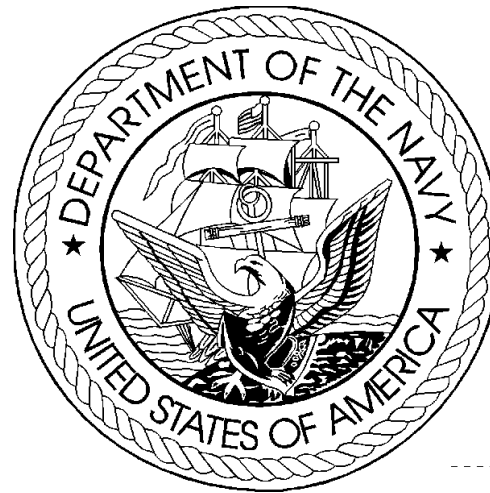


DEPARTMENT OF THE NAVY  
FY 2017 BUDGET ESTIMATES  
BUDGET DATA BOOK



OFFICE OF BUDGET

April 2016

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# INTRODUCTION

This document is a compendium of selected budget data and related information for use by Department of the Navy (DON) management and staff. This budget reference document is based on documentation supporting the President's Budget request as submitted to the Congress in February 2016 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 2017 Budget Estimates.

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## **WHERE TO FIND THE ANSWERS TO THE MOST COMMON QUESTIONS ABOUT DON BUDGET DATA**

1. How do you adjust (escalate/de-escalate) funding so that you can compare two years without the effects of inflation? SEE THE INTRODUCTION TO SECTION 3 - ECONOMIC FACTORS.
2. What's a current dollar? What's a constant dollar? What's a then year dollar? SEE DEFINITIONS AND ACRONYMS, listed below.
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.
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6. How many ships or aircraft were funded for production in prior years? SEE SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA.
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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.

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## Definitions

Appropriation	The Legislative Act which permits the government to make obligations.
Appropriation Title	A grouping of like appropriations and funds into the following categories: Military Personnel, Operation and Maintenance, Procurement, Research and Development, Military Construction, Family Housing, and Trust, Revolving, and Management Funds.
Budget Authority	The value of annual <u>new</u> legal authority to incur obligations (to enter into contracts involving expenditures of funds from the Treasury). BA.
Budget Year(s)	Fiscal year(s) for which a request or estimate is made as the central focus of the budget documents.
Constant Dollars	Funds from which the effects of inflation have been removed so that it is possible to compare funding between fiscal years.
Current Year	The fiscal year which will be in execution when the budget goes to Congress (FY 2016 for the FY 2017 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.

## Definitions

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 2015 for the FY 2017 Budget Estimates).
Total Obligational Authority (TOA)	The DoD term which expresses the value of the direct program for a fiscal year regardless of the method of financing (i.e., could include balances available from prior years).

## Appropriation and Fund Title Acronyms

MPN	Military Personnel, Navy
MPMC	Military Personnel, Marine Corps
RPN	Reserve Personnel, Navy
RPMC	Reserve Personnel, Marine Corps
DHAN	Medicare-Eligible, Navy
DHAMC	Medicare-Eligible, Marine Corps
DHANR	Medicare-Eligible, Navy Reserve
DHAMCR	Medicare-Eligible, Marine Corps Reserve
OMN	Operation & Maintenance, Navy
OMMC	Operation & Maintenance, Marine Corps
OMNR	Operation & Maintenance, Navy Reserve
OMMCR	Operation & Maintenance, Marine Corps Reserve
OMN, RA	Operation & Maintenance, Navy, Recovery Act
OMMC, RA	Operation & Maintenance, Marine Corps, Recovery Act
OMNR, RA	Operation & Maintenance, Navy Reserve, Recovery Act
OMMCR, RA	Operation & Maintenance, Marine Corps Reserve, Recovery Act
ERN	Environmental Restoration, Navy
KAHO IS CONV	Kaho'olawe Island Conveyance, Remediation, and Environmental Restoration Fund
KAHO	Payment to Kaho'olawe Island Fund
SMOSF	Ship Modernization, Operations and Sustainment Fund
APN	Aircraft Procurement, Navy
WPN	Weapons Procurement, Navy
SCN	Shipbuilding and Conversion, Navy
PANMC	Procurement of Ammunition, Navy/Marine Corps
OPN	Other Procurement, Navy
PMC	Procurement, Marine Corps
CDAN	Coastal Defense Augmentation, Navy
RDTEN	Research, Development, Test, & Evaluation, Navy
RDTEN, RA	Research, Development, Test, & Evaluation, Navy, Recovery Act
MCN	Military Construction, Navy (& Marine Corps)
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)

## Appropriation and Fund Title Acronyms

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

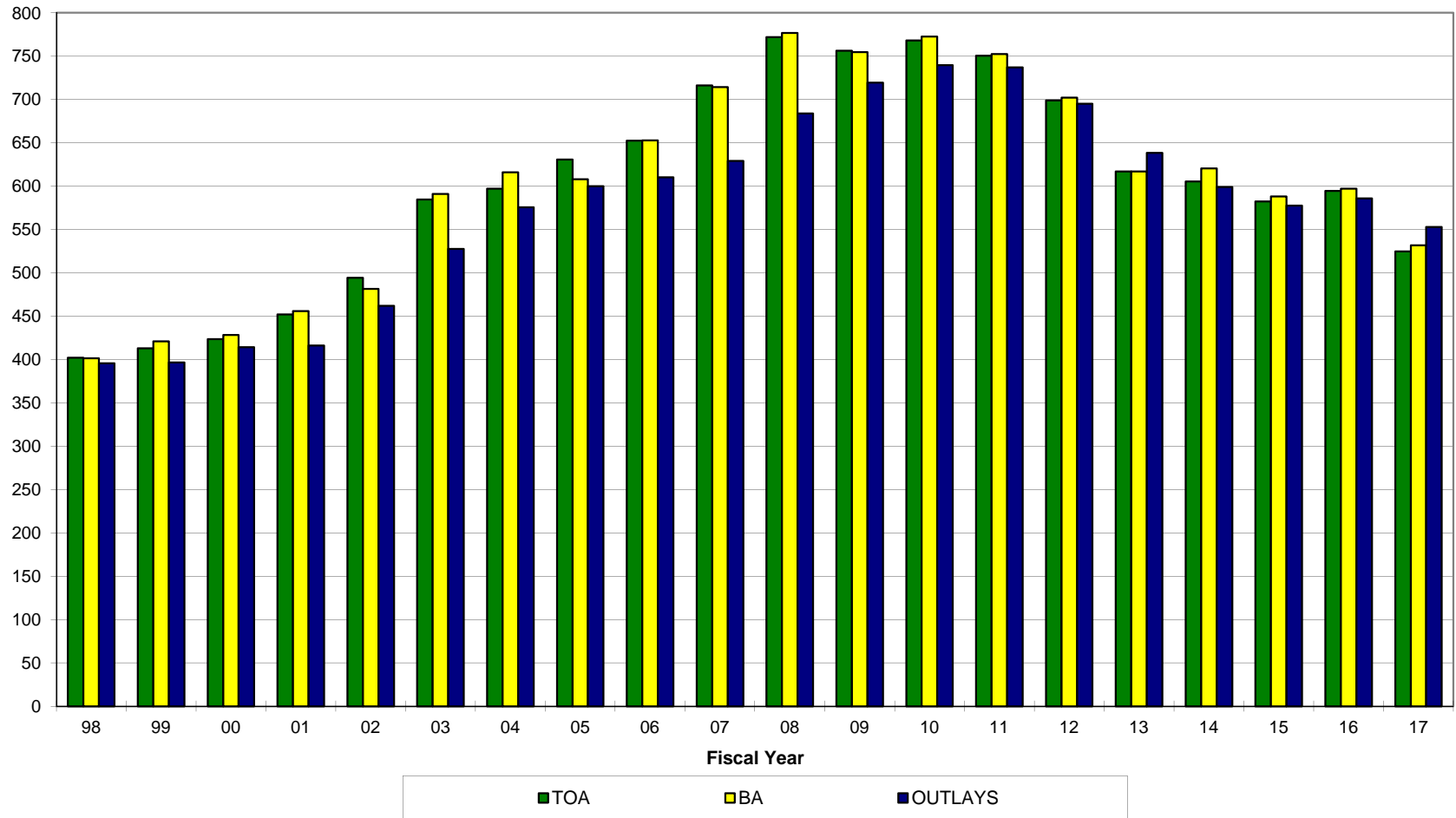
## **SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA**

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

# DOD FY 2017 Budget Estimates

## TOA, Budget Authority, and Outlay Trends

\$ in Billions of Constant FY 2017 Dollars



NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

FY 2017 Budget Estimates  
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department  
(Constant FY 2017 Dollars in Millions)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<b><u>FY 2015</u></b>									
Budget Plan (TOA)	<u>\$582,411</u>	164,857	28.3%	155,322	26.7%	157,697	27.1%	104,535	17.9%
Budget Authority	<u>587,980</u>	165,435	28.1%	152,350	25.9%	157,284	26.7%	112,911	19.2%
Outlays	<u>577,671</u>	163,358	28.3%	159,578	27.6%	150,677	26.1%	104,058	18.0%
<b><u>FY 2016</u></b>									
Budget Plan (TOA)	<u>594,577</u>	171,998	28.9%	149,924	25.2%	165,572	27.8%	107,082	18.0%
Budget Authority	<u>596,991</u>	171,253	28.7%	149,313	25.0%	164,195	27.5%	112,230	18.8%
Outlays	<u>585,814</u>	164,428	28.1%	156,438	26.7%	153,338	26.2%	111,610	19.1%
<b><u>FY 2017</u></b>									
Budget Plan (TOA)	<u>524,599</u>	155,385	29.6%	122,998	23.4%	151,053	28.8%	95,163	18.1%
Budget Authority	<u>531,721</u>	155,316	29.2%	123,073	23.1%	151,039	28.4%	102,293	19.2%
Outlays	<u>553,029</u>	154,795	28.0%	140,978	25.5%	150,591	27.2%	106,666	19.3%

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

FY 2017 Budget Estimates  
Direct Budget Plan (TOA) by Military Department and Appropriation Title  
(Constant FY 2017 Dollars in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Department of the Navy	<u>164,857</u>	<u>171,998</u>	<u>155,385</u>
Military Personnel	46,922	46,440	45,556
Operation and Maintenance	55,027	55,181	46,918
Procurement	44,007	49,117	44,039
Research and Development	16,586	18,455	17,276
Military Construction	1,416	1,947	1,201
Family Housing	373	376	395
Revolving Funds	526	483	0
Trust, Receipts, and Other	0	0	0
Department of the Army	<u>155,322</u>	<u>149,924</u>	<u>122,998</u>
Military Personnel	60,950	59,109	55,225
Operation and Maintenance	67,759	61,369	43,517
Procurement	17,430	19,887	15,338
Research and Development	6,959	7,692	7,515
Military Construction	1,533	1,175	819
Family Housing	431	493	527
Revolving Funds	259	199	56
Trust, Receipts, and Other	0	0	0
Department of the Air Force	<u>157,697</u>	<u>165,572</u>	<u>151,053</u>
Military Personnel	35,144	35,182	34,488
Operation and Maintenance	56,309	55,921	47,661
Procurement	40,116	46,510	38,521
Research and Development	24,398	25,664	28,112
Military Construction	1,331	1,728	1,870
Family Housing	328	500	336
Revolving Funds	71	67	64
Trust, Receipts, and Other	0	0	0
Defense Wide	<u>104,535</u>	<u>107,082</u>	<u>95,163</u>
Military Personnel	0	0	0
Operation and Maintenance	75,922	76,913	68,443
Procurement	6,264	6,618	4,669
Research and Development	18,255	19,391	18,489
Military Construction	2,398	2,423	2,234
Family Housing	185	141	78
Revolving Funds	1,482	1,595	1,252
Trust, Receipts, and Other	29	0	0
<b>TOTAL, DEPARTMENT OF DEFENSE TOA</b>	<b><u>582,411</u></b>	<b><u>594,577</u></b>	<b><u>524,599</u></b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.



FY 2017 Budget Estimates  
Direct Budget Plan (TOA) by Appropriation Title and Military Department  
(Constant FY 2017 Dollars in Millions)

		<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Military Personnel	DoD Total	143,016	140,732	135,269
	Department of the Navy	46,922	46,440	45,556
	Department of the Army	60,950	59,109	55,225
	Department of the Air Force	35,144	35,182	34,488
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	255,017	249,384	206,539
	Department of the Navy	55,027	55,181	46,918
	Department of the Army	67,759	61,369	43,517
	Department of the Air Force	56,309	55,921	47,661
	Defense Wide	75,922	76,913	68,443
Procurement	DoD Total	107,817	122,132	102,567
	Department of the Navy	44,007	49,117	44,039
	Department of the Army	17,430	19,887	15,338
	Department of the Air Force	40,116	46,510	38,521
	Defense Wide	6,264	6,618	4,669
Research and Development	DoD Total	66,198	71,202	71,392
	Department of the Navy	16,586	18,455	17,276
	Department of the Army	6,959	7,692	7,515
	Department of the Air Force	24,398	25,664	28,112
	Defense Wide	18,255	19,391	18,489
Military Construction	DoD Total	6,678	7,273	6,124
	Department of the Navy	1,416	1,947	1,201
	Department of the Army	1,533	1,175	819
	Department of the Air Force	1,331	1,728	1,870
	Defense Wide	2,398	2,423	2,234
Family Housing	DoD Total	1,317	1,510	1,336
	Department of the Navy	373	376	395
	Department of the Army	431	493	527
	Department of the Air Force	328	500	336
	Defense Wide	185	141	78
Revolving Funds	DoD Total	2,338	2,344	1,372
	Department of the Navy	526	483	0
	Department of the Army	259	199	56
	Department of the Air Force	71	67	64
	Defense Wide	1,482	1,595	1,252
Trust, Receipts, and Other	DoD Total	29	0	0
	Trust, Receipts, and Other	29	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA		<u>582,411</u>	<u>594,577</u>	<u>524,599</u>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

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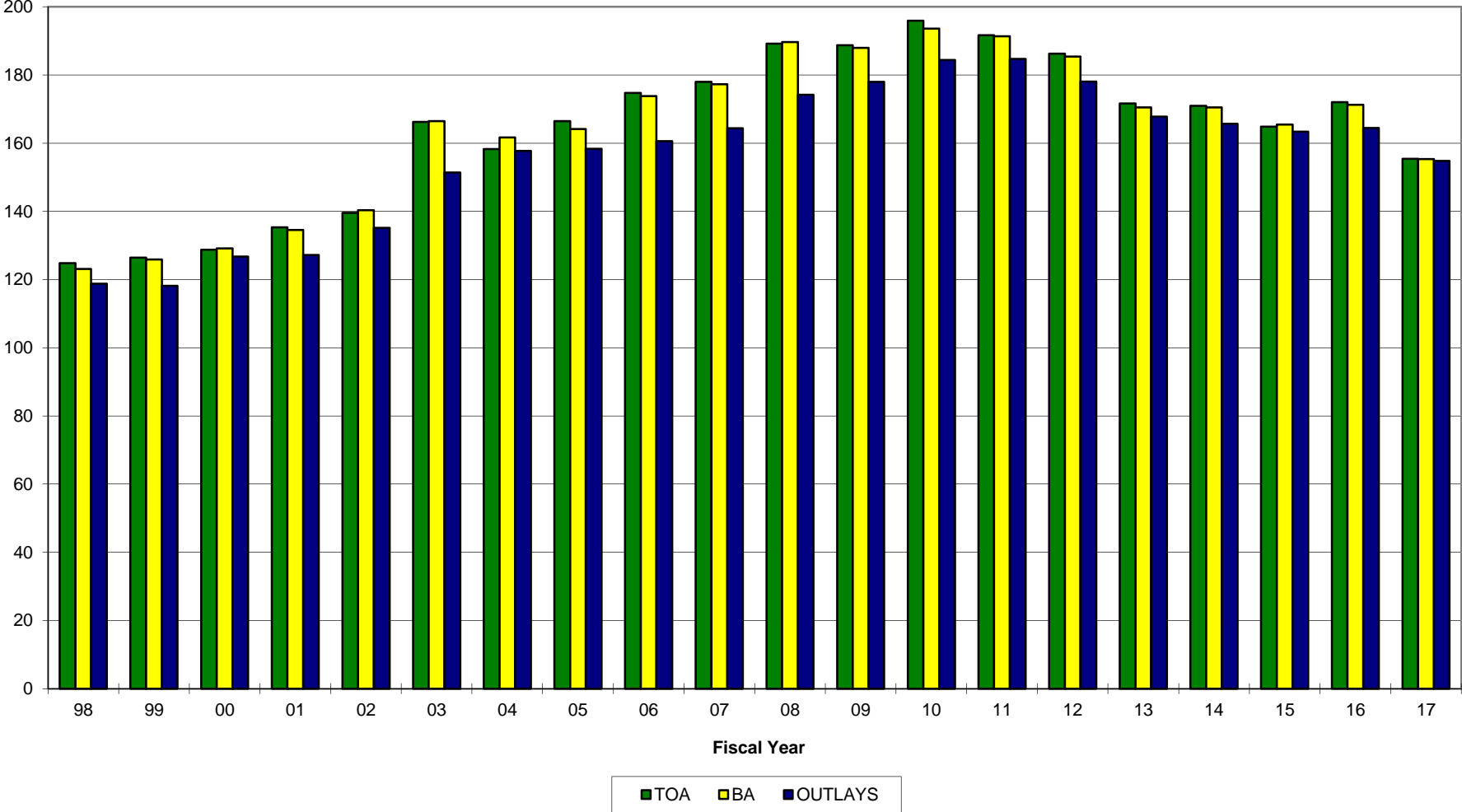
## **SECTION 2 - DEPARTMENT OF THE NAVY (DON) SUMMARY DATA**

- This section contains FY 2015 through FY 2017 Department of the Navy estimates for TOA, BA and Outlays.
- TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided.
- 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 2017 Budget Estimates

TOA, Budget Authority, Outlay Trends

\$ in Billions of Constant FY 2017 Dollars



NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

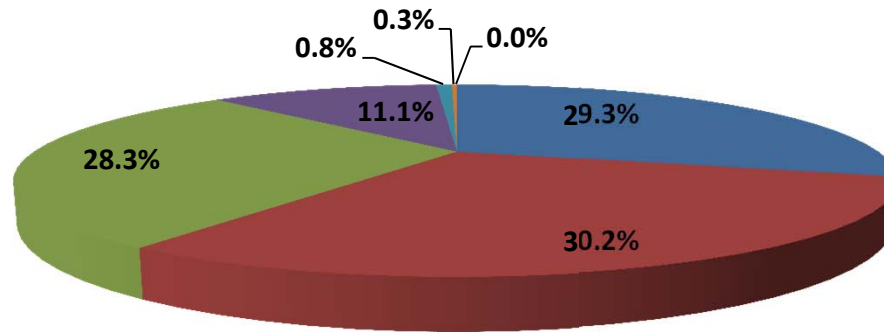
Department of the Navy  
 FY 2017 Budget Estimates  
 Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation  
 (Constant FY 2017 Dollars in Millions)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017	FY 2015	FY 2016	FY 2017
<b>Military Personnel</b>									
MPN	28,465	28,366	27,952	28,553	28,366	27,952	28,724	28,472	27,846
MPMC	13,399	13,177	12,813	13,513	13,177	12,813	13,353	13,108	13,123
RPN	1,938	1,907	1,924	1,941	1,907	1,924	1,903	1,909	1,911
RPMC	713	716	745	719	716	745	706	720	739
DHAN	1,390	1,330	1,241	1,390	1,330	1,241	1,390	1,330	1,241
DHAMC	807	754	703	807	754	703	807	754	703
DHANR	132	120	112	132	120	112	132	120	112
DHAMCR	78	70	65	78	70	65	78	70	65
<b>Total</b>	<b>46,922</b>	<b>46,440</b>	<b>45,556</b>	<b>47,133</b>	<b>46,440</b>	<b>45,556</b>	<b>47,093</b>	<b>46,483</b>	<b>45,741</b>
<b>Operation &amp; Maintenance</b>									
OMN	45,711	46,457	39,484	45,751	46,466	39,490	45,391	47,734	41,110
OMMC	7,663	7,144	5,954	7,690	7,145	5,955	8,339	7,519	6,275
OMNR	1,055	993	928	1,059	993	928	1,069	1,047	938
OMMCR	293	282	271	293	282	271	273	308	276
ERN	0	306	282	0	306	282	0	121	233
SMOSF	304	0	0	304	0	0	0	0	0
<b>Total</b>	<b>55,027</b>	<b>55,181</b>	<b>46,918</b>	<b>55,098</b>	<b>55,191</b>	<b>46,926</b>	<b>55,072</b>	<b>56,729</b>	<b>48,832</b>
<b>Procurement</b>									
APN	15,549	18,272	14,109	15,297	18,004	14,109	16,137	15,690	15,964
WPN	3,359	3,108	3,209	3,253	3,095	3,212	3,239	3,032	3,022
SCN	16,606	19,067	18,355	16,574	19,067	18,355	14,129	14,897	14,843
PANMC	860	785	664	860	776	664	905	1,017	699
OPN	6,637	6,618	6,339	6,428	6,635	6,360	5,804	5,941	6,124
PMC	994	1,267	1,363	952	1,200	1,364	1,629	1,551	1,022
CDAN	0	0	0	0	0	0	0	20	16
<b>Total</b>	<b>44,007</b>	<b>49,117</b>	<b>44,039</b>	<b>43,364</b>	<b>48,776</b>	<b>44,065</b>	<b>41,843</b>	<b>42,150</b>	<b>41,691</b>
<b>Research &amp; Development</b>									
RD TEN	16,586	18,455	17,276	16,382	18,333	17,458	16,626	16,836	17,184
<b>Military Construction</b>									
MCN	1,126	1,737	1,028	1,095	1,737	1,028	1,732	1,456	1,483
MCNR	58	37	39	58	37	39	16	66	41
FHCON	17	17	94	17	17	94	54	67	49
FHOPS	356	359	301	366	359	301	314	305	321
BRAC IV	6	0	0	0	0	0	87	12	8
BRAC V	3	0	0	0	0	0	23	7	0
BRAC Consolidated	224	173	134	144	173	134	66	120	98
<b>Total</b>	<b>1,789</b>	<b>2,323</b>	<b>1,596</b>	<b>1,680</b>	<b>2,323</b>	<b>1,596</b>	<b>2,292</b>	<b>2,035</b>	<b>1,999</b>
<b>Revolving &amp; Management Funds</b>									
NWCF	0	0	0	1,446	0	0	-126	47	-590
NDSF	526	483	0	502	483	0	728	441	221
<b>Total</b>	<b>526</b>	<b>483</b>	<b>0</b>	<b>1,948</b>	<b>483</b>	<b>0</b>	<b>602</b>	<b>488</b>	<b>-369</b>
<b>Offsetting Receipts</b>									
Recoveries FMS Program, Navy	0	0	0	-21	-158	-156	-21	-158	-156
General Fund Prop Recoveries, Navy	0	0	0	-135	-84	-83	-135	-84	-83
Intergovernmental Adjustments, Navy	0	0	0	-25	-46	-45	-25	-46	-45
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-181</b>	<b>-288</b>	<b>-283</b>	<b>-181</b>	<b>-288</b>	<b>-283</b>
<b>Trust Funds</b>									
USNA Gift Fund	0	0	0	11	5	9	8	5	9
Navy Gift Fund	0	0	0	1	1	1	4	1	1
Ships Stores Profit	0	0	0	12	10	9	12	10	9
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>16</b>	<b>20</b>	<b>24</b>	<b>16</b>	<b>20</b>
<b>Interfund Transactions</b>									
Profits from Sales of Ships Stores	0	0	0	-12	-20	-20	-12	-20	-20
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-20</b>	<b>-20</b>	<b>-12</b>	<b>-20</b>	<b>-20</b>
<b>Total, DON</b>	<b>164,857</b>	<b>171,998</b>	<b>155,385</b>	<b>165,435</b>	<b>171,253</b>	<b>155,316</b>	<b>163,358</b>	<b>164,428</b>	<b>154,795</b>

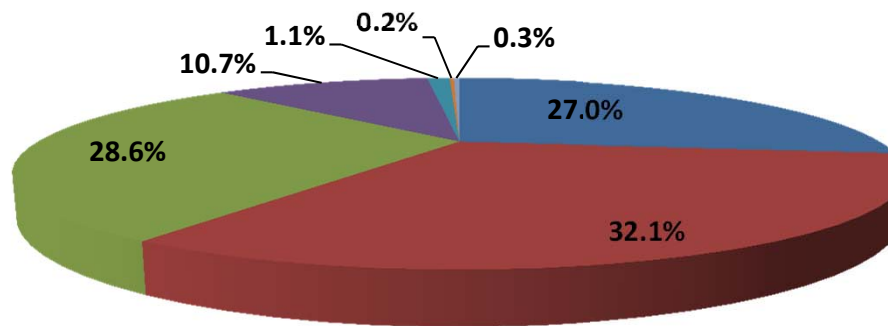
NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Comparison of TOA, FY 2015-2017

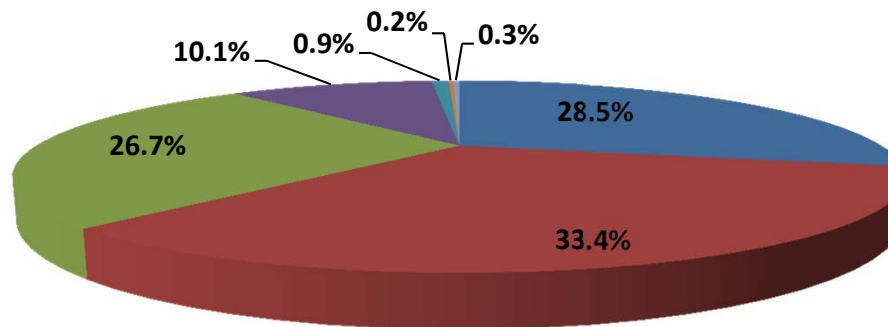
FY 2017  
 Estimate



FY 2016  
 Estimate



FY 2015  
 Actuals



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

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
FY 2017 Budget Estimates  
Comparison of TOA by Appropriation - FY 2015 to FY 2017  
(In Thousands of Dollars - Current Dollars)

	FY 2015	\$ Change	% Change	FY 2016	\$ Change	% Change	FY 2017
<b>Military Personnel</b>							
MPN	27,711,816	243,235	0.9%	27,955,051	(3,446)	0.0%	27,951,605
MPMC	13,047,388	(58,788)	-0.5%	12,988,600	(175,188)	-1.3%	12,813,412
RPN	1,886,227	(6,643)	-0.4%	1,879,584	44,571	2.4%	1,924,155
RPMC	694,620	11,254	1.6%	705,874	39,121	5.5%	744,995
DHAN	1,312,671	(31,203)	-2.4%	1,281,468	(40,486)	-3.2%	1,240,982
DHAMC	762,093	(35,897)	-4.7%	726,196	(23,025)	-3.2%	703,171
DHANR	124,898	(9,379)	-7.5%	115,519	(3,273)	-2.8%	112,246
DHAMCR	73,966	(6,169)	-8.3%	67,797	(2,855)	-4.2%	64,942
<b>Total</b>	<b>45,613,679</b>	<b>106,410</b>	<b>0.2%</b>	<b>45,720,089</b>	<b>(164,581)</b>	<b>-0.4%</b>	<b>45,555,508</b>
<b>Operation &amp; Maintenance</b>							
OMN	45,068,219	883,480	2.0%	45,951,699	(6,468,118)	-14.1%	39,483,581
OMMC	7,467,360	(428,939)	-5.7%	7,038,421	(1,084,163)	-15.4%	5,954,258
OMNR	1,057,647	(69,424)	-6.6%	988,223	(60,567)	-6.1%	927,656
OMMCR	284,287	(7,335)	-2.6%	276,952	(6,319)	-2.3%	270,633
ERN	0	300,000	N/A	300,000	(18,238)	-6.1%	281,762
SMOSF	294,400	(294,400)	-100.0%	0	0	N/A	0
<b>Total</b>	<b>54,171,912</b>	<b>383,383</b>	<b>0.7%</b>	<b>54,555,295</b>	<b>(7,637,405)</b>	<b>-14.0%</b>	<b>46,917,890</b>
<b>Procurement</b>							
APN	14,997,923	2,932,276	19.6%	17,930,199	(3,821,051)	-21.3%	14,109,148
WPN	3,240,000	(190,458)	-5.9%	3,049,542	159,720	5.2%	3,209,262
SCN	15,994,987	2,709,552	16.9%	18,704,539	(349,665)	-1.9%	18,354,874
PANMC	828,990	(59,104)	-7.1%	769,886	(105,518)	-13.7%	664,368
OPN	6,405,148	91,295	1.4%	6,496,443	(157,582)	-2.4%	6,338,861
PMC	958,590	285,156	29.7%	1,243,746	119,023	9.6%	1,362,769
<b>Total</b>	<b>42,425,638</b>	<b>5,768,717</b>	<b>13.6%</b>	<b>48,194,355</b>	<b>(4,155,073)</b>	<b>-8.6%</b>	<b>44,039,282</b>
<b>Research &amp; Development</b>							
RD TEN	<b>16,067,423</b>	<b>2,079,571</b>	<b>12.9%</b>	<b>18,146,994</b>	<b>(870,693)</b>	<b>-4.8%</b>	<b>17,276,301</b>
<b>Military Construction</b>							
MCN	1,083,986	619,753	57.2%	1,703,739	(675,976)	-39.7%	1,027,763
MCNR	55,504	(19,426)	-35.0%	36,078	2,519	7.0%	38,597
FHCON	16,412	129	0.8%	16,541	77,470	468.4%	94,011
FHOPS	344,680	8,356	2.4%	353,036	(52,121)	-14.8%	300,915
BRAC IV	6,211	(6,211)	-100.0%	0	0	N/A	0
BRAC V	2,655	(2,655)	-100.0%	0	0	N/A	0
BRAC Consolidated	215,982	(46,278)	-21.4%	169,704	(35,331)	-20.8%	134,373
<b>Total</b>	<b>1,725,431</b>	<b>553,667</b>	<b>32.1%</b>	<b>2,279,098</b>	<b>(683,439)</b>	<b>-30.0%</b>	<b>1,595,659</b>
<b>Revolving &amp; Management Funds</b>							
NDSF	507,921	(33,757)	-6.6%	474,164	(474,164)	-100.0%	0
<b>Total</b>	<b>507,921</b>	<b>(33,757)</b>	<b>-6.6%</b>	<b>474,164</b>	<b>(474,164)</b>	<b>-100.0%</b>	<b>0</b>
<b>Total, DON</b>	<b>160,512,004</b>	<b>8,857,991</b>	<b>5.5%</b>	<b>169,369,995</b>	<b>(13,985,355)</b>	<b>-8.3%</b>	<b>155,384,640</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

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## SECTION 3 - ECONOMIC FACTORS

- This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2015 through FY 2021.
- A table reflecting military and civilian pay raises since 1945 is included.
- DON outlay deflators, by category, for FY 1970 through FY 2021 and DON TOA deflators, by appropriation, for FY 1970 through FY 2021 are provided.
- Explanation of the use of deflators (inflation and deflation of dollar amounts):
  - To convert dollars from any year to FY 2017 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 2017 dollars.
  - To convert FY 2017 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 2017 dollars, as described above. Then convert these FY 2017 dollars to the desired year, as described above.
  - Be sure to select the proper deflator.
  - For TOA, please note that while these deflators are easy to use, they may be somewhat inaccurate with regards to all non-procurement appropriations if not applied correctly due to these appropriations containing funds for either pay or 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 2017 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Pay <sup>/1</sup>							
Military	1.0	1.3	1.6	1.6	1.6	1.8	2.1
Civilian	1.0	1.3	1.6	1.6	1.6	1.8	2.1
	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Purchases <sup>/2</sup>							
Fuel	-5.9	-7.3	-8.2	4.8	3.4	2.6	1.8
Other Purchases	1.1	1.2	1.8	1.8	2.0	2.0	2.0

<sup>/1</sup> The above table represents Military and General Schedule civilian employee pay raises effective on January of each year.

<sup>/2</sup> Reflects FY 2017 President's Budget Estimate assumptions, without regard to FY 2016 execution trends.

Department of the Navy  
FY 2017 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, 1981	14.3	4.8
Jul 1, 1946	23.7	14.2	Oct 1, 1982	4.0	4.0
Jul 1, 1948	-	11.0	Oct 1, 1984	4.0	4.0
Oct 1, 1949	21.6	-	Jan 1, 1985	4.0	3.5
Oct 28, 1949	-	4.1	Oct 1, 1985	3.0	-
Jul 1, 1951	-	10.0	Jan 1, 1987	3.0	3.0
May 1, 1952	10.9	-	Jan 1, 1988	2.0	2.0
Mar 1, 1955	-	7.5	Jan 1, 1989	4.1	4.1
Apr 1, 1955	2.8	-	Jan 1, 1990	3.6	3.6
Jan 1, 1958	-	10.0	Jan 1, 1991	4.1	4.1
Jun 1, 1958	6.3	-	Jan 1, 1992	4.2	4.2
Jul 1, 1960	-	7.7	Jan 1, 1993	3.7	3.7
Oct 14, 1962	-	5.5	Jan 1, 1994	2.2	3.6
Oct 1, 1963	8.4	-	Jan 1, 1995	2.6	2.6
Jan 5, 1964	-	4.1	Jan 1, 1996	2.4	2.4
Jul 1, 1964	-	4.2	Jan 1, 1997	3.0	3.0
Sep 1, 1964	1.4	-	Jan 1, 1998	2.8	2.8
Sep 1, 1965	6.4	-	Jan 1, 1999	3.6	3.6
Oct 1, 1965	-	3.6	Jan 1, 2000	4.8	4.8
Jul 1, 1966	2.8	2.9	Jan 1, 2001	3.7	3.7
Oct 1, 1967	4.5	4.5	Jan 1, 2002	6.9 <sup>1/</sup>	4.6
Jul 1, 1968	4.9	4.9	Jan 1, 2003	4.7 <sup>2/</sup>	4.1
Jul 1, 1969	9.1	9.1	Jan 1, 2004	4.15 <sup>3/</sup>	4.1
Jan 1, 1970	6.0	6.0	Jan 1, 2005	3.5	3.5
Jan 1, 1971	6.0	6.0	Jan 1, 2006	3.1	3.1
Nov 14, 1971	13.1	-	Jan 1, 2007	2.2 <sup>4/</sup>	2.2
Jan 1, 1972	5.5	5.5	Jan 1, 2008	3.5	3.5
Jan 1, 1973	5.1	5.1	Jan 1, 2009	3.9	3.9
Oct 1, 1973	4.8	4.8	Jan 1, 2010	3.4	2.0
Oct 1, 1974	5.5	5.5	Jan 1, 2011	1.4	-
Oct 1, 1975	5.0	5.0	Jan 1, 2012	1.6	-
Oct 1, 1976	4.8	4.8	Jan 1, 2013	1.7	-
Oct 1, 1977	7.0	7.0	Jan 1, 2014	1.0	1.0
Oct 1, 1978	5.5	5.5	Jan 1, 2015	1.0	1.0
Oct 1, 1979	7.0	7.0	Jan 1, 2016	1.3	1.3
Oct 1, 1980	11.7	9.1	Jan 1, 2017	1.6	1.6

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 2017  
(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			
1970	14.23	10.81	14.26		18.76	10.07		17.31	17.01	18.76	18.76	17.51	16.97	14.45
1971	15.46	11.69	15.78		19.61	10.52		18.01	17.77	19.61	19.61	18.32	17.81	15.33
1972	16.74	13.62	16.83		20.36	10.93		18.75	18.58	20.36	20.36	19.13	18.41	16.52
1973	17.76	15.29	17.85		21.21	11.38		19.19	19.24	21.21	21.21	19.79	19.03	17.55
1974	19.33	16.32	19.58		22.46	12.05		21.60	20.48	22.46	22.46	21.40	20.58	18.97
1975	20.90	17.39	22.34		25.84	13.87		26.11	23.04	25.84	25.84	24.70	23.39	21.04
1976	22.60	18.30	24.80		27.78	14.91		27.90	24.70	27.78	27.78	26.51	25.21	22.59
1977	24.58	19.33	26.27		30.06	16.13		30.06	26.70	30.06	30.06	28.62	27.23	24.34
1978	26.55	20.67	28.24		32.19	17.28		32.19	28.68	32.19	32.19	30.68	29.30	26.21
1979	28.12	21.88	30.58		35.12	19.97		35.12	31.23	35.12	35.12	33.21	31.77	28.26
1980	30.04	23.44	34.27		38.84	37.59		38.84	34.79	38.84	38.84	36.90	36.97	31.84
1981	32.67	26.73	38.11		42.96	43.43		42.96	38.68	42.96	42.96	40.96	41.19	35.71
1982	33.53	31.08	40.62		46.23	48.29		46.23	43.57	46.23	46.23	45.00	45.30	39.40
1983	35.35	32.49	42.97		48.08	43.25		48.08	46.96	48.08	48.08	47.54	47.20	41.46
1984	36.79	34.06	44.43		49.90	37.28		49.90	49.90	49.90	49.90	49.90	48.93	43.21
1985	38.04	35.83			51.60	34.58		51.60	51.60	51.60	51.60	51.60	50.41	45.07
1986	38.86	37.37			53.04	29.96		53.04	53.04	53.04	53.04	53.04	51.57	46.47
1987	41.28	38.21			54.48	27.51		54.48	54.48	54.48	54.48	54.48	52.75	47.77
1988	43.90	40.09			56.11	23.06		56.11	56.11	56.11	56.11	56.11	54.09	49.41
1989	46.65	41.54			58.47	23.08		58.47	58.47	58.47	58.47	58.47	56.23	51.48
1990	48.94	43.81			60.86	20.59		60.86	60.86	60.86	60.86	60.86	58.18	52.90
1991	50.89	45.92			63.48	38.54		63.48	63.48	63.48	63.48	63.48	61.48	54.87
1992	53.01	47.53			65.39	25.71		65.39	65.39	65.39	65.39	65.39	63.15	57.08
1993	55.04	49.86			66.96	26.07	37.91	66.96	66.96	66.96	66.96	66.96	62.66	57.95
1994	56.43	51.15			68.29	29.75	38.55	68.29	68.29	68.29	68.29	68.29	63.69	59.18
1995	57.83	52.43			69.59	26.06	40.22	69.59	69.59	69.59	69.59	69.59	64.64	60.20
1996	59.22	53.68			70.98	27.52	41.79	70.98	70.98	70.98	70.98	70.98	65.82	61.40
1997	60.99	55.29			72.26	27.87	42.99	72.26	72.26	72.26	72.26	72.26	67.44	63.16
1998	62.70	56.84			72.77	33.36	44.23	72.77	72.77	72.77	72.77	72.77	68.40	64.71
1999	64.96	58.89			73.35	30.43	45.44	73.35	73.35	73.35	73.35	73.35	68.83	65.91
2000	68.07	61.71			74.38	22.73	47.03	74.38	74.38	74.38	74.38	74.38	69.82	67.87
2001	70.59	64.00			75.79	37.03	48.63	75.79	75.79	75.79	75.79	75.79	71.66	69.92
2002	73.84	68.41			76.40	36.66	51.66	76.40	76.40	76.40	76.40	76.40	72.46	71.90
2003	76.87	71.63		62.70	77.16	30.80	55.02	77.16	77.16	77.16	77.16	77.16	73.22	73.41
2004	80.02	74.60		65.34	78.70	33.36	58.67	78.70	78.70	78.70	78.70	78.70	75.45	75.84
2005	82.82	77.21		68.08	80.91	63.79	62.41	80.90	80.91	80.91	80.91	80.91	78.82	79.03
2006	85.39	79.61		70.87	83.41	78.45	66.28	83.41	83.42	83.42	83.42	83.41	81.68	81.80
2007	87.27	81.76		73.78	85.67	79.55	70.40	85.67	85.67	85.67	85.67	85.67	84.09	84.11
2008	90.32	84.62		76.95	87.72	107.48	74.76	87.72	87.72	87.72	87.72	87.72	86.89	86.94
2009	93.84	87.92		79.26	89.04	73.94	79.00	89.04	89.04	89.04	89.04	89.04	87.77	88.44
2010	95.72	90.91		82.03	89.75	92.65	83.65	89.75	89.75	89.75	89.75	89.75	89.23	90.14
2011	95.72	92.18		84.49	91.55	115.08	86.13	91.54	91.55	91.55	91.55	91.54	91.41	92.00
2012	95.72	93.66		87.54	93.19	118.64	88.78	93.19	93.19	93.19	93.19	93.19	93.28	93.65
2013	95.72	95.25		89.99	94.59	128.61	91.04	94.59	94.59	94.59	94.59	94.59	95.01	95.18
2014	96.39	96.39		92.06	96.01	124.88	92.76	96.01	96.01	96.01	96.01	96.01	96.40	96.45
2015	97.35	97.35		94.45	97.07	117.51	95.01	97.07	97.07	97.07	97.07	97.07	97.31	97.38
2016	98.52	98.52		96.34	98.23	108.93	96.79	98.23	98.23	98.23	98.23	98.23	98.31	98.39
2017	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2018	101.60	101.60		103.70	101.80	104.80	103.27	101.80	101.80	101.80	101.80	101.80	102.17	101.89
2019	103.23	103.23		107.74	103.84	108.41	106.86	103.84	103.84	103.84	103.84	103.84	104.52	103.93
2020	104.98	105.08		111.95	105.91	111.2	110.66	105.91	105.91	105.91	105.91	105.91	106.92	106.08
2021	107.08	107.19		116.31	108.03	113.2	114.53	108.03	108.03	108.03	108.03	108.03	109.91	108.42

Department of the Navy Deflators (TOA)  
 Base Year is FY 2017  
 (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			
1970	14.23	10.81	14.26		18.87	10.07		17.67	17.80	19.30	19.97	18.16	17.53	14.63
1971	15.46	11.69	15.78		19.70	10.52		18.36	18.87	20.20	21.23	19.13	18.51	15.55
1972	16.74	13.62	16.83		20.48	10.93		19.30	20.19	21.17	22.43	20.26	19.42	16.97
1973	17.76	15.29	17.85		21.43	11.38		21.01	21.95	22.56	24.22	21.90	21.00	18.47
1974	19.33	16.32	19.58		23.08	12.05		24.18	24.16	24.99	26.44	24.36	23.26	20.13
1975	20.90	17.39	22.34		26.19	13.87		27.36	26.89	27.65	29.57	27.25	25.53	21.90
1976	22.60	18.30	24.80		28.51	14.91		30.05	29.74	30.61	32.13	30.00	28.40	24.06
1977	24.58	19.33	26.27		30.42	16.13		31.39	30.76	31.84	33.47	31.20	29.74	25.72
1978	26.55	20.67	28.24		32.73	17.28		34.01	33.72	34.49	35.74	33.94	32.43	27.88
1979	28.12	21.88	30.58		35.80	19.97		37.32	37.16	37.84	38.81	37.33	35.51	30.08
1980	30.04	23.44	34.27		39.59	37.59		41.03	40.91	41.49	42.01	41.01	40.67	33.64
1981	32.67	26.73	38.11		43.50	43.43		44.46	44.37	44.72	45.13	44.43	44.34	37.68
1982	33.53	31.08	40.62		46.46	48.29		46.92	47.18	47.05	47.65	47.09	47.18	40.96
1983	35.35	32.49	42.97		48.29	43.25		48.71	49.41	48.83	49.51	49.11	48.72	42.90
1984	36.79	34.06	44.43		50.08	37.28		50.41	51.09	50.54	51.19	50.80	49.95	44.43
1985	38.04	35.83			51.71	34.58		51.97	52.65	52.10	52.84	52.36	51.31	46.09
1986	38.86	37.37			53.16	29.96		53.44	54.31	53.57	54.49	53.92	52.47	47.16
1987	41.28	38.21			54.64	27.51		55.06	56.16	55.18	56.27	55.63	53.88	48.51
1988	43.90	40.09			56.42	23.06		57.06	58.33	57.18	58.30	57.68	55.57	50.29
1989	46.65	41.54			58.78	23.08		59.41	60.47	59.51	60.41	59.90	57.48	52.09
1990	48.94	43.81			61.20	20.59		61.79	62.48	61.87	62.23	62.10	59.30	53.50
1991	50.89	45.92			63.64	38.54		63.94	64.19	63.97	64.03	64.02	62.44	56.31
1992	53.01	47.53			65.47	25.71		65.59	65.63	65.60	65.55	65.59	63.31	57.13
1993	55.04	49.86			66.98	26.07	37.29	67.01	66.92	66.99	66.89	66.96	61.95	57.45
1994	56.43	51.15			68.31	29.75	38.54	68.31	68.14	68.26	68.08	68.22	62.99	58.55
1995	57.83	52.43			69.62	26.06	40.02	69.59	69.24	69.56	69.30	69.46	64.06	59.80
1996	59.22	53.68			70.96	27.52	41.54	70.82	70.21	70.77	70.35	70.59	65.44	61.23
1997	60.99	55.29			72.07	27.87	42.74	71.70	71.02	71.62	71.13	71.45	66.50	62.60
1998	62.70	56.84			72.61	33.36	44.11	72.30	71.80	72.23	71.90	72.14	67.88	64.46
1999	64.96	58.89			73.29	30.43	45.49	73.13	72.81	73.10	72.86	73.02	68.82	66.03
2000	68.07	61.71			74.38	22.73	47.11	74.27	73.90	74.28	73.92	74.15	69.59	67.77
2001	70.59	64.00			75.62	37.03	49.25	75.36	74.98	75.28	75.09	75.24	71.63	70.04
2002	73.84	68.41			76.27	36.66	52.13	76.15	76.22	76.12	76.30	76.19	72.40	71.89
2003	76.87	71.63		62.70	77.20	30.80	55.82	77.37	77.83	77.41	77.91	77.50	74.11	74.05
2004	80.02	74.60		65.34	78.89	33.36	59.39	79.29	79.83	79.33	79.88	79.42	76.23	76.39
2005	82.82	77.21		68.08	81.14	63.79	63.24	81.59	81.96	81.61	81.94	81.67	79.68	79.65
2006	85.39	79.61		70.87	83.58	78.45	67.10	83.84	83.93	83.85	83.84	83.84	82.23	82.20
2007	87.27	81.76		73.78	85.77	79.55	71.07	85.85	85.62	85.84	85.42	85.75	84.38	84.32
2008	90.32	84.62		76.95	87.65	107.48	75.47	87.42	86.95	87.38	86.75	87.24	86.59	86.70
2009	93.84	87.92		79.26	88.84	73.94	79.52	88.52	88.18	88.46	88.07	88.42	87.32	88.05
2010	95.72	90.91		82.03	89.79	92.65	83.30	89.79	89.58	89.76	89.36	89.70	89.18	90.06
2011	95.72	92.18		84.49	91.54	115.08	85.88	91.44	91.07	91.40	90.82	91.31	91.18	91.81
2012	95.72	93.66		87.54	93.12	118.64	88.27	92.91	92.46	92.88	92.13	92.78	92.86	93.34
2013	95.72	95.25		89.99	94.51	128.61	90.43	94.28	93.76	94.25	93.54	94.13	94.56	94.87
2014	96.39	96.39		92.06	95.85	124.88	92.19	95.52	95.08	95.50	94.86	95.41	95.80	96.01
2015	97.35	97.35		94.45	96.94	117.51	94.50	96.71	96.49	96.69	96.39	96.66	96.90	97.08
2016	98.52	98.52		96.34	98.23	108.93	96.77	98.21	98.14	98.20	98.11	98.18	98.31	98.43
2017	100.00	100.00		100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
2018	101.60	101.60		103.70	101.84	104.80	103.36	101.91	101.96	101.92	101.98	101.92	102.17	101.96
2019	103.23	103.23		107.74	103.88	108.41	106.97	103.95	104.00	103.95	104.02	103.96	104.43	104.00
2020	104.98	105.08		111.95	105.96	111.20	110.76	106.03	106.08	106.03	106.09	106.04	106.73	106.13
2021	107.08	107.19		116.31	108.08	113.20	114.71	108.15	108.20	108.15	108.22	108.16	109.05	108.39

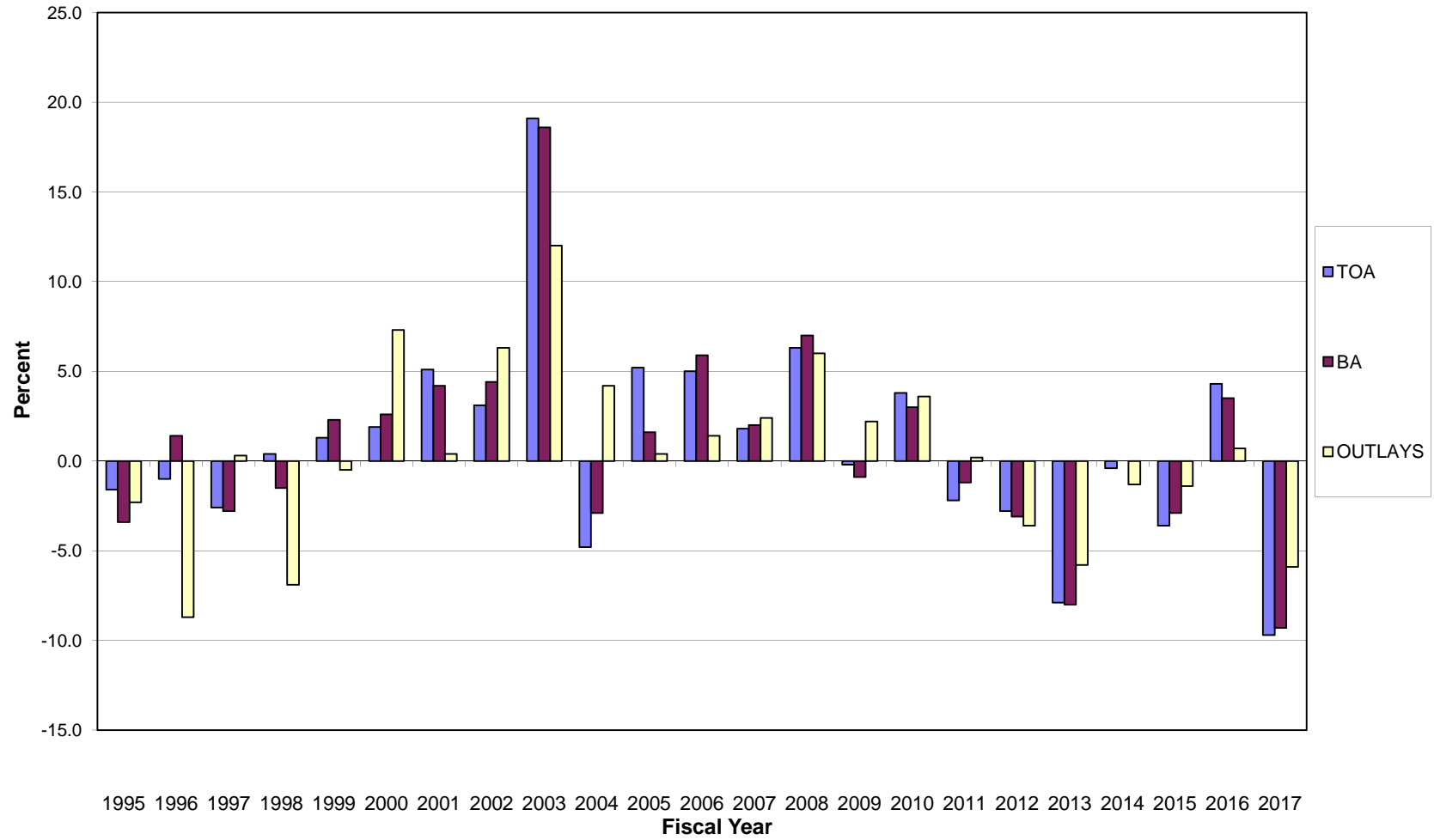
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## **SECTION 4 - CURRENT & CONSTANT DOLLARS**

- This section displays DON annual real program changes graphically for FY 1995 through FY 2017 in terms of TOA, BA, and Outlays.
- Current and constant dollar (TOA) information for the DON is provided.
- Constant FY 2017 dollar amounts for the FY 2017 Budget Estimates are displayed by appropriation.
- TOA real program trends in constant and current dollars are displayed for FY 1998 through FY 2017.
- Current and constant dollar (TOA) information is displayed by appropriation title.
- Direct budget plan (TOA) current dollars for FY 1998 through FY 2017 and constant dollars for FY 1998 through FY 2017 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 2017 Budget Estimates

Annual Real Program Change



NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.



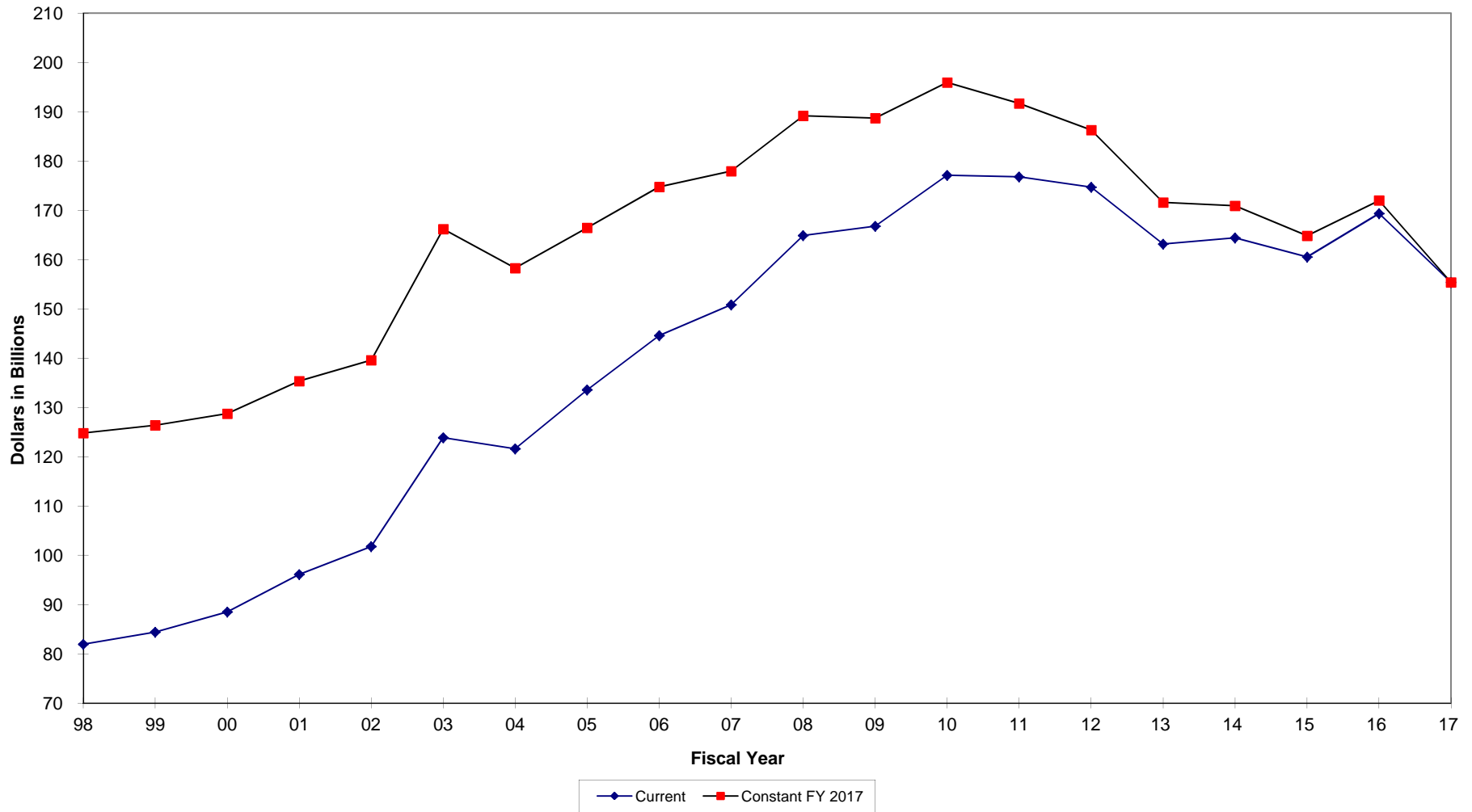
Real Program Change by Appropriation  
FY 2017 Budget Estimates  
FY 2017 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2015 Constant</u>	<u>FY 2016 Constant</u>	<u>FY 2016 % RPC</u>	<u>FY 2017 Constant</u>	<u>FY 2017 % RPC</u>
MPN	28,465	28,366	-0.3%	27,952	-1.5%
MPMC	13,399	13,177	-1.7%	12,813	-2.8%
RPN	1,938	1,907	-1.6%	1,924	0.9%
RPMC	713	716	0.4%	745	4.1%
DHAN	1,390	1,330	-4.3%	1,241	-6.7%
DHAMC	807	754	-6.6%	703	-6.8%
DHANR	132	120	-9.1%	112	-6.7%
DHAMCR	78	70	-10.3%	65	-7.1%
<b>Total MilPers</b>	<b>46,922</b>	<b>46,440</b>	<b>-1.0%</b>	<b>45,556</b>	<b>-1.9%</b>
OMN	45,711	46,457	1.6%	39,484	-15.0%
OMMC	7,663	7,144	-6.8%	5,954	-16.7%
OMNR	1,055	993	-5.9%	928	-6.5%
OMMCR	293	282	-3.8%	271	-3.9%
ERN	-	306	N/A	282	-7.8%
SMOSF	304	-	-100.0%	-	N/A
<b>Total O&amp;M</b>	<b>55,027</b>	<b>55,181</b>	<b>0.3%</b>	<b>46,918</b>	<b>-15.0%</b>
APN	15,549	18,272	17.5%	14,109	-22.8%
WPN	3,359	3,108	-7.5%	3,209	3.2%
SCN	16,606	19,067	14.8%	18,355	-3.7%
OPN	6,637	6,618	-0.3%	6,339	-4.2%
PMC	994	1,267	27.5%	1,363	7.6%
PANMC	860	785	-8.7%	664	-15.4%
<b>Total Procurement</b>	<b>44,007</b>	<b>49,117</b>	<b>11.6%</b>	<b>44,039</b>	<b>-10.3%</b>
RDTE,N	<b>16,586</b>	<b>18,455</b>	<b>11.3%</b>	<b>17,276</b>	<b>-6.4%</b>
MCN	1,126	1,737	54.3%	1,028	-40.8%
MCNR	58	37	-36.2%	39	5.4%
<b>Total Construction</b>	<b>1,184</b>	<b>1,774</b>	<b>49.8%</b>	<b>1,067</b>	<b>-39.9%</b>
FHCON	17	17	0.0%	94	452.9%
FHOPS	356	359	0.8%	301	-16.2%
<b>Total FHN&amp;MC</b>	<b>373</b>	<b>376</b>	<b>0.8%</b>	<b>395</b>	<b>5.1%</b>
BRAC IV	6	-	-100.0%	-	N/A
BRAC V	3	-	-100.0%	-	N/A
BRAC Consolidated	224	173	-22.8%	134	-22.5%
<b>Total BRAC</b>	<b>233</b>	<b>173</b>	<b>-25.8%</b>	<b>134</b>	<b>-22.5%</b>
NDSF	526	483	-8.2%	-	-100.0%
<b>Total Revolving</b>	<b>526</b>	<b>483</b>	<b>-8.2%</b>	<b>-</b>	<b>-100.0%</b>
<b>Total DON</b>	<b>164,857</b>	<b>171,998</b>	<b>4.3%</b>	<b>155,385</b>	<b>-9.7%</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

# DON FY 2017 Budget Estimates

TOA Real Program Trends



NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

FY 2017 Budget Estimates  
Direct Budget Plan (TOA) History  
Current Dollars  
(In Millions of Dollars)

Appropriation	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
MPN	16,686	16,655	17,188	18,042	20,281	23,820	24,216	25,294	24,119	24,047	24,729	25,848	27,171	27,425	27,487	26,971	27,356	27,712	27,955	27,952
MPMC	6,026	6,211	6,552	6,893	7,603	9,988	9,956	10,817	10,381	10,801	12,086	13,355	13,751	14,052	14,157	13,740	13,514	13,047	12,989	12,813
RPN	1,392	1,448	1,454	1,580	1,661	1,861	2,003	2,099	1,794	1,856	1,873	1,907	1,944	1,959	1,948	1,913	1,870	1,886	1,880	1,924
RPMC	390	398	414	451	467	514	559	602	527	556	597	648	677	670	658	702	704	695	706	745
DHAN	0	0	0	0	0	0	0	0	2,029	2,098	1,935	1,771	1,826	1,841	1,806	1,397	1,298	1,313	1,281	1,241
DHAMC	0	0	0	0	0	0	0	0	982	1,051	1,116	1,053	1,136	1,142	1,126	876	779	762	726	703
DHANR	0	0	0	0	0	0	0	0	292	287	266	240	234	242	236	169	148	125	116	112
DHAMCR	0	0	0	0	0	0	0	0	137	145	142	134	129	132	135	98	89	74	68	65
OMN *	22,355	23,233	23,433	25,439	28,285	35,555	30,288	33,892	35,445	37,366	39,923	40,504	43,130	46,965	46,980	44,788	46,113	45,068	45,952	39,484
OMMC *	2,466	2,675	2,775	2,922	2,965	5,525	4,969	6,238	7,061	7,605	9,256	9,871	10,327	10,065	9,740	9,167	8,635	7,467	7,038	5,954
OMNR *	919	970	972	1,015	1,013	1,239	1,174	1,364	1,484	1,399	1,299	1,371	1,412	1,441	1,374	1,194	1,210	1,058	988	928
OMMCR *	116	127	142	147	140	218	189	201	322	269	346	328	310	304	307	279	268	284	277	271
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	300	282
APN	6,588	7,549	8,861	8,037	7,993	8,711	9,075	9,011	10,224	11,922	15,742	14,765	19,791	17,242	18,112	16,653	16,448	14,998	17,930	14,109
WPN	1,054	1,608	1,418	1,422	1,413	2,081	2,054	2,191	2,800	2,897	3,375	3,230	3,378	3,617	3,243	2,819	2,977	3,240	3,050	3,209
SCN	8,007	6,118	7,125	11,965	9,278	9,108	11,373	10,373	11,370	10,152	13,177	13,022	13,843	15,341	15,138	15,080	15,231	15,995	18,705	18,355
OPN	3,008	4,047	4,284	3,450	4,173	4,608	4,905	4,862	5,837	6,132	6,885	5,496	5,927	6,156	6,261	5,549	5,690	6,405	6,496	6,339
PMC	476	857	1,296	1,190	942	1,522	1,542	5,030	5,452	8,052	6,312	4,374	3,793	3,210	2,757	2,042	1,342	959	1,244	1,363
PANMC	376	467	542	543	718	1,421	945	1,024	1,185	1,049	1,640	1,422	1,489	1,444	945	885	719	829	770	664
RDTE,N *	7,888	8,942	9,065	9,596	11,379	13,700	14,773	17,077	18,970	19,724	18,487	19,809	19,948	17,866	17,723	15,553	14,946	16,067	18,147	17,276
MCN *	678	608	991	910	1,139	1,327	1,268	1,328	1,499	1,565	2,577	3,808	3,544	3,301	2,242	1,609	1,634	1,084	1,704	1,028
MCNR	47	32	28	63	53	75	45	37	141	43	64	57	126	61	26	47	29	56	36	39
FHCON	392	287	340	410	273	296	178	12	197	132	307	385	151	197	115	118	86	16	17	94
FHOPS	987	908	880	899	892	865	836	706	865	503	380	384	374	372	375	356	344	345	353	301
NDSF	1,071	680	713	497	789	852	996	1,107	1,301	374	1,345	2,003	1,685	1,237	1,472	683	761	508	474	0
KAHO	35	25	34	74	76	86	20	0	0	0	0	0	0	0	0	0	0	0	0	0
BRAC	980	552	0	427	247	474	110	0	252	690	768	977	826	531	346	245	167	225	170	134
NWCF	23	2	0	146	0	40	130	294	118	116	265	2	204	0	0	24	0	0	0	0
SMOSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	2,038	294	0	0
<b>DON</b>	<b>81,958</b>	<b>84,398</b>	<b>88,509</b>	<b>96,117</b>	<b>101,778</b>	<b>123,887</b>	<b>121,608</b>	<b>133,560</b>	<b>144,596</b>	<b>150,834</b>	<b>164,893</b>	<b>166,765</b>	<b>177,126</b>	<b>176,814</b>	<b>174,710</b>	<b>163,140</b>	<b>164,397</b>	<b>160,512</b>	<b>169,370</b>	<b>155,385</b>

Navy/Marine Corps Split

USN \$	71,655	73,254	76,220	83,447	88,322	104,515	102,777	108,855	117,895	119,870	131,301	132,441	142,220	143,007	143,182	134,264	137,272	135,828	144,511	132,018
%	87.43%	86.80%	86.11%	86.82%	86.78%	84.36%	84.52%	81.50%	81.53%	79.47%	79.63%	79.42%	80.29%	80.88%	81.95%	82.30%	83.50%	84.62%	85.32%	84.96%
USMC \$	10,303	11,145	12,290	12,669	13,455	19,372	18,831	24,705	26,702	30,964	33,592	34,324	34,906	33,808	31,529	28,875	27,125	24,684	24,859	23,366
%	12.57%	13.20%	13.89%	13.18%	13.22%	15.64%	15.48%	18.50%	18.47%	20.53%	20.37%	20.58%	19.71%	19.12%	18.05%	17.70%	16.50%	15.38%	14.68%	15.04%

\* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.  
NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

FY 2017 Budget Estimates  
Direct Budget Plan (TOA) History  
Constant FY 2017 Dollars  
(In Millions of Dollars)

Appropriation	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
MPN	27,734	26,864	26,517	26,920	28,662	32,755	32,248	32,602	29,789	28,913	28,838	29,248	29,981	29,785	29,366	28,350	28,392	28,465	28,366	27,952
MPMC	10,182	10,155	10,209	10,382	10,820	13,755	13,298	13,992	12,812	13,027	14,116	15,120	15,157	15,257	15,121	14,439	14,023	13,399	13,177	12,813
RPN	2,307	2,324	2,236	2,352	2,367	2,558	2,679	2,722	2,217	2,230	2,184	2,159	2,145	2,127	2,081	2,011	1,941	1,938	1,907	1,924
RPMC	646	639	636	672	662	720	756	792	652	669	695	734	746	727	702	738	731	713	716	745
DHAN	0	0	0	0	0	0	0	0	2,862	2,844	2,515	2,234	2,226	2,179	2,064	1,553	1,410	1,390	1,330	1,241
DHAMC	0	0	0	0	0	0	0	0	1,385	1,424	1,451	1,328	1,385	1,352	1,286	973	846	807	754	703
DHANR	0	0	0	0	0	0	0	0	412	389	346	303	286	286	270	188	161	132	120	112
DHAMCR	0	0	0	0	0	0	0	0	193	196	185	169	157	156	109	97	78	70	65	65
OMN *	34,476	35,690	35,180	36,388	39,659	48,966	40,543	41,992	42,344	43,555	44,666	45,532	47,071	49,819	48,977	46,270	47,270	45,711	46,457	39,484
OMMC *	3,629	3,864	3,896	4,001	3,974	7,192	6,286	7,646	8,412	8,832	10,504	11,073	11,351	10,865	10,351	9,633	8,971	7,663	7,144	5,954
OMNR *	1,494	1,571	1,611	1,491	1,538	1,884	1,718	1,713	1,787	1,647	1,443	1,587	1,559	1,516	1,399	1,184	1,203	1,055	993	928
OMMCR *	166	178	194	197	187	285	241	247	385	314	394	370	343	331	329	295	279	293	282	271
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	306	282
APN	9,175	10,362	11,990	10,726	10,496	11,193	11,361	10,988	12,173	13,924	18,117	16,749	22,093	18,933	19,590	17,765	17,312	15,549	18,272	14,109
WPN	1,468	2,209	1,920	1,898	1,854	2,671	2,570	2,671	3,335	3,386	3,884	3,664	3,772	3,973	3,509	3,009	3,134	3,359	3,108	3,209
SCN	11,211	8,440	9,665	15,952	12,127	11,635	14,184	12,642	13,578	11,911	15,226	14,831	15,521	16,935	16,466	16,161	16,077	16,606	19,067	18,355
OPN	4,182	5,551	5,787	4,598	5,481	5,930	6,152	5,935	6,953	7,154	7,908	6,230	6,611	6,751	6,763	5,910	5,980	6,637	6,618	6,339
PMC	662	1,177	1,753	1,589	1,239	1,958	1,930	6,130	6,486	9,395	7,257	4,960	4,230	3,521	2,979	2,177	1,413	994	1,267	1,363
PANMC	525	643	734	725	942	1,821	1,180	1,246	1,411	1,227	1,890	1,615	1,664	1,587	1,024	946	758	860	785	664
RDTE,N *	11,065	12,448	12,349	12,858	15,012	17,712	18,615	20,904	22,581	22,941	20,990	22,176	21,933	19,310	18,893	16,435	15,614	16,586	18,455	17,276
MCN *	984	867	1,366	1,230	1,500	1,701	1,581	1,613	1,781	1,828	2,966	4,310	3,968	3,639	2,435	1,724	1,726	1,126	1,737	1,028
MCNR	66	43	38	85	69	96	57	45	168	50	74	65	141	68	29	50	31	58	37	39
FHCON	549	396	462	547	357	378	221	15	235	155	355	438	170	217	125	126	91	17	17	94
FHOPS	1,379	1,254	1,201	1,205	1,186	1,140	1,073	865	805	585	433	431	413	405	402	376	360	356	359	301
NDSF	1,487	933	964	661	1,034	1,096	1,252	1,356	1,554	438	1,544	2,267	1,881	1,358	1,590	727	799	526	483	0
KAHO	48	34	46	97	99	112	26	1	0	0	0	0	0	0	0	0	0	0	0	0
BRAC	1,360	756	0	567	324	612	138	0	300	807	883	1,107	922	583	374	261	176	233	173	134
NWCF	32	3	0	192	0	52	165	363	142	136	302	2	221	0	0	26	0	0	0	0
SMOSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	190	2,134	304	0	0
<b>DON Total</b>	<b>124,827</b>	<b>126,401</b>	<b>128,755</b>	<b>135,335</b>	<b>139,589</b>	<b>166,222</b>	<b>158,276</b>	<b>166,481</b>	<b>174,751</b>	<b>177,976</b>	<b>189,166</b>	<b>188,702</b>	<b>195,945</b>	<b>191,680</b>	<b>186,277</b>	<b>171,625</b>	<b>170,926</b>	<b>164,857</b>	<b>171,998</b>	<b>155,385</b>

DON Real Change 1.26% 1.86% 5.11% 3.14% 19.08% -4.78% 5.18% 4.97% 1.85% 6.29% -0.24% 3.84% -2.18% -2.82% -7.87% -0.41% -3.55% 4.33% -9.66%

Navy/Marine Corps Split

USN \$	108,373	109,169	110,553	117,063	120,943	140,242	133,734	135,454	142,237	141,223	150,278	149,795	157,247	154,830	152,500	141,166	142,683	139,464	146,743	132,018
Real Change		0.73%	1.27%	5.89%	3.31%	15.96%	-4.64%	1.29%	5.01%	-0.71%	6.41%	-0.32%	4.97%	-1.54%	-1.50%	-7.43%	1.07%	-2.26%	5.22%	-10.03%
USMC \$	16,454	17,232	18,201	18,272	18,646	25,980	24,542	31,026	32,514	36,753	38,888	38,907	38,698	36,850	33,777	30,459	28,244	25,393	25,255	23,366
Real Change		4.73%	5.62%	0.39%	2.05%	39.33%	-5.54%	26.42%	4.80%	13.04%	5.81%	0.05%	-0.54%	-4.77%	-8.34%	-9.82%	-7.27%	-10.09%	-0.54%	-7.48%

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

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

## SECTION 5 - OBLIGATION & OUTLAY DATA

- This section summarizes obligation and outlay information.
- Obligation information reflects the following:
  - Obligation rates used in support of the FY 2017 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2016 through FY 2021.
  - Obligations, unobligated balances and new obligational resources for FY 2015 through FY 2017.
  - Historical and estimated direct obligation balances by object class for FY 2000 through FY 2017.
- Outlay information reflects the following:
  - Expenditure rates used in support of the FY 2017 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2016 through FY 2021.
  - Outlays, unexpended balances, and new expendable resources for FY 2015 through FY 2017.

Department of the Navy  
 FY 2017 Budget Estimates  
 Program Obligation Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Military Personnel, Navy	2016	100.00%					
	2017		100.00%				
Military Personnel, Marine Corps	2016	100.00%					
	2017		100.00%				
Reserve Personnel, Navy	2016	100.00%					
	2017		100.00%				
Reserve Personnel, Marine Corps	2016	100.00%					
	2017		100.00%				
Operation & Maintenance, Navy	2016	100.00%					
	2017		100.00%				
Operation & Maintenance, Marine Corps	2016	100.00%					
	2017		100.00%				
Operation & Maintenance, Navy Reserve	2016	100.00%					
	2017		100.00%				
Operation & Maintenance, MC Reserve	2016	100.00%					
	2017		100.00%				
Environmental Restoration Fund, Navy	2016	100.00%					
	2017		100.00%				

Department of the Navy  
 FY 2017 Budget Estimates  
 Program Obligation Rates  
 (As a percent of Budget Authority)

<u>Appropriation</u>	Program <u>Year</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Aircraft Procurement, Navy	2016	70.33%	19.87%	9.89%			
	2017		70.00%	20.00%	10.00%		
Weapons Procurement, Navy	2016	80.00%	10.00%	10.00%			
	2017		80.00%	10.00%	10.00%		
Shipbuilding & Conversion, Navy	2016	65.73%	19.58%	4.90%	4.90%	4.89%	
	2017		65.00%	20.00%	5.00%	5.00%	5.00%
Procurement of Ammunition, Navy and Marine Corps	2016	80.00%	10.00%	10.00%			
	2017		80.00%	10.00%	10.00%		
Other Procurement, Navy	2016	80.00%	10.00%	10.00%			
	2017		80.00%	10.00%	10.00%		
Procurement, Marine Corps	2016	55.64%	33.11%	11.25%			
	2017		55.64%	33.11%	11.25%		
Research Development, Test & Evaluation, Navy	2016	90.00%	10.00%				
	2017		90.00%	10.00%			
Military Construction, Navy	2016	60.00%	20.00%	10.00%	9.00%	1.00%	
	2017		60.00%	20.00%	10.00%	9.00%	1.00%
Military Construction, Naval Reserve	2016	75.00%	15.00%	5.00%	3.00%	2.00%	
	2017		75.00%	15.00%	5.00%	3.00%	2.00%
Family Housing, Construction Navy & Marine Corps	2016	65.00%	25.00%	5.00%	3.30%	1.70%	
	2017		65.00%	25.00%	5.00%	3.30%	1.70%
Family Housing, Operations & Maintenance Navy & Marine Corps	2016	100.00%					
	2017		100.00%				

Department of the Navy  
 FY 2017 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2015 - Actual  
 (in Thousands of Dollars)

	New Resources					Obligations					
	Unobligated		Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations	
	Balance Brought Forward	Budget Authority									
<b>MILITARY PERSONNEL</b>											
MPN	15	312	27,797,469	0	0	368,486	28,166,267	27,711,816	366,481	0	28,078,297
MPMC	15	212	13,157,352	416	0	28,346	13,186,326	13,047,388	28,203	0	13,075,591
RPN	15	0	1,889,214	0	0	35,700	1,924,914	1,886,227	33,359	0	1,919,586
RPMC	15	0	699,992	0	0	2,981	702,973	694,620	2,981	0	697,601
DHAN	15	0	1,312,671	0	0	0	1,312,671	1,312,671	0	0	1,312,671
DHAMC	15	0	762,093	0	0	0	762,093	762,093	0	0	762,093
DHANR	15	0	124,898	0	0	0	124,898	124,898	0	0	124,898
DHAMCR	15	0	73,966	0	0	0	73,966	73,966	0	0	73,966
<b>Total, MILITARY PERSONNEL</b>		<b>524</b>	<b>45,817,655</b>	<b>416</b>	<b>0</b>	<b>435,513</b>	<b>46,254,108</b>	<b>45,613,679</b>	<b>431,024</b>	<b>0</b>	<b>46,044,703</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	15	42	45,106,698	101,781	0	5,311,964	50,520,485	45,068,219	4,065,889	0	49,134,108
OMMC	15	121	7,492,960	22	0	308,463	7,801,566	7,467,360	287,763	0	7,755,123
OMNR	15	0	1,061,748	0	0	4,726	1,066,474	1,057,647	4,175	0	1,061,822
OMMCR	15	0	284,847	0	0	1,854	286,701	284,287	1,855	0	286,142
ERN		13,582	0	-13,582	0	63	63	0	0	0	0
KAHO IS CONV		10	0	0	0	0	10	0	0	0	0
KAHO		40	0	0	0	0	40	0	0	0	0
sub-total		<b>13,795</b>	<b>53,946,253</b>	<b>88,221</b>	<b>0</b>	<b>5,627,070</b>	<b>59,675,339</b>	<b>53,877,513</b>	<b>4,359,682</b>	<b>0</b>	<b>58,237,195</b>
SMOSF	14	2,038,200	0	-249,200	0	0	1,789,000	0	0	0	0
SMOSF	15	0	294,400	0	0	0	294,400	0	0	0	0
sub-total		<b>2,038,200</b>	<b>294,400</b>	<b>-249,200</b>	<b>0</b>	<b>0</b>	<b>2,083,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, OPERATION &amp; MAINTENANCE</b>		<b>2,051,995</b>	<b>54,240,653</b>	<b>-160,979</b>	<b>0</b>	<b>5,627,070</b>	<b>61,758,739</b>	<b>53,877,513</b>	<b>4,359,682</b>	<b>0</b>	<b>58,237,195</b>
<b>PROCUREMENT</b>											
APN	13	1,482,345	-47,200	0	266,433	-125	1,701,453	1,640,776	361	0	1,641,137
APN	14	5,039,876	-196,622	-25,900	357,685	0	5,175,039	3,582,328	0	0	3,582,328
APN	15	0	14,997,923	0	0	0	14,997,923	9,482,762	0	0	9,482,762
sub-total		<b>6,522,221</b>	<b>14,754,101</b>	<b>-25,900</b>	<b>624,118</b>	<b>-125</b>	<b>21,874,415</b>	<b>14,705,866</b>	<b>361</b>	<b>0</b>	<b>14,706,227</b>
WPN	13	85,299	0	-6,048	73,888	8,910	162,049	135,558	4,847	0	140,405
WPN	14	553,359	-63,400	-1,043	30,534	2,311	521,761	402,202	3,741	0	405,943
WPN	15	391	3,201,200	38,409	582	2,954	3,243,536	2,680,461	0	0	2,680,461
sub-total		<b>639,049</b>	<b>3,137,800</b>	<b>31,318</b>	<b>105,004</b>	<b>14,175</b>	<b>3,927,346</b>	<b>3,218,221</b>	<b>8,588</b>	<b>0</b>	<b>3,226,809</b>
SCN	07	17,878	0	-389	29,199	0	46,688	26,918	0	0	26,918
SCN	08	121,648	0	-469	26,248	0	147,427	108,697	0	0	108,697
SCN	09	119,165	0	-16,964	43,506	0	145,707	67,326	0	0	67,326
SCN	10	0	0	581,136	35,406	0	616,542	140,798	0	0	140,798
SCN	11	1,236,359	0	-5,028	102,229	0	1,333,560	373,942	0	0	373,942
SCN	12	2,081,101	0	-25,150	69,024	0	2,124,975	464,578	0	0	464,578
SCN	13	2,734,356	0	6,184	1,107,486	0	3,848,026	1,741,525	0	0	1,741,525
SCN	14	3,535,924	0	30,599	157,974	0	3,724,497	1,808,911	0	0	1,808,911
SCN	15	40	15,963,696	32,000	0	0	15,995,736	11,516,550	0	0	11,516,550
sub-total		<b>9,846,471</b>	<b>15,963,696</b>	<b>601,919</b>	<b>1,571,072</b>	<b>0</b>	<b>27,983,158</b>	<b>16,249,245</b>	<b>0</b>	<b>0</b>	<b>16,249,245</b>



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

		New Resources			Obligations						
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
PANMC	13	42,397	0	20,928	6,455	3012	72,792	69,096	3,011	0	72,107
PANMC	14	164,135	0	4,012	5,888	1,459	175,494	114,403	9,942	0	124,345
PANMC	15	0	828,990	0	0	5,418	834,408	628,953	5,052	0	634,005
sub-total		206,532	828,990	24,940	12,343	9,889	1,082,694	812,452	18,005	0	830,457
OPN	13	334,815	0	-136	161,066	42,744	538,489	441,287	44,116	0	485,403
OPN	14	1,632,709	-1,505	-12,068	212,344	25921	1,857,401	1,441,005	32,909	0	1,473,914
OPN	15	0	6,204,548	200,600	0	179,154	6,584,302	4,991,830	158,427	0	5,150,257
sub-total		1,967,524	6,203,043	188,396	373,410	247,819	8,980,192	6,874,122	235,452	0	7,109,574
PMC	13	558,459	-40,217	-20,928	2,861	0	500,175	493,892	0	0	493,892
PMC	14	556,555	0	-16,100	3,008	0	543,463	498,459	0	0	498,459
PMC	15	0	958,590	0	0	0	958,590	782,036	0	0	782,036
sub-total		1,115,014	918,373	-37,028	5,869	0	2,002,228	1,774,387	0	0	1,774,387
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
<b>Total, PROCUREMENT</b>		<b>20,300,202</b>	<b>41,806,003</b>	<b>783,645</b>	<b>2,691,816</b>	<b>271,758</b>	<b>65,853,424</b>	<b>43,634,293</b>	<b>262,406</b>	<b>0</b>	<b>43,896,699</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	14	1,562,912	-141,727	20,500	381,580	-23,690	1,799,575	1,712,834	43,576	0	1,756,410
RDTEN	15	1,577	16,012,423	53,711	245	174,952	16,242,908	14,204,065	125,936	0	14,330,001
<b>Total, RDT&amp;E</b>		<b>1,564,489</b>	<b>15,870,696</b>	<b>74,211</b>	<b>381,825</b>	<b>151,262</b>	<b>18,042,483</b>	<b>15,916,899</b>	<b>169,512</b>	<b>0</b>	<b>16,086,411</b>
MILITARY CONSTRUCTION											
MCN	11	478,030	-22,154	0	47,157	9,179	512,212	391,823	46,692	0	438,515
MCN	12	365,763	-2,951	0	20,485	3,673	386,970	124,363	8,165	0	132,528
MCN	13	636,412	-417	0	15,394	23,585	674,974	193,217	38,876	0	232,093
MCN	14	1,113,755	0	-3,827	21,868	49,755	1,181,551	405,729	96,446	0	502,175
MCN	15	550	1,080,159	3,827	0	712,412	1,796,948	461,770	571,886	0	1,033,656
sub-total		2,594,510	1,054,637	0	104,904	798,604	4,552,655	1,576,902	762,065	0	2,338,967
MCNR	11	5,692	0	0	12	0	5,704	5,664	0	0	5,664
MCNR	12	2,944	0	0	6	0	2,950	1,118	0	0	1,118
MCNR	13	33,342	0	0	95	0	33,437	7,970	0	0	7,970
MCNR	14	23,643	0	0	80	0	23,723	4,697	0	0	4,697
MCNR	15	0	55,504	0	0	0	55,504	28,334	0	0	28,334
sub-total		65,621	55,504	0	193	0	121,318	47,783	0	0	47,783
Base Realign & CI, N		28,436	0	0	7,998	0	36,434	6,211	0	0	6,211
BRCV		49,041	0	0	9,855	10	58,906	2,655	0	0	2,655
BRAC Consolidated		65,814	139,053	0	2,110	8,645	215,622	215,982	0	0	215,982
FORD IS IMP ACCT		100	0	0	0	0	100	0	0	0	0
sub-total		143,391	139,053	0	19,963	8,655	311,062	224,848	0	0	224,848
<b>Total, MILITARY CONSTRUCTION</b>		<b>2,803,522</b>	<b>1,249,194</b>	<b>0</b>	<b>125,060</b>	<b>807,259</b>	<b>4,985,035</b>	<b>1,849,533</b>	<b>762,065</b>	<b>0</b>	<b>2,611,598</b>

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

		New Resources					Obligations				
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>FAMILY HOUSING</b>											
FHCON	11	123,109	0	-95,648	8	0	27,469	27,284	0	0	27,284
FHCON	12	22,535	0	0	2,483	0	25,018	13,904	0	0	13,904
FHCON	13	22,407	0	0	16	0	22,423	11,445	0	0	11,445
FHCON	14	42,804	0	0	0	0	42,804	12,638	0	0	12,638
FHCON	15	0	16,412	0	0	0	16,412	12,553	0	0	12,553
sub-total		210,855	16,412	-95,648	2,507	0	134,126	77,824	0	0	77,824
FHOPS	15	0	354,029	5,776	0	14,030	373,835	344,680	2,775	0	347,455
<b>Total, FAMILY HOUSING</b>		<b>210,855</b>	<b>370,441</b>	<b>-89,872</b>	<b>2,507</b>	<b>14,030</b>	<b>507,961</b>	<b>422,504</b>	<b>2,775</b>	<b>0</b>	<b>425,279</b>
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>											
NWCF		3,265,929	1,401,995	0	2,039,360	26,876,071	33,583,355	0	29,829,952	0	29,829,952
NDSF		45,254	485,012	-5,000	69,508	201,149	795,923	507,921	219,100	0	727,021
<b>Total, REVOLVING &amp; MANAGEMENT</b>		<b>3,311,183</b>	<b>1,887,007</b>	<b>-5,000</b>	<b>2,108,868</b>	<b>27,077,220</b>	<b>34,379,278</b>	<b>507,921</b>	<b>30,049,052</b>	<b>0</b>	<b>30,556,973</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>											
Offsetting Receipts		0	-176,000	0	0	0	-176,000	0	0	-176,000	-176,000
<b>Total, OFFSETTING RECEIPTS</b>		<b>0</b>	<b>-176,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-176,000</b>	<b>0</b>	<b>0</b>	<b>-176,000</b>	<b>-176,000</b>
<b>TRUST FUNDS</b>											
USNAGMF		14,832	10,671	0	0	0	25,503	0	0	7,858	7,858
NGGF		5,463	1,371	0	0	0	6,834	0	0	1,043	1,043
SSPN		2,538	11,550	0	0	0	14,088	0	0	11,711	11,711
<b>Total, TRUST FUNDS</b>		<b>22,833</b>	<b>23,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,425</b>	<b>0</b>	<b>0</b>	<b>20,612</b>	<b>20,612</b>
<b>INTERFUND TRANSACTIONS</b>											
PSSSN		0	-12,000	0	0	0	-12,000	0	0	-12,000	-12,000
<b>Total, INTERFUND TRANSACTIONS</b>		<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>0</b>	<b>0</b>	<b>-12,000</b>	<b>-12,000</b>
<b>Total, DON</b>		<b>30,265,603</b>	<b>161,077,241</b>	<b>602,421</b>	<b>5,310,076</b>	<b>34,384,112</b>	<b>231,639,453</b>	<b>161,822,342</b>	<b>36,036,516</b>	<b>-167,388</b>	<b>197,691,470</b>

NOTE: FY15 includes supplemental funding.  
No-year accounts are displayed in the FY 2015 totals.

Department of the Navy  
 FY 2017 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2016 - Estimate  
 (in Thousands of Dollars)

		New Resources					Obligations				
		Unobligated		Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
		Balance Brought Forward	Budget Authority								
<b>MILITARY PERSONNEL</b>											
MPN	16	331	27,955,051	0	0	366,320	28,321,702	27,955,051	366,320	0	28,321,371
MPMC	16	212	12,988,600	0	0	28,730	13,017,542	12,988,600	28,730	0	13,017,330
RPN	16	0	1,879,584	0	0	62,951	1,942,535	1,879,584	62,951	0	1,942,535
RPMC	16	0	705,874	0	0	4,176	710,050	705,874	4,176	0	710,050
DHAN	16	0	1,281,468	0	0	0	1,281,468	1,281,468	0	0	1,281,468
DHAMC	16	0	726,196	0	0	0	726,196	726,196	0	0	726,196
DHANR	16	0	115,519	0	0	0	115,519	115,519	0	0	115,519
DHAMCR	16	0	67,797	0	0	0	67,797	67,797	0	0	67,797
<b>Total, MILITARY PERSONNEL</b>		<b>543</b>	<b>45,720,089</b>	<b>0</b>	<b>0</b>	<b>462,177</b>	<b>46,182,809</b>	<b>45,720,089</b>	<b>462,177</b>	<b>0</b>	<b>46,182,266</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	16	439	45,959,828	0	0	7,817,738	53,778,005	45,951,699	7,817,738	0	53,769,437
OMMC	16	121	7,039,823	0	0	224,644	7,264,588	7,038,421	224,644	0	7,263,065
OMNR	16	0	988,223	0	0	2,088	990,311	988,223	2,088	0	990,311
OMMCR	16	0	276,952	0	0	1,776	278,728	276,952	1,776	0	278,728
ERN		63	300,000	0	0	0	300,063	300,000	0	0	300,000
KAHO IS CONV		10	0	0	0	0	10	0	0	0	0
KAHO		40	0	0	0	0	40	0	0	0	0
sub-total		<b>673</b>	<b>54,564,826</b>	<b>0</b>	<b>0</b>	<b>8,046,246</b>	<b>62,611,745</b>	<b>54,555,295</b>	<b>8,046,246</b>	<b>0</b>	<b>62,601,541</b>
SMOSF	14	1,789,000	0	0	0	0	1,789,000	0	0	0	0
SMOSF	15	294,400	0	0	0	0	294,400	0	0	0	0
sub-total		<b>2,083,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, OPERATION &amp; MAINTENANCE</b>		<b>2,084,073</b>	<b>54,564,826</b>	<b>0</b>	<b>0</b>	<b>8,046,246</b>	<b>64,695,145</b>	<b>54,555,295</b>	<b>8,046,246</b>	<b>0</b>	<b>62,601,541</b>
<b>PROCUREMENT</b>											
APN	14	1,592,711	-53,415	0	0	0	1,539,296	1,539,296	0	0	1,539,296
APN	15	5,515,161	-11,702	0	0	0	5,503,459	3,676,774	0	0	3,676,774
APN	16	0	17,732,199	0	0	203,515	17,935,714	12,410,885	5,515	0	12,416,400
sub-total		<b>7,107,872</b>	<b>17,667,082</b>	<b>0</b>	<b>0</b>	<b>203,515</b>	<b>24,978,469</b>	<b>17,626,955</b>	<b>5,515</b>	<b>0</b>	<b>17,632,470</b>
WPN	14	115,818	-888	0	0	0	114,930	114,930	0	0	114,930
WPN	15	562,493	-15,422	0	0	0	547,071	278,293	2,954	0	281,247
WPN	16	582	3,053,617	0	0	4,323	3,058,522	2,438,769	4,323	0	2,443,092
sub-total		<b>678,893</b>	<b>3,037,307</b>	<b>0</b>	<b>0</b>	<b>4,323</b>	<b>3,720,523</b>	<b>2,831,992</b>	<b>7,277</b>	<b>0</b>	<b>2,839,269</b>
SCN	07	19,770	0	0	0	0	19,770	7,267	0	0	7,267
SCN	08	38,730	0	0	0	0	38,730	0	0	0	0
SCN	09	78,381	0	0	0	0	78,381	0	0	0	0
SCN	10	475,744	0	0	0	0	475,744	219,574	0	0	219,574
SCN	12	1,660,397	0	0	0	0	1,660,397	1,660,397	0	0	1,660,397
SCN	13	2,106,501	0	0	0	0	2,106,501	1,053,249	0	0	1,053,249
SCN	14	1,915,586	0	0	0	0	1,915,586	638,529	0	0	638,529
SCN	15	4,478,437	0	0	0	0	4,478,437	2,559,106	0	0	2,559,106
SCN	16	40	18,704,539	0	0	0	18,704,579	12,294,207	0	0	12,294,207
sub-total		<b>10,773,586</b>	<b>18,704,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,478,125</b>	<b>18,432,329</b>	<b>0</b>	<b>0</b>	<b>18,432,329</b>

Department of the Navy  
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 (in Thousands of Dollars)

		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
PANMC	14	51,149	0	0	0	0	51,149	51,149	0	0	51,149
PANMC	15	200,403	-8,906	0	0	0	191,497	99,836	366	0	100,202
PANMC	16	0	769,886	0	0	4,981	774,867	614,913	4,981	0	619,894
sub-total		251,552	760,980	0	0	4,981	1,017,513	765,898	5,347	0	771,245
OPN	14	383,487	0	0	0	0	383,487	383,487	0	0	383,487
OPN	15	1,434,045	0	0	0	0	1,434,045	696,298	20,727	0	717,025
OPN	16	0	6,513,007	0	0	305,612	6,818,619	5,136,032	305,612	0	5,441,644
sub-total		1,817,532	6,513,007	0	0	305,612	8,636,151	6,215,817	326,339	0	6,542,156
PMC	14	45,004	0	0	0	0	45,004	45,004	0	0	45,004
PMC	15	176,554	-66,477	0	0	0	110,077	131,777	0	0	131,777
PMC	16	0	1,243,746	0	0	47,188	1,290,934	671,088	47,188	0	718,276
sub-total		221,558	1,177,269	0	0	47,188	1,446,015	847,869	47,188	0	895,057
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
<b>Total, PROCUREMENT</b>		<b>20,854,384</b>	<b>47,860,184</b>	<b>0</b>	<b>0</b>	<b>565,619</b>	<b>69,280,187</b>	<b>46,720,860</b>	<b>391,666</b>	<b>0</b>	<b>47,112,526</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	15	1,911,614	-228,387	0	0	0	1,683,227	1,862,598	49,016	0	1,911,614
RDTEN	16	1,293	18,255,611	0	0	443,387	18,700,291	16,287,956	443,387	0	16,731,343
<b>Total, RDT&amp;E</b>		<b>1,912,907</b>	<b>18,027,224</b>	<b>0</b>	<b>0</b>	<b>443,387</b>	<b>20,383,518</b>	<b>18,150,554</b>	<b>492,403</b>	<b>0</b>	<b>18,642,957</b>
MILITARY CONSTRUCTION											
MCN	12	254,442	0	0	0	0	254,442	254,442	0	0	254,442
MCN	13	442,881	0	0	0	0	442,881	398,591	0	0	398,591
MCN	14	679,376	0	0	0	0	679,376	339,686	0	0	339,686
MCN	15	762,742	0	0	0	0	762,742	246,039	140,525	0	386,564
MCN	16	550	1,703,739	0	0	568,864	2,273,153	794,698	568,864	0	1,363,562
sub-total		2,139,991	1,703,739	0	0	568,864	4,412,594	2,033,456	709,389	0	2,742,845
MCNR	12	1,832	0	0	0	0	1,832	1832	0	0	1,832
MCNR	13	25,467	0	0	0	0	25,467	15,281	0	0	15,281
MCNR	14	19,026	0	0	0	0	19,026	9,514	0	0	9,514
MCNR	15	27,170	0	0	0	0	27,170	17,252	0	0	17,252
MCNR	16	0	36,078	0	0	0	36,078	27,059	0	0	27,059
sub-total		73,495	36,078	0	0	0	109,573	70,938	0	0	70,938
Base Realign & CI, N		30,223	0	0	0	0	30,223	0	0	0	0
BRCV		56,251	0	0	0	0	56,251	0	0	0	0
BRAC Consolidated		-360	169,704	0	0	0	169,344	169,704	0	0	169,704
FORD IS IMP ACCT		100	0	0	0	0	100	0	0	0	0
sub-total		86,214	169,704	0	0	0	255,918	169,704	0	0	169,704
<b>Total, MILITARY CONSTRUCTION</b>		<b>2,299,700</b>	<b>1,909,521</b>	<b>0</b>	<b>0</b>	<b>568,864</b>	<b>4,778,085</b>	<b>2,274,098</b>	<b>709,389</b>	<b>0</b>	<b>2,983,487</b>

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		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>FAMILY HOUSING</b>											
FHCON	12	11,114	0	0	0	0	11,114	11,114	0	0	11,114
FHCON	13	10,978	0	0	0	0	10,978	7,243	0	0	7,243
FHCON	14	30,166	0	0	0	0	30,166	15,081	0	0	15,081
FHCON	15	3,859	0	0	0	0	3,859	2,897	0	0	2,897
FHCON	16	0	16,541	0	0	0	16,541	10,752	0	0	10,752
sub-total		56,117	16,541	0	0	0	72,658	47,087	0	0	47,087
FHOPS	16	0	353,036	0	0	17,645	370,681	353,036	17,645	0	370,681
<b>Total, FAMILY HOUSING</b>		<b>56,117</b>	<b>369,577</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>443,339</b>	<b>400,123</b>	<b>17,645</b>	<b>0</b>	<b>417,768</b>
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>											
NWCF		2,276,312	0	0	0	28,285,350	30,561,662	0	28,550,099	0	28,550,099
NDSF		68,903	474,164	0	0	0	543,067	474,164	0	0	474,164
<b>Total, REVOLVING &amp; MANAGEMENT</b>		<b>2,345,215</b>	<b>474,164</b>	<b>0</b>	<b>0</b>	<b>28,285,350</b>	<b>31,104,729</b>	<b>474,164</b>	<b>28,550,099</b>	<b>0</b>	<b>29,024,263</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>											
Offsetting Receipts		0	-283,000	0	0	0	-283,000	0	0	-283,000	-283,000
<b>Total, OFFSETTING RECEIPTS</b>		<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>-283,000</b>
<b>TRUST FUNDS</b>											
USNAGMF		17,645	5,200	0	0	0	22,845	0	0	5,200	5,200
NGGF		5,791	1,116				6,907	0	0	1,116	1,116
SSPN		2,377	9,371				11,748	0	0	8,950	8,950
<b>Total, TRUST FUNDS</b>		<b>25,813</b>	<b>15,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,500</b>	<b>0</b>	<b>0</b>	<b>15,266</b>	<b>15,266</b>
<b>INTERFUND TRANSACTIONS</b>											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
<b>Total, INTERFUND TRANSACTIONS</b>		<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>		<b>29,578,752</b>	<b>168,638,272</b>	<b>0</b>	<b>0</b>	<b>38,389,288</b>	<b>236,606,312</b>	<b>168,295,183</b>	<b>38,669,625</b>	<b>-287,734</b>	<b>206,677,074</b>

NOTE: FY16 and prior includes supplemental funding.  
No-year accounts are displayed in the FY 2016 totals.

Department of the Navy  
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		New Resources			Obligations						
		Unobligated		Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
		Balance Brought Forward	Budget Authority								
<b>MILITARY PERSONNEL</b>											
MPN	17	331	27,951,605	0	0	329,503	28,281,439	28,282,162	329,503	0	28,611,665
MPMC	17	212	12,813,412	0	0	34,717	12,848,341	12,993,145	34,717	0	13,027,862
RPN	17	0	1,924,155	0	0	35,204	1,959,359	1,936,084	35,204	0	1,971,288
RPMC	17	0	744,995	0	0	4,292	749,287	748,759	4,292	0	753,051
DHAN	17	0	1,240,982	0	0	0	1,240,982	1,240,982	0	0	1,240,982
DHAMC	17	0	703,171	0	0	0	703,171	703,171	0	0	703,171
DHANR	17	0	112,246	0	0	0	112,246	112,246	0	0	112,246
DHAMCR	17	0	64,942	0	0	0	64,942	64,942	0	0	64,942
<b>Total, MILITARY PERSONNEL</b>		<b>543</b>	<b>45,555,508</b>	<b>0</b>	<b>0</b>	<b>403,716</b>	<b>45,959,767</b>	<b>46,081,491</b>	<b>403,716</b>	<b>0</b>	<b>46,485,207</b>
<b>OPERATION AND MAINTENANCE</b>											
OMN	17	8,605	39,490,378	0	0	7,240,674	46,739,657	46,310,972	7,240,674	0	53,551,646
OMMC	17	1,523	5,955,334	0	0	230,980	6,187,837	7,198,617	230,980	0	7,429,597
OMNR	17	0	927,656	0	0	2,892	930,548	953,921	2,892	0	956,813
OMMCR	17	0	270,633	0	0	1,794	272,427	273,937	1,794	0	275,731
ERN		63	281,762	0	0	0	281,825	281,762	0	0	281,762
KAHO IS CONV		10	0	0	0	0	10	0	0	0	0
KAHO		40	0	0	0	0	40	0	0	0	0
sub-total		<b>10,241</b>	<b>46,925,763</b>	<b>0</b>	<b>0</b>	<b>7,476,340</b>	<b>54,412,344</b>	<b>55,019,209</b>	<b>7,476,340</b>	<b>0</b>	<b>62,495,549</b>
SMOSF	14	1,789,000	0	0	0	0	1,789,000	0	0	0	0
SMOSF	15	294,400	0	0	0	0	294,400	0	0	0	0
sub-total		<b>2,083,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,083,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total, OPERATION &amp; MAINTENANCE</b>		<b>2,093,641</b>	<b>46,925,763</b>	<b>0</b>	<b>0</b>	<b>7,476,340</b>	<b>56,495,744</b>	<b>55,019,209</b>	<b>7,476,340</b>	<b>0</b>	<b>62,495,549</b>
<b>PROCUREMENT</b>											
APN	15	1,826,685	0	0	0	0	1,826,685	1,838,387	0	0	1,838,387
APN	16	5,321,314	0	0	0	0	5,321,314	3,547,543	0	0	3,547,543
APN	17	198,000	14,109,483	0	0	5,609	14,313,092	10,149,842	5,609	0	10,155,451
sub-total		<b>7,345,999</b>	<b>14,109,483</b>	<b>0</b>	<b>0</b>	<b>5,609</b>	<b>21,461,091</b>	<b>15,535,772</b>	<b>5,609</b>	<b>0</b>	<b>15,541,381</b>
WPN	15	265,824	0	0	0	0	265,824	281,246	0	0	281,246
WPN	16	610,773	0	0	0	0	610,773	305,387	0	0	305,387
WPN	17	4,657	3,211,837	0	0	4,397	3,220,891	2,573,410	4,397	0	2,577,807
sub-total		<b>881,254</b>	<b>3,211,837</b>	<b>0</b>	<b>0</b>	<b>4,397</b>	<b>4,097,488</b>	<b>3,160,043</b>	<b>4,397</b>	<b>0</b>	<b>3,164,440</b>
SCN	07	12,503	0	0	0	0	12,503	7,267	0	0	7,267
SCN	08	38,730	0	0	0	0	38,730	0	0	0	0
SCN	09	78,381	0	0	0	0	78,381	0	0	0	0
SCN	10	256,170	0	0	0	0	256,170	256,170	0	0	256,170
SCN	13	1,053,252	0	0	0	0	1,053,252	1,053,252	0	0	1,053,252
SCN	14	1,277,057	0	0	0	0	1,277,057	638,529	0	0	638,529
SCN	15	1,919,331	0	0	0	0	1,919,331	639,778	0	0	639,778
SCN	16	6,410,332	0	0	0	0	6,410,332	3,663,047	0	0	3,663,047
SCN	17	40	18,354,874	0	0	0	18,354,914	11,930,668	0	0	11,930,668
sub-total		<b>11,045,796</b>	<b>18,354,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,400,670</b>	<b>18,188,711</b>	<b>0</b>	<b>0</b>	<b>18,188,711</b>

Department of the Navy  
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 Unobligated Balances, New Obligational Resources, and Obligations - FY 2017 - Estimate  
 (in Thousands of Dollars)

		New Resources		Obligations							
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
PANMC	15	91,295	0	0	0	0	91,295	100,201	0	0	100,201
PANMC	16	154,973	0	0	0	0	154,973	77,487	0	0	77,487
PANMC	17	0	664,368	0	0	5,065	669,433	583,464	5,065	0	588,529
sub-total		246,268	664,368	0	0	5,065	915,701	761,152	5,065	0	766,217
OPN	15	717,020	0	0	0	0	717,020	23,343	0	0	717,020
OPN	16	1,360,411	0	0	0	0	1,360,411	680,206	0	0	680,206
OPN	17	16,564	6,359,717	0	0	310,808	6,687,089	5,108,292	310,808	0	5,419,100
sub-total		2,093,995	6,359,717	0	0	310,808	8,764,520	6,505,518	310,808	0	6,816,326
PMC	15	-21,700	0	0	0	0	-21,700	44,777	0	0	44,777
PMC	16	572,658	0	0	0	0	572,658	427,428	0	0	427,428
PMC	17	0	1,364,309	0	0	47,990	1,412,299	803,134	47,990	0	851,124
sub-total		550,958	1,364,309	0	0	47,990	1,963,257	1,275,339	47,990	0	1,323,329
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
<b>Total, PROCUREMENT</b>		<b>22,167,661</b>	<b>44,064,588</b>	<b>0</b>	<b>0</b>	<b>373,869</b>	<b>66,606,118</b>	<b>45,426,535</b>	<b>373,869</b>	<b>0</b>	<b>45,800,404</b>
RESEARCH, DEV, TEST & EVAL											
RDTEN	16	1,859,038	0	0	0	0	1,859,038	1,859,038	0	0	1,859,038
RDTEN	17	109,910	17,457,600	0	0	451,266	18,018,776	15,574,035	451,266	0	16,025,301
<b>Total, RDT&amp;E</b>		<b>1,968,948</b>	<b>17,457,600</b>	<b>0</b>	<b>0</b>	<b>451,266</b>	<b>19,877,814</b>	<b>17,433,073</b>	<b>451,266</b>	<b>0</b>	<b>17,884,339</b>
MILITARY CONSTRUCTION											
MCN	13	44,290	0	0	0	0	44,290	44,290	0	0	44,290
MCN	14	339,690	0	0	0	0	339,690	305,721	0	0	305,721
MCN	15	376,178	0	0	0	0	376,178	193,283	0	0	193,283
MCN	16	909,041	0	0	0	0	909,041	454,521	0	0	454,521
MCN	17	550	1,027,763	0	0	578,535	1,606,848	421,129	578,535	0	999,664
sub-total		1,669,749	1,027,763	0	0	578,535	3,276,047	1,418,944	578,535	0	1,997,479
MCNR	13	10,186	0	0	0	0	10,186	10186	0	0	10,186
MCNR	14	9,512	0	0	0	0	9,512	5,710	0	0	5,710
MCNR	15	9,918	0	0	0	0	9,918	5,241	0	0	5,241
MCNR	16	9,019	0	0	0	0	9,019	5,412	0	0	5,412
MCNR	17	0	38,597	0	0	0	38,597	28,948	0	0	28,948
sub-total		38,635	38,597	0	0	0	77,232	55,497	0	0	55,497
Base Realign & CI, N		30,223	0	0	0	0	30,223	0	0	0	0
BRCV		56,251	0	0	0	0	56,251	0	0	0	0
BRAC Consolidated		-360	134,373	0	0	0	134,013	134,373	0	0	134,373
FORD IS IMP ACCT		100	0	0	0	0	100	0	0	0	0
sub-total		86,214	134,373	0	0	0	220,587	134,373	0	0	134,373
<b>Total, MILITARY CONSTRUCTION</b>		<b>1,794,598</b>	<b>1,200,733</b>	<b>0</b>	<b>0</b>	<b>578,535</b>	<b>3,573,866</b>	<b>1,608,814</b>	<b>578,535</b>	<b>0</b>	<b>2,187,349</b>

Department of the Navy  
 FY 2017 Budget Estimates  
 Unobligated Balances, New Obligational Resources, and Obligations - FY 2017 - Estimate  
 (in Thousands of Dollars)

	New Resources					Obligations				
	Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
<b>FAMILY HOUSING</b>										
FHCON	13	3,735	0	0	0	3,735	3,735	0	0	3,735
FHCON	14	15,085	0	0	0	15,085	9,950	0	0	9,950
FHCON	15	962	0	0	0	962	580	0	0	580
FHCON	16	5,789	0	0	0	5,789	4,135	0	0	4,135
FHCON	17	0	94,011	0	0	94,011	61,107	0	0	61,107
sub-total		25,571	94,011	0	0	119,582	79,507	0	0	79,507
FHOPS	17	0	300,915	0	17,644	318,559	300,915	17,644	0	318,559
<b>Total, FAMILY HOUSING</b>		<b>25,571</b>	<b>394,926</b>	<b>0</b>	<b>17,644</b>	<b>438,141</b>	<b>380,422</b>	<b>17,644</b>	<b>0</b>	<b>398,066</b>
<b>REVOLVING &amp; MANAGEMENT FUNDS</b>										
NWCF		2,011,563	0	0	28,043,263	30,054,826	0	28,178,801	0	28,178,801
NDSF		68,903	0	0	0	68,903	0	0	0	0
<b>Total, REVOLVING &amp; MANAGEMENT</b>		<b>2,080,466</b>	<b>0</b>	<b>0</b>	<b>28,043,263</b>	<b>30,123,729</b>	<b>0</b>	<b>28,178,801</b>	<b>0</b>	<b>28,178,801</b>
<b>DEDUCT FOR OFFSETTING RCPTS</b>										
Offsetting Receipts		0	-283,000	0	0	-283,000	0	0	-283,000	-283,000
<b>Total, OFFSETTING RECEIPTS</b>		<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>0</b>	<b>0</b>	<b>-283,000</b>	<b>-283,000</b>
<b>TRUST FUNDS</b>										
USNAGMF		17,645	9,341	0	0	26,986	0	0	9,341	9,341
NGGF		5,791	912	0	0	6,703	0	0	912	912
SSPN		2,698	9,268	0	0	11,966	0	0	9,072	9,072
<b>Total, TRUST FUNDS</b>		<b>26,134</b>	<b>19,521</b>	<b>0</b>	<b>0</b>	<b>45,655</b>	<b>0</b>	<b>0</b>	<b>19,325</b>	<b>19,325</b>
<b>INTERFUND TRANSACTIONS</b>										
PSSSN		0	-20,000	0	0	-20,000	0	0	-20,000	-20,000
<b>Total, INTERFUND TRANSACTIONS</b>		<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>Total, DON</b>		<b>30,157,562</b>	<b>155,315,639</b>	<b>0</b>	<b>37,344,633</b>	<b>222,817,834</b>	<b>165,949,544</b>	<b>37,480,171</b>	<b>-283,675</b>	<b>203,146,040</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.  
 No-year accounts are displayed in the FY 2017 totals.



FY 2017 Budget Estimates  
Direct Obligation History by Object Class  
Current Dollars  
(In Millions of Dollars)

Object Class	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
11.11 Full-time permanent	3,312	2,916	4,097	3,810	4,163	4,256	4,428	4,851	5,340	5,911	6,342	6,786	6,833	6,767	6,878	7,043	7,313	7,392
11.31 Other than full-time permanent	130	126	198	184	192	215	187	155	155	151	169	166	151	138	123	136	131	126
11.51 Other personnel compensation	177	180	241	237	274	282	297	352	432	464	502	536	483	389	463	512	370	387
11.61 Basic Allowance for Housing	0	0	0	0	0	0	0	0	0	0	0	7,702	7,618	7,483	7,607	7,706	7,926	8,114
11.71 Military personnel	17,991	18,973	20,280	23,427	23,954	24,726	26,178	26,827	28,418	29,977	31,053	23,372	23,656	23,550	23,859	23,734	23,662	24,097
11.81 Special personal services payments	0	0	0	0	0	0	0	0	1	1	1	0	0	0	14	16	57	62
12.11 Civilian personnel benefits	1,014	795	891	1,213	1,346	1,423	1,496	1,640	1,784	1,968	2,127	2,318	2,391	2,410	2,442	2,570	2,765	2,778
12.21 Military - Accrued retirement benefits	4,047	3,981	4,650	4,467	4,534	4,681	4,598	4,672	5,203	5,553	6,291	6,455	6,763	6,369	6,480	6,421	6,352	6,024
12.22 Military - Other personnel benefits	2,369	2,677	3,702	3,406	3,468	3,319	3,570	3,797	3,852	4,248	3,978	4,317	3,919	3,816	3,655	3,640	3,713	3,516
12.23 Military - Accrued Health Care	0	0	0	2,565	2,781	3,260	3,439	3,581	3,460	3,197	3,325	3,358	3,303	2,541	2,314	2,274	2,191	2,121
13.01 Benefits for former personnel	125	117	130	280	242	208	194	202	177	219	344	340	362	304	220	180	178	167
21.01 Travel and transportation of persons	1,019	1,122	1,332	1,811	1,500	1,543	1,695	1,685	2,070	2,039	2,122	2,119	2,100	1,824	1,950	1,865	1,643	1,351
22.01 Transportation of things	830	822	938	2,472	1,851	2,113	1,611	1,805	1,733	1,723	2,048	2,080	1,536	1,673	1,393	1,311	1,492	1,017
23.11 Rental payments to GSA	59	24	35	30	42	39	45	16	15	29	11	45	60	48	95	60	65	65
23.21 Rental payments to others	258	252	238	144	191	166	230	252	217	195	210	200	214	174	220	279	260	170
23.31 Communications, utilities, and miscellaneous charges	1,097	887	1,069	1,208	1,716	1,774	1,919	1,764	2,025	2,137	830	1,526	1,328	1,763	1,156	1,202	1,124	992
24.01 Printing and reproduction	111	83	118	148	178	194	175	361	269	175	154	166	233	147	226	167	150	150
25.11 Advisory and assistance services	654	705	922	908	1,089	1,251	1,382	1,872	2,078	2,288	2,805	1,833	2,247	1,772	2,287	2,730	2,296	2,010
25.21 Other services from Non-Federal sources	2,294	4,875	3,922	5,383	2,360	4,603	5,901	6,517	7,520	5,890	4,887	4,488	3,429	4,358	5,008	7,820	3,161	2,797
25.31 Other goods and services from Federal sources	1,646	1,719	2,278	3,314	4,147	4,233	3,984	4,986	5,282	5,601	7,872	6,362	7,468	8,439	7,321	7,507	7,029	7,295
25.32 Payments to foreign national indirect hire pers	49	46	59	63	66	90	85	68	81	76	94	94	97	109	104	100	99	127
25.33 Purchases from revolving funds	11,606	11,425	13,122	16,047	13,500	14,832	15,609	15,151	15,542	16,943	17,317	18,608	19,322	14,793	16,497	16,718	18,887	17,964
25.41 Operation and maintenance of facilities	1,163	1,257	1,479	2,179	1,606	2,868	3,200	1,777	2,257	3,410	3,834	3,284	3,214	2,154	2,171	1,749	1,977	1,568
25.51 Research and development contracts	6,156	6,390	7,521	9,428	11,252	13,358	12,423	13,432	13,839	13,854	13,830	12,670	11,270	9,595	9,705	6,949	9,172	8,070
25.61 Medical care	8	1	178	2	1	1	10	8	6	5	4	4	15	34	29	5	5	5
25.71 Operation and maintenance of equipment	3,697	3,628	3,701	4,998	5,395	5,366	4,655	5,162	5,230	6,700	7,283	7,921	9,148	9,226	9,301	8,714	9,881	7,189
25.81 Subsistence and support of persons	73	219	148	272	716	1,275	378	327	150	180	153	139	196	109	119	131	133	128
26.01 Supplies and materials	4,688	6,273	5,099	7,954	5,137	6,292	8,808	8,598	9,137	8,997	10,238	10,945	10,599	10,218	10,946	11,047	8,600	6,470
31.01 Equipment	20,741	23,260	24,123	23,906	30,883	31,136	33,748	37,119	48,291	49,785	41,865	51,489	47,706	44,613	38,128	35,965	43,376	41,310
32.01 Land and structures	1,298	2,020	1,593	2,115	1,696	1,544	1,645	1,973	3,329	4,381	3,954	3,941	3,676	2,055	2,422	2,686	3,785	2,742
33.01 Investments and loans	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41.01 Grants, subsidies, and contributions	0	0	0	0	0	0	351	424	376	466	540	528	510	502	594	535	441	468
42.01 Insurance claims and indemnities	4	4	4	6	10	169	25	241	225	175	163	164	158	116	58	49	59	43
43.01 Interest and dividends	0	0	0	1	1	11	15	11	12	18	6	7	8	7	6	2	2	2
93.01 Undistributed	0	0	0	5	3	0	0	1	1	0	0	0	0	0	0	0	0	0
<b>DON</b>	<b>86,614</b>	<b>94,777</b>	<b>102,069</b>	<b>121,982</b>	<b>124,295</b>	<b>135,230</b>	<b>142,283</b>	<b>149,629</b>	<b>168,509</b>	<b>176,755</b>	<b>174,354</b>	<b>183,966</b>	<b>180,011</b>	<b>167,494</b>	<b>163,792</b>	<b>161,822</b>	<b>168,295</b>	<b>156,715</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Program Outlay Rates  
 (As a percent of Budget Authority)

Appropriation	Program Year	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Military Personnel, Navy	2016	95.00%	4.20%	0.30%			
	2017		95.00%	4.20%	0.30%		
Military Personnel, Marine Corps	2016	94.30%	4.90%	0.30%			
	2017		94.30%	4.90%	0.30%		
Reserve Personnel, Navy	2016	92.50%	7.00%				
	2017		92.50%	7.00%			
Reserve Personnel, Marine Corps	2016	93.50%	6.00%				
	2017		93.50%	6.00%			
Medicare-Eligible, Navy	2016	100.00%					
	2017		100.00%				
Medicare-Eligible, Marine Corps	2016	100.00%					
	2017		100.00%				
Medicare-Eligible, Navy Reserve	2016	100.00%					
	2017		100.00%				
Medicare-Eligible, Marine Corps Reserve	2016	100.00%					
	2017		100.00%				
Operation & Maintenance, Navy	2016	71.50%	22.00%	4.00%	1.20%	0.80%	
	2017		71.50%	22.00%	4.00%	1.20%	0.80%
Operation & Maintenance, Marine Corps	2016	58.90%	32.00%	7.10%	1.00%	0.50%	
	2017		58.90%	32.00%	7.10%	1.00%	0.50%
Operation & Maintenance, Navy Reserve	2016	70.00%	26.00%	1.80%	1.50%	0.20%	
	2017		70.00%	26.00%	1.80%	1.50%	0.20%
Operation & Maintenance, MC Reserve	2016	53.00%	35.00%	8.00%	3.00%	0.50%	
	2017		53.00%	35.00%	8.00%	3.00%	0.50%
Environmental Restoration Fund, Navy	2016	40.00%	40.00%	15.00%	4.50%		
	2017		40.00%	40.00%	15.00%	4.50%	

Department of the Navy  
FY 2017 Budget Estimates  
Program Outlay Rates  
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Aircraft Procurement, Navy	2016	14.50%	33.80%	32.00%	8.90%	4.00%	3.00%
	2017		17.50%	31.00%	32.00%	9.00%	4.00%
Weapons Procurement, Navy	2016	18.00%	30.20%	26.50%	12.80%	6.50%	3.50%
	2017		18.00%	30.20%	26.50%	12.80%	6.50%
Shipbuilding & Conversion, Navy	2016	8.40%	24.40%	19.50%	16.70%	12.00%	9.00%
	2017		8.40%	24.40%	19.50%	16.70%	12.00%
Procurement of Ammunition, Navy and Marine Corps	2016	8.30%	32.40%	29.30%	16.00%	7.00%	4.00%
	2017		8.30%	32.40%	29.30%	16.00%	7.00%
Other Procurement, Navy	2016	20.40%	42.00%	21.00%	7.30%	4.50%	2.00%
	2017		20.40%	42.00%	21.00%	7.30%	4.50%
Procurement, Marine Corps	2016	13.00%	42.00%	27.20%	10.61%	3.50%	1.40%
	2017		13.00%	42.00%	27.20%	10.90%	3.50%
Research Development, Test & Evaluation, Navy	2016	50.20%	38.10%	7.00%	2.00%	0.60%	0.70%
	2017		50.00%	37.90%	6.60%	0.80%	0.80%
Military Construction, Navy	2016	2.00%	25.00%	35.00%	17.00%	7.00%	5.00%
	2017		2.00%	25.00%	35.00%	17.00%	7.00%
Military Construction, Naval Reserve	2016	2.00%	32.80%	40.00%	9.80%	7.00%	4.00%
	2017		2.00%	32.80%	40.00%	9.80%	7.00%
Consolidated Prior BRAC	2016	22.00%	30.00%	22.50%	17.00%	7.00%	1.00%
	2017		22.00%	30.00%	22.50%	17.00%	7.00%
Family Housing, Construction Navy & Marine Corps	2016	6.00%	15.00%	34.00%	16.00%	12.50%	7.00%
	2017		6.00%	15.00%	34.00%	16.00%	12.50%
Family Housing, Operations & Maintenance Navy & Marine Corps	2016	60.80%	27.78%	7.40%	1.98%	1.00%	0.62%
	2017		60.80%	27.70%	7.40%	2.00%	1.00%
National Defense Sealift Fund	2016	40.00%	25.00%	15.00%	7.00%	6.00%	4.00%

## Department of the Navy

### FY 2017 Budget Estimates

#### Unexpended Balances, New Expendable Resources, and Outlays - FY 2015 - Actual

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>												
Military Personnel, Navy	312	1,933,737	1,934,049	27,797,469	5,563	29,737,081	27,972,280	94.1%	-87,639	32,472	1,701,091	5.7%
Military Personnel, Marine Corps	212	1,125,952	1,126,164	13,157,352	4,417	14,287,933	13,006,874	91.0%	-110,523	-26,543	1,133,877	7.9%
Reserve Personnel, Navy	0	104,179	104,179	1,889,214	4,061	1,997,454	1,853,559	92.8%	-5,328	-9,048	125,985	6.3%
Reserve Personnel, Marine Corps	0	60,480	60,480	699,992	784	761,256	687,837	90.4%	-5,372	-8,622	53,179	7.0%
Medicare-Eligible, Navy	0	0	0	1,312,671	0	1,312,671	1,312,671	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	762,093	0	762,093	762,093	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	124,898	0	124,898	124,898	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	73,966	0	73,966	73,966	100.0%	0	0	0	0.0%
<b>Total</b>	<b>524</b>	<b>3,224,348</b>	<b>3,224,872</b>	<b>45,817,655</b>	<b>14,825</b>	<b>49,057,352</b>	<b>45,794,178</b>	<b>93.3%</b>	<b>-208,862</b>	<b>-11,741</b>	<b>3,014,132</b>	<b>6.1%</b>
<b>Operation &amp; Maintenance</b>												
Oper. & Maint., Navy	42	18,304,919	18,304,961	45,106,698	1,798,925	65,210,584	44,836,385	68.8%	-1,385,938	-831,008	17,396,617	26.7%
Oper. & Maint., Navy RA	0	14,123	14,123	0	0	14,123	12,013	85.1%	0	-2,111	0	0.0%
Oper. & Maint., Marine Corps	121	4,736,219	4,736,340	7,492,960	75,827	12,305,127	8,144,931	66.2%	-46,322	-173,479	3,878,618	31.5%
Oper. & Maint., Marine Corps RA	0	135	135	0	0	135	0	0.0%	0	-135	0	0.0%
Oper. & Maint., Navy Reserve	0	467,607	467,607	1,061,748	1,617	1,530,972	1,072,847	70.1%	-4,652	-36,740	415,898	27.2%
Oper. & Maint., Navy Reserve RA	0	500	500	0	0	500	0	0.0%	0	0	500	100.0%
Oper. & Maint., Marine Corps Res.	0	194,645	194,645	284,847	664	480,156	265,407	55.3%	-559	-13,625	199,925	41.6%
Oper. & Maint., Marine Corps Res. RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Environmental Restoration Fund	13,582	0	13,582	0	-13,582	0	-63	0.0%	0	0	63	0.0%
Kaho'olawe Is Conv, Rm Env Res	10	364	374	0	0	374	0	0.0%	0	0	374	100.0%
Paymnt to Kaho'olawe Island Fd	40	0	40	0	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	2,038,200	0	2,038,200	294,400	-249,200	2,083,400	0	0.0%	0	0	2,083,400	100.0%
<b>Total</b>	<b>2,051,995</b>	<b>23,718,512</b>	<b>25,770,507</b>	<b>54,240,653</b>	<b>1,614,251</b>	<b>81,625,411</b>	<b>54,331,520</b>	<b>66.6%</b>	<b>-1,437,471</b>	<b>-1,057,098</b>	<b>23,975,435</b>	<b>29.4%</b>
<b>Procurement</b>												
APN	6,522,221	21,522,753	28,044,974	14,754,101	-25,900	42,773,175	15,663,824	36.6%	-60,316	-184,805	26,864,230	62.8%
WPN	639,049	5,034,867	5,673,916	3,137,800	32,720	8,844,436	3,144,217	35.6%	-21,644	-21,926	5,656,204	64.0%
SCN	9,846,471	30,381,803	40,228,274	15,963,696	601,919	56,793,889	13,714,661	24.1%	-960,327	-156,453	41,962,447	73.9%
PANMC	206,532	1,717,163	1,923,695	828,990	27,433	2,780,118	878,643	31.6%	-685	-4,634	1,890,822	68.0%
OPN	1,967,524	6,621,626	8,589,150	6,203,043	181,588	14,973,781	5,633,646	37.6%	-53,086	-54,438	9,197,662	61.4%
PMC	1,115,014	2,018,380	3,133,394	918,373	-36,154	4,015,613	1,581,217	39.4%	-6,283	-46,425	2,381,687	59.3%
CDAN	3,391	52,861	56,252	0	0	56,252	0	0.0%	0	0	56,252	100.0%
<b>Total</b>	<b>20,300,202</b>	<b>67,349,453</b>	<b>87,649,655</b>	<b>41,806,003</b>	<b>781,606</b>	<b>130,237,264</b>	<b>40,616,208</b>	<b>31.2%</b>	<b>-1,102,341</b>	<b>-468,681</b>	<b>88,009,304</b>	<b>67.6%</b>
<b>Research &amp; Development</b>												
RD TEN	1,564,489	9,711,132	11,275,621	15,870,696	95,445	27,241,762	16,159,781	59.3%	-43,165	-169,164	10,835,389	39.8%
RD TEN, RA	0	1,137	1,137	0	0	1,137	98	8.6%	0	-1,039	0	0.0%
<b>Total</b>	<b>1,564,489</b>	<b>9,712,269</b>	<b>11,276,758</b>	<b>15,870,696</b>	<b>95,445</b>	<b>27,242,899</b>	<b>16,159,879</b>	<b>59.3%</b>	<b>-43,165</b>	<b>-170,203</b>	<b>10,835,389</b>	<b>39.8%</b>
<b>Military Construction</b>												
MCN	2,594,510	2,684,936	5,279,446	1,054,637	15,384	6,349,467	1,681,563	26.5%	-73,697	-9,343	4,578,527	72.1%
MCNR	65,621	35,610	101,231	55,504	-56	156,679	15,434	9.9%	-40	194	141,399	90.2%
MCN, RA	0	453	453	0	0	453	128	28.3%	0	0	325	71.7%
FHCON	210,855	110,213	321,068	16,412	-95,648	241,832	52,466	21.7%	-185	18	189,198	78.2%
FHOPS	0	165,973	165,973	354,029	5,943	525,945	304,647	57.9%	-26,380	-15,302	174,275	33.1%
Base Realgn & CI, N	28,436	111,922	140,358	0	0	140,358	84,180	60.0%	0	0	56,179	40.0%
BRCV	49,041	96,237	145,278	0	0	145,278	22,296	15.3%	0	0	122,982	84.7%
BRAC Consolidated	65,814	124,658	190,472	139,053	0	329,525	63,625	19.3%	0	0	265,900	80.7%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0.0%	0	0	100	100.0%
<b>Total</b>	<b>3,014,377</b>	<b>3,330,002</b>	<b>6,344,379</b>	<b>1,619,635</b>	<b>-74,377</b>	<b>7,889,637</b>	<b>2,224,339</b>	<b>28.2%</b>	<b>-100,302</b>	<b>-24,433</b>	<b>5,528,885</b>	<b>70.1%</b>

## Department of the Navy

### FY 2017 Budget Estimates

#### Unexpended Balances, New Expendable Resources, and Outlays - FY 2015 - Actual

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>												
Working Capital Fund, Navy	3,265,929	-179,593	3,086,336	1,401,995	0	4,488,331	-122,243	-2.7%	-1,477,091	0	3,133,484	69.8%
National Defense Sealift Fund	45,254	384,517	429,771	485,012	-5,000	909,783	706,399	77.6%	0	-1	203,384	22.4%
<b>Total</b>	<b>3,311,183</b>	<b>204,924</b>	<b>3,516,107</b>	<b>1,887,007</b>	<b>-5,000</b>	<b>5,398,114</b>	<b>584,156</b>	<b>10.8%</b>	<b>-1,477,091</b>	<b>-1</b>	<b>3,336,868</b>	<b>61.8%</b>
<b>Deduct For Offsetting RCPTS</b>												
Offsetting Receipts	0	0	0	-176,000	0	-176,000	-176,000	100.0%	0	0	0	0.0%
<b>Trust Funds</b>												
USN Academy Gift & Museum Fund	14,832	1,990	16,822	10,671	0	27,493	8,157	29.7%	0	0	19,336	70.3%
Navy General Gift Fund	5,463	2,965	8,428	1,371	0	9,799	3,826	39.0%	0	0	5,973	61.0%
Ships Stores Profit, Navy	2,538	0	2,538	11,550	0	14,088	11,711	83.1%	0	0	2,377	16.9%
<b>Total</b>	<b>22,833</b>	<b>4,955</b>	<b>27,788</b>	<b>23,592</b>	<b>0</b>	<b>51,380</b>	<b>23,694</b>	<b>46.1%</b>	<b>0</b>	<b>0</b>	<b>27,686</b>	<b>53.9%</b>
<b>Interfund Transactions</b>												
Profits Sales of Ships Stores, Navy	0	0	0	-12,000	0	-12,000	-12,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>30,265,603</b>	<b>107,544,463</b>	<b>137,810,066</b>	<b>161,077,241</b>	<b>2,426,750</b>	<b>301,314,057</b>	<b>159,545,974</b>	<b>53.0%</b>	<b>-4,369,232</b>	<b>-1,732,157</b>	<b>134,727,699</b>	<b>44.7%</b>

NOTE: FY15 includes supplemental funding.

## Department of the Navy

### FY 2017 Budget Estimates

#### Unexpended Balances, New Expendable Resources, and Outlays - FY 2016 - Estimate

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>												
Military Personnel, Navy	331	1,700,760	1,701,091	27,955,051	0	29,656,142	28,059,811	94.6%	0	0	1,596,331	5.4%
Military Personnel, Marine Corps	212	1,133,665	1,133,877	12,988,600	0	14,122,477	12,920,831	91.5%	0	0	1,201,646	8.5%
Reserve Personnel, Navy	0	125,985	125,985	1,879,584	0	2,005,569	1,881,615	93.8%	0	0	123,954	6.2%
Reserve Personnel, Marine Corps	0	53,179	53,179	705,874	0	759,053	709,992	93.5%	0	0	49,061	6.5%
Medicare-Eligible, Navy	0	0	0	1,281,468	0	1,281,468	1,281,468	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	726,196	0	726,196	726,196	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	115,519	0	115,519	115,519	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	67,797	0	67,797	67,797	100.0%	0	0	0	0.0%
<b>Total</b>	<b>543</b>	<b>3,013,589</b>	<b>3,014,132</b>	<b>45,720,089</b>	<b>0</b>	<b>48,734,221</b>	<b>45,763,229</b>	<b>93.9%</b>	<b>0</b>	<b>0</b>	<b>2,970,992</b>	<b>6.1%</b>
<b>Operation &amp; Maintenance</b>												
Oper. & Maint., Navy	439	17,396,178	17,396,617	45,959,828	0	63,356,445	47,212,604	74.5%	0	0	16,143,878	25.5%
Oper. & Maint., Navy RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Oper. & Maint., Marine Corps	121	3,878,497	3,878,618	7,039,823	0	10,918,441	7,408,000	67.8%	0	0	3,510,441	32.2%
Oper. & Maint., Marine Corps RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Oper. & Maint., Navy Reserve	0	415,898	415,898	988,223	0	1,404,121	1,042,000	74.2%	0	0	362,121	25.8%
Oper. & Maint., Navy Reserve RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Oper. & Maint., Marine Corps Res.	0	199,925	199,925	276,952	0	476,877	303,350	63.6%	0	0	173,527	36.4%
Environmental Restoration Fund	63	0	63	300,000	0	300,063	118,613	39.5%	0	0	181,450	60.5%
Kaho'olawe Is Conv, Rm Env Res	10	364	374	0	0	374	0	0.0%	0	0	374	100.0%
Paymnt to Kaho'olawe Island Fd	40	0	40	0	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	2,083,400	0	2,083,400	0	0	2,083,400	0	0.0%	0	0	2,083,400	100.0%
<b>Total</b>	<b>2,084,073</b>	<b>21,890,862</b>	<b>23,974,935</b>	<b>54,564,826</b>	<b>0</b>	<b>78,539,761</b>	<b>56,084,567</b>	<b>71.4%</b>	<b>0</b>	<b>0</b>	<b>22,455,231</b>	<b>28.6%</b>
<b>Procurement</b>												
APN	7,107,872	19,756,358	26,864,230	17,667,082	0	44,531,312	15,413,000	34.6%	0	0	29,118,312	65.4%
WPN	678,893	4,977,311	5,656,204	3,037,307	0	8,693,511	2,978,734	34.3%	0	0	5,714,777	65.7%
SCN	10,773,586	31,188,861	41,962,447	18,704,539	0	60,666,986	14,633,183	24.1%	0	0	46,033,803	75.9%
PANMC	251,552	1,639,270	1,890,822	760,980	0	2,651,802	999,000	37.7%	0	0	1,652,802	62.3%
OPN	1,817,532	7,380,130	9,197,662	6,513,007	0	15,710,669	5,836,396	37.1%	0	0	9,874,273	62.9%
PMC	221,558	2,160,129	2,381,687	1,177,269	0	3,558,956	1,524,000	42.8%	0	0	2,034,956	57.2%
CDAN	3,391	52,861	56,252	0	0	56,252	20,000	35.6%	0	0	36,252	64.4%
<b>Total</b>	<b>20,854,384</b>	<b>67,154,920</b>	<b>88,009,304</b>	<b>47,860,184</b>	<b>0</b>	<b>135,869,488</b>	<b>41,404,313</b>	<b>30.5%</b>	<b>0</b>	<b>0</b>	<b>94,465,175</b>	<b>69.5%</b>
<b>Research &amp; Development</b>												
RDTEN	1,912,907	8,922,482	10,835,389	18,027,224	0	28,862,613	16,561,256	57.4%	0	0	12,301,357	42.6%
RDTEN, RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>1,912,907</b>	<b>8,922,482</b>	<b>10,835,389</b>	<b>18,027,224</b>	<b>0</b>	<b>28,862,613</b>	<b>16,561,256</b>	<b>57.4%</b>	<b>0</b>	<b>0</b>	<b>12,301,357</b>	<b>42.6%</b>
<b>Military Construction</b>												
MCN	2,139,991	2,438,536	4,578,527	1,703,739	0	6,282,266	1,428,097	22.7%	0	0	4,854,169	77.3%
MCNR	73,495	67,904	141,399	36,078	0	177,477	64,797	36.5%	0	0	112,680	63.5%
MCN, RA	0	325	325	0	0	325	2,174	668.9%	0	0	-1,849	-568.9%
FHCON	56,117	133,081	189,198	16,541	0	205,739	66,242	32.2%	0	0	139,497	67.8%
FHOPS	0	174,275	174,275	353,036	0	527,311	300,000	56.9%	0	0	227,311	43.1%
Base Realgn & CI, N	30,223	25,956	56,179	0	0	56,179	12,162	21.6%	0	0	44,017	78.4%
BRCV	56,251	66,731	122,982	0	0	122,982	6,681	5.4%	0	0	116,301	94.6%
BRAC Consolidated	-360	266,260	265,900	169,704	0	435,604	118,356	27.2%	0	0	317,248	72.8%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0.0%	0	0	100	100.0%
<b>Total</b>	<b>2,355,817</b>	<b>3,173,068</b>	<b>5,528,885</b>	<b>2,279,098</b>	<b>0</b>	<b>7,807,983</b>	<b>1,998,509</b>	<b>25.6%</b>	<b>0</b>	<b>0</b>	<b>5,809,474</b>	<b>74.4%</b>

## Department of the Navy

### FY 2017 Budget Estimates

#### Unexpended Balances, New Expendable Resources, and Outlays - FY 2016 - Estimate

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>												
Working Capital Fund, Navy	2,276,312	857,172	3,133,484	0	0	3,133,484	45,688	1.5%	0	0	3,087,796	98.5%
National Defense Sealift Fund	68,903	134,481	203,384	474,164	0	677,548	433,625	64.0%	0	0	243,923	36.0%
<b>Total</b>	<b>2,345,215</b>	<b>991,653</b>	<b>3,336,868</b>	<b>474,164</b>	<b>0</b>	<b>3,811,032</b>	<b>479,313</b>	<b>12.6%</b>	<b>0</b>	<b>0</b>	<b>3,331,719</b>	<b>87.4%</b>
<b>Deduct For Offsetting RCPTS</b>												
Offsetting Receipts	0	0	0	-283,000	0	-283,000	-283,000	100.0%	0	0	0	0.0%
<b>Trust Funds</b>												
USN Academy Gift & Museum Fund	17,645	1,691	19,336	5,200	0	24,536	5,200	21.2%	0	0	19,336	78.8%
Navy General Gift Fund	5,791	182	5,973	1,116	0	7,089	1,116	15.7%	0	0	5,973	84.3%
Ships Stores Profit, Navy	2,377	0	2,377	9,371	0	11,748	9,371	79.8%	0	0	2,277	19.4%
<b>Total</b>	<b>25,813</b>	<b>1,873</b>	<b>27,686</b>	<b>15,687</b>	<b>0</b>	<b>43,373</b>	<b>15,687</b>	<b>36.2%</b>	<b>0</b>	<b>0</b>	<b>27,586</b>	<b>63.6%</b>
<b>Interfund Transactions</b>												
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>29,578,752</b>	<b>105,148,447</b>	<b>134,727,199</b>	<b>168,638,272</b>	<b>0</b>	<b>303,365,471</b>	<b>162,003,874</b>	<b>53.4%</b>	<b>0</b>	<b>0</b>	<b>141,361,534</b>	<b>46.6%</b>

NOTE: FY16 and prior includes supplemental funding.

## Department of the Navy

### FY 2017 Budget Estimates

#### Unexpended Balances, New Expendable Resources, and Outlays - FY 2017 - Estimate

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>												
Military Personnel, Navy	331	1,596,000	1,596,331	27,951,605	0	29,547,936	27,846,137	94.2%	0	0	1,701,799	5.8%
Military Personnel, Marine Corps	212	1,201,435	1,201,647	12,813,412	0	14,015,059	13,123,489	93.6%	0	0	891,570	6.4%
Reserve Personnel, Navy	0	123,954	123,954	1,924,155	0	2,048,109	1,911,414	93.3%	0	0	136,695	6.7%
Reserve Personnel, Marine Corps	0	49,061	49,061	744,995	0	794,056	738,922	93.1%	0	0	55,134	6.9%
Medicare-Eligible, Navy	0	0	0	1,240,982	0	1,240,982	1,240,982	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	703,171	0	703,171	703,171	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	112,246	0	112,246	112,246	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	64,942	0	64,942	64,942	100.0%	0	0	0	0.0%
<b>Total</b>	<b>543</b>	<b>2,970,450</b>	<b>2,970,993</b>	<b>45,555,508</b>	<b>0</b>	<b>48,526,501</b>	<b>45,741,303</b>	<b>94.3%</b>	<b>0</b>	<b>0</b>	<b>2,785,198</b>	<b>5.7%</b>
<b>Operation &amp; Maintenance</b>												
Oper. & Maint., Navy	8,605	13,423,138	13,431,743	39,490,378	0	52,922,121	41,110,351	77.7%	0	0	11,811,770	22.3%
Oper. & Maint., Navy RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Oper. & Maint., Marine Corps	1,523	3,518,918	3,520,441	5,955,334	0	9,475,775	6,275,353	66.2%	0	0	3,200,422	33.8%
Oper. & Maint., Marine Corps RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Oper. & Maint., Navy Reserve	0	359,432	359,432	927,656	0	1,287,088	937,841	72.9%	0	0	349,247	27.1%
Oper. & Maint., Navy Reserve RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
Oper. & Maint., Marine Corps Res.	0	175,408	175,408	270,633	0	446,041	275,680	61.8%	0	0	170,361	38.2%
Environmental Restoration Fund	63	181,387	181,450	281,762	0	463,212	232,705	50.2%	0	0	230,507	49.8%
Kaho'olawe Is Conv, Rm Env Res	10	364	374	0	0	374	0	0.0%	0	0	374	100.0%
Paymnt to Kaho'olawe Island Fd	40	0	40	0	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	2,083,400	0	2,083,400	0	0	2,083,400	0	0.0%	0	0	2,083,400	100.0%
<b>Total</b>	<b>2,093,641</b>	<b>17,658,647</b>	<b>19,752,288</b>	<b>46,925,763</b>	<b>0</b>	<b>66,678,051</b>	<b>48,831,930</b>	<b>73.2%</b>	<b>0</b>	<b>0</b>	<b>17,846,121</b>	<b>26.8%</b>
<b>Procurement</b>												
APN	7,345,999	21,432,528	28,778,527	14,109,483	0	42,888,010	15,964,000	37.2%	0	0	26,924,010	62.8%
WPN	881,254	4,739,258	5,620,512	3,211,837	0	8,832,349	3,022,348	34.2%	0	0	5,810,001	65.8%
SCN	11,045,796	34,902,103	45,947,899	18,354,874	0	64,302,773	14,842,716	23.1%	0	0	49,460,057	76.9%
PANMC	246,268	1,572,688	1,818,956	664,368	0	2,483,324	699,454	28.2%	0	0	1,783,870	71.8%
OPN	2,093,995	7,713,153	9,807,148	6,359,717	0	16,166,865	6,124,248	37.9%	0	0	10,042,617	62.1%
PMC	550,958	1,468,513	2,019,471	1,364,309	0	3,383,780	1,021,850	30.2%	0	0	2,361,930	69.8%
CDAN	3,391	32,861	36,252	0	0	36,252	16,000	44.1%	0	0	20,252	55.9%
<b>Total</b>	<b>22,167,661</b>	<b>71,861,104</b>	<b>94,028,765</b>	<b>44,064,588</b>	<b>0</b>	<b>138,093,353</b>	<b>41,690,616</b>	<b>30.2%</b>	<b>0</b>	<b>0</b>	<b>96,402,737</b>	<b>69.8%</b>
<b>Research &amp; Development</b>												
RDTEN	1,968,948	10,405,285	12,374,233	17,457,600	0	29,831,833	17,184,220	57.6%	0	0	12,647,613	42.4%
RDTEN, RA	0	0	0	0	0	0	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>1,968,948</b>	<b>10,405,285</b>	<b>12,374,233</b>	<b>17,457,600</b>	<b>0</b>	<b>29,831,833</b>	<b>17,184,220</b>	<b>57.6%</b>	<b>0</b>	<b>0</b>	<b>12,647,613</b>	<b>42.4%</b>
<b>Military Construction</b>												
MCN	1,669,749	3,180,903	4,850,652	1,027,763	0	5,878,415	1,482,869	25.2%	0	0	4,395,546	74.8%
MCNR	38,635	74,017	112,652	38,597	0	151,249	40,749	26.9%	0	0	110,500	73.1%
MCN, RA	0	-1,849	-1,849	0	0	-1,849	0	0.0%	0	0	-1,849	100.0%
FHCON	25,571	113,811	139,382	94,011	0	233,393	48,911	21.0%	0	0	184,482	79.0%
FHOPS	0	148,129	148,129	300,915	0	449,044	321,022	71.5%	0	0	128,022	28.5%
Base Realgn & CI, N	30,223	13,794	44,017	0	0	44,017	7,752	17.6%	0	0	36,265	82.4%
BRCV	56,251	60,050	116,301	0	0	116,301	0	0.0%	0	0	116,301	100.0%
BRAC Consolidated	-360	317,608	317,248	134,373	0	451,621	98,086	21.7%	0	0	353,535	78.3%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0.0%	0	0	100	100.0%
<b>Total</b>	<b>1,820,169</b>	<b>3,906,463</b>	<b>5,726,632</b>	<b>1,595,659</b>	<b>0</b>	<b>7,322,291</b>	<b>1,999,389</b>	<b>27.3%</b>	<b>0</b>	<b>0</b>	<b>5,322,902</b>	<b>72.7%</b>



## Department of the Navy

### FY 2017 Budget Estimates

#### Unexpended Balances, New Expendable Resources, and Outlays - FY 2017 - Estimate

(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Revolving &amp; Mgmt Funds</b>												
Working Capital Fund, Navy	2,011,563	1,076,233	3,087,796	0	0	3,087,796	-589,858	-19.1%	0	0	3,677,654	119.1%
National Defense Sealift Fund	68,903	175,020	243,923	0	0	243,923	220,541	90.4%	0	0	23,382	9.6%
<b>Total</b>	<b>2,080,466</b>	<b>1,251,253</b>	<b>3,331,719</b>	<b>0</b>	<b>0</b>	<b>3,331,719</b>	<b>-369,317</b>	<b>-11.1%</b>	<b>0</b>	<b>0</b>	<b>3,701,036</b>	<b>111.1%</b>
<b>Deduct For Offsetting RCPTS</b>												
Offsetting Receipts	0	0	0	-283,000	0	-283,000	-283,000	100.0%	0	0	0	0.0%
<b>Trust Funds</b>												
USN Academy Gift & Museum Fund	17,645	1,691	19,336	9,341	0	28,677	9,341	32.6%	0	0	19,336	67.4%
Navy General Gift Fund	5,791	182	5,973	912	0	6,885	912	13.2%	0	0	5,973	86.8%
Ships Stores Profit, Navy	2,698	-421	2,277	9,268	0	11,545	9,268	80.3%	0	0	2,277	19.7%
<b>Total</b>	<b>26,134</b>	<b>1,452</b>	<b>27,586</b>	<b>19,521</b>	<b>0</b>	<b>47,107</b>	<b>19,521</b>	<b>41.4%</b>	<b>0</b>	<b>0</b>	<b>27,586</b>	<b>58.6%</b>
<b>Interfund Transactions</b>												
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	100.0%	0	0	0	0.0%
<b>Total, DON</b>	<b>30,157,562</b>	<b>108,054,654</b>	<b>138,212,216</b>	<b>155,315,639</b>	<b>0</b>	<b>293,527,855</b>	<b>154,794,662</b>	<b>52.7%</b>	<b>0</b>	<b>0</b>	<b>138,733,193</b>	<b>47.3%</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

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

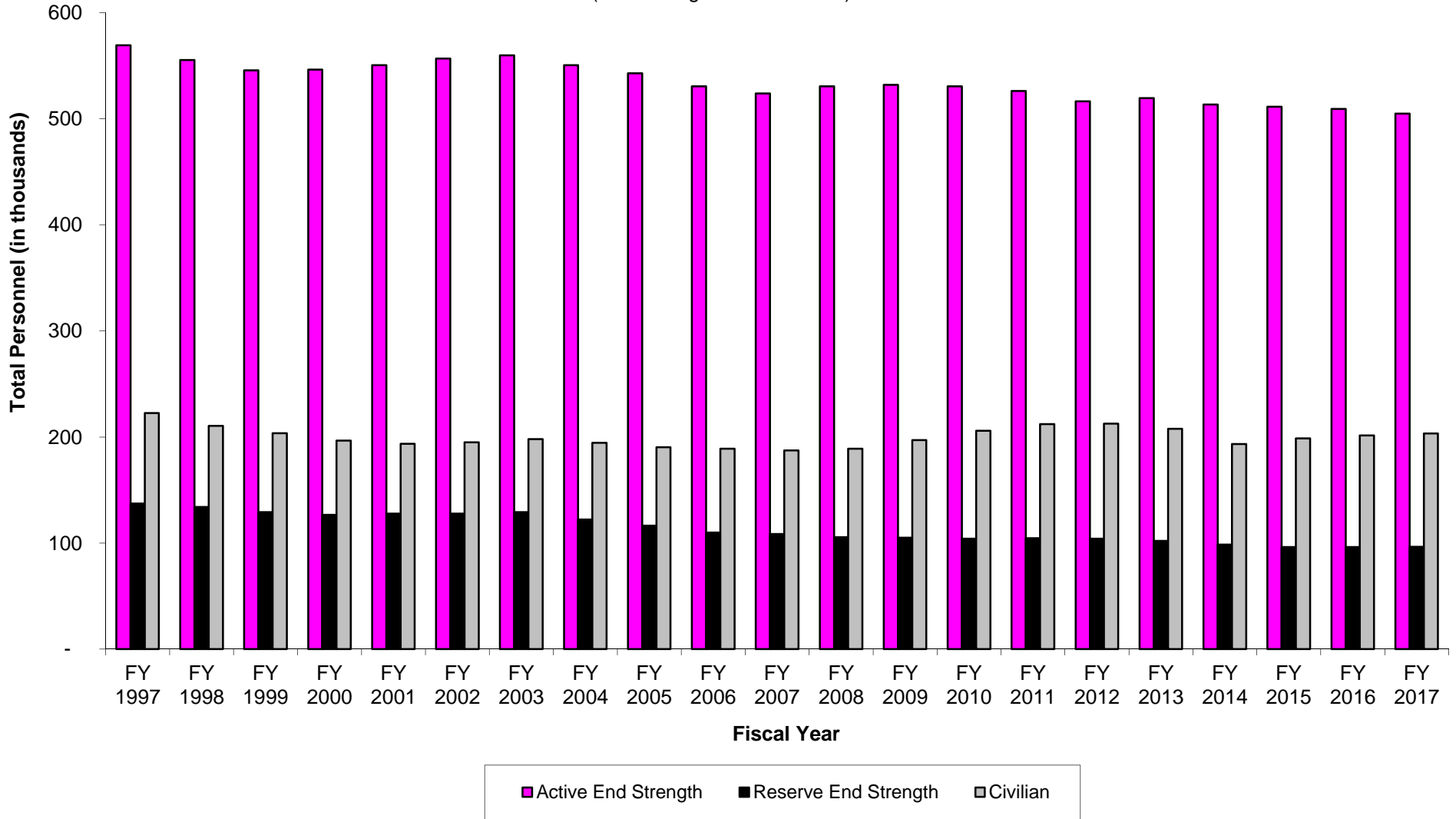
- This section contains selected DON program and special interest data of particular pertinence to the budget.
- Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- Military and civilian end strength levels for FY 1997 to FY 2017 are provided.
- Ship and Aircraft force and acquisition histories are displayed.
- The following special interest table is also included:
  - DON Future Year Defense Program major force Program aggregations.

Department of the Navy  
FY 2017 Budget Estimates  
Selected Force and Program Factors

	FY 2015			FY 2016			FY 2017		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate
<b>Total Deployable Battle Force Ships</b>	<b>271</b>	<b>0</b>	<b>271</b>	<b>282</b>	<b>-2</b>	<b>280</b>	<b>287</b>	<b>0</b>	<b>287</b>
Aircraft Carriers	10	0	10	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
Nuclear Attack Submarines	54	0	54	53	0	53	52	0	52
Surface Combatants	101	-1	100	109	-2	107	115	0	115
Amphibious Warfare Ships	30	0	30	31	0	31	32	0	32
Combat Logistics Ships	29	1	30	29	0	29	29	0	29
Command and Support Ships	29	0	29	31	0	31	30	0	30
<b>Strategic Sealift Ships</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>15</b>
Maritime Prepositioning Ships	14	0	14	14	0	14	14	0	14
Navy Prepo OPDS Ship with Tender	1	0	1	1	0	1	1	0	1
<b>Tactical Air Forces</b>									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	9/1	0	9/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
<b>Marine Corps Divisions</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
<b>Active Military Personnel (End Year)</b>	<b>506,300</b>	<b>5,088</b>	<b>511,388</b>	<b>513,200</b>	<b>-3,900</b>	<b>509,300</b>	<b>504,900</b>	<b>0</b>	<b>504,900</b>
Navy	323,600	4,262	327,862	329,200	-1,900	327,300	322,900	0	322,900
Marine Corps	182,700	826	183,526	184,000	-2,000	182,000	182,000	0	182,000
<b>Reserve Personnel (End Year)</b>	<b>96,500</b>	<b>-235</b>	<b>96,265</b>	<b>96,300</b>	<b>0</b>	<b>96,300</b>	<b>96,500</b>	<b>0</b>	<b>96,500</b>
Navy	57,300	59	57,359	57,400	0	57,400	58,000	0	58,000
Marine Corps	39,200	-294	38,906	38,900	0	38,900	38,500	0	38,500
<b>Civilian Personnel (End Year)</b>	<b>215,014</b>	<b>-16,372</b>	<b>198,642</b>	<b>200,959</b>	<b>537</b>	<b>201,496</b>	<b>203,317</b>	<b>0</b>	<b>203,317</b>
Navy	191,959	-16,722	175,237	178,892	867	179,759	181,562	0	181,562
Marine Corps	23,055	350	23,405	22,067	-330	21,737	21,755	0	21,755

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength in Thousands)



NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Historical Personnel Summary (End of Year)  
 (End Strength/FTE)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
<b>Military</b>																					
<u>Active End Strength</u>	<u>569,470</u>	<u>555,480</u>	<u>545,687</u>	<u>546,514</u>	<u>550,744</u>	<u>556,841</u>	<u>560,014</u>	<u>550,677</u>	<u>542,970</u>	<u>530,613</u>	<u>524,039</u>	<u>530,733</u>	<u>532,090</u>	<u>530,744</u>	<u>526,280</u>	<u>516,599</u>	<u>519,608</u>	<u>513,642</u>	<u>511,388</u>	<u>509,300</u>	<u>504,900</u>
Navy	395,564	382,338	373,046	373,193	377,810	383,108	382,235	373,197	362,941	350,197	337,547	332,228	329,304	328,303	325,123	318,406	323,951	325,584	327,862	327,300	322,900
Marine Corps	173,906	173,142	172,641	173,321	172,934	173,733	177,779	177,480	180,029	180,416	186,492	198,505	202,786	202,441	201,157	198,193	195,657	188,058	183,526	182,000	182,000
<u>Reserve End Strength</u>	<u>137,314</u>	<u>134,013</u>	<u>129,125</u>	<u>126,600</u>	<u>127,723</u>	<u>127,863</u>	<u>129,202</u>	<u>122,216</u>	<u>116,331</u>	<u>109,986</u>	<u>108,490</u>	<u>105,659</u>	<u>105,018</u>	<u>104,228</u>	<u>104,564</u>	<u>104,259</u>	<u>102,086</u>	<u>98,704</u>	<u>96,265</u>	<u>96,300</u>	<u>96,500</u>
Navy	95,317	93,171	89,172	86,933	87,913	87,958	88,156	82,558	76,473	70,500	69,933	68,136	66,508	65,006	64,792	64,715	62,444	59,254	57,359	57,400	58,000
Marine Corps	41,997	40,842	39,953	39,667	39,810	39,905	41,046	39,658	39,858	39,486	38,557	37,523	38,510	39,222	39,772	39,544	39,642	39,450	38,906	38,900	38,500
<b>Civilian</b>																					
<u>Direct Funded FTE</u>	<u>83,053</u>	<u>80,907</u>	<u>81,291</u>	<u>82,704</u>	<u>81,296</u>	<u>79,895</u>	<u>82,365</u>	<u>81,028</u>	<u>79,089</u>	<u>78,194</u>	<u>82,379</u>	<u>86,058</u>	<u>91,391</u>	<u>95,001</u>	<u>98,339</u>	<u>99,071</u>	<u>97,119</u>	<u>97,177</u>	<u>98,752</u>	<u>99,708</u>	<u>101,186</u>
Navy	68,131	65,857	66,811	68,454	67,282	66,120	67,111	69,919	67,314	65,632	69,127	72,607	76,618	78,083	81,073	82,311	80,129	79,436	81,588	83,216	84,653
Marine Corps	14,922	15,050	14,480	14,250	14,014	13,775	15,254	11,109	11,775	12,562	13,252	13,451	14,773	16,918	17,266	16,760	16,990	17,741	17,164	16,492	16,533
<u>Reimbursable Funded FTE</u>	<u>139,521</u>	<u>129,585</u>	<u>122,228</u>	<u>113,922</u>	<u>112,326</u>	<u>115,103</u>	<u>115,588</u>	<u>113,647</u>	<u>111,214</u>	<u>110,738</u>	<u>105,082</u>	<u>102,936</u>	<u>105,631</u>	<u>110,944</u>	<u>113,928</u>	<u>113,486</u>	<u>110,750</u>	<u>96,283</u>	<u>99,890</u>	<u>101,788</u>	<u>102,131</u>
Navy	135,792	126,131	118,975	110,826	109,397	112,234	112,788	107,723	105,195	105,153	99,647	97,178	99,538	104,830	107,748	107,936	104,798	91,314	93,649	96,543	96,909
Marine Corps	3,729	3,454	3,253	3,096	2,929	2,869	2,800	5,924	6,019	5,585	5,435	5,758	6,093	6,114	6,180	5,550	5,952	4,969	6,241	5,245	5,222
<u>TOTAL FTE</u>	<u>222,574</u>	<u>210,492</u>	<u>203,519</u>	<u>196,626</u>	<u>193,622</u>	<u>194,998</u>	<u>197,953</u>	<u>194,675</u>	<u>190,303</u>	<u>188,932</u>	<u>187,461</u>	<u>188,994</u>	<u>197,022</u>	<u>205,945</u>	<u>212,267</u>	<u>212,557</u>	<u>207,869</u>	<u>193,460</u>	<u>198,642</u>	<u>201,496</u>	<u>203,317</u>
Navy	203,923	191,988	185,786	179,280	176,679	178,354	179,899	177,642	172,509	170,785	168,774	169,785	176,156	182,913	188,821	190,247	184,927	170,750	175,237	179,759	181,562
Marine Corps	18,651	18,504	17,733	17,346	16,943	16,644	18,054	17,033	17,794	18,147	18,687	19,209	20,866	23,032	23,446	22,310	22,942	22,710	23,405	21,737	21,755

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Shipbuilding and Conversion Procurement History  
 Number of Ships

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
<b>New Construction</b>																				
CVN 21	--	--	--	--	--	--	--	--	--	--	1	--	--	--	--	1	--	--	--	--
CVN-77	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
DDG 1000	--	--	--	--	--	--	--	--	--	2	--	1	--	--	--	--	--	--	--	--
DDG-51	4	3	3	3	3	2	3	3	--	--	--	--	1	2	1	3	1	2	2	2
EPF (formerly JHSV)	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	1	--	1	1	--
ESB (formerly MLP AFSB)	--	--	--	--	--	--	--	--	--	--	--	--	2	1	--	--	1	--	1	--
LCS/FF	--	--	--	--	--	--	--	--	3	2	1	2	2	2	4	4	4	3	3	2
LHA (R)	--	--	--	--	--	--	--	--	--	1	--	--	--	1	--	--	--	--	--	1
LHD	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LPD-17	--	1	2	0	--	1	1	1	1	--	1	--	--	--	1	--	--	--	1	--
New SSN	1	1	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Oceanographic Research	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SSN-774	--	--	--	--	1	1	1	1	1	1	1	1	1	2	2	2	2	2	2	2
T-AO (X)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
T-AKE (SCN)	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-AKE (NDSF)	--	--	1	--	--	1	2	2	1	1	--	2	2	--	--	--	--	--	--	--
T-ATS	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>4</b>	<b>7</b>	<b>7</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>7</b>
<b>Conversion/Acquisition/Other</b>																				
Cruiser Conversion	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CVN Refueling/Overhauls	--	--	--	--	1	--	--	--	1	--	--	1	--	--	1	--	--	--	1	--
Fast Patrol Craft	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
LCAC SLEP	--	--	--	1	2	4	4	5	6	6	6	6	3	4	4	4	4	2	4	--
LCU(R) / 1700	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	1	--
Moored Training Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	1
Oceanographic Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--	--
Sealift LMSR	2	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Ship to Shore Connector (RDTEN)	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	1	--	--	--	--
Ship to Shore Connector (SCN)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3	4	2
SSGN	--	--	--	--	--	2	1	1	--	--	--	--	--	--	--	--	--	--	--	--
SSN Refueling	--	--	--	1	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--	--
SSBN Refueling	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--	--	--	--
Service Craft	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AE (C)	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AFS (C)	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
<b>Total</b>	<b>6</b>	<b>6</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>6</b>	<b>10</b>	<b>3</b>
<b>Grand Total</b>	<b>11</b>	<b>12</b>	<b>8</b>	<b>8</b>	<b>12</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>11</b>	<b>15</b>	<b>10</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>12</b>	<b>14</b>	<b>22</b>	<b>10</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
FY 2017 Budget Estimates  
Aircraft Force History  
(Year-End Count)

DON Fixed Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
AEW, Command & Control	78	77	78	78	78	78	78	78	78	79	77	76	78	79	79	82	84	86	75	75	79	79	81
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	6	5	3	3	3	3	3	3	0	0
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	116	116	125	126	129	128	131	134	143	145
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	994	1010	1027	1023	1027	1010	1007	1016	1021	1030
Other	3	1	1	2	2	2	2	2	2	1	3	3	3	3	0	0	0	0	0	0	0	0	0
Other Transport	85	82	78	79	86	85	87	89	85	87	91	93	93	93	91	92	91	83	83	79	80	77	77
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	146	140	141	146	144	146	136	120	130	125
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	8	10	10	11	15	112	104	90	102	109
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	19	19	19	19	19	19	19	19	20	22	21	20	19
Tankers	69	69	69	69	69	69	69	72	74	68	73	79	75	67	66	69	76	76	76	75	79	75	76
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	580	602	511	551	576	540	537	541	542	559
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49	46	36	35	39	38	36	32	32
<b>Total, Fixed Wing Aircraft</b>	<b>2,675</b>	<b>2,623</b>	<b>2,535</b>	<b>2,589</b>	<b>2,506</b>	<b>2,502</b>	<b>2,526</b>	<b>2,575</b>	<b>2,543</b>	<b>2,444</b>	<b>2,365</b>	<b>2,346</b>	<b>2,274</b>	<b>2,160</b>	<b>2,190</b>	<b>2,125</b>	<b>2,166</b>	<b>2,193</b>	<b>2,232</b>	<b>2,207</b>	<b>2,199</b>	<b>2,221</b>	<b>2,253</b>
<b>DON Rotary Wing Aircraft</b>	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>	<b>FY 99</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 16</b>
Anti-Submarine	263	236	228	237	237	235	228	225	227	224	214	222	225	215	198	192	146	114	61	42	12	1	1
Attack	157	169	169	168	168	170	169	171	171	171	168	169	172	171	168	157	154	155	163	171	172	149	158
Cargo	416	417	432	437	423	431	427	437	450	475	500	511	523	546	591	634	668	740	785	788	775	811	827
Executive Transport	24	23	20	23	22	22	20	20	20	20	20	20	23	21	15	20	15	16	15	15	15	15	15
MCM	59	56	44	41	41	37	37	37	37	37	31	31	31	26	27	27	27	27	27	27	28	30	30
Observation	90	93	96	97	89	88	89	88	86	87	86	4	3	5	5	5	4	4	4	4	4	4	4
Rescue	104	110	108	107	105	107	101	102	94	64	56	53	50	44	34	37	37	38	36	35	28	17	13
Training	111	121	122	122	128	131	131	123	123	126	126	128	128	121	113	125	118	123	124	119	119	102	102
Utility	47	60	66	65	63	63	59	59	50	49	36	99	170	113	105	107	99	99	102	109	122	119	128
<b>Total, Rotary Wing Aircraft</b>	<b>1,271</b>	<b>1,285</b>	<b>1,285</b>	<b>1,297</b>	<b>1,276</b>	<b>1,284</b>	<b>1,261</b>	<b>1,262</b>	<b>1,258</b>	<b>1,253</b>	<b>1,237</b>	<b>1,237</b>	<b>1,325</b>	<b>1,262</b>	<b>1,256</b>	<b>1,304</b>	<b>1,268</b>	<b>1,316</b>	<b>1,317</b>	<b>1,310</b>	<b>1,275</b>	<b>1,248</b>	<b>1,278</b>
<b>Total, DON</b>	<b>3,946</b>	<b>3,908</b>	<b>3,820</b>	<b>3,886</b>	<b>3,782</b>	<b>3,786</b>	<b>3,787</b>	<b>3,837</b>	<b>3,801</b>	<b>3,697</b>	<b>3,602</b>	<b>3,583</b>	<b>3,599</b>	<b>3,422</b>	<b>3,446</b>	<b>3,429</b>	<b>3,434</b>	<b>3,509</b>	<b>3,549</b>	<b>3,517</b>	<b>3,474</b>	<b>3,469</b>	<b>3,531</b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.



Department of the Navy  
FY 2017 Budget Estimates  
Aircraft Procurement History  
Number of Aircraft

	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
A-6E INTRUDER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1Z/UH-1Y	--	--	--	--	--	--	9	7	10	11	15	16	28	31	25	30	22	28	29	24
AV-8B HARRIER	12	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	1	--	--	1	2	--	--	--	--	--	--	--	--	--	--	--	--
C-40A	--	--	1	0	--	1	1	1	--	--	--	2	--	1	--	1	--	--	--	--
MH/CH-53E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CH-53K (HLR)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2
CH-60	1	5	16	15	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	4	3	3	5	5	5	2	2	2	2	--	--	--	--	--	--	--	--	--	--
E-2D AHE	--	--	--	--	--	--	--	--	--	--	3	2	2	5	5	5	5	5	5	6
E-6A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-18G GROWLER <sup>2</sup>	--	--	--	--	--	--	--	--	4	8	18	22	22	12	12	12	21	15	10	--
EA-6B PROWLER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	4	9	9	5	--	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 C/D HORNET	8	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 E/F HORNET	20	30	36	42	48	45	42	42	38	34	24	23	9	31	28	37	--	--	5	2
HH-60H	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-35B (STOVL JSF)	--	--	--	--	--	--	--	--	--	--	6	7	16	3	6	6	6	6	15	16
F-35C (CV JSF)	--	--	--	--	--	--	--	--	--	--	--	--	4	7	7	4	4	4	6	4
KC-130J (USMC)	2	2	1	2	2	4	--	4	5	2	4	2	--	--	1	3	1	1	2	2
MH-60R	--	--	--	--	--	--	4	6	12	25	27	31	24	24	24	19	19	29	29	--
MH-60S	--	--	--	--	13	15	13	15	26	18	18	18	18	18	18	18	18	8	--	--
MQ-4C (TRITON)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	4	2
MQ-8 (FIRE SCOUT)	--	--	--	--	--	--	--	--	5	4	3	3	5	3	10	5	2	5	5	1
MV-22 (OSPREY) <sup>3</sup>	7	7	11	16	9	11	9	8	9	13	21	30	30	30	30	18	19	19	19	16
P-8A (MMA) <sup>2</sup>	--	--	--	--	--	--	--	--	--	--	--	--	6	7	11	13	16	9	17	11
RQ-21A Blackjack <sup>1</sup>	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	3	6	6	8
SH-60B SEAHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	7	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
STUAS	--	--	--	--	--	--	--	--	--	--	--	--	--	60	--	--	--	--	--	--
T-6A/B (JPATS)	--	--	12	21	7	4	2	2	3	20	44	44	38	--	36	33	29	--	--	--
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	15	15	15	12	6	8	14	10	6	12	--	--	--	--	--	--	--	--	--	--
UC-12W (USMC)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	1	--
UC-35	--	--	2	0	1	1	4	2	--	--	--	--	--	--	--	--	--	--	--	--
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals	69	73	115	128	91	94	105	110	129	154	183	200	202	232	213	205	166	135	153	94

NOTE: FY 2016 and prior includes supplemental funding; FY 2017 includes 2 F/A-18E/F and 4 RQ-21A requested in the OCO request.

<sup>1</sup> RQ-21A includes both APN and PMC funded quantities.

<sup>2</sup> FY 2016 reflects A-12 settlement for 3 EA-18G and plan to procure 1 additional P-8A (MMA).

<sup>3</sup> FY 2018-2021 includes 6 V-22 per year for the Navy.

Department of the Navy  
 FY 2017 Budget Estimates  
 Select Civilian Personnel Special Interest Areas  
 Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Total, All Areas	<u>198,642</u>	<u>201,496</u>	<u>203,317</u>
Ship Maintenance (e.g., Shipyards)	38,103	39,944	41,245
Installation Management/Base Support	37,096	36,289	36,914
Warfare Centers	35,041	34,744	34,526
Engineering/Acquisition Commands (excludes PEOs)	20,242	20,123	20,162
Fleet Activities (e.g., Ship/Air Operations)	11,065	11,720	11,947
Military Support (e.g., Training, Quality of Life)	10,715	10,799	10,904
Aviation/Marine Corps Depots	10,413	10,786	10,873
Departmental (e.g., Navy/Marine Corps HQ, PEOs)	10,346	10,343	10,313
Supply/Distribution/Logistics Center	9,093	9,138	9,120
Transportation	9,055	8,888	8,724
Other	7,473	8,722	8,589

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Support of Reserve Forces  
 (In Millions of Dollars)

<u>Appropriation</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Reserve Personnel, Navy	1,886.2	1,879.6	1,924.2
Reserve Personnel, Marine Corps	694.6	705.9	745.0
Medicare-Eligible Retiree Health Fund Contribution, Res Navy	124.9	115.5	112.2
Medicare-Eligible Retiree Health Fund Contribution, Res MC	74.0	67.8	64.9
Operation & Maintenance, Navy Reserve	1,057.6	988.2	927.7
Operation & Maintenance, Marine Corps Reserve	284.3	277.0	270.6
Aircraft Procurement, Navy	141.0	257.0	192.2
Other Procurement, Navy	4.7	4.5	9.6
Procurement, Marine Corps	58.6	73.5	34.9
Procurement of Ammunition, Navy & Marine Corps	0.2	0.5	0.6
Military Construction, Naval Reserve	55.5	36.1	38.6
<b>Total, Support of Reserve Forces</b>	<b><u>4,381.6</u></b>	<b><u>4,405.5</u></b>	<b><u>4,320.6</u></b>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.

Department of the Navy  
 FY 2017 Budget Estimates  
 Total Direct Program (TOA) by Future Years Defense Program (FYDP)  
 (In Thousands of Dollars)

<u>Major Program</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
1 Strategic Program	4,579,872	4,495,764	5,369,886
2 General Purpose Forces	98,752,362	104,809,129	93,508,272
3 Command, Control, Comm, Intel & Space	6,815,615	7,304,205	6,444,410
4 Mobility Forces	1,009,382	981,705	1,169,005
5 Guard and Reserve Forces	3,708,628	3,772,766	3,773,118
6 Research and Development	13,963,151	16,077,545	15,043,790
7 Central Supply and Maintenance	9,405,364	9,586,021	8,251,718
8 Training, Medical, Other General Personnel Activities	17,812,764	17,549,813	17,488,182
9 Administration and Associated Activities	3,321,839	3,660,095	3,190,839
10 Support of Other Nations	105,384	107,269	116,866
11 Special Operations Forces	1,037,643	1,025,683	1,028,554
<b>Total, DON</b>	<u><u>160,512,004</u></u>	<u><u>169,369,995</u></u>	<u><u>155,384,640</u></u>

NOTE: FY16 and prior includes supplemental funding; FY17 reflects the baseline request.