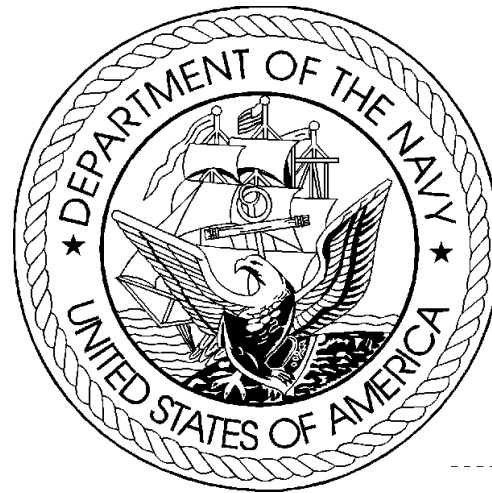


# DEPARTMENT OF THE NAVY FY 2006 BUDGET ESTIMATES



OFFICE OF BUDGET

MARCH 2005

# **FY 2005 Department of the Navy Budget Estimates**

## **Table of Contents**

Table of Contents

Where to find answers to most common questions about DON budget data

Definitions and Acronyms

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

Summary

TOA, Budget Authority, and Outlays by Military Department

Direct Plan (TOA), Budget Authority and Outlays by Military Department

Share of Budget by Military Department

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

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

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

Summary

TOA, Budget Authority, and Outlay Trends

Direct Plan (TOA), Budget Authority and Outlays by Major Title and Appropriation

Composition of the Direct Budget Plan (TOA), FY 2003

Composition of the Direct Budget Plan (TOA), FY 2004

Composition of the Direct Budget Plan (TOA), FY 2005

Comparison of TOA by Appropriation, FY 2003 to FY 2005

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 2003

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 2004

Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority, FY 2005

Programs Subject to Authorization

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

Summary

Pay and Inflation Rate Assumptions

Military and Civilian Pay Increases since 1945

DON Deflators (Outlays) by Appropriation

DON Deflators (TOA) by Appropriation

**FY 2005 Department of the Navy Budget Estimates**  
**Table of Contents**

**SECTION 4 - CURRENT AND CONSTANT DOLLARS**

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

**SECTION 5 - OBLIGATION AND OUTLAY DATA**

Summary  
DON Program Obligation Rates  
Unobligated Balances, New Obligational Resources , and Obligations - FY 2003  
Unobligated Balances, New Obligational Resources , and Obligations - FY 2004  
Unobligated Balances, New Obligational Resources , and Obligations - FY 2005  
Disposition of Obligation Resources - FY 2003  
Disposition of Obligation Resources - FY 2004  
Disposition of Obligation Resources - FY 2005  
DON Program Outlay Rates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2003  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2004  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2005  
Disposition of Expendable Resources - FY 2003  
Disposition of Expendable Resources - FY 2004  
Disposition of Expendable Resources - FY 2005

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

Summary  
Selected Force and Program Factors  
Historical Personnel Summary  
Force History - Number of Ships  
Shipbuilding and Conversion Procurement History

**FY 2005 Department of the Navy Budget Estimates**  
**WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA**

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

**FY 2005 Department of the Navy Budget Estimates  
Definitions and Acronyms**

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Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing , and Trust, Revolving, and Management Funds.
Budget Authority	The value of annual <u>new</u> legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury). BA
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 2004 for the FY 2005 Budget Estimates).
Current Dollars	Funds which include the impact of inflation. These are the amounts most often shown in the budget. Same as "then year" dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.

Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.
Outlays	Checks issued or cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.
Prior Year	The fiscal year which will have been most recently completed when the budget goes to Congress (FY 2003 for the FY 2005 Budget Estimates).
Total Obligational Authority	The DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years). TOA

**Department of the Navy  
FY 2005 Budget Estimates  
Appropriation and Fund Title Acronyms**

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

**Department of the Navy  
FY 2005 Budget Estimates  
Appropriation and Fund Title Acronyms**

**Acronym**

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NWCF  
NDSF  
NMF  
USNAGGF  
USNAMF  
DONGGF  
SSPN  
ONRHF  
USNAMS  
PRP  
IBT  
DRP

**Title**

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



**FY 2005 Department of the Navy Budget Estimates**  
**Table of Contents**

**SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA (Con't)**

Aircraft Force History (Year End Count)

Aircraft Procurement History (Number of Aircraft)

Selected Civilian Personnel Activity Data, Civilian End Strength

Support of Reserve Forces

Total Direct Program (TOA) by FYDP Category

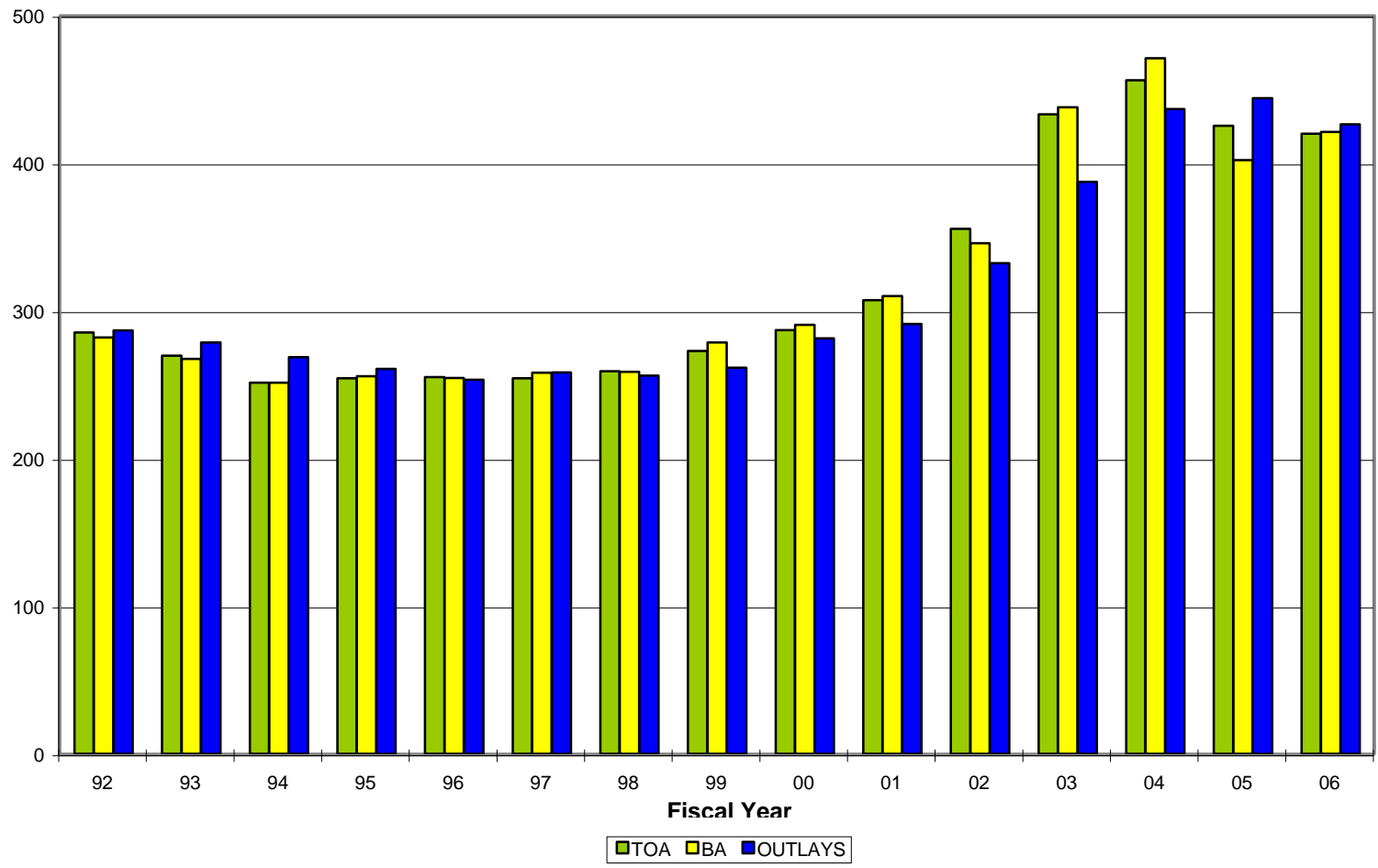
## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

- 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 2006 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2006 Dollars



FY 2006 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department  
(in Millions of Dollars)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b><u>FY 2004</u></b>									
Budget Plan (TOA)	<u>\$456,052</u>	121,608	26.7%	141,551	31.0%	125,353	27.5%	67,541	14.8%
Budget Authority	<u>471,011</u>	124,284	26.4%	153,105	32.5%	125,536	26.7%	68,086	14.5%
Outlays	<u>436,517</u>	120,381	27.6%	129,039	29.6%	122,162	28.0%	64,935	14.9%
<b><u>FY 2005</u></b>									
Budget Plan (TOA)	<u>425,213</u>	122,598	28.8%	115,011	27.0%	119,639	28.1%	67,966	16.0%
Budget Authority	<u>402,031</u>	119,625	29.8%	100,173	24.9%	117,825	29.3%	64,408	16.0%
Outlays	<u>443,898</u>	123,722	27.9%	124,684	28.1%	121,138	27.3%	74,354	16.8%
<b><u>FY 2006</u></b>									
Budget Plan (TOA)	<u>419,879</u>	125,702	29.9%	100,006	23.8%	127,533	30.4%	66,638	15.9%
Budget Authority	<u>421,116</u>	125,413	29.8%	99,866	23.7%	127,408	30.3%	68,429	16.2%
Outlays	<u>426,286</u>	123,505	29.0%	106,227	24.9%	124,503	29.2%	72,051	16.9%

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

- o This section contains FY 2004 through FY 2006 Department of the Navy estimates for TOA, BA and Outlays.
- o TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided. Reconciliation from Congressionally enacted or requested appropriations to BA and to TOA contained in the FY 2005 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed. Most National Defense activities require annual authorization before the Congress may appropriate funds. The largest amount in the request

Department of the Navy  
FY 2006 Budget Estimates  
Programs Subject to Authorization

Dollars (in Thousands)	FY 2004	FY 2005	FY 2006	Personnel (in Thousands)	FY 2004	FY 2005	FY 2006
National Defense Authorization Act							
Division A - DoD Authorizations							
Title I - Procurement				Title IV - Military Personnel			
APN	9,075,408	8,835,624	10,517,126	Active Military End Strength			
WPN	2,054,344	2,106,553	2,707,841	Navy	373.2	365.9	352.7
SCN	11,373,417	10,387,172	8,721,165	Marine Corps	177.5	175.0	175.0
PANMC	945,300	884,909	872,849		-----	-----	-----
OPN	4,905,393	4,846,156	5,487,818	Total	550.7	540.9	527.7
PMC	1,541,663	1,433,672	1,377,705				
	-----	-----	-----				
Subtotal	29,895,525	28,494,086	29,684,504	Reserve End Strength			
				Navy	82.6	83.4	73.1
Title II - Research and Development				Marine Corps	39.7	39.6	39.6
RDTEN	14,773,169	16,907,238	18,037,991		-----	-----	-----
				Total	122.2	123.0	112.7
Title III - Operation and Maintenance							
OMN	30,288,065	29,948,011	30,759,889				
OMMC	4,969,296	5,226,946	3,804,926				
OMNR	1,174,046	1,235,571	1,245,695				
OMMCR	189,202	186,732	199,934				
ERN	0	266,159	305,275				
KAHO	20,384	0	0				
	-----	-----	-----				
Subtotal	36,640,993	36,863,419	36,315,719				
NWCF	130,446	65,385	83,067				
NDSF	996,247	1,204,626	1,648,504				
	-----	-----	-----				
Total, DoD Authorization	1,126,693	1,270,011	1,731,571				
Division B - Military Construction							
MCN	1,267,788	1,208,747	1,029,249				
MCNR	45,498	44,246	45,226				
FHCON	177,556	10,000	218,942				
FHOPS	836,401	705,404	593,660				
BRAC	109,911	115,050	275,973				
	-----	-----	-----				
Total, Military Construction	2,437,154	2,083,447	2,163,050				
	-----	-----	-----				
Total, Department of the Navy	<u>84,873,534</u>	<u>85,618,201</u>	<u>87,932,835</u>				

	Appropriations	Debt					Budget Authority	Not Included in TOA			Not Included in BA		Total Obligational Authority
		Applied to Prior Authority	Authority Transfers	Reappropriations & Rescissions	Contract & Borrowing Authority	Budget Concepts		Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reappropriation & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reappropriations & Rescissions	
<b>Military Personnel</b>													
MPN	23,032,101					23,032,101							23,032,101
MPMC	9,024,984					9,024,984							9,024,984
RPN	1,774,399					1,774,399							1,774,399
RPMC	521,201					521,201							521,201
DHAN	0					2,006,415							2,006,415
DHAMC	0					981,905							981,905
DHANR	0					291,754							291,754
DHAMCR	0					136,589							136,589
<b>Total</b>	<b>34,352,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,416,663</b>	<b>37,769,348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,769,348</b>
<b>Operation &amp; Maintenance</b>													
OMN	30,759,889					30,759,889							30,759,889
OMMC	3,804,926					3,804,926							3,804,926
OMNR	1,245,695					1,245,695							1,245,695
OMMCR	199,934					199,934							199,934
ERN	305,275					305,275							305,275
KAHO2	0					0			-93,695	93,695			0
KAHO	0					0			-318	318			0
<b>Total</b>	<b>36,315,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,315,719</b>	<b>0</b>	<b>-94,013</b>	<b>94,013</b>	<b>0</b>	<b>0</b>	<b>36,315,719</b>
<b>Procurement</b>													
APN	10,517,126					10,517,126							10,517,126
WPN	2,707,841					2,707,841							2,707,841
SCN	8,721,165					8,721,165							8,721,165
PANMC	872,849					872,849							872,849
OPN	5,487,818					5,487,818							5,487,818
PMC	1,377,705					1,377,705							1,377,705
CDAN	0					0			-606	606			0
<b>Total</b>	<b>29,684,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,684,504</b>	<b>0</b>	<b>-606</b>	<b>606</b>	<b>0</b>	<b>0</b>	<b>29,684,504</b>
<b>Research &amp; Development</b>													
RD TEN	18,037,991					18,037,991							18,037,991
<b>Military Construction</b>													
MCON	1,029,249					1,029,249							1,029,249
MCNR	45,226					45,226							45,226
FHCON	218,942					218,942							218,942
FHOPS	593,660					593,660							593,660
BRAC	142,973					142,973	133,000	-90,712	206,387	-115,675			275,973
ROSSM	0					0		-41	41				0
<b>Total</b>	<b>2,030,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,000</b>	<b>-90,753</b>	<b>206,428</b>	<b>-115,675</b>	<b>0</b>	<b>0</b>	<b>2,163,050</b>
<b>Revolving &amp; Mgmt Funds</b>													
NWCF	83,067					83,067	83,067	-2,769,510	2,686,443				83,067
NDSF	1,648,504					1,648,504		-351,831	351,831				1,648,504
<b>Total</b>	<b>1,731,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,067</b>	<b>-3,121,341</b>	<b>3,038,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,731,571</b>
<b>Deduct For Offsetting RCPTS</b>													
Offsetting Receipts						-164,110	-164,110	164,110					0
<b>Trust Funds</b>													
USNAGMF						6,439	6,439	-6,439	-10,834	10,834			0
NGGF						1,577	1,577	-1,577	-3,103	3,103			0
SSPN						18,125	18,125	-18,125	-8,878	8,878			0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>26,141</b>	<b>-26,141</b>	<b>-22,815</b>	<b>22,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Transactions</b>													
PSSSN	0					-18,125	-18,125	18,125	0	0			0
<b>Total, DON</b>	<b>122,152,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,260,569</b>	<b>125,413,089</b>	<b>372,161</b>	<b>-3,329,528</b>	<b>3,362,136</b>	<b>-115,675</b>	<b>0</b>	<b>125,702,183</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2005 -- Estimated  
 (in Thousands of Dollars)

	Appropriations	Supplementals	Authority Transfers	Reappropriations & Rescissions	Debt Contract & Borrowing Authority	Budget Concepts	Budget Authority	Not Included in TOA			Not Included in BA		Total Obligational Authority
								Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reappropriations & Rescissions	
<b>Military Personnel</b>													
MPN	24,347,807		28,300				24,376,107			27,700			24,403,807
MPMC	9,581,102		15,677				9,596,779			241,700			9,838,479
RPN	2,084,032		16,562				2,100,594						2,100,594
RPMC	623,073		13,872				636,945						636,945
<b>Total</b>	<b>36,636,014</b>	<b>-</b>	<b>74,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,710,425</b>	<b>0</b>	<b>0</b>	<b>269,400</b>	<b>0</b>	<b>0</b>	<b>36,979,825</b>
<b>Operation &amp; Maintenance</b>													
OMN	29,200,878	458,000	-118,976				29,539,902			379,296	28,813		29,948,011
OMMC	3,600,606	1,300	-33,476				3,568,430			1,665,516	-7,000		5,226,946
OMNR	1,234,571	1,000					1,235,571						1,235,571
OMMCR	186,732						186,732						186,732
ERN	266,159						266,159						266,159
KAHO2	0						0		-93,695	93,695			0
KAHO	0						0	0	-318	318			0
<b>Total</b>	<b>34,488,946</b>	<b>460,300</b>	<b>(152,452)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,796,794</b>	<b>0</b>	<b>-94,013</b>	<b>2,138,825</b>	<b>21,813</b>	<b>0</b>	<b>36,863,419</b>
<b>Procurement</b>													
APN	8,911,624		-76,000	-82,800		0	8,752,824			82,800			8,835,624
WPN	2,106,553			-25,200		0	2,081,353			25,200			2,106,553
SCN	10,387,172			-24,300		0	10,362,872			24,300	0		10,387,172
PANMC	884,909						884,909						884,909
OPN	4,846,156			-41,700		0	4,804,456			41,700	0		4,846,156
PMC	1,426,672			-40,200		0	1,386,472			40,200	7,000		1,433,672
CDAN	0						0		-606	606			0
<b>Total</b>	<b>28,563,086</b>	<b>-</b>	<b>(76,000)</b>	<b>-214,200</b>	<b>0</b>	<b>0</b>	<b>28,272,886</b>	<b>0</b>	<b>-606</b>	<b>214,806</b>	<b>7,000</b>	<b>0</b>	<b>28,494,086</b>
<b>Research &amp; Development</b>													
RDTEN	16,877,608		1,700	-148,500		0	16,730,808			148,500	27,930		16,907,238
<b>Military Construction</b>													
MCN	1,069,947	138,800		-24,000		0	1,184,747			24,000			1,208,747
MCNR	44,246					0	44,246						44,246
FHCON	139,107			-12,301		0	126,806		0	44,144	-160,950		10,000
FHOPS	696,304	9,100					705,404						705,404
BRAC	0	50					50	115,000					115,050
ROSSM	0						0		-41	41			0
<b>Total</b>	<b>1,949,604</b>	<b>147,950</b>	<b>-</b>	<b>-36,301</b>	<b>0</b>	<b>0</b>	<b>2,061,253</b>	<b>115,000</b>	<b>-41</b>	<b>68,185</b>	<b>-160,950</b>	<b>0</b>	<b>2,083,447</b>
<b>Revolving &amp; Mgmt Funds</b>													
NWCF	-						0	65,385	-2,809,313	2,743,928	65,385		65,385
NDSF	1,204,626						1,204,626		-442,543	442,543			1,204,626
<b>Total</b>	<b>1,204,626</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,204,626</b>	<b>65,385</b>	<b>-3,251,856</b>	<b>3,186,471</b>	<b>65,385</b>	<b>0</b>	<b>1,270,011</b>
<b>Deduct For Offsetting RCPTS</b>													
Offsetting Receipts							-160,050	-160,050	160,050				0
<b>Trust Funds</b>													
USNAGMF						6,439	6,439	-6,439	-10,834	10,834			0
NGGF						1,577	1,577	-1,577	-3,103	3,103			0
SSPN						18,125	18,125	-18,125	-8,878	8,878			0
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>26,141</b>	<b>-26,141</b>	<b>-22,815</b>	<b>22,815</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Transactions</b>													
PSSSN	-	-	-	0	0	-18,125	-18,125	18,125	0	0	0	0	0
<b>Total, DON</b>	<b>119,719,884</b>	<b>608,250</b>	<b>(152,341)</b>	<b>-399,001</b>	<b>0</b>	<b>-152,034</b>	<b>119,624,758</b>	<b>332,419</b>	<b>-3,369,331</b>	<b>6,049,002</b>	<b>-38,822</b>	<b>0</b>	<b>122,598,026</b>



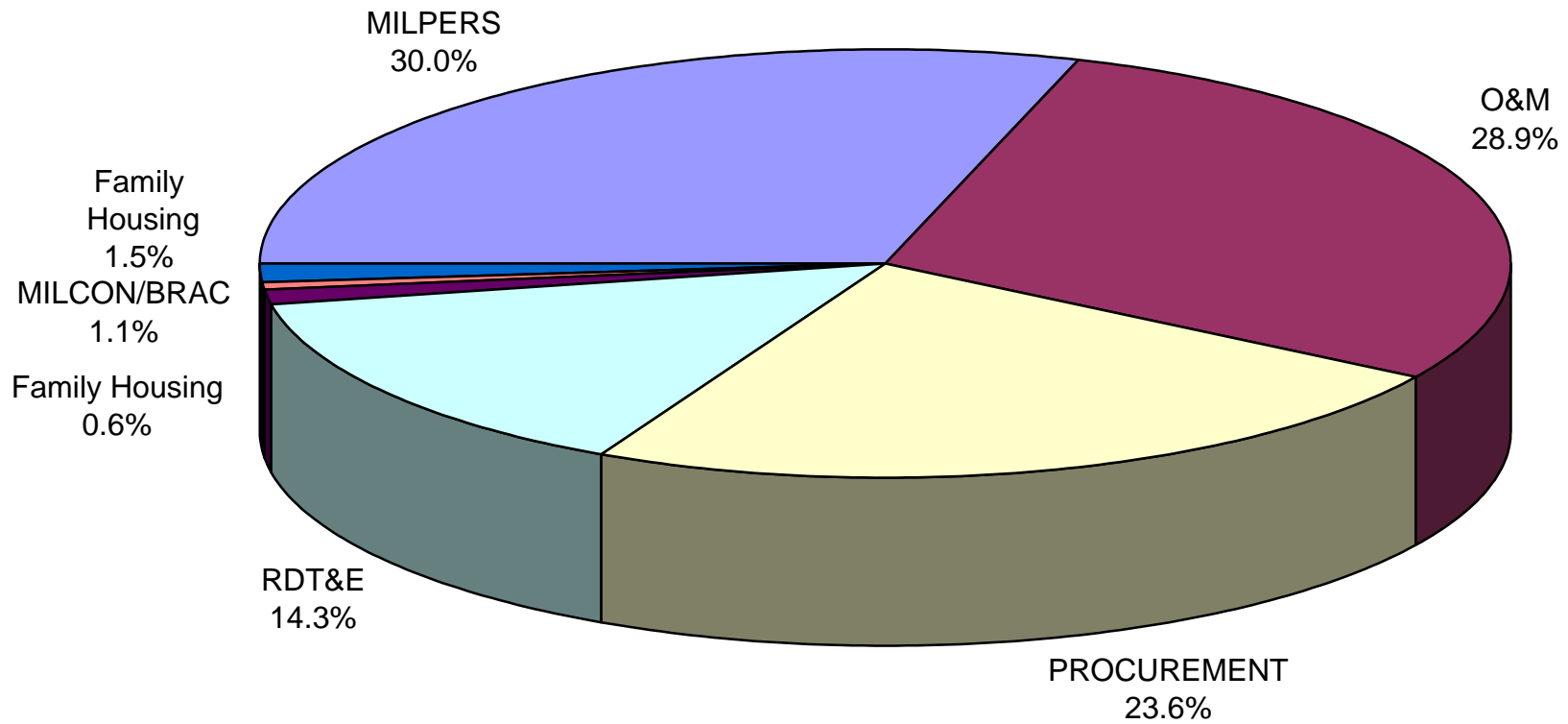
Department of the Navy  
 FY 2006 Budget Estimates  
 Bridge from Appropriations Enacted to Budget Authority to Total Obligational Authority - FY 2004 -- Actual  
 (in Thousands of Dollars)

	Appropriations	Applied to Prior Authority	Reappropriations & Rescissions	Budget Concepts	Debt Contract & Borrowing		Budget Authority	Not Included in TOA			Not Included in BA		Total Obligational Authority	
					Borrowing Authority	Authority Transfers		Budget Concepts	Unobligated Authority Lapse	Prior Year Transfers, Reapprop & Rescissions	Balance Transfers & Sequesters	Subsequent Transfers, Reappropriations & Rescissions		
<b>Military Personnel</b>														
MPN	24,061,098						24,358							24,216,226
MPMC	9,966,787						217,861							9,955,539
RPN	2,002,727						9,434							2,002,954
RPMC	571,444						-11,732							559,461
<b>Total</b>	<b>36,602,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,921</b>	<b>0</b>	<b>-280,502</b>	<b>0</b>	<b>172,705</b>	<b>0</b>	<b>0</b>	<b>36,734,180</b>
<b>Operation &amp; Maintenance</b>														
OMN	30,189,592	0	0	0	0	0	361,413							30,288,065
OMMC	6,290,261	0	0	0	0	0	319,594							4,969,296
OMNR	1,167,315	0	0	0	0	0	8,102							1,174,046
OMMCR	189,121	0	0	0	0	0	255							189,202
ERN	254,929	0	0	0	0	0	-254,929							0
KAHO2	0	0	0	18,430	0	0	18,430							0
KAHO	18,430	0	0	0	0	0	18,430							20,384
<b>Total</b>	<b>38,109,648</b>	<b>0</b>	<b>0</b>	<b>18,430</b>	<b>0</b>	<b>0</b>	<b>434,435</b>	<b>-1,432</b>	<b>-2,288,916</b>	<b>93,525</b>	<b>275,303</b>	<b>0</b>	<b>0</b>	<b>36,640,993</b>
<b>Procurement</b>														
APN	9,390,839	0	-50,000	0	0	0	-232,631							9,075,408
WPN	2,080,232	0	0	0	0	0	-7,288							2,054,344
SCN	11,382,525	0	-13,171	0	0	0	-36,920							11,373,417
PANMC	957,967	0	0	0	0	0	-12,667							945,300
OPN	4,980,789	0	0	0	0	0	-33,695							4,905,393
PMC	1,430,473	0	0	0	0	0	151,390							1,541,663
CDAN	0						0							0
<b>Total</b>	<b>30,222,825</b>	<b>0</b>	<b>-63,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-171,811</b>	<b>-296,132</b>	<b>606</b>	<b>606</b>	<b>203,208</b>	<b>0</b>	<b>0</b>	<b>29,895,525</b>
<b>Research &amp; Development</b>														
RD TEN	15,004,705	0	0	0	0	0	-83,036							14,773,169
<b>Military Construction</b>														
MCN	1,283,988	0	-45,622	0	0	0	7,700							1,267,788
MCNR	45,498	0	0	0	0	0	45,498							45,498
FHCON	184,193	0	-40,508	0	0	0	143,685							177,556
FHOPS	841,358	0	0	0	0	0	841,358							836,401
BRAC	99,283	0	0	0	0	0	99,283							109,911
ROSSM	0	0	0	0	0	0	0							0
<b>Total</b>	<b>2,454,320</b>	<b>0</b>	<b>-86,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>47,207</b>	<b>15,979</b>	<b>-1,922</b>	<b>0</b>	<b>0</b>	<b>2,437,154</b>
<b>Deduct For Offsetting RCPTS</b>														
Offsetting Receipts	0	0	0	335,913	0	0	335,913							0
<b>Revolving &amp; Mgmt Funds</b>														
NWCF	130,446	0	0	0	158,278	0	288,724							130,446
NDSF	1,090,462	0	-105,300	0	0	-5,000	980,162							996,247
<b>Total</b>	<b>1,220,908</b>	<b>0</b>	<b>-105,300</b>	<b>0</b>	<b>158,278</b>	<b>-5,000</b>	<b>1,268,886</b>	<b>-1,609,499</b>	<b>-3,353,746</b>	<b>5,108,852</b>	<b>-287,800</b>	<b>0</b>	<b>0</b>	<b>1,126,693</b>
<b>Trust Funds</b>														
USNAGMF				6,895			6,895							0
NGGF				1,004			1,004							0
SSPN				22,444			22,444							0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,343</b>	<b>0</b>	<b>0</b>	<b>30,343</b>	<b>-28,342</b>	<b>-23,554</b>	<b>21,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interfund Transactions</b>														
PSSN				-22,444			-22,444							0
KAHO4				-18,430			-18,430							0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,874</b>	<b>0</b>	<b>0</b>	<b>-40,874</b>	<b>40,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, DON</b>	<b>123,614,462</b>	<b>0</b>	<b>-254,601</b>	<b>343,812</b>	<b>158,278</b>	<b>422,209</b>	<b>124,284,160</b>	<b>-1,934,312</b>	<b>-6,351,643</b>	<b>5,240,515</b>	<b>368,994</b>	<b>0</b>	<b>0</b>	<b>121,607,714</b>

Department of the Navy  
FY 2006 Budget Estimates  
Comparison of TOA by Appropriation - FY 2004 to FY 2006  
(In Thousands of Dollars)

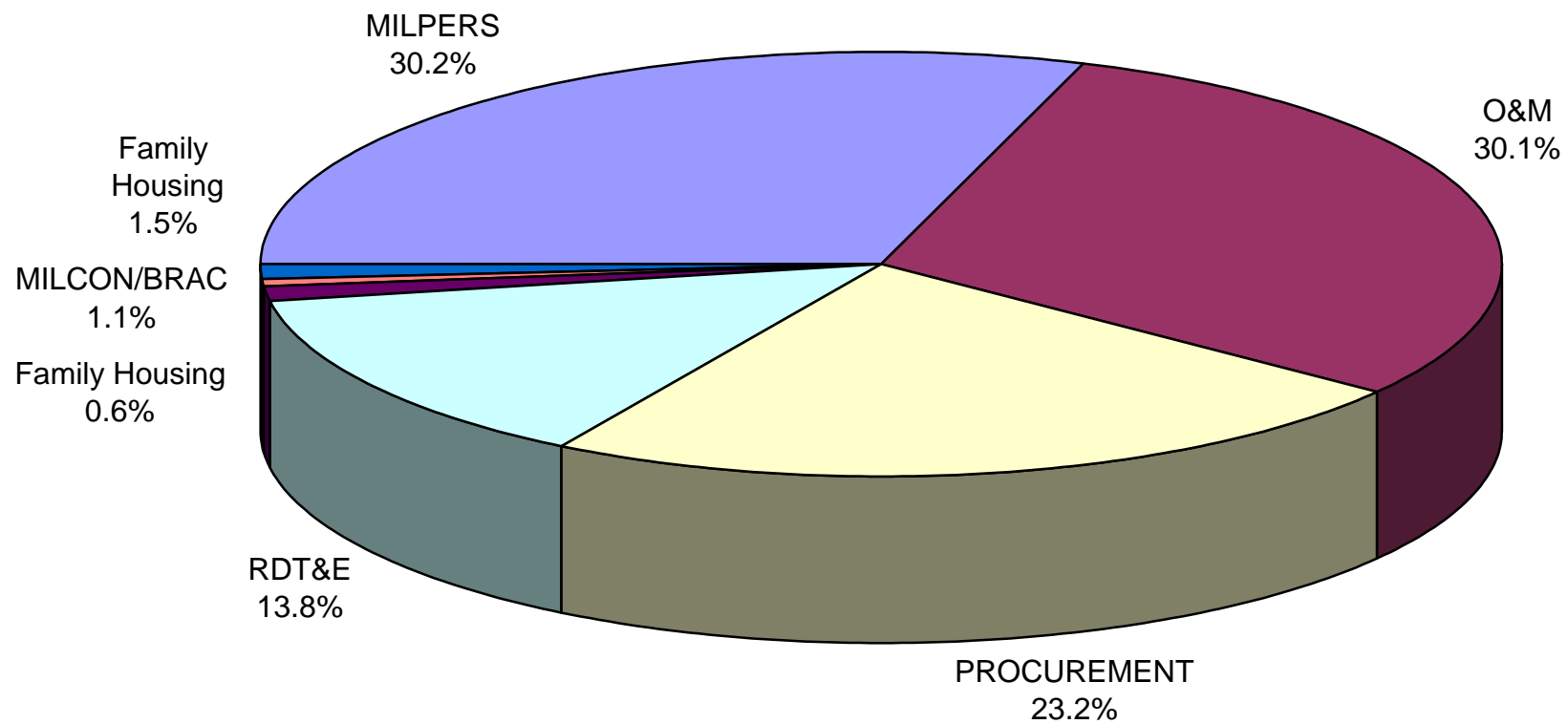
	FY 2004	\$ Change	% Change	FY 2005	\$ Change	% Change	FY 2006
<b>Military Personnel</b>							
MPN	24,216,226	187,581	0.8%	24,403,807	(1,371,706)	-5.6%	23,032,101
MPMC	9,955,539	(117,060)	-1.2%	9,838,479	(813,495)	-8.3%	9,024,984
RPN	2,002,954	97,640	4.9%	2,100,594	(326,195)	-15.5%	1,774,399
RPMC	559,461	77,484	13.8%	636,945	(115,744)	-18.2%	521,201
DHAN	0	0	N/A	0	2,006,415	100.0%	2,006,415
DHAMC	0	0	N/A	0	981,905	100.0%	981,905
DHANR	0	0	N/A	0	291,754	100.0%	291,754
DHAMCR	0	0	N/A	0	136,589	100.0%	136,589
<b>Total</b>	<b>36,734,180</b>	<b>245,645</b>	<b>0.7%</b>	<b>36,979,825</b>	<b>789,523</b>	<b>2.1%</b>	<b>37,769,348</b>
<b>Operation &amp; Maintenance</b>							
OMN	30,288,065	(340,054)	-1.1%	29,948,011	811,878	2.7%	30,759,889
OMMC	4,969,296	257,650	5.2%	5,226,946	(1,422,020)	-27.2%	3,804,926
OMNR	1,174,046	61,525	5.2%	1,235,571	10,124	0.8%	1,245,695
OMMCR	189,202	(2,470)	-1.3%	186,732	13,202	7.1%	199,934
ERN	0	266,159	100.0%	266,159	39,116	14.7%	305,275
KAHO	20,384	(20,384)	-100.0%	0	0	N/A	0
<b>Total</b>	<b>36,640,993</b>	<b>222,426</b>	<b>0.6%</b>	<b>36,863,419</b>	<b>(547,700)</b>	<b>-1.5%</b>	<b>36,315,719</b>
<b>Procurement</b>							
APN	9,075,408	(239,784)	-2.6%	8,835,624	1,681,502	19.0%	10,517,126
WPN	2,054,344	52,209	2.5%	2,106,553	601,288	28.5%	2,707,841
SCN	11,373,417	(986,245)	-8.7%	10,387,172	(1,666,007)	-16.0%	8,721,165
PANMC	945,300	(60,391)	-6.4%	884,909	(12,060)	-1.4%	872,849
OPN	4,905,393	(59,237)	-1.2%	4,846,156	641,662	13.2%	5,487,818
PMC	1,541,663	(107,991)	-7.0%	1,433,672	(55,967)	-3.9%	1,377,705
CDAN	0	0		0	0		0
<b>Total</b>	<b>29,895,525</b>	<b>(1,401,439)</b>	<b>-4.7%</b>	<b>28,494,086</b>	<b>1,190,418</b>	<b>4.2%</b>	<b>29,684,504</b>
<b>Research &amp; Development</b>							
RD TEN	14,773,169	2,134,069	14.4%	16,907,238	1,130,753	6.7%	18,037,991
<b>Military Construction</b>							
MCN	1,267,788	(59,041)	-4.7%	1,208,747	(179,498)	-14.8%	1,029,249
MCNR	45,498	(1,252)	-2.8%	44,246	980	2.2%	45,226
FHCON	177,556	(167,556)	-94.4%	10,000	208,942	2089.4%	218,942
FHOPS	836,401	(130,997)	-15.7%	705,404	(111,744)	-15.8%	593,660
BRAC	109,911	5,139	4.7%	115,050	160,923	139.9%	275,973
<b>Total</b>	<b>2,437,154</b>	<b>(353,707)</b>	<b>-14.5%</b>	<b>2,083,447</b>	<b>79,603</b>	<b>3.8%</b>	<b>2,163,050</b>
<b>Revolving &amp; Management Funds</b>							
NWCF	130,446	(65,061)		65,385	17,682	100.0%	83,067
NDSF	996,247	208,379	20.9%	1,204,626	443,878	36.8%	1,648,504
<b>Total</b>	<b>1,126,693</b>	<b>143,318</b>	<b>12.7%</b>	<b>1,270,011</b>	<b>461,560</b>	<b>36.3%</b>	<b>1,731,571</b>
<b>Total, DON</b>	<b>121,607,714</b>	<b>990,312</b>	<b>0.8%</b>	<b>122,598,026</b>	<b>3,104,157</b>	<b>2.5%</b>	<b>125,702,183</b>

**DEPARTMENT OF THE NAVY**  
FY 2006 Budget Estimates



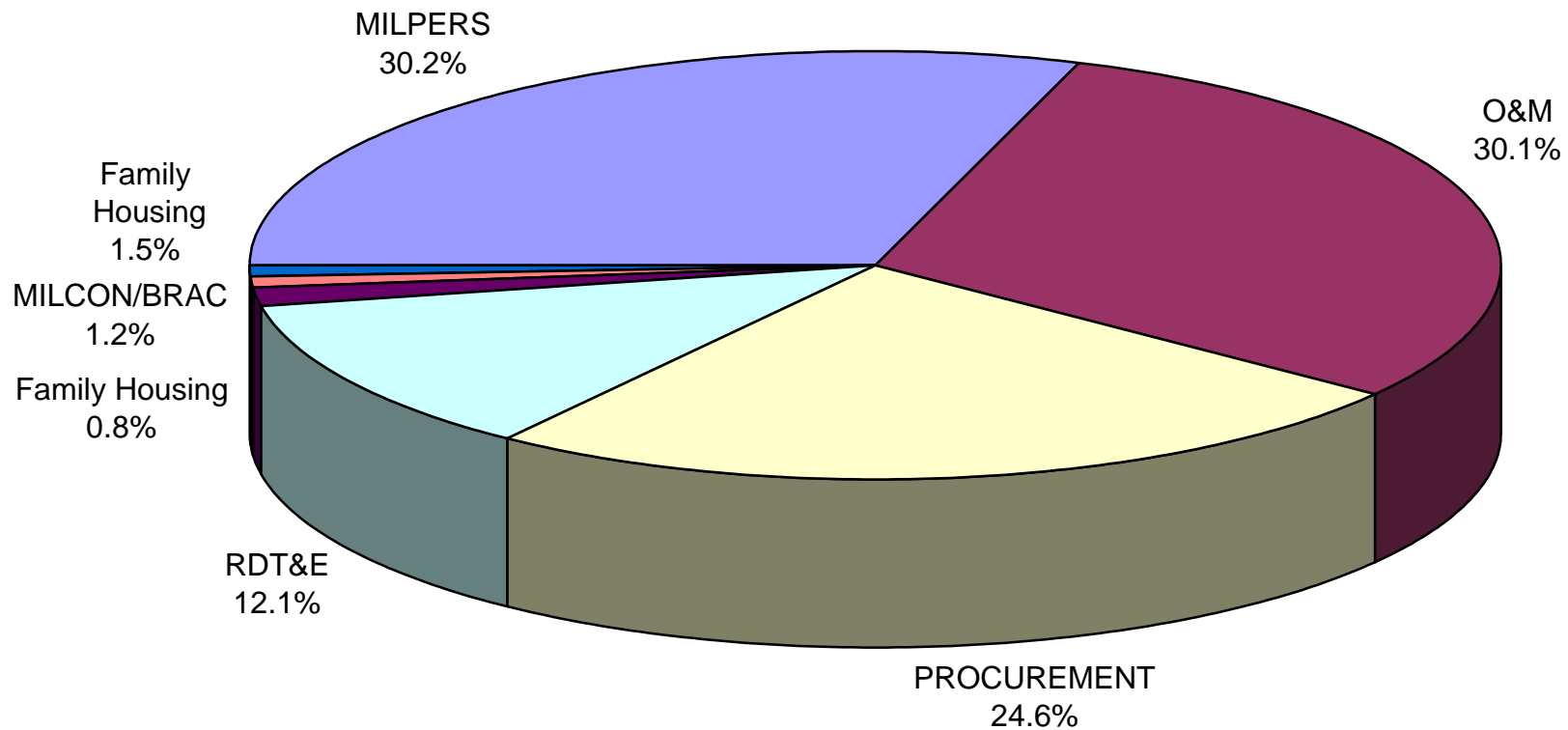
**Composition of FY 2006 Direct Plan**

**DEPARTMENT OF THE NAVY**  
**FY 2006 Budget Estimates**



**Composition of FY 2005 Direct Plan**

**DEPARTMENT OF THE NAVY**  
**FY 2006 Budget Estimates**



**Composition of FY 2004 Direct Plan**

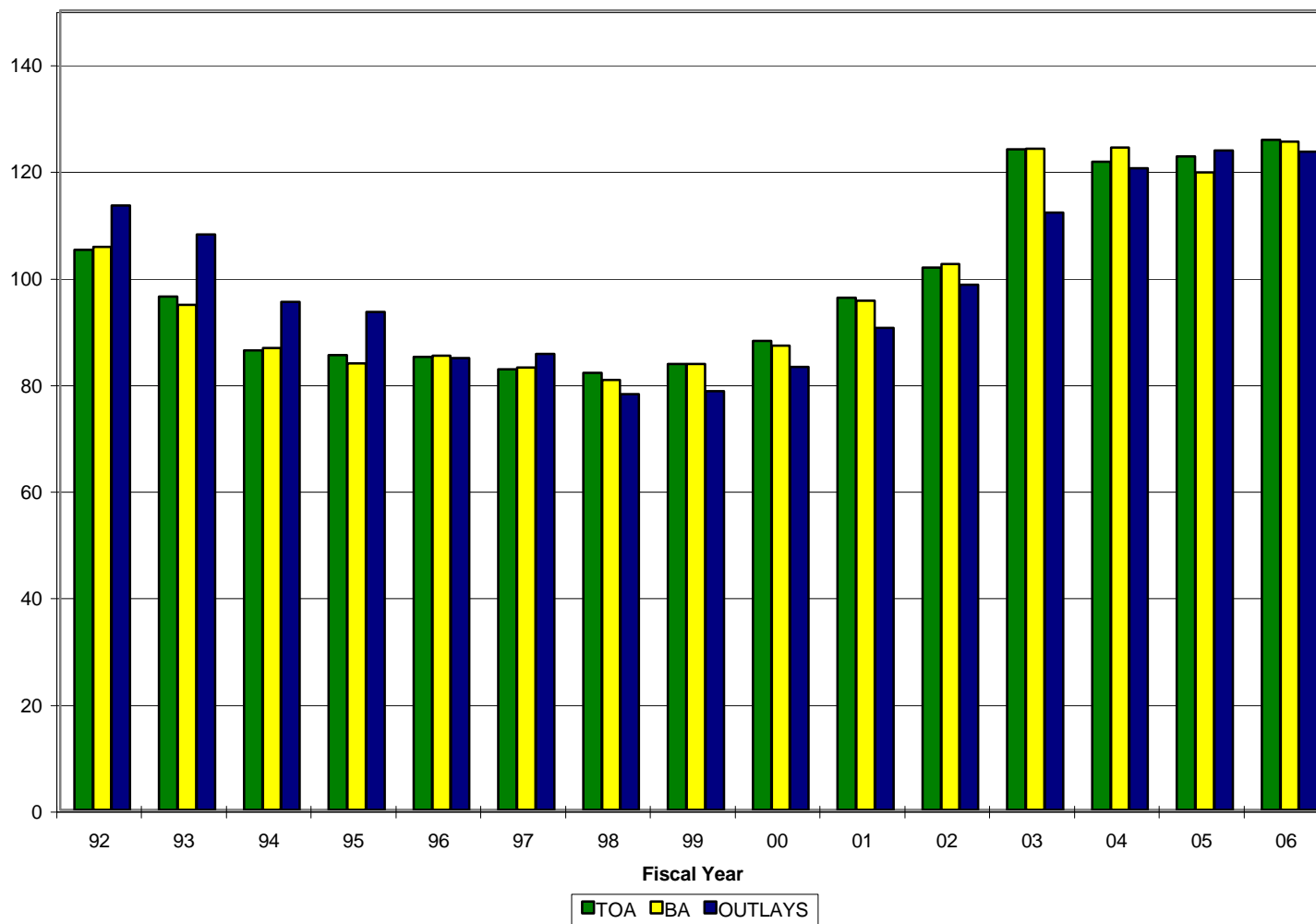
Department of the Navy  
FY 2006 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
(in Thousands of Dollars)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2004	FY 2005	FY 2006	FY 2004	FY 2005	FY 2006	FY 2004	FY 2005	FY 2006
<b>Military Personnel</b>									
MPN	24,216,226	24,403,807	23,032,101	24,085,456	24,376,107	23,032,101	24,113,380	24,227,984	22,748,549
MPMC	9,955,539	9,838,479	9,024,984	10,184,648	9,596,779	9,024,984	9,955,425	10,165,906	8,682,965
RPN	2,002,954	2,100,594	1,774,399	2,012,161	2,100,594	1,774,399	2,021,531	2,174,176	1,781,405
RPMC	559,461	636,945	521,201	559,712	636,945	521,201	540,534	635,351	536,352
DHAN			2,006,415			2,006,415			2,006,415
DHAMC			981,905			981,905			981,905
DHANR			291,754			291,754			291,754
DHAMCR			136,589			136,589			136,589
<b>Total</b>	<b>36,734,180</b>	<b>36,979,825</b>	<b>37,769,348</b>	<b>36,841,977</b>	<b>36,710,425</b>	<b>37,769,348</b>	<b>36,630,870</b>	<b>37,203,417</b>	<b>37,165,934</b>
<b>Operation &amp; Maintenance</b>									
OMN	30,288,065	29,948,011	30,759,889	30,551,005	29,539,902	30,759,889	31,270,617	31,726,397	30,783,501
OMMC	4,969,296	5,226,946	3,804,926	6,609,855	3,568,430	3,804,926	5,181,704	5,386,915	4,175,722
OMNR	1,174,046	1,235,571	1,245,695	1,175,417	1,235,571	1,245,695	1,211,980	1,213,364	1,252,322
OMMCR	189,202	186,732	199,934	189,376	186,732	199,934	197,314	212,084	195,441
ERN	0	266,159	305,275	0	266,159	305,275	0	58,555	186,933
KAHO2	0	0	0	18,430	0	0	40,087	2,262	1,357
KAHO	20,384	0	0	18,430	0	0	33,256	(43)	0
<b>Total</b>	<b>36,640,993</b>	<b>36,863,419</b>	<b>36,315,719</b>	<b>38,562,513</b>	<b>34,796,794</b>	<b>36,315,719</b>	<b>37,934,958</b>	<b>38,599,534</b>	<b>36,595,276</b>
<b>Procurement</b>									
APN	9,075,408	8,835,624	10,517,126	9,108,208	8,752,824	10,517,126	8,852,536	8,914,334	9,193,037
WPN	2,054,344	2,106,553	2,707,841	2,072,944	2,081,353	2,707,841	1,849,464	1,930,145	2,318,649
SCN	11,373,417	10,387,172	8,721,165	11,332,434	10,362,872	8,721,165	10,021,185	10,303,536	9,882,754
PANMC	945,300	884,909	872,849	945,300	884,909	872,849	1,056,107	1,120,597	968,785
OPN	4,905,393	4,846,156	5,487,818	4,947,094	4,804,456	5,487,818	4,240,433	4,695,708	5,021,053
PMC	1,541,663	1,433,672	1,377,705	1,581,863	1,386,472	1,377,705	1,222,921	1,542,826	1,428,197
CDAN	0	0	0	0	0	0	10	56,479	0
<b>Total</b>	<b>29,895,525</b>	<b>28,494,086</b>	<b>29,684,504</b>	<b>29,987,843</b>	<b>28,272,886</b>	<b>29,684,504</b>	<b>27,242,656</b>	<b>28,563,625</b>	<b>28,812,475</b>
<b>Research &amp; Development</b>									
RD TEN	14,773,169	16,907,238	18,037,991	14,921,669	16,730,808	18,037,991	14,136,452	15,727,629	17,196,297
<b>Military Construction</b>									
MCN	1,267,788	1,208,747	1,029,249	1,246,066	1,184,747	1,029,249	1,231,600	1,131,028	1,356,816
MCNR	45,498	44,246	45,226	45,498	44,246	45,226	70,538	56,384	44,470
FHCON	177,556	10,000	218,942	143,685	126,806	218,942	271,052	220,369	55,474
FHOPS	836,401	705,404	593,660	841,358	705,404	593,660	818,888	794,509	647,825
BRAC	109,911	115,050	275,973	99,283	50	142,973	280,342	370,468	167,726
<b>Total</b>	<b>2,437,154</b>	<b>2,083,447</b>	<b>2,163,050</b>	<b>2,375,890</b>	<b>2,061,253</b>	<b>2,030,050</b>	<b>2,672,420</b>	<b>2,572,758</b>	<b>2,272,311</b>
<b>Revolving &amp; Management Funds</b>									
NWCF	130,446	65,385	83,067	288,724	0	83,067	701,382	125,000	249,000
NDSF	996,247	1,204,626	1,648,504	980,162	1,204,626	1,648,504	735,770	1,082,181	1,370,005
<b>Total</b>	<b>1,126,693</b>	<b>1,270,011</b>	<b>1,731,571</b>	<b>1,268,886</b>	<b>1,204,626</b>	<b>1,731,571</b>	<b>1,437,152</b>	<b>1,207,181</b>	<b>1,619,005</b>
<b>Offsetting Receipts</b>									
Rent of Equip. & Other Prop., Navy	0	0	0	-40	-8	-8	-40	-8	-8
Recoveries Gov't Property, Navy	0	0	0	-989	-414	-414	-989	-414	-414
Contributions to USNA Gift Museum Fnd	0	0	0	0	7	-3,566	0	7	-3,566
Recoveries FMS Program, Navy	0	0	0	-52,758	-77,687	-77,687	-52,758	-77,687	-77,687
General Fund Prop Rec, Navy	0	0	0	389,700	-81,950	-81,950	389,700	-81,950	-81,950
Deposits, DON General Gift Fund	0	0	0	0	2	-485	0	2	-485
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,913</b>	<b>-160,050</b>	<b>-164,110</b>	<b>335,913</b>	<b>-160,050</b>	<b>-164,110</b>
<b>Trust Funds</b>									
USNAGMF	0	0	0	6,895	6,439	6,439	8,123	6,439	6,439
NGGF	0	0	0	1,004	1,577	1,577	1,583	1,577	1,577
SSPN	0	0	0	22,444	18,125	18,125	21,495	18,125	18,125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,343</b>	<b>26,141</b>	<b>26,141</b>	<b>31,201</b>	<b>26,141</b>	<b>26,141</b>
<b>Interfund Transactions</b>									
PSSSN	0	0	0	-22,444	-18,125	-18,125	-22,444	-18,125	-18,125
KAHO4	0	0	0	-18,430	0	0	-18,430	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,874</b>	<b>-18,125</b>	<b>-18,125</b>	<b>-40,874</b>	<b>-18,125</b>	<b>-18,125</b>
<b>Total, DON</b>	<b>121,607,714</b>	<b>122,598,026</b>	<b>125,702,183</b>	<b>124,284,160</b>	<b>119,624,758</b>	<b>125,413,089</b>	<b>120,380,748</b>	<b>123,722,110</b>	<b>123,505,204</b>

# DON FY 2006 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2006 Dollars



### SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2004 through FY 2011.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1960 through FY 2011 and DON TOA deflators, by appropriation, for FY 1973 through FY 2011 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2006 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 2006 dollars.

To convert FY 2006 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply your FY 2006 dollar amount by that number. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 2006 dollars, as described above. Then convert these FY 2006 dollars to the desired year, as described above.

Be sure to select the proper deflator.

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

For outlays, use the DON outlay deflators.



Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 2006

	<u>MPN</u>	<u>MPMC</u>	<u>RPN</u>	<u>RPMC</u>	<u>OMN</u>	<u>OMMC</u>	<u>OMNR</u>	<u>OMMCR</u>	<u>ERN</u>	<u>APN</u>	<u>WPN</u>	<u>SCN</u>
1973	25.9550	26.0716	26.5223	26.1886	23.9609	25.8407	24.3389	26.3907	29.2190	25.9016	24.9410	27.2179
1974	27.6244	27.8883	28.4465	28.1447	27.9901	29.2235	29.4600	29.0588	32.2343	26.5803	26.5704	30.6469
1975	31.6536	31.8251	32.3810	31.9949	32.6567	32.8460	32.5754	32.7106	35.0740	29.5686	29.5824	34.2184
1976	34.1447	34.4519	35.0830	34.7314	35.7560	36.2153	35.6563	35.8347	37.6296	32.7493	32.6989	38.1600
1977	36.8078	36.9704	37.5089	37.1491	37.7898	37.9764	37.7101	37.8101	41.2130	33.7894	33.8244	39.3266
1978	39.4638	39.7009	40.2965	39.9411	40.7598	41.0653	40.6796	40.8334	44.9466	37.0879	37.1365	43.1429
1979	43.0900	43.3928	43.9634	43.6634	44.6114	45.0470	44.5351	44.7432	49.2950	41.1752	41.2883	47.2271
1980	47.6576	47.9703	48.4170	48.2184	49.1419	49.6412	49.0760	49.2865	53.7406	46.0834	46.1609	51.2558
1981	52.6238	52.8338	53.1087	53.0026	53.6181	53.9678	53.5750	53.7004	57.4238	51.2006	51.1891	55.1086
1982	56.5130	56.5994	56.7591	56.6760	56.9478	57.0751	56.9253	56.9819	60.0550	55.8499	55.8030	58.3284
1983	58.7672	58.8457	58.9773	58.9104	59.1535	59.2746	59.1337	59.1858	62.2336	59.3651	59.2560	60.6190
1984	60.9871	61.0467	61.1644	61.0966	61.2969	61.3896	61.2760	61.3130	64.2765	61.8292	61.7983	62.5913
1985	63.0401	63.0754	63.2006	63.1111	63.2624	63.3071	63.2402	63.2595	66.2000	63.6724	63.6548	64.6850
1986	64.8018	64.8365	65.0088	64.8848	65.0552	65.0846	65.0279	65.0434	68.1591	65.5422	65.5701	66.8297
1987	66.5622	66.6230	66.8420	66.6917	66.9345	66.9951	66.9047	66.9472	70.4406	67.7437	67.7891	69.0915
1988	68.6038	68.7210	68.9624	68.8339	69.2115	69.3766	69.1796	69.2531	73.1626	70.3399	70.3754	71.4965
1989	71.4813	71.6006	71.7975	71.7009	72.0583	72.2353	72.0331	72.1191	76.0900	73.1733	73.1808	73.8915
1990	74.4201	74.5402	74.6684	74.6320	74.9654	75.1697	74.9467	75.0227	78.9179	75.8562	75.8206	76.1529
1991	77.5655	77.6159	77.6564	77.6509	77.7851	77.8745	77.7791	77.8118	81.2978	78.1314	78.1099	78.1312
1992	79.8664	79.8815	79.8763	78.8898	79.9213	79.9534	79.9220	79.9303	83.2372	79.9674	79.9599	79.7482
1993	81.7655	81.7577	81.7154	81.7501	81.7067	81.6991	81.7159	81.7096	84.9457	81.5819	81.5981	81.1671
1994	83.3963	83.3837	83.3128	83.3706	83.2967	83.2833	83.3317	83.3070	83.4279	83.1298	83.1475	82.4902
1995	84.9854	84.9760	84.8683	84.9495	84.8715	84.8773	84.8877	84.8903	84.9895	84.6482	84.6101	83.7841
1996	86.6757	86.6408	86.4936	86.5958	86.4523	86.4289	86.4697	86.4409	86.6897	85.8832	85.8336	84.9338
1997	88.1832	88.0836	87.9076	88.0000	87.6884	87.5389	87.7151	87.6460	88.2498	86.7695	86.7853	85.9118
1998	88.8054	88.7184	88.5728	88.6515	88.3745	88.2343	88.4005	88.3451	88.8675	87.6514	87.6947	86.9228
1999	89.5449	89.5000	89.3815	89.4486	89.2849	89.2224	89.3026	89.2859	89.5778	88.8732	88.8523	88.1151
2000	90.8232	90.7939	90.6718	90.7550	90.6400	90.6234	90.6526	90.6257	90.8322	90.1497	90.0915	89.4892
2001	92.4937	92.3979	92.2720	92.3252	92.0507	91.8976	92.0687	92.0000	92.5587	91.2406	91.2639	90.8655
2002	93.2436	93.1729	93.1088	93.1202	92.9256	92.7990	92.9371	92.8971	93.2993	92.4640	92.4982	92.3135
2003	94.2272	94.2195	94.2052	94.2126	94.1884	94.1773	94.1903	94.1854	94.2325	94.1157	94.1132	94.0553
2004	96.1117	96.1038	96.0935	96.0980	96.0755	96.0631	96.0771	96.0714	96.1147	96.0068	96.0885	95.9791
2005	98.0339	98.0272	98.0222	98.0228	98.0047	97.9925	98.0057	98.0018	97.9369	97.9639	97.9678	97.9570
2006	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2007	102.1001	102.1000	102.1001	102.0999	102.0999	102.1000	102.1003	102.0998	102.1000	102.0999	102.1001	102.0999
2008	104.2441	104.2442	104.2442	104.2442	104.2441	104.2441	104.2442	104.2445	104.2439	104.2441	104.2440	104.2442
2009	106.4333	106.4332	106.4332	106.4329	106.4331	106.4333	106.4333	106.4335	106.4432	106.4331	106.4332	106.4334
2010	108.6683	108.6683	108.6683	108.6680	108.6683	108.6684	108.6684	108.6682	108.6683	108.6681	108.6684	108.6682
2011	110.9503	110.9504	110.9504	110.9503	110.9503	110.9505	110.9507	110.9504	110.9503	110.9502	110.9504	110.9503

Department of the Navy Deflators (TOA)  
(Purchases)  
Base Year is FY 2006

	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCII</u>	<u>BRCIII</u>	<u>BRCIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1973	25.7956	28.0168	23.5744	26.7392	29.3638	28.6090	28.9498	28.9498	28.9498	31.1796	27.7355	28.2967
1974	28.4943	30.9347	26.0538	29.3433	32.6753	31.8909	31.6763	31.6763	31.6763	34.0872	30.2813	30.7703
1975	31.6722	34.3674	28.9770	32.7890	36.0884	35.1705	34.8726	34.8726	34.8726	36.7226	33.7338	34.1754
1976	35.0096	37.9315	32.0877	36.1213	40.0475	39.0998	37.4971	37.4971	37.4971	39.5488	36.2034	36.7198
1977	36.2886	39.3891	33.1880	37.9161	40.9006	39.9499	40.9837	40.9837	40.9837	43.7519	39.3338	40.0507
1978	39.5562	42.7970	36.3153	41.0056	44.8875	43.6708	44.4297	44.4297	44.4297	47.8155	42.5513	43.3697
1979	43.5615	46.8164	40.3066	44.9853	49.2219	48.0812	48.5317	48.5317	48.5317	52.0719	46.6459	47.4164
1980	48.1170	51.0494	45.1846	49.5742	53.1662	52.4190	52.9204	52.9204	52.9204	55.8453	51.3380	51.9282
1981	52.6327	54.8078	50.4576	53.9187	56.0631	55.6578	56.8782	56.8782	56.8782	58.7094	55.8615	56.2151
1982	56.4530	57.5605	55.3454	57.0555	58.2095	57.9209	59.7968	59.7968	59.7968	60.9432	59.1736	59.4195
1983	59.3826	59.6754	59.0898	59.2556	60.2146	62.5986	61.9948	61.9948	61.9948	60.3681	59.2652	61.6520
1984	61.6961	61.6939	61.6983	61.3687	62.0557	61.9683	64.1233	64.1233	64.1233	62.2197	61.3972	63.8020
1985	63.5635	63.5956	63.5313	63.2869	63.8487	63.7457	66.1289	66.1289	66.1289	64.0847	63.3507	65.8249
1986	65.4203	65.4889	65.3516	65.0639	65.8334	65.5746	68.1110	68.1110	68.1110	66.1904	65.1554	67.7499
1987	67.5395	67.5967	67.4823	66.9751	68.2598	67.8152	70.2763	70.2763	70.2763	68.6429	67.0602	69.8413
1988	70.0802	70.1015	70.0588	69.3506	71.0408	70.5347	72.8259	72.8259	72.8259	71.3708	69.3863	72.3030
1989	72.9063	72.8796	72.9330	72.2142	73.8240	73.4018	75.6944	75.6944	75.6944	74.0122	72.2127	75.2204
1990	75.6576	75.6045	75.7106	75.1467	76.3281	76.1158	78.5186	78.5186	78.5186	76.3674	75.1082	78.1207
1991	78.0543	78.0221	78.0864	77.8653	78.3060	78.2452	81.0712	81.0712	81.0712	78.2848	77.8402	80.8566
1992	79.9624	79.9455	79.9792	79.9511	80.0027	79.9946	83.0968	83.0968	83.0968	79.9406	79.9330	82.9791
1993	81.6230	81.6169	81.6291	81.7066	81.5683	81.5505	84.8255	84.8255	84.8255	81.4765	81.6795	81.6615
1994	83.1796	83.1538	83.2053	83.2970	83.0786	83.1052	83.1400	83.1400	83.1400	82.9365	82.2465	83.2066
1995	84.6256	84.6329	84.7661	84.8877	84.4699	84.6721	87.9430	87.9430	87.9430	84.2128	84.8185	84.7066
1996	85.8122	85.9851	86.0702	86.4360	85.5065	85.8449	86.1457	86.1457	86.1457	85.2188	86.3828	89.4905
1997	86.6098	87.0131	86.9760	87.5623	86.2973	86.5573	87.1777	87.1777	87.1777	86.0916	87.5468	87.3427
1998	87.5319	87.8458	87.8131	88.2617	87.3077	87.4665	87.9375	87.9375	87.9378	87.1695	88.2388	88.1000
1999	88.7930	88.9137	89.0008	89.2381	88.5948	88.8180	88.9785	88.9785	88.9785	88.3837	89.1980	89.0686
2000	90.0810	90.2416	90.3051	90.6262	89.7973	90.1305	93.7458	93.7458	93.7458	89.5697	90.5888	90.3946
2001	91.0896	91.4781	91.3929	91.9154	90.8115	91.0362	91.6411	91.6411	91.6411	90.7406	91.9331	91.7632
2002	92.3550	92.5931	92.5307	92.8149	92.2378	92.3067	92.6430	92.6430	92.6430	92.2342	92.8392	92.7766
2003	94.1015	94.1320	94.1326	94.1786	94.0703	94.1018	94.1496	94.1496	94.1496	94.0523	94.1781	94.1582
2004	95.9944	96.0275	96.0196	96.0644	95.9702	95.9894	96.0425	96.0425	96.0425	95.9648	96.0662	96.0514
2005	97.9539	97.9758	97.9689	97.9938	97.9450	97.9479	97.9799	97.9799	97.9799	97.9432	97.9967	97.9925
2006	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2007	102.1001	102.1000	102.1001	102.0999	102.1000	102.1005	102.0999	102.0999	102.0999	102.1000	102.1000	102.0999
2008	104.2441	104.2440	104.2441	104.2440	104.2440	104.2449	104.2440	104.2440	104.2440	104.2440	104.2440	104.2441
2009	106.4332	106.4331	106.4330	106.4330	106.4332	106.4331	106.4330	106.4330	106.4330	106.4329	406.4332	106.4332
2010	108.6683	108.6682	1086683.0000	108.6682	108.6683	108.6677	108.6682	108.6682	108.6682	108.6681	108.6683	108.6683
2011	110.9503	110.9503	110.9503	110.9501	110.9503	110.9495	110.9501	110.9501	110.9501	110.9499	110.9502	110.9502

Department of the Navy Deflators (Outlays)  
Base Year is FY 2006  
(Deflators = Current/Constant)

Year	EXCLUDING PAY, FUEL & MEDICAL												TOTAL NON PAY	TOTAL
	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		
1960	10.80	8.11	12.51	-	16.77	20.62	-	16.87	15.91	18.82	18.81	16.77	16.90	12.76
1961	11.88	8.17	12.47	-	17.14	21.04	-	17.23	16.25	19.20	19.19	17.14	17.28	13.23
1962	12.24	8.12	12.48	-	16.95	20.79	-	17.05	16.13	18.97	18.96	16.97	17.08	13.21
1963	12.70	8.20	12.38	-	16.94	20.85	-	18.13	16.12	19.02	19.02	16.94	17.06	13.40
1964	12.96	8.91	12.88	-	17.24	20.94	-	18.52	16.31	19.12	19.10	17.24	17.36	13.83
1965	13.66	9.25	13.10	-	17.52	21.17	-	18.87	16.56	19.36	19.31	17.52	17.65	13.92
1966	14.13	10.01	13.70	-	18.47	21.87	-	19.94	17.57	20.01	19.95	18.47	18.58	14.95
1967	14.78	10.50	14.19	-	19.42	22.60	-	20.78	18.68	20.73	20.66	19.42	19.52	15.92
1968	15.24	11.00	14.67	-	20.21	23.41	-	21.58	19.62	21.44	21.37	20.21	20.31	16.75
1969	16.47	11.88	15.45	-	20.67	24.15	-	21.95	20.18	22.12	22.04	20.67	20.79	17.33
1970	18.13	13.66	16.61	-	21.52	25.10	-	23.18	20.95	23.00	22.91	21.52	21.65	18.46
1971	19.50	14.77	18.38	-	22.56	26.24	-	24.25	21.90	24.05	23.95	22.56	22.68	19.52
1972	20.97	17.22	19.60	-	23.53	27.25	-	25.25	22.91	24.99	24.87	23.53	23.69	21.11
1973	22.17	19.34	20.79	-	24.48	28.38	-	26.65	23.75	26.03	25.90	24.48	24.65	22.46
1974	23.98	20.65	22.80	-	26.50	30.05	-	30.24	25.29	27.56	27.43	26.50	26.65	24.25
1975	25.46	22.00	26.02	-	30.51	34.58	-	36.66	28.50	31.71	31.56	30.51	30.75	27.00
1976	27.96	23.58	28.49	-	32.56	37.17	-	35.16	30.16	34.02	33.93	32.56	33.13	28.87
1977	30.76	25.07	31.03	-	34.30	40.21	-	35.76	32.61	36.66	36.71	34.30	35.11	31.09
1978	32.38	26.16	32.53	-	36.80	43.07	-	40.39	35.02	39.26	39.31	36.80	37.09	33.01
1979	33.24	27.70	35.22	-	39.94	49.79	-	44.87	38.14	42.86	42.89	39.94	40.42	35.49
1980	35.51	29.67	39.48	-	44.48	92.96	-	49.56	42.48	47.41	47.44	44.48	46.65	39.93
1981	38.62	33.84	43.90	-	49.40	107.44	-	54.54	47.24	52.45	52.47	49.40	51.87	44.77
1982	39.63	39.35	46.79	-	54.21	119.38	-	59.03	53.21	56.43	56.45	54.21	56.83	49.69
1983	41.77	41.15	49.50	-	57.33	107.83	-	61.04	57.35	58.66	58.74	57.33	59.13	51.88
1984	43.47	43.14	51.18	-	60.13	92.94	-	63.39	60.94	60.89	60.94	60.13	61.28	54.06
1985	44.94	48.22	-	-	6,361.00	86.21	-	65.55	63.02	62.97	63.02	63.61	64.45	56.56
1986	45.96	50.00	-	-	65.36	74.70	-	67.31	64.78	64.71	64.78	65.36	65.69	58.27
1987	48.81	51.26	-	-	67.09	68.59	-	69.09	66.53	66.45	66.53	67.09	67.16	59.88
1988	51.90	53.27	-	-	69.07	57.50	-	70.67	68.53	68.46	68.53	69.07	68.74	61.85
1989	55.15	54.99	-	-	71.94	57.55	-	73.58	71.40	71.35	71.40	71.94	71.50	64.49
1990	57.86	55.58	-	-	74.89	51.35	-	76.53	74.33	74.27	74.33	74.89	74.12	66.27
1991	60.14	57.96	-	-	78.40	96.10	-	79.84	77.53	77.47	77.53	78.40	79.15	68.94
1992	62.95	59.92	-	-	80.42	64.10	-	81.86	79.85	79.81	79.85	80.42	79.96	71.32
1993	65.35	62.64	-	-	81.43	64.99	63.38	84.02	81.77	81.73	81.77	82.38	81.00	73.18
1994	67.11	64.25	-	-	82.92	74.16	64.65	86.14	83.41	83.37	83.41	84.06	82.69	74.94
1995	68.75	65.85	-	-	84.45	64.96	65.88	87.45	84.99	84.96	84.99	85.67	83.91	76.17
1996	70.38	67.44	-	-	85.99	68.60	67.19	89.29	86.69	86.67	86.69	87.39	85.51	77.70
1997	72.44	69.46	-	-	87.54	69.49	68.40	90.49	88.25	88.24	88.25	88.90	87.10	79.71
1998	74.44	71.40	-	-	88.05	83.18	68.88	90.90	88.87	88.86	88.87	89.42	87.95	81.55
1999	76.73	73.97	-	-	88.78	75.86	71.14	91.12	89.58	89.58	89.58	90.03	88.48	83.03
2000	80.39	77.52	-	-	90.03	56.67	73.75	91.88	90.83	90.83	90.83	91.14	89.33	85.37
2001	83.37	80.39	-	-	91.70	92.31	76.73	93.46	92.56	92.55	92.56	92.83	91.72	87.98
2002	87.16	85.94	-	-	92.31	91.40	77.34	93.80	93.30	93.31	93.30	93.47	92.30	90.31
2003	90.73	89.98	-	88.9	93.65	76.77	82.55	94.47	94.23	94.23	94.23	94.32	93.18	92.32
2004	94.45	93.71	-	92.63	95.73	83.17	88.00	96.22	96.12	96.12	96.12	96.16	95.45	95.02
2005	97.75	96.99	-	96.34	97.81	110.62	93.81	98.05	98.04	98.04	98.04	98.04	98.00	9,781.00
2006	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
2007	102.30	103.40	-	104.00	102.41	94.00	106.70	102.09	102.10	102.10	102.10	102.12	102.28	102.47
2008	104.65	106.92	-	108.16	104.79	92.31	113.85	104.23	104.24	104.24	104.24	104.24	104.60	104.97
2009	107.06	110.55	-	112.49	107.24	94.25	121.48	106.40	106.42	106.42	106.42	106.42	107.11	107.66

Department of the Navy  
 FY 2006 Budget Estimates  
 Military and Civilian Pay Increases Since 1945

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

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

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

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

## FY 2006 Budget Estimates

### Pay and Inflation Rate Assumptions

	<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>
Pay **								
Military	4.15*	3.5	3.1	3.4	3.4	3.4	3.4	3.4
Civilian	4.1	3.5	2.3	2.3	2.3	2.3	2.3	2.3
Purchases								
Fuel	8.3	42.6	20.5	12.9	-30.7	1.0	1.0	1.0
Other Purchases	2.0	2.0	2.0	2.1	2.1	2.1	2.1	2.1

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

\* Includes targeted pay raise.

## SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1989 through FY 2006 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2006 dollar amounts for the FY 2006 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1991 through FY 2005.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1992 through FY 2006 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.

FY 2006 Budget Estimates  
Direct Budget Plan (TOA) History  
Constant Dollars  
(In Millions of Dollars)

<u>Appropriation</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
MPN	32,078	29,828	27,878	26,055	24,539	23,696	22,238	21,546	21,285	21,610	23,031	26,106	25,769	25,228	23,032
MPMC	9,884	9,189	8,706	8,487	8,335	8,402	8,152	8,134	8,185	8,324	8,681	10,949	10,434	9,897	9,025
RPN	2,754	2,530	2,354	2,042	1,963	1,952	1,851	1,865	1,796	1,889	1,899	2,047	2,149	2,240	1,774
RPMC	557	522	509	512	547	545	519	513	511	540	532	566	613	676	521
DHAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,006
DHAMC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	982
DHANR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	292
DHAMCR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137
OMN	33,303	29,966	27,527	28,593	27,482	26,434	27,134	28,190	27,816	28,747	31,220	38,543	31,891	31,731	30,760
OMMC	2,970	2,650	2,541	2,770	3,128	2,913	2,997	3,200	3,228	3,307	3,283	5,949	4,957	3,869	3,805
OMNR	1,150	1,164	962	1,061	1,035	1,068	1,069	1,127	1,144	1,114	1,092	1,344	1,258	1,321	1,246
OMMCR	121	101	112	103	121	128	134	144	159	161	152	234	203	201	200
ERN	39	36	33	34	33	-	-	-	-	-	-	-	275	284	305
APN	8,799	6,687	6,566	5,428	5,174	7,752	7,531	8,503	9,835	8,807	8,639	9,252	9,567	9,202	10,517
WPN	5,175	4,318	3,486	2,489	1,782	1,517	1,204	1,811	1,574	1,558	1,527	2,210	2,171	2,206	2,708
SCN	8,426	7,273	5,016	7,633	7,609	6,340	9,182	6,923	7,952	13,171	10,063	9,697	11,915	10,455	8,721
OPN	7,570	6,360	3,478	3,875	2,819	3,269	3,434	4,560	4,752	3,773	4,504	4,890	5,184	5,074	5,488
PMC	1,307	1,003	534	480	501	668	543	965	1,435	1,300	1,017	1,614	1,334	1,249	1,378
CDAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PANMC	-	-	-	496	458	320	430	526	601	595	776	1,509	969	901	873
RDTE,N	10,769	11,267	10,033	10,327	9,991	9,164	9,073	10,248	10,174	10,578	12,352	14,603	15,389	17,253	18,038
MCN	1,077	463	815	506	592	790	742	688	1,129	995	1,232	1,392	1,249	1,364	1,029
MCNR	30	19	61	27	113	111	124	65	32	100	69	107	51	33	45
FHCON	356	464	446	320	612	576	448	324	379	451	296	316	180	120	219
FHOPS	882	818	929	1,103	1,214	1,162	1,120	1,020	976	978	961	922	878	610	594
NSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NDSF	-	3,017	1,852	826	1,189	1,594	1,215	763	789	541	851	905	1,048	1,233	1,649
BRAC	-	-	944	-	2,903	1,404	1,116	621	-	467	267	503	188	100	-
KAHO	-	-	2	72	32	10	40	28	38	80	82	92	20	20	276
NWCF	-	-	-	-	-	-	26	2	-	153	-	43	125	63	83
<b>DON Total</b>	<b>127,247</b>	<b>117,675</b>	<b>104,784</b>	<b>103,239</b>	<b>102,172</b>	<b>99,815</b>	<b>100,322</b>	<b>101,766</b>	<b>103,790</b>	<b>109,239</b>	<b>112,526</b>	<b>133,793</b>	<b>127,817</b>	<b>125,310</b>	<b>125,703</b>
DON Real Change	-8.80%	-7.52%	-10.95%	-1.47%	-1.03%	-2.31%	0.51%	1.44%	1.99%	5.25%	3.01%	18.90%	-4.47%	-1.96%	0.31%
Navy/Marine Corps Split															
USN \$	112,408	104,210	92,382	90,887	89,540	87,159	87,977	88,810	90,272	95,607	98,861	114,481	110,276	109,418	109,655
Real Change	-8.68%	-7.29%	-11.35%	-1.62%	-1.48%	-2.66%	0.94%	0.95%	1.65%	5.91%	3.40%	15.80%	-3.67%	-0.78%	0.22%
USMC \$ *	14,839	13,465	12,402	12,352	12,632	12,656	12,345	12,956	13,518	13,632	13,665	19,312	17,541	15,892	16,048
Real Change	-9.71%	-9.26%	-7.89%	-0.40%	2.27%	0.19%	-2.46%	4.95%	4.34%	0.84%	0.24%	41.32%	-9.17%	-9.40%	0.98%

\* Includes Marine Corps unique appropriations only

Department of the Navy  
FY 2006 Budget Estimates  
Current Dollars  
(In Millions of Dollars)

Appropriation	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
MPN	19,966	19,350	18,546	17,752	17,099	17,032	16,686	16,655	17,188	18,042	20,281	23,820	24,216	24,404	23,032
MPMC	6,102	5,904	5,732	5,735	5,743	5,976	6,026	6,211	6,552	6,893	7,603	9,988	9,956	9,838	9,025
RPN	1,707	1,656	1,591	1,414	1,385	1,419	1,392	1,448	1,454	1,580	1,661	1,861	2,003	2,101	1,774
RPMC	345	340	344	352	385	393	390	398	414	451	467	514	559	637	521
DHAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,006
DHAMC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	982
DHANR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	292
DHAMCR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137
OMN	23,295	21,248	20,854	22,095	21,676	21,055	22,355	23,233	23,433	25,439	28,285	35,555	30,288	29,948	30,760
OMMC	2,146	1,969	1,902	2,139	2,489	2,352	2,466	2,675	2,775	2,922	2,965	5,525	4,969	5,227	3,805
OMNR	872	864	757	842	839	885	919	970	972	1,015	1,013	1,239	1,174	1,236	1,246
OMMCR	93	80	91	85	103	110	116	127	142	147	140	218	189	187	200
ERN	-	-	-	-	-	-	-	-	-	-	-	-	-	266	305
APN	7,033	5,451	5,452	4,587	4,434	6,714	6,588	7,549	8,861	8,037	7,993	8,711	9,075	8,836	10,517
WPN	4,134	3,519	2,895	2,102	1,526	1,315	1,054	1,608	1,418	1,422	1,413	2,081	2,054	2,107	2,708
SCN	6,740	5,926	4,156	6,417	6,482	5,468	8,007	6,118	7,125	11,965	9,278	9,108	11,373	10,387	8,721
OPN	6,041	5,178	2,884	3,271	2,418	2,838	3,008	4,047	4,284	3,450	4,173	4,608	4,905	4,846	5,488
PMC	1,043	817	443	406	430	581	476	857	1,296	1,190	942	1,522	1,542	1,434	1,378
CDAN	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-
PANMC	-	-	-	419	392	277	376	467	542	543	718	1,421	945	885	873
RDTE,N	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,379	13,700	14,773	16,907	18,038
MCN	822	339	668	392	550	705	678	608	991	910	1,139	1,327	1,268	1,209	1,029
MCNR	24	15	24	23	19	38	47	32	28	63	53	75	45	44	45
FHCON	286	379	371	271	524	497	392	287	340	410	273	296	178	10	219
FHOPS	702	666	771	933	1,046	1,014	987	908	880	899	892	865	836	705	594
NSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCSF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NIF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NDSF	-	2,464	1,541	699	1,024	1,392	1,071	680	713	497	789	852	996	1,205	1,649
KAHO	-	-	1	61	28	9	35	25	34	74	76	86	20	-	-
BRAC	-	-	784	-	2,496	1,222	980	552	-	427	247	474	110	115	276
NWCF	-	-	-	-	-	-	23	2	-	146	-	40	130	65	83
<b>DON</b>	<b>89,927</b>	<b>84,995</b>	<b>77,981</b>	<b>78,585</b>	<b>79,560</b>	<b>79,171</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>122,598</b>	<b>125,702</b>

Navy/Marine Corps Split

USN \$	80,198	75,885	69,468	69,867	70,410	69,760	72,484	74,130	77,329	84,514	89,661	106,120	104,393	105,275	109,655
%	89.18%	89.28%	89.08%	88.91%	88.50%	88.11%	88.44%	87.83%	87.37%	87.93%	88.10%	85.66%	85.84%	85.87%	87.23%
USMC \$ *	9,729	9,109	8,513	8,717	9,150	9,411	9,475	10,268	11,180	11,603	12,117	17,767	17,215	17,323	16,047
%	10.82%	10.72%	10.92%	11.09%	11.50%	11.89%	11.56%	12.17%	12.63%	12.07%	11.90%	14.34%	14.16%	14.13%	12.77%

\* Includes Marine Corps unique appropriations only



Department of the Navy  
 FY 2006 Budget Estimates  
 Current/Constant (TOA) by Appropriation Title  
 (in Millions of Dollars)

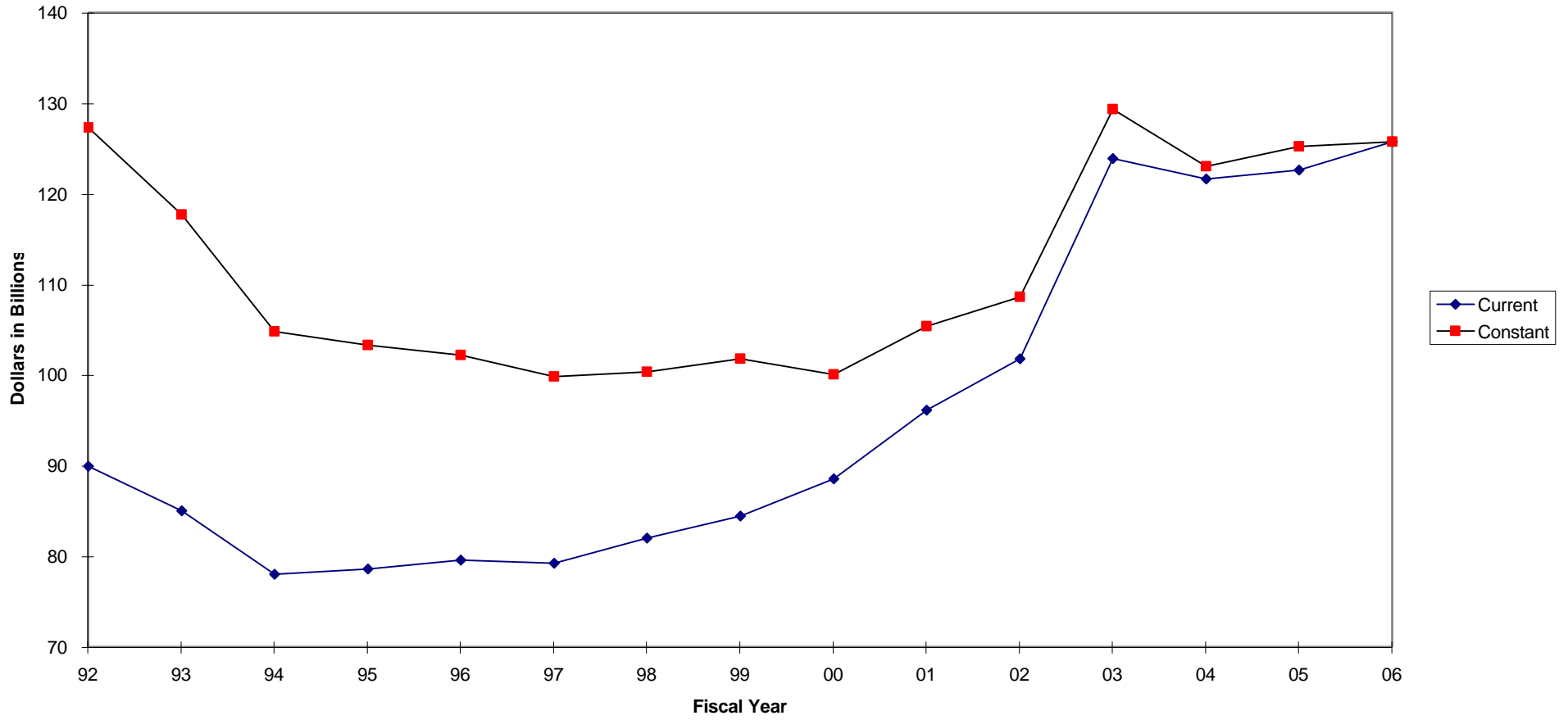
Base Year is FY 2006

Current Dollars	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Military Personnel	28,120	27,250	26,214	25,253	24,612	24,820	24,494	24,712	25,609	26,966	30,012	36,183	36,734	36,980	37,769
O&M	26,406	24,161	23,606	25,221	25,135	24,410	25,891	27,030	27,356	29,596	32,478	42,624	36,641	36,864	36,316
Procurement	24,992	20,891	15,830	17,203	15,683	17,192	19,508	20,646	23,526	26,607	24,517	27,451	29,896	28,494	29,684
RDT&E	8,576	8,830	8,170	8,590	8,472	7,882	7,888	8,942	9,065	9,596	11,379	13,700	14,773	16,907	18,038
Military Construction	846	355	1,476	415	3,065	1,965	1,705	1,192	1,019	1,400	1,438	1,876	1,423	1,368	1,350
Family Housing	988	1,045	1,143	1,204	1,569	1,511	1,378	1,195	1,220	1,309	1,165	1,161	1,014	715	813
Rev & Mgmt Fund	0	2,464	1,541	699	1,024	1,392	1,094	682	713	643	789	892	1,127	1,270	1,732
<b>Total, Current \$</b>	<b>89,927</b>	<b>84,995</b>	<b>77,981</b>	<b>78,585</b>	<b>79,560</b>	<b>79,171</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>122,598</b>	<b>125,702</b>

Constant Dollars	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
Military Personnel	45,273	42,070	39,447	37,095	35,383	34,596	32,759	32,057	31,776	32,363	34,143	39,668	38,965	38,041	37,769
O&M	37,582	33,917	31,177	32,633	31,832	30,552	31,375	32,690	32,385	33,410	35,828	46,162	38,604	37,406	36,316
Procurement	31,278	25,641	19,079	20,402	18,342	19,865	22,324	23,288	26,149	29,204	26,525	29,172	31,141	29,086	29,685
RDT&E	10,769	11,267	10,033	10,327	9,991	9,164	9,073	10,248	10,174	10,578	12,352	14,603	15,389	17,253	18,038
Military Construction	1,107	482	1,818	533	3,607	2,306	1,982	1,375	1,161	1,555	1,570	2,002	1,487	1,397	1,350
Family Housing	1,238	1,282	1,375	1,423	1,826	1,738	1,568	1,344	1,355	1,429	1,257	1,238	1,058	730	813
Rev & Mgmt Fund		3,017	1,852	826	1,189	1,594	1,241	765	789	699	851	948	1,173	1,296	1,732
<b>Total, Constant \$</b>	<b>127,247</b>	<b>117,676</b>	<b>104,781</b>	<b>103,239</b>	<b>102,170</b>	<b>99,815</b>	<b>100,322</b>	<b>101,767</b>	<b>103,789</b>	<b>109,238</b>	<b>112,526</b>	<b>133,793</b>	<b>127,817</b>	<b>125,209</b>	<b>125,703</b>

# DON FY 2005 Budget Estimates

## TOA Real Program Trends

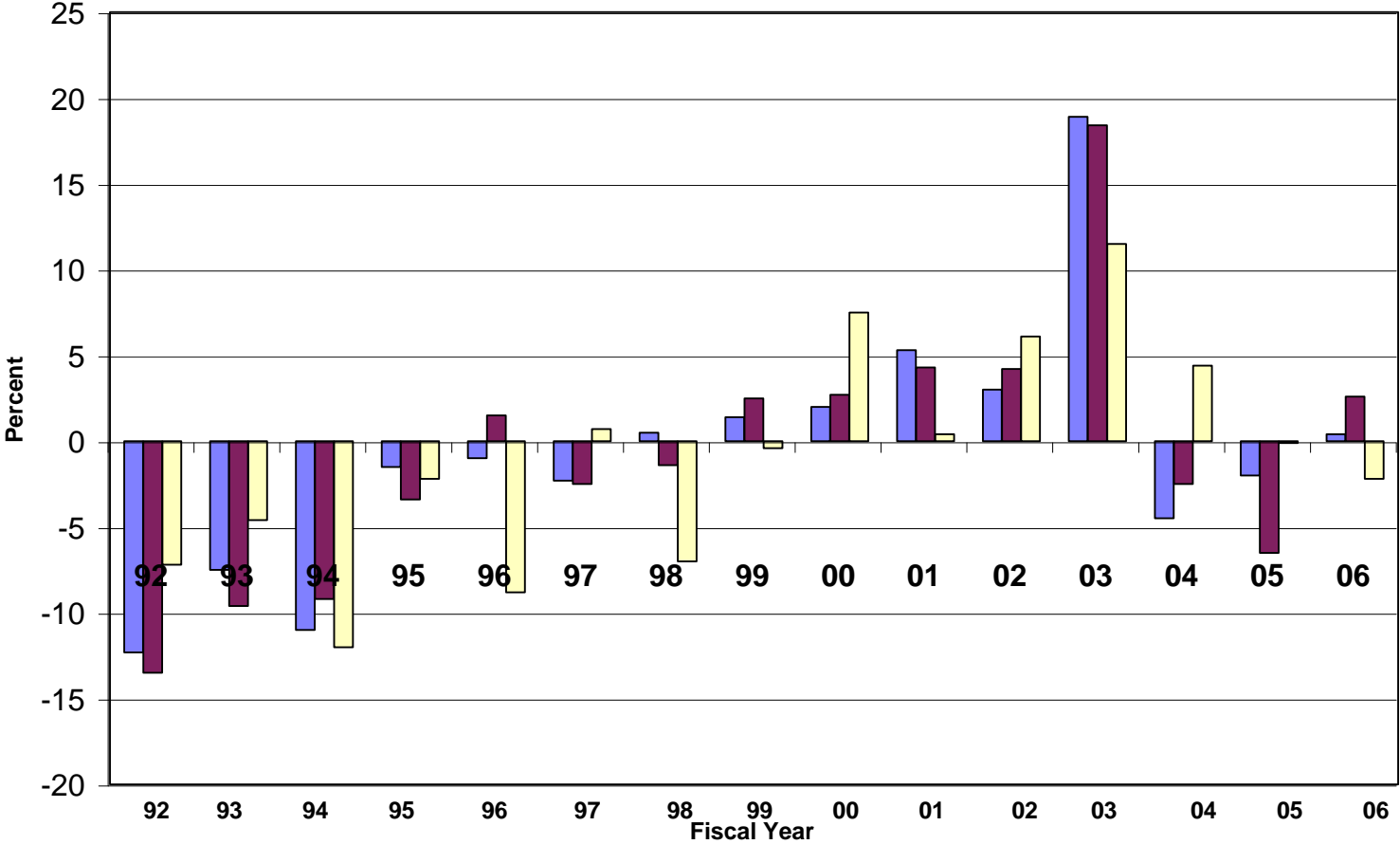
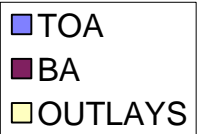


Real Program Change by Appropriation  
FY 2006 Budget Estimates  
FY 2006 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2004 Constant</u>	<u>FY 2005 Constant</u>	<u>FY 2005 % RPC</u>	<u>FY 2006 Constant</u>	<u>FY 2006 % RPC</u>
MPN	25,678	25,099	-2.3%	23,032	-8.2%
MPMC	10,567	10,124	-4.2%	9,025	-10.9%
RPN	2,125	2,162	1.7%	1,774	-17.9%
RPMC	595	656	10.3%	521	-20.6%
DHAN	-	-	N/A	2,006	
DHAMC	-	-	N/A	982	
DHANR	-	-	N/A	292	
DHAMCR	-	-	N/A	137	#DIV/0!
<b>Total MilPers</b>	<b>38,965</b>	<b>38,041</b>	<b>-2.5%</b>	<b>37,769</b>	<b>-0.7%</b>
OMN	31,944	30,370	-4.9%	30,760	1.3%
OMMC	5,196	5,326	2.5%	3,805	-28.6%
OMNR	1,246	1,248	0.2%	1,246	-0.2%
OMMCR	197	190	-3.6%	200	5.3%
ERN	-	272	N/A	305	12.1%
KAHO	21	-	N/A	-	N/A
<b>Total O&amp;M</b>	<b>38,605</b>	<b>37,406</b>	<b>-3.1%</b>	<b>36,316</b>	<b>-2.9%</b>
APN	9,453	9,019	-4.6%	10,517	16.6%
WPN	2,140	2,150	0.5%	2,708	26.0%
SCN	11,850	10,604	-10.5%	8,721	-17.8%
OPN	5,108	4,946	-3.2%	5,488	11.0%
PMC	1,606	1,463	-8.9%	1,378	-5.8%
PANMC	985	903	-8.3%	873	-3.3%
<b>Total Procurement</b>	<b>31,142</b>	<b>29,084</b>	<b>-6.6%</b>	<b>29,684</b>	<b>2.1%</b>
<b>RDTE,N</b>	<b>15,389</b>	<b>17,253</b>	<b>12.1%</b>	<b>18,038</b>	<b>4.5%</b>
MCN	1,325	1,235	-6.8%	1,029	-16.7%
MCNR	47	45	-4.3%	45	0.0%
<b>Total Construction</b>	<b>1,372</b>	<b>1,280</b>	<b>-6.7%</b>	<b>1,074</b>	<b>-16.1%</b>
FHCON	185	10	-94.6%	219	2090.0%
FHOPS	873	720	-17.5%	594	-17.5%
<b>Total FHN&amp;MC</b>	<b>1,058</b>	<b>730</b>	<b>-31.0%</b>	<b>813</b>	<b>11.4%</b>
BRAC	114	117	2.6%	276	135.9%
NDSF	1,037	1,229	18.5%	1,649	34.2%
NWCF	136	67	-50.7%	83	23.9%
<b>Total Revolving</b>	<b>1,173</b>	<b>1,296</b>	<b>10.5%</b>	<b>1,732</b>	<b>33.6%</b>
<b>Total DON</b>	<b>127,818</b>	<b>125,207</b>	<b>-2.0%</b>	<b>125,702</b>	<b>0.4%</b>

# DON FY 2006 Budget Estimates

Annual Real Program Change



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

- o This section summarizes FY 2003 through FY 2005 obligation and outlay information.
- o Obligation information reflects the following:
  - Obligation rates used in support of the FY 2005 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2003 through FY 2009.
  - Obligations, unobligated balances and new obligational resources for FY 2003 through FY 2005.
- o Outlay information reflects the following:
  - Expenditure rates used in support of the FY 2005 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2003 through FY 2009.
  - Outlays, unexpended balances, and new expendable resources for FY 2003 through FY 2005.

Department of the Navy  
FY 2006 Budget Estimates  
Disposition of Expendable Resources - FY 2006 - Estimated  
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	24,029,665	22,748,549	94.7%	0	0	1,281,116	5.3%
MPMC	9,362,851	8,682,965	92.7%	0	0	679,886	7.3%
RPN	1,924,206	1,781,405	92.6%	0	0	142,801	7.4%
RPMC	576,722	536,352	93.0%	0	0	40,370	7.0%
DHAN	2,006,415	2,006,415	100.0%	0	0	0	0.0%
DHAMC	981,905	981,905	100.0%	0	0	0	0.0%
DHANR	291,754	291,754	100.0%	0	0	0	0.0%
DHAMCR	136,589	136,589	100.0%	0	0	0	0.0%
<b>Total</b>	<b>39,310,107</b>	<b>37,165,934</b>	<b>94.5%</b>	<b>0</b>	<b>0</b>	<b>2,144,173</b>	<b>5.5%</b>
<b>Operation &amp; Maintenance</b>							
OMN	39,811,197	30,783,501	77.3%	0	0	9,027,696	22.7%
OMMC	5,733,508	4,175,722	72.8%	0	0	1,557,786	27.2%
OMNR	1,735,886	1,252,322	72.1%	0	0	483,564	27.9%
OMMCR	282,525	195,441	69.2%	0	0	87,084	30.8%
ERN	512,879	186,933	0.0%	0	0	325,946	0.0%
KAHO2	96,312	1,357	1.4%	0	0	94,955	98.6%
KAHO	318	0	0.0%	0	0	318	100.0%
<b>Total</b>	<b>48,172,625</b>	<b>36,595,276</b>	<b>76.0%</b>	<b>0</b>	<b>0</b>	<b>11,577,349</b>	<b>24.0%</b>
<b>Procurement</b>							
APN	22,261,744	9,193,037	41.3%	0	0	13,068,707	58.7%
WPN	5,693,708	2,318,649	40.7%	0	0	3,375,059	59.3%
SCN	34,715,175	9,882,754	28.5%	0	0	24,832,421	71.5%
PANMC	2,196,377	968,785	44.1%	0	0	1,227,592	55.9%
OPN	10,913,912	5,021,053	46.0%	0	0	5,892,859	54.0%
PMC	2,968,687	1,428,197	48.1%	0	0	1,540,490	51.9%
CDAN	0	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>78,749,603</b>	<b>28,812,475</b>	<b>36.6%</b>	<b>0</b>	<b>0</b>	<b>49,937,128</b>	<b>63.4%</b>
<b>Research &amp; Development</b>							
RDTEN	27,122,348	17,196,297	63.4%	0	0	9,926,051	36.6%
<b>Total</b>	<b>27,122,348</b>	<b>17,196,297</b>	<b>63.4%</b>	<b>0</b>	<b>0</b>	<b>9,926,051</b>	<b>36.6%</b>

Department of the Navy  
FY 2006 Budget Estimates  
Disposition of Expendable Resources - FY 2005 - Estimated (Continued)  
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCN	2,856,128	1,356,816	47.5%	0	0	1,499,312	52.5%
MCNR	112,164	44,470	39.6%	0	0	67,694	60.4%
FHCON	374,204	55,474	14.8%	0	0	318,730	85.2%
FHOPS	926,068	647,825	70.0%	0	0	278,243	30.0%
BRAC	305,993	167,726	54.8%	0	0	138,267	0.0%
ROSSM	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>4,574,598</b>	<b>2,272,311</b>	<b>49.7%</b>	<b>0</b>	<b>0</b>	<b>2,302,287</b>	<b>50.3%</b>
<b>Revolving &amp; Management Funds</b>							
NWCF	6,889,272	249,000	3.6%	-111,000	0	6,529,272	94.8%
NDSF	3,795,304	1,370,005	36.1%	0	0	2,425,299	63.9%
<b>Total</b>	<b>10,684,576</b>	<b>1,619,005</b>	<b>15.2%</b>	<b>-111,000</b>	<b>0</b>	<b>8,954,571</b>	<b>83.8%</b>
<b>Deduct For Offsetting RCPTS</b>							
Offsetting Receipts	-164,110	-164,110	100.0%	0	0	0	0.0%
<b>Trust Funds</b>							
USNAGMF	21,286	6,439	30.2%	0	0	14,847	69.8%
NGGF	5,498	1,577	28.7%	0	0	3,921	71.3%
SSPN	27,003	18,125	67.1%	0	0	8,878	32.9%
<b>Total</b>	<b>53,787</b>	<b>26,141</b>	<b>48.6%</b>	<b>0</b>	<b>0</b>	<b>27,646</b>	<b>51.4%</b>
<b>Interfund Transactions</b>							
PSSSN	-18,125	-18,125	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>208,485,409</b>	<b>123,505,204</b>	<b>59.2%</b>	<b>-111,000</b>	<b>0</b>	<b>84,869,205</b>	<b>40.7%</b>

Department of the Navy  
FY 2006 Budget Estimates  
Disposition of Expendable Resources - FY 2005 - Estimated  
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	25,225,548	24,227,984	96.0%	0	0	997,564	4.0%
MPMC	10,503,773	10,165,906	96.8%	0	0	337,867	3.2%
RPN	2,323,983	2,174,176	93.6%	0	0	149,807	6.4%
RPMC	690,872	635,351	92.0%	0	0	55,521	8.0%
<b>Total</b>	<b>38,744,176</b>	<b>37,203,417</b>	<b>96.0%</b>	<b>0</b>	<b>0</b>	<b>1,540,759</b>	<b>4.0%</b>
<b>Operation &amp; Maintenance</b>							
OMN	40,777,705	31,726,397	77.8%	0	0	9,051,308	22.2%
OMMC	7,315,497	5,386,915	73.6%	0	0	1,928,582	26.4%
OMNR	1,703,555	1,213,364	71.2%	0	0	490,191	28.8%
OMMCR	294,675	212,084	72.0%	0	0	82,591	28.0%
ERN	266,159	58,555	0.0%	0	0	207,604	0.0%
Kaho'olawe Is Conv, Rm Env Res	98,574	2,262	2.3%	0	0	96,312	97.7%
Payment to Kaho'olawe Island Fd	-43	-43	100.0%	0	318	318	-739.5%
<b>Total</b>	<b>50,456,122</b>	<b>38,599,534</b>	<b>76.5%</b>	<b>0</b>	<b>318</b>	<b>11,856,906</b>	<b>23.5%</b>
<b>Procurement</b>							
APN	20,658,952	8,914,334	43.1%	0	0	11,744,618	56.9%
WPN	4,916,012	1,930,145	39.3%	0	0	2,985,867	60.7%
SCN	36,297,546	10,303,536	28.4%	0	0	25,994,010	71.6%
PANMC	2,444,125	1,120,597	45.8%	0	0	1,323,528	54.2%
OPN	10,121,802	4,695,708	46.4%	0	0	5,426,094	53.6%
PMC	3,133,808	1,542,826	49.2%	0	0	1,590,982	50.8%
CDAN	56,479	56,479	100.0%	0	0	0	0.0%
<b>Total</b>	<b>77,628,724</b>	<b>28,563,625</b>	<b>36.8%</b>	<b>0</b>	<b>0</b>	<b>49,065,099</b>	<b>63.2%</b>
<b>Research &amp; Development</b>							
RDTEN	24,811,986	15,727,629	63.4%	0	0	9,084,357	36.6%
<b>Total</b>	<b>24,811,986</b>	<b>15,727,629</b>	<b>63.4%</b>	<b>0</b>	<b>0</b>	<b>9,084,357</b>	<b>36.6%</b>



Department of the Navy  
FY 2006 Budget Estimates  
Disposition of Expendable Resources - FY 2005 - Estimated (Continued)  
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCON	2,957,907	1,131,028	38.2%	0	0	1,826,879	61.8%
MCNR	123,322	56,384	45.7%	0	0	66,938	54.3%
FHCON	491,306	220,369	44.9%	0	0	270,937	55.1%
FHOPS	1,126,917	794,509	70.5%	0	0	332,408	29.5%
BRAC	533,488	370,477	0.0%	0	0	163,011	0.0%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>5,232,981</b>	<b>2,572,767</b>	<b>49.2%</b>	<b>0</b>	<b>0</b>	<b>2,660,214</b>	<b>50.8%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	7,054,075	125,000	1.8%	-122,870	0	6,806,205	96.5%
National Defense Sealift Fund	3,228,981	1,082,181	33.5%	0	0	2,146,800	66.5%
<b>Total</b>	<b>10,283,056</b>	<b>1,207,181</b>	<b>11.7%</b>	<b>-122,870</b>	<b>0</b>	<b>8,953,005</b>	<b>87.1%</b>
<b>Deduct For Offsetting RCPTS</b>							
Offsetting Receipts	-160,050	-160,059	100.0%	0	0	9	0.0%
<b>Trust Funds</b>							
USN Academy Gift and Museum Fund	21,286	6,439	30.2%	0	0	14,847	69.8%
Navy General Gift Fund	5,498	1,577	28.7%	0	0	3,921	71.3%
Ships Stores Profit, Navy	27,003	18,125	67.1%	0	0	8,878	32.9%
<b>Total</b>	<b>53,787</b>	<b>26,141</b>	<b>48.6%</b>	<b>0</b>	<b>0</b>	<b>27,646</b>	<b>51.4%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Stores, Navy	-18,125	-18,125	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>207,032,657</b>	<b>123,722,110</b>	<b>59.8%</b>	<b>-122,870</b>	<b>318</b>	<b>83,187,995</b>	<b>40.2%</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Expendable Resources - FY 2004 - Actual  
 (in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	25,127,831	24,113,380	96.0%	-8	-165,002	849,441	3.4%
MPMC	10,954,974	9,955,425	90.9%	-1,636	-90,918	906,995	8.3%
RPN	2,419,679	2,021,531	83.5%	-9,207	-165,551	223,390	9.2%
RPMC	612,836	540,534	88.2%	-251	-18,124	53,927	8.8%
<b>Total</b>	<b>39,115,320</b>	<b>36,630,870</b>	<b>93.6%</b>	<b>-11,102</b>	<b>-439,595</b>	<b>2,033,753</b>	<b>5.2%</b>
<b>Operation &amp; Maintenance</b>							
OMN	43,108,034	31,270,617	72.5%	-148,473	-479,954	11,208,990	26.0%
OMMC	9,033,924	5,181,704	57.4%	-2,000	-96,153	3,754,067	41.6%
OMNR	1,713,865	1,211,980	70.7%	-1,371	-32,530	467,984	27.3%
OMMCR	314,860	197,314	62.7%	-174	-9,429	107,943	34.3%
ERN	0	0	0.0%	0	0	0	0.0%
KAHO2	120,929	40,087	33.1%	0	17,732	98,574	81.5%
KAHO	33,213	33,256	100.1%	0	0	-43	-0.1%
<b>Total</b>	<b>54,324,825</b>	<b>37,934,958</b>	<b>69.8%</b>	<b>-152,018</b>	<b>-600,334</b>	<b>15,637,515</b>	<b>28.8%</b>
<b>Procurement</b>							
APN	21,278,835	8,852,536	41.6%	-46,500	-473,672	11,906,127	56.0%
WPN	4,723,586	1,849,464	39.2%	-10,445	-29,018	2,834,659	60.0%
SCN	35,987,958	10,021,185	27.8%	-25	-32,078	25,934,670	72.1%
PANMC	2,636,426	1,056,107	40.1%	-1,029	-20,074	1,559,216	59.1%
OPN	9,587,555	4,240,433	44.2%	-19,715	-10,057	5,317,350	55.5%
PMC	2,971,323	1,222,921	41.2%	-1,926	-6,141	1,740,335	58.6%
CDAN	56,489	10	0.0%	0	0	56,479	100.0%
<b>Total</b>	<b>77,242,172</b>	<b>27,242,656</b>	<b>35.3%</b>	<b>-79,640</b>	<b>-571,040</b>	<b>49,348,836</b>	<b>63.9%</b>
<b>Research &amp; Development</b>							
RDTEN	22,435,304	14,136,452	63.0%	-84,140	-161,468	8,053,244	35.9%
<b>Total</b>	<b>22,435,304</b>	<b>14,136,452</b>	<b>63.0%</b>	<b>-84,140</b>	<b>-161,468</b>	<b>8,053,244</b>	<b>35.9%</b>

Department of the Navy  
FY 2006 Budget Estimates  
Disposition of Expendable Resources - FY 2004 - Actual (Continued)  
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Construction</b>							
MCN	3,033,432	1,231,600	40.6%	-25,824	-2,848	1,773,160	58.5%
MCNR	149,292	70,538	47.2%	-18	340	79,076	53.0%
FHCON	798,040	271,052	34.0%	-1,149	-388	525,451	65.8%
FHOPS	1,299,364	818,888	63.0%	-11,959	-47,007	421,510	32.4%
BRAC	813,780	280,342	34.4%	0	0	533,438	65.6%
ROSSM	41	0	0.0%	0	0	41	0.0%
<b>Total</b>	<b>6,093,949</b>	<b>2,672,420</b>	<b>43.9%</b>	<b>-38,950</b>	<b>-49,903</b>	<b>3,332,676</b>	<b>54.7%</b>
<b>Revolving &amp; Management Funds</b>							
NWCF	7,876,601	701,382	8.9%	-186,529	0	6,988,690	88.7%
NDSF	2,760,125	735,770	26.7%	0	0	2,024,355	73.3%
<b>Total</b>	<b>10,636,726</b>	<b>1,437,152</b>	<b>13.5%</b>	<b>-186,529</b>	<b>0</b>	<b>9,013,045</b>	<b>84.7%</b>
<b>Deduct For Offsetting RCPTS</b>							
Offsetting Receipts	335,913	335,913	100.0%	0	0	0	0.0%
<b>Trust Funds</b>							
USNAGMF	23,708	8,123	34.3%	-739	0	14,846	62.6%
NGGF	5,504	1,583	28.8%	0	0	3,921	71.2%
SSPN	30,373	21,495	70.8%	0	0	8,878	29.2%
<b>Total</b>	<b>59,585</b>	<b>31,201</b>	<b>52.4%</b>	<b>-739</b>	<b>0</b>	<b>27,645</b>	<b>46.4%</b>
<b>Interfund Transactions</b>							
PSSSN	-22,444	-22,444	100.0%	0	0	0	0.0%
KAHO4	-18,430	-18,430	100.0%	0	0	0	0.0%
<b>Total</b>	<b>-40,874</b>	<b>-40,874</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>210,202,920</b>	<b>120,380,748</b>	<b>57.3%</b>	<b>-553,118</b>	<b>-1,822,340</b>	<b>87,446,714</b>	<b>41.6%</b>

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

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
Military Personnel, Navy	0	997,564	997,564	23,032,101	0	24,029,665	22,748,549	0	22,748,549
Military Personnel, Marine Corps	0	337,867	337,867	9,024,984	0	9,362,851	8,682,965	0	8,682,965
Reserve Personnel, Navy	0	149,807	149,807	1,774,399	0	1,924,206	1,781,405	0	1,781,405
Reserve Personnel, Marine Corps	0	55,521	55,521	521,201	0	576,722	536,352	0	536,352
Medicare-Eligible, Navy	0	0	0	2,006,415	0	2,006,415	2,006,415	0	2,006,415
Medicare-Eligible, Marine Corps	0	0	0	981,905	0	981,905	981,905	0	981,905
Medicare-Eligible, Navy Reserve	0	0	0	291,754	0	291,754	291,754	0	291,754
Medicare-Eligible, Marine Corps Reserve	0	0	0	136,589	0	136,589	136,589	0	136,589
<b>Total</b>	<b>0</b>	<b>1,540,759</b>	<b>1,540,759</b>	<b>37,769,348</b>	<b>0</b>	<b>39,310,107</b>	<b>37,165,934</b>	<b>0</b>	<b>37,165,934</b>
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	0	9,051,308	9,051,308	30,759,889	0	39,811,197	30,783,501	0	30,783,501
Oper. & Maint., Marine Corps	0	1,928,582	1,928,582	3,804,926	0	5,733,508	4,175,722	0	4,175,722
Oper. & Maint., Navy Reserve	0	490,191	490,191	1,245,695	0	1,735,886	1,252,322	0	1,252,322
Oper. & Maint., Marine Corps Res.	0	82,591	82,591	199,934	0	282,525	195,441	0	195,441
Environmental Restoration Fund	0	207,604	207,604	305,275	0	512,879	186,933	0	186,933
Kaho'olawe Is Conv, Rm Env Res	93,695	2,617	96,312	0	0	96,312	1,357	0	1,357
Paymnt to Kaho'olawe Island Fd	318	0	318	0	0	318	0	0	0
<b>Total</b>	<b>94,013</b>	<b>11,762,893</b>	<b>11,856,906</b>	<b>36,315,719</b>	<b>0</b>	<b>48,172,625</b>	<b>36,595,276</b>	<b>0</b>	<b>36,595,276</b>
<b>Procurement</b>									
APN	1,786,968	9,957,650	11,744,618	10,517,126	0	22,261,744	9,193,037	0	9,193,037
WPN	411,684	2,574,183	2,985,867	2,707,841	0	5,693,708	2,318,649	0	2,318,649
SCN	7,391,067	18,602,943	25,994,010	8,721,165	0	34,715,175	9,882,754	0	9,882,754
PANMC	154,895	1,168,633	1,323,528	872,849	0	2,196,377	968,785	0	968,785
OPN	770,233	4,655,861	5,426,094	5,487,818	0	10,913,912	5,021,053	0	5,021,053
PMC	306,736	1,284,246	1,590,982	1,377,705	0	2,968,687	1,428,197	0	1,428,197
CDAN	606	-606	0	0	0	0	0	0	0
<b>Total</b>	<b>10,822,189</b>	<b>38,242,910</b>	<b>49,065,099</b>	<b>29,684,504</b>	<b>0</b>	<b>78,749,603</b>	<b>28,812,475</b>	<b>0</b>	<b>28,812,475</b>
<b>Research &amp; Development</b>									
RDTEN	1,201,007	7,883,350	9,084,357	18,037,991	0	27,122,348	17,196,297	0	17,196,297
<b>Military Construction</b>									
MCON	489,140	1,337,739	1,826,879	1,029,249	0	2,856,128	1,356,816	0	1,356,816
MCNR	11,869	55,069	66,938	45,226	0	112,164	44,470	0	44,470
FHCON	123,645	147,292	270,937	218,942	-115,675	374,204	55,474	0	55,474
FHOPS	0	332,408	332,408	593,660	0	926,068	647,825	0	647,825

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

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
BRAC	141,853	21,167	163,020	142,973	0	305,993	167,726	0	167,726
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0
<b>Total</b>	<b>766,548</b>	<b>1,893,675</b>	<b>2,660,223</b>	<b>2,030,050</b>	<b>-115,675</b>	<b>4,574,598</b>	<b>2,272,311</b>	<b>0</b>	<b>2,272,311</b>
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	2,686,443	4,119,762	6,806,205	83,067	0	6,889,272	249,000	0	249,000
National Defense Sealift Fund	442,543	1,704,257	2,146,800	1,648,504	0	3,795,304	1,370,005	0	1,370,005
<b>Total</b>	<b>3,128,986</b>	<b>5,824,019</b>	<b>8,953,005</b>	<b>1,731,571</b>	<b>0</b>	<b>10,684,576</b>	<b>1,619,005</b>	<b>0</b>	<b>1,619,005</b>
<b>Deduct For Offsetting RCPTS</b>									
Offsetting Receipts	0	0	0	-164,110	0	-164,110	0	-164,110	-164,110
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	10,834	4,013	14,847	6,439	0	21,286	0	6,439	6,439
Navy General Gift Fund	3,103	818	3,921	1,577	0	5,498	0	1,577	1,577
Ships Stores Profit, Navy	8,878	0	8,878	18,125	0	27,003	0	18,125	18,125
<b>Total</b>	<b>22,815</b>	<b>4,831</b>	<b>27,646</b>	<b>26,141</b>	<b>0</b>	<b>53,787</b>	<b>0</b>	<b>26,141</b>	<b>26,141</b>
<b>Interfund Transactions</b>									
Profits Sales of Ships Stores, Navy	0	0	0	-18,125	0	-18,125	0	-18,125	-18,125
<b>Total, DON</b>	<b>16,035,558</b>	<b>67,152,437</b>	<b>83,187,995</b>	<b>125,413,089</b>	<b>-115,675</b>	<b>208,485,409</b>	<b>123,661,298</b>	<b>-156,094</b>	<b>123,505,204</b>

Department of the Navy  
FY 2006 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2005 - Estimated  
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
Military Personnel, Navy	27,700	821,741	849,441	24,376,107	0	25,225,548	24,227,984	0	24,227,984
Military Personnel, Marine Corps	241,700	665,294	906,994	9,596,779	0	10,503,773	10,165,906	0	10,165,906
Reserve Personnel, Navy	0	223,389	223,389	2,100,594	0	2,323,983	2,174,176	0	2,174,176
Reserve Personnel, Marine Corps	0	53,927	53,927	636,945	0	690,872	635,351	0	635,351
<b>Total</b>	<b>269,400</b>	<b>1,764,351</b>	<b>2,033,751</b>	<b>36,710,425</b>	<b>0</b>	<b>38,744,176</b>	<b>37,203,417</b>	<b>0</b>	<b>37,203,417</b>
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	379,296	10,829,694	11,208,990	29,539,902	28,813	40,777,705	31,726,397	0	31,726,397
Oper. & Maint., Marine Corps	1,665,516	2,088,551	3,754,067	3,568,430	-7,000	7,315,497	5,386,915	0	5,386,915
Oper. & Maint., Navy Reserve	0	467,984	467,984	1,235,571	0	1,703,555	1,213,364	0	1,213,364
Oper. & Maint., Marine Corps Res.	0	107,943	107,943	186,732	0	294,675	212,084	0	212,084
Environmental Restoration Fund	0	0	0	266,159	0	266,159	58,555	0	58,555
Kaho'olawe Is Conv, Rm Env Res	93,695	4,879	98,574	0	0	98,574	2,262	0	2,262
Paymnt to Kaho'olawe Island Fd	318	-361	-43	0	0	-43	-43	0	-43
<b>Total</b>	<b>2,138,825</b>	<b>13,498,690</b>	<b>15,637,515</b>	<b>34,796,794</b>	<b>21,813</b>	<b>50,456,122</b>	<b>38,599,534</b>	<b>0</b>	<b>38,599,534</b>
<b>Procurement</b>									
APN	1,173,670	10,732,458	11,906,128	8,752,824	0	20,658,952	8,914,334	0	8,914,334
WPN	320,989	2,513,670	2,834,659	2,081,353	0	4,916,012	1,930,145	0	1,930,145
SCN	7,698,283	18,236,391	25,934,674	10,362,872	0	36,297,546	10,303,536	0	10,303,536
PANMC	93,845	1,465,371	1,559,216	884,909	0	2,444,125	1,120,597	0	1,120,597
OPN	829,604	4,487,742	5,317,346	4,804,456	0	10,121,802	4,695,708	0	4,695,708
PMC	288,920	1,243,642	1,740,336	1,386,472	7,000	3,133,808	1,542,826	0	1,542,826
CDAN	606	55,873	56,479	0	0	56,479	56,479	0	56,479
<b>Total</b>	<b>10,405,917</b>	<b>38,735,147</b>	<b>49,348,838</b>	<b>28,272,886</b>	<b>7,000</b>	<b>77,628,724</b>	<b>28,563,625</b>	<b>0</b>	<b>28,563,625</b>
<b>Research &amp; Development</b>									
RDTEN	1,947,631	6,105,617	8,053,248	16,730,808	27,930	24,811,986	15,727,629	0	15,727,629
<b>Military Construction</b>									
MCON	680,567	1,092,593	1,773,160	1,184,747	0	2,957,907	1,131,028	0	1,131,028
MCNR	12,202	66,874	79,076	44,246	0	123,322	56,384	0	56,384
FHCON	196,603	328,847	525,450	126,806	-160,950	491,306	220,369	0	220,369
FHOPS	0	421,513	421,513	705,404	0	1,126,917	794,509	0	794,509
BRAC	209,353	324,085	533,438	50	0	533,488	370,477	0	370,477
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0
<b>Total</b>	<b>1,098,766</b>	<b>2,233,912</b>	<b>3,332,678</b>	<b>2,061,253</b>	<b>-160,950</b>	<b>5,232,981</b>	<b>2,572,767</b>	<b>0</b>	<b>2,572,767</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2005 - Estimated  
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	2,743,928	4,244,762	6,988,690	0	65,385	7,054,075	125,000	0	125,000
National Defense Sealift Fund	442,543	1,581,812	2,024,355	1,204,626	0	3,228,981	1,082,181	0	1,082,181
<b>Total</b>	<b>3,186,471</b>	<b>5,826,574</b>	<b>9,013,045</b>	<b>1,204,626</b>	<b>65,385</b>	<b>10,283,056</b>	<b>1,207,181</b>	<b>0</b>	<b>1,207,181</b>
<b>Deduct For Offsetting RCPTS</b>									
Offsetting Receipts	0	0	0	-160,050	0	-160,050	0	0	-160,059
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	10,834	4,013	14,847	6,439	0	21,286	0	0	6,439
Navy General Gift Fund	3,103	818	3,921	1,577	0	5,498	0	0	1,577
Ships Stores Profit, Navy	8,878	0	8,878	18,125	0	27,003	0	0	18,125
<b>Total</b>	<b>22,815</b>	<b>4,831</b>	<b>27,646</b>	<b>26,141</b>	<b>0</b>	<b>53,787</b>	<b>0</b>	<b>0</b>	<b>26,141</b>
<b>Interfund Transactions</b>									
Profits Sales, of Ships Stores, Navy	0	0	0	-18,125	0	-18,125	0	0	-18,125
<b>Total, DON</b>	<b>19,069,825</b>	<b>68,169,122</b>	<b>87,446,721</b>	<b>119,624,758</b>	<b>-38,822</b>	<b>207,032,657</b>	<b>123,874,153</b>	<b>0</b>	<b>123,722,110</b>

Department of the Navy  
FY 2006 Budget Estimates  
Unexpended Balances, New Expendable Resources, and Outlays - FY 2004 - Actual  
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Military Personnel</b>									
Military Personnel, Navy	0	883,897	883,897	24,085,456	158,478	25,127,831	24,113,380	0	24,113,380
Military Personnel, Marine Corps	0	756,099	756,099	10,184,648	14,227	10,954,974	9,955,425	0	9,955,425
Reserve Personnel, Navy	0	407,518	407,518	2,012,161	0	2,419,679	2,021,531	0	2,021,531
Reserve Personnel, Marine Corps	0	53,124	53,124	559,712	0	612,836	540,534	0	540,534
<b>Total</b>	<b>0</b>	<b>2,100,638</b>	<b>2,100,638</b>	<b>36,841,977</b>	<b>172,705</b>	<b>39,115,320</b>	<b>36,630,870</b>	<b>0</b>	<b>36,630,870</b>
<b>Operation &amp; Maintenance</b>									
Oper. & Maint., Navy	14,861	12,293,102	12,307,963	30,551,005	249,066	43,108,034	31,270,617	0	31,270,617
Oper. & Maint., Marine Corps	720	2,397,112	2,397,832	6,609,855	26,237	9,033,924	5,181,704	0	5,181,704
Oper. & Maint., Navy Reserve	0	538,448	538,448	1,175,417	0	1,713,865	1,211,980	0	1,211,980
Oper. & Maint., Marine Corps Res.	0	125,484	125,484	189,376	0	314,860	197,314	0	197,314
Environmental Restoration Fund	0	0	0	0	0	0	0	0	0
Kaho'olawe Is Conv, Rm Env Res	75,698	26,801	102,499	18,430	0	120,929	40,087	0	40,087
Paymnt to Kaho'olawe Island Fd	2,246	12,537	14,783	18,430	0	33,213	33,256	0	33,256
<b>Total</b>	<b>93,525</b>	<b>15,393,484</b>	<b>15,487,009</b>	<b>38,562,513</b>	<b>275,303</b>	<b>54,324,825</b>	<b>37,934,958</b>	<b>0</b>	<b>37,934,958</b>
<b>Procurement</b>									
APN	1,721,519	10,360,208	12,081,727	9,108,208	88,900	21,278,835	8,852,536	0	8,852,536
WPN	452,239	2,215,803	2,668,042	2,072,944	-17,400	4,723,586	1,849,464	0	1,849,464
SCN	7,145,526	17,509,998	24,655,524	11,332,434	0	35,987,958	10,021,185	0	10,021,185
PANMC	224,289	1,413,146	1,637,435	945,300	53,691	2,636,426	1,056,107	0	1,056,107
OPN	658,977	3,985,984	4,644,961	4,947,094	-4,500	9,587,555	4,240,433	0	4,240,433
PMC	456,125	850,818	1,306,943	1,581,863	82,517	2,971,323	1,222,921	0	1,222,921
CDAN	606	55,883	56,489	0	0	56,489	10	0	10
<b>Total</b>	<b>10,659,281</b>	<b>36,391,840</b>	<b>47,051,121</b>	<b>29,987,843</b>	<b>203,208</b>	<b>77,242,172</b>	<b>27,242,656</b>	<b>0</b>	<b>27,242,656</b>
<b>Research &amp; Development</b>									
RDTEN	1,370,849	6,135,286	7,506,135	14,921,669	7,500	22,435,304	14,136,452	0	14,136,452
<b>Military Construction</b>									
MCON	579,116	1,207,650	1,786,766	1,246,066	600	3,033,432	1,231,600	0	1,231,600
MCNR	23,981	79,813	103,794	45,498	0	149,292	70,538	0	70,538
FHCON	257,791	416,714	674,505	143,685	-20,150	798,040	271,052	0	271,052
FHOPS	2	451,004	451,006	841,358	7,000	1,299,364	818,888	0	818,888
BRAC	284,690	419,179	703,869	99,283	10,628	813,780	280,342	0	280,342
Roosmoor Liquidating Tr Settlement Acct.	8	33	41	0	0	41	0	0	0
<b>Total</b>	<b>1,145,588</b>	<b>2,574,393</b>	<b>3,719,981</b>	<b>2,375,890</b>	<b>-1,922</b>	<b>6,093,949</b>	<b>2,672,420</b>	<b>0</b>	<b>2,672,420</b>



Department of the Navy  
 FY 2006 Budget Estimates  
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2004 - Actual  
 (in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays
<b>Revolving &amp; Mgmt Funds</b>									
Defense Working Capital Funds, Navy	4,651,721	3,223,956	7,875,677	288,724	-287,800	7,876,601	701,382	0	701,382
National Defense Sealift Fund	457,131	1,322,832	1,779,963	980,162	0	2,760,125	735,770	0	735,770
<b>Total</b>	<b>5,108,852</b>	<b>4,546,788</b>	<b>9,655,640</b>	<b>1,268,886</b>	<b>-287,800</b>	<b>10,636,726</b>	<b>1,437,152</b>	<b>0</b>	<b>1,437,152</b>
<b>Deduct For Offsetting RCPTS</b>									
Offsetting Receipts	0	0	0	335,913	0	335,913	0	0	335,913
<b>Trust Funds</b>									
USN Academy Gift & Museum Fund	10,117	6,696	16,813	6,895	0	23,708	0	0	8,123
Navy General Gift Fund	3,507	993	4,500	1,004	0	5,504	0	0	1,583
Ships Stores Profit, Navy	7,929	0	7,929	22,444	0	30,373	0	0	21,495
<b>Total</b>	<b>21,553</b>	<b>7,689</b>	<b>29,242</b>	<b>30,343</b>	<b>0</b>	<b>59,585</b>	<b>0</b>	<b>0</b>	<b>31,201</b>
<b>Interfund Transactions</b>									
Proits Sales of Ships Stores, Navy	0	0	0	-22,444		-22,444	0	0	-22,444
Deposits to Kaho'Olawe Island Fund	0	0	0	-18,430		-18,430	0	0	-18,430
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,874</b>	<b>0</b>	<b>-40,874</b>	<b>0</b>	<b>0</b>	<b>-40,874</b>
<b>Total, DON</b>	<b>18,399,648</b>	<b>67,150,118</b>	<b>85,549,766</b>	<b>124,284,160</b>	<b>368,994</b>	<b>210,202,920</b>	<b>120,054,508</b>	<b>0</b>	<b>120,380,748</b>

Department of the Navy  
FY 2006 Budget Estimates  
Program Outlay Rates  
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Military Personnel, Navy	2005	98.5%	1.0%					
	2006		97.5%	2.0%				
Military Personnel, Marine Corps	2005	98.4%	1.0%	0.1%				
	2006		94.8%	4.6%	0.1%			
Reserve Personnel, Navy	2005	88.6%	8.8%	0.2%				
	2006		88.6%	8.8%	0.2%			
Reserve Personnel, Marine Corps	2005	93.4%	4.0%	1.0%	0.7%	0.3%	0.1%	
	2006		93.4%	4.0%	1.0%	0.7%	0.3%	0.1%
Medicare-Eligible, Navy	2006	100%						
Medicare-Eligible, Marine Corps	2006	100%						
Medicare-Eligible, Navy Reserve	2006	100%						
Medicare-Eligible, Marine Corps Reserve	2006	100%						
Operation & Maintenance, Navy	2005	79.0%	16.5%	2.50%	1.0%	0.3%	0.2%	
	2006		79.0%	16.5%	2.5%	1.0%	0.3%	0.2%
Operation & Maintenance, Marine Corps	2005	67.5%	27.0%	4.0%	0.5%	0.3%	0.2%	
	2006		67.5%	27.0%	4.0%	0.5%	0.3%	0.2%
Operation & Maintenance, Navy Reserve	2005	71.0%	23.0%	3.5%	1.5%	0.4%	0.1%	
	2006		71.0%	23.0%	3.5%	1.5%	0.4%	0.1%
Operation & Maintenance, MC Reserve	2005	64.0%	27.0%	7.0%	1.0%	0.3%	0.2%	
	2006		64.0%	27.0%	7.0%	1.0%	0.3%	0.2%
Environmental Restoration Fund, Navy	2005	22.0%	45.0%	22.0%	6.0%	3.0%	2.0%	
	2006		22.0%	45.0%	22.0%	6.0%	3.0%	2.0%

Department of the Navy  
FY 2006 Budget Estimates  
Program Outlay Rates  
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Aircraft Procurement, Navy	2005	22.3%	40.0%	28.8%	4.2%	2.2%	1.3%	0.7%
	2006		22.3%	40.0%	28.8%	4.2%	2.2%	1.3%
Weapons Procurement, Navy	2005	26.3%	34.0%	26.4%	9.4%	2.3%	1.0%	0.1%
	2006		26.3%	34.0%	26.4%	9.4%	2.3%	1.0%
Shipbuilding & Conversion, Navy	2005	15.0%	25.74%	15.56%	14.15%	11.25%	8.21%	5.56%
	2006		15.00%	25.8%	15.57%	14.16%	11.25%	8.17%
Procurement of Ammunition, Navy and Marine Corps	2005	11.5%	48.0%	29.5%	7.5%	1.5%	1.0%	0.5%
	2006		11.5%	48.0%	29.5%	7.5%	1.5%	1.0%
Other Procurement, Navy	2005	34.9%	37.1%	14.9%	8.0%	3.4%	0.9%	0.3%
	2006		34.9%	37.1%	14.9%	8.0%	3.4%	0.9%
Procurement, Marine Corps	2005	27.5%	43.1%	24.9%	2.5%	0.7%	0.5%	0.3%
	2006		27.5%	43.1%	24.9%	2.5%	0.7%	0.5%
Research Development, Test & Evaluation, Navy	2005	55.0%	37.0%	5.9%	1.2%	0.3%	0.1%	
	2006		55.0%	37.0%	5.9%	1.2%	0.3%	0.1%
Military Construction, Navy	2005	14.0%	47.5%	29.0%	7.0%	1.0%	1.0%	
	2006		14.0%	47.5%	29.0%	7.0%	1.0%	1.0%
Military Construction, Naval Reserve	2005	6.0%	54.0%	34.5%	1.5%	1.0%	0.6%	0.5%
	2006		6.0%	54.0%	34.5%	1.5%	1.0%	0.6%
Base Realignment & Closure Account	2005	40.0%	36.0%	14.7%	3.0%	2.5%	1.5%	1.0%
	2006		40.0%	36.0%	14.7%	3.0%	2.5%	1.5%
Family Housing, Construction Navy & Marine Corps	2005	4.1%	31.5%	31.7%	22.0%	7.1%	2.2%	0.6%
	2006		4.1%	31.5%	31.7%	22.0%	7.1%	2.2%
Family Housing, Operations & Maintenance Navy & Marine Corps	2005	62.5%	29.5%	4.0%	1.1%	1.0%	1.0%	
	2006		62.5%	29.5%	4.0%	1.1%	1.0%	1.0%
National Defense Sealift Fund	2005	52.86%	28.35%	8.16%	4.08%	3.26%	1.63%	0.73%
	2006		52.26%	27.59%	8.76%	4.38%	3.50%	1.75%

Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Obligational Resources - FY 2006 - Estimated  
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
<b>Military Personnel</b>						
MPN	23,363,338	23,363,338	100.0%	0	0	0.0%
MPMC	9,058,273	9,058,273	100.0%	0	0	0.0%
RPN	1,789,399	1,789,399	100.0%	0	0	0.0%
RPMC	524,703	524,703	100.0%	0	0	0.0%
DHAN	2,006,415	2,006,415	100.0%	0	0	0.0%
DHAMC	981,905	981,905	100.0%	0	0	0.0%
DHANR	291,754	291,754	100.0%	0	0	0.0%
DHAMCR	136,589	136,589	100.0%	0	0	0.0%
<b>Total</b>	<b>38,152,376</b>	<b>38,152,376</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
OMN	35,156,075	35,156,075	100.0%	0	0	0.0%
OMMC	4,154,280	4,154,280	100.0%	0	0	0.0%
OMNR	1,299,458	1,299,458	100.0%	0	0	0.0%
OMMCR	206,434	206,434	100.0%	0	0	0.0%
ERN	305,275	305,275	100.0%	0	0	0.0%
KAHO2	93,695	0	0.0%	0	93,695	100.0%
KAHO	318	0	0.0%	0	318	100.0%
<b>Total</b>	<b>41,215,535</b>	<b>41,121,522</b>	<b>99.8%</b>	<b>0</b>	<b>94,013</b>	<b>0.2%</b>
<b>Procurement</b>						
APN	12,309,094	10,271,929	83.4%	0	2,037,165	16.6%
WPN	3,129,525	2,582,830	82.5%	0	546,695	17.5%
SCN	16,112,232	9,430,532	58.5%	0	6,681,700	41.5%
PANMC	1,037,744	869,521	83.8%	0	168,223	16.2%
OPN	6,488,051	5,700,390	87.9%	0	787,661	12.1%
PMC	1,689,441	1,383,567	81.9%	0	305,874	18.1%
CDAN	606	0	0.0%	0	606	100.0%
<b>Total</b>	<b>40,766,693</b>	<b>30,238,769</b>	<b>74.2%</b>	<b>0</b>	<b>10,527,924</b>	<b>25.8%</b>
<b>Research &amp; Development</b>						
RDTEN	19,488,998	18,208,839	93.4%	0	1,280,159	6.6%
<b>Military Construction</b>						
MCN	2,018,389	1,588,024	78.7%	0	430,365	21.3%
MCNR	57,095	45,225	79.2%	0	11,870	20.8%
FHCON	226,912	123,060	54.2%	0	103,852	45.8%
FHOPS	614,988	614,988	100.0%	0	0	0.0%
BRAC	417,826	321,235	76.9%	0	96,591	23.1%
ROSSM	41	0	0.0%	0	41	100.0%
<b>Total</b>	<b>3,335,251</b>	<b>2,692,532</b>	<b>80.7%</b>	<b>0</b>	<b>642,719</b>	<b>19.3%</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Obligational Resources - FY 2006 - Estimated  
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
<b>Refolving &amp; Mgmt Funds</b>						
NWCF	29,247,487	26,477,977	90.5%	-111,000	2,658,510	9.1%
NDSF	<u>3,044,847</u>	<u>2,602,304</u>	<u>85.5%</u>	<u>0</u>	<u>442,543</u>	<u>14.5%</u>
<b>Total</b>	<b>32,292,334</b>	<b>29,080,281</b>	<b>90.1%</b>	<b>-111,000</b>	<b>3,101,053</b>	<b>9.6%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	-164,110	-164,110	100.0%	0	0	0.0%
<b>Trust Funds</b>						
USNAGMF	17,273	6,439	37.3%	0	10,834	62.7%
NGGF	4,680	1,577	33.7%	0	3,103	66.3%
SSPN	<u>27,003</u>	<u>18,125</u>	<u>67.1%</u>	<u>0</u>	<u>8,878</u>	<u>32.9%</u>
<b>Total</b>	<b>48,956</b>	<b>26,141</b>	<b>53.4%</b>	<b>0</b>	<b>22,815</b>	<b>46.6%</b>
<b>Interfund Transactions</b>						
PSSSN	-18,125	-18,125	100.0%	0	0	0.0%
<b>Total, DON</b>	<b><u><u>175,117,908</u></u></b>	<b><u><u>159,338,225</u></u></b>	<b><u><u>91.0%</u></u></b>	<b><u><u>-111,000</u></u></b>	<b><u><u>15,668,683</u></u></b>	<b><u><u>8.9%</u></u></b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Obligational Resources - FY 2005 - Estimated  
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
<b>Military Personnel</b>						
MPN	24,747,813	24,747,813	100.0%	0	0	0.0%
MPMC	9,869,393	9,869,393	100.0%	0	0	0.0%
RPN	2,115,594	2,115,594	100.0%	0	0	0.0%
RPMC	640,447	640,447	100.0%	0	0	0.0%
<b>Total</b>	<b>37,373,247</b>	<b>37,373,247</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Operation &amp; Maintenance</b>						
OMNR	34,344,197	34,344,197	100.0%	0	0	0.0%
OMMCR	5,576,300	5,576,300	100.0%	0	0	0.0%
OMNR	1,289,334	1,289,334	100.0%	0	0	0.0%
OMMCR	193,232	193,232	100.0%	0	0	0.0%
ERN	266,159	266,159	100.0%	0	0	0.0%
KAHO2	93,695	0	0.0%	0	93,695	100.0%
KAHO	318	0	0.0%	0	318	100.0%
<b>Total</b>	<b>41,763,235</b>	<b>41,669,222</b>	<b>99.8%</b>	<b>0</b>	<b>94,013</b>	<b>0.2%</b>
<b>Procurement</b>						
APN	9,931,494	8,144,526	82.0%	0	1,786,968	18.0%
WPN	2,412,342	2,000,658	82.9%	0	411,684	17.1%
SCN	18,061,155	10,670,088	59.1%	0	7,391,067	40.9%
PANMC	988,754	833,859	84.3%	0	154,895	15.7%
OPN	5,864,060	5,093,827	86.9%	0	770,233	13.1%
PMC	1,687,592	1,380,656	81.8%	0	306,936	18.2%
CDAN	606	0	0.0%	0	606	100.0%
<b>Total</b>	<b>38,946,003</b>	<b>28,123,614</b>	<b>72.2%</b>	<b>0</b>	<b>10,822,389</b>	<b>27.8%</b>
<b>Research &amp; Development</b>						
RDTEN	18,956,369	17,755,362	93.7%	0	1,201,007	6.3%
<b>Military Construction</b>						
MCN	2,365,314	1,876,174	79.3%	0	489,140	20.7%
MCNR	56,448	44,579	79.0%	0	11,869	21.0%
FHCON	162,459	38,814	23.9%	0	123,645	76.1%
FHOPS	726,732	726,732	100.0%	0	0	0.0%
BRAC	324,203	182,550	56.3%	0	141,653	43.7%
ROSSM	41	0	0.0%	0	41	100.0%
<b>Total</b>	<b>3,635,197</b>	<b>2,868,849</b>	<b>78.9%</b>	<b>0</b>	<b>766,348</b>	<b>21.1%</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Obligational Resources - FY 2005 - Estimated  
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
<b>Revolving &amp; Mgmt Funds</b>						
NWCF	28,064,341	25,255,028	90.0%	-122,870	2,686,443	9.6%
NDSF	2,601,969	2,159,426	83.0%	0	442,543	17.0%
<b>Total</b>	<b>30,666,310</b>	<b>27,414,454</b>	<b>89.4%</b>	<b>-122,870</b>	<b>3,128,986</b>	<b>10.2%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	-160,050	-160,050	100.0%	0	0	0.0%
<b>Trust Funds</b>						
USNAGMF	17,273	6,439	37.3%	0	10,834	62.7%
NGGF	4,680	1,577	33.7%	0	3,103	66.3%
SSPN	27,003	18,125	67.1%	0	8,878	32.9%
<b>Total</b>	<b>48,956</b>	<b>26,141</b>	<b>53.4%</b>	<b>0</b>	<b>22,815</b>	<b>46.6%</b>
<b>Interfund Transactions</b>						
PSSSN	-18,125	-18,125	100.0%	0	0	0.0%
<b>Total, DON</b>	<b>171,211,142</b>	<b>155,052,714</b>	<b>90.6%</b>	<b>-122,870</b>	<b>16,035,558</b>	<b>9.4%</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Obligational Resources - FY 2004 - Actual  
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
<b>Military Personnel</b>						
MPN	24,610,836	24,583,128	99.9%	-8	27,700	0.1%
MPMC	10,214,558	9,971,222	97.6%	-1,636	241,700	2.4%
RPN	2,018,978	2,009,771	99.5%	-9,207	0	0.0%
RPMC	561,379	561,128	100.0%	-251	0	0.0%
<b>Total</b>	<b>37,405,751</b>	<b>37,125,249</b>	<b>99.3%</b>	<b>-11,102</b>	<b>269,400</b>	<b>0.7%</b>
<b>Operation &amp; Maintenance</b>						
OMN	35,526,395	34,998,626	98.5%	-148,473	379,296	1.1%
OMMC	7,047,733	5,380,217	76.3%	-2,000	1,665,516	23.6%
OMNR	1,237,855	1,236,484	99.9%	-1,371	0	0.0%
OMMCR	197,630	197,456	99.9%	-174	0	0.0%
ERN	0	0	0.0%	0	0	0.0%
KAHO2	95,127	1,432	1.5%	0	93,695	98.5%
KAHO2	20,702	20,384	98.5%	0	318	1.5%
<b>Total</b>	<b>44,125,442</b>	<b>41,834,599</b>	<b>94.8%</b>	<b>-152,018</b>	<b>2,138,825</b>	<b>4.8%</b>
<b>Procurement</b>						
APN	12,688,481	11,468,311	90.4%	-46,500	1,173,670	9.2%
WPN	2,672,429	2,340,995	87.6%	-10,445	320,989	12.0%
SCN	18,506,684	10,808,376	58.4%	-25	7,698,283	41.6%
PANMC	1,311,710	1,216,836	92.8%	-1,029	93,845	7.2%
OPN	5,940,268	5,090,949	85.7%	-19,715	829,604	14.0%
PMC	2,122,956	1,832,110	86.3%	-1,926	288,920	13.6%
CDAN	606	0	0.0%	0	606	100.0%
<b>Total</b>	<b>43,243,134</b>	<b>32,757,577</b>	<b>75.8%</b>	<b>-79,640</b>	<b>10,405,917</b>	<b>24.1%</b>
<b>Research &amp; Development</b>						
RD TEN	17,355,074	15,323,303	88.3%	-84,140	1,947,631	11.2%
<b>Military Construction</b>						
MCN	2,585,150	1,878,759	72.7%	-25,824	680,567	26.3%
MCNR	69,479	57,259	82.4%	-18	12,202	17.6%
FHCON	391,494	193,742	49.5%	-1,149	196,603	50.2%
FHOPS	861,657	849,698	98.6%	-11,959	0	0.0%
BRAC	413,075	203,722	49.3%	0	209,353	50.7%
ROSSM	41	0	0.0%	0	41	100.0%
<b>Total</b>	<b>4,320,896</b>	<b>3,183,180</b>	<b>73.7%</b>	<b>-38,950</b>	<b>1,098,766</b>	<b>25.4%</b>



Department of the Navy  
 FY 2006 Budget Estimates  
 Disposition of Obligational Resources - FY 2004 - Actual  
 (in Thousands of Dollars)

	Total Available for <u>Obligation</u>	Total <u>Obligations</u>	Obligations as a % of <u>Available</u>	Lapses & Authority Redemption In Current <u>Accounts</u>	Unobligated Balance Carried <u>Forward</u>	Carryover as a % of <u>Available</u>
<b>Revolving &amp; Mgmt Funds</b>						
NWCF	27,282,525	24,352,068	89.3%	-186,529	2,743,928	10.1%
NDSF	2,239,183	1,796,640	80.2%	0	442,543	19.8%
<b>Total</b>	<b>29,521,708</b>	<b>26,148,708</b>	<b>88.6%</b>	<b>-186,529</b>	<b>3,186,471</b>	<b>10.8%</b>
<b>Deduct For Offsetting RCPTS</b>						
Offsetting Receipts	335,913	335,913	100.0%	0	0	0.0%
<b>Trust Funds</b>						
USNAGMF	17,012	5,439	32.0%	-739	10,834	63.7%
NGGF	4,511	1,408	31.2%	0	3,103	68.8%
SSPN	30,373	21,495	70.8%	0	8,878	29.2%
<b>Total</b>	<b>51,896</b>	<b>28,342</b>	<b>54.6%</b>	<b>-739</b>	<b>22,815</b>	<b>44.0%</b>
<b>Interfund Transactions</b>						
PSSSN	-22,444	-22,444	100.0%	0	0	0.0%
KAHO4	-18,430	-18,430	100.0%	0	0	0.0%
<b>Total</b>	<b>-40,874</b>	<b>-40,874</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>176,318,940</b>	<b>156,695,997</b>	<b>88.9%</b>	<b>-553,118</b>	<b>19,069,825</b>	<b>10.8%</b>

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

	----- New Resources -----					----- Obligations -----					
	Unobligated			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	Transfers and Sequesters								
<b>MILITARY PERSONNEL</b>											
MPN	06	0	23,032,101	0	0	331,237	23,363,338	23,032,101	331,237	0	23,363,338
MPMC	06	0	9,024,984	0	0	33,289	9,058,273	9,024,984	33,289	0	9,058,273
RPN	06	0	1,774,399	0	0	15,000	1,789,399	1,774,399	15,000	0	1,789,399
RPMC	06	0	521,201	0	0	3,502	524,703	521,201	3,502	0	524,703
DHAN	06	0	2,006,415	0	0	0	2,006,415	2,006,415	0	0	2,006,415
DHAMC	06	0	981,905	0	0	0	981,905	981,905	0	0	981,905
DHANR	06	0	291,754	0	0	0	291,754	291,754	0	0	291,754
DHAMCR	06	0	136,589	0	0	0	136,589	136,589	0	0	136,589
<b>Total</b>		<b>0</b>	<b>37,769,348</b>	<b>0</b>	<b>0</b>	<b>383,028</b>	<b>38,152,376</b>	<b>37,769,348</b>	<b>383,028</b>	<b>0</b>	<b>38,152,376</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	06	0	30,759,889	0	0	4,396,186	35,156,075	30,759,889	4,396,186	0	35,156,075
OMMC	06	0	3,804,926	0	0	349,354	4,154,280	3,804,926	349,354	0	4,154,280
OMNR	06	0	1,245,695	0	0	53,763	1,299,458	1,245,695	53,763	0	1,299,458
OMMCR	06	0	199,934	0	0	6,500	206,434	199,934	6,500	0	206,434
ERN	06	0	305,275	0	0	0	305,275	305,275	0	0	305,275
KAHO2		93,695	0	0	0	0	93,695	0	0	0	0
KAHO		318	0	0	0	0	318	0	0	0	0
<b>Total</b>		<b>94,013</b>	<b>36,315,719</b>	<b>0</b>	<b>0</b>	<b>4,805,803</b>	<b>41,215,535</b>	<b>36,315,719</b>	<b>4,805,803</b>	<b>0</b>	<b>41,121,522</b>
<b>PROCUREMENT</b>											
APN	04	372,468	0	0	0	0	372,468	372,468	0	0	372,468
APN	05	1,414,500	0	0	0	0	1,414,500	1,060,875	0	0	1,060,875
APN	06	0	10,517,126	0	0	5,000	10,522,126	8,833,586	5,000	0	8,838,586
sub-total		1,786,968	10,517,126	0	0	5,000	12,309,094	10,266,929	5,000	0	10,271,929
WPN	04	51,870	0	0	0	0	51,870	51,870	0	0	51,870
WPN	05	359,814	0	0	0	0	359,814	275,152	0	0	275,152
WPN	06	0	2,707,841	0	0	10,000	2,717,841	2,245,808	10,000	0	2,255,808
sub-total		411,684	2,707,841	0	0	10,000	3,129,525	2,572,830	10,000	0	2,582,830
SCN	95	7,988	0	0	0	0	7,988	5,112	0	0	5,112
SCN	96	11,958	0	0	0	0	11,958	5,520	0	0	5,520
SCN	97	11,456	0	0	0	0	11,456	9,427	0	0	9,427
SCN	98	55,516	0	0	0	0	55,516	33,237	0	0	33,237
SCN	99	212,723	0	0	0	0	212,723	74,321	0	0	74,321
SCN	00	308,271	0	0	0	0	308,271	98,205	0	0	98,205
SCN	02	384,301	0	0	0	0	384,301	384,301	0	0	384,301
SCN	03	617,218	0	0	0	0	617,218	354,906	0	0	354,906
SCN	04	1,936,090	0	0	0	0	1,936,090	1,003,272	0	0	1,003,272
SCN	05	3,845,546	0	0	0	0	3,845,546	1,998,665	0	0	1,998,665
SCN	06	0	8,721,165	0	0	0	8,721,165	5,463,566	0	0	5,463,566
sub-total		7,391,067	8,721,165	0	0	0	16,112,232	9,430,532	0	0	9,430,532
PANMC	04	20,659	0	0	0	0	20,659	20,659	0	0	20,659
PANMC	05	134,236	0	0	0	0	134,236	98,440	0	0	98,440
PANMC	06	0	872,849	0	0	10,000	882,849	740,422	10,000	0	750,422
sub-total		154,895	872,849	0	0	10,000	1,037,744	859,521	10,000	0	869,521

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

		----- New Resources -----					----- Obligations -----				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
OPN	04	161,094	0	0	0	0	161,094	161,094	0	0	161,094
OPN	05	609,139	0	0	0	0	609,139	507,616	0	0	507,616
OPN	06	0	5,487,818	0	0	230,000	5,717,818	4,801,680	230,000	0	5,031,680
sub-total		770,233	5,487,818	0	0	230,000	6,488,051	5,470,390	230,000	0	5,700,390
PMC	04	33,388	0	0	0	0	33,388	33,388	0	0	33,388
PMC	05	273,348	0	0	0	0	273,348	230,188	0	0	230,188
PMC	06	0	1,377,705	0	0	5,000	1,382,705	1,114,991	5,000	0	1,119,991
sub-total		306,736	1,377,705	0	0	5,000	1,689,441	1,378,567	5,000	0	1,383,567
CDAN		606	0	0	0	0	606	0	0	0	0
<b>Total</b>		<b>10,822,189</b>	<b>29,684,504</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>40,766,693</b>	<b>29,978,769</b>	<b>260,000</b>	<b>0</b>	<b>30,238,769</b>
RESEARCH, DEV, TEST & EVAL											
RD TEN	05	1,201,007	0	0	0	0	1,201,007	1,201,007	0	0	1,201,007
RD TEN	06	0	18,037,991	0	0	250,000	18,287,991	16,757,832	250,000	0	17,007,832
<b>Total</b>		<b>1,201,007</b>	<b>18,037,991</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>19,488,998</b>	<b>17,958,839</b>	<b>250,000</b>	<b>0</b>	<b>18,208,839</b>
MILITARY CONSTRUCTION											
MCN	02	2,598	0	0	0	0	2,598	2,598	0	0	2,598
MCN	03	65,564	0	0	0	0	65,564	49,023	0	0	49,023
MCN	04	79,229	0	0	0	0	79,229	39,604	0	0	39,604
MCN	05	341,749	0	0	0	0	341,749	273,400	0	0	273,400
MCN	06	0	1,029,249	0	0	500,000	1,529,249	723,399	500,000	0	1,223,399
sub-total		489,140	1,029,249	0	0	500,000	2,018,389	1,088,024	500,000	0	1,588,024
MCNR	02	79	0	0	0	0	79	79	0	0	79
MCNR	03	1,122	0	0	0	0	1,122	749	0	0	749
MCNR	04	1,819	0	0	0	0	1,819	1,137	0	0	1,137
MCNR	05	8,849	0	0	0	0	8,849	7,079	0	0	7,079
MCNR	06	0	45,226	0	0	0	45,226	36,181	0	0	36,181
sub-total		11,869	45,226	0	0	0	57,095	45,225	0	0	45,225
Base Realign & CI,N	06	141,853	142,973	0	0	133,000	417,826	321,235	0	0	321,235
sub-total		141,853	142,973	0	0	133,000	417,826	321,235	0	0	321,235
<b>Total</b>		<b>642,862</b>	<b>1,217,448</b>	<b>0</b>	<b>0</b>	<b>633,000</b>	<b>2,493,310</b>	<b>1,454,484</b>	<b>500,000</b>	<b>0</b>	<b>1,954,484</b>
FHCON	02	21,133	0	-21,133	0	0	0	0	0	0	0
FHCON	03	87,075	0	-87,075	0	0	0	0	0	0	0
FHCON	04	13,244	0	-7,467	0	0	5,777	5,777	0	0	5,777
FHCON	05	2,193	0	0	0	0	2,193	1,244	0	0	1,244
FHCON	06	0	218,942	0	0	0	218,942	116,039	0	0	116,039
sub-total		123,645	218,942	-115,675	0	0	226,912	123,060	0	0	123,060
FHOPS	06	0	593,660	0	0	21,328	614,988	593,660	21,328	0	614,988
ROSSM		41	0	0	0	0	41	0	0	0	0
<b>Total</b>		<b>123,686</b>	<b>812,602</b>	<b>-115,675</b>	<b>0</b>	<b>21,328</b>	<b>841,941</b>	<b>716,720</b>	<b>21,328</b>	<b>0</b>	<b>738,048</b>

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

	----- New Resources -----				----- Obligations -----					
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
NWCF	2,686,443	83,067	0	0	26,477,977	29,247,487	0	26,477,977	0	26,477,977
NDSF	442,543	1,648,504	0	0	953,800	3,044,847	0	2,602,304	0	2,602,304
<b>Total</b>	<b>3,128,986</b>	<b>1,731,571</b>	<b>0</b>	<b>0</b>	<b>27,431,777</b>	<b>32,292,334</b>	<b>0</b>	<b>29,080,281</b>	<b>0</b>	<b>29,080,281</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>										
<b>Offsetting Receipts</b>	<b>0</b>	<b>-164,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-164,110</b>	<b>0</b>	<b>0</b>	<b>-164,110</b>	<b>-164,110</b>
<b>TRUST FUNDS</b>										
USNAGMF	10,834	6,439	0	0	0	17,273	0	0	6,439	6,439
NGGF	3,103	1,577	0	0	0	4,680	0	0	1,577	1,577
SSPN	8,878	18,125	0	0	0	27,003	0	0	18,125	18,125
<b>Total</b>	<b>22,815</b>	<b>26,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,956</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>26,141</b>
<b>INTERFUND TRANSACTIONS</b>										
PSASN	0	-18,125	0	0	0	-18,125	0	0	-18,125	-18,125
<b>Total, DON</b>	<b>16,035,558</b>	<b>125,413,089</b>	<b>-115,675</b>	<b>0</b>	<b>33,784,936</b>	<b>175,117,908</b>	<b>124,193,879</b>	<b>35,300,440</b>	<b>-156,094</b>	<b>159,338,225</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2005 - Estimated  
 (in Thousands of Dollars)

		----- New Resources -----					----- Obligations -----				
		Unobligated		Transfers and Sequesters	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	05	27,700	24,376,107	0	0	344,006	24,747,813	24,403,807	344,006	0	24,747,813
MPMC	05	241,700	9,596,779	0	0	30,914	9,869,393	9,838,479	30,914	0	9,869,393
RPN	05	0	2,100,594	0	0	15,000	2,115,594	2,100,594	15,000	0	2,115,594
RPNC	05	0	636,945	0	0	3,502	640,447	636,945	3,502	0	640,447
<b>Total</b>		<b>269,400</b>	<b>36,710,425</b>	<b>0</b>	<b>0</b>	<b>393,422</b>	<b>37,373,247</b>	<b>36,979,825</b>	<b>393,422</b>	<b>0</b>	<b>37,373,247</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	05	379,296	29,539,902	28,813	0	4,396,186	34,344,197	29,948,011	4,396,186	0	34,344,197
OMMC	05	1,665,516	3,568,430	-7,000	0	349,354	5,576,300	5,226,946	349,354	0	5,576,300
OMNR	05	0	1,235,571	0	0	53,763	1,289,334	1,235,571	53,763	0	1,289,334
OMMCR	05	0	186,732	0	0	6,500	193,232	186,732	6,500	0	193,232
ERN	05	0	266,159	0	0	0	266,159	266,159	0	0	266,159
KAHO2		93,695	0	0	0	0	93,695	0	0	0	0
KAHO		318	0	0	0	0	318	0	0	0	0
<b>Total</b>		<b>2,138,825</b>	<b>34,796,794</b>	<b>21,813</b>	<b>0</b>	<b>4,805,803</b>	<b>41,763,235</b>	<b>36,863,419</b>	<b>4,805,803</b>	<b>0</b>	<b>41,669,222</b>
<b>PROCUREMENT</b>											
APN	03	223,878	-50,000	0	0	0	173,878	173,878	0	0	173,878
APN	04	949,792	-32,800	0	0	0	916,992	544,524	0	0	544,524
APN	05	0	8,835,624	0	0	5,000	8,840,624	7,421,124	5,000	0	7,426,124
sub-total		1,173,670	8,752,824	0	0	5,000	9,931,494	8,139,526	5,000	0	8,144,526
WPN	03	59,028	0	0	0	0	59,028	59,028	0	0	59,028
WPN	04	261,961	-25,200	0	0	0	236,761	184,891	0	0	184,891
WPN	05	0	2,106,553	0	0	10,000	2,116,553	1,746,739	10,000	0	1,756,739
sub-total		320,989	2,081,353	0	0	10,000	2,412,342	1,990,658	10,000	0	2,000,658
SCN	95	16,222	0	0	0	0	16,222	8,234	0	0	8,234
SCN	96	20,110	0	0	0	0	20,110	8,152	0	0	8,152
SCN	97	36,936	0	0	0	0	36,936	25,480	0	0	25,480
SCN	98	151,845	0	0	0	0	151,845	96,329	0	0	96,329
SCN	99	311,146	0	0	0	0	311,146	98,423	0	0	98,423
SCN	00	462,693	0	0	0	0	462,693	154,422	0	0	154,422
SCN	01	975,511	0	0	0	0	975,511	975,511	0	0	975,511
SCN	02	944,431	-14,000	0	0	0	930,431	546,130	0	0	546,130
SCN	03	1,354,222	0	0	0	0	1,354,222	737,004	0	0	737,004
SCN	04	3425167	-10,300	0	0	0	3,414,867	1,478,777	0	0	1,478,777
SCN	05	0	10,387,172	0	0	0	10,387,172	6,541,626	0	0	6,541,626
sub-total		7,698,283	10,362,872	0	0	0	18,061,155	10,670,088	0	0	10,670,088
PANMC	03	25,780	0	0	0	0	25,780	25,780	0	0	25,780
PANMC	04	68,065	0	0	0	0	68,065	47,406	0	0	47,406
PANMC	05	0	884,909	0	0	10,000	894,909	750,673	10,000	0	760,673
sub-total		93,845	884,909	0	0	10,000	988,754	823,859	10,000	0	833,859

Department of the Navy  
 FY 2006 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2005 - Estimated  
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated		Transfers and Sequesters	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								
OPN	03	114,916	0	0	0	0	114,916	114,916	0	0	114,916
OPN	04	714,688	-41,700	0	0	0	672,988	501,580	10,314	0	511,894
OPN	05	0	4,846,156	0	0	230,000	5,076,156	4,237,017	230,000	0	4,467,017
sub-total		829,604	4,804,456	0	0	230,000	5,864,060	4,853,513	240,314	0	5,093,827
PMC	03	45,749	0	0	0	0	45,749	45,749	0	0	45,749
PMC	04	243,171	-40,000	0	0	0	203,171	169,583	0	0	169,583
PMC	05	0	1,426,672	7,000	0	5,000	1,438,672	1,160,324	5,000	0	1,165,324
sub-total		288,920	1,386,672	7,000	0	5,000	1,687,592	1,375,656	5,000	0	1,380,656
CDAN	05	606	0	0	0	0	606	0	0	0	0
<b>Total</b>		<b>10,405,917</b>	<b>28,273,086</b>	<b>7,000</b>	<b>0</b>	<b>260,000</b>	<b>38,946,003</b>	<b>27,853,300</b>	<b>270,314</b>	<b>0</b>	<b>28,123,614</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	04	1,947,631	-148,500	0	0	0	1,799,131	1,673,943	125,188	0	1,799,131
RDTEN	05	0	16,879,308	27,930	0	250,000	17,157,238	15,706,231	250,000	0	15,956,231
<b>Total</b>		<b>1,947,631</b>	<b>16,730,808</b>	<b>27,930</b>	<b>0</b>	<b>250,000</b>	<b>18,956,369</b>	<b>17,380,174</b>	<b>375,188</b>	<b>0</b>	<b>17,755,362</b>
MILITARY CONSTRUCTION											
MCN	01	21,892	0	0	0	0	21,892	21,892	0	0	21,892
MCN	02	19,986	0	0	0	0	19,986	17,388	0	0	17,388
MCN	03	189,124	0	0	0	0	189,124	123,560	0	0	123,560
MCN	04	449,565	-24,000	0	0	0	425,565	346,336	0	0	346,336
MCN	05	0	1,208,747	0	0	500,000	1,708,747	866,998	500,000	0	1,366,998
sub-total		680,567	1,184,747	0	0	500,000	2,365,314	1,376,174	500,000	0	1,876,174
MCNR	01	41	0	0	0	0	41	41	0	0	41
MCNR	02	344	0	0	0	0	344	265	0	0	265
MCNR	03	5,685	0	0	0	0	5,685	4,563	0	0	4,563
MCNR	04	6,132	0	0	0	0	6,132	4,313	0	0	4,313
MCNR	05	0	44,246	0	0	0	44,246	35,397	0	0	35,397
sub-total		12,202	44,246	0	0	0	56,448	44,579	0	0	44,579
Base Realign & CI,N	05	209,353	-150	0	0	115,000	324,203	182,550	0	0	182,550
sub-total		209,353	-150	0	0	115,000	324,203	182,550	0	0	182,550
<b>Total</b>		<b>902,122</b>	<b>1,228,843</b>	<b>0</b>	<b>0</b>	<b>615,000</b>	<b>2,745,965</b>	<b>1,603,303</b>	<b>500,000</b>	<b>0</b>	<b>2,103,303</b>
FHCON	01	18,051	0	-15874	0	0	2,177	2,177	0	0	2,177
FHCON	02	43,831	-5564	-15969	0	0	22,298	1,165	0	0	1,165
FHCON	03	96,232	0	0	0	0	96,232	9,157	0	0	9,157
FHCON	04	38,489	-6737	0	0	0	31,752	18,508	0	0	18,508
FHCON	05	0	139,107	-129107	0	0	10,000	7,807	0	0	7,807
sub-total		196,603	126,806	-160,950	0	0	162,459	38,814	0	0	38,814
FHOPS	05	0	705,404	0	0	21,328	726,732	705,404	21,328	0	726,732
ROSSM		41	0	0	0	0	41	0	0	0	0
<b>Total</b>		<b>196,644</b>	<b>832,210</b>	<b>-160,950</b>	<b>0</b>	<b>21,328</b>	<b>889,232</b>	<b>744,218</b>	<b>21,328</b>	<b>0</b>	<b>765,546</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2005 - Estimated  
 (in Thousands of Dollars)

	----- New Resources -----				----- Obligations -----					
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
NWCF	2,743,928	0	65,385	0	25,255,028	28,064,341	0	25,255,028	0	25,255,028
NDSF	442,543	1,204,626	0	0	954,800	2,601,969	0	2,159,426	0	2,159,426
<b>Total</b>	<b>3,186,471</b>	<b>1,204,626</b>	<b>65,385</b>	<b>0</b>	<b>26,209,828</b>	<b>30,666,310</b>	<b>0</b>	<b>27,414,454</b>	<b>0</b>	<b>27,414,454</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>										
<b>Offsetting Receipts</b>	<b>0</b>	<b>-160,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-160,050</b>	<b>0</b>	<b>0</b>	<b>-160,050</b>	<b>-160,050</b>
<b>TRUST FUNDS</b>										
USNAGMF	10,834	6,439	0	0	0	17,273	0	0	6,439	6,439
NGGF	3,103	1,577	0	0	0	4,680	0	0	1,577	1,577
SSPN	8,878	18,125	0	0	0	27,003	0	0	18,125	18,125
<b>Total</b>	<b>22,815</b>	<b>26,141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,956</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>26,141</b>
<b>INTERFUND TRANSACTIONS</b>										
PSSSN	0	-18,125	0	0	0	-18,125	0	0	-18,125	-18,125
<b>Total, DON</b>	<b>19,069,825</b>	<b>119,624,758</b>	<b>-38,822</b>	<b>0</b>	<b>32,555,381</b>	<b>171,211,142</b>	<b>121,424,239</b>	<b>33,780,509</b>	<b>-152,034</b>	<b>155,052,714</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2004 - Actual  
 (in Thousands of Dollars)

		----- New Resources -----				----- Obligations -----					
		Unobligated		Recoveries of Prior Obligations	Reim- bursable Orders	Total		Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
		Balance Brought Forward	Budget Authority			Transfers and Sequesters	Available for Obligation				
<b>MILITARY PERSONNEL</b>											
MPN	04	0	24,085,456	158,478	0	366,902	24,610,836	24,216,226	366,902	0	24,583,128
MPMC	04	0	10,184,648	14,227	0	15,683	10,214,558	9,955,539	15,683	0	9,971,222
RPN	04	0	2,012,161	0	0	6,817	2,018,978	2,002,954	6,817	0	2,009,771
RPMC	04	0	559,712	0	0	1667	561,379	559,461	1,667	0	561,128
<b>Total</b>		<b>0</b>	<b>36,841,977</b>	<b>172,705</b>	<b>0</b>	<b>391,069</b>	<b>37,405,751</b>	<b>36,734,180</b>	<b>391,069</b>	<b>0</b>	<b>37,125,249</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	04	14,861	30,551,005	249,066	902	4,710,561	35,526,395	30,288,065	4,710,561	0	34,998,626
OMMC	04	720	6,609,855	26,237	0	410,921	7,047,733	4,969,296	410,921	0	5,380,217
OMNR	04	0	1,175,417	0	0	62,438	1,237,855	1,174,046	62,438	0	1,236,484
OMMCR	04	0	189,376	0	0	8,254	197,630	189,202	8,254	0	197,456
ERN	04	0	0	0	0	0	0	0	0	0	0
KAHO2		75,698	18,430	0	999	0	95,127	0	0	1,432	1,432
KAHO		2,246	18,430	0	26	0	20,702	20,384	0	0	20,384
<b>Total</b>		<b>93,525</b>	<b>38,562,513</b>	<b>275,303</b>	<b>1,927</b>	<b>5,192,174</b>	<b>44,125,442</b>	<b>36,640,993</b>	<b>5,192,174</b>	<b>1,432</b>	<b>41,834,599</b>
<b>PROCUREMENT</b>											
APN	02	228,445	-50,000	11,100	703,141	0	892,686	846,186	0	0	846,186
APN	03	1,493,074	50,000	77,800	1,066,712	1	2,687,587	2,463,709	0	0	2,463,709
APN	04	0	9,108,208	0	0	0	9,108,208	8,158,416	0	0	8,158,416
sub-total		1,721,519	9,108,208	88,900	1,769,853	1	12,688,481	11,468,311	0	0	11,468,311
WPN	02	32,359	0	0	70,241	0	102,600	92,155	0	0	92,155
WPN	03	419,880	0	-24,000	94,406	-1	490,285	431,257	0	0	431,257
WPN	04	0	2,072,944	6,600	0	0	2,079,544	1,817,583	0	0	1,817,583
sub-total		452,239	2,072,944	-17,400	164,647	-1	2,672,429	2,340,995	0	0	2,340,995
SCN	95	14,230	0	-3,985	7655	0	17,900	1,678	0	0	1,678
SCN	96	18,248	0	-7,023	9,195	0	20,420	310	0	0	310
SCN	97	118,932	0	-13,584	581	0	105,929	68,993	0	0	68,993
SCN	98	350,516	-29000	3,985	2,749	0	328,250	176,405	0	0	176,405
SCN	99	439,573	0	0	1,400	0	440,973	129,827	0	0	129,827
SCN	00	685,481	0	-130	639	0	685,990	223,297	0	0	223,297
SCN	01	1,501,414	-3,835	0	3,939	0	1,501,518	526,007	0	0	526,007
SCN	02	1,517,376	10,264	0	2,566	0	1,530,206	585,775	0	0	585,775
SCN	03	2,497,964	-8,000	0	0	0	2,489,964	1,135,742	0	0	1,135,742
SCN	04	1,792	11,363,005	20,737	0	0	11,385,534	7,960,342	0	0	7,960,342
sub-total		7,145,526	11,332,434	0	28,724	0	18,506,684	10,808,376	0	0	10,808,376
PANMC	02	11,588	0	-6,577	15,585	0	20,596	19,125	442	0	19,567
PANMC	03	212,701	0	60,268	67,161	2,859	342,989	315,849	1,360	0	317,209
PANMC	04	0	945,300	0	0	2,825	948,125	877,235	2,825	0	880,060
sub-total		224,289	945,300	53,691	82,746	5,684	1,311,710	1,212,209	4,627	0	1,216,836



Department of the Navy  
 FY 2006 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2004 - Actual  
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
OPN	02	81,318	0	0	29,542	3,615	114,475	88,191	6,569	0	94,760
OPN	03	577,659	0	-4,500	75,103	16890	665,152	533,595	16,641	0	550,236
OPN	04	0	4,947,094	0	0	213,547	5,160,641	4,242,719	203,234	0	4,445,953
sub-total		658,977	4,947,094	-4,500	104,645	234,052	5,940,268	4,864,505	226,444	0	5,090,949
PMC	02	29,252	0	-6,457	0	0	22,795	20,869	0	0	20,869
PMC	03	426,873	0	88,974	0	2451	518,298	470,098	2,451	0	472,549
PMC	04	0	1,581,863	0	0	0	1,581,863	1,338,692	0	0	1,338,692
sub-total		456,125	1,581,863	82,517	0	2,451	2,122,956	1,829,659	2,451	0	1,832,110
CDAN	04	606	0	0	0	0	606	0	0	0	0
<b>Total</b>		<b>10,659,281</b>	<b>29,987,843</b>	<b>203,208</b>	<b>2,150,615</b>	<b>242,187</b>	<b>43,243,134</b>	<b>32,524,055</b>	<b>233,522</b>	<b>0</b>	<b>32,757,577</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	03	1,370,849	0	7,500	482,469	194,195	2,055,013	1,855,601	115,272	0	1,970,873
RDTEN	04	0	14,921,669	0	0	378,392	15,300,061	13,099,226	253,204	0	13,352,430
<b>Total</b>		<b>1,370,849</b>	<b>14,921,669</b>	<b>7,500</b>	<b>482,469</b>	<b>572,587</b>	<b>17,355,074</b>	<b>14,954,827</b>	<b>368,476</b>	<b>0</b>	<b>15,323,303</b>
MILITARY CONSTRUCTION											
MCN	00	31,778	0	0	6	154	31,938	5,960	154	0	6,114
MCN	01	21,287	0	0	10	7,873	29,170	1,469	5,809	0	7,278
MCN	02	59,503	-18,409	500	3	3,498	45,095	11,672	13,437	0	25,109
MCN	03	465,799	-27,213	0	0	36,165	474,751	186,280	99,347	0	285,627
MCN	04	749	1,291,688	100	0	711,659	2,004,196	953,254	601,377	0	1,554,631
sub-total		579,116	1,246,066	600	19	759,349	2,585,150	1,158,635	720,124	0	1,878,759
MCNR	00	69	0	0	0	0	69	51	0	0	51
MCNR	01	290	0	0	0	0	290	249	0	0	249
MCNR	02	1,620	0	0	0	0	1,620	1,276	0	0	1,276
MCNR	03	22,002	0	0	0	0	22,002	16,317	0	0	16,317
MCNR	04	0	45,498	0	0	0	45,498	39,366	0	0	39,366
sub-total		23,981	45,498	0	0	0	69,479	57,259	0	0	57,259
Base Realign & CI,N	04	284,690	99,283	10,628	32,196	-13,722	413,075	203,722	0	0	203,722
sub-total		284,690	99,283	10,628	32,196	-13,722	413,075	203,722	0	0	203,722
<b>Total</b>		<b>887,787</b>	<b>1,390,847</b>	<b>11,228</b>	<b>32,215</b>	<b>745,627</b>	<b>3,067,704</b>	<b>1,419,616</b>	<b>720,124</b>	<b>0</b>	<b>2,139,740</b>
FHCON	00	8,955	0	0	0	0	8,955	7,806	0	0	7,806
FHCON	01	20,392	0	0	0	0	20,392	2,341	0	0	2,341
FHCON	02	42,979	0	750	3348	0	47,077	3,246	0	0	3,246
FHCON	03	185,465	-40508	-21,000	0	6820	130,777	27,725	6820	0	34,545
FHCON	04	0	184,193	100	0	0	184,293	145,804	0	0	145,804
sub-total		257,791	143,685	-20,150	3,348	6,820	391,494	186,922	6,820	0	193,742
FHOPS	04	2	841,358	7,000	0	13,297	861,657	836,401	13,297	0	849,698
ROSSM		8	0	0	33	0	41	0	0	0	0
<b>Total</b>		<b>257,801</b>	<b>985,043</b>	<b>-13,150</b>	<b>3,381</b>	<b>20,117</b>	<b>1,253,192</b>	<b>1,023,323</b>	<b>20,117</b>	<b>0</b>	<b>1,043,440</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2004 - Actual  
 (in Thousands of Dollars)

	----- New Resources -----					----- Obligations -----				
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
REVOLVING & MANAGEMENT FUNDS										
NWCF	4,651,721	288,724	-287,800	0	22,629,880	27,282,525	0	24,352,068	0	24,352,068
NDSF	457,131	980,162	0	19,254	782,636	2,239,183	0	1,796,640	0	1,796,640
<b>Total</b>	<b>5,108,852</b>	<b>1,268,886</b>	<b>-287,800</b>	<b>19,254</b>	<b>23,412,516</b>	<b>29,521,708</b>	<b>0</b>	<b>26,148,708</b>	<b>0</b>	<b>26,148,708</b>
DEDUCT FOR OFFSETTING RCPTS										
<b>Offsetting Receipts</b>	<b>0</b>	<b>335,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,913</b>	<b>0</b>	<b>0</b>	<b>335,913</b>	<b>335,913</b>
TRUST FUNDS										
USNAGMMF	10,117	6,895	0	0	0	17,012	0	0	5,439	5,439
NGGF	3,507	1,004	0	0	0	4,511	0	0	1,408	1,408
SSPN	7,929	22,444	0	0	0	30,373	0	0	21,495	21,495
<b>Total</b>	<b>21,553</b>	<b>30,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,896</b>	<b>0</b>	<b>0</b>	<b>28,342</b>	<b>28,342</b>
INTERFUND TRANSACTIONS										
PSSSN	0	-22,444	0	0	0	-22,444	0	0	-22,444	-22,444
KAHO4	0	-18,430	0	0	0	-18,430	0	0	-18,430	-18,430
<b>Total, DON</b>	<b>18,399,648</b>	<b>124,284,160</b>	<b>368,994</b>	<b>2,689,861</b>	<b>30,576,277</b>	<b>176,318,940</b>	<b>123,296,994</b>	<b>33,074,190</b>	<b>324,813</b>	<b>156,695,997</b>

Department of the Navy  
 FY 2006 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Military Personnel, Navy	2005	100.0%						
	2006		100.0%					
Military Personnel, Marine Corps	2005	100.0%						
	2006		100.0%					
Reserve Personnel, Navy	2005	100.0%						
	2006		100.0%					
Reserve Personnel, Marine Corps	2005	100.0%						
	2006		100.0%					
Operation & Maintenance, Navy	2005	100.0%						
	2006		100.0%					
Operation & Maintenance, Marine Corps	2005	100.0%						
	2006		100.0%					
Operation & Maintenance, Navy Reserve	2005	100.0%						
	2006		100.0%					
Operation & Maintenance, MC Reserve	2005	100.0%						
	2006		100.0%					
Environmental Restoration Fund, Navy	2005	100.0%						
	2006		100.0%					

Department of the Navy  
FY 2006 Budget Estimates  
Program Obligation Rates  
(as a percent of budget authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Aircraft Procurement, Navy	2005	84.0%	12.0%	4.0%				
	2006		84.0%	12.0%	4.0%			
Weapons Procurement, Navy	2005	83.0%	13.0%	4.0%				
	2006		83.0%	13.0%	4.0%			
Shipbuilding & Conversion, Navy	2005	62.98%	19.24%	7.78%	6.12%	3.88%		
	2006		62.65%	19.51%	7.84%	6.13%	3.87%	
Procurement of Ammunition, Navy and Marine Corps	2005	85.0%	11.0%	4.0%				
	2006		85.0%	11.0%	4.0%			
Other Procurement, Navy	2005	88.0%	10.0%	2.0%				
	2006		88.0%	10.0%	2.0%			
Procurement, Marine Corps	2005	81.0%	16.0%	3.0%				
	2006		81.0%	16.0%	3.0%			
Research Development, Test & Evaluation, Navy	2005	93.0%	7.0%					
	2006		93.0%	7.0%				
Military Construction, Navy	2005	80.0%	16.0%	2.0%	1.2%	0.85%		
	2006		80.0%	16.0%	2.0%	1.15%	0.85%	
Military Construction, Naval Reserve	2005	80.0%	16.0%	2.5%	1.0%	0.5%		
	2006		80.0%	16.0%	2.5%	1.0%	0.5%	
Base Realignment & Closure Account	2005	90.0%	10.0%					
	2006		65.0%	20.0%	15.0%			

Department of the Navy  
 FY 2006 Budget Estimates  
 Program Obligation Rates  
 (as a percent of budget authority)

<u>Appropriation</u>	<u>Program</u> <u>Year</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
Family Housing, Construction	2005	78.07%	12.44%	6.39%	2.10%	1.0%		
Navy & Marine Corps	2006		53.0%	33.0%	10.0%	3.0%	1.0%	
Family Housing, Operations & Maintenance	2005	100.0%						
Navy & Marine Corps	2006		100.0%					

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

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel; for FY 2004 through FY 2006, a bridge is provided for this data from the FY 2006 President's Budget to the estimates.
- o Military and civilian end strength levels for FY 1992 to FY 2006 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest tables are also included:
  - Civilian personnel activity data arrayed by selected activities.
  - Funding in support of the reserves.
  - DON Five Year Defense Program major force program aggregations.

Department of the Navy  
FY 2006 Budget Estimates  
Total Direct Program (TOA) by Future Years Defense Program (FYDP)  
(In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
1 Strategic Program	3,056,880	3,147,634	3,453,211
2 General Purpose Forces	69,630,527	69,109,293	70,586,291
3 Command, Control, Comm, Intel & Space	6,110,936	5,578,899	5,979,005
4 Mobility Forces	3,347,505	3,767,652	4,425,984
5 Guard and Reserve Forces	4,039,838	4,232,882	4,315,411
6 Research and Development	22,864,645	25,118,623	26,365,185
7 Central Supply and Maintenance	13,995,112	12,374,860	11,910,351
8 Training, Medical, Other General Personnel Activities	15,834,582	15,566,677	15,899,126
9 Administration and Associated Activities	2,548,786	2,776,291	2,439,095
10 Support of Other Nations	140,144	90,911	99,851
11 Special Operations Forces	351,979	388,503	418,446
<b>Total, DON</b>	<u><u>141,920,934</u></u>	<u><u>142,152,225</u></u>	<u><u>145,891,956</u></u>

Department of the Navy  
 FY 2006 Budget Estimates  
 Support of Reserve Forces  
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Reserve Personnel, Navy	2,003.0	2,100.6	1,774.4
Reserve Personnel, Marine Corps	559.5	636.9	521.2
Operation & Maintenance, Navy Reserve	1,174.0	1,235.6	1,245.7
Operation & Maintenance, Marine Corps Reserve	189.2	186.7	199.9
Aircraft Procurement, Navy	133.5	195.7	57.8
Other Procurement, Navy	47.0	40.1	43.7
Procurement, Marine Corps	52.5	55.4	252.0
Procurement of Ammunition, Navy & Marine Corps	26.1	27.0	19.6
Military Construction, Naval Reserve	45.5	44.2	45.2
<b>Total, Support of Reserve Forces</b>	<b><u>4,230.3</u></b>	<b><u>4,522.2</u></b>	<b><u>4,159.5</u></b>



Department of the Navy  
 FY 2006 Budget Estimates  
 Selected Civilian Personnel Activity Data  
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
Total, All Areas	<u>146,933</u>	<u>147,155</u>	<u>146,215</u>
Fleet Activities	25,516	25,764	25,540
Shipyards	11,511	11,426	11,470
Aviation Depots	10,922	10,952	10,868
Supply/Distrib/Logistics	5,953	6,667	6,546
Warfare Centers	35,997	35,904	35,141
Engineering Acquisition Commands	13,945	13,091	13,050
Medical Support	10,622	10,962	12,608
Installation Management	25,562	25,411	23,377
Transportation	6,905	6,978	7,615

Department of the Navy  
 FY 2006 Budget Estimates  
 Aircraft Procurement History  
 Number of Aircraft

	FY 85	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-6E INTRUDER	6	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-7E CORSAIR II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	22	22	--	34	--	--	--	14	12	12	12	6	--	--	--	--	--	--	--	--	--	--
AV-8B HARRIER	32	46	42	24	24	24	21	6	--	4	4	8	12	12	11	11	10	--	--	--	--	--
C-2 GREYHOUND	8	8	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-20	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	1	2
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	0	--	--	1	1	1
C-9B SKYTRAIN II	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MH/CH-53E	10	14	14	14	14	9	--	16	20	12	2	--	--	--	--	--	--	--	--	--	--	--
CH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	1	5	16	15	--	--	--	--	--
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	6	6	10	6	6	4	6	6	--	--	4	3	4	4	3	3	5	5	5	2	2	2
E-6A	--	2	3	3	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-6B PROWLER	6	12	12	12	12	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	24	18	15	12	12	24	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-16 (ADVERSARY)	10	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	9
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	84	84	84	84	84	66	48	48	36	36	24	18	6	--	--	--	--	--	--	--	--	--
F/A-18 C/D HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	8	--	--	--	--	--	--	--	--
F/A-18 E/F HORNET	--	--	--	--	--	--	--	--	--	--	--	--	12	20	30	36	42	48	45	42	42	38
F/A-18 G HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4
FEWSG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
HH-60H	--	--	--	9	--	--	--	--	7	17	--	--	--	--	--	--	--	--	--	--	--	--
JPATS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	12	21	7	4	2	2	--
KC-130R/T HERCULES	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	3	2	2	1	2	2	4	--	4	12
MH-60R	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	6	12
MH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	13	15	13	15	15	26
MV-22 (OSPREY)	--	--	--	--	--	--	--	--	--	--	--	--	5	7	7	11	16	9	11	9	8	9
P-3C ORION	9	9	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
S-3A VIKING	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-2F SEASPRITE	6	6	6	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60B SEAHAWK	24	18	17	6	6	6	6	13	12	7	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	7	18	18	--	18	12	9	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	7	4	--	--	--	--	--
T-34C MENTOR	--	19	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-39	--	--	--	--	--	--	--	--	--	--	17	--	--	--	--	--	--	--	--	--	--	--
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	--	--	--	12	24	--	--	12	12	12	12	12	12	15	15	15	12	6	8	14	10	6
T-48	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TH-57	36	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-12B	12	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-35	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2	0	1	1	4	2	0
UH-1Y/AH-1Z	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	9	7	10
UH-60 BLACKHAWK	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-60	--	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals	302	312	239	244	207	133	112	127	108	100	75	47	54	69	73	115	128	91	94	105	110	128

Department of the Navy  
 FY 2006 Budget Estimates  
 Aircraft Force History  
 (Year-End Count)

DoN Total Force Summary	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
Fighter/Attack	665	671	710	730	734	752	752	766	775	786	892	896	894	930	951
Fighter	473	407	381	294	276	263	255	225	225	228	244	193	128	100	77
Attack	694	601	499	350	311	260	265	237	237	241	277	264	251	248	240
Anti-Submarine	101	97	101	96	102	109	109	105	105	105	124	101	81	61	39
Patrol	302	303	235	227	216	209	216	200	200	200	283	238	179	181	170
Warning	129	130	124	121	119	123	121	103	100	100	112	98	105	106	108
Transport	104	111	109	106	103	99	100	103	99	103	114	109	115	119	121
Tanker	66	67	69	69	69	69	69	69	70	70	85	83	80	80	81
Observation	43	36	0	0	0	0	0	0	0	0	0	0	0	0	0
Training	797	772	651	582	568	573	623	623	624	633	716	679	662	655	668
Utility	107	109	103	100	102	79	79	78	67	62	78	73	53	42	40
Other	0	0	0	0	0	0	0	0	0	0	3	2	2	2	2
<b>Total, Fixed Wing Aircraft</b>	<b>3,481</b>	<b>3,304</b>	<b>2,982</b>	<b>2,675</b>	<b>2,600</b>	<b>2,536</b>	<b>2,589</b>	<b>2,509</b>	<b>2,502</b>	<b>2,528</b>	<b>2,928</b>	<b>2,736</b>	<b>2,550</b>	<b>2,524</b>	<b>2,497</b>
<b>Total, Rotary Wing Aircraft</b>	<b>1,398</b>	<b>1,400</b>	<b>1,303</b>	<b>1,271</b>	<b>1,288</b>	<b>1,286</b>	<b>1,297</b>	<b>1,276</b>	<b>1,285</b>	<b>1,374</b>	<b>1,427</b>	<b>1,326</b>	<b>1,286</b>	<b>1,316</b>	<b>1,306</b>
<b>Total, DoN</b>	<b>4,879</b>	<b>4,704</b>	<b>4,285</b>	<b>3,946</b>	<b>3,888</b>	<b>3,822</b>	<b>3,886</b>	<b>3,785</b>	<b>3,787</b>	<b>3,902</b>	<b>4,355</b>	<b>4,062</b>	<b>3,836</b>	<b>3,840</b>	<b>3,803</b>

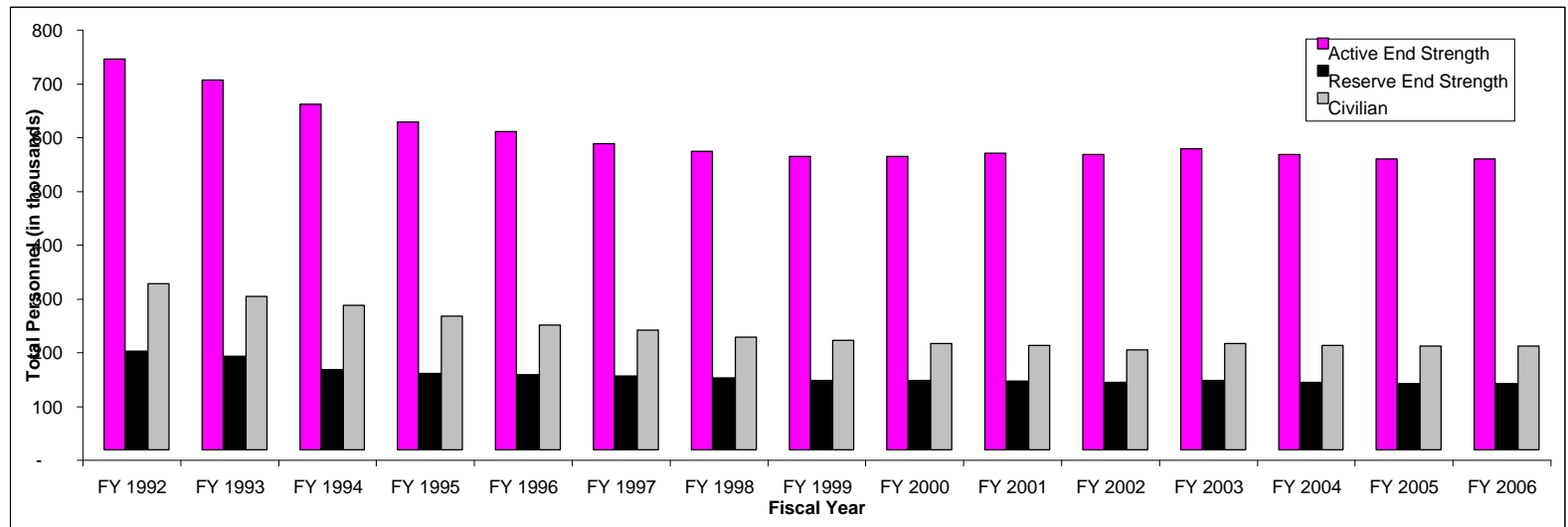
Department of the Navy  
 FY 2006 Budget Estimates  
 Shipbuilding and Conversion Procurement History  
 Number of Ships

	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06
<b>New Construction</b>															
AGOR/TAGS	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AOE	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
Carrier Replacement	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
CVN-77	--	--	--	--	--	--	--	--	--	1	--	--	--	--	--
DDG-51	5	4	3	3	2	4	4	3	3	3	3	2	3	3	--
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LHD	--	--	1	--	1	--	--	--	--	--	1	--	--	--	--
LPD-17	--	--	--	--	1	--	--	1	2	0	--	1	1	1	1
LSD-41	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
LMSR	--	--	--	3	--	--	--	--	--	--	--	--	--	--	--
MHC	3	2	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	--	--	--	1	1	--	1	--	--	--	--	--
Oceanographic Research	--	--	2	--	--	1	--	1	--	--	--	--	--	--	--
SSN-21	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
T-AKE (SCN)	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--
T-AKE (NDSF)	--	--	--	--	--	--	--	--	1	--	--	1	2	2	1
T-AOE (NDSF)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
USCG Icebreaker	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>10</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>5</b>	<b>5</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>3</b>
<b>Conversion/Acquisition/Other</b>															
AO JUMBO	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Cruiser Conversion	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	--	--	--	--	--	--	1	--	--	--	1
CV SLEP	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Enterprise Refuel,Mod	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	--	--	--	--	--	--	1	2	4	4	5	6
LCU	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
MCS(C)	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--
Sealift LMSR	--	--	--	--	--	--	2	5	--	--	--	--	--	--	--
SSGN	--	--	--	--	--	--	--	--	--	--	--	2	1	1	--
SSN Refueling	--	--	--	--	--	--	--	--	--	1	2	2	2	--	--
SSBN Refueling	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
Service Craft	--	--	--	--	--	--	--	--	2	--	--	--	--	--	--
AE (C)	--	--	--	--	--	1	1	1	--	--	--	--	--	--	--
AFS (C)	--	--	--	--	--	1	2	--	--	--	--	--	--	--	--
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2</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>Grand Total</b>	<b>13</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>7</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>11</b>



Department of the Navy  
 FY 2006 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength in Thousands)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<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>
<b>Military</b>															
<b>Active End Strength</b>	727	688	643	610	592	569	555	546	545	551	549	560	549	541	541
Navy	542	510	469	435	417	396	382	373	372	378	376	382	373	366	353
Marine Corps	185	178	174	175	175	174	173	173	173	173	173	178	178	175	175
<b>Reserve End Strength</b>	184	174	149	142	140	137	134	129	129	128	126	129	126	123	123
Navy	142	132	108	101	98	95	93	89	89	88	86	88	83	83	73
Marine Corps	42	42	41	41	42	42	41	40	40	40	40	41	40	40	40
<b>Civilian</b>	309	285	269	249	232	223	210	204	198	194	186	198	194	193	193
Navy	293	269	253	231	214	204	192	186	181	177	170	180	180	180	180
Marine Corps	16	16	16	18	18	19	18	18	17	17	16	18	15	15	16



Department of the Navy  
FY 2006 Budget Estimates  
Selected Force and Program Factors

	FY 2004			FY 2005			FY 2006		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DON Submit	Adj	Current Estimate
<b>Total Deployable Battle Force Ships</b>	<b>292</b>	<b>0</b>	<b>292</b>	<b>290</b>	<b>-5</b>	<b>285</b>	<b>289</b>	<b>0</b>	<b>289</b>
Aircraft Carriers	12	0	12	12	-1	11	11	0	11
Fleet Ballistic Submarines	14	0	14	14	0	14	14	0	14
Guided Missile (SSGN) Submarines	4	0	4	4	0	4	4	0	4
Surface Combatants	103	0	103	100	-1	99	102	0	102
Nuclear Attack Submarines	54	0	54	55	0	55	54	0	54
Amphib Ships (2.5 MEB lift)	35	0	35	36	-1	35	35	0	35
Combat Logistics Ships	33	1	34	33	-1	32	34	0	34
Support and Mine Warfare Ships	37	-1	36	36	-1	35	35	0	35
Reserve Ships (Memo entry)	(15)	0	(15)	(15)	0	(15)	(15)	0	(15)
<b>Strategic Sealift Ships</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>
Prepositioning (Enhanced) Ship	3	0	3	3	0	3	3	0	3
Maritime Prepositioning Ships	13	0	13	13	0	13	13	0	13
CENTCOM Ammo Prepositioning Ship	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>548,800</b>	<b>(1,123)</b>	<b>547,677</b>	<b>540,900</b>	<b>-</b>	<b>540,900</b>	<b>527,700</b>	<b>-</b>	<b>527,700</b>
Navy	373,800	(603)	373,197	365,900	-	365,900	352,700	-	352,700
Marine Corps	175,000	(520)	174,480	175,000	-	175,000	175,000	-	175,000
<b>Reserve Personnel (End Year)</b>	<b>125,500</b>	<b>(3,284)</b>	<b>122,216</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>	<b>123,000</b>	<b>0</b>	<b>123,000</b>
Navy	85,900	(3,342)	82,558	83,400	-	83,400	83,400	-	83,400
Marine Corps	39,600	58	39,658	39,600	-	39,600	39,600	-	39,600
<b>Civilian Personnel (End Year)</b>	<b>188,129</b>	<b>6,546</b>	<b>194,675</b>	<b>193,466</b>	<b>1,613</b>	<b>195,079</b>	<b>196,459</b>	<b>-</b>	<b>196,459</b>
Navy	172,293	7,174	179,467	177,630	2,295	179,925	178,959	-	178,959
Marine Corps	15,836	(628)	15,208	15,836	(682)	15,154	17,500	-	17,500