

Department of the Navy
FY 2003 Budget Estimates
Disposition of Expendable Resources - FY 2003
(in Thousands of Dollars)

	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							
MPN	23,276,624	21,854,861	93.9%	0	0	1,421,763	6.1%
MPMC	9,102,307	8,444,737	92.8%	0	0	657,570	7.2%
RPN	2,427,890	1,833,700	75.5%	0	0	594,190	24.5%
RPMC	623,460	543,187	87.1%	0	0	80,273	12.9%
Total	35,430,281	32,676,485	92.2%	0	0	2,753,796	7.8%
Operation & Maintenance							
OMN	36,709,831	28,459,237	77.5%	0	0	8,250,594	22.5%
OMMC	4,561,856	3,179,182	69.7%	0	0	1,382,674	30.3%
OMNR	1,585,863	1,100,608	69.4%	0	0	485,255	30.6%
OMMCR	266,896	167,403	62.7%	0	0	99,493	37.3%
	455,998	171,365	0.0%	0	0	284,633	0.0%
Kaho'olawe Is Conv, Rm Env Res	37,398	28,016	74.9%	0	0	9,382	25.1%
Payment to Kaho'olawe Island Fd	71,883	25,000	34.8%	0	0	46,883	65.2%
Total	43,689,725	33,130,811	75.8%	0	0	10,558,914	24.2%
Procurement							
APN	20,203,373	8,014,415	39.7%	0	0	12,188,958	60.3%
WPN	4,137,281	1,466,630	35.4%	0	0	2,670,651	64.6%
SCN	34,972,389	8,318,132	23.8%	0	0	26,654,257	76.2%
PANMC	1,841,531	562,892	30.6%	0	0	1,278,639	69.4%
OPN	8,443,365	4,038,375	47.8%	0	0	4,404,990	52.2%
PMC	2,685,788	1,116,409	41.6%	0	0	1,569,379	58.4%
Total	72,283,727	23,516,853	32.5%	0	0	48,766,874	67.5%
Research & Development							
RD TEN	18,505,661	11,783,791	63.7%	0	0	6,721,870	36.3%
Total	18,505,661	11,783,791	63.7%	0	0	6,721,870	36.3%

Department of the Navy
FY 2003 Budget Estimates
Disposition of Expendable Resources - FY 2003 (Continued)
(in Thousands of Dollars)

	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 Construction							
MCON	2,379,104	1,019,175	42.8%	0	0	1,359,929	57.2%
MCNR	135,452	54,711	40.4%	0	0	80,741	59.6%
FHCON	1,134,108	348,181	30.7%	0	0	785,927	69.3%
FHOPS	1,398,219	882,050	63.1%	0	0	516,169	36.9%
BRAC	695,305	299,492	43.1%	0	0	395,813	56.9%
Rossmoor Liq Tr Stmt Acct	41	0	0.0%	0	0	41	100.0%
Total	5,742,229	2,603,609	45.3%	0	0	3,138,620	54.7%
Revolving & Management Funds							
Defense Working Capital Fund, Navy	6,121,227	617,780	10.1%	(133,031)	0	5,370,416	87.7%
Navy Management Fund	-	0	0.0%	0	0	0	0.0%
National Defense Sealift Fund	1,550,394	753,475	48.6%	0	0	796,919	51.4%
Total	7,671,621	1,371,255	17.9%	(133,031)	0	6,167,335	80.4%
Offsetting Receipts							
Deposits to Kaho'olawe Is Convync	(25,000)	(25,000)	100.0%	0	0	0	0.0%
Rent of Equip. & Other Prop., Navy	(1,000)	(1,000)	100.0%	0	0	0	0.0%
Recoveries Gov't Property, Navy	(600)	(600)	100.0%	0	0	0	0.0%
Recoveries FMS Program, Navy	(74,000)	(74,000)	100.0%	0	0	0	0.0%
General Fund Prop Rec, Navy	(97,000)	(97,000)	100.0%	0	0	0	0.0%
Total	(197,600)	(197,600)	100.0%	0	0	0	0.0%
Trust Funds							
USN Academy Gift and Museum Fund	16,700	6,000	35.9%	0	0	10,700	64.1%
Navy General Gift Fund	6,506	620	9.5%	0	0	5,886	90.5%
Ships Stores Profit, Navy	26,595	20,000	75.2%	0	0	6,595	24.8%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	5	0.0%
Total	49,801	26,620	53.5%	0	0	23,186	46.6%
Interfund Transactions							
Profits Sales of Ships Store	(20,000)	(20,000)	0.0%	0	0	0	0.0%
Total	(20,000)	(20,000)	100.0%	0	0	0	0.0%
Total, DON	183,155,445	104,891,824	57.3%	(133,031)	0	78,130,595	42.7%