

Department of the Navy
FY 2004 Budget Estimates
Program Outlay Rates
(as a percent of budget authority)

<u>Appropriation</u>	<u>Program Year</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>
Military Personnel, Navy	2003	97.3%	2.2%	0.1%	0.1%	0.0%	0.0%	
	2004		97.3%	2.2%	0.1%	0.1%	0.0%	0.0%
Military Personnel, Marine Corps	2003	96.3%	3.1%	0.1%	0.0%	0.0%	0.0%	
	2004		96.3%	3.1%	0.1%	0.0%	0.0%	0.0%
Reserve Personnel, Navy	2003	88.6%	8.8%	0.2%				
Reserve Personnel, Marine Corps	2003	92.7%	6.3%	0.1%				
Operations & Maintenance, Navy	2003	79.0%	16.0%	2.5%	1.0%	0.8%	0.2%	
	2004		79.0%	16.0%	2.5%	1.0%	0.8%	0.2%
Operations & Maintenance, Marine Corps	2003	67.5%	27.0%	4.0%	0.5%	0.3%	0.2%	
	2004		67.5%	27.0%	4.0%	0.5%	0.3%	0.2%
Operations & Maintenance, Navy Reserve	2003	70.2%	24.5%	2.5%	1.5%	0.7%	0.1%	
	2004		70.2%	24.5%	2.5%	1.5%	0.7%	0.1%
Operations & Maintenance, MC Reserve	2003	63.5%	30.7%	3.0%	2.0%	0.2%	0.1%	
	2004		63.5%	30.7%	3.0%	2.0%	0.2%	0.1%
Environmental Restoration Fund, Navy	2003	22.0%	45.0%	22.0%	6.0%	3.0%	2.0%	
	2004		22.0%	45.0%	22.0%	6.0%	3.0%	2.0%
Kaho'olawe Island Conveyance	2003	88.5%	6.0%	2.0%	1.9%	1.0%	0.1%	

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Payment to Kaho'olawe Island Fund	2003	100.0%						
Aircraft Procurement, Navy	2003	18.0%	42.0%	28.0%	5.0%	4.0%	1.5%	0.6%
	2004		18.0%	42.0%	28.0%	5.0%	4.0%	1.5%
Weapons Procurement, Navy	2003	26.3%	34.0%	16.5%	14.0%	6.0%	1.4%	1.0%
	2004		26.3%	34.0%	16.5%	14.0%	6.0%	1.4%
Shipbuilding & Conversion, Navy	2003	9.63%	17.27%	20.84%	19.73%	10.21%	7.79%	2.56%
	2004		9.27%	17.52%	20.69%	19.48%	10.41%	8.07%
Procurement of Ammunition, Navy and Marine Corps	2003	13.0%	47.0%	21.0%	8.5%	7.5%	1.5%	1.0%
	2004		13.0%	47.0%	21.0%	8.5%	7.5%	1.5%
Other Procurement, Navy	2003	36.5%	39.0%	16.0%	4.0%	2.0%	1.5%	0.5%
	2004		36.5%	39.0%	16.0%	4.0%	2.0%	1.5%
Procurement, Marine Corps	2003	30.0%	42.0%	16.0%	8.6%	1.5%	1.0%	0.4%
	2004		30.0%	42.0%	16.0%	8.6%	1.5%	1.0%
Research Development, Test & Evaluation, Navy	2003	56.0%	34.5%	7.3%	1.2%	0.3%	0.1%	0.1%
	2004		56.0%	34.5%	7.3%	1.2%	0.3%	0.1%
Military Construction, Navy	2003	11.0%	50.0%	26.5%	8.0%	2.0%	1.0%	1.0%
	2004		11.0%	50.0%	26.5%	8.0%	2.0%	1.0%
Military Construction, Naval Reserve	2003	18.1%	30.6%	46.0%	3.0%	1.0%	0.4%	0.4%
	2004		18.1%	30.6%	46.0%	3.0%	1.0%	0.4%

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Base Realignment & Closure Account (Composite)	2003	38.6%	34.5%	13.0%	6.0%	4.5%	1.9%	1.0%
	2004		38.6%	34.5%	13.0%	6.0%	4.5%	1.9%
Family Housing, Construction Navy & Marine Corps	2003	5.0%	33.0%	32.0%	18.0%	6.7%	3.0%	1.8%
	2004		5.0%	33.0%	32.0%	18.0%	6.7%	3.0%
Family Housing, Operations & Debt Navy & Marine Corps	2003	60.5%	29.5%	4.5%	3.0%	1.0%	1.0%	
	2004		60.5%	29.5%	4.5%	3.0%	1.0%	1.0%
National Defense Sealift Fund	2003	53.77%	29.51%	10.00%	5.00%	4.00%	2.00%	0.9%
	2004		52.93%	28.45%	10.00%	5.00%	4.00%	2.0%