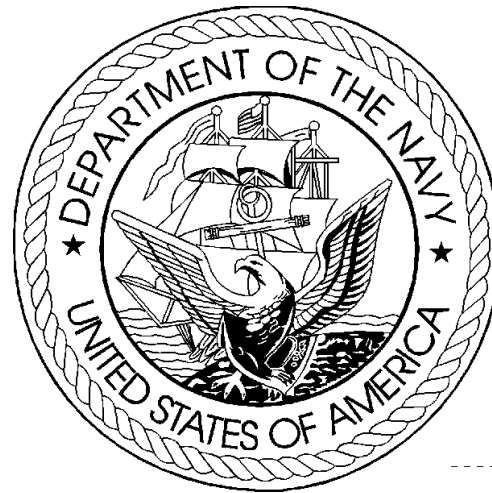


DEPARTMENT OF THE NAVY
FY 2009 BUDGET ESTIMATES
BUDGET DATA BOOK



OFFICE OF BUDGET

February 2009

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INTRODUCTION

This document is a compendium of selected budget data and related information for use by Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in February 2008 and contains dollar and manpower budget estimates, program and force data, pricing and economic factors, displays of selected funding categories, current and constant dollar data, real program growth estimates, price deflator information, and other data supporting the FY 2009 Budget Estimates.

FY 2009 Department of the Navy Budget Estimates

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FY 2009 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 2009 Department of the Navy Budget Estimates
Definitions and Acronyms**

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

**FY 2009 Department of the Navy Budget Estimates
Definitions and Acronyms**

Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.
Outlays	Checks issued or cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.
Prior Year	The fiscal year which will have been most recently completed when the budget goes to Congress (FY 2004 for the FY 2006 Budget Estimates).
Total Obligational Authority	The DOD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years). TOA

**Department of the Navy
FY 2009 Budget Estimates
Appropriation and Fund Title Acronyms**

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

**Department of the Navy
FY 2009 Budget Estimates
Appropriation and Fund Title Acronyms**

Acronym

Title

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

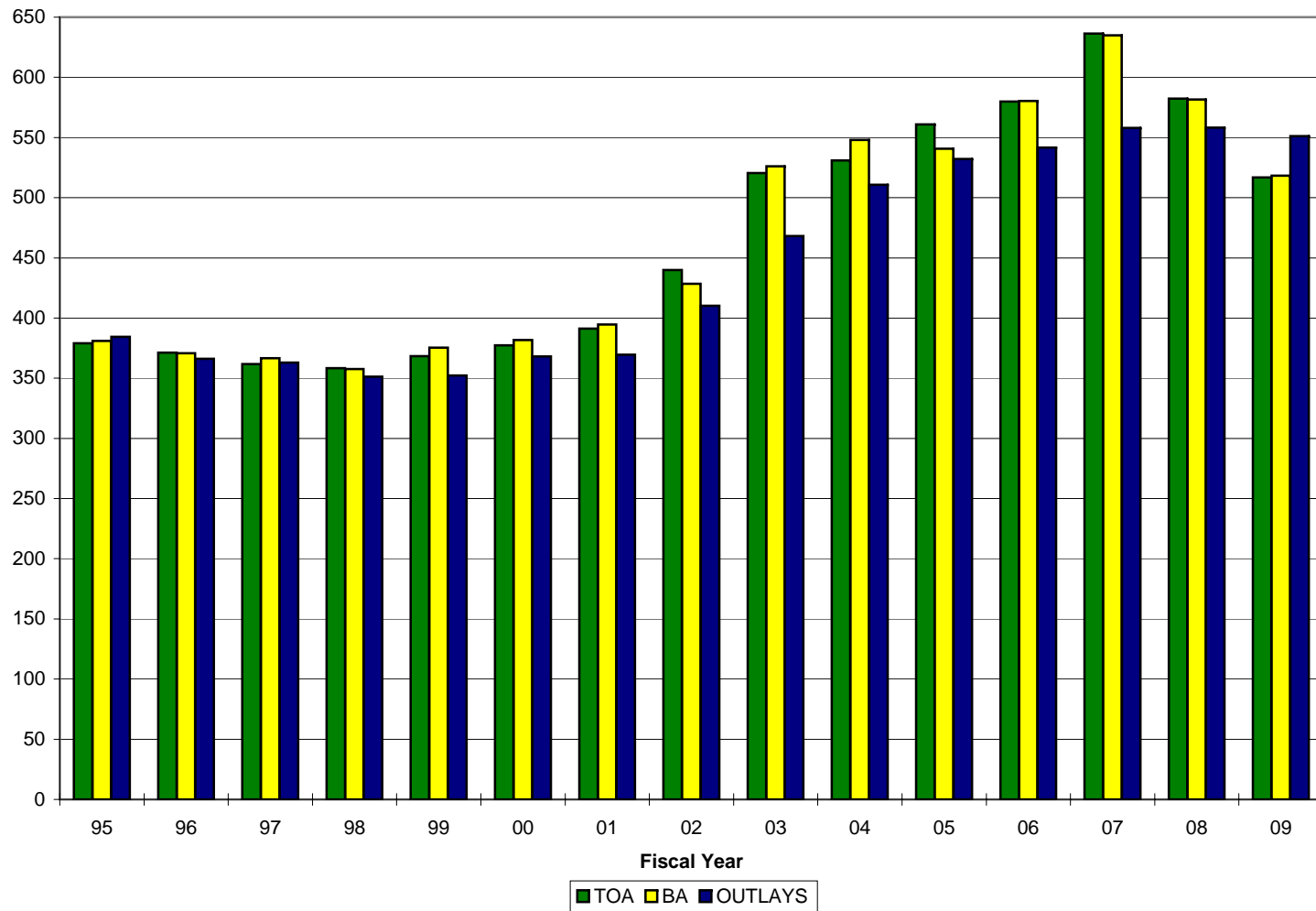
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

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

DOD FY 2009 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2009 Dollars



FY 2009 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(in Millions of Dollars)

	Total DoD	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD		
	Budget	Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	
<u>FY 2007</u>										
Budget Plan (TOA)	<u>\$603,872</u>	150,834	25.0%	221,133	36.6%	149,348	24.7%	82,557	13.7%	
Budget Authority	<u>602,246</u>	150,256	24.9%	218,549	36.3%	148,947	24.7%	84,494	14.0%	
Outlays	<u>529,089</u>	139,141	26.3%	179,379	33.9%	135,262	25.6%	75,306	14.2%	
<u>FY 2008</u>										
Budget Plan (TOA)	<u>568,864</u>	148,118	26.0%	176,025	30.9%	139,649	24.5%	105,071	18.5%	
Budget Authority	<u>568,249</u>	147,748	26.0%	175,426	30.9%	139,224	24.5%	105,851	18.6%	
Outlays	<u>545,353</u>	142,014	26.0%	178,290	32.7%	138,427	25.4%	86,622	15.9%	
<u>FY 2009</u>										
Budget Plan (TOA)	<u>516,804</u>	149,295	28.9%	138,969	26.9%	143,845	27.8%	84,695	16.4%	
Budget Authority	<u>518,292</u>	148,996	28.7%	138,952	26.8%	143,723	27.7%	86,621	16.7%	
Outlays	<u>551,105</u>	150,977	27.4%	167,878	30.5%	142,996	25.9%	89,255	16.2%	

FY 2009 Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Dollars in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Department of the Navy	150,834	148,119	149,296
Military Personnel	40,842	39,584	41,553
Operation and Maintenance	46,640	47,047	42,335
Procurement	40,204	38,777	39,144
Research and Development	19,724	17,799	19,337
Military Construction	2,298	3,047	4,204
Family Housing	635	507	759
Other DoD Programs	0	0	0
Revolving Funds	491	1,358	1,964
Department of the Army	221,133	176,027	138,969
Military Personnel	57,184	47,039	51,817
Operation and Maintenance	94,201	74,977	40,209
Procurement	48,761	31,588	25,048
Research and Development	11,354	12,045	10,524
Military Construction	7,689	8,736	9,996
Family Housing	1,316	917	1,273
Other DoD Programs	0	0	0
Revolving Funds	628	725	102
Department of the Air Force	149,348	139,649	143,845
Military Personnel	32,262	30,927	31,878
Operation and Maintenance	48,286	45,645	45,420
Procurement	39,882	33,051	35,236
Research and Development	24,492	26,219	28,067
Military Construction	2,364	2,803	2,201
Family Housing	2,018	944	982
Other DoD Programs	0	0	0
Revolving Funds	44	60	61
Defense Wide	82,556	105,069	84,694
Military Personnel	0	0	0
Operation and Maintenance	50,765	55,730	51,806
Procurement	5,537	22,947	4,788
Research and Development	22,019	20,821	21,688
Military Construction	2,022	3,220	4,796
Family Housing	451	802	270
Other DoD Programs	0	0	0
Revolving Funds	1,687	1,549	1,346
Trust, Receipts and Other	75	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA	603,872	568,864	516,804

FY 2009 Budget Estimates
 Direct Budget Plan (TOA) by Appropriation Title and Military Department
 (Dollars in Millions)

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Military Personnel	DoD Total	130,288	117,550	125,247
	Department of the Navy	40,842	39,584	41,553
	Department of the Army	57,184	47,039	51,816
	Department of the Air Force	32,262	30,927	31,878
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	239,893	223,399	179,771
	Department of the Navy	46,640	47,047	42,335
	Department of the Army	94,201	74,977	40,209
	Department of the Air Force	48,287	45,645	45,421
	Defense Wide	50,765	55,730	51,806
Procurement	DoD Total	134,384	126,363	104,216
	Department of the Navy	40,204	38,777	39,144
	Department of the Army	48,761	31,588	25,048
	Department of the Air Force	39,882	33,051	35,236
	Defense Wide	5,537	22,947	4,788
Research and Development	DoD Total	77,589	76,884	79,616
	Department of the Navy	19,724	17,799	19,337
	Department of the Army	11,354	12,045	10,524
	Department of the Air Force	24,492	26,219	28,067
	Defense Wide	22,019	20,821	21,688
Military Construction	DoD Total	14,373	17,806	21,197
	Department of the Navy	2,298	3,047	4,204
	Department of the Army	7,689	8,736	9,996
	Department of the Air Force	2,364	2,803	2,201
	Defense Wide	2,022	3,220	4,796
Family Housing	DoD Total	4,420	3,170	3,284
	Department of the Navy	635	507	759
	Department of the Army	1,316	917	1,273
	Department of the Air Force	2,018	944	982
	Defense Wide	451	802	270
Other DoD Programs	DoD Total	0	0	0
	Department of the Navy	0	0	0
	Department of the Army	0	0	0
	Department of the Air Force	0	0	0
	Defense Wide	0	0	0
Revolving Funds	DoD Total	2,850	3,692	3,473
	Department of the Navy	491	1,358	1,964
	Department of the Army	628	725	102
	Department of the Air Force	44	60	61
	Defense Wide	1,687	1,549	1,346
Trust Receipts, etc.	DoD Total	75	0	0
	Trust Receipts and Other	75	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA		<u><u>603,872</u></u>	<u><u>568,864</u></u>	<u><u>516,804^{1.5}</u></u>

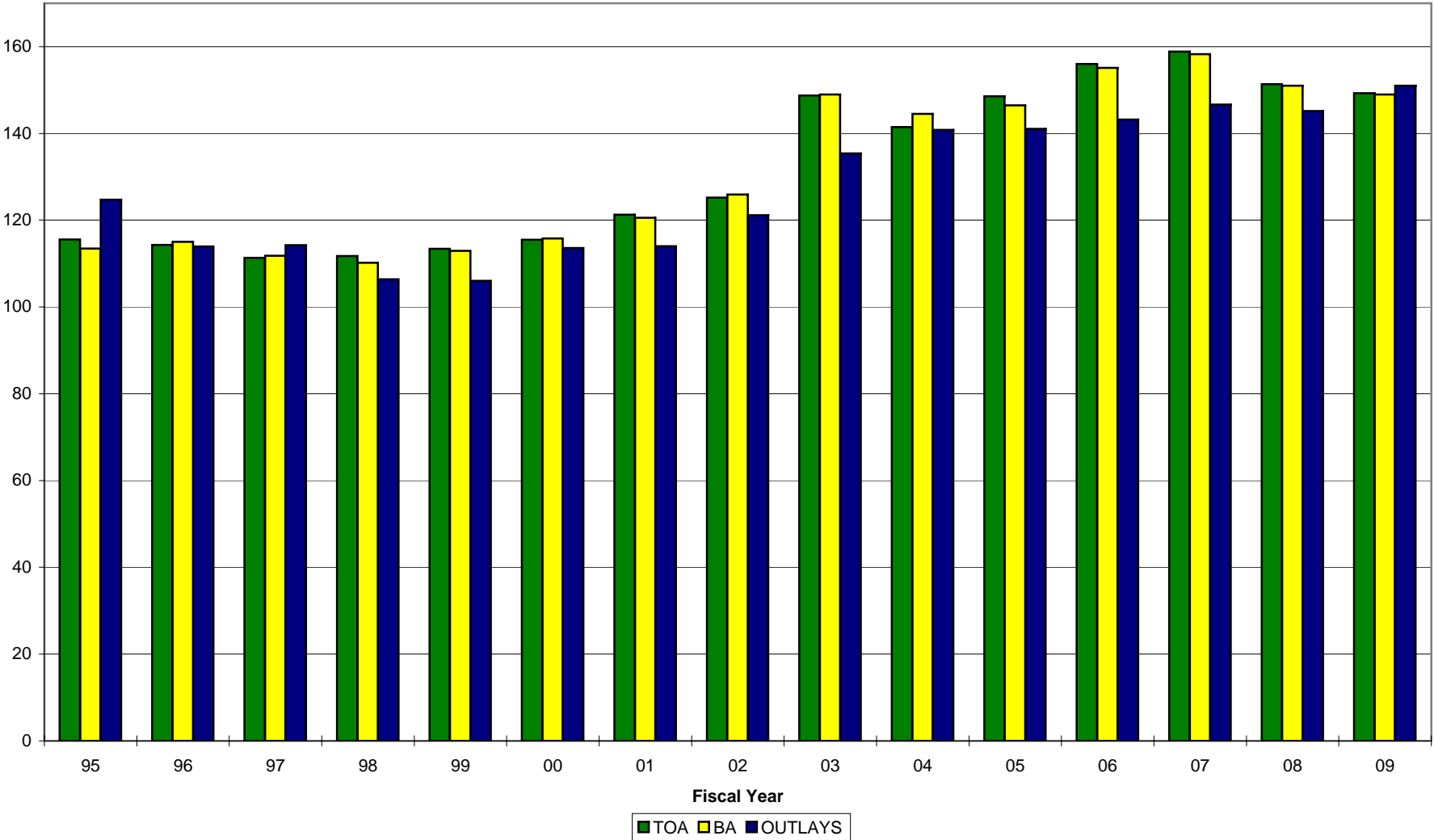
SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA

- o This section contains FY 2007 through FY 2009 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 2008 Budget Estimates are detailed.
- o Information concerning programs subject to authorization is displayed. Most National Defense activities require annual authorization before the Congress may appropriate funds. The largest amount in the request not requiring annual authorization is military pay; military end strength, rather than military pay is authorized

DON FY 2009 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2009 Dollars

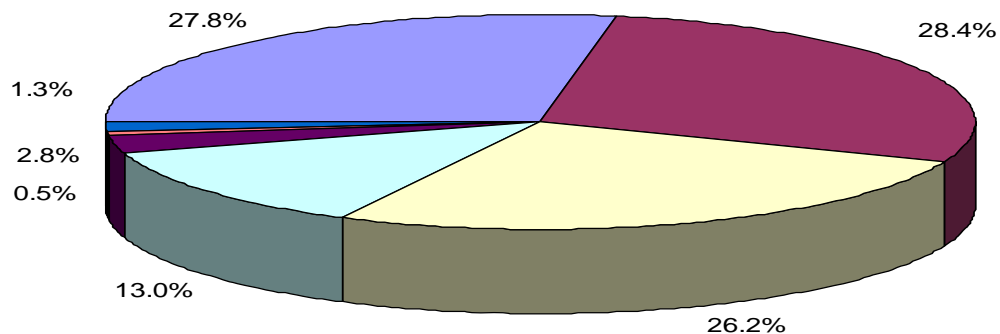


Department of the Navy
 FY 2009 Budget Estimates
 Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
 (Dollars in Millions)

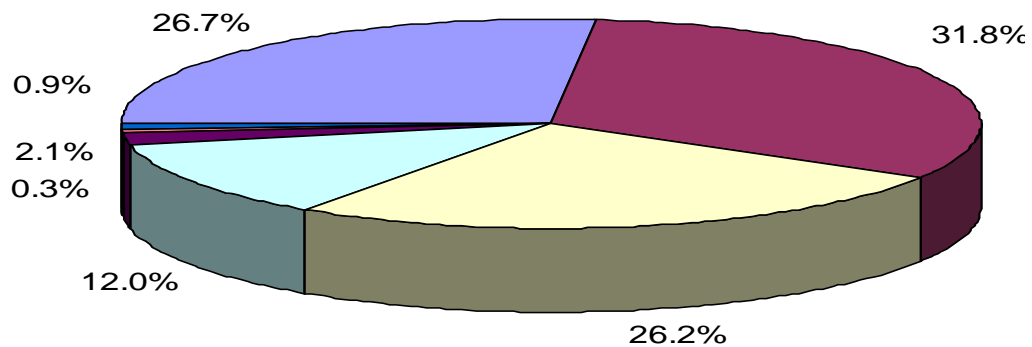
	Total Obligational Authority			Budget Authority			Outlays		
	FY 2007	FY 2008	FY 2009	FY 2007	FY 2008	FY 2009	FY 2007	FY 2008	FY 2009
Military Personnel									
MPN	24,047	23,414	24,081	24,017	23,141	24,081	23,339	23,588	24,041
MPMC	10,801	10,336	11,810	10,816	10,336	11,810	10,492	10,586	11,786
RPN	1,856	1,790	1,870	1,858	1,790	1,870	1,754	1,841	1,864
RPMC	556	583	595	564	583	595	545	591	592
DHAN	2,098	1,936	1,771	2,098	1,935	1,771	2,098	1,935	1,771
DHAMC	1,051	1,116	1,053	1,051	1,115	1,053	1,051	1,115	1,053
DHANR	287	266	240	287	266	240	287	266	240
DHAMCR	145	142	134	145	142	134	145	142	134
Total	40,842	39,584	41,553	40,836	39,308	41,554	39,711	40,064	41,481
Operation & Maintenance									
OMN	37,366	36,576	34,922	37,363	36,477	34,922	35,048	35,178	37,634
OMMC	7,605	8,734	5,597	7,610	8,734	5,597	7,075	7,498	7,735
OMNR	1,399	1,184	1,311	1,401	1,184	1,311	1,326	1,281	1,300
OMMCR	269	254	213	270	254	213	273	276	247
ERN	0	299	291	0	299	291	0	56	199
KAHO2	0	0	0	0	0	0	1	0	0
KAHO	0	0	0	0	0	0	0	0	0
Total	46,640	47,047	42,335	46,644	46,948	42,334	43,723	44,289	47,115
Procurement									
APN	11,922	12,429	14,717	11,846	12,429	14,717	8,959	10,822	12,762
WPN	2,897	3,093	3,575	2,897	3,093	3,575	2,448	2,763	3,072
SCN	10,152	13,506	12,733	10,221	13,425	12,733	10,485	10,530	12,172
PANMC	6,132	5,373	5,483	1,049	1,362	1,123	9,982	1,105	1,246
OPN	8,052	3,014	1,513	6,031	5,373	5,483	5,226	5,540	5,404
PMC	1,049	1,362	1,123	8,052	2,999	1,513	4,881	5,652	4,394
CDAN	0	0	0	0	0	0	0	0	0
Total	40,204	38,777	39,144	40,096	38,681	39,144	41,981	36,412	39,050
Research & Development									
RDTEN	19,724	17,799	19,337	19,637	17,775	19,337	18,752	18,155	18,843
Military Construction									
MCN	1,565	2,198	3,096	1,533	2,188	3,096	1,187	1,574	2,129
MCNR	43	64	57	43	64	57	42	82	95
FHCON	132	135	383	131	293	383	115	145	102
FHOPS	503	371	376	507	371	376	531	438	389
BRAC	690	784	1,050	0	50	179	235	41	110
Total	2,933	3,553	4,962	2,214	2,966	4,091	2,110	2,280	2,825
Revolving & Management Funds									
NWCF	116	14	2	(707)	14	2	206	151	112
NDSF	1,069	1,344	1,962	1,073	1,344	1,952	1,756	989	1,641
Total	1,186	1,358	1,964	366	1,358	1,954	1,962	1,140	1,753
Offsetting Receipts									
Lease Real Property, Navy	0	0	0	-9	-1	-1	-9	-1	-1
Deposits, DON General Gift Fund	0	0	0	-1	-1	-1	-1	-1	-1
Contributions to USNA Gift Museum Fnd	0	0	0	-6	-6	-6	-6	-6	-6
Recoveries FMS Program, Navy	0	0	0	-44	-156	-156	-44	-156	-156
General Fund Prop Recoveries, Navy	0	0	0	-181	-82	-82	-181	-82	-82
Disposal Real Property, Navy	0	0	0	-3	-1	-1	-3	-1	-1
Intergovernmental Adjustments, Navy	0	0	0	0	-45	-45	0	-45	-45
Total	0	0	0	-244	-292	-292	-244	-292	-292
Trust Funds									
USNAGMF	0	0	0	6	6	6	6	6	6
NGGF	0	0	0	1	1	1	2	1	1
SSPN	0	0	0	15	19	20	12	19	20
Total	0	0	0	22	26	27	20	26	27
Interfund Transactions									
PSSSN	0	0	0	-15	-19	-20	-12	-19	-20
KAHO4	0	0	0	0	0	0	0	0	0
Wildlife	0	0	0	150	152	155	150	152	155
Sale of Hunting and Fishing License	0	0	0	-150	-152	-155	-150	-152	-155
Total	0	0	0	-15	-19	-20	-12	-19	-20
Total, DON	151,529	148,118	149,295	149,556	146,751	148,129	148,003	142,055	150,782

Department of the Navy FY 2009 Budget Estimates Comparison of TOA, FY 2007-2009

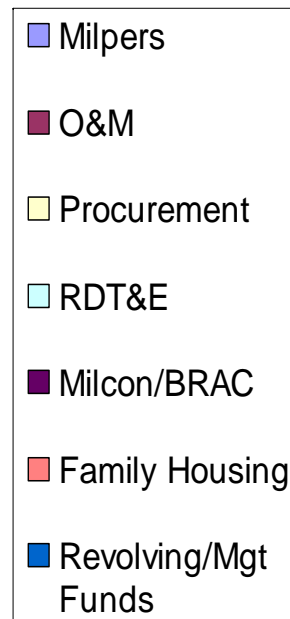
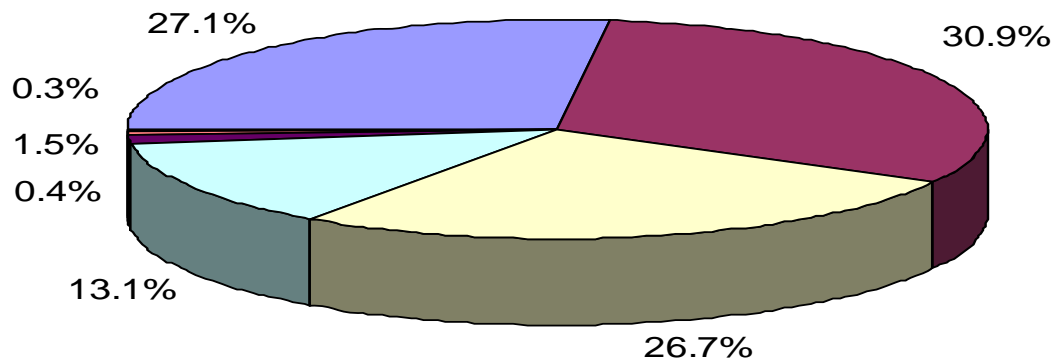
FY 2009
Estimates



FY 2008
Estimates



FY 2007
Actuals



Department of the Navy
FY 2009 Budget Estimates
Comparison of TOA by Appropriation - FY 2007 to FY 2009
(In Thousands of Dollars)

	FY 2007	\$ Change	% Change	FY 2008	\$ Change	% Change	FY 2009
Military Personnel							
MPN	24,047,285	(633,185)	-2.6%	23,414,100	666,498	2.8%	24,080,598
MPMC	10,801,240	(465,010)	-4.3%	10,336,230	1,473,615	14.3%	11,809,845
RPN	1,856,427	(66,291)	-3.6%	1,790,136	79,832	4.5%	1,869,968
RPMC	556,030	27,078	4.9%	583,108	11,802	2.0%	594,910
DHAN	2,098,369	(162,874)	-7.8%	1,935,495	(164,470)	-8.5%	1,771,025
DHAMC	1,050,586	65,727	6.3%	1,116,313	(63,599)	-5.7%	1,052,714
DHANR	287,140	(21,227)	-7.4%	265,913	(26,067)	-9.8%	239,846
DHAMCR	144,647	(2,349)	-1.6%	142,298	(8,430)	-5.9%	133,868
Total	40,841,724	(1,258,131)	-3.1%	39,583,593	1,969,181	5.0%	41,552,774
Operation & Maintenance							
OMN	37,366,197	(789,898)	-2.1%	36,576,299	(1,653,901)	-4.5%	34,922,398
OMMC	7,605,402	1,128,788	14.8%	8,734,190	(3,136,936)	-35.9%	5,597,254
OMNR	1,399,248	(215,205)	-15.4%	1,184,043	127,042	10.7%	1,311,085
OMMCR	269,373	(15,618)	-5.8%	253,755	(40,624)	-16.0%	213,131
ERN	0	299,099	N/A	299,099	(8,280)	-2.8%	290,819
Total	46,640,220	407,166	0.9%	47,047,386	(4,712,699)	-10.0%	42,334,687
Procurement							
APN	11,922,336	506,200	4.2%	12,428,536	2,288,238	18.4%	14,716,774
WPN	2,897,387	195,553	6.7%	3,092,940	482,542	15.6%	3,575,482
SCN	10,151,549	3,354,500	33.0%	13,506,049	(773,131)	-5.7%	12,732,918
PANMC	1,049,383	312,799	29.8%	1,362,182	(239,470)	-17.6%	1,122,712
OPN	6,131,603	(758,494)	-12.4%	5,373,109	109,747	2.0%	5,482,856
PMC	8,051,796	(5,037,653)	-62.6%	3,014,143	(1,501,378)	-49.8%	1,512,765
Total	40,204,054	(1,427,095)	-3.5%	38,776,959	366,548	0.9%	39,143,507
Research & Development							
RDTEN	19,724,109	(1,924,933)	-9.8%	17,799,176	1,538,062	8.6%	19,337,238
Military Construction							
MCN	1,565,407	632,987	40.4%	2,198,394	898,005	40.8%	3,096,399
MCNR	43,000	21,430	49.8%	64,430	(7,385)	-11.5%	57,045
FHCON	131,733	3,398	2.6%	135,131	247,647	183.3%	382,778
FHOPS	503,166	(131,762)	-26.2%	371,404	4,658	1.3%	376,062
BRAC IV	0	50,000	N/A	50,000	128,700	257.4%	178,700
BRAC V	689,589	44,106	6.4%	733,695	137,797	18.8%	871,492
Total	2,932,895	620,159	21.1%	3,553,054	1,409,422	39.7%	4,962,476
Revolving & Management Funds							
NWCF	116,192	(102,192)	-88.0%	14,000	(12,424)	-88.7%	1,576
NDSF	1,069,480	274,621	25.7%	1,344,101	618,152	46.0%	1,962,253
Total	1,185,672	172,429	14.5%	1,358,101	605,728	44.6%	1,963,829
Total, DON	151,528,674	(3,410,405)	-2.3%	148,118,269	1,176,242	0.8%	149,294,511

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2007 through FY 2013.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1960 through FY 2013 and DON TOA deflators, by appropriation, for FY 1973 through FY 2013 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2009 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 2009 dollars.

To convert FY 2009 dollars to any other year: Find the deflator for the year to which you are converting the dollars. Then multiply that year's dollar amount by the deflator. The result is the dollar amount in the new year's dollars.

To convert from any year to any year: First convert the dollars to FY 2009 dollars, as described above. Then convert these FY 2009 dollars to the desired year, as described above.

Be sure to select the proper deflator.

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

For outlays, use the DON outlay deflators.

FY 2009 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>
Pay **							
Military	2.7*	3.5	3.4	3.4	3.4	3.4	3.4
Civilian	2.2	3.5	2.9	2.3	2.3	2.3	2.3
Purchases							
Fuel	1.4	32.1	-4.8	-2.9	-0.8	0.4	0.0
Other Purchases	2.7	1.9	2.0	2.0	2.0	2.0	2.0

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

* Includes targeted pay raise.

Department of the Navy
 FY 2009 Budget Estimates
 Military and Civilian Pay Increases Since 1945

Effective Date	Military Pay	General Schedule Salaries	Effective Date	Military Salaries	General Schedule Salaries
Jul 1, 1945	-	15.9	Oct 1, 1975	5.0	5.0
Jul 1, 1946	23.7	14.2	Oct 1, 1976	4.8	4.8
Jul 1, 1948	-	11.0	Oct 1, 1977	7.0	7.0
Oct 1, 1949	21.6	-	Oct 1, 1978	5.5	5.5
Oct 28, 1949	-	4.1	Oct 1, 1979	7.0	7.0
Jul 1, 1951	-	10.0	Oct 1, 1980	11.7	9.1
May 1, 1952	10.9	-	Oct 1, 1981	14.3	4.8
Mar 1, 1955	-	7.5	Oct 1, 1982	4.0	4.0
Apr 1, 1955	2.8	-	Oct 1, 1984	4.0	4.0
Jan 1, 1958	-	10.0	Jan 1, 1985	4.0	3.5
Jun 1, 1958	6.3	-	Oct 1, 1985	3.0	-
Jul 1, 1960	-	7.7	Jan 1, 1987	3.0	3.0
Oct 14, 1962	-	5.5	Jan 1, 1988	2.0	2.0
Oct 1, 1963	8.4	-	Jan 1, 1989	4.1	4.1
Jan 5, 1964	-	4.1	Jan 1, 1990	3.6	3.6
Jul 1, 1964	-	4.2	Jan 1, 1991	4.1	4.1
Sep 1, 1964	1.4	-	Jan 1, 1992	4.2	4.2
Sep 1, 1965	6.4	-	Jan 1, 1993	3.7	3.7
Oct 1, 1965	-	3.6	Jan 1, 1994	2.2	3.6
Jul 1, 1966	2.8	2.9	Jan 1, 1995	2.6	2.6
Oct 1, 1967	4.5	4.5	Jan 1, 1996	2.4	2.4
Jul 1, 1968	4.9	4.9	Jan 1, 1997	3.0	3.0
Jul 1, 1969	9.1	9.1	Jan 1, 1998	2.8	2.8
Jan 1, 1970	6.0	6.0	Jan 1, 1999	3.6	3.6
Jan 1, 1971	6.0	6.0	Jan 1, 2000	4.8	4.8
Nov 14, 1971	13.1	-	Jan 1, 2001	3.7	3.7
Jan 1, 1972	5.5	5.5	Jan 1, 2002	6.9 1/	4.6
Jan 1, 1973	5.1	5.1	Jan 1, 2003	4.7 2/	4.1
Oct 1, 1973	4.8	4.8	Jan 1, 2004	4.2 3/	4.1
Oct 1, 1974	5.5	5.5	Jan 1, 2005	3.5	3.5
			Jan 1, 2006	3.1	3.1
			Jan 1, 2007	2.7 4/	2.2
			Jan 1, 2008	3.5	3.5

1/ Reflects an average 6.9% across-the-board and targeted pay raise
 2/ Reflects an average 4.7% across-the-board and targeted pay raise
 3/ Reflects targeted pay raise with an average 2.2% across-the-board impact
 4/ Reflects an average 4.2% across-the-board and targeted pay raise

Department of the Navy Deflators (Outlays)

Base Year is FY 2009

(Deflators = Current/Constant)

Year	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	EXCLUDING PAY, FUEL & MEDICAL							TOTAL NON PAY	TOTAL
						FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		
1970	16.37	12.36	15.82	-	21.07	10.06	-	18.13	19.11	21.01	21.07	19.32	18.58	16.16
1971	17.79	13.37	17.50	-	22.03	10.52	-	18.74	19.95	21.96	22.03	20.18	19.48	17.15
1972	19.21	15.56	18.66	-	22.87	10.92	-	19.43	20.87	22.79	22.87	21.03	20.06	18.44
1973	20.57	17.48	19.80	-	23.82	11.38	-	19.47	21.61	23.73	23.82	21.62	20.62	19.58
1974	22.52	18.66	21.71	-	25.23	12.05	-	21.76	23.00	25.13	25.23	23.36	22.28	21.17
1975	24.29	19.87	24.77	-	29.02	13.86	-	26.42	25.88	28.92	29.02	26.98	25.26	23.44
1976	26.26	20.92	27.50	-	31.20	14.90	-	28.24	27.74	31.13	31.20	28.92	27.23	25.18
1977	26.45	22.09	29.13	-	33.76	16.12	-	34.63	29.98	33.79	33.76	32.37	30.35	27.12
1978	28.57	23.63	31.32	-	36.15	17.27	-	37.19	32.20	36.18	36.15	34.73	32.72	29.23
1979	30.26	25.01	33.91	-	39.44	19.96	-	41.34	35.07	39.46	39.44	37.69	35.53	31.52
1980	32.32	26.79	38.00	-	43.63	37.57	-	45.66	39.07	43.65	43.63	41.91	41.41	35.53
1981	35.15	30.55	42.26	-	48.25	43.40	-	50.20	43.44	48.27	48.25	46.46	46.13	39.87
1982	36.07	35.52	45.04	-	51.92	48.26	-	54.33	48.93	51.95	51.92	51.13	50.84	44.03
1983	38.03	37.13	47.65	-	53.99	43.23	-	56.16	52.74	54.06	53.99	53.95	53.00	46.35
1984	39.58	38.93	49.27	-	56.04	37.26	-	58.31	56.04	56.11	56.04	56.62	54.95	48.31
1985	40.93	40.95	-	-	57.95	34.56	-	60.29	57.95	58.01	57.95	58.52	56.63	50.5
1986	41.82	42.71	-	-	59.57	29.94	-	61.90	59.57	59.67	59.57	60.14	57.97	52.1
1987	44.42	43.67	-	-	61.18	27.49	-	63.54	61.18	61.28	61.18	61.73	59.27	53.55
1988	47.24	45.82	-	-	63.02	23.04	-	64.98	63.02	63.11	63.02	63.55	60.76	55.38
1989	50.20	47.48	-	-	65.66	23.06	-	67.65	65.66	65.75	65.66	66.18	63.12	57.68
1990	52.66	50.07	-	-	68.36	20.58	-	70.47	68.36	68.45	68.36	68.93	65.31	59.25
1991	54.75	52.49	-	-	71.30	38.52	-	73.57	71.30	71.40	71.30	72.19	69.14	61.5
1992	57.04	54.32	-	-	73.43	25.69	-	75.43	73.43	73.54	73.43	74.02	70.95	63.96
1993	59.22	56.99	-	-	75.20	26.05	47.41	77.45	75.20	75.30	75.20	75.84	71.06	65.21
1994	60.72	58.46	-	-	76.70	29.73	48.28	79.48	76.70	76.80	76.70	77.39	72.36	66.66
1995	62.22	59.92	-	-	78.16	26.04	50.36	80.67	78.16	78.28	78.16	78.89	73.45	67.79
1996	63.71	61.36	-	-	79.72	27.50	52.37	82.39	79.72	79.84	79.72	80.48	74.89	69.19
1997	65.63	63.20	-	-	81.16	27.86	53.88	83.44	81.16	81.28	81.16	81.86	76.70	71.17
1998	67.46	64.97	-	-	81.72	33.34	55.47	83.72	81.72	81.82	81.72	82.33	77.73	72.90
1999	69.89	67.30	-	-	82.38	30.41	57.12	84.00	82.38	82.38	82.38	82.87	78.10	74.21
2000	73.25	70.54	-	-	83.53	22.72	59.20	84.68	83.53	83.53	83.53	83.90	79.14	76.41
2001	75.96	73.15	-	-	85.12	37.01	61.42	86.12	85.12	85.12	85.12	85.45	81.31	78.76
2002	79.45	78.19	-	-	85.80	36.64	65.29	86.42	85.80	85.80	85.80	86.01	82.06	80.95
2003	82.71	81.87	-	78.73	86.66	30.78	69.50	87.02	86.66	86.66	86.66	86.79	82.93	82.73
2004	86.10	85.26	-	82.04	88.39	33.34	74.02	88.61	88.39	88.39	88.39	88.47	85.44	85.48
2005	89.11	88.25	-	85.48	90.87	63.75	78.69	91.00	90.87	90.87	90.87	90.92	89.30	89.1
2006	91.87	90.98	-	88.99	93.68	78.41	83.52	93.80	93.68	93.69	93.68	93.73	92.52	92.19
2007	93.90	93.44	-	92.63	96.21	79.51	88.68	96.36	96.21	96.22	96.21	96.27	95.25	94.81
2008	97.18	96.71	-	96.34	98.04	105.02	94.20	98.08	98.04	98.04	98.04	98.06	97.95	97.69
2009	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

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2009

	<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	24.3862	24.4957	24.9192	24.6057	22.5126	24.2788	22.8677	24.7955	27.4503	24.3360	23.4335	25.5727
1974	25.9547	26.2026	26.7271	26.4436	26.2983	27.4571	27.6793	27.3023	30.2831	24.9737	24.9644	28.7944
1975	29.7403	29.9015	30.4238	30.0611	30.6828	30.8606	30.6064	30.7334	32.9509	27.7814	27.7943	32.1501
1976	32.0808	32.3695	32.9625	32.6322	33.5948	34.0263	33.5011	33.6686	35.3518	30.7698	30.7225	35.8534
1977	34.5830	34.7358	35.2417	34.9038	35.5057	35.6809	35.4307	35.5246	38.7183	31.7471	31.7799	36.9495
1978	37.0784	37.3012	37.8608	37.5270	38.2962	38.5831	38.2207	38.3652	42.2259	34.8462	34.8918	40.5351
1979	40.4854	40.7700	41.3061	41.0243	41.9150	42.3242	41.8432	42.0386	46.3111	38.6865	38.7927	44.3724
1980	44.7770	45.0708	45.4905	45.3040	46.1716	46.6407	46.1096	46.3073	50.4876	43.2980	43.3708	48.1576
1981	49.4430	49.6403	49.8986	49.7991	50.3773	50.7057	50.3367	50.4544	53.9478	48.1059	48.0950	51.7775
1982	53.0971	53.1783	53.3284	53.2505	53.5057	53.6252	53.4845	53.5376	56.4198	52.4742	52.4301	54.8027
1983	55.2151	55.2889	55.4125	55.3498	55.5781	55.6918	55.5594	55.6082	58.4665	55.7769	55.6744	56.9549
1984	57.3008	57.3568	57.4674	57.4039	57.5920	57.6789	57.5722	57.6069	60.3857	58.0921	58.0630	58.8079
1985	59.2297	59.2629	59.3805	59.2966	59.4387	59.4805	59.4177	59.4357	62.1928	59.8239	59.8073	60.7751
1986	60.8849	60.9176	61.0794	60.9631	61.1231	61.1506	61.0973	61.1118	64.0333	61.5807	61.6068	62.7902
1987	62.5389	62.5961	62.8018	62.6608	62.8888	62.9456	62.8607	62.9005	66.1767	63.6491	63.6917	64.9152
1988	64.4571	64.5673	64.7941	64.6735	65.0282	65.1832	64.9981	65.0670	68.7339	66.0884	66.1217	67.1749
1989	67.1607	67.2728	67.4578	67.3672	67.7029	67.8691	67.6791	67.7598	71.4841	68.7505	68.7575	69.4251
1990	69.9218	70.0347	70.1552	70.1212	70.4343	70.6261	70.4166	70.4879	74.1409	71.2712	71.2377	71.5498
1991	72.8771	72.9245	72.9626	72.9576	73.0836	73.1674	73.0778	73.1084	76.3767	73.4089	73.3887	73.4085
1992	75.0389	75.0532	75.0483	74.1216	75.0906	75.1207	75.0912	75.0988	78.1987	75.1340	75.1268	74.9278
1993	76.8232	76.8160	76.7762	76.8091	76.7681	76.7608	76.7766	76.7706	79.8038	76.6509	76.6660	76.2609
1994	78.3555	78.3437	78.2771	78.3316	78.2620	78.2493	78.2948	78.2714	78.3779	78.1052	78.1218	77.5041
1995	79.8485	79.8397	79.7386	79.8151	79.7416	79.7469	79.7567	79.7590	79.8449	79.5318	79.4960	78.7197
1996	81.4366	81.4039	81.2656	81.3619	81.2269	81.2048	81.2431	81.2159	81.4422	80.6922	80.6455	79.8000
1997	82.8530	82.7595	82.5942	82.6812	82.3883	82.2477	82.4132	82.3481	82.9079	81.5249	81.5397	80.7188
1998	83.4376	83.3559	83.2191	83.2933	83.0329	82.9010	83.0572	83.0050	83.4882	82.3535	82.3941	81.6687
1999	84.1324	84.0903	83.9790	84.0422	83.8883	83.8294	83.9048	83.8889	84.1555	83.5015	83.4818	82.7890
2000	85.3334	85.3060	85.1913	85.2697	85.1615	85.1457	85.1732	85.1477	85.3340	84.7008	84.6461	84.0800
2001	86.9030	86.8130	86.6948	86.7450	86.4869	86.3429	86.5037	86.4390	86.9560	85.7258	85.7476	85.3731
2002	87.6075	87.5412	87.4810	87.4919	87.3089	87.1898	87.3196	87.2818	87.6517	86.8752	86.9073	86.7336
2003	88.5317	88.5245	88.5111	88.5183	88.4954	88.4848	88.4970	88.4923	88.5284	88.4271	88.4247	88.3701
2004	90.3023	90.2949	90.2853	90.2898	90.2684	90.2566	90.2698	90.2642	90.2967	90.2039	90.2806	90.1776
2005	92.1083	92.1021	92.0974	92.0982	92.0810	92.0694	92.0818	92.0780	92.0086	92.0427	92.0463	92.0360
2006	93.9556	93.9556	93.9556	93.9559	93.9557	93.9556	93.9556	93.9554	93.9468	93.9557	93.9556	93.9555
2007	95.9287	95.9287	95.9288	95.9289	95.9287	95.9286	95.9289	95.9283	95.9197	95.9287	95.9288	95.9284
2008	97.9431	97.9433	97.9433	97.9436	97.9433	97.9431	97.9432	97.9433	97.9338	97.9433	97.9431	97.9431
2009	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2010	102.0999	102.1000	102.1000	102.1000	102.1001	102.1000	102.1000	102.0996	102.0904	102.0999	102.1001	102.0997
2011	104.2440	104.2442	104.2442	104.2444	104.2442	104.2442	104.2443	104.2439	104.2343	104.2441	104.2442	104.2439
2012	106.3289	106.3290	106.3290	106.3293	106.3291	106.3290	106.3292	106.3287	106.3190	106.3290	106.3290	106.3288
2013	108.4554	108.4556	108.4556	108.4558	108.4556	108.4556	108.4558	108.4553	108.4453	108.4555	108.4556	108.4553

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2009

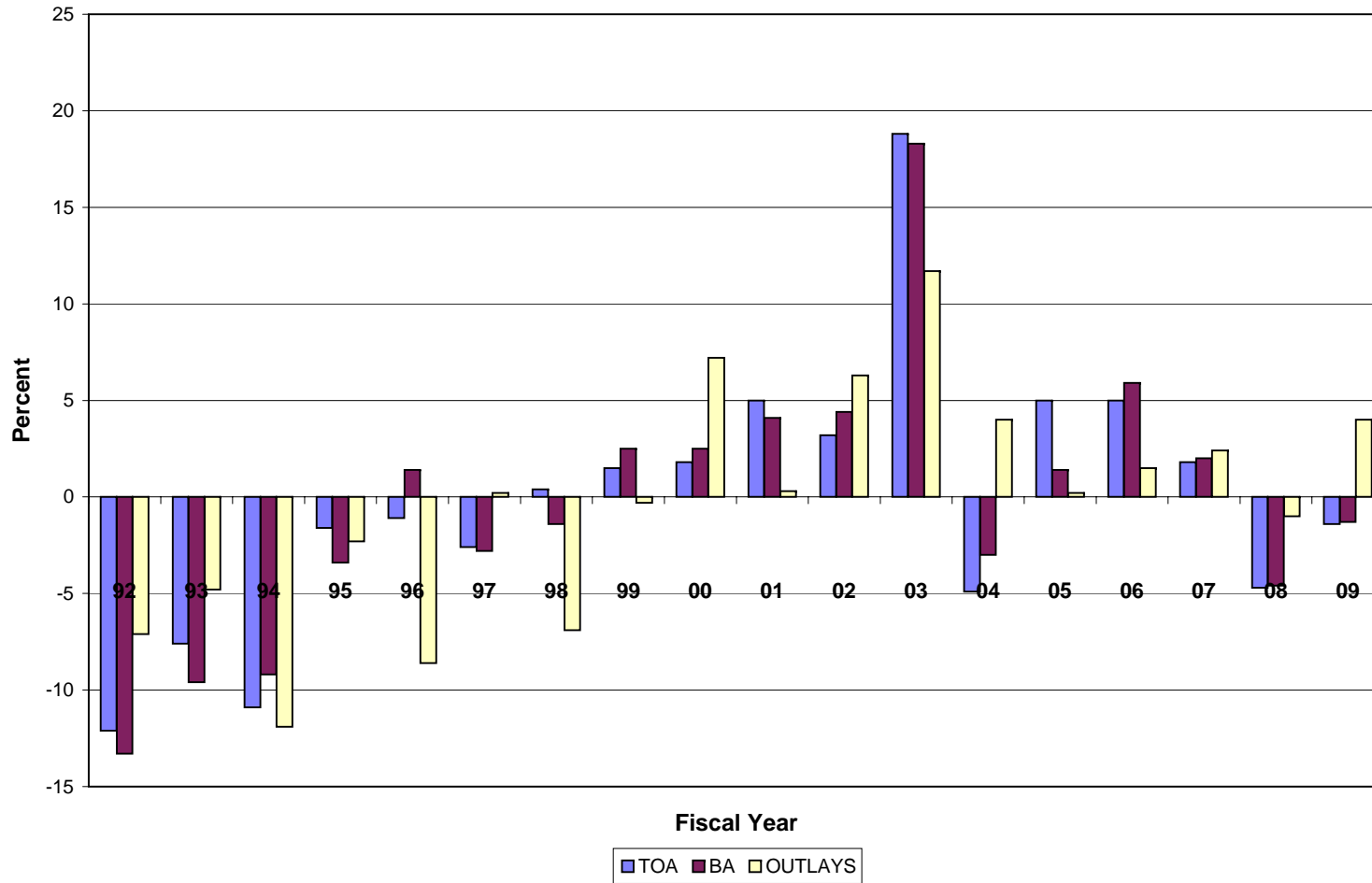
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCII</u>	<u>BRCIII</u>	<u>BRCIV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1973	24.2364	26.3234	22.1495	25.1230	27.5889	26.8798	27.2000	27.2000	27.2000	29.2951	6.8241	26.5863
1974	26.7720	29.0649	24.4791	27.5697	30.7003	29.9633	29.7617	29.7617	29.7617	32.0269	7.4505	28.9104
1975	29.7578	32.2901	27.2256	30.8072	33.9071	33.0447	32.7648	32.7648	32.7648	34.5031	8.3000	32.1097
1976	32.8935	35.6388	30.1483	33.9381	37.6269	36.7365	35.2307	35.2307	35.2307	37.1584	8.9076	34.5003
1977	34.0951	37.0083	31.1821	35.6244	38.4284	37.5352	38.5066	38.5066	38.5066	41.1075	9.6778	37.6299
1978	37.1652	40.2102	34.1203	38.5271	42.1743	41.0312	41.7443	41.7443	41.7443	44.9255	10.4694	40.7483
1979	40.9285	43.9867	37.8704	42.2663	46.2468	45.1750	45.5984	45.5984	45.5984	48.9246	11.4769	44.5504
1980	45.2086	47.9638	42.4536	46.5778	49.9526	49.2507	49.7218	49.7218	49.7218	52.4700	12.6313	48.7895
1981	49.4514	51.4951	47.4079	50.6598	52.6744	52.2937	53.4404	53.4404	53.4404	55.1610	13.7443	52.8173
1982	53.0407	54.0814	52.0002	53.6070	54.6911	54.4200	56.1826	56.1826	56.1826	57.2597	14.5592	55.8280
1983	55.7933	56.0685	55.5183	55.6741	56.5750	58.8150	58.2477	58.2477	58.2477	56.7194	14.5818	57.9255
1984	57.9670	57.9650	57.9691	57.6595	58.3048	58.2228	60.2476	60.2476	60.2476	58.4591	15.1063	59.9456
1985	59.7214	59.7517	59.6914	59.4617	59.9895	59.8927	62.1320	62.1320	62.1320	60.2114	15.5870	61.8462
1986	61.4660	61.5306	61.4016	61.1313	61.8542	61.6111	63.9942	63.9942	63.9942	62.1898	16.0310	63.6549
1987	63.4572	63.5110	63.4035	62.9270	64.1339	63.7163	66.0287	66.0287	66.0287	64.4941	16.4997	65.6198
1988	65.8443	65.8644	65.8243	65.1589	66.7468	66.2714	68.4242	68.4242	68.4242	67.0571	17.0720	67.9328
1989	68.4996	68.4746	68.5248	67.8494	69.3618	68.9652	71.1193	71.1193	71.1193	69.5388	17.7674	70.6738
1990	71.0845	71.0348	71.1345	70.6047	71.7146	71.5152	73.7728	73.7728	73.7728	71.7517	18.4798	73.3988
1991	73.3364	73.3062	73.3667	73.1590	73.5729	73.5159	76.1711	76.1711	76.1711	73.5532	19.1520	75.9693
1992	75.1291	75.1134	75.1451	75.1187	75.1671	75.1595	78.0743	78.0743	78.0743	75.1089	19.6669	77.9635
1993	76.6894	76.6838	76.6953	76.7681	76.6380	76.6214	79.6985	79.6985	79.6985	76.5520	20.0967	76.7256
1994	78.1519	78.1278	78.1762	78.2624	78.0570	78.0821	78.1149	78.1149	78.1149	77.9237	20.2362	78.1773
1995	79.5105	79.5175	79.6427	79.7569	79.3642	79.5543	82.6276	82.6276	82.6276	79.1229	20.8690	79.5866
1996	80.6254	80.7879	80.8680	81.2117	80.3382	80.6562	80.9389	80.9389	80.9389	80.0681	21.2539	84.0814
1997	81.3748	81.7538	81.7190	82.2699	81.0812	81.3255	81.9085	81.9085	81.9085	80.8881	21.5403	82.0634
1998	82.2412	82.5362	82.5055	82.9270	82.0305	82.1798	82.6224	82.6224	82.6227	81.9009	21.7105	82.7749
1999	83.4260	83.5395	83.6214	83.8444	83.2398	83.4496	83.6005	83.6005	83.6005	83.0417	21.9465	83.6850
2000	84.6362	84.7872	84.8469	85.1486	84.3696	84.6828	88.0796	88.0796	88.0796	84.1560	22.2887	84.9308
2001	85.5838	85.9489	85.8690	86.3599	85.3225	85.5337	86.1021	57.9154	86.1021	85.2562	22.6195	86.2167
2002	86.7727	86.9965	86.9380	87.2050	86.6626	86.7274	87.0435	87.0435	87.0435	86.6595	22.8424	87.1689
2003	88.4137	88.4424	88.4431	88.4863	88.3844	88.4140	88.4590	88.4590	88.4590	88.3677	23.1719	88.4669
2004	90.1922	90.2233	90.2160	90.2581	90.1694	90.1875	90.2375	90.2375	90.2375	90.1646	23.6364	90.2457
2005	92.0332	92.0539	92.0475	92.0709	92.0249	92.0277	92.0578	92.0578	92.0578	92.0234	24.1114	92.0695
2006	93.9556	93.9557	93.9558	93.9558	93.9556	93.9557	93.9558	93.9558	93.9558	93.9559	24.6043	93.9556
2007	95.9288	95.9288	95.9290	95.9288	95.9287	95.9293	95.9288	95.9288	95.9288	95.9290	25.1210	95.9286
2008	97.9432	97.9432	97.9434	97.9433	97.9431	97.9441	97.9433	97.9433	97.9433	97.9434	25.6485	97.9432
2009	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000	100.0000
2010	102.1000	102.1000	102.1002	102.1001	102.1000	102.0995	102.1001	102.1001	102.1001	102.1001	26.7371	102.1000
2011	104.2441	104.2442	104.2443	104.2441	104.2441	104.2434	104.2441	104.2441	104.2441	104.2440	27.2985	104.2440
2012	106.3290	106.3291	106.3292	106.3290	106.3290	106.3283	106.3290	106.3290	106.3290	106.3289	27.8445	106.3289
2013	108.4555	108.4556	108.4557	108.4555	108.4555	108.4549	108.4555	108.4555	108.4555	108.4554	28.4014	108.4554

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1992 through FY 2009 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2009 dollar amounts for the FY 2009 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1994 through FY 2008.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current and constant dollars for FY 1995 through FY 2009 is provided by appropriation. Total Navy and Marine Corps funding, and their percentage shares of the budget are provided for current dollars. Total Navy and Marine Corps funding, including DON, Navy, and Marine Corps real program change are provided for constant dollars.

DON FY 2009 Budget Estimates

Annual Real Program Change

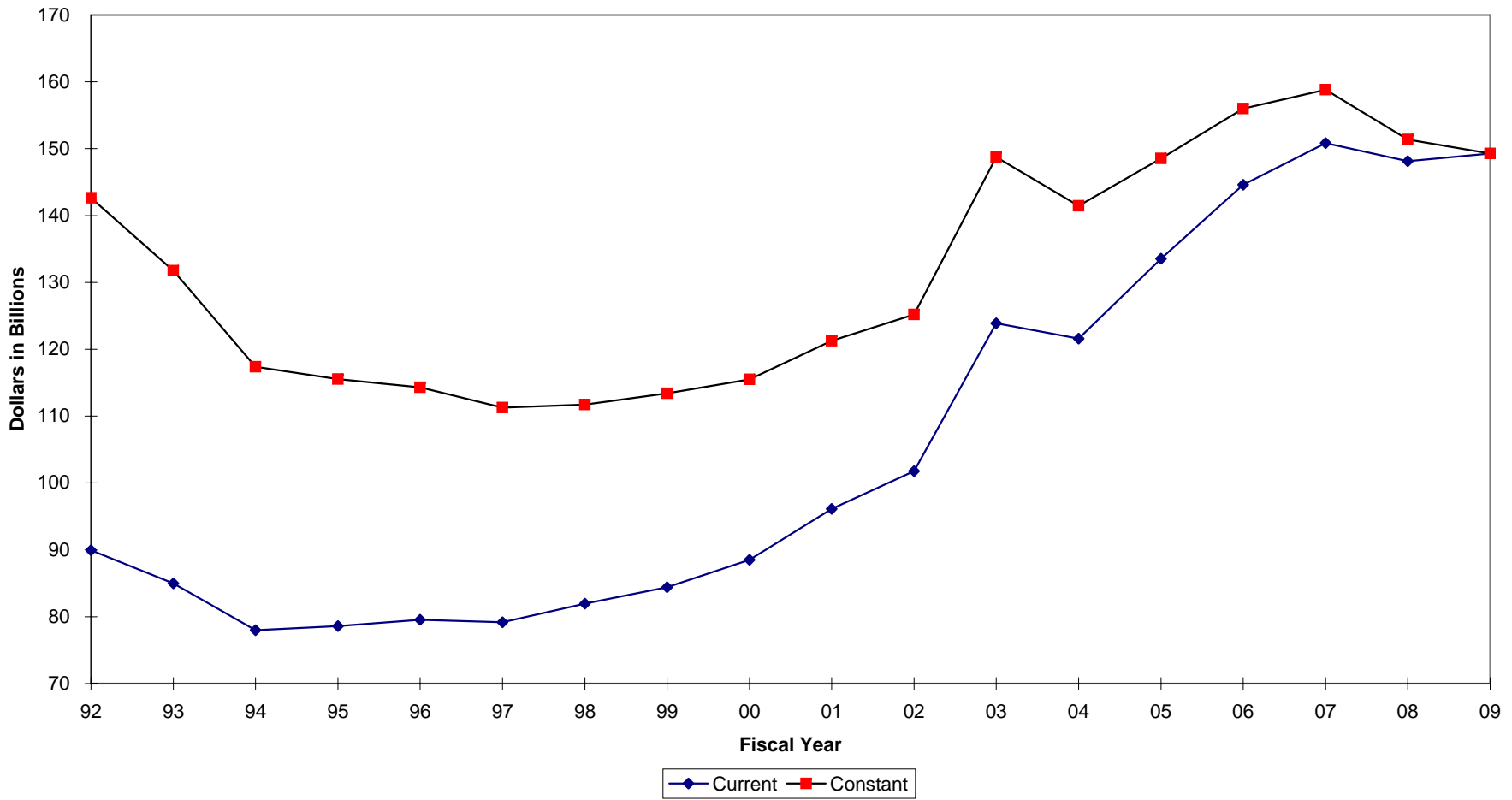


Real Program Change by Appropriation
FY 2009 Budget Estimates
FY 2009 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2007 Constant</u>	<u>FY 2008 Constant</u>	<u>FY 2008 % RPC</u>	<u>FY 2009 Constant</u>	<u>FY 2009 % RPC</u>
MPN	25,522	24,123	-5.5%	24,081	-0.2%
MPMC	11,420	10,645	-6.8%	11,810	10.9%
RPN	1,960	1,841	-6.1%	1,870	1.6%
RPMC	589	600	1.9%	595	-0.8%
DHAN	2,389	2,065	-13.6%	1,771	-14.2%
DHAMC	1,196	1,191	-0.4%	1,053	-11.6%
DHANR	327	284	-13.1%	240	-15.5%
DHAMCR	165	152	-7.9%	134	-11.8%
Total MilPers	43,568	40,901	-6.2%	41,554	1.6%
OMN	39,453	37,407	-5.2%	34,922	-6.6%
OMMC	8,033	8,931	11.2%	5,597	-37.3%
OMNR	1,507	1,205	-20.0%	1,311	8.8%
OMMCR	282	259	-8.2%	213	-17.8%
ERN	-	305	N/A	291	-4.6%
Total O&M	49,275	48,107	-2.4%	42,334	-12.0%
APN	12,401	12,677	2.2%	14,717	16.1%
WPN	3,014	3,155	4.7%	3,575	13.3%
SCN	10,559	13,776	30.5%	12,733	-7.6%
OPN	6,378	5,481	-14.1%	5,483	0.0%
PMC	8,375	3,074	-63.3%	1,513	-50.8%
PANMC	1,092	1,389	27.2%	1,123	-19.2%
Total Procurement	41,819	39,551	-5.4%	39,143	-1.0%
RDTE,N	20,516	18,157	-11.5%	19,337	6.5%
MCN	1,638	2,246	37.1%	3,096	37.8%
MCNR	45	66	46.7%	57	-13.6%
Total Construction	1,683	2,312	37.4%	3,153	36.4%
FHCON	139	139	0.0%	383	175.5%
FHOPS	525	379	-27.8%	376	-0.8%
Total FHN&MC	664	518	-22.0%	759	46.5%
BRAC IV	-	51	N/A	179	251.0%
BRAC V	717	748	4.3%	871	16.4%
Total BRAC	717	799	11.4%	1,050	31.4%
NDSF	1,112	1,371	23.3%	1,962	43.1%
NWCF	121	14	-88.4%	2	-85.7%
Total Revolving	1,233	1,385	12.3%	1,964	41.8%
Total DON	159,475	151,730	-4.9%	149,294	-1.6%

DON FY 2009 Budget Estimates

TOA Real Program Trends



FY 2009 Budget Estimates
Direct Budget Plan (TOA) History
Current Dollars
(In Millions of Dollars)

Appropriation	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
MPN	17,752	17,099	17,032	16,696	16,626	17,300	17,972	20,281	23,820	24,216	25,294	24,119	24,047	24,729	24,113
MPMC	5,735	5,743	5,976	6,056	6,214	6,561	6,904	7,603	9,988	9,956	10,817	10,381	10,801	12,086	11,848
RPN	1,414	1,385	1,419	1,394	1,451	1,486	1,560	1,661	1,861	1,988	2,089	1,794	1,856	1,873	1,856
RPMC	352	373	381	395	401	416	451	467	514	559	602	527	556	597	585
DHAN	0	0	0	0	0	0	0	0	0	0	0	2,029	2,098	1,935	1,771
DHAMC	0	0	0	0	0	0	0	0	0	0	0	982	1,057	1,116	1,053
DHANR	0	0	0	0	0	0	0	0	0	0	0	292	287	266	240
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	137	145	142	134
OMN	22,095	21,663	21,116	22,399	23,372	23,761	25,397	28,180	35,384	30,275	34,264	37,517	39,895	40,315	37,241
OMMC	2,139	2,445	2,306	2,464	2,692	2,832	2,856	3,376	8,302	6,889	6,238	7,061	7,605	9,256	8,408
OMNR	842	842	885	924	981	974	1,001	1,013	1,239	1,174	1,364	1,472	1,399	1,304	1,348
OMMCR	85	106	110	116	127	144	145	140	218	188	201	322	269	346	259
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290
APN	4,552	4,421	6,723	6,588	7,549	9,113	8,025	7,895	8,727	9,075	9,011	10,225	11,922	15,742	14,100
WPN	2,084	1,533	1,311	1,054	1,605	1,416	1,409	1,402	2,081	2,054	2,191	2,800	2,897	3,375	3,283
SCN	6,450	6,458	5,077	8,156	6,193	6,706	11,907	9,291	9,097	11,381	10,373	11,370	10,152	13,177	13,016
OPN	3,242	2,364	2,832	3,005	4,054	4,256	3,437	4,161	4,589	4,888	4,862	5,837	6,132	6,885	5,263
PMC	405	459	549	476	857	1,292	1,185	936	1,569	1,567	5,030	5,452	8,052	6,312	1,938
CDAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PANMC	404	388	277	376	467	541	536	711	1,405	943	1,024	1,185	1,049	1,640	1,082
RDTE,N	8,590	8,455	7,878	7,902	8,971	9,081	9,571	11,266	13,707	14,758	17,077	18,970	19,724	18,487	19,816
MCN	392	547	704	678	609	992	907	1,124	1,327	1,274	1,328	1,499	1,565	2,577	3,333
MCNR	23	19	38	45	28	27	63	53	75	45	37	141	43	64	57
FHCON	271	488	476	330	276	384	427	282	251	165	12	197	132	307	380
FHOPS	933	1,046	1,014	985	915	880	899	895	870	839	711	676	503	380	376
NSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NDSF	699	1,024	1,362	1,051	638	1,160	494	789	849	996	1,107	1,301	1,069	1,345	1,667
KAHO	61	28	9	35	25	35	60	67	86	20	0	0	0	0	0
BRAC	1,748	2,455	1,222	984	552	197	427	247	474	110	0	252	690	768	1,031
NWCF	0	0	0	0	0	0	146	0	40	130	294	118	116	265	2
DON	80,268	79,339	78,694	82,111	84,604	89,555	95,781	101,839	126,473	123,492	133,926	146,656	154,064	165,289	154,489

Navy/Marine Corps Split

USN \$	70,981	69,352	68,500	71,733	73,510	77,173	83,180	87,971	104,016	102,738	109,253	120,020	123,185	131,858	126,262
%	88.43%	87.41%	87.05%	87.36%	86.89%	86.17%	86.84%	86.38%	82.24%	83.19%	81.58%	81.84%	79.96%	79.77%	81.73%
USMC \$	9,287	9,987	10,194	10,378	11,094	12,382	12,623	13,896	22,487	20,787	24,707	26,725	30,972	33,591	28,227
%	11.57%	12.59%	12.95%	12.64%	13.11%	13.83%	13.18%	13.65%	17.78%	16.83%	18.45%	18.22%	20.10%	20.32%	18.27%

FY 2009 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

<u>Appropriation</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
MPN	27543.57	25947.11	25076	24034.08	23223.5	23384.49	23440.86	25219.4	28479.48	27713.69	27783.23	26350.84	25522.48	25477.85	24112.55
MPMC	9264.23	9054.26	9132.16	9053.97	9005.93	9124.49	9127.55	9117.98	11370.49	11072.78	12045.3	11246.75	11420.22	12447.22	11847.97
RPN	2171.05	2083.23	2093.48	1996.56	2006.07	2004.81	2037.36	2058.91	2212.68	2281.07	2319.92	1936.05	1959.5	1925.74	1855.97
RPMC	550.5	572.36	569.8	575.76	567.98	566.57	611.38	553.17	574.21	614.39	671.08	571.38	588.83	613.92	584.91
DHAN	0	0	0	0	0	0	0	0	0	0	0	2466.68	2388.85	2065.19	1771.03
DHAMC	0	0	0	0	0	0	0	0	0	0	0	1193.95	1203.62	1191.12	1052.71
DHANR	0	0	0	0	0	0	0	0	0	0	0	354.76	326.89	283.73	239.85
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	166.09	164.67	151.83	133.87
OMN	32016.56	30912.05	29536.85	30827.48	31266.61	30910.57	32267	34815.85	42446.66	35240.55	38433.69	41024.44	42123.66	41229.94	37241.19
OMMC	2896.78	3233.7	3019.81	3184.41	3418.57	3517.64	3480.89	4044.59	9806.23	7962.16	6879.79	7698.43	8032.74	9464.36	8408.03
OMNR	1217.18	1217	1231.83	1265.56	1310.88	1386.62	1279.26	1276.12	1507.17	1404.53	1546.61	1606.11	1506.51	1326.48	1347.95
OMMCR	111.98	136.22	139.41	146.59	158.04	175.3	173.47	165.73	256.79	213.82	222.46	345.34	281.83	353.31	259.13
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	290.22
APN	5814.3	5568.58	8394.84	8132.59	9192.48	10961.34	9554.23	9272.76	10044.84	10176.51	9828.17	10858.89	12401.02	16056.73	14099.62
WPN	2663.06	1934.37	1637.86	1301.3	1956.31	1704.16	1681.13	1649.16	2397.69	2299.21	2386.27	2974.51	3013.72	3442.25	3283.26
SCN	8221.71	8126.79	6312.66	9993.24	7469.8	8009.23	14179.5	10762.11	10311.66	12631.52	11228.83	12075.35	10559.13	13440.89	13015.87
OPN	4163.91	2997.95	3551.27	3736.73	4980.23	5154.28	4104.21	4902.59	5307.11	5516.8	5336.44	6201.52	6377.79	7022.28	5263.09
PMC	518.35	577.83	687.03	590.26	1049.92	1562.08	1422.49	1107	1819.63	1764.69	5505.82	5788.81	8375.07	6438.56	1938.28
CDAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PANMC	521.38	490.58	344.91	463.52	568.86	650.55	639.27	834.45	1613.99	1055.14	1113.37	1257.62	1091.63	1673.02	1081.96
RDTE,N	11021.24	10665.6	9820.91	9768.68	10970.22	10923.39	11354.7	13234.02	15855.82	16606.1	18716.35	20176.74	20516.03	18858.16	19816.06
MCN	542.56	736.17	925.93	881.08	780.95	1230.8	1105.65	1340.16	1540.48	1440.55	1457.97	1601.63	1637.97	2632.31	3333.37
MCNR	29.01	24.04	46.97	55.44	34.08	32.74	75.74	61.95	86.31	50.8	40.22	149.89	44.74	65.72	57.05
FHCON	357.69	630.57	606.26	417.22	345.11	533.52	514.83	335.39	292.79	187.99	13.82	211.52	138.62	315.94	380.12
FHOPS	1226.64	1348.43	1288.85	1238.85	1135.49	1072.98	1077.48	1057.86	1009.39	950.13	781.57	721.94	524.79	388.55	376.06
NSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NDSF	898.16	1293.04	1695.98	1297.81	778.77	1395.69	585.13	922.36	975.76	1119	1210.3	1384.95	1112.07	1371.74	1666.57
BRAC	2430.21	3355.79	1637.67	1196.12	660.91	233.33	496.99	282.11	530.09	119.59	0	267.77	717.13	783.38	1030.86
KAHO	88.02	39.66	12	48.17	33.44	45.3	76.06	82.64	103.49	23.73	0.47	0	0	0	0
NWCF	0	0	0	0	0	0	173.77	0	46.5	147.23	322.96	125.85	120.86	269.96	1.58
FMF	0	0	0	0	0	0	1.32	1.33	1.38	1.34	1.3	1.42	1.21	0.64	0
FMSA	0	0	0	0	0	0	0	0	0	0	0	62.76	66.27	50.55	0
IMET	0	0	0	0	0	0.07	27.45	32.78	34.42	35.98	36.84	33.23	30.21	21.11	0
NGRED	0	0	0	0	0	0	0	0	0	0	0	0	0	91.42	0
DON Total	114,268	110,945	107,762	110,205	110,914	114,580	119,488	123,130	148,625	140,629	147,883	158,855	162,248	169,454	154,489
DON Real Change		-2.91%	-2.87%	2.27%	0.64%	3.31%	4.28%	3.05%	20.71%	-5.38%	5.16%	7.42%	2.14%	4.44%	-8.83%
Navy/Marine Corps Split															
USN \$	100,179	96,264	93,109	95,565	95,722	98,227	103,378	106,519	122,614	117,168	120,566	129,863	129,589	134,980	126,262
Real Change		-3.91%	-3.28%	2.64%	0.16%	2.62%	5.24%	3.04%	15.11%	-4.44%	2.90%	7.71%	-0.21%	4.16%	-6.46%
USMC \$	14,089	14,681	14,653	14,641	15,192	16,353	16,110	16,612	26,011	23,462	27,317	28,992	32,659	34,474	28,227
Real Change		4.20%	-0.19%	-0.08%	3.77%	7.64%	-1.48%	3.11%	56.59%	-9.80%	16.43%	6.13%	12.65%	5.56%	-18.12%

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes FY 2007 through FY 2009 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2009 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2008 through FY 2013.
 - Obligations, unobligated balances and new obligational resources for FY 2007 through FY 2009.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2009 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2008 through FY 2013.
 - Outlays, unexpended balances, and new expendable resources for FY 2007 through FY 2009.

Department of the Navy
 FY 2009 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Military Personnel, Navy	2008	100.0%					
	2009		100.0%				
Military Personnel, Marine Corps	2008	100.0%					
	2009		100.0%				
Reserve Personnel, Navy	2008	100.0%					
	2009		100.0%				
Reserve Personnel, Marine Corps	2008	100.0%					
	2009		100.0%				
Operation & Maintenance, Navy	2008	100.0%					
	2009		100.0%				
Operation & Maintenance, Marine Corps	2008	100.0%					
	2009		100.0%				
Operation & Maintenance, Navy Reserve	2008	100.0%					
	2009		100.0%				
Operation & Maintenance, MC Reserve	2008	100.0%					
	2009		100.0%				
Environmental Restoration Fund, Navy	2008	100.0%					
	2009		100.0%				

Department of the Navy
 FY 2009 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
Aircraft Procurement, Navy	2008	84.0%	12.0%	4.0%			
	2009		84.0%	12.0%	4.0%		
Weapons Procurement, Navy	2008	87.0%	10.0%	3.0%			
	2009		87.0%	10.0%	3.0%		
Shipbuilding & Conversion, Navy	2008	48.18%	33.97%	8.03%	5.81%	4.01%	
	2009		47.41%	26.08%	14.64%	6.53%	5.34%
Procurement of Ammunition, Navy and Marine Corps	2008	89.0%	8.0%	3.0%			
	2009		89.0%	8.0%	3.0%		
Other Procurement, Navy	2008	86.0%	12.0%	2.0%			
	2009		86.0%	12.0%	2.0%		
Procurement, Marine Corps	2008	81.0%	16.0%	3.0%			
	2009		81.0%	16.0%	3.0%		
Research Development, Test & Evaluation, Navy	2008	93.0%	7.0%				
	2009		93.0%	7.0%			
Military Construction, Navy	2008	80.2%	16.0%	2.0%	1.2%	0.66%	
	2009		80.0%	16.0%	2.0%	1.15%	0.85%
Military Construction, Naval Reserve	2008	80.0%	16.0%	2.5%	1.0%	0.5%	
	2009		80.0%	16.0%	2.5%	1.0%	0.5%
Base Realignment & Closure Account	2008	60.0%	20.0%	20.0%			
	2009		60.0%	20.0%	20.0%		
Family Housing, Construction Navy & Marine Corps	2008	53.0%	23.3%	17.5%	5.2%	1.0%	
	2009		51.9%	29.8%	11.5%	5.3%	1.5%
Family Housing, Operations & Maintenance Navy & Marine Corps	2008	100.0%					
	2009		100.0%				

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2007 - Actual
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations	
MILITARY PERSONNEL											
MPN	07	0	24,016,938	31,374	0	340,329	24,388,641	24,047,285	340,329	0	24,387,614
DHAN	07	0	2,089,369	0	0	0	2,089,369	2,098,369	0	0	2,098,369
MPMC	07	0	10,816,117	164	0	19,580	10,835,861	10,801,240	19,580	0	10,820,820
DHAMC	07	0	1,050,586	0	0	0	1,050,586	1,050,586	0	0	1,050,586
RPN	07	0	1,857,974	0	0	15,067	1,873,041	1,856,428	15,067	0	1,871,495
DHANR	07	0	287,140	0	0	0	287,140	287,140	0	0	287,140
RPMC	07	0	564,174	0	0	2,271	566,445	556,030	2,271	0	558,301
DHAMCR	07	0	144,647	0	0	0	144,647	144,647	0	0	144,647
Total		0	40,826,945	31,538	0	377,247	41,235,730	40,841,725	377,247	0	41,218,972
OPERATION AND MAINTENANCE											
OMN	07	43,158	37,363,410	46,179	1,301	5,091,232	42,545,280	37,366,199	5,091,232	0	42,457,431
OMMC	07	121	7,609,923	0	0	509,197	8,119,241	7,605,402	509,197	0	8,114,599
OMNR	07	12,755	1,400,511	0	0	22,870	1,436,136	1,399,248	22,870	0	1,422,118
OMMCR	07	0	269,856	0	0	6,632	276,488	269,373	6,632	0	276,005
ERN	07	0	0	0	0	0	0	0	0	0	0
KAHO IS CONV		373	0	0	506	0	879	0	0	839	839
KAHO		193	0	0	0	0	193	0	0	0	0
Total		56,600	46,643,700	46,179	1,807	5,629,931	52,378,217	46,640,222	5,629,931	839	52,270,992
PROCUREMENT											
APN	05	204,127	0	0	103,064	0	307,191	283,411	0	0	283,411
APN	06	1,794,045	-76,700	0	314,410	0	2,031,755	1,619,643	0	0	1,619,643
APN	07	0	11,922,336	0	0	0	11,922,336	8,984,945	0	0	8,984,945
sub-total		1,998,172	11,845,636	0	417,474	0	14,261,282	10,887,999	0	0	10,887,999
WPN	05	77,519	0	0	0	24,446	101,965	98,177	521	0	98,698
WPN	06	316,577	0	0	0	24,896	341,473	250,833	0	0	250,833
WPN	07	0	2,897,387	0	0	0	2,897,387	2,140,089	0	0	2,140,089
sub-total		394,096	2,897,387	0	0	49,342	3,340,825	2,489,099	521	0	2,489,620
SCN	95	11,579	0	-9,741	6,312	0	8,150	454	0	0	454
SCN	96	17,079	0	-10,333	4,078	0	10,824	3,901	0	0	3,901
SCN	97	13,895	0	-8,226	6,831	0	12,500	131	0	0	131
SCN	98	29,409	0	-11,760	11,850	0	29,499	15,614	0	0	15,614
SCN	99	67,986	0	31,778	34,897	0	134,661	100,558	0	0	100,558
SCN	00	239,285	0	18,057	939	0	258,281	180,844	0	0	180,844
SCN	01	524,657	0	-34,562	78,791	0	568,886	176,430	0	0	176,430
SCN	02	552,625	0	16,247	28,361	0	597,233	257,144	0	0	257,144
SCN	03	762,135	0	0	18,439	0	780,574	176,692	0	0	176,692
SCN	04	1,158,013	0	0	27,417	0	1,185,430	315,905	0	0	315,905
SCN	05	1,452,001	-11,245	0	45,659	0	1,486,415	236,793	0	0	236,793
SCN	06	3,974,045	0	88,620	42,748	0	4,105,413	2,185,459	0	0	2,185,459
SCN	07	31	10,232,549	0	0	0	10,232,580	7,898,897	0	0	7,898,897
sub-total		8,802,740	10,221,304	80,080	306,322	0	19,410,446	11,548,822	0	0	11,548,822

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2007 - 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
PANMC	05	10,660	0	0	3,783	74	14,517	12,043	240	0	12,283
PANMC	06	186,428	0	0	28,264	3,993	218,685	192,879	3,670	0	196,549
PANMC	07	0	1,049,381	0	0	3,197	1,052,578	912,560	1,354	0	913,914
sub-total		197,088	1,049,381	0	32,047	7,264	1,285,780	1,117,482	5,264	0	1,122,746
OPN	05	133,375	0	0	40,860	-2,553	171,682	162,048	1,475	0	163,523
OPN	06	1,340,529	0	-33,865	133,390	50784	1,490,838	1,145,687	51,175	0	1,196,862
OPN	07	0	6,030,989	100614	0	117,782	6,249,385	4,663,700	110,901	0	4,774,601
sub-total		1,473,904	6,030,989	66,749	174,250	166,013	7,911,905	5,971,435	163,551	0	6,134,986
PMC	05	179,745	0	0	3,660	-3660	179,745	169,313	0	0	169,313
PMC	06	1,913,841	0	-20,574	0	27565	1,920,832	1,646,089	28,430	0	1,674,519
PMC	07	0	8,051,796	0	0	11,057	8,062,853	5,632,237	11,057	0	5,643,294
sub-total		2,093,586	8,051,796	-20,574	3,660	34,962	10,163,430	7,447,639	39,487	0	7,487,126
CDAN	05	0	0	0	0	0	0	0	0	0	0
CDAN		1,410	0	0	0	0	1,410	0	0	0	0
sub-total		1,410	0	0	0	0	1,410	0	0	0	0
Total		14,960,996	40,096,493	126,255	933,753	257,581	56,375,078	39,462,476	208,823	0	39,671,299
RESEARCH, DEV, TEST & EVAL											
RD TEN	06	1,959,469	-35,798	9,100	153,586	10,483	2,096,840	1,991,386	73,979	0	2,065,365
RD TEN	07	0	19,673,109	75000	0	411,708	20,159,817	17,521,839	330,969	0	17,852,808
Total		1,959,469	19,637,311	84,100	153,586	422,191	22,256,657	19,513,225	404,948	0	19,918,173
MILITARY CONSTRUCTION											
MCN	03	48,995	0	0	582	710	50,287	5,185	710	0	5,895
MCN	04	165,954	-19,500	-42710	1,276	19,738	124,758	3,146	60,704	0	63,850
MCN	05	155,515	-8,000	-1500	0	192,120	338,135	17,418	32,949	0	50,367
MCN	06	697,230	0	-4500	518	14,703	707,951	367,893	68,325	0	436,218
MCN	07	0	1,560,246	7,787	0	697,894	2,265,927	986,595	583,901	0	1,570,496
sub-total		1,067,694	1,532,746	-40,923	2,376	925,165	3,487,058	1,380,237	746,589	0	2,126,826
MCNR	03	970	0	0	0	0	970	894	0	0	894
MCNR	04	490	0	0	0	0	490	248	0	0	248
MCNR	05	1,581	0	0	0	0	1,581	150	0	0	150
MCNR	06	107,719	0	0	0	0	107,719	58,705	0	0	58,705
MCNR	07	0	43,000	0	0	0	43,000	32,580	0	0	32,580
sub-total		110,760	43,000	0	0	0	153,760	92,577	0	0	92,577
Base Realign & CI,N	07	558,478	0	0	9,561	234	568,273	245,445	0	0	245,445
BRCV	06	0	0	0	0	0	0	0	0	0	0
BRCV	07	15,347	689,589	0	14,048	0	718,984	379,039	0	0	379,039
FORD IS IMP ACCT	06	100	0	0	0	0	100	0	0	0	0
sub-total		573,925	689,589	0	23,609	234	1,287,357	624,484	0	0	624,484
Total		1,752,379	2,265,335	-40,923	25,985	925,399	4,928,175	2,097,298	746,589	0	2,843,887
FHCON	03	41,382	0	-30,624	0	17	10,775	2,810	0	0	2,810
FHCON	04	19,805	0	-3257	0	0	16,548	12,316	0	0	12,316
FHCON	05	1,361	0	0	0	0	1,361	771	0	0	771
FHCON	06	126,216	0	-37,896	746	0	89,066	67,222	0	0	67,222
FHCON	07	0	130,747	986	0	0	131,733	112,008	0	0	112,008
sub-total		188,764	130,747	-70,791	746	17	249,483	195,127	0	0	195,127
FHOPS	07	1461	506,638	1,942	0	13,062	523,103	503,165	13,062	0	516,227
ROSSM		41	0	0	0	0	41	0	0	0	0
Total		190,266	637,385	-68,849	746	13,079	772,627	698,292	13,062	0	711,354

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2007 - 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	2,536,124	-707,177	112,504	31,229	23,685,326	25,658,006	0	24,031,872	0	24,031,872
NDSF	463,202	1,072,752	-25,641	13,841	777,041	2,301,195	0	1,202,315	0	1,202,315
Total	2,999,326	365,575	86,863	45,070	24,462,367	27,959,201	0	25,234,187	0	25,234,187
DEDUCT FOR OFFSETTING RCPTS										
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0
TRUST FUNDS										
USNAGMMF	11,649	6,247	0	0	0	17,896	0	0	5,528	5,528
NGGF	2,960	1,492	0	0	0	4,452	0	0	1,101	1,101
SSPN	1,963	14,907	0	0	0	16,870	0	0	11,659	11,659
Total	16,572	22,646	0	0	0	39,218	0	0	18,288	18,288
INTERFUND TRANSACTIONS										
PSSSN	0	-14,907	0	0	0	-14,907	0	0	-14,907	-14,907
	0	-14,907	0	0	0	-14,907	0	0	-14,907	-14,907
Total, DON	21,935,608	150,480,483	265,163	1,160,947	32,087,795	205,929,996	149,253,238	32,614,787	4,220	181,872,245

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2008 - Estimate
 (in Thousands of Dollars)

		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim-bursable Orders	Total Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
MILITARY PERSONNEL											
MPN	08	0	23,414,100	0	0	358,793	23,772,893	23,414,100	358,793	0	23,772,893
DHAN	08	0	1,935,495	0	0	0	1,935,495	1,935,495	0	0	1,935,495
MPMC	08	0	10,336,230	0	0	26,669	10,362,899	10,336,230	26,669	0	10,362,899
DHAMC	08	0	1,116,313	0	0	0	1,116,313	1,116,313	0	0	1,116,313
RPN	08	0	1,790,136	0	0	20,000	1,810,136	1,790,136	20,000	0	1,810,136
DHANR	08	0	265,913	0	0	0	265,913	265,913	0	0	265,913
RPMC	08	0	583,108	0	0	3502	586,610	583,108	3,502	0	586,610
DHAMCR	08	0	142,298	0	0	0	142,298	142,298	0	0	142,298
Total		0	39,583,593	0	0	408,964	39,992,557	39,583,593	408,964	0	39,992,557
OPERATION AND MAINTENANCE											
OMN	08	18,833	36,477,466	80,000	0	4,375,812	40,952,111	36,576,299	4,375,812	0	40,952,111
OMMC	08	121	8,734,069	0	0	350,000	9,084,190	8,734,190	350,000	0	9,084,190
OMNR	08	0	1,184,043	0	0	53,763	1,237,806	1,184,043	53,763	0	1,237,806
OMMCR	08	0	253,755	0	0	6,500	260,255	253,755	6,500	0	260,255
ERN	08	0	299,099	0	0	0	299,099	299,099	0	0	299,099
KAHO IS CONV		374	0	0	0	0	374	0	0	0	0
KAHO		193	0	0	0	0	193	0	0	0	0
Total		19,521	46,948,432	80,000	0	4,786,075	51,834,028	47,047,386	4,786,075	0	51,833,461
PROCUREMENT											
APN	06	412,112	0	0	0	0	412,112	412,112	0	0	412,112
APN	07	2,937,391	0	0	0	0	2,937,391	1,896,849	0	0	1,896,849
APN	08	0	12,428,536	0	0	5,000	12,433,536	10,439,170	5,000	0	10,444,170
sub-total		3,349,503	12,428,536	0	0	5,000	15,783,039	12,748,131	5,000	0	12,753,131
WPN	06	90,640	0	0	0	0	90,640	90,640	0	0	90,640
WPN	07	757,298	0	0	0	0	757,298	589,738	0	0	589,738
WPN	08	0	3,092,940	0	0	10,000	3,102,940	2,689,558	10,000	0	2,699,558
sub-total		847,938	3,092,940	0	0	10,000	3,950,878	3,369,936	10,000	0	3,379,936
SCN	96	6,923	0	0	0	0	6,923	6,923	0	0	6,923
SCN	97	12,369	0	0	0	0	12,369	12,369	0	0	12,369
SCN	99	34,103	0	0	0	0	34,103	22,948	0	0	22,948
SCN	00	77,437	0	0	0	0	77,437	61,231	0	0	61,231
SCN	01	392,456	0	0	0	0	392,456	213,721	0	0	213,721
SCN	02	340,089	0	0	0	0	340,089	166,751	0	0	166,751
SCN	04	869,525	0	0	0	0	869,525	869,525	0	0	869,525
SCN	05	1,249,622	0	0	0	0	1,249,622	739,714	0	0	739,714
SCN	06	1,919,954	0	0	0	0	1,919,954	863,711	0	0	863,711
SCN	07	2,333,683	-81,000	0	0	0	2,252,683	1,405,124	0	0	1,405,124
SCN	08	0	13,506,049	0	0	0	13,506,049	6,507,524	0	0	6,507,524
sub-total		7,236,161	13,425,049	0	0	0	20,661,210	10,869,541	0	0	10,869,541

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2008 - Estimate
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations	
PANMC	06	22,136	0	0	0	22,136	22,136	0	0	22,136	
PANMC	07	138,664	0	0	0	138,664	101,427	1,843	0	103,270	
PANMC	08	0	1,362,182	0	0	10,000	1,372,182	10,000	0	1,221,242	
sub-total		160,800	1,362,182	0	0	10,000	1,532,982	11,843	0	1,346,648	
OPN	06	293,976	0	0	0	293,976	293,976	0	0	293,976	
OPN	07	1,474,784	0	0	0	1,474,784	1,039,051	6,881	0	1,045,932	
OPN	08	0	5,373,109	0	0	272,000	5,645,109	4,582,794	272,000	4,854,794	
sub-total		1,768,760	5,373,109	0	0	272,000	7,413,869	5,915,821	278,881	6,194,702	
PMC	06	246,313	-15,000	0	0	231,313	231,313	0	0	231,313	
PMC	07	2,419,559	0	0	0	2,419,559	1,895,362	0	0	1,895,362	
PMC	08	0	3,014,143	0	0	40,000	3,054,143	2,433,856	40,000	2,473,856	
sub-total		2,665,872	2,999,143	0	0	40,000	5,705,015	4,560,531	40,000	4,600,531	
CDAN	05	0	-804	0	0	-804	0	0	0	0	
CDAN	07	1,410	0	0	0	1,410	0	0	0	0	
CDAN	08	0	1,410	0	0	1,410	0	0	0	0	
CDAN		0	-606	0	0	-606	0	0	0	0	
sub-total		1,410	0	0	0	1,410	0	0	0	0	
Total		16,030,444	38,680,959	0	0	337,000	55,048,403	38,798,765	345,724	0	39,144,489
RESEARCH, DEV, TEST & EVAL											
RDTE	06	2,307,009	-24,000	0	0	2,283,009	2,202,270	80,739	0	2,283,009	
RDTE	08	0	17,799,176	0	0	250,000	18,049,176	16,535,734	250,000	16,785,734	
Total		2,307,009	17,775,176	0	0	250,000	20,332,185	16,738,004	330,739	0	19,068,743
MILITARY CONSTRUCTION											
MCN	04	60,908	-5,862	0	0	55,046	55,046	0	0	55,046	
MCN	05	287,768	-2,069	0	0	285,699	165,472	0	0	165,472	
MCN	06	271,733	0	0	0	271,733	135,867	0	0	135,867	
MCN	07	696,010	-2,626	0	0	693,384	178,259	113,993	0	292,252	
MCN	08	0	2,198,394	0	0	500,000	2,698,394	1,663,714	500,000	2,163,714	
sub-total		1,316,419	2,187,837	0	0	500,000	4,004,256	2,198,358	613,993	0	2,812,351
MCNR	04	242	0	0	0	242	242	0	0	242	
MCNR	05	1,431	0	0	0	1,431	955	0	0	955	
MCNR	06	49,014	0	0	0	49,014	30,630	0	0	30,630	
MCNR	07	10,420	0	0	0	10,420	6,880	0	0	6,880	
MCNR	08	0	64,430	0	0	64,430	51,544	0	0	51,544	
sub-total		61,107	64,430	0	0	0	125,537	90,251	0	0	90,251
Base Realign & CI,N	07	322,828	0	0	0	322,828	200,000	0	0	200,000	
Base Realign & CI,N	08	0	50,000	0	0	50,000	0	0	0	0	
BRCV	07	339,945	0	0	0	339,945	0	0	0	0	
BRCV	08	0	733,695	0	0	733,695	733,695	0	0	733,695	
FORD IS IMP ACCT	07	100	0	0	0	100	0	0	0	0	
sub-total		662,873	783,695	0	0	0	1,446,568	933,695	0	0	933,695
Total		2,040,399	3,035,962	0	0	500,000	5,576,361	3,222,304	613,993	0	3,836,297
FHCON	04	4,232	0	0	0	4,232	4,232	0	0	4,232	
FHCON	05	590	0	0	0	590	495	0	0	495	
FHCON	06	21,844	0	0	0	21,844	16,093	0	0	16,093	
FHCON	07	19,725	0	0	0	19,725	0	0	0	0	
FHCON	08	0	293,129	-157,998	0	135,131	71,620	0	0	71,620	
sub-total		46,391	293,129	-157,998	0	0	181,522	92,440	0	0	92,440
FHOPS	08	0	371,404	0	0	21,328	392,732	371,404	21,328	0	392,732
ROSSM		41	0	0	0	41	0	0	0	0	
Total		46,432	664,533	-157,998	0	21,328	574,295	463,844	21,328	0	485,172

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2008 - Estimate
 (in Thousands of Dollars)

	New Resources					Obligations				
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
REVOLVING & MANAGEMENT FUNDS										
NWCF	1,525,167	14,000	-80,000	0	24,029,123	25,488,290	0	24,632,605	0	24,632,605
NDSF	1,098,880	1,344,101	0	0	993,300	3,436,281	0	2,337,401	0	2,337,401
Total	2,624,047	1,358,101	-80,000	0	25,022,423	28,924,571	0	26,970,006	0	26,970,006
DEDUCT FOR OFFSETTING RCPTS										
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0
TRUST FUNDS										
USNAGMMF	12,368	5,925	0	0	0	18,293	0	0	5,925	5,925
NGGF	3,351	740	0	0	0	4,091	0	0	740	740
SSPN	5,211	18,501	0	0	0	23,712	0	0	18,501	18,501
Total	20,930	25,166	0	0	0	46,096	0	0	25,166	25,166
INTERFUND TRANSACTIONS										
PSSSN	0	-18,501	0	0	0	-18,501	0	0	-18,501	-18,501
	0	-18,501	0	0	0	-18,501	0	0	-18,501	-18,501
Total, DON	23,088,782	148,053,421	-157,998	0	31,325,790	202,309,995	147,853,896	33,476,829	6,665	181,337,390

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2009 - Estimate
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated Balance Brought Forward	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reim-bursable Orders	Total Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations	
MILITARY PERSONNEL											
MPN	09	0	24,080,598	0	0	362,474	24,443,072	24,080,598	362,474	0	24,443,072
DHAN	09	0	1,771,025	0	0	0	1,771,025	1,771,025	0	0	1,771,025
MPMC	09	0	11,809,845	0	0	27,918	11,837,763	11,809,845	27,918	0	11,837,763
DHAMC	09	0	1,052,714	0	0	0	1,052,714	1,052,714	0	0	1,052,714
RPN	09	0	1,869,968	0	0	20,000	1,889,968	1,869,968	20,000	0	1,889,968
DHANR	09	0	239,846	0	0	0	239,846	239,846	0	0	239,846
RPMC	09	0	594,910	0	0	3,502	598,412	594,910	3,502	0	598,412
DHAMCR	09	0	133,868	0	0	0	133,868	133,868	0	0	133,868
Total		0	41,552,774	0	0	413,894	41,966,668	41,552,774	413,894	0	41,966,668
OPERATION AND MAINTENANCE											
OMN	09	0	34,922,398	0	0	4,384,144	39,306,542	34,922,398	4,384,144	0	39,306,542
OMMC	09	0	5,597,254	0	0	350,000	5,947,254	5,597,254	350,000	0	5,947,254
OMNR	09	0	1,311,085	0	0	53,763	1,364,848	1,311,085	53,763	0	1,364,848
OMMCR	09	0	213,131	0	0	6,500	219,631	213,131	6,500	0	219,631
ERN	09	0	290,819	0	0	0	290,819	290,819	0	0	290,819
KAHO IS CONV		374	0	0	0	0	374	0	0	0	0
KAHO		193	0	0	0	0	193	0	0	0	0
Total		567	42,334,687	0	0	4,794,407	47,129,661	42,334,687	4,794,407	0	47,129,094
PROCUREMENT											
APN	07	1,040,542	0	0	0	0	1,040,542	1,040,542	0	0	1,040,542
APN	08	1,989,366	0	0	0	0	1,989,366	1,492,024	0	0	1,492,024
APN	09	0	14,716,774	0	0	5,000	14,721,774	12,361,290	5,000	0	12,366,290
sub-total		3,029,908	14,716,774	0	0	5,000	17,751,682	14,893,856	5,000	0	14,898,856
WPN	07	167,560	0	0	0	0	167,560	167,560	0	0	167,560
WPN	08	403,382	0	0	0	0	403,382	310,294	0	0	310,294
WPN	09	0	3,575,482	0	0	10,000	3,585,482	3,109,369	10,000	0	3,119,369
sub-total		570,942	3,575,482	0	0	10,000	4,156,424	3,587,223	10,000	0	3,597,223
SCN	99	11,155	0	0	0	0	11,155	11,155	0	0	11,155
SCN	00	16,206	0	0	0	0	16,206	16,206	0	0	16,206
SCN	01	178,735	0	0	0	0	178,735	110,014	0	0	110,014
SCN	02	173,338	0	0	0	0	173,338	117,377	0	0	117,377
SCN	05	509,908	0	0	0	0	509,908	509,908	0	0	509,908
SCN	06	1,056,243	0	0	0	0	1,056,243	625,252	0	0	625,252
SCN	07	847,559	0	0	0	0	847,559	804,852	0	0	804,852
SCN	08	6,998,525	0	0	0	0	6,998,525	4,587,948	0	0	4,587,948
SCN	09	0	12,732,918	0	0	0	12,732,918	6,036,781	0	0	6,036,781
sub-total		9,791,669	12,732,918	0	0	0	22,524,587	12,819,493	0	0	12,819,493
PANMC	07	35,394	0	0	0	0	35,394	35,394	0	0	35,394
PANMC	08	150,940	0	0	0	0	150,940	109,775	0	0	109,775
PANMC	09	0	1,122,712	0	0	10,000	1,132,712	998,114	10,000	0	1,008,114
sub-total		186,334	1,122,712	0	0	10,000	1,319,046	1,143,263	10,000	0	1,153,263
OPN	07	428,852	0	0	0	0	428,852	428,852	0	0	428,852
OPN	08	790,315	0	0	0	0	790,315	677,413	0	0	677,413
OPN	09	0	5,482,856	0	0	272,000	5,754,856	4,677,176	272,000	0	4,949,176
sub-total		1,219,167	5,482,856	0	0	272,000	6,974,023	5,783,441	272,000	0	6,055,441
PMC	07	524,197	0	0	0	0	524,197	524,197	0	0	524,197
PMC	08	580,287	0	0	0	0	580,287	488,663	0	0	488,663
PMC	09	0	1,512,765	0	0	40,000	1,552,765	1,217,739	40,000	0	1,257,739
sub-total		1,104,484	1,512,765	0	0	40,000	2,657,249	2,230,599	40,000	0	2,270,599
CDAN	05	0	0	0	0	0	0	0	0	0	0
CDAN	08	1,410	0	0	0	0	1,410	0	0	0	0
sub-total		1,410	0	0	0	0	1,410	0	0	0	0
Total		15,903,914	39,143,507	0	0	337,000	55,384,421	40,457,895	337,000	0	40,794,895
RESEARCH, DEV, TEST & EVAL											
RDTE	08	1,263,442	0	0	0	0	1,263,442	1,263,442	0	0	1,263,442
RDTE	09	0	19,337,238	0	0	250,000	19,587,238	17,949,132	250,000	0	18,199,132

Department of the Navy
 FY 2009 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2009 - Estimate
 (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									
Total	1,263,442	19,337,238	0	0	250,000	20,850,680	19,212,574	250,000	0	19,462,574	
MILITARY CONSTRUCTION											
MCN	05	120,227	0	0	0	120,227	120,227	0	0	120,227	
MCN	06	135,866	0	0	0	135,866	78,126	0	0	78,126	
MCN	07	401,132	0	0	0	401,132	53,866	0	0	53,866	
MCN	08	534,680	0	0	0	534,680	431,743	0	0	431,743	
MCN	09	0	3,096,399	0	0	500,000	3,596,399	2,377,119	500,000	2,877,119	
sub-total		1,191,935	3,096,399	0	0	500,000	4,788,304	3,061,081	500,000	3,561,081	
MCNR	05	476	0	0	0	476	476	0	0	476	
MCNR	06	18,384	0	0	0	18,384	12,268	0	0	12,268	
MCNR	07	3,540	0	0	0	3,540	1,075	0	0	1,075	
MCNR	08	12,886	0	0	0	12,886	10,308	0	0	10,308	
MCNR	09	0	57,045	0	0	57,045	45,636	0	0	45,636	
sub-total		35,286	57,045	0	0	92,331	69,763	0	0	69,763	
Base Realgn & C.I.N	07	122,828	0	0	0	122,828	100,000	0	0	100,000	
Base Realgn & C.I.N	08	50,000	0	0	0	50,000	0	0	0	0	
Base Realgn & C.I.N	09	0	178,700	0	0	178,700	0	0	0	0	
BRCV	07	339,945	0	0	0	339,945	0	0	0	0	
BRCV	09	0	871,492	0	0	871,492	871,492	0	0	871,492	
FORD IS IMP ACCT	06	100	0	0	0	100	0	0	0	0	
sub-total		512,873	1,050,192	0	0	1,563,065	971,492	0	0	971,492	
Total		1,740,064	4,203,636	0	0	500,000	6,443,700	4,102,336	500,000	4,602,336	
FHCON	05	95	0	0	0	95	95	0	0	95	
FHCON	06	5,751	0	0	0	5,751	4,830	0	0	4,830	
FHCON	07	19,725	0	0	0	19,725	0	0	0	0	
FHCON	08	63,511	0	0	0	63,511	31,464	0	0	31,464	
FHCON	09	0	382,778	0	0	382,778	198,454	0	0	198,454	
sub-total		89,082	382,778	0	0	471,860	234,843	0	0	234,843	
FHOPS	09	0	376,062	0	0	21,328	397,390	376,062	21,328	397,390	
ROSSM		41	0	0	0	41	0	0	0	0	
Total		89,123	758,840	0	0	21,328	869,291	610,905	21,328	632,233	
REVOLVING & MANAGEMENT FUNDS											
NWCF		802,685	1,576	0	0	24,713,801	25,518,062	0	24,713,801	24,713,801	
NDSF		1,098,880	1,962,253	0	0	1,013,800	4,074,933	0	2,976,053	2,976,053	
Total		1,901,565	1,963,829	0	0	25,727,601	29,592,995	0	27,689,854	27,689,854	
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	
TRUST FUNDS											
USNAGMMF		12,368	5,925	0	0	0	18,293	0	0	5,925	
NGGF		3,351	740	0	0	0	4,091	0	0	740	
SSPN		5,211	20,000	0	0	0	25,211	0	0	20,000	
Total		20,930	26,665	0	0	0	47,595	0	0	26,665	
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	
		0	-20,000	0	0	0	-20,000	0	0	-20,000	
Total, DON		20,919,605	149,301,176	0	0	32,044,230	202,265,011	148,271,171	34,006,483	6,665	182,284,319

Department of the Navy
 FY 2009 Budget Estimates
 Program Outlay Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Military Personnel, Navy	2008	97.5%	2.3%	0.1%			
	2009		97.5%	2.3%	0.1%		
Military Personnel, Marine Corps	2008	97.3%	1.6%	1.0%			
	2009		97.3%	1.6%	1.0%		
Reserve Personnel, Navy	2008	92.5%	3.7%	3.1%	0.3%	0.1%	
	2009		92.5%	3.7%	3.1%	0.3%	0.1%
Reserve Personnel, Marine Corps	2008	97.5%	1.5%	0.9%			
	2009		97.5%	1.5%	0.9%		
Medicare-Eligible, Navy	2009	100%					
Medicare-Eligible, Marine Corps	2009	100%					
Medicare-Eligible, Navy Reserve	2009	100%					
Medicare-Eligible, Marine Corps Reserve	2009	100%					
Operation & Maintenance, Navy	2008	71.7%	22.4%	2.83%	1.4%	0.7%	0.5%
	2009		71.7%	22.4%	2.83%	1.4%	0.7%
Operation & Maintenance, Marine Corps	2008	60.5%	33.5%	4.0%	0.8%	0.5%	0.2%
	2009		60.5%	33.5%	4.0%	0.8%	0.5%
Operation & Maintenance, Navy Reserve	2008	68.0%	26.0%	1.8%	1.5%	1.2%	1.0%
	2009		68.0%	26.0%	1.8%	1.5%	1.2%
Operation & Maintenance, MC Reserve	2008	55.0%	31.6%	9.0%	2.9%	0.5%	0.5%
	2009		55.0%	31.6%	9.0%	2.9%	0.5%
Environmental Restoration Fund, Navy	2008	22.0%	45.0%	22.0%	6.0%	3.0%	2.0%
	2009		22.0%	45.0%	22.0%	6.0%	3.0%

Department of the Navy
 FY 2009 Budget Estimates
 Program Outlay Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aircraft Procurement, Navy	2008	19.9%	40.0%	28.6%	7.3%	2.2%	1.0%
	2009		19.9%	40.0%	28.6%	7.3%	2.2%
Weapons Procurement, Navy	2008	26.0%	31.6%	23.4%	11.5%	3.5%	2.0%
	2009		26.0%	31.6%	23.4%	11.5%	3.5%
Shipbuilding & Conversion, Navy	2008	18.0%	25.00%	20.00%	15.00%	12.50%	8.50%
	2009		18.0%	25.00%	20.00%	15.00%	12.50%
Procurement of Ammunition, Navy and Marine Corps	2008	10.5%	52.5%	26.0%	7.5%	1.5%	1.0%
	2009		10.5%	52.5%	26.0%	7.5%	1.5%
Other Procurement, Navy	2008	25.0%	38.0%	20.0%	8.0%	5.0%	2.5%
	2009		25.0%	38.0%	20.0%	8.0%	5.0%
Procurement, Marine Corps	2008	16.0%	40.8%	27.7%	10.0%	2.5%	2.0%
	2009		16.0%	40.8%	27.7%	10.0%	2.5%
Research Development, Test & Evaluation, Navy	2008	55.0%	36.0%	7.0%	1.0%		
	2009		55.0%	36.0%	7.0%	1.0%	
Military Construction, Navy	2008	11.0%	45.5%	30.0%	9.0%	3.0%	1.0%
	2009		11.0%	45.5%	30.0%	9.0%	3.0%
Military Construction, Naval Reserve	2008	4.0%	50.0%	35.0%	8.0%	1.5%	0.6%
	2009		4.0%	50.0%	35.0%	8.0%	1.5%
Base Realignment & Closure Account	2008	16.0%	32.5%	29.0%	15.0%	5.0%	2.0%
	2009		16.0%	32.5%	29.0%	15.0%	5.0%
Family Housing, Construction Navy & Marine Corps	2008	7.5%	25.3%	33.0%	20.0%	10.0%	4.0%
	2009		7.5%	25.3%	33.0%	20.0%	10.0%
Family Housing, Operations & Maintenance Navy & Marine Corps	2008	67.7%	25.5%	3.0%	2.0%	1.0%	0.3%
	2009		67.7%	25.5%	3.0%	2.0%	1.0%
National Defense Sealift Fund	2008	31.53%	22.30%	9.60%	6.80%	5.50%	3.50%
	2009		31.53%	22.30%	9.60%	6.80%	5.50%

Department of the Navy
FY 2009 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2007 - Actual
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	221,298	221,298	24,016,938	31,374	24,269,610	23,338,555	0	23,338,555	96.2%	-1,027	-2,931	927,097	3.8%
Military Personnel, Marine Corps	0	466,358	466,358	10,816,117	164	11,282,639	10,492,276	0	10,492,276	93.0%	-15,041	-55,208	720,114	6.4%
Reserve Personnel, Navy	0	168,704	168,704	1,857,974	0	2,026,678	1,754,485	0	1,754,485	86.6%	-1,546	-16,797	253,850	12.5%
Reserve Personnel, Marine Corps	0	26,634	26,634	564,174	0	590,808	545,358	0	545,358	92.3%	-8,144	-11,770	25,536	4.3%
Medicare-Eligible, Navy	0	0	0	2,098,369	0	2,098,369	2,098,369	0	2,098,369	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,050,586	0	1,050,586	1,056,586	0	1,056,586	100.6%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	287,140	0	287,140	287,140	0	287,140	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	144,647	0	144,647	144,647	0	144,647	100.0%	0	0	0	0.0%
Total	0	882,994	882,994	40,835,945	31,538	41,750,477	39,717,416	0	39,717,416	95.1%	-25,758	-86,706	1,926,597	4.6%
Operation & Maintenance														
Oper. & Maint., Navy	43,158	12,754,360	12,797,518	37,363,410	46,179	50,207,107	35,048,245	0	35,048,245	69.8%	-69,016	-643,152	14,446,694	28.8%
Oper. & Maint., Marine Corps	121	3,416,846	3,416,967	7,609,923	0	11,026,890	7,074,894	0	7,074,894	64.2%	-4,521	-117,365	3,830,110	34.7%
Oper. & Maint., Navy Reserve	12,755	663,099	675,854	1,400,511	0	2,076,365	1,325,805	0	1,325,805	63.9%	-14,018	-73,470	663,072	31.9%
Oper. & Maint., Marine Corps Res.	0	201,394	201,394	269,856	0	471,250	272,506	0	272,506	57.8%	-483	-5,801	192,460	40.8%
Environmental Restoration Fund	0	0	0	0	0	0	-1,186	0	-1,186	0.0%	0	0	1,186	0.0%
Kaho'olawe Is Conv, Rm Env Res	373	-352	21	0	0	21	8	0	8	38.1%	0	0	1,106	5266.7%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	56,600	17,035,393	17,091,993	46,643,700	46,179	63,781,872	43,720,272	0	43,720,272	68.5%	-88,038	-839,788	19,134,867	30.0%
Procurement														
APN	1,998,172	11,403,148	13,401,320	11,845,636	0	25,246,956	8,959,232	0	8,959,232	35.5%	-23,780	-88,348	16,175,506	64.1%
WPN	394,096	3,199,799	3,593,895	2,897,387	0	6,491,282	2,448,410	0	2,448,410	37.7%	-3,267	-27,694	4,011,912	61.8%
SCN	8,802,740	18,313,506	27,116,246	10,221,304	80,080	37,417,630	10,485,444	0	10,485,444	28.0%	-625,463	-53,138	26,253,589	70.2%
PANMC	197,088	1,539,050	1,736,138	1,049,381	0	2,785,519	982,347	0	982,347	35.3%	-2,234	19,096	1,820,034	65.3%
OPN	1,473,904	5,646,934	7,120,838	6,030,989	66,749	13,218,576	5,226,267	0	5,226,267	39.5%	-8,159	-16,518	7,967,632	60.3%
PMC	2,093,586	4,867,622	6,961,208	8,051,796	-20,574	14,992,430	4,880,666	0	4,880,666	32.6%	-10,432	-8,423	10,092,909	67.3%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	14,960,996	45,025,128	59,986,124	40,096,493	126,255	100,208,872	32,982,366	0	32,982,366	32.9%	-673,335	-175,025	66,378,061	66.2%
Research & Development														
RDTEN	1,959,469	8,485,381	10,444,850	19,637,311	84,100	30,166,261	18,752,343	0	18,752,343	62.2%	-31,475	-82,991	11,299,453	37.5%
Military Construction														
MCON	1,068,273	1,298,280	2,366,553	1,532,746	-40,923	3,858,376	1,856,912	0	1,856,912	48.1%	-44,392	-2,357	2,624,716	68.0%
MICNR	110,760	51,702	162,462	43,000	0	205,462	41,950	0	41,950	20.4%	-76	23	163,459	79.6%
FHCON	188,764	156,060	344,824	130,747	-70,791	404,780	114,976	0	114,976	28.4%	-7,965	-367	281,473	69.5%
FHOPS	1,461	323,211	324,672	506,638	1,942	833,252	531,399	0	531,399	63.8%	-6,876	-23,697	271,281	32.6%
BRAC	558,478	323,197	881,675	0	0	881,675	235,319	0	235,319	26.7%	0	0	646,357	73.3%
BRCV	15,347	222,565	237,902	689,589	0	927,491	121,983	0	121,983	13.2%	0	0	805,508	86.8%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	1,943,224	2,375,005	4,318,229	2,902,720	-109,772	7,111,177	2,902,539	0	2,902,539	40.8%	-59,309	-26,398	4,792,935	67.4%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,536,124	4,748,075	7,284,199	-707,177	112,504	6,689,526	215,510	0	215,510	3.2%	-100,967	0	6,373,049	95.3%
National Defense Sealift Fund	463,202	1,924,268	2,387,470	1,072,752	-25,641	3,434,581	1,755,766	0	1,755,766	51.1%	0	0	1,678,815	48.9%
Total	2,999,326	6,672,343	9,671,669	365,575	86,863	10,124,107	1,971,276	0	1,971,276	19.5%	-100,967	0	8,051,864	79.5%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	11,649	1,773	13,422	6,247	0	19,669	6,126	0	6,126	28.2%	0	0	13,544	242.3%
Navy General Gift Fund	2,960	1,137	4,097	1,492	0	5,589	1,578	0	1,578	69.1%	0	0	4,011	23.8%
Ships Stores Profit, Navy	1,963	0	1,963	14,907	0	16,870	11,659	0	11,659	46.0%	0	0	5,211	12.4%
Total	16,572	2,910	19,482	22,646	0	42,128	19,363	0	19,363	46.0%	0	0	22,766	54.0%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-14,907	0	-14,907	-14,907	0	-14,907	100.0%	0	0	0	0.0%
Total, DON	21,936,187	80,479,154	102,415,341	150,489,483	265,163	253,169,987	140,050,668	0	140,050,668	55.3%	-978,882	-1,210,908	111,606,543	44.1%

Department of the Navy
FY 2009 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2008 - Estimated
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	927,097	927,097	23,414,100	0	24,341,197	23,587,731	0	23,587,731	96.9%	0	0	753,466	3.1%
Military Personnel, Marine Corps	0	720,114	720,114	10,336,230	0	11,056,344	10,586,310	0	10,586,310	95.7%	0	0	470,034	4.3%
Reserve Personnel, Navy	0	253,850	253,850	1,790,136	0	2,043,986	1,841,070	0	1,841,070	90.1%	0	0	202,916	9.9%
Reserve Personnel, Marine Corps	0	25,536	25,536	583,108	0	608,644	590,683	0	590,683	97.0%	0	0	17,961	3.0%
Medicare-Eligible, Navy	0	0	0	1,935,495	0	1,935,495	1,935,495	0	1,935,495	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,116,313	0	1,116,313	1,116,313	0	1,116,313	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	265,913	0	265,913	265,913	0	265,913	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	142,298	0	142,298	142,298	0	142,298	100.0%	0	0	0	0.0%
Total	0	1,926,597	1,926,597	39,583,593	0	41,510,190	40,065,813	0	40,065,813	96.5%	0	0	1,444,377	3.5%
Operation & Maintenance														
Oper. & Maint., Navy	18,833	14,427,861	14,446,694	36,477,466	80,000	51,004,160	35,178,427	0	35,178,427	69.0%	0	0	15,825,733	31.0%
Oper. & Maint., Marine Corps	121	3,829,989	3,830,110	8,734,069	0	12,564,179	7,498,357	0	7,498,357	59.7%	0	0	5,065,822	40.3%
Oper. & Maint., Navy Reserve	0	663,072	663,072	1,184,043	0	1,847,115	1,280,729	0	1,280,729	69.3%	0	0	566,386	30.7%
Oper. & Maint., Marine Corps Res.	0	192,460	192,460	253,755	0	446,215	276,213	0	276,213	61.9%	0	0	170,002	38.1%
Environmental Restoration Fund	0	1,186	1,186	299,099	0	300,285	65,802	0	65,802	21.9%	0	0	234,483	78.1%
Kaho'olawe Is Conv, Rm Env Res	374	227	601	0	0	601	257	0	257	42.8%	0	0	344	57.2%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	19,521	19,114,841	19,134,362	46,948,432	80,000	66,162,794	44,299,785	0	44,299,785	67.0%	0	0	21,863,009	33.0%
Procurement														
APN	3,349,503	12,826,003	16,175,506	12,428,536	0	28,604,042	10,821,611	0	10,821,611	37.8%	0	0	17,782,431	62.2%
WPN	847,938	3,163,974	4,011,912	3,092,940	0	7,104,852	2,763,081	0	2,763,081	38.9%	0	0	4,341,771	61.1%
SCN	7,236,161	19,017,428	26,253,589	13,425,049	0	39,678,638	10,529,771	0	10,529,771	26.5%	0	0	29,148,867	73.5%
PANMC	160,800	1,659,234	1,820,034	1,362,182	0	3,182,216	1,105,016	0	1,105,016	34.7%	0	0	2,077,200	65.3%
OPN	1,768,760	6,198,872	7,967,632	5,373,109	0	13,340,741	5,540,470	0	5,540,470	41.5%	0	0	7,800,271	58.5%
PMC	2,665,872	7,427,037	10,092,909	2,999,143	0	13,092,052	5,652,202	0	5,652,202	43.2%	0	0	7,439,850	56.8%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	16,030,444	50,347,617	66,378,061	38,680,959	0	105,059,020	36,412,151	0	36,412,151	34.7%	0	0	68,646,869	65.3%
Research & Development														
RD TEN	2,307,009	8,992,444	11,299,453	17,775,176	0	29,074,629	18,184,795	0	18,184,795	62.5%	0	0	10,889,834	37.5%
Military Construction														
MCON	1,316,419	1,308,297	2,624,716	2,187,837	0	4,812,553	1,574,360	0	1,574,360	32.7%	0	0	3,238,193	67.3%
MCNR	61,107	102,352	163,459	64,430	0	227,889	81,602	0	81,602	35.8%	0	0	146,287	64.2%
FHCON	46,391	235,082	281,473	293,129	-157,998	416,604	145,637	0	145,637	35.0%	0	0	270,967	65.0%
FHOPS	0	271,281	271,281	371,404	0	642,685	438,452	0	438,452	68.2%	0	0	204,233	31.8%
BRAC	322,828	323,529	646,357	50,000	0	696,357	41,090	0	41,090	5.9%	0	0	655,267	94.1%
BRCV	339,945	465,563	805,508	733,695	0	1,539,203	-70,351	0	-70,351	-4.6%	0	0	1,609,554	104.6%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	2,086,831	2,706,104	4,792,935	3,700,495	-157,998	8,335,432	2,210,790	0	2,210,790	26.5%	0	0	6,124,642	73.5%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	1,525,167	4,847,882	6,373,049	14,000	-80,000	6,307,049	150,848	0	150,848	2.4%	-53,000	0	6,103,201	96.8%
National Defense Sealift Fund	1,098,880	579,935	1,678,815	1,344,101	0	3,022,916	988,548	0	988,548	32.7%	0	0	2,034,368	67.3%
Total	2,624,047	5,427,817	8,051,864	1,358,101	-80,000	9,329,965	1,139,396	0	1,139,396	12.2%	-53,000	0	8,137,569	87.2%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	12,368	1,176	13,544	5,925	0	19,469	5,925	0	5,925	30.4%	0	0	13,544	69.6%
Navy General Gift Fund	3,351	660	4,011	740	0	4,751	740	0	740	15.6%	0	0	4,011	84.4%
Ships Stores Profit, Navy	5,211	0	5,211	18,501	0	23,712	18,501	0	18,501	78.0%	0	0	5,211	22.0%
Total	20,930	1,836	22,766	25,166	0	47,932	25,166	0	25,166	52.5%	0	0	22,766	47.5%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-18,501	0	-18,501	-18,501	0	-18,501	100.0%	0	0	0	0.0%
Total, DON	23,088,782	88,517,256	111,606,038	148,053,421	-157,998	259,501,461	142,319,395	0	142,319,395	54.8%	-53,000	0	117,129,066	45.1%

Department of the Navy
FY 2009 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2009 - Estimated
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	753,466	753,466	24,080,598	0	24,834,064	24,041,124	0	24,041,124	96.8%	0	0	792,940	3.2%
Military Personnel, Marine Corps	0	470,034	470,034	11,809,845	0	12,279,879	11,786,358	0	11,786,358	96.0%	0	0	493,521	4.0%
Reserve Personnel, Navy	0	202,916	202,916	1,869,968	0	2,072,884	1,863,827	0	1,863,827	89.9%	0	0	209,057	10.1%
Reserve Personnel, Marine Corps	0	17,961	17,961	594,910	0	612,871	592,234	0	592,234	96.6%	0	0	20,637	3.4%
Medicare-Eligible, Navy	0	0	0	1,771,025	0	1,771,025	1,771,025	0	1,771,025	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,052,714	0	1,052,714	1,052,714	0	1,052,714	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	239,846	0	239,846	239,846	0	239,846	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	133,868	0	133,868	133,868	0	133,868	100.0%	0	0	0	0.0%
Total	0	1,444,377	1,444,377	41,552,774	0	42,997,151	41,480,996	0	41,480,996	96.5%	0	0	1,516,155	3.5%
Operation & Maintenance														
Oper. & Maint., Navy	0	15,825,733	15,825,733	34,922,398	0	50,748,131	37,633,671	0	37,633,671	74.2%	0	0	13,114,460	25.8%
Oper. & Maint., Marine Corps	0	5,065,822	5,065,822	5,597,254	0	10,663,076	7,735,172	0	7,735,172	72.5%	0	0	2,927,904	27.5%
Oper. & Maint., Navy Reserve	0	566,386	566,386	1,311,085	0	1,877,471	1,300,364	0	1,300,364	69.3%	0	0	577,107	30.7%
Oper. & Maint., Marine Corps Res.	0	170,002	170,002	213,131	0	383,133	246,540	0	246,540	64.3%	0	0	136,593	35.7%
Environmental Restoration Fund	0	234,483	234,483	290,819	0	525,302	198,575	0	198,575	37.8%	0	0	326,727	62.2%
Kaho'olawe Is Conv, Rm Env Res	374	-30	344	0	0	344	154	0	154	44.8%	0	0	190	55.2%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	567	21,862,442	21,863,009	42,334,687	0	64,197,696	47,114,476	0	47,114,476	73.4%	0	0	17,083,220	26.6%
Procurement														
APN	3,029,908	14,752,523	17,782,431	14,716,774	0	32,499,205	12,762,039	0	12,762,039	39.3%	0	0	19,737,166	60.7%
WPN	570,942	3,770,829	4,341,771	3,575,482	0	7,917,253	3,071,541	0	3,071,541	38.8%	0	0	4,845,712	61.2%
SCN	9,791,669	19,357,198	29,148,867	12,732,918	0	41,881,785	12,171,638	0	12,171,638	29.1%	0	0	29,710,147	70.9%
PANMC	186,334	1,890,866	2,077,200	1,122,712	0	3,199,912	1,245,875	0	1,245,875	38.9%	0	0	1,954,037	61.1%
OPN	1,219,167	6,581,104	7,800,271	5,482,856	0	13,283,127	5,404,007	0	5,404,007	40.7%	0	0	7,879,120	59.3%
PMC	1,104,484	6,335,366	7,439,850	1,512,765	0	8,952,615	4,394,181	0	4,394,181	49.1%	0	0	4,558,434	50.9%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	15,903,914	52,742,955	68,646,869	39,143,507	0	107,790,376	39,049,281	0	39,049,281	36.2%	0	0	68,741,095	63.8%
Research & Development														
RDTEN	1,263,442	9,626,392	10,889,834	19,337,238	0	30,227,072	18,842,841	0	18,842,841	62.3%	0	0	11,384,231	37.7%
Military Construction														
MCON	1,191,905	2,046,288	3,238,193	3,096,399	0	6,334,592	2,128,660	0	2,128,660	33.6%	0	0	4,205,932	66.4%
MCNR	35,286	111,001	146,287	57,045	0	203,332	95,374	0	95,374	46.9%	0	0	107,958	53.1%
FHCON	89,082	181,885	270,967	382,778	0	653,745	102,345	0	102,345	15.7%	0	0	551,400	84.3%
FHOPS	0	204,233	204,233	376,062	0	580,295	389,228	0	389,228	67.1%	0	0	191,067	32.9%
BRAC	172,828	482,439	655,267	178,700	0	833,967	109,524	0	109,524	13.1%	0	0	724,443	86.9%
BRCV	339,945	1,269,609	1,609,554	871,492	0	2,481,046	209,841	0	209,841	8.5%	0	0	2,271,205	91.5%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	1,829,187	4,295,455	6,124,642	4,962,476	0	11,087,118	3,034,972	0	3,034,972	27.4%	0	0	8,052,146	72.6%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	802,685	5,300,516	6,103,201	1,576	0	6,104,777	112,000	0	112,000	1.8%	-16,600	0	5,976,177	97.9%
National Defense Sealift Fund	1,098,880	935,488	2,034,368	1,962,253	0	3,996,621	1,640,603	0	1,640,603	41.0%	0	0	2,356,018	59.0%
Total	1,901,565	6,236,004	8,137,569	1,963,829	0	10,101,398	1,752,603	0	1,752,603	17.4%	-16,600	0	8,332,195	82.5%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	12,368	1,176	13,544	5,925	0	19,469	5,925	0	5,925	30.4%	0	0	13,544	285.1%
Navy General Gift Fund	3,351	660	4,011	740	0	4,751	740	0	740	15.6%	0	0	4,011	15.9%
Ships Stores Profit, Navy	5,211	0	5,211	20,000	0	25,211	20,000	0	20,000	79.3%	0	0	5,211	10.5%
Total	20,930	1,836	22,766	26,665	0	49,431	26,665	0	26,665	53.9%	0	0	22,766	46.1%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	0	-20,000	100.0%	0	0	0	0.0%
Total, DON	20,919,605	96,209,461	117,129,066	149,301,176	0	266,430,242	151,281,834	0	151,281,834	56.8%	-16,600	0	115,131,808	43.2%

Department of the Navy

FY 2009 Budget Estimates

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

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	221,298	221,298	24,016,938	31,374	24,269,610	23,338,555	0	23,338,555	96.2%	-1,027	-2,931	927,097	3.8%
Military Personnel, Marine Corps	0	466,358	466,358	10,816,117	164	11,282,639	10,492,276	0	10,492,276	93.0%	-15,041	-55,208	720,114	6.4%
Reserve Personnel, Navy	0	168,704	168,704	1,857,974	0	2,026,678	1,754,485	0	1,754,485	86.6%	-1,546	-16,797	253,850	12.5%
Reserve Personnel, Marine Corps	0	26,634	26,634	564,174	0	590,808	545,358	0	545,358	92.3%	-8,144	-11,770	25,536	4.3%
Medicare-Eligible, Navy	0	0	0	2,098,369	0	2,098,369	2,098,369	0	2,098,369	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,050,586	0	1,050,586	1,056,586	0	1,056,586	100.6%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	287,140	0	287,140	287,140	0	287,140	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	144,647	0	144,647	144,647	0	144,647	100.0%	0	0	0	0.0%
Total	0	882,994	882,994	40,835,945	31,538	41,750,477	39,717,416	0	39,717,416	95.1%	-25,758	-86,706	1,926,597	4.6%
Operation & Maintenance														
Oper. & Maint., Navy	43,158	12,754,360	12,797,518	37,363,410	46,179	50,207,107	35,048,245	0	35,048,245	69.8%	-69,016	-643,152	14,446,694	28.8%
Oper. & Maint., Marine Corps	121	3,416,846	3,416,967	7,609,923	0	11,026,890	7,074,894	0	7,074,894	64.2%	-4,521	-117,365	3,830,110	34.7%
Oper. & Maint., Navy Reserve	12,755	663,099	675,854	1,400,511	0	2,076,365	1,325,805	0	1,325,805	63.9%	-14,018	-73,470	663,072	31.9%
Oper. & Maint., Marine Corps Res.	0	201,394	201,394	269,856	0	471,250	272,506	0	272,506	57.8%	-483	-5,801	192,460	40.8%
Environmental Restoration Fund	0	0	0	0	0	0	-1,186	0	-1,186	0.0%	0	0	1,186	0.0%
Kaho'olawe Is Conv, Rm Env Res	373	-352	21	0	0	21	8	0	8	38.1%	0	0	1,106	5266.7%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	239	100.0%	
Total	56,600	17,035,393	17,091,993	46,643,700	46,179	63,781,872	43,720,272	0	43,720,272	68.5%	-88,038	-839,788	19,134,867	30.0%
Procurement														
APN	1,998,172	11,403,148	13,401,320	11,845,636	0	25,246,956	8,959,232	0	8,959,232	35.5%	-23,780	-88,348	16,175,506	64.1%
WPN	394,096	3,199,799	3,593,895	2,897,387	0	6,491,282	2,448,410	0	2,448,410	37.7%	-3,267	-27,694	4,011,912	61.8%
SCN	8,802,740	18,313,506	27,116,246	10,221,304	80,080	37,417,630	10,485,444	0	10,485,444	28.0%	-625,463	-53,138	26,253,589	70.2%
PANMC	197,088	1,539,050	1,736,138	1,049,381	0	2,785,519	982,347	0	982,347	35.3%	-2,234	19,096	1,820,034	65.3%
OPN	1,473,904	5,646,934	7,120,838	6,030,989	66,749	13,218,576	5,226,267	0	5,226,267	39.5%	-8,159	-16,518	7,967,632	60.3%
PMC	2,093,586	4,867,622	6,961,208	8,051,796	-20,574	14,992,430	4,880,666	0	4,880,666	32.6%	-10,432	-8,423	10,092,909	67.3%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	14,960,996	45,025,128	59,986,124	40,096,493	126,255	100,208,872	32,982,366	0	32,982,366	32.9%	-673,335	-175,025	66,378,061	66.2%
Research & Development														
RDTEN	1,959,469	8,485,381	10,444,850	19,637,311	84,100	30,166,261	18,752,343	0	18,752,343	62.2%	-31,475	-82,991	11,299,453	37.5%
Military Construction														
MCON	1,068,273	1,298,280	2,366,553	1,532,746	-40,923	3,858,376	1,856,912	0	1,856,912	48.1%	-44,392	-2,357	2,624,716	68.0%
MCNR	110,760	51,702	162,462	43,000	0	205,462	41,950	0	41,950	20.4%	-76	23	163,459	79.6%
FHCON	188,764	156,060	344,824	130,747	-70,791	404,780	114,976	0	114,976	28.4%	-7,965	-367	281,473	69.5%
FHOPS	1,461	323,211	324,672	506,638	1,942	833,252	531,399	0	531,399	63.8%	-6,876	-23,697	271,281	32.6%
BRAC	558,478	323,197	881,675	0	0	881,675	235,319	0	235,319	26.7%	0	0	646,357	73.3%
BRCV	15,347	222,555	237,902	689,589	0	927,491	121,983	0	121,983	13.2%	0	0	805,508	86.8%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roomoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	1,943,224	2,375,005	4,318,229	2,902,720	-109,772	7,111,177	2,902,539	0	2,902,539	40.8%	-59,309	-26,398	4,792,935	67.4%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,536,124	4,748,075	7,284,199	-707,177	112,504	6,689,526	215,510	0	215,510	3.2%	-100,967	0	6,373,049	95.3%
National Defense Sealift Fund	463,202	1,924,268	2,387,470	1,072,752	-25,641	3,434,581	1,755,766	0	1,755,766	51.1%	0	0	1,678,815	48.9%
Total	2,999,326	6,672,343	9,671,669	365,575	86,863	10,124,107	1,971,276	0	1,971,276	19.5%	-100,967	0	8,051,864	79.5%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	11,649	1,773	13,422	6,247	0	19,669	6,126	0	6,126	28.2%	0	0	13,544	242.3%
Navy General Gift Fund	2,960	1,137	4,097	1,492	0	5,589	1,578	0	1,578	69.1%	0	0	4,011	23.8%
Ships Stores Profit, Navy	1,963	0	1,963	14,907	0	16,870	11,659	0	11,659	46.0%	0	0	5,211	12.4%
Total	16,572	2,910	19,482	22,646	0	42,128	19,363	0	19,363	46.0%	0	0	22,766	54.0%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-14,907	0	-14,907	-14,907	0	-14,907	100.0%	0	0	0	0.0%
Total, DON	21,936,187	80,479,154	102,415,341	150,489,483	265,163	253,169,987	140,050,668	0	140,050,668	55.3%	-978,882	-1,210,908	111,606,543	44.1%

Department of the Navy

FY 2009 Budget Estimates

Unexpended Balances, New Expendable Resources, and Outlays - FY 2008 - Estimated

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	927,097	927,097	23,414,100	0	24,341,197	23,587,731	0	23,587,731	96.9%	0	0	753,466	3.1%
Military Personnel, Marine Corps	0	720,114	720,114	10,336,230	0	11,056,344	10,586,310	0	10,586,310	95.7%	0	0	470,034	4.3%
Reserve Personnel, Navy	0	253,850	253,850	1,790,136	0	2,043,986	1,841,070	0	1,841,070	90.1%	0	0	202,916	9.9%
Reserve Personnel, Marine Corps	0	25,536	25,536	583,108	0	608,644	590,683	0	590,683	97.0%	0	0	17,961	3.0%
Medicare-Eligible, Navy	0	0	0	1,935,495	0	1,935,495	1,935,495	0	1,935,495	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,116,313	0	1,116,313	1,116,313	0	1,116,313	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	265,913	0	265,913	265,913	0	265,913	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	142,298	0	142,298	142,298	0	142,298	100.0%	0	0	0	0.0%
Total	0	1,926,597	1,926,597	39,583,593	0	41,510,190	40,065,813	0	40,065,813	96.5%	0	0	1,444,377	3.5%
Operation & Maintenance														
Oper. & Maint., Navy	18,833	14,427,861	14,446,694	36,477,466	80,000	51,004,160	35,178,427	0	35,178,427	69.0%	0	0	15,825,733	31.0%
Oper. & Maint., Marine Corps	121	3,829,989	3,830,110	8,734,069	0	12,564,179	7,498,357	0	7,498,357	59.7%	0	0	5,065,822	40.3%
Oper. & Maint., Navy Reserve	0	663,072	663,072	1,184,043	0	1,847,115	1,280,729	0	1,280,729	69.3%	0	0	566,386	30.7%
Oper. & Maint., Marine Corps Res.	0	192,460	192,460	253,755	0	446,215	276,213	0	276,213	61.9%	0	0	170,002	38.1%
Environmental Restoration Fund	0	1,186	1,186	299,099	0	300,285	65,802	0	65,802	21.9%	0	0	234,483	78.1%
Kaho'olawe Is Conv, Rm Env Res	374	227	601	0	0	601	257	0	257	42.8%	0	0	344	57.2%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	19,521	19,114,841	19,134,362	46,948,432	80,000	66,162,794	44,299,785	0	44,299,785	67.0%	0	0	21,863,009	33.0%
Procurement														
APN	3,349,503	12,826,003	16,175,506	12,428,536	0	28,604,042	10,821,611	0	10,821,611	37.8%	0	0	17,782,431	62.2%
WPN	847,938	3,163,974	4,011,912	3,092,940	0	7,104,852	2,763,081	0	2,763,081	38.9%	0	0	4,341,771	61.1%
SCN	7,236,161	19,017,428	26,253,589	13,425,049	0	39,678,638	10,529,771	0	10,529,771	26.5%	0	0	29,148,867	73.5%
PANMC	160,800	1,659,234	1,820,034	1,362,182	0	3,182,216	1,105,016	0	1,105,016	34.7%	0	0	2,077,200	65.3%
OPN	1,768,760	6,198,872	7,967,632	5,373,109	0	13,340,741	5,540,470	0	5,540,470	41.5%	0	0	7,800,271	58.5%
PMC	2,665,872	7,427,037	10,092,909	2,999,143	0	13,092,052	5,652,202	0	5,652,202	43.2%	0	0	7,439,850	56.8%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	16,030,444	50,347,617	66,378,061	38,680,959	0	105,059,020	36,412,151	0	36,412,151	34.7%	0	0	68,646,869	65.3%
Research & Development														
RD TEN	2,307,009	8,992,444	11,299,453	17,775,176	0	29,074,629	18,184,795	0	18,184,795	62.5%	0	0	10,889,834	37.5%
Military Construction														
MCON	1,316,419	1,308,297	2,624,716	2,187,837	0	4,812,553	1,574,360	0	1,574,360	32.7%	0	0	3,238,193	67.3%
MCNR	61,107	102,352	163,459	64,430	0	227,889	81,602	0	81,602	35.8%	0	0	146,287	64.2%
FHCON	46,391	235,082	281,473	293,129	-157,998	416,604	145,637	0	145,637	35.0%	0	0	270,967	65.0%
FHOPS	0	271,281	271,281	371,404	0	642,685	438,452	0	438,452	68.2%	0	0	204,233	31.8%
BRAC	322,828	323,529	646,357	50,000	0	696,357	41,090	0	41,090	5.9%	0	0	655,267	94.1%
BRCV	339,945	465,563	805,508	733,695	0	1,539,203	-70,351	0	-70,351	-4.6%	0	0	1,609,554	104.6%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roomoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	2,086,831	2,706,104	4,792,935	3,700,495	-157,998	8,335,432	2,210,790	0	2,210,790	26.5%	0	0	6,124,642	73.5%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	1,525,167	4,847,882	6,373,049	14,000	-80,000	6,307,049	150,848	0	150,848	2.4%	-53,000	0	6,103,201	96.8%
National Defense Sealift Fund	1,098,880	579,935	1,678,815	1,344,101	0	3,022,916	988,548	0	988,548	32.7%	0	0	2,034,368	67.3%
Total	2,624,047	5,427,817	8,051,864	1,358,101	-80,000	9,329,965	1,139,396	0	1,139,396	12.2%	-53,000	0	8,137,569	87.2%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	12,368	1,176	13,544	5,925	0	19,469	5,925	0	5,925	30.4%	0	0	13,544	69.6%
Navy General Gift Fund	3,351	660	4,011	740	0	4,751	740	0	740	15.6%	0	0	4,011	84.4%
Ships Stores Profit, Navy	5,211	0	5,211	18,501	0	23,712	18,501	0	18,501	78.0%	0	0	5,211	22.0%
Total	20,930	1,836	22,766	25,166	0	47,932	25,166	0	25,166	52.5%	0	0	22,766	47.5%
Interfund Transactions														
Proits Sales of Ships Stores, Navy	0	0	0	-18,501	0	-18,501	-18,501	0	-18,501	100.0%	0	0	0	0.0%
Total, DON	23,088,782	88,517,256	111,606,038	148,053,421	-157,998	259,501,461	142,319,395	0	142,319,395	54.8%	-53,000	0	117,129,066	45.1%

Department of the Navy

FY 2009 Budget Estimates

Unexpended Balances, New Expendable Resources, and Outlays - FY 2009 - Estimated

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers & Sequesters	Total Available for Expenditure	Outlays of Prior Year Balances	Outlays of Net New Resources	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel														
Military Personnel, Navy	0	753,466	753,466	24,080,598	0	24,834,064	24,041,124	0	24,041,124	96.8%	0	0	792,940	3.2%
Military Personnel, Marine Corps	0	470,034	470,034	11,809,845	0	12,279,879	11,786,358	0	11,786,358	96.0%	0	0	493,521	4.0%
Reserve Personnel, Navy	0	202,916	202,916	1,869,968	0	2,072,884	1,863,827	0	1,863,827	89.9%	0	0	209,057	10.1%
Reserve Personnel, Marine Corps	0	17,961	17,961	594,910	0	612,871	592,234	0	592,234	96.6%	0	0	20,637	3.4%
Medicare-Eligible, Navy	0	0	0	1,771,025	0	1,771,025	1,771,025	0	1,771,025	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,052,714	0	1,052,714	1,052,714	0	1,052,714	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	239,846	0	239,846	239,846	0	239,846	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	133,868	0	133,868	133,868	0	133,868	100.0%	0	0	0	0.0%
Total	0	1,444,377	1,444,377	41,552,774	0	42,997,151	41,480,996	0	41,480,996	96.5%	0	0	1,516,155	3.5%
Operation & Maintenance														
Oper. & Maint., Navy	0	15,825,733	15,825,733	34,922,398	0	50,748,131	37,633,671	0	37,633,671	74.2%	0	0	13,114,460	25.8%
Oper. & Maint., Marine Corps	0	5,065,822	5,065,822	5,597,254	0	10,663,076	7,735,172	0	7,735,172	72.5%	0	0	2,927,904	27.5%
Oper. & Maint., Navy Reserve	0	566,386	566,386	1,311,085	0	1,877,471	1,300,364	0	1,300,364	69.3%	0	0	577,107	30.7%
Oper. & Maint., Marine Corps Res.	0	170,002	170,002	213,131	0	383,133	246,540	0	246,540	64.3%	0	0	136,593	35.7%
Environmental Restoration Fund	0	234,483	234,483	290,819	0	525,302	198,575	0	198,575	37.8%	0	0	326,727	62.2%
Kaho'olawe Is Conv, Rm Env Res	374	-30	344	0	0	344	154	0	154	44.8%	0	0	190	55.2%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	567	21,862,442	21,863,009	42,334,687	0	64,197,696	47,114,476	0	47,114,476	73.4%	0	0	17,083,220	26.6%
Procurement														
APN	3,029,908	14,752,523	17,782,431	14,716,774	0	32,499,205	12,762,039	0	12,762,039	39.3%	0	0	19,737,166	60.7%
WPN	570,942	3,770,829	4,341,771	3,575,482	0	7,917,253	3,071,541	0	3,071,541	38.8%	0	0	4,845,712	61.2%
SCN	9,791,669	19,357,198	29,148,867	12,732,918	0	41,881,785	12,171,638	0	12,171,638	29.1%	0	0	29,710,147	70.9%
PANMC	186,334	1,890,866	2,077,200	1,122,712	0	3,199,912	1,245,875	0	1,245,875	38.9%	0	0	1,954,037	61.1%
OPN	1,219,167	6,581,104	7,800,271	5,482,856	0	13,283,127	5,404,007	0	5,404,007	40.7%	0	0	7,879,120	59.3%
PMC	1,104,484	6,335,366	7,439,850	1,512,765	0	8,952,615	4,394,181	0	4,394,181	49.1%	0	0	4,558,434	50.9%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	15,903,914	52,742,955	68,646,869	39,143,507	0	107,790,376	39,049,281	0	39,049,281	36.2%	0	0	68,741,095	63.8%
Research & Development														
RD TEN	1,263,442	9,626,392	10,889,834	19,337,238	0	30,227,072	18,842,841	0	18,842,841	62.3%	0	0	11,384,231	37.7%
Military Construction														
MCON	1,191,905	2,046,288	3,238,193	3,096,399	0	6,334,592	2,128,660	0	2,128,660	33.6%	0	0	4,205,932	66.4%
MCNR	35,286	111,001	146,287	57,045	0	203,332	95,374	0	95,374	46.9%	0	0	107,958	53.1%
FHCON	89,082	181,885	270,967	382,778	0	653,745	102,345	0	102,345	15.7%	0	0	551,400	84.3%
FHOPS	0	204,233	204,233	376,062	0	580,295	389,228	0	389,228	67.1%	0	0	191,067	32.9%
BRAC	172,828	482,439	655,267	178,700	0	833,967	109,524	0	109,524	13.1%	0	0	724,443	86.9%
BRCV	339,945	1,269,609	1,609,554	871,492	0	2,481,046	209,841	0	209,841	8.5%	0	0	2,271,205	91.5%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Roosmoor Liquidating Tr Settlement Acct.	41	0	41	0	0	41	0	0	0	0.0%	0	0	41	100.0%
Total	1,829,187	4,295,455	6,124,642	4,962,476	0	11,087,118	3,034,972	0	3,034,972	27.4%	0	0	8,052,146	72.6%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	802,685	5,300,516	6,103,201	1,576	0	6,104,777	112,000	0	112,000	1.8%	-16,600	0	5,976,177	97.9%
National Defense Sealift Fund	1,098,880	935,488	2,034,368	1,962,253	0	3,996,621	1,640,603	0	1,640,603	41.0%	0	0	2,356,018	59.0%
Total	1,901,565	6,236,004	8,137,569	1,963,829	0	10,101,398	1,752,603	0	1,752,603	17.4%	-16,600	0	8,332,195	82.5%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	12,368	1,176	13,544	5,925	0	19,469	5,925	0	5,925	30.4%	0	0	13,544	285.1%
Navy General Gift Fund	3,351	660	4,011	740	0	4,751	740	0	740	15.6%	0	0	4,011	15.9%
Ships Stores Profit, Navy	5,211	0	5,211	20,000	0	25,211	20,000	0	20,000	79.3%	0	0	5,211	10.5%
Total	20,930	1,836	22,766	26,665	0	49,431	26,665	0	26,665	53.9%	0	0	22,766	46.1%
Interfund Transactions														
Proits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	0	-20,000	100.0%	0	0	0	0.0%
Total, DON	20,919,605	96,209,461	117,129,066	149,301,176	0	266,430,242	151,281,834	0	151,281,834	56.8%	-16,600	0	115,131,808	43.2%

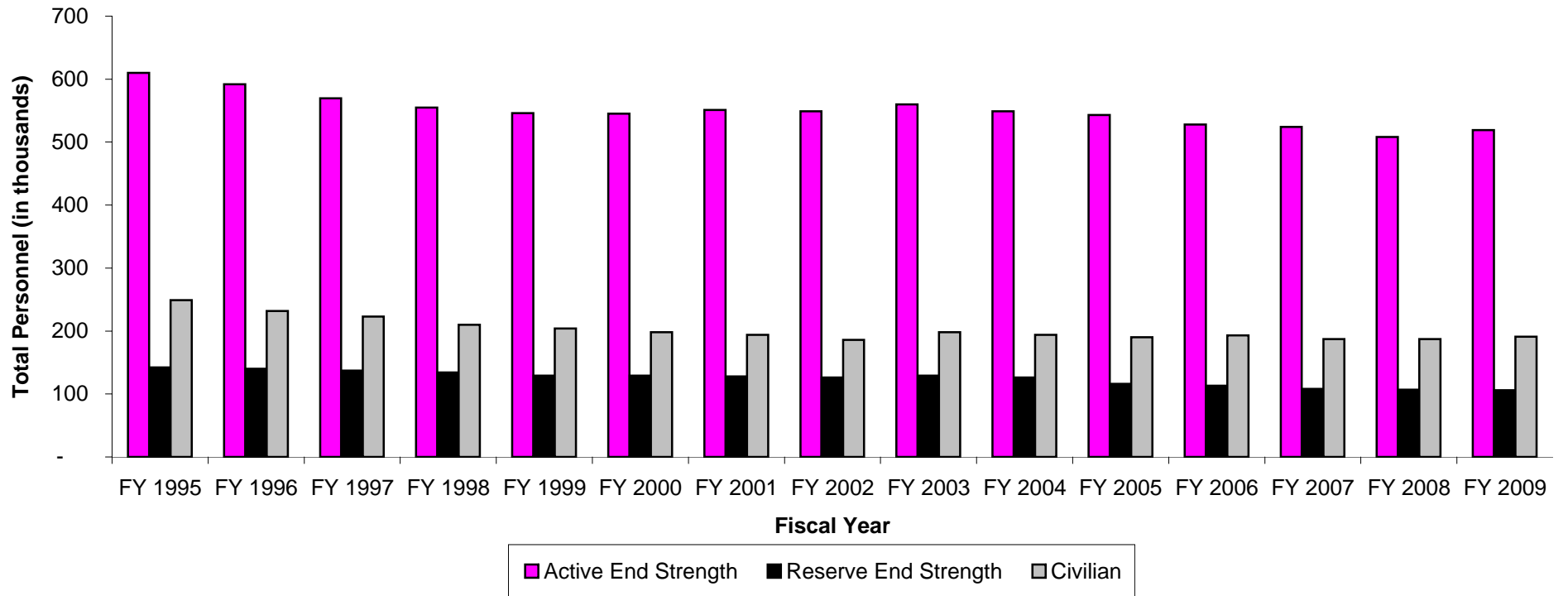
SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- o Military and civilian end strength levels for FY 1995 to FY 2009 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest table is also included:
 - DON Future Year Defense Program major force Program aggregations.

Department of the Navy
FY 2009 Budget Estimates
Selected Force and Program Factors

	FY 2007			FY 2008			FY 2009		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DON Submit	Adj	Current Estimate
Total Deployable Battle Force Ships	279	0	279	286	-3	283	286	0	286
Aircraft Carriers	11	0	11	11	0	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	105	-1	104	111	-3	108	111	0	111
Nuclear Attack Submarines	52	1	53	52	0	52	53	0	53
Amphib Ships (2.5 MEB lift)	31	0	31	32	0	32	31	0	31
Combat Logistics Ships	31	0	31	31	0	31	31	0	31
Support and Mine Warfare Ships	31	0	31	31	0	31	31	0	31
Reserve Ships (Memo entry)	(13)	0	(13)	(11)	2	(9)	(9)	0	(9)
Strategic Sealift Ships	17	0	17	17	-1	16	16	0	16
Prepositioning (Enhanced) Ship	3	0	3	3	0	3	3	0	3
Maritime Prepositioning Ships	13	0	13	13	-1	12	12	0	12
USPACOM Ammo Prepositioning Ship	1	0	1	1	0	1	1	0	1
Tactical Air Forces									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	512,600	11,439	524,039	508,400	(751)	507,649	519,300	-	519,300
Navy	337,600	(53)	337,547	328,400	(751)	327,649	325,300	-	325,300
Marine Corps	175,000	11,492	186,492	180,000	-	180,000	194,000	-	194,000
Reserve Personnel (End Year)	110,900	(2,410)	108,490	107,400	-	107,400	106,300	-	106,300
Navy	71,300	(1,367)	69,933	67,800	-	67,800	66,700	-	66,700
Marine Corps	39,600	(1,043)	38,557	39,600	-	39,600	39,600	-	39,600
Civilian Personnel (End Year)	189,971	(2,510)	187,461	187,449	3,823	191,272	190,728	-	190,728
Navy	171,738	(2,838)	168,900	169,127	3,757	172,884	172,096	-	172,096
Marine Corps	18,233	328	18,561	18,322	66	18,388	18,632	-	18,632

Department of the Navy
FY 2005 Budget Estimates
Historical Personnel Summary (End of Year)
(End Strength in Thousands)



Department of the Navy
 FY 2009 Budget Estimates
 Shipbuilding and Conversion Procurement History
 Number of Ships

	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
New Construction															
AGOR/TAGS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AOE	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Carrier Replacement	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CVN 21	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
CVN-77	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
DDG 1000	--	--	--	--	--	--	--	--	--	--	--	--	2	--	1
DDG-51	3	2	4	4	3	3	3	3	2	3	3	--	--	--	--
FFG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
JHSV	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
LCS	--	--	--	--	--	--	--	--	--	--	--	3	2	1	2
LHA (R)	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
LHD	--	1	--	--	--	--	--	1	--	--	--	--	--	--	--
LPD-17	--	1	--	--	1	2	0	--	1	1	1	1	--	1	--
LSD-41	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LMSR	3	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MHC	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
New SSN	--	--	--	1	1	--	1	--	--	--	--	--	--	--	--
Oceanographic Research	--	--	1	--	1	--	--	--	--	--	--	--	--	--	--
SSN-21	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	--	--	--	1	1	1	1	1	1	1	1
T-AKE (SCN)	--	--	--	--	--	--	1	1	--	--	--	--	--	--	--
T-AKE (NDSF)	--	--	--	--	--	1	--	--	1	2	2	1	1	--	2
T-AOE (NDSF)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
USCG Icebreaker	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	7	5	5	5	6	6	6	6	5	7	7	6	7	4	7
Conversion/Acquisition/Other															
AO JUMBO	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Cruiser Conversion	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	--	--	--	1	--	--	--	1	--	--	1
CV SLEP	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Enterprise Refuel,Mod	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Fast Patrol Craft	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	--	--	--	1	2	4	4	5	6	6	6	6
LCU	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--
MCS(C)	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--
Sealift LMSR	--	--	--	2	5	--	--	--	--	--	--	--	--	--	--
SSGN	--	--	--	--	--	--	--	--	2	1	1	--	--	--	--
SSN Refueling	--	--	--	--	--	--	1	2	2	2	--	--	--	--	--
SSBN Refueling	--	--	--	--	--	--	--	--	--	--	1	1	1	1	1
Service Craft	--	--	--	--	--	2	--	--	--	--	--	--	--	--	--
AE (C)	--	--	1	1	1	--	--	--	--	--	--	--	--	--	--
AFS (C)	--	--	1	2	--	--	--	--	--	--	--	--	--	--	--
Total	0	1	2	6	6	2	2	6	8	7	8	8	7	7	8
Grand Total	7	6	7	11	12	8	8	12	13	14	15	14	14	11	15

Department of the Navy
 FY 2009 Budget Estimates
 Aircraft Force History
 (Year-End Count)

DoN Total Force Summary	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Warning	78	77	78	78	78	78	78	78	78	79	77	76	78	75	76
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	12	0
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	118	115
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	999	999
Observation															
Other	3	1	1	2	2	2	2	2	2	2	1	3	3	3	3
Other Transport	85	82	78	79	86	85	87	89	85	87	91	93	93	93	93
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	147	141
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	12	14
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	19	19	19	19	19
Tankers	69	69	69	69	69	69	69	72	74	68	73	79	75	71	68
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	566	574
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49
Total, Fixed Wing Aircraft	2,675	2,623	2,535	2,589	2,506	2,502	2,526	2,575	2,543	2,444	2,365	2,346	2,274	2,164	2,151
Total, Rotary Wing Aircraft	1,271	1,285	1,285	1,297	1,276	1,284	1,261	1,262	1,258	1,253	1,237	1,237	1,325	1257	1268
Total, DoN	3,946	3,908	3,820	3,886	3,782	3,786	3,787	3,837	3,801	3,697	3,602	3,583	3,599	3,421	3,419

Department of the Navy
 FY 2009 Budget Estimates
 Aircraft Procurement History
 Number of Aircraft

	FY 88	FY 89	FY 90	FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
A-4M SKYHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-6E INTRUDER	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
A-7E CORSAIR II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	34	--	--	--	14	12	12	12	6	--	--	--	--	--	--	--	--	--	--	--	--	--
AV-8B HARRIER	24	24	24	21	6	--	4	4	8	12	12	11	11	10	--	--	--	--	--	--	--	--
C-2 GREYHOUND	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-20	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	1	2	--	--	--	--
C-40A	--	--	--	--	--	--	--	--	--	--	--	--	1	0	--	1	1	1	--	--	--	2
C-9B SKYTRAIN II	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
MH/CH-53E	14	14	9	--	16	20	12	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CH-60	--	--	--	--	--	--	--	--	--	--	1	5	16	15	--	--	--	--	--	--	--	--
CT-39 SABRE LINER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	6	6	4	6	6	--	--	4	3	4	4	3	3	5	5	5	2	2	2	2	--	--
E-2D AHE	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	3
E-6A	3	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-6B PROWLER	12	12	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	12	12	24	12	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-16 (ADVERSARY)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	9	9	5	--	--
F-5F	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	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	34	24	23
F/A-18 G HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	8	18	22
FEWSG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
HH-60H	9	--	--	--	--	7	17	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
JSF	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	6	8
KC-130R/T HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
KC-130J HERCULES	--	--	--	--	--	--	--	--	--	3	2	2	1	2	2	4	--	4	5	2	4	2
MH-60R	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	6	12	25	27	31	
MH-60S	--	--	--	--	--	--	--	--	--	--	--	--	--	13	15	13	15	26	18	18	18	
MV-22 (OSPREY)	--	--	--	--	--	--	--	--	5	7	11	16	9	11	9	8	9	13	21	30		
P-3C ORION	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
S-3A VIKING	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-2F SEASPRITE	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60B SEAHAWK	6	6	6	6	13	12	7	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	18	18	--	18	12	9	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	--	--	--	--	--	--	--	--	--	7	4	--	--	--	--	--	--	--	--	--
T-6A/B (JPATS)	--	--	--	--	--	--	--	--	--	--	--	12	21	7	4	2	2	3	20	44	44	
T-34C MENTOR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-39	--	--	--	--	--	--	17	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-44A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	12	24	--	--	12	12	12	12	12	12	15	15	15	12	6	8	14	10	6	12	--	--
T-48	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
TH-57	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-12B	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
UC-35	--	--	--	--	--	--	--	--	--	--	--	--	2	0	1	1	4	2	--	--	--	--
UH-1Y/AH-1Z	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	9	7	10	11	15	20	
UH-60 BLACKHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VTUAV	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	5	4	3	3
Totals	244	207	133	112	127	108	100	75	47	54	69	73	115	128	91	94	105	110	129	154	183	206

Department of the Navy
 FY 2009 Budget Estimates
 Select Civilian Personnel Special Interest Areas
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total, All Areas	<u>187,461</u>	<u>191,272</u>	<u>190,728</u>
Installation Management/Base Support	38,839	38,634	38,654
Warfare Centers	27,832	27,670	27,207
Shipyards	24,689	24,517	23,375
Engineering/Acquisition Commands	19,407	20,014	19,833
Medical Support	12,193	14,025	14,989
Fleet Activities	11,645	11,727	12,192
Aviation/MC Depots	11,552	11,497	11,059
Departmental	9,666	9,773	9,783
Military Support	9,494	10,389	11,487
Supply/Distribution/Logistics Centers	9,718	9,740	9,853
Transportation	7,655	8,004	8,018
Intelligence	2,668	3,221	3,383
Other	2,103	2,061	895

Department of the Navy
 FY 2009 Budget Estimates
 Support of Reserve Forces
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Reserve Personnel, Navy	1,856.4	1,790	1,870.0
Reserve Personnel, Marine Corps	556.0	583	594.9
Operation & Maintenance, Navy Reserve	1,399.3	1,184	1,311.1
Operation & Maintenance, Marine Corps Reserve	269.4	254	213.1
Aircraft Procurement, Navy	42.8	28	181
Other Procurement, Navy	104.2	23	21
Procurement, Marine Corps	237.0	30	109
Procurement of Ammunition, Navy & Marine Corps	0.2	0	0
Military Construction, Naval Reserve	43	64	57
Total, Support of Reserve Forces	4,508.3	3,957.3	4,357.7

Department of the Navy
 FY 2009 Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)
 (In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1 Strategic Program	3,760,908	3,961,260	3,943,937
2 General Purpose Forces	88,154,842	86,990,287	85,805,920
3 Command, Control, Comm, Intel & Space	6,721,589	7,070,742	7,757,383
4 Mobility Forces	1,761,244	1,993,872	2,447,613
5 Guard and Reserve Forces	4,719,632	4249805.611	4,538,481
6 Research and Development	17,083,355	15,456,343	16,547,152
7 Central Supply and Maintenance	8,992,779	9,076,051	7,378,495
8 Training, Medical, Other General Personnel Activities	15,556,249	15,783,420	16,366,293
9 Administration and Associated Activities	4,184,395	2,782,977	3,602,466
10 Support of Other Nations	111,951	106,780	101,081
11 Special Operations Forces	574,255	687,653	805,690
Total, DON	<u><u>151,621,197</u></u>	<u><u>148,159,190</u></u>	<u><u>149,294,511</u></u>