
APN	13,490,323	5,685,267	42.1%	31,451	(212,054)	9,678,450	71.7%
WPN	7,127,997	3,367,606	47.2%	48,837	10,756	4,571,013	64.1%
SCN	31,151,383	8,779,811	28.2%	195,070	(17,774)	22,978,713	73.8%
PANMC	526,364	198,053	37.6%	0	0	216,793	41.2%
OPN	8,844,134	4,449,793	50.3%	5,265	(12,067)	5,342,306	60.4%
PMC	1,448,180	597,267	41.2%	4,443	(20,759)	1,010,940	69.8%
CDAN	63,908	5,190	8.1%	0	0	58,958	92.3%
Total	62,652,289	23,082,987	36.8%	285,066	(251,898)	43,857,173	70.0%
Research & Development							
RDTEN	14,387,404	9,229,644	64.2%	9,489	(124,371)	5,592,980	38.9%
Total	14,387,404	9,229,644	64.2%	9,489	(124,371)	5,592,980	38.9%

Department of the Navy
FY 1997 Budget Estimates
Disposition of Expendable Resources - FY 1995 (Continued)
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,466,360	762,938	52.0%	28,996	397	1,288,085	87.8%
MCNR	94,912	43,450	45.8%	1,929	607	65,630	69.1%
FMCON	1,194,407	362,988	30.4%	849	1,252	838,902	70.2%
FHOPS	1,446,943	797,595	55.1%	94	(6,709)	507,191	35.1%
BRAC	1,754,431	465,375	26.5%	0	0	1,289,056	73.5%
Total	5,957,053	2,432,346	40.8%	31,868	(4,453)	3,988,864	67.0%
Revolving & Management Funds							
NMF	(453,136)	(10,667)	2.4%	0	0	47,464	-10.5%
NDSF	2,453,836	669,754	27.3%	0	0	2,266,133	92.4%
Total	2,000,700	659,087	32.9%	0	0	2,313,597	115.6%
Offsetting Receipts							
PRP	(602,181)	(602,181)	100.0%	0	0	0	0.0%
KAHO3	(50,000)	(50,000)	100.0%	0	0	0	0.0%
Total	(652,181)	(652,181)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	6,875	860	12.5%	0	0	5,535	80.5%
USNAME	1,848	117	6.3%	0	0	1,749	94.6%
DONGGF	3,537	530	15.0%	0	0	2,791	78.9%
SSPN	29,989	22,160	73.9%	0	0	7,829	26.1%
ONRHF	662	10	1.5%	0	0	612	92.4%
USNSMS	4,807	(95)	-2.0%	0	0	54	1.1%
Total	47,718	23,582	49.4%	0	0	18,570	38.9%
Interfund Transactions							
IBT	(21,806)	(21,806)	100.0%	0	0	0	0.0%
Total	(21,806)	(21,806)	100.0%	0	0	0	0.0%
Total, DON	141,093,658	85,995,133	60.9%	469,823	(608,149)	61,857,329	43.8%

000021

Department of the Navy
FY 1997 Budget Estimates
Disposition of Expendable Resources - FY 1996
(In Thousands of Dollars)

	Total Available Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,513,593	16,643,939	95.0%	0	0	869,654	5.0%
MPMC	6,032,456	5,666,638	93.9%	0	0	365,818	6.1%
RPN	1,533,261	1,332,851	86.9%	0	0	200,410	13.1%
RPMC	413,435	401,434	97.1%	0	0	45,001	10.9%
Total	25,492,745	24,044,862	94.3%	0	0	1,480,883	5.8%
Operation & Maintenance							
OMN	25,308,445	19,884,292	78.6%	0	0	5,424,153	21.4%
OMMC	3,141,268	2,330,850	74.2%	0	0	810,418	25.8%
OMNR	1,238,351	825,640	66.7%	0	0	412,711	33.3%
OMMCR	139,416	99,605	71.4%	0	0	39,811	28.6%
KAHO	69,055	20,250	29.3%	0	0	48,805	70.7%
KAHO2	80,556	29,800	37.0%	0	0	50,756	63.0%
Total	29,977,091	23,190,437	77.4%	0	0	6,786,654	22.6%
Procurement							
APN	13,098,584	5,151,260	39.3%	0	0	7,947,324	60.7%
WPN	6,354,750	2,646,090	41.6%	0	0	3,708,660	58.4%
SCN	29,485,812	7,225,609	24.5%	0	0	22,260,203	75.5%
PANMC	615,966	289,969	47.1%	0	0	325,997	52.9%
OPN	7,741,437	3,331,118	43.0%	0	0	4,410,319	57.0%
PMC	1,460,513	528,096	36.2%	0	0	932,417	63.8%
CDAN	58,958	0	0.0%	0	0	59,692	101.2%
Total	58,816,020	19,172,142	32.6%	0	0	39,644,612	67.4%
Research & Development							
RDEN	14,003,614	8,355,268	59.7%	0	2,500	5,648,346	40.3%
Total	14,003,614	8,355,268	59.7%	0	2,500	5,648,346	40.3%

Department of the Navy
FY 1997 Budget Estimates
Disposition of Expendable Resources - FY 1996 (Continued)
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,539,892	522,296	33.9%	0	0	1,017,596	66.1%
MCNR	84,685	25,656	30.3%	0	0	59,029	69.7%
FHCN	1,363,960	383,569	28.1%	0	0	980,391	71.9%
FHOP	1,555,520	1,035,102	66.5%	0	0	520,418	33.5%
BRAC	2,524,141	701,661	27.8%	0	0	1,822,480	72.2%
Total	7,068,198	2,668,284	37.8%	0	0	4,399,914	62.2%
Revolving & Management Funds							
NMF	47,464	0	0.0%	0	0	47,464	100.0%
NDSF	2,266,133	850,210	37.5%	0	0	2,440,143	107.7%
Total	2,313,597	850,210	36.7%	0	0	2,487,607	107.5%
Offsetting Receipts							
PRP	(209,000)	(209,000)	100.0%	0	0	0	0.0%
KAHO3	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Total	(234,000)	(234,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	6,411	400	6.2%	0	0	6,011	93.8%
USNAMF	1,939	185	9.5%	0	0	1,754	90.5%
DONGGF	3,291	410	12.5%	0	0	2,881	87.5%
SSPN	32,829	25,000	76.2%	0	0	7,829	23.8%
ONRHF	642	20	3.1%	0	0	622	96.9%
USNAMS	54	(500)	-925.9%	0	0	554	1025.9%
Total	45,166	25,515	56.5%	0	0	19,651	43.5%
Interfund Transactions							
IBT	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Total	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Total, DON	137,457,431	78,047,718	56.8%	0	2,500	60,467,667	44.0%

000073

000074

Department of the Navy
FY 1997 Budget Estimates
Disposition of Expendable Resources - FY 1997
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel							
MPN	17,812,610	16,915,752	95.0%	0	0	896,858	5.0%
MPMC	6,467,926	6,077,976	94.0%	0	0	388,950	6.0%
RPN	1,586,716	1,323,062	83.4%	0	0	232,654	14.7%
RPMC	426,144	373,237	87.6%	0	0	52,907	12.4%
Total	26,293,396	24,690,027	93.9%	0	0	1,571,369	6.0%
Operation & Maintenance							
OMN	25,620,350	19,856,962	77.5%	0	0	5,763,388	22.5%
OMMC	3,014,195	2,205,640	73.2%	0	0	808,555	26.8%
OMNR	1,256,638	827,238	65.8%	0	0	429,400	34.2%
OMMCR	139,478	100,055	71.7%	0	0	39,423	28.3%
ERN	302,900	66,638	22.0%	0	0	236,262	78.0%
KAHO1	58,805	24,600	41.8%	0	0	34,205	58.2%
KAHO2	60,756	10,720	17.6%	0	0	50,036	82.4%
Total	30,453,122	23,091,853	75.8%	0	0	7,361,269	24.2%
Procurement							
APN	13,829,276	4,825,821	34.9%	0	0	9,003,455	65.1%
WPN	5,109,023	2,016,844	39.5%	0	0	3,092,179	60.5%
SCN	27,172,133	6,890,915	25.4%	0	0	20,281,218	74.6%
PANMC	325,997	6,650,230	2040.0%	0	0	176,265	54.1%
OPN	7,124,514	3,001,746	42.1%	0	0	4,122,768	57.9%
PMC	1,487,924	565,220	38.0%	0	0	922,704	62.0%
CDAN	59,692	0	0.0%	0	0	59,692	100.0%
Total	55,108,559	23,950,776	43.5%	0	0	37,658,281	68.3%
Research & Development							
RD TEN	12,983,080	7,740,586	59.6%	0	0	5,242,494	40.4%
Total	12,983,080	7,740,586	59.6%	0	0	5,242,494	40.4%

Department of the Navy
FY 1997 Budget Estimates
Disposition of Expendable Resources - FY 1997 (Continued)
(In Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption In Current Accounts	Transfers & Adjustments In Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Construction							
MCON	1,542,942	538,285	34.9%	0	0	1,004,657	65.1%
MCNR	70,012	24,179	34.5%	0	0	45,833	65.5%
FHCON	1,384,117	455,775	32.9%	0	0	928,342	67.1%
FHOPS	1,534,659	1,024,424	66.8%	0	0	510,235	33.2%
BRAC	1,387,101	334,225	24.1%	0	0	1,052,876	75.9%
Total	5,918,831	2,376,888	40.2%	0	0	3,541,943	59.8%
Revolving & Management Funds							
NMF	1,010,466	0	0.0%	0	0	47,464	4.7%
NDSF	3,403,145	980,110	28.8%	0	0	2,423,035	71.2%
Total	4,413,611	980,110	22.2%	0	0	2,470,499	56.0%
Offsetting Receipts							
PRP	(209,000)	(209,000)	100.0%	0	0	0	0.0%
KAHO3	(10,000)	(10,000)	100.0%	0	0	0	0.0%
Total	(219,000)	(219,000)	100.0%	0	0	0	0.0%
Trust Funds							
USNAGGF	6,791	400	5.9%	0	0	6,391	94.1%
USNAMF	1,944	185	9.5%	0	0	1,759	90.5%
DONGGF	3,381	410	12.1%	0	0	2,971	87.9%
SSPN	32,829	25,000	76.2%	0	0	7,829	23.8%
ONRHF	652	20	3.1%	0	0	632	96.9%
USNAMS	554	(500)	-90.3%	0	0	1,054	190.3%
Total	46,151	25,515	55.3%	0	0	20,636	44.7%
Interfund Transactions							
IBT	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Total	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Total, DON	134,972,750	82,611,755	61.2%	0	0	57,866,491	42.9%

000075

0000076

THIS PAGE INTENTIONALLY BLANK

SECTION 6 - BUDGET REVIEW DATA FOR DON

- o This section includes summaries of direct budget plan (TOA) estimates as well as procurement quantities and civilian manpower for FY 1995 through FY 1997 as follows:

FY 1995 (Prior Year)

- o Current program values for FY 1995 (for annual accounts, year-end actuals are shown). Note that TOA for multi-year accounts is still subject to change, at least until the period of obligational authority has ended.

FY 1996 (Current Year)

- o President's Budget: FY 1996 budget request as submitted by the President to Congress in February 1995.
- o Current Estimate: FY 1996 column of the FY 1997 Budget Estimate. FY 1996 budget as enacted plus any reprogrammings, realignments, rescissions, or supplementals.
- o Changes: Difference between President's Budget and current estimate columns.

FY 1997 (Budget Year)

- o DON Budget: FY 1997 budget request as submitted to OSD/OMB in September 1995.
- o Current Estimate: FY 1997 Budget Estimates as submitted to the Congress in March 1996.
- o Changes: Difference between DON Budget and the current estimates reflected in the FY 1997 Budget Estimates

000077

000078

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Military Personnel, Navy							
01 Pay and Allowances of Officers	4,341.0	4,344.4	(41.2)	4,303.3	4,251.0	48.9	4,299.9
02 Pay and Allowances of Enlisted	12,048.2	11,356.9	82.4	11,439.3	10,969.4	163.4	11,132.8
03 Pay and Allowances of Midshipmen	36.6	35.1	0.6	35.7	35.3	0.0	35.3
04 Subsistence of Enlisted Personnel	538.6	518.1	7.8	526.0	732.0	5.4	737.4
05 Permanent Change of Station Travel	643.7	571.5	17.7	589.2	631.9	(38.2)	593.8
06 Other Military Personnel Costs	143.7	104.5	23.6	128.1	155.5	(11.6)	143.9
TOTAL, MPN	17,751.8	16,930.6	90.9	17,021.5	16,775.0	167.9	16,943.0
Military Personnel, Marine Corps							
01 Pay and Allowances of Officers	1,206.0	1,225.2	4.1	1,229.3	1,253.5	9.2	1,262.7
02 Pay and Allowances of Enlisted	4,059.9	4,154.2	(24.1)	4,130.2	4,200.3	39.9	4,240.2
04 Subsistence of Enlisted Personnel	203.7	212.1	(2.6)	209.5	316.8	2.3	319.1
05 Permanent Change of Station Travel	221.0	232.4	(7.1)	225.3	237.2	(8.0)	229.3
06 Other Military Personnel Costs	44.9	53.9	(4.8)	49.1	50.9	0.0	50.9
TOTAL, MPMC	5,735.5	5,877.7	(34.4)	5,843.3	6,058.7	43.4	6,102.1
Reserve Personnel, Navy							
01 Unit and Individual Training	510.4	484.1	37.3	521.5	512.8	4.7	517.5
02 Other Training and Support	903.2	864.1	(6.1)	858.0	862.3	6.5	868.8
TOTAL, RPN	1,413.6	1,348.2	31.2	1,379.4	1,375.1	11.2	1,386.3
Reserve Personnel, Marine Corps							
01 Unit and Individual Training	193.1	205.9	1.5	207.4	217.4	3.7	221.0
02 Other Training and Support	158.7	155.9	14.9	170.8	154.6	5.5	160.1
TOTAL, RPMC	351.8	361.8	16.4	378.2	372.0	9.2	381.1

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995		FY 1996		FY 1997	
	Actual	President's Budget	Changes	Current Estimate	OSD/OMB Estimate	President's Budget
Operation and Maintenance, Navy						
01 Operating Forces						
1A1A Mission and Other Flight Operations	2,155.7	1,788.3	189.4	1,977.7	1,891.8	1,868.0
1A2A Fleet Air Training	715.6	627.9	0.6	628.5	659.1	606.3
1A3A Intermediate Maintenance	65.6	68.1	(1.3)	66.8	65.3	64.9
1A4A Air Operations and Safety Support	78.5	59.1	(3.2)	55.8	67.8	65.7
1A5A Aircraft Depot Maintenance	657.5	489.4	16.5	506.0	623.1	602.7
1A6A Aircraft Depot Operations Support	29.5	28.2	(3.5)	24.7	25.5	24.6
1A7A Base Support	1,154.2	817.6	48.2	865.8	835.3	807.7
1A8A Real Property Maintenance	0.0	388.1	(38.9)	349.1	354.6	346.1
1B1B Mission and Other Ship Operations	1,994.6	1,885.2	69.7	1,954.9	1,952.7	1,920.0
1B2B Ship Operational Support and Training	488.2	462.4	0.3	462.7	478.1	457.0
1B3B Intermediate Maintenance	448.5	401.8	2.1	403.9	417.3	396.8
1B4B Ship Depot Maintenance	2,206.5	2,261.2	(16.1)	2,245.0	1,905.9	1,803.9
1B5B Ship Depot Operations Support	910.9	758.3	(42.1)	716.2	806.7	787.3
1B6B Base Support	1,165.5	774.9	89.0	863.9	848.0	828.3
1B7B Real Property Maintenance	0.0	335.2	(10.0)	325.2	294.3	289.2
1C1C Combat Communications	217.1	198.4	15.9	214.4	210.3	206.4
1C2C Electronic Warfare	6.7	7.4	(0.4)	7.0	7.0	7.6
1C3C Space Systems & Surveillance	173.7	153.9	(1.6)	152.3	147.7	144.8
1C4C Warfare Tactics	149.0	138.3	19.5	157.8	135.9	138.1
1C5C Meteorology & Oceanography	183.1	198.7	28.4	227.1	219.8	212.9
1C6C Combat Support Forces	367.3	339.9	15.5	355.4	328.3	386.0
1C7C Equipment Maintenance	149.7	145.8	(10.1)	135.7	171.0	163.0
1C8C Depot Operations Support	1.2	1.1	(0.1)	1.1	1.2	1.1
1C9C Base Support	417.2	347.9	3.7	351.5	331.1	327.5
1C9Z Real Property Maintenance	0.0	50.4	14.7	65.2	50.2	49.5
1D1D Cruise Missile	107.8	96.7	(16.5)	80.2	82.8	79.8
1D2D Fleet Ballistic Missile	779.3	788.5	(9.0)	779.5	778.6	756.7
1D3D In-service Weapons Systems Support	29.1	25.9	13.5	39.4	52.2	50.9
1D4D Weapons Maintenance	451.5	401.9	(31.7)	370.1	413.4	389.4
1D5D Base Support	89.9	67.7	2.2	69.9	65.8	63.8
1D6D Real Property Maintenance	0.0	43.5	(4.2)	39.2	32.6	31.2
1Z1Z DBOF Support	0.0	695.1	(100.0)	595.1	0.0	0.0
Subtotal	15,193.3	14,846.7	240.4	15,087.1	14,253.5	13,877.2
					(376.3)	

000079

000080

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
02 Mobilization							
2A1F Ship Positioning and Surge	451.6	511.0	(2.5)	508.6	491.9	6.1	497.9
2B1G Aircraft Activations/Inactivations	6.1	7.2	(2.3)	4.9	2.8	(0.1)	2.7
2B2G Ship Activations/Inactivations	715.5	472.4	(14.2)	458.2	601.4	(33.1)	588.3
2C1H Fleet Hospital Program	16.0	16.2	(0.2)	16.0	19.7	(0.3)	19.4
2C2H Industrial Readiness	52.6	1.9	(1.2)	0.7	0.7	0.0	0.7
2C3H Coast Guard Support	16.7	21.5	(2.1)	19.4	22.4	(0.4)	21.9
Subtotal	1,258.5	1,030.2	(22.4)	1,007.8	1,138.9	(27.9)	1,110.9
03 Training and Recruiting							
3A1J Officer Acquisition	60.0	66.8	(0.6)	66.2	67.3	(0.5)	66.8
3A2J Recruit Training	4.2	4.7	(0.1)	4.6	5.0	(0.1)	4.9
3A3J Reserve Officers Training Corps	58.4	64.8	(0.7)	64.2	69.0	(1.2)	67.8
3A4J Base Support	117.0	53.8	(1.9)	51.9	55.4	(1.0)	54.3
3A5J Real Property Maintenance	0.0	59.1	2.3	61.3	65.6	(1.0)	64.6
3B1K Specialized Skill Training	224.5	212.1	9.1	221.3	191.7	27.0	218.7
3B2K Flight Training	284.6	273.0	(4.5)	268.5	301.8	(6.5)	295.3
3B3K Professional Development Education	56.6	61.2	(0.6)	60.6	66.5	(0.5)	66.0
3B4K Training Support	136.4	125.2	(2.5)	122.8	123.4	(4.3)	119.1
3B5K Base Support	468.1	321.0	(8.3)	312.7	321.1	(4.9)	316.3
3B6K Real Property Maintenance	0.0	94.8	33.3	128.2	113.9	(2.5)	111.4
3C1L Recruiting and Advertising	123.8	122.8	3.7	126.5	139.0	(2.6)	136.5
3C3L Off-Duty and Voluntary Education	60.5	55.0	4.3	59.2	62.4	(0.7)	61.6
3C4L Civilian Education and Training	23.6	22.2	(0.3)	21.9	22.3	(0.1)	22.2
3C5L Junior ROTC	21.1	24.4	(0.3)	24.1	25.4	(0.5)	24.9
3C6L Base Support	0.4	0.8	(0.4)	0.4	0.4	0.0	0.4
3C7L Real Property Maintenance	0.0	0.1	0.0	0.1	0.1	0.0	0.1
Subtotal	1,639.3	1,561.7	32.6	1,594.3	1,630.2	0.6	1,630.8

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
04 Administration and Servicewide Support							
4A1M MW Administration	460.7	605.3	(59.9)	545.4	561.3	9.6	570.9
4A2M External Relations	20.9	21.7	1.1	22.8	22.3	(0.9)	21.4
4A3M Civilian Manpower & Personnel Mgt	71.5	63.2	6.0	69.2	70.3	(0.9)	69.4
4A4M Military Manpower & Personnel Mgt	135.0	139.9	(2.1)	137.8	133.2	(3.8)	129.4
4A5M Other Personnel Support	423.0	395.6	23.9	419.5	231.7	5.9	237.6
4A6M Servicewide Communications	229.7	261.5	4.4	265.9	245.8	(15.6)	230.2
4A7M Base Support	251.5	210.3	(20.6)	189.6	206.1	(5.7)	200.4
4A8M Medical Activities	14.3	0.0	0.0	0.0	0.0	0.0	0.0
4A9Z Real Property Maintenance	0.0	61.6	(12.3)	49.3	46.7	(1.5)	45.2
4B1N Servicewide Transportation	165.2	147.1	(3.7)	143.4	159.4	(8.1)	151.4
4B2N Planning, Engineering & Design	659.5	249.6	18.9	268.5	289.5	(5.2)	284.3
4B3N Acquisition and Program Management	398.5	426.4	8.1	434.5	436.7	30.7	467.3
4B4N Air Systems Support	317.5	302.0	(37.5)	264.5	298.8	(22.4)	276.4
4B5N Hull, Mechanical & Electrical Support	53.2	60.0	(6.0)	54.0	50.9	(2.3)	48.6
4B6N Combat/Weapons Systems	36.4	41.6	(2.1)	39.5	40.7	(1.7)	39.1
4B7N Space & Electronic Warfare Systems	66.3	68.1	(2.2)	65.9	74.3	(1.7)	72.5
4B8N Base Support	145.0	144.6	(3.7)	140.9	155.6	(10.2)	145.3
4B9N Real Property Maintenance	0.0	13.8	1.3	15.0	13.3	(1.4)	12.0
4C1P Naval Investigative Service	524.4	556.7	(31.6)	525.2	569.4	(13.9)	555.7
4C5P Base Support	12.7	7.1	(0.1)	7.1	7.5	(0.1)	7.3
4C7P Real Property Maintenance	0.0	3.5	(0.1)	3.5	5.1	0.0	5.1
4D1Q International Hdqtrs & Agencies	8.4	7.4	0.8	8.2	7.7	(0.1)	7.5
4EMM Cancelled Account Adjustments	6.5	0.0	0.0	0.0	0.0	0.0	0.0
4EPD Problem Disbursements	3.5	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	4,003.6	3,787.1	(117.3)	3,669.8	3,626.6	(49.3)	3,577.3
Total, OMN	22,094.6	21,225.7	133.3	21,359.0	20,649.2	(453.0)	20,196.2

000081

000082

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

Operation and Maintenance, Marine Corps

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
01 Operating Forces							
1A1A Operational Forces	367.0	326.0	34.3	360.3	340.0	(8.5)	331.5
1A2A Field Logistics	143.8	164.6	(1.2)	163.4	174.3	(3.2)	171.1
1A3A Depot Maintenance	171.3	148.6	10.0	158.6	153.0	2.2	155.2
1A4A Base Support	759.9	858.6	(240.3)	618.3	605.8	(12.5)	593.3
1A8A Real Property Maintenance	0.0	0.0	331.9	331.9	243.6	9.0	252.6
1B1B Maritime Prepositioning	68.8	77.4	(4.4)	73.0	83.6	(9.6)	74.0
1B2B Norway Prepositioning	7.9	8.0	(2.1)	5.9	3.8	(0.1)	3.7
Subtotal	1,518.6	1,583.2	128.1	1,711.3	1,604.1	(22.8)	1,581.3
03 Training and Recruiting							
3A1C Recruit Training	7.7	7.3	0.6	7.9	8.3	(0.2)	8.1
3A2C Officer Acquisition	0.2	0.3	0.0	0.3	0.3	0.0	0.3
3A3C Base Support	52.1	62.8	(14.3)	48.5	47.8	(0.7)	47.1
3A5J Real Property Maintenance	0.0	0.0	23.3	23.3	18.0	(0.4)	17.6
3B1D Specialized Skills Training	24.6	25.1	8.3	33.4	27.0	(0.5)	26.6
3B2D Flight Training	0.2	0.2	0.0	0.2	0.2	0.0	0.2
3B3D Professional Development Education	5.7	5.8	(0.1)	5.7	6.0	(0.1)	5.9
3B4D Training Support	73.6	75.0	0.4	75.3	70.5	4.3	74.9
3B5D Base Support	57.1	71.6	(22.3)	49.4	51.7	(0.6)	51.1
3B6K Real Property Maintenance	0.0	0.0	34.6	34.6	25.0	(0.6)	24.4
3C1F Recruiting and Advertising	61.4	67.8	(1.1)	66.7	66.8	(1.4)	65.4
3C2F Off-Duty and Voluntary Education	13.2	11.1	(0.5)	10.5	10.8	(0.3)	10.6
3C3F Junior ROTC	6.2	8.5	(0.1)	8.3	8.8	(0.2)	8.6
3C4F Base Support	4.8	13.3	(4.9)	8.4	8.7	(0.3)	8.4
3C7L Real Property Maintenance	0.0	0.0	5.0	5.0	2.4	(0.1)	2.3
Subtotal	306.7	348.7	28.9	377.6	352.4	(1.0)	351.4
04 Administration and Servicewide Support							
4A1G Logistics Support	96.2	95.6	(1.2)	94.4	0.0	0.0	0.0
4A2G Special Support	151.5	160.8	(1.4)	159.5	165.7	30.7	196.4
4A3G Servicewide Transportation	33.1	43.1	(3.6)	39.5	45.3	(6.8)	38.5
4A4G Administration	23.4	28.5	(0.2)	28.4	25.7	(0.2)	25.5
4A5G Base Support	9.5	9.7	(1.2)	8.5	9.5	(0.2)	9.3
4A9Z Real Property Maintenance	0.0	0.0	1.3	1.3	1.5	0.0	1.5
Subtotal	313.7	337.8	(6.2)	331.6	247.6	23.4	271.0
Total, OMMC	2,139.0	2,269.7	150.8	2,420.5	2,204.1	(0.3)	2,203.8

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

Payment to Kaho'olawe

01 Kaho'olawe Island	60.7	26.0	25.0	51.0	15.0	10.0	25.0
0100 Kaho'olawe Island							
Subtotal	60.7	26.0	25.0	51.0	15.0	10.0	25.0
Total, KAHO	60.7	26.0	25.0	51.0	15.0	10.0	25.0

Environmental Restoration, Navy

01 Environmental Restoration, Navy	0.0	0.0	0.0	0.0	300.7	2.2	302.9
0100 Environmental Restoration, Navy							
Subtotal	0.0	0.0	0.0	0.0	300.7	2.2	302.9
Total, ERN	0.0	0.0	0.0	0.0	300.7	2.2	302.9

Operation and Maintenance, Navy Reserve

01 Operating Forces	282.6	291.7	(12.1)	279.6	284.2	(8.4)	275.8
1A1A FA Mission and Other Flight Operations	0.0	0.0	0.0	0.0	1.3	0.0	1.3
1A2A FA Fleet Air Training	17.3	17.8	(0.1)	17.7	17.9	(0.4)	17.5
1A3A Intermediate Maintenance	2.4	1.9	0.1	2.0	2.0	0.0	2.0
1A4A Air Operations and Safety Support	91.7	49.3	18.5	67.9	71.3	(0.7)	70.6
1A5A Aircraft Depot Maintenance	0.2	0.4	0.0	0.4	0.3	0.0	0.3
1A6A Aircraft Depot Operations Support	137.1	111.4	(4.4)	107.0	122.5	(5.2)	117.4
1A7A Base Support	0.0	19.5	7.3	26.8	25.7	(0.8)	24.9
1A8A Real Property Maintenance	52.2	60.9	1.6	62.5	62.7	(0.9)	61.8
1B1B Mission and Other Ship Operations	0.7	0.7	0.0	0.7	0.7	0.0	0.6
1B2B Mission and Other Ship Operations	17.2	24.0	(12.2)	11.8	10.2	(0.3)	10.0
1B3B Intermediate Maintenance	46.2	70.9	0.4	71.3	86.2	(2.2)	84.0
1B4B RA Ship Depot Maintenance	2.3	1.5	0.0	1.5	1.9	0.0	1.8
1B5B Ship Depot Operations Support	0.2	0.8	(0.8)	0.0	0.0	0.0	0.0
1C1C Combat Communications	21.6	25.2	2.6	27.8	26.0	1.9	27.9
1C6C Combat Support Forces	63.3	43.6	(0.7)	42.9	47.9	(6.1)	41.8
1C9C Base Support	0.0	8.8	6.9	15.7	9.2	(0.3)	9.0
1C9Z Real Property Maintenance	9.9	5.6	(0.6)	5.0	6.3	(0.2)	6.1
1D4D Weapons Maintenance							
Subtotal	744.8	734.0	6.5	740.5	776.3	(23.5)	752.8

000083

000084

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
04 Administration and Servicewide Support							
4A1M Administration	7.0	7.5	(1.6)	6.0	6.2	0.0	6.2
4A3M Civilian Manpower & Personnel Mgt	3.0	3.2	(0.6)	2.7	2.8	0.0	2.8
4A4M Military Manpower & Personnel Mgt	29.8	31.2	2.3	33.5	28.8	(0.5)	28.3
4A5M Other Personnel Support	2.8	0.0	0.0	0.0	0.0	0.0	0.0
4A6M Servicewide Communications	21.6	21.2	2.8	24.1	20.1	(0.7)	19.4
4A7M MW Base Support	29.9	21.5	(0.9)	20.7	27.2	(0.7)	26.5
4A8M Combat/Weapons Systems	3.0	2.6	0.0	2.6	2.6	(0.1)	2.6
4A9M General Defense Intelligence Programs	0.5	0.5	0.0	0.5	0.5	0.0	0.5
4A9Z Real Property Maintenance	0.0	4.2	3.0	7.1	5.0	0.0	4.9
4EPD Problem Disbursements	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	97.5	92.1	5.1	97.2	93.2	(2.0)	91.1
Total, OMNR	842.3	826.0	11.6	837.6	869.5	(25.6)	843.9
Operation and Maintenance, Marine Corps Reserve							
01 Operating Forces							
1A1A Operating Forces	22.9	21.2	7.0	28.2	28.4	(0.8)	27.6
1A3A Depot Maintenance	2.5	2.3	0.0	2.3	2.9	0.1	3.0
1A4A Base Support	20.3	13.1	2.6	15.7	14.6	0.0	14.6
1A5A Training Support	12.2	13.6	0.9	14.5	14.0	(0.4)	13.6
1A8A Real Property Maintenance	0.0	4.9	1.5	6.4	5.6	(0.6)	5.0
Subtotal	57.8	55.2	12.0	67.2	65.5	(1.8)	63.7
04 Administration and Servicewide Support							
4A2G Special Support	7.5	9.1	0.0	9.1	9.3	1.2	10.5
4A3G Servicewide Transportation	5.6	5.4	0.0	5.4	4.6	(0.1)	4.5
4A4G Administration	5.7	6.3	0.0	6.3	6.3	(0.2)	6.2
4A5G Base Support	1.8	6.7	0.0	6.7	7.5	(0.2)	7.3
4A6G Recruiting and Advertising	6.5	7.6	0.0	7.6	7.8	(0.2)	7.5
Subtotal	27.0	35.0	0.0	35.0	35.5	0.4	35.9
Total, OMMCR	84.8	90.3	12.0	102.3	101.0	(1.3)	99.7

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	FY 1996		FY 1997			
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget
Aircraft Procurement, Navy							
01 Combat Aircraft							
0124 AV-8B (V/STOL) Harrier	131.0	169.7	73.4	243.2	345.0	(40.1)	304.9
0144 F/A-18C/D (Fighter) Hornet	1,008.4	609.9	187.0	796.9	0.0	0.0	0.0
0145 F/A-18E/F (Fighter) Hornet	0.0	236.9	(7.2)	229.7	2,248.0	(93.3)	2,154.7
0148 CH/MH-53E (Helicopter) Super Stallion	39.2	0.0	0.0	0.0	7.5	(7.5)	0.0
0163 V-22 (Tilt/Rotor Act) Osprey	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0164 V-22 (Medium Lift)	0.0	48.0	(1.5)	46.6	589.5	(30.9)	558.7
0165 AH-1W (Helicopter) Sea Cobra	140.4	10.4	62.3	72.7	0.0	0.0	0.0
0180 SH-60B (ASW Helicopter) Seahawk	0.0	13.7	(0.4)	13.3	7.3	(0.9)	6.4
0183 SH-60F CV (ASW Helicopter)	7.5	0.0	0.0	0.0	0.0	0.0	0.0
0195 E-2C (Early Warning) Hawkeye	282.4	214.2	(6.7)	207.6	148.2	0.2	148.5
Subtotal	1,608.9	1,302.9	306.9	1,609.9	3,345.5	(172.3)	3,173.2
03 Trainer Aircraft							
0338 T-45TS (Trainer) Goshawk	238.1	316.1	(1.4)	314.6	316.6	(17.5)	299.1
0341 T-39N Sabrelliner	0.0	0.0	43.6	43.6	0.0	0.0	0.0
Subtotal	238.1	316.1	42.2	358.3	316.6	(17.5)	299.1
04 Other Aircraft							
0445 HH-60H (Helicopter)	34.7	23.8	(0.7)	23.0	0.0	0.0	0.0
Subtotal	34.7	23.8	(0.7)	23.0	0.0	0.0	0.0
05 Modification of Aircraft							
0511 EA-6 Series	38.8	0.0	160.0	160.0	110.0	(9.4)	100.6
0514 AV-8 Series	22.6	16.0	(0.5)	15.5	23.4	(0.5)	22.9
0519 F-14 Series	138.0	59.0	43.4	102.5	248.0	(16.0)	232.0
0522 Adversary	0.2	0.2	0.0	0.2	0.1	0.0	0.1
0523 ES-3 Series	19.9	20.6	(0.6)	20.0	11.9	(4.8)	7.1
0525 F-18 Series	91.1	86.9	(5.6)	81.3	198.6	(42.1)	156.5
0526 H-46 Series	96.1	83.7	(2.5)	81.1	36.4	(1.1)	35.3
0527 AH-1W Series	0.0	0.0	0.0	0.0	25.5	(1.5)	24.0

000085

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

000086

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
0528 H-53 Series	54.3	46.2	(1.4)	44.8	54.4	(9.9)	44.6
0530 SH-60 Series	58.4	66.8	(2.0)	64.8	66.0	(18.2)	47.8
0532 H-1 Series	102.2	54.5	14.7	69.2	11.0	(1.6)	9.3
0534 H-3 Series	3.7	7.0	(0.2)	6.8	5.8	(0.9)	4.9
0537 EP-3 Series	21.6	32.4	(1.0)	31.4	37.7	(2.2)	35.4
0538 P-3 Series	105.4	178.6	32.0	210.6	186.5	(57.9)	128.6
0541 S-3 Series	50.4	40.2	(1.2)	39.0	40.3	(3.9)	36.4
0544 E-2 Series	185.8	19.6	(0.6)	19.0	25.7	(2.6)	23.1
0549 Trainer A/C Series	0.4	0.7	0.0	0.7	3.8	(0.1)	3.7
0560 C-130 Series	18.7	6.9	(1.2)	5.8	6.1	(3.1)	3.0
0561 FEWSG	8.9	0.6	0.0	0.5	0.9	(0.3)	0.7
0562 Cargo/Transport A/C Series	26.8	31.4	(0.9)	30.4	32.4	(7.5)	24.9
0564 E-6 Series	84.8	112.9	(3.0)	109.9	108.0	(8.0)	100.0
0566 Executive Helicopters Series	34.3	36.0	(1.1)	34.9	22.9	(1.8)	21.1
0567 Special Project Aircraft	0.0	0.0	0.0	0.0	0.0	12.8	12.8
0569 T-45 Series	2.8	4.9	3.2	8.2	5.9	(0.2)	5.6
0570 Power Plant Changes	18.3	22.2	(0.7)	21.6	22.2	(8.6)	13.6
0574 Misc Flight Safety Changes	0.1	0.2	0.0	0.2	0.2	0.0	0.2
0576 Common ECM Equipment	20.5	4.2	29.0	33.2	49.5	(29.4)	20.1
0577 Common Avionics Changes	83.5	73.9	2.3	76.3	110.9	(23.1)	87.8
Subtotal	1,287.4	1,005.6	282.1	1,267.7	1,444.0	(242.0)	1,202.0
06 Aircraft Spares and Repair Parts							
0605 Spares and Repair Parts	877.5	784.8	(33.5)	751.3	875.0	(35.0)	840.0
Subtotal	877.5	784.8	(33.5)	751.3	875.0	(35.0)	840.0
07 Aircraft Support Equipment and Facilities							
0705 Common Ground Equipment	385.2	367.0	(17.6)	349.4	367.4	(54.4)	313.1
0715 Aircraft Industrial Facilities	37.4	30.7	(0.9)	29.7	16.0	(1.2)	14.8
0720 War Consumables	18.3	20.2	(0.6)	19.6	17.6	(0.7)	16.9
0725 Other Production Charges	57.5	21.9	(1.2)	20.7	20.9	(9.0)	11.9
0735 Special Support Equipment	27.0	11.7	0.6	12.4	10.3	(1.3)	8.9
0740 First Destination Transportation	3.6	1.9	(0.1)	1.8	2.0	(0.1)	2.0
0799 Cancelled Account Adjustments	18.1	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	547.1	453.4	(19.8)	433.6	434.3	(66.7)	367.7
Total, APN	4,593.7	3,886.5	557.2	4,443.7	6,415.5	(533.5)	5,882.0

Department of the Navy
FY 1997 Budget Estimates
(Procurement Quantities)

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Aircraft Procurement, Navy							
01 Combat Aircraft							
0124 AV-8B (V/STOL) Harrier	4.0	4.0	4.0	8.0	10.0	0.0	10.0
0144 F/A-18C/D (Fighter) Hornet	24.0	12.0	6.0	18.0	0.0	0.0	0.0
0145 F/A-18E/F (Fighter) Hornet	0.0	0.0	0.0	0.0	12.0	0.0	12.0
0148 CH/MH-53E (Helicopter) Super Stallion	2.0	0.0	0.0	0.0	0.0	0.0	0.0
0163 V-22 (Tilt/Rotor Act) Osprey	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0164 V-22 (Medium Lift)	0.0	0.0	0.0	0.0	4.0	0.0	4.0
0165 AH-1W (Helicopter) Sea Cobra	12.0	0.0	6.0	6.0	0.0	0.0	0.0
0195 E-2C (Early Warning) Hawkeye	4.0	3.0	0.0	3.0	2.0	0.0	2.0
Subtotal	46.0	19.0	16.0	35.0	28.0	0.0	28.0
03 Trainer Aircraft							
0338 T-45TS (Trainer) Goshawk	12.0	12.0	0.0	12.0	12.0	0.0	12.0
0341 T-39N Sabreliner	0.0	0.0	17.0	17.0	0.0	0.0	0.0
Subtotal	12.0	12.0	17.0	29.0	12.0	0.0	12.0
Total, APN	58.0	31.0	33.0	64.0	40.0	0.0	40.0

000087

000088

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Weapons Procurement, Navy							
01 Ballistic Missiles							
1140 Trident I	7.7	0.0	0.0	0.0	0.0	0.0	0.0
1150 Trident II	666.1	518.4	(15.1)	503.3	337.0	(15.9)	321.0
1350 Missile Industrial Facilities	0.2	2.2	(0.1)	2.1	2.2	(0.1)	2.1
Subtotal	674.0	520.6	(15.1)	505.4	339.2	(16.0)	323.1
02 Strategic Missiles							
2101 Tomahawk	264.5	161.7	(50.2)	111.5	116.7	(28.1)	88.5
2206 AMRAAM	74.1	81.7	(8.1)	73.6	52.8	(16.7)	36.1
2224 Harpoon	66.8	46.4	36.7	83.1	0.0	0.0	0.0
2230 JSOW	0.0	26.2	(0.8)	25.5	68.2	(3.8)	64.4
2234 Standard Missile	240.4	231.5	(106.1)	125.4	205.3	(7.8)	197.5
2242 RAM	66.4	69.2	(2.0)	67.2	51.5	(2.8)	48.7
2280 Aerial Targets	119.1	68.6	(2.0)	66.6	80.0	(6.8)	73.1
2285 Drones and Decoys	7.4	0.0	0.0	0.0	0.0	0.0	0.0
2290 Other Missile Support	8.8	22.2	1.1	23.3	24.1	(6.0)	18.0
2301 Tomahawk Mods	17.3	0.7	47.2	47.9	0.0	0.0	0.0
2304 Sparrow Mods	12.6	4.3	(1.4)	2.9	2.6	(0.1)	2.5
2315 Sidewinder Mods	3.5	17.9	(1.4)	16.5	1.4	(0.1)	1.3
2326 Harpoon Mods	5.4	4.4	(1.8)	2.6	25.8	(2.9)	22.9
2356 Standard Missiles Mods	32.4	35.1	(5.1)	29.9	19.3	(0.7)	18.5
2420 Weapons Industrial Facilities	51.2	13.1	28.7	41.8	5.6	28.6	34.3
2430 Fleet Satellite Comm (MYP) (Space)	131.3	51.8	35.6	87.4	5.7	107.5	113.2
2500 Ordnance Support Equipment	11.6	5.0	4.7	9.7	19.9	(0.8)	19.1
Subtotal	1,112.7	839.8	(24.9)	814.9	678.9	59.3	738.2
03 Torpedoes and Related Equipment							
2410 First Destination Transportation	5.7	4.0	(0.1)	3.9	2.7	(0.1)	2.6
3141 ASW Targets	9.5	0.7	0.0	0.6	5.3	(0.2)	5.1
3145 Vertical Launched ASROC (VLA)	21.9	0.0	9.7	9.7	0.0	0.0	0.0
3215 MK-46 Torpedo Mods	3.3	3.6	(0.1)	3.5	1.8	(0.1)	1.8
3225 MK-48 Torpedo ADCAP Mods	52.0	61.0	(1.8)	59.3	66.4	(2.5)	63.9
3301 Torpedo Support Equipment	65.0	31.2	(0.9)	30.3	27.2	(4.7)	22.5
3302 ASW Range Support	23.5	18.1	(0.5)	17.6	15.4	(0.6)	14.8
Subtotal	181.0	118.7	6.3	124.9	118.8	(8.1)	110.7

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
04 Guns And Gun Mounts							
4129 Small Arms and Weapons	11.7	0.9	0.0	0.9	0.9	0.0	0.9
4205 CIWS Mods	49.3	37.3	(1.1)	36.2	36.9	(11.5)	25.4
4210 5/54 Gun Mount Mods	6.5	2.6	(0.1)	2.5	3.1	(0.2)	2.9
4213 MK-75 76MM Gun Mount Mods	2.1	0.9	0.0	0.9	0.7	(0.1)	0.7
4220 Mods Under \$2 Million	1.7	1.6	0.0	1.6	1.7	(0.1)	1.6
4500 Cancelled Account Adjustments	2.8	0.0	0.0	0.0	0.0	0.0	0.0
4600 Prior Year Deficiencies	12.9	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	86.9	43.4	(1.2)	42.2	43.3	(11.8)	31.5
05 Air Launched Ordnance							
5145 General Purpose Bombs	0.0	46.1	(46.1)	0.0	35.9	(8.8)	27.2
5150 2.75 Inch Rockets	0.0	14.8	(14.8)	0.0	11.2	(1.8)	9.4
5155 Machine Gun Ammunition	0.0	11.5	(11.5)	0.0	6.9	(1.5)	5.3
5160 Practice Bombs	0.0	11.2	(11.2)	0.0	16.2	(5.0)	11.1
5180 Cartridges & Cart Actuated Devices	0.0	18.0	(18.0)	0.0	23.0	(1.1)	21.9
5181 Aircraft Escape Rockets	0.0	10.6	(10.6)	0.0	8.7	(0.5)	8.2
5182 Air Expendable Countermeasures	0.0	22.8	(22.8)	0.0	29.8	(7.9)	22.0
5184 Marine Location Markers	0.0	0.9	(0.9)	0.0	0.7	(0.1)	0.6
5194 JATOS	0.0	4.9	(4.9)	0.0	4.7	(0.6)	4.2
5250 5 Inch/54 Gun Ammunition	0.0	21.5	(21.5)	0.0	19.6	(6.1)	13.5
5260 CIWS Ammunition	0.0	0.1	(0.1)	0.0	0.0	0.0	0.0
5265 76mm Gun Ammunition	0.0	6.4	(6.4)	0.0	3.1	(0.3)	2.7
5270 Other Ship Gun Ammunition	0.0	5.1	(5.1)	0.0	4.7	(0.5)	4.1
5335 Small Arms & Landing Party Ammo	0.0	5.8	(5.8)	0.0	3.5	(0.4)	3.1
5340 Pyrotechnic and Demolition	0.0	11.3	(11.3)	0.0	11.1	(1.0)	10.1
5350 Mine Neutralization Devices	0.0	0.8	(0.8)	0.0	6.1	(0.2)	5.8
5360 Ship Expendable Countermeasures	0.0	8.9	(8.9)	0.0	0.0	0.0	0.0
Subtotal	0.0	200.7	(200.7)	0.0	185.1	(35.8)	149.4
06 Spares and Repair Parts							
6120 Spares and Repair Parts	47.9	64.0	(2.7)	61.3	51.2	(3.8)	47.5
Subtotal	47.9	64.0	(2.7)	61.3	51.2	(3.8)	47.5
Total, WPN	2,102.5	1,787.1	(238.4)	1,548.7	1,416.6	(16.2)	1,400.4

000089

000090

	FY 1995 Actual	FY 1996		Current Estimate	OSD/OMB Estimate	FY 1997	
		President's Budget	Changes			Changes	President's Budget
Weapons Procurement, Navy							
01 Ballistic Missiles							
1150 Trident II	18.0	6.0	0.0	6.0	7.0	0.0	7.0
Subtotal	18.0	6.0	0.0	6.0	7.0	0.0	7.0
02 Strategic Missiles							
2101 Tomahawk	274.0	164.0	(57.0)	107.0	120.0	0.0	120.0
2206 AMRAAM	106.0	115.0	0.0	115.0	49.0	(12.0)	37.0
2224 Harpoon	58.0	30.0	45.0	75.0	0.0	0.0	0.0
2230 JSOW	0.0	0.0	0.0	0.0	100.0	0.0	100.0
2234 Standard Missile	188.0	151.0	(134.0)	17.0	127.0	(28.0)	99.0
2242 RAM	240.0	230.0	0.0	230.0	140.0	0.0	140.0
Subtotal	866.0	690.0	(146.0)	544.0	536.0	(40.0)	496.0
03 Torpedoes and Related Equipment							
3145 Vertical Launched ASROC (VLA)	40.0	0.0	13.0	13.0	0.0	0.0	0.0
Subtotal	40.0	0.0	13.0	13.0	0.0	0.0	0.0
05 Air Launched Ordnance							
5145 General Purpose Bombs	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, WPN	924.0	696.0	(133.0)	563.0	543.0	(40.0)	503.0

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

Shipbuilding and Conversion, Navy

02 Other Warships

2001 Carrier Replacement Program
2012 SSN-21
2013 New SSN
2086 CVN Refueling Overhauls
2122 DDG-51

Subtotal

03 Amphibious Ships

3031 Completion of LSD-52
3035 LHD-1 Amphibious Assault Ship (MYP)
3036 LPD-17

Subtotal

05 Auxiliaries, Craft and Prior Year Program Costs

5055 AE(C)
5087 Oceanographic Ships
5100 Service Craft
5110 Outfitting
5117 Fast Patrol Craft
5120 Post Delivery
5132 AFS (C)
5600 First Destination Transportation
5994 SSN Main Steam Condensers

Subtotal

Total, SCN

National Defense Sealift Fund

01 Strategic Sealift Acquisition
04 Research and Development
05 Ready Reserve Force

TOTAL, NDSF

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
	3,468.9	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	1,507.5	(833.0)	674.5	0.0	699.1	699.1
	0.0	704.5	70.7	775.2	299.8	(3.6)	296.2
	38.1	222.0	(8.1)	213.9	253.7	(16.7)	237.0
	2,642.0	2,169.3	25.0	2,194.2	2,876.1	508.0	3,384.1
Subtotal	6,148.9	4,603.2	(745.4)	3,857.8	3,429.6	1,186.8	4,616.4
	0.0	0.0	19.3	19.3	0.0	0.0	0.0
	49.6	0.0	1,252.7	1,252.7	0.0	0.0	0.0
	0.0	0.0	938.5	938.5	0.0	0.0	0.0
Subtotal	49.6	0.0	2,210.4	2,210.4	0.0	0.0	0.0
	30.3	62.1	(2.3)	59.9	62.3	(2.7)	59.7
	0.0	0.0	15.4	15.4	0.0	0.0	0.0
	5.6	17.0	(0.6)	16.4	0.0	0.0	0.0
	99.3	144.8	(15.0)	129.8	97.4	(5.4)	92.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	125.3	175.0	(16.0)	159.0	148.3	(6.4)	141.9
	22.7	47.1	(1.7)	45.4	0.0	0.0	0.0
	3.9	2.7	(0.1)	2.6	2.2	(0.1)	2.1
	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	287.3	448.7	(20.2)	428.5	310.1	(14.6)	295.6
Total, SCN	6,485.9	5,051.9	1,444.8	6,496.8	3,739.7	1,172.2	4,911.9
	656.4	596.1	0.0	596.1	603.8	0.0	603.8
	0.0	19.1	0.0	19.1	8.5	0.0	8.5
	43.0	359.0	50.0	409.0	260.8	90.0	350.8
TOTAL, NDSF	699.4	974.2	50.0	1,024.2	873.0	90.0	963.0

000091

000092

Shipbuilding and Conversion, Navy

02 Other Warships

2001 Carrier Replacement Program
2012 SSN-21
2122 DDG-51

Subtotal

03 Amphibious Ships

3035 LHD-1 Amphibious Assault Ship (MYP)
3036 LPD-17

Subtotal

05 Auxiliaries, Craft and Prior Year Program Costs

5055 AE(C)
5117 Fast Patrol Craft
5132 AFS (C)

Subtotal

Total, SCN

FY 1995 Actual	FY 1996		Current Estimate	OSD/OMB Estimate	FY 1997	
	President's Budget	Changes			Changes	President's Budget
1.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	1.0	0.0	1.0	0.0	0.0	0.0
3.0	2.0	0.0	2.0	3.0	1.0	4.0
4.0	3.0	0.0	3.0	3.0	1.0	4.0
0.0	0.0	1.0	1.0	0.0	0.0	0.0
0.0	0.0	1.0	1.0	0.0	0.0	0.0
0.0	0.0	2.0	2.0	0.0	0.0	0.0
1.0	2.0	0.0	2.0	2.0	0.0	2.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.0	2.0	0.0	2.0	0.0	0.0	0.0
2.0	4.0	0.0	4.0	2.0	0.0	2.0
6.0	7.0	2.0	9.0	5.0	1.0	6.0

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	FY 1996		FY 1997			
		President's Budget	Changes	Current Estimate	OSD/OMB Estimate	Changes	President's Budget
Other Procurement, Navy							
01 Ship Propulsion Equipment							
0110 LM-2500 Gas Turbine	6.9	8.0	(0.2)	7.7	8.4	(0.5)	7.9
0120 Allison 501K Gas Turbine	5.0	7.1	(0.2)	6.9	3.6	(0.1)	3.4
0157 Steam Propulsion Improvement	0.3	0.8	0.0	0.8	0.3	0.0	0.2
0180 Other Propulsion Equipment	4.6	3.2	(0.1)	3.1	8.2	(0.3)	7.9
0260 Other Generators	5.5	7.8	(0.3)	7.5	0.8	(0.2)	0.6
0320 Other Pumps	0.0	1.0	0.0	1.0	0.1	0.0	0.1
0330 Submarine Pump Retrofit Kits	1.0	0.0	0.0	0.0	0.0	0.0	0.0
0410 High Pressure Air Compressors	0.2	0.0	0.0	0.0	0.0	0.0	0.0
0510 Submarine Propellers	1.7	0.0	0.0	0.0	41.0	(1.8)	39.2
0540 Other Propellers and Shafts	1.8	1.5	0.0	1.5	3.2	(0.3)	2.9
0640 Elec Suspended Gyro Navigator	5.2	4.1	(4.1)	0.0	0.0	0.0	0.0
0670 Other Navigation Equipment	12.8	17.7	7.1	24.8	19.5	(2.3)	17.2
0740 Underway Replenishment Equipment	20.8	14.0	(0.4)	13.6	12.3	(0.5)	11.9
0831 Sub Periscopes & Imaging Equip	22.3	24.2	(0.7)	23.4	34.0	(1.4)	32.6
0910 Firefighting Equipment	16.0	19.7	(0.6)	19.1	18.6	(9.5)	9.2
0925 Command and Control Switchboard	4.1	4.7	(0.1)	4.6	7.2	(0.3)	6.9
0935 Pollution Control Equipment	60.5	104.5	(0.1)	104.4	144.0	(8.8)	135.2
0940 Submarine Silencing Equipment	13.5	4.5	(0.1)	4.4	3.5	(0.1)	3.4
0943 Surface Ship Silencing Equipment	0.2	0.0	0.0	0.0	0.0	0.0	0.0
0945 Submarine Batteries	9.7	7.3	(0.2)	7.1	9.9	(0.4)	9.5
0949 SSN21 Class Support Equipment	0.0	5.0	(0.1)	4.8	22.1	(0.9)	21.2
0950 Strategic Platform Support Equip	14.8	4.5	(0.1)	4.4	10.6	(1.4)	9.2
0955 DSSP Equipment	4.0	6.6	(0.2)	6.4	5.5	(0.3)	5.2
0974 Air Conditioners	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0975 Minesweeping Equipment	0.0	13.0	(6.3)	6.7	4.3	(0.2)	4.1
0980 HM&E Items Under \$2 Million	29.5	43.4	(15.6)	27.8	38.3	(2.7)	35.5
0982 Laser Articulation Robotic System (LARS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0983 Surface IMA	4.2	1.4	0.0	1.4	2.5	(0.1)	2.4
0987 Radiological Controls	0.2	0.2	0.0	0.1	0.2	0.0	0.2
0988 Mini/Micromini Electronic Repair	1.2	1.0	0.0	1.0	1.0	0.0	1.0
0990 Submarine Life Support System	1.1	0.0	0.0	0.0	0.0	0.0	0.0
1010 Reactor Power Units	169.1	0.0	0.0	0.0	248.9	(25.5)	223.4
1020 Reactor Components	177.4	187.9	(5.6)	182.3	193.4	(7.9)	185.6
1130 Diving and Salvage Equipment	10.0	8.2	(0.2)	8.0	9.0	(0.4)	8.7
1140 EOD Underwater Equipment	5.2	4.8	(0.1)	4.6	5.4	(0.2)	5.2
1210 Standard Boats	9.6	8.1	(0.2)	7.8	4.8	(0.2)	4.6
1320 Other Ships Training Equipment	0.8	5.4	(0.2)	5.2	1.5	(0.1)	1.5
1415 Production Support Facilities	6.0	3.3	(0.5)	2.8	3.1	(0.2)	2.9
1445 Operating Forces IPE	6.3	0.8	0.0	0.8	1.0	(0.1)	0.9
1480 Nuclear Alterations	142.7	120.5	(3.6)	116.9	65.3	3.2	68.5
1491 Fleet Modernization Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	774.1	644.1	(33.1)	611.0	931.5	(63.4)	868.2

000093

000094

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
02 Ship Radars							
2005 AN/SPS-40	1.7	0.0	0.0	0.0	8.0	(0.3)	7.7
2010 AN/SPS-48	10.6	2.2	(0.2)	2.0	13.4	(0.6)	12.8
2015 AN/SPS-49	13.7	10.0	(0.5)	9.5	12.7	(0.5)	12.1
2027 AN/SYS-I	0.0	0.3	0.0	0.3	0.9	0.0	0.9
2031 MK-23 Target Acquisition System	9.1	5.3	(0.2)	5.1	2.4	(1.1)	1.3
2040 Radar Support	8.4	0.5	14.2	14.7	4.7	(4.7)	0.0
2042 Surface Electro-Optical System	7.1	3.5	4.7	8.2	5.3	(5.3)	0.0
2130 Surface Sonar Support Equipment	5.5	9.3	11.5	20.8	12.3	(5.4)	6.9
2136 AN/SQQ-89 Surf ASW Combat System	82.3	30.3	(7.6)	22.7	26.3	(1.7)	24.7
2147 SSN Acoustics	55.9	42.3	(1.3)	40.9	46.5	(2.4)	44.1
2178 Surface Sonar Windows and Dome	10.0	0.0	5.9	5.9	0.0	0.0	0.0
2180 Sonar Support Equipment	14.6	25.8	(0.8)	25.0	18.1	(0.8)	17.3
2181 Sonar Switches and Transducers	22.2	9.1	(0.3)	8.8	14.6	(3.9)	10.7
2210 Submarine Acoustic Warfare System	22.5	8.0	(0.2)	7.7	8.2	(0.4)	7.8
2213 SSTO	31.1	13.8	(0.4)	13.3	6.0	(0.3)	5.7
2215 Acoustic Communications	0.2	0.2	0.0	0.2	0.2	0.0	0.2
2225 Fixed Surveillance System	20.3	19.7	(0.6)	19.1	26.1	8.5	34.6
2237 SURTASS	8.6	18.5	(0.6)	17.9	11.1	(0.5)	10.6
2246 ASW Operations Center	3.3	8.4	(0.3)	8.1	10.6	(0.4)	10.1
2247 Carrier ASW Module	4.8	0.2	0.0	0.2	0.1	0.0	0.1
2312 AN/SLQ-32	56.2	19.1	(1.1)	18.0	6.6	(0.3)	6.4
2320 AN/WLR-1	6.8	2.9	(0.1)	2.8	0.2	0.0	0.2
2322 AN/WLR-8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2340 Information Warfare Systems	1.4	1.4	0.0	1.4	4.9	(0.2)	4.7
2343 EW Support Equipment	8.5	8.4	(0.3)	8.1	8.3	(0.3)	7.9
2346 C-3 Countermeasures	40.7	9.5	14.1	23.6	0.7	(0.1)	0.6
2347 Offboard Decoys	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2419 Combat DF	0.8	5.0	(0.3)	4.7	11.5	(1.0)	10.5
2430 OUTBOARD	15.1	1.5	0.0	1.5	0.3	0.0	0.3
2434 Battle Group Passive Horizon Exten	0.0	0.0	0.0	0.0	40.7	(1.7)	39.0
2516 AN/WLQ-4	6.0	3.0	(0.1)	2.9	4.4	(0.2)	4.2
2560 Submarine Support Equipment Prog	7.5	4.4	(0.1)	4.3	5.7	(0.2)	5.4
2605 Navy Tactical Data System	32.4	0.3	11.6	11.9	18.8	(0.6)	18.2
2608 Tactical Flag Command Center	20.7	15.3	(0.5)	14.9	24.9	(1.0)	23.9
2611 Naval Tactical Command Support System (NTCSS)	42.5	31.4	(1.0)	30.4	34.0	(1.4)	32.6
2614 LINK 16 HARDWARE	49.8	15.5	(0.5)	15.0	18.7	(0.9)	17.8
2622 Minesweeping System Replacement	46.1	5.0	(0.2)	4.9	23.9	(1.0)	22.9
2624 SHALLOW WATER MCM	0.0	0.4	0.0	0.4	1.0	0.0	1.0
2640 EMSP (MYP)	35.6	26.1	(0.8)	25.3	0.0	0.0	0.0
2657 NAVSTAR GPS Receivers (Space)	15.7	1.5	0.0	1.4	5.1	(0.2)	4.9
2660 HF Link-11 Data Terminals	0.0	3.6	(0.1)	3.5	3.4	(0.1)	3.2

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
2666 Armed Forces Radio and TV	4.5	3.5	(0.1)	3.4	3.5	(0.1)	3.4
2676 Strategic Platform Support Equip	14.2	10.0	(0.3)	9.7	4.2	(0.2)	4.1
2760 Other SPAWAR Training Equipment	0.0	2.3	(1.2)	1.1	1.7	(0.1)	1.6
2762 Other Training Equipment	12.6	11.6	(0.4)	11.2	29.5	(1.2)	28.3
2815 MATCALS	4.3	1.6	0.0	1.5	4.3	(0.2)	4.2
2831 Shipboard Air Traffic Control	6.2	7.7	(0.2)	7.5	14.3	(0.9)	13.4
2832 Automatic Carrier Landing System	12.5	6.7	(0.2)	6.4	16.8	(0.8)	16.0
2840 National Air Space System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2843 TACAN	1.0	0.0	0.0	0.0	2.4	(0.1)	2.3
2845 Air Station Support Equipment	5.8	5.8	0.0	5.8	10.1	(0.4)	9.7
2846 Microwave Landing System	1.4	0.5	0.0	0.5	7.5	(0.3)	7.2
2847 FACSFA	6.6	6.4	(0.8)	5.6	7.6	(3.7)	3.9
2851 ID Systems	10.0	10.2	(0.8)	9.4	5.3	(0.6)	4.7
2856 Surface Identification Systems	4.6	10.2	(2.0)	8.3	0.0	0.0	0.0
2876 TAC A/C MISSION PLANNING SYS(TAMPS)	0.0	0.0	0.0	0.0	7.8	(0.7)	7.1
2900 TADIX-B	9.3	4.5	(2.1)	2.4	1.9	2.4	4.2
2903 National Imagery Support	0.0	1.3	0.0	1.3	4.5	(4.5)	0.0
2906 NCSS Ashore	11.9	7.7	1.7	9.4	11.5	(5.3)	6.3
2920 RADIAC	5.3	4.9	(0.2)	4.7	3.6	(0.2)	3.5
2940 GPETE	15.0	13.5	(0.4)	13.0	9.8	(0.4)	9.4
2960 Integ Combat System Test Facility	2.9	6.2	(0.2)	6.0	5.2	(0.2)	5.0
2962 Calibration Standards	4.4	2.4	(0.1)	2.3	2.3	(0.1)	2.2
2970 EMI Control Instrumentation	2.7	5.9	(0.2)	5.7	5.7	(0.2)	5.4
2975 SHORE ELEC ITEMS UNDER \$2 MILLION	6.8	8.6	(0.3)	8.3	4.0	0.0	4.1
3010 Shipboard Tactical Communications	29.8	6.6	6.0	12.6	15.9	(7.1)	8.8
3033 Portable Radios	2.5	1.4	0.0	1.4	1.5	(0.1)	1.4
3040 SINGGARS	10.6	3.1	(0.1)	3.0	4.9	(0.2)	4.7
3050 Ship Communications Automation	27.7	6.1	(0.2)	5.9	15.7	(0.6)	15.0
3055 Ship Comm Items Under \$2 Million	11.6	11.1	(0.3)	10.8	10.0	(0.4)	9.6
3107 Shore LFVLF Communications	6.9	4.3	(0.1)	4.2	4.3	(0.2)	4.1
3130 Submarine Communication Equipment	16.2	18.0	(0.6)	17.4	31.6	(2.2)	29.4
3210 SATCOM Ship Terminals (Space)	113.7	98.1	11.1	109.2	138.5	(22.6)	115.8
3220 SATCOM Shore Terminals (Space)	8.9	12.2	(0.4)	11.9	25.8	(1.1)	24.7
3302 JCS Communications Equipment	1.5	1.6	0.0	1.5	2.1	(0.1)	2.0
3303 Electrical Power Systems	1.5	0.0	0.0	0.0	0.0	0.0	0.0
3304 Shore HF Communications	0.0	0.8	(0.8)	0.0	0.0	0.0	0.0
3306 NSIPS	0.0	0.0	12.7	12.7	0.0	0.0	0.0
3311 JEDMICS	0.0	0.0	0.0	0.0	0.0	4.2	4.2
3350 WWMCCS Communications Equipment	3.8	2.4	(0.1)	2.3	1.8	(0.1)	1.7
3368 Naval Shore Communications	26.4	34.2	(2.2)	31.9	53.5	(10.2)	43.3
3410 Secure Voice System	12.5	4.2	(0.1)	4.1	16.2	(0.7)	15.5
3412 Secure Data System	10.4	8.6	(2.8)	5.8	15.7	(1.1)	14.5
3486 Key Management Systems	15.0	12.9	(0.4)	12.5	13.1	(0.5)	12.6
3493 Cryptologic Items Under \$2 Mill	3.0	0.0	0.0	0.0	0.0	0.0	0.0
3501 Cryptologic Communications Equip	4.8	5.9	(0.2)	5.7	1.4	(0.1)	1.3
3619 Elect Engineered Maintenance	0.1	1.8	(0.1)	1.7	2.4	(2.4)	0.0
3820 Other Drug Interdiction Support	5.2	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	1,171.9	726.3	57.5	783.8	958.1	(92.2)	866.0

000095

000096

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
03 Sonobuoys							
4005 AN/SSQ-36 (BT)	2.3	0.0	0.2	0.2	1.0	0.0	0.9
4025 AN/SSQ-53 (DIFAR)	0.0	8.9	(8.9)	0.0	0.0	0.0	0.0
4032 AN/SSQ-62 (DICASS)	23.8	0.0	4.0	4.0	23.8	(1.1)	22.7
4034 AN/SSQ-77 (VLAD)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4038 AN/SSQ-110	37.0	0.0	21.4	21.4	37.7	(1.7)	36.0
4042 AN/SSQ-86 (DLC)	0.9	0.0	0.0	0.0	0.0	0.0	0.0
4045 Signal, Underwater Sound (SUS)	0.0	0.0	0.0	0.0	1.2	0.0	1.1
4204 Weapons Range Support Equipment	62.1	40.3	7.0	47.2	39.7	(11.9)	27.8
4208 Expeditionary Airfields	2.5	4.9	(0.1)	4.8	4.8	(3.2)	1.6
4214 Aircraft Rearming Equipment	8.7	7.5	(0.2)	7.3	10.2	(0.9)	9.3
4216 Aircraft Launch & Recovery Equipment	35.0	15.9	(0.5)	15.4	32.5	(3.6)	29.0
4226 Meteorological Equipment	20.9	20.2	(0.6)	19.6	17.8	(0.7)	17.0
4242 Other Photographic Equipment	0.8	0.7	0.0	0.7	0.8	0.0	0.7
4244 Aviation Life Support	12.1	17.7	(0.5)	17.2	16.1	(2.3)	13.8
4248 Airborne Mine Countermeasures	0.3	19.5	(0.6)	18.9	14.1	(0.6)	13.5
4255 LAMPS MK III Shipboard Equipment	6.1	17.9	(1.7)	16.2	16.4	(1.1)	15.3
4256 REWSON Photographic Equipment	0.6	0.6	0.0	0.6	1.0	0.0	0.9
4259 Stock Surveillance Equipment	1.4	1.5	0.0	1.5	1.7	(0.1)	1.6
4265 Other Aviation Support Equipment	15.0	12.6	(0.4)	12.2	8.2	(0.3)	7.9
4271 Safety & Survivability Items	0.0	0.0	9.8	9.8	0.0	0.0	0.0
Subtotal	229.3	168.3	28.8	197.0	226.9	(27.8)	199.1
04 Ship Gun Ammunition							
5110 Gun Fire Control Equipment	3.2	4.1	(0.1)	4.0	11.1	(0.6)	10.5
5208 MK-92 Fire Control System	7.0	0.7	0.0	0.7	2.0	(0.1)	1.9
5227 HARPOON Support Equipment	2.7	3.0	(0.1)	2.9	0.1	0.0	0.1
5233 TARTAR Support Equipment	35.7	0.0	0.0	0.0	0.0	0.0	0.0
5234 Point Defense Support Equipment	61.5	0.0	0.0	0.0	0.0	0.0	0.0
5235 Airborne ECM/ECCM	1.1	0.5	0.0	0.5	0.5	(0.2)	0.3
5236 Engagement Systems Support	0.0	25.0	(0.7)	24.3	15.7	(0.7)	15.1
5237 NATO Seasparrow	0.0	6.6	(0.2)	6.4	5.9	(1.2)	4.7
5238 RAM GMLS	0.0	50.0	(1.5)	48.5	53.0	(2.2)	50.8
5239 Ship Self Defense System	0.0	15.6	(0.5)	15.2	22.0	(0.9)	21.0
5246 AEGIS Support Equipment	36.6	64.3	(1.9)	62.4	31.7	(1.3)	30.4

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
5250 Surface TOMAHAWK Support Equipment	60.2	71.3	(11.9)	59.4	78.9	(3.3)	75.6
5255 Submarine TOMAHAWK Support Equip	10.1	1.4	0.0	1.4	0.0	0.0	0.0
5260 Vertical Launch Systems	28.2	10.6	(0.3)	10.3	13.5	(0.6)	13.0
5355 Strategic Platform Support Equip	4.7	0.0	0.0	0.0	2.2	(0.1)	2.1
5358 Strategic Missile Systems Equip	81.9	106.2	(3.2)	103.0	135.9	(5.8)	130.2
5420 SSN Combat Control Systems	21.3	12.9	(0.4)	12.5	17.0	(0.7)	16.3
5431 Submarine ASW Support Equipment	9.7	6.7	(0.2)	6.5	10.6	(0.6)	10.0
5449 Surface ASW Support Equipment	15.9	8.2	(0.3)	7.9	5.7	(0.2)	5.5
5455 ASW Range Support Equipment	6.3	5.1	(0.2)	5.0	2.5	(0.1)	2.4
5509 Explosive Ordnance Disposal Equip	6.7	9.7	(0.3)	9.4	6.5	(0.3)	6.3
5518 Unmanned Seaborne Target	4.8	4.3	(0.1)	4.2	0.0	0.0	0.0
5530 Anti-ship Missile Decoy System	1.3	15.2	(12.8)	2.4	15.8	(0.7)	15.1
5542 Industrial Facilities (Calibration Equipment)	7.1	5.3	(0.2)	5.2	4.3	(0.2)	4.1
5545 Stock Surveillance Equipment	1.7	1.5	0.0	1.4	1.5	(0.1)	1.4
5635 Fleet Mine Support Equipment	8.0	4.5	1.5	6.0	5.7	(0.2)	5.4
5660 Surface Training Device Mods	0.0	0.0	0.0	0.0	2.8	(0.3)	2.5
5661 Submarine Training Device Mods	0.0	0.0	0.0	0.0	20.5	(0.9)	19.7
5665 Industrial Depot Maintenance	0.0	0.0	0.0	0.0	21.5	(0.9)	20.6
Subtotal	415.9	432.8	(33.3)	399.5	487.2	(22.3)	464.9
05 Civil Engineering Support Equipment							
6003 Passenger Carrying Vehicles	2.8	2.9	(0.1)	2.8	0.0	0.0	0.0
6005 Special Purpose Vehicles	8.2	6.3	(0.2)	6.1	0.0	0.0	0.0
6007 General Purpose Trucks	11.4	7.0	(0.3)	6.7	0.2	0.0	0.2
6010 Trailers/Truck Tractors	2.8	1.3	0.0	1.3	0.1	0.0	0.1
6018 Earth Moving Equipment	2.4	2.3	(0.1)	2.2	0.0	0.0	0.0
6024 Construction & Maintenance Equip	3.0	1.3	0.0	1.3	0.1	0.0	0.1
6027 Fire Fighting Equipment	2.4	2.2	(0.1)	2.2	0.0	0.0	0.0
6030 Weight Handling Equipment	1.6	1.0	0.0	1.0	0.0	0.0	0.0
6033 Amphibious Equipment	2.9	3.0	(0.1)	2.9	3.3	(0.1)	3.2
6036 Combat Construction Support Equip	2.5	1.0	(0.2)	0.9	0.9	0.0	0.9
6045 Mobile Utilities Support Equipment	2.2	0.7	0.0	0.7	0.9	0.0	0.8
6048 Collateral Equipment	6.7	0.6	0.0	0.6	0.4	0.0	0.3
6054 Ocean Construction Equipment	0.5	0.1	0.0	0.1	0.1	0.0	0.1
6058 Pollution Control Equipment	28.8	18.1	(0.5)	17.6	33.6	(1.3)	32.3
6061 Other Civil Eng Support Equipment	1.5	0.1	0.0	0.1	0.0	0.0	0.0
6071 Natural Gas Utilization Equipment	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	83.6	48.1	(1.7)	46.4	39.6	(1.6)	38.1

000097

000098

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
06 Supply Support Equipment							
7010 Forklift Trucks	14.6	3.8	(2.1)	1.7	3.5	(0.1)	3.3
7020 Other Materials Handling Equipment	0.1	1.6	0.0	1.5	2.2	(0.1)	2.1
7050 Other Supply Support Equipment	1.6	0.0	0.0	0.0	0.0	0.0	0.0
7066 First Destination Transportation	11.5	6.8	(0.2)	6.6	7.8	(0.3)	7.5
7069 Special Purpose Supply Systems	74.4	74.9	11.5	86.4	60.4	(4.2)	56.3
Subtotal	102.3	87.1	9.2	96.3	73.9	(4.7)	69.2
07 Training Devices							
8023 Submarine Sonar Trainers	3.1	0.0	0.0	0.0	0.0	0.0	0.0
8024 Surface Combat System Trainers	3.6	0.7	(0.7)	0.0	0.0	0.0	0.0
8028 Ship System Trainers	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8081 Training Support Equipment	1.9	2.6	(0.1)	2.5	0.0	0.0	0.0
8089 Training Device Modifications	21.2	22.0	0.1	22.0	0.0	0.0	0.0
8106 Command Support Equipment	59.6	33.3	0.1	33.4	0.0	0.0	0.0
8108 Education Support Equipment	10.6	0.4	0.0	0.4	0.0	0.0	0.0
8109 Medical Support Equipment	2.9	7.5	(0.2)	7.2	0.0	0.0	0.0
8115 Intelligence Support Equipment	31.3	0.0	18.2	18.2	0.0	0.0	0.0
8117 Items Under \$2 Million	0.2	0.0	0.0	0.0	0.0	0.0	0.0
8118 Operating Forces Support Equipment	21.7	0.0	0.0	0.0	0.0	0.0	0.0
8124 Naval Reserve Support Equipment	4.3	0.6	0.0	0.6	0.0	0.0	0.0
8126 Environmental Support Equipment	11.5	0.6	0.0	0.6	0.0	0.0	0.0
8128 Physical Security Equipment	7.3	4.6	(0.1)	4.4	0.0	0.0	0.0
8134 Industrial Depot Maintenance Equip	0.0	7.0	(0.2)	6.7	0.0	0.0	0.0
8150 Cancelled Account Adjustments	5.6	0.0	0.0	0.0	0.0	0.0	0.0
8210 Computer Acquisition Program	45.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	229.7	79.2	17.0	96.2	0.0	0.0	0.0
08 Spares And Repair Parts							
9020 Spares and Repair Parts	261.5	210.2	(19.0)	191.2	226.5	(17.6)	208.8
Subtotal	261.5	210.2	(19.0)	191.2	226.5	(17.6)	208.8
Total, OPN	3,268.2	2,396.1	25.4	2,421.4	2,943.6	(229.4)	2,714.2

Department of the Navy
FY 1997 Budget Estimates
(Procurement Quantities)

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Other Procurement, Navy							
02 Ship Radars							
2419 Combat DF	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2657 NAVSTAR GPS Receivers (Space)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Sonobuoys							
4248 Airborne Mine Countermeasures	0.0	0.0	0.0	0.0	9.0	(9.0)	0.0
Subtotal	0.0	0.0	0.0	0.0	9.0	(9.0)	0.0
05 Civil Engineering Support Equipment							
6003 Passenger Carrying Vehicles	114.0	213.0	4.0	217.0	207.0	0.0	207.0
Subtotal	114.0	213.0	4.0	217.0	207.0	0.0	207.0
Total, OPN	114.0	213.0	4.0	217.0	216.0	(9.0)	207.0

000099

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

Procurement of Ammunition, Navy/Marine Corps

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
01 Navy Ammunition	274.8	0.0	217.2	217.2	0.0	0.0	0.0
02 Marine Corps Ammunition	133.2	0.0	188.9	188.9	0.0	0.0	0.0
TOTAL, PANMC	407.9	0.0	406.1	406.1	0.0	0.0	0.0

Procurement, Marine Corps

01 Ammunition							
1010 5.56 MM, All Types	0.0	28.5	(28.5)	0.0	22.9	(2.5)	20.4
1020 7.62 MM, All Types	0.0	2.1	(2.1)	0.0	7.5	(1.0)	6.5
1030 Linear Charges, All Types	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040 .50 Caliber	0.0	8.6	(8.6)	0.0	0.0	0.0	0.0
1050 40 MM, All Types	0.0	3.9	(3.9)	0.0	7.0	(1.0)	6.1
1080 60 MM HE M888	0.0	9.9	(9.9)	0.0	3.0	0.2	3.2
1090 81 MM HE	0.0	4.7	(4.7)	0.0	6.0	(0.8)	5.1
1100 81 MM SMOKE SCREEN	0.0	5.4	(5.4)	0.0	2.0	(0.3)	1.7
1124 120MM TPCSDS-T M865	0.0	8.9	(8.9)	0.0	3.0	(0.4)	2.6
1130 120 MM TP-T M831	0.0	3.3	(3.3)	0.0	3.0	(0.4)	2.5
1170 155MM Chg. Prop. Red Bag	0.0	0.0	0.0	0.0	2.0	(0.3)	1.7
1193 Fuze, ET, XM762	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1388 CTG 25MM, All Types	0.0	6.7	(6.7)	0.0	0.0	0.0	0.0
1428 9 MM All Types	0.0	3.0	(3.0)	0.0	5.6	(0.8)	4.8
1455 Mines, All Types	0.0	0.0	0.0	0.0	3.3	(0.5)	2.8
1468 Grenades, All Types	0.0	0.5	(0.5)	0.0	0.0	0.0	0.0
1471 Rockets, All Types	0.0	7.0	(7.0)	0.0	0.8	(0.1)	0.7
1630 Ammo Modernization	0.0	9.6	(9.6)	0.0	0.0	0.0	0.0
1663 Items Less Than \$2 Mil	0.0	8.7	(8.7)	0.0	9.5	(0.4)	9.1
Subtotal	0.0	110.9	(110.9)	0.0	77.2	(8.3)	68.9

02 Tracked Combat Vehicles

2021 AAV7A1 PIP							
2038 LAV PIP	3.8	11.8	(0.2)	11.5	14.6	(0.6)	14.0
2083 Modification Kits (Trkd Veh)	23.5	23.3	(0.5)	22.8	9.0	(0.4)	8.7
2105 Items Under \$2M (Trkd Veh)	13.4	3.3	13.7	17.0	11.3	(10.8)	0.5
2209 Mod Kits (Artillery)	0.0	0.1	0.0	0.1	0.1	0.0	0.1
2210 Items Under \$2M (All Other)	0.5	0.5	0.0	0.5	1.7	(0.5)	1.1
	0.0	0.1	0.0	0.1	0.1	0.0	0.1
Subtotal	41.2	39.1	12.9	52.0	36.8	(12.3)	24.5

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
03 Guided Missiles							
3006 HAWK MOD	0.0	3.0	(0.1)	3.0	2.9	(0.1)	2.8
3011 AAWs-Medium	0.0	0.0	0.0	0.0	29.4	(1.2)	28.2
3013 Pedestal Mounted Stinger (PMS) (MYP)	41.1	25.8	(6.6)	19.2	11.0	(0.5)	10.6
3123 Modification Kits	0.1	2.0	(0.1)	1.9	1.9	(0.1)	1.8
3138 Items Less than \$2 Million	0.0	0.1	0.0	0.1	0.1	0.0	0.1
Subtotal	41.2	31.0	(6.8)	24.2	45.3	(1.9)	43.5
04 Manpack Radios							
4027 Manpack Radios and Equip	0.0	9.7	4.4	14.1	0.0	0.0	0.0
4145 TSC-96 PIP Fleet Satcom Terminal	0.5	0.0	0.0	0.0	0.0	0.0	0.0
4177 Unit Level Circuit Switch (ULCS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4208 Tactical Data Network	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4213 Joint Tact Info Dist Sys (CI I)	5.0	4.6	2.2	6.9	0.0	0.0	0.0
4286 Ground Mobile Forces	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4402 Auto Test Equip Sys	2.1	9.7	2.2	12.0	12.7	(0.5)	12.2
4429 Electronic Test Equip (Tel)	3.7	6.2	(0.1)	6.1	8.9	(0.4)	8.6
4510 Single Chan Grd & Air Radio	65.8	48.0	(1.0)	47.0	0.0	0.0	0.0
4555 Modification Kits (Tel)	1.1	1.1	0.0	1.1	0.0	0.0	0.0
4567 Items Less than \$2M (TEL)	2.2	1.4	0.0	1.4	0.0	0.0	0.0
4588 Pos Locating Rptg System (PLRS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4594 Tactical Air Oper Module (TAOM)	3.7	2.4	(0.1)	2.4	0.0	0.0	0.0
4597 Advanced Tact Air Command Center	0.0	7.2	1.9	9.1	0.0	0.0	0.0
4610 Marine Tactical C2	8.0	0.0	0.0	0.0	0.0	0.0	0.0
4611 Multi-Serv ADF Field Art Tactical Data Sys	5.3	12.1	(0.3)	11.8	0.0	0.0	0.0
4613 Tactical Combat Operations Sys	0.0	11.0	(0.2)	10.8	0.0	0.0	0.0
4631 Command Post Systems	0.0	0.0	0.0	0.0	11.9	(0.5)	11.4
4632 Maneuver C2 Systems	0.0	0.0	0.0	0.0	7.9	(0.3)	7.6
4633 Radio Systems	0.0	0.0	0.0	0.0	49.9	3.0	52.9
4634 Comm Switching & Control Systems	0.0	0.0	0.0	0.0	17.7	(0.7)	16.9
4635 Tele/Comm Infrastructure Tech Supp	0.0	0.0	0.0	0.0	55.9	(2.3)	53.6
4636 Mod Kits MAGTF C41	0.0	0.0	0.0	0.0	45.3	(1.9)	43.4
4637 Items < \$2M MAGTF C41	0.0	0.0	0.0	0.0	0.3	0.0	0.3
4638 Modification Kits (Other)	0.0	0.0	0.0	0.0	4.2	(0.2)	4.1
4639 Items < \$2M (Other)	0.0	0.0	0.0	0.0	2.7	(0.1)	2.6

000101

Department of the Navy
F-Y 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
4640 Air Operations C2 Systems	0.0	0.0	0.0	0.0	6.7	(1.4)	5.3
4641 Intelligence C2 Systems	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4683 AN/TPQ-36 Fire Finder Radar Upgrade	0.0	0.0	0.0	0.0	31.7	(1.3)	30.4
4744 Meteorological Systems	9.4	3.4	(3.4)	0.0	0.0	0.0	0.0
4747 Intelligence Support Equipment	14.4	6.3	38.1	44.3	26.5	(0.1)	26.4
4749 Mod Kits (Intel)	0.1	0.9	0.0	0.9	12.5	(0.5)	12.0
4751 Items Less Than \$2M (Intel)	1.0	1.8	0.0	1.7	0.0	0.0	0.0
4810 Electronic TMDE Repair Facility	0.7	0.0	0.0	0.0	0.0	0.0	0.0
4837 Mech Test TMDE	1.0	3.0	(0.1)	3.0	3.2	(0.1)	3.0
4840 Shop Set Elect AN/GRM-32	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4930 Night Vision Equipment	39.3	2.3	4.8	7.1	21.0	(3.8)	17.2
4940 Marine Enhancement Program	0.0	3.4	(0.1)	3.3	8.0	(0.3)	7.7
4942 ADP Equipment	16.5	23.6	(0.5)	23.0	0.0	0.0	0.0
4957 Test Calib & Maint Spt	1.5	0.0	0.0	0.0	0.0	0.0	0.0
4969 Modification Kits	(Nontel)	5.1	6.7	2.4	9.1	0.0	0.0
4984 Items Less Than \$2M (Nontel)	0.0	1.5	1.9	3.4	0.0	0.0	0.0
Subtotal	186.5	166.6	52.1	218.7	327.1	(11.7)	315.4
05 Administrative Vehicles							
5003 Commercial Passenger Vehicles	1.8	2.8	(0.1)	2.8	2.0	(0.1)	1.9
5006 Commercial Cargo Vehicles	7.6	9.8	(0.2)	9.6	8.0	(0.3)	7.7
5045 5/4T Truck HMMWV (MYP)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5093 Logistics Vehicle System	16.5	0.0	0.0	0.0	0.0	0.0	0.0
5132 Trailers	2.5	4.9	5.3	10.2	8.0	(5.6)	2.4
5219 Modification Kits	2.6	6.5	(6.3)	0.2	1.6	(0.1)	1.5
5222 Items Less Than \$2 Mil	0.0	0.1	0.0	0.1	0.1	0.3	0.4
Subtotal	31.1	24.1	(1.3)	22.9	19.7	(5.7)	14.0

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
06 Engineer And Other Equipment							
6054 Environmental Control Equip Assort	2.3	2.3	0.0	2.3	2.2	(0.1)	2.2
6366 Power Equipment Assorted	2.6	2.4	0.0	2.3	8.8	(0.4)	8.5
6413 Mine/Countermeasures System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6432 Command Support Equipment	0.6	0.0	0.9	0.9	0.0	0.0	0.0
6434 Amphibious Raid Equipment	0.3	0.3	0.0	0.3	0.3	0.0	0.3
6438 Physical Security Equipment	0.8	1.8	0.0	1.8	6.2	(0.3)	6.0
6441 Garrison Mobile Engr Equip	3.5	5.2	(0.1)	5.1	5.4	(0.2)	5.1
6444 Telephone System	16.8	8.3	(8.3)	0.0	0.0	0.0	0.0
6456 Warehouse Modernization	3.7	2.9	(0.1)	2.9	0.0	0.0	0.0
6462 Material Handling Equip	2.9	3.1	(0.1)	3.0	3.2	(0.1)	3.1
6468 First Destination Transportation	2.5	1.7	0.0	1.7	1.4	(0.1)	1.3
6522 Field Medical Equipment	0.0	3.2	(0.1)	3.1	0.0	0.0	0.0
6532 Training Devices	33.3	17.8	38.7	56.5	35.2	(24.4)	10.8
6543 Container Family	1.4	0.0	0.0	0.0	7.4	(0.3)	7.1
6654 Modification Kits	0.2	1.5	0.0	1.4	1.1	0.0	1.1
6669 Items Less Than \$2 Mil	3.3	0.1	0.0	0.1	1.2	(0.1)	1.2
6692 Drug Interdiction	0.8	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	75.2	50.6	30.8	81.3	72.6	(25.9)	46.7
07 Spares And Repair Parts							
7000 Spares and Repair Parts	31.0	52.0	(1.1)	50.9	44.5	(1.8)	42.7
Subtotal	31.0	52.0	(1.1)	50.9	44.5	(1.8)	42.7
Total, PMC	406.2	474.1	(24.2)	450.0	623.3	(67.7)	555.5

000103

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Procurement, Marine Corps							
03 Guided Missiles							
3011 AAWS-Medium	0.0	0.0	0.0	0.0	33.0	15.0	48.0
3013 Pedestal Mounted Stinger (PMS) (MYP)	81.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	81.0	0.0	0.0	0.0	33.0	15.0	48.0
04 Manpack Radios							
4145 TSC-96 PIP Fleet Satcom Terminal	1.0	0.0	0.0	0.0	0.0	0.0	0.0
4611 Multi-Serv ADF Field Art Tactical Data Sys	210.0	188.0	0.0	188.0	0.0	0.0	0.0
4615 All Source Imagery Processor (JSIPS TAL T)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4744 Meteorological Systems	14.0	7.0	(7.0)	0.0	0.0	0.0	0.0
4810 Electronic TMDE Repair Facility	4.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	229.0	195.0	(7.0)	188.0	0.0	0.0	0.0
05 Administrative Vehicles							
5003 Commercial Passenger Vehicles	97.0	183.0	0.0	183.0	88.0	0.0	88.0
5093 Logistics Vehicle System	109.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	206.0	183.0	0.0	183.0	88.0	0.0	88.0
06 Engineer And Other Equipment							
6413 Mine/Countermeasures System	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, PMC	516.0	378.0	(7.0)	371.0	121.0	15.0	136.0

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

Research, Development, Test, and Evaluation, Navy

01 Basic Research

0601152N In-House Independent Lab Research
0601153N Defense Research Sciences

Subtotal

02 Applied Research

0602111N Surface/Aerospace Surv. & Weapons Technol
0602121N Surface Ship Technology
0602122N Aircraft Technology
0602131M Marine Corps Landing Force Technology
0602232N C3 Technology
0602233N Readiness Training & Env Quality Tech
0602234N Materials, Electronics & Computer Technol
0602270N EW Technology
0602314N Undersea Surv. & Weapons Technology
0602315N MCM, Mining & Special Warfare Technology
0602435N Ocean & Atmospheric Technology
0602633N Undersea Warfare Weapon Technology

Subtotal

03 Advanced Technology Development

0603217N Air Systems & Weapons Advanced Technology
0603238N Global Surv/Prec Strike/Air Defense Tech
0603270N Advanced EW Technology
0603508N Ship Propulsion System
0603640M MC Advanced Technology Demo
0603706N Medical Development (Advanced)
0603707N Manpower, Pers, & Training Adv Tech Demo
0603712N Environmental Quality & Logistics Adv Tec
0603747N Undersea Warfare Advanced Technology
0603771N Industrial Preparedness Man Tech Program
0603782N Shallow Water MCM Demos
0603792N Advanced Technology Transition
0603794N C3 Advanced Technology

Subtotal

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
	17.0	16.1	(0.7)	15.4	16.8	(1.5)	15.3
	391.3	385.8	(24.1)	361.6	388.4	(16.5)	371.9
Subtotal	408.3	401.9	(24.8)	377.0	405.2	(18.0)	387.2
	34.2	32.7	9.7	42.3	34.2	(7.9)	26.3
	36.9	36.8	24.1	60.9	37.5	(1.9)	35.6
	25.7	22.2	7.6	29.8	24.6	(4.0)	20.6
	16.7	17.6	(0.7)	16.9	17.7	(0.7)	17.1
	61.0	60.1	(1.9)	58.2	61.4	(5.3)	56.2
	47.9	40.5	7.2	47.7	42.7	(1.9)	40.8
	92.1	74.8	1.1	75.9	82.8	(6.9)	75.9
	16.9	18.3	(0.6)	17.8	23.7	(1.3)	22.5
	49.1	51.2	4.0	55.2	53.4	(3.8)	49.6
	36.9	43.4	3.5	46.9	42.7	(2.2)	40.5
	51.4	45.5	11.1	56.6	46.9	(2.4)	44.6
	32.6	35.6	(2.4)	33.2	35.3	(1.4)	33.9
Subtotal	501.6	478.8	62.6	541.4	503.0	(39.5)	463.5
	20.9	17.1	18.0	35.1	32.7	(3.4)	29.3
	36.7	64.5	(2.1)	62.4	57.9	(2.3)	55.6
	14.1	14.5	(0.7)	13.9	16.8	(1.7)	15.1
	17.6	43.5	(26.3)	17.3	29.4	(0.9)	28.6
	24.3	25.9	(0.9)	25.0	25.0	(0.8)	24.2
	55.8	27.8	32.9	60.7	17.9	19.4	37.3
	18.5	17.8	(0.5)	17.3	19.9	(0.6)	19.3
	21.4	21.5	2.6	24.1	21.3	(1.4)	20.0
	60.7	51.8	(6.0)	45.8	52.0	(8.4)	43.6
	79.6	41.3	(41.3)	0.0	20.2	(20.2)	0.0
	41.9	51.0	(12.0)	39.0	44.8	(2.1)	42.8
	70.0	96.8	(18.3)	78.5	113.1	(8.7)	104.4
	19.6	26.8	(1.1)	25.7	30.3	(1.1)	29.3
Subtotal	481.1	500.3	(55.5)	444.7	481.4	(32.1)	449.3

000105

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
04 Demonstration and Validation (Dem/Val)							
0603207N Air/Ocean Tactical Application	16.5	16.6	2.6	19.2	17.4	(0.9)	16.5
0603208N Training System Aircraft	4.3	3.1	(0.1)	3.0	4.0	(1.6)	2.4
0603216N Aviation Survivability	15.9	7.5	8.4	15.9	8.1	(1.8)	6.3
0603254N ASW Systems Development	29.4	30.2	(1.0)	29.2	26.3	(6.8)	19.5
0603261N Tactical Airborne Reconnaissance	43.7	18.9	1.3	20.2	25.7	(1.6)	24.1
0603382N Adv Combat System Technology	2.8	2.8	(0.1)	2.7	4.2	(0.3)	3.9
0603451N Tactical Space Operations	2.0	1.4	(0.5)	0.9	0.9	(0.9)	0.0
0603502N Surface & Shallow Water Mine Countermeasu	43.7	54.5	(0.2)	54.4	67.9	19.1	87.0
0603504N Adv Submarine Combat Systems Dev	22.9	21.3	5.9	27.2	20.1	(0.9)	19.1
0603506N Surface Ship Torpedo Defense	20.4	10.0	(0.3)	9.7	7.6	(1.8)	5.8
0603512N Carrier Systems Development	15.7	16.2	(3.8)	12.4	16.0	(3.2)	12.7
0603513N Shipboard System Component Dev	25.6	16.8	(0.5)	16.3	10.5	(0.5)	9.9
0603514N Ship Combat Survivability	14.1	11.6	(0.4)	11.3	9.8	(4.1)	5.7
0603525N PILOT FISH	33.7	79.0	(3.6)	75.3	96.8	(2.8)	93.9
0603528N Non-Acoustic ASW	0.0	0.0	9.7	9.7	0.0	0.0	0.0
0603536N RETRACT JUNIPER	19.7	10.0	(0.3)	9.7	10.7	(0.3)	10.4
0603542N Radiological Control	3.4	3.2	(0.1)	3.1	3.0	(0.1)	2.9
0603553N Surface ASW	6.5	6.7	(0.2)	6.4	4.1	(0.2)	4.0
0603561N Advanced Submarine System Dev	81.9	35.7	18.1	53.9	29.5	(3.1)	26.4
0603562N Submarine Tactical Warfare Sys	7.2	5.1	(0.3)	4.8	4.8	(0.2)	4.6
0603563N Ship Concept Advanced Design	28.5	16.7	35.3	52.0	14.6	(0.8)	13.8
0603564N Ship Prelim Design & Feasibility Studies	30.3	9.7	(0.5)	9.2	13.5	(0.5)	12.9
0603570N Advanced Nuclear Power Systems	130.1	141.8	(4.5)	137.4	136.0	(4.0)	132.0
0603573N Adv Surface Machinery Systems	78.0	39.2	41.1	80.3	63.5	(3.7)	59.8
0603576N CHALK EAGLE	57.8	114.2	(4.4)	109.7	154.2	(4.5)	149.7
0603582N Combat System Integration	9.3	5.4	(0.2)	5.2	4.1	(0.2)	3.9
0603609N Conventional Munitions	39.5	31.5	2.8	34.3	31.3	(4.9)	26.5
0603610N Advanced Warhead Dev (MK-50)	0.0	3.0	(0.1)	2.9	2.4	(1.1)	1.3
0603611M Marine Corps Assault Vehicles	29.2	34.2	4.7	38.8	31.3	8.8	40.1
0603612M MC Mine Countermeasures	4.5	2.5	(0.7)	1.7	3.2	(2.6)	0.6
0603635M MC Ground Combat/Support System	26.2	46.7	2.6	49.3	46.4	(1.5)	44.9
0603654N Jt Serv Explosive Ordnance Dev	8.4	7.3	(0.2)	7.1	6.3	(1.7)	4.6
0603709N Advanced Marine Biological System	3.5	0.0	0.0	0.0	0.0	0.0	0.0
0603711N Fleet Tactical Development	4.6	4.3	(0.1)	4.1	3.5	(0.1)	3.4
0603713N Ocean Engineering Development	14.0	5.2	(0.2)	5.0	12.8	(4.2)	8.6

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
0603721N Environmental Protection	49.0	65.9	(2.1)	63.9	56.2	(7.8)	48.4
0603724N Navy Energy Program	6.5	2.0	(0.1)	1.9	3.6	(0.5)	3.1
0603725N Facilities Improvement	2.5	1.8	(0.1)	1.7	2.4	(0.1)	2.2
0603734N CHALK CORAL	67.2	71.1	(2.2)	68.8	70.9	6.8	77.7
0603746N RETRACT MAPLE	99.9	82.9	2.1	85.0	92.3	(8.5)	83.8
0603748N LINK PLUMERIA	31.0	17.9	2.9	20.8	32.5	(6.0)	26.4
0603751N RETRACT ELM	39.8	32.6	(2.2)	30.4	26.4	(1.4)	25.0
0603755N Ship Self Defense	229.6	245.6	70.8	316.4	234.7	(18.2)	216.5
0603763N Warfare Systems Archit & Engineering	9.1	0.0	0.0	0.0	0.0	0.0	0.0
0603785N Combat Systems Oceanographic Perf Assem	19.6	16.0	(0.5)	15.5	14.4	(0.8)	13.7
0603787N Special Processes	32.3	72.3	(2.3)	70.0	85.4	(2.6)	82.8
0603790N NATO Research and Development	0.0	0.0	0.0	0.0	0.0	9.9	9.9
0603795N Gun Weapons Systems Technology	18.9	12.0	20.9	33.0	44.0	(1.8)	42.2
0603800N Joint Adv Strike Technology Program	98.3	149.3	(68.1)	81.2	198.1	48.8	246.8
0604707N SEW Architecture/Eng Support	5.9	5.7	(0.3)	5.5	5.4	(0.2)	5.2
Subtotal	1,583.0	1,587.4	129.2	1,716.6	1,756.4	(15.4)	1,741.0
05 Engineering and Manufacturing Development							
0603266N AH-1T Comp Rotor Blade	0.0	0.0	11.3	11.3	78.6	(5.5)	73.1
0604212N ASW & Other Helo Development	89.0	91.8	(16.4)	75.4	44.8	(4.7)	40.1
0604214N AV8B Aircraft (Eng)	9.6	11.3	14.8	26.1	6.3	10.6	16.9
0604215N Standards Development	16.1	10.6	(0.4)	10.2	29.6	(4.9)	24.7
0604217N S-3 Wpn System Improvement	13.6	12.9	(0.4)	12.5	5.4	(0.4)	5.0
0604218N Air/Ocean Equipment Engineering	5.3	6.2	(0.3)	5.9	6.3	(0.7)	5.6
0604221N P-3 Modernization Program	5.0	1.9	14.5	16.4	2.8	(0.7)	2.1
0604231N Tactical Command System	35.0	27.4	(4.0)	23.4	25.3	1.7	27.0
0604261N Acoustic Search Sensors	18.4	9.7	(0.3)	9.4	14.4	(2.3)	12.1
0604262N V-22	452.7	762.5	(28.8)	733.7	627.8	(51.0)	576.8
0604264N Air Crew Systems Development	14.0	9.8	7.2	17.0	15.4	(4.4)	11.1
0604265N Air Launched Saturation System	2.5	0.0	0.0	0.0	0.0	0.0	0.0
0604270N EW Development	94.4	87.4	4.3	91.7	98.3	(19.6)	78.7
0604301N MK-92 Fire Control System Upgrade	1.7	0.0	0.0	0.0	0.0	0.0	0.0
0604307N AEGIS Combat System Engineering	89.5	105.7	(14.2)	91.5	97.2	(7.9)	89.3
0604310N Arsenal Ship	0.0	0.0	0.0	0.0	0.0	25.0	25.0
0604311N LPD-17 Development	0.0	0.0	0.0	0.0	0.0	4.3	4.3
0604312N Tri-Service Standoff Attack Missile	31.9	0.0	0.0	0.0	0.0	0.0	0.0
0604366N Standard Missile Improvements	14.3	8.6	13.3	21.9	1.9	(0.3)	1.6
0604372N New Threat Upgrade	1.3	0.0	0.0	0.0	0.0	0.0	0.0
0604373N Airborne MCM	19.4	42.2	(8.8)	33.4	22.6	(8.1)	14.5

000107

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

000108

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
0604503N Submarine System Equipment Development	40.6	70.3	(2.6)	67.7	63.5	(2.2)	61.4
0604504N Air Control	7.8	7.8	(0.2)	7.6	12.5	(1.7)	10.8
0604507N Enhanced Modular Signal Processor	11.5	8.3	6.0	14.4	4.2	(0.5)	3.7
0604512N Shipboard Aviation Systems	1.9	11.3	(0.4)	11.0	9.5	(2.9)	6.6
0604516N Ship Survivability	8.5	4.9	(0.2)	4.8	4.2	2.6	6.8
0604518N CIC Conversion	13.2	15.9	(0.5)	15.4	10.6	(0.3)	10.3
0604524N Submarine Combat System	84.7	43.3	(1.5)	41.8	19.8	(0.8)	19.0
0604558N New Design SSN-21 Development	228.8	347.4	(11.4)	336.0	408.4	(14.4)	394.0
0604561N SSN-21 Development	69.2	83.5	(2.7)	80.8	96.1	(4.1)	91.9
0604562N Submarine Tactical Warfare System	20.3	38.5	(1.2)	37.3	23.7	(0.8)	22.9
0604567N Ship Contract Design/Live Fire T&E	152.3	18.0	(0.6)	17.4	11.9	(4.7)	7.2
0604574N Navy Tactical Computer Resources	16.6	5.5	9.2	14.7	5.7	(0.4)	5.2
0604601N Mine Development	3.2	3.0	(0.1)	3.0	2.7	(0.2)	2.5
0604603N Unguided Conventional Air-launched Weapon	73.4	40.5	11.3	51.8	33.0	(10.7)	22.3
0604610N Lightweight Torpedo Development	10.8	22.0	(0.7)	21.3	14.5	0.5	15.0
0604612M MC Mine Countermeasures (Eng)	1.5	0.3	0.7	0.9	5.9	(0.2)	5.7
0604618N Joint Direct Attack Munition	24.0	37.8	(8.3)	29.6	38.2	(3.1)	35.1
0604654N Jt Serv Explosive Ordnance Dev	6.2	5.4	(0.2)	5.2	6.0	1.3	7.3
0604703N Personnel, Trng, Simulation & Human Facto	1.1	1.0	0.0	1.0	1.0	0.0	1.0
0604710N Navy Energy Program	3.2	2.6	(0.1)	2.5	2.5	(0.5)	2.0
0604719M MC Command/Control/Communications Sys	8.1	15.4	(5.4)	9.9	0.0	0.0	0.0
0604721N Battle Group Passive Horizon Extension Sy	14.7	7.6	3.0	10.6	3.8	(0.1)	3.7
0604727N Joint Standoff Weapon Systems	114.4	81.8	(2.6)	79.3	88.9	(2.6)	86.3
0604755N Ship Self Defense	209.0	166.0	34.3	200.3	154.7	(20.0)	134.7
0604761N Intelligence Engineering	3.9	0.0	0.0	0.0	0.0	0.0	0.0
0604771N Medical Development (Engineering)	1.7	3.4	(0.1)	3.3	3.3	(0.1)	3.1
0604777N Navigation/ID System	67.1	56.5	(8.1)	48.4	49.1	(2.2)	46.9
0604784N Distributed Surveillance System	101.9	93.5	6.6	100.1	36.3	(1.1)	35.2
Subtotal	2,213.0	2,379.7	16.1	2,395.8	2,186.6	(137.9)	2,048.7
06 RDTE Management Support							
0603706N Medical Development (Advanced)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0604256N Threat Simulator Development	31.6	25.9	3.1	29.0	26.4	(2.9)	23.5
0604258N Target Systems Development	26.6	24.4	(0.8)	23.6	35.2	(4.0)	31.1
0604759N Major T & E Investment	55.8	46.6	2.4	49.0	42.9	(2.3)	40.6
0605152N Studies & Analysis Support/Navy	6.7	9.3	(2.5)	6.8	9.3	(2.2)	7.2

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
0605154N Center for Naval Analyses	43.3	44.4	(1.4)	43.1	43.5	(1.3)	42.3
0605155N Fleet Tactical Development	4.3	2.6	(0.1)	2.5	3.1	(0.1)	3.0
0605502N Small Business Innovative Research	112.8	0.0	0.0	0.0	0.0	0.0	0.0
0605804N Technical Information Services	5.0	2.0	(0.1)	2.0	1.9	(0.1)	1.7
0605853N Management, Technical, & International Sp	9.4	20.4	(2.4)	18.0	22.1	(1.2)	20.9
0605856N Strategic Tech Support	2.2	3.6	(0.7)	2.9	2.2	(0.1)	2.1
0605861N RDT&EN Science & Technology Management	62.0	61.0	(1.9)	59.1	58.9	(0.5)	58.3
0605862N RDT&EN Instrumentation Modernization	12.6	8.3	3.2	11.5	9.5	(3.3)	6.2
0605863N RDT&EN Ship & Aircraft Support	80.5	63.2	(3.3)	59.9	64.0	(13.6)	50.3
0605864N Test and Evaluation Support	285.8	246.0	(9.7)	236.4	267.8	(24.9)	242.9
0605865N Operational T&E Capability	8.1	5.7	0.4	6.0	6.4	(0.4)	6.0
0605866N Navy SEW Support	4.2	3.6	(0.6)	3.0	3.0	(0.1)	2.9
0605867N SEW Surveillance/Recon. Support	11.5	12.1	(0.4)	11.7	12.4	(0.4)	12.0
0605871M MC Tac Exploit of Natl Capab	0.9	3.0	(0.1)	2.9	0.0	0.0	0.0
0605873M Marine Corps Program Wide Support	7.3	5.9	0.0	5.9	7.7	(0.3)	7.4
0909999N Cancelled Account Adjustments	5.7	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	776.4	588.1	(14.7)	573.4	616.1	(57.7)	558.4
07 Operational Systems Development							
0101221N Strategic Sub & Weapons System Support	28.5	39.5	(4.1)	35.4	43.3	(1.5)	41.8
0101224N SSBN Security/Survivability Program	33.5	25.1	4.0	29.1	27.7	(6.4)	21.3
0101226N Sub Acoustic Warfare Dev	0.5	7.9	(0.2)	7.7	8.2	(0.3)	7.9
0101402N Navy Strategic Communications	72.8	20.4	(1.1)	19.4	0.0	0.0	0.0
0102427N Navy Space Surv	0.8	0.8	0.0	0.7	0.7	(0.7)	0.0
0204136N F/A-18 Squadrons	1,306.7	919.5	(32.1)	887.4	480.8	(55.5)	425.3
0204152N E-2 Squadrons	47.7	53.0	8.0	61.0	79.1	(14.0)	65.0
0204163N Fleet Communications	37.2	24.0	(2.3)	21.7	21.0	(1.0)	20.0
0204229N Tomahawk & TMPC	83.0	141.4	23.2	164.7	177.5	(41.2)	136.4
0204311N Integrated Surveillance System	41.2	16.4	15.0	31.4	19.5	(5.5)	14.0
0204413N Amphib Tactical Support Units	4.6	4.4	(0.1)	4.2	1.6	(0.1)	1.5
0204571N Consolidated Training Systems Development	58.0	48.1	11.2	59.2	42.2	(7.3)	34.9
0204575N EW Readiness Support	0.0	0.0	0.0	0.0	1.7	0.0	1.7
0205601N HARM Improvement	0.0	3.3	(0.1)	3.2	4.2	(0.8)	3.3
0205604N Tactical Data Links	29.4	54.9	(7.4)	47.4	39.4	(2.1)	37.3
0205620N Surface ASW Combat Sys Integration	15.3	10.0	(0.3)	9.6	5.1	(0.2)	4.9
0205632N MK 48 ADCAP	26.7	22.2	(0.7)	21.5	13.4	(0.7)	12.8
0205633N Aviation Improvements	63.3	66.9	(2.1)	64.8	60.8	(7.3)	53.5

000109

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

000110

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
0205658N Navy Science Assistance Program	7.1	6.0	(0.2)	5.8	5.6	(0.5)	5.1
0205667N F-14 Upgrade	34.1	44.5	(26.8)	17.7	11.7	(1.9)	9.9
0205675N Operational Nuclear Power Systems	58.7	58.1	(1.8)	56.2	57.6	(1.7)	55.9
0206313M Marine Corps Communications	7.5	3.3	3.2	6.4	58.8	(2.1)	56.7
0206623M MC Ground Combat/Spt Arms Sys	17.3	13.4	1.4	14.8	7.6	(0.3)	7.3
0206624M MC Combat Services Support	3.0	3.9	3.3	7.2	5.3	(0.1)	5.2
0206625M MC Intell/Elect Warfare System	10.2	5.1	1.3	6.4	0.0	0.0	0.0
0206626M MC Command/Control/Communic Sys	19.1	19.8	(2.6)	17.2	0.0	0.0	0.0
0207161N Tactical Air Intercept	0.0	29.7	(0.9)	28.8	60.2	(1.8)	58.4
0207163N AMRAAM	15.7	4.5	(0.2)	4.3	3.1	(0.8)	2.3
0303109N Satellite Communications (Space)	43.3	38.5	(2.1)	36.3	37.8	0.5	38.3
0303140N Information Systems Security Plan	18.1	25.8	(1.8)	24.0	27.6	(0.7)	26.9
0305160N Def Meteorological Satellite Prog (Space)	15.7	18.4	(0.6)	17.8	1.2	0.0	1.2
0305927N Navy Space Surv	0.0	0.0	0.0	0.0	0.0	0.7	0.7
0708011N Manufacturing Technology Development	0.0	0.0	85.2	85.2	0.0	35.5	35.5
Subtotal	2,643.0	2,268.5	102.4	2,370.8	1,814.4	(127.8)	1,686.7
Total, RDTEN	8,606.3	8,204.5	215.2	8,419.7	7,763.1	(428.3)	7,334.7

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Military Construction, Navy							
01 Major Construction	341.5	434.4	62.6	497.0	480.7	(3.3)	477.4
02 Minor Construction	7.0	7.2	0.0	7.2	9.0	(3.9)	5.1
03 Planning	44.1	46.5	4.0	50.5	49.5	(7.0)	42.6
04 Supporting Activities	0.0	0.0	0.0	0.0	0.3	0.0	0.3
TOTAL, MCON	392.6	488.1	66.6	554.6	539.5	(14.2)	525.4
Military Construction, Naval Reserve							
01 Major Construction	20.8	7.0	11.1	18.1	14.1	(5.0)	9.1
02 Minor Construction	0.2	0.0	0.0	0.0	0.6	(0.6)	0.0
03 Planning	1.8	1.0	0.0	1.0	1.9	0.0	1.9
TOTAL, MCNR	22.7	7.9	11.1	19.1	16.6	(5.6)	11.0
Base Realignment & Closure IV							
01 Military Construction	0.0	0.0	210.7	210.7	101.2	(10.1)	91.1
05 Operation and Maintenance	0.0	0.0	223.7	223.7	264.9	(9.3)	255.6
06 Military Personnel	0.0	0.0	1.5	1.5	1.4	0.0	1.3
07 Environmental Planning	0.0	0.0	10.2	10.2	0.9	0.0	0.9
08 Cleanup/Compliance	0.0	0.0	54.8	54.8	38.4	(1.3)	37.1
10 Environmental Restoration	0.0	0.0	7.0	7.0	7.6	4.4	11.9
12 Other (Procurement)	0.0	0.0	1.1	1.1	0.6	0.0	0.5
13 Other (R&D)	0.0	0.0	0.1	0.1	0.7	0.0	0.7
15 Homeowners Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, BRCIV	0.0	0.0	509.1	509.1	415.5	(16.4)	399.0

000111

000112

Department of the Navy
FY 1997 Budget Estimates
In Millions of Dollars

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
Base Realignment & Closure III							
01 Military Construction	548.3	746.7	37.4	784.1	285.5	0.0	285.5
03 Family Housing Construction	0.0	32.5	(22.2)	10.3	21.7	(0.8)	21.0
05 Operation & Maintenance	655.7	619.2	1.1	620.3	333.2	(11.6)	321.6
06 Military Personnel (PCS)	21.0	16.9	(6.3)	10.6	28.5	(1.0)	27.5
07 Environmental Planning	4.0	1.4	0.5	1.9	0.0	0.0	0.0
08 Cleanup/Compliance	121.7	89.4	(9.8)	79.6	222.0	(7.7)	214.3
10 Environmental Restoration	64.1	48.4	9.2	57.5	80.4	(12.7)	67.7
12 Other (Procurement)	18.5	18.7	(13.1)	5.6	5.3	(0.2)	5.1
TOTAL, BRCIII	1,433.4	1,573.3	(3.3)	1,570.0	976.6	(33.9)	942.6
Base Realignment & Closure II							
01 Military Construction	35.2	68.2	(10.0)	58.2	2.4	(2.4)	0.0
05 Operation & Maintenance	144.1	263.6	11.7	275.2	33.3	1.1	34.4
06 Military Personnel (PCS)	0.3	0.2	0.0	0.2	0.0	0.0	0.0
07 Environmental Planning	0.5	0.0	0.5	0.5	0.0	0.0	0.0
08 Cleanup/Compliance	34.8	39.4	(6.6)	32.8	18.2	(0.6)	17.5
10 Environmental Restoration	60.0	46.4	6.0	52.4	52.6	(1.8)	50.8
12 Other (Procurement)	45.6	4.1	(1.8)	2.3	0.5	0.0	0.5
13 Other (R&D)	0.6	0.8	0.3	1.1	0.1	0.0	0.1
TOTAL, BRCII	321.2	422.7	0.0	422.7	107.1	(3.7)	103.3
Family Housing, Navy (Construction)							
01 Family Housing New Construction	87.2	193.9	13.6	207.5	205.6	(7.9)	197.7
03 Improvements	158.8	247.5	45.7	293.2	190.8	(7.3)	183.5
04 Planning and Design	24.7	24.4	0.0	24.4	25.3	(2.8)	22.6
TOTAL, FHCON	270.7	465.8	59.3	525.1	421.7	(18.0)	403.7
Family Housing, Navy (Operations)							
06 Operations	391.4	410.6	0.0	410.6	409.8	(12.8)	397.0
07 Leasing	78.9	103.6	0.0	103.6	115.2	(6.7)	108.5
08 Maintenance	462.4	534.0	0.0	534.0	515.2	(6.6)	508.6
11 Mortgage Insurance Premiums	0.1	0.1	0.0	0.1	0.1	0.0	0.1
TOTAL, FHOPS	932.9	1,048.3	0.0	1,048.3	1,040.3	(26.1)	1,014.2

Department of the Navy
FY 1997 Budget Estimates
(Civilian End Strength)

	FY 1995 Actual	FY 1996		Current Estimate	OSD/OMB Estimate	FY 1997	
		President's Budget	Changes			Changes	President's Budget
By Service							
Navy	230,580	222,456	(1,145)	221,311	210,249	(2,175)	208,074
Marine Corps	18,419	18,221	429	18,650	18,565	(7)	18,558
Total, DON	248,999	240,677	(716)	239,961	228,814	(2,182)	226,632
By Type							
Direct Hire (United States)	73,609	74,285	860	75,145	72,930	148	73,078
Direct Hire (Foreign National)	2,690	2,514	48	2,562	2,562	(1)	2,561
Indirect Hire (Foreign National)	7,341	7,698	(89)	7,609	7,640	0	7,640
Total, Direct	83,640	84,497	819	85,316	83,132	147	83,279
Direct Hire (United States)	161,524	152,402	(1,609)	150,793	141,763	(2,233)	139,530
Direct Hire (Foreign National)	772	805	(63)	742	808	(73)	735
Indirect Hire (Foreign National)	3,063	2,973	137	3,110	3,111	(23)	3,088
Total, Reimbursable	165,359	156,180	(1,535)	154,645	145,682	(2,329)	143,353

000113

000114

Department of the Navy
FY 1997 Budget Estimates
(Civilian End Strength)

	FY 1995 Actual	President's Budget	FY 1996 Changes	Current Estimate	OSD/OMB Estimate	FY 1997 Changes	President's Budget
By Appropriation							
Operation and Maintenance, Navy	87,686	88,307	1,403	89,710	86,569	76	86,645
Operation and Maintenance, Marine Corps	16,043	16,256	299	16,555	16,620	(7)	16,613
Operation and Maintenance, Navy Reserve	2,677	2,637	(29)	2,608	2,393	0	2,393
Operation and Maintenance, Marine Corps Reserve	139	161	0	161	161	0	161
Operation & Maintenance	106,545	107,361	1,673	109,034	105,743	69	105,812
Research, Development, Test, and Evaluation, Navy	1,875	1,987	(1)	1,986	1,955	87	2,042
Research & Development	1,875	1,987	(1)	1,986	1,955	87	2,042
Military Construction, Navy	2,600	2,326	642	2,968	3,389	0	3,389
Military Construction	2,600	2,326	642	2,968	3,389	0	3,389
Defense Business Operations Fund	137,881	128,885	(3,014)	125,871	117,625	(2,338)	115,287
Revolving & Management Funds	137,881	128,885	(3,014)	125,871	117,625	(2,338)	115,287
Military Assistance Executive,	98	118	(16)	102	102	0	102
Other	98	118	(16)	102	102	0	102
Total, DON	248,999	240,677	(716)	239,961	228,814	(2,182)	226,632

SECTION 7 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 1995 through FY 1997, a bridge is provided for this data from the FY 1995 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1985 to FY 1997 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest tables are also included:
 - Civilian personnel activity data arrayed by selected activities.
 - Funding in support of the reserves.
 - DON Five Year Defense Program major force program aggregations.
 - DON Four Pillar Funding aggregations.

000115

000116

THIS PAGE INTENTIONALLY BLANK

Department of the Navy
FY 1997 Budget Estimates
Selected Force and Program Factors

	FY 1995			FY 1996			FY 1997		
	President's Budget	Adj	Current Estimate	DoN Submit	Adj	President's Budget	DoN Submit	Adj	President's Budget
Total Deployable Battle Force Ships	373	-1	372	365	-6	359	358	-1	357
Aircraft Carriers	11	0	11	11	0	11	11	0	11
Fleet Ballistic Submarines	16	0	16	17	0	17	18	0	18
Surface Combatants	113	0	113	116	-1	115	119	0	119
Nuclear Attack Submarines	84	-1	83	80	0	80	73	0	73
Amphib Ships (2.5 MEB lift)	39	0	39	42	0	42	43	1	43
Combat Logistics Ships	43	0	43	41	0	41	41	-1	40
Patrol/Support/Mine Warfare/Res Ships	48	0	48	40	-5	35	36	-1	35
Reserve Ships	18	0	18	17	0	17	17	0	17
Reserve Operational Carrier	1	0	1	1	0	1	1	0	1
Strategic Sealift Ships	18	0	18	18	0	18	18	0	18
Prepositioning Ship	1	0	1	1	0	1	1	0	1
Maritime Prepositioning Ships	13	0	13	13	0	13	13	0	13
TAVB	2	0	2	2	0	2	2	0	2
TAH	2	0	2	2	0	2	2	0	2
Tactical Air Forces									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	613,200	-3,944	609,256	602,000	-3,500	598,500	583,400	-2,500	580,900
Navy	439,200	-4,583	434,617	428,000	-3,500	424,500	409,400	-2,500	406,900
Marine Corps	174,000	639	174,639	174,000	0	174,000	174,000	0	174,000
Reserve Personnel (End Year)	141,710	-180	141,530	140,608	560	141,168	138,402	-461	137,941
Navy	100,710	-113	100,597	98,608	286	98,894	96,402	-461	95,941
Marine Corps	41,000	-67	40,933	42,000	274	42,274	42,000	0	42,000
Civilian Personnel (End Year)	254,154	-5,155	248,999	240,677	-716	239,961	230,658	-4,026	226,632
Navy	235,771	-5,191	230,580	222,456	-1,145	221,311	212,424	-4,350	208,074
Marine Corps	18,383	36	18,419	18,221	429	18,650	18,234	324	18,558

000117

Department of the Navy
FY 1997 Budget Estimates
Historical Personnel Summary
(End Strength in Thousands)

	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997
Military													
Active End Strength	769	780	786	790	790	780	766	727	688	643	609	599	581
Navy	571	581	587	593	593	583	571	542	510	469	435	425	407
Marine Corps	198	199	199	197	197	197	195	185	178	174	175	174	174
Reserve End Strength	164	175	190	193	196	194	194	184	174	148	142	141	138
Navy	124	134	148	149	152	149	150	142	132	108	101	99	96
Marine Corps	40	41	42	44	44	45	44	42	42	41	41	42	42
Civilian	352	342	353	348	354	341	329	309	285	269	249	240	227
Navy	330	320	331	327	332	321	310	293	269	253	231	221	208
Marine Corps	22	22	22	21	22	20	19	16	16	16	18	19	19

Department of the Navy
FY 1997 Budget Estimates
Force History - Number of Ships
(Strength in Thousands)

(Year-End Count)	FY 72	FY 76	FY 80	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
SHIP BATTLE FORCES	645	484	480	525	546	556	569	566	567	546	526	466	435	391	372	359	357
STRATEGIC	50	50	48	41	43	45	43	43	42	39	40	34	24	19	16	17	18
SSBN	41	41	40	35	37	39	37	37	36	33	34	30	22	18	16	17	18
AS/AK	9	9	8	6	6	6	6	6	6	6	6	4	2	1	-	-	-
BATTLE FORCES	520	367	384	425	435	437	446	437	435	411	392	356	342	315	302	300	297
CV/CVN	14	13	13	13	13	13	14	14	15	15	15	14	13	12	11	11	11
CVS	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Battleships	-	-	-	2	2	3	3	3	4	4	1	-	-	-	-	-	-
Cruisers/Destroyers	159	95	106	97	98	100	104	106	108	100	94	89	89	76	78	82	86
Attack Subs	94	74	79	98	100	101	102	100	100	93	87	85	88	88	83	80	73
Amphibs	77	62	63	59	60	60	61	61	64	60	62	59	54	43	39	42	43
Frigates	66	64	71	94	100	98	96	85	76	71	64	43	35	35	35	33	33
Patrol (PHM)	16	8	3	6	6	6	6	6	6	6	6	6	-	-	-	-	-
MineFor	31	3	3	3	3	3	4	4	2	6	9	10	13	14	13	11	11
Combat Logistics	60	48	46	53	53	53	56	58	60	56	54	50	50	47	43	41	40
SUPPORT FORCES	69	63	41	46	53	55	57	60	64	65	62	57	51	41	35	24	24
Material/Repair	22	20	20	21	21	21	19	19	19	19	17	18	17	14	11	4	4
Fleet	47	43	21	25	32	34	38	41	45	46	45	39	34	27	24	20	20
RESERVE FORCES (A)	6	4	7	13	15	19	23	26	26	31	32	19	18	16	19	18	18
CV NRF	-	-	1	1	1	1	1	1	-	-	-	-	-	-	1	1	1
Destroyers	-	-	1	1	1	1	1	1	-	-	-	-	-	-	-	-	-
Frigates	4	-	-	9	11	15	19	22	24	28	29	16	16	16	14	10	10
Amphibs	-	3	3	2	2	2	2	2	2	3	3	3	2	-	2	2	2
SSAG	2	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mine Warfare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	5	5
LOCAL DEF & MISC SUPP	68	71	59	54	58	61	62	63	63	62	57	55	55	49	48	51	53
AUXILIARIES & SEALIFT	19	14	15	30	38	40	41	42	42	43	41	37	40	49	47	48	47
Active	18	11	5	5	4	4	2	2	2	2	2	2	1	1	1	1	1
NRF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NFAF	1	3	3	7	3	3	3	3	3	4	3	3	4	4	3	3	3
NFME	-	-	7	18	26	25	25	25	25	25	24	20	23	32	31	32	31
ROS	-	-	-	-	5	8	11	12	12	12	12	12	12	12	12	12	12
RESERVE FORCES (B)	49	57	44	24	20	21	21	21	21	19	16	18	15	0	1	3	6
Destroyers	31	30	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attack Subs	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrol	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Amphibs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NRF MineFor	18	22	22	18	18	18	18	18	18	16	13	8	5	-	1	3	6
NRF FtSpl	-	-	6	6	2	3	3	3	3	3	3	2	2	-	-	-	-
Frigates	-	-	-	-	-	-	-	-	-	-	-	8	8	-	-	-	-

000119

Department of the Navy
FY 1997 Budget Estimates
Shipbuilding and Conversion Procurement History
Number of Ships

	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
New Construction																
AGOR/TAGS	-	-	-	-	-	1	-	-	3	-	2	-	-	-	-	-
AOE	-	-	-	-	-	1	-	1	1	-	-	1	-	-	-	-
AR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ARS	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carrier Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-47 ABGIS Cruiser	3	3	3	3	3	3	5	-	-	-	-	-	-	1	-	-
CVN	-	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-
DDG-51	-	-	-	1	-	2	-	4	5	4	5	4	3	3	2	4
FRG	3	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-
LHD	-	-	1	-	1	-	1	1	-	1	-	-	1	-	1	-
LPD-17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LSD-41	1	1	1	2	2	-	1	-	1	1	-	1	-	-	1	-
LMSR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LX	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	2
MHC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCH(V)	-	-	-	-	-	-	-	2	2	2	3	2	-	-	-	-
MCM	1	1	3	4	2	-	-	-	3	-	-	-	-	-	-	-
MSH-1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Oceanographic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSBN (Trident)	-	1	1	1	1	1	1	1	1	1	-	-	2	-	-	-
SSN-21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSN-688	2	2	3	4	4	4	3	2	1	-	-	-	-	-	1	-
TAGOS	4	-	-	2	1	4	-	3	1	-	-	-	-	-	-	-
TAGS	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-
TAO	1	1	2	3	2	2	2	5	-	-	-	-	-	-	-	-
USCG Icebreaker	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Total	17	14	16	22	17	18	15	20	19	9	10	8	6	7	7	6
Conversion/Acquisition																
AG	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
AO JUMBO	-	-	-	-	-	1	1	2	1	-	-	-	-	-	-	-
BB Reactivation	1	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-
CGN Refueling/Overhauls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CV SLEP	-	1	-	1	-	-	1	-	1	-	-	-	-	-	-	-
Enterprise Refuel, Mod	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Oceanographic Ship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCS(C)	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-
MTSD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T-AK	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-
TACS	-	-	-	1	3	2	2	-	-	-	-	-	-	-	-	-
TAFS (Acquisition)	2	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
TAH	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
TAKR	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-
TAVB	-	-	-	1	1	-	-	-	-	-	-	-	-	-	2	2
AE(C)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-
AFS (C)	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-
Total	7	3	7	3	7	3	4	2	3	-	-	-	1	2	4	2
Grand Total	24	17	23	25	24	21	19	22	22	9	10	8	7	9	11	8

Department of the Navy
FY 1997 Budget Estimates
Aircraft Force History
(Year-End Count)

	FY 68	FY 72	FY 76	FY 80	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
DoN Total Force Summary																		
Fighter/Attack																		
Fighter	949	790	647	600	521	177	302	308	448	508	573	644	665	671	710	730	724	746
Attack	1,331	1,053	964	854	775	725	861	641	786	812	666	601	694	601	499	350	304	270
Anti-Submarine	527	236	134	135	109	110	149	124	157	144	141	105	101	97	101	96	104	110
Patrol	225	300	344	351	377	350	383	331	387	384	355	308	302	303	235	227	225	209
Warning	209	200	186	167	199	190	227	198	233	252	249	256	129	130	124	121	120	122
Transport	354	249	213	164	111	98	97	80	98	103	101	99	104	111	109	106	104	104
Tanker	79	87	86	90	102	100	114	79	111	115	114	112	66	67	69	69	69	69
Observation	17	60	60	74	70	73	81	77	75	72	25	36	43	36	0	0	0	0
Training	1,743	1,364	1,066	883	868	826	913	804	935	930	860	866	797	772	651	582	568	573
Utility	258	187	107	53	76	85	93	98	112	110	108	105	107	109	103	100	99	79
Other	54	91	75	20	14	15	16	10	13	11	7	8	0	0	0	0	0	0
Total, Fixed Wing Aircraft	5,746	4,617	3,882	3,393	3,315	3,223	3,827	3,190	3,879	3,874	3,674	3,628	3,481	3,304	2,982	2,675	2,632	2,543
Total, Rotary Wing Aircraft	1,141	1,073	1,083	1,043	1,120	1,240	1,314	1,208	1,387	1,387	1,338	1,377	1,398	1,400	1,303	1,271	1,270	1,274
Total, DoN	6,887	5,690	4,965	4,436	4,435	4,463	5,141	4,398	5,266	5,261	5,012	5,005	4,879	4,704	4,285	3,946	3,902	3,817

000121

Department of the Navy
FY 1997 Budget Estimates
Aircraft Procurement History
Number of Aircraft

	FY 79	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
A-4M SKYHAWK																			
A-6B INTRUDER	12	6	12	12	8	6	6	11	11	10									
A-7E CORSAIR II	12																		
AH-1W SEA COBRA							22	22		34				14	12	12	12	6	
AV-8B HARRIER*				12	21	27	32	46	42	24	24	24	21	6		4	4	8	10
C-2 GREYHOUND					8	6	8	8	9										
C-20								2											
C-9B SKYTRAIN II	1		2		3		3												
MH-53E	14	13	14	14	11	11	10	14	14	14	14	9		16	20	12	2		
CT-39 SABRE LINER																			
B-2C HAWKEYE	6	6	6	6	6	6	6	6	10	6	6	4	6	6			4	3	2
B-6A								2	3	3	7								
EA-6B PROWLER*	6	6	6	6	6	8	6	12	12	12	12		1						
EC-130Q HERCULES	1	3	1	2			6												
F-14A/D TOMCAT	36	30	30	30	24	24	24	18	15	12	12	24	12						
F-16 (ADVERSARY)						4	10	12											
F-5F																			
F/A-18 HORNET	9	25	60	63	84	84	84	84	84	84	84	66	48	48	36	36	24	18	12
FBWSG																			
HH-60H						1				9					7	17			
KC-130R/T HERCULES																			
P-3C ORION	12	12	12	12	6	5	9	9	9										
S-3A VIKING																			
SH-2F SEASPRITE				18	18	6	6	6	6										
SH-60B SEAHAWK				18	27	21	24	18	17	6	6	6	6	13	12	7			
SH-60F (CV ASW HELO)									7	18	18		18	12	9				
T-34C MENTOR			60	60	30			19										17	
T-39																			
T-44A																			
T-45TS GOSHAWK																			
TH-57			32	30	21	21	36			12	24			12	12	12	12	12	12
UC-12B	22	22					12	12											
UH-1N IROQUOIS																			
UH-60 BLACKHAWK							2												
V-22 (OSPREY)																			4
VH-60								9											
Totals	131	123	235	287	275	232	302	310	239	244	207	133	112	127	108	100	58	64	40

* Remanufactured aircraft only

Department of the Navy
FY 1997 Budget Estimates
Selected Civilian Personnel Activity Data
Civilian End Strength

SPECIAL INTEREST AREAS	FY 1995	FY 1996	FY 1997
TOTAL, ALL AREAS	196,767	182,172	171,559
Fleet Activities	30,352	30,453	29,687
Shipyards	32,360	25,767	22,543
Aviation Depots	15,049	12,994	11,850
Supply/Dist/Log	9,149	7,133	6,658
Warfare Centers	47,388	45,326	43,118
Defense Printing	2,116	2,099	0
Engineering/Acquisition Commands	28,848	28,008	27,015
Medical Support	12,252	11,391	11,195
Administration	19,253	19,001	19,493

000123

Department of the Navy
FY 1997 Budget Estimates
Support of Reserve Forces
(IN MILLIONS OF DOLLARS)

Appropriation	FY 1995	FY 1996	FY 1997
Reserve Personnel, Navy	1,413.6	1,379.4	1,386.3
Reserve Personnel, Marine Corps	351.8	378.2	381.1
Operation & Maintenance, Navy Reserve	842.3	837.6	843.9
Operation & Maintenance, Marine Corps Reserve	84.8	102.3	99.7
Aircraft Procurement, Navy	24.7	14.9	22.9
Weapons Procurement, Navy	16.3	13.4	4.1
Other Procurement, Navy	6.2	1.5	1.6
Procurement of Ammunition, Navy & Marine Corps	14.1	12.0	8.8
Procurement, Marine Corps	45.0	36.4	67.2
Military Construction, Naval Reserve	22.7	19.1	11.0
Total, Department of the Navy	2,821.5	2,794.8	2,826.6
National Guard and Reserve Equipment, Defense			
Navy	107.9	38.7	-
Marine Corps	75.7	96.0	-
Total, Defense-Wide Accounts	183.6	134.7	-
Total, Support of Reserve Forces	3,005.1	2,929.5	2,826.6

Department of the Navy
FY 1997 Budget Estimates
Total Direct Program (TOA) by Future Years Defense Program (FYDP) Category
(In Millions of Dollars)

Major Program	FY 1995	FY 1996	FY 1997
1 Strategic Forces	2,952	2,713	2,529
2 General Purpose Forces	44,278	42,690	40,659
3 Intelligence and Communication	3,040	3,110	3,025
4 Airlift and Sealift	1,164	1,549	1,471
5 Guard and Reserve Forces	2,800	2,887	2,908
6 Research and Development	6,162	6,243	5,856
7 Central Supply and Maintenance	6,110	5,897	5,221
8 Training, Medical, Other General Personnel Activities	11,946	12,032	11,782
9 Administration and Associated Activities	1,711	1,861	1,912
10 Support of Other Nations	60	61	62
11 Special Operations Forces	195	209	219
Total, Department of the Navy	80,418	79,252	75,645
	000125		

Department of the Navy
FY 1997 Budget Estimates
Four Pillars - FY 1995 TOA

<u>Appropriation</u>	<u>Structure</u>	<u>Modernization</u>	<u>Sustainability</u>	<u>Readiness</u>	<u>Total</u>
MPN	---	146.9	201.4	17,403.5	17,751.8
MPMC	---	38.7	136.1	5,560.7	5,735.5
RPN	---	---	1,413.6	---	1,413.6
RPMC	---	---	351.8	---	351.8
OMN	---	---	1,265.1	20,829.6	22,094.6
OMMC	---	---	76.6	2,062.3	2,139.0
OMNR	---	---	842.3	---	842.3
OMMCR	---	---	77.3	7.5	84.8
ERN	---	---	---	---	---
APN	1,881.7	1,287.4	22.0	1,402.5	4,593.7
WPN	---	277.1	1,475.5	349.9	2,102.5
SCN	6,382.6	---	---	103.3	6,485.9
OPN	---	1,367.2	87.4	1,813.6	3,268.2
PMC	27.3	185.5	41.1	152.4	406.2
PANMC	---	9.4	398.5	---	407.9
RDTEN	---	8,606.3	---	---	8,606.3
MCN	18.5	15.6	---	358.5	392.6
MCNR	---	---	22.7	---	22.7
FHN&MC	---	---	---	1,203.5	1,203.5
NDSF	699.4	---	---	---	699.4
BRAC	---	---	---	1,754.6	1,754.6
KAHO	---	---	---	60.7	60.7
TOTAL	9,009.5	11,934.1	6,411.5	53,062.6	80,417.7

Department of the Navy
FY 1997 Budget Estimates
Four Pillars - FY 1996 TOA

<u>Appropriation</u>	<u>Structure</u>	<u>Modernization</u>	<u>Sustainability</u>	<u>Readiness</u>	<u>Total</u>
MPN	---	145.6	233.7	16,642.1	17,021.5
MPMC	---	42.4	166.4	5,634.5	5,843.3
RPN	---	---	1,379.4	---	1,379.4
RPMC	---	---	378.2	---	378.2
OMN	---	---	1,024.4	20,334.7	21,359.0
OMMC	---	---	78.9	2,341.6	2,420.5
OMNR	---	---	837.6	---	837.6
OMMCR	---	---	93.2	9.1	102.3
ERN	---	---	---	---	---
APN	1,991.1	1,267.7	22.3	1,162.5	4,443.7
WPN	---	232.8	1,058.5	257.4	1,548.7
SCN	6,364.3	---	---	132.4	6,496.8
OPN	---	1,108.3	48.9	1,264.2	2,421.4
PMC	34.5	216.3	19.3	179.9	450.0
PANMC	---	9.4	396.7	---	406.1
RDTEN	---	8,419.7	---	---	8,419.7
MCN	12.8	3.2	---	538.7	554.6
MCNR	---	---	19.1	---	19.1
FHN&MC	---	---	---	1,573.4	1,573.4
NDSF	1,005.1	19.1	---	---	1,024.2
BRAC	---	---	---	2,501.7	2,501.7
KAHO	---	---	---	51.0	51.0
TOTAL	9,407.9	11,464.6	5,756.6	52,623.1	79,252.3

000127

Department of the Navy
FY 1997 Budget Estimates
Four Pillars - FY 1997 TOA

<u>Appropriation</u>	<u>Structure</u>	<u>Modernization</u>	<u>Sustainability</u>	<u>Readiness</u>	<u>Total</u>
MPN	---	155.4	230.8	16,556.8	16,943.0
MPMC	---	43.8	176.0	5,882.3	6,102.1
RPN	---	---	1,386.3	---	1,386.3
RPMC	---	---	381.1	---	381.1
OMN	---	---	1,164.8	19,031.4	20,196.2
OMMC	---	---	77.8	2,126.0	2,203.8
OMNR	---	---	843.9	---	843.9
OMMCR	---	---	89.2	10.5	99.7
ERN	---	---	---	302.9	302.9
APN	3,472.3	1,202.0	16.9	1,190.7	5,882.0
WPN	---	191.7	969.4	239.2	1,400.4
SCN	4,817.9	---	---	94.1	4,911.9
OPN	---	1,284.3	77.0	1,352.8	2,714.2
PMC	22.9	333.3	98.6	100.7	555.5
PANMC	---	---	---	---	0.0
RD TEN	---	7,334.7	---	---	7,334.7
MCN	38.2	9.1	---	478.1	525.3
MCNR	---	---	11.0	---	11.0
FHN&MC	---	---	---	1,418.0	1,418.0
NDSF	954.6	8.5	---	---	963.0
BRAC	---	---	---	1,445.0	1,445.0
KAHO	---	---	---	25.0	25.0
TOTAL	9,305.8	10,562.9	5,522.8	50,253.5	75,645.0