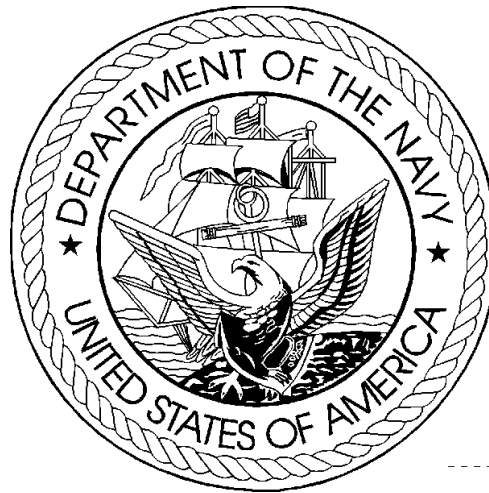


DEPARTMENT OF THE NAVY FY 2016 BUDGET ESTIMATES BUDGET DATA BOOK



OFFICE OF BUDGET

March 2015

The estimated cost of this report or study for the Department of Defense is approximately \$1,436,000 for the 2015 Fiscal Year. This includes \$74,000 in expenses and \$1,362,000 in DoD labor.

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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 2015 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 2016 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.
5. How much funding does (or did) the Army or Air Force have in a given year? SEE SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA.
6. How many ships or aircraft were funded for production in prior years? SEE SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA.
7. How quickly will these funds outlay? SEE SECTION 5 - OBLIGATION AND OUTLAY DATA.
8. How much was the pay raise in prior years? SEE SECTION 3 - ECONOMIC FACTORS.
9. What accounts for the difference between the amount Congressionally enacted in an appropriation and the current amount of Budget Authority, or current Budget Authority and current Total Obligational Authority? SEE SECTION 2 - DEPARTMENT OF THE NAVY (DoN) SUMMARY DATA.

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 2015 for the FY 2016 Budget Estimates).
Current Dollars	Funds which include the impact of inflation. These are the amounts most often shown in the budget. Same as “then year” dollars.
Deflators	Numbers which may be used to eliminate the impact of inflation in any given fiscal year so that funding in that year can be compared to the funding in any other year.
Direct Budget Plan	Value of the direct program for a fiscal year regardless of the method of financing (which could include balances available from prior years). Same as TOA. Refers to program which are directly (instead of reimbursably) funded.
Inflation Indices	The inflation rate from one year to the next. In order to compare two years, it will usually be desirable to eliminate the effects of inflation. This process is usually best accomplished by using a deflator rather than the inflation indices.
Net Expenditures	Same as Outlays.
Obligational Authority	The period during which funds are available for new obligations.

Definitions

Outlays	Checks issued or cash disbursed. Outlays include interest accrued on the public debt, or other forms of payment, net of refunds and reimbursements. Also known as net expenditures or net disbursements.
Prior Year	The fiscal year which will have been most recently completed when the budget goes to Congress (FY 2014 for the FY 2016 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
RD TEN	Research, Development, Test, & Evaluation, Navy
RD TEN, RA	Research, Development, Test, & Evaluation, Navy, Recovery Act
MCN	Military Construction, Navy (& Marine Corps)
MCNR	Military Construction, Naval Reserve
BRAC	Base Realignment & Closure
FHCON	Family Housing, Navy and Marine Corps (Construction)
FHOPS	Family Housing, Navy and Marine Corps (Operations)
ROSSM	Roosmoor Liquidating Trust Settlement Account
NWCF	Navy Working Capital Fund
NDSF	National Defense Sealift Fund
USNAGMF	United States Naval Academy Gift and Museum Fund
NGGF	Navy General Gift Fund
SSPN	Ships' Stores Profits, Navy
PSSSN	Profits Sales of Ships Stores, Navy

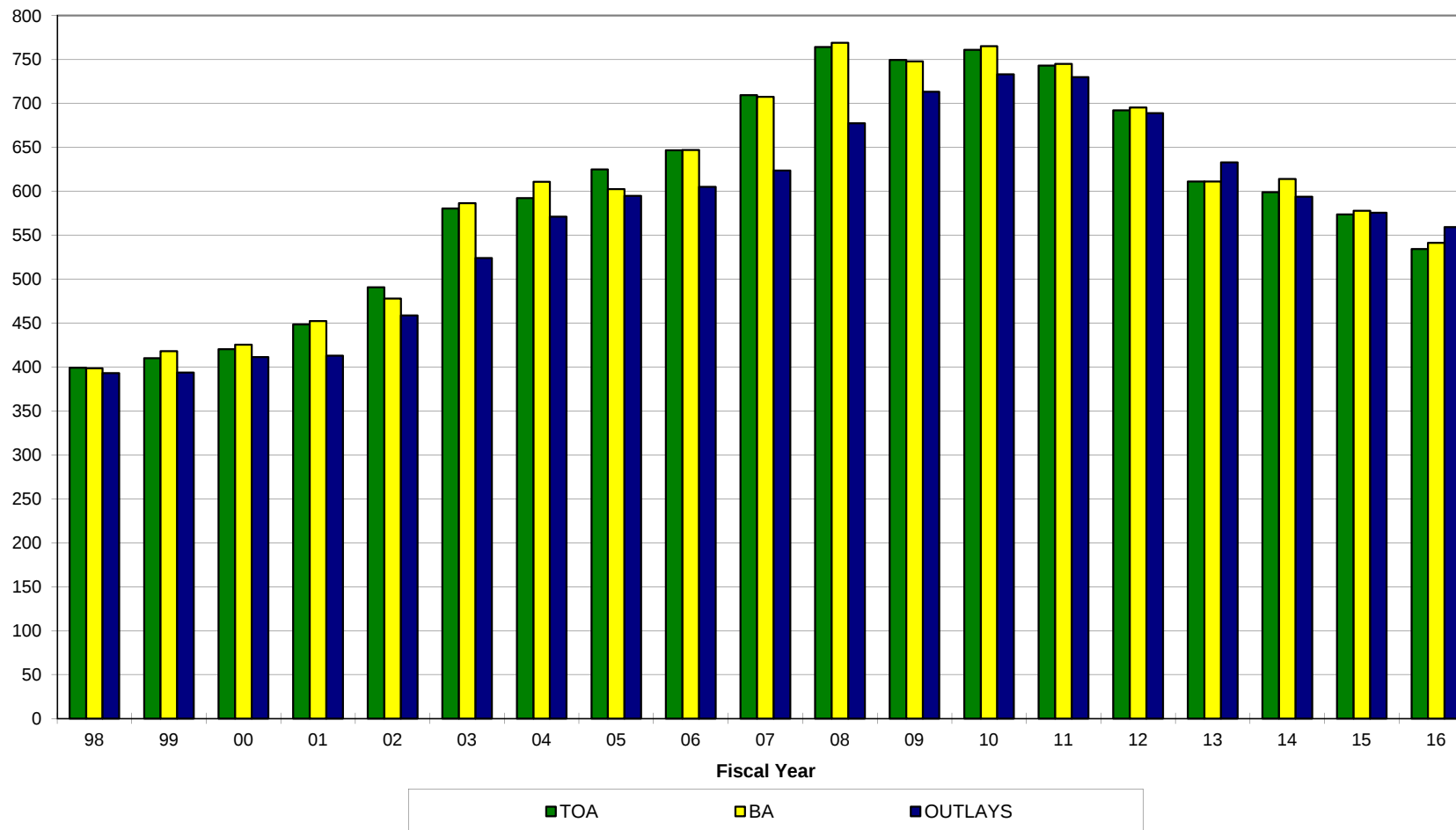
SECTION 1 - DEPARTMENT OF DEFENSE (DOD) SUMMARY DATA

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

DOD FY 2016 Budget Estimates

TOA, Budget Authority, and Outlay Trends

\$ in Billions of Constant FY 2016 Dollars



NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

FY 2016 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Military Department
(Constant FY 2016 Dollars in Millions)

	Total DoD Budget	Department of the Navy		Department of the Army		Department of the Air Force		Other DoD	
		Amount	Percent	Amount	Percent	Amount	Percent	Amount	Percent
<u>FY 2014</u>									
Budget Plan (TOA)	<u>\$598,915</u>	169,154	28.2%	166,966	27.9%	156,428	26.1%	106,368	17.8%
Budget Authority	<u>613,921</u>	168,686	27.5%	170,894	27.8%	155,100	25.3%	119,241	19.4%
Outlays	<u>594,035</u>	164,357	27.7%	170,686	28.7%	151,301	25.5%	107,690	18.1%
<u>FY 2015</u>									
Budget Plan (TOA)	<u>573,610</u>	161,474	28.2%	151,420	26.4%	154,912	27.0%	105,803	18.4%
Budget Authority	<u>577,986</u>	162,159	28.1%	150,415	26.0%	155,010	26.8%	110,402	19.1%
Outlays	<u>575,762</u>	161,715	28.1%	160,953	28.0%	147,690	25.7%	105,404	18.3%
<u>FY 2016</u>									
Budget Plan (TOA)	<u>534,426</u>	160,987	30.1%	126,458	23.7%	152,884	28.6%	94,096	17.6%
Budget Authority	<u>541,318</u>	160,700	29.7%	126,355	23.3%	152,748	28.2%	101,515	18.8%
Outlays	<u>559,463</u>	157,541	28.2%	147,234	26.3%	150,921	27.0%	103,767	18.5%

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

FY 2016 Budget Estimates
Direct Budget Plan (TOA) by Military Department and Appropriation Title
(Constant FY 2016 Dollars in Millions)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Department of the Navy	<u>169,154</u>	<u>161,474</u>	<u>160,987</u>
Military Personnel	46,989	46,472	46,047
Operation and Maintenance	59,686	53,844	50,001
Procurement	43,947	42,741	44,348
Research and Development	15,402	16,247	17,886
Military Construction	1,898	1,299	1,862
Family Housing	444	377	370
Revolving Funds	788	494	474
Trust, Receipts, and Other	0	0	0
Department of the Army	<u>166,966</u>	<u>151,420</u>	<u>126,458</u>
Military Personnel	63,644	60,544	56,330
Operation and Maintenance	74,630	65,736	44,726
Procurement	18,275	16,606	16,850
Research and Development	7,342	6,783	6,925
Military Construction	2,321	1,072	1,084
Family Housing	518	437	493
Revolving Funds	236	243	50
Trust, Receipts, and Other	0	0	0
Department of the Air Force	<u>156,428</u>	<u>154,912</u>	<u>152,884</u>
Military Personnel	36,834	35,018	34,358
Operation and Maintenance	56,739	54,946	48,581
Procurement	36,176	39,265	41,260
Research and Development	24,588	24,042	26,474
Military Construction	1,462	1,243	1,657
Family Housing	482	329	492
Revolving Funds	148	68	63
Trust, Receipts, and Other	0	0	0
Defense Wide	<u>106,368</u>	<u>105,803</u>	<u>94,096</u>
Military Personnel	0	0	0
Operation and Maintenance	76,310	77,774	66,638
Procurement	5,928	6,057	5,277
Research and Development	18,141	18,001	18,500
Military Construction	4,372	2,285	2,421
Family Housing	115	230	60
Revolving Funds	1,501	1,458	1,200
Trust, Receipts, and Other	0	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA	<u>598,915</u>	<u>573,610</u>	<u>534,426</u>

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

FY 2016 Budget Estimates
Direct Budget Plan (TOA) by Appropriation Title and Military Department
(Constant FY 2016 Dollars in Millions)

		FY 2014	FY 2015	FY 2016
Military Personnel	DoD Total	147,467	142,034	136,735
	Department of the Navy	46,989	46,472	46,047
	Department of the Army	63,644	60,544	56,330
	Department of the Air Force	36,834	35,018	34,358
	Defense Wide	0	0	0
Operation and Maintenance	DoD Total	267,365	252,300	209,946
	Department of the Navy	59,686	53,844	50,001
	Department of the Army	74,630	65,736	44,726
	Department of the Air Force	56,739	54,946	48,581
	Defense Wide	76,310	77,774	66,638
Procurement	DoD Total	104,326	104,669	107,735
	Department of the Navy	43,947	42,741	44,348
	Department of the Army	18,275	16,606	16,850
	Department of the Air Force	36,176	39,265	41,260
	Defense Wide	5,928	6,057	5,277
Research and Development	DoD Total	65,473	65,073	69,785
	Department of the Navy	15,402	16,247	17,886
	Department of the Army	7,342	6,783	6,925
	Department of the Air Force	24,588	24,042	26,474
	Defense Wide	18,141	18,001	18,500
Military Construction	DoD Total	10,053	5,899	7,024
	Department of the Navy	1,898	1,299	1,862
	Department of the Army	2,321	1,072	1,084
	Department of the Air Force	1,462	1,243	1,657
	Defense Wide	4,372	2,285	2,421
Family Housing	DoD Total	1,559	1,373	1,415
	Department of the Navy	444	377	370
	Department of the Army	518	437	493
	Department of the Air Force	482	329	492
	Defense Wide	115	230	60
Revolving Funds	DoD Total	2,673	2,263	1,787
	Department of the Navy	788	494	474
	Department of the Army	236	243	50
	Department of the Air Force	148	68	63
	Defense Wide	1,501	1,458	1,200
Trust, Receipts, and Other	DoD Total	0	0	0
	Trust, Receipts, and Other	0	0	0
TOTAL, DEPARTMENT OF DEFENSE TOA		598,915	573,610	534,426

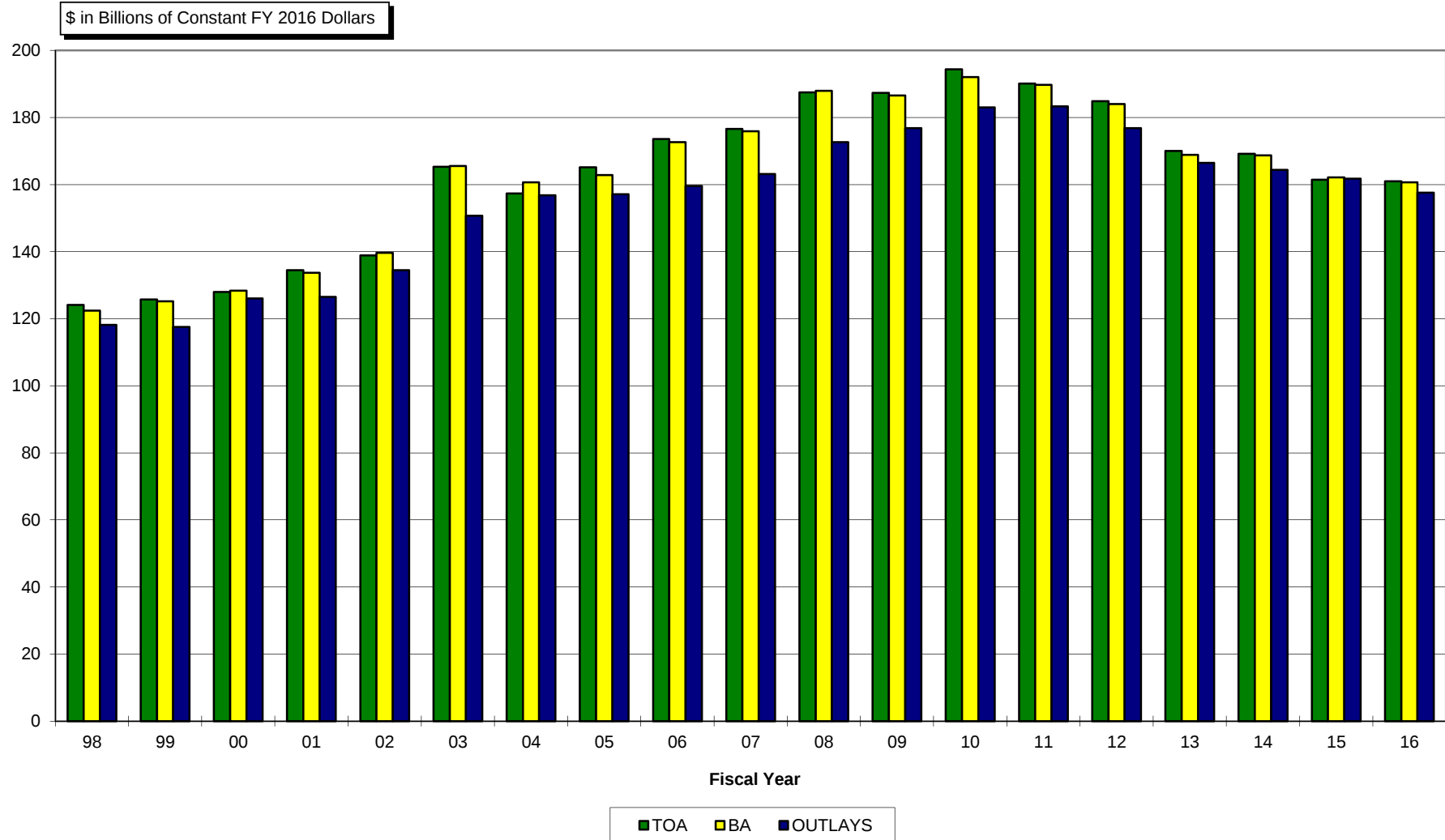
NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

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

- o This section contains FY 2014 through FY 2016 Department of the Navy estimates for TOA, BA and Outlays.
- o TOA, BA, and outlays are displayed in terms of trends, appropriation title/appropriation and TOA composition and fiscal year comparisons are also provided.
- o Information concerning programs subject to authorization is displayed. Most National Defense activities require annual authorization before the Congress may appropriate funds. The largest amount in the request not requiring annual authorization is military pay; military end strength, rather than military pay, is authorized

DON FY 2016 Budget Estimates

TOA, Budget Authority, Outlay Trends



NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

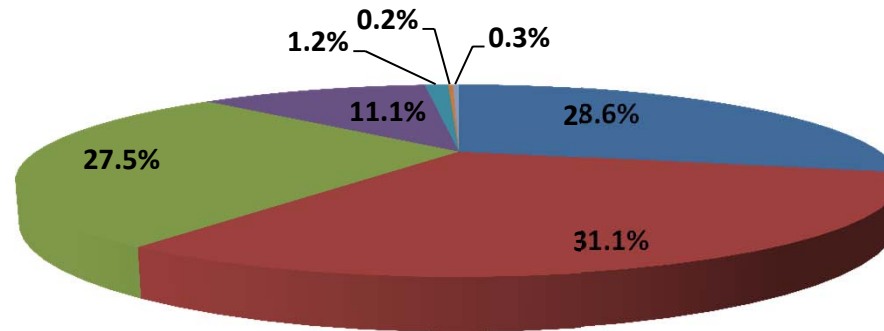
Department of the Navy
FY 2016 Budget Estimates
Direct Budget Plan (TOA), Budget Authority, and Outlays by Major Title and Appropriation
(Constant FY 2016 Dollars in Millions)

	Total Obligational Authority			Budget Authority			Outlays		
	FY 2014	FY 2015	FY 2016	FY 2014	FY 2015	FY 2016	FY 2014	FY 2015	FY 2016
Military Personnel									
MPN	28,041	28,160	28,262	28,240	28,160	28,262	27,932	28,214	28,455
MPMC	13,847	13,408	13,125	13,888	13,408	13,125	13,808	13,626	13,209
RPN	1,917	1,875	1,885	1,917	1,875	1,885	1,933	1,857	1,873
RPMC	722	674	706	723	674	706	729	688	700
DHAN	1,381	1,360	1,210	1,381	1,360	1,210	1,381	1,360	1,210
DHAMC	829	790	686	829	790	686	829	790	686
DHANR	157	129	108	157	129	108	157	129	108
DHAMCR	95	77	63	95	77	63	95	77	63
Total	46,989	46,472	46,047	47,230	46,472	46,047	46,863	46,741	46,305
Operation & Maintenance									
OMN	47,196	44,111	42,201	46,684	44,190	42,201	44,656	41,128	41,425
OMMC	8,881	7,549	6,229	8,905	7,549	6,229	8,873	8,020	6,858
OMNR	1,227	1,067	1,002	1,232	1,067	1,002	1,153	1,141	1,029
OMMCR	276	286	277	276	286	277	256	296	280
ERN	0	282	292	0	282	292	(14)	113	228
SMOSF	2,106	549	0	122	549	0	0	1,440	637
Total	59,686	53,844	50,001	57,219	53,923	50,001	54,924	52,137	50,457
Procurement									
APN	17,038	15,278	16,126	17,115	15,309	16,126	17,628	18,064	15,311
WPN	3,084	3,263	3,154	3,110	3,216	3,154	3,035	3,624	2,959
SCN	15,801	16,258	16,597	15,801	16,258	16,597	14,008	13,445	14,513
PANMC	745	844	724	745	844	724	921	840	780
OPN	5,889	6,079	6,615	5,607	6,532	6,615	5,598	6,148	6,253
PMC	1,390	1,019	1,131	1,377	978	1,131	2,006	1,891	1,187
CDAN	0	0	0	0	0	0	0	20	20
Total	43,947	42,741	44,348	43,755	43,137	44,348	43,196	44,033	41,023
Research & Development									
RD TEN	15,402	16,247	17,886	15,487	16,773	17,886	15,933	15,831	17,501
Military Construction									
MCN	1,695	1,101	1,669	1,678	1,075	1,669	1,903	1,947	1,530
MCNR	30	57	36	30	57	36	28	46	40
FHCON	89	17	17	76	17	17	61	94	66
FHOPS	355	360	353	391	360	353	312	310	363
BRAC IV	12	0	0	0	0	0	170	34	12
BRAC V	13	0	0	0	0	0	46	17	7
BRAC Consolidated	148	142	157	149	142	157	6	60	115
Total	2,342	1,677	2,232	2,326	1,650	2,232	2,526	2,507	2,133
Revolving & Management Funds									
NWCF	0	0	0	2,288	0	0	291	191	(69)
NDSF	788	494	474	593	494	474	836	546	470
Total	788	494	474	2,880	494	474	1,127	736	401
Offsetting Receipts									
Deposits, DON General Gift Fund	0	0	0	0	0	0	0	0	0
Contributions to USNA Fund	0	0	0	0	0	0	0	0	0
Recoveries FMS Program, Navy	0	0	0	-33	-158	-156	-33	-158	-156
General Fund Prop Recoveries, Navy	0	0	0	-76	-84	-83	-76	-84	-83
Intergovernmental Adjustments, Navy	0	0	0	-115	-45	-45	-115	-45	-45
Total	0	0	0	-224	-287	-284	-224	-287	-284
Trust Funds									
USNA Gift Fund	0	0	0	11	5	5	10	5	5
Navy Gift Fund	0	0	0	2	1	1	2	1	1
Ships Stores Profit	0	0	0	11	11	9	11	32	17
Total	0	0	0	24	17	16	23	38	24
Interfund Transactions									
Profits from Sales of Ships Stores	0	0	0	-10	-20	-20	-10	-20	-20
Total	0	0	0	-10	-20	-20	-10	-20	-20
Total, DON	169,154	161,474	160,987	168,686	162,159	160,700	164,357	161,715	157,541

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 Budget Estimates
Comparison of TOA, FY 2014-2016

FY 2016
Estimate



Milpers

O&M

Procurement

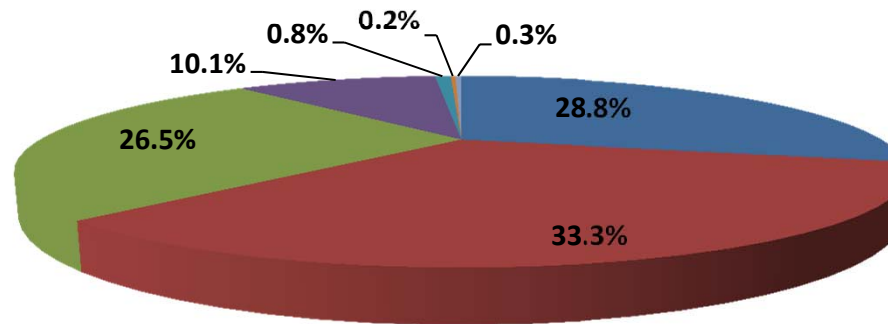
RDT&E

Milcon/BRAC

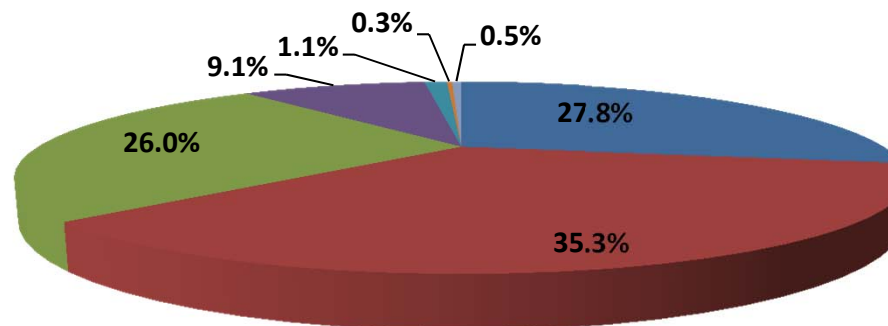
Family Housing

Revolving/Mgt
Funds

FY 2015
Estimate



FY 2014
Actuals



NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 Budget Estimates
Comparison of TOA by Appropriation - FY 2014 to FY 2016
(In Thousands of Dollars - Current Dollars)

	FY 2014	\$ Change	% Change	FY 2015	\$ Change	% Change	FY 2016
Military Personnel							
MPN	27,356,155	429,211	1.6%	27,785,366	477,030	1.7%	28,262,396
MPMC	13,513,994	(281,752)	-2.1%	13,232,242	(106,893)	-0.8%	13,125,349
RPN	1,870,381	(20,504)	-1.1%	1,849,877	35,114	1.9%	1,884,991
RPMC	704,324	(38,831)	-5.5%	665,493	40,988	6.2%	706,481
DHAN	1,298,063	14,608	1.1%	1,312,671	(102,229)	-7.8%	1,210,442
DHAMC	779,061	(16,968)	-2.2%	762,093	(76,119)	-10.0%	685,974
DHANR	147,812	(22,914)	-15.5%	124,898	(17,051)	-13.7%	107,847
DHAMCR	89,108	(15,142)	-17.0%	73,966	(10,912)	-14.8%	63,054
Total	45,758,898	47,708	0.1%	45,806,606	239,928	0.5%	46,046,534
Operation & Maintenance							
OMN	46,112,690	(2,306,825)	-5.0%	43,805,865	(1,605,109)	-3.7%	42,200,756
OMMC	8,634,899	(1,182,961)	-13.7%	7,451,938	(1,223,156)	-16.4%	6,228,782
OMNR	1,209,878	(142,802)	-11.8%	1,067,076	(65,318)	-6.1%	1,001,758
OMMCR	267,821	13,565	5.1%	281,386	(4,350)	-1.5%	277,036
ERN	0	277,294	N/A	277,294	15,159	5.5%	292,453
KAHO	3	(3)	-100.0%	0	0	N/A	0
SMOSF	2,038,200	(1,498,200)	-73.5%	540,000	(540,000)	-100.0%	0
Total	58,263,491	(4,839,932)	-8.3%	53,423,559	(3,422,774)	-6.4%	50,000,785
Procurement							
APN	16,448,382	(1,446,988)	-8.8%	15,001,394	1,125,011	7.5%	16,126,405
WPN	2,976,923	227,119	7.6%	3,204,042	(49,888)	-1.6%	3,154,154
SCN	15,231,364	723,015	4.7%	15,954,379	643,078	4.0%	16,597,457
PANMC	719,042	109,577	15.2%	828,619	(104,878)	-12.7%	723,741
OPN	5,689,605	280,663	4.9%	5,970,268	644,447	10.8%	6,614,715
PMC	1,342,493	(341,695)	-25.5%	1,000,798	130,620	13.1%	1,131,418
Total	42,407,809	(448,309)	-1.1%	41,959,500	2,388,390	5.7%	44,347,890
Research & Development							
RDTEN	14,946,053	1,044,571	7.0%	15,990,624	1,895,292	11.9%	17,885,916
Military Construction							
MCN	1,634,053	(553,894)	-33.9%	1,080,159	589,080	54.5%	1,669,239
MCNR	29,000	26,504	91.4%	55,504	(19,426)	-35.0%	36,078
FHCON	85,728	(69,316)	-80.9%	16,412	129	0.8%	16,541
FHOPS	344,174	9,855	2.9%	354,029	(993)	-0.3%	353,036
BRAC IV	11,410	(11,410)	-100.0%	0	0	N/A	0
BRAC V	12,561	(12,561)	-100.0%	0	0	N/A	0
BRAC Consolidated	142,905	(3,213)	-2.2%	139,692	17,396	12.5%	157,088
Total	2,259,831	(614,035)	-27.2%	1,645,796	586,186	35.6%	2,231,982
Revolving & Management Funds							
NDSF	761,416	(276,404)	-36.3%	485,012	(10,848)	-2.2%	474,164
Total	761,416	(276,404)	-36.3%	485,012	(10,848)	-2.2%	474,164
Total, DON	164,397,498	(5,086,401)	-3.1%	159,311,097	1,676,174	1.1%	160,987,271

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

SECTION 3 - ECONOMIC FACTORS

- o This section contains Department of Defense pay and inflation rate experience and assumptions for FY 2014 through FY 2020.
- o A table reflecting military and civilian pay raises since 1945 is included.
- o DON outlay deflators, by category, for FY 1970 through FY 2020 and DON TOA deflators, by appropriation, for FY 1970 through FY 2020 are provided.
- o Explanation of the use of deflators (inflation and deflation of dollar amounts):

To convert dollars from any year to FY 2016 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 2016 dollars.

To convert FY 2016 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 2016 dollars, as described above. Then convert these FY 2016 dollars to the desired year, as described above.

Be sure to select the proper deflator.

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

For outlays, use the DON outlay deflators.

FY 2016 Budget Estimates

Pay and Inflation Rate Assumptions

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Pay *							
Military	1.0	1.0	1.3	1.3	1.5	1.5	1.8
Civilian	1.0	1.0	1.3	1.3	1.5	1.5	1.8
	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Purchases							
Fuel	-2.9	2.2	-7.3	-1.7	0.9	0.9	0.9
Other Purchases	1.5	1.6	1.8	1.9	2.0	2.0	2.0

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

Department of the Navy
FY 2016 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 ^{1/}	4.6
Jul 1, 1968	4.9	4.9	Jan 1, 2003	4.7 ^{2/}	4.1
Jul 1, 1969	9.1	9.1	Jan 1, 2004	4.15 ^{3/}	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 ^{4/}	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			

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 2016
(Deflators = Current/Constant)

Year	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	EXCLUDING PAY, FUEL & MEDICAL							TOTAL NON PAY	TOTAL
						FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		
1970	14.44	10.98	14.42		18.97	8.51		17.50	17.20	18.97	18.97	17.71	16.91	14.53
1971	15.69	11.87	15.95		19.83	8.90		18.21	17.96	19.83	19.83	18.53	17.77	15.42
1972	16.99	13.82	17.01		20.59	9.24		18.95	18.79	20.59	20.59	19.34	18.29	16.59
1973	18.02	15.52	18.05		21.44	9.62		19.40	19.46	21.44	21.44	20.00	18.90	17.62
1974	19.62	16.57	19.79		22.71	10.19		21.84	20.71	22.71	22.71	21.64	20.45	19.05
1975	21.21	17.65	22.58		26.13	11.72		26.40	23.29	26.13	26.13	24.97	23.10	21.07
1976	22.94	18.58	25.07		28.09	12.60		28.20	24.97	28.09	28.09	26.80	24.94	22.65
1977	24.95	19.62	26.56		30.39	13.63		30.39	26.99	30.39	30.39	28.93	26.94	24.40
1978	26.95	20.98	28.55		32.55	14.60		32.55	28.99	32.55	32.55	31.01	29.04	26.29
1979	28.54	22.21	30.91		35.51	16.88		35.51	31.57	35.51	35.51	33.58	31.44	28.32
1980	30.49	23.80	34.65		39.27	31.80		39.27	35.17	39.27	39.27	37.31	36.65	31.92
1981	33.16	27.13	38.53		43.43	36.74		43.43	39.10	43.43	43.43	41.41	40.88	35.81
1982	34.03	31.54	41.06		46.73	40.85		46.73	44.05	46.73	46.73	45.50	45.01	39.52
1983	35.88	32.97	43.44		48.60	36.56		48.60	47.47	48.60	48.60	48.06	46.99	41.61
1984	37.34	34.57	44.92		50.45	31.51		50.45	50.45	50.45	50.45	50.45	48.74	43.37
1985	38.61	36.37			52.17	29.23		52.17	52.17	52.17	52.17	52.17	50.27	45.25
1986	39.45	37.93			53.63	25.32		53.63	53.63	53.63	53.63	53.63	51.50	46.68
1987	41.90	38.78			55.08	23.25		55.08	55.08	55.08	55.08	55.08	52.67	47.99
1988	44.56	40.69			56.73	19.49		56.73	56.73	56.73	56.73	56.73	54.03	49.65
1989	47.35	42.16			59.11	19.51		59.11	59.11	59.11	59.11	59.11	56.15	51.72
1990	49.68	44.46			61.53	17.40		61.53	61.53	61.53	61.53	61.53	58.06	53.13
1991	51.65	46.61			64.18	32.58		64.18	64.18	64.18	64.18	64.18	61.19	55.09
1992	53.81	48.24			66.10	21.73		66.10	66.10	66.10	66.10	66.10	63.14	57.41
1993	55.87	50.61			67.69	22.03	38.63	67.69	67.69	67.69	67.69	67.69	62.75	58.32
1994	57.28	51.91			69.04	25.14	39.27	69.05	69.04	69.04	69.05	69.04	63.78	59.57
1995	58.69	53.21			70.36	22.02	40.98	70.36	70.36	70.36	70.36	70.36	64.71	60.58
1996	60.10	54.49			71.76	23.26	42.58	71.76	71.76	71.76	71.76	71.76	65.91	61.81
1997	61.91	56.12			73.06	23.56	43.81	73.06	73.06	73.06	73.06	73.06	67.61	63.60
1998	63.64	57.69			73.57	28.20	45.08	73.57	73.57	73.57	73.57	73.57	68.61	65.17
1999	65.93	59.77			74.16	25.72	46.32	74.16	74.16	74.16	74.16	74.16	69.02	66.36
2000	69.10	62.64			75.19	19.21	47.95	75.19	75.19	75.19	75.19	75.19	70.08	68.35
2001	71.65	64.96			76.62	31.30	49.61	76.62	76.62	76.62	76.62	76.62	71.97	70.44
2002	74.95	69.44			77.24	30.99	52.70	77.24	77.24	77.24	77.24	77.24	72.75	72.40
2003	78.02	72.70		64.02	78.01	26.03	56.12	78.01	78.01	78.01	78.01	78.01	73.53	73.91
2004	81.22	75.72		66.71	79.57	28.20	59.84	79.57	79.57	79.57	79.57	79.57	75.88	76.43
2005	84.06	78.37		69.51	81.80	53.92	63.67	81.79	81.80	81.80	81.80	81.80	79.39	79.73
2006	86.67	80.80		72.36	84.33	66.31	67.61	84.33	84.33	84.33	84.33	84.33	82.23	82.49
2007	88.58	82.98		75.33	86.61	67.24	71.81	86.61	86.61	86.61	86.61	86.61	84.69	84.84
2008	91.68	85.89		78.56	88.69	90.85	76.25	88.69	88.69	88.69	88.69	88.69	87.64	87.78
2009	95.25	89.24		80.92	90.02	62.50	80.59	90.01	90.02	90.02	90.02	90.02	88.41	89.20
2010	97.16	92.27		83.75	90.74	78.31	85.32	90.73	90.74	90.74	90.74	90.74	89.93	90.95
2011	97.16	93.56		86.27	92.55	97.27	87.84	92.55	92.55	92.55	92.55	92.55	92.16	92.86
2012	97.16	95.06		89.37	94.22	100.28	90.54	94.22	94.22	94.22	94.22	94.22	93.98	94.49
2013	97.16	96.68		91.87	95.63	108.71	92.82	95.63	95.63	95.63	95.63	95.63	95.70	96.02
2014	97.84	97.84		93.99	97.07	105.55	94.59	97.07	97.07	97.07	97.07	97.07	97.06	97.28
2015	98.81	98.81		96.53	98.43	107.87	96.96	98.43	98.43	98.43	98.43	98.43	98.52	98.60
2016	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
2017	101.3	101.3		103.8	101.8	98.3	103.39	101.8	101.8	101.8	101.8	101.8	101.87	101.7
2018	102.72	102.82		107.85	103.73	99.18	107.02	103.73	103.73	103.73	103.73	103.73	103.96	103.61
2019	104.26	104.36		112.05	105.81	100.08	110.76	105.81	105.81	105.81	105.81	105.81	106.19	105.62
2020	106.03	106.14		116.42	107.93	100.98	114.71	107.93	107.93	107.93	107.93	107.93	108.48	107.75

Department of the Navy Deflators (TOA)
Base Year is FY 2016
(Deflators = Current/Constant)

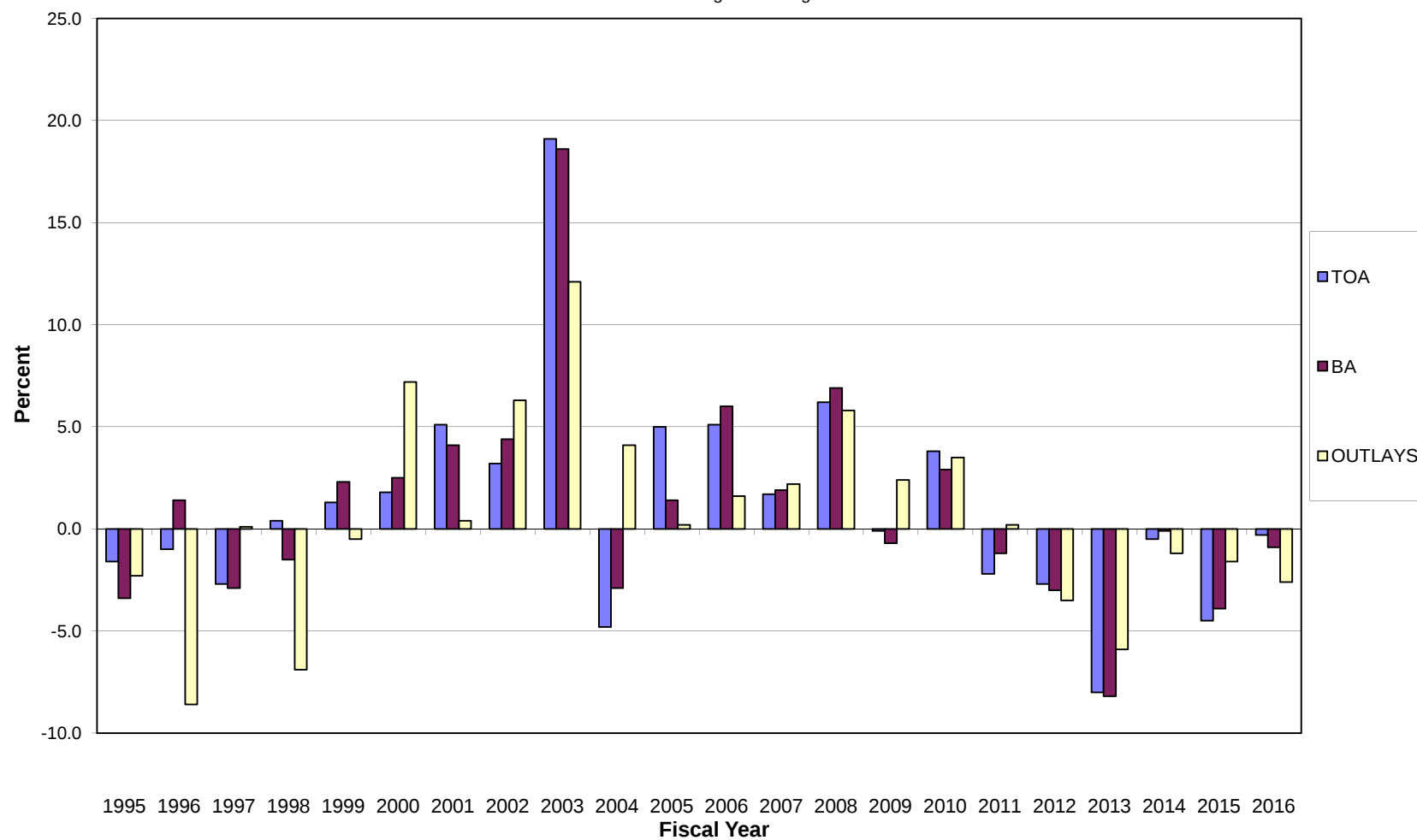
Year	CIV PAY	MIL PAY	RET PAY	MEDICAL ACCRUAL	OTHER MIL PERS	EXCLUDING PAY, FUEL & MEDICAL							TOTAL NON PAY	TOTAL
						FUEL	DHP	O&M	PROC	RDT&E	FH & MILCON	TOTAL		
1970	14.44	10.98	14.42		19.07	8.51		17.89	18.00	19.49	20.19	18.37	17.46	14.70
1971	15.69	11.87	15.95		19.91	8.90		18.59	19.08	20.39	21.47	19.34	18.46	15.64
1972	16.99	13.82	17.01		20.70	9.24		19.55	20.42	21.37	22.68	20.49	19.30	17.04
1973	18.02	15.52	18.05		21.67	9.62		21.34	22.19	22.77	24.50	22.16	20.89	18.55
1974	19.62	16.57	19.79		23.30	10.19		24.59	24.44	25.21	26.74	24.66	23.13	20.23
1975	21.21	17.65	22.58		26.47	11.72		27.72	27.20	27.89	29.90	27.55	25.18	21.92
1976	22.94	18.58	25.07		28.79	12.60		30.47	30.09	30.89	32.49	30.35	28.13	24.13
1977	24.95	19.62	26.56		30.74	13.63		31.79	31.11	32.15	33.85	31.56	29.52	25.79
1978	26.95	20.98	28.55		33.07	14.60		34.47	34.10	34.84	36.14	34.34	32.24	27.98
1979	28.54	22.21	30.91		36.16	16.88		37.85	37.60	38.23	39.23	37.77	35.20	30.15
1980	30.49	23.80	34.65		39.99	31.80		41.60	41.38	41.92	42.48	41.49	40.36	33.74
1981	33.16	27.13	38.53		43.95	36.74		45.04	44.88	45.20	45.64	44.95	44.13	37.81
1982	34.03	31.54	41.06		46.96	40.85		47.48	47.72	47.57	48.19	47.63	47.03	41.12
1983	35.88	32.97	43.44		48.81	36.56		49.28	49.98	49.36	50.07	49.67	48.66	43.09
1984	37.34	34.57	44.92		50.62	31.51		51.00	51.68	51.08	51.77	51.37	49.91	44.64
1985	38.61	36.37			52.28	29.23		52.56	53.26	52.65	53.43	52.95	51.29	46.32
1986	39.45	37.93			53.74	25.32		54.06	54.93	54.15	55.11	54.53	52.44	47.39
1987	41.90	38.78			55.24	23.25		55.70	56.81	55.78	56.90	56.26	53.83	48.75
1988	44.56	40.69			57.03	19.49		57.75	59.00	57.81	58.96	58.34	55.54	50.54
1989	47.35	42.16			59.41	19.51		60.13	61.17	60.17	61.10	60.59	57.40	52.33
1990	49.68	44.46			61.85	17.40		62.54	63.20	62.56	62.94	62.81	59.20	53.75
1991	51.65	46.61			64.33	32.58		64.69	64.93	64.68	64.76	64.75	62.40	56.60
1992	53.81	48.24			66.19	21.73		66.33	66.38	66.33	66.30	66.34	63.32	57.47
1993	55.87	50.61			67.72	22.03	37.99	67.76	67.69	67.74	67.66	67.72	62.03	57.82
1994	57.28	51.91			69.06	25.14	39.27	69.07	68.92	69.03	68.86	68.99	63.04	58.92
1995	58.69	53.21			70.38	22.02	40.79	70.37	70.04	70.34	70.10	70.24	64.14	60.19
1996	60.10	54.49			71.74	23.26	42.33	71.60	71.02	71.56	71.16	71.38	65.56	61.65
1997	61.91	56.12			72.87	23.56	43.54	72.48	71.83	72.42	71.96	72.25	66.68	63.05
1998	63.64	57.69			73.41	28.20	44.92	73.09	72.63	73.04	72.73	72.95	68.11	64.92
1999	65.93	59.77			74.10	25.72	46.31	73.93	73.64	73.91	73.70	73.84	69.06	66.49
2000	69.10	62.64			75.19	19.21	47.95	75.09	74.74	75.09	74.77	74.98	69.88	68.25
2001	71.65	64.96			76.46	31.30	50.17	76.18	75.84	76.11	75.94	76.08	72.01	70.58
2002	74.95	69.44			77.12	30.99	53.11	76.99	77.09	76.96	77.17	77.03	72.74	72.42
2003	78.02	72.70		64.02	78.05	26.03	56.85	78.25	78.73	78.28	78.80	78.37	74.50	74.59
2004	81.22	75.72		66.71	79.75	28.20	60.49	80.21	80.75	80.22	80.80	80.33	76.71	77.01
2005	84.06	78.37		69.51	82.03	53.92	64.43	82.55	82.90	82.53	82.89	82.60	80.30	80.38
2006	86.67	80.80		72.36	84.49	66.31	68.36	84.81	84.89	84.79	84.81	84.79	82.83	82.92
2007	88.58	82.98		75.33	86.71	67.24	72.45	86.82	86.60	86.80	86.42	86.72	85.06	85.10
2008	91.68	85.89		78.56	88.61	90.85	76.98	88.37	87.95	88.36	87.78	88.21	87.39	87.57
2009	95.25	89.24		80.92	89.83	62.50	81.12	89.47	89.20	89.45	89.13	89.41	87.99	88.83
2010	97.16	92.27		83.75	90.77	78.31	84.99	90.80	90.63	90.77	90.48	90.73	89.93	90.91
2011	97.16	93.56		86.27	92.54	97.27	87.60	92.46	92.18	92.44	92.00	92.37	91.98	92.71
2012	97.16	95.06		89.37	94.15	100.28	90.04	93.96	93.63	93.95	93.42	93.87	93.63	94.22
2013	97.16	96.68		91.87	95.56	108.71	92.24	95.37	95.07	95.36	94.95	95.29	95.35	95.78
2014	97.84	97.84		93.99	96.98	105.55	94.18	96.79	96.57	96.79	96.49	96.74	96.73	97.04
2015	98.81	98.81		96.53	98.38	107.87	96.83	98.30	98.20	98.29	98.17	98.28	98.36	98.49
2016	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
2017	101.30	101.30		103.80	101.82	98.30	103.42	101.87	101.93	101.87	101.95	101.89	101.95	101.75
2018	102.72	102.82		107.85	103.78	99.18	107.05	103.86	103.94	103.87	103.97	103.88	104.09	103.70
2019	104.26	104.36		112.05	105.85	100.08	110.83	105.94	106.02	105.94	106.05	105.96	106.33	105.73
2020	106.03	106.14		116.42	107.97	100.98	114.79	108.06	108.14	108.06	108.17	108.08	108.62	107.86

SECTION 4 - CURRENT & CONSTANT DOLLARS

- o This section displays DON annual real program changes graphically for FY 1995 through FY 2016 in terms of TOA, BA, and Outlays.
- o Current and constant dollar (TOA) information for the DON is provided.
- o Constant FY 2016 dollar amounts for the FY 2016 Budget Estimates are displayed by appropriation.
- o TOA real program trends in constant and current dollars are displayed for FY 1998 through FY 2016.
- o Current and constant dollar (TOA) information is displayed by appropriation title.
- o Direct budget plan (TOA) current dollars for FY 1998 through FY 2016 and constant dollars for FY 1998 through FY 2016 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 2016 Budget Estimates

Annual Real Program Change



NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

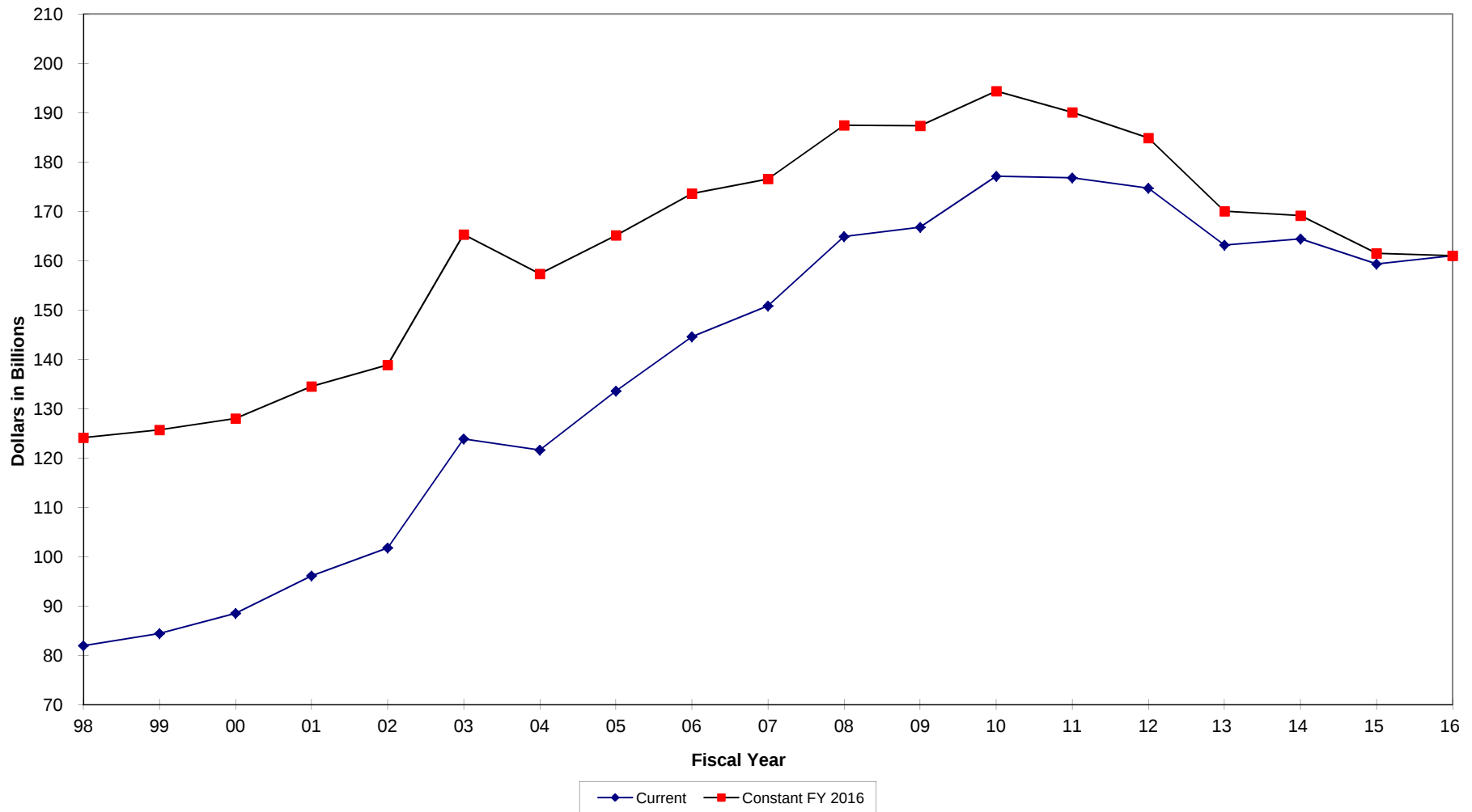
Real Program Change by Appropriation
FY 2016 Budget Estimates
FY 2016 Constant Dollars (TOA) in Millions

<u>Appropriation</u>	<u>FY 2014 Constant</u>	<u>FY 2015 Constant</u>	<u>FY 2015 % RPC</u>	<u>FY 2016 Constant</u>	<u>FY 2016 % RPC</u>
MPN	28,041	28,160	0.4%	28,262	0.4%
MPMC	13,847	13,408	-3.2%	13,125	-2.1%
RPN	1,917	1,875	-2.2%	1,885	0.5%
RPMC	722	674	-6.6%	706	4.7%
DHAN	1,381	1,360	-1.5%	1,210	-11.0%
DHAMC	829	790	-4.7%	686	-13.2%
DHANR	157	129	-17.8%	108	-16.3%
DHAMCR	95	77	-18.9%	63	-18.2%
Total MilPers	46,989	46,472	-1.1%	46,047	-0.9%
OMN	47,196	44,111	-6.5%	42,201	-4.3%
OMMC	8,881	7,549	-15.0%	6,229	-17.5%
OMNR	1,227	1,067	-13.0%	1,002	-6.1%
OMMCR	276	286	3.6%	277	-3.1%
ERN	-	282	N/A	292	3.5%
SMOSF	2,106	549	-73.9%	-	-100.0%
Total O&M	59,686	53,844	-9.8%	50,001	-7.1%
APN	17,038	15,278	-10.3%	16,126	5.6%
WPN	3,084	3,263	5.8%	3,154	-3.3%
SCN	15,801	16,258	2.9%	16,597	2.1%
OPN	5,889	6,079	3.2%	6,615	8.8%
PMC	1,390	1,019	-26.7%	1,131	11.0%
PANMC	745	844	13.3%	724	-14.2%
Total Procurement	43,947	42,741	-2.7%	44,348	3.8%
RDTE,N	15,402	16,247	5.5%	17,886	10.1%
MCN	1,695	1,101	-35.0%	1,669	51.6%
MCNR	30	57	1	36	-36.8%
Total Construction	1,725	1,158	-32.9%	1,705	47.2%
FHCON	89	17	-80.9%	17	0.0%
FHOPS	355	360	1.4%	353	-1.9%
Total FHN&MC	444	377	-15.1%	370	-1.9%
BRAC IV	12	-	-100.0%	-	N/A
BRAC V	13	-	-100.0%	-	N/A
BRAC Consolidated	148	142	-4.1%	157	10.6%
Total BRAC	173	142	-17.9%	157	10.6%
NDSF	788	494	-37.3%	474	-4.0%
Total Revolving	788	494	-37.3%	474	-4.0%
Total DON	169,154	161,474	-4.5%	160,987	-0.3%

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

DON FY 2016 Budget Estimates

TOA Real Program Trends



NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

FY 2016 Budget Estimates
Direct Budget Plan (TOA) History
Current Dollars
(In Millions of Dollars)

<u>Appropriation</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>
MPN	16,686	16,655	17,188	18,042	20,281	23,820	24,216	25,294	24,119	24,047	24,729	25,848	27,171	27,425	27,487	26,971	27,356	27,785	28,262
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	13,232	13,125
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	1,850	1,885
RPMC	390	398	414	451	467	514	559	602	527	556	597	648	677	670	658	702	704	665	706
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	1,210
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	686
DHANR	0	0	0	0	0	0	0	0	292	287	266	240	234	242	236	169	148	125	108
DHAMCR	0	0	0	0	0	0	0	0	137	145	142	134	129	132	135	98	89	74	63
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	43,806	42,201
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	7,452	6,229
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	1,067	1,002
OMMCR *	116	127	142	147	140	218	189	201	322	269	346	328	310	304	307	279	268	281	277
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	277	292
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	15,001	16,126
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	3,204	3,154
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	15,954	16,597
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	5,970	6,615
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	1,001	1,131
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	724
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	15,991	17,886
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	1,080	1,669
MCNR	47	32	28	63	53	75	45	37	141	43	64	57	126	61	26	47	29	56	36
FHCON	392	287	340	410	273	296	178	12	197	132	307	385	151	197	115	118	86	16	17
FHOPS	987	908	880	899	892	865	836	706	676	503	380	384	374	372	375	356	344	354	353
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	485	474
KAHO	35	25	34	74	76	86	20	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	140	157
NWCF	23	2	0	146	0	40	130	294	118	116	265	2	204	0	0	24	0	0	0
SMOSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	179	2,038	540	0
DON	81,958	84,398	88,509	96,117	101,778	123,887	121,608	133,560	144,596	150,834	164,893	166,765	177,126	176,814	174,710	163,140	164,397	159,311	160,987

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	134,431	136,985
%	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%	84.38%	85.09%
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	24,880	24,002
%	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%	15.62%	14.91%

* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.
NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

FY 2016 Budget Estimates
Direct Budget Plan (TOA) History
Constant FY 2016 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
MPN	27,389	26,530	26,189	26,588	28,310	32,333	31,830	32,179	29,425	28,561	28,487	28,892	29,617	29,423	29,008	28,003	28,041	28,160	28,262
MPMC	10,053	10,028	10,081	10,252	10,685	13,579	13,126	13,810	12,657	12,866	13,941	14,934	14,971	15,069	14,935	14,260	13,847	13,408	13,125
RPN	2,278	2,295	2,208	2,323	2,338	2,526	2,644	2,686	2,190	2,203	2,157	2,132	2,118	2,101	2,056	1,986	1,917	1,875	1,885
RPMC	638	631	628	664	654	710	746	781	644	661	686	725	737	718	693	729	722	674	706
DHAN	0	0	0	0	0	0	0	0	2,803	2,786	2,464	2,189	2,180	2,135	2,021	1,521	1,381	1,360	1,210
DHAMC	0	0	0	0	0	0	0	0	1,357	1,395	1,421	1,301	1,357	1,324	1,260	953	829	790	686
DHANR	0	0	0	0	0	0	0	0	403	381	338	296	280	280	264	184	157	129	108
DHAMCR	0	0	0	0	0	0	0	0	189	192	181	165	154	153	151	107	95	77	63
OMN *	34,760	35,976	35,438	36,645	39,990	49,349	40,897	42,065	42,637	43,677	44,631	45,758	47,200	49,890	49,190	46,254	47,196	44,111	42,201
OMMC *	3,598	3,830	3,861	3,965	3,941	7,127	6,229	7,589	8,408	8,756	10,404	10,990	11,251	10,769	10,271	9,546	8,881	7,549	6,229
OMNR *	1,548	1,627	1,673	1,526	1,596	1,954	1,778	1,728	1,817	1,676	1,459	1,623	1,590	1,541	1,437	1,213	1,227	1,067	1,002
OMMCR *	165	177	193	196	186	283	240	245	381	311	390	367	340	327	326	292	276	286	277
ERN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	282	292
APN	9,074	10,245	11,853	10,607	10,379	11,065	11,229	10,859	12,031	13,763	17,912	16,560	21,832	18,706	19,347	17,522	17,038	15,278	16,126
WPN	1,451	2,184	1,898	1,876	1,833	2,641	2,541	2,641	3,297	3,347	3,839	3,622	3,728	3,926	3,465	2,967	3,084	3,263	3,154
SCN	11,082	8,342	9,554	15,768	11,987	11,501	14,020	12,496	13,421	11,773	15,047	14,653	15,326	16,710	16,230	15,909	15,801	16,258	16,597
OPN	4,135	5,489	5,722	4,547	5,420	5,863	6,083	5,869	6,875	7,073	7,818	6,159	6,535	6,672	6,681	5,833	5,889	6,079	6,615
PMC	655	1,163	1,733	1,571	1,225	1,935	1,909	6,060	6,413	9,288	7,175	4,904	4,181	3,480	2,943	2,148	1,390	1,019	1,131
PANMC	518	635	726	717	931	1,800	1,167	1,232	1,394	1,213	1,868	1,597	1,644	1,568	1,010	933	745	844	724
RDTE,N *	10,936	12,306	12,213	12,716	14,851	17,522	18,414	20,677	22,335	22,690	20,749	21,939	21,695	19,103	18,686	16,235	15,402	16,247	17,886
MCN *	972	857	1,350	1,216	1,483	1,681	1,562	1,594	1,760	1,806	2,931	4,258	3,919	3,592	2,402	1,697	1,695	1,101	1,669
MCNR	65	43	38	84	68	95	56	45	166	50	73	64	139	67	28	49	30	57	36
FHCON	542	391	457	541	352	374	219	15	232	153	351	433	168	214	124	124	89	17	17
FHOPS	1,370	1,244	1,193	1,197	1,178	1,134	1,067	855	797	579	428	426	408	400	397	372	355	360	353
NDSF	1,470	922	953	653	1,023	1,084	1,238	1,340	1,537	433	1,526	2,242	1,860	1,342	1,570	743	788	494	474
KAHO	48	34	46	96	98	111	26	1	0	0	0	0	0	0	0	0	0	0	0
BRAC	1,345	747	0	561	320	605	137	0	297	797	873	1,095	912	576	369	258	173	142	157
NWCF	31	3	0	190	0	52	164	359	140	134	299	2	251	0	0	0	0	0	0
SMOSF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	188	2,106	549	0
DON Total	124,124	125,701	128,006	134,496	138,848	165,322	157,318	165,125	173,606	176,563	187,451	187,326	194,392	190,086	184,864	170,027	169,154	161,474	160,987
DON Real Change		1.27%	1.83%	5.07%	3.24%	19.07%	-4.84%	4.96%	5.14%	1.70%	6.17%	-0.07%	3.77%	-2.22%	-2.75%	-8.03%	-0.51%	-4.54%	-0.30%
Navy/Marine Corps Split																			
USN \$	107,859	108,665	110,013	116,434	120,412	139,640	133,061	134,446	141,393	140,230	149,016	148,847	156,136	153,659	151,465	139,925	141,259	136,234	136,985
Real Change		0.75%	1.24%	5.84%	3.42%	15.97%	-4.71%	1.04%	5.17%	-0.82%	6.26%	-0.11%	4.90%	-1.59%	-1.43%	-7.62%	0.95%	-3.56%	0.55%
USMC \$	16,265	17,036	17,993	18,062	18,437	25,682	24,257	30,679	32,213	36,333	38,435	38,479	38,256	36,426	33,398	30,102	27,895	25,240	24,002
Real Change		4.74%	5.62%	0.38%	2.07%	39.30%	-5.55%	26.47%	5.00%	12.79%	5.79%	0.12%	-0.58%	-4.78%	-8.31%	-9.87%	-7.33%	-9.52%	-4.90%

* Includes American Recovery and Reinvestment Act of 2009 appropriated amounts in FY 2009.
NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

SECTION 5 - OBLIGATION & OUTLAY DATA

- o This section summarizes obligation and outlay information.
- o Obligation information reflects the following:
 - Obligation rates used in support of the FY 2016 Budget Estimates. These rates are used for estimating or forecasting obligation amounts by appropriation and fiscal year program for FY 2015 through FY 2020.
 - Obligations, unobligated balances and new obligational resources for FY 2014 through FY 2016.
 - Historical and estimated direct obligation balances by object class for FY 2000 through FY 2016.
- o Outlay information reflects the following:
 - Expenditure rates used in support of the FY 2016 Budget Estimates. These rates are used for estimation or forecasting expenditure amounts by appropriation and fiscal year program for FY 2015 through FY 2020.
 - Outlays, unexpended balances, and new expendable resources for FY 2014 through FY 2016.

Department of the Navy
FY 2016 Budget Estimates
Program Obligation Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Military Personnel, Navy	2015	100.00%					
	2016		100.00%				
Military Personnel, Marine Corps	2015	100.00%					
	2016		100.00%				
Reserve Personnel, Navy	2015	100.00%					
	2016		100.00%				
Reserve Personnel, Marine Corps	2015	100.00%					
	2016		100.00%				
Operation & Maintenance, Navy	2015	100.00%					
	2016		100.00%				
Operation & Maintenance, Marine Corps	2015	100.00%					
	2016		100.00%				
Operation & Maintenance, Navy Reserve	2015	100.00%					
	2016		100.00%				
Operation & Maintenance, MC Reserve	2015	100.00%					
	2016		100.00%				
Environmental Restoration Fund, Navy	2015	100.00%					
	2016		100.00%				
Ship Modernization, Operations and Sustainment Fund	2015	100.00%					

Department of the Navy
FY 2016 Budget Estimates
Program Obligation Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Aircraft Procurement, Navy	2015	70.00%	20.00%	10.00%			
	2016		70.00%	20.00%	10.00%		
Weapons Procurement, Navy	2015	80.00%	10.00%	10.00%			
	2016		80.00%	10.00%	10.00%		
Shipbuilding & Conversion, Navy	2015	65.00%	20.00%	5.00%	5.00%	5.00%	
	2016		65.00%	20.00%	5.00%	5.00%	5.00%
Procurement of Ammunition, Navy and Marine Corps	2015	80.00%	10.00%	10.00%			
	2016		80.00%	10.00%	10.00%		
Other Procurement, Navy	2015	80.00%	10.00%	10.00%			
	2016		80.00%	10.00%	10.00%		
Procurement, Marine Corps	2015	55.64%	33.11%	11.25%			
	2016		55.64%	33.11%	11.25%		
Research Development, Test & Evaluation, Navy	2015	90.00%	10.00%				
	2016		90.00%	10.00%			
Military Construction, Navy	2015	60.00%	20.00%	10.00%	9.00%	1.00%	
	2016		60.00%	20.00%	10.00%	9.00%	1.00%
Military Construction, Naval Reserve	2015	75.00%	15.00%	5.00%	3.00%	2.00%	
	2016		75.00%	15.00%	5.00%	3.00%	2.00%
Family Housing, Construction Navy & Marine Corps	2015	65.00%	25.00%	5.00%	3.30%	1.70%	
	2016		65.00%	25.00%	5.00%	3.30%	1.70%
Family Housing, Operations & Maintenance Navy & Marine Corps	2015	100.00%					
	2016		100.00%				

Department of the Navy
FY 2016 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2014 - 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
MILITARY PERSONNEL											
MPN	14	1,375	27,549,115	0	861	360,090	27,911,441	27,356,155	359,368	0	27,715,523
MPMC	14	5,412	13,553,520	0	0	31,111	13,590,043	13,513,994	31,068	0	13,545,062
RPN	14	0	1,870,790	0	0	28,060	1,898,850	1,870,381	26,028	0	1,896,409
RPMC	14	0	705,437	59	0	2,975	708,471	704,324	2,975	0	707,299
DHAN	14	0	1,298,063	0	0	0	1,298,063	1,298,063	0	0	1,298,063
DHAMC	14	0	779,061	0	0	0	779,061	779,061	0	0	779,061
DHANR	14	0	147,812	0	0	0	147,812	147,812	0	0	147,812
DHAMCR	14	0	89,108	0	0	0	89,108	89,108	0	0	89,108
Total, MILITARY PERSONNEL		6,787	45,992,906	59	861	422,236	46,422,849	45,758,898	419,439	0	46,178,337
OPERATION AND MAINTENANCE											
OMN	14	42	45,616,558	625,302	1	5,223,372	51,465,275	46,112,690	4,152,595	0	50,265,285
OMMC	14	121	8,658,018	0	0	318,827	8,976,966	8,634,899	294,092	0	8,928,991
OMNR	14	0	1,214,299	0	0	5,987	1,220,286	1,209,878	4,931	0	1,214,809
OMMCR	14	0	268,036	0	0	1,063	269,099	267,821	1,063	0	268,884
ERN		2	0	0	0	13,580	13,582	0	0	0	0
KAHO IS CONV		14	0	0	0	0	14	0	0	4	4
KAHO		43	0	0	0	0	43	3	0	0	3
sub-total		222	55,756,911	625,302	1	5,562,829	61,945,265	56,225,291	4,452,681	4	60,677,976
SMOSF	13	2,098,956	-1,920,000	-178,956	0	0	0	0	0	0	0
SMOSF	14	0	2,038,200	0	0	0	2,038,200	0	0	0	0
sub-total		2,098,956	118,200	-178,956	0	0	2,038,200	0	0	0	0
Total, OPERATION & MAINTENANCE		2,099,178	55,875,111	446,346	1	5,562,829	63,983,465	56,225,291	4,452,681	4	60,677,976
PROCUREMENT											
APN	12	1,160,536	-10,000	0	196,809	3	1,347,348	1,315,606	3	0	1,315,609
APN	13	3,693,926	-112,000	-21,855	504,628	3298	4,067,997	2,580,105	5547	0	2,585,652
APN	14	0	16,645,004	0	0	1,384	16,646,388	11,606,511	0	0	11,606,511
sub-total		4,854,462	16,523,004	-21,855	701,437	4,685	22,061,733	15,502,222	5,550	0	15,507,772
WPN	12	231,264	-33,300	-11,562	28,996	957	216,355	174,476	3,702	0	178,178
WPN	13	431,282	-5,000	-27,150	52,449	290	451,871	366,572	0	0	366,572
WPN	14	0	3,040,323	0	441	1,467	3,042,231	2,488,481	0	0	2,488,481
sub-total		662,546	3,002,023	-38,712	81,886	2,714	3,710,457	3,029,529	3,702	0	3,033,231
SCN	05	0	0	33,250	4218	0	37,468	19,720	0	0	19,720
SCN	06	0	0	23,499	9059	0	32,558	16,527	0	0	16,527
SCN	07	25,638	0	0	20201	0	45,839	27,962	0	0	27,962
SCN	08	208,203	0	0	72856	0	281,059	159,410	0	0	159,410
SCN	09	0	0	219,225	25059	0	244,284	125,119	0	0	125,119
SCN	10	627,961	0	0	210080	0	838,041	272,906	0	0	272,906
SCN	11	1,619,579	0	0	158675	0	1,778,254	541,895	0	0	541,895
SCN	12	2,530,953	0	12,697	227364	0	2,771,014	689,913	0	0	689,913
SCN	13	4,614,804	0	-3,000	506275	0	5,118,079	2,383,723	0	0	2,383,723
SCN	14	40	15,231,364	0	0	0	15,231,404	11,695,440	0	0	11,695,440
sub-total		9,627,178	15,231,364	285,671	1,233,787	0	26,378,000	15,932,615	0	0	15,932,615

Department of the Navy
FY 2016 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2014 - 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	12	32,529	0	0	7,376	1754	41,659	35,270	133	0	35,403
PANMC	13	168,788	0	0	8,401	1,360	178,549	135,005	1,147	0	136,152
PANMC	14	0	719,042	0	0	12,340	731,382	563,414	3,833	0	567,247
sub-total		201,317	719,042	0	15,777	15,454	951,590	733,689	5,113	0	738,802
OPN	12	603,255	-266,486	0	110,789	-474	447,084	393,202	2,027	0	395,229
OPN	13	1,447,766	-7,979	0	169,432	107,431	1,716,650	1,220,147	161,688	0	1,381,835
OPN	14	0	5,691,110	0	0	103,084	5,794,194	4,069,354	92,131	0	4,161,485
sub-total		2,051,021	5,416,645	0	280,221	210,041	7,957,928	5,682,703	255,846	0	5,938,549
PMC	12	500,252	0	-16,470	23,469	-84	507,167	439,504	0	0	439,504
PMC	13	1,063,715	-12,650	6,488	20,956	29	1,078,538	520,050	29	0	520,079
PMC	14	0	1,342,493	0	0	83	1,342,576	785,938	83	0	786,021
sub-total		1,563,967	1,329,843	-9,982	44,425	28	2,928,281	1,745,492	112	0	1,745,604
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
Total, PROCUREMENT		18,963,882	42,221,921	215,122	2,357,533	232,922	63,991,380	42,626,250	270,323	0	42,896,573
RESEARCH, DEV, TEST & EVAL											
RD TEN	13	2,126,810	-59,257	43,850	512,195	-27,927	2,595,671	2,506,312	38,457	0	2,544,769
RD TEN	14	306	15,087,780	0	1,271	210,169	15,299,526	13,595,806	139,231	0	13,735,037
Total, RDT&E		2,127,116	15,028,523	43,850	513,466	182,242	17,895,197	16,102,118	177,688	0	16,279,806
MILITARY CONSTRUCTION											
MCN	10	248,296	-12,000	-39	36,358	1,242	273,857	255,895	3,599	0	259,494
MCN	11	579,493	0	-475	61,641	62,259	702,918	167,106	57,782	0	224,888
MCN	12	626,990	0	-220	30,478	26,802	684,050	266,655	51,632	0	318,287
MCN	13	1,030,772	0	-3613	15100	24,824	1,067,083	353,750	76,921	0	430,671
MCN	14	550	1,629,690	4363	0	642,015	2,276,618	638,546	523,767	0	1,162,313
sub-total		2,486,101	1,617,690	16	143,577	757,142	5,004,526	1,681,952	713,701	0	2,395,653
MCNR	10	15,529	0	0	4693	0	20,222	16946	0	0	16,946
MCNR	11	6,425	0	0	492	0	6,917	1,225	0	0	1,225
MCNR	12	3,497	0	0	134	0	3,631	686	0	0	686
MCNR	13	35,438	0	0	17	0	35,455	2,113	0	0	2,113
MCNR	14	0	29,000	0	0	0	29,000	5,357	0	0	5,357
sub-total		60,889	29,000	0	5,336	0	95,225	26,327	0	0	26,327
Base Realign & CI, N		42,865	0	-45,693	12,985	4,017	14,174	11,410	0	0	11,410
BRCV		85,764	0	-91,304	17,868	466	12,794	12,561	0	0	12,561
BRAC Consolidated		0	144,580	59,521	0	0	204,101	142,905	0	0	142,905
FORD IS IMP ACCT		92	8	0	0	0	100	0	0	0	0
sub-total		128,721	144,588	-77,476	30,853	4,483	231,169	166,876	0	0	166,876
Total, MILITARY CONSTRUCTION		2,675,711	1,791,278	-77,460	179,766	761,625	5,330,920	1,875,155	713,701	0	2,588,856

Department of the Navy
FY 2016 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2014 - Actual
(in Thousands of Dollars)

		New Resources						Obligations			
		Unobligated Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim- bursable Orders	Total Available for Obligation	Direct Obligations	Reim- bursable Obligations	Concept Obligations	Total Obligations
FAMILY HOUSING											
FHCON	10	5,956	0	0	47	0	6,003	3,389	0	0	3,389
FHCON	11	102,047	0	-30	21093	0	123,110	0	0	0	0
FHCON	12	24,066	0	-1305	4188	0	26,949	4,415	0	0	4,415
FHCON	13	88,744	0	-38,500	204	0	50,448	28,042	0	0	28,042
FHCON	14	10,486	73,407	1835	0	0	85,728	42,924	0	0	42,924
sub-total		231,299	73,407	-38,000	25,532	0	292,238	78,770	0	0	78,770
FHOPS											
FHOPS	14	0	379,444	7,830	0	16,219	403,493	344,174	6,118	0	350,292
Total, FAMILY HOUSING		231,299	452,851	-30,170	25,532	16,219	695,731	422,944	6,118	0	429,062
REVOLVING & MANAGEMENT FUNDS											
NWCF	14	3,635,288	2,219,080	-442,000	1,689,418	25,743,298	32,845,084	0	28,413,466	0	28,413,466
NDSF		177,183	573,213	0	72,688	604,202	1,427,286	761,416	620,616	0	1,382,032
Total, REVOLVING & MANAGEMENT		3,812,471	2,792,293	-442,000	1,762,106	26,347,500	34,272,370	761,416	29,034,082	0	29,795,498
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-217,000	0	0	0	-217,000	0	0	-217,000	-217,000
Total, OFFSETTING RECEIPTS		0	-217,000	0	0	0	-217,000	0	0	-217,000	-217,000
TRUST FUNDS											
USNAGMF		13,049	10,288	0	0	0	23,337	0	0	8,504	8,504
NGGF		5,261	1,537	0	0	0	6,798	0	0	1,336	1,336
SSPN		2,415	10,475	0	0	0	12,890	0	0	10,352	10,352
Total, TRUST FUNDS		20,725	22,300	0	0	0	43,025	0	0	20,192	20,192
INTERFUND TRANSACTIONS											
PSSN		0	-10,000	0	0	0	-10,000	0	0	-10,000	-10,000
Total, INTERFUND TRANSACTIONS		0	-10,000	0	0	0	-10,000	0	0	-10,000	-10,000
Total, DON		29,937,169	163,950,183	155,747	4,839,265	33,525,573	232,407,937	163,772,072	35,074,032	-206,804	198,639,300

NOTE: FY14 includes supplemental funding.
No-year accounts are displayed in the FY 2014 totals.

Department of the Navy
FY 2016 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2015 - Estimate
(in Thousands of Dollars)

		New Resources				Obligations					
		Unobligated					Total				
		Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
MILITARY PERSONNEL											
MPN	15	311	27,785,366	0	0	348,782	28,134,459	27,785,366	348,782	0	28,134,148
MPMC	15	212	13,232,242	0	0	25,452	13,257,906	13,232,242	25,452	0	13,257,694
RPN	15	0	1,849,877	0	0	60,587	1,910,464	1,849,877	60,587	0	1,910,464
RPMC	15	0	665,493	0	0	4,062	669,555	665,493	4,062	0	669,555
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
Total, MILITARY PERSONNEL		523	45,806,606	0	0	438,883	46,246,012	45,806,606	438,883	0	46,245,489
OPERATION AND MAINTENANCE											
OMN	15	42	43,883,865	0	0	7,819,829	51,703,736	43,805,865	7,819,829	0	51,625,694
OMMC	15	121	7,451,938	0	0	223,293	7,675,352	7,451,938	223,293	0	7,675,231
OMNR	15	0	1,067,076	0	0	3,131	1,070,207	1,067,076	3,131	0	1,070,207
OMMCR	15	0	281,386	0	0	1,731	283,117	281,386	1,731	0	283,117
ERN		13,582	277,294	0	0	0	290,876	277,294	0	0	277,294
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		13,795	52,961,559	0	0	8,047,984	61,023,338	52,883,559	8,047,984	0	60,931,543
SMOSF	14	2,038,200	0	0	0	0	2,038,200	2,038,200	0	0	2,038,200
SMOSF	15	0	540,000	0	0	0	540,000	540,000	0	0	540,000
sub-total		2,038,200	540,000	0	0	0	2,578,200	2,578,200	0	0	2,578,200
Total, OPERATION & MAINTENANCE		2,051,995	53,501,559	0	0	8,047,984	63,601,538	55,461,759	8,047,984	0	63,509,743
PROCUREMENT											
APN	13	1,482,345	-47,200	0	0	0	1,435,145	1,435,145	0	0	1,435,145
APN	14	5,039,877	-196,622	0	0	0	4,843,255	3,227,461	1384	0	3,228,845
APN	15	0	15,275,394	0	0	5,423	15,280,817	10,499,349	5,423	0	10,504,772
sub-total		6,522,222	15,031,572	0	0	5,423	21,559,217	15,161,955	6,807	0	15,168,762
WPN	13	85,299	0	0	0	0	85,299	85,299	0	0	85,299
WPN	14	553,359	-63,400	0	0	0	489,959	243,515	1,467	0	244,982
WPN	15	391	3,221,042	0	0	4,252	3,225,685	2,562,383	4,252	0	2,566,635
sub-total		639,049	3,157,642	0	0	4,252	3,800,943	2,891,197	5,719	0	2,896,916
SCN	07	17,877	0	0	0	0	17,877	4,805	0	0	4,805
SCN	08	121,649	0	0	0	0	121,649	0	0	0	0
SCN	09	119,165	0	0	0	0	119,165	0	0	0	0
SCN	11	1,236,359	0	0	0	0	1,236,359	1,236,359	0	0	1,236,359
SCN	12	2,081,101	0	0	0	0	2,081,101	1,040,557	0	0	1,040,557
SCN	13	2,734,356	0	0	0	0	2,734,356	911,452	0	0	911,452
SCN	14	3,535,924	0	0	0	0	3,535,924	2,020,528	0	0	2,020,528
SCN	15	40	15,954,379	0	0	0	15,954,419	10,370,346	0	0	10,370,346
sub-total		9,846,471	15,954,379	0	0	0	25,800,850	15,584,047	0	0	15,584,047

Department of the Navy
FY 2016 Budget Estimates
Unobligated Balances, New Obligational Resources, and Obligations - FY 2015 - Estimate
(in Thousands of Dollars)

		New Resources				Obligations					
		Unobligated					Total				
		Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
PANMC	13	42,397	0	0	0	0	42,397	42,397	0	0	42,397
PANMC	14	164,135	0	0	0	0	164,135	73,561	8,507	0	82,068
PANMC	15	0	828,619	0	0	4,897	833,516	661,916	4,897	0	666,813
sub-total		206,532	828,619	0	0	4,897	1,040,048	777,874	13,404	0	791,278
OPN	13	334,815	0	0	0	0	334,815	334,815	0	0	334,815
OPN	14	1,632,709	-1,505	0	0	0	1,631,204	804,654	10,953	0	815,607
OPN	15	0	6,417,268	0	0	300,503	6,717,771	4,716,114	300,503	0	5,016,617
sub-total		1,967,524	6,415,763	0	0	300,503	8,683,790	5,855,583	311,456	0	6,167,039
PMC	13	558,459	-40,217	0	0	0	518,242	518,242	0	0	518,242
PMC	14	556,555	0	0	0	0	556,555	415,409	0	0	415,409
PMC	15	0	1,000,798	0	0	46,399	1,047,197	536,261	46,399	0	582,660
sub-total		1,115,014	960,581	0	0	46,399	2,121,994	1,469,912	46,399	0	1,516,311
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
Total, PROCUREMENT		20,300,203	42,348,556	0	0	361,474	63,010,233	41,740,568	383,785	0	42,124,353
RESEARCH, DEV, TEST & EVAL											
RDTEN	14	1,562,912	-141,727	0	0	0	1,421,185	1,350,247	70,938	0	1,421,185
RDTEN	15	1,577	16,648,624	0	0	432,722	17,082,923	14,348,289	432,722	0	14,781,011
Total, RDT&E		1,564,489	16,506,897	0	0	432,722	18,504,108	15,698,536	503,660	0	16,202,196
MILITARY CONSTRUCTION											
MCN	11	478,030	-22,154	0	0	0	455,876	455,876	0	0	455,876
MCN	12	365,763	-2,951	0	0	0	362,812	326,533	0	0	326,533
MCN	13	636,412	-417	0	0	0	635,995	317,996	0	0	317,996
MCN	14	1,113,755	0	0	0	0	1,113,755	438,631	118,248	0	556,879
MCN	15	550	1,080,159	0	0	559,355	1,640,064	424,353	559,355	0	983,708
sub-total		2,594,510	1,054,637	0	0	559,355	4,208,502	1,963,389	677,603	0	2,640,992
MCNR	11	5,692	0	0	0	0	5,692	5692	0	0	5,692
MCNR	12	2,945	0	0	0	0	2,945	1,764	0	0	1,764
MCNR	13	33,342	0	0	0	0	33,342	16,675	0	0	16,675
MCNR	14	23,643	0	0	0	0	23,643	14,186	0	0	14,186
MCNR	15	0	55,504	0	0	0	55,504	41,628	0	0	41,628
sub-total		65,622	55,504	0	0	0	121,126	79,945	0	0	79,945
BRAC Consolidated		61,196	139,692	0	0	0	200,888	139,692	0	0	139,692
FORD IS IMP ACCT		100	0	0	0	0	100	0	0	0	0
sub-total		61,296	139,692	0	0	0	200,988	139,692	0	0	139,692
Total, MILITARY CONSTRUCTION		2,721,428	1,249,833	0	0	559,355	4,530,616	2,183,026	677,603	0	2,860,629

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

		New Resources			Obligations						
		Unobligated				Total					
		Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
FAMILY HOUSING											
FHCON	11	123,110	0	-95,648	0	0	27,462	27,462	0	0	27,462
FHCON	12	22,534	0	0	0	0	22,534	14,877	0	0	14,877
FHCON	13	22,406	0	0	0	0	22,406	11,202	0	0	11,202
FHCON	14	42,804	0	0	0	0	42,804	30,574	0	0	30,574
FHCON	15	0	16,412	0	0	0	16,412	10,668	0	0	10,668
sub-total		210,854	16,412	-95,648	0	0	131,618	94,783	0	0	94,783
FHOPS	15	0	354,029	0	0	17,645	371,674	354,029	17,645	0	371,674
Total, FAMILY HOUSING		210,854	370,441	-95,648	0	17,645	503,292	448,812	17,645	0	466,457
REVOLVING & MANAGEMENT FUNDS											
NWCF		3,265,150	0	0	0	27,272,561	30,537,711	0	27,770,811	0	27,770,811
NDSF		45,254	485,012	0	0	0	530,266	485,012	0	0	485,012
Total, REVOLVING & MANAGEMENT		3,310,404	485,012	0	0	27,272,561	31,067,977	485,012	27,770,811	0	28,255,823
DEDUCT FOR OFFSETTING RCPTS											
Offsetting Receipts		0	-283,000	0	0	0	-283,000	0	0	-283,000	-283,000
Total, OFFSETTING RECEIPTS		0	-283,000	0	0	0	-283,000	0	0	-283,000	-283,000
TRUST FUNDS											
USNAGMF		14,832	5,200	0	0	0	20,032	0	0	5,200	5,200
NGGF		5,463	1,116	0	0	0	6,579	0	0	1,116	1,116
SSPN		2,538	11,080	0	0	0	13,618	0	0	11,050	11,050
Total, TRUST FUNDS		22,833	17,396	0	0	0	40,229	0	0	17,366	17,366
INTERFUND TRANSACTIONS											
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
Total, INTERFUND TRANSACTIONS		0	-20,000	0	0	0	-20,000	0	0	-20,000	-20,000
Total, DON		30,182,729	159,983,300	-95,648	0	37,130,624	227,201,005	161,824,319	37,840,371	-285,634	199,379,056

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

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

		New Resources				Obligations					
		Unobligated					Total				
		Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
MILITARY PERSONNEL											
MPN	16	311	28,262,396	0	0	366,320	28,629,027	28,262,396	366,320	0	28,628,716
MPMC	16	212	13,125,349	0	0	28,730	13,154,291	13,125,349	28,730	0	13,154,079
RPN	16	0	1,884,991	0	0	62,951	1,947,942	1,884,991	62,951	0	1,947,942
RPMC	16	0	706,481	0	0	4,176	710,657	706,481	4,176	0	710,657
DHAN	16	0	1,210,442	0	0	0	1,210,442	1,210,442	0	0	1,210,442
DHAMC	16	0	685,974	0	0	0	685,974	685,974	0	0	685,974
DHANR	16	0	107,847	0	0	0	107,847	107,847	0	0	107,847
DHAMCR	16	0	63,054	0	0	0	63,054	63,054	0	0	63,054
Total, MILITARY PERSONNEL		523	46,046,534	0	0	462,177	46,509,234	46,046,534	462,177	0	46,508,711
OPERATION AND MAINTENANCE											
OMN	16	78,042	42,200,756	0	0	7,817,738	50,096,536	42,200,756	7,817,738	0	50,018,494
OMMC	16	121	6,228,782	0	0	224,644	6,453,547	6,228,782	224,644	0	6,453,426
OMNR	16	0	1,001,758	0	0	2,088	1,003,846	1,001,758	2,088	0	1,003,846
OMMCR	16	0	277,036	0	0	1,776	278,812	277,036	1,776	0	278,812
ERN		13,582	292,453	0	0	0	306,035	292,453	0	0	292,453
KAHO IS CONV		10	0	0	0	0	10	0	0	0	0
KAHO		40	0	0	0	0	40	0	0	0	0
Total, OPERATION & MAINTENANCE		91,795	50,000,785	0	0	8,046,246	58,138,826	50,000,785	8,046,246	0	58,047,031
PROCUREMENT											
APN	14	1,614,410	0	0	0	0	1,614,410	1,614,410	0	0	1,614,410
APN	15	4,502,045	0	0	0	0	4,502,045	3,001,363	0	0	3,001,363
APN	16	274,000	16,126,405	0	0	203,515	16,603,920	11,484,829	5,515	0	11,490,344
sub-total		6,390,455	16,126,405	0	0	203,515	22,720,375	16,100,602	5,515	0	16,106,117
WPN	14	244,977	0	0	0	0	244,977	244,977	0	0	244,977
WPN	15	641,659	0	0	0	0	641,659	320,829	0	0	320,829
WPN	16	17,391	3,154,154	0	0	4,323	3,175,868	2,522,459	4,323	0	2,526,782
sub-total		904,027	3,154,154	0	0	4,323	4,062,504	3,088,265	4,323	0	3,092,588
SCN	07	13,072	0	0	0	0	13,072	4,805	0	0	4,805
SCN	08	121,649	0	0	0	0	121,649	0	0	0	0
SCN	09	119,165	0	0	0	0	119,165	0	0	0	0
SCN	12	1,040,544	0	0	0	0	1,040,544	1,040,544	0	0	1,040,544
SCN	13	1,822,904	0	0	0	0	1,822,904	911,451	0	0	911,451
SCN	14	1,515,396	0	0	0	0	1,515,396	505,132	0	0	505,132
SCN	15	5,584,033	0	0	0	0	5,584,033	3,190,876	0	0	3,190,876
SCN	16	40	16,597,457	0	0	0	16,597,497	10,788,347	0	0	10,788,347
sub-total		10,216,803	16,597,457	0	0	0	26,814,260	16,441,155	0	0	16,441,155

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

		New Resources				Obligations					
		Unobligated					Total				
		Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
PANMC	14	82,067	0	0	0	0	82,067	82,067	0	0	82,067
PANMC	15	166,703	0	0	0	0	166,703	83,352	0	0	83,352
PANMC	16	0	723,741	0	0	4,981	728,722	577,997	4,981	0	582,978
sub-total		248,770	723,741	0	0	4,981	977,492	743,416	4,981	0	748,397
OPN	14	815,597	0	0	0	0	815,597	815,597	0	0	815,597
OPN	15	1,254,154	0	0	0	0	1,254,154	627,077	0	0	627,077
OPN	16	447,000	6,614,715	0	0	305,612	7,367,327	5,230,650	305,612	0	5,536,262
sub-total		2,516,751	6,614,715	0	0	305,612	9,437,078	6,673,324	305,612	0	6,978,936
PMC	14	141,146	0	0	0	0	141,146	141,146	0	0	141,146
PMC	15	464,537	0	0	0	0	464,537	346,727	0	0	346,727
PMC	16	0	1,131,418	0	0	47,188	1,178,606	608,588	47,188	0	655,776
sub-total		605,683	1,131,418	0	0	47,188	1,784,289	1,096,461	47,188	0	1,143,649
CDAN		3,391	0	0	0	0	3,391	0	0	0	0
Total, PROCUREMENT		20,885,880	44,347,890	0	0	565,619	65,799,389	44,143,223	367,619	0	44,510,842
RESEARCH, DEV, TEST & EVAL											
RDTEN	15	1,642,335	0	0	0	0	1,642,335	1,642,335	0	0	1,642,335
RDTEN	16	659,577	17,885,916	0	0	443,387	18,988,880	16,052,986	443,387	0	16,496,373
Total, RDT&E		2,301,912	17,885,916	0	0	443,387	20,631,215	17,695,321	443,387	0	18,138,708
MILITARY CONSTRUCTION											
MCN	12	36,279	0	0	0	0	36,279	36,279	0	0	36,279
MCN	13	317,999	0	0	0	0	317,999	286,198	0	0	286,198
MCN	14	556,876	0	0	0	0	556,876	278,436	0	0	278,436
MCN	15	655,806	0	0	0	0	655,806	327,903	0	0	327,903
MCN	16	550	1,669,239	0	0	568,864	2,238,653	773,998	568,864	0	1,342,862
sub-total		1,567,510	1,669,239	0	0	568,864	3,805,613	1,702,814	568,864	0	2,271,678
MCNR	12	1,181	0	0	0	0	1,181	1181	0	0	1,181
MCNR	13	16,667	0	0	0	0	16,667	10,001	0	0	10,001
MCNR	14	9,457	0	0	0	0	9,457	4,729	0	0	4,729
MCNR	15	13,876	0	0	0	0	13,876	8,326	0	0	8,326
MCNR	16	0	36,078	0	0	0	36,078	27,059	0	0	27,059
sub-total		41,181	36,078	0	0	0	77,259	51,296	0	0	51,296
BRAC Consolidated		61,196	157,088	0	0	0	218,284	157,088	0	0	157,088
FORD IS IMP ACCT		100	0	0	0	0	100	0	0	0	0
sub-total		61,296	157,088	0	0	0	218,384	157,088	0	0	157,088
Total, MILITARY CONSTRUCTION		1,669,987	1,862,405	0	0	568,864	4,101,256	1,911,198	568,864	0	2,480,062

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

	New Resources			Obligations						
	Unobligated					Total				
	Balance Brought Forward	Budget Authority	Transfers	Recoveries of Prior Obligations	Reim-bursable Orders	Available for Obligation	Direct Obligations	Reim-bursable Obligations	Concept Obligations	Total Obligations
FAMILY HOUSING										
FHCON	12	7,657	0	0	0	7,657	7,657	0	0	7,657
FHCON	13	11,204	0	0	0	11,204	7,392	0	0	7,392
FHCON	14	12,230	0	0	0	12,230	6,114	0	0	6,114
FHCON	15	5,744	0	0	0	5,744	4,103	0	0	4,103
FHCON	16	0	16,541	0	0	16,541	10,752	0	0	10,752
sub-total		36,835	16,541	0	0	53,376	36,018	0	0	36,018
FHOPS	16	0	353,036	0	0	17,645	353,036	17,645	0	370,681
Total, FAMILY HOUSING		36,835	369,577	0	0	17,645	424,057	17,645	0	406,699
REVOLVING & MANAGEMENT FUNDS										
NWCF		2,766,900	0	0	0	27,802,676	30,569,576	0	28,518,873	28,518,873
NDSF		45,254	474,164	0	0	0	519,418	474,164	0	474,164
Total, REVOLVING & MANAGEMENT		2,812,154	474,164	0	0	27,802,676	31,088,994	474,164	28,518,873	28,993,037
DEDUCT FOR OFFSETTING RCPTS										
Offsetting Receipts		0	-283,000	0	0	0	-283,000	0	0	-283,000
Total, OFFSETTING RECEIPTS		0	-283,000	0	0	0	-283,000	0	0	-283,000
TRUST FUNDS										
USNAGMF		14,832	5,200	0	0	0	20,032	0	5,200	5,200
NGGF		5,463	1,116	0	0	0	6,579	0	1,116	1,116
SSPN		2,568	9,341	0	0	0	11,909	0	8,050	8,050
Total, TRUST FUNDS		22,863	15,657	0	0	0	38,520	0	14,366	14,366
INTERFUND TRANSACTIONS										
PSSSN		0	-20,000	0	0	0	-20,000	0	0	-20,000
Total, INTERFUND TRANSACTIONS		0	-20,000	0	0	0	-20,000	0	0	-20,000
Total, DON		27,821,949	160,699,928	0	0	37,906,614	226,428,491	160,660,279	38,424,811	198,796,456

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.
No-year accounts are displayed in the FY 2016 totals.

FY 2016 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
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	7,116	7,383
11.31 Other than full-time permanent	130	126	198	184	192	215	187	155	155	151	169	166	151	138	123	118	110
11.51 Other personnel compensation	177	180	241	237	274	282	297	352	432	464	502	536	483	389	463	414	374
11.61 Basic Allowance for Housing	0	0	0	0	0	0	0	0	0	0	7,702	7,618	7,483	7,607	7,729	8,010	
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	23,912	23,970
11.81 Special personal services payments	0	0	0	0	0	0	0	0	1	1	1	0	0	0	14	17	0
12.11 Civilian personnel benefits	1,014	795	891	1,213	1,346	1,423	1,496	1,640	1,784	1,968	2,127	2,318	2,391	2,410	2,442	2,560	2,686
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	6,422	6,333
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	3,658	3,704
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	2,067
13.01 Benefits for former personnel	125	117	130	280	242	208	194	202	177	219	344	340	362	304	220	206	205
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	1,664	1,543
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	1,405	1,126
23.11 Rental payments to GSA	59	24	35	30	42	39	45	16	15	29	11	45	60	48	95	81	63
23.21 Rental payments to others	258	252	238	144	191	166	230	252	217	195	210	200	214	174	220	240	226
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	1,283	1,079
24.01 Printing and reproduction	111	83	118	148	178	194	175	361	269	175	154	166	233	147	226	147	148
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	1,660	1,766
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	2,657	2,567
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	5,845	6,262
25.32 Payments to foreign national indirect hire pers	49	46	59	63	66	90	85	68	81	76	94	94	97	109	104	107	110
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	17,993	17,988
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	1,682	2,024
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	7,654	8,623
25.61 Medical care	8	1	178	2	1	1	10	8	6	5	4	4	15	34	29	4	4
25.71 Operation and maintenance of equipment	3,697	3,628	3,701	4,998	5,395	5,366	4,655	5,162	5,230	6,700	7,283	7,921	9,148	9,226	9,301	9,102	7,965
25.81 Subsistence and support of persons	73	219	148	272	716	1,275	378	327	150	180	153	139	196	109	119	127	125
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	9,040	8,054
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	40,331	42,086
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	3,226	3,296
41.01 Grants, subsidies, and contributions	0	0	0	0	0	0	351	424	376	466	540	528	510	502	594	505	507
42.01 Insurance claims and indemnities	4	4	4	6	10	169	25	241	225	175	163	164	158	116	58	59	49
43.01 Interest and dividends	0	0	0	1	1	11	15	11	12	18	6	7	8	7	6	7	6
93.01 Undistributed	0	0	0	5	3	0	0	1	1	0	0	0	0	0	0	0	0
DON	86,614	94,777	102,069	121,982	124,295	135,230	142,283	149,629	168,509	176,755	174,354	183,966	180,011	167,494	163,792	159,246	160,462

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 Budget Estimates
Program Outlay Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Military Personnel, Navy	2015	95.00%	4.00%	0.05%			
	2016		95.00%	4.00%	0.05%		
Military Personnel, Marine Corps	2015	94.60%	4.90%				
	2016		94.60%	4.90%			
Reserve Personnel, Navy	2015	93.00%	6.50%				
	2016		93.00%	6.50%			
Reserve Personnel, Marine Corps	2015	93.50%	6.00%				
	2016		93.50%	6.00%			
Medicare-Eligible, Navy	2015	100.00%					
	2016		100.00%				
Medicare-Eligible, Marine Corps	2015	100.00%					
	2016		100.00%				
Medicare-Eligible, Navy Reserve	2015	100.00%					
	2016		100.00%				
Medicare-Eligible, Marine Corps Reserve	2015	100.00%					
	2016		100.00%				
Operation & Maintenance, Navy	2015	64.60%	23.20%	9.70%	1.20%	0.80%	
	2016		64.60%	23.20%	9.70%	1.20%	0.80%
Operation & Maintenance, Marine Corps	2015	58.90%	32.50%	7.10%	1.00%		
	2016		58.90%	32.50%	7.10%	1.00%	
Operation & Maintenance, Navy Reserve	2015	70.00%	26.00%	1.80%	1.50%	0.20%	
	2016		70.00%	26.00%	1.80%	1.50%	0.20%
Operation & Maintenance, MC Reserve	2015	53.00%	35.00%	8.00%	3.00%	0.50%	
	2016		53.00%	35.00%	8.00%	3.00%	0.50%
Environmental Restoration Fund, Navy	2015	40.00%	40.00%	15.00%	4.50%		
	2016		40.00%	40.00%	15.00%	4.50%	

Department of the Navy
FY 2016 Budget Estimates
Program Outlay Rates
(As a percent of Budget Authority)

<u>Appropriation</u>	<u>Program Year</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ship Modernization, Operations and Sustainment Fund	2015	55.00%	22.00%	12.00%	5.00%	3.00%	1.50%
Aircraft Procurement, Navy	2015	14.27%	33.45%	31.75%	8.95%	4.00%	3.00%
	2016		14.50%	33.75%	31.96%	8.94%	3.96%
Weapons Procurement, Navy	2015	17.63%	29.58%	25.97%	11.75%	6.38%	2.94%
	2016		18.00%	30.20%	26.50%	12.80%	6.50%
Shipbuilding & Conversion, Navy	2015	8.40%	24.40%	19.50%	16.70%	12.00%	9.00%
	2016		8.40%	24.40%	19.50%	16.70%	12.00%
Procurement of Ammunition, Navy and Marine Corps	2015	8.30%	32.40%	29.30%	16.00%	7.00%	4.00%
	2016		8.30%	32.40%	29.30%	16.00%	7.00%
Other Procurement, Navy	2015	20.50%	42.10%	19.00%	9.00%	4.50%	2.00%
	2016		20.50%	42.10%	19.00%	9.00%	4.50%
Procurement, Marine Corps	2015	12.50%	40.40%	26.20%	10.50%	3.50%	1.40%
	2016		13.00%	42.00%	27.20%	10.61%	3.50%
Research Development, Test & Evaluation, Navy	2015	50.05%	37.96%	6.64%	1.56%	0.08%	0.70%
	2016		50.50%	38.30%	7.08%	2.00%	0.64%
Military Construction, Navy	2015	2.00%	25.00%	35.00%	17.00%	7.00%	5.00%
	2016		2.00%	25.00%	35.00%	17.00%	7.00%
Military Construction, Naval Reserve	2015	2.00%	32.80%	40.00%	9.80%	7.00%	4.00%
	2016		2.00%	32.80%	40.00%	9.80%	7.00%
Consolidated Prior BRAC	2015	42.00%	35.00%	12.50%	7.00%	2.00%	1.00%
	2016		42.00%	35.00%	12.50%	7.00%	2.00%
Family Housing, Construction Navy & Marine Corps	2015	6.00%	15.00%	34.00%	16.00%	12.50%	7.00%
	2016		6.00%	15.00%	34.00%	16.00%	12.50%
Family Housing, Operations & Maintenance Navy & Marine Corps	2015	60.80%	27.70%	7.40%	2.00%	1.00%	0.60%
	2016		60.80%	27.70%	7.40%	2.00%	1.00%
National Defense Sealift Fund	2015	40.00%	25.00%	15.00%	7.00%	6.00%	4.00%
	2016		40.00%	25.00%	15.00%	7.00%	6.00%

Department of the Navy
FY 2016 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2014 - 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
Military Personnel												
Military Personnel, Navy	1,375	2,326,125	2,327,500	27,549,115	9,684	29,886,299	27,256,086	91.2%	-195,607	-489,175	1,934,047	6.5%
Military Personnel, Marine Corps	5,412	1,127,909	1,133,321	13,553,520	6,709	14,693,550	13,478,505	91.7%	-44,769	-37,029	1,126,164	7.7%
Reserve Personnel, Navy	0	189,590	189,590	1,870,790	5,504	2,065,884	1,886,124	91.3%	-2,441	-68,788	104,179	5.0%
Reserve Personnel, Marine Corps	0	56,777	56,777	705,437	423	762,637	711,399	93.3%	-1,172	10,778	60,480	7.9%
Medicare-Eligible, Navy	0	-4	-4	1,298,063	0	1,298,059	1,298,059	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	779,061	0	779,061	779,061	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	147,812	0	147,812	147,812	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	89,108	0	89,108	89,108	100.0%	0	0	0	0.0%
Total	6,787	3,700,397	3,707,184	45,992,906	22,320	49,722,410	45,646,154	91.8%	-243,989	-584,214	3,224,870	6.5%
Operation & Maintenance												
Oper. & Maint., Navy	42	16,793,174	16,793,216	45,616,558	2,325,473	64,735,247	43,701,419	67.5%	-1,199,948	-635,933	18,304,961	28.3%
Oper. & Maint., Navy RA	0	43,192	43,192	0	0	43,192	17,577	40.7%	0	-11,492	14,123	32.7%
Oper. & Maint., Marine Corps	121	5,018,916	5,019,037	8,658,018	83,388	13,760,443	8,645,609	62.8%	-47,854	-269,067	4,736,339	34.4%
Oper. & Maint., Marine Corps RA	0	207	207	0	0	207	-13	-6.3%	0	-72	135	65.2%
Oper. & Maint., Navy Reserve	0	449,448	449,448	1,214,299	1,248	1,664,995	1,140,241	68.5%	-5,477	-51,250	467,607	28.1%
Oper. & Maint., Navy Reserve RA	0	500	500	0	0	500	6	1.2%	0	6	500	100.0%
Oper. & Maint., Marine Corps Res. RA	0	186,424	186,424	268,036	99	454,559	249,348	54.9%	-215	-10,257	194,645	42.8%
Environmental Restoration Fund	2	3	3	0	0	3	0	0.0%	0	-3	0	0.0%
Kaho'olawe Is Conv. Rm Env Res	14	360	374	0	0	374	0	0.0%	0	0	374	100.0%
Paymnt to Kaho'olawe Island Fd	43	-3	40	0	0	40	0	0.0%	0	0	40	100.0%
Ship Modern, Ops, and Sustain Fund	2,098,956	0	2,098,956	118,200	-178,956	2,038,200	0	0.0%	0	0	2,038,200	100.0%
Total	2,099,178	22,492,221	24,591,399	55,875,111	2,231,252	82,697,762	53,740,607	65.0%	-1,253,494	-978,068	25,770,506	31.2%
Procurement												
APN	4,854,462	24,031,909	28,886,371	16,523,004	-21,876	45,387,499	17,111,087	37.7%	-31,739	-199,697	28,044,975	61.8%
WPN	662,546	5,026,624	5,689,170	3,002,023	-45,344	8,645,849	2,945,705	34.1%	-38,177	13,592	5,673,915	65.6%
SCN	9,627,178	29,305,361	38,932,539	15,231,364	285,671	54,449,574	13,596,869	25.0%	-598,914	-10,432	40,228,273	73.9%
PANMC	201,317	1,911,186	2,112,503	719,042	-542	2,831,003	893,499	31.6%	-6,256	-5,429	1,923,693	68.0%
OPN	2,051,021	6,697,245	8,748,266	5,416,645	-698	14,164,213	5,434,164	38.4%	-51,855	-69,506	8,589,150	60.6%
PMC	1,563,967	2,330,973	3,894,940	1,329,843	-8,819	5,215,964	1,947,044	37.3%	-67,663	-67,863	3,133,394	60.1%
CDAN	3,391	52,861	56,252	0	0	56,252	0	0.0%	0	0	56,252	100.0%
Total	18,963,882	69,356,159	88,320,041	42,221,921	208,392	130,750,354	41,928,368	32.1%	-794,604	-339,335	87,649,652	67.0%
Research & Development												
RD TEN	2,127,116	9,840,971	11,968,087	15,028,523	67,381	27,063,991	15,496,853	57.3%	-50,902	-217,260	11,275,620	41.7%
RD TEN, RA	0	1,139	1,139	0	0	1,139	2	0.2%	0	0	1,137	99.8%
Total	2,127,116	9,842,110	11,969,226	15,028,523	67,381	27,065,130	15,496,855	57.3%	-50,902	-217,260	11,276,757	41.7%
Military Construction												
MCN	2,486,101	3,027,590	5,513,691	1,617,690	17,574	7,148,955	1,847,065	25.8%	-14,363	8,895	5,279,448	73.8%
MCNR	60,889	42,130	103,019	29,000	0	132,019	27,463	20.8%	-3,276	-26	101,232	76.7%
MCN, RA	0	752	752	0	0	752	299	39.8%	0	0	453	60.2%
FHCON	231,299	115,232	346,531	73,407	-38,000	381,938	59,501	15.6%	-2,614	1,244	321,067	84.1%
FHOPS	0	175,317	175,317	379,444	8,454	563,215	302,776	53.8%	-53,201	-37,826	165,973	29.5%
Base Realign & CI, N	42,865	280,012	322,877	0	-45,693	277,184	165,261	59.6%	0	0	111,922	40.4%
BRCV	85,764	146,446	232,210	0	-91,304	140,906	44,669	31.7%	0	0	96,237	68.3%
BRAC Consolidated	0	0	0	144,580	59,521	204,101	5,389	2.6%	0	0	103,651	50.8%
FORD IS IMP ACCT	92	0	92	8	0	100	0	0.0%	0	0	100	100.0%
Total	2,907,010	3,787,479	6,694,489	2,244,129	-89,448	8,849,170	2,452,443	27.7%	-73,454	-27,713	6,180,083	69.8%
Revolving & Mgmt Funds												
Working Capital Fund, Navy	3,635,288	-876,937	2,758,351	2,219,080	-442,000	4,535,431	282,625	6.2%	-1,166,468	0	3,086,338	68.0%
National Defense Sealift Fund	177,183	490,407	667,590	573,213	0	1,240,803	811,033	65.4%	0	0	429,771	34.6%
Total	3,812,471	-386,530	3,425,941	2,792,293	-442,000	5,776,234	1,093,658	18.9%	-1,166,468	0	3,516,109	60.9%
Deduct For Offsetting RCPTS												
Offsetting Receipts	0	0	0	-217,000	0	-217,000	-217,000	100.0%	0	0	0	0.0%
Trust Funds												
USN Academy Gift & Museum Fund	13,049	3,126	16,175	10,288	0	26,463	9,641	36.4%	0	0	16,822	63.6%
Navy General Gift Fund	5,261	3,480	8,741	1,537	0	10,278	1,850	18.0%	0	0	8,428	82.0%
Ships Stores Profit, Navy	2,415	0	2,415	10,475	0	12,890	10,352	80.3%	0	0	2,538	19.7%
Total	20,725	6,606	27,331	22,300	0	49,631	21,843	44.0%	0	0	27,788	56.0%
Interfund Transactions												
Profits Sales of Ships Stores, Navy	0	0	0	-10,000	0	-10,000	-10,000	100.0%	0	0	0	0.0%
Total, DON	29,937,169	108,798,442	138,735,611	163,950,183	1,997,897	304,683,691	160,152,928	52.6%	-3,582,911	-2,146,590	137,645,765	45.2%

NOTE: FY14 includes supplemental funding.

Department of the Navy
FY 2016 Budget Estimates
Unexpended Balances, New Expendable Resources, and Outlays - FY 2015 - Estimate
(in Thousands of Dollars)

	Unobligated Balance Brought Forward	Obligated Balance Brought Forward	Total Unexpended Balance	Budget Authority	Balance Transfers	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
Military Personnel												
Military Personnel, Navy	311	1,933,736	1,934,047	27,785,366	0	29,719,413	27,842,098	93.7%	0	0	1,877,315	6.3%
Military Personnel, Marine Corps	212	1,125,952	1,126,164	13,232,242	0	14,358,406	13,447,909	93.7%	0	0	910,497	6.3%
Reserve Personnel, Navy	0	104,179	104,179	1,849,877	0	1,954,056	1,833,136	93.8%	0	0	120,920	6.2%
Reserve Personnel, Marine Corps	0	60,480	60,480	665,493	0	725,973	678,983	93.5%	0	0	46,990	6.5%
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%
Total	523	3,224,347	3,224,870	45,806,606	0	49,031,476	46,075,754	94.0%	0	0	2,955,722	6.0%
Operation & Maintenance												
Oper. & Maint., Navy	42	18,304,919	18,304,961	43,883,865	0	62,188,826	40,899,693	65.8%	0	0	21,289,133	34.2%
Oper. & Maint., Navy RA	0	14,123	14,123	0	0	14,123	0	0.0%	0	0	14,123	100.0%
Oper. & Maint., Marine Corps	121	4,736,218	4,736,339	7,451,938	0	12,188,277	7,922,783	65.0%	0	0	4,265,494	35.0%
Oper. & Maint., Marine Corps RA	0	135	135	0	0	135	0	0.0%	0	0	135	100.0%
Oper. & Maint., Navy Reserve	0	467,607	467,607	1,067,076	0	1,534,683	1,140,540	74.3%	0	0	394,143	25.7%
Oper. & Maint., Navy Reserve RA	0	500	500	0	0	500	0	0.0%	0	0	500	100.0%
Oper. & Maint., Marine Corps Res.	0	194,645	194,645	281,386	0	476,031	291,622	61.3%	0	0	184,409	38.7%
Environmental Restoration Fund	13,582	0	13,582	277,294	0	290,876	110,918	38.1%	0	0	179,958	61.9%
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	540,000	0	2,578,200	1,416,964	55.0%	0	0	1,161,236	45.0%
Total	2,051,995	23,718,511	25,770,506	53,501,559	0	79,272,065	51,782,520	65.3%	0	0	27,489,545	34.7%
Procurement												
APN	6,522,222	21,522,753	28,044,975	15,031,572	0	43,076,547	17,779,382	41.3%	0	0	25,297,165	58.7%
WPN	639,049	5,034,866	5,673,915	3,157,642	0	8,831,557	3,567,111	40.4%	0	0	5,264,446	59.6%
SCN	9,846,471	30,381,802	40,228,273	15,954,379	0	56,182,652	13,233,410	23.6%	0	0	42,949,242	76.4%
PANMC	206,532	1,717,161	1,923,693	828,619	0	2,752,312	827,107	30.1%	0	0	1,925,205	69.9%
OPN	1,967,524	6,621,626	8,589,150	6,415,763	0	15,004,913	6,051,343	40.3%	0	0	8,953,570	59.7%
PMC	1,115,014	2,018,380	3,133,394	960,581	0	4,093,975	1,861,049	45.5%	0	0	2,232,926	54.5%
CDAN	3,391	52,861	56,252	0	0	56,252	20,000	35.6%	0	0	36,252	64.4%
Total	20,300,203	67,349,449	87,649,652	42,348,556	0	129,998,208	43,339,402	33.3%	0	0	86,658,806	66.7%
Research & Development												
RDTEN	1,564,489	9,711,131	11,275,620	16,506,897	0	27,782,517	15,598,344	56.1%	0	0	12,184,173	43.9%
RDTEN, RA	0	1,137	1,137	0	0	1,137	0	0.0%	0	0	1,137	100.0%
Total	1,564,489	9,712,268	11,276,757	16,506,897	0	27,783,654	15,598,344	56.1%	0	0	12,185,310	43.9%
Military Construction												
MCN	2,594,510	2,684,938	5,279,448	1,054,637	0	6,334,085	1,916,436	30.3%	0	0	4,417,649	69.7%
MCNR	65,622	35,610	101,232	55,504	0	156,736	45,082	28.8%	0	0	111,654	71.2%
MCN, RA	0	453	453	0	0	453	0	0.0%	0	0	453	100.0%
FHCON	210,854	110,213	321,067	16,412	-95,648	241,831	92,533	38.3%	0	0	149,298	61.7%
FHOPS	0	165,973	165,973	354,029	0	520,002	305,293	58.7%	0	0	214,709	41.3%
Base Realign & CI, N	0	111,922	111,922	0	0	111,922	33,486	29.9%	0	0	78,436	70.1%
BRCV	0	96,237	96,237	0	0	96,237	16,678	17.3%	0	0	79,559	82.7%
BRAC Consolidated	61,196	42,455	103,651	139,692	0	243,343	58,671	24.1%	0	0	184,672	75.9%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0.0%	0	0	100	100.0%
Total	2,932,282	3,247,801	6,180,083	1,620,274	-95,648	7,704,709	2,468,179	32.0%	0	0	5,236,530	68.0%
Revolving & Mgmt Funds												
Working Capital Fund, Navy	3,265,150	-178,812	3,086,338	0	0	3,086,338	187,859	6.1%	0	0	2,898,479	93.9%
National Defense Sealift Fund	45,254	384,517	429,771	485,012	0	914,783	536,923	58.7%	0	0	377,860	41.3%
Total	3,310,404	205,705	3,516,109	485,012	0	4,001,121	724,782	18.1%	0	0	3,276,339	81.9%
Deduct For Offsetting RCPTS												
Offsetting Receipts	0	0	0	-283,000	0	-283,000	-283,000	100.0%	0	0	0	0.0%
Trust Funds												
USN Academy Gift & Museum Fund	14,832	1,990	16,822	5,200	0	22,022	5,200	23.6%	0	0	16,822	76.4%
Navy General Gift Fund	5,463	2,965	8,428	1,116	0	9,544	1,116	11.7%	0	0	8,428	88.3%
Ships Stores Profit, Navy	2,538	0	2,538	11,080	0	13,618	31,080	228.2%	0	0	-17,462	-128.2%
Total	22,833	4,955	27,788	17,396	0	45,184	37,396	82.8%	0	0	7,788	17.2%
Interfund Transactions												
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	100.0%	0	0	0	0.0%
Total, DON	30,182,729	107,463,036	137,645,765	159,983,300	-95,648	297,533,417	159,723,377	53.7%	0	0	137,810,040	46.3%

NOTE: FY15 and prior includes supplemental funding.

Department of the Navy
FY 2016 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
Military Personnel												
Military Personnel, Navy	311	1,877,004	1,877,315	28,262,396	0	30,139,711	28,455,115	94.4%	0	0	1,684,596	5.6%
Military Personnel, Marine Corps	212	910,285	910,497	13,125,349	0	14,035,846	13,208,960	94.1%	0	0	826,886	5.9%
Reserve Personnel, Navy	0	120,920	120,920	1,884,991	0	2,005,911	1,873,108	93.4%	0	0	132,803	6.6%
Reserve Personnel, Marine Corps	0	46,990	46,990	706,481	0	753,471	700,490	93.0%	0	0	52,981	7.0%
Medicare-Eligible, Navy	0	0	0	1,210,442	0	1,210,442	1,210,442	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps	0	0	0	685,974	0	685,974	685,974	100.0%	0	0	0	0.0%
Medicare-Eligible, Navy Reserve	0	0	0	107,847	0	107,847	107,847	100.0%	0	0	0	0.0%
Medicare-Eligible, Marine Corps Reserve	0	0	0	63,054	0	63,054	63,054	100.0%	0	0	0	0.0%
Total	523	2,955,199	2,955,722	46,046,534	0	49,002,256	46,304,990	94.5%	0	0	2,697,266	5.5%
Operation & Maintenance												
Oper. & Maint., Navy	78,042	21,211,091	21,289,133	42,200,756	0	63,489,889	41,424,868	65.2%	0	0	22,065,021	34.8%
Oper. & Maint., Navy RA	0	14,123	14,123	0	0	14,123	0	0.0%	0	0	14,123	100.0%
Oper. & Maint., Marine Corps	121	4,219,088	4,219,209	6,228,782	0	10,447,991	6,857,627	65.6%	0	0	3,590,364	34.4%
Oper. & Maint., Marine Corps RA	0	135	135	0	0	135	0	0.0%	0	0	135	100.0%
Oper. & Maint., Navy Reserve	0	394,143	394,143	1,001,758	0	1,395,901	1,029,237	73.7%	0	0	366,664	26.3%
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	184,409	184,409	277,036	0	461,445	280,465	60.8%	0	0	180,980	39.2%
Environmental Restoration Fund	13,582	166,376	179,958	292,453	0	472,411	227,899	48.2%	0	0	244,512	51.8%
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	0	1,161,236	1,161,236	0	0	1,161,236	637,213	54.9%	0	0	524,023	45.1%
Total	91,795	27,351,465	27,443,260	50,000,785	0	77,444,045	50,457,309	65.2%	0	0	26,986,736	34.8%
Procurement												
APN	6,390,455	18,906,710	25,297,165	16,126,405	0	41,423,570	15,311,295	37.0%	0	0	26,112,275	63.0%
WPN	904,027	4,360,419	5,264,446	3,154,154	0	8,418,600	2,958,588	35.1%	0	0	5,460,012	64.9%
SCN	10,216,803	32,732,439	42,949,242	16,597,457	0	59,546,699	14,513,354	24.4%	0	0	45,033,345	75.6%
PANMC	248,770	1,676,435	1,925,205	723,741	0	2,648,946	780,070	29.4%	0	0	1,868,876	70.6%
OPN	2,516,751	6,436,819	8,953,570	6,614,715	0	15,568,285	6,252,797	40.2%	0	0	9,315,488	59.8%
PMC	605,683	1,627,243	2,232,926	1,131,418	0	3,364,344	1,186,823	35.3%	0	0	2,177,521	64.7%
CDAN	3,391	32,861	36,252	0	0	36,252	20,000	55.2%	0	0	16,252	44.8%
Total	20,885,880	65,772,926	86,658,806	44,347,890	0	131,006,696	41,022,927	31.3%	0	0	89,983,769	68.7%
Research & Development												
RDTEN	2,301,912	9,882,261	12,184,173	17,885,916	0	30,070,089	17,501,102	58.2%	0	0	12,568,987	41.8%
RDTEN, RA	0	1,137	1,137	0	0	1,137	0	0.0%	0	0	1,137	100.0%
Total	2,301,912	9,883,398	12,185,310	17,885,916	0	30,071,226	17,501,102	58.2%	0	0	12,570,124	41.8%
Military Construction												
MCN	1,567,510	2,850,139	4,417,649	1,669,239	0	6,086,888	1,530,051	25.1%	0	0	4,556,837	74.9%
MCNR	41,181	70,473	111,654	36,078	0	147,732	39,910	27.0%	0	0	107,822	73.0%
MCN, RA	0	453	453	0	0	453	0	0.0%	0	0	453	100.0%
FHCON	36,835	112,463	149,298	16,541	0	165,839	66,088	39.9%	0	0	99,751	60.1%
FHOPS	0	214,709	214,709	353,036	0	567,745	363,057	63.9%	0	0	204,688	36.1%
Base Realign & CI, N	0	78,436	78,436	0	0	78,436	12,162	15.5%	0	0	66,274	84.5%
BRCV	0	79,559	79,559	0	0	79,559	6,671	8.4%	0	0	72,888	91.6%
BRAC Consolidated	61,196	123,476	184,672	157,088	0	341,760	114,869	33.6%	0	0	226,891	66.4%
FORD IS IMP ACCT	100	0	100	0	0	100	0	0.0%	0	0	100	100.0%
Total	1,706,822	3,529,708	5,236,530	2,231,982	0	7,468,512	2,132,808	28.6%	0	0	5,335,704	71.4%
Revolving & Mgmt Funds												
Working Capital Fund, Navy	2,766,900	131,579	2,898,479	0	0	2,898,479	-68,715	-2.4%	0	0	2,967,194	102.4%
National Defense Sealift Fund	45,254	332,606	377,860	474,164	0	852,024	470,156	55.2%	0	0	381,868	44.8%
Total	2,812,154	464,185	3,276,339	474,164	0	3,750,503	401,441	10.7%	0	0	3,349,062	89.3%
Deduct For Offsetting RCPTS												
Offsetting Receipts	0	0	0	-283,000	0	-283,000	-283,000	100.0%	0	0	0	0.0%
Trust Funds												
USN Academy Gift & Museum Fund	14,832	1,990	16,822	5,200	0	22,022	5,200	23.6%	0	0	16,822	76.4%
Navy General Gift Fund	5,463	2,965	8,428	1,116	0	9,544	1,116	11.7%	0	0	8,428	88.3%
Ships Stores Profit, Navy	2,568	-20,030	-17,462	9,341	0	-8,121	17,341	-213.5%	0	0	-25,462	313.5%
Total	22,863	-15,075	7,788	15,657	0	23,445	23,657	100.9%	0	0	-212	-0.9%
Interfund Transactions												
Profits Sales of Ships Stores, Navy	0	0	0	-20,000	0	-20,000	-20,000	100.0%	0	0	0	0.0%
Total, DON	27,821,949	109,941,806	137,763,755	160,699,928	0	298,463,683	157,541,234	52.8%	0	0	140,922,449	47.2%

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

SECTION 6 - SELECTED DON PROGRAM AND SPECIAL INTEREST DATA

- o This section contains selected DON program and special interest data of particular pertinence to the budget.
- o Selected force and program factors are displayed, such as total number of deployable ships and number of military personnel.
- o Military and civilian end strength levels for FY 1997 to FY 2016 are provided.
- o Ship and Aircraft force and acquisition histories are displayed.
- o The following special interest table is also included:
 - DON Future Year Defense Program major force Program aggregations.

Department of the Navy
FY 2016 Budget Estimates
Selected Force and Program Factors

	FY 2014			FY 2015			FY 2016		
	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate	President's Budget	Adj	Current Estimate
Total Deployable Battle Force Ships^{/1}	273	8	281	271	0	271	282	0	282
Aircraft Carriers	10	0	10	10	0	10	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	55	0	55	54	0	54	53	0	53
Surface Combatants	104	6	110	101	0	101	109	0	109
Amphibious Warfare Ships	29	2	31	30	0	30	31	0	31
Combat Logistics Ships	31	-1	30	29	0	29	29	0	29
Command and Support Ships	26	1	27	29	0	29	31	0	31
Strategic Sealift Ships	15	0	15	15	0	15	15	0	15
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
Tactical Air Forces									
Air Wings (Active/Reserve) - Navy	10/1	0	10/1	10/1	0	10/1	10/1	0	10/1
Air Wings (Active/Reserve) - Marine Corps	3/1	0	3/1	3/1	0	3/1	3/1	0	3/1
Marine Corps Divisions	4	0	4	4	0	4	4	0	4
Active	3	0	3	3	0	3	3	0	3
Reserve	1	0	1	1	0	1	1	0	1
Active Military Personnel (End Year)	505,700	7,942	513,642	506,300	1,400	507,700	513,200	-	513,200
Navy	323,600	1,984	325,584	323,600	-	323,600	329,200	-	329,200
Marine Corps	182,100	5,958	188,058	182,700	1,400	184,100	184,000	-	184,000
Reserve Personnel (End Year)	98,700	4	98,704	96,500	-	96,500	96,300	-	96,300
Navy	59,100	154	59,254	57,300	-	57,300	57,400	-	57,400
Marine Corps	39,600	(150)	39,450	39,200	-	39,200	38,900	-	38,900
Civilian Personnel (End Year)	214,406	(20,946)	193,460	215,014	(16,602)	198,412	200,959	-	200,959
Navy	190,373	(19,623)	170,750	191,959	(15,786)	176,173	178,892	-	178,892
Marine Corps	24,033	(1,323)	22,710	23,055	(816)	22,239	22,067	-	22,067

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

^{/1} Navy has adjusted ship counting rules based on the FY 2015 NDAA.

Department of the Navy
FY 2016 Budget Estimates
Historical Personnel Summary (End of Year)
(End Strength/FTE in Thousands)

		FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Military																							
Active End Strength		609	592	569	555	546	547	551	557	560	551	543	531	524	531	532	531	526	517	520	514	508	513
Navy		435	417	396	382	373	373	378	383	382	373	363	350	338	332	329	328	325	318	324	326	324	329
Marine Corps		175	175	174	173	173	173	173	174	178	177	180	180	186	199	203	202	201	198	196	188	184	184
Reserve End Strength		142	140	137	134	129	127	128	128	129	122	116	110	108	106	105	104	105	104	102	99	97	96
Navy		101	98	95	93	89	87	88	88	88	83	76	71	70	68	67	65	65	65	62	59	57	57
Marine Corps		41	42	42	41	40	40	40	40	41	40	40	39	39	38	39	39	40	40	40	39	39	39
Civilian		249	240	223	210	204	197	194	195	198	195	190	189	187	189	197	206	212	213	208	193	198	201
Navy		231		204	192	186	179	177	178	180	178	173	171	169	170	176	183	189	190	185	171	176	179
Marine Corps		18		19	19	18	17	17	17	18	17	18	18	19	19	21	23	23	22	23	23	22	22
Navy	D			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	82,092	83,942
MC	D			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	17,015	16,845
				83,053	80,907	81,291	82,704	81,296	79,895	82,365	81,028	79,089	78,194	82,379	86,058	91,391	95,001	98,339	99,071	97,119	97,177	99,107	100,787
Navy	R			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	94,081	94,950
MC	R			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	5,224	5,222
				139,521	129,585	122,228	113,922	112,326	115,103	115,588	113,647	111,214	110,738	105,082	102,936	105,631	110,944	113,928	113,486	110,750	96,283	99,305	100,172
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	176,173	178,892		
MC		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	22,239	22,067		
		222,574	210,492	203,519	196,626	193,622	194,998	197,953	194,675	190,303	188,932	187,461	188,994	197,022	205,945	212,267	212,557	207,869	193,460	198,412	200,959		
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Department of the Navy
FY 2016 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>
Military																				
Active End Strength	<u>569,470</u>	<u>555,480</u>	<u>545,687</u>	<u>546,514</u>	<u>550,744</u>	<u>556,841</u>	<u>560,014</u>	<u>550,677</u>	<u>542,970</u>	<u>530,613</u>	<u>524,039</u>	<u>530,733</u>	<u>532,090</u>	<u>530,744</u>	<u>526,280</u>	<u>516,599</u>	<u>519,608</u>	<u>513,642</u>	<u>507,700</u>	<u>513,200</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	323,600	329,200
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	184,100	184,000
Reserve End Strength	<u>137,314</u>	<u>134,013</u>	<u>129,125</u>	<u>126,600</u>	<u>127,723</u>	<u>127,863</u>	<u>129,202</u>	<u>122,216</u>	<u>116,331</u>	<u>109,986</u>	<u>108,490</u>	<u>105,659</u>	<u>105,018</u>	<u>104,228</u>	<u>104,564</u>	<u>104,259</u>	<u>102,086</u>	<u>98,704</u>	<u>96,500</u>	<u>96,300</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	57,300	57,400
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	39,200	38,900
Civilian																				
Direct Funded FTE	<u>83,053</u>	<u>80,907</u>	<u>81,291</u>	<u>82,704</u>	<u>81,296</u>	<u>79,895</u>	<u>82,365</u>	<u>81,028</u>	<u>79,089</u>	<u>78,194</u>	<u>82,379</u>	<u>86,058</u>	<u>91,391</u>	<u>95,001</u>	<u>98,339</u>	<u>99,071</u>	<u>97,119</u>	<u>97,177</u>	<u>99,107</u>	<u>100,787</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	82,092	83,942
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	17,015	16,845
Reimbursable Funded FTE	<u>139,521</u>	<u>129,585</u>	<u>122,228</u>	<u>113,922</u>	<u>112,326</u>	<u>115,103</u>	<u>115,588</u>	<u>113,647</u>	<u>111,214</u>	<u>110,738</u>	<u>105,082</u>	<u>102,936</u>	<u>105,631</u>	<u>110,944</u>	<u>113,928</u>	<u>113,486</u>	<u>110,750</u>	<u>96,283</u>	<u>99,305</u>	<u>100,172</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	94,081	94,950
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	5,224	5,222
TOTAL FTE	<u>222,574</u>	<u>210,492</u>	<u>203,519</u>	<u>196,626</u>	<u>193,622</u>	<u>194,998</u>	<u>197,953</u>	<u>194,675</u>	<u>190,303</u>	<u>188,932</u>	<u>187,461</u>	<u>188,994</u>	<u>197,022</u>	<u>205,945</u>	<u>212,267</u>	<u>212,557</u>	<u>207,869</u>	<u>193,460</u>	<u>198,412</u>	<u>200,959</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	176,173	178,892
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	22,239	22,067

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 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
New Construction																			
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
JHSV	--	--	--	--	--	--	--	--	--	--	--	1	1	1	2	1	--	1	--
MLP/AFSB	--	--	--	--	--	--	--	--	--	--	--	--	--	2	1	--	1	--	--
LCS	--	--	--	--	--	--	--	--	3	2	1	2	2	2	4	4	4	3	3
LHA (R)	--	--	--	--	--	--	--	--	--	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
TAO (X)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1
T-AKE (SCN)	--	--	--	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-AKE (NDSF)	--	--	1	--	--	1	2	2	1	1	--	2	2	--	--	--	--	--	--
Total	5	6	6	6	6	5	7	7	6	7	4	7	7	10	11	11	8	8	9
Conversion/Acquisition/Other																			
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	--	--	--	--	--	--	--	1	--	--	--	--	--	--	--	--	--	--	--
Moored Training Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--
Oceanographic Ships	--	--	--	--	--	--	--	--	--	--	--	--	--	1	1	--	--	--	--
Sealift LMSR	2	5	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Ship to Shore Connector (RDTEN)	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--	--	3	5
SSGN	--	--	--	--	--	2	1	1	--	--	--	--	--	--	--	--	--	--	--
SSN Refueling	--	--	--	1	2	2	2	--	--	--	--	--	--	--	--	--	--	--	--
SSBN Refueling	--	--	--	--	--	--	--	1	1	1	1	1	--	--	--	--	--	--	--
Service Craft	--	--	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AE (C)	1	1	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AFS (C)	2	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Total	6	6	2	2	6	8	7	8	8	7	7	8	3	6	6	4	4	6	10
Grand Total	11	12	8	8	12	13	14	15	14	14	11	15	10	16	17	15	12	14	19

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 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
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
Anti-Submarine	96	102	109	109	105	105	105	105	99	80	57	26	18	6	5	3	3	3	3	3	3	3
Electronic Warfare	110	120	130	134	117	115	120	120	116	112	112	114	114	116	116	125	126	129	128	131	136	146
Fighter/Attack	1293	1257	1175	1168	1124	1133	1147	1142	1132	1095	1072	1061	1009	994	1010	1027	1023	1027	1010	1007	1020	1020
Other	3	1	1	2	2	2	2	2	2	2	1	3	3	3	3	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	82
Patrol	226	215	208	215	199	199	199	198	198	199	180	169	149	146	140	141	146	144	146	136	113	120
Reconnaissance	5	4	4	4	4	2	2	4	4	4	0	2	7	8	10	10	11	15	112	104	101	112
Tactical Airlift	21	21	21	21	17	14	16	18	17	17	19	19	19	19	19	19	19	19	20	22	25	25
Tankers	69	69	69	69	69	69	69	72	74	68	73	79	75	67	66	69	76	76	76	75	79	76
Training	581	568	574	622	622	623	630	677	665	644	635	654	658	580	602	511	551	576	540	537	541	540
Utility	108	107	88	88	83	77	71	70	73	57	48	50	51	49	49	46	36	35	39	38	37	36
Total, Fixed Wing Aircraft	2,675	2,623	2,535	2,589	2,506	2,502	2,526	2,575	2,543	2,444	2,365	2,346	2,274	2,160	2,190	2,125	2,166	2,193	2,232	2,207	2,214	2,239
DON Rotary Wing Aircraft	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	FY 16
Anti-Submarine	263	236	228	237	237	235	228	225	227	224	214	222	225	215	198	192	146	114	61	42	12	1
Attack	157	169	169	168	168	170	169	171	171	171	168	169	172	171	168	157	154	155	163	171	172	156
Cargo	416	417	432	437	423	431	427	437	450	475	500	511	523	546	591	634	668	740	785	788	776	816
Executive Transport	24	23	20	23	22	22	20	20	20	20	20	20	23	21	15	20	15	16	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	28
Observation	90	93	96	97	89	88	89	88	86	87	86	4	3	5	5	5	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	24	0
Training	111	121	122	122	128	131	131	123	123	126	126	128	128	121	113	125	118	123	124	119	119	119
Utility	47	60	66	65	63	63	59	59	50	49	36	99	170	113	105	107	99	99	102	109	124	130
Total, Rotary Wing Aircraft	1,271	1,285	1,285	1,297	1,276	1,284	1,261	1,262	1,258	1,253	1,237	1,237	1,325	1,262	1,256	1,304	1,268	1,316	1,317	1,310	1,274	1,269
Total, DON	3,946	3,908	3,820	3,886	3,782	3,786	3,787	3,837	3,801	3,697	3,602	3,583	3,599	3,422	3,446	3,429	3,434	3,509	3,549	3,517	3,488	3,508

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 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
A-6E INTRUDER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1W SEA COBRA	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
AH-1Z/UH-1Y	--	--	--	--	--	--	9	7	10	11	15	16	28	31	25	30	22	28	28
AV-8B HARRIER	12	11	11	10	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
C-37A	--	--	--	1	--	--	1	2	--	--	--	--	--	--	--	--	--	--	--
C-40A	--	--	1	0	--	1	1	1	--	--	--	2	--	1	--	1	--	--	--
MH/CH-53E	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
CH-60	1	5	16	15	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
E-2C HAWKEYE	4	3	3	5	5	5	2	2	2	2	--	--	--	--	--	--	--	--	--
E-2D AHE	--	--	--	--	--	--	--	--	--	--	3	2	2	5	5	5	5	5	5
E-6A	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EA-18G GROWLER	--	--	--	--	--	--	--	--	4	8	18	22	22	12	12	12	21	15	--
EA-6B PROWLER	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
EC-130Q HERCULES	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-14A/D TOMCAT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-5E	--	--	--	--	--	--	4	9	9	5	--	--	--	--	--	--	--	--	--
F/A-18 HORNET	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 C/D HORNET	8	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F/A-18 E/F HORNET	20	30	36	42	48	45	42	42	38	34	24	23	9	31	28	37	--	--	--
HH-60H	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
F-35B (STOVL JSF)	--	--	--	--	--	--	--	--	--	--	6	7	16	3	6	6	6	6	9
F-35C (CV JSF)	--	--	--	--	--	--	--	--	--	--	--	--	4	7	7	4	4	4	4
KC-130J (USMC)	2	2	1	2	2	4	--	4	5	2	4	2	--	--	1	3	1	1	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-4 (TRITON)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	3
MQ-8 (FIRE SCOUT)	--	--	--	--	--	--	--	--	5	4	3	3	5	3	10	5	2	5	2
MV-22 (OSPREY)	7	7	11	16	9	11	9	8	9	13	21	30	30	30	30	18	19	19	19
P-8A (MMA)	--	--	--	--	--	--	--	--	--	--	--	--	6	7	11	13	16	9	16
RQ-21A Blackjack ¹	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	3	6	7
SH-60B SEAHAWK	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60F (CV ASW HELO)	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
SH-60S	--	--	7	4	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
STUAS	--	--	--	--	--	--	--	--	--	--	--	--	--	60	--	--	--	--	--
T-6A/B (JPATS)	--	--	12	21	7	4	2	2	3	20	44	44	38	--	36	33	29	--	--
T-39	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
T-45TS GOSHAWK	15	15	15	12	6	8	14	10	6	12	--	--	--	--	--	--	--	--	--
UC-12W	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	1	--	--
UC-35	--	--	2	0	1	1	4	2	--	--	--	--	--	--	--	--	--	--	--
VH-60	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
VH-71	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Totals	69	73	115	128	91	94	105	110	129	154	183	200	202	232	213	205	166	135	124

NOTE: FY15 and prior includes supplemental funding; FY16 includes OCO request for three RQ-21A systems.

¹ RQ-21A includes both APN and PMC funded quantities.

Department of the Navy
FY 2016 Budget Estimates
Select Civilian Personnel Special Interest Areas
Full Time Equivalent

<u>Special Interest Areas</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Total, All Areas	<u>193,460</u>	<u>198,412</u>	<u>200,959</u>
Installation Management/Base Support	36,360	36,863	36,970
Warfare Centers	33,587	33,581	33,514
Shipyards	35,560	38,440	39,913
Engineering/Acquisition Commands (excludes PEOs)	20,295	20,164	20,276
Fleet Activities (e.g., Ship/Air Operations)	9,203	11,871	12,008
Aviation/Marine Corps Depots	10,029	10,370	10,368
Departmental (e.g., Navy/MC HQ, PEOs)	9,956	10,315	10,367
Military Support (e.g., Training, Quality of Life)	10,998	10,764	11,131
Supply/Distribution/Logistics Centers	8,967	9,178	9,270
Transportation	8,942	8,507	8,730
Other	9,563	8,359	8,412

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 Budget Estimates
Support of Reserve Forces
(In Millions of Dollars)

Appropriation	FY 2014	FY 2015	FY 2016
Reserve Personnel, Navy	1,870.4	1,849.9	1,885.0
Reserve Personnel, Marine Corps	704.3	665.5	706.5
Medicare-Eligible Retiree Health Fund Contribution, Res Navy	147.8	124.9	107.8
Medicare-Eligible Retiree Health Fund Contribution, Res MC	89.1	74.0	63.1
Operation & Maintenance, Navy Reserve	1,209.9	1,067.1	1,001.8
Operation & Maintenance, Marine Corps Reserve	267.8	281.4	277.0
Aircraft Procurement, Navy	189.5	141.0	265.9
Other Procurement, Navy	6.2	4.7	4.5
Procurement, Marine Corps	59.0	63.1	44.2
Procurement of Ammunition, Navy & Marine Corps	0.2	0.2	0.5
Military Construction, Naval Reserve	29.0	55.5	36.1
Total, Support of Reserve Forces	4,573.2	4,327.2	4,392.3

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.

Department of the Navy
FY 2016 Budget Estimates
Total Direct Program (TOA) by Future Years Defense Program (FYDP)
(In Thousands of Dollars)

Major Program	FY 2014	FY 2015	FY 2016
1 Strategic Program	4,321,961	4,732,885	4,521,970
2 General Purpose Forces	102,810,272	97,256,549	98,262,004
3 Command, Control, Comm, Intel & Space	6,287,402	6,756,304	6,987,841
4 Mobility Forces	1,169,638	999,892	974,527
5 Guard and Reserve Forces	3,967,932	3,721,805	3,837,153
6 Research and Development	12,933,951	13,954,311	15,666,723
7 Central Supply and Maintenance	10,064,068	9,563,867	8,862,890
8 Training, Medical, Other General Personnel Activities	18,463,943	17,840,515	17,864,248
9 Administration and Associated Activities	3,249,396	3,349,442	2,864,440
10 Support of Other Nations	111,765	110,863	111,764
11 Special Operations Forces	1,017,170	1,024,664	1,033,711
Total, DON	164,397,498	159,311,097	160,987,271

NOTE: FY15 and prior includes supplemental funding; FY16 reflects the baseline request.