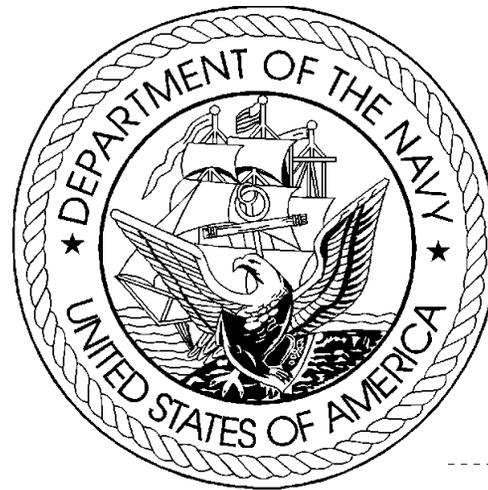


DEPARTMENT OF THE NAVY  
FY 2015 BUDGET ESTIMATES  
BUDGET DATA BOOK



OFFICE OF BUDGET

April 2014

# **INTRODUCTION**

This document is a compendium of selected budget data and related information for use by Department of the Navy (DoN) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in April 2014 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 2015 Budget Estimates.

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## **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.
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9. What accounts for the difference between the amount Congressionally enacted in an appropriation and the current amount of Budget Authority, or current Budget Authority and current Total Obligational Authority? SEE SECTION 2 - DEPARTMENT OF THE NAVY (DoN) SUMMARY DATA.

## Definitions

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing, and Trust, Revolving, and Management Funds.
Budget Authority	The value of annual <u>new</u> legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury). BA.
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 2014 for the FY 2015 Budget Estimates).
Current Dollars	Funds which include the impact of inflation. These are the amounts most often shown in the budget. Same as “then year” dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.
Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.

## Definitions

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 2013 for the FY 2015 Budget Estimates).
Total Obligational Authority (TOA)	The DoD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years).

## Appropriation and Fund Title Acronyms

MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
DHAN	Medicare-Eligible, Navy
DHAMC	Medicare-Eligible, Marine Corps
DHANR	Medicare-Eligible, Navy Reserve
DHAMCR	Medicare-Eligible, Marine Corps Reserve
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
OMN, RA	Operation & Maintenance, Navy, Recovery Act
OMMC, RA	Operation & Maintenance, Marine Corps, Recovery Act
OMNR, RA	Operation & Maintenance, Navy Reserve, Recovery Act
OMMCR, RA	Operation & Maintenance, Marine Corps Reserve, Recovery Act
ERN	Environmental Restoration, Navy
KAHO IS CONV	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration Fund
KAHO	Payment to Kaho'olawe Island Fund
SMOSF	Ship Modernization, Operations and Sustainment Fund
APN	Aircraft Procurement, Navy
WPN	Weapons Procurement, Navy
SCN	Shipbuilding and Conversion, Navy
PANMC	Procurement of Ammunition, Navy/Marine Corps
OPN	Other Procurement, Navy
PMC	Procurement, Marine Corps
CDAN	Coastal Defense Augmentation, Navy
RDTEN	Research, Development, Test, & Evaluation, Navy
RDTEN, RA	Research, Development, Test, & Evaluation, Navy, Recovery Act
MCN	Military Construction, Navy (& Marine Corps)
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)
ROSSM	Roosmoor Liquidating Trust Settlement Account
NWCF	Navy Working Capital Fund
NDSF	National Defense Sealift Fund
USNAGMF	United States Naval Academy Gift and Museum Fund
NGGF	Navy General Gift Fund
SSPN	Ships' Stores Profits, Navy
PSSSN	Profits Sales of Ships Stores, Navy

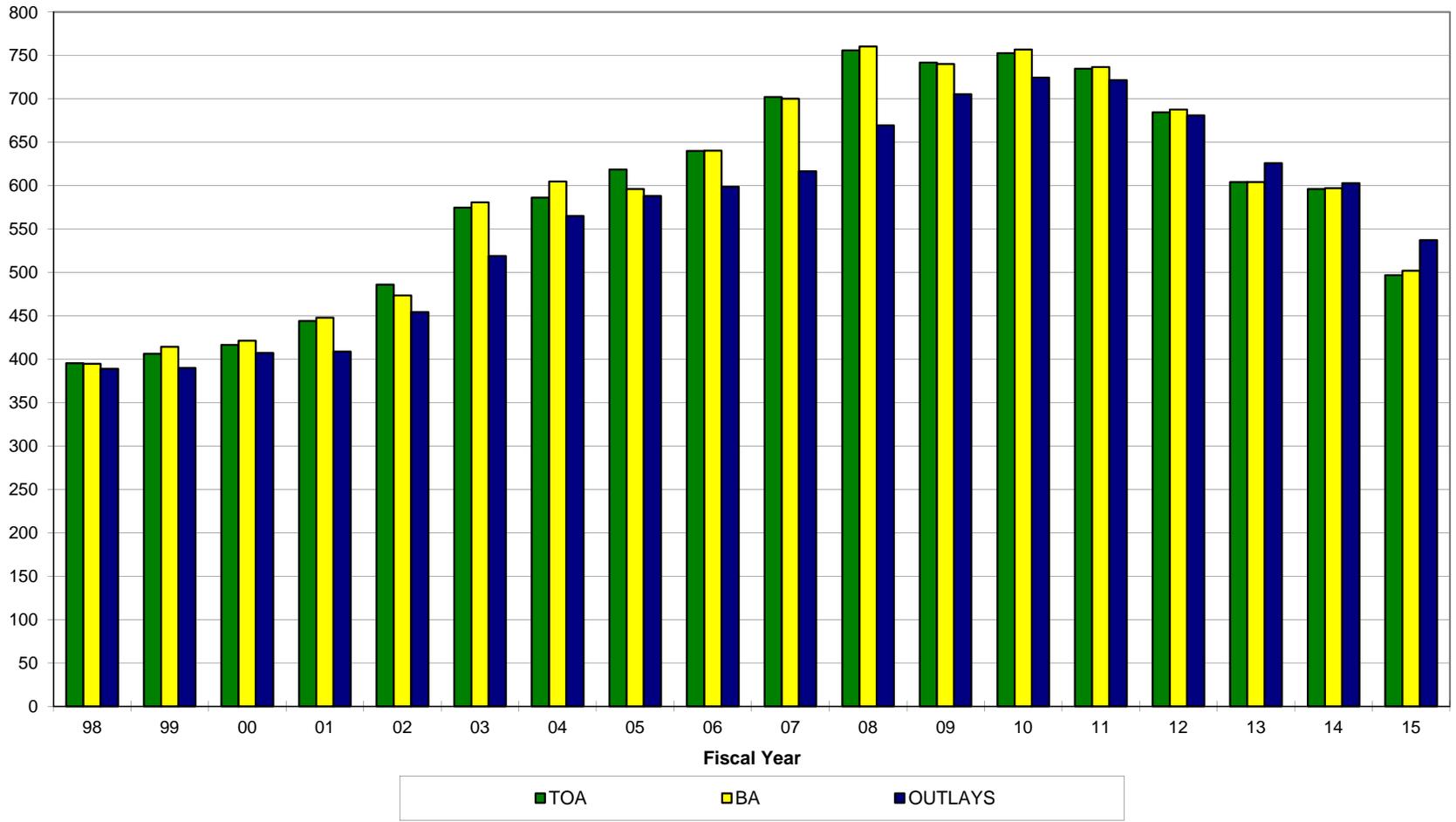
## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

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

# DOD FY 2015 Budget Estimates

## TOA, Budget Authority, and Outlay Trends

\$ in Billions of Constant FY 2015 Dollars



NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

FY 2015 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department  
(Constant FY 2015 Dollars in Millions)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD		
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	
<b><u>FY 2013</u></b>										
Budget Plan (TOA)	<u>\$604,142</u>	168,159	27.8%	181,917	30.1%	150,532	24.9%	103,535	17.1%	
Budget Authority	<u>604,048</u>	167,033	27.7%	180,892	29.9%	148,471	24.6%	107,652	17.8%	
Outlays	<u>625,894</u>	164,664	26.3%	196,411	31.4%	156,942	25.1%	107,877	17.2%	
<b><u>FY 2014</u></b>										
Budget Plan (TOA)	<u>596,206</u>	166,413	27.9%	170,484	28.6%	154,608	25.9%	104,701	17.6%	
Budget Authority	<u>597,008</u>	163,610	27.4%	170,008	28.5%	153,657	25.7%	109,733	18.4%	
Outlays	<u>602,930</u>	160,018	26.5%	187,248	31.1%	149,104	24.7%	106,560	17.7%	
<b><u>FY 2015</u></b>										
Budget Plan (TOA)	<u>496,739</u>	147,977	29.8%	120,478	24.3%	137,900	27.8%	90,384	18.2%	
Budget Authority	<u>501,851</u>	147,400	29.4%	120,224	24.0%	137,644	27.4%	96,583	19.2%	
Outlays	<u>537,182</u>	147,887	27.5%	147,077	27.4%	141,527	26.3%	100,691	18.7%	

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

FY 2015 Budget Estimates  
Direct Budget Plan (TOA) by Military Department and Appropriation Title  
(Constant FY 2015 Dollars in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Department of the Navy	<u>168,159</u>	<u>166,413</u>	<u>147,977</u>
Military Personnel	47,144	46,767	44,972
Operation and Maintenance	57,116	58,048	46,779
Procurement	44,662	43,464	38,424
Research and Development	16,040	15,226	16,266
Military Construction	1,975	1,839	1,165
Family Housing	490	461	370
Revolving Funds	733	608	0
Trust, Receipts, and Other	0	0	0
Department of the Army	<u>181,917</u>	<u>170,484</u>	<u>120,478</u>
Military Personnel	66,674	62,865	56,124
Operation and Maintenance	82,598	79,505	41,963
Procurement	20,598	18,176	14,461
Research and Development	8,263	7,254	6,594
Military Construction	3,170	1,910	893
Family Housing	507	550	430
Revolving Funds	106	224	14
Trust, Receipts, and Other	0	0	0
Department of the Air Force	<u>150,532</u>	<u>154,608</u>	<u>137,900</u>
Military Personnel	36,475	36,362	34,099
Operation and Maintenance	53,148	56,726	45,149
Procurement	35,688	35,522	33,476
Research and Development	23,954	24,001	23,740
Military Construction	539	1,371	1,047
Family Housing	670	474	328
Revolving Funds	57	153	62
Trust, Receipts, and Other	0	0	0
Defense Wide	<u>103,535</u>	<u>104,701</u>	<u>90,384</u>
Military Personnel	0	0	0
Operation and Maintenance	71,801	75,993	65,596
Procurement	6,496	5,548	4,263
Research and Development	18,213	17,718	16,934
Military Construction	5,041	3,716	2,262
Family Housing	331	153	170
Revolving Funds	1,652	1,571	1,158
Trust, Receipts, and Other	0	0	0
<b>TOTAL, DEPARTMENT OF DEFENSE TOA</b>	<b><u>604,142</u></b>	<b><u>596,206</u></b>	<b><u>496,739</u></b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

FY 2015 Budget Estimates  
Direct Budget Plan (TOA) by Appropriation Title and Military Department  
(Constant FY 2015 Dollars in Millions)

		<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Military Personnel	DoD Total	150,294	145,995	135,194
	Department of the Navy	47,144	46,767	44,972
	Department of the Army	66,674	62,865	56,124
	Department of the Air Force	36,475	36,362	34,099
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	264,663	270,272	199,487
	Department of the Navy	57,116	58,048	46,779
	Department of the Army	82,598	79,505	41,963
	Department of the Air Force	53,148	56,726	45,149
	Defense Wide	71,801	75,993	65,596
Procurement	DoD Total	107,444	102,710	90,624
	Department of the Navy	44,662	43,464	38,424
	Department of the Army	20,598	18,176	14,461
	Department of the Air Force	35,688	35,522	33,476
	Defense Wide	6,496	5,548	4,263
Research and Development	DoD Total	66,470	64,199	63,534
	Department of the Navy	16,040	15,226	16,266
	Department of the Army	8,263	7,254	6,594
	Department of the Air Force	23,954	24,001	23,740
	Defense Wide	18,213	17,718	16,934
Military Construction	DoD Total	10,725	8,836	5,367
	Department of the Navy	1,975	1,839	1,165
	Department of the Army	3,170	1,910	893
	Department of the Air Force	539	1,371	1,047
	Defense Wide	5,041	3,716	2,262
Family Housing	DoD Total	1,998	1,638	1,298
	Department of the Navy	490	461	370
	Department of the Army	507	550	430
	Department of the Air Force	670	474	328
	Defense Wide	331	153	170
Revolving Funds	DoD Total	2,548	2,556	1,234
	Department of the Navy	733	608	0
	Department of the Army	106	224	14
	Department of the Air Force	57	153	62
	Defense Wide	1,652	1,571	1,158
Trust, Receipts, and Other	DoD Total	0	0	0
	Trust, Receipts, and Other	0	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA		<u>604,142</u>	<u>596,206</u>	<u>496,739</u>

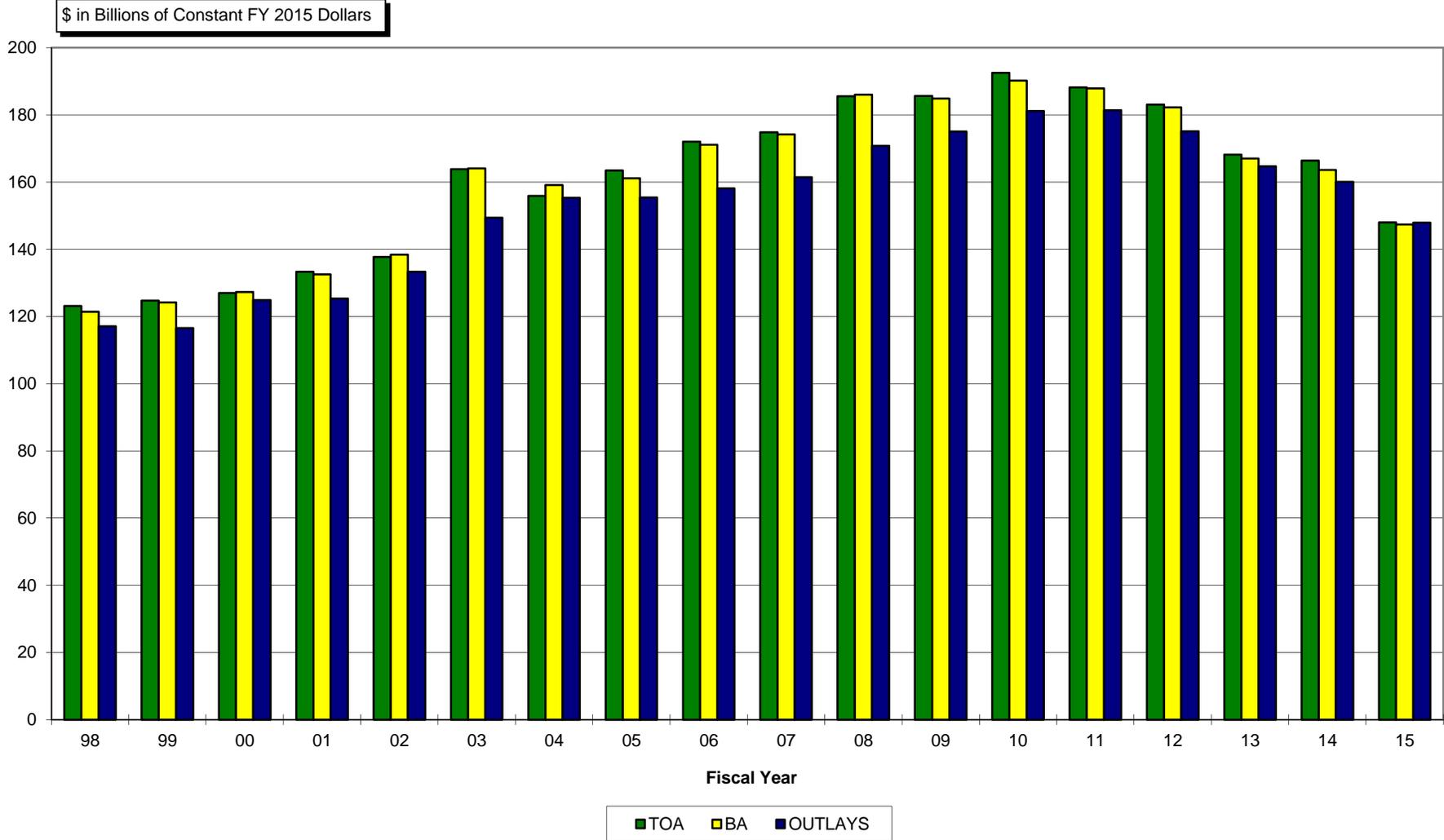
NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

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

- o This section contains FY 2013 through FY 2015 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.
- o Information concerning programs subject to authorization is displayed. Most National Defense activities require annual authorization before the Congress may appropriate funds. The largest amount in the request not requiring annual authorization is military pay; military end strength, rather than military pay, is authorized

# DON FY 2015 Budget Estimates

TOA, Budget Authority, Outlay Trends



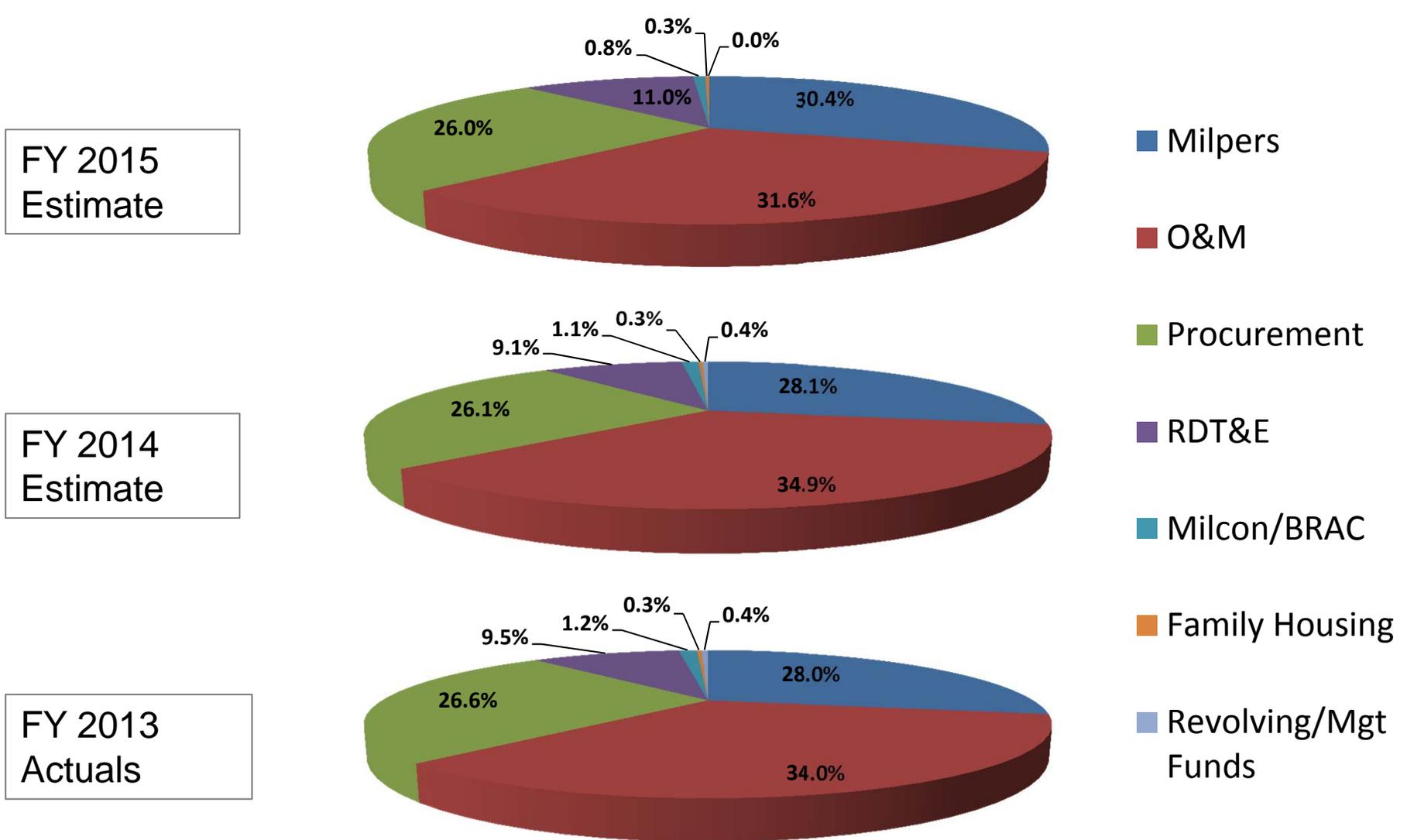
NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
FY 2015 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
(Constant FY 2015 Dollars in Millions)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FY 2015
<b>Military Personnel</b>									
MPN	27,666	28,106	27,489	27,915	28,105	27,489	27,148	28,174	27,372
MPMC	14,088	13,697	12,919	14,154	13,691	12,919	13,393	14,093	12,882
RPN	1,962	1,887	1,863	1,965	1,887	1,863	1,921	1,961	1,854
RPMC	720	678	671	727	678	671	696	704	668
DHAN	1,489	1,346	1,181	1,489	1,346	1,181	1,489	1,346	1,181
DHAMC	934	808	673	934	808	673	934	808	673
DHANR	181	153	111	181	153	111	181	153	111
DHAMCR	105	92	65	105	92	65	105	92	65
<b>Total</b>	<b>47,144</b>	<b>46,767</b>	<b>44,972</b>	<b>47,470</b>	<b>46,761</b>	<b>44,972</b>	<b>45,866</b>	<b>47,332</b>	<b>44,806</b>
<b>Operation &amp; Maintenance</b>									
OMN	45,972	45,025	39,317	46,093	45,025	39,026	44,975	48,155	40,316
OMMC	9,449	8,908	5,909	9,458	8,908	5,909	8,893	8,143	7,626
OMNR	1,222	1,236	1,007	1,232	1,236	1,007	1,280	1,237	1,066
OMMCR	289	273	269	289	273	269	276	281	278
ERN	0	322	277	0	322	277	0	245	280
SMOSF	185	2,284	0	2,169	330	0	0	306	101
<b>Total</b>	<b>57,116</b>	<b>58,048</b>	<b>46,779</b>	<b>59,242</b>	<b>56,094</b>	<b>46,488</b>	<b>55,423</b>	<b>58,367</b>	<b>49,666</b>
<b>Procurement</b>									
APN	17,282	16,975	13,074	16,477	16,851	13,074	17,812	14,703	13,229
WPN	2,925	3,155	3,218	2,782	3,116	3,218	2,824	2,981	3,208
SCN	15,663	15,530	14,401	14,135	15,530	14,401	12,963	11,791	10,858
PANMC	919	733	772	848	733	772	1,104	1,064	899
OPN	5,754	5,679	5,976	5,595	5,399	5,976	5,649	4,263	5,269
PMC	2,119	1,393	983	1,818	1,380	983	2,715	1,961	1,456
CDAN	0	0	0	0	0	0	0	31	20
<b>Total</b>	<b>44,662</b>	<b>43,464</b>	<b>38,424</b>	<b>41,656</b>	<b>43,008</b>	<b>38,424</b>	<b>43,065</b>	<b>36,793</b>	<b>34,939</b>
<b>Research &amp; Development</b>									
RD TEN	16,040	15,226	16,266	15,647	15,166	16,266	15,996	13,414	15,463
<b>Military Construction</b>									
MCN	1,672	1,662	1,019	1,543	1,650	1,019	2,610	2,434	1,916
MCNR	48	30	52	46	30	52	47	31	35
FHCON	122	75	16	78	75	16	88	146	90
FHOPS	367	386	354	360	386	354	341	365	374
BRAC IV	191	0	0	173	0	0	173	95	25
BRAC V	63	0	0	19	0	0	34	0	0
BRAC Consolidated	0	147	95	0	147	95	0	91	109
<b>Total</b>	<b>2,464</b>	<b>2,300</b>	<b>1,536</b>	<b>2,218</b>	<b>2,287</b>	<b>1,536</b>	<b>3,294</b>	<b>3,163</b>	<b>2,550</b>
<b>Revolving &amp; Management Funds</b>									
NWCF	25	0	0	148	0	0	-127	462	323
NDSF	708	608	0	722	584	0	1,214	761	425
<b>Total</b>	<b>733</b>	<b>608</b>	<b>0</b>	<b>870</b>	<b>584</b>	<b>0</b>	<b>1,087</b>	<b>1,224</b>	<b>748</b>
<b>Offsetting Receipts</b>									
Deposits, DON General Gift Fund	0	0	0	-1	0	0	-1	0	0
Contributions to USNA Fund	0	0	0	-6	0	0	-6	0	0
Recoveries FMS Program, Navy	0	0	0	-23	-159	-156	-23	-159	-156
General Fund Prop Recoveries, Navy	0	0	0	-77	-83	-82	-77	-83	-82
Intergovernmental Adjustments, Navy	0	0	0	29	-46	-45	29	-46	-45
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-78</b>	<b>-288</b>	<b>-283</b>	<b>-78</b>	<b>-288</b>	<b>-283</b>
<b>Trust Funds</b>									
USNA Gift Fund	0	0	0	9	6	5	8	6	5
Navy Gift Fund	0	0	0	1	1	1	2	1	1
Ships Stores Profit	0	0	0	11	12	11	12	26	11
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>19</b>	<b>17</b>	<b>22</b>	<b>33</b>	<b>17</b>
<b>Interfund Transactions</b>									
Profits from Sales of Ships Stores	0	0	0	-12	-20	-20	-12	-20	-20
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-20</b>	<b>-20</b>	<b>-12</b>	<b>-20</b>	<b>-20</b>
<b>Total, DON</b>	<b>168,159</b>	<b>166,413</b>	<b>147,977</b>	<b>167,033</b>	<b>163,610</b>	<b>147,400</b>	<b>164,664</b>	<b>160,018</b>	<b>147,887</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

## Department of the Navy FY 2015 Budget Estimates Comparison of TOA, FY 2013-2015



NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
FY 2015 Budget Estimates  
Comparison of TOA by Appropriation - FY 2013 to FY 2015  
(In Thousands of Dollars - Current Dollars)

	FY 2013	\$ Change	% Change	FY 2014	\$ Change	% Change	FY 2015
<b>Military Personnel</b>							
MPN	26,971,002	789,313	2.9%	27,760,315	(270,875)	-1.0%	27,489,440
MPMC	13,739,960	(206,533)	-1.5%	13,533,427	(614,324)	-4.5%	12,919,103
RPN	1,913,269	(49,065)	-2.6%	1,864,204	(1,170)	-0.1%	1,863,034
RPMC	702,374	(32,131)	-4.6%	670,243	511	0.1%	670,754
DHAN	1,397,183	(99,120)	-7.1%	1,298,063	(117,302)	-9.0%	1,180,761
DHAMC	875,814	(96,753)	-11.0%	779,061	(106,362)	-13.7%	672,699
DHANR	169,342	(21,530)	-12.7%	147,812	(37,243)	-25.2%	110,569
DHAMCR	98,428	(9,320)	-9.5%	89,108	(23,938)	-26.9%	65,170
<b>Total</b>	<b>45,867,372</b>	<b>274,861</b>	<b>0.6%</b>	<b>46,142,233</b>	<b>(1,170,703)</b>	<b>-2.5%</b>	<b>44,971,530</b>
<b>Operation &amp; Maintenance</b>							
OMN	44,788,446	(473,910)	-1.1%	44,314,536	(4,997,679)	-11.3%	39,316,857
OMMC	9,167,402	(408,019)	-4.5%	8,759,383	(2,849,896)	-32.5%	5,909,487
OMNR	1,194,098	19,984	1.7%	1,214,082	(206,982)	-17.0%	1,007,100
OMMCR	279,345	(11,494)	-4.1%	267,851	731	0.3%	268,582
ERN	0	316,103	N/A	316,103	(38,809)	-12.3%	277,294
SMOSF	178,956	2,065,444	1154.2%	2,244,400	(2,244,400)	-100.0%	-
<b>Total</b>	<b>55,608,247</b>	<b>1,508,108</b>	<b>2.7%</b>	<b>57,116,355</b>	<b>(10,337,035)</b>	<b>-18.1%</b>	<b>46,779,320</b>
<b>Procurement</b>							
APN	16,652,615	1,355	0.0%	16,653,970	(3,579,653)	-21.5%	13,074,317
WPN	2,819,041	276,616	9.8%	3,095,657	122,288	4.0%	3,217,945
SCN	15,079,680	151,684	1.0%	15,231,364	(830,739)	-5.5%	14,400,625
PANMC	885,405	(166,727)	-18.8%	718,678	53,267	7.4%	771,945
OPN	5,549,390	23,228	0.4%	5,572,618	403,210	7.2%	5,975,828
PMC	2,042,269	(675,327)	-33.1%	1,366,942	(383,590)	-28.1%	983,352
<b>Total</b>	<b>43,028,400</b>	<b>(389,171)</b>	<b>-0.9%</b>	<b>42,639,229</b>	<b>(4,215,217)</b>	<b>-9.9%</b>	<b>38,424,012</b>
<b>Research &amp; Development</b>							
RD TEN	15,553,477	(572,722)	-3.7%	14,980,755	1,285,580	8.6%	16,266,335
<b>Military Construction</b>							
MCN	1,609,209	20,481	1.3%	1,629,690	(610,918)	-37.5%	1,018,772
MCNR	46,671	(17,671)	-37.9%	29,000	22,528	77.7%	51,528
FHCON	117,841	(44,434)	-37.7%	73,407	(56,995)	-77.6%	16,412
FHOPS	355,574	23,870	6.7%	379,444	(25,415)	-6.7%	354,029
BRAC IV	184,520	(184,520)	-100.0%	0	0	N/A	0
BRAC V	60,938	(60,938)	-100.0%	0	0	N/A	0
BRAC Consolidated	0	144,580	N/A	144,580	(49,888)	-34.5%	94,692
<b>Total</b>	<b>2,374,753</b>	<b>(118,632)</b>	<b>-5.0%</b>	<b>2,256,121</b>	<b>(720,688)</b>	<b>-31.9%</b>	<b>1,535,433</b>
<b>Revolving &amp; Management Funds</b>							
NWCF	24,200	(24,200)	-100.0%	0	0	N/A	0
NDSF	683,242	(86,029)	-12.6%	597,213	(597,213)	-100.0%	0
<b>Total</b>	<b>707,442</b>	<b>(110,229)</b>	<b>-15.6%</b>	<b>597,213</b>	<b>(597,213)</b>	<b>-100.0%</b>	<b>0</b>
<b>Total, DON</b>	<b>163,139,692</b>	<b>592,214</b>	<b>0.4%</b>	<b>163,731,906</b>	<b>(15,755,276)</b>	<b>-9.6%</b>	<b>147,976,630</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

### SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2013 through FY 2019.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1970 through FY 2019 and DON TOA deflators, by appropriation, for FY 1970 through FY 2019 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2015 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 2015 dollars.

To convert FY 2015 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply that year's dollar amount by the deflator. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 2015 dollars, as described above. Then convert these FY 2015 dollars to the desired year, as described above.

Be sure to select the proper deflator.

For TOA, please note that while these deflators are easy to use, they may be somewhat inaccurate with regards to all non-procurement appropriations if not applied correctly due to these appropriations containing funds for either pay and fuel, or both - areas in which historical inflation swings have been particularly pronounced. It should also be recognized that retired pay was not budgeted in the military personnel appropriations before FY 1985. However, for most budget purposes, the deflators shown in this table will be adequate.

For outlays, use the DON outlay deflators.

FY 2015 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Pay *							
Military	1.7	1.0	1.0	1.0	1.0	1.5	1.8
Civilian	0.0	1.0	1.0	1.0	1.0	1.5	1.8
	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Purchases							
Fuel	8.4	-2.9	2.2	-4.3	-2.0	-1.4	-0.9
Other Purchases	1.6	1.7	1.8	2.0	2.0	2.0	2.0

\* The above table represents Military and Civilian Pay rates effective on 1 January of each fiscal year.

Department of the Navy  
 FY 2015 Budget Estimates  
 Military and Civilian Pay Increases Since 1945

Effective Date	Military Pay	General Schedule Salaries	Effective Date	Military Salaries	General Schedule Salaries
Jul 1, 1945	-	15.9	Oct 1, 1980	11.7	9.1
Jul 1, 1946	23.7	14.2	Oct 1, 1981	14.3	4.8
Jul 1, 1948	-	11.0	Oct 1, 1982	4.0	4.0
Oct 1, 1949	21.6	-	Oct 1, 1984	4.0	4.0
Oct 28, 1949	-	4.1	Jan 1, 1985	4.0	3.5
Jul 1, 1951	-	10.0	Oct 1, 1985	3.0	-
May 1, 1952	10.9	-	Jan 1, 1987	3.0	3.0
Mar 1, 1955	-	7.5	Jan 1, 1988	2.0	2.0
Apr 1, 1955	2.8	-	Jan 1, 1989	4.1	4.1
Jan 1, 1958	-	10.0	Jan 1, 1990	3.6	3.6
Jun 1, 1958	6.3	-	Jan 1, 1991	4.1	4.1
Jul 1, 1960	-	7.7	Jan 1, 1992	4.2	4.2
Oct 14, 1962	-	5.5	Jan 1, 1993	3.7	3.7
Oct 1, 1963	8.4	-	Jan 1, 1994	2.2	3.6
Jan 5, 1964	-	4.1	Jan 1, 1995	2.6	2.6
Jul 1, 1964	-	4.2	Jan 1, 1996	2.4	2.4
Sep 1, 1964	1.4	-	Jan 1, 1997	3.0	3.0
Sep 1, 1965	6.4	-	Jan 1, 1998	2.8	2.8
Oct 1, 1965	-	3.6	Jan 1, 1999	3.6	3.6
Jul 1, 1966	2.8	2.9	Jan 1, 2000	4.8	4.8
Oct 1, 1967	4.5	4.5	Jan 1, 2001	3.7	3.7
Jul 1, 1968	4.9	4.9	Jan 1, 2002	6.9 <sup>1/</sup>	4.6
Jul 1, 1969	9.1	9.1	Jan 1, 2003	4.7 <sup>2/</sup>	4.1
Jan 1, 1970	6.0	6.0	Jan 1, 2004	4.15 <sup>3/</sup>	4.1
Jan 1, 1971	6.0	6.0	Jan 1, 2005	3.5	3.5
Nov 14, 1971	13.1	-	Jan 1, 2006	3.1	3.1
Jan 1, 1972	5.5	5.5	Jan 1, 2007	2.2 <sup>4/</sup>	2.2
Jan 1, 1973	5.1	5.1	Jan 1, 2008	3.5	3.5
Oct 1, 1973	4.8	4.8	Jan 1, 2009	3.9	3.9
Oct 1, 1974	5.5	5.5	Jan 1, 2010	3.4	2.0
Oct 1, 1975	5.0	5.0	Jan 1, 2011	1.4	-
Oct 1, 1976	4.8	4.8	Jan 1, 2012	1.6	-
Oct 1, 1977	7.0	7.0	Jan 1, 2013	1.7	-
Oct 1, 1978	5.5	5.5	Jan 1, 2014	1.0	1.0
Oct 1, 1979	7.0	7.0	Jan 1, 2015	1.0	1.0

1/ Reflects an average 6.9% across-the-board and targeted pay raise  
 2/ Reflects an average 4.7% across-the-board and targeted pay raise  
 3/ Reflects targeted pay raise with an average 4.15% across-the-board impact  
 4/ Excludes selected targeted increase for certain warrant officers and mid-grade/senior enlisted personnel implemented

Department of the Navy Deflators (Outlays)  
Base Year is FY 2015  
(Deflators = Current/Constant)

Year	EXCLUDING PAY, FUEL & MEDICAL											TOTAL	TOTAL	
	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		NON PAY
1970	14.62	11.11	14.61		19.21	7.89		17.73	17.42	19.21	19.21	17.94	16.99	14.65
1971	15.88	12.01	16.16		20.09	8.25		18.44	18.19	20.09	20.09	18.77	17.87	15.57
1972	17.19	13.99	17.23		20.86	8.56		19.20	19.03	20.86	20.86	19.59	18.35	16.73
1973	18.24	15.71	18.28		21.72	8.92		19.65	19.71	21.72	21.72	20.26	18.96	17.76
1974	19.86	16.77	20.05		23.00	9.44		22.12	20.98	23.00	23.00	21.92	20.52	19.21
1975	21.47	17.86	22.87		26.47	10.87		26.74	23.60	26.47	26.47	25.30	23.09	21.21
1976	23.22	18.80	25.40		28.45	11.68		28.57	25.30	28.45	28.45	27.15	24.96	22.81
1977	25.25	19.85	26.90		30.78	12.64		30.78	27.34	30.78	30.78	29.31	26.96	24.57
1978	27.28	21.23	28.92		32.97	13.54		32.97	29.37	32.97	32.97	31.42	29.09	26.49
1979	28.88	22.48	31.31		35.97	15.65		35.97	31.98	35.97	35.97	34.01	31.48	28.52
1980	30.86	24.08	35.10		39.78	29.49		39.78	35.63	39.78	39.78	37.80	36.73	32.15
1981	33.56	27.46	39.03		44.00	34.06		44.00	39.61	44.00	44.00	41.94	40.98	36.07
1982	34.44	31.92	41.60		47.34	37.88		47.34	44.62	47.34	47.34	46.09	45.16	39.82
1983	36.31	33.37	44.00		49.24	33.89		49.24	48.09	49.24	49.24	48.69	47.19	41.94
1984	37.79	34.98	45.50		51.11	29.21		51.11	51.11	51.11	51.11	51.11	48.96	43.72
1985	39.07	36.80			52.84	27.09		52.84	52.84	52.84	52.85	52.84	50.54	45.63
1986	39.92	38.39			54.32	23.48		54.32	54.32	54.32	54.32	54.32	51.80	47.08
1987	42.40	39.24			55.79	21.55		55.79	55.79	55.79	55.79	55.79	52.99	48.40
1988	45.09	41.18			57.47	18.07		57.47	57.47	57.47	57.47	57.47	54.37	50.08
1989	47.92	42.67			59.88	18.08		59.88	59.88	59.88	59.88	59.88	56.49	52.16
1990	50.28	45.00			62.33	16.13		62.33	62.33	62.33	62.33	62.33	58.39	53.57
1991	52.27	47.17			65.01	30.20		65.01	65.01	65.01	65.01	65.01	61.44	55.52
1992	54.45	48.82			66.96	20.14		66.96	66.96	66.96	66.96	66.96	63.57	57.93
1993	56.54	51.22			68.57	20.43	39.36	68.57	68.57	68.57	68.57	68.57	63.23	58.88
1994	57.97	52.54			69.94	23.31	40.03	69.94	69.94	69.94	69.94	69.94	64.28	60.14
1995	59.40	53.85			71.27	20.42	41.77	71.27	71.27	71.27	71.27	71.27	65.21	61.16
1996	60.82	55.14			72.70	21.56	43.41	72.70	72.70	72.70	72.70	72.70	66.42	62.40
1997	62.65	56.80			74.01	21.84	44.65	74.01	74.01	74.01	74.01	74.01	68.18	64.24
1998	64.40	58.39			74.52	26.14	45.95	74.52	74.52	74.52	74.52	74.52	69.21	65.83
1999	66.72	60.49			75.12	23.84	47.22	75.12	75.12	75.12	75.12	75.12	69.62	67.02
2000	69.92	63.39			76.17	17.81	48.89	76.17	76.17	76.17	76.17	76.17	70.72	69.04
2001	72.51	65.74			77.62	29.01	50.60	77.62	77.62	77.62	77.62	77.62	72.66	71.17
2002	75.85	70.27			78.24	28.73	53.75	78.24	78.24	78.24	78.24	78.24	73.42	73.13
2003	78.96	73.58		65.36	79.02	24.13	57.24	79.02	79.02	79.02	79.02	79.02	74.22	74.66
2004	82.19	76.63		68.11	80.60	26.14	61.04	80.60	80.60	80.60	80.60	80.60	76.65	77.25
2005	85.07	79.31		70.97	82.86	49.98	64.94	82.86	82.86	82.86	82.86	82.86	80.27	80.63
2006	87.71	81.77		73.88	85.43	61.47	68.96	85.43	85.43	85.43	85.43	85.42	83.11	83.41
2007	89.64	83.98		76.91	87.73	62.33	73.25	87.73	87.73	87.73	87.73	87.73	85.63	85.80
2008	92.78	86.92		80.22	89.84	84.21	77.77	89.84	89.84	89.84	89.84	89.84	88.67	88.83
2009	96.39	90.31		82.62	91.19	57.94	82.20	91.19	91.19	91.19	91.19	91.19	89.38	90.21
2010	98.32	93.38		85.51	91.92	72.60	87.03	91.91	91.92	91.92	91.92	91.92	90.95	92.00
2011	98.32	94.69		88.08	93.76	90.17	89.57	93.75	93.76	93.76	93.76	93.75	93.23	93.95
2012	98.32	96.20		91.25	95.44	92.96	92.32	95.44	95.44	95.44	95.44	95.44	95.03	95.56
2013	98.32	97.84		93.81	96.88	100.77	94.62	96.87	96.88	96.88	96.88	96.87	96.75	97.11
2014	99.01	99.01		96.43	98.33	97.85	96.89	98.33	98.33	98.33	98.33	98.33	98.16	98.40
2015	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.00	101.00		103.80	101.90	95.70	103.30	101.90	101.90	101.90	101.90	101.90	101.81	101.57
2017	102.01	102.01		107.85	103.94	93.79	106.82	103.94	103.94	103.94	103.94	103.94	103.87	103.31
2018	103.44	103.44		112.05	106.02	92.47	110.55	106.02	106.02	106.02	106.02	106.02	106.00	105.23
2019	105.20	105.20		116.42	108.14	91.64	114.47	108.14	108.14	108.14	108.14	108.14	108.21	107.30

Department of the Navy Deflators (TOA)  
Base Year is FY 2015  
(Deflators = Current/Constant)

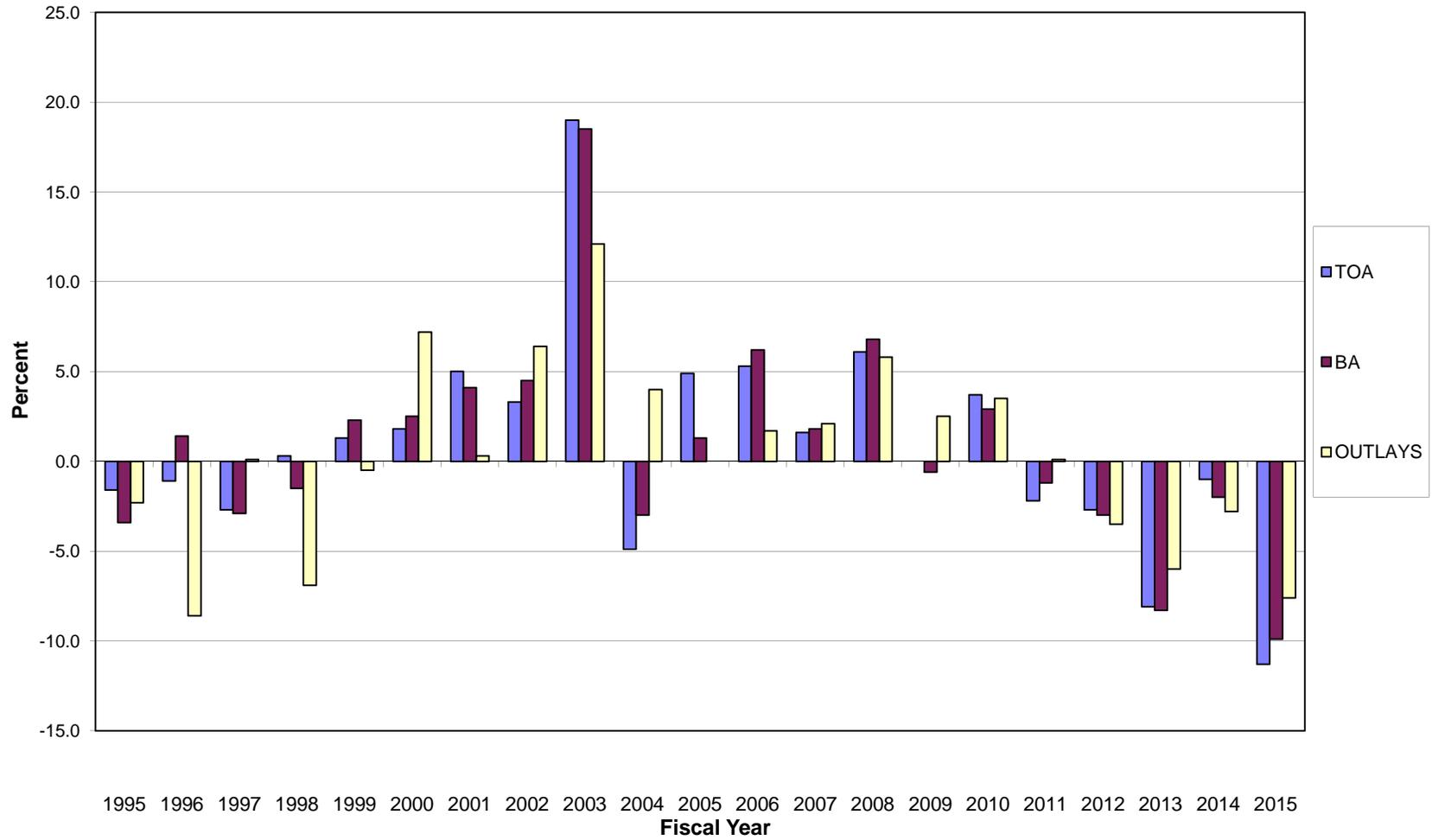
Year	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	EXCLUDING PAY, FUEL & MEDICAL								TOTAL NON PAY	TOTAL
					OTHER MIL PERS	FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		
1970	14.62	11.11	14.61		19.32	7.89		18.08	18.27	19.86	20.44	18.63	17.55	14.83
1971	15.88	12.01	16.16		20.17	8.25		18.80	19.40	20.85	21.73	19.64	18.59	15.80
1972	17.19	13.99	17.23		20.95	8.56		19.69	20.76	22.00	22.97	20.82	19.41	17.19
1973	18.24	15.71	18.28		21.90	8.92		21.31	22.58	23.53	24.82	22.48	21.00	18.72
1974	19.86	16.77	20.05		23.63	9.44		24.68	24.96	26.13	27.08	25.11	23.31	20.44
1975	21.47	17.86	22.87		26.77	10.87		27.90	27.79	28.82	30.30	28.06	25.27	22.11
1976	23.22	18.80	25.40		29.18	11.68		30.71	30.74	31.93	32.92	30.93	28.32	24.36
1977	25.25	19.85	26.90		31.12	12.64		32.07	31.77	33.14	34.29	32.14	29.73	26.04
1978	27.28	21.23	28.92		33.48	13.54		34.73	34.83	35.95	36.61	34.97	32.49	28.26
1979	28.88	22.48	31.31		36.62	15.65		38.11	38.36	39.35	39.72	38.45	35.41	30.43
1980	30.86	24.08	35.10		40.51	29.49		41.94	42.10	42.92	43.00	42.14	40.54	34.03
1981	33.56	27.46	39.03		44.55	34.06		45.50	45.56	46.05	46.20	45.58	44.34	38.13
1982	34.44	31.92	41.60		47.56	37.88		48.01	48.36	48.33	48.77	48.25	47.26	41.46
1983	36.31	33.37	44.00		49.44	33.89		49.84	50.61	50.11	50.65	50.30	48.92	43.45
1984	37.79	34.98	45.50		51.28	29.21		51.59	52.35	51.83	52.37	52.04	50.21	45.03
1985	39.07	36.80			52.95	27.09		53.19	53.98	53.43	54.06	53.65	51.63	46.73
1986	39.92	38.39			54.42	23.48		54.69	55.68	54.99	55.74	55.26	52.79	47.81
1987	42.40	39.24			55.93	21.55		56.33	57.58	56.69	57.54	57.01	54.18	49.17
1988	45.09	41.18			57.76	18.07		58.38	59.77	58.76	59.63	59.10	55.89	50.98
1989	47.92	42.67			60.17	18.08		60.77	61.93	61.10	61.79	61.36	57.71	52.76
1990	50.28	45.00			62.66	16.13		63.23	63.96	63.46	63.68	63.58	59.50	54.18
1991	52.27	47.17			65.17	30.20		65.44	65.69	65.52	65.53	65.53	62.73	57.05
1992	54.45	48.82			67.04	20.14		67.15	67.16	67.16	67.09	67.14	63.69	57.96
1993	56.54	51.22			68.59	20.43	38.74	68.60	68.46	68.56	68.47	68.53	62.46	58.35
1994	57.97	52.54			69.94	23.31	40.00	69.92	69.69	69.84	69.67	69.81	63.43	59.44
1995	59.40	53.85			71.29	20.42	41.58	71.24	70.81	71.11	70.93	71.06	64.55	60.73
1996	60.82	55.14			72.68	21.56	43.18	72.51	71.80	72.32	72.02	72.22	66.01	62.21
1997	62.65	56.80			73.81	21.84	44.41	73.41	72.63	73.18	72.82	73.10	67.16	63.64
1998	64.40	58.39			74.34	26.14	45.81	74.01	73.43	73.84	73.60	73.81	68.64	65.54
1999	66.72	60.49			75.04	23.84	47.21	74.85	74.46	74.73	74.57	74.71	69.59	67.11
2000	69.92	63.39			76.17	17.81	48.84	76.05	75.60	75.92	75.67	75.88	70.45	68.91
2001	72.51	65.74			77.43	29.01	51.06	77.16	76.75	76.98	76.86	77.01	72.66	71.29
2002	75.85	70.27			78.09	28.73	54.05	77.95	78.04	77.93	78.08	78.00	73.39	73.13
2003	78.96	73.58		65.36	79.04	24.13	57.86	79.18	79.70	79.34	79.71	79.35	75.18	75.33
2004	82.19	76.63		68.11	80.76	26.14	61.56	81.14	81.73	81.33	81.73	81.32	77.45	77.81
2005	85.07	79.31		70.97	83.08	49.98	65.57	83.51	83.87	83.62	83.84	83.60	81.13	81.24
2006	87.71	81.77		73.88	85.58	61.47	69.58	85.82	85.86	85.83	85.78	85.80	83.65	83.78
2007	89.64	83.98		76.91	87.83	62.33	73.76	87.89	87.58	87.79	87.43	87.75	85.94	86.01
2008	92.78	86.92		80.22	89.76	84.21	78.37	89.51	88.94	89.35	88.81	89.27	88.35	88.55
2009	96.39	90.31		82.62	90.97	57.94	82.70	90.58	90.22	90.48	90.20	90.47	88.89	89.77
2010	98.32	93.38		85.51	91.94	72.60	86.73	91.91	91.69	91.85	91.59	91.82	90.89	91.91
2011	98.32	94.69		88.08	93.74	90.17	89.39	93.61	93.28	93.53	93.18	93.50	93.00	93.76
2012	98.32	96.20		91.25	95.36	92.96	91.95	95.15	94.83	95.07	94.69	95.06	94.66	95.28
2013	98.32	97.84		93.81	96.79	100.77	94.32	96.61	96.41	96.56	96.36	96.56	96.44	96.90
2014	99.01	99.01		96.43	98.29	97.85	96.83	98.20	98.13	98.19	98.11	98.19	98.02	98.31
2015	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2016	101.00	101.00		103.80	101.92	95.70	103.33	101.96	101.98	101.96	101.99	101.96	101.87	101.61
2017	102.01	102.01		107.85	103.96	93.79	106.87	104.00	104.02	104.00	104.02	104.00	103.93	103.35
2018	103.44	103.44		112.05	106.04	92.47	110.61	106.08	106.10	106.08	106.10	106.08	106.07	105.28
2019	105.20	105.20		116.42	108.16	91.64	114.54	108.20	108.22	108.20	108.22	108.20	108.28	107.36

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

- o This section displays DON annual real program changes graphically for FY 1995 through FY 2015 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2015 dollar amounts for the FY 2015 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1998 through FY 2015.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current dollars for FY 1998 through FY 2015 and constant dollars for FY 1998 through FY 2015 is provided by appropriation. Total Navy and Marine Corps funding, and their percentage shares of the budget are provided for current dollars. Total Navy and Marine Corps funding, including DON, Navy, and Marine Corps real program change are provided for constant dollars.

## DON FY 2015 Budget Estimates

Annual Real Program Change



NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

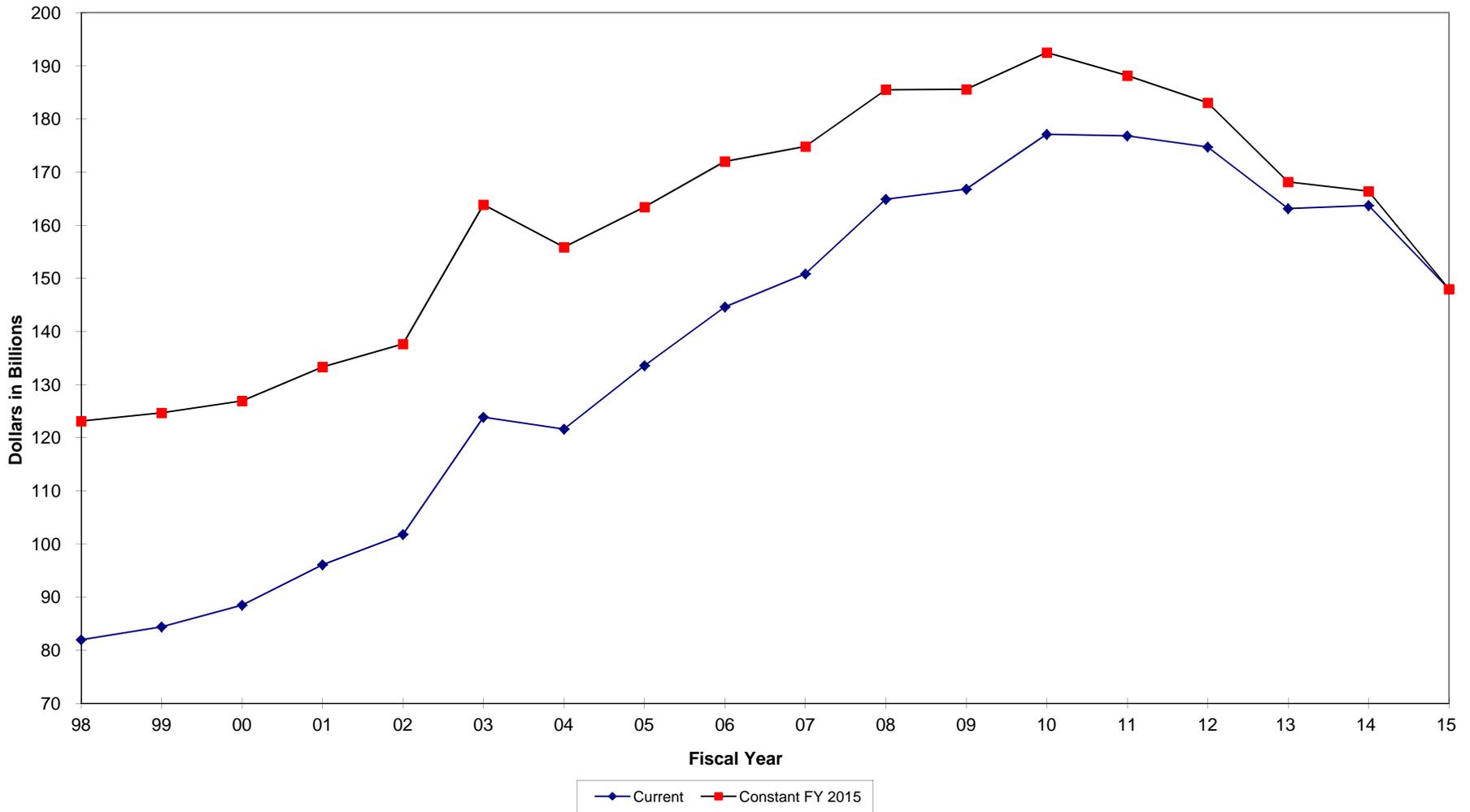
Real Program Change by Appropriation  
FY 2015 Budget Estimates  
FY 2015 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2013 Constant</u>	<u>FY 2014 Constant</u>	<u>FY 2014 % RPC</u>	<u>FY 2015 Constant</u>	<u>FY 2015 % RPC</u>
MPN	27,666	28,106	1.6%	27,489	-2.2%
MPMC	14,088	13,697	-2.8%	12,919	-5.7%
RPN	1,962	1,887	-3.8%	1,863	-1.3%
RPMC	720	678	-5.8%	671	-1.0%
DHAN	1,489	1,346	-9.6%	1,181	-12.3%
DHAMC	934	808	-13.5%	673	-16.7%
DHANR	181	153	-15.5%	111	-27.5%
DHAMCR	105	92	-12.4%	65	-29.3%
<b>Total MilPers</b>	<b>47,144</b>	<b>46,767</b>	<b>-0.8%</b>	<b>44,972</b>	<b>-3.8%</b>
OMN	45,972	45,025	-2.1%	39,317	-12.7%
OMMC	9,449	8,908	-5.7%	5,909	-33.7%
OMNR	1,222	1,236	1.1%	1,007	-18.5%
OMMCR	289	273	-5.5%	269	-1.5%
ERN	-	322	N/A	277	-14.0%
SMOSF	185	2,284	1134.6%	-	-100.0%
<b>Total O&amp;M</b>	<b>57,116</b>	<b>58,048</b>	<b>1.6%</b>	<b>46,779</b>	<b>-19.4%</b>
APN	17,282	16,975	-1.8%	13,074	-23.0%
WPN	2,925	3,155	7.9%	3,218	2.0%
SCN	15,663	15,530	-0.8%	14,401	-7.3%
OPN	5,754	5,679	-1.3%	5,976	5.2%
PMC	2,119	1,393	-34.3%	983	-29.4%
PANMC	919	733	-20.2%	772	5.3%
<b>Total Procurement</b>	<b>44,662</b>	<b>43,464</b>	<b>-2.7%</b>	<b>38,424</b>	<b>-11.6%</b>
RDTE,N	<b>16,040</b>	<b>15,226</b>	<b>-5.1%</b>	<b>16,266</b>	<b>6.8%</b>
MCN	1,672	1,662	-0.6%	1,019	-38.7%
MCNR	48	30	(0)	52	73.3%
<b>Total Construction</b>	<b>1,720</b>	<b>1,692</b>	<b>-1.6%</b>	<b>1,071</b>	<b>-36.7%</b>
FHCON	122	75	-38.5%	16	-78.7%
FHOPS	367	386	5.2%	354	-8.3%
<b>Total FHN&amp;MC</b>	<b>490</b>	<b>461</b>	<b>-5.9%</b>	<b>370</b>	<b>-19.7%</b>
BRAC IV	191	-	-100.0%	-	N/A
BRAC V	63	-	-100.0%	-	N/A
BRAC Consolidated	-	147	N/A	95	-35.4%
<b>Total BRAC</b>	<b>254</b>	<b>147</b>	<b>-42.1%</b>	<b>95</b>	<b>-35.4%</b>
NDSF	708	608	-14.1%	-	-100.0%
NWCF	25	-	-100.0%	-	N/A
<b>Total Revolving</b>	<b>733</b>	<b>608</b>	<b>-17.1%</b>	<b>-</b>	<b>-100.0%</b>
<b>Total DON</b>	<b>168,159</b>	<b>166,413</b>	<b>-1.0%</b>	<b>147,977</b>	<b>-11.1%</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

# DON FY 2015 Budget Estimates

TOA Real Program Trends



NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

FY 2015 Budget Estimates  
Direct Budget Plan (TOA) History  
Current Dollars  
(In Millions of Dollars)

<u>Appropriation</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
MPN	16,686	16,655	17,188	18,042	20,281	23,820	24,216	25,294	24,119	24,047	24,729	25,848	27,171	27,425	27,487	26,971	27,760	27,489
MPMC	6,026	6,211	6,552	6,893	7,603	9,988	9,956	10,817	10,381	10,801	12,086	13,355	13,751	14,052	14,157	13,740	13,533	12,919
RPN	1,392	1,448	1,454	1,580	1,661	1,861	2,003	2,099	1,794	1,856	1,873	1,907	1,944	1,959	1,948	1,913	1,864	1,863
RPMC	390	398	414	451	467	514	559	602	527	556	597	648	677	670	658	702	670	671
DHAN	0	0	0	0	0	0	0	0	2,029	2,098	1,935	1,771	1,826	1,841	1,806	1,397	1,298	1,181
DHAMC	0	0	0	0	0	0	0	0	982	1,051	1,116	1,053	1,136	1,142	1,126	876	779	673
DHANR	0	0	0	0	0	0	0	0	292	287	266	240	234	242	236	169	148	111
DHAMCR	0	0	0	0	0	0	0	0	137	145	142	134	129	132	135	98	89	65
OMN *	22,355	23,233	23,433	25,439	28,285	35,555	30,288	33,892	35,445	37,366	39,923	40,504	43,130	46,965	46,980	44,788	44,315	39,317
OMMC *	2,466	2,675	2,775	2,922	2,965	5,525	4,969	6,238	7,061	7,605	9,256	9,871	10,327	10,065	9,740	9,167	8,759	5,909
OMNR *	919	970	972	1,015	1,013	1,239	1,174	1,364	1,484	1,399	1,299	1,371	1,412	1,441	1,374	1,194	1,214	1,007
OMMCR *	116	127	142	147	140	218	189	201	322	269	346	328	310	304	307	279	268	269
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316	277
APN	6,588	7,549	8,861	8,037	7,993	8,711	9,075	9,011	10,224	11,922	15,742	14,765	19,791	17,242	18,112	16,653	16,654	13,074
WPN	1,054	1,608	1,418	1,422	1,413	2,081	2,054	2,191	2,800	2,897	3,375	3,230	3,378	3,617	3,243	2,819	3,096	3,218
SCN	8,007	6,118	7,125	11,965	9,278	9,108	11,373	10,373	11,370	10,152	13,177	13,022	13,843	15,341	15,138	15,080	15,231	14,401
OPN	3,008	4,047	4,284	3,450	4,173	4,608	4,905	4,862	5,837	6,132	6,885	5,496	5,927	6,156	6,261	5,549	5,573	5,976
PMC	476	857	1,296	1,190	942	1,522	1,542	5,030	5,452	8,052	6,312	4,374	3,793	3,210	2,757	2,042	1,367	983
PANMC	376	467	542	543	718	1,421	945	1,024	1,185	1,049	1,640	1,422	1,489	1,444	945	885	719	772
RDTE,N *	7,888	8,942	9,065	9,596	11,379	13,700	14,773	17,077	18,970	19,724	18,487	19,809	19,948	17,866	17,723	15,553	14,981	16,266
MCN *	678	608	991	910	1,139	1,327	1,268	1,328	1,499	1,565	2,577	3,808	3,544	3,301	2,242	1,609	1,630	1,019
MCNR	47	32	28	63	53	75	45	37	141	43	64	57	126	61	26	47	29	52
FHCON	392	287	340	410	273	296	178	12	197	132	307	385	151	197	115	118	73	16
FHOPS	987	908	880	899	892	865	836	706	676	503	380	384	374	372	375	356	379	354
NDSF	1,071	680	713	497	789	852	996	1,107	1,301	374	1,345	2,003	1,685	1,237	1,472	683	597	0
KAHO	35	25	34	74	76	86	20	0	0	0	0	0	0	0	0	0	0	0
BRAC	980	552	0	427	247	474	110	0	252	690	768	977	826	531	346	245	145	95
NWCF	23	2	0	146	0	40	130	294	118	116	265	2	204	0	0	24	0	0
SMOSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	2,244	0
<b>DON</b>	<b>81,958</b>	<b>84,398</b>	<b>88,509</b>	<b>96,117</b>	<b>101,778</b>	<b>123,887</b>	<b>121,608</b>	<b>133,560</b>	<b>144,596</b>	<b>150,834</b>	<b>164,893</b>	<b>166,765</b>	<b>177,126</b>	<b>176,814</b>	<b>174,710</b>	<b>163,140</b>	<b>163,732</b>	<b>147,977</b>

Navy/Marine Corps Split

USN \$	71,655	73,254	76,220	83,447	88,322	104,515	102,777	108,855	117,895	119,870	131,301	132,441	142,220	143,007	143,182	134,264	136,397	125,188
%	87.43%	86.80%	86.11%	86.82%	86.78%	84.36%	84.52%	81.50%	81.53%	79.47%	79.63%	79.42%	80.29%	80.88%	81.95%	82.30%	83.31%	84.60%
USMC \$	10,303	11,145	12,290	12,669	13,455	19,372	18,831	24,705	26,702	30,964	33,592	34,324	34,906	33,808	31,529	28,875	27,335	22,789
%	12.57%	13.20%	13.89%	13.18%	13.22%	15.64%	15.48%	18.50%	18.47%	20.53%	20.37%	20.58%	19.71%	19.12%	18.05%	17.70%	16.69%	15.40%

\* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

FY 2015 Budget Estimates  
Direct Budget Plan (TOA) History  
Constant FY 2015 Dollars  
(In Millions of Dollars)

Appropriation	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
MPN	27,167	26,292	25,930	26,327	28,036	31,943	31,459	31,810	29,061	28,235	28,153	28,552	29,244	29,061	28,653	27,666	28,106	27,489
MPMC	9,811	9,804	9,885	10,058	10,509	13,394	12,933	13,603	12,508	12,682	13,760	14,752	14,801	14,890	14,758	14,088	13,697	12,919
RPN	2,266	2,286	2,194	2,306	2,296	2,496	2,602	2,640	2,162	2,180	2,132	2,107	2,093	2,076	2,031	1,962	1,887	1,863
RPMC	635	629	625	658	646	689	727	757	635	653	680	716	729	710	686	720	678	671
DHAN	0	0	0	0	0	0	0	0	2,746	2,728	2,413	2,144	2,135	2,091	1,980	1,489	1,346	1,181
DHAMC	0	0	0	0	0	0	0	0	1,329	1,366	1,392	1,274	1,329	1,297	1,234	934	808	673
DHANR	0	0	0	0	0	0	0	0	395	373	331	290	274	274	259	181	153	111
DHAMCR	0	0	0	0	0	0	0	0	185	188	177	162	151	150	148	105	92	65
OMN *	34,718	35,935	35,378	36,578	39,945	49,281	40,864	41,870	42,556	43,490	44,344	45,621	46,998	49,638	49,020	45,972	45,025	39,317
OMMC *	3,565	3,793	3,823	3,925	3,904	7,045	6,151	7,500	8,349	8,663	10,304	10,895	11,133	10,661	10,178	9,449	8,908	5,909
OMNR *	1,568	1,648	1,697	1,535	1,619	1,980	1,800	1,726	1,822	1,681	1,459	1,633	1,597	1,545	1,449	1,222	1,236	1,007
OMMCR *	164	176	191	194	184	280	237	242	377	307	386	363	336	324	322	289	273	269
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	322	277
APN	8,981	10,146	11,731	10,479	10,240	10,916	11,088	10,735	11,907	13,627	17,718	16,378	21,596	18,497	19,115	17,282	16,975	13,074
WPN	1,434	2,159	1,876	1,855	1,813	2,611	2,512	2,610	3,258	3,308	3,795	3,580	3,683	3,877	3,420	2,925	3,155	3,218
SCN	10,960	8,248	9,445	15,595	11,856	11,372	13,860	12,352	13,265	11,636	14,877	14,483	15,136	16,491	16,001	15,663	15,530	14,401
OPN	4,088	5,426	5,656	4,495	5,357	5,794	6,010	5,798	6,794	6,991	7,727	6,088	6,458	6,592	6,597	5,754	5,679	5,976
PMC	648	1,150	1,712	1,552	1,210	1,913	1,887	5,994	6,342	9,181	7,092	4,849	4,133	3,439	2,906	2,119	1,393	983
PANMC	512	628	717	709	920	1,780	1,154	1,218	1,379	1,199	1,846	1,578	1,625	1,549	997	919	733	772
RDTE,N *	10,824	12,178	12,085	12,576	14,667	17,282	18,154	20,402	22,071	22,443	20,526	21,711	21,457	18,898	18,482	16,040	15,226	16,266
MCN *	961	847	1,335	1,202	1,464	1,662	1,544	1,576	1,740	1,786	2,897	4,208	3,872	3,547	2,370	1,672	1,662	1,019
MCNR	65	43	38	83	68	94	55	44	164	49	73	63	138	66	28	48	30	52
FHCON	536	387	452	535	355	369	216	15	230	151	347	428	166	211	122	122	75	16
FHOPS	1,355	1,231	1,180	1,183	1,160	1,124	1,058	845	787	572	423	420	403	395	392	367	386	354
NDSF	1,453	911	942	646	1,011	1,071	1,223	1,325	1,518	428	1,508	2,214	1,837	1,325	1,550	708	608	0
KAHO	47	33	45	95	97	109	25	1	0	0	0	0	0	0	0	0	0	0
BRAC	1,329	739	0	554	318	598	135	0	294	788	863	1,082	901	569	365	254	147	95
NWCF	31	3	0	188	0	51	162	354	139	132	295	2	266	0	0	25	0	0
SMOSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	185	2,284	0
<b>DON Total</b>	<b>123,118</b>	<b>124,692</b>	<b>126,935</b>	<b>133,328</b>	<b>137,674</b>	<b>163,852</b>	<b>155,857</b>	<b>163,416</b>	<b>172,013</b>	<b>174,837</b>	<b>185,517</b>	<b>185,595</b>	<b>192,490</b>	<b>188,173</b>	<b>183,062</b>	<b>168,159</b>	<b>166,413</b>	<b>147,977</b>
DON Real Change		1.28%	1.80%	5.04%	3.26%	19.01%	-4.88%	4.85%	5.26%	1.64%	6.11%	0.04%	3.72%	-2.24%	-2.72%	-8.14%	-1.04%	-11.08%
Navy/Marine Corps Split																		
USN \$	107,152	107,946	109,218	115,542	119,494	138,508	131,938	133,153	140,148	138,965	147,539	147,548	154,675	152,172	150,046	138,416	138,661	125,188
Real Change		0.74%	1.18%	5.79%	3.42%	15.91%	-4.74%	0.92%	5.25%	-0.84%	6.17%	0.01%	4.83%	-1.62%	-1.40%	-7.75%	0.18%	-9.72%
USMC \$	15,966	16,745	17,717	17,786	18,179	25,343	23,918	30,263	31,865	35,872	37,978	38,046	37,814	36,000	33,017	29,743	27,752	22,789
Real Change		4.88%	5.81%	0.39%	2.21%	39.41%	-5.62%	26.53%	5.29%	12.57%	5.87%	0.18%	-0.61%	-4.80%	-8.29%	-9.92%	-6.69%	-17.88%

\* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

## SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes obligation and outlay information.
- o Obligation information reflects the following:
  - Obligation rates used in support of the FY 2015 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2014 through FY 2019.
  - Obligations, unobligated balances and new obligational resources for FY 2013 through FY 2015.
  - Historical and estimated direct obligation balances by object class for FY 2000 through FY 2015.
- o Outlay information reflects the following:
  - Expenditure rates used in support of the FY 2015 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2014 through FY 2019.
  - Outlays, unexpended balances, and new expendable resources for FY 2013 through FY 2015.

Department of the Navy  
 FY 2015 Budget Estimates  
 Program Obligation Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Military Personnel, Navy	2014	100.00%					
	2015		100.00%				
Military Personnel, Marine Corps	2014	100.00%					
	2015		100.00%				
Reserve Personnel, Navy	2014	100.00%					
	2015		100.00%				
Reserve Personnel, Marine Corps	2014	100.00%					
	2015		100.00%				
Operation & Maintenance, Navy	2014	100.00%					
	2015		100.00%				
Operation & Maintenance, Marine Corps	2014	100.00%					
	2015		100.00%				
Operation & Maintenance, Navy Reserve	2014	100.00%					
	2015		100.00%				
Operation & Maintenance, MC Reserve	2014	100.00%					
	2015		100.00%				
Environmental Restoration Fund, Navy	2014	100.00%					
	2015		100.00%				
Ship Modernization, Operations and Sustainment Fund	2014	60.00%	20.00%	5.00%	5.00%		

Department of the Navy  
 FY 2015 Budget Estimates  
 Program Obligation Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Aircraft Procurement, Navy	2014	70.00%	20.00%	10.00%			
	2015		70.00%	20.00%	10.00%		
Weapons Procurement, Navy	2014	80.00%	10.00%	10.00%			
	2015		80.00%	10.00%	10.00%		
Shipbuilding & Conversion, Navy	2014	67.21%	18.74%	4.68%	4.68%	4.68%	
	2015		65.00%	20.00%	5.00%	5.00%	5.00%
Procurement of Ammunition, Navy and Marine Corps	2014	80.00%	10.00%	10.00%			
	2015		80.00%	10.00%	10.00%		
Other Procurement, Navy	2014	80.00%	10.00%	10.00%			
	2015		80.00%	10.00%	10.00%		
Procurement, Marine Corps	2014	55.64%	33.11%	11.25%			
	2015		55.64%	33.11%	11.25%		
Research Development, Test & Evaluation, Navy	2014	90.00%	10.00%				
	2015		90.00%	10.00%			
Military Construction, Navy	2014	60.00%	20.00%	10.00%	9.00%	1.00%	
	2015		60.00%	20.00%	10.00%	9.00%	1.00%
Military Construction, Naval Reserve	2014	75.00%	15.00%	5.00%	3.00%	2.00%	
	2015		75.00%	15.00%	5.00%	3.00%	2.00%
Base Realignment & Closure Account	2014	100.00%					
	2015		100.00%				
Family Housing, Construction Navy & Marine Corps	2014	65.00%	25.00%	5.00%	3.30%	1.70%	
	2015		65.00%	25.00%	5.00%	3.30%	1.70%
Family Housing, Operations & Maintenance Navy & Marine Corps	2014	100.00%					
	2015		100.00%				

Department of the Navy  
 FY 2015 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2013 - Actual  
 (in Thousands of Dollars)

		New Resources			Obligations						
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Total Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
<b>MILITARY PERSONNEL</b>											
MPN	13	1,375	27,212,319	0	0	309,445	27,523,139	26,971,002	306,255	0	27,277,257
MPMC	13	5,413	13,803,967	0	0	30,173	13,839,553	13,739,960	29,985	0	13,769,945
RPN	13	0	1,915,774	0	0	30,026	1,945,800	1,913,269	26,041	0	1,939,310
RPMC	13	0	709,776	274	0	2,631	712,681	702,373	2,630	0	705,003
DHAN	13	0	1,397,183	0	0	0	1,397,183	1,397,183	0	0	1,397,183
DHAMC	13	0	875,814	0	0	0	875,814	875,814	0	0	875,814
DHANR	13	0	169,342	0	0	0	169,342	169,342	0	0	169,342
DHAMCR	13	0	98,428	0	0	0	98,428	98,428	0	0	98,428
<b>Total, MILITARY PERSONNEL</b>		<b>6,788</b>	<b>46,182,603</b>	<b>274</b>	<b>0</b>	<b>372,275</b>	<b>46,561,940</b>	<b>45,867,371</b>	<b>364,911</b>	<b>0</b>	<b>46,232,282</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	13	14,780	44,906,012	1,335	0	5,232,516	50,154,643	44,788,446	4,201,271	0	48,989,717
OMMC	13	121	9,175,940	0	0	301,700	9,477,761	9,167,402	294,208	0	9,461,610
OMNR	13	0	1,204,150	0	0	8,695	1,212,845	1,194,098	7,964	0	1,202,062
OMMCR	13	0	279,347	0	0	1,612	280,959	279,345	1,613	0	280,958
ERN		835	2	-835	0	0	2	0	0	0	0
KAHO IS CONV		17	-1	0	0	0	16	0	0	2	2
KAHO		43	-4	0	0	4	43	0	0	0	0
SMOSF	13	0	2,098,956	0	0	0	2,098,956	0	0	0	0
<b>Total, OPERATION &amp; MAINTENANCE</b>		<b>15,796</b>	<b>57,664,402</b>	<b>500</b>	<b>0</b>	<b>5,544,527</b>	<b>63,225,225</b>	<b>55,429,291</b>	<b>4,505,056</b>	<b>2</b>	<b>59,934,349</b>
<b>PROCUREMENT</b>											
APN	11	2,025,198	-313,001	0	1,720,247	0	3,432,444	3,400,684	0	0	3,400,684
APN	12	5,271,317	-574,199	0	342,580	52	5,039,750	3,879,204	11	0	3,879,215
APN	13	0	16,764,615	0	0	43,371	16,807,986	13,114,061	0	0	13,114,061
sub-total		7,296,515	15,877,415	0	2,062,827	43,423	25,280,180	20,393,949	11	0	20,393,960
WPN	11	233,926	-71,308	0	169,830	2,905	335,353	283,163	2,869	0	286,032
WPN	12	895,158	-70,847	0	185,195	2,746	1,012,252	780,987	0	0	780,987
WPN	13	2,486	2,824,041	0	100	0	2,826,627	2,395,346	0	0	2,395,346
sub-total		1,131,570	2,681,886	0	355,125	5,651	4,174,232	3,459,496	2,869	0	3,462,365
SCN	04	0	-47,879	64,219	4861	0	21,201	14,529	0	0	14,529
SCN	05	123,779	-16,983	0	22975	0	129,771	96,521	0	0	96,521
SCN	06	92,747	-26,177	0	30860	0	97,430	73,931	0	0	73,931
SCN	07	286,028	-167,202	0	48025	0	166,851	141,213	0	0	141,213
SCN	08	0	-70,867	422,258	96559	0	447,950	239,747	0	0	239,747
SCN	09	304,995	-7,751	11,000	49156	0	357,400	153,509	0	0	153,509
SCN	10	1,245,642	-194,626	0	365613	0	1,416,629	788,667	0	0	788,667
SCN	11	3,147,126	-529,137	0	195438	0	2,813,427	1,193,848	0	0	1,193,848
SCN	12	4,155,868	-410,315	0	224565	0	3,970,118	1,439,165	0	0	1,439,165
SCN	13	34	15,079,679	0	5	0	15,079,718	10,464,833	0	0	10,464,833
sub-total		9,356,219	13,608,742	497,477	1,038,057	0	24,500,495	14,605,963	0	0	14,605,963

Department of the Navy  
 FY 2015 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2013 - Actual  
 (in Thousands of Dollars)

		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Total Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
PANMC	11	28,071	-2,440	0	24,911	2907	53,449	44,948	5672	0	50,620
PANMC	12	163,160	-65,602	0	23,347	2,003	122,908	87,835	2,543	0	90,378
PANMC	13	0	885,405	0	0	5,277	890,682	716,617	5,277	0	721,894
sub-total		191,231	817,363	0	48,258	10,187	1,067,039	849,400	13,492	0	862,892
OPN	11	490,533	-43,600	0	176,637	879	624,449	577,728	1,038	0	578,766
OPN	12	1,857,995	-105,393	-37,100	187,069	82434	1,985,005	1,241,065	140,686	0	1,381,751
OPN	13	0	5,544,369	13000	0	162,360	5,719,729	4,173,424	98,539	0	4,271,963
sub-total		2,348,528	5,395,376	-24,100	363,706	245,673	8,329,183	5,992,217	240,263	0	6,232,480
PMC	11	594,038	-60,412	0	22,448	938	557,012	521,668	1,563	0	523,231
PMC	12	1,451,409	-242,061	0	9,499	170	1,219,017	718,547	218	0	718,765
PMC	13	0	2,054,919	0	0	28	2,054,947	991,205	28	0	991,233
sub-total		2,045,447	1,752,446	0	31,947	1,136	3,830,976	2,231,420	1,809	0	2,233,229
CDAN		3,678	-287	0	0	0	3,391	0	0	0	0
<b>Total, PROCUREMENT</b>		<b>22,373,188</b>	<b>40,132,941</b>	<b>473,377</b>	<b>3,899,920</b>	<b>306,070</b>	<b>67,185,496</b>	<b>47,532,445</b>	<b>258,444</b>	<b>0</b>	<b>47,790,889</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	12	2,330,603	-438,538	87,100	353,785	-42,843	2,290,107	2,229,804	14,018	0	2,243,822
RDTEN	13	221	15,612,712	0	108	198,127	15,811,168	13,549,198	134,853	0	13,684,051
<b>Total, RDT&amp;E</b>		<b>2,330,824</b>	<b>15,174,174</b>	<b>87,100</b>	<b>353,893</b>	<b>155,284</b>	<b>18,101,275</b>	<b>15,779,002</b>	<b>148,871</b>	<b>0</b>	<b>15,927,873</b>
MILITARY CONSTRUCTION											
MCN	09	129,032	-5,592	0	66,056	-9,665	179,831	102,558	40,439	0	142,997
MCN	10	417,353	-19,001	0	156,847	4,281	559,480	290,081	21,103	0	311,184
MCN	11	797,984	-36,305	0	301,373	-27,603	1,035,449	271,002	184,954	0	455,956
MCN	12	788,541	-37,924	-4000	150721	74,015	971,353	213,950	130,413	0	344,363
MCN	13	579	1,605,178	4000	3	548,457	2,158,217	650,219	440,196	0	1,090,415
sub-total		2,133,489	1,506,356	0	675,000	589,485	4,904,330	1,527,810	817,105	0	2,344,915
MCNR	09	959	-55	0	175	0	1,079	1078	0	0	1,078
MCNR	10	17,935	-1003	0	915	0	17,847	2,319	0	0	2,319
MCNR	11	11,541	-459	0	4,677	0	15,759	9,334	0	0	9,334
MCNR	12	14,945	-807	0	27	0	14,165	10,667	0	0	10,667
MCNR	13	0	46,670	0	0	0	46,670	11,233	0	0	11,233
sub-total		45,380	44,346	0	5,794	0	95,520	34,631	0	0	34,631
MCN, RA	09	21,952	-21,785	0	705	0	872	833	0	0	833
sub-total		21,952	-21,785	0	705	0	872	833	0	0	833
Base Realign & CI, N		50,329	167,075	0	12,509	1,213	231,126	184,520	0	0	184,520
BRCV		56,675	18,186	0	30,961	22,774	128,596	60,938	0	0	60,938
FORD IS IMP ACCT		100	-8	0	0	0	92	0	0	0	0
sub-total		107,104	185,253	0	43,470	23,987	359,814	245,458	0	0	245,458
<b>Total, MILITARY CONSTRUCTION</b>		<b>2,307,925</b>	<b>1,714,170</b>	<b>0</b>	<b>724,969</b>	<b>613,472</b>	<b>5,360,536</b>	<b>1,808,732</b>	<b>817,105</b>	<b>0</b>	<b>2,625,837</b>

Department of the Navy  
 FY 2015 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2013 - Actual  
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations	
FAMILY HOUSING											
FHCON	09	7,166	-712	0	3120	0	9,574	3,433	0	0	3,433
FHCON	10	86,098	-700	-78857	2	0	6,543	587	0	0	587
FHCON	11	115,356	-11540	-440	1	0	103,377	1,330	0	0	1,330
FHCON	12	41,201	-3818	0	925	0	38,308	14,241	0	0	14,241
FHCON	13	0	91,745	15610	0	10486	117,841	18,610	0	0	18,610
sub-total		249,821	74,975	-63,687	4,048	10,486	275,643	38,201	0	0	38,201
FHOPS											
	13	0	348,862	12,000	0	10,852	371,714	355,574	9,165	0	364,739
<b>Total, FAMILY HOUSING</b>		<b>249,821</b>	<b>423,837</b>	<b>-51,687</b>	<b>4,048</b>	<b>21,338</b>	<b>647,357</b>	<b>393,775</b>	<b>9,165</b>	<b>0</b>	<b>402,940</b>
REVOLVING & MANAGEMENT FUNDS											
NWCF	13	3,734,496	143,431	0	1,578,395	28,328,150	33,784,472	0	28,855,188	0	28,855,188
NDSF		137,944	696,919	0	35,500	597,698	1,468,061	683,242	607,636	0	1,290,878
<b>Total, REVOLVING &amp; MANAGEMENT</b>		<b>3,872,440</b>	<b>840,350</b>	<b>0</b>	<b>1,613,895</b>	<b>28,925,848</b>	<b>35,252,533</b>	<b>683,242</b>	<b>29,462,824</b>	<b>0</b>	<b>30,146,066</b>
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-75,380	0	0	0	-75,380	0	0	-75,380	-75,380
<b>Total, OFFSETTING RECEIPTS</b>		<b>0</b>	<b>-75,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,380</b>	<b>0</b>	<b>0</b>	<b>-75,380</b>	<b>-75,380</b>
TRUST FUNDS											
USNAGMF		12,160	8,356	0	0	0	20,516	0	0	7,468	7,468
NGGF		8,817	1,287	0	0	0	10,104	0	0	4,843	4,843
SSPN		3,369	10,686	0	0	0	14,055	0	0	11,640	11,640
<b>Total, TRUST FUNDS</b>		<b>24,346</b>	<b>20,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,675</b>	<b>0</b>	<b>0</b>	<b>23,951</b>	<b>23,951</b>
INTERFUND TRANSACTIONS											
PSSSN		0	-12,000	0	0	0	-12,000	0	0	-12,000	-12,000
<b>Total, INTERFUND TRANSACTIONS</b>		<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>-12,000</b>
<b>Total, DON</b>		<b>31,181,128</b>	<b>162,065,426</b>	<b>509,564</b>	<b>6,596,725</b>	<b>35,938,814</b>	<b>236,291,657</b>	<b>167,493,858</b>	<b>35,566,376</b>	<b>-63,427</b>	<b>202,996,807</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; and includes supplemental funding. No-year accounts are displayed in the FY 2013 totals.

Department of the Navy  
 FY 2015 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2014 - Estimate  
 (in Thousands of Dollars)

		New Resources			Obligations						
		Unobligated		Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
		Balance Brought Forward	Budget Authority								
<b>MILITARY PERSONNEL</b>											
MPN	14	1,375	27,759,115	0	0	294,219	28,054,709	27,760,315	294,219	0	28,054,534
MPMC	14	5,411	13,528,227	0	0	24,351	13,557,989	13,533,427	24,351	0	13,557,778
RPN	14	0	1,864,204	0	0	58,539	1,922,743	1,864,204	58,539	0	1,922,743
RPMC	14	0	670,243	0	0	3,943	674,186	670,243	3,943	0	674,186
DHAN	14	0	1,298,063	0	0	0	1,298,063	1,298,063	0	0	1,298,063
DHAMC	14	0	779,061	0	0	0	779,061	779,061	0	0	779,061
DHANR	14	0	147,812	0	0	0	147,812	147,812	0	0	147,812
DHAMCR	14	0	89,108	0	0	0	89,108	89,108	0	0	89,108
<b>Total, MILITARY PERSONNEL</b>		<b>6,786</b>	<b>46,135,833</b>	<b>0</b>	<b>0</b>	<b>381,052</b>	<b>46,523,671</b>	<b>46,142,233</b>	<b>381,052</b>	<b>0</b>	<b>46,523,285</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	14	42	44,314,536	0	0	6,619,942	50,934,520	44,314,536	6,619,942	0	50,934,478
OMMC	14	121	8,759,383	0	0	80,719	8,840,223	8,759,383	80,719	0	8,840,102
OMNR	14	0	1,214,082	0	0	4,201	1,218,283	1,214,082	4,201	0	1,218,283
OMMCR	14	0	267,851	0	0	0	267,851	267,851	0	0	267,851
ERN		2	316,103	0	0	0	316,105	316,103	0	0	316,103
KAHO IS CONV		14	0	0	0	0	14	0	0	0	0
KAHO		43	0	0	0	0	43	0	0	0	0
sub-total		<b>222</b>	<b>54,871,955</b>	<b>0</b>	<b>0</b>	<b>6,704,862</b>	<b>61,577,039</b>	<b>54,871,955</b>	<b>6,704,862</b>	<b>0</b>	<b>61,576,817</b>
<b>SMOSF</b>											
SMOSF	13	2,098,956	-1,920,000	0	0	0	178,956	178,956	0	0	178,956
SMOSF	14	0	2,244,400	0	0	0	2,244,400	1,346,640	0	0	1,346,640
sub-total		<b>2,098,956</b>	<b>324,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,423,356</b>	<b>1,525,596</b>	<b>0</b>	<b>0</b>	<b>1,525,596</b>
<b>Total, OPERATION &amp; MAINTENANCE</b>		<b>2,099,178</b>	<b>55,196,355</b>	<b>0</b>	<b>0</b>	<b>6,704,862</b>	<b>64,000,395</b>	<b>56,397,551</b>	<b>6,704,862</b>	<b>0</b>	<b>63,102,413</b>
<b>PROCUREMENT</b>											
APN	12	1,160,535	-10,000	0	0	0	1,150,535	1,150,535	0	0	1,150,535
APN	13	3,693,925	-112,000	0	0	0	3,581,925	2,344,582	43371	0	2,387,953
APN	14	0	16,653,970	0	0	5,317	16,659,287	11,656,184	5,317	0	11,661,501
sub-total		<b>4,854,460</b>	<b>16,531,970</b>	<b>0</b>	<b>0</b>	<b>5,317</b>	<b>21,391,747</b>	<b>15,151,301</b>	<b>48,688</b>	<b>0</b>	<b>15,199,989</b>
WPN	12	231,265	-33,300	0	0	0	197,965	197,965	0	0	197,965
WPN	13	431,281	-5,000	0	0	0	426,281	213,141	0	0	213,141
WPN	14	0	3,095,657	0	0	4,174	3,099,831	2,475,691	4,174	0	2,479,865
sub-total		<b>662,546</b>	<b>3,057,357</b>	<b>0</b>	<b>0</b>	<b>4,174</b>	<b>3,724,077</b>	<b>2,886,797</b>	<b>4,174</b>	<b>0</b>	<b>2,890,971</b>
SCN	07	25,638	0	0	0	0	25,638	5,431	0	0	5,431
SCN	08	208,203	0	0	0	0	208,203	0	0	0	0
SCN	10	627,962	0	0	0	0	627,962	627,962	0	0	627,962
SCN	11	1,619,579	0	0	0	0	1,619,579	909,313	0	0	909,313
SCN	12	2,530,953	0	0	0	0	2,530,953	843,655	0	0	843,655
SCN	13	4,614,804	0	0	0	0	4,614,804	2,637,033	0	0	2,637,033
SCN	14	39	15,231,364	0	0	0	15,231,403	10,236,527	0	0	10,236,527
sub-total		<b>9,627,178</b>	<b>15,231,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,858,542</b>	<b>15,259,921</b>	<b>0</b>	<b>0</b>	<b>15,259,921</b>

Department of the Navy  
 FY 2015 Budget Estimates  
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 (in Thousands of Dollars)

		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
PANMC	12	32,529	0	0	0	0	32,529	32,529	0	0	32,529
PANMC	13	168,788	0	0	0	0	168,788	84,395	0	0	84,395
PANMC	14	0	718,678	0	0	4,809	723,487	573,981	4,809	0	578,790
sub-total		201,317	718,678	0	0	4,809	924,804	690,905	4,809	0	695,714
OPN	12	603,254	-266,486	0	0	0	336,768	336,768	0	0	336,768
OPN	13	1,447,766	-7,979	0	0	0	1,439,787	656,096	63,821	0	719,917
OPN	14	0	5,572,618	0	0	294,610	5,867,228	4,399,172	294,610	0	4,693,782
sub-total		2,051,020	5,298,153	0	0	294,610	7,643,783	5,392,036	358,431	0	5,750,467
PMC	12	500,252	0	0	0	0	500,252	500,252	0	0	500,252
PMC	13	1,063,714	-12,650	0	0	0	1,051,064	784,506	0	0	784,506
PMC	14	0	1,366,942	0	0	45,489	1,412,431	740,388	45,489	0	785,877
sub-total		1,563,966	1,354,292	0	0	45,489	2,963,747	2,025,146	45,489	0	2,070,635
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
<b>Total, PROCUREMENT</b>		<b>18,963,878</b>	<b>42,191,814</b>	<b>0</b>	<b>0</b>	<b>354,399</b>	<b>61,510,091</b>	<b>41,406,106</b>	<b>461,591</b>	<b>0</b>	<b>41,867,697</b>
RESEARCH, DEV, TEST & EVAL											
RD TEN	13	2,126,810	-59,257	0	0	0	2,067,553	2,004,279	63,274	0	2,067,553
RD TEN	14	307	14,980,755	0	0	464,630	15,445,692	13,436,217	464,630	0	13,900,847
<b>Total, RDT&amp;E</b>		<b>2,127,117</b>	<b>14,921,498</b>	<b>0</b>	<b>0</b>	<b>464,630</b>	<b>17,513,245</b>	<b>15,440,496</b>	<b>527,904</b>	<b>0</b>	<b>15,968,400</b>
MILITARY CONSTRUCTION											
MCN	10	248,296	-12,000	0	0	0	236,296	236,296	0	0	236,296
MCN	11	579,493	0	0	0	0	579,493	521,543	0	0	521,543
MCN	12	626,990	0	0	0	0	626,990	313,498	0	0	313,498
MCN	13	1,030,772	0	0	0	0	1,030,772	407,125	108,261	0	515,386
MCN	14	550	1,629,690	0	0	548,388	2,178,628	758,459	548,388	0	1,306,847
sub-total		2,486,101	1,617,690	0	0	548,388	4,652,179	2,236,921	656,649	0	2,893,570
MCNR	10	15,528	0	0	0	0	15,528	15,528	0	0	15,528
MCNR	11	6,425	0	0	0	0	6,425	3,854	0	0	3,854
MCNR	12	3,498	0	0	0	0	3,498	1,748	0	0	1,748
MCNR	13	35,437	0	0	0	0	35,437	21,262	0	0	21,262
MCNR	14	0	29,000	0	0	0	29,000	21,750	0	0	21,750
sub-total		60,888	29,000	0	0	0	89,888	64,142	0	0	64,142
Base Realign & CI, N		46,606	0	-46,606	0	0	0	0	0	0	0
BRCV		67,658	0	-67,658	0	0	0	0	0	0	0
BRAC Consolidated		0	144,580	114,264	0	0	258,844	144,580	0	0	144,580
FORD IS IMP ACCT		92	8	0	0	0	100	0	0	0	0
sub-total		114,356	144,588	0	0	0	258,944	144,580	0	0	144,580
<b>Total, MILITARY CONSTRUCTION</b>		<b>2,661,345</b>	<b>1,791,278</b>	<b>0</b>	<b>0</b>	<b>548,388</b>	<b>5,001,011</b>	<b>2,445,643</b>	<b>656,649</b>	<b>0</b>	<b>3,102,292</b>

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		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>FAMILY HOUSING</b>											
FHCON	10	5,956	0	0	0	0	5,956	5,956	0	0	5,956
FHCON	11	102,047	0	106443	0	0	208,490	56,420	0	0	56,420
FHCON	12	24,067	0	0	0	0	24,067	12,042	0	0	12,042
FHCON	13	88,745	0	0	0	0	88,745	63,388	0	0	63,388
FHCON	14	10,486	73,407	10500	0	0	94,393	47,715	0	0	47,715
sub-total		231,301	73,407	116,943	0	0	421,651	185,521	0	0	185,521
FHOPS	14	0	379,444	0	0	17,645	397,089	379,444	17,645	0	397,089
<b>Total, FAMILY HOUSING</b>		<b>231,301</b>	<b>452,851</b>	<b>116,943</b>	<b>0</b>	<b>17,645</b>	<b>818,740</b>	<b>564,965</b>	<b>17,645</b>	<b>0</b>	<b>582,610</b>
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>											
NWCF		3,635,288	0	0	0	27,821,349	31,456,637	0	28,344,019	0	28,344,019
NDSF		177,183	573,213	0	0	1,117,281	1,867,677	597,213	1,117,281	0	1,714,494
<b>Total, REVOLVING &amp; MANAGEMENT</b>		<b>3,812,471</b>	<b>573,213</b>	<b>0</b>	<b>0</b>	<b>28,938,630</b>	<b>33,324,314</b>	<b>597,213</b>	<b>29,461,300</b>	<b>0</b>	<b>30,058,513</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>											
Offsetting Receipts		0	-283,000	0	0	0	-283,000	0	0	-283,000	-283,000
<b>Total, OFFSETTING RECEIPTS</b>		<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>-283,000</b>
<b>TRUST FUNDS</b>											
USNAGMF		13,048	5,925	0	0	0	18,973	0	0	5,200	5,200
NGGF		5,261	1,272	0	0	0	6,533	0	0	1,116	1,116
SSPN		2,415	11,362	0	0	0	13,777	0	0	11,060	11,060
<b>Total, TRUST FUNDS</b>		<b>20,724</b>	<b>18,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,283</b>	<b>0</b>	<b>0</b>	<b>17,376</b>	<b>17,376</b>
<b>INTERFUND TRANSACTIONS</b>											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
<b>Total, INTERFUND TRANSACTIONS</b>		<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>		<b>29,922,800</b>	<b>160,978,401</b>	<b>116,943</b>	<b>0</b>	<b>37,409,606</b>	<b>228,427,750</b>	<b>162,994,207</b>	<b>38,211,003</b>	<b>-285,624</b>	<b>200,919,586</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding. No-year accounts are displayed in the FY 2014 totals.

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	New Resources					Obligations					
	Unobligated		Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations	
	Balance Brought Forward	Budget Authority									
<b>MILITARY PERSONNEL</b>											
MPN	15	175	27,489,440	0	0	348,782	27,838,397	27,489,440	348,782	0	27,838,222
MPMC	15	211	12,919,103	0	0	25,452	12,944,766	12,919,103	25,452	0	12,944,555
RPN	15	0	1,863,034	0	0	60,587	1,923,621	1,863,034	60,587	0	1,923,621
RPMC	15	0	670,754	0	0	4,062	674,816	670,754	4,062	0	674,816
DHAN	15	0	1,180,761	0	0	0	1,180,761	1,180,761	0	0	1,180,761
DHAMC	15	0	672,699	0	0	0	672,699	672,699	0	0	672,699
DHANR	15	0	110,569	0	0	0	110,569	110,569	0	0	110,569
DHAMCR	15	0	65,170	0	0	0	65,170	65,170	0	0	65,170
<b>Total, MILITARY PERSONNEL</b>		<b>386</b>	<b>44,971,530</b>	<b>0</b>	<b>0</b>	<b>438,883</b>	<b>45,410,799</b>	<b>44,971,530</b>	<b>438,883</b>	<b>0</b>	<b>45,410,413</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	15	42	39,025,857	0	0	8,917,528	47,943,427	39,025,857	8,917,528	0	47,943,385
OMMC	15	121	5,909,487	0	0	239,561	6,149,169	5,909,487	239,561	0	6,149,048
OMNR	15	0	1,007,100	0	0	2,915	1,010,015	1,007,100	2,915	0	1,010,015
OMMCR	15	0	268,582	0	0	1,889	270,471	268,582	1,889	0	270,471
ERN		2	277,294	0	0	0	277,296	277,294	0	0	277,294
KAHO IS CONV		14	0	0	0	0	14	0	0	0	0
KAHO		43	0	0	0	0	43	0	0	0	0
SMOSF	14	897,760	0	0	0	0	897,760	448,880	0	0	448,880
<b>Total, OPERATION &amp; MAINTENANCE</b>		<b>897,982</b>	<b>46,488,320</b>	<b>0</b>	<b>0</b>	<b>9,161,893</b>	<b>56,548,195</b>	<b>46,937,200</b>	<b>9,161,893</b>	<b>0</b>	<b>56,099,093</b>
<b>PROCUREMENT</b>											
APN	13	1,193,972	0	0	0	0	1,193,972	1,193,972	0	0	1,193,972
APN	14	4,997,786	0	0	0	0	4,997,786	3,331,857	0	0	3,331,857
APN	15	0	13,074,317	0	0	5,423	13,079,740	9,150,395	5,423	0	9,155,818
sub-total		6,191,758	13,074,317	0	0	5,423	19,271,498	13,676,224	5,423	0	13,681,647
WPN	13	213,140	0	0	0	0	213,140	213,140	0	0	213,140
WPN	14	619,966	0	0	0	0	619,966	309,983	0	0	309,983
WPN	15	0	3,217,945	0	0	4,252	3,222,197	2,573,506	4,252	0	2,577,758
sub-total		833,106	3,217,945	0	0	4,252	4,055,303	3,096,629	4,252	0	3,100,881
SCN	07	20,207	0	0	0	0	20,207	5,431	0	0	5,431
SCN	08	208,203	0	0	0	0	208,203	0	0	0	0
SCN	11	710,266	0	0	0	0	710,266	710,266	0	0	710,266
SCN	12	1,687,298	0	0	0	0	1,687,298	843,655	0	0	843,655
SCN	13	1,977,771	0	0	0	0	1,977,771	659,257	0	0	659,257
SCN	14	4,994,837	0	0	0	0	4,994,837	2,854,193	0	0	2,854,193
SCN	15	39	14,400,625	0	0	0	14,400,664	9,360,406	0	0	9,360,406
sub-total		9,598,621	14,400,625	0	0	0	23,999,246	14,433,208	0	0	14,433,208

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		New Resources		Obligations					Total		
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
PANMC	13	84,393	0	0	0	0	84,393	84,393	0	0	84,393
PANMC	14	144,697	0	0	0	0	144,697	72,349	0	0	72,349
PANMC	15	0	771,945	0	0	4,897	776,842	616,577	4,897	0	621,474
sub-total		229,090	771,945	0	0	4,897	1,005,932	773,319	4,897	0	778,216
OPN	13	719,870	0	0	0	0	719,870	719,870	0	0	719,870
OPN	14	1,173,446	0	0	0	0	1,173,446	586,723	0	0	586,723
OPN	15	0	5,975,828	0	0	300,503	6,276,331	4,720,562	300,503	0	5,021,065
sub-total		1,893,316	5,975,828	0	0	300,503	8,169,647	6,027,155	300,503	0	6,327,658
PMC	13	266,558	0	0	0	0	266,558	266,558	0	0	266,558
PMC	14	626,554	0	0	0	0	626,554	467,656	0	0	467,656
PMC	15	0	983,352	0	0	46,399	1,029,751	526,554	46,399	0	572,953
sub-total		893,112	983,352	0	0	46,399	1,922,863	1,260,768	46,399	0	1,307,167
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
<b>Total, PROCUREMENT</b>		<b>19,642,394</b>	<b>38,424,012</b>	<b>0</b>	<b>0</b>	<b>361,474</b>	<b>58,427,880</b>	<b>39,267,303</b>	<b>361,474</b>	<b>0</b>	<b>39,628,777</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	14	1,544,538	0	0	0	0	1,544,538	1,544,539	0	0	1,544,539
RDTEN	15	307	16,266,335	0	0	448,567	16,715,209	14,594,845	448,567	0	15,043,412
<b>Total, RDT&amp;E</b>		<b>1,544,845</b>	<b>16,266,335</b>	<b>0</b>	<b>0</b>	<b>448,567</b>	<b>18,259,747</b>	<b>16,139,384</b>	<b>448,567</b>	<b>0</b>	<b>16,587,951</b>
MILITARY CONSTRUCTION											
MCN	11	57,950	0	0	0	0	57,950	57,950	0	0	57,950
MCN	12	313,492	0	0	0	0	313,492	282,145	0	0	282,145
MCN	13	515,386	0	0	0	0	515,386	257,692	0	0	257,692
MCN	14	871,231	0	0	0	0	871,231	435,616	0	0	435,616
MCN	15	550	1,018,772	0	0	559,355	1,578,677	387,521	559,355	0	946,876
sub-total		1,758,609	1,018,772	0	0	559,355	3,336,736	1,420,924	559,355	0	1,980,279
MCNR	11	2,571	0	0	0	0	2,571	2,571	0	0	2,571
MCNR	12	1,750	0	0	0	0	1,750	1,048	0	0	1,048
MCNR	13	14,175	0	0	0	0	14,175	7,089	0	0	7,089
MCNR	14	7,250	0	0	0	0	7,250	4,350	0	0	4,350
MCNR	15	0	51,528	0	0	0	51,528	38,646	0	0	38,646
sub-total		25,746	51,528	0	0	0	77,274	53,704	0	0	53,704
BRAC Consolidated		114,264	94,692	0	0	0	208,956	94,692	0	0	94,692
FORD IS IMP ACCT		100	0	0	0	0	100	0	0	0	0
sub-total		114,364	94,692	0	0	0	209,056	94,692	0	0	94,692
<b>Total, MILITARY CONSTRUCTION</b>		<b>1,898,719</b>	<b>1,164,992</b>	<b>0</b>	<b>0</b>	<b>559,355</b>	<b>3,623,066</b>	<b>1,569,320</b>	<b>559,355</b>	<b>0</b>	<b>2,128,675</b>

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 (in Thousands of Dollars)

		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>FAMILY HOUSING</b>											
FHCON	11	152,070	0	-95,648	0	0	56,422	56,422	0	0	56,422
FHCON	12	12,025	0	0	0	0	12,025	7,939	0	0	7,939
FHCON	13	25,357	0	0	0	0	25,357	12,677	0	0	12,677
FHCON	14	25,692	0	0	0	0	25,692	18,352	0	0	18,352
FHCON	15	20,986	16,412	0	0	0	37,398	10,668	0	0	10,668
sub-total		236,130	16,412	-95,648	0	0	156,894	106,058	0	0	106,058
FHOPS	15	0	354,029	0	0	17,645	371,674	354,029	17,645	0	371,674
<b>Total, FAMILY HOUSING</b>		<b>236,130</b>	<b>370,441</b>	<b>-95,648</b>	<b>0</b>	<b>17,645</b>	<b>528,568</b>	<b>460,087</b>	<b>17,645</b>	<b>0</b>	<b>477,732</b>
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>											
NWCF		3,112,618	0	0	0	27,956,548	31,069,166	0	27,935,237	0	27,935,237
NDSF		177,183	0	0	0	0	177,183	0	0	0	0
<b>Total, REVOLVING &amp; MANAGEMENT</b>		<b>3,289,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,956,548</b>	<b>31,246,349</b>	<b>0</b>	<b>27,935,237</b>	<b>0</b>	<b>27,935,237</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>											
Offsetting Receipts		0	-283,000	0	0	0	-283,000	0	0	-283,000	-283,000
<b>Total, OFFSETTING RECEIPTS</b>		<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>-283,000</b>
<b>TRUST FUNDS</b>											
USNAGMF		13,773	5,200	0	0	0	18,973	0	0	5,200	5,200
NGGF		5,417	1,116	0	0	0	6,533	0	0	1,116	1,116
SSPN		2,717	11,050	0	0	0	13,767	0	0	11,050	11,050
<b>Total, TRUST FUNDS</b>		<b>21,907</b>	<b>17,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,273</b>	<b>0</b>	<b>0</b>	<b>17,366</b>	<b>17,366</b>
<b>INTERFUND TRANSACTIONS</b>											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
<b>Total, INTERFUND TRANSACTIONS</b>		<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>		<b>27,532,164</b>	<b>147,399,996</b>	<b>-95,648</b>	<b>0</b>	<b>38,944,365</b>	<b>213,780,877</b>	<b>149,344,824</b>	<b>38,923,054</b>	<b>-285,634</b>	<b>187,982,244</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline No-year accounts are displayed in the FY 2015 totals.

FY 2015 Budget Estimates  
Direct Obligation History by Object Class  
Current Dollars  
(In Millions of Dollars)

Object Class	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
11.11 Full-time permanent	3,312	2,916	4,097	3,810	4,163	4,256	4,428	4,851	5,340	5,911	6,342	6,786	6,833	6,767	6,902	7,155
11.31 Other than full-time permanent	130	126	198	184	192	215	187	155	155	151	169	166	151	138	134	120
11.51 Other personnel compensation	177	180	241	237	274	282	297	352	432	464	502	536	483	389	477	416
11.61 Basic Allowance for Housing	0	0	0	0	0	0	0	0	0	0	0	7,702	7,618	7,483	7,751	7,724
11.71 Military personnel	17,991	18,973	20,280	23,427	23,954	24,726	26,178	26,827	28,418	29,977	31,053	23,372	23,656	23,550	23,823	23,516
11.81 Special personal services payments	0	0	0	0	0	0	0	0	1	1	1	0	0	0	0	0
12.11 Civilian personnel benefits	1,014	795	891	1,213	1,346	1,423	1,496	1,640	1,784	1,968	2,127	2,318	2,391	2,410	2,425	2,523
12.21 Military - Accrued retirement benefits	4,047	3,981	4,650	4,467	4,534	4,681	4,598	4,672	5,203	5,553	6,291	6,455	6,763	6,369	6,455	6,190
12.22 Military - Other personnel benefits	2,369	2,677	3,702	3,406	3,468	3,319	3,570	3,797	3,852	4,248	3,978	4,317	3,919	3,816	3,777	3,682
12.23 Military - Accrued Health Care	0	0	0	2,565	2,781	3,260	3,439	3,581	3,460	3,197	3,325	3,358	3,303	2,541	2,314	2,029
13.01 Benefits for former personnel	125	117	130	280	242	208	194	202	177	219	344	340	362	304	311	231
21.01 Travel and transportation of persons	1,019	1,122	1,332	1,811	1,500	1,543	1,695	1,685	2,070	2,039	2,122	2,119	2,100	1,824	1,667	1,412
22.01 Transportation of things	830	822	938	2,472	1,851	2,113	1,611	1,805	1,733	1,723	2,048	2,080	1,536	1,673	1,426	1,112
23.11 Rental payments to GSA	59	24	35	30	42	39	45	16	15	29	11	45	60	48	82	95
23.21 Rental payments to others	258	252	238	144	191	166	230	252	217	195	210	200	214	174	193	168
23.31 Communications, utilities, and miscellaneous charges	1,097	887	1,069	1,208	1,716	1,774	1,919	1,764	2,025	2,137	830	1,526	1,328	1,763	1,152	1,092
24.01 Printing and reproduction	111	83	118	148	178	194	175	361	269	175	154	166	233	147	152	144
25.11 Advisory and assistance services	654	705	922	908	1,089	1,251	1,382	1,872	2,078	2,288	2,805	1,833	2,247	1,772	1,605	1,497
25.21 Other services from Non-Federal sources	2,294	4,875	3,922	5,383	2,360	4,603	5,901	6,517	7,520	5,890	4,887	4,488	3,429	4,358	2,900	2,404
25.31 Other goods and services from Federal sources	1,646	1,719	2,278	3,314	4,147	4,233	3,984	4,986	5,282	5,601	7,872	6,362	7,468	8,439	5,809	5,464
25.32 Payments to foreign national indirect hire pers	49	46	59	63	66	90	85	68	81	76	94	94	97	109	109	111
25.33 Purchases from revolving funds	11,606	11,425	13,122	16,047	13,500	14,832	15,609	15,151	15,542	16,943	17,317	18,608	19,322	14,793	17,423	16,510
25.41 Operation and maintenance of facilities	1,163	1,257	1,479	2,179	1,606	2,868	3,200	1,777	2,257	3,410	3,834	3,284	3,214	2,154	2,978	2,687
25.51 Research and development contracts	6,156	6,390	7,521	9,428	11,252	13,358	12,423	13,432	13,839	13,854	13,830	12,670	11,270	9,595	7,923	8,075
25.61 Medical care	8	1	178	2	1	1	10	8	6	5	4	4	15	34	29	4
25.71 Operation and maintenance of equipment	3,697	3,628	3,701	4,998	5,395	5,366	4,655	5,162	5,230	6,700	7,283	7,921	9,148	9,226	9,684	6,750
25.81 Subsistence and support of persons	73	219	148	272	716	1,275	378	327	150	180	153	139	196	109	148	161
26.01 Supplies and materials	4,688	6,273	5,099	7,954	5,137	6,292	8,808	8,598	9,137	8,997	10,238	10,945	10,599	10,218	11,214	7,877
31.01 Equipment	20,741	23,260	24,123	23,906	30,883	31,136	33,748	37,119	48,291	49,785	41,865	51,489	47,706	44,613	40,530	37,685
32.01 Land and structures	1,298	2,020	1,593	2,115	1,696	1,544	1,645	1,973	3,329	4,381	3,954	3,941	3,676	2,055	2,949	1,954
41.01 Grants, subsidies, and contributions	0	0	0	0	0	0	351	424	376	466	540	528	510	502	527	506
42.01 Insurance claims and indemnities	4	4	4	6	10	169	25	241	225	175	163	164	158	116	121	44
43.01 Interest and dividends	0	0	0	1	1	11	15	11	12	18	6	7	8	7	7	6
93.01 Undistributed	0	0	0	5	3	0	0	1	1	0	0	0	0	0	0	0
<b>DON</b>	<b>86,614</b>	<b>94,777</b>	<b>102,069</b>	<b>121,982</b>	<b>124,295</b>	<b>135,230</b>	<b>142,283</b>	<b>149,629</b>	<b>168,509</b>	<b>176,755</b>	<b>174,354</b>	<b>183,966</b>	<b>180,011</b>	<b>167,494</b>	<b>162,994</b>	<b>149,345</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Program Outlay Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Military Personnel, Navy	2014	92.00%	7.50%				
	2015		92.00%	7.50%			
Military Personnel, Marine Corps	2014	95.00%	4.50%				
	2015		95.00%	4.50%			
Reserve Personnel, Navy	2014	93.00%	6.50%				
	2015		93.00%	6.50%			
Reserve Personnel, Marine Corps	2014	96.00%	3.50%				
	2015		96.00%	3.50%			
Medicare-Eligible, Navy	2014	100.00%					
	2015		100.00%				
Medicare-Eligible, Marine Corps	2014	100.00%					
	2015		100.00%				
Medicare-Eligible, Navy Reserve	2014	100.00%					
	2015		100.00%				
Medicare-Eligible, Marine Corps Reserve	2014	100.00%					
	2015		100.00%				
Operation & Maintenance, Navy	2014	72.00%	23.20%	2.70%	1.20%	0.04%	
	2015		72.00%	23.20%	2.70%	1.20%	0.04%
Operation & Maintenance, Marine Corps	2014	55.00%	32.00%	11.50%	1.00%		
	2015		55.00%	32.00%	11.50%	1.00%	
Operation & Maintenance, Navy Reserve	2014	70.00%	26.00%	1.80%	1.50%	0.20%	
	2015		70.00%	26.00%	1.80%	1.50%	0.20%
Operation & Maintenance, MC Reserve	2014	53.00%	35.00%	8.00%	3.00%	0.50%	
	2015		53.00%	35.00%	8.00%	3.00%	0.50%
Environmental Restoration Fund, Navy	2014	40.00%	40.00%	15.00%	4.50%		
	2015		40.00%	40.00%	15.00%	4.50%	

Department of the Navy  
FY 2015 Budget Estimates  
Program Outlay Rates  
(As a percent of Budget Authority)

Appropriation	Program Year	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Ship Modernization, Operations and Sustainment Fund	2014	60.00%	20.00%	5.00%	5.00%		
Aircraft Procurement, Navy	2014	15.00%	30.00%	24.50%	14.00%	7.00%	5.00%
	2015		15.00%	30.00%	24.50%	14.00%	7.00%
Weapons Procurement, Navy	2014	17.00%	32.00%	27.00%	12.00%	6.50%	3.00%
	2015		17.00%	32.00%	27.00%	12.00%	6.50%
Shipbuilding & Conversion, Navy	2014	6.38%	26.00%	22.00%	15.00%	12.00%	9.22%
	2015		6.00%	26.00%	22.00%	15.00%	12.00%
Procurement of Ammunition, Navy and Marine Corps	2014	10.00%	33.00%	27.00%	12.00%	6.50%	3.00%
	2015		10.00%	33.00%	27.00%	16.00%	7.00%
Other Procurement, Navy	2014	18.00%	45.00%	19.00%	9.00%	4.50%	2.00%
	2015		18.00%	45.00%	19.00%	9.00%	4.50%
Procurement, Marine Corps	2014	12.00%	45.00%	25.00%	7.00%	5.00%	4.00%
	2015		12.00%	45.00%	25.00%	7.00%	5.00%
Research Development, Test & Evaluation, Navy	2014	45.50%	37.00%	7.00%	5.00%	3.00%	1.50%
	2015		45.50%	37.00%	7.00%	5.00%	3.00%
Military Construction, Navy	2014	2.00%	25.00%	35.00%	17.00%	7.00%	5.00%
	2015		2.00%	25.00%	35.00%	17.00%	7.00%
Military Construction, Naval Reserve	2014	3.00%	22.00%	40.00%	11.00%	9.00%	7.00%
	2015		3.00%	22.00%	40.00%	11.00%	9.00%
Ford Island Improvement Account	2014	100.00%					
Consolidated Prior BRAC	2014	62.00%	35.00%	2.50%			
	2015		62.00%	35.00%	2.50%		
Family Housing, Construction Navy & Marine Corps	2014	6.00%	15.00%	34.00%	16.00%	12.50%	7.00%
	2015		6.00%	15.00%	34.00%	16.00%	12.50%
Family Housing, Operations & Maintenance Navy & Marine Corps	2014	65.50%	26.00%	4.40%	2.00%	1.00%	0.60%
	2015		65.50%	26.00%	4.40%	2.00%	1.00%
National Defense Sealift Fund	2014	36.42%	25.00%	15.00%	7.00%	6.00%	4.00%

**Department of the Navy**  
**FY 2015 Budget Estimates**  
**Unexpended Balances, New Expendable Resources, and Outlays - FY 2013 - Actual**  
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>												
Military Personnel, Navy	1,375	1,646,803	1,648,178	27,212,319	4,094	28,864,591	26,478,319	91.7%	-244,507	194,965	2,327,501	8.1%
Military Personnel, Marine Corps	5,413	661,150	666,563	13,803,967	-62	14,470,468	13,069,190	90.3%	-64,197	-201,114	1,133,320	7.8%
Reserve Personnel, Navy	0	193,230	193,230	1,915,774	-13,940	2,095,064	1,873,542	89.4%	-6,490	-24,397	189,590	9.0%
Reserve Personnel, Marine Corps	0	40,265	40,265	709,776	397	750,438	679,893	90.6%	-7,678	-6,003	56,776	7.6%
Medicare-Eligible, Navy	0	0	0	1,397,183	0	1,397,183	1,397,187	100.0%	0	0	-4	0.0%
Medicare-Eligible, Marine Corps	0	0	0	875,814	0	875,814	875,814	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	169,342	0	169,342	169,342	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	98,428	0	98,428	98,428	100.0%	0	0	0	0.0%
<b>Total</b>	<b>6,788</b>	<b>2,541,448</b>	<b>2,548,236</b>	<b>46,182,603</b>	<b>-9,511</b>	<b>48,721,328</b>	<b>44,641,715</b>	<b>91.6%</b>	<b>-322,872</b>	<b>-36,549</b>	<b>3,707,183</b>	<b>7.6%</b>
<b>Operation &amp; Maintenance</b>												
Oper. & Maint., Navy	14,780	18,090,688	18,105,468	44,906,012	1,108,525	64,120,005	43,858,318	68.4%	-1,164,884	-1,544,393	16,793,215	26.2%
Oper. & Maint., Navy RA	0	74,937	74,937	0	0	74,937	30,713	41.0%	0	-1,032	43,192	57.6%
Oper. & Maint., Marine Corps	121	4,745,229	4,745,350	9,175,940	51,004	13,972,294	8,653,153	61.9%	-16,030	-237,596	5,019,036	35.9%
Oper. & Maint., Marine Corps RA	0	1,265	1,265	0	0	1,265	722	57.1%	0	-336	207	16.4%
Oper. & Maint., Navy Reserve	0	568,333	568,333	1,204,150	-337	1,772,146	1,251,879	70.6%	-10,783	-59,147	449,449	25.4%
Oper. & Maint., Navy Reserve RA	0	391	391	0	0	391	180	46.0%	0	289	500	127.9%
Oper. & Maint., Marine Corps Res.	0	186,091	186,091	279,347	389	465,627	267,507	57.4%	-1	-11,654	186,421	40.0%
Oper. & Maint., Marine Corps Res. RA	0	122	122	0	0	122	112	91.8%	0	-7	3	2.5%
Environmental Restoration Fund	835	0	835	2	-835	2	0	0.0%	0	0	2	100.0%
Kaho'olawe Is Conv, Rm Env Res	17	358	375	-1	0	374	0	0.0%	0	0	374	100.0%
Paymnt to Kaho'olawe Island Fd	43	1	44	-4	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	43	-43	0	2,098,956	0	2,098,956	0	0.0%	0	0	2,098,956	100.0%
<b>Total</b>	<b>15,839</b>	<b>23,667,372</b>	<b>23,683,211</b>	<b>57,664,402</b>	<b>1,158,746</b>	<b>82,506,359</b>	<b>54,062,584</b>	<b>65.5%</b>	<b>-1,191,698</b>	<b>-1,853,876</b>	<b>24,591,395</b>	<b>29.8%</b>
<b>Procurement</b>												
APN	7,296,515	23,189,156	30,485,671	15,877,415	0	46,363,086	17,255,023	37.2%	-31,760	-189,933	28,886,369	62.3%
WPN	1,131,570	4,669,417	5,800,987	2,681,886	1,886	8,484,759	2,735,623	32.2%	-49,321	-5,880	5,689,169	67.1%
SCN	9,356,219	28,329,168	37,685,387	13,608,742	497,477	51,791,606	12,557,513	24.2%	-267,354	-24,773	38,932,539	75.2%
PANMC	191,231	2,189,655	2,380,886	817,363	-1,364	3,196,885	1,069,456	33.5%	-2,830	-12,096	2,112,503	66.1%
OPN	2,348,528	6,625,036	8,973,564	5,395,376	-28,106	14,340,834	5,472,194	38.2%	-45,683	-74,109	8,748,266	61.0%
PMC	2,045,447	2,863,654	4,909,101	1,752,446	-8,111	6,653,436	2,630,069	39.5%	-33,781	-93,599	3,894,939	58.5%
CDAN	3,678	52,801	56,479	-287	0	56,192	-60	-0.1%	0	0	56,252	100.1%
<b>Total</b>	<b>22,373,188</b>	<b>67,918,887</b>	<b>90,292,075</b>	<b>40,132,941</b>	<b>461,782</b>	<b>130,886,798</b>	<b>41,719,818</b>	<b>31.9%</b>	<b>-430,729</b>	<b>-400,390</b>	<b>88,320,037</b>	<b>67.5%</b>
<b>Research &amp; Development</b>												
RDTEN	2,330,824	10,151,564	12,482,388	15,174,174	96,897	27,753,459	15,554,628	56.0%	-46,285	-146,562	11,968,089	43.1%
RDTEN, RA	0	1,069	1,069	0	0	1,069	-70	-6.5%	0	0	1,139	106.5%
<b>Total</b>	<b>2,330,824</b>	<b>10,152,633</b>	<b>12,483,457</b>	<b>15,174,174</b>	<b>96,897</b>	<b>27,754,528</b>	<b>15,554,558</b>	<b>56.0%</b>	<b>-46,285</b>	<b>-146,562</b>	<b>11,969,228</b>	<b>43.1%</b>
<b>Military Construction</b>												
MCN	2,133,489	4,470,781	6,604,270	1,506,356	-2,030	8,108,596	2,519,534	31.1%	-73,314	33,097	5,513,690	68.0%
MCNR	45,380	59,108	104,488	44,346	0	148,834	45,708	30.7%	-1	-55	103,018	69.2%
MCN, RA	21,952	9,076	31,028	-21,785	0	9,243	8,452	91.4%	-39	0	752	8.1%
FHCON	249,821	166,851	416,672	74,975	-63,687	427,960	85,714	20.0%	-6,141	-60	346,533	81.0%
FHOPS	0	183,232	183,232	348,862	-2,407	529,687	330,887	62.5%	-6,975	-3,592	175,316	33.1%
Base Realign & CI, N	50,329	277,163	327,492	167,075	0	494,567	167,950	34.0%	0	0	326,618	66.0%
BRCV	56,675	172,447	229,122	18,186	0	247,308	33,204	13.4%	0	0	214,104	86.6%
FORD IS IMP ACCT	100	0	100	-8	0	92	0	0.0%	0	0	92	100.0%
<b>Total</b>	<b>2,557,746</b>	<b>5,338,658</b>	<b>7,896,404</b>	<b>2,138,007</b>	<b>-68,124</b>	<b>9,966,287</b>	<b>3,191,449</b>	<b>32.0%</b>	<b>-86,470</b>	<b>29,390</b>	<b>6,880,123</b>	<b>67.0%</b>
<b>Revolving &amp; Mgmt Funds</b>												
Working Capital Fund, Navy	3,734,496	-180,300	3,554,196	143,431	0	3,697,627	-123,169	-3.3%	-1,062,445	0	2,758,351	74.6%
National Defense Sealift Fund	137,944	1,009,255	1,147,199	696,919	0	1,844,118	1,176,528	63.8%	0	0	667,590	36.2%
<b>Total</b>	<b>3,872,440</b>	<b>828,955</b>	<b>4,701,395</b>	<b>840,350</b>	<b>0</b>	<b>5,541,745</b>	<b>1,053,359</b>	<b>19.0%</b>	<b>-1,062,445</b>	<b>0</b>	<b>3,425,941</b>	<b>61.8%</b>
<b>Deduct For Offsetting RCPTS</b>												
Offsetting Receipts	0	0	0	-75,380	0	-75,380	-75,380	100.0%	0	0	0	0.0%
<b>Trust Funds</b>												
USN Academy Gift & Museum Fund	12,160	3,461	15,621	8,356	0	23,977	7,802	19.3%	0	0	16,174	149.4%
Navy General Gift Fund	8,817	723	9,540	1,287	0	10,827	2,086	82.8%	0	0	8,741	62.2%
Ships Stores Profit, Navy	3,369	0	3,369	10,686	0	14,055	11,640	44.1%	0	0	2,415	4.9%
<b>Total</b>	<b>24,346</b>	<b>4,184</b>	<b>28,530</b>	<b>20,329</b>	<b>0</b>	<b>48,859</b>	<b>21,528</b>	<b>44.1%</b>	<b>0</b>	<b>0</b>	<b>27,330</b>	<b>55.9%</b>
<b>Interfund Transactions</b>												
Profits Sales of Ships Stores, Navy	0	0	0	-12,000	0	-12,000	-12,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>31,181,171</b>	<b>110,452,137</b>	<b>141,633,308</b>	<b>162,065,426</b>	<b>1,639,790</b>	<b>305,338,524</b>	<b>160,157,631</b>	<b>52.5%</b>	<b>-3,140,499</b>	<b>-2,407,987</b>	<b>138,721,237</b>	<b>45.4%</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; and includes supplemental funding.

**Department of the Navy**  
**FY 2015 Budget Estimates**  
**Unexpended Balances, New Expendable Resources, and Outlays - FY 2014 - Estimate**  
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>												
Military Personnel, Navy	1,375	2,326,126	2,327,501	27,759,115	0	30,086,616	27,831,595	92.5%	0	0	2,255,021	7.5%
Military Personnel, Marine Corps	5,411	1,127,909	1,133,320	13,528,227	0	14,661,547	13,924,123	95.0%	0	0	737,424	5.0%
Reserve Personnel, Navy	0	189,590	189,590	1,864,204	0	2,053,794	1,937,362	94.3%	0	0	116,432	5.7%
Reserve Personnel, Marine Corps	0	56,776	56,776	670,243	0	727,019	696,171	95.8%	0	0	30,848	4.2%
Medicare-Eligible, Navy	0	-4	-4	1,298,063	0	1,298,059	1,298,063	100.0%	0	0	-4	0.0%
Medicare-Eligible, Marine Corps	0	0	0	779,061	0	779,061	779,061	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	147,812	0	147,812	147,812	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	89,108	0	89,108	89,108	100.0%	0	0	0	0.0%
<b>Total</b>	<b>6,786</b>	<b>3,700,397</b>	<b>3,707,183</b>	<b>46,135,833</b>	<b>0</b>	<b>49,843,016</b>	<b>46,703,295</b>	<b>93.7%</b>	<b>0</b>	<b>0</b>	<b>3,139,721</b>	<b>6.3%</b>
<b>Operation &amp; Maintenance</b>												
Oper. & Maint., Navy	42	16,793,173	16,793,215	44,314,536	0	61,107,751	47,422,465	77.6%	0	0	13,685,286	22.4%
Oper. & Maint., Navy RA	0	43,192	43,192	0	0	43,192	0	0.0%	0	0	43,192	100.0%
Oper. & Maint., Marine Corps	121	5,018,915	5,019,036	8,759,383	0	13,778,419	8,019,409	58.2%	0	0	5,759,010	41.8%
Oper. & Maint., Marine Corps RA	0	207	207	0	0	207	0	0.0%	0	0	207	100.0%
Oper. & Maint., Navy Reserve	0	449,449	449,449	1,214,082	0	1,663,531	1,215,779	73.1%	0	0	447,752	26.9%
Oper. & Maint., Navy Reserve RA	0	500	500	0	0	500	0	0.0%	0	0	500	100.0%
Oper. & Maint., Marine Corps Res.	0	186,421	186,421	267,851	0	454,272	276,189	60.8%	0	0	178,083	39.2%
Oper. & Maint., Marine Corps Res. RA	0	3	3	0	0	3	0	0.0%	0	0	3	100.0%
Environmental Restoration Fund	2	0	2	316,103	0	316,105	240,825	76.2%	0	0	75,280	23.8%
Kaho'olawe Is Conv. Rm Env Res	14	360	374	0	0	374	0	0.0%	0	0	374	100.0%
Payment to Kaho'olawe Island Fd	43	-3	40	0	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	2,098,956	0	2,098,956	324,400	0	2,423,356	301,014	12.4%	0	0	2,122,342	87.6%
<b>Total</b>	<b>2,099,178</b>	<b>22,492,217</b>	<b>24,591,395</b>	<b>55,196,355</b>	<b>0</b>	<b>79,787,750</b>	<b>57,475,681</b>	<b>72.0%</b>	<b>0</b>	<b>0</b>	<b>22,312,069</b>	<b>28.0%</b>
<b>Procurement</b>												
APN	4,854,460	24,031,909	28,886,369	16,531,970	0	45,418,339	14,457,233	31.8%	0	0	30,961,106	68.2%
WPN	662,546	5,026,623	5,689,169	3,057,357	0	8,746,526	2,931,323	33.5%	0	0	5,815,203	66.5%
SCN	9,627,178	29,305,361	38,932,539	15,231,364	0	54,163,903	11,594,116	21.4%	0	0	42,569,787	78.6%
PANMC	201,317	1,911,186	2,112,503	718,678	0	2,831,181	1,045,923	36.9%	0	0	1,785,258	63.1%
OPN	2,051,020	6,697,246	8,748,266	5,298,153	0	14,046,419	4,191,447	29.8%	0	0	9,854,972	70.2%
PMC	1,563,966	2,330,973	3,894,939	1,354,292	0	5,249,231	1,927,890	36.7%	0	0	3,321,341	63.3%
CDAN	3,391	52,861	56,252	0	0	56,252	30,000	53.3%	0	0	26,252	46.7%
<b>Total</b>	<b>18,963,878</b>	<b>69,356,159</b>	<b>88,320,037</b>	<b>42,191,814</b>	<b>0</b>	<b>130,511,851</b>	<b>36,177,932</b>	<b>27.7%</b>	<b>0</b>	<b>0</b>	<b>94,333,919</b>	<b>72.3%</b>
<b>Research &amp; Development</b>												
RD TEN	2,127,117	9,840,972	11,968,089	14,921,498	0	26,889,587	13,218,154	49.2%	0	0	13,671,433	50.8%
RD TEN, RA	0	1,139	1,139	0	0	1,139	0	0.0%	0	0	1,139	100.0%
<b>Total</b>	<b>2,127,117</b>	<b>9,842,111</b>	<b>11,969,228</b>	<b>14,921,498</b>	<b>0</b>	<b>26,890,726</b>	<b>13,218,154</b>	<b>49.2%</b>	<b>0</b>	<b>0</b>	<b>13,672,572</b>	<b>50.8%</b>
<b>Military Construction</b>												
MCN	2,486,101	3,027,589	5,513,690	1,617,690	0	7,131,380	2,392,252	33.5%	0	0	4,739,128	66.5%
MCNR	60,888	42,130	103,018	29,000	0	132,018	30,330	23.0%	0	0	101,688	77.0%
MCN, RA	0	752	752	0	0	752	752	100.0%	0	0	0	0.0%
FHCON	231,301	115,232	346,533	73,407	116,943	536,883	144,046	26.8%	0	0	392,837	73.2%
FHOPS	0	175,316	175,316	379,444	0	554,760	359,204	64.7%	0	0	195,556	35.3%
Base Realign & CI, N	46,606	280,012	326,618	0	-46,606	280,012	93,652	33.4%	0	0	186,360	66.6%
BRCV	67,658	146,446	214,104	0	-67,658	146,446	0	0.0%	0	0	146,446	100.0%
BRAC Consolidated	0	0	0	144,580	114,264	258,844	89,640	34.6%	0	0	169,204	65.4%
FORD IS IMP ACCT	92	0	92	8	0	100	8	8.0%	0	0	92	92.0%
<b>Total</b>	<b>2,892,646</b>	<b>3,787,477</b>	<b>6,680,123</b>	<b>2,244,129</b>	<b>116,943</b>	<b>9,041,195</b>	<b>3,109,884</b>	<b>34.4%</b>	<b>0</b>	<b>0</b>	<b>5,931,311</b>	<b>65.6%</b>
<b>Revolving &amp; Mgmt Funds</b>												
Working Capital Fund, Navy	3,635,288	-876,937	2,758,351	0	0	2,758,351	454,651	16.5%	0	0	2,303,700	83.5%
National Defense Sealift Fund	177,183	490,407	667,590	573,213	0	1,240,803	748,719	60.3%	0	0	516,084	41.6%
<b>Total</b>	<b>3,812,471</b>	<b>-386,530</b>	<b>3,425,941</b>	<b>573,213</b>	<b>0</b>	<b>3,999,154</b>	<b>1,203,370</b>	<b>30.1%</b>	<b>0</b>	<b>0</b>	<b>2,819,784</b>	<b>70.5%</b>
<b>Deduct For Offsetting RCPTS</b>												
Offsetting Receipts	0	0	0	-283,000	0	-283,000	-283,000	100.0%	0	0	0	0.0%
<b>Trust Funds</b>												
USN Academy Gift & Museum Fund	13,048	3,126	16,174	5,925	0	22,099	5,925	12.7%	0	0	16,174	161.5%
Navy General Gift Fund	5,261	3,480	8,741	1,272	0	10,013	1,272	182.0%	0	0	8,741	63.4%
Ships Stores Profit, Navy	2,415	0	2,415	11,362	0	13,777	25,078	70.3%	0	0	-11,301	-24.6%
<b>Total</b>	<b>20,724</b>	<b>6,606</b>	<b>27,330</b>	<b>18,559</b>	<b>0</b>	<b>45,889</b>	<b>32,275</b>	<b>70.3%</b>	<b>0</b>	<b>0</b>	<b>13,614</b>	<b>29.7%</b>
<b>Interfund Transactions</b>												
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>29,922,800</b>	<b>108,798,437</b>	<b>138,721,237</b>	<b>160,978,401</b>	<b>116,943</b>	<b>299,816,581</b>	<b>157,617,591</b>	<b>52.6%</b>	<b>0</b>	<b>0</b>	<b>142,222,990</b>	<b>47.4%</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding.

**Department of the Navy**  
**FY 2015 Budget Estimates**  
**Unexpended Balances, New Expendable Resources, and Outlays - FY 2015 - Estimate**  
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>												
Military Personnel, Navy	175	2,254,846	2,255,021	27,489,440	0	29,744,461	27,372,219	92.0%	0	0	2,372,242	8.0%
Military Personnel, Marine Corps	211	737,213	737,424	12,919,103	0	13,656,527	12,881,918	94.3%	0	0	774,609	5.7%
Reserve Personnel, Navy	0	116,432	116,432	1,863,034	0	1,979,466	1,854,295	93.7%	0	0	125,171	6.3%
Reserve Personnel, Marine Corps	0	30,848	30,848	670,754	0	701,602	667,883	95.2%	0	0	33,719	4.8%
Medicare-Eligible, Navy	0	-4	-4	1,180,761	0	1,180,757	1,180,761	100.0%	0	0	-4	0.0%
Medicare-Eligible, Marine Corps	0	0	0	672,699	0	672,699	672,699	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	110,569	0	110,569	110,569	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	65,170	0	65,170	65,170	100.0%	0	0	0	0.0%
<b>Total</b>	<b>386</b>	<b>3,139,335</b>	<b>3,139,721</b>	<b>44,971,530</b>	<b>0</b>	<b>48,111,251</b>	<b>44,805,514</b>	<b>93.1%</b>	<b>0</b>	<b>0</b>	<b>3,305,737</b>	<b>6.9%</b>
<b>Operation &amp; Maintenance</b>												
Oper. & Maint., Navy	42	13,685,244	13,685,286	39,025,857	0	52,711,143	40,315,588	76.5%	0	0	12,395,555	23.5%
Oper. & Maint., Navy RA	0	43,192	43,192	0	0	43,192	0	0.0%	0	0	43,192	100.0%
Oper. & Maint., Marine Corps	121	5,758,889	5,759,010	5,909,487	0	11,668,487	7,625,537	65.4%	0	0	4,042,960	34.6%
Oper. & Maint., Marine Corps RA	0	207	207	0	0	207	0	0.0%	0	0	207	100.0%
Oper. & Maint., Navy Reserve	0	447,752	447,752	1,007,100	0	1,454,852	1,065,806	73.3%	0	0	389,046	26.7%
Oper. & Maint., Navy Reserve RA	0	500	500	0	0	500	0	0.0%	0	0	500	100.0%
Oper. & Maint., Marine Corps Res.	0	178,083	178,083	268,582	0	446,665	277,873	62.2%	0	0	168,792	37.8%
Oper. & Maint., Marine Corps Res. RA	0	3	3	0	0	3	0	0.0%	0	0	3	100.0%
Environmental Restoration Fund	2	75,278	75,280	277,294	0	352,574	280,253	79.5%	0	0	72,321	20.5%
Kaho'olawe Is Conv, Rm Env Res	14	360	374	0	0	374	0	0.0%	0	0	374	100.0%
Paymnt to Kaho'olawe Island Fd	43	-3	40	0	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	897,760	1,224,582	2,122,342	0	0	2,122,342	100,671	4.7%	0	0	2,021,671	95.3%
<b>Total</b>	<b>897,982</b>	<b>21,414,087</b>	<b>22,312,069</b>	<b>46,488,320</b>	<b>0</b>	<b>68,800,389</b>	<b>49,665,728</b>	<b>72.2%</b>	<b>0</b>	<b>0</b>	<b>19,134,661</b>	<b>27.8%</b>
<b>Procurement</b>												
APN	6,191,758	24,769,348	30,961,106	13,074,317	0	44,035,423	13,229,427	30.0%	0	0	30,805,996	70.0%
WCN	833,106	4,982,097	5,815,203	3,217,945	0	9,033,148	3,207,745	35.5%	0	0	5,825,403	64.5%
SCN	9,598,621	32,971,166	42,569,787	14,400,625	0	56,970,412	10,857,848	19.1%	0	0	46,112,564	80.9%
PANMC	229,090	1,556,168	1,785,258	771,945	0	2,557,203	899,433	35.2%	0	0	1,657,770	64.8%
OPN	1,893,316	7,961,656	9,854,972	5,975,828	0	15,830,800	5,269,254	33.3%	0	0	10,561,546	66.7%
PMC	893,112	2,428,229	3,321,341	983,352	0	4,304,693	1,455,565	33.8%	0	0	2,849,128	66.2%
CDAN	3,391	22,861	26,252	0	0	26,252	20,000	76.2%	0	0	6,252	23.8%
<b>Total</b>	<b>19,642,394</b>	<b>74,691,525</b>	<b>94,333,919</b>	<b>38,424,012</b>	<b>0</b>	<b>132,757,931</b>	<b>34,939,272</b>	<b>26.3%</b>	<b>0</b>	<b>0</b>	<b>97,818,659</b>	<b>73.7%</b>
<b>Research &amp; Development</b>												
RDTEN	1,544,845	12,126,588	13,671,433	16,266,335	0	29,937,768	15,463,380	51.7%	0	0	14,474,388	48.3%
RDTEN, RA	0	1,139	1,139	0	0	1,139	0	0.0%	0	0	1,139	100.0%
<b>Total</b>	<b>1,544,845</b>	<b>12,127,727</b>	<b>13,672,572</b>	<b>16,266,335</b>	<b>0</b>	<b>29,938,907</b>	<b>15,463,380</b>	<b>51.6%</b>	<b>0</b>	<b>0</b>	<b>14,475,527</b>	<b>48.4%</b>
<b>Military Construction</b>												
MCN	1,758,609	2,980,519	4,739,128	1,018,772	0	5,757,900	1,916,312	33.3%	0	0	3,841,588	66.7%
MCNR	25,746	75,942	101,688	51,528	0	153,216	35,485	23.2%	0	0	117,731	76.8%
FHCON	236,130	156,707	392,837	16,412	-95,648	313,601	90,005	28.7%	0	0	223,596	71.3%
FHOPS	0	195,556	195,556	354,029	0	549,585	374,201	68.1%	0	0	175,384	31.9%
Base Realign & CI, N	0	186,360	186,360	0	0	186,360	25,337	13.6%	0	0	161,023	86.4%
BRCV	0	146,446	146,446	0	0	146,446	0	0.0%	0	0	146,446	100.0%
BRAC Consolidated	114,264	54,940	169,204	94,692	0	263,896	109,312	41.4%	0	0	154,584	58.6%
FORD IS IMP ACCT	100	-8	92	0	0	92	0	0.0%	0	0	92	100.0%
<b>Total</b>	<b>2,134,849</b>	<b>3,796,462</b>	<b>5,931,311</b>	<b>1,535,433</b>	<b>-95,648</b>	<b>7,371,096</b>	<b>2,550,652</b>	<b>34.6%</b>	<b>0</b>	<b>0</b>	<b>4,820,444</b>	<b>65.4%</b>
<b>Revolving &amp; Mgmt Funds</b>												
Working Capital Fund, Navy	3,112,618	-808,918	2,303,700	0	0	2,303,700	323,452	14.0%	0	0	1,980,248	86.0%
National Defense Sealift Fund	177,183	338,901	516,084	0	0	516,084	425,000	82.4%	0	0	91,084	17.6%
<b>Total</b>	<b>3,289,801</b>	<b>-470,017</b>	<b>2,819,784</b>	<b>0</b>	<b>0</b>	<b>2,819,784</b>	<b>748,452</b>	<b>26.5%</b>	<b>0</b>	<b>0</b>	<b>2,071,332</b>	<b>73.5%</b>
<b>Deduct For Offsetting RCPTS</b>												
Offsetting Receipts	0	0	0	-283,000	0	-283,000	-283,000	100.0%	0	0	0	0.0%
<b>Trust Funds</b>												
USN Academy Gift & Museum Fund	13,773	2,401	16,174	5,200	0	21,374	5,200	11.3%	0	0	16,174	164.1%
Navy General Gift Fund	5,417	3,324	8,741	1,116	0	9,857	1,116	-4402.4%	0	0	8,741	-3482.5%
Ships Stores Profit, Navy	2,717	-14,018	-11,301	11,050	0	-251	11,050	56.1%	0	0	-11,301	-36.5%
<b>Total</b>	<b>21,907</b>	<b>-8,293</b>	<b>13,614</b>	<b>17,366</b>	<b>0</b>	<b>30,980</b>	<b>17,366</b>	<b>56.1%</b>	<b>0</b>	<b>0</b>	<b>13,614</b>	<b>43.9%</b>
<b>Interfund Transactions</b>												
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>27,532,164</b>	<b>114,690,826</b>	<b>142,222,990</b>	<b>147,399,996</b>	<b>-95,648</b>	<b>289,527,338</b>	<b>147,887,364</b>	<b>51.1%</b>	<b>0</b>	<b>0</b>	<b>141,639,974</b>	<b>48.9%</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

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

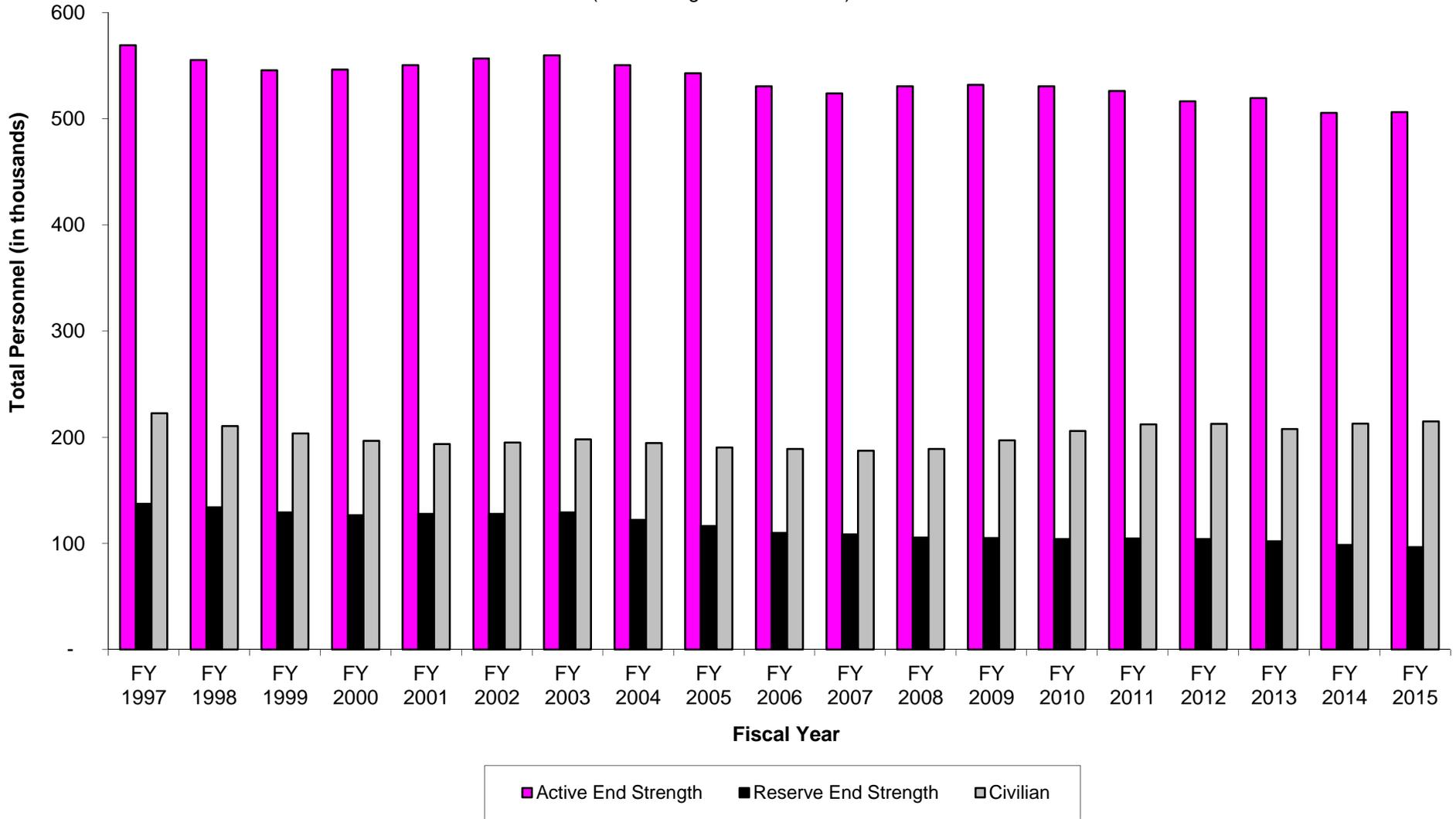
- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- o Military and civilian end strength levels for FY 1997 to FY 2015 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest table is also included:
  - DON Future Year Defense Program major force Program aggregations.

Department of the Navy  
FY 2015 Budget Estimates  
Selected Force and Program Factors

	FY 2013			FY 2014			FY 2015		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate
<b>Total Deployable Battle Force Ships</b>	<b>285</b>	<b>0</b>	<b>285</b>	<b>273</b>	<b>7</b>	<b>280</b>	<b>283</b>	<b>0</b>	<b>283</b>
Aircraft Carriers	10	0	10	10	0	10	10	0	10
Fleet Ballistic Submarines	14	0	14	14	0	14	14	0	14
Guided Missile (SSGN) Submarines	4	0	4	4	0	4	4	0	4
Surface Combatants	101	4	105	92	7	99	93	0	93
Nuclear Attack Submarines	55	-1	54	55	-1	54	54	0	54
Expeditionary Warfare Ships (Amphibious)	31	-1	30	29	2	31	30	0	30
Combat Logistics Ships	32	0	32	31	-1	30	29	0	29
Support and Mine Warfare Ships	38	-2	36	38	0	38	37	0	37
Non-Battle Force (T-AHs and PCs)	0	0	0	0	0	0	12	0	12
<b>Strategic Sealift Ships</b>	<b>13</b>	<b>1</b>	<b>14</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Maritime Prepositioning Ships	12	1	13	14	0	14	14	0	14
Navy Prepo OPDS Ship with Tender	1	0	1	1	0	1	1	0	1
<b>Tactical Air Forces</b>									
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
<b>Marine Corps Divisions</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
<b>Active Military Personnel (End Year)</b>	<b>520,000</b>	<b>(392)</b>	<b>519,608</b>	<b>505,700</b>	<b>-</b>	<b>505,700</b>	<b>506,300</b>	<b>-</b>	<b>506,300</b>
Navy	322,700	1,251	323,951	323,600	-	323,600	323,600	-	323,600
Marine Corps	197,300	(1,643)	195,657	182,100	-	182,100	182,700	-	182,700
<b>Reserve Personnel (End Year)</b>	<b>102,100</b>	<b>(14)</b>	<b>102,086</b>	<b>98,700</b>	<b>-</b>	<b>98,700</b>	<b>96,500</b>	<b>-</b>	<b>96,500</b>
Navy	62,500	(56)	62,444	59,100	-	59,100	57,300	-	57,300
Marine Corps	39,600	42	39,642	39,600	-	39,600	39,200	-	39,200
<b>Civilian Personnel (End Year)</b>	<b>212,087</b>	<b>(4,218)</b>	<b>207,869</b>	<b>214,406</b>	<b>(1,608)</b>	<b>212,798</b>	<b>215,014</b>	<b>-</b>	<b>215,014</b>
Navy	188,496	(3,569)	184,927	190,373	209	190,582	191,959	-	191,959
Marine Corps	23,591	(649)	22,942	24,033	(1,817)	22,216	23,055	-	23,055

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength in Thousands)



NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength/FTE)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<b>Military</b>																			
Active End Strength	<u>569,470</u>	<u>555,480</u>	<u>545,687</u>	<u>546,514</u>	<u>550,744</u>	<u>556,841</u>	<u>560,014</u>	<u>550,677</u>	<u>542,970</u>	<u>530,613</u>	<u>524,039</u>	<u>530,733</u>	<u>532,090</u>	<u>530,744</u>	<u>526,280</u>	<u>516,599</u>	<u>519,608</u>	<u>505,700</u>	<u>506,300</u>
Navy	395,564	382,338	373,046	373,193	377,810	383,108	382,235	373,197	362,941	350,197	337,547	332,228	329,304	328,303	325,123	318,406	323,951	323,600	323,600
Marine Corps	173,906	173,142	172,641	173,321	172,934	173,733	177,779	177,480	180,029	180,416	186,492	198,505	202,786	202,441	201,157	198,193	195,657	182,100	182,700
Reserve End Strength	<u>137,314</u>	<u>134,013</u>	<u>129,125</u>	<u>126,600</u>	<u>127,723</u>	<u>127,863</u>	<u>129,202</u>	<u>122,216</u>	<u>116,331</u>	<u>109,986</u>	<u>108,490</u>	<u>105,659</u>	<u>105,018</u>	<u>104,228</u>	<u>104,564</u>	<u>104,259</u>	<u>102,086</u>	<u>98,700</u>	<u>96,500</u>
Navy	95,317	93,171	89,172	86,933	87,913	87,958	88,156	82,558	76,473	70,500	69,933	68,136	66,508	65,006	64,792	64,715	62,444	59,100	57,300
Marine Corps	41,997	40,842	39,953	39,667	39,810	39,905	41,046	39,658	39,858	39,486	38,557	37,523	38,510	39,222	39,772	39,544	39,642	39,600	39,200
<b>Civilian</b>																			
Direct Funded FTE	<u>83,053</u>	<u>80,907</u>	<u>81,291</u>	<u>82,704</u>	<u>81,296</u>	<u>79,895</u>	<u>82,365</u>	<u>81,028</u>	<u>79,089</u>	<u>78,194</u>	<u>82,379</u>	<u>86,058</u>	<u>91,391</u>	<u>95,001</u>	<u>98,339</u>	<u>99,071</u>	<u>97,119</u>	<u>99,836</u>	<u>101,711</u>
Navy	68,131	65,857	66,811	68,454	67,282	66,120	67,111	69,919	67,314	65,632	69,127	72,607	76,618	78,083	81,073	82,311	80,129	83,180	84,189
Marine Corps	14,922	15,050	14,480	14,250	14,014	13,775	15,254	11,109	11,775	12,562	13,252	13,451	14,773	16,918	17,266	16,760	16,990	16,656	17,522
Reimbursable Funded FTE	<u>139,521</u>	<u>129,585</u>	<u>122,228</u>	<u>113,922</u>	<u>112,326</u>	<u>115,103</u>	<u>115,588</u>	<u>113,647</u>	<u>111,214</u>	<u>110,738</u>	<u>105,082</u>	<u>102,936</u>	<u>105,631</u>	<u>110,944</u>	<u>113,928</u>	<u>113,486</u>	<u>110,750</u>	<u>112,962</u>	<u>113,303</u>
Navy	135,792	126,131	118,975	110,826	109,397	112,234	112,788	107,723	105,195	105,153	99,647	97,178	99,538	104,830	107,748	107,936	104,798	107,402	107,770
Marine Corps	3,729	3,454	3,253	3,096	2,929	2,869	2,800	5,924	6,019	5,585	5,435	5,758	6,093	6,114	6,180	5,550	5,952	5,560	5,533
TOTAL FTE	<u>222,574</u>	<u>210,492</u>	<u>203,519</u>	<u>196,626</u>	<u>193,622</u>	<u>194,998</u>	<u>197,953</u>	<u>194,675</u>	<u>190,303</u>	<u>188,932</u>	<u>187,461</u>	<u>188,994</u>	<u>197,022</u>	<u>205,945</u>	<u>212,267</u>	<u>212,557</u>	<u>207,869</u>	<u>212,798</u>	<u>215,014</u>
Navy	203,923	191,988	185,786	179,280	176,679	178,354	179,899	177,642	172,509	170,785	168,774	169,785	176,156	182,913	188,821	190,247	184,927	190,582	191,959
Marine Corps	18,651	18,504	17,733	17,346	16,943	16,644	18,054	17,033	17,794	18,147	18,687	19,209	20,866	23,032	23,446	22,310	22,942	22,216	23,055

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Shipbuilding and Conversion Procurement History  
 Number of Ships

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
<b>New Construction</b>																		
CVN 21	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	1	--	--
CVN-77	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
DDG 1000	--	--	--	--	--	--	--	--	--	2	--	1	--	--	--	--	--	--
DDG-51	4	3	3	3	3	2	3	3	--	--	--	--	1	2	1	3	1	2
JHSV	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	1	--	--
MLP/AFSB	--	--	--	--	--	--	--	--	--	--	--	--	--	2	1	--	1	--
LCS	--	--	--	--	--	--	--	--	3	2	1	2	2	2	4	4	4	3
LHA (R)	--	--	--	--	--	--	--	--	--	1	--	--	--	1	--	--	--	--
LHD	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
LPD-17	--	1	2	0	--	1	1	1	1	--	1	--	--	--	1	--	--	--
New SSN	1	1	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Oceanographic Research	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	1	1	1	1	1	1	1	1	1	2	2	2	2	2
T-AKE (SCN)	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--
T-AKE (NDSF)	--	--	1	--	--	1	2	2	1	1	--	2	2	--	--	--	--	--
<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>7</b>
<b>Conversion/Acquisition/Other</b>																		
Cruiser Conversion	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	1	--	--	--	1	--	--	1	--	--	1	--	--	--
Fast Patrol Craft	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	1	2	4	4	5	6	6	6	6	3	4	4	4	4	2
LCU	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--
Moored Training Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
Oceanographic Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--
Sealift LMSR	2	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Ship to Shore Connector (RDTEN)	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	2
SSGN	--	--	--	--	--	2	1	1	--	--	--	--	--	--	--	--	--	--
SSN Refueling	--	--	--	1	2	2	2	--	--	--	--	--	--	--	--	--	--	--
SSBN Refueling	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--	--
Service Craft	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AE (C)	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AFS (C)	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>5</b>
<b>Grand Total</b>	<b>11</b>	<b>12</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>15</b>	<b>10</b>	<b>16</b>	<b>17</b>	<b>15</b>	<b>12</b>	<b>12</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
FY 2015 Budget Estimates  
Aircraft Force History  
(Year-End Count)

DON Fixed Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
AEW, Command & Control	78	77	78	78	78	78	78	78	78	79	77	76	78	79	79	82	84	86	75	75	78
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	6	5	3	3	3	3	3	3
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	116	116	125	126	129	128	131	134
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	994	1010	1027	1023	1027	1010	1007	1018
Other	3	1	1	2	2	2	2	2	2	2	1	3	3	3	3	0	0	0	0	0	0
Other Transport	85	82	78	79	86	85	87	89	85	87	91	93	93	93	91	92	91	83	83	79	81
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	146	140	141	146	144	146	136	123
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	8	10	10	11	15	112	104	141
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	19	19	19	19	19	19	19	19	20	22	25
Tankers	69	69	69	69	69	69	69	72	74	68	73	79	75	67	66	69	76	76	76	75	75
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	580	602	511	551	576	540	537	542
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49	46	36	35	39	38	37
<b>Total, Fixed Wing Aircraft</b>	<b>2,675</b>	<b>2,623</b>	<b>2,535</b>	<b>2,589</b>	<b>2,506</b>	<b>2,502</b>	<b>2,526</b>	<b>2,575</b>	<b>2,543</b>	<b>2,444</b>	<b>2,365</b>	<b>2,346</b>	<b>2,274</b>	<b>2,160</b>	<b>2,190</b>	<b>2,125</b>	<b>2,166</b>	<b>2,193</b>	<b>2,232</b>	<b>2,207</b>	<b>2,257</b>
<b>DON Rotary Wing Aircraft</b>	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>	<b>FY 99</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
Anti-Submarine	263	236	228	237	237	235	228	225	227	224	214	222	225	215	198	192	146	114	61	42	18
Attack	157	169	169	168	168	170	169	171	171	171	168	169	172	171	168	157	154	155	163	171	170
Cargo	416	417	432	437	423	431	427	437	450	475	500	511	523	546	591	634	668	740	785	788	806
Executive Transport	24	23	20	23	22	22	20	20	20	20	20	20	23	21	15	20	15	16	15	15	15
MCM	59	56	44	41	41	37	37	37	37	37	31	31	31	26	27	27	27	27	27	27	27
Observation	90	93	96	97	89	88	89	88	86	87	86	4	3	5	5	5	4	4	4	4	4
Rescue	104	110	108	107	105	107	101	102	94	64	56	53	50	44	34	37	37	38	36	35	32
Training	111	121	122	122	128	131	131	123	123	126	126	128	128	121	113	125	118	123	124	119	119
Utility	47	60	66	65	63	63	59	59	50	49	36	99	170	113	105	107	99	99	102	109	124
<b>Total, Rotary Wing Aircraft</b>	<b>1,271</b>	<b>1,285</b>	<b>1,285</b>	<b>1,297</b>	<b>1,276</b>	<b>1,284</b>	<b>1,261</b>	<b>1,262</b>	<b>1,258</b>	<b>1,253</b>	<b>1,237</b>	<b>1,237</b>	<b>1,325</b>	<b>1,262</b>	<b>1,256</b>	<b>1,304</b>	<b>1,268</b>	<b>1,316</b>	<b>1,317</b>	<b>1,310</b>	<b>1,315</b>
<b>Total, DON</b>	<b>3,946</b>	<b>3,908</b>	<b>3,820</b>	<b>3,886</b>	<b>3,782</b>	<b>3,786</b>	<b>3,787</b>	<b>3,837</b>	<b>3,801</b>	<b>3,697</b>	<b>3,602</b>	<b>3,583</b>	<b>3,599</b>	<b>3,422</b>	<b>3,446</b>	<b>3,429</b>	<b>3,434</b>	<b>3,509</b>	<b>3,549</b>	<b>3,517</b>	<b>3,572</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Aircraft Procurement History  
 Number of Aircraft

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
A-6E INTRUDER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1Z/UH-1Y	--	--	--	--	--	--	9	7	10	11	15	16	28	31	25	30	21	26
AV-8B HARRIER	12	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	1	--	--	1	2	--	--	--	--	--	--	--	--	--	--
C-40A	--	--	1	0	--	1	1	1	--	--	--	2	--	1	--	1	--	--
MH/CH-53E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CH-60	1	5	16	15	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	4	3	3	5	5	5	2	2	2	2	--	--	--	--	--	--	--	--
E-2D AHE	--	--	--	--	--	--	--	--	--	--	3	2	2	5	5	5	5	4
E-6A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-18G GROWLER	--	--	--	--	--	--	--	--	4	8	18	22	22	12	12	12	21	--
EA-6B PROWLER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	4	9	9	5	--	--	--	--	--	--	--	--
F/A-18 HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 C/D HORNET	8	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 E/F HORNET	20	30	36	42	48	45	42	42	38	34	24	23	9	31	28	37	--	--
HH-60H	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-35B (STOVL JSF)	--	--	--	--	--	--	--	--	--	--	6	7	16	3	6	6	6	6
F-35C (CV JSF)	--	--	--	--	--	--	--	--	--	--	--	--	4	7	7	4	4	2
KC-130J (USMC)	2	2	1	2	2	4	--	4	5	2	4	2	--	--	1	3	1	1
MH-60R	--	--	--	--	--	--	4	6	12	25	27	31	24	24	24	19	19	29
MH-60S	--	--	--	--	13	15	13	15	26	18	18	18	18	18	18	18	18	8
MQ-8 (VTUAV)	--	--	--	--	--	--	--	--	5	4	3	3	5	3	10	5	2	--
MV-22 (OSPREY)	7	7	11	16	9	11	9	8	9	13	21	30	30	30	30	18	19	19
P-8A (MMA)	--	--	--	--	--	--	--	--	--	--	--	--	6	7	11	13	16	8
SH-60B SEAHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	7	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--
STUAS	--	--	--	--	--	--	--	--	--	--	--	--	--	60	--	--	--	--
T-6A/B (JPATS)	--	--	12	21	7	4	2	2	3	20	44	44	38	--	36	33	29	--
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	15	15	15	12	6	8	14	10	6	12	--	--	--	--	--	--	--	--
UC-12W	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
UC-35	--	--	2	0	1	1	4	2	--	--	--	--	--	--	--	--	--	--
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Totals</b>	<b>69</b>	<b>73</b>	<b>115</b>	<b>128</b>	<b>91</b>	<b>94</b>	<b>105</b>	<b>110</b>	<b>129</b>	<b>154</b>	<b>183</b>	<b>200</b>	<b>202</b>	<b>232</b>	<b>213</b>	<b>204</b>	<b>162</b>	<b>103</b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Select Civilian Personnel Special Interest Areas  
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Total, All Areas	<u>207,869</u>	<u>212,798</u>	<u>215,014</u>
Installation Mgmt/Base Support	39,477	38,022	38,478
Warfare Centers	33,104	32,804	32,730
Shipyards	34,997	36,491	38,287
Engineering/Acquisition Commands (excludes PEOs )	20,559	20,650	20,164
Medical (Defense Health Program)	12,282	12,333	13,113
Fleet Activities (e.g., Ship/Air Operations)	9,007	9,812	9,858
Aviation/Marine Corps Depots	10,229	10,512	10,521
Departmental (e.g., Navy/MC HQ, PEOs )	9,780	10,469	10,497
Military Support (e.g., Training, Quality of Life )	10,178	11,715	11,692
Supply/Distribution/Logistics Centers	8,831	9,390	9,477
Transportation	8,995	9,022	8,241
Other	10,430	11,578	11,956

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Support of Reserve Forces  
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Reserve Personnel, Navy	1,913.3	1,864.2	1,863.0
Reserve Personnel, Marine Corps	702.4	670.2	670.8
Medicare-Eligible Retiree Health Fund Contribution, Res Navy	169.3	147.8	110.6
Medicare-Eligible Retiree Health Fund Contribution, Res MC	98.4	89.1	65.2
Operation & Maintenance, Navy Reserve	1,194.1	1,214.1	1,007.1
Operation & Maintenance, Marine Corps Reserve	279.3	267.9	268.6
Aircraft Procurement, Navy	357.7	182.8	145.1
Other Procurement, Navy	19.2	6.2	4.7
Procurement, Marine Corps	19.2	64.5	65.3
Procurement of Ammunition, Navy & Marine Corps	0.2	0.2	0.2
Military Construction, Naval Reserve	46.7	29.0	51.5
<b>Total, Support of Reserve Forces</b>	<b><u>4,799.9</u></b>	<b><u>4,536.0</u></b>	<b><u>4,252.0</u></b>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.

Department of the Navy  
 FY 2015 Budget Estimates  
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)  
 (In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
1 Strategic Program	4,095,232	4,247,930	4,692,448
2 General Purpose Forces	102,439,826	102,126,786	88,186,424
3 Command, Control, Comm, Intel & Space	6,449,489	6,092,874	6,387,153
4 Mobility Forces	1,128,698	1,016,056	952,729
5 Guard and Reserve Forces	4,287,246	4,006,168	3,754,172
6 Research and Development	13,209,343	12,939,025	14,123,212
7 Central Supply and Maintenance	9,240,833	9,350,286	8,210,707
8 Training, Medical, Other General Personnel Activities	17,528,224	18,273,903	17,634,348
9 Administration and Associated Activities	3,678,055	4,557,799	2,908,001
10 Support of Other Nations	103,313	110,214	110,113
11 Special Operations Forces	979,430	1,010,865	1,017,323
<b>Total, DON</b>	<u><u>163,139,689</u></u>	<u><u>163,731,906</u></u>	<u><u>147,976,630</u></u>

NOTE: FY13 includes sequestration of funding pursuant to the Balanced Budget and Emergency Deficit Control Act as amended; FY14 and prior includes supplemental funding; FY15 reflects the baseline request.