

Department of the Navy
FY 2003 Budget Estimates
Program Outlay Rates
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Military Personnel, Navy	2002	96.2%	2.8%	0.2%	0.1%	0.1%	
	2003		96.2%	2.8%	0.2%	0.1%	0.1%
Military Personnel, Marine Corps	2002	95.7%	2.8%	0.6%	0.3%	0.1%	
	2003		95.7%	2.8%	0.6%	0.3%	0.1%
Reserve Personnel, Navy	2002	89.6%	5.9%	0.4%	0.1%	0.1%	
	2003		89.6%	5.9%	0.4%	0.1%	0.1%
Reserve Personnel, Marine Corps	2002	91.2%	7.3%				
	2003		91.2%	7.3%			
Operations & Maintenance, Navy	2002	79.0%	16.0%	2.5%	1.4%	0.6%	
	2003		79.23%	15.82%	2.47%	1.38%	0.59%
Operations & Maintenance, Marine Corps	2002	66.30%	27.40%	4.80%	0.70%	0.30%	0.20%
	2003		66.77%	27.01%	4.73%	0.69%	0.30%
Operations & Maintenance, Navy Reserve	2002	68.5%	24.5%	2.5%	1.5%	0.7%	0.3%
	2003		68.67%	24.37%	2.49%	1.49%	0.70%
Operations & Maintenance, MC Reserve	2002	62.5%	25.4%	9.5%	2.0%	0.2%	0.1%
	2003		62.5%	25.4%	9.5%	2.0%	0.2%
Environmental Restoration Fund, Navy	2002	22.0%	45.0%	22.0%	6.0%	3.0%	1.9%
	2003		22.0%	45.0%	22.0%	6.0%	3.0%
Kaho'olawe Island Conveyance	2002	88.5%	6.0%	2.0%	1.9%	1.0%	0.5%
	2003		88.5%	6.0%	2.0%	1.9%	1.0%

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Payment to Kaho'olawe Island Fund	2002	100.0%					
	2003		100.0%				
Aircraft Procurement, Navy	2002	16.0%	39.5%	32.2%	5.9%	4.1%	1.0%
	2003		16.0%	39.5%	32.2%	5.9%	4.1%
Weapons Procurement, Navy	2002	20.5%	31.3%	25.3%	14.0%	5.7%	1.0%
	2003		20.5%	31.3%	25.3%	14.0%	5.7%
Shipbuilding & Conversion, Navy	2002	7.53%	17.66%	22.74%	19.64%	13.21%	4.21%
	2003		7.45%	17.73%	22.67%	19.57%	13.22%
Procurement of Ammunition, Navy and Marine Corps	2002	13.6%	36.7%	31.4%	8.6%	7.5%	1.0%
	2003		13.6%	36.7%	31.4%	8.6%	7.5%
Other Procurement, Navy	2002	36.0%	39.3%	16.1%	4.3%	2.0%	1.0%
	2003		36.12%	39.3%	16.1%	4.3%	2.0%
Procurement, Marine Corps	2002	25.0%	37.0%	25.9%	8.7%	1.5%	1.0%
	2003		25.0%	37.0%	25.9%	8.7%	1.5%
Research Development, Test & Evaluation, Navy	2002	58.8%	33.0%	5.3%	1.3%	0.3%	0.2%
	2003		58.82%	32.99%	5.3%	1.3%	0.3%
Military Construction, Navy	2002	11.0%	50.3%	28.0%	4.2%	4.0%	1.5%
	2003		12.04%	49.71%	27.67%	4.15%	3.95%
Military Construction, Naval Reserve	2002	18.1%	30.6%	20.0%	13.6%	12.1%	4.0%
	2003		18.1%	30.6%	20.0%	13.6%	12.1%

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Base Realignment & Closure Account	2002	38.6%	32.5%	13.9%	10.2%	2.1%	0.8%
	2003		38.6%	32.5%	13.9%	10.2%	2.1%
Family Housing, Construction Navy & Marine Corps	2002	5.0%	31.3%	28.4%	17.0%	9.0%	6.2%
	2003		5.0%	31.3%	28.4%	17.0%	9.0%
Family Housing, Operations & Debt Navy & Marine Corps	2002	60.5%	29.5%	4.0%	3.0%	1.0%	1.0%
	2003		60.5%	29.5%	4.0%	3.0%	1.0%
National Defense Sealift Fund	2002	56.86%	33.43%	4.20%	2.10%	1.68%	0.84%
	2003		53.72%	29.45%	7.30%	3.65%	2.92%