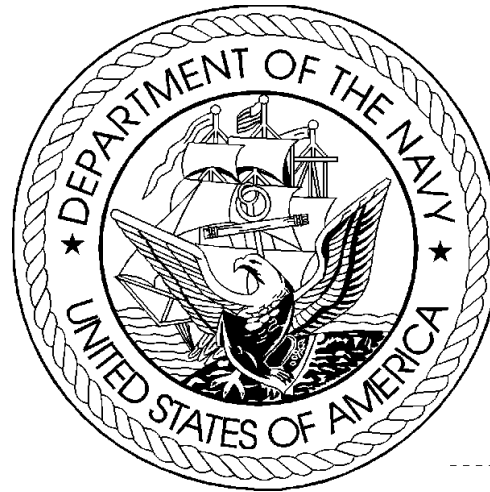


DEPARTMENT OF THE NAVY
FY 2010 BUDGET ESTIMATES
BUDGET DATA BOOK



OFFICE OF BUDGET

May 2009

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 May 2009 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 2010 Budget Estimates.

FY 2010 Department of the Navy Budget Estimates

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FY 2010 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 2010 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 2010 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 2010 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
KAHO IS CON	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
RD TEN	Research, Development, Test, & Evaluation, Navy

**Department of the Navy
FY 2010 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

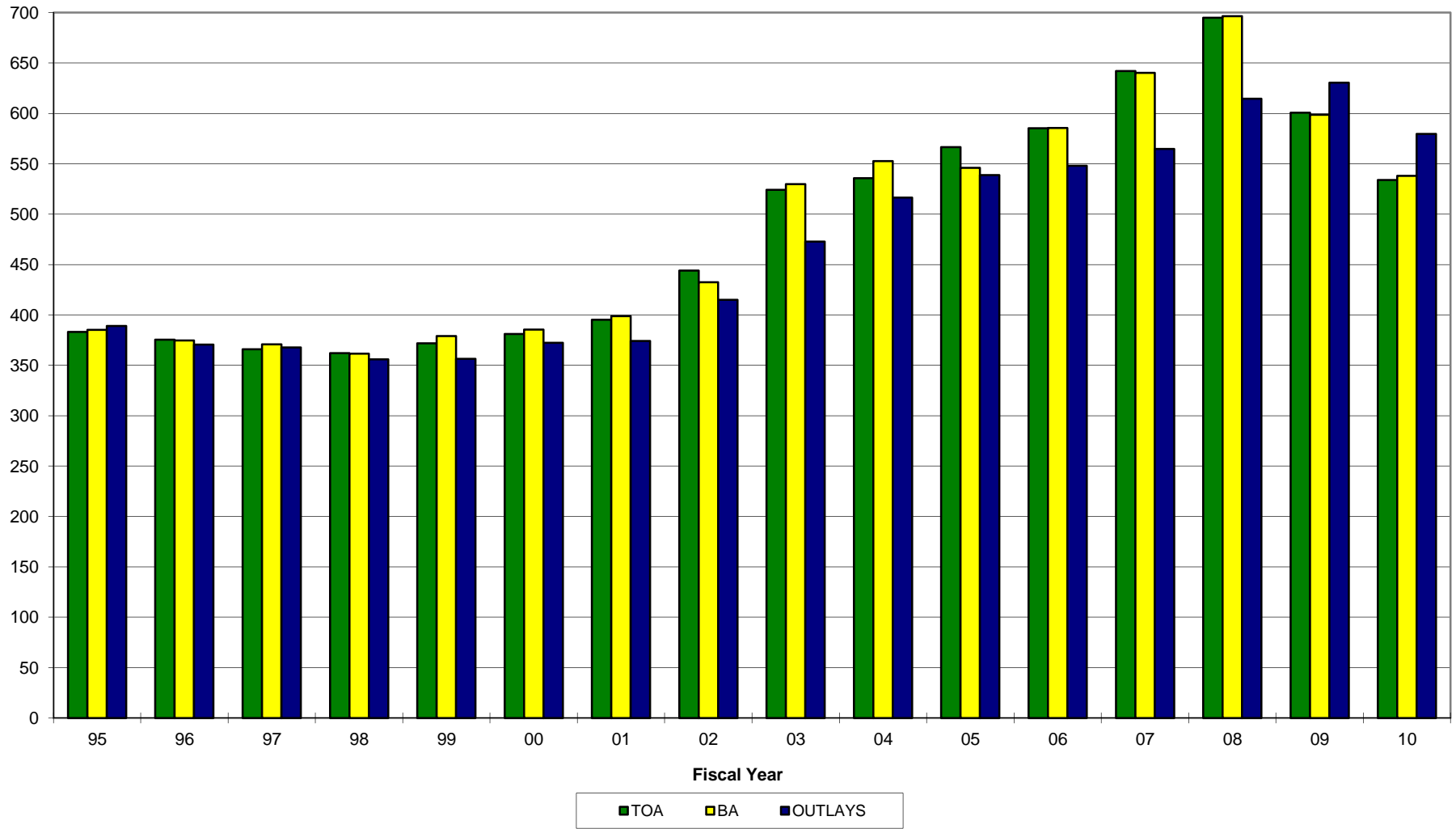
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

- 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 2010 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2010 Dollars



FY 2010 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(Constant FY 2010 Dollars in Millions)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD		
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent	
<u>FY 2008</u>										
Budget Plan (TOA)	<u>\$694,983</u>	170,100	24.5%	259,342	37.3%	163,585	23.5%	101,956	14.7%	
Budget Authority	<u>696,459</u>	170,565	24.5%	258,782	37.2%	161,719	23.2%	105,393	15.1%	
Outlays	<u>614,614</u>	157,147	25.6%	219,228	35.7%	148,334	24.1%	89,905	14.6%	
<u>FY 2009</u>										
Budget Plan (TOA)	<u>600,603</u>	158,875	26.5%	189,561	31.6%	152,659	25.4%	99,508	16.6%	
Budget Authority	<u>598,699</u>	158,236	26.4%	188,439	31.5%	151,918	25.4%	100,106	16.7%	
Outlays	<u>630,399</u>	158,118	25.1%	221,844	35.2%	154,445	24.5%	95,992	15.2%	
<u>FY 2010</u>										
Budget Plan (TOA)	<u>533,814</u>	156,318	29.3%	140,401	26.3%	144,485	27.1%	92,610	17.3%	
Budget Authority	<u>537,931</u>	156,146	29.0%	140,308	26.1%	144,387	26.8%	97,090	18.0%	
Outlays	<u>579,698</u>	155,837	26.9%	176,725	30.5%	148,925	25.7%	98,211	16.9%	

FY 2010 Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Constant FY 2010 Dollars in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Department of the Navy	170,100	158,875	156,319
Military Personnel	45,093	42,579	44,301
Operation and Maintenance	51,547	49,626	42,400
Procurement	48,489	39,266	43,711
Research and Development	19,098	20,177	19,271
Military Construction	3,512	4,770	4,587
Family Housing	708	767	406
Other DoD Programs	0	0	0
Revolving Funds	1,653	1,690	1,643
Department of the Army	259,343	189,561	140,400
Military Personnel	65,257	53,997	58,255
Operation and Maintenance	100,943	84,009	40,568
Procurement	67,256	27,519	21,662
Research and Development	12,948	12,271	10,438
Military Construction	10,400	10,648	8,642
Family Housing	1,181	1,014	797
Other DoD Programs	0	0	0
Revolving Funds	1,358	103	38
Department of the Air Force	163,584	152,658	144,485
Military Personnel	34,216	32,482	33,460
Operation and Maintenance	52,310	51,156	44,207
Procurement	45,089	37,550	36,383
Research and Development	27,037	27,460	27,993
Military Construction	3,190	2,847	1,847
Family Housing	1,119	1,101	531
Other DoD Programs	0	0	0
Revolving Funds	623	62	64
Defense Wide	101,956	99,510	92,610
Military Personnel	2,848	0	0
Operation and Maintenance	59,644	61,036	58,504
Procurement	8,415	7,638	5,662
Research and Development	22,639	22,086	20,932
Military Construction	5,987	6,250	5,911
Family Housing	533	1,162	226
Other DoD Programs	0	0	0
Revolving Funds	1,890	1,338	1,375
Trust, Receipts and Other	0	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA	694,983	600,604	533,814

FY 2010 Budget Estimates
Direct Budget Plan (TOA) by Appropriation Title and Military Department
(Constant FY 2010 Dollars in Millions)

		<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Military Personnel	DoD Total	147,414	129,058	136,016
	Department of the Navy	45,093	42,579	44,301
	Department of the Army	65,257	53,997	58,255
	Department of the Air Force	34,216	32,482	33,460
	Defense Wide	2,848	0	0
Operation and Maintenance	DoD Total	264,444	245,827	185,679
	Department of the Navy	51,547	49,626	42,400
	Department of the Army	100,943	84,009	40,568
	Department of the Air Force	52,310	51,156	44,207
	Defense Wide	59,644	61,036	58,504
Procurement	DoD Total	169,249	111,973	107,418
	Department of the Navy	48,489	39,266	43,711
	Department of the Army	67,256	27,519	21,662
	Department of the Air Force	45,089	37,550	36,383
	Defense Wide	8,415	7,638	5,662
Research and Development	DoD Total	81,722	81,994	78,634
	Department of the Navy	19,098	20,177	19,271
	Department of the Army	12,948	12,271	10,438
	Department of the Air Force	27,037	27,460	27,993
	Defense Wide	22,639	22,086	20,932
Military Construction	DoD Total	23,089	24,515	20,987
	Department of the Navy	3,512	4,770	4,587
	Department of the Army	10,400	10,648	8,642
	Department of the Air Force	3,190	2,847	1,847
	Defense Wide	5,987	6,250	5,911
Family Housing	DoD Total	3,541	4,044	1,960
	Department of the Navy	708	767	406
	Department of the Army	1,181	1,014	797
	Department of the Air Force	1,119	1,101	531
	Defense Wide	533	1,162	226
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	5,524	3,193	3,120
	Department of the Navy	1,653	1,690	1,643
	Department of the Army	1,358	103	38
	Department of the Air Force	623	62	64
	Defense Wide	1,890	1,338	1,375
Trust Receipts, etc.	DoD Total	0	0	0
	Trust Receipts and Other	0	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA		694,983	600,604	533,814

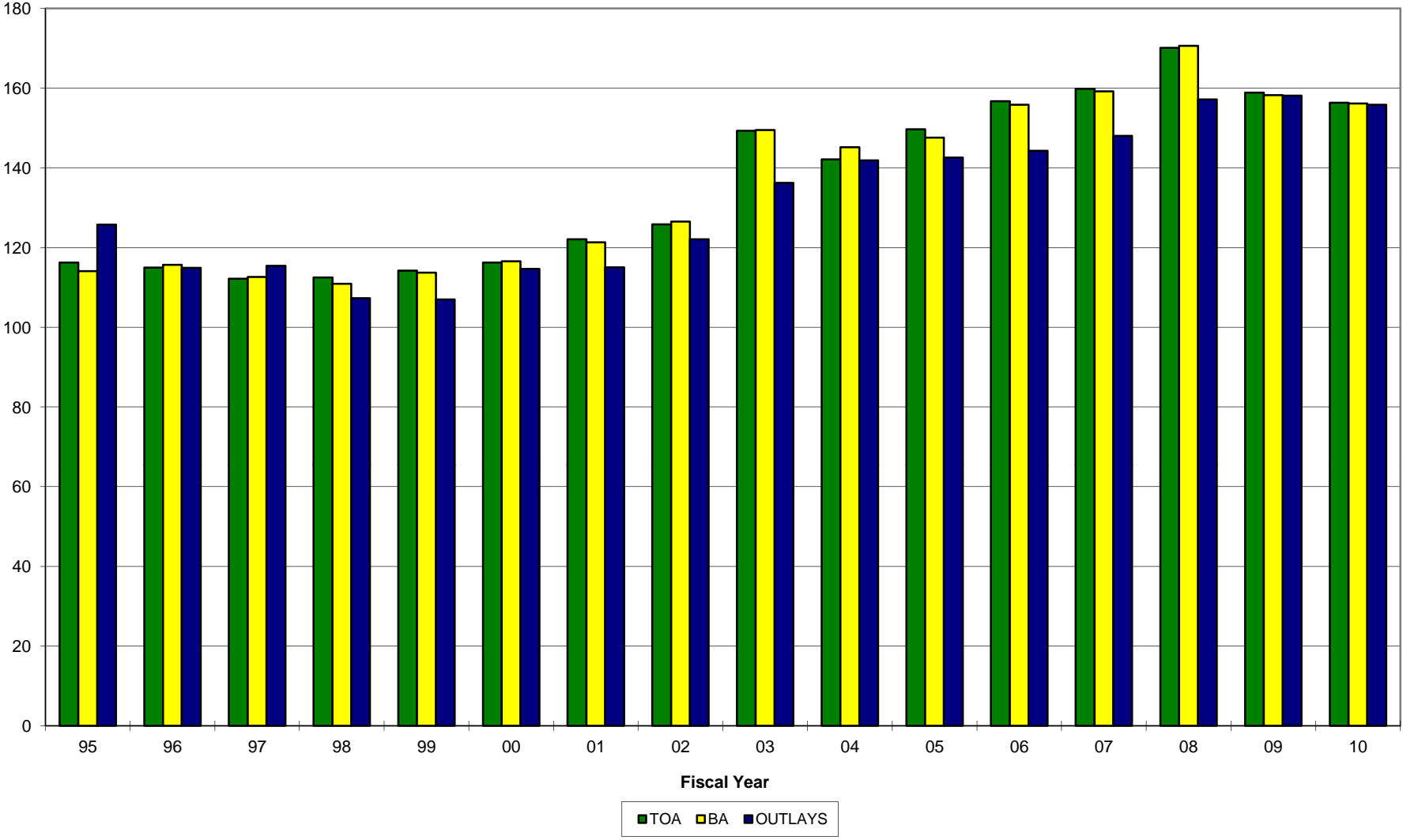
SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA

- o This section contains FY 2008 through FY 2010 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 2010 Budget Estimates

TOA, Budget Authority & Outlay Trends

\$ in Billions of Constant FY 2010 Dollars



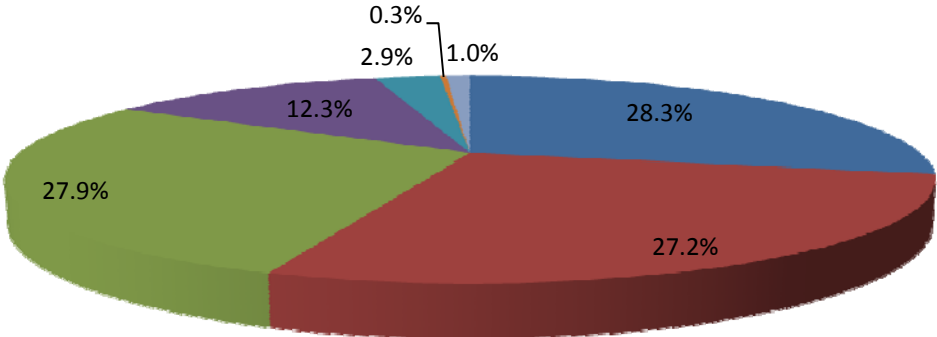
Department of the Navy
 FY 2010 Budget Estimates
 Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
 (Constant FY 2010 Dollars in Millions)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2008	FY 2009	FY 2010	FY 2008	FY 2009	FY 2010	FY 2008	FY 2009	FY 2010
Military Personnel									
MPN	26,065	24,661	25,504	25,986	24,661	25,504	26,320	24,596	25,446
MPMC	12,763	12,129	12,916	12,753	12,129	12,916	12,760	12,132	12,872
RPN	1,974	1,899	1,938	1,976	1,899	1,938	1,957	1,919	1,931
RPMC	628	598	618	632	598	618	590	606	615
DHAN	2,049	1,824	1,826	2,049	1,824	1,826	2,049	1,824	1,826
DHAMC	1,182	1,084	1,136	1,182	1,084	1,136	1,182	1,084	1,136
DHANR	282	247	234	282	247	234	282	247	234
DHAMCR	151	138	129	151	138	129	151	138	129
Total	45,094	42,580	44,301	45,011	42,580	44,301	45,291	42,546	44,189
Operation & Maintenance									
OMN	40,414	38,966	35,070	40,307	38,948	35,070	39,494	38,328	36,159
OMMC	9,506	8,642	5,536	9,502	8,642	5,536	8,538	9,078	6,695
OMNR	1,273	1,366	1,279	1,277	1,366	1,279	1,306	1,344	1,305
OMMCR	354	303	229	355	303	229	289	309	277
ERN	0	502	494	0	502	494	(13)	317	432
KAHO2	0	0	0	0	0	0	0	0	0
KAHO	0	0	0	0	0	0	0	0	0
Total	51,547	49,779	42,608	51,441	49,761	42,608	49,614	49,376	44,868
Procurement									
APN	16,187	14,310	18,378	16,187	14,310	18,378	10,524	13,424	14,570
WPN	3,471	3,332	3,453	3,471	3,332	3,453	2,769	2,993	3,208
SCN	13,580	13,220	13,777	13,835	12,877	13,777	11,466	11,926	12,794
PANMC	1,687	1,098	841	1,687	1,098	841	1,118	1,325	1,300
OPN	7,076	5,339	5,661	7,064	5,339	5,661	5,673	6,059	5,612
PMC	6,488	1,967	1,601	6,473	1,967	1,601	7,077	5,678	3,634
CDAN	0	0	0	0	0	0	0	0	0
Total	48,489	39,266	43,711	48,717	38,923	43,711	38,627	41,405	41,118
Research & Development									
RD TEN	19,098	20,178	19,271	19,049	20,178	19,271	19,170	19,474	19,439
Military Construction									
MCN	2,656	3,668	3,763	2,623	3,668	3,763	1,399	2,446	3,393
MCNR	66	58	64	66	58	64	69	90	72
FHCON	317	386	37	314	386	147	136	218	268
FHOPS	392	381	369	382	381	369	405	399	382
BRAC	789	1,045	760	789	1,045	760	562	1,001	957
Total	4,220	5,538	4,993	4,174	5,538	5,103	2,571	4,154	5,072
Revolving & Management Funds									
NWCF	271	2	0	635	2	0	411	32	0
NDSF	1,382	1,688	1,643	1,415	1,688	1,643	1,528	1,507	1,572
Total	1,653	1,690	1,643	2,050	1,690	1,643	1,939	1,539	1,572
Offsetting Receipts									
Lease Real Property, Navy	0	0	0	-9	-1	-1	-9	-1	-1
Deposits, DON General Gift Fund	0	0	0	0	0	0	0	0	0
Contributions to USNA Gift Museum Fnd	0	0	0	0	0	0	0	0	0
Recoveries FMS Program, Navy	0	0	0	-13	-158	-156	-13	-158	-156
General Fund Prop Recoveries, Navy	0	0	0	131	-83	-82	-59	-83	-82
Disposal Real Property, Navy	0	0	0	-28	-1	-1	-28	-1	-1
Intergovernmental Adjustments, Navy	0	0	0	-6	-45	-45	0	-45	-45
Total	0	0	0	75	-288	-285	-109	-288	-285
Trust Funds									
USNAGMF	0	0	0	13	6	5	7	6	5
NGGF	0	0	0	1	1	1	1	1	1
SSPN	0	0	0	10	20	16	12	20	16
Total	0	0	0	24	27	22	20	27	22
Interfund Transactions									
PSSN	0	0	0	-10	-20	-20	-10	-20	-20
Wildlife	0	0	0	0	0	0	0	0	0
Sale of Hunting and Fishing License	0	0	0	0	0	0	0	0	0
Total	0	0	0	-10	-20	-20	-10	-20	-20
Total, DON	170,101	159,031	156,527	170,531	158,389	156,354	157,113	158,213	155,975

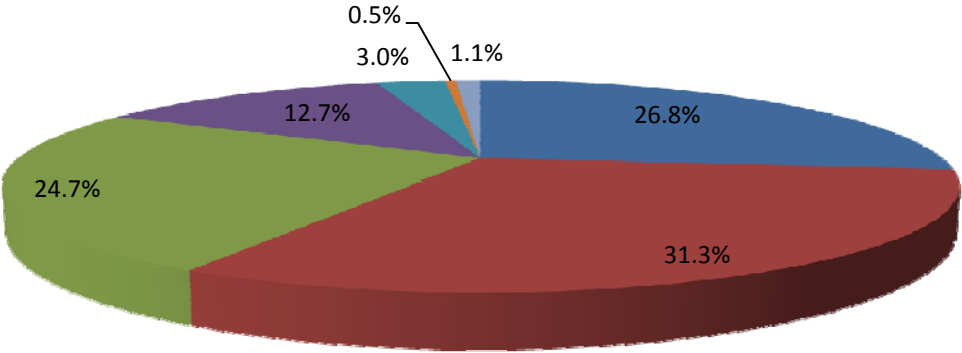
Department of the Navy
 FY 2010 Budget Estimates
 Comparison of TOA, FY 2008 - 2010

- Milpers
- O&M
- Procurement
- RDT&E
- Milcon/BRAC
- Family Housing
- Revolving/Mgt Funds

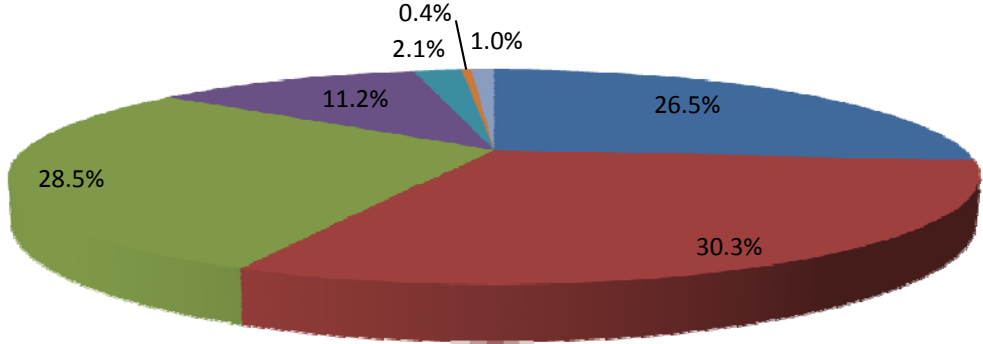
FY 2010 Estimate



FY 2009 Estimate



FY 2008 Actuals



Department of the Navy
FY 2010 Budget Estimates
Comparison of TOA by Appropriation - FY 2008 to FY 2010
(Constant FY 2010 Dollars in Millions)

	FY 2008	\$ Change	% Change	FY 2009	\$ Change	% Change	FY 2010
Military Personnel							
MPN	26,065	(1,404)	-5.4%	24,661	843	3.4%	25,504
MPMC	12,763	(634)	-5.0%	12,129	787	6.5%	12,916
RPN	1,974	(75)	-3.8%	1,899	39	2.1%	1,938
RPMC	628	(30)	-4.8%	598	20	3.3%	618
DHAN	2,049	(225)	-11.0%	1,824	2	0.1%	1,826
DHAMC	1,182	(98)	-8.3%	1,084	52	4.8%	1,136
DHANR	282	(35)	-12.4%	247	(13)	-5.3%	234
DHAMCR	151	(13)	-8.6%	138	(9)	-6.5%	129
Total	45,094	(2,514)	-5.6%	42,580	1,721	4.0%	44,301
Operation & Maintenance							
OMN	40,414	(1,448)	-3.6%	38,966	(3,896)	-10.0%	35,070
OMMC	9,506	(864)	-9.1%	8,642	(3,106)	-35.9%	5,536
OMNR	1,273	93	7.3%	1,366	(87)	-6.4%	1,279
OMMCR	354	(51)	-14.4%	303	(74)	-24.4%	229
ERN	0	502	N/A	502	(8)	-1.6%	494
Total	51,547	(1,768)	-3.4%	49,779	(7,171)	-14.4%	42,608
Procurement							
APN	16,187	(1,877)	-11.6%	14,310	4,068	28.4%	18,378
WPN	3,471	(139)	-4.0%	3,332	121	3.6%	3,453
SCN	13,580	(360)	-2.7%	13,220	557	4.2%	13,777
PANMC	1,687	(589)	-34.9%	1,098	(257)	-23.4%	841
OPN	7,076	(1,737)	-24.5%	5,339	322	6.0%	5,661
PMC	6,488	(4,521)	-69.7%	1,967	(366)	-18.6%	1,601
Total	48,489	(9,223)	-19.0%	39,266	4,445	11.3%	43,711
Research & Development							
RDTEN	19,098	1,080	5.7%	20,178	(907)	-4.5%	19,271
Military Construction							
MCN	2,656	1,012	38.1%	3,668	95	2.6%	3,763
MCNR	66	(8)	-12.1%	58	6	10.3%	64
FHCON	317	69	21.8%	386	(349)	-90.4%	37
FHOPS	392	(11)	-2.8%	381	(12)	-3.1%	369
BRAC	789	256	32.4%	1,045	(285)	-27.3%	760
Total	4,220	1,318	31.2%	5,538	(545)	-9.8%	4,993
Revolving & Management Funds							
NWCF	271	(269)	-99.3%	2	(2)	-100.0%	0
NDSF	1,382	306	22.1%	1,688	(45)	-2.7%	1,643
Total	1,653	37	2.2%	1,690	(47)	-2.8%	1,643
Total, DON	170,101	(11,070)	-6.5%	159,031	(2,504)	-1.6%	156,527

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2008 through FY 2015.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1960 through FY 2014 and DON TOA deflators, by appropriation, for FY 1973 through FY 2015 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2010 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 2010 dollars.

To convert FY 2010 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 2010 dollars, as described above. Then convert these FY 2010 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 2010 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>
Pay *							
Military	3.5	3.9	2.9	3.4	3.4	3.4	3.4
Civilian	3.5	3.9	2.0	2.3	2.3	2.3	2.3
Purchases							
Fuel	35.1	-33.0	1.9	11.3	4.2	2.8	2.4
Other Purchases	1.8	1.3	1.3	1.6	1.8	1.8	1.8

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

Department of the Navy
 FY 2010 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	2.2 4/	2.2
			Jan 1, 2008	3.5	3.5
			Jan 1, 2009	3.9	3.9
			Jan 1, 2010	2.9	2.0

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

Department of the Navy Deflators (Outlays)

Base Year is FY 2010

(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	14.87	11.95	15.86	-	20.86	13.72	-	17.92	18.92	20.86	20.86	19.47	19.13	15.96
1971	16.15	12.93	17.54	-	21.81	14.34	-	18.53	19.76	21.81	21.81	20.38	20.05	16.92
1972	17.49	15.05	18.71	-	22.64	14.89	-	19.21	20.66	22.64	22.64	21.27	20.81	18.25
1973	18.55	16.91	19.85	-	23.58	15.51	-	19.25	21.40	23.58	23.58	22.00	21.52	19.37
1974	20.20	18.04	21.77	-	24.98	16.43	-	21.51	22.78	24.98	24.98	23.80	23.26	20.95
1975	21.83	19.22	24.84	-	28.74	18.90	-	26.12	25.62	28.74	28.74	27.47	26.60	23.29
1976	23.61	20.23	27.58	-	30.89	20.32	-	27.92	27.47	30.89	30.89	29.48	28.62	24.97
1977	25.68	21.36	29.21	-	33.42	21.98	-	34.23	29.69	33.45	33.42	32.07	31.12	27.00
1978	27.74	22.85	31.41	-	35.80	23.54	-	36.77	31.89	35.83	35.80	34.41	33.48	29.08
1979	29.38	24.19	34.00	-	39.05	27.22	-	40.87	34.72	39.08	39.05	37.35	36.42	31.41
1980	31.39	25.91	38.11	-	43.19	51.13	-	45.14	38.68	43.22	43.19	41.53	42.35	35.39
1981	34.13	29.55	42.38	-	47.77	59.07	-	49.63	43.01	47.80	47.77	46.03	47.08	39.71
1982	35.03	34.35	45.16	-	51.40	65.68	-	53.71	48.45	51.44	51.40	50.66	51.79	43.85
1983	36.93	35.91	47.78	-	53.46	58.94	-	55.52	52.22	53.53	53.46	53.46	53.82	46.12
1984	38.43	37.65	49.40	-	55.49	50.80	-	57.64	55.49	55.56	55.49	56.10	55.76	48.07
1985	39.74	39.60	-	-	57.38	47.12	-	59.60	57.38	57.44	57.38	57.98	57.34	50.12
1986	40.60	41.31	-	-	58.98	40.83	-	61.19	58.98	59.09	58.98	59.58	58.58	51.69
1987	43.13	42.23	-	-	60.58	37.49	-	62.81	60.58	60.68	60.58	61.16	59.90	53.13
1988	45.86	44.31	-	-	62.39	31.42	-	64.24	62.39	62.49	62.39	62.96	61.35	54.93
1989	48.74	45.92	-	-	65.01	31.45	-	66.88	65.01	65.11	65.01	65.57	63.77	57.24
1990	51.13	48.42	-	-	67.68	28.06	-	69.67	67.68	67.78	67.68	68.29	66.06	58.79
1991	53.16	50.76	-	-	70.59	52.53	-	72.73	70.59	70.71	70.59	71.54	70.26	61.02
1992	55.38	52.54	-	-	72.71	35.04	-	74.57	72.71	72.82	72.71	73.33	71.53	63.31
1993	57.50	55.12	-	-	74.45	35.53	42.77	76.57	74.45	74.56	74.45	75.13	71.36	64.44
1994	58.96	56.54	-	-	75.94	40.54	43.63	78.57	75.94	76.05	75.94	76.67	72.63	65.86
1995	60.41	57.95	-	-	77.39	35.51	45.68	79.75	77.39	77.52	77.39	78.15	73.77	66.98
1996	61.86	59.34	-	-	78.93	37.50	47.74	81.45	78.93	79.07	78.93	79.74	75.18	68.33
1997	63.72	61.12	-	-	80.35	37.99	49.12	82.49	80.35	80.49	80.35	81.10	76.85	70.24
1998	65.50	62.83	-	-	80.92	45.47	50.59	82.76	80.92	81.02	80.92	81.57	77.82	71.99
1999	67.86	65.09	-	-	81.56	41.47	52.26	83.04	81.56	81.56	81.56	82.09	78.22	73.33
2000	71.12	68.22	-	-	82.71	30.98	54.20	83.71	82.71	82.71	82.71	83.10	79.15	75.51
2001	73.75	70.74	-	-	84.28	50.46	56.37	85.14	84.28	84.28	84.28	84.64	81.21	77.79
2002	77.14	75.62	-	-	84.95	49.96	60.20	85.43	84.95	84.95	84.95	85.19	82.02	80.05
2003	80.31	79.18	-	76.96	85.80	41.97	64.29	86.03	85.80	85.80	85.80	85.95	82.90	81.93
2004	83.60	82.46	-	80.19	87.52	45.46	68.60	87.60	87.52	87.52	87.52	87.62	85.21	84.53
2005	86.52	85.35	-	83.56	89.97	86.93	73.13	89.96	89.97	89.98	89.97	90.05	88.86	88.00
2006	89.21	88.00	-	86.98	92.76	106.92	77.95	92.73	92.76	92.77	92.76	92.84	92.14	91.12
2007	91.17	90.37	-	90.55	95.26	108.42	83.25	95.26	95.26	95.28	95.26	95.35	94.80	93.66
2008	94.36	93.53	-	94.44	97.55	146.47	88.66	97.55	97.55	97.56	97.55	97.61	97.73	96.63
2009	98.04	97.18	-	97.09	99.01	98.14	94.16	99.01	99.01	99.01	99.01	99.03	98.70	98.40

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2010

	<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	16.91	16.91	16.91	16.91	23.25	23.25	23.25	23.25	23.25	23.79	23.79	23.79
1974	18.04	18.04	18.04	18.04	26.82	26.82	26.82	26.82	26.82	26.06	26.06	26.06
1975	19.22	19.22	19.22	19.22	30.42	30.42	30.42	30.42	30.42	29.05	29.05	29.05
1976	20.23	20.23	20.23	20.23	33.38	33.38	33.38	33.38	33.38	32.21	32.21	32.21
1977	21.36	21.36	21.36	21.36	34.91	34.91	34.91	34.91	34.91	33.36	33.36	33.36
1978	22.85	22.85	22.85	22.85	37.76	37.76	37.76	37.76	37.76	36.56	36.56	36.56
1979	24.19	24.19	24.19	24.19	41.41	41.41	41.41	41.41	41.41	40.42	40.42	40.42
1980	25.91	25.91	25.91	25.91	45.55	45.55	45.55	45.55	45.55	44.67	44.67	44.67
1981	29.55	29.55	29.55	29.55	49.45	49.45	49.45	49.45	49.45	48.79	48.79	48.79
1982	34.35	34.35	34.35	34.35	52.25	52.25	52.25	52.25	52.25	52.22	52.22	52.22
1983	35.91	35.91	35.91	35.91	54.25	54.25	54.25	54.25	54.25	54.92	54.92	54.92
1984	37.65	37.65	37.65	37.65	56.17	56.17	56.17	56.17	56.17	56.85	56.85	56.85
1985	39.60	39.60	39.60	39.60	57.93	57.93	57.93	57.93	57.93	58.57	58.57	58.57
1986	41.31	41.31	41.31	41.31	59.57	59.57	59.57	59.57	59.57	60.32	60.32	60.32
1987	42.23	42.23	42.23	42.23	61.34	61.34	61.34	61.34	61.34	62.36	62.36	62.36
1988	44.31	44.31	44.31	44.31	63.53	63.53	63.53	63.53	63.53	64.79	64.79	64.79
1989	45.92	45.92	45.92	45.92	66.14	66.14	66.14	66.14	66.14	67.25	67.25	67.25
1990	48.42	48.42	48.42	48.42	68.81	68.81	68.81	68.81	68.81	69.64	69.64	69.64
1991	50.76	50.76	50.76	50.76	71.25	71.25	71.25	71.25	71.25	71.64	71.64	71.64
1992	52.54	52.54	52.54	52.54	73.10	73.10	73.10	73.10	73.10	73.33	73.33	73.33
1993	55.12	55.12	55.12	55.12	74.68	74.68	74.68	74.68	74.68	74.82	74.82	74.82
1994	56.54	56.54	56.54	56.54	76.12	76.12	76.12	76.12	76.12	76.21	76.21	76.21
1995	57.95	57.95	57.95	57.95	77.56	77.56	77.56	77.56	77.56	77.53	77.53	77.53
1996	59.34	59.34	59.34	59.34	78.97	78.97	78.97	78.97	78.97	78.69	78.69	78.69
1997	61.12	61.12	61.12	61.12	79.98	79.98	79.98	79.98	79.98	79.57	79.57	79.57
1998	62.83	62.83	62.83	62.83	80.62	80.62	80.62	80.62	80.62	80.38	80.38	80.38
1999	65.09	65.09	65.09	65.09	81.53	81.53	81.53	81.53	81.53	81.45	81.45	81.45
2000	68.22	68.22	68.22	68.22	82.83	82.83	82.83	82.83	82.83	82.66	82.66	82.66
2001	70.74	70.74	70.74	70.74	84.00	84.00	84.00	84.00	84.00	83.82	83.82	83.82
2002	75.62	75.62	75.62	75.62	84.89	84.89	84.89	84.89	84.89	85.07	85.07	85.07
2003	79.18	79.18	79.18	79.18	86.24	86.24	86.24	86.24	86.24	86.79	86.79	86.79
2004	82.46	82.46	82.46	82.46	88.34	88.34	88.34	88.34	88.34	89.02	89.02	89.02
2005	85.35	85.35	85.35	85.35	90.84	90.84	90.84	90.84	90.84	91.48	91.48	91.48
2006	88.00	88.00	88.00	88.00	93.41	93.41	93.41	93.41	93.41	93.78	93.78	93.78
2007	90.37	90.37	90.37	90.37	95.69	95.69	95.69	95.69	95.69	95.77	95.77	95.77
2008	93.53	93.53	93.53	93.53	97.52	97.52	97.52	97.52	97.52	97.30	97.30	97.30
2009	97.18	97.18	97.18	97.18	98.77	98.77	98.77	98.77	98.77	98.59	98.59	98.59
2010	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2011	103.40	103.40	103.40	103.40	101.58	101.58	101.58	101.58	101.58	101.67	101.67	101.67
2012	106.92	106.92	106.92	106.92	103.35	103.35	103.35	103.35	103.35	103.47	103.47	103.47
2013	110.55	110.55	110.55	110.55	105.22	105.22	105.22	105.22	105.22	105.34	105.34	105.34
2014	114.31	114.31	114.31	114.31	107.11	107.11	107.11	107.11	107.11	107.24	107.24	107.24
2015	118.20	118.20	118.20	118.20	109.04	109.04	109.04	109.04	109.04	109.17	109.17	109.17

Department of the Navy Deflators (TOA)
(Purchases)
Base Year is FY 2010

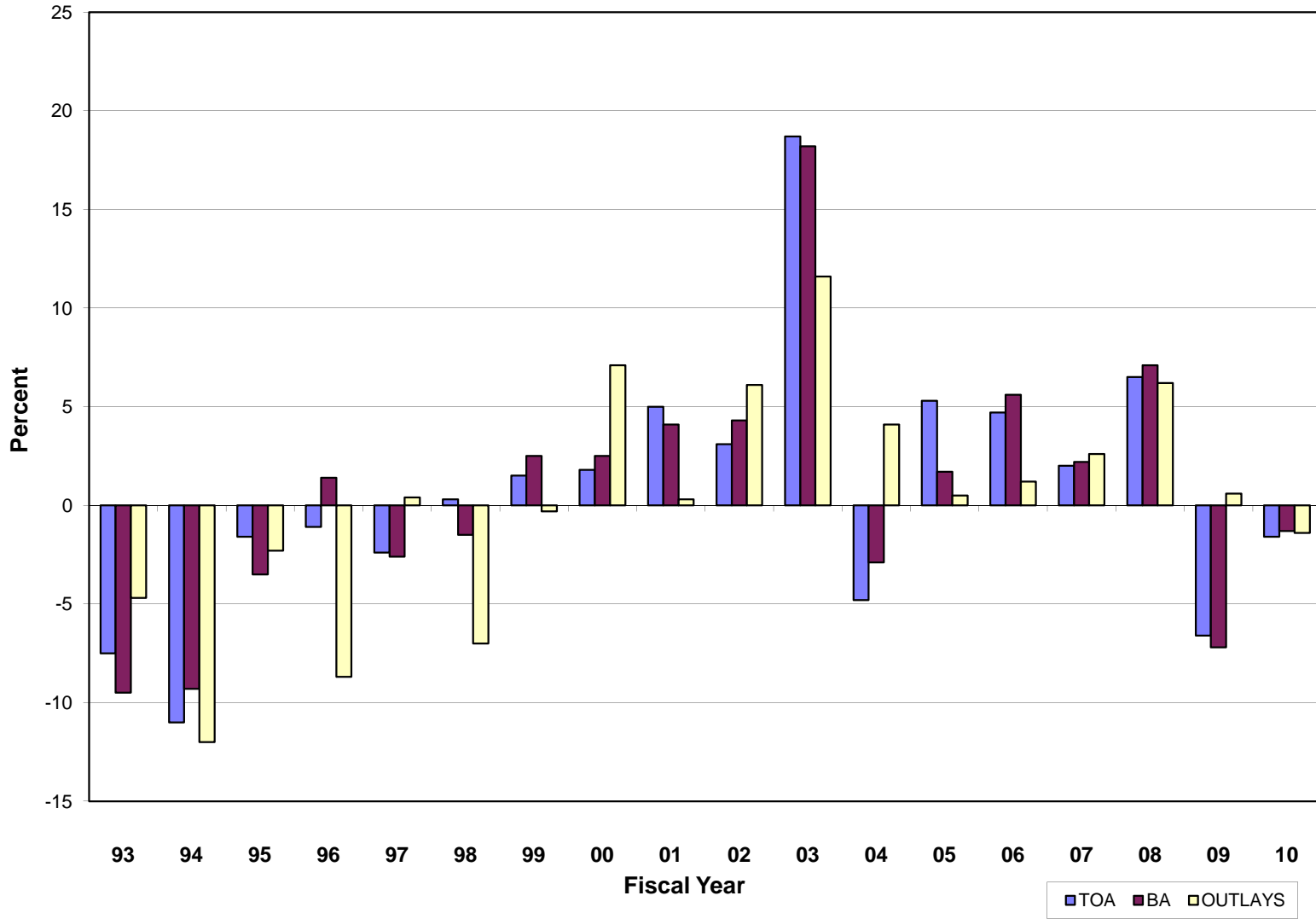
	<u>PANMC</u>	<u>OPN</u>	<u>PMC</u>	<u>RDTEN</u>	<u>MILCON</u>	<u>MILCONR</u>	<u>BRCIV</u>	<u>BRCV</u>	<u>FH (CON)</u>	<u>FH (OPS)</u>	<u>NDSF</u>
1973	23.79	23.79	23.79	24.73	25.65	25.65	25.65	25.65	25.65	25.65	23.79
1974	26.06	26.06	26.06	27.24	28.10	28.10	28.10	28.10	28.10	28.10	26.06
1975	29.05	29.05	29.05	30.31	31.51	31.51	31.51	31.51	31.51	31.51	29.05
1976	32.21	32.21	32.21	33.47	34.50	34.50	34.50	34.50	34.50	34.50	32.21
1977	33.36	33.36	33.36	35.02	35.98	35.98	35.98	35.98	35.98	35.98	33.36
1978	36.56	36.56	36.56	37.93	38.77	38.77	38.77	38.77	38.77	38.77	36.56
1979	40.42	40.42	40.42	41.62	42.37	42.37	42.37	42.37	42.37	42.37	40.42
1980	44.67	44.67	44.67	45.74	46.21	46.21	46.21	46.21	46.21	46.21	44.67
1981	48.79	48.79	48.79	49.53	49.88	49.88	49.88	49.88	49.88	49.88	48.79
1982	52.22	52.22	52.22	52.29	52.72	52.72	52.72	52.72	52.72	52.72	52.22
1983	54.92	54.92	54.92	54.27	54.80	54.80	54.80	54.80	54.80	54.80	54.92
1984	56.85	56.85	56.85	56.19	56.65	56.65	56.65	56.65	56.65	56.65	56.85
1985	58.57	58.57	58.57	57.94	58.42	58.42	58.42	58.42	58.42	58.42	58.57
1986	60.32	60.32	60.32	59.59	60.20	60.20	60.20	60.20	60.20	60.20	60.32
1987	62.36	62.36	62.36	61.37	62.17	62.17	62.17	62.17	62.17	62.17	62.36
1988	64.79	64.79	64.79	63.58	64.52	64.52	64.52	64.52	64.52	64.52	64.79
1989	67.25	67.25	67.25	66.19	67.03	67.03	67.03	67.03	67.03	67.03	67.25
1990	69.64	69.64	69.64	68.84	69.24	69.24	69.24	69.24	69.24	69.24	69.64
1991	71.64	71.64	71.64	71.26	71.43	71.43	71.43	71.43	71.43	71.43	71.64
1992	73.33	73.33	73.33	73.13	73.24	73.24	73.24	73.24	73.24	73.24	73.33
1993	74.82	74.82	74.82	74.71	74.77	74.77	74.77	74.77	74.77	74.77	74.82
1994	76.21	76.21	76.21	76.15	76.21	76.21	76.21	76.21	76.21	76.21	76.21
1995	77.53	77.53	77.53	77.58	77.54	77.54	77.54	77.54	77.54	77.54	77.53
1996	78.69	78.69	78.69	78.95	78.79	78.79	78.79	78.79	78.79	78.79	78.69
1997	79.57	79.57	79.57	79.96	79.72	79.72	79.72	79.72	79.72	79.72	79.57
1998	80.38	80.38	80.38	80.62	80.49	80.49	80.49	80.49	80.49	80.49	80.38
1999	81.45	81.45	81.45	81.53	81.46	81.46	81.46	81.46	81.46	81.46	81.45
2000	82.66	82.66	82.66	82.80	82.64	82.64	82.64	82.64	82.64	82.64	82.66
2001	83.82	83.82	83.82	83.97	83.84	83.84	83.84	83.84	83.84	83.84	83.82
2002	85.07	85.07	85.07	84.88	85.05	85.05	85.05	85.05	85.05	85.05	85.07
2003	86.79	86.79	86.79	86.27	86.77	86.77	86.77	86.77	86.77	86.77	86.79
2004	89.02	89.02	89.02	88.38	89.05	89.05	89.05	89.05	89.05	89.05	89.02
2005	91.48	91.48	91.48	90.92	91.55	91.55	91.55	91.55	91.55	91.55	91.48
2006	93.78	93.78	93.78	93.45	93.81	93.81	93.81	93.81	93.81	93.81	93.78
2007	95.77	95.77	95.77	95.70	95.67	95.67	95.67	95.67	95.67	95.67	95.77
2008	97.30	97.30	97.30	97.49	97.24	97.24	97.24	97.24	97.24	97.24	97.30
2009	98.59	98.59	98.59	98.76	98.63	98.63	98.63	98.63	98.63	98.63	98.59
2010	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2011	101.67	101.67	101.67	101.57	101.70	101.70	101.70	101.70	101.70	101.70	101.67
2012	103.47	103.47	103.47	103.35	103.52	103.52	103.52	103.52	103.52	103.52	103.47
2013	105.34	105.34	105.34	105.21	105.39	105.39	105.39	105.39	105.39	105.39	105.34
2014	107.24	107.24	107.24	107.10	107.27	107.27	107.27	107.27	107.27	107.27	107.24
2015	109.17	109.17	109.17	109.03	109.20	109.20	109.20	109.20	109.20	109.20	109.17

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1993 through FY 2010 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2010 dollar amounts for the FY 2010 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1993 through FY 2010.
- 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 2010 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 2010 Budget Estimates

Annual Real Program Change

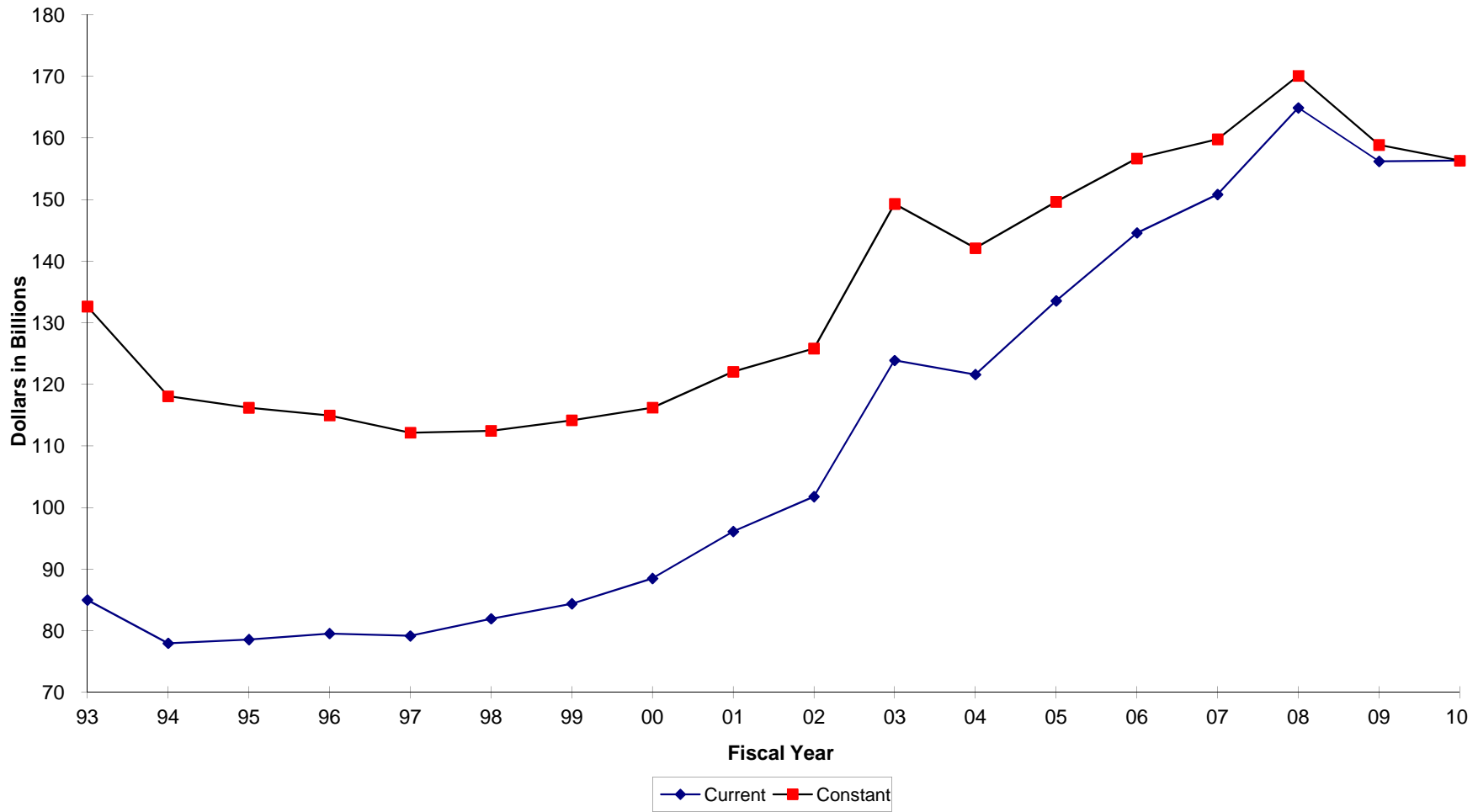


Real Program Change by Appropriation
FY 2010 Budget Estimates
FY 2010 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2008 Constant</u>	<u>FY 2009 Constant</u>	<u>FY 2009 % RPC</u>	<u>FY 2010 Constant</u>	<u>FY 2010 % RPC</u>
MPN	26,065	24,661	-5.4%	25,504	3.4%
MPMC	12,763	12,129	-5.0%	12,916	6.5%
RPN	1,974	1,899	-3.8%	1,938	2.1%
RPMC	628	598	-4.8%	618	3.3%
DHAN	2,049	1,824	-11.0%	1,826	0.1%
DHAMC	1,182	1,084	-8.3%	1,136	4.8%
DHANR	282	247	-12.4%	234	-5.3%
DHAMCR	151	138	-8.6%	129	-6.5%
Total MilPers	45,094	42,580	-5.7%	44,301	4.0%
OMN	40,414	38,966	-3.6%	35,070	-10.0%
OMMC	9,506	8,642	-9.1%	5,536	-35.9%
OMNR	1,273	1,366	7.3%	1,279	-6.4%
OMMCR	354	303	-14.4%	229	-24.4%
ERN	0	502	N/A	494	-1.6%
Total O&M	51,547	49,779	-3.4%	42,608	-14.4%
APN	16,187	14,310	-11.6%	18,378	28.4%
WPN	3,471	3,332	-4.0%	3,453	3.6%
SCN	13,580	13,220	-2.7%	13,777	4.2%
OPN	1,687	1,098	-34.9%	841	-23.4%
PMC	7,076	5,339	-24.5%	5,661	6.0%
PANMC	6,488	1,967	-69.7%	1,601	-18.6%
Total Procurement	48,489	39,265	-19.0%	43,710	11.3%
RDTE,N	19,098	20,178	5.7%	19,271	-4.5%
MCN	2,656	3,668	38.1%	3,763	2.6%
MCNR	66	58	-12.1%	64	10.3%
Total Construction	2,722	3,726	36.9%	3,827	2.7%
FHCON	317	386	21.8%	37	-90.4%
FHOPS	392	381	-2.8%	369	-3.1%
Total FHN&MC	709	767	8.2%	406	-47.1%
BRAC IV	57	232	307.0%	168	-27.6%
BRAC V	732	813	11.1%	592	-27.2%
Total BRAC	789	1,045	32.4%	760	-27.3%
NWCF	271	2	-99.3%	0	-100.0%
NDSF	1,382	1,688	22.1%	1,643	-2.7%
Total Revolving	1,653	1,690	2.2%	1,643	-2.8%
Total DON	170,101	159,030	-6.5%	156,526	-1.6%

DON FY 2010 Budget Estimates

TOA Real Program Trends



FY 2010 Budget Estimates
Direct Budget Plan (TOA) History
Current 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>	<u>FY 10</u>
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	25,504
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	12,916
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	1,938
RPMC	352	373	381	395	401	416	451	467	514	559	602	527	556	597	585	618
DHAN	0	0	0	0	0	0	0	0	0	0	0	2,029	2,098	1,935	1,771	1,826
DHAMC	0	0	0	0	0	0	0	0	0	0	0	982	1,057	1,116	1,053	1,136
DHANR	0	0	0	0	0	0	0	0	0	0	0	292	287	266	240	234
DHAMCR	0	0	0	0	0	0	0	0	0	0	0	137	145	142	134	129
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	37,366	39,923	38,402	35,070
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	8,522	5,536
OMNR	842	842	885	924	981	974	1,001	1,013	1,239	1,174	1,364	1,472	1,399	1,299	1,348	1,279
OMMCR	85	106	110	116	127	144	145	140	218	188	201	322	269	346	299	229
ERN	0	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	18,378
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	3,453
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	13,777
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	5,661
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	1,601
CDAN	0	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	841
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	19,891	19,271
MCN	392	547	704	678	609	992	907	1,124	1,327	1,274	1,328	1,499	1,565	2,577	3,613	3,763
MCNR	23	19	38	45	28	27	63	53	75	45	37	141	43	64	57	64
FHCON	271	488	476	330	276	384	427	282	251	165	12	197	132	307	380	37
FHOPS	933	1,046	1,014	985	915	880	899	895	870	839	711	676	503	380	376	369
NSF	0	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	0
NIF	0	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	1,643
KAHO	61	28	9	35	25	35	60	67	86	20	0	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	761
NWCF	0	0	0	0	0	0	146	0	40	130	294	118	116	265	2	0
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	151,535	164,893	156,158	156,320
Navy/Marine Corps Split																
USN \$	70,981	69,352	68,500	71,733	73,510	77,173	83,158	87,943	103,990	102,708	109,224	119,931	120,562	131,300	127,752	129,805
%	88.43%	87.41%	87.05%	87.36%	86.89%	86.17%	86.82%	86.35%	82.22%	83.17%	81.56%	81.78%	79.56%	79.63%	81.81%	83.04%
USMC \$	9,287	9,987	10,194	10,378	11,094	12,382	12,623	13,896	22,483	20,784	24,702	26,725	30,972	33,593	28,406	26,515
%	11.57%	12.59%	12.95%	12.64%	13.11%	13.83%	13.18%	13.65%	17.78%	16.83%	18.44%	18.22%	20.44%	20.37%	18.19%	16.96%

FY 2010 Budget Estimates
Direct Budget Plan (TOA) History
Constant Dollars
(In Millions of Dollars)

Appropriation	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
MPN	24750.19	23908.11	24104.57	24152.81	26011.85	29281.18	28540.04	28551.59	27280.76	26301.31	26065.47	24853.18
MPMC	9404.04	9355.76	9480.45	9446	9286.15	11496.13	11212.46	12404.45	11642.84	11805.92	12762.66	12201.83
RPN	2057.56	2064.3	2068.71	2103	2122.86	2278.78	2351.22	2387.53	1997.71	2017.42	1974.15	1910.02
RPMC	596.1	587.87	586.64	638.9	562.49	577.76	619.83	692.63	595.59	604.71	628.12	601.82
DHAN	0	0	0	0	0	0	0	0	2602.44	2520.56	2049.05	1824.87
DHAMC	0	0	0	0	0	0	0	0	1259.66	1269.98	1182.09	1085.01
DHANR	0	0	0	0	0	0	0	0	374.28	344.91	282.12	247.72
DHAMCR	0	0	0	0	0	0	0	0	175.23	173.75	151.1	138.17
OMN*	31236.77	31663.03	31373.29	32683.55	35224.31	42987.38	35703.1	38523.92	39135.23	39918.69	40420.56	38106.62
OMMC*	3219.35	3455.87	3556.51	3518.19	4090.17	9880.93	8024.3	6953.41	7767.02	8077.96	9530.63	8616.49
OMNR*	1272.88	1321.48	1395.77	1288.48	1284.7	1521.23	1417.42	1560.05	1606.99	1501.5	1304.06	1399.61
OMMCR*	147.09	158.57	175.99	174.12	166.4	257.49	214.62	224.3	347.64	283.16	354.4	301.98
ERN	0	0	0	0	0	0	0	8.72	0	0	0	293.78
APN	8150.7	9212.67	10985.12	9574.75	9293.5	10064.53	10197.09	9849.66	10873.55	12394.57	16134.08	14283.88
WPN	1302.1	1957.5	1705.39	1682.34	1650.32	2399.07	2300.5	2387.83	2976.72	3015.6	3460.61	3325.83
SCN	9996.91	7471.6	8012.1	14184.57	10760.86	10311.66	12634.32	11242.22	12106.21	10586.66	13540.33	13198
OPN	3737.66	4981.45	5156.15	4105.68	4903.74	5307.73	5518.04	5338.78	6205.47	6381.77	7054.66	5329.17
PMC	589.97	1049.41	1561.13	1421.46	1106.35	1818.58	1763.5	5503.41	5782.67	8378.56	6466.93	1963.61
CDAN	0	0	0	0	0	0	0	0	0	0	0	0
PANMC	464.84	570.53	652.43	641.1	836.91	1618.64	1058.22	1116.4	1260.56	1091.06	1681.43	1096.65
RDTE,N*	9806.26	11013.32	10964.28	11399.32	13283.96	15914.73	16668	18792.56	20241.32	20545.95	18910.24	20075.35
MCN*	882.57	783.16	1231.41	1105.79	1339.36	1538.69	1440.06	1456.85	1598.9	1635.4	2649.9	3662.82
MCNR	55.43	34.07	32.74	75.74	61.94	86.29	50.8	40.2	149.66	44.68	66.03	57.81
FHCON	414.92	343.31	530.94	512.12	333.72	291.33	187.09	13.76	210.51	137.97	315.29	383.69
FHOPS	1249.06	1144.87	1082.09	1086.73	1063.1	1013.78	955.23	782.35	728.4	528.98	391.35	380.63
NSF	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
NIF	0	0	0	0	0	0	0	0	0	0	0	0
NDSF	4495.33	780.68	1598.38	586.65	924.74	978.01	1121.52	1213.88	1390.12	1117.18	1378.77	1685.79
BRAC	1199.33	662.74	233.97	498.39	282.88	531.34	119.9	0	268.62	718.47	785.94	1042.21
KAHO	48.87	33.93	46.02	77.13	83.75	104.92	24.07	0.48	0	0	0	0
NWCF	0	0	0	173.83	0	46.5	147.26	323.1	125.93	120.93	271.21	1.6
FMF	0	0	0	1.34	1.35	1.4	1.35	1.32	1.44	1.23	0.64	0
FMSA	0	0	0	0	0	0	0	0	63.37	66.97	50.78	0
IMET	0	0	0.07	27.84	33.22	34.9	36.5	37.33	33.56	30.53	21.21	0
NGRED	0	0	0	0	0	0	0	0	0	0	91.84	0
DON Total	115,078	112,554	116,534	121,160	124,709	150,343	142,306	149,407	158,802	161,616	169,976	158,068
DON Real Change	6.79%	-2.19%	3.54%	3.97%	2.93%	20.56%	-5.35%	4.99%	6.29%	1.77%	5.17%	-7.01%
Navy/Marine Corps Split												
USN \$	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	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 \$	14,641	15,192	16,353	16,110	16,612	26,011	23,462	27,317	28,992	32,659	34,474	28,227
Real Change	-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 2008 through FY 2010 obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2010 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2009 through FY 2014.
 - Obligations, unobligated balances and new obligational resources for FY 2008 through FY 2010.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2010 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2009 through FY 2015.
 - Outlays, unexpended balances, and new expendable resources for FY 2008 through FY 2010.

Department of the Navy
 FY 2010 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Military Personnel, Navy	2009	100.0%					
	2010		100.0%				
Military Personnel, Marine Corps	2009	100.0%					
	2010		100.0%				
Reserve Personnel, Navy	2009	100.0%					
	2010		100.0%				
Reserve Personnel, Marine Corps	2009	100.0%					
	2010		100.0%				
Operation & Maintenance, Navy	2009	100.0%					
	2010		100.0%				
Operation & Maintenance, Navy, Recovery Act	2009	70.0%	30.0%				
Operation & Maintenance, Marine Corps	2009	100.0%					
	2010		100.0%				
Operation & Maintenance, Marine Corps, Recovery Act	2009	70.0%	30.0%				
Operation & Maintenance, Navy Reserve	2009	100.0%					
	2010		100.0%				
Operation & Maintenance, Navy Reserve, Recovery Act	2009	70.0%	30.0%				
Operation & Maintenance, MC Reserve	2009	100.0%					
	2010		100.0%				
Operation & Maintenance, MC Reserve, Recovery Act	2009	70.0%	30.0%				
Environmental Restoration Fund, Navy	2009	100.0%					
	2010		100.0%				

Department of the Navy
 FY 2010 Budget Estimates
 Program Obligation Rates
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
Aircraft Procurement, Navy	2009	84.0%	12.0%	4.0%			
	2010		84.0%	12.0%	4.0%		
Weapons Procurement, Navy	2009	87.0%	10.0%	3.0%			
	2010		87.0%	10.0%	3.0%		
Shipbuilding & Conversion, Navy	2009	47.41%	26.08%	14.64%	6.53%	5.34%	
	2010		47.41%	26.08%	14.64%	6.53%	5.34%
Procurement of Ammunition, Navy and Marine Corps	2009	89.0%	8.0%	3.0%			
	2010		89.0%	8.0%	3.0%		
Other Procurement, Navy	2009	86.0%	12.0%	2.0%			
	2010		86.0%	12.0%	2.0%		
Procurement, Marine Corps	2009	81.0%	16.0%	3.0%			
	2010		81.0%	16.0%	3.0%		
Research Development, Test & Evaluation, Navy	2009	93.0%	7.0%				
	2010		93.0%	7.0%			
Research Development, Test & Evaluation, Navy Recovery Act	2009	93.0%	7.0%				
Military Construction, Navy	2009	80.0%	16.0%	2.0%	1.15%	0.85%	
	2010		80.0%	16.0%	2.0%	1.15%	0.85%
Military Construction, Navy, Recovery Act	2009	80.0%	20.0%				
Military Construction, Naval Reserve	2009	80.0%	16.0%	2.5%	1.0%	0.5%	
	2010		80.0%	16.0%	2.5%	1.0%	0.5%
Base Realignment & Closure Account	2009	100.0%					
	2010		100.0%				
Family Housing, Construction Navy & Marine Corps	2009	51.85%	29.82%	11.5%	5.33%	1.5%	
	2010		51.85%	29.82%	11.5%	5.33%	1.5%
Family Housing, Operations & Maintenance Navy & Marine Corps	2009	100.0%					
	2010		100.0%				

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2008 - 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	08	0	24,652,553	90,524	0	334,772	25,077,849	24,728,798	334,772	0	25,063,570
DHAN	08	0	1,935,495	0	0	0	1,935,495	1,935,495	0	0	1,935,495
MPMC	08	0	12,076,318	25,057	0	21,976	12,123,351	12,086,247	21,976	0	12,108,223
DHAMC	08	0	1,116,313	0	0	0	1,116,313	1,116,313	0	0	1,116,313
RPN	08	0	1,873,986	0	0	17,057	1,891,043	1,872,591	17,057	0	1,889,648
DHANR	08	0	265,913	0	0	0	265,913	265,913	0	0	265,913
RPMC	08	0	600,874	0	0	2148	603,022	596,971	2,148	0	599,119
DHAMCR	08	0	142,298	0	0	0	142,298	142,298	0	0	142,298
Total		0	42,663,750	115,581	0	375,953	43,155,284	42,744,626	375,953	0	43,120,579
OPERATION AND MAINTENANCE											
OMN	08	18,833	39,818,498	194,241	15	4,704,298	44,735,885	39,923,236	4,704,298	0	44,627,534
OMMC	08	121	9,252,201	5,329	0	581,762	9,839,413	9,256,144	581,632	0	9,837,776
OMNR	08	0	1,303,184	0	0	23,647	1,326,831	1,299,019	23,647	0	1,322,666
OMMCR	08	0	346,072	0	0	4,965	351,037	345,677	4,965	0	350,642
ERN	08	0	0	0	0	0	0	0	0	0	0
KAHO IS CONV		41	0	0	82	0	123	0	0	0	0
KAHO		193	0	0	16	0	209	0	0	0	0
Total		19,188	50,719,955	199,570	113	5,314,672	56,253,498	50,824,076	5,314,542	0	56,138,618
PROCUREMENT											
APN	06	412,112	0	0	980,127	0	1,392,239	1,316,269	0	0	1,316,269
APN	07	2,937,391	0	-36,900	1,453,993	0	4,354,484	3,527,916	0	0	3,527,916
APN	08	0	15,742,021	0	0	0	15,742,021	11,902,407	0	0	11,902,407
sub-total		3,349,503	15,742,021	-36,900	2,434,120	0	21,488,744	16,746,592	0	0	16,746,592
WPN	06	90,640	0	0	84,182	1,991	176,813	160,419	1,991	0	162,410
WPN	07	696,606	0	-35,000	51,438	133	713,177	556,252	0	0	556,252
WPN	08	60,692	3,374,782	0	0	2,626	3,438,100	2,575,665	2,626	0	2,578,291
sub-total		847,938	3,374,782	-35,000	135,620	4,750	4,328,090	3,292,336	4,617	0	3,296,953
SCN	96	6,923	0	-2,900	16880	0	20,903	8,356	0	0	8,356
SCN	97	12,369	0	-40,426	38880	0	10,823	7,153	0	0	7,153
SCN	99	34,103	0	0	27042	0	61,145	41,141	0	0	41,141
SCN	00	77,437	0	0	29548	0	106,985	49,502	0	0	49,502
SCN	01	392,456	0	0	158658	0	551,114	214,776	0	0	214,776
SCN	02	340,089	0	0	48988	0	389,077	157,167	0	0	157,167
SCN	03	603,882	0	0	101181	0	705,063	343,806	0	0	343,806
SCN	04	869,525	0	24,744	187388	0	1,081,657	402,674	0	0	402,674
SCN	05	1,249,622	0	6,200	1412271	0	2,668,093	1,627,778	0	0	1,627,778
SCN	06	1,919,954	0	51,959	852190	0	2,824,103	1,870,375	0	0	1,870,375
SCN	07	2,333,652	-81,000	-93,000	1145967	0	3,305,619	2,307,528	0	0	2,307,528
SCN	08	31	13,506,049	8,400	0	0	13,514,480	10,373,711	0	0	10,373,711
sub-total		7,840,043	13,425,049	-45,023	4,018,993	0	25,239,062	17,403,967	0	0	17,403,967

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2008 - 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	06	22,136	0	0	146,634	-406	168,364	162,720	526	0	163,246
PANMC	07	138,664	0	0	3,495	-390	141,769	107,802	23	0	107,825
PANMC	08	0	1,640,232	0	0	862	1,641,094	1,400,614	862	0	1,401,476
sub-total		160,800	1,640,232	0	150,129	66	1,951,227	1,671,136	1,411	0	1,672,547
OPN	06	293,976	0	-65177	85,522	1,766	316,087	297,539	3,788	0	301,327
OPN	07	1,473,884	0	1,605	159,873	95494	1,730,856	1,305,127	62,868	0	1,367,995
OPN	08	900	6,872,993	11650	0	123,253	7,008,796	4,761,039	120,797	0	4,881,836
sub-total		1,768,760	6,872,993	-51,922	245,395	220,513	9,055,739	6,363,705	187,453	0	6,551,158
PMC	06	246,313	-15,000	-10,975	0	151	220,489	204,683	151	0	204,834
PMC	07	2,419,559	0	185	0	963	2,420,707	1,838,208	963	0	1,839,171
PMC	08	0	6,312,366	0	0	6,252	6,318,618	2,706,560	6,252	0	2,712,812
sub-total		2,665,872	6,297,366	-10,790	0	7,366	8,959,814	4,749,451	7,366	0	4,756,817
CDAN	08	1,410	0	0	2,268	0	3,678	0	0	0	0
sub-total		1,410	0	0	2,268	0	3,678	0	0	0	0
Total		16,634,326	47,352,443	-179,635	6,986,525	232,695	71,026,354	50,227,187	200,847	0	50,428,034
RESEARCH, DEV, TEST & EVAL											
RDTEN	07	2,266,203	-24,000	279,389	382,580	-16,472	2,887,700	2,750,075	64,693	0	2,814,768
RDTEN	08	40,806	18,462,652	24,000	0	399,386	18,926,844	16,432,137	322,807	0	16,754,944
Total		2,307,009	18,438,652	303,389	382,580	382,914	21,814,544	19,182,212	387,500	0	19,569,712
MILITARY CONSTRUCTION											
MCN	04	431,898	-5,862	-37267	5,455	5,454	399,678	342,591	0	0	342,591
MCN	05	287,768	-2,069	-525	0	-9,498	275,676	43,921	10,126	0	54,047
MCN	06	271,733	0	-2276	0	-229	269,228	144,082	15,756	0	159,838
MCN	07	324,441	-2,626	-3308	0	-8,985	309,522	161,245	33,493	0	194,738
MCN	08	579	2,554,301	22,200	0	1,182,514	3,759,594	1,900,778	909,612	0	2,810,390
sub-total		1,316,419	2,543,744	-21,176	5,455	1,169,256	5,013,698	2,592,617	968,987	0	3,561,604
MCNR	04	241	0	0	0	0	241	232	0	0	232
MCNR	05	1,431	0	0	0	0	1,431	783	0	0	783
MCNR	06	49,014	0	0	0	0	49,014	2,362	0	0	2,362
MCNR	07	10,420	0	0	0	0	10,420	7,385	0	0	7,385
MCNR	08	0	64,430	0	0	0	64,430	48,862	0	0	48,862
sub-total		61,106	64,430	0	0	0	125,536	59,624	0	0	59,624
Base Realign & CI,N	08	324,811	55,535	0	59,796	93,173	533,315	384,621	0	0	384,621
BRCV	08	340,028	712,487	0	27	0	1,052,542	677,532	0	0	677,532
FORD IS IMP ACCT	08	100	0	0	0	0	100	0	0	0	0
sub-total		664,939	768,022	0	59,823	93,173	1,585,957	1,062,153	0	0	1,062,153
Total		2,042,464	3,376,196	-21,176	65,278	1,262,429	6,725,191	3,714,394	968,987	0	4,683,381

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2008 - 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	
FHCON	04	4,232	0	0	0	0	4,232	4,147	0	0	4,147
FHCON	05	590	0	0	0	0	590	366	0	0	366
FHCON	06	21,844	0	-185	0	0	21,659	3,224	0	0	3,224
FHCON	07	19,725	0	-515	0	0	19,210	2,219	0	0	2,219
FHCON	08	0	304,895	2200	0	0	307,095	80,890	0	0	80,890
sub-total		46,391	304,895	1,500	0	0	352,786	90,846	0	0	90,846
FHOPS	08	0	371,404	15,062	0	6,263	392,729	380,393	6,263	0	386,656
ROSSM		41	0	0	0	0	41	0	0	0	0
Total		46,432	676,299	16,562	0	6,263	745,556	471,239	6,263	0	477,502
REVOLVING & MANAGEMENT FUNDS											
NWCF		1,525,167	619,673	-182,833	85,627	25,397,648	27,445,282	0	24,600,669	0	24,600,669
NDSF		464,819	1,377,500	8,625	29,203	849,394	2,729,541	0	2,187,653	0	2,187,653
Total		1,989,986	1,997,173	-174,208	114,830	26,247,042	30,174,823	0	26,788,322	0	26,788,322
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	0
TRUST FUNDS											
USNAGMF		12,368	13,165	0	0	0	25,533	0	0	12,418	12,418
NGGF		3,351	1,259	0	0	0	4,610	0	0	1,440	1,440
SSPN		5,211	10,162	0	0	0	15,373	0	0	12,024	12,024
Total		20,930	24,586	0	0	0	45,516	0	0	25,882	25,882
INTERFUND TRANSACTIONS											
PSSSN		0	-10,162	0	0	0	-10,162	0	0	-10,162	-10,162
		0	-10,162	0	0	0	-10,162	0	0	-10,162	-10,162
Total, DON		23,060,335	165,238,892	260,083	7,549,326	33,821,968	229,930,604	167,163,734	34,042,414	15,720	201,221,868

Department of the Navy
 FY 2010 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		Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
	Balance Brought Forward	Budget Authority				Available for Obligation	Obligations				
MILITARY PERSONNEL											
MPN	09	0	24,112,553	0	0	362,474	24,475,027	24,112,553	362,474	0	24,475,027
DHAN	09	0	1,771,025	0	0	0	1,771,025	1,771,025	0	0	1,771,025
MPMC	09	0	11,847,974	0	0	27,918	11,875,892	11,847,974	27,918	0	11,875,892
DHAMC	09	0	1,052,714	0	0	0	1,052,714	1,052,714	0	0	1,052,714
RPN	09	0	1,855,968	0	0	20,000	1,875,968	1,855,968	20,000	0	1,875,968
DHANR	09	0	239,846	0	0	0	239,846	239,846	0	0	239,846
RPMC	09	0	584,910	0	0	3502	588,412	584,910	3,502	0	588,412
DHAMCR	09	0	133,868	0	0	0	133,868	133,868	0	0	133,868
Total		0	41,598,858	0	0	413,894	42,012,752	41,598,858	413,894	0	42,012,752
OPERATION AND MAINTENANCE											
OMN	09	17,117	37,728,178	0	0	4,651,382	42,396,677	37,745,295	4,651,382	0	42,396,677
OMMC	09	0	657,051	0	0	0	657,051	459,932	0	0	459,932
OMNR	09	121	8,407,909	0	0	350,000	8,758,030	8,408,030	350,000	0	8,758,030
OMMCR	09	0	113,865	0	0	0	113,865	79,704	0	0	79,704
OMN, RA	09	0	1,347,947	0	0	34,697	0	1,347,947	34,697	0	1,382,644
OMMC, RA	09	0	55,083	0	0	0	0	38,557	0	0	38,557
OMNR, RA	09	0	259,127	0	0	6,500	0	259,127	6,500	0	265,627
OMMCR, RA	09	0	39,909	0	0	0	0	27,937	0	0	27,937
ERN	09	0	290,222	0	0	0	290,222	290,222	0	0	290,222
KAHO IS CONV		374	0	0	0	0	374	0	0	0	0
KAHO		209	0	0	0	0	209	0	0	0	0
Total		17,821	48,899,291	0	0	5,042,579	52,216,428	48,656,751	5,042,579	0	53,699,330
PROCUREMENT											
APN	07	826,568	0	0	0	0	826,568	826,568	0	0	826,568
APN	08	3,839,614	0	0	0	0	3,839,614	3,209,918	0	0	3,209,918
APN	09	0	14,099,616	0	0	5,000	14,104,616	11,842,877	5,000	0	11,847,877
sub-total		4,666,182	14,099,616	0	0	5,000	18,770,798	15,879,363	5,000	0	15,884,363
WPN	07	156,925	0	0	0	0	156,925	156,925	0	0	156,925
WPN	08	859,809	0	0	0	0	859,809	750,880	0	0	750,880
WPN	09	0	3,283,261	0	0	3,000	3,286,261	2,856,047	3,000	0	2,859,047
sub-total		1,016,734	3,283,261	0	0	3,000	4,302,995	3,763,852	3,000	0	3,766,852
SCN	99	20,004	0	0	0	0	20,004	20,004	0	0	20,004
SCN	00	57,483	0	0	0	0	57,483	57,483	0	0	57,483
SCN	01	336,338	0	0	0	0	336,338	325,938	0	0	325,938
SCN	02	231,910	0	0	0	0	231,910	147,233	0	0	147,233
SCN	03	361,257	0	0	0	0	361,257	200,000	0	0	200,000
SCN	05	1,040,315	0	0	0	0	1,040,315	1,040,315	0	0	1,040,315
SCN	06	953,728	0	0	0	0	953,728	598,407	0	0	598,407
SCN	07	998,091	0	0	0	0	998,091	439,420	0	0	439,420
SCN	08	3,140,769	-337,000	0	0	0	2,803,769	451,827	0	0	451,827
SCN	09	0	13,015,870	0	0	0	13,015,870	6,170,931	0	0	6,170,931
sub-total		7,139,895	12,678,870	0	0	0	19,818,765	9,451,558	0	0	9,451,558

Department of the Navy
 FY 2010 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		Reim- bursable Obligations	Concept Obligations	Total
		Balance Brought Forward	Budget Authority				Available for Obligation	Direct Obligations			
PANMC	07	33,944	0	0	0	0	33,944	33,944	0	0	33,944
PANMC	08	239,618	0	0	0	0	239,618	190,386	0	0	190,386
PANMC	09	0	1,081,958	0	0	3,072	1,085,030	962,605	3,072	0	965,677
sub-total		273,562	1,081,958	0	0	3,072	1,358,592	1,186,935	3,072	0	1,190,007
OPN	07	362,861	0	0	0	0	362,861	362,861	0	0	362,861
OPN	08	2,126,960	0	0	0	0	2,126,960	1,984,337	2,456	0	1,986,793
OPN	09	0	5,263,091	0	0	266,300	5,529,391	4,488,976	266,300	0	4,755,276
sub-total		2,489,821	5,263,091	0	0	266,300	8,019,212	6,836,174	268,756	0	7,104,930
PMC	07	581,536	0	0	0	0	581,536	581,536	0	0	581,536
PMC	08	3,605,806	0	0	0	0	3,605,806	3,416,249	0	0	3,416,249
PMC	09	0	1,938,281	0	0	40,960	1,979,241	1,562,225	40,960	0	1,603,185
sub-total		4,187,342	1,938,281	0	0	40,960	6,166,583	5,560,010	40,960	0	5,600,970
CDAN	08	3,678	0	0	0	0	3,678	0	0	0	0
sub-total		3,678	0	0	0	0	3,678	0	0	0	0
Total		19,777,214	38,345,077	0	0	318,332	58,440,623	42,677,892	320,788	0	42,998,680
RESEARCH, DEV, TEST & EVAL											
RDTE	08	2,171,900	0	0	0	0	2,171,900	2,095,321	76,579	0	2,171,900
RDTE	09	0	19,816,055	0	0	250,000	20,066,055	18,411,431	250,000	0	18,661,431
Total		2,171,900	19,816,055	0	0	250,000	22,237,955	20,506,752	326,579	0	20,833,331
MILITARY CONSTRUCTION											
MCN	05	221,629	0	0	0	0	221,629	221,629	0	0	221,629
MCN	06	109,390	0	0	0	0	109,390	79,889	0	0	79,889
MCN	07	114,784	0	0	0	0	114,784	63,001	0	0	63,001
MCN	08	949,204	0	0	0	0	949,204	525,853	272,902	0	798,755
MCN	09	0	3,333,369	0	0	500,000	3,833,369	2,566,695	500,000	0	3,066,695
sub-total		1,395,007	3,333,369	0	0	500,000	5,228,376	3,457,067	772,902	0	4,229,969
MCN, RA	09	0	280,000	0	0	0	280,000	224,000	0	0	224,000
sub-total		0	280,000	0	0	0	280,000	224,000	0	0	224,000
MCNR	04	648	0	0	0	0	648	648	0	0	648
MCNR	05	46,652	0	0	0	0	46,652	44,114	0	0	44,114
MCNR	06	3,035	0	0	0	0	3,035	1,898	0	0	1,898
MCNR	07	15,568	0	0	0	0	15,568	12,991	0	0	12,991
MCNR	08	0	57,045	0	0	0	57,045	45,636	0	0	45,636
sub-total		65,903	57,045	0	0	0	122,948	105,287	0	0	105,287
Base Realign & CI,N	08	148,694	0	0	0	0	148,694	148,694	0	0	148,694
Base Realign & CI,N	09	0	228,700	0	0	0	228,700	228,700	0	0	228,700
BRCV	08	375,010	0	0	0	0	375,010	375,010	0	0	375,010
BRCV	09	0	802,155	0	0	0	802,155	802,155	0	0	802,155
FORD IS IMP ACCT	08	100	0	0	0	0	100	0	0	0	0
sub-total		523,804	1,030,855	0	0	0	1,554,659	1,554,559	0	0	1,554,559
Total		1,984,714	4,701,269	0	0	500,000	7,185,983	5,340,913	772,902	0	6,113,815

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2009 - Estimate
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated	Budget Authority	Transfers and Sequesters	Recoveries of Prior Obligations	Reimbursable Orders	Total Available for	Direct Obligations	Reimbursable Obligations	Concept Obligations	Total Obligations	
	Balance Brought Forward					Obligation					
FHCON	05	224	0	0	0	224	224	0	0	224	
FHCON	06	18,435	0	0	0	18,435	18,435	0	0	18,435	
FHCON	07	16,991	0	0	0	16,991	0	0	0	0	
FHCON	08	226,205	0	0	0	226,205	153,376	0	0	153,376	
FHCON	09	0	380,123	0	0	380,123	197,077	0	0	197,077	
sub-total		261,855	380,123	0	0	641,978	369,112	0	0	369,112	
FHOPS	09	0	376,062	0	0	21,328	376,062	21,328	0	397,390	
ROSSM		41	0	0	0	41	0	0	0	0	
Total		261,896	756,185	0	0	21,328	1,039,409	745,174	21,328	0	766,502
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,791,617	1,576	-1,576	0	25,390,998	28,182,615	0	25,392,574	0	25,392,574
NDSF		541,888	1,666,572	0	0	1,013,800	3,222,260	0	2,680,372	0	2,680,372
Total		3,333,505	1,668,148	-1,576	0	26,404,798	31,404,875	0	28,072,946	0	28,072,946
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	0
TRUST FUNDS											
USNAGMF		13,115	5,925	0	0	0	19,040	0	0	5,200	5,200
NGGF		3,170	740	0	0	0	3,910	0	0	1,116	1,116
SSPN		3,349	20,000	0	0	0	23,349	0	0	15,585	15,585
Total		19,634	26,665	0	0	0	46,299	0	0	21,901	21,901
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-18,501	-18,501
		0	-20,000	0	0	0	-20,000	0	0	-18,501	-18,501
Total, DON		27,566,684	155,791,548	-1,576	0	32,950,931	214,564,324	159,526,340	34,971,016	3,400	194,500,756

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2010 - 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	10	0	25,504,472	0	0	371,297	25,875,769	24,080,598	362,474	0	24,443,072
DHAN	10	0	1,825,661	0	0	0	1,825,661	1,771,025	0	0	1,771,025
MPMC	10	0	12,915,790	0	0	20,161	12,935,951	11,809,845	27,918	0	11,837,763
DHAMC	10	0	1,136,147	0	0	0	1,136,147	1,052,714	0	0	1,052,714
RPN	10	0	1,938,166	0	0	20,000	1,958,166	1,869,968	20,000	0	1,889,968
DHANR	10	0	234,277	0	0	0	234,277	239,846	0	0	239,846
RPMC	10	0	617,500	0	0	2500	620,000	594,910	3,502	0	598,412
DHAMCR	10	0	128,896	0	0	0	128,896	133,868	0	0	133,868
Total		0	44,300,909	0	0	413,958	44,714,867	41,552,774	413,894	0	41,966,668
OPERATION AND MAINTENANCE											
OMN	10	0	35,070,346	0	0	4,696,428	39,766,774	35,070,346	4,696,628	0	39,766,974
OMMC	10	0	5,536,223	0	0	350,199	5,886,422	5,536,223	350,199	0	5,886,422
OMNR	10	0	1,278,501	0	0	31,227	1,309,728	1,278,501	31,227	0	1,309,728
OMMCR	10	0	228,925	0	0	6,500	235,425	228,925	6,500	0	235,425
OMN, RA	09	197,119	0	0	0	0	197,119	197,119	0	0	197,119
OMMC, RA	09	34,161	0	0	0	0	34,161	34,161	0	0	34,161
OMNR, RA	09	16,526	0	0	0	0	16,526	16,526	0	0	16,526
OMMCR, RA	09	11,972	0	0	0	0	11,972	11,972	0	0	11,972
ERN		0	285,869	0	0	0	285,869	285,869	0	0	285,869
KAHO IS CONV		0	0	0	0	0	0	0	0	0	0
KAHO		209	0	0	0	0	209	0	0	0	0
Total		259,987	42,399,864	0	0	5,084,354	47,744,205	42,659,642	5,084,554	0	47,744,196
PROCUREMENT											
APN	08	629,696	0	0	0	0	629,696	629,697	0	0	629,697
APN	09	2,256,739	0	0	0	0	2,256,739	1,692,537	0	0	1,692,537
APN	10	0	18,378,312	0	0	5,000	18,383,312	15,436,982	5,000	0	15,441,982
sub-total		2,886,435	18,378,312	0	0	5,000	21,269,747	17,759,216	5,000	0	17,764,216
WPN	08	108,929	0	0	0	0	108,929	108,929	0	0	108,929
WPN	09	427,214	0	0	0	0	427,214	328,626	0	0	328,626
WPN	10	0	3,453,455	0	0	3,000	3,456,455	3,004,116	3,000	0	3,007,116
sub-total		536,143	3,453,455	0	0	3,000	3,992,598	3,441,671	3,000	0	3,444,671
SCN	01	10,400	0	0	0	0	10,400	10,400	0	0	10,400
SCN	02	84,677	0	0	0	0	84,677	84,677	0	0	84,677
SCN	03	161,257	0	0	0	0	161,257	161,257	0	0	161,257
SCN	06	355,321	0	0	0	0	355,321	355,321	0	0	355,321
SCN	07	558,671	0	0	0	0	558,671	342,645	0	0	342,645
SCN	08	2,351,942	0	0	0	0	2,351,942	1,058,031	0	0	1,058,031
SCN	09	6,844,939	0	0	0	0	6,844,939	3,394,314	0	0	3,394,314
SCN	10	0	13,776,867	0	0	0	13,776,867	6,531,726	0	0	6,531,726
sub-total		10,367,207	13,776,867	0	0	0	24,144,074	11,938,371	0	0	11,938,371

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2010 - 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	08	49,232	0	0	0	0	49,232	49,232	0	0	49,232
PANMC	09	119,353	0	0	0	0	119,353	86,802	0	0	86,802
PANMC	10	0	840,675	0	0	3,142	843,817	747,855	3,142	0	750,997
sub-total		168,585	840,675	0	0	3,142	1,012,402	883,889	3,142	0	887,031
OPN	08	140,167	0	0	0	0	140,167	140,167	0	0	140,167
OPN	09	774,115	0	0	0	0	774,115	663,527	0	0	663,527
OPN	10	0	5,661,176	0	0	271,626	5,932,802	4,830,584	271,626	0	5,102,210
sub-total		914,282	5,661,176	0	0	271,626	6,847,084	5,634,278	271,626	0	5,905,904
PMC	08	189,557	0	0	0	0	189,557	189,557	0	0	189,557
PMC	09	376,056	0	0	0	0	376,056	316,678	0	0	316,678
PMC	10	0	1,600,638	0	0	41,902	1,642,540	1,288,555	41,902	0	1,330,457
sub-total		565,613	1,600,638	0	0	41,902	2,208,153	1,794,790	41,902	0	1,836,692
CDAN	09	2,268	0	0	0	0	2,268	0	0	0	0
CDAN	10	0	1,410	0	0	0	1,410	0	0	0	0
sub-total		2,268	1,410	0	0	0	3,678	0	0	0	0
Total		15,440,533	43,712,533	0	0	324,670	59,477,736	41,452,215	324,670	0	41,776,885
RESEARCH, DEV, TEST & EVAL											
RD TEN	09	1,404,624	0	0	0	0	1,404,624	1,404,624	0	0	1,404,624
RD TEN	10	0	19,270,932	0	0	250,000	19,520,932	17,904,467	250,000	0	18,154,467
RD TEN, RA	09	5,250	0	0	0	5,250	10,500	5,250	0	0	5,250
Total		1,404,624	19,270,932	0	0	250,000	20,925,556	19,309,091	250,000	0	19,559,091
MILITARY CONSTRUCTION											
MCN	06	29,501	0	0	0	0	29,501	29,501	0	0	29,501
MCN	07	51,783	0	0	0	0	51,783	29,776	0	0	29,776
MCN	08	150,449	0	0	0	0	150,449	75,224	0	0	75,224
MCN	09	466,674	0	0	0	0	466,674	613,340	0	0	613,340
MCN	10	0	3,763,264	0	0	507,646	4,270,910	2,909,082	507,646	0	3,416,728
MCN, RA	09	56,000	0	0	0	0	56,000	56,000	0	0	56,000
sub-total		754,407	3,763,264	0	0	507,646	5,025,317	3,712,923	507,646	0	4,220,569
MCNR	06	2,538	0	0	0	0	2,538	2,538	0	0	2,538
MCNR	07	1,137	0	0	0	0	1,137	759	0	0	759
MCNR	08	2,577	0	0	0	0	2,577	1,611	0	0	1,611
MCNR	09	11,409	0	0	0	0	11,409	9,127	0	0	9,127
MCNR	10	0	64,124	0	0	0	64,124	51,300	0	0	51,300
sub-total		17,661	64,124	0	0	0	81,785	65,335	0	0	65,335

Department of the Navy
 FY 2010 Budget Estimates
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2010 - 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
Base Realign & CI,N	10	0	165,618	0	0	0	165,618	165,618	0	0	165,618
Base Realign & CI,N		0	2,382	0	0	0	2,382	0	0	0	0
BRCV	10	0	591,572	0	0	0	591,572	591,572	0	0	591,572
FORD IS IMP ACCT	08	100	0	0	0	0	100	0	0	0	0
sub-total		100	759,572	0	0	0	759,672	757,190	0	0	757,190
Total		772,168	4,586,960	0	0	507,646	5,866,774	4,535,448	507,646	0	5,043,094
FHCON	07	16,991	0	0	0	0	16,991	0	0	0	0
FHCON	08	72,829	0	0	0	0	72,829	53,656	0	0	53,656
FHCON	09	183,046	0	0	0	0	183,046	113,362	0	0	113,362
FHCON	10	0	146,569	-109,600	0	0	36,969	19,167	0	0	19,167
sub-total		272,866	146,569	-109,600	0	0	309,835	186,185	0	0	186,185
FHOPS	10	0	368,540	0	0	19,735	388,275	368,540	19,735	0	388,275
ROSSM		0	0	0	0	0	0	0	0	0	0
Total		272,866	515,109	-109,600	0	19,735	698,110	554,725	19,735	0	574,460
REVOLVING & MANAGEMENT FUNDS											
NWCF		2,773,441	0	0	0	25,880,044	28,653,485	0	25,418,021	0	25,418,021
NDSF		541,888	1,642,758	0	0	1,032,076	3,216,722	0	2,674,834	0	2,674,834
Total		3,315,329	1,642,758	0	0	26,912,120	31,870,207	0	28,092,855	0	28,092,855
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	0	0	0	0	0	0	0	0	0
TRUST FUNDS											
USNAGMF		13,840	5,200	0	0	0	19,040	0	0	5,200	5,200
NGGF		2,794	1,116	0	0	0	3,910	0	0	1,116	1,116
SSPN		7,764	15,913	0	0	0	23,677	0	0	15,913	15,913
Total		24,398	22,229	0	0	0	46,627	0	0	22,229	22,229
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
Total, DON		21,489,905	156,431,294	-109,600	0	33,512,483	211,324,082	150,063,895	34,693,354	2,229	184,759,478

Department of the Navy
FY 2010 Budget Estimates
Program Outlay Rates
(As a percent of Budget Authority)

Appropriation	Program Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Military Personnel, Navy	2009	97.5%	2.3%	0.1%				
	2010		97.5%	2.3%	0.1%			
Military Personnel, Marine Corps	2009	96.3%	2.6%	1.0%				
	2010		96.3%	2.6%	1.0%			
Reserve Personnel, Navy	2009	92.5%	3.9%	3.1%	0.3%	0.1%		
	2010		92.5%	3.9%	3.1%	0.3%	0.1%	
Reserve Personnel, Marine Corps	2009	95.0%	4.0%	0.9%				
	2010		95.0%	4.0%	0.9%			
Medicare-Eligible, Navy	2010	100%						
			100.0%					
Medicare-Eligible, Marine Corps	2009	100%						
	2010		100.0%					
Medicare-Eligible, Navy Reserve	2009	100%						
	2010		100.0%					
Medicare-Eligible, Marine Corps Reserve	2009	100%						
	2010		100.0%					
Operation & Maintenance, Navy	2009	73.0%	21.2%	2.70%	1.4%	0.7%	0.5%	
	2010		73.0%	21.2%	2.70%	1.4%	0.7%	5.0%
Operation & Maintenance, Navy, Recovery Act	2009	35.0%	55.0%	8.00%	1.5%			
Operation & Maintenance, Marine Corps	2009	60.5%	33.5%	4.0%	0.8%	0.5%	0.2%	
	2010		60.5%	33.5%	4.0%	0.8%	0.5%	0.2%
Operation & Maintenance, Marine Corps, Recovery Act	2009	35.0%	55.0%	8.0%	1.5%			
Operation & Maintenance, Navy Reserve	2009	68.0%	26.0%	1.8%	1.5%	1.2%	1.0%	
	2010		68.0%	26.0%	1.8%	1.5%	1.2%	1.0%
Operation & Maintenance, Navy Reserve, Recovery Act	2009	35.0%	88.0%	8.0%	1.5%			
Operation & Maintenance, MC Reserve	2009	50.0%	36.6%	9.0%	2.9%	0.5%	0.5%	
	2010		50.0%	36.6%	9.0%	2.9%	0.5%	0.5%
Operation & Maintenance, MC Reserve, Recovery Act	2009	35.0%	55.0%	8.0%	1.5%			
Environmental Restoration Fund, Navy	2009	22.0%	45.0%	22.0%	6.0%	3.0%	2.0%	
	2010		22.0%	45.0%	22.0%	6.0%	3.0%	2.0%
Aircraft Procurement, Navy	2009	15.0%	40.0%	28.6%	10.0%	4.5%	1.4%	
	2010		15.0%	40.0%	28.6%	10.0%	4.5%	1.4%

Department of the Navy
FY 2010 Budget Estimates
Program Outlay Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Weapons Procurement, Navy	2009	22.0%	32.0%	27.0%	12.0%	3.5%	2.0%	1.0%
	2010		22.0%	32.0%	27.0%	12.0%	3.5%	2.0%
Shipbuilding & Conversion, Navy	2009	15.0%	25.0%	20.0%	15.0%	12.5%	8.5%	3.5%
	2010		18.0%	25.0%	20.0%	15.0%	12.5%	8.5%
Procurement of Ammunition, Navy and Marine Corps	2009	9.0%	42.0%	35.0%	10.0%	2.0%	1.0%	0.46%
	2010		9.0%	42.0%	35.0%	10.0%	2.0%	1.0%
Other Procurement, Navy	2009	23.0%	40.0%	20.0%	8.0%	5.0%	2.5%	1.0%
	2010		23.0%	40.0%	20.0%	8.0%	5.0%	2.5%
Procurement, Marine Corps	2009	16.0%	44.0%	26.0%	9.0%	2.5%	2.0%	
	2010		16.0%	44.0%	26.0%	9.0%	2.5%	2.0%
Research Development, Test & Evaluation, Navy	2009	55.0%	36.0%	7.0%	1.0%	0.5%		
	2010		55.0%	36.0%	7.0%	1.0%	0.5%	
Research Development, Test & Evaluation, Navy Recovery Act	2009	22.5%	68.5%	7.0%	1.0%	0.5%		
Military Construction, Navy	2009	11.0%	45.5%	30.0%	9.0%	3.0%	1.0%	
	2010		11.0%	45.5%	30.0%	9.0%	3.0%	1.0%
Military Construction, Navy, Recovery Act	2009	56.5%	30.0%	9.0%	3.0%	1.0%		
Military Construction, Naval Reserve	2009	4.0%	50.0%	35.0%	8.0%	1.5%	0.6%	
	2010		4.0%	50.0%	35.0%	8.0%	1.5%	0.6%
Base Realignment & Closure Account	2009	45.0%	21.5%	16.5%	10.8%	4.7%	0.6%	
	2010		45.0%	21.5%	16.5%	10.8%	4.7%	0.6%
Family Housing, Construction Navy & Marine Corps	2009	5.0%	25.0%	33.0%	20.0%	12.5%	4.0%	
	2010		5.0%	25.0%	33.0%	20.0%	12.5%	4.0%
Family Housing, Operations & Maintenance Navy & Marine Corps	2009	67.7%	25.5%	3.0%	2.0%	1.0%	0.3%	
	2010		67.7%	25.5%	3.0%	2.0%	1.0%	0.3%
National Defense Sealift Fund	2009	50.20%	22.30%	9.60%	6.80%	5.50%	3.50%	1.57%
	2010		50.20%	22.30%	9.60%	6.80%	5.50%	3.50%

Department of the Navy
 FY 2010 Budget Estimates
 Unexpended Balances, New Expendable Resources, and Outlays - FY 2008 - 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	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	24,652,553	90,524	25,670,174	24,977,336	0	24,977,336	97.3%	-14,279	-1,498	677,061	2.6%
Military Personnel, Marine Corps	0	720,114	720,114	12,076,318	25,057	12,821,489	12,083,694	0	12,083,694	94.2%	-15,128	-103,341	619,326	4.8%
Reserve Personnel, Navy	0	253,850	253,850	1,873,986	0	2,127,836	1,856,190	0	1,856,190	87.2%	-1,395	-30,014	240,237	11.3%
Reserve Personnel, Marine Corps	0	25,536	25,536	600,874	0	626,410	559,698	0	559,698	89.4%	-3,903	-7,448	55,361	8.8%
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	42,663,750	115,581	44,705,928	42,936,937	0	42,936,937	96.0%	-34,705	-142,301	1,591,985	3.6%
Operation & Maintenance														
Oper. & Maint., Navy	18,833	14,427,861	14,446,694	39,818,498	194,241	54,459,433	39,037,736	0	39,037,736	71.7%	-91,234	-1,008,359	14,322,104	26.3%
Oper. & Maint., Marine Corps	121	3,829,989	3,830,110	9,252,201	5,329	13,087,640	8,313,731	0	8,313,731	63.5%	-1,516	-151,600	4,620,793	35.3%
Oper. & Maint., Navy Reserve	0	663,072	663,072	1,303,184	0	1,966,256	1,331,643	0	1,331,643	67.7%	-4,165	-88,947	541,501	27.5%
Oper. & Maint., Marine Corps Res.	0	192,460	192,460	346,072	0	538,532	282,066	0	282,066	52.4%	-395	-13,451	242,620	45.1%
Environmental Restoration Fund	0	1,186	1,186	0	0	1,186	-12,802	0	-12,802	0.0%	0	-13,479	509	0.0%
Kaho'olawe Is Conv, Rm Env Res	41	1,066	1,107	0	0	1,107	176	0	176	15.9%	0	0	931	84.1%
Paymnt to Kaho'olawe Island Fd	193	46	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	19,188	19,115,680	19,134,868	50,719,955	199,570	70,054,393	48,952,550	0	48,952,550	69.9%	-97,310	-1,275,836	19,728,697	28.2%
Procurement														
APN	19,188	16,156,318	16,175,506	15,742,021	-36,900	31,880,627	10,265,542	0	10,265,542	32.2%	-75,970	-132,395	21,406,720	67.1%
WPN	19,188	3,992,724	4,011,912	3,374,782	-35,000	7,351,694	2,701,108	0	2,701,108	36.7%	-14,403	-12,807	4,623,376	62.9%
SCN	7,840,043	19,017,428	26,857,471	13,425,049	-45,023	40,237,497	11,184,905	0	11,184,905	27.8%	-695,200	-11,068	28,346,324	70.4%
PANMC	160,800	1,659,234	1,820,034	1,640,232	0	3,460,266	1,090,215	0	1,090,215	31.5%	-5,118	-5,557	2,359,376	68.2%
OPN	1,768,760	6,198,872	7,967,632	6,872,993	-51,922	14,788,703	5,533,801	0	5,533,801	37.4%	-14,760	-25,372	9,214,770	62.3%
PMC	2,665,872	7,427,037	10,092,909	6,297,366	-10,790	16,379,485	6,903,301	0	6,903,301	42.1%	-15,655	-11,105	9,449,424	57.7%
CDAN	1,410	55,069	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	12,475,261	54,506,682	66,981,943	47,352,443	-179,635	114,154,751	37,678,872	0	37,678,872	33.0%	-821,106	-198,304	75,456,469	66.1%
Research & Development														
RDTEN	2,307,009	8,992,444	11,299,453	18,438,652	303,389	30,041,494	18,562,658	0	18,562,658	61.8%	-72,932	-199,296	11,206,608	37.3%
Military Construction														
MCON	1,316,419	1,308,430	2,624,849	2,543,744	-21,176	5,147,417	1,356,533	0	1,356,533	26.4%	-57,087	-20,830	3,712,966	72.1%
MCNR	61,106	102,352	163,458	64,430	0	227,888	67,765	0	67,765	29.7%	-9	-23	160,092	70.3%
FHCON	46,391	235,083	281,474	304,895	1,500	587,869	132,177	0	132,177	22.5%	-85	-334	455,273	77.4%
FHOPS	0	271,281	271,281	371,404	15,062	657,747	393,290	0	393,290	59.8%	-6,073	-20,607	237,777	36.2%
BRAC	324,811	323,529	648,340	55,535	0	703,875	241,078	0	241,078	34.3%	0	0	462,797	65.7%
BRCV	340,028	465,563	805,591	712,487	0	1,518,078	307,205	0	307,205	20.2%	0	0	1,210,873	79.8%
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	2,088,896	2,706,238	4,795,134	4,052,495	-4,614	8,843,015	2,498,048	0	2,498,048	28.2%	-63,254	-41,794	6,239,919	70.6%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	1,525,167	4,847,882	6,373,049	619,673	-182,833	6,809,889	400,652	0	400,652	5.9%	-52,996	1	6,356,242	93.3%
National Defense Sealift Fund	464,819	1,213,996	1,678,815	1,377,500	8,625	3,064,940	1,490,576	0	1,490,576	48.6%	0	-1	1,574,363	51.4%
Total	1,989,986	6,061,878	8,051,864	1,997,173	-174,208	9,874,829	1,891,228	0	1,891,228	19.2%	-52,996	0	7,930,605	80.3%
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	13,165	0	26,709	6,777	0	6,777	23.7%	0	0	19,932	378.2%
Navy General Gift Fund	3,351	660	4,011	1,259	0	5,270	1,247	0	1,247	78.2%	0	0	4,023	26.2%
Ships Stores Profit, Navy	5,211	0	5,211	10,162	0	15,373	12,024	0	12,024	42.3%	0	0	3,349	7.1%
Total	20,930	1,836	22,766	24,586	0	47,352	20,048	0	20,048	42.3%	0	0	27,304	57.7%
Interfund Transactions														
Profits Sales of Ships Stores, Navy	0	0	0	-10,162	0	-10,162	-10,162	0	-10,162	100.0%	0	0	0	0.0%
Total, DON	18,901,270	93,311,355	112,212,625	165,238,892	260,083	277,711,600	152,530,179	0	152,530,179	54.9%	-1,142,303	-1,857,531	122,181,587	44.0%

Department of the Navy
 FY 2010 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	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	677,061	677,061	24,112,553	0	24,789,614	24,051,460	0	24,051,460	97.0%	0	0	738,154	3.0%
Military Personnel, Marine Corps	0	619,326	619,326	11,847,974	0	12,467,300	11,853,582	0	11,853,582	95.1%	0	0	613,718	4.9%
Reserve Personnel, Navy	0	240,237	240,237	1,855,968	0	2,096,205	1,876,719	0	1,876,719	89.5%	0	0	219,486	10.5%
Reserve Personnel, Marine Corps	0	55,361	55,361	584,910	0	640,271	593,159	0	593,159	92.6%	0	0	47,112	7.4%
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	1,591,985	1,591,985	41,598,858	0	43,190,843	41,572,373	0	41,572,373	96.3%	0	0	1,618,470	3.7%
Operation & Maintenance														
Oper. & Maint., Navy	17,117	14,304,987	14,322,104	37,728,178	0	52,050,282	37,591,529	0	37,591,529	72.2%	0	0	14,458,753	27.8%
Oper. & Maint., Navy, Recovery Act	0	0	0	657,051	0	657,051	229,968	0	229,968	35.0%	0	0	427,083	65.0%
Oper. & Maint., Marine Corps	0	4,620,793	4,620,793	8,407,909	0	13,028,702	8,930,626	0	8,930,626	68.5%	0	0	4,098,076	31.5%
Oper. & Maint., Marine Corps, Recovery Act	0	0	0	113,865	0	113,865	39,853	0	39,853	35.0%	0	0	74,012	65.0%
Oper. & Maint., Navy Reserve	121	541,380	541,501	1,347,947	0	1,889,448	1,327,918	0	1,327,918	70.3%	0	0	561,530	29.7%
Oper. & Maint., Navy Reserve, Recovery Act	0	0	0	55,083	0	55,083	19,279	0	19,279	35.0%	0	0	35,804	65.0%
Oper. & Maint., Marine Corps Res.	0	242,620	242,620	259,127	0	501,747	291,420	0	291,420	58.1%	0	0	210,327	41.9%
Oper. & Maint., Marine Corps Res., Recovery Act	0	0	0	39,909	0	39,909	13,968	0	13,968	35.0%	0	0	25,941	65.0%
Environmental Restoration Fund	0	509	509	290,222	0	290,731	198,444	0	198,444	68.3%	0	0	92,287	31.7%
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	209	30	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	17,821	19,710,289	19,728,110	48,899,291	0	68,627,401	48,643,159	0	48,643,159	70.9%	0	0	19,984,242	29.1%
Procurement														
APN	4,666,182	16,740,538	21,406,720	14,099,616	0	35,506,336	13,291,306	0	13,291,306	37.4%	0	0	22,215,030	62.6%
WPN	1,016,734	3,606,642	4,623,376	3,283,261	0	7,906,637	2,963,698	0	2,963,698	37.5%	0	0	4,942,939	62.5%
SCN	7,139,895	21,206,429	28,346,324	12,678,870	0	41,025,194	11,807,481	0	11,807,481	28.8%	0	0	29,217,713	71.2%
PANMC	273,562	2,085,814	2,359,376	1,081,958	0	3,441,334	1,312,187	0	1,312,187	38.1%	0	0	2,129,147	61.9%
OPN	2,489,821	6,724,949	9,214,770	5,263,091	0	14,477,861	5,998,781	0	5,998,781	41.4%	0	0	8,479,080	58.6%
PMC	4,187,342	5,262,082	9,449,424	1,938,281	0	11,387,705	5,621,502	0	5,621,502	49.4%	0	0	5,766,203	50.6%
CDAN	3,678	52,801	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	19,777,214	55,679,255	75,456,469	38,345,077	0	113,801,546	40,994,955	0	40,994,955	36.0%	0	0	72,806,591	64.0%
Research & Development														
RDTEN	2,171,900	9,034,708	11,206,608	19,816,055	0	31,022,663	19,219,523	0	19,219,523	62.0%	0	0	11,803,140	38.0%
RDTEN, Recovery Act	5,250	-5,250	0	75,000	0	75,000	16,875	0	16,875	22.5%	0	0	58,125	77.5%
Total	2,177,150	9,029,458	11,206,608	19,891,055	0	31,097,663	19,236,398	0	19,236,398	61.9%	0	0	11,861,265	38.1%
Military Construction														
MCON	1,395,007	2,317,959	3,712,966	3,333,369	0	7,046,335	2,419,795	0	2,419,795	34.3%	0	0	4,626,540	65.7%
MCON, Recovery Act	1,395,007	-1,395,007	0	280,000	0	280,000	0	0	0	0.0%	0	0	280,000	100.0%
MCNR	65,903	94,189	160,092	57,045	0	217,137	88,924	0	88,924	41.0%	0	0	128,213	59.0%
FHCON	261,855	193,418	455,273	380,123	0	835,396	215,914	0	215,914	25.8%	0	0	619,482	74.2%
FHOPS	0	237,777	237,777	376,062	0	613,839	394,301	0	394,301	64.2%	0	0	219,538	35.8%
BRAC	148,694	314,103	462,797	228,700	0	691,497	131,881	0	131,881	19.1%	0	0	559,616	80.9%
BRCV	375,010	835,863	1,210,873	802,155	0	2,013,028	859,358	0	859,358	42.7%	0	0	1,153,670	57.3%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Total	3,641,576	2,598,302	6,239,878	5,457,454	0	11,697,332	4,110,173	0	4,110,173	35.1%	0	0	7,587,159	64.9%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,791,617	3,564,625	6,356,242	1,576	-1,576	6,356,242	32,000	0	32,000	0.5%	-16,600	0	6,307,642	99.2%
National Defense Sealift Fund	541,888	1,032,475	1,574,363	1,666,572	0	3,240,935	1,482,171	0	1,482,171	46.0%	0	0	1,748,764	54.0%
Total	3,333,505	4,597,100	7,930,605	1,668,148	-1,576	9,597,177	1,524,171	0	1,524,171	15.9%	-16,600	0	8,056,406	83.9%
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	13,115	6,817	19,932	5,925	0	25,857	5,925	0	5,925	22.9%	0	0	19,932	77.1%
Navy General Gift Fund	3,170	853	4,023	740	0	4,763	740	0	740	15.5%	0	0	4,023	84.5%
Ships Stores Profit, Navy	3,349	0	3,349	20,000	0	23,349	20,000	0	20,000	85.7%	0	0	3,349	14.3%
Total	19,634	7,670	27,304	26,665	0	53,969	26,665	0	26,665	49.4%	0	0	27,304	50.6%
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	28,961,650	93,219,309	122,180,959	155,791,548	-1,576	277,970,931	156,071,019	0	156,071,019	56.1%	-16,600	0	121,883,312	43.8%

Department of the Navy
FY 2010 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2010 - 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	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	738,154	738,154	25,504,472	0	26,242,626	25,446,102	0	25,446,102	97.0%	0	0	796,524	3.0%
Military Personnel, Marine Corps	0	613,718	613,718	12,915,790	0	13,529,508	12,871,898	0	12,871,898	95.1%	0	0	657,610	4.9%
Reserve Personnel, Navy	0	219,486	219,486	1,938,166	0	2,157,652	1,930,676	0	1,930,676	89.5%	0	0	226,976	10.5%
Reserve Personnel, Marine Corps	0	47,112	47,112	617,500	0	664,612	615,429	0	615,429	92.6%	0	0	49,183	7.4%
Medicare-Eligible, Navy	0	0	0	1,825,661	0	1,825,661	1,825,661	0	1,825,661	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	1,136,147	0	1,136,147	1,136,147	0	1,136,147	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	234,277	0	234,277	234,277	0	234,277	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	128,896	0	128,896	128,896	0	128,896	100.0%	0	0	0	0.0%
Total	0	1,618,470	1,618,470	44,300,909	0	45,919,379	44,189,086	0	44,189,086	96.2%	0	0	1,730,293	3.8%
Operation & Maintenance														
Oper. & Maint., Navy	0	14,458,753	14,458,753	35,070,346	0	49,529,099	35,798,271	0	35,798,271	72.3%	0	0	13,730,828	27.7%
Oper. & Maint., Navy, Recovery Act	197,119	0	427,083	0	0	427,083	361,378	0	361,378	84.6%	0	0	65,705	15.4%
Oper. & Maint., Marine Corps	0	4,063,915	4,098,076	5,536,223	0	9,634,299	6,632,053	0	6,632,053	68.8%	0	0	3,002,246	31.2%
Oper. & Maint., Marine Corps, Recovery Act	34,161	0	74,012	0	0	74,012	62,626	0	62,626	84.6%	0	0	11,386	15.4%
Oper. & Maint., Navy Reserve	0	549,558	561,530	1,278,501	0	1,840,031	1,305,443	0	1,305,443	70.9%	0	0	534,588	29.1%
Oper. & Maint., Navy Reserve, Recovery Act	16,526	0	35,804	0	0	35,804	30,296	0	30,296	84.6%	0	0	5,508	15.4%
Oper. & Maint., Marine Corps Res.	0	210,327	210,327	228,925	0	439,252	255,444	0	255,444	58.2%	0	0	183,808	41.8%
Oper. & Maint., Marine Corps Res., Recovery Act	11,972	0	25,941	0	0	25,941	21,950	0	21,950	84.6%	0	0	3,991	15.4%
Environmental Restoration Fund	0	92,287	92,287	285,869	0	378,156	259,293	0	259,293	68.6%	0	0	118,863	31.4%
Kaho'olawe Is Conv., Rm Env Res	0	-184	-184	0	0	-184	11	0	11	-6.0%	0	0	-195	106.0%
Payment to Kaho'olawe Island Fd	209	30	239	0	0	239	0	0	0	0.0%	0	0	239	100.0%
Total	259,987	19,374,686	19,983,868	42,399,864	0	62,383,732	44,726,765	0	44,726,765	71.7%	0	0	17,656,967	28.3%
Procurement														
APN	2,886,435	19,328,595	22,215,030	18,378,312	0	40,593,342	14,570,284	0	14,570,284	35.9%	0	0	26,023,058	64.1%
WPN	536,143	4,406,796	4,942,939	3,453,455	0	8,396,394	3,208,001	0	3,208,001	38.2%	0	0	5,188,393	61.8%
SCN	10,367,207	18,850,506	29,217,713	13,776,867	0	42,994,580	12,793,999	0	12,793,999	29.8%	0	0	30,200,581	70.2%
PANMC	168,585	1,960,562	2,129,147	840,675	0	2,969,822	1,300,467	0	1,300,467	43.8%	0	0	1,669,355	56.2%
OPN	914,282	7,564,798	8,479,080	5,661,176	0	14,140,256	5,611,817	0	5,611,817	39.7%	0	0	8,528,439	60.3%
PMC	565,613	5,200,590	5,766,203	1,600,638	0	7,366,841	3,634,355	0	3,634,355	49.3%	0	0	3,732,486	50.7%
CDAN	2,268	54,211	56,479	0	0	56,479	0	0	0	0.0%	0	0	56,479	100.0%
Total	15,440,533	57,366,058	72,806,591	43,711,123	0	116,517,714	41,118,923	0	41,118,923	35.3%	0	0	75,398,791	64.7%
Research & Development														
RDTEN	1,404,624	10,398,516	11,803,140	19,270,932	0	31,074,072	19,388,086	0	19,388,086	62.4%	0	0	11,685,986	37.6%
RDTEN, Recovery Act	5,250	52,875	58,125	0	0	58,125	51,375	0	51,375	88.4%	0	0	6,750	11.6%
Total	1,409,874	10,451,391	11,861,265	19,270,932	0	31,132,197	19,439,461	0	19,439,461	62.4%	0	0	11,692,736	37.6%
Military Construction														
MCON	698,407	3,928,133	4,626,540	3,763,264	0	8,389,804	3,234,867	0	3,234,867	38.6%	0	0	5,154,937	61.4%
MCON, Recovery Act	56,000	224,000	280,000	0	0	280,000	158,200	0	158,200	56.5%	0	0	121,800	43.5%
MCNR	17,661	110,552	128,213	64,124	0	192,337	72,390	0	72,390	37.6%	0	0	119,947	62.4%
FHCON	272,866	346,616	619,482	146,569	-109,600	656,451	267,506	0	267,506	40.8%	0	0	388,945	59.2%
FHOPS	0	219,538	219,538	368,540	0	588,078	381,777	0	381,777	64.9%	0	0	206,301	35.1%
BRAC	0	559,616	559,616	168,000	0	727,616	177,993	0	177,993	24.5%	0	0	549,623	75.5%
BRCV	0	1,153,670	1,153,670	591,572	0	1,745,242	778,868	0	778,868	44.6%	0	0	966,374	55.4%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0	0	0.0%	0	0	100	100.0%
Total	1,045,034	6,542,125	7,587,159	5,102,069	-109,600	12,579,628	5,071,601	0	5,071,601	40.3%	0	0	7,508,027	59.7%
Revolving & Mgmt Funds														
Defense Working Capital Funds, Navy	2,773,441	3,534,201	6,307,642	0	0	6,307,642	0	0	0	0.0%	-16,600	0	6,307,642	100.0%
National Defense Sealift Fund	541,888	1,206,876	1,748,764	1,642,758	0	3,391,522	1,571,959	0	1,571,959	46.3%	0	0	1,819,563	53.7%
Total	3,315,329	4,741,077	8,056,406	1,642,758	0	9,699,164	1,571,959	0	1,571,959	16.2%	-16,600	0	8,127,205	83.8%
Deduct For Offsetting RCPTS														
Offsetting Receipts	0	0	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Trust Funds														
USN Academy Gift & Museum Fund	13,840	6,092	19,932	5,200	0	25,132	5,200	0	5,200	20.7%	0	0	19,932	387.9%
Navy General Gift Fund	2,794	1,229	4,023	1,116	0	5,139	1,116	0	1,116	21.7%	0	0	4,023	20.9%
Ships Stores Profit, Navy	7,764	-4,415	3,349	15,913	0	19,262	15,913	0	15,913	82.6%	0	0	3,349	6.8%
Total	24,398	2,906	27,304	22,229	0	49,533	22,229	0	22,229	44.9%	0	0	27,304	55.1%
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	21,489,905	100,043,838	121,882,938	156,429,884	-109,600	278,203,222	156,068,649	0	156,068,649	56.1%	-16,600	0	122,141,323	43.9%

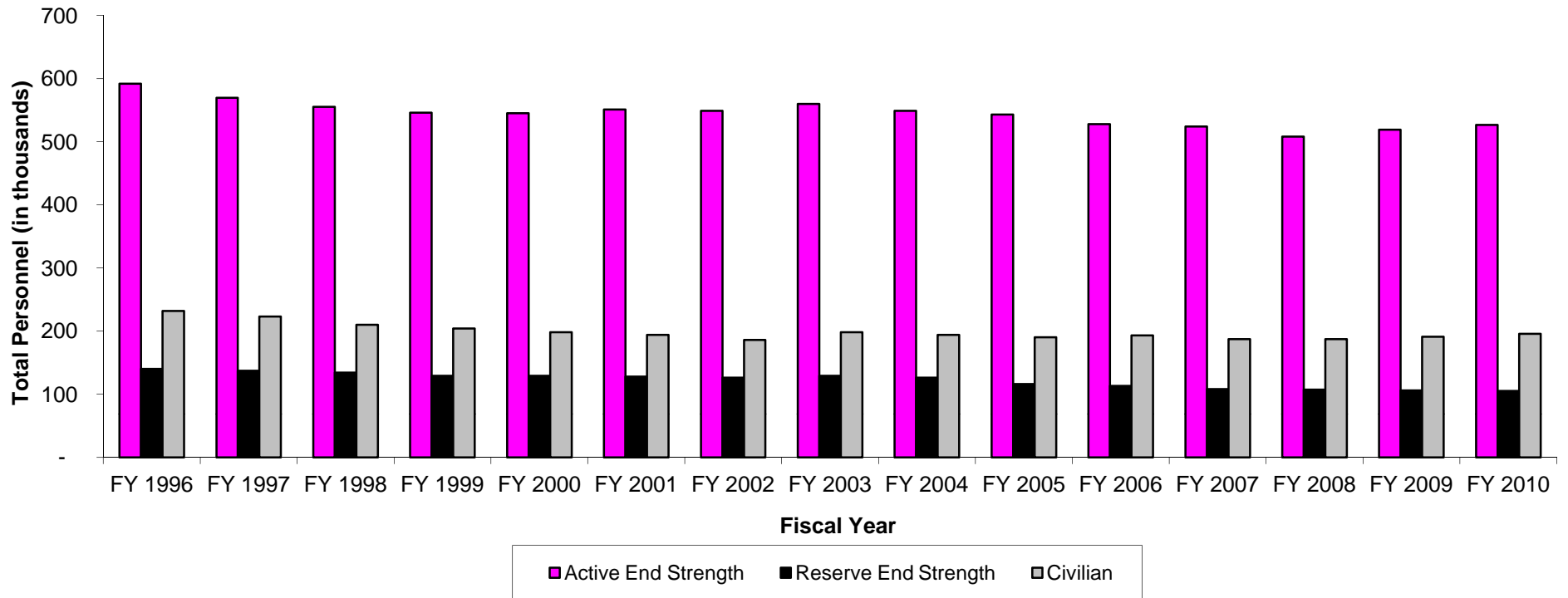
SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

- 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 1996 to FY 2010 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 2010 Budget Estimates
Selected Force and Program Factors

	FY 2008			FY 2009			FY 2010		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	DON Submit	Adj	Current Estimate
Total Deployable Battle Force Ships	286	-3	282	286	1	287	287	0	287
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	111	-4	107	111	0	111	113	0	113
Nuclear Attack Submarines	52	1	53	53	1	54	53	0	53
Amphib Ships (2.5 MEB lift)	32	0	32	31	0	31	31	0	31
Combat Logistics Ships	31	0	30	31	0	31	30	0	30
Support and Mine Warfare Ships	31	0	31	31	0	31	31	0	31
Strategic Sealift Ships	17	-1	16	16	0	16	17	0	17
Prepositioning (Enhanced) Ship	3	0	3	3	0	3	3	0	3
Maritime Prepositioning Ships	13	-1	12	12	0	12	13	0	13
USPACOM Ammo Prepositioning Ship	1	0	1	1	0	1	1	0	1
Tactical Air Forces									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	508,400	22,333	530,733	519,300	13,283	532,583	526,500	-	526,500
Navy	328,400	3,828	332,228	325,300	5,183	330,483	324,400	-	324,400
Marine Corps	180,000	18,505	198,505	194,000	8,100	202,100	202,100	-	202,100
Reserve Personnel (End Year)	107,400	(1,741)	105,659	106,300	-	106,300	105,106	-	105,106
Navy	67,800	336	68,136	66,700	-	66,700	65,506	-	65,506
Marine Corps	39,600	(2,077)	37,523	39,600	-	39,600	39,600	-	39,600
Civilian Personnel (End Year)	187,148	1,846	188,994	190,728	3,520	194,248	195,643	-	195,643
Navy	169,127	3,514	172,641	172,096	5,234	177,330	178,038	-	178,038
Marine Corps	18,021	(1,668)	16,353	18,632	(1,714)	16,918	17,605	-	17,605

Department of the Navy
 FY 2010 Budget Estimates
 Historical Personnel Summary (End of Year)
 (End Strength in Thousands)



Department of the Navy
 FY 2010 Budget Estimates
 Historical Personnel Summary (End of Year)
 (End Strength in Thousands)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Military															
Active End Strength	<u>592</u>	<u>569</u>	<u>555</u>	<u>546</u>	<u>545</u>	<u>551</u>	<u>549</u>	<u>560</u>	<u>549</u>	<u>543</u>	<u>528</u>	<u>524</u>	<u>508</u>	<u>519</u>	<u>527</u>
Navy	417	396	382	373	372	378	376	382	373	363	350	338	332	330	324
Marine Corps	175	174	173	173	173	173	173	178	178	180	180	186	199	202	202
Reserve End Strength	<u>140</u>	<u>137</u>	<u>134</u>	<u>129</u>	<u>129</u>	<u>128</u>	<u>126</u>	<u>129</u>	<u>126</u>	<u>116</u>	<u>113</u>	<u>108</u>	<u>107</u>	<u>106</u>	<u>105</u>
Navy	98	95	93	89	89	88	86	88	83	76	71	70	68	67	66
Marine Corps	42	42	41	40	40	40	40	41	40	40	39	39	38	40	40
Civilian	<u>232</u>	<u>223</u>	<u>210</u>	<u>204</u>	<u>198</u>	<u>194</u>	<u>186</u>	<u>198</u>	<u>194</u>	<u>190</u>	<u>193</u>	<u>187</u>	<u>187</u>	<u>191</u>	<u>196</u>
Navy	214	204	192	186	181	177	170	180	180	173	171	169	173	177	178
Marine Corps	18	19	18	18	17	17	16	18	15	18	18	19	16	17	18

Department of the Navy
 FY 2010 Budget Estimates
 Shipbuilding and Conversion Procurement History
 Number of Ships

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
New Construction															
CVN 21	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
CVN-77	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--
DDG 1000	--	--	--	--	--	--	--	--	--	--	--	2	--	1	--
DDG-51	2	4	4	3	3	3	3	2	3	3	--	--	--	--	1
JHSV	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1
LCS	--	--	--	--	--	--	--	--	--	--	3	2	1	2	3
LHA (R)	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--
LHD	1	--	--	--	--	--	1	--	--	--	--	--	--	--	--
LPD-17	1	--	--	1	2	0	--	1	1	1	1	--	1	--	--
New SSN	--	--	1	1	--	1	--	--	--	--	--	--	--	--	--
Oceanographic Research	--	1	--	1	--	--	--	--	--	--	--	--	--	--	--
SSN-21	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	--	--	1	1	1	1	1	1	1	1	1
T-AKE (SCN)	--	--	--	--	--	1	1	--	--	--	--	--	--	--	2
T-AKE (NDSF)	--	--	--	--	1	--	--	1	2	2	1	1	--	2	--
Total	5	5	5	6	6	6	6	5	7	7	6	7	4	7	8
Conversion/Acquisition/Other															
Cruiser Conversion	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	--	--	1	--	--	--	1	--	--	1	--
Fast Patrol Craft	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	--	--	1	2	4	4	5	6	6	6	6	3
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	1	2	6	6	2	2	6	8	7	8	8	7	7	8	3
Grand Total	6	7	11	12	8	8	12	13	14	15	14	14	11	15	11

Department of the Navy
 FY 2010 Budget Estimates
 Aircraft Force History
 (Year-End Count)

DoN Fixed Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
AEW, Command & Control	78	77	78	78	78	78	78	78	78	79	77	76	78	79	79	82
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	6	5	3
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	116	116	125
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	994	1010	1027
Other	3	1	1	2	2	2	2	2	2	2	1	3	3	3	3	0
Other Transport	85	82	78	79	86	85	87	89	85	87	91	93	93	93	91	92
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	146	140	141
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	8	10	10
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	19	19	19	19	19	19
Tankers	69	69	69	69	69	69	69	72	74	68	73	79	75	67	66	69
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	580	602	511
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49	46
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	2,160	2,190	2,125
DoN Rotary Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Anti-Submarine	263	236	228	237	237	235	228	225	227	224	214	222	225	215	198	192
Attack	157	169	169	168	168	170	169	171	171	171	168	169	172	171	168	157
Cargo	416	417	432	437	423	431	427	437	450	475	500	511	523	546	591	634
Executive Transport	24	23	20	23	22	22	20	20	20	20	20	20	23	21	15	20
MCM	59	56	44	41	41	37	37	37	37	37	31	31	31	26	27	27
Observation	90	93	96	97	89	88	89	88	86	87	86	4	3	5	5	5
Rescue	104	110	108	107	105	107	101	102	94	64	56	53	50	44	34	37
Training	111	121	122	122	128	131	131	123	123	126	126	128	128	121	113	125
Utility	47	60	66	65	63	63	59	59	50	49	36	99	170	113	105	107
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	1,262	1,256	1,304
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	3,422	3,446	3,429

Department of the Navy
 FY 2010 Budget Estimates
 Aircraft Procurement History
 Number of Aircraft

	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
A-6E INTRUDER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	6	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AV-8B HARRIER	8	12	12	11	11	10	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	--	--	1	--	--	1	2	--	--	--	--	--
C-40A	--	--	--	--	1	0	--	1	1	1	--	--	--	2	1
MH/CH-53E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CH-60	--	--	1	5	16	15	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	3	4	4	3	3	5	5	5	2	2	2	2	--	--	--
E-2D AHE	--	--	--	--	--	--	--	--	--	--	--	--	3	2	2
E-6A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-18G GROWLER	--	--	--	--	--	--	--	--	--	--	--	--	18	22	22
EA-6B PROWLER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	--	--	4	9	9	5	--	--	--
F/A-18 HORNET	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	9
HH-60H	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-35B (STOVL JSF)	--	--	--	--	--	--	--	--	--	--	--	--	6	7	16
F-35C (CV JSF)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4
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	26	31	24
MH-60S	--	--	--	--	--	--	13	15	13	15	26	18	18	18	18
MV-22 (OSPREY)	--	5	7	7	11	16	9	11	9	8	9	13	21	30	30
P-8A (MMA)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	6
SH-60B SEAHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	--	--	7	4	--	--	--	--	--	--	--	--	--
T-6A/B (JPATS)	--	--	--	--	12	21	7	4	2	2	3	20	44	44	38
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	12	12	15	15	15	12	6	8	14	10	6	12	--	--	--
UC-35	--	--	--	--	2	0	1	1	4	2	--	--	--	--	--
UH-1Y/AH-1Z	--	--	--	--	--	--	--	--	9	7	10	11	15	16	28
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VTUAV	--	--	--	--	--	--	--	--	--	--	5	4	3	3	5
Totals	47	54	69	73	115	128	91	94	105	110	125	146	182	200	203

Department of the Navy
 FY 2010 Budget Estimates
 Select Civilian Personnel Special Interest Areas
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Total, All Areas	<u>188,994</u>	<u>194,248</u>	<u>195,643</u>
Installation Management/Base Support	38,438	38,710	39,079
Warfare Centers	28,299	28,440	28,399
Shipyards	27,962	28,826	28,940
Engineering/Acquisition Commands	20,443	20,193	20,382
Medical Support	12,091	13,227	13,280
Fleet Activities	8,415	8,936	9,444
Aviation/MC Depots	11,251	11,417	11,114
Departmental	9,395	9,588	10,855
Military Support	9,672	11,222	11,431
Supply/Distribution/Logistics Centers	9,688	9,943	8,731
Transportation	8,095	8,117	8,084
Intelligence	3,022	3,406	3,834
Other	2,223	2,223	2,070

Department of the Navy
 FY 2010 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	1,872.6	1,856.0	1,938.2
Reserve Personnel, Marine Corps	597.0	584.9	617.5
Operation & Maintenance, Navy Reserve	1,303.5	1,285.0	1,278.5
Operation & Maintenance, Marine Corps Reserve	345.7	257.9	228.9
Aircraft Procurement, Navy	28.0	178.1	101.1
Other Procurement, Navy	27.6	26.1	22.3
Procurement, Marine Corps	55.6	35.1	40.8
Procurement of Ammunition, Navy & Marine Corps	0.2	0.2	0.2
Military Construction, Naval Reserve	64.4	57.0	64.1
Total, Support of Reserve Forces	<u><u>4,294.7</u></u>	<u><u>4,280.4</u></u>	<u><u>4,291.7</u></u>

Department of the Navy
 FY 2010 Budget Estimates
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)
 (In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1 Strategic Program	4,614,647	3,991,122	3,974,879
2 General Purpose Forces	99,258,730	92,122,254	94,810,466
3 Command, Control, Comm, Intel & Space	7,327,063	7,589,738	6,187,181
4 Mobility Forces	2,065,690	2,173,473	2,066,955
5 Guard and Reserve Forces	4,488,764	4537629	4,483,616
6 Research and Development	15,951,686	17,189,177	15,972,913
7 Central Supply and Maintenance	9,912,998	8,624,076	8,305,871
8 Training, Medical, Other General Personnel Activities	16,515,399	16,703,139	16,935,861
9 Administration and Associated Activities	4,410,398	3,123,822	3,450,903
10 Support of Other Nations	123,860	100,508	112,039
11 Special Operations Forces	712,602	805,253	884,290
Total, DON	<u><u>165,381,837</u></u>	<u><u>156,960,191</u></u>	<u><u>157,184,974</u></u>