

APPENDIX B

SUPPORTING TABLES

Table B-1

Department of the Navy
FY 2000 Budget Summary by Appropriation
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
Military Personnel, Navy	16,686.2	16,601.3	17,207.5
Military Personnel, Marine Corps	6,026.3	6,216.2	6,544.7
Reserve Personnel, Navy	1,392.0	1,439.1	1,446.3
Reserve Personnel, Marine Corps	389.9	406.6	409.2
Operation and Maintenance, Navy	22,354.8	21,863.5	22,238.7
Operation and Maintenance, Marine Corps	2,466.3	2,591.0	2,558.9
Operation and Maintenance, Navy Reserve	918.6	959.5	917.6
Operation and Maintenance, Marine Corps Reserve	116.4	119.0	123.3
National Guard and Reserve Equipment *	(155.0)	(80.0)	-
Quality of Life Enhancements *	(115.0)	(168.0)	-
Environmental Restoration, Navy	0	273.6	284.0
Kaho'olawe Island	35.1	25.0	15.0
Aircraft Procurement, Navy	6,588.2	7,506.4	8,228.7
Weapons Procurement, Navy	1,053.7	1,184.7	1,357.4
Shipbuilding and Conversion, Navy	8,006.8	6,017.8	6,678.5
Other Procurement, Navy	3,007.6	4,008.9	4,100.1
Procurement, Marine Corps	475.9	856.5	1,137.2
Procurement of Ammunition, Navy and Marine Corps	375.9	483.2	484.9
Research, Development, Test & Evaluation, Navy	7,887.8	8,660.8	7,984.0
Navy Working Capital Fund	-	2.1	-
National Defense Sealift Fund	1,070.6	679.6	354.7
Military Construction, Navy	678.1	610.5	319.8
Military Construction, Naval Reserve	47.3	31.6	4.9
Family Housing, Navy and Marine Corps	1,378.3	1,224.5	959.7
Base Realignment and Closure	979.5	574.7	197.8
TOTAL	\$81,935.3	\$82,336.1	\$83,552.9

* Reflects the DON portion of Defense-wide appropriations not included in the DON totals.

MILITARY PERSONNEL, NAVY

Table B-2

Department of the Navy
Military Personnel, Navy
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<i>Pay and Allowances of Officers</i>	4,293.4	4,402.4	4,547.8
<i>Pay and Allowances of Enlisted</i>	10,868.1	10,696.6	11,151.5
<i>Pay and Allowances of Midshipmen</i>	35.8	37.8	38.5
<i>Subsistence of Enlisted Personnel</i>	736.7	733.5	760.8
<i>Permanent Change Station Travel</i>	652.2	631.0	629.4
<i>Other Military Personnel Costs</i>	100.1	100.1	79.5
Total: MPN	\$16,686.2	\$16,601.3	\$17,207.5
End Strength			
<i>Officers</i>	54,999	54,147	53,587
<i>Enlisted</i>	323,120	314,208	314,194
<i>Midshipmen/NAVCADS</i>	4,219	4,000	4,000
Total: End Strength	382,338	372,355	371,781

MILITARY PERSONNEL, MARINE CORPS

Table B-3

Department of the Navy
Military Personnel, Marine Corps
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<i>Pay and Allowances of Officers</i>	1,265.0	1,316.0	1,374.8
<i>Pay and Allowances of Enlisted</i>	4,162.7	4,270.1	4,526.1
<i>Subsistence of Enlisted Personnel</i>	342.1	358.4	372.4
<i>Permanent Change Station Travel</i>	220.6	226.9	239.3
<i>Other Military Personnel Costs</i>	35.8	44.8	32.0
Total: MPMC	\$6,026.3	\$6,216.2	\$6,544.7
End Strength			
<i>Officers</i>	17,892	17,878	17,850
<i>Enlisted</i>	155,250	154,322	154,298
Total: End Strength	173,142	172,200	172,148

RESERVE PERSONNEL, NAVY

Table B-4

**Department of the Navy
Reserve Personnel, Navy
(Dollars in Millions)**

	FY 1998	FY 1999	FY 2000
<i>Unit & Individual Training</i>	544.3	584.0	586.0
<i>Other Training & Support</i>	847.7	855.1	860.3
Total: RPN	\$1,392.0	\$1,439.1	\$1,446.3
End Strength			
<i>SELRES</i>	76,752	75,253	75,278
<i>Full-time Support</i>	16,419	15,590	15,010
Total: End Strength	93,171	90,843	90,288

RESERVE PERSONNEL, MARINE CORPS

Table B-5

Department of the Navy
Reserve Personnel, Marine Corps
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<i>Unit and Individual Training</i>	215.6	216.0	224.9
<i>Other Training and Support</i>	174.3	190.6	184.3
Total: RPMC	\$389.9	\$406.6	\$409.2
End Strength			
<i>SELRES</i>	38,483	37,656	37,352
<i>Full-time Support</i>	2,359	2,310	2,272
Total: End Strength	40,842	39,966	39,624

OPERATION AND MAINTENANCE, NAVY

Table B-6

Department of the Navy
Operation and Maintenance, Navy
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
Operating Forces			
Air Operations	5,083.4	3,797.4	3,833.8
Ship Operations	7,244.1	6,094.5	6,284.1
Combat Operations/Support	1,781.3	1,365.5	1,439.6
Weapons Support	1,405.2	1,385.8	1,381.5
NWCF Support	-	42.8	40.6
Base Support	-	2,728.3	2,572.6
Total — Operating Forces	\$15,513.9	\$15,414.4	\$15,552.2
Mobilization			
Ready Reserve & Prepositioning Force	453.4	423.8	434.6
Activations/Inactivations	710.5	511.4	284.2
Mobilization Preparedness	50.5	53.0	43.1
Total — Mobilization	\$1,214.4	\$988.2	\$761.9
Training And Recruiting			
Accession Training	270.8	145.0	151.2
Basic Skills & Advanced Training	1,139.5	813.0	869.6
Recruiting & Other Training & Education	273.8	298.7	337.1
Base Support	-	499.5	364.5
Total — Training And Recruiting	\$1,684.2	\$1,756.2	\$1,722.5
Admin & Service-wide Support			
Service-wide Support	1,526.5	1,358.7	1,706.7
Logistics Operations & Technical Support	1,849.0	1,517.6	1,611.7
Investigations & Security Programs	550.3	562.9	584.4
Support of Other Nations	9.3	8.3	8.4
Cancelled Accounts	7.3	-	-
Base Support	-	257.3	290.8
Total — Admin & Service-wide Support	\$3,942.3	\$3,704.8	\$4,202.1
Total — O&MN	\$22,354.8	\$21,863.5	\$22,238.7

OPERATION AND MAINTENANCE, MARINE CORPS

Table B-7

Department of the Navy
Operation and Maintenance, Marine Corps
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<i>Operating Forces</i>			
Expeditionary Forces	1,724.7	1,816.7	1,666.2
Prepositioning	75.7	85.7	85.6
Total — Operating Forces	\$1,800.4	\$1,902.4	\$1,751.8
<i>Training and Recruiting</i>			
Accession Training	76.0	78.3	84.1
Basic Skills & Advanced Training	189.1	208.2	206.7
Recruiting & Other Training & Education	124.1	130.7	125.6
Total — Training And Recruiting	\$389.1	\$417.3	\$416.4
<i>Admin & Service-wide Support</i>			
Service-wide Support	\$276.7	\$271.3	\$390.8
Total: O&M,MC	\$2,466.3	\$2,591.0	\$2,558.9

OPERATION AND MAINTENANCE, NAVY RESERVE

Table B-8

Department of the Navy
Operation and Maintenance, Navy Reserve
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<u>Operating Forces</u>			
Air Operations	533.2	445.7	409.2
Ship Operations	144.4	177.8	177.9
Combat Operations/Support	77.4	28.3	26.6
Weapons Support	3.9	5.2	5.2
Base Support	-	207.9	177.3
Total — Operating Forces	\$758.9	\$864.9	\$796.2
<u>Admin & Service-wide Support</u>			
Service-wide Support	\$156.3	\$92.1	\$121.4
Logistics Operations and Technical Support	2.7	2.5	-
Cancelled Accounts	.7	-	-
Total — Service-Wide	\$159.7	\$94.6	\$121.4
Total: O&M, NR	\$918.6	\$959.5	\$917.6

***OPERATION AND MAINTENANCE,
MARINE CORPS RESERVE***

Table B-9**Department of the Navy****Operation And Maintenance, Marine Corps Reserve***(Dollars in Millions)*

	FY 1998	FY 1999	FY 2000
<i>Operating Forces</i>			
<i>Expeditionary Forces</i>	81.8	81.8	88.6
<i>Admin & Service-wide Support</i>			
<i>Service-wide Support</i>	34.6	37.2	34.6
Total: O&M,MCR	\$116.4	\$119.0	\$123.3

ENVIRONMENTAL RESTORATION, NAVY

Table B-10a

Department of the Navy
Environmental Restoration, Navy
 (Dollars In Millions)

	<i>FY 1998</i>	<i>FY 1999</i>	<i>FY 2000</i>
<i>Environmental Restoration Activities</i>	–	273.6	284.0
Total: ERN	–	\$273.6	\$284.0

KAHO'OLAWE ISLAND

Table B-10b

Department of the Navy
Kaho'olawe Island
 (In Millions of Dollars)

	<i>FY 1998</i>	<i>FY 1999</i>	<i>FY 2000</i>
<i>Kaho'olawe Island</i>	35.1	25.0	15.0
Total: Kaho'olawe Island	\$35.1	\$25.0	\$15.0

AIRCRAFT PROCUREMENT, NAVY

Table B-11
**Department of the Navy
Aircraft Procurement, Navy
(Dollars in Millions)**

	FY 1998		FY 1999		FY 2000	
	QTY	\$	QTY	\$	QTY	\$
AV-8B (HARRIER)*	12	299.2	12	333.8	12	291.3
F/A-18C/D (HORNET)	8	272.5	-	-	-	-
F/A-18E/F (HORNET)	20	2,106.4	30	2,870.6	36	2,854.2
V-22 (OSPREY)	7	676.6	7	661.7	10	867.4
AH-1W (SUPER COBRA)	-	-	-	-	-	2.0
SH-60 (SEAHAWK)	-	-	-	-	7	216.7
E-2C (HAWKEYE)	4	311.6	3	397.3	3	383.0
CH-60 (VERTREP HELO)	1	29.7	5	137.2	13	282.3
C-40A	-	-	-	-	1	49.0
T-45TS (GOSHAWK)	15	282.6	15	300.2	15	335.0
JPATS	-	-	-	-	8	44.8
KC-130J (HERCULES)	2	117.1	2	112.1	-	12.3
Modifications	-	1,474.2	-	1,602.7	-	1,505.0
Spares and Repair Parts	-	676.7	-	734.0	-	871.8
Support Equipment/Facilities	-	342.4	-	365.1	-	513.8
Total: APN	69	\$6,588.2	74	\$7,506.4	105	\$8,228.7

* Remanufactured Aircraft Only

WEAPONS PROCUREMENT, NAVY

Table B-12a

Department of the Navy Weapons Procurement, Navy (Dollars in Millions)

	FY 1998		FY 1999		FY 2000	
	QTY	\$	QTY	\$	QTY	\$
Missiles(BA1&2)						
TRIDENT II	5	266.6	5	312.4	12	488.9
Tomahawk	-	26.3	-	33.0	148	50.9
AMRAAM	120	54.1	100	51.1	100	46.3
JSOW	135	61.3	328	117.0	615	154.9
SLAM-ER	22	20.7	54	39.3	56	38.1
STANDARD	114	176.0	120	214.2	91	198.9
RAM	100	41.0	100	44.6	100	45.4
ESSM	-	10.3	-	12.9	-	11.7
AIM-9X	-	-	-	-	75	29.4
Other	-	193.9	-	172.3	-	102.3
Torpedoes (BA3)						
Mk-48 ADCAP	-	53.5	-	49.3	-	52.8
Other	-	38.4	-	44.7	-	70.9
Other						
FLTSATCOM (GAPFILLER)	-	-	-	-	-	9.8
CIWS & MODS	-	24.4	-	10.7	-	3.0
All Other	-	87.2	-	83.2	-	54.1
Total: WPN	496	\$1,053.7	707	\$1,184.7	1,197	\$1,357.4

Table B-12b

Weapons Procurement, Navy Six-year Plan

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
Missiles						
TRIDENT II	12	12	12	12	12	5
TOMAHAWK	148	176	70	149	200	342
AMRAAM	100	100	100	100	100	100
JSOW	615	636	748	775	785	584
SLAM-ER	56	38	38	38	38	38
STANDARD	91	112	147	206	252	269
RAM	100	100	155	180	230	205
ESSM	-	31	87	165	147	152
AIM-9X	75	125	300	300	300	300

SHIPBUILDING AND CONVERSION, NAVY

Table B-13

**Department of the Navy
Shipbuilding Conversion, Navy
(Dollars in Millions)**

	FY 1998		FY 1999		FY 2000	
	QTY	\$	QTY	\$	QTY	\$
New Construction						
Attack Submarine (SSN-21)	-	149.6	-	-	-	-
Attack Submarine (SSN -774)	1	2,510.0	1	1,995.5	-	748.5
Destroyer (DDG-51)	4	3,473.3	3	2,659.0	3	2,681.7
Amphibious Transport Dock Ship (LPD-17)	-	96.1	1	636.9	2	1,508.3
Oceanographic Ships (TAGS)	-	15.6	1	60.1	-	-
Aircraft Carrier (CVN-77)	-	48.7	-	123.7	-	751.5
Auxiliary Dry Cargo Carrier (ADC-X)	-	-	-	-	1	440.0
Amphibious Assault (LHD)	-	-	-	44.2	-	-
Subtotal	5	\$6,293.3	6	\$5,736.1	6	\$5,671.0
Other						
CVN Refueling Overhauls	1	1,549.9	-	274.0	AP	345.6
Service Craft	2	33.0	-	-	-	-
LCAC Landing Craft SLEP	-	9.5	-	15.8	2	31.8
Outfitting	-	50.6	-	90.4	-	171.1
Post Delivery	-	69.2	-	116.9	-	-
First Destination Transportation	-	1.3	-	1.3	-	-
Total SCN:	8	\$8,006.8	6	\$6,017.8	8	\$6,678.5

OTHER PROCUREMENT, NAVY

Table B-14

Department of the Navy
Other Procurement, Navy
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<i>Ships Support Equipment</i>	724.2	954.4	858.7
<i>Communications and Electronics Equipment</i>	1,141.8	1,629.9	1,845.2
<i>Aviation Support Equipment</i>	204.1	243.6	216.2
<i>Ordnance Support Equipment</i>	520.4	715.9	629.4
<i>Civil Engineering Support Equipment</i>	52.0	54.8	67.1
<i>Supply Support Equipment</i>	54.6	89.5	139.6
<i>Personnel and Command Support Equipment</i>	91.0	74.0	67.6
<i>Spares and Repair Parts</i>	219.5	246.8	276.3
Total: OPN	\$3,007.6	\$4,008.9	\$4,100.1

PROCUREMENT, MARINE CORPS

Table B-15

**Department of the Navy
Procurement, Marine Corps
(Dollars in Millions)**

	FY 1998		FY 1999		FY 2000	
	QTY	\$	QTY	\$	QTY	\$
Weapons & Tracked Combat Vehicles						
AAV7A1		13.7		89.6		80.7
Mod Kits (Tracked Vehicles)		4.5		7.7		22.9
LW155		-		-		-
Other		15.3		6.4		9.7
Guided Missiles						
Javelin	380	57.8	741	82.7	954	92.7
Pedestal Mounted Stinger		0.2		3.2		-
Other		2.4		.9		3.8
Communication & Electronics						
Third Echelon Test Sets		12.0		29.2		29.1
Radio Systems		25.2		46.2		82.9
Digital Technical Control (DTC)		11.3		18.3		33.7
Tactical Data Network (TDN)		24.7		49.6		24.1
Network Infrastructure/Base TeleCom Infrastructur		56.8		72.8		76.7
Mobile Electronic Warfare Support Systems		14.3		21.3		5.0
Intelligence Support Equipment		21.5		10.2		18.5
Night Vision Equipment		6.8		33.6		9.0
Common Computer Resources		-		-		102.8
Other		96.0		115.5		88.3
Support Vehicles						
HMMWVA2	511	30.0	1,152	69.8	2,078	124.4
Medium Tactical Vehicle Replacement (MTVR)		-	240	69.5	788	138.3
Other		8.6		16.8		20.1
Engineer and Other Equipment						
		48.7		74.2		137.0
Spares & Repair Parts						
		26.1		39.0		37.5
Total: PMC		\$475.9		\$856.5		\$1,137.2

PROCUREMENT OF AMMUNITION, NAVY AND MARINE CORPS

Table B-16

**Department of the Navy
Procurement of Ammunition, Navy and Marine Corps
(Dollars in Millions)**

	<i>FY 1998</i>	<i>FY 1999</i>	<i>FY 2000</i>
<i>Navy Ammunition</i>	253.5	302.2	328.7
<i>Marine Corps Ammunition</i>	122.4	181.0	156.2
Total	\$375.9	\$483.2	\$484.9

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, NAVY

Table B-17

**Department of the Navy
Research, Development, Test and Evaluation, Navy
(Dollars in Millions)**

	FY 1998	FY 1999	FY 2000
<i>Basic Research</i>	331.4	361.5	376.7
<i>Applied Research</i>	467.4	566.8	523.8
<i>Advanced Technology Development (ATD)</i>	518.6	593.1	519.5
<i>Demonstration & Validation (DEM/VAL)</i>	2,222.2	2,408.5	2,086.1
<i>Engineering & Manufacturing Development</i>	2,153.3	2,199.7	1,953.9
<i>RDT&E Management Support</i>	677.6	598.7	646.5
<i>Operational Systems Development</i>	1,517.4	1,932.4	1,877.5
Total: RDT&E,N	\$7,887.8	\$8,660.8	\$7,984.0

NAVY WORKING CAPITAL FUND

Table B-18

**Department of the Navy
Navy Working Capital Fund
(Dollars in Millions)**

	FY 1998	FY 1999	FY 2000
Facility Repair*	-	2.1	-
Total: NWCF	-	\$2.1	-

*As part of the FY1999 Emergency Omnibus Supplemental Appropriation, the NWCF received funds for the repair of damages due to Hurricane Bonnie and Hurricane Georges.

NATIONAL DEFENSE SEALIFT FUND

Table B-19

**Department of the Navy
National Defense Sealift Fund
(Dollars in Millions)**

	FY 1998		FY 1999		FY 2000	
	QTY	\$	QTY	\$	QTY	\$
Sealift Acquisition	2	681.4	2	351.4	-	-
Research & Development	-	2.0	-	16.9	-	3.8
Ready Reserve Force	-	317.0	-	260.0	-	256.9
DoD Mobilization Assets		70.1		51.3		94.1
Total: NDSF	2	\$1,070.6	2	\$679.6	-	\$354.7

MILITARY CONSTRUCTION, NAVY AND NAVAL RESERVE

Table B-20

**Department of the Navy
Military Construction
(Dollars in Millions)**

	FY 1998	FY 1999	FY 2000
<i>Significant Programs</i>			
Operational & Training Facilities	146.3	131.0	257.7
Maintenance & Production Facilities	76.2	55.2	67.0
R&D Facilities	31.8	34.1	31.7
Supply Facilities	31.3	14.4	19.9
Administrative Facilities	6.1	11.4	41.3
Housing Facilities	225.8	171.5	242.2
Community Facilities	28.8	38.1	21.2
Utility Facilities	36.6	47.9	42.6
Pollution Abatement	37.3	36.2	19.7
Unspecified Minor Construction	11.5	9.9	7.3
Planning And Design	46.4	60.8	65.7
<i>FY 2000 Program Financed in FY 2001</i>			(496.6)
Net Total: Navy	\$678.1	\$610.5	\$319.8
<i>Operational & Training Facilities</i>			10.3
<i>Supply Facilities</i>			1.8
<i>Unspecified Minor Construction</i>			1.8
<i>Planning And Design</i>			1.0
<i>FY 2000 Program Financed in FY 2001</i>			(10.0)
Net Total: Naval Reserve	\$47.3	\$31.6	\$4.9

FAMILY HOUSING, NAVY AND MARINE CORPS

Table B-21

Department of the Navy
Family Housing, Navy and Marine Corps
(Dollars in Millions)

	FY 1998	FY 1999	FY 2000
<i>Navy</i>			
Construction	304.0	257.2	183.4
O&M	841.0	770.0	755.4
Total: Navy	1,145.0	1,027.2	938.8
<i>Marine Corps</i>			
Construction	87.8	44.4	51.6
O&M	145.5	152.9	139.7
Total: Marine Corps	233.3	197.3	191.3
<i>FY 2000 Program Financed in FY 2001</i>			(170.4)
Total: FH,N&MC	\$1,378.3	\$1,224.5	\$959.7
<i>New Construction Projects</i>			
Navy	1	2	2
Marine Corps	3	-	1
<i>New Construction Units</i>			
Navy	-	312	229
Marine Corps	469	-	100
<i>Average Number Of Units</i>			
Navy	62,683	61,151	57,138
Marine Corps	25,569	24,196	22,714

BASE REALIGNMENT AND CLOSURE ACCOUNTS

Table B-22

Department of the Navy
Base Realignment and Closure Accounts
(Dollars in Millions)

COSTS	FY 1998	FY 1999	FY 2000
BRAC II	61.9	-	-
BRAC III	*488.9	274.0	-
BRAC IV	**428.7	300.7	452.5
Total	\$979.5	\$574.7	\$452.5
FY 2000 Program Financed in FY 2001			(254.7)
Net Total			\$197.8

SAVINGS	FY 1998	FY 1999	Annual Steady State
BRAC II	465.7	465.7	465.7
BRAC III	1,224.4	1,359.8	1,359.8
BRAC IV	674.8	643.2	731.5
Total	\$2,364.9	\$2,468.7	\$2,557.0

* Does not include \$1.8 million in Operation & Maintenance Navy funds

** Does not include \$2.9 million in Operation & Maintenance Navy funds

DERIVATION OF FY 1999 ESTIMATES

Table B-23

**Department of the Navy
FY 2000 Budget Summary
Derivation of FY 1999 Estimates
(Dollars in Millions)**

	FY 1999 President's Budget	Congressional Action	Emergency- Supplemental	Current Transfers	FY 1999 Current Estimate
Military Personnel, Navy	16,613	-54	42	—	16,601
Military Personnel, Marine Corps	6,272	-13	12	-55	6,216
Reserve Personnel, Navy	1,387	39	13	—	1,439
Reserve Personnel, Marine Corps	402	5	—	—	407
Operation and Maintenance, Navy	21,927	-523	290	170	21,864
Operation and Maintenance, Marine Corps	2,524	-59	61	65	2,591
Operation and Maintenance, Navy Reserve	929	18	5	8	960
Operation and Maintenance, MC Reserve	115	3	3	-2	119
Environmental Restoration, Navy	282	-8	—	—	274
Payment to Kaho'olawe	15	10	—	—	25
Aircraft Procurement, Navy	7,467	53	—	-14	7,506
Weapons Procurement, Navy	1,328	-120	—	-23	1,185
Shipbuilding and Conversion, Navy	6,253	-235	—	—	6,018
Other Procurement, Navy	3,938	67	—	4	4,009
Procurement, Marine Corps	746	111	—	—	857
Procurement of Ammunition, Navy and MC	429	54	—	—	483
Research Development, Test & Eval, Navy	8,109	503	—	49	8,661
National Defense Sealift Fund	418	261	—	—	679
Military Construction, Navy	468	136	6	—	610
Military Construction, Naval Reserve	15	17	—	—	32
Family Housing, Navy and Marine Corps	1,196	12	10	—	1,218
Base Realignment and Closure (II, III, IV)	623	-48	—	—	575
Navy Working Capital Fund	—	—	2	—	2
TOTAL	\$81,456	\$229	\$444	\$202	\$82,336

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