

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Overseas Contingency Operations (OCO) Request

The estimated cost of this report for the Department of the Navy (DON) is \$26,736. The estimated total cost for supporting the DON budget justification material is approximately \$1,803,116 for the 2019 fiscal year. This includes \$81,351 in supplies and \$1,721,765 in labor.

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Military Personnel, Navy

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MILPERS OCO-1 EXHIBIT OVERVIEW

(\$ in thousands)

The FY 2020 OCO requests funding so that the United States may continue security stabilization efforts in Afghanistan and continue the global fight against terror. These efforts are in addition to ongoing daily military readiness and investment accounts to finance the continuing costs of military operations.

The FY 2020 request includes **\$367.8** million for the Department of the Navy's military personnel costs as show in the following tables:

Summary by Appropriation (Dollars in Thousands)						
	FY 2018	FY 2019	FY20	FY20	FY20	FY 2020
	Actuals	Estimate	OCO for Direct	OCO for	OCO for Base	Total OCO
			War	Enduring	Requiremetnts	Request
				Requiremetnts		
Summary by Appropriation						
Military Personnel, Navy	387,250	380,690	40,737	315,655		356,392
Reserve Personnel, Navy	13,002	11,100		11,370		11,370
Total	400,252	391,790	40,737	327,025	-	367,762

The Department's FY20 request is comprised of three funding requirements:

- **OCO for Direct War Costs (\$40.7M):** Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- **OCO for Enduring Requirements (\$327.0M):** OCO for Enduring Requirements are enduring in-theater and in-conus costs that will likely remain after combat operations cease, and have previously been funded in OCO.
- **OCO for Base Requirements (\$0M):** OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

**Summary of Appropriation by Category
(\$ in Thousands)**

<u>FY 2018 OCO Actuals</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization 1/	318,885		318,885
AC Deployment Costs	26,210		26,210
Subsistence-In-Kind (SIK)	22,437		22,437
Permanent Change of Station	11,587		11,587
Casualty and Disability	3,684		3,684
Additional Mobilization/Deployment Costs	4,447		4,447
Pre and Post Mobilization Training	-	13,001	13,001
Total Military Personnel	387,250	13,001	400,251
<u>FY 2019 OCO Estimate</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization 2/	316,296		316,296
AC Deployment Costs	24,944		24,944
Subsistence-In-Kind (SIK)	22,641		22,641
Permanent Change of Station	8,447		8,447
Casualty and Disability	3,960		3,960
Additional Mobilization/Deployment Costs	4,402		4,402
Pre and Post Mobilization Training	-	11,100	11,100
Total Military Personnel	380,690	11,100	391,790
Revised Total Program	380,690	11,100	391,790
<u>FY 2020 OCO Request</u>	Active Navy	Navy Reserve	Total
Reserve and Guard Mobilization	292,646		292,646
AC Deployment Costs	24,749		24,749
Subsistence-In-Kind (SIK)	23,095		23,095
Permanent Change of Station	8,588		8,588
Casualty and Disability	3,660		3,660
Additional Mobilization/Deployment Costs	3,654		3,654
Pre and Post Mobilization Training	-	11,370	11,370
Total Military Personnel	356,392	11,370	367,762

1/ FY18 Includes the European Deterrence Initiative requirements (\$2.3 million)

2/ FY19 Includes the European Deterrence Initiative requirements (\$2.8 million)

Average Strength

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting Operation FREEDOM'S SENTINEL (OFS).

Average Strength

	FY 2018 Actuals	FY 2019 Estimate	FY 2020 Request
Active Navy Deployment by IDP Payment	1,873	1,829	1,791
Navy Reserve Mobilization	3,160	3,011	2,733
Total	5,033	4,840	4,524

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C §12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation Enduring Freedom (OEF). Effective January 1, 2015, Operation ENDURING FREEDOM (OEF) transitioned to Operation FREEDOM'S SENTINEL (OFS). The United States will execute Operation FREEDOM'S SENTINEL (OFS) to support the NATO Resolute Support Mission and conduct U.S. counterterrorism operations to protect its national interests.

The Navy's current military personnel request of **\$356.4 million** is comprised of the following major costs:

Reserve & Guard Mobilization/AC Deployment Costs (\$317.5 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OFS. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized Reserve and Active Component Personnel, primarily:
 - Hostile Fire Pay (HFP) (\$7.50 per day)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
 - Assignment Incentive Pay & HDP Pay – (\$1,000 per month) – “Boots-on-ground” payment for Sailors deployed beyond 12 months
 - Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF/OFS.

Subsistence-In-Kind (SIK) Costs (\$23.1 million)

- Funds requested provide Subsistence-in-Kind (SIK) (food and drink) to Sailors while deployed in support of OEF and OFS. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence in mess facilities and operational rations for members of all military services participating in OFS.

Permanent Change of Station Active Component (\$8.6 million)

The Permanent Change of Station (PCS) program pays for the travel, transportation, storage and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OEF/OFS. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Casualty and Disability Benefits (\$3.7 million)

Casualty Benefits for the following benefits associated with the death and traumatic injury of service members (T-SGLI) costs.

- Death Gratuity payments to survivors of members dying on active duty (**\$0 million**).
- Reimbursement of SGLI/T-SGLI premiums for deployed Sailors (**\$3.7 million**).

Additional Mobilization/Deployment Costs (\$3.7 million)

- Funds requested provide unemployment benefits to ex-service members who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C., and Stop-Loss Retroactive Pay for eligible members.

Pre and Post Mobilization Training (\$11.4 million)

- Basic pay and allowances, special pays, and PCS costs for Reserve members associated with OCO mobilization and post deployment training.

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Introduction:

The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2020, the Navy plans to utilize 12304b in support of pre-planned and OCO funded missions identified by Combatant Commanders should the ability to mobilize reservists under 10 U.S.C. 12302 no longer be available.

FY2020 12304b Requested Levels: 1311 Work Years

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Introduction: The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. § 12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY2020, the Navy plans to utilize 12304b in support of preplanned and base funded missions identified by the Combatant Commanders. The Navy may use authority granted in 10 U.S.C. § 12301(d) for Sailors volunteering to support any of these missions.

Coastal Riverine FY20 \$33.5M (618 work-years)

Continue to provide sufficient, warfare qualified officer and enlisted personnel to meet requirements for NECC Coastal Riverine RC Company for enduring GFMAP commitments to Combatant Commanders under Title 10 USC 12304/b. Activated Sailors will be placed on orders for a period no longer than 365 days.

Expeditionary Combat Readiness Center FY20 \$12M (153 work years)

Fund SELRES from NECC Expeditionary Logistics RC Battalions for enduring GFMAP commitments to Combatant Commanders. Activated Sailors will be placed on orders for a period no longer than 365 days.

HM-15 Squadron Deployments FY20 \$1M (12 work-years)

In order to adequately man a four aircraft (MH-53E) detachment, 12 SELRES are required for deployment in FY20. HM-15 supports an enduring OCONUS mine countermeasure and heavy vertical lift detachment in Bahrain. Activated Sailors will be placed on orders for a period no longer than 365 days.

HSC-85 Squadron Deployments FY20 \$3.4M (40 work-years)

HSC-85 mobilizations to support COCOM/TSOC requirements dedicated Rotary Wing Special Operations Support through the GFMAP. An OCNONUS detachment comprised of four aircraft (HH-60H) must mobilize in FY20. Per current GFMAP and ROC/POE, HSC-85 maintains an enduring overseas detachment of four aircraft conducting dedicated Rotary Wing Special Operations. Activated Sailors will be placed on orders for a period no longer than 365 days.

MQ-4C Triton UAS Deployments FY20 \$0.8M (12 work-years)

Funds SELRES supporting MQ-4C Triton UAS ops under 10 USC 12304b. AG watch standers will provide safety of flight weather (WX) products/data and comm/ISR sensor (radar, ESM, EO/IR and AIS) predictions to optimize ISR coverage. Activated Sailors will be placed on orders for a period no longer than 365 days.

Naval Construction Force FY20 \$19.6M (250 work-years)

Fund SELRES from NECC Navy Construction Force Battalions for enduring GFMAP commitments to Combatant Commanders under Title 10 USC 12304b.

NAVELSG FY20 \$9.2M (125 work-years)

Fund SELRES from NECC Expeditionary Logistics RC Battalions for enduring GFMAP commitments to Combatant Commanders. Activated Sailors will be placed on orders for a period no longer than 365 days.

Navy Expeditionary Intelligence Command FY20 \$.9M (12 work-years)

NECC continues to rely on Navy Expeditionary Intelligence Command (NEIC) Reserve Forces to support CCDR GFM, CONPLAN and OPLAN requirements. Activated Sailors will be placed on orders for a period no longer than 365 days.

Tactical Operations Center (TOC)/Mobile Tactical Operations Center (MTOC) Deployments FY20 \$1.2M (12 work-years)

Title 10 USC 12304b funding for SELRES TOC/MTOC partial mobilizations to augment pre-planned enduring TOC/MTOC deployments worldwide. TOC/MTOC deployments are in direct support of VP operations supporting the Master Aviation Plan (MAP). This will provide two complete navy reserve TOC/MTOC watch teams available year round in support of TOCRON East/West deployments. Activated Sailors will be placed on orders for a period no longer than 365 days.

USFF IA Global Force Management FY20 \$4M (25 work-years)

SELRES under Title 10 USC 12304b to augment USFF staff in support of the Navy Individual Augmentee (IA) program. USFF is designated as Executive Agent for IA Sailors and family support. Activated Sailors will be placed on orders for a period no longer than 365 days.

VP Squadron Deployments FY20 \$8.6M (52 work-years)

Two Reserve Force Squadrons (RESFORONS) will be the last P-3C units after Active Component transition to P-8A in FY19. RESFORONS will support P-3C GFMAP/CTG and be the sole provider of P-3C Littoral Surveillance RADAR System (LSRS) capability in FY20, providing LSRS qualified surge-ready crews to support MCO requirements. Two aircraft with Reserve maintenance, combat aircrews, OPS, SCHEDULES, and Intel support will conduct operations throughout FY20. Activated Sailors will be placed on orders for a period no longer than 365 days.

MILITARY PERSONNEL, NAVY
M-1 Exhibit
(\$ in thousands)

The following table reflects the amounts requested for military personnel by appropriation, budget activity and by M-1 line item.

	FY 2018	FY 2019	FY 2020
	Actuals	Estimate	Request
MILITARY PERSONNEL, NAVY			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	76,597	76,719	68,443
RETIRED PAY ACCRUAL	17,312	18,950	16,700
THRIFT SAVINGS PLAN (TSP)	28		
BASIC ALLOWANCE FOR HOUSING	25,389	25,640	23,102
BASIC ALLOWANCE FOR SUBSISTENCE	2,552	2,558	2,256
INCENTIVE PAYS	644	532	464
SPECIAL PAYS	4,402	4,252	3,998
ALLOWANCES	7,579	7,096	6,868
SEPARATION PAY	-	-	-
SOCIAL SECURITY TAX	5,834	5,872	5,245
TOTAL BUDGET ACTIVITY 1	140,337	141,619	127,076
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	91,006	88,096	83,786
RETIRED PAY ACCRUAL	20,568	21,760	20,443
THRIFT SAVINGS PLAN (TSP)	63		
BASIC ALLOWANCE FOR HOUSING	48,615	47,452	45,506
INCENTIVE PAYS	174	176	161
SPECIAL PAYS	10,284	9,686	9,288
ALLOWANCES	17,105	16,081	15,668
SEPARATION PAY	-	-	-
SOCIAL SECURITY TAX	6,961	6,738	6,410
TOTAL BUDGET ACTIVITY 2	194,776	189,989	181,262

	FY 2018	FY 2019	FY 2020
	Actuals	Estimate	Request
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	9,982	9,632	9,057
SUBSISTENCE-IN-KIND	22,437	22,641	23,095
TOTAL BUDGET ACTIVITY 4	32,419	32,273	32,152
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
ACCESSION TRAVEL	5,698	3,882	3,151
OPERATIONAL TRAVEL	483	382	698
ROTATIONAL TRAVEL	177	146	223
SEPARATION TRAVEL	5,229	4,037	4,516
TOTAL BUDGET ACTIVITY 5	11,587	8,447	8,588
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS			
RESERVE INCOME REPLACEMENT PROGRAM	2	6	-
UNEMPLOYMENT COMPENSATION	4,445	4,396	3,654
DEATH GRATUITIES	300	300	-
SGLI EXTRA HAZARD PAYMENTS	-	-	-
TRAUMATIC SGLI	3,384	3,660	3,660
STOP-LOSS RETROACTIVE PAY	-	-	-
TOTAL BUDGET ACTIVITY 6	8,131	8,362	7,314
 TOTAL MILITARY PERSONNEL, NAVY	 387,250	 380,690	 356,392
 REVISED TOTAL PROGRAM	 387,250	 380,690	 356,392

RESERVE PERSONNEL, NAVY
M-1 Exhibit
(\$ in thousands)

	FY 2018	FY 2019	FY 2020
	Actuals	Estimate	Request
BUDGET ACTIVITY 1			
ACTIVE DUTY FOR TRAINING (Special Training)	9,726	8,800	9,024
YELLOW RIBBON REINTEGRATION PROGRAM	2,998	2,300	2,346
IMMINENT DANGER PAY	104	0	0
HARDSHIP DUTY PAY	136	0	0
SGLI INSURANCE PREMIUM	38	0	0
TOTAL BUDGET ACTIVITY 1	13,002	11,100	11,370
TOTAL RESERVE PERSONNEL, NAVY	13,002	11,100	11,370
	-		-
REVISED TOTAL PROGRAM	13,002	11,100	11,370

ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(\$ in thousands)

MILITARY PERSONNEL, NAVY	FY2019 President's Budget	Congres- sional Action	Enacted Title IX	Appro- priation	Internal Realignment Reprogramming	Subtotal	Proposed DD 1415 Action*	FY 2019 Column FY2019 OCO
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS								
BASIC PAY	74,977	-		74,977	1,742	76,719	-	76,719
RETIRED PAY ACCRUAL	18,520	-		18,520	430	18,950	-	18,950
BASIC ALLOWANCE FOR HOUSING	25,660	-		25,660	(20)	25,640	-	25,640
BASIC ALLOWANCE FOR SUBSISTENCE	2,623	-		2,623	(65)	2,558	-	2,558
INCENTIVE PAYS	540	-		540	(8)	532	-	532
SPECIAL PAYS	3,562	-		3,562	690	4,252	-	4,252
ALLOWANCES	8,096	-		8,096	(1,000)	7,096	-	7,096
SEPARATION PAY	-	-		-	-	-	-	-
SOCIAL SECURITY TAX	5,736	-		5,736	136	5,872	-	5,872
TOTAL BUDGET ACTIVITY 1	139,714	-	-	139,714	1,905	141,619	-	141,619
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED								
BASIC PAY	86,888	-		86,888	1208	88,096	-	88,096
RETIRED PAY ACCRUAL	21,463	-		21,463	297	21,760	-	21,760
BASIC ALLOWANCE FOR HOUSING	47,583	-		47,583	(131)	47,452	-	47,452
INCENTIVE PAYS	215	-		215	(39)	176	-	176
SPECIAL PAYS	9,302	-		9,302	384	9,686	-	9,686
ALLOWANCES	17,872	-		17,872	-	17,872	(1,791)	16,081
SEPARATION PAY	-	-		-	-	-	-	-
SOCIAL SECURITY TAX	6,647	-		6,647	91	6,738	-	6,738
TOTAL BUDGET ACTIVITY 2	189,970	-	-	189,970	1,810	191,780	(1,791)	189,989
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL								
BASIC ALLOWANCE FOR SUBSISTENCE	9,878	-		9,878	(246)	9,632	-	9,632
SUBSISTENCE-IN-KIND	24,054	-		24,054	(1,413)	22,641	-	22,641
TOTAL BUDGET ACTIVITY 4	33,932	-	-	33,932	(1,659)	32,273	-	32,273
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL								
ACCESSION TRAVEL	5,912	-		5,912		5,912	(2,030)	3,882
OPERATIONAL TRAVEL	1,119	-		1,119	(737)	382	-	382
ROTATIONAL TRAVEL	355	-		355	(209)	146	-	146
SEPARATION TRAVEL	4,848	-		4,848	(811)	4,037	-	4,037
TOTAL BUDGET ACTIVITY 5	12,234	-	-	12,234	(1,757)	10,477	(2,030)	8,447
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS								
RESERVE INCOME REPLACEMENT PROGRAM	9	-		9	(3)	6	-	6
UNEMPLOYMENT COMPENSATION	6,066	-		6,066	(720)	5,346	(950)	4,396
DEATH GRATUITIES	300	-		300		300	-	300
SGLI EXTRA HAZARD PAYMENTS	-	-		-		-	-	-
TRAUMATIC SGLI	3,236	-		3,236	424	3,660	-	3,660
STOP-LOSS RETROACTIVE PAY	-	-		-		-	-	-
TOTAL BUDGET ACTIVITY 6	9,611	-	-	9,611	(299)	9,312	(950)	8,362
TOTAL MILITARY PERSONNEL, NAVY	385,461	-	-	385,461	-	385,461	(4,771)	380,690
REVISED TOTAL PROGRAM	385,461	-	-	385,461	-	385,461	(4,771)	380,690
GRAND TOTAL MILITARY PERSONNEL, NAVY OCO	385,461	-	-	385,461	-	385,461	(4,771)	380,690

ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(\$ in thousands)

RESERVE PERSONNEL, NAVY	FY2019 President's Budget	Congres- sional Action	Enacted Title IX	Appro- priation	Internal Realignment Reprogramming	Subtotal	Proposed DD 1415 Action*	FY 2019 Column FY2019 OCO
BUDGET ACTIVITY 1								
ACTIVE DUTY FOR TRAINING (Special Training)	8,800			8,800		8,800		8,800
YELLOW RIBBON REINTEGRATION PROGRAM	2,300			2,300		2,300		2,300
IMMINENT DANGER PAY	-			-		-		-
HARDSHIP DUTY PAY	-			-		-		-
SGLI INSURANCE PROGRAM	-			-		-		-
TOTAL BUDGET ACTIVITY 1	11,100	-	-	11,100	-	11,100	-	11,100
TOTAL RESERVE PERSONNEL, NAVY	11,100	-	-	11,100	-	11,100	-	11,100
REVISED TOTAL PROGRAM	11,100	-	-	11,100	-	11,100	-	11,100
GRAND TOTAL RESERVE PERSONNEL, NAVY OCO	11,100	-	-	11,100	-	11,100	-	11,100

RESERVE MOBILIZATION/
ACTIVE DEPLOYMENT COSTS

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Pay

FY 2020
(Amounts in Thousands)
\$68,443

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized officers and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2020 military pay raise reflects a 3.1 percent across-the-board pay raise effective January 1, 2020.

Detailed cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Pay</u>									
Reserve Mobilization	858	\$89,274	\$76,597	838	\$91,550	\$76,719	726	\$94,274	\$68,443

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Retired Pay Accrual

FY 2020
(Amounts in Thousands)
\$16,700

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466

Part II - Justification of Funds Required

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.4 percent of basic pay for FY 2020 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel.

Detailed cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Retired Pay Accrual</u>									
Reserve Mobilization	858	\$20,177	\$17,312	838	\$22,613	\$18,950	726	\$23,003	\$16,700

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Thrift Savings Plan (TSP) - Matching Contributions

FY 2020
(Amounts in Thousands)
\$0

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue until the member completes 26 years of service.

Part II - Justification of Funds Required

The amount the Service contributes is based on the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services began making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>TSP Matching contributions</u>									
Thrift Savings Plan	-	-	\$28	-	-	-	-	-	-

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2020
(Amounts in Thousands)
\$23,102

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Required

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Housing</u>									
Reserve Mobilization	858	\$29,591	\$25,389	838	\$30,597	\$25,640	726	\$31,821	\$23,102

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2020
(Amounts in Thousands)
\$2,256

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Required

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The funds provide the BAS allowance for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Subsistence</u>									
Reserve Mobilization	858	\$3,050	\$2,552	838	\$3,053	\$2,558	726	\$3,108	\$2,256

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

FY 2020
(Amounts in Thousands)
\$11,330

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 352).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 353(b)) -a monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Parachute: (37 U.S.C. 351(a)(2)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 353(a)) - a monthly amount not to exceed \$240 paid to officers on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 352):

- (a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$750 to officers on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to officers with less than three years of sea duty if they are assigned to qualifying sea duty.
- (b) Premium sea pay - \$100 per month paid to officers who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: (37 U.S.C. 351(a)(2)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aviation Career Incentive Pay: (37 U.S.C. 351(a)(2)) – Financial incentive for members to serve as military aviators throughout a military career. Payment ranges from \$125 to \$840 per month determined by years of aviation service.

Medical/Dental –

- (a) Medical Variable Special Pay (sec 335(b)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from \$1,200 to \$12,000 per year.
- (b) Medical Board Certified Pay (sec 335 (c)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from \$2,500 to \$6,000 per year.
- (c) Medical Incentive Pay (sec 335 (b)) – Up to \$50,000 for medical corps officers below the grade of 07 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.
- (d) Dental Variable (sec 335(b)) – Monthly payment to dental corps officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from \$3,000 to \$12,000 per year.
- (e) Psychologist diplomat/non-physician (sec 335(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomat in psychology. Payment ranges from \$2,000 to \$5,000 dependent upon years of creditable service.

Nuclear Officer Incentive Pay: (37 U.S.C. 333, 333(b) and 333©) - an annual bonus paid to officers below the grade of 07 who are qualified to supervise, operate and maintain nuclear propulsion plants and agree to remain on active duty; or paid to officers who complete nuclear power training.

Responsibility Pay: (37 U.S.C. 352) – Amount which varies by grade payable to officers on active duty serving in Secretary of the Navy designated positions of unusual responsibility which are of a critical nature to the Navy.

CONUS COLA: (37 U.S.C. 403b) – Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spendable income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Uniform Allowance: (37 U.S.C. 415/416) – Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserves upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C. 419.

Part II - Justification of Funds Required

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. The summary cost computations are provided in the following table:

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special and Incentive Pays and Allowances

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Mobilized Reserve</u>									
Family Separation Allowance	410	\$3,000	\$1,231	401	\$3,000	\$1,203	347	\$3,000	\$1,041
Overseas Station Allowance	40	\$12,680	\$600	39	\$13,003	\$507	34	\$13,292	\$452
Uniform Allowance	192	\$303	\$75	188	\$308	\$58	163	\$314	\$51
CONUS COLA	73	\$1,388	\$87	71	\$1,413	\$100	62	\$1,440	\$89
Hostile Fire/Imminent Danger Pa	313	\$2,700	\$862	306	\$2,700	\$826	265	\$2,700	\$716
Hardship Duty Pay	362	\$1,200	\$455	354	\$1,200	\$425	307	\$1,200	\$368
Foreign Language Proficiency Pa	11	\$3,325	\$37	11	\$3,300	\$36	10	\$3,300	\$33
Dive	9	\$2,911	\$26	9	\$2,880	\$26	8	\$2,880	\$23
Career Sea Pay	5	\$2,710	\$21	5	\$2,640	\$13	4	\$2,640	\$11
Medical/Dental Pay	121	\$7,130	\$864	118	\$7,120	\$840	102	\$7,120	\$726
Aviation Career Incentive Pay	80	\$7,165	\$603	78	\$6,250	\$488	68	\$6,250	\$425
Parachute	11	\$2,280	\$24	11	\$2,340	\$26	10	\$2,340	\$23
Demolition	10	\$1,800	\$17	10	\$1,800	\$18	9	\$1,800	\$16
Total			4,902			4,566			3,974
<u>Active Component Deployed</u>									
Family Separation Allowance	1,785	\$3,000	\$5,586	1,743	\$3,000	\$5,229	1,745	\$3,000	\$5,235
Hostile Fire/Imminent Danger Pa	375	\$2,700	\$1,016	366	\$2,700	\$988	372	\$2,700	\$1,004
Hardship Duty Pay	937	\$1,200	\$1,121	915	\$1,200	\$1,098	931	\$1,200	\$1,117
Total			\$7,723			\$7,315			\$7,356
Total Special and Incentive Pays and Allowances			\$12,625			\$11,881			\$11,330

Appropriation: Military Personnel, Navy
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Social Security Tax

FY 2020
(Amounts in Thousands)
\$5,245

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Required

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2018	\$128,400	No upper limit
2019	\$132,900	No upper limit
2020	\$137,100	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel. Summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Social Security Tax</u>									
Reserve Mobilization	858	\$6,829	\$5,834	838	\$7,007	\$5,872	726	\$7,224	\$5,245

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Pay

FY 2020
(Amounts in Thousands)
\$83,786

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel and active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Required

The funds provide the basic compensation for mobilized Reserve personnel. The FY 2020 military pay raise reflects a 3.1 percent across-the-board pay raise effective January 1, 2020. Summary cost computations are provided in the following table:

	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Pay</u>									
Reserve Mobilization	2,302	\$39,533	\$91,006	2,173	\$40,541	\$88,096	2,007	\$41,747	\$83,786

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Retired Pay Accrual

FY 2020
(Amounts in Thousands)
\$20,443

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466

Part II - Justification of Funds Required

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 24.4 percent of basic pay for FY 2020 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel.

Detailed cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Retired Pay Accrual</u>									
Reserve Mobilization	2,302	\$8,934	\$20,568	2,173	\$10,014	\$21,760	2,007	\$10,186	\$20,443

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Thrift Savings Plan (TSP) - Matching Contributions

FY 2020
(Amounts in Thousands)
\$0

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue until the member completes 26 years of service.

Part II - Justification of Funds Required

The amount the Service contributes is based on the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services began making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>TSP Matching contributions</u>									
Thrift Savings Plan	-	-	\$63	-	-	-	-	-	-

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Allowance for Housing (BAH)

FY 2020
(Amounts in Thousands)
\$45,506

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to Servicemembers. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to Servicemembers is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Required

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Basic Allowance for Housing</u>									
Reserve Mobilization	2,302	\$21,119	\$48,615	2,173	\$21,837	\$47,452	2,007	\$22,674	\$45,506

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special and Incentive Pays and Allowances

FY 2020
(Amounts in Thousands)
\$25,117

Part I - Purpose and Scope

The funds requested provide for payments to enlisted for the following special pays.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay (IDP): Prior to Dec. 31, 2011, members eligible for IDP were paid the full monthly rate of \$225 for any complete or partial month they served in a qualifying area. The 2012 National Defense Authorization Act modified IDP payments, limiting eligibility to only the actual days served in a qualifying area. Now service members will receive \$7.50 for each day they are on official duty in an IDP area up to the maximum monthly rate of \$225. The monthly rate is paid to members who serve an entire calendar month in an IDP area regardless of the number of individual days in that month.

Hardship Duty Pay (HDP): The monthly rate may *not exceed* \$1,500 per month. The funds requested provide additional payment to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty (37 U.S.C. 352).

Foreign Language Proficiency Pay (FLPP): (37 U.S.C. 353(b)) -a monthly payment made to qualified enlisted whose military specialty requires proficiency in a foreign language. The FY05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12 month certification period.

Parachute: (37 U.S.C. 351(a) (2)) - duty involving parachute jumping as an essential part of military duty. Payment is a flat \$150 per month, except for duty involving High Altitude Low Opening (HALO) jumps which receive \$225 per month.

Diving duty pay: (37 U.S.C. 353(a)) - a monthly amount not to exceed \$240 paid to enlisted on active duty assigned to diving duty. Recipients of diving duty pay are required to maintain proficiency as divers and must actually perform diving duty.

Sea pay (37 U.S.C. 352):

(a) Career sea pay (CSP) - a variable amount paid monthly that ranges from \$50 to \$750 to enlisted on active duty who are permanently or temporarily serving on a ship, the primary mission of which is accomplished while underway, or while serving as a member of the off crew of a two-crewed submarine; or when serving on a ship, the primary mission of which is accomplished while in port. CSP is earned only during a period that the ship is away from its homeport for 30 consecutive days or more. The FY 2001 National Defense Authorization Act enhanced CSP which increases existing sea pay rates in order to restore incentive values of sea pay and expands CSP to enlisted with less than three years of sea duty if they are assigned to qualifying sea duty.

(b) Premium sea pay - \$100 per month paid to enlisted who are entitled to CSP who have served more than 36 consecutive months on sea duty payable on the 37th consecutive month.

Demolition Duty: ((37 U.S.C. 351(a)(2)) - duty involving the demolition of explosives as a primary duty including training for such duty. Payment is a flat \$150 per month.

Uniform Allowance: (37 U.S.C. 418) – Payments cover initial clothing upon enlistment or promotion to E7 and civilian clothing allowance when authorized by competent orders. Payments also cover basic maintenance allowances and supplementary clothing allowances as authorized.

Flying Duty: ((37 U.S.C. 351(a)(2)) – Payments for both crew and non-crew members for performance of hazardous duty involving frequent and regular aerial flight and to induce members to volunteer for and remain in flying duty assignments. Payments range from \$125 to \$250 per month for crew members and from \$110 to \$150 per month for non crew members.

Special Duty Assignment Pay: (37 U.S.C. 352 - Payment to enlisted personnel to obtain a sufficient number of qualified volunteers to sustain adequate manning levels in designated special duty assignments.

CONUS COLA: (37 U.S.C. 403b) – Payment to enlisted who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Overseas Station Allowance: (37 U.S.C. 405 and the Joint Travel Regulations) – Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging allowances.

Aid and Attendance Allowance for Catastrophically Injured: (37 U.S.C 439) – Allowance paid to Enlisted who require regular aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event.

Separation Pay: Provides for separation payments for reserve component members who either sell back their unused leave or receive payments due to physical disability under 10 USC 1212.

Part II - Justification of Funds Required

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements.

Funding requirements are based on the estimated number of enlisted eligible for each type of payment and rate of payment.

The summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Mobilized Reserve</u>									
Family Separation Allowance	892	\$3,000	\$2,720	842	\$3,000	\$2,526	776	\$3,000	\$2,328
Overseas Station Allowance	45	\$6,790	\$330	42	\$6,963	\$292	39	\$7,118	\$278
Uniform	3,906	\$440	\$1,888	3,687	\$448	\$1,652	3,397	\$457	\$1,552
CONUS COLA	203	\$1,235	\$226	192	\$1,257	\$241	177	\$1,281	\$227
Hostile Fire/Imminent Danger Pa	750	\$2,700	\$2,036	708	\$2,700	\$1,912	652	\$2,700	\$1,760
Hardship Duty Pay	1,011	\$1,200	\$1,300	954	\$1,200	\$1,145	879	\$1,200	\$1,055
Foreign Language Proficiency Pa	30	\$3,390	\$102	28	\$3,410	\$95	28	\$3,410	\$95
Dive	15	\$2,480	\$38	14	\$2,488	\$35	15	\$2,488	\$37
Career Sea Pay	39	\$3,040	\$119	37	\$2,965	\$110	37	\$2,965	\$110
Special Duty Assignment Pay	46	\$3,020	\$143	43	\$3,019	\$130	40	\$3,019	\$121
Demolition	14	\$1,800	\$28	13	\$1,800	\$23	12	\$1,800	\$22
Flying Duty	37	\$3,000	\$95	35	3,027	\$106	32	\$3,027	97
Parachute	21	\$2,350	\$51	20	2,350	\$47	18	\$2,350	42
Total			\$9,076			\$8,314			\$7,724
<u>Active Component Deployed</u>									
Family Separation Allowance	3,880	\$3,000	\$11,941	3,790	\$3,000	\$11,370	3,761	\$3,000	\$11,283
Hostile Fire/Imminent Danger Pa	1,498	\$2,700	\$4,407	1,463	\$2,700	\$3,950	1,419	\$2,700	\$3,831
Hardship Duty Pay	1,970	\$1,200	\$2,139	1,924	\$1,200	\$2,309	1,899	\$1,200	\$2,279
Total			\$18,487			\$17,629			\$17,393
Total Special and Incentive Pays and Allowances			\$27,563			\$25,943			\$25,117

Appropriation: Military Personnel, Navy
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Social Security Tax

FY 2020
(Amounts in Thousands)
\$6,410

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Required

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2018	\$128,400	No upper limit
2019	\$132,900	No upper limit
2020	\$137,100	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Social Security Tax</u>									
Reserve Mobilization	2,302	\$3,024	\$6,961	2,173	\$3,101	\$6,738	2,007	\$3,194	\$6,410

Appropriation: Military Personnel, Navy
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind

FY 2020
(Amounts in Thousands)
\$32,152

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS) and Subsistence-in-Kind (SIK). Subsistence-in-Kind includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. The Navy provides subsistence at Camp Lemonier, Djibouti as well as various satellite messes of Camp Lemonier. The Marine Corps transferred management of Camp Lemonier, Djibouti to the Navy as of October 1, 2006. The Army transferred responsibility for galley operations at ISA Air Base, Bahrain to the Navy as of November 11, 2010. The funds requested will continue to finance subsistence of personnel stationed at Camp Lemonier and ISA Air Base.

Basic Allowance for Subsistence is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed.

Subsistence-in-Messes is the cost of bulk subsistence for dining facilities operated in support of OEF/OFS. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to Eat (MRE), Unitized Group Rations (UGR) that include “heat and serve” and A-ration varieties, and other operational rations, such as Cold Weather Rations. The SIK funds the cost of operational rations for both officers and enlisted sailors. The number of active duty personnel and the type of operational rations served determine costs for operational rations.

Part II - Justification of Funds Required

This budget activity includes the Basic Allowance for Subsistence (BAS) paid to the mobilized enlisted sailor. The BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. All mobilized sailors are paid their full BAS entitlement. Funds provide for incremental subsistence costs for personnel supporting OEF/OFS. Summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>BAS</u>									
Reserve Mobilization	2,288	\$4,363	\$9,982	2,173	\$4,433	\$9,632	2,007	\$4,513	\$9,057
	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>SIK</u>									
Subsistence in Messes	5,053	\$4,495	\$22,437	4,938	\$4,585	\$22,641	4,938	\$4,677	\$23,095
Total Subsistence of Enlisted Personnel		\$32,419				\$32,273			\$32,152

PERMANENT CHANGE OF STATION

Appropriation: Military Personnel, Navy
Budget Activity 5: Permanent Change of Station (PCS)
Budget Line Item: Permanent Change of Station (PCS)

FY 2020
(Amounts in Thousands)
\$8,588

Part I - Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of Operation Enduring Freedom (OEF) and Operation Freedom’s Sentinel (OFS). Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem.

Part II - Justification of Funds Required

Accession moves are necessary to ensure the Navy meets increase in strength requirements and distributes the correct grade and skill mix for Sailors deploying in support of OCO. There are also increased costs for moves to support transition teams and deploying personnel to Afghanistan. These moves fully man deploying units to authorized strength levels and provide military advisors to the Afghanistan government. Additional moves are also required to reset the forces in support of deploying units for OEF/OFS, moves for Sailors retained due to specialized skills, and Sailors separating after returning from deployment. Summary cost computations are provided in the following table:

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
PCS									
Accession Moves	4,338	\$1,120	\$5,698	4,249	\$914	\$3,882	3,381	\$932	\$3,151
Operational Moves	79	\$6,077	\$483	77	\$4,958	\$382	138	\$5,058	\$698
Rotational Moves	12	\$14,876	\$177	12	\$12,139	\$146	18	\$12,382	\$223
Separation Moves	5,077	\$995	\$5,229	4,973	\$812	\$4,037	5,454	\$828	\$4,516
Total	9,506		\$11,587	9,311		\$8,447	8,991		\$8,588

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Navy
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty and Disability Benefits

FY 2020
(Amounts in Thousands)
\$3,660

Part I - Purpose and Scope

The Servicemembers' Group Life Insurance (SGLI) program is a low cost group life insurance for Servicemembers on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The Traumatic Servicemembers' Group Life Insurance (T-SGLI) provides automatic traumatic injury coverage to all Servicemembers covered under the SGLI program.

Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding is for SGLI/T-SGLI insurance premiums that the Department of Defense pays on behalf of Servicemembers. Funding for Death Gratuity (Combat Deaths) is for payments to survivors of members while dying on active duty.

Part II - Justification of Funds Required

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year (policy year based on July 1 – June 30). Funds are also required to make benefit payments to military personnel who incur a traumatic injury in support of Operation Enduring Freedom (OEF) and Operation Freedom's Sentinel (OFS). Section 606 of the FY 2007 National Defense Authorization Act directs the Department to pay the full premium for coverage under Servicemembers' Group Life Insurance program during service in OEF/OFS. This amount the Department pays is \$29.00 per month for each member.

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Casualty and Disability</u>									
SGLI	-	-	-	-	-	-	-	-	-
T-SGLI Prospective	-	-	-	-	-	-	-	-	-
T-SGLI Retroactive	-	-	-	-	-	-	-	-	-
SGLI/T-SGLI	11,241	\$348	\$3,384	10,516	\$348	\$3,660	10,516	\$348	\$3,660
Death Gratuity	3	\$100,000	\$300	3	\$100,000	\$300	-	\$100,000	\$0
Total			\$3,684			\$3,960			\$3,660

Appropriation: Military Personnel, Navy
 Budget Activity 6: Other Military Personnel Costs
 Budget Line Item: Additional Mobilization/Deployment Costs

FY 2020
 (Amounts in Thousands)
 \$3,654

Part I - Purpose and Scope

Unemployment benefits are for payments to ex-Servicemembers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. The Reserve Income Replacement Program (RIRP), authorized in the FY 2006 NDAA, authorized the payment to members of the reserves who are involuntarily mobilized and experiencing a monthly active duty income differential as a result of extended or frequent mobilizations.

Part II - Justification of Funds Required

Eligibility for unemployment benefits is defined as active service in the armed forces where upon an individual was discharged under honorable conditions and had completed their first full term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders, or ineptitude (but only if the service was continuous for 365 days or more). These increased costs are primarily the result of Reserve Component mobilization. Payment for RIRP is up to \$3,000 per month.

	<u>FY 2018 Actuals</u>			<u>FY 2019 Estimate</u>			<u>FY 2020 Request</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
<u>Additional Mobilization/</u>									
<u>Deployment Costs</u>									
Unemployment Benefits	-	\$0	\$4,445	-	\$0	\$4,396	-	\$0	\$3,654
Reserve Income Replacement Prog. (RIRP)	1	\$2,000	\$2	2	\$3,000	\$6	-	\$3,000	\$0
Total			\$4,447			\$4,402			\$3,654
MPN Grand Total Requirement			\$387,250			\$380,690			\$356,392

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Reserve Personnel, Navy

PRE AND POST
MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Navy
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2020
(Amounts in Thousands)
\$11,370

Part I - Purpose and Scope

The funds requested will provide pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of OCO mission-related operations as part of Operation Freedom’s Sentinel (OFS) In-Theater and INCONUS. FY20 ADT man-days support Fleet Forces Command (FFC), Pacific Fleet (PACFLT), and other contributory support.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The predeployment phase (from first notification of mobilization until deployment) focuses on educating members families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after member demobilization. The focus is onreconnecting members and their families with the service provider (i.e. TRICARE, Judge Advocate General (JAG), Department ofVeterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. FY20 budget request is based on forecasted Ready Mobilization Pool requirements and historical execution.

Part II - Justification of Funds Required

The FY20 OCO request for ADT (Special Training) will provide Navy Reserve operational support directly to Navy commands conducting OCO mission-related training and operations. Costs are determined by using an average cost per man-day; the unit of strength in the table below is Reserve man-days.

The FY20 OCO request for YRRP supports the members’ pay and allowance and travel costs for reintegration training through pre and post deployment phases. The rates are a composite of officer/enlisted daily costs per person per man-day. The summary cost computations are provided in the following table:

Total	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Request		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Active Duty for Training (Special	22,052	\$441	\$9,725	19,256	\$457	\$8,800	19,241	\$469	\$9,024
Yellow Ribbon Reintegration Program	6,798	\$441	\$2,998	5,033	\$457	\$2,300	5,002	\$469	\$2,346
Total	28,850		\$12,723	24,289		\$11,100	24,243		\$11,370

Appropriation: Reserve Personnel, Navy
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support

FY 2020
(Amounts in Thousands)
\$0

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances and Permanent Change of Station (PCS) benefits for Full Time Support (FTS) Navy Reservists performing active duty in support of Navy OCO mission requirements in Operation Freedom's Sentinel (OFS).

Part II - Justification of Funds Required

The requested funding will support FTS Navy Reserve officers and enlisted personnel who are assigned in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request. For FY 2019, due to the current trend of fewer FTS Individual Augmentees in theater, the marginal cost of special pay entitlements will be funded in the base budget. The summary cost computations are provided in the following table:

Total	FY 2018 Actuals			FY 2019 Estimate			FY 2020 Request		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Imminent Danger Pay	39	\$2,700	\$104	0	\$0	\$0	0	\$0	\$0
Hardship Duty Pay	113	\$1,200	\$136	0	\$0	\$0	0	\$0	\$0
SGLI Insurance Premium	109	\$348	\$38	0	\$0	\$0	0	\$0	\$0
Total	261		\$278	0		\$0	0		\$0
 RPN Total			 \$13,001			 \$11,100			 \$11,370

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Military Personnel, Marine Corps

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Exhibit OCO-1

MILITARY PERSONNEL OCO-1 EXHIBIT OVERVIEW

Introduction

The FY 2020 Overseas Contingency Operations (OCO) Request provides funds so that the United States may continue its security stabilization efforts in Afghanistan and the global fight against terrorism. These efforts are in addition to the daily military operations around the globe. Without additional funds in FY 2020, the Marine Corps would have to use funds from their readiness and investment accounts to finance the continuing costs of military operations. In FY 2020, Marine Corps military personnel costs for deployment and reserve mobilization are expected to average about \$9.0 million per month for Operation Freedom's Sentinel (OFS), Operation New Normal (NN), Georgia Deployment Program-Resolute Support Mission (GDP-RSM), Counter Terrorism (CT) EXORD and Operation Inherent Resolve (OIR). Absorbing costs of this magnitude would seriously degrade combat operations and would weaken the nation's ability to react to future threats.

The FY 2020 request includes \$107.8 million for Marine Corps military personnel costs as shown in the following table:

Summary by Appropriation (\$ in thousands)

	FY 2018 Actuals	FY 2019 Estimate	FY20 OCO for Direct War	FY20 OCO for Enduring Requirements	FY20 OCO for Base Requirements	FY 2020 Total OCO Request
Military Personnel, Marine Corps	\$111,816	\$154,955	\$104,213			\$104,213
Reserve Personnel, Marine Corps	\$2,287	\$3,501	\$3,291	\$308		\$3,599
Total	\$114,103	\$158,456	\$107,504	\$308		\$107,812

The Department's FY2020 request is comprised of three funding requirements:

- OCO for Direct War Costs (\$107.5M): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- OCO for Enduring Requirements (\$0.3M): OCO for Enduring Requirements are enduring in-theater and in-conus costs that will likely remain after combat operations cease, and have previously been funded in OCO.
- OCO for Base Requirements (\$0.0M): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OFS, OIR, NN, GDP-RSM and CT EXORD.

Average Strength

	<u>FY 2018 Actuals</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Active Marine Corps Deployment (IDP Payments)	1,556	1,482	1,269
Marine Corps Reserve Mobilization	940	1,377	830

SUMMARY BY APPROPRIATION BY CATEGORY (\$ in Thousands)

	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2018 Actuals</u>			
Reserve Mobilization	\$95,876	-	\$95,876
Active Component Deployment Costs	\$13,761	-	\$13,761
Additional Mobilization/Deployment Costs	\$312	-	\$312
Temporary End Strength (MPMC)	-	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$1,867	-	\$1,867
Pre and Post Mobilization Training	-	\$2,287	2,287
Total Military Personnel	\$111,816	\$2,287	\$114,103

	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2019 Estimate</u>			
Reserve Mobilization	\$138,476	-	\$138,476
Active Component Deployment Costs	\$15,827	-	\$15,827
Additional Mobilization/Deployment Costs	\$238	-	\$238
Temporary End Strength (MPMC)	\$0	-	\$0
Permanent Change of Station	-	-	\$0
Casualty and Disability Benefits	\$415	-	\$415
Pre and Post Mobilization Training	-	\$3,501	3,501
Total Military Personnel	\$154,955	\$3,501	\$158,456

	Active Marine Corps	Marine Corps Reserve	Total
<u>FY 2020 Estimate</u>			
Reserve Mobilization	\$90,666	-	\$90,666
Active Component Deployment Costs	\$12,895	-	\$12,895
Additional Mobilization/Deployment Costs	\$238	-	\$238
Temporary End Strength (MPMC)	\$0	-	\$0
Permanent Change of Station	\$0	-	\$0
Casualty and Disability Benefits	\$415	-	\$415
Pre and Post Mobilization Training	-	\$3,599	\$3,599
Total Military Personnel	\$104,214	\$3,599	\$107,813

FY 2020 REQUEST SUMMARY

The FY 2020 military personnel request of \$107.8 million is comprised of the following major costs:

Reserve Mobilization Costs (\$90.7 million)

· Basic military pay and entitlements (e.g., Basic Allowance for Housing (BAH), retired pay accrual and social security contributions, incentive pays, etc.) for Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of Operation Enduring Freedom (OEF).

- Special Pays for Mobilized Reserve Personnel:
 - Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty Pay (HDP) (\$100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)
- Subsistence for all mobilized Reserve Component members

Active Component Deployment Costs (\$12.9 million)

- Active Component Deployment Costs fund the incremental deployment pays required to support deployed Soldiers. These deployment pays include:
 - Hostile Fire Pay/Imminent Danger Pay (IDP) (\$7.50 per day up to a maximum of \$250 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty Pay (HDP) (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months.

Casualty and Disability (\$0.4 million)

- Reimbursement of Servicemembers Group Life Insurance (SGLI)/Traumatic Injury Protection Under SGLI (T-SGLI) insurance premiums to deployed Marines.

Other Mobilization and Deployment Cost (\$0.2 million)

- Includes Unemployment Compensation Benefits for ex-service members who are discharged or released under honorable conditions.
- Includes interest paid on the Savings Deposit Program.

Pre and Post Mobilization Training (\$3.6 million)

- Basic pay and allowance costs for a surge in training of members in alerted Reserve units prior to mobilization and post deployment training to re-certify skills not utilized during extended deployments.

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands (COCOM)

Budget estimates reflect the use of various mobilization authorities for activating the Reserve component. Manpower and associated costs are identified by mobilized reserve work-years delineated throughout the justification details.

The National Defense Authorization Act (NDAA) of 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY 2020, the Marine Corps does not plan on utilizing 10 U.S.C. §12304b in support of OCO funded missions.

Exhibit OCO-2

M-1 EXHIBIT

	FY 2018	FY 2019	FY 2020
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
MILITARY PERSONNEL, MARINE CORPS			
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS			
BASIC PAY	\$26,465	\$27,939	\$22,993
RETIRED PAY ACCRUAL	\$6,020	\$6,901	\$5,610
BASIC ALLOWANCE FOR HOUSING	\$9,158	\$9,815	\$8,142
BASIC ALLOWANCE FOR SUBSISTENCE	\$898	\$927	\$764
SPECIAL PAYS AND INCENTIVE PAY	\$1,986	\$1,751	\$2,620
ALLOWANCES	\$2,140	\$1,955	\$2,859
SEPARATION PAY	\$630	\$1,165	\$878
SOCIAL SECURITY TAX	\$2,024	\$2,137	\$1,759
TOTAL BUDGET ACTIVITY 1	\$49,321	\$52,590	\$45,625
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED			
BASIC PAY	\$23,900	\$21,663	\$22,994
RETIRED PAY ACCRUAL	\$5,447	\$5,351	\$5,611
BASIC ALLOWANCE FOR HOUSING	\$12,699	\$12,633	\$12,502
SPECIAL PAYS AND INCENTIVE PAY	\$7,278	\$6,470	\$5,289
ALLOWANCES	\$5,622	\$5,321	\$6,268
SEPARATION PAY	\$702	\$467	\$877
SOCIAL SECURITY TAX	\$1,829	\$1,657	\$1,759
TOTAL BUDGET ACTIVITY 2	\$57,477	\$53,562	\$55,300
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL			
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,839	\$2,427	\$2,635
TOTAL BUDGET ACTIVITY 4	\$2,839	\$2,427	\$2,635
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL			
SEPARATION TRAVEL	\$0	\$0	\$0
TOTAL BUDGET ACTIVITY 5	\$0	\$0	\$0
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST			
DEATH GRATUITIES	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$0	\$0	\$0
SGLI EXTRA HAZARD PAYMENTS	\$1,867	\$415	\$415
INTEREST ON SAVINGS DEPOSITS	\$312	\$238	\$238
TOTAL BUDGET ACTIVITY 6	\$2,179	\$653	\$653
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$111,816	\$109,232	\$104,213
RESERVE PERSONNEL, MARINE CORPS			
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT			
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$2,239	\$2,336	\$3,552
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$48	\$44	\$47
CRI ADJ TO MATCH CONTINUING RESOLUTION			
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$2,287	\$2,380	\$3,599
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$114,103	\$111,612	\$107,812

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES

MILITARY PERSONNEL, MARINE CORPS
(\$ in Thousands)
FY 2019

	FY19 Presidential Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Subtotal	Proposed DD 1415 Actions	FY19 Column of the FY20 President's Budget
MILITARY PERSONNEL, MARINE CORPS							
BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS							
BASIC PAY	\$27,939		\$27,939	\$0	\$27,939	\$5,646	\$33,585
RETIRED PAY ACCRUAL	\$6,901		\$6,901	\$0	\$6,901	\$1,394	\$8,295
BASIC ALLOWANCE FOR HOUSING	\$9,815		\$9,815	\$0	\$9,815	\$1,960	\$11,775
BASIC ALLOWANCE FOR SUBSISTENCE	\$927		\$927	\$0	\$1,129	\$0	\$1,129
SPECIAL PAYS AND INCENTIVE PAY ALLOWANCES	\$1,751		\$1,751	\$0	\$1,751	\$289	\$2,040
	\$1,955		\$1,955	\$0	\$1,955	\$280	\$2,235
SEPARATION PAY	\$1,165		\$1,165	\$0	\$1,165	(\$494)	\$671
SOCIAL SECURITY TAX	\$2,137		\$2,137	\$0	\$2,137	\$432	\$2,569
TOTAL BUDGET ACTIVITY 1	\$52,590	\$0	\$52,590	\$0	\$52,792	\$9,506	\$62,298
BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED							
BASIC PAY	\$21,663		\$21,663	\$0	\$21,663	\$16,841	\$38,504
RETIRED PAY ACCRUAL	\$5,351		\$5,351	\$0	\$5,351	\$4,159	\$9,510
BASIC ALLOWANCE FOR HOUSING	\$12,633		\$12,633	\$0	\$12,633	\$8,095	\$20,728
SPECIAL PAYS AND INCENTIVE PAY ALLOWANCES	\$6,470		\$6,470	\$0	\$6,470	\$1,652	\$8,122
	\$5,321		\$5,321	\$0	\$5,321	\$1,658	\$6,979
SEPARATION PAY	\$467		\$467	\$0	\$467	\$284	\$751
SOCIAL SECURITY TAX	\$1,657		\$1,657	\$0	\$1,657	\$1,289	\$2,946
TOTAL BUDGET ACTIVITY 2	\$53,562	\$0	\$53,562	\$0	\$53,562	\$33,978	\$87,540
BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL							
BASIC ALLOWANCE FOR SUBSISTENCE	\$2,427		\$2,427	\$0	\$2,427	\$2,037	\$4,464
TOTAL BUDGET ACTIVITY 4	\$2,427	\$0	\$2,427	\$0	\$2,427	\$2,037	\$4,464
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL							
SEPARATION TRAVEL	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET ACTIVITY 5	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST							
DEATH GRATUITIES	\$0		\$0	\$0	\$0	\$0	\$0
UNEMPLOYMENT COMPENSATION	\$0		\$0	\$0	\$0	\$0	\$0
CASUALTY AND DISABILITY BENEFITS	\$415		\$415	\$0	\$415	\$0	\$415
INTEREST ON SAVINGS DEPOSITS	\$238		\$238	\$0	\$238	\$0	\$238
TOTAL BUDGET ACTIVITY 6	\$653	\$0	\$653	\$0	\$653	\$0	\$653
TOTAL MILITARY PERSONNEL, MARINE CORPS	\$109,232	\$0	\$109,232	\$0	\$109,434	\$45,521	\$154,955
MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND (MERHCF)							
TOTAL BUDGET MERHCF	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL BUDGET MERHCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACTIVE MARINE CORPS	\$109,232	\$0	\$109,232	\$0	\$109,232	\$45,723	\$154,955
RESERVE PERSONNEL, MARINE CORPS							
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT							
SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT)	\$2,336	\$0	\$2,336	\$0	\$2,336	\$1,118	\$3,454
FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS	\$44	\$0	\$44	\$0	\$44	\$3	\$47
TOTAL RESERVE PERSONNEL, MARINE CORPS	\$2,380	\$0	\$2,380	\$0	\$2,380	\$1,121	\$3,501
GRAND TOTAL MARINE CORPS MILITARY PERSONNEL	\$111,612	\$0	\$111,612	\$0	\$111,612	\$46,844	\$158,456

*Numbers may not add due rounding

RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Basic Pay

FY 2020
 (\$ in Thousands)
 \$22,993

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation for mobilized Reserve officers and active military personnel that are temporarily above the baseline strength levels.

Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2020 military pay assumes a 3.1 percent across-the-board rate increase effective January 1, 2020.

Detailed cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	299	\$88,512	\$26,465	370	\$90,769	\$33,585	246	\$93,469	\$22,993
Total	299		\$26,465	370		\$33,585	246		\$22,993
Anticipated Amount to be Reprogrammed						\$5,646			
OCO funded Basic Pay						\$27,939			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Retired Pay Accrual

FY 2020
 (\$ in Thousands)
 \$5,610

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.4 percent and full-time NCP rate of 31.0 percent for FY 2020, and (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	299	\$20,134	\$6,020	370	\$22,420	\$8,295	246	\$22,807	\$5,610
Total	299		\$6,020	370		\$8,295	246		\$5,610
Anticipated Amount to be Reprogrammed						\$1,394			
OCO funded Retired Pay Accrual						\$6,901			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Basic Allowance for Housing (BAH)

FY 2020
 (\$ in Thousands)
 \$8,142

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The BAH inflation annualized rate for FY 2020 is 4.0 percent.

The funds provide the BAH allowance for mobilized Reserve personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	299	\$30,629	\$9,158	370	\$31,824	\$11,775	246	\$33,096	\$8,142
Total	299		\$9,158	370		\$11,775	246		\$8,142
Anticipated Amount to be Reprogrammed						\$1,960			
OCO funded Basic Allowance for Housing (BAH)						\$9,815			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Basic Allowance for Subsistence (BAS)

FY 2020
 (\$ in Thousands)
 \$764

Part I - Purpose and Scope

The funds requested will provide for subsistence allowance authorized by 37 U.S.C. 402.

Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2020 is 1.8 percent.

The funds provide the BAS allowance for mobilized Reserve personnel. Summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	299	\$3,003.00	\$898	370	\$3,052.69	\$1,129	246	\$3,107.67	\$764
Total	299		\$898	370		\$1,129	246		\$764
Anticipated Amount to be Reprogrammed						\$202			
OCO funded Basic Allowance for Subsistence (BAS)						\$927			

Appropriation: Military Personnel, Marine Corps
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special Pays, Incentive Pays & Allowances, Officer

FY 2020
(\$ in Thousands)
\$5,479

Part I - Purpose and Scope

The funds requested provide for payments to officers for the following special pays:

Aviation Career Incentive Pay: (37 U.S.C. 334(a)) - Financial incentive for members to serve as military aviators throughout a military career.

Parachute Jumping Duty: (37 U.S.C. 351(a)(2)) - Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Hardship Duty Pay (HDP): (37 U.S.C. 352) - Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Hostile Fire/Imminent Danger Pay (IDP): (37 U.S.C. 351 (a)(1) and (3)) - Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Foreign Language Proficiency: (37 U.S.C. 316) - Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Family Separation Allowance (FSA): (37 U.S.C. 427) - Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Uniform Allowance: (37 U.S.C. 415/416) - Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) - Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

CONUS Cola: (37 U.S.C. 403b) - Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment. Summary cost computations are provided by the following tables:

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Special Pays, Incentive Pays & Allowances, Officer

FY 2020
 (\$ in Thousands)
 \$5,479

Summary cost computations are provided by the following tables:

(\$ In Thousands)

<u>Mobilized Reserve Total</u>	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Aviation Career Incentive Pay	17	\$10,834	\$184	25	\$10,834	\$271	22	\$10,834	\$238
Carrer Sea Pay	2	\$1,200	\$2	-	\$1,200	\$0	2	\$1,200	\$3
Hardship Duty Pay	80	\$1,200	\$96	84	\$1,200	\$101	105	\$1,200	\$126
Hardship Duty Pay - TEMPO	7	\$5,940	\$42	4	\$5,940	\$24	9	\$5,940	\$55
Hostile Fire Pay/Imminent Danger Pay	57	\$2,700	\$154	29	\$2,700	\$78	75	\$2,700	\$202
Foreign Language Proficiency Pay	11	\$3,261	\$36	9	\$3,345	\$30	14	\$3,449	\$50
Overseas Station Allowance	123	\$4,758	\$586	119	\$4,882	\$581	162	\$5,034	\$814
Uniform Allowance	26	\$392	\$10	76	\$403	\$31	34	\$415	\$14
Family Separation Allowance	46	\$3,000	\$138	72	\$3,000	\$216	60	\$3,000	\$181
CONUS Cola	29	\$1,466	\$43	22	\$1,504	\$33	38	\$1,551	\$59
Subtotal	398		\$1,291	440		\$1,365	523		\$1,742

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Special Pays, Incentive Pays & Allowances, Officer

FY 2020
 (\$ in Thousands)
 \$5,479

(\$ In Thousands)

<u>Active Component Deployed Total</u>	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Hardship Duty Pay	468	\$1,200	\$563	487	\$1,200	\$584	615	\$1,200	\$738
Hardship Duty Pay - TEMPO	25	\$5,940	\$149	26	\$6,094	\$158	33	\$6,283	\$207
Hostile Fire Pay/Imminent Danger Pay	282	\$2,700	\$761	293	\$2,700	\$792	371	\$2,700	\$1,001
Family Separation Allowance	454	\$3,000	\$1,363	458	\$3,000	\$1,374	597	\$3,000	\$1,791
Subtotal	1,229		\$2,835	1,264		\$2,910	1,616		\$3,737
Grand Total	1,627		\$4,126	1,704		\$4,275	2,139		\$5,479
Anticipated Amount to be Reprogrammed						\$569			
OCO funded Special and Incentive Pays and Allowances						\$3,706			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officer
 Budget Line Item: Separation Pay

FY 2020
 (\$ in Thousands)
 \$878

Part I - Purpose and Scope

The funds requested provide for separation payments to officer personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than six, but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than six, but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15, but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve officers. Summary cost computations are provided in the following table:

(\$ In Thousands)

<u>Reserve Mobilization</u>	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Severance Pay	-	\$0	\$0	-	\$0	\$0	-	\$0	\$0
Accrued Leave	259	\$2,432	\$630	269	\$2,496	\$671	341	\$2,573	\$878
Total	259		\$630	269		\$671	341		\$878
Anticipated Amount to be Reprogrammed						(\$494)			
OCO funded Separation Pay						\$1,165			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 1: Pay and Allowances of Officers
 Budget Line Item: Social Security Tax

FY 2020
 (\$ in Thousands)
 \$1,759

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2018	\$128,400	No upper limit
2019	\$132,900	No upper limit
2020	\$137,100	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve officer personnel. Summary cost computations are provided by the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	299	\$6,769	\$2,024	370	\$6,944	\$2,569	246	\$7,150	\$1,759
Total	299		\$2,024	370		\$2,569	246		\$1,759
Anticipated Amount to be Reprogrammed						\$432			
OCO funded Social Security Tax						\$2,137			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Basic Pay

FY 2020
 (\$ in Thousands)
 \$22,994

Part I - Purpose and Scope

The funds requested will provide for the incremental basic compensation and length of service pay increments for mobilized enlisted personnel.

Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve enlisted personnel. The FY 2020 military pay assumes a 3.1 percent across-the-board rate increase effective January 1, 2020.

Summary cost computations are provided by the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	641	\$37,285	\$23,900	1,007	\$38,236	\$38,504	584	\$39,374	\$22,994
Total	641		\$23,900	1,007		\$38,504	584		\$22,994
Anticipated Amount to be Reprogrammed						\$16,841			
OCO funded Basic Pay						\$21,663			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Retired Pay Accrual

FY 2020
 (\$ in Thousands)
 \$5,611

Part I - Purpose and Scope

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with 10 U.S.C. 1466.

Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 24.4 percent and full-time NCP rate of 31.0 percent for FY 2020. (b) The total amount of the basic pay expected to be paid during the fiscal year.

The funds provide the Retired Pay Accrual payments for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	641	\$8,498	\$5,447	1,007	\$9,444	\$9,510	584	\$9,607	\$5,611
Total	641		\$5,447	1,007		\$9,510	584		\$5,611
Anticipated Amount to be Reprogrammed						\$4,159			
OCO funded Retired Pay Accrual						\$5,351			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Basic Allowance for Housing (BAH)

FY 2020
 (\$ in Thousands)
 \$12,502

Part I - Purpose and Scope

In the FY 1998 National Defense Authorization Act, Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. The Overseas Housing Allowance (OHA) payment, formerly located in overseas station allowances, moved into this section due to a change in Section 603 of P.L. 105-85, the National Defense Authorization Act for FY 1998. The continental United States, Alaska, and Hawaii BAH is termed BAH Domestic, while the overseas housing allowance is called BAH Overseas. Payment to service members is authorized by 37 U.S.C. 403.

Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The BAH inflation annualized rate for FY 2020 is 4.0 percent.

The funds provide the BAH allowance for mobilized Reserve enlisted personnel. The summary cost computations are provided in the following table:

(\$ In Thousands)

<u>Total</u>	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	641	\$19,811	\$12,699	1,007	\$20,584	\$20,728	584	\$21,407	\$12,502
Total	641		\$12,699	1,007		\$20,728	584		\$12,502
Anticipated Amount to be Reprogrammed						\$8,095			
OCO funded Basic Allowance for Housing (BAH)						\$12,633			

Appropriation: Military Personnel, Marine Corps

FY 2020

Budget Activity 2: Pay and Allowances of Enlisted

(\$ in Thousands)

Budget Line Item: Special Pays, Incentive Pays & Allowances Enlisted

\$11,557

Part I - Purpose and Scope

The funds requested provide for payments to enlisted personnel for the following special pays:

Flying Duty (Crew member/Non-crew member): (37 U.S.C. 351(a)(2)) - To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member and a non-crew member.

Parachute Pay: (37 U.S.C. 351(a)(2)) - Duty involving parachute jumping as an essential part of military duty. Payments are either \$150 or \$225 per month.

Hostile Fire/Imminent Danger Pay: (37 U.S.C. 351(a)(1)/351(a)(3)) - Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire.

Hardship Duty Pay: (37 U.S.C. 352) - Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty.

Hardship Duty Pay - Tempo (37 U.S.C. 352) - Paid at the rate of \$495 per month to personnel performing duty in an operational location for periods which exceed rotation norms that is designated by The Secretary of Defense as hardship duty pay Tempo.

Foreign Language Proficiency Pay: (37 U.S.C. 353(b)) - Duty performed requiring proficiency in a foreign language identified by the Secretary concerned.

Family Separation Allowance: (37 U.S.C. 427) - Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days.

Uniform Allowance: (37 U.S.C. 415/416) - Initial clothing allowance paid to officers upon commissioning and active clothing allowance to reserve upon entry or reentry on active duty. Also provides for civilian clothing allowance as authorized by 37 U.S.C.

Overseas Station Allowance: (37 U.S.C. 405) - Provides for payments of a per diem allowance to member and their dependents on duty outside the United States for increased cost of living, housing and temporary lodging.

CONUS Cola: (37 U.S.C. 403b) - Payment to officers who are assigned to high cost areas in the Continental United States. The amount of COLA payable is the product of spend able income times the difference between the COLA index for the individual's high cost area and the threshold percentage.

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Special Pays, Incentive Pays & Allowances Enlisted

FY 2020
 (\$ in Thousands)
 \$11,557

Part II - Justification of Funds Requested

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of enlisted personnel eligible for each type of payment and rate of payment.

Summary cost computations are provided by the following tables:

(\$ In Thousands)

<u>Mobilized Reserve Total</u>	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Flight Duty Crew	2	\$2,332	\$4	2	\$2,880	\$5	2	\$2,880	\$5
Career Sea Pay	1	\$1,138	\$1	-	\$1,138	\$0	1	\$1,138	\$1
Hardship Duty Pay	273	\$1,200	\$328	340	\$1,200	\$408	326	\$1,200	\$392
Hardship Duty Pay - TEMPO	3	\$5,940	\$18	5	\$5,940	\$30	4	\$5,940	\$21
Hostile Fire Pay/Imminent Danger Pay	201	\$2,700	\$543	284	\$2,700	\$767	240	\$2,700	\$649
Foreign Language Proficiency Pay	5	\$3,802	\$19	4	\$3,901	\$16	6	\$3,983	\$24
Overseas Station Allowance	52	\$4,554	\$237	52	\$4,673	\$243	62	\$4,817	\$299
Uniform Allowance	455	\$456	\$207	455	\$467	\$213	544	\$482	\$262
Family Separation Allowance	165	\$3,000	\$495	124	\$3,000	\$372	197	\$3,000	\$592
CONUS Cola	112	\$1,095	\$123	116	\$1,124	\$130	134	\$1,159	\$155
Total	1,269		\$1,975	1,382		\$2,184	1,517		\$2,400

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Special Pays, Incentive Pays & Allowances Enlisted

FY 2020
 (\$ in Thousands)
 \$11,557

(\$ In Thousands)

<u>Active Component Deployed Total</u>	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Hardship Duty Pay	2,270	\$1,200	\$2,724	2,428	\$1,200	\$2,914	805	\$1,200	\$966
Hardship Duty Pay - TEMPO	34	\$5,940	\$202	130	\$5,940	\$772	136	\$5,940	\$806
Hostile Fire Pay/Imminent Danger Pay	1,274	\$2,700	\$3,440	1,189	\$2,700	\$3,210	898	\$2,700	\$2,425
Family Separation Allowance	1,520	\$3,000	\$4,560	2,007	\$3,000	\$6,021	1,653	\$3,000	\$4,960
Total	5,098		\$10,926	5,754		\$12,917	3,492		\$9,157
Grand Total	6,367		\$12,901	7,136		\$15,101	5,009		\$11,557
Anticipated Amount to be Reprogrammed						\$3,310			
OCO funded Special and Incentive Pays and Allowances						\$11,791			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Separation Pay

FY 2020
 (\$ in Thousands)
 \$877

Part I - Purpose and Scope

The funds requested provide for separation payments to enlisted personnel for the following pay and allowances:

Severance Pay: Payments to personnel who are separated due to a service connected disability and have a disability rating of less than 30% (10 U.S.C. 1212).

Accrued Leave: Unused accrued leave paid to members discharged from active duty under honorable conditions (37 U.S.C. 501).

Involuntary Separation Pay (ISP): Payment to members, who have served more than six, but less than 20 years of active duty, who are involuntarily separated from active service (10 U.S.C. 1174).

Voluntary Separation Pay (VSP): Financial incentive for members, who have served more than six, but less than 20 years of active duty, to voluntarily separate from active service (10 U.S.C. 1175).

Temporary Early Retirement Authority (TERA): Provides voluntary early retirement, at a reduced amount, to members who have served at least 15, but less than 20 years of active duty (10 U.S.C. 1293).

Lump Sum Leave (LSL): Unused accrued leave paid to members separating under VSP and TERA provisions (37 U.S.C. 501).

Part II - Justification of Funds Requested

The funds requested will provide for separation pay and allowances for mobilized Reserve enlisted personnel. Summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization									
Accrued Leave	582	\$1,206	\$702	607	\$1,238	\$751	696	\$1,264	\$877
Total	582		\$702	607		\$751	696		\$877
Anticipated Amount to be Reprogrammed						\$284			
OCO funded Separation Pay						\$467			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 2: Pay and Allowances of Enlisted
 Budget Line Item: Social Security Tax

FY 2020
 (\$ in Thousands)
 \$1,759

Part I - Purpose and Scope

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

Part II - Justification of Funds Requested

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2018	\$128,400	No upper limit
2019	\$132,900	No upper limit
2020	\$137,100	No upper limit

The funds provide the employer's Social Security Tax payment for mobilized Reserve enlisted personnel. Summary cost computations are provided by the following table:

(In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	641	\$2,853	\$1,829	1,007	\$2,925	\$2,946	584	\$3,012	\$1,759
Total	641		\$1,829	1,007		\$2,946	584		\$1,759
Anticipated Amount to be Reprogrammed						\$1,289			
OCO funded Social Security Tax						\$1,657			

Appropriation: Military Personnel, Marine Corps
 Budget Activity 4: Subsistence of Enlisted Personnel
 Budget Line Item: Basic Allowance for Subsistence

FY 2020
 (\$ in Thousands)
 \$2,635

Part I - Purpose and Scope

The funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS).

Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2020 is 1.8 percent. Summary cost computations are provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Reserve Mobilization	641	\$4,429	\$2,839	1,007	\$4,433	\$4,464	584	\$4,513	\$2,635
Total	641		\$2,839	1,007		\$4,464	584		\$2,635
Anticipated Amount to be Reprogrammed						\$2,037			
OCO funded Basic Allowance for Subsistence						\$2,427			

CASUALTY AND DISABILITY BENEFITS

Appropriation: Military Personnel, Marine Corps
 Budget Activity 6: Other Military Personnel Costs
 Budget Line Item: Casualty and Disability Benefits

FY 2020
 (\$ in Thousands)
 \$415

Part I - Purpose and Scope

The Service members' Group Life Insurance (SGLI) program is a low cost group life insurance for service members on active duty. These payments are required, under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates. The T-SGLI is a new program that provides automatic traumatic injury coverage to all service members covered under the Service members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005. Funding for death gratuity payments is for payments to survivors of members dying on active duty. The amount payable was increased from \$12,000 to \$100,000 in Section 664 of the FY 2006 National Defense Authorization Act. Funding is for SGLI/T-SGI insurance premiums that the Department of Defense pays on behalf of service members.

Part II - Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year basis (policy year based on July 1 - June 30). Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operations OIR, OFS, NN, GDP-RSM and CT EXORD. The amount the Department pays for each member increased from \$27 to \$29 per month due to a SGLI premium increase from \$26 to \$28 effective July 1, 2014.

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
SGLI Extra Hazard	-	-	-	-	-	-	-	-	-
T-SGLI	-	-	-	-	-	-	-	-	-
T-SGLI Retroactive	-	-	-	-	-	-	-	-	-
SGLI/T-SGLI Insurance Premium	5,366	348	1,867	1,193	348	415	1,193	348	415
Death Gratuity (Combat Deaths)	-	-	-	-	-	-	-	-	-
Total	5,366		1,867	1,193		415	1,193		415

ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS

Appropriation: Military Personnel, Marine Corps
 Budget Activity 6: Other Military Personnel Costs
 Budget Line Item: Interest on Savings Deposits

FY 2020
 (\$ in Thousands)
 \$238

PART I - PURPOSE AND SCOPE

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Interest on Savings Deposits	312	\$1,000	\$312	238	\$1,000	\$238	238	\$1,000	\$238

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

RESERVE PERSONNEL, MARINE CORPS

RESERVE PRE AND POST MOBILIZATION TRAINING

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2020
(\$ in Thousands)
\$3,552

Part I - Purpose and Scope

Funding will cover Marine Corps Reserve incremental costs due to FY 2020 deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve units. The Special Training funding will provide for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of SMCR Unit staff.

The Yellow Ribbon Program is designed for mobilized reservists and their support network. Its goal is to educate on the potential challenges of mobilization and deployment away from home. The program requires units to provide at least one pre-deployment information session, one information session during deployment, and three post deployment sessions to help with the challenges of reintegrating in families and civilian life.

Part II - Justification of Funds Requested

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle." The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at 30, 60 and 90 day intervals after unit demobilization. The focus is on reconnecting members and their families with the service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure that all members understand their entitled benefits clearly. In addition, combat stress and transition and how members and their families can address these issues are also integral to the post-deployment phase.

The budget estimates are derived from the estimated number of man-days multiplied by the average estimated cost per Marine per man-day. The length of the tour and man-day rates of the individual Marines will vary among and within unit requirements.

Appropriation: Reserve Personnel, Marine Corps
 Budget Activity 1: Other Training and Support
 Budget Line Item: Special Training

FY 2020
(\$ in Thousands)
 \$3,552

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Active Duty Operational Support	127	16,208.34	2,058	188	16,774.66	3,154	188	17,252.92	3,244
Yellow Ribbon Reintegration Program	190	954.97	181	304	986.59	300	304	1,014.75	308
Total	317		\$2,239	492		\$3,454	492		\$3,552
Anticipated Amount to be Reprogrammed						\$1,118			
OCO funded Special Training						\$2,336			

Appropriation: Reserve Personnel, Marine Corps
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2020
(\$ in Thousands)
\$47

Part I - Purpose and Scope

The funds requested will provide for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements in Operation Freedom's Sentinel (OFS), Operation New Normal (NN), Georgia Deployment Program-Resolute Support Mission (GDP-RSM), Counter Terrorism (CT) EXORD and Operation Inherent Resolve (OIR).

Part II - Justification of Funds Requested

The requested funding will support FTS USMC Reserve Officers and Enlisted Personnel who are assigned in theatre as Individual Augmentees (IA) in support of OCO mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of OCO requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the OCO and will cease to be a requirement when the OCO ends. Therefore, these pays are included in this OCO request.

Family Separation Allowance: Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$7.50 per day, up to a maximum of \$225 per month, to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 351(a)(1) and 351(a)(3)).

Hardship Duty Pay: Paid at the rate of \$100 per month, when received in conjunction with Hostile Fire Pay/Imminent Danger Pay, to personnel performing duty in a location that is designated by The Secretary of Defense as hardship duty (37 U.S.C. 352).

Appropriation: Reserve Personnel, Marine Corps
 Budget Activity 1: Reserve Component Training and Support
 Budget Line Item: Administration and Support, FTS Deployment Costs

FY 2020
 (\$ in Thousands)
 \$47

(\$ In Thousands)

	<u>FY2018 Actuals</u>			<u>FY2019 Estimate</u>			<u>FY2020 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Family Separation Allowance	10	\$3,000	\$30	10	\$3,000	\$30	10	\$3,000	\$30
Hostile Fire Pay/Imminent Danger Pay	3	\$2,700	\$8	3	\$2,700	\$8	3	\$2,700	\$8
Hardship Duty Pay	10	\$874	\$9	10	\$874	\$9	10	\$874	\$9
Total	23		\$47	23		\$47	23		\$47
Anticipated Amount to be Reprogrammed						\$3			
OCO funded Administration and Support, FTS Deployment Costs						\$44			

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Navy

Department of the Navy
FY 2020 President's Budget Submission
Summary Information
Operation and Maintenance, Navy

I. Description of Operations Financed: Operation Freedom's Sentinel (OFS) includes the Department of the Navy's continuing support for efforts to combat terrorism and provide stability, primarily in the Middle East and operations in the Horn of Africa (HoA). These objectives also include destroying terrorist training camps and infrastructure, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Costs include continued operations for Carrier Strike Groups, Expeditionary Strike Groups and associated aircraft operations, deployment of expeditionary units, activation of reserve personnel and units, Individual Augmentees (IA), increased fuel consumption and spare parts, additional maintenance supporting higher equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. The budget also funds operations supporting the European Deterrence Initiative (EDI) reinforcing partnerships with our allies in Europe. Lastly, it funds strike and Intelligence, Surveillance, and Reconnaissance (ISR) operations supporting Operation Inherent Resolve (OIR) to defeat the Islamic State of Iraq and Syria (ISIS).

The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the budget base defense caps included in the Budget Control Act of 2011. This OCO request of \$6.6 billion along with \$25.2 billion of additional flying hours, aviation engineering services, aviation depot maintenance, steaming days, ship depot maintenance, ship depot maintenance support, and base operating support will continue prior year investments to deliver increased readiness and lethality.

The Fiscal Year (FY) 2020 Overseas Contingency Operations funding can be separated into the following categories:

- OCO for Direct War Costs (\$1,454,917): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- OCO for Enduring Requirements (\$5,106,733): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease and have been previously funded in OCO.
- OCO for Base Requirements (\$25,173,033): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

II. Force Structure Summary: The DON is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to success in OFS. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in the Middle East and HoA. On any given day there are approximately 6,500 Sailors afloat and 1,000 ashore throughout U.S. Central Command (CENTCOM) and the Horn of Africa. These Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2018	FY 2019	FY 2020
010	01	1A1A	Mission and Other Flight Operations	397,083	743,269	5,682,156
020	01	1A2A	Fleet Air Training	5,667	0	0
030	01	1A3A	Aviation Technical Data & Engineering Services	200	800	60,115
040	01	1A4A	Air Operations and Safety Support	3,916	9,394	9,582
050	01	1A4N	Air Systems Support	144,041	193,384	197,262
060	01	1A5A	Aircraft Depot Maintenance	211,590	173,053	1,322,427
070	01	1A6A	Aircraft Depot Operations Support	5,116	3,524	3,594
080	01	1A9A	Aviation Logistics	102,834	60,219	10,618
090	01	1B1B	Mission and Other Ship Operations	1,046,013	1,238,504	5,582,370
100	01	1B2B	Ship Operational Support and Training	19,170	20,236	20,334
110	01	1B4B	Ship Maintenance	2,549,188	1,022,647	10,426,913
120	01	1B5B	Ship Depot Operations Support	898	0	2,073,641
130	01	1C1C	Combat Communications and Electronic Warfare	61,088	59,553	58,092
150	01	1C3C	Space Systems & Surveillance	4,400	0	18,000
160	01	1C4C	Warfare Tactics	21,550	16,651	16,984
170	01	1C5C	Op Meteorology & Oceanography	21,094	31,118	29,382
180	01	1C6C	Combat Support Forces	568,137	636,552	608,870
190	01	1C7C	Equipment Maintenance and Depot Operations Support	11,431	4,334	7,799
220	01	1CCM	Combatant Commander Direct Mission Support	38,186	24,800	24,800
240	01	1CCY	Cyberspace Activities	894	355	363
260	01	1D4D	Weapons Maintenance	487,424	493,033	486,188
270	01	1D7D	Other Weapon Systems Support	17,183	12,780	12,189
290	01	BSM1	Sustainment, Restoration and Modernization	35,548	67,321	68,667
300	01	BSS1	Base Operating Support	209,498	213,103	4,634,042

340	02	2B2G	Activations/Inactivations	200	0	0
350	02	2C1H	Expeditionary Health Services Systems	10,106	12,902	17,580
410	03	3B1K	Specialized Skill Training	40,904	51,145	52,161
490	04	4A1M	Administration	3,453	4,145	8,475
520	04	4A4M	Military Manpower & Personnel Management	6,770	7,503	7,653
570	04	4B1N	Service-wide Transportation	50,804	69,297	70,683
590	04	4B2N	Planning, Engineering, and Program Support	1,022	0	0
600	04	4B3N	Acquisition, Logistics, and Oversight	8,946	10,912	11,130
640	4C	4C0P	Security Programs	18,843	17,635	22,613
Appropriation Totals				6,103,197	5,198,169	31,544,683
370	02	2C3H	Coast Guard Support	0	0	190,000
Appropriation Totals (w/USCG)				6,103,197	5,198,169	31,734,683

Summary by Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	31,922	30,132	42,605
Operation FREEDOM'S SENTINEL (OFS)	5,507,227	3,880,903	5,822,005
Operation INHERENT RESOLVE (OIR)	564,048	687,134	697,040
Overseas Contingency Operations Funding for Base Requirements	0	600,000	25,173,033
Operations Totals	6,103,197	5,198,169	31,734,683

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.	
										Prog Growth	FY 2020 Est.				
100 Civilian Personnel Compensation															
101 Executive, General and Special Schedules	14,128	0	0.47%	67	-2,959	11,236	0	0.00%	0	5,955	17,191	4,191,722	4,197,677	4,208,913	
103 Wage Board	19,863	0	0.50%	100	-19,963	0	0	0.00%	0	0	0	1,770,533	1,770,533	1,770,533	
104 Foreign National Direct Hire (FNDH)	96	0	0.00%	0	-96	0	0	0.00%	0	0	0	30,847	30,847	30,847	
105 Separation Liability (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,415	2,415	2,415	
107 Voluntary Separation Incentive Pay	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,174	1,174	1,174	
111 Disability Compensation	0	0	0.00%	0	0	0	0	0.00%	0	0	0	135,969	135,969	135,969	
121 PCS Benefits	0	0	0.00%	0	0	0	0	0.00%	0	0	0	7,212	7,212	7,212	
TOTAL 100 Civilian Personnel Compensation	34,087	0		167	-23,018	11,236	0		0	5,955	17,191	6,139,872	6,145,827	6,157,063	
300 Travel															
308 Travel Of Persons	126,355	0	2.05%	2,590	9,530	138,475	0	2.00%	2,772	-15,261	125,986	370,226	354,965	496,212	
TOTAL 300 Travel	126,355	0		2,590	9,530	138,475	0		2,772	-15,261	125,986	370,226	354,965	496,212	
400 WCF Supplies															
401 DLA Energy (Fuel Products)	537,450	0	30.62%	164,577	-147,581	554,446	0	-0.67%	-3,710	-311,388	239,348	2,212,369	1,900,981	2,451,717	
411 Army Managed Supplies and Materials	533	0	0.38%	2	214	749	0	-0.13%	-1	-359	389	1,840	1,481	2,229	
412 Navy Managed Supplies and Materials	185,026	0	-1.89%	-3,489	40,764	222,301	0	1.75%	3,884	205,579	431,764	695,229	900,808	1,126,993	
414 Air Force Consolidated Sustainment AG	5	0	0.00%	0	-5	0	0	0.00%	0	0	0	16	16	16	
416 GSA Managed Supplies and Materials	47,108	0	1.83%	860	38,250	86,218	0	2.00%	1,723	109,824	197,765	103,262	213,086	301,027	
417 Local Purchase Managed Supplies and Materials	449	0	2.00%	9	1,130	1,588	0	2.02%	32	-7	1,613	2,942	2,935	4,555	
421 DLA Material Supply Chain (Clothing and Textiles)	7,009	0	-0.26%	-18	-6,494	497	0	-0.40%	-2	14,514	15,009	8,988	23,502	23,997	
422 DLA Material Supply Chain (Medical)	16,805	0	0.12%	21	-4,008	12,818	0	-0.27%	-34	3,088	15,872	6,988	10,076	22,860	
423 DLA Material Supply Chain (Subsistence)	3,172	0	-1.89%	-60	85	3,197	0	-0.50%	-16	-3,181	0	3,261	80	3,261	
424 DLA Material Supply Chain (Weapon Systems)	350,698	0	-1.23%	-4,321	-69,534	276,843	0	-0.31%	-860	295,705	571,688	778,389	1,074,094	1,350,077	
TOTAL 400 WCF Supplies	1,148,255	0		157,581	-147,179	1,158,657	0		1,016	313,775	1,473,448	3,813,284	4,127,059	5,286,732	
500 Stock Fund Equipment															
502 Army Fund Equipment	0	0	0.00%	0	0	0	0	0.00%	0	1,875	1,875	0	1,875	1,875	
503 Navy Fund Equipment	357,183	0	0.34%	1,212	303,353	661,748	0	3.01%	19,903	-149,839	531,812	2,423,783	2,273,944	2,955,595	
506 DLA Material Supply Chain (Construction and Equipment)	6,502	0	-2.00%	-130	1,177	7,549	0	-0.64%	-48	22,857	30,358	32,485	55,342	62,843	
507 GSA Managed Equipment	7,190	0	1.81%	130	-6,597	723	0	1.94%	14	5,319	6,056	38,955	44,274	45,011	
TOTAL 500 Stock Fund Equipment	370,875	0		1,212	297,933	670,020	0		19,869	-119,788	570,101	2,495,223	2,375,435	3,065,324	
600 Other WCF Purchases (Excl Transportation)															
601 Army Industrial Operations	0	0	0.00%	0	0	0	0	0.00%	0	0	0	3,007	3,007	3,007	
603 DLA Distribution	26,579	0	2.01%	533	-9,662	17,450	0	2.00%	349	-17,799	0	52,046	34,247	52,046	
610 Naval Air Warfare Center	45,217	0	1.00%	454	38,360	84,031	0	2.25%	1,893	-7,966	77,958	321,389	313,423	399,347	
611 Naval Surface Warfare Center	100,658	0	0.82%	825	-39,014	62,469	0	1.63%	1,017	17,245	80,731	514,295	531,540	595,026	
612 Naval Undersea Warfare Center	4,546	0	1.50%	68	-3,195	1,419	0	-0.07%	-1	249	1,667	66,310	66,559	67,977	
613 Naval Fleet Readiness Centers (Aviation)	231,480	0	11.20%	25,924	-23,725	233,679	0	-6.98%	-16,322	47,787	265,144	834,565	882,352	1,099,709	
614 Space and Naval Warfare Center	36,543	0	0.98%	359	-10,841	26,061	0	1.76%	459	-6,811	19,709	106,587	99,776	126,296	
620 Navy Transportation (Combat Logistics Force)	87,428	0	9.87%	8,627	3,695	99,750	0	3.34%	3,329	-8,579	94,500	1,453,370	1,444,791	1,547,870	
623 Navy Transportation (Special Mission Ships)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	52,112	52,112	52,112	
624 Navy Transportation (Joint High Speed Vessels)	0	0	0.00%	29	894	923	0	0.00%	0	-923	0	322,033	321,110	322,033	
625 Navy Transportation (Service Support)	9,369	0	1.55%	145	-3,052	6,462	0	0.00%	0	-6,462	0	405,865	399,403	405,865	
630 Naval Research Laboratory	975	0	0.00%	0	536	1,511	0	7.41%	112	305	1,928	2,241	2,546	4,169	
631 Naval Facilities Engineering and Expeditionary Warfare Center	3,797	0	-7.45%	-283	-3,179	335	0	12.24%	41	17,570	17,946	32,545	50,115	50,491	
633 DLA Document Services	2,761	0	1.88%	52	-2,387	426	0	0.70%	3	7	436	10,478	10,485	10,914	
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	23,073	0	0.75%	173	-9,494	13,752	0	2.00%	275	-4,027	10,000	-10,000	-14,027	0	
635 Navy Base Support (NAVFEC: Other Support Services)	12,026	0	-1.01%	-121	-10,656	1,249	0	2.00%	25	68,795	70,069	-70,051	-1,256	18	
640 Marine Corps Depot Maintenance	0	0	0.00%	0	0	0	0	0.00%	0	610	610	139	749	749	
647 DISA Enterprise Computing Centers	3,683	0	-6.00%	-221	5,960	9,422	0	-10.00%	-942	780	9,260	8,157	8,937	17,417	
661 Air Force Consolidated Sustainment Activity Group	23,802	0	2.92%	695	6,024	30,521	0	3.73%	1,138	-31,659	0	100,234	68,575	100,234	
671 DISN Subscription Services (DSS)	25,870	0	1.80%	466	-503	25,833	0	-8.63%	-2,230	2,747	26,350	148	2,895	26,498	
677 DISA Telecommunications Services - Other	0	0	0.00%	0	0	0	0	0.00%	0	69	69	69	138	138	
679 Cost Reimbursable Purchases	2,640	0	1.82%	48	-1,412	1,276	0	2.04%	26	104	1,406	43,505	43,609	44,911	
TOTAL 600 Other WCF Purchases (Excl Transportation)	640,447	0		37,773	-61,651	616,569	0		-10,828	72,042	677,783	4,249,044	4,321,086	4,926,827	

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 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.	
										Prog Growth	FY 2020 Est.				
700 Transportation															
703 JCS Exercises	2,500	0	-14.48%	-362	-1,910	228	0	17.11%	39	-267	0	4,860	4,593	4,860	
705 AMC Channel Cargo	16,936	0	1.79%	304	67,835	85,075	0	2.00%	1,702	-65,407	21,370	19,584	-45,823	40,954	
706 AMC Channel Passenger	12,895	0	-1.61%	-207	18,558	31,246	0	2.00%	625	-3,775	28,096	2,516	-1,259	30,612	
719 SDDC Cargo Operation (Port Handling)	93	0	2.15%	2	-95	0	0	0.00%	0	0	0	0	0	0	
720 DSC Pounds Delivered	0	0	0.00%	0	0	0	0	0.00%	0	0	0	4	4	4	
771 Commercial Transportation	94,963	0	2.23%	2,116	56,763	153,842	0	2.00%	3,078	5,377	162,297	108,457	113,834	270,754	
TOTAL 700 Transportation	127,387	0		1,853	141,151	270,391	0		5,444	-64,072	211,763	135,421	71,349	347,184	
900 Other Purchases															
901 Foreign National Indirect Hire (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	80,657	80,657	80,657	
902 Separation Liability (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,547	1,547	1,547	
912 Rental Payments to GSA (SLUC)	0	0	0.00%	0	1,480	1,480	0	2.03%	30	-1,510	0	39,324	37,814	39,324	
913 Purchased Utilities (Non-Fund)	3,212	0	1.99%	64	2,387	5,663	0	2.00%	113	-5,776	0	417,935	412,159	417,935	
914 Purchased Communications (Non-Fund)	19,433	0	2.00%	388	-2,946	16,875	0	2.00%	337	8,523	25,735	135,744	144,267	161,479	
915 Rents (Non-GSA)	124,346	0	2.00%	2,487	-31,516	95,317	0	2.00%	1,906	-6,875	90,348	131,286	124,411	221,634	
917 Postal Services (U.S.P.S)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	7	7	7	
920 Supplies and Materials (Non-Fund)	111,533	0	2.11%	2,352	-7,402	106,483	0	2.00%	2,130	122,999	231,612	301,585	424,584	533,197	
921 Printing and Reproduction	96	0	2.08%	2	539	637	0	2.04%	13	-185	465	3,580	3,395	4,045	
922 Equipment Maintenance By Contract	84,109	0	2.25%	1,890	64,062	150,061	0	2.00%	3,004	5,800	158,865	652,556	658,356	811,420	
923 Facility Sustainment, Restoration, and Modernization by Contract	91,193	0	2.00%	1,825	13,307	106,325	0	2.00%	2,126	-10,052	98,398	446,258	439,506	544,657	
925 Equipment Purchases (Non-Fund)	35,954	0	2.00%	720	15,325	51,999	0	2.00%	1,041	-9,019	44,021	640,123	631,104	684,144	
926 Other Overseas Purchases	354	0	1.98%	7	6,239	6,600	0	2.00%	132	13,196	19,928	15,439	28,635	35,367	
928 Ship Maintenance By Contract	2,032,617	0	2.06%	41,852	-1,407,034	667,435	0	2.00%	13,349	676,812	1,357,596	2,537,528	3,214,340	3,895,124	
929 Aircraft Reworks by Contract	542,399	0	2.00%	10,849	-166,436	386,812	0	2.00%	7,735	-89,237	305,310	276,339	187,102	581,649	
930 Other Depot Maintenance (Non-Fund)	115,685	0	2.00%	2,313	4,111	122,109	0	2.00%	2,441	110,605	235,155	246,006	356,611	481,161	
932 Management and Professional Support Services	55,361	0	2.00%	1,109	-47,768	8,702	0	2.01%	175	11,392	20,269	53,328	64,720	73,597	
933 Studies, Analysis, and evaluations	600	0	2.00%	12	-1	611	0	1.96%	12	9,392	10,015	2,518	11,910	12,533	
934 Engineering and Technical Services	25,774	0	1.99%	514	30,186	56,474	0	2.00%	1,128	1,470	59,072	70,056	71,526	129,128	
935 Training and Leadership Development	12,163	0	2.01%	244	478	12,885	0	2.00%	258	154	13,297	665	819	13,962	
936 Training and Leadership Development (Other contracts)	16,857	0	2.01%	339	-10,111	7,085	0	1.99%	141	9,364	16,590	14,156	23,520	30,746	
937 Locally Purchased Fuel (Non-Fund)	1	0	0.00%	0	0	1	0	0.00%	0	1	2	3,527	3,528	3,529	
955 Medical Care	0	0	0.00%	2	1,231	1,233	0	3.89%	48	-1,281	0	0	-1,281	0	
957 Land and Structures	13,758	0	2.00%	275	10,295	24,328	0	2.00%	486	-742	24,072	900	158	24,972	
958 Investments and Loans	612	0	0.00%	0	-612	0	0	0.00%	0	0	0	0	0	0	
964 Subsistence and Support of Persons	3,496	0	2.00%	70	-866	2,700	0	2.00%	54	583	3,337	80,583	81,166	83,920	
984 Equipment Contracts	4,476	0	2.01%	90	-3,875	691	0	2.03%	14	0	705	3,096	3,096	3,801	
985 Research and Development Contracts	0	0	0.00%	0	540	540	0	0.00%	0	0	540	0	0	540	
987 Other Intra-Government Purchases	221,370	0	1.52%	3,363	140,612	365,345	0	2.00%	7,307	216,653	589,305	1,606,722	1,823,375	2,196,027	
989 Other Services	99,008	0	2.11%	2,086	17,212	118,306	0	2.00%	2,366	43,789	164,461	92,279	136,068	256,740	
990 IT Contract Support Services	41,384	0	2.00%	828	-26,088	16,124	0	2.00%	322	-166	16,280	116,219	116,053	132,499	
TOTAL 900 Other Purchases	3,655,791	0		73,681	-1,396,651	2,332,821	0		46,668	1,105,890	3,485,378	7,969,963	9,079,153	11,455,341	
TOTAL	6,103,197	0		274,857	-1,179,885	5,198,169	0		64,941	1,298,541	6,561,650	25,173,033	26,474,874	31,734,683	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

Mission and Other Flight Operations OCO funds incremental flying hours for Navy and Marine Corps forces participating in Operations Inherent Resolve (OIR) and Freedom's Sentinel (OFS), and other warfighting missions as assigned, as well as authorized Combatant Commander programs such as the European Deterrence Initiative (EDI). Forces include, but are not limited to: Navy Carrier Airwings (CVW), expeditionary maritime patrol aircraft, intelligence collection squadrons, and helicopters; and Marine Corps Amphibious Ready groups (ARGs), Special Purpose Marine Air Ground Task Forces (SPMAGTF), and electronic warfare squadrons. OCO funding also supports necessary personnel travel costs for squadrons deployed to expeditionary locations, as well as transportation of parts and materiel and rotational airlift of helicopters.

The cumulative impact of incremental flying in support of these warfighting missions and deferred maintenance has resulted in a Naval Aviation force with inadequate numbers of Ready Basic Aircraft (RBA). The OCO program also funds organizational- and intermediate-maintenance efforts required to reset naval aviation assets that have been directly impacted by these missions. Currently this consists of the Reset program for CH-53Es (a USMC RBA priority).

II. Force Structure Summary:

In FY 2018, there are 9 active carrier air wings, 2,473 crews, and 1,716 tactical primary authorized aircraft
In FY 2019, there are 9 active carrier air wings, 2,479 crews, and 2,007 tactical primary authorized aircraft
In FY 2020, there are 9 active carrier air wings, 2,437 crews, and 1,963 tactical primary authorized aircraft

Department of the Navy
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 Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Mission and Other Flight Operations	397,083	435,507	307,762	0.00	743,269	5,682,156
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$463	\$2,900	\$2,940
Operation FREEDOM'S SENTINEL (OFS)	\$199,594	\$202,438	\$175,243
Operation INHERENT RESOLVE (OIR)	\$197,026	\$237,931	\$194,864
Overseas Contingency Operations Funding for Base Requirements	\$0	\$300,000	\$5,309,109
Operation Totals	\$397,083	\$743,269	\$5,682,156

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	435,507	743,269
Congressional Adjustments (Distributed)	300,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	7,762	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	743,269	0
Baseline Appropriation	4,969,458	0
Less Baseline Funding	-4,969,458	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	743,269	0
Reprogrammings	0	0
Price Change	0	5,184
Functional Transfers	0	0
Program Changes	0	4,933,703
Line Item Consolidation	0	0
Current Estimate	743,269	5,682,156

1/ Figure represent certified Cost of War actuals

Department of the Navy
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 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2019 Budget OCO Request			435,507
1) Congressional Adjustments			307,762
a) Distributed Adjustments			300,000
i) Transfer to Title IX		300,000	
b) General Provisions			7,762
i) Sec. 8118 Fuel Cost Add		7,762	
2) Baseline Appropriations			4,969,458
a) Base Budget Funding		4,969,458	
FY 2019 Appropriated and Supplemental Funding			5,712,727
Revised FY 2019 Current Estimate			5,712,727
Less Baseline Funding			-4,969,458
FY 2019 Current Estimate			743,269
Price Change			5,184
3) Program Increases			5,340,310
a) Program Increase in FY 2020			5,340,310
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A1A (Mission and Other Flight Operations): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$743,269)		5,309,109	
ii) Increase due to changing mix of aircraft cost per hour and the number of incremental hours for Navy squadrons from 2019 to 2020. Increase is based on current Global Force Management schedule and continues to support operating tempo of forces in theater. (Baseline \$743,269)		31,201	
4) Program Decreases			-406,607
a) Program Decreases in FY 2020			-406,607
i) Program change represents a decrease in the transportation of Navy and USMC personnel, equipment, and material by air either by commercial or military assets to and from operating destinations in support of Overseas Contingency Operations. The decrease is driven by the reduction in Navy and Marine Corps deployment requirements in accordance with revised schedule for theater deployments. (Baseline \$743,269)		-10,779	
ii) Decrease supports modified profile of USMC CH-53E Reset Program. Incorporates planned number of aircraft throughput as well as adjustments in per aircraft cycle time and replacement of Depot-Level Repairables (DLR).(Baseline \$61,510)		-30,029	
iii) Decrease due to changing mix of aircraft cost per hour and the number of incremental hours for Marine Corps squadrons		-65,799	

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 Detail by Subactivity Group: Mission and Other Flight Operations

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
from 2019 to 2020. Increase is based on current Global Force Management schedule and continues to support operating tempo of forces in theater. (Baseline \$743,269)			
iv) Funding reflects program decrease of \$300,000 as a result of the FY 2019 Congressional realignment from Title II to Title IX for Mission and Other Flight Operations program. (Baseline \$743,269)		-300,000	
FY 2020 OCO Budget Request			5,682,156

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IV. Performance Criteria and Evaluation Summary:

Incremental flying hours by component

	FY 2018	FY 2019	FY 2020*
Navy	19,412	37,612	40,803
Marines	16,927	14,801	4,469
Total Incremental Flying Hrs	36,339	52,413	45,272
Ch-53 Reset Funding	\$ 84,333	\$ 61,509	\$ 26,767
Flight Ops Funding	\$ 312,750	\$ 381,760	\$ 346,280
Base to OCO		\$300,000	
Total Funding	\$ 397,083	\$ 743,269	\$ 373,047

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

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 Operation and Maintenance, Navy
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 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020**</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	811	811
Direct Hire, U.S.	0	0	752	752
Direct Hire, Foreign National	0	0	4	4
Total Direct Hire	0	0	756	756
Indirect Hire, Foreign National	0	0	55	55
Average FTE Cost	0	0	84	84
<u>Contractor FTEs (Total) *</u>	259	233	1,940	1,707

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

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 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
300 Travel									
308 Travel Of Persons	19,511	0	453	20,322	43,440	0	869	-10,967	33,342
400 WCF Supplies									
401 DLA Energy (Fuel Products)	70,217	0	23,648	21,252	155,399	0	-1,037	-50,138	104,224
412 Navy Managed Supplies and Materials	37,478	0	-5,078	46,050	84,445	0	-1,385	-32,880	50,180
416 GSA Managed Supplies and Materials	0	0	0	651	651	0	13	-664	0
417 Local Purchase Managed Supplies and Materials	28	0	1	-22	7	0	0	-7	0
424 DLA Material Supply Chain (Weapon Systems)	42,060	0	-795	-16,577	52,418	0	-163	-33,791	18,464
500 Stock Fund Equipment									
503 Navy Fund Equipment	184,429	0	-681	50,215	322,030	0	5,119	-185,898	141,251
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	52	15,119	21,033	0	473	-21,506	0
612 Naval Undersea Warfare Center	0	0	0	14	14	0	0	-14	0
614 Space and Naval Warfare Center	0	0	10	-974	129	0	2	-131	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	231	231	0	28	-259	0
635 Navy Base Support (NAVFEC: Other Support Services)	109	0	-4	-103	2	0	0	-2	0
647 DISA Enterprise Computing Centers	0	0	0	344	344	0	-34	-310	0
700 Transportation									
703 JCS Exercises	2,500	0	-362	-3,941	228	0	39	-267	0
705 AMC Channel Cargo	800	0	14	4,906	5,720	0	115	-1,592	4,243
771 Commercial Transportation	8,073	0	371	-7,089	11,817	0	236	-4,203	7,850
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	203	203	0	4	-207	0
915 Rents (Non-GSA)	2,329	0	47	-2,376	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	208	0	75	-1,933	1,910	0	39	1,252	3,201
922 Equipment Maintenance By Contract	28,944	0	786	204	40,336	0	808	-30,851	10,292
923 Facility Sustainment, Restoration, and Modernization by Contract	397	0	9	-288	155	0	3	-158	0
926 Other Overseas Purchases	0	0	0	163	163	0	3	-166	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	0	0
957 Land and Structures	0	0	0	753	753	0	15	-768	0
987 Other Intra-Government Purchases	0	0	0	1,265	1,265	0	25	-1,290	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Normalized Before OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
989 Other Services	0	0	107	-5,442	0	0	0	0	0
990 IT Contract Support Services	0	0	0	576	576	0	12	-588	0
TOTAL 1A1A Mission and Other Flight Operations	397,083	0	18,653	123,523	743,269	0	5,184	-375,405	373,047

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	57,035	57,035
103 Wage Board	0	0	0	0	0	0	0	6,002	6,002
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	181	181
300 Travel									
308 Travel Of Persons	19,511	0	453	20,322	43,440	0	869	202,570	246,879
400 WCF Supplies									
401 DLA Energy (Fuel Products)	70,217	0	23,648	21,252	155,399	0	-1,037	1,102,705	1,257,067
412 Navy Managed Supplies and Materials	37,478	0	-5,078	46,050	84,445	0	-1,385	418,762	501,822
416 GSA Managed Supplies and Materials	0	0	0	651	651	0	13	9,097	9,761
417 Local Purchase Managed Supplies and Materials	28	0	1	-22	7	0	0	360	367
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	4,979	4,979
424 DLA Material Supply Chain (Weapon Systems)	42,060	0	-795	-16,577	52,418	0	-163	392,159	444,414
500 Stock Fund Equipment									
503 Navy Fund Equipment	184,429	0	-681	50,215	322,030	0	5,119	1,946,513	2,273,662
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	0	9,240	9,240
507 GSA Managed Equipment	0	0	0	0	0	0	0	85	85
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	52	15,119	21,033	0	473	243,707	265,213
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	3,769	3,769
612 Naval Undersea Warfare Center	0	0	0	14	14	0	0	11,078	11,092
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	42,595	42,595
614 Space and Naval Warfare Center	0	0	10	-974	129	0	2	11,770	11,901

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations
 Change from FY 2018 to FY 2019 Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
620 Navy Transportation (Combat Logistics Force)	0	0	0	0	0	0	0	34,348	34,348
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	231	231	0	28	-183	76
633 DLA Document Services	0	0	0	0	0	0	0	2,405	2,405
635 Navy Base Support (NAVFEC: Other Support Services)	109	0	-4	-103	2	0	0	-2	0
647 DISA Enterprise Computing Centers	0	0	0	344	344	0	-34	1,813	2,123
700 Transportation									
703 JCS Exercises	2,500	0	-362	-3,941	228	0	39	4,593	4,860
705 AMC Channel Cargo	800	0	14	4,906	5,720	0	115	17,353	23,188
771 Commercial Transportation	8,073	0	371	-7,089	11,817	0	236	53,486	65,539
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	482	482
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	1	1
914 Purchased Communications (Non-Fund)	0	0	0	203	203	0	4	3,235	3,442
915 Rents (Non-GSA)	2,329	0	47	-2,376	0	0	0	274	274
920 Supplies and Materials (Non-Fund)	208	0	75	-1,933	1,910	0	39	39,151	41,100
921 Printing and Reproduction	0	0	0	0	0	0	0	7	7
922 Equipment Maintenance By Contract	28,944	0	786	204	40,336	0	808	276,397	317,540
923 Facility Sustainment, Restoration, and Modernization by Contract	397	0	9	-288	155	0	3	2,688	2,846
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	925	925
926 Other Overseas Purchases	0	0	0	163	163	0	3	539	705
929 Aircraft Reworks by Contract	0	0	0	0	0	0	0	2,316	2,316
932 Management and Professional Support Services	0	0	0	0	0	0	0	1,155	1,155
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	188	188
934 Engineering and Technical Services	0	0	0	0	0	0	0	1,618	1,618
935 Training and Leadership Development	0	0	0	0	0	0	0	41	41
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	3,527	3,527
957 Land and Structures	0	0	0	753	753	0	15	-768	0
987 Other Intra-Government Purchases	0	0	0	1,265	1,265	0	25	1,926	3,216
989 Other Services	0	0	107	-5,442	0	0	0	19,841	19,841
990 IT Contract Support Services	0	0	0	576	576	0	12	3,741	4,329
TOTAL 1A1A Mission and Other Flight Operations	397,083	0	18,653	123,523	743,269	0	5,184	4,933,704	5,682,156

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

I. Description of Operations Financed:

The **Naval Special Warfare (NSW) Terminal Attack Controller Trainer (TACT) OCO** program funds NSW Joint Terminal Attack Controller (JTAC) training requirements for deployments supporting Operations INHERENT RESOLVE (OIR), and FREEDOM SENTINE (OFS). The TACT effort will enable the deployment of NSW JTACs to provide integrated targeting utilizing aviation and indirect fire assets for mission critical Special Operations. It includes management, contracting, and engineering oversight for contractor-owned and operated aircraft providing live fire training sorties capable of employing ordnance and targeting pods in day and night flight conditions as well as contractor training personnel in support of JTAC training.

II. Force Structure Summary:

NSW Terminal Attack Controller Trainer (TACT) OCO – Supports training for Operation Freedom's Sentinel and Operation Inherent Resolve deployments.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air Training

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Fleet Air Training	5,667	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$5,667	\$0	\$0
Operation Totals	\$5,667	\$0	\$0

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	2,023,351	0
Less Baseline Funding	-2,023,351	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

1) Baseline Appropriations

a) Base Budget Funding

FY 2019 Appropriated and Supplemental Funding

Revised FY 2019 Current Estimate

Less Baseline Funding

FY 2020 OCO Budget Request

<u>Amount</u>	<u>Total</u>
	2,023,351
2,023,351	
	2,023,351
	2,023,351
	-2,023,351
	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air Training

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Unit	FY 2018 Cost	FY 2019 Unit	FY 2019 Cost	FY 2020 Unit	FY 2020 Cost
AVERAGE OPERATING AIRCRAFT TACT						
FLIGHT HOURS	450	0	0	0	0	0
TACT	450	0	0	0	0	0
COST	0	5,674	0	0	0	0
TACT	0	3,299	0	0	0	0
OTHER SUPPORT	0	2,375	0	0	0	0
PER FLIGHT HOUR						
TACT	7.33	0	0	0	0	0
TOTAL PROGRAM	0	5,674	0	0	0	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	21	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Fleet Air Training

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	13	0	0	-13	0	0	0	0	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	73	0	16	-89	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	486	0	4	-490	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	697	0	281	-978	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	429	0	9	-438	0	0	0	0	0
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	309	0	6	-315	0	0	0	0	0
934 Engineering and Technical Services	3,616	0	72	-3,688	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	44	0	1	-45	0	0	0	0	0
TOTAL 1A2A Fleet Air Training	5,667	0	389	-6,056	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Aviation Technical Data and Engineering Services

I. Description of Operations Financed:

Engineering Technical Services (ETS) - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services (ETS) are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Administrative functions include: technical data management, data distribution, digitization and conversion, Fleet liaison, Customer Service, ETS management/administration and Corporate Operations.

II. Force Structure Summary:

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Active Force. The Naval Air Technical Data and Engineering Services Command (NATEC) facility responds to customer demands and ensures that Fleet users of technical documentation are working with accurate and current information to maintain fleet readiness. NATEC responds to ensure that requirements for Fleet Engineering Technical Services are satisfied.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Aviation Technical Data & Engineering Services	200	800	0	0.00	800	60,115
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$200	\$550	\$561
Operation INHERENT RESOLVE (OIR)	\$0	\$250	\$255
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$59,299
Operation Totals	\$200	\$800	\$60,115

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	800	800
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	800	0
Baseline Appropriation	54,044	0
Less Baseline Funding	-54,044	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	800	0
Reprogrammings	0	0
Price Change	0	16
Functional Transfers	0	0
Program Changes	0	59,299
Line Item Consolidation	0	0
Current Estimate	800	60,115

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		800
1) Baseline Appropriations		54,044
a) Base Budget Funding	54,044	
FY 2019 Appropriated and Supplemental Funding		54,844
Revised FY 2019 Current Estimate		54,844
Less Baseline Funding		-54,044
FY 2019 Current Estimate		800
Price Change		16
2) Program Increases		59,299
a) Program Increase in FY 2020		59,299
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A3A (Aviation Technical Data and Engineering Services): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$800)	59,299	
FY 2020 OCO Budget Request		60,115

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020*
	UNIT	COST	UNIT	COST	UNIT	COST
A. NATEC ETS (CETS only)	2	\$200	5	\$800	5	\$816
Fighter	2	\$200	4	700	4	714
Rotary Wing	0	\$0	1	100	1	102

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020**</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	332	332
Direct Hire, U.S.	0	0	332	332
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	332	332
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	115	115
 <u>Contractor FTEs (Total) *</u>	 1	 4	 105	 101

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Technical Data and Engineering Services

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
300 Travel									
308 Travel Of Persons	0	0	0	50	50	0	1	0	51
900 Other Purchases									
922 Equipment Maintenance By Contract	200	0	4	546	750	0	15	0	765
TOTAL 1A3A Aviation Technical Data and Engineering Services	200	0	4	596	800	0	16	0	816

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	38,074	38,074
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	100	100
121 PCS Benefits	0	0	0	0	0	0	0	678	678
300 Travel									
308 Travel Of Persons	0	0	0	50	50	0	1	1,264	1,315
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	291	291
612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	20	20
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	83	83
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	78	78
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	296	296
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	38	38
915 Rents (Non-GSA)	0	0	0	0	0	0	0	55	55
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	141	141
921 Printing and Reproduction	0	0	0	0	0	0	0	2	2

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

Air Operations and Safety Support consists of seven major programs.

The Expeditionary Airfields (EAF) program supports airfield matting refurbishment, in-service engineering, life-cycle management, logistical and technical efforts, and fleet direct and technical support for expeditionary airfields.

The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities and management functions.

The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for Aircrew Systems and Flight Deck products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets and hearing protection, oxygen masks, chemical biological protective equipment, flight suites, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

The Air Traffic Control (ATC) program provides logistics, engineering, and maintenance support for identification and landing systems for facilities ashore and afloat.

The Marine Air Traffic Control and Landing Systems (MATCALs) provides life-cycle support of electronic and other systems used by the Marine Air Traffic Control Detachments in support of Marine expeditionary forces. This funding provides for support of the Fleet Support Team (FST), the In-service Engineering Activity, and other supporting activities in maintaining this equipment in operational condition. Included in the FST tasking is Technical and Training assists to Fleet units (on-site and telephonic/email), technical manual development and updates, maintenance tracking programs, engineering investigations, resolution of obsolescence issues, and other tasks required to maintain and support the electronic and other systems used by the Marine Air Traffic Control Detachments. These systems include Airport Surveillance Radars, Precision Approach Radars, control and communications systems, air navigation aids, towers, and the ancillary equipment associated with the systems. The high use and harsh environment encountered during expeditionary operations necessitate frequent and thorough overhaul of these systems. Funded activities include supply support, procurement agencies, and other life-cycle support requirements.

The Aircraft Launch and Recovery Equipment (ALRE) program provides life-cycle management including launchers, recovery, visual landing aids, information systems, fleet technical support, and policy management.

Also includes funding for environmental protection, and other miscellaneous operations and services.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

II. Force Structure Summary:

Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities support Naval and Marine Corps aviation with 3,000 configured mobile facilities.

Aviation Life Support Systems provides in-service support functions for 1,069 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, and Marine Aircraft Wing.

Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Air Operations and Safety Support	Actuals	Request	Amount	Percent	Estimate	Estimate	
	3,916	9,394	0	0.00	9,394	9,582	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$695	\$7,111	\$7,253
Operation INHERENT RESOLVE (OIR)	\$3,221	\$2,283	\$2,329
Operation Totals	\$3,916	\$9,394	\$9,582

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	9,394	9,394
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	9,394	0
Baseline Appropriation	153,584	0
Less Baseline Funding	-153,584	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	9,394	0
Reprogrammings	0	0
Price Change	0	199
Functional Transfers	0	0
Program Changes	0	-11
Line Item Consolidation	0	0
Current Estimate	9,394	9,582

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		9,394
1) Baseline Appropriations		153,584
a) Base Budget Funding	153,584	
FY 2019 Appropriated and Supplemental Funding		162,978
Revised FY 2019 Current Estimate		162,978
Less Baseline Funding		-153,584
FY 2019 Current Estimate		9,394
Price Change		199
2) Program Decreases		-11
a) Program Decreases in FY 2020		-11
i) Decrease in Marine Air Traffic Control and Landing Systems (MATCALs) due to a change in restoration schedule resulting from a shift from commercial to organic efforts. (Baseline \$4,069)	-11	
FY 2020 OCO Budget Request		9,582

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2018		FY 2019		FY 2020	
	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>
<u>Air Traffic Control</u>						
Ship ATC Systems/In-Service Engineering Efforts		\$650		\$2,421		\$2,469
Ship ATC Systems/Logistics Efforts		\$45		\$621		\$633
Total Air Traffic Control		\$695		\$3,042		\$3,102

	FY 2018		FY 2019		FY 2020	
	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>
<u>Marine Air Traffic Control and Landing Systems</u>						
TACAN (TRN-44)		0	2	\$1,287		\$1,313
ATNAVICS		0	2	\$2,782		\$2,838
RLST TSQ-216		0	0	0		0
ATC Towers (TSQ-120)		0	0	0		0
Total MATCALs		0	4	\$4,069		\$4,151

	FY 2018		FY 2019		FY 2020	
	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>	<u>Quantity</u>	<u>Dollars</u>
Aviation Life Support		\$1,221		\$283		\$289
Expeditionary Airfields (EAF)		\$2,000		\$2,000		\$2,040

Total		\$3,916		\$9,394		\$9,582
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Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	15	35	17	-18
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations and Safety Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	883	0	8	2,222	3,113	0	74	3,280	6,467
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	433	0	9	-442	0	0	0	0	0
922 Equipment Maintenance By Contract	2,600	0	52	3,417	6,069	0	121	-3,364	2,826
934 Engineering and Technical Services	0	0	0	212	212	0	4	73	289
TOTAL 1A4A Air Operations and Safety Support	3,916	0	69	5,409	9,394	0	199	-11	9,582

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

I. Description of Operations Financed:

Air Systems Support provides funding for engineering and logistics analysis necessary to sustain aircraft systems and equipment. This includes support to sustain aircraft platforms across Navy and Marine Corps Training and Test and Evaluation Commands. Additionally, it provides for critical aircraft components, ground support equipment, automatic test equipment, and information systems which capture, store, and maintain system performance, failure, and readiness maintenance data. Technical products include maintenance plans and procedures, technical data updates (drawings, publications, provisioning information), and system software maintenance to include threat library assessment necessary to meet inventory requirements of the Fleet Response Plan and offset the effects of aging on systems, obsolescence, and component reliability. Outcomes include resolution of critical issues affecting safety of flight, increased readiness through reliability improvements, and reduced operation and maintenance costs.

II. Force Structure Summary:

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and aircraft systems. These services are performed at Fleet Readiness Centers, Naval Air Warfare Centers, and through private contractors.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Air Systems Support	Actuals	Request	Amount	Percent	Estimate	Estimate	
	144,041	193,384	0	0.00	193,384	197,262	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$109,034	\$149,458	\$152,457
Operation INHERENT RESOLVE (OIR)	\$35,007	\$43,926	\$44,805
Operation Totals	\$144,041	\$193,384	\$197,262

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	193,384	193,384
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	193,384	0
Baseline Appropriation	658,831	0
Less Baseline Funding	-658,831	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	193,384	0
Reprogrammings	0	0
Price Change	0	-79
Functional Transfers	0	0
Program Changes	0	3,957
Line Item Consolidation	0	0
Current Estimate	193,384	197,262

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		193,384
1) Baseline Appropriations		658,831
a) Base Budget Funding	658,831	
FY 2019 Appropriated and Supplemental Funding		852,215
Revised FY 2019 Current Estimate		852,215
Less Baseline Funding		-658,831
FY 2019 Current Estimate		193,384
Price Change		-79
2) Program Increases		12,346
a) Program Increase in FY 2020		12,346
i) Increase in organic and commercial Program Related Engineering (PRE) for first year of sustainment support of the Marine Tactical Electronic Warfare (ALQ-231) program. (Baseline \$8,177)	8,344	
ii) Increase in organic and commercial Program Related Logistics (PRL) for F/A-18E-F, H-60, P-8, V-22, CH-53E, and H-1 due for increased engineering investigations and technical assistance efforts. (Baseline \$156,055)	4,002	
3) Program Decreases		-8,389
a) Program Decreases in FY 2020		-8,389
i) Decrease in organic Program Related Engineering (PRE) due to a shift in funds from the Airborne Electronic Attack program to the Marine Tactical Electronic Warfare (ALQ-231) Program. (Baseline \$8,177)	-8,389	
FY 2020 OCO Budget Request		197,262

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)		FY 2018		FY 2019		FY 2020	
	Units	Dollars	Units	Dollars	Units	Dollars	
Fleet Support	0	0	0	0	0	0	0
Structures	0	0	0	0	0	0	0
Common Engineering	0	0	0	0	0	0	0
Airworthiness	1	561	1	461	1	470	
TOTAL NPRL PROGRAM	1	561	1	461	1	470	
Logistics IT/Common Pubs	1	2,680	1	900	1	918	
Decision Support Analysis	0	0	0	0	0	0	
Common Systems Fleet Support	2	3,552	2	3,941	2	4,019	
TOTAL NPRL PROGRAM	3	6,232	3	4,841	3	4,937	
(\$ in Thousands)		FY 2018		FY 2019		FY 2020	
	Units	Dollars	Units	Dollars	Units	Dollars	
Logistics Spt Activities (PRE Eng.)	0	0	1	2,251	1	2,295	
H60RS Light Airborne	0	0	3	16,621	11	16,953	
Marine Tactical Electronic Warfare	0	0	4	8,177	2	8,344	
EP3/SPA Systems	4	2,823	5	4,978	1	5,078	
TOTAL PRE PROGRAM*	4	2823	13	32,027	15	32,670	
(\$ in Thousands)		FY 2018		FY 2019		FY 2020	
	Units	Dollars	Units	Dollars	Units	Dollars	
F/A-18-Squadrons	4	21,126	4	22,500	4	22,951	
COD Squadrons	1	712	0	0	0	0	
E-2 Squadrons	2	1,248	0	0	0	0	
Sea-Based Electronic Warfare Squadrons	2	7,747	2	7,050	2	7,191	

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Air Systems Support

Aviation of Support CVW	1	200	0	0	0	0
Transportation of Things	2	3,867	3	5,155	3	5,258
MH-60S Squadrons	1	3,000	1	2,356	1	2,404
ASW Patrol Squadrons	2	2,977	2	2,654	2	2,707
AVIATION SUPPORT	0	0	1	3,642	1	3,715
EA-18 Squadrons	1	5,380	1	1,590	1	1,622
Direct Support Squadrons – Aircraft	1	400	1	432	1	442
Fleet Support Training	1	1,195	0	0	0	0
AV-8 Squadrons (Marine Air Wing)	2	25,516	2	16,500	2	16,830
CH-46/V-22 Squadrons (Marine Air Wing)	1	8,125	1	45,513	1	46,420
CH-53 Squadrons (Marine Air Wing)	2	15,097	2	11,459	2	11,689
KC-130 Squadrons (Marine Air Wing)	3	9,366	1	5,882	1	6,008
Marine Light/Attack Helicopter Squadron (HML/A)	1	22,099	1	27,265	1	27,815
Manned Reconnaissance Systems	1	5,200	1	4,021	1	4,102
Logistics Support Activities	1	1,170	1	36	1	31
TOTAL PRL PROGRAM**	29	134,425	24	156,055	24	159,185
TOTAL 1A4N	37	144,041	41	193,384	43	197,262
NOTE: *PRE units represent each Type/Model/Series (TMS) Fleet Response Activity and Capability Defect Packages.						
**PRL, NPRE, and NPRL units represent the number of projects/programs within each account.						

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	315	409	412	3
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Systems Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	189	0	5	-67	127	0	3	0	130
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	16,760	0	149	7,866	24,775	0	558	-1,097	24,236
611 Naval Surface Warfare Center	6,491	0	53	-5,303	1,241	0	21	1,139	2,401
613 Naval Fleet Readiness Centers (Aviation)	57,485	0	540	33,294	91,319	0	-2,210	2,613	91,722
614 Space and Naval Warfare Center	295	0	3	-156	142	0	3	1,305	1,450
633 DLA Document Services	87	0	2	15	104	0	1	1	106
700 Transportation									
771 Commercial Transportation	9	0	0	-6	3	0	0	0	3
900 Other Purchases									
914 Purchased Communications (Non-Fund)	3,557	0	71	-2,107	1,521	0	30	0	1,551
920 Supplies and Materials (Non-Fund)	2,315	0	46	-1,769	592	0	12	0	604
925 Equipment Purchases (Non-Fund)	357	0	7	-364	0	0	0	0	0
929 Aircraft Reworks by Contract	11,289	0	226	-7,212	4,303	0	86	0	4,389
930 Other Depot Maintenance (Non-Fund)	653	0	13	17,953	18,619	0	372	591	19,582
932 Management and Professional Support Services	40,827	0	817	-37,052	4,592	0	92	0	4,684
934 Engineering and Technical Services	2,056	0	41	42,867	44,964	0	899	10	45,873
987 Other Intra-Government Purchases	1,671	0	33	-622	1,082	0	22	-573	531
TOTAL 1A4N Air Systems Support	144,041	0	2,006	47,337	193,384	0	-111	3,989	197,262

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

A. Airframe Rework: This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC), Phase Depot Maintenance (PDM) and Standard Depot Level Maintenance (SDLM) programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-6B, EA-18G, FA-18, H-1, H-53, H-60, MV-22 and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the E-6B aircraft. The SDLM concept is used for the VH-3 and VH-60 Executive Helicopters.

B. Engine Rework: The engine rework program accomplishes the repair and overhaul of aircraft engines, gearboxes and torque meters. The program objective is to return depot-repairable engines to ready-for-issue (RFI) status to support Fleet aircraft and Fleet engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program, engines are repaired at the lowest level of maintenance possible. Engines beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. An engine field team is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Note: Depot Maintenance funding for engines is necessary to meet the depot engine rework objective to return depot-repairable engines/modules to Ready-for-Issue (RFI) status. To meet the integrated engine budget objective and be consistent with the Defense Planning Guidance, the engine reliability accounts (i.e., Component Improvement Program [CIP], Power Plant Change [PPC], and Program Related Logistics [PRL]) need to be properly financed.

C. Components: The component repair program supports the depot level repair of components for the aircraft mission systems and equipment under programs and projects that do not have a Material Support Date (MSD) established. Additionally, Contractor Logistics Support (CLS) is provided for closed-loop weapon systems and equipment for Presidential Helicopter and trainer aircraft propeller repair that will be commercially supported for its life cycle.

II. Force Structure Summary:

Airframe and Engine Depot Maintenance is performed at Fleet Readiness Centers (East, Southeast, Southwest, Western Pacific), commercially (many vendors, including L-3 Communications, Sikorsky, Raytheon, Boeing, DRS Technical Services, Standard Aero, Rolls Royce, etc.), and via inter-service agreement with the Army and Air Force in support of the following Primary Aircraft Authorized (PAA) and Total Aircraft Inventory (TAI):

	FY 2018	FY 2019	FY 2020
TAI	3,462	3,423	3,431
PAA	2,808	3,101	3,109

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	211,590	173,053	0	0.00	173,053	1,322,427
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$211,590	\$77,997	\$71,704
Operation INHERENT RESOLVE (OIR)	\$0	\$95,056	\$96,542
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$1,154,181
Operation Totals	\$211,590	\$173,053	\$1,322,427

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	173,053	173,053
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	173,053	0
Baseline Appropriation	1,228,565	0
Less Baseline Funding	-1,228,565	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	173,053	0
Reprogrammings	0	0
Price Change	0	-9,969
Functional Transfers	0	0
Program Changes	0	1,159,343
Line Item Consolidation	0	0
Current Estimate	173,053	1,322,427

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2019 Budget OCO Request			173,053
1) Baseline Appropriations			1,228,565
a) Base Budget Funding		1,228,565	
FY 2019 Appropriated and Supplemental Funding			1,401,618
Revised FY 2019 Current Estimate			1,401,618
Less Baseline Funding			-1,228,565
FY 2019 Current Estimate			173,053
Price Change			-9,969
2) Program Increases			1,173,768
a) Program Increase in FY 2020			1,173,768
i) OCO for Base Requirements, increase in funding to Subactivity Group (SAG) 1A5A, (Aircraft Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$173,053)		1,154,181	
ii) Increase in Airframe Maintenance for Planned Depot Maintenance (PDM) and Phased Maintenance Interval (PMI) events primarily for the C-2A, C/MH-53E, E-2C, MH-60R/S and MV-22B aircraft. (Baseline \$138,000)		17,509	
iii) Increase in Airframe Maintenance for an F/A-18F age exploration inspection for corrosion mitigation following in-theater operation. (Baseline \$138,000)		1,136	
iv) Increase in Components for additional ALQ-99 Tactical Jamming System Repairs due to increased combat utilization. (Baseline \$8,682)		942	
3) Program Decreases			-14,425
a) Program Decreases in FY 2020			-14,425
i) Decrease in Components due to reduced Manned Recon Repair of Repairables (RoR) requirements. (Baseline \$8,682)		-1,883	
ii) Decrease in Airframe Maintenance for the EP-3E Air Worthiness Inspections (AWI) program due to program sundown. (Baseline \$138,000)		-5,454	
iii) Decrease in Engine Maintenance due to 7 less F414 Repairs and 5 less T56 Gearbox Torque Meter Repairs in FY20. (Baseline \$26,371)		-7,088	
FY 2020 OCO Budget Request			1,322,427

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2018						FY 2019					FY 2020**		
	Budget		Actual Inductions		Completions		Qty	Budget		Estimated Inductions		Carry In Qty	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year		Dollars	Dollars	Qty	Dollars		Qty	Dollars
Airframe Maintenance	197	173,776	179	169,952	45	100	174	138,000	174	138,000	83	160	140,761	
Engine Maintenance	82	26,030	126	30,548	1	91	95	26,371	95	26,371	37	83	19,593	
Components (see below)		11,390		11,090				8,682		8,682			7,892	
TOTAL	279	211,196	305	211,590	46	191	269	173,053	269	173,053	120	243	168,246	

*NOTE: Completions and Carry In (Work In Progress) reported are thru 30 September 2018.

**FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

Airframe funds were realigned to support emergent engine requirements for the F414.

Current Year:

The Airframe and Engine funding levels and inductions have remained constant from the FY 19 President's Budget.

COMPONENTS:

(\$ in Thousands)	FY 2018	FY 2019	FY 2020
	Dollars	Dollars	Dollars
ALQ-99 PODS	2,701	2,570	3,554
MANNED RECON COMPONENT REPAIR	8,389	6,112	4,338
TOTAL	11,090	8,682	7,892

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020**</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	96	33	1,436	1,403

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	5,068	0	42	-202	4,908	0	80	900	5,888
613 Naval Fleet Readiness Centers (Aviation)	164,239	0	23,627	-58,108	129,758	0	-11,339	41,689	160,108
614 Space and Naval Warfare Center	1,441	0	14	550	2,005	0	35	-1,840	200
661 Air Force Consolidated Sustainment Activity Group	23,559	0	688	6,274	30,521	0	1,138	-31,659	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	632	0	13	-645	0	0	0	0	0
929 Aircraft Reworks by Contract	16,651	0	333	-11,123	5,861	0	117	-3,928	2,050
TOTAL 1A5A Aircraft Depot Maintenance	211,590	0	24,717	-63,254	173,053	0	-9,969	5,162	168,246

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	1,907	1,907
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	47	47
412 Navy Managed Supplies and Materials	0	0	0	0	0	0	0	5,922	5,922
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	0	0	0	0	3,007	3,007
610 Naval Air Warfare Center	0	0	0	0	0	0	0	4,075	4,075
611 Naval Surface Warfare Center	5,068	0	42	-202	4,908	0	80	12,565	17,553
612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	628	628
613 Naval Fleet Readiness Centers (Aviation)	164,239	0	23,627	-58,108	129,758	0	-11,339	808,500	926,919
614 Space and Naval Warfare Center	1,441	0	14	550	2,005	0	35	-947	1,093
661 Air Force Consolidated Sustainment Activity Group	23,559	0	688	6,274	30,521	0	1,138	68,575	100,234
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	116	116
900 Other Purchases									

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories

	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
920 Supplies and Materials (Non-Fund)	632	0	13	-645	0	0	0	1,220	1,220
929 Aircraft Reworks by Contract	16,651	0	333	-11,123	5,861	0	117	253,528	259,506
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	200	200
TOTAL 1A5A Aircraft Depot Maintenance	211,590	0	24,717	-63,254	173,053	0	-9,969	1,159,343	1,322,427

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

Fleet Readiness Center Western Pacific (FRCWP), Atsugi, Japan is responsible for providing broad-bases depot-level maintenance and repair capability to support operational plans and maintain depot-level capability to augment CONUS sites for surge capability. FRCWP provides a logistics base for Overseas Home-Ported Units (OFRP). The Funding supports tools, equipment, travel, training, Permanent Change of Station, communications, Information Technology (non-NMCI), supplies, utilities and operation, and administration of facilities.

The Aviation Rapid Action Team (ARAT) provides logistic and engineering capability solutions to triage failing components that are adversely affecting warfighter readiness. The team works closely with the Naval Aviation Enterprise stakeholders to perform needed analysis, development, and fielding of solutions to ensure developed capabilities are technically authorized, logistically supportable and immediately and effectively exercised in support of fleet degraders.

The DoD Expeditionary Workforce (EW) is a civilian deployment program that allows Department of the Navy civilians to apply their capability, experience, and knowledge as a crucial part of helping the Department of the Defense accomplish its mission in a temporary deployment overseas working alongside their military colleagues.

II. Force Structure Summary:

Funding is required to provide unscheduled In-Service Repair (ISR) depot maintenance support of United States Central Command (CENTCOM) aviation assets. The funding maintains one team of depot artisans in the CENTCOM area of operation (AOR) for Operation Freedom Sentinel (OFS) to support USMC Marine Air Ground Task Force (MAGTF) aviation assets. The team will deploy to either Bahrain or Kuwait depending on which location has the highest demand. A second team of depot artisans would be deployed afloat for USN/USMC aviation assets while operating in CENTCOM.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
	Actuals	Request	Amount	Percent	Estimate	Estimate	
1. Aircraft Depot Operations Support	5,116	3,524	0	0.00	3,524	3,594	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$5,116	\$3,524	\$3,594
Operation Totals	\$5,116	\$3,524	\$3,594

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	3,524	3,524
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,524	0
Baseline Appropriation	58,783	0
Less Baseline Funding	-58,783	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	3,524	0
Reprogrammings	0	0
Price Change	0	-81
Functional Transfers	0	0
Program Changes	0	151
Line Item Consolidation	0	0
Current Estimate	3,524	3,594

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		3,524
1) Baseline Appropriations		58,783
a) Base Budget Funding	58,783	
FY 2019 Appropriated and Supplemental Funding		62,307
Revised FY 2019 Current Estimate		62,307
Less Baseline Funding		-58,783
FY 2019 Current Estimate		3,524
Price Change		-81
2) Program Increases		151
a) Program Increase in FY 2020		151
i) Increase in In-Service Repair (ISR) due to unscheduled depot maintenance for aging CENTCOM aviation assets. (Baseline \$3,524)	151	
FY 2020 OCO Budget Request		3,594

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>(\$ in Thousands)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Fleet Readiness Center West Pac (FRCWP)	3,316	3,524	3,594
Civilian Expeditionary Workforce (CEW)	1,800	\$0	\$0

TOTAL PROGRAM **\$5,116** **\$3,524** **\$3,594**

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	2	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	515	0	2	-517	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	4,010	0	412	-998	3,424	0	-83	153	3,494
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	291	0	6	-197	100	0	2	-2	100
932 Management and Professional Support Services	300	0	6	-306	0	0	0	0	0
TOTAL 1A6A Aircraft Depot Operations Support	5,116	0	426	-2,018	3,524	0	-81	151	3,594

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

The Aviation Logistics program provides Navy and Marine Corps aviation programs a budget line item for Contractor Logistics Support (CLS) and Performance Based Logistics (PBL). CLS is the performance of maintenance and/or materiel management functions for a DoD system by a commercial activity. PBL is the purchase of support as an integrated, performance package designed to optimize system readiness and meet performance goals for a weapon system through long-term support arrangements with clear lines of authority and responsibility. Below are the current platforms.

The KC-130J airframe contractor provides engineering and logistics support services for the KC-130J weapon system during Overseas Contingency Operations (OCO). Peculiar airframe Repair of Repairables (RoR) and consumable support transitioned to Naval Supply Systems Command's management in FY17 in conjunction with the program material support date. The propulsion support contractor provides propulsion system (engine and propeller) support which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

The V-22 propulsion support contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair in support of OCO.

F-35 – Management Initiative Decision 917 directed Joint Strike Fighter (JSF), one of six pilot programs, to test revised contracting, programming, budgeting, and financing processes for PBL agreements. The JSF approach is a total PBL government and industry partnership for maintenance and engineering support of the airframe and propulsion systems including depot level repairables and consumables, support equipment, Autonomic Logistics Information System (ALIS), simulators and maintenance trainers, aircraft and engine components, and software maintenance through separate Performance Based Agreements (PBA).

II. Force Structure Summary:

The Aviation Logistics program is performed commercially (Lockheed Martin, Rolls-Royce, Bell-Boeing and Pratt & Whitney) as well as organically at the Naval Aviation Warfare Centers (NAWC), and Fleet Readiness Centers (FRC) in support of the following Primary Aircraft Authorization (PAA) and Total Aircraft Inventory (TAI):

	PAA			TAI		
	FY18	FY19	FY20	FY18	FY19	FY20
F-35	75	116	144	86	128	149
KC-130J	37	45	45	44	45	45
C/MV-22	219	252	252	262	278	277

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	102,834	60,219	0	0.00	60,219	10,618
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$75,359	\$51,146	\$10,618
Operation INHERENT RESOLVE (OIR)	\$27,475	\$9,073	\$0
Operation Totals	\$102,834	\$60,219	\$10,618

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	60,219	60,219
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	60,219	0
Baseline Appropriation	931,365	0
Less Baseline Funding	-931,365	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	60,219	0
Reprogrammings	0	0
Price Change	0	1,204
Functional Transfers	0	0
Program Changes	0	-50,805
Line Item Consolidation	0	0
Current Estimate	60,219	10,618

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 Budget OCO Request		60,219
1) Baseline Appropriations		931,365
a) Base Budget Funding	931,365	
FY 2019 Appropriated and Supplemental Funding		991,584
Revised FY 2019 Current Estimate		991,584
Less Baseline Funding		-931,365
FY 2019 Current Estimate		60,219
Price Change		1,204
2) Program Decreases		-50,805
a) Program Decreases in FY 2020		-50,805
i) Decrease associated with the KC-130J airframe logistics support for the incremental flying hours. (Baseline \$19,478)	-1,355	
ii) Decrease associated with the reduction of KC-130J Power By the Hour (PBtH) engine sustainment for incremental flying hours. (Baseline \$19,478)	-7,895	
iii) Decrease based on current Global Force Management schedule of F-35B deployments in the CENTCOM AOR. (Baseline \$14,125)	-14,407	
iv) Decrease associated with the number of scheduled depot engine repairs for the MV-22 that have flown in the CENTCOM AOR. (Baseline \$26,616)	-27,148	
FY 2020 OCO Budget Request		10,618

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Incremental Flying (\$ in Thousands)			
F-35 JSF Airframe	16,875	8,462	0
F-35 JSF Engine	0	5,654	0
F-35 JSF ILS and Sustaining Engineering	0	9	0
JSF Total	16,875	14,125	0
KC-130J CLS	5,926	3,998	2,723
KC-130J Power by the Hour	16,557	15,480	7,895
KC-130J Total	22,483	19,478	10,618
MV-22 Power by the Hour	63,476	26,616	0
MV-22 Total	63,476	26,616	0
Total	102,834	60,219	10,618

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	591	340	59	-281

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aviation Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	0	0	0	9	9	0	0	-9	0
661 Air Force Consolidated Sustainment Activity Group	43	0	1	-44	0	0	0	0	0
900 Other Purchases									
929 Aircraft Reworks by Contract	102,791	0	2,056	-44,637	60,210	0	1,204	-50,796	10,618
TOTAL 1A9A Aviation Logistics	102,834	0	2,057	-44,672	60,219	0	1,204	-50,805	10,618

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO of 13 underway days per quarter for deployed Fleet forces and 4 underway days per quarter for non-deployed forces; temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipage (S&E) Operating Target (OPTAR); utilities costs; and charter of units through the Military Sealift Command (MSC).

Prior to the Base to OCO realignment, OCO funding finances 64% of OPTAR which is a portion of the base requirements. In addition, OCO funds incremental costs associated with OPTEMPO demand for Operation Freedom's Sentinel.

II. Force Structure Summary:

Ship Type	FY 2018	FY 2019	FY 2020
Aircraft Carrier	11	11	11
Surface Combatant	117	121	124
Amphibious Ships	32	33	33
Nuclear Attack Submarines	51	51	52
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	29	29	29
Support Ships	31	33	34
Total Battle Force Ships	289	296	301

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Mission and Other Ship Operations	1,046,013	942,960	295,544	0.00	1,238,504	5,582,370
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$3,261	\$9,002	\$4,675
Operation FREEDOM'S SENTINEL (OFS)	\$1,004,018	\$917,502	\$1,480,433
Operation INHERENT RESOLVE (OIR)	\$38,734	\$12,000	\$0
Overseas Contingency Operations Funding for Base Requirements	\$0	\$300,000	\$4,097,262
Operation Totals	\$1,046,013	\$1,238,504	\$5,582,370

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	942,960	1,238,504
Congressional Adjustments (Distributed)	280,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	15,544	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,238,504	0
Baseline Appropriation	4,054,132	0
Less Baseline Funding	-4,054,132	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	1,238,504	0
Reprogrammings	0	0
Price Change	0	20,989
Functional Transfers	0	0
Program Changes	0	4,322,877
Line Item Consolidation	0	0
Current Estimate	1,238,504	5,582,370

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		942,960
1) Congressional Adjustments		295,544
a) Distributed Adjustments		280,000
i) Transfer to Title IX	300,000	
ii) Unjustified growth	-20,000	
b) General Provisions		15,544
i) Sec. 8118 Fuel Cost Add	15,544	
2) Baseline Appropriations		4,054,132
a) Base Budget Funding	4,054,132	
FY 2019 Appropriated and Supplemental Funding		5,292,636
Revised FY 2019 Current Estimate		5,292,636
Less Baseline Funding		-4,054,132
FY 2019 Current Estimate		1,238,504
Price Change		20,989
3) Program Increases		4,722,465
a) Program Increase in FY 2020		4,722,465
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1B1B (Ship Operations): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with base budget defense caps included in the Budget Control Act of 2011. (Baseline \$1,238,504)	4,097,262	
ii) Increase in repair parts supporting organizational maintenance, consumable supplies, administration and training requirements (OPTAR) in support of Operations Freedom's Sentinel (OFS). (Baseline \$1,238,504)	625,203	
4) Program Decreases		-399,588
a) Program Decreases in FY 2020		-399,588
i) Decrease for afloat anti-terrorism/force protection for ships in non-navy and foreign ports based on ship deployment and training schedules outlined in the Optimized Fleet Response Plan in support of Operations Freedom's Sentinel (OFS). (Baseline \$1,238,504)	-1,954	
ii) Decrease in operational support steaming days for USNS ALAN SHEPARD (T-AKE-3) supporting Operations Freedom's Sentinel (OFS). (Baseline \$99,750)	-2,451	
iii) Decrease in operational costs of partner nations to participate in multinational exercises as part of the European Deterrence Initiative (EDI). (Baseline \$9,002)	-4,480	
iv) Decrease in funding for support of Counter-Unmanned Aerial Systems (UAS) Joint Urgent Operational Needs (JUON CC-	-12,000	

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
0558) in support of Operation INHERENT RESOLVE (OIR). (Baseline \$12,000)		
v) Decrease in reduction in utility consumption while ships are in port in support of updated ship deployment and training schedules as required in the Optimized Fleet Response plan in support of Operations Freedom's Sentinel (OFS). (Baseline \$13,395)	-19,289	
vi) Decrease in ship distillate fuel consumption due to decrease in barrels of fuel required in the support Operations Freedom's Sentinel (OFS). (Baseline \$354,150)	-59,414	
vii) Funding reflects program decrease of \$300,000 as a result of the FY 2019 Congressional realignment from Title II to Title IX for Mission and Other Ship Operations program. (Baseline \$300,000)	-300,000	
FY 2020 OCO Budget Request		5,582,370

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020*</u>
OPTEMPO (Days Underway Per Quarter)			
Deployed	66	13	13
Non-Deployed	26	4	4
Ship Steaming Days Per Quarter			
Deployed	3,135	789	914
Non-Deployed	9,920	598	439
Barrels of Fossil Fuel Required (000)	7,666	1,543	953
Consumables/Repair Parts/Administration (% OPTAR Funded)	100%	34%	64%
MSC Charter Inventory	52	2	2
Per Diem Days Chartered			
Full Operation Status	17,115	730	672
Reduced Operating Status		-	-

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	39	519	480

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
300 Travel									
308 Travel Of Persons	16,888	0	339	2,277	19,565	0	391	-5,728	14,228
400 WCF Supplies									
401 DLA Energy (Fuel Products)	442,689	0	135,677	-415,533	354,150	0	-2,373	-228,474	123,303
411 Army Managed Supplies and Materials	533	0	2	214	749	0	-1	-359	389
412 Navy Managed Supplies and Materials	71,251	0	803	16,806	90,945	0	3,151	119,096	213,192
414 Air Force Consolidated Sustainment AG	5	0	0	-5	0	0	0	0	0
416 GSA Managed Supplies and Materials	31,491	0	579	39,343	72,082	0	1,442	95,856	169,380
421 DLA Material Supply Chain (Clothing and Textiles)	6,997	0	-18	-6,482	497	0	-2	14,514	15,009
422 DLA Material Supply Chain (Medical)	6,524	0	8	-3,587	2,945	0	-8	-1,443	1,494
424 DLA Material Supply Chain (Weapon Systems)	154,755	0	-1,772	33,541	187,234	0	-581	150,779	337,432
500 Stock Fund Equipment									
502 Army Fund Equipment	0	0	0	0	0	0	0	1,875	1,875
503 Navy Fund Equipment	156,687	0	1,713	160,722	319,122	0	14,134	36,962	370,218
506 DLA Material Supply Chain (Construction and Equipment)	1,523	0	-37	5,172	7,078	0	-44	1,537	8,571
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,054	0	9	-294	769	0	13	261	1,043
612 Naval Undersea Warfare Center	14	0	0	-2	12	0	0	0	12
620 Navy Transportation (Combat Logistics Force)	87,428	0	8,627	3,695	99,750	0	3,329	-8,579	94,500
624 Navy Transportation (Joint High Speed Vessels)	0	0	29	894	923	0	0	-923	0
625 Navy Transportation (Service Support)	0	0	145	6,317	6,462	0	0	-6,462	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	520	0	-39	-377	104	0	13	-72	45
633 DLA Document Services	2,338	0	44	-2,382	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	22,654	0	167	-9,426	13,395	0	268	-13,663	0
635 Navy Base Support (NAVFEC: Other Support Services)	8,339	0	-61	-8,278	0	0	0	0	0
700 Transportation									
706 AMC Channel Passenger	4,100	0	-66	-1,795	2,239	0	45	0	2,284
771 Commercial Transportation	805	0	16	228	1,049	0	21	2,319	3,389
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	2,884	0	58	2,631	5,573	0	111	-5,684	0
914 Purchased Communications (Non-Fund)	179	0	3	1,092	1,274	0	26	233	1,533

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Normalized Before OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
915 Rents (Non-GSA)	5,887	0	118	2,274	8,279	0	166	-1,939	6,506
920 Supplies and Materials (Non-Fund)	18,842	0	428	11,536	33,325	0	667	58,568	92,560
921 Printing and Reproduction	0	0	0	281	281	0	6	-287	0
926 Other Overseas Purchases	0	0	0	5,590	5,590	0	112	13,362	19,064
928 Ship Maintenance By Contract	0	0	0	141	141	0	3	0	144
932 Management and Professional Support Services	0	0	0	0	0	0	0	793	793
984 Equipment Contracts	0	0	0	302	302	0	6	0	308
987 Other Intra-Government Purchases	1,626	0	33	2,088	3,747	0	76	3,632	7,455
989 Other Services	0	0	0	922	922	0	18	-559	381
TOTAL 1B1B Mission and Other Ship Operations	1,046,013	0	146,805	-152,095	1,238,504	0	20,989	225,615	1,485,108

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
300 Travel									
308 Travel Of Persons	16,888	0	339	2,277	19,565	0	391	33,709	53,665
400 WCF Supplies									
401 DLA Energy (Fuel Products)	442,689	0	135,677	-415,533	354,150	0	-2,373	735,398	1,087,175
411 Army Managed Supplies and Materials	533	0	2	214	749	0	-1	1,197	1,945
412 Navy Managed Supplies and Materials	71,251	0	803	16,806	90,945	0	3,151	171,618	265,714
414 Air Force Consolidated Sustainment AG	5	0	0	-5	0	0	0	16	16
416 GSA Managed Supplies and Materials	31,491	0	579	39,343	72,082	0	1,442	151,388	224,912
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	2,000	2,000
421 DLA Material Supply Chain (Clothing and Textiles)	6,997	0	-18	-6,482	497	0	-2	18,304	18,799
422 DLA Material Supply Chain (Medical)	6,524	0	8	-3,587	2,945	0	-8	5,545	8,482
424 DLA Material Supply Chain (Weapon Systems)	154,755	0	-1,772	33,541	187,234	0	-581	324,205	510,858
500 Stock Fund Equipment									
502 Army Fund Equipment	0	0	0	0	0	0	0	1,875	1,875
503 Navy Fund Equipment	156,687	0	1,713	160,722	319,122	0	14,134	263,414	596,670
506 DLA Material Supply Chain (Construction and	1,523	0	-37	5,172	7,078	0	-44	7,959	14,993

Department of the Navy
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 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
Equipment)									
507 GSA Managed Equipment	0	0	0	0	0	0	0	2,022	2,022
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	2,171	2,171
611 Naval Surface Warfare Center	1,054	0	9	-294	769	0	13	5,859	6,641
612 Naval Undersea Warfare Center	14	0	0	-2	12	0	0	7,854	7,866
613 Naval Fleet Readiness Centers (Aviation)	0	0	0	0	0	0	0	1,042	1,042
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	7,051	7,051
620 Navy Transportation (Combat Logistics Force)	87,428	0	8,627	3,695	99,750	0	3,329	1,410,443	1,513,522
623 Navy Transportation (Special Mission Ships)	0	0	0	0	0	0	0	8,061	8,061
624 Navy Transportation (Joint High Speed Vessels)	0	0	29	894	923	0	0	321,110	322,033
625 Navy Transportation (Service Support)	0	0	145	6,317	6,462	0	0	398,974	405,436
631 Naval Facilities Engineering and Expeditionary Warfare Center	520	0	-39	-377	104	0	13	788	905
633 DLA Document Services	2,338	0	44	-2,382	0	0	0	2,976	2,976
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	22,654	0	167	-9,426	13,395	0	268	-13,663	0
635 Navy Base Support (NAVFEC: Other Support Services)	8,339	0	-61	-8,278	0	0	0	0	0
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	272	272
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	151	151
700 Transportation									
705 AMC Channel Cargo	0	0	0	0	0	0	0	639	639
706 AMC Channel Passenger	4,100	0	-66	-1,795	2,239	0	45	2,516	4,800
720 DSC Pounds Delivered	0	0	0	0	0	0	0	4	4
771 Commercial Transportation	805	0	16	228	1,049	0	21	6,909	7,979
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	2,884	0	58	2,631	5,573	0	111	23,395	29,079
914 Purchased Communications (Non-Fund)	179	0	3	1,092	1,274	0	26	5,281	6,581
915 Rents (Non-GSA)	5,887	0	118	2,274	8,279	0	166	15,742	24,187
920 Supplies and Materials (Non-Fund)	18,842	0	428	11,536	33,325	0	667	95,826	129,818
921 Printing and Reproduction	0	0	0	281	281	0	6	573	860
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	36,799	36,799
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	1,533	1,533
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	151,552	151,552
926 Other Overseas Purchases	0	0	0	5,590	5,590	0	112	28,096	33,798

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Mission and Other Ship Operations

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
928 Ship Maintenance By Contract	0	0	0	141	141	0	3	0	144
932 Management and Professional Support Services	0	0	0	0	0	0	0	820	820
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	50	50
936 Training and Leadership Development (Other contracts)	0	0	0	0	0	0	0	2,799	2,799
984 Equipment Contracts	0	0	0	302	302	0	6	0	308
987 Other Intra-Government Purchases	1,626	0	33	2,088	3,747	0	76	62,634	66,457
989 Other Services	0	0	0	922	922	0	18	12,053	12,993
990 IT Contract Support Services	0	0	0	0	0	0	0	3,917	3,917
TOTAL 1B1B Mission and Other Ship Operations	1,046,013	0	146,805	-152,095	1,238,504	0	20,989	4,322,877	5,582,370

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Operational Support and Training

I. Description of Operations Financed:

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to ensure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Issue (RSSI).

Submarine Support includes the Submarine Operations and Safety Program, which supports activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. The program also funds TRIDENT Mission Support which includes Video Distribution System (7TV) as a temporary alteration to the submarine, which provides capability to the contingent Navy Divers and Navy SEAL Teams, when onboard to conduct Special Operations Forces (SOF) Missions. The funds also provide for Operations & Support (O&S) for sustaining the SOF equipment.

Surface Support includes the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP) which provides incremental costs to prepare units. In addition, funding ensures ashore commands can support group deployments providing reach-back, full end to end capabilities. In support of current deployments, program will provide engineering capability to investigate and resolve reported Casualty Reports interference problems and install operationally-required modifications to equipment in support of combat operations.

The RSSI program provides for the movement, handling, storage, and disposal of ordnance as required by Fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary:

Not applicable.

Department of the Navy
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 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Ship Operational Support and Training	Actuals	Request	Amount	Percent	Estimate	Estimate	
	19,170	20,236	0	0.00	20,236	20,334	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$19,170	\$20,236	\$20,334
Operation Totals	\$19,170	\$20,236	\$20,334

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
OCO Funding	20,236	20,236
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	20,236	0
Baseline Appropriation	996,604	0
Less Baseline Funding	-996,604	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	20,236	0
Reprogrammings	0	0
Price Change	0	357
Functional Transfers	0	0
Program Changes	0	-259
Line Item Consolidation	0	0
Current Estimate	20,236	20,334

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		20,236
1) Baseline Appropriations		996,604
a) Base Budget Funding	996,604	
FY 2019 Appropriated and Supplemental Funding		1,016,840
Revised FY 2019 Current Estimate		1,016,840
Less Baseline Funding		-996,604
FY 2019 Current Estimate		20,236
Price Change		357
2) Program Increases		48
a) Program Increase in FY 2020		48
i) Increase reflects additional OCO support for dominant maneuver / precision engagements in the contested and congested Electromagnetic Spectrum (EMS) environment.(Baseline 6,800)	48	
3) Program Decreases		-307
a) Program Decreases in FY 2020		-307
i) SUBSURFACE SUPPORT - Decrease associated with reduced support for field configuration changes unique to Special Operations Forces (SOF), updating drawings and other ILS/logistics technical data; in addition to reduced In Service Engineering Agent support for SOF unique support diving equipment, atmosphere monitoring equipment and SOF ordnance. (Baseline \$7,415)	-307	
FY 2020 OCO Budget Request		20,334

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Surface Support (\$000)	6,600	6,800	6,936
Sub Surface Support (\$000)	6,396	7,415	7,257
Common Operational Support (\$000)	1,898	1,817	1,853
RSSI and Other Ordnance Support (\$000)	3,184	3,082	3,144
Naval Information Force (\$000)	1,092	1,122	1,144
Total Ship Operational Support and Training	19,170	20,236	20,334

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	23	25	23	-2
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	239	0	1	-240	0	0	0	0	0
103 Wage Board	248	0	0	-248	0	0	0	0	0
300 Travel									
308 Travel Of Persons	320	0	7	140	467	0	10	70	547
400 WCF Supplies									
416 GSA Managed Supplies and Materials	140	0	3	-55	88	0	2	0	90
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	4,075	0	33	207	4,315	0	70	-222	4,163
612 Naval Undersea Warfare Center	1,323	0	20	7	1,350	0	-2	128	1,476
614 Space and Naval Warfare Center	1,830	0	18	-213	1,635	0	29	142	1,806
633 DLA Document Services	14	0	0	-14	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	44	0	-2	-42	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	221	0	4	-225	0	0	0	0	0
922 Equipment Maintenance By Contract	1,747	0	35	-248	1,534	0	31	-189	1,376
923 Facility Sustainment, Restoration, and Modernization by Contract	2,225	0	45	142	2,412	0	48	-70	2,390
925 Equipment Purchases (Non-Fund)	68	0	1	-69	0	0	0	0	0
932 Management and Professional Support Services	28	0	1	-29	0	0	0	0	0
987 Other Intra-Government Purchases	6,648	0	133	1,216	7,997	0	160	-118	8,039
989 Other Services	0	0	0	438	438	0	9	0	447
TOTAL 1B2B Ship Operational Support and Training	19,170	0	299	767	20,236	0	357	-259	20,334

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

I. Description of Operations Financed:

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems that affect safety or combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities (SRA), phased maintenance availabilities (PMA), emergent repairs, service craft overhauls (SCO), repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous type repairs.

Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The Regional Maintenance Centers provide in-service engineering and technical support and oversight of private sector depot-level maintenance and modernization in fleet concentration areas. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

OCO funding includes incremental reset costs to conduct maintenance that has been deferred due to ships' operating tempo (OPTEMPO) in the Central Command theater, and the FY2020 request includes OCO financing 20% of baseline requirements prior to realignment from base to OCO.

II. Force Structure Summary:

The Overseas Contingency Operations (OCO) funded Ship Maintenance program supports 2 Overhaul and 37.5 maintenance availabilities in FY 2018; 2 Overhauls and 4.5 maintenance availabilities in FY 2019; and 3 Overhauls and 17 maintenance availabilities in FY 2020.

<u>Availability Type</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Overhauls (OH)	2	2	3
Selected Restricted Availabilities (SRA)	30.5	2.5	11.5
Surface Incremental Availabilities (SIA)	2	0	1
Planned Incremental Availabilities (PIA)	1	0.5	1.5
Phased Maintenance Availabilities (PMA)	4	1	2
Carrier Incremental Availabilities (CIA)	0	0.5	1
Service Craft Overhauls (SCO)	0	0	0
Non-Depot/Intermediate Maintenance	0	0	0

Department of the Navy
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 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Maintenance	2,549,188	1,022,647	0	0.00	1,022,647	10,426,913
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$2,549,188	\$1,022,647	\$2,365,615
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$8,061,298
Operation Totals	\$2,549,188	\$1,022,647	\$10,426,913

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	1,022,647	1,022,647
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,022,647	0
Baseline Appropriation	8,736,208	0
Less Baseline Funding	-8,736,208	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	1,022,647	0
Reprogrammings	0	0
Price Change	0	18,232
Functional Transfers	0	0
Program Changes	0	9,386,034
Line Item Consolidation	0	0
Current Estimate	1,022,647	10,426,913

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 Budget OCO Request		1,022,647
1) Baseline Appropriations		8,736,208
a) Base Budget Funding	8,736,208	
FY 2019 Appropriated and Supplemental Funding		9,758,855
Revised FY 2019 Current Estimate		9,758,855
Less Baseline Funding		-8,736,208
FY 2019 Current Estimate		1,022,647
Price Change		18,232
2) Program Increases		9,664,106
a) Program Increase in FY 2020		9,664,106
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1B4B (Ship Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$1,022,647)	8,061,298	
ii) Miscellaneous RA/TA (ORATA): Increase due to growth in material, labor, and contract costs attributed to afloat maintenance support, Port Engineers contract, calibration, engineering support services, underwater ships husbandry and habitability. (Baseline \$35,117)	548,334	
iii) Non-depot / Intermediate (I-Level) Maintenance (IL): Increase due to required Planning Yard and LCS Mission Module Maintenance, as well as growth in work packages which includes material and contract costs for submarine and surface ships. (Baseline \$75)	289,716	
iv) Planned Incremental Availabilities (PIA): Increase supports growth from 0.5 inductions with 0 carry in for FY2109 to 1.5 inductions with 1.5 carry in for FY2020. (Baseline \$110,765)	256,683	
v) Overhaul (OH): Increase due to increase from 2 inductions with 0 carry in for FY2019 to 3 inductions with 1 carry in for FY2020. (Baseline \$126,578)	223,821	
vi) Selected Restricted Availabilities (SRA): Increase due to 2.5 inductions with 5 carry in for FY2019 to 11.5 inductions with 1 carry in for FY 2020. (Baseline \$329,341)	150,165	
vii) Phased Maintenance Availabilities (PMA): Increase supports PMA for USS BATAAN in FY2020. (Baseline \$82,153)	105,317	
viii) Reimbursable Overhead: Increase due to reimbursable workload increase at Portsmouth Naval Shipyard (PNSY). (Baseline \$0)	11,117	
ix) Emergent Repair Restricted Availability/Technical Availability (ERATA): Increase due to contracts and material cost growth for Naval Aviation Enterprise (NAE) voyage repairs. (Baseline \$0)	9,459	

Department of the Navy
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 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
x) Surface Incremental Availabilities (SIA): Increase due to an increase from 0 inductions in FY2019 to 1 induction in FY2020. (Baseline \$0)	8,196	
3) Program Decreases		-278,072
a) Program Decreases in FY 2020		-278,072
i) Carrier Incremental Availabilities (CIA): Decrease due to removal of USS GERALD R. FORD CIA induction in FY2020. (Baseline \$16,847)	-7,619	
ii) Continuous Maintenance (CM): Decrease due to significant reduction in material and contract costs associated with scope and complexity of projected Continuous Maintenance Availabilities in FY2020. (Baseline \$321,771)	-270,453	
FY 2020 OCO Budget Request		10,426,913

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

IV. Performance Criteria and Evaluation Summary:

Table I - Activity: Ship Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above full mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of ships. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2018)						President's Budget (FY 2019)					Budget Year (FY 2020)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls (OH)	2	121,258	2	148,669	1	1	2	126,578	2	126,578	0	3	352,643
Selected Restricted Availabilities (SRA)	17.5	1,114,054	30.5	1,242,925	12	8.5	2.5	329,341	2.5	329,341	5	11.5	485,784
Surface Incremental Availabilities (SIA)	0	-	2	21,623	1	2	0	-	0	-	0	1	8,196
Planned Incremental Availabilities (PIA)	1	265,330	1	225,746	0.5	0	0.5	110,765	0.5	110,765	0	1.5	369,124
Planned Maintenance Availabilities (PMA)	4	458,558	4	236,847	5	2	1	82,153	1	82,153	0	2	189,213
Carrier Incremental Availabilities (CIA)	0.5	4,541	0	530	0.5	0	0.5	16,847	0.5	16,847	0	1	9,469
Service Craft Overhauls (SCO)	0	-	0	1,408	0	0	0	-	0	-	0	0	-
Emergent Repair (ERATA)	n/a	32,036	n/a	79,599	n/a	n/a	n/a	-	n/a	-	n/a	n/a	9,459
Miscellaneous RA/TA (ORATA)	n/a	272,212	n/a	206,944	n/a	n/a	n/a	35,117	n/a	35,117	n/a	n/a	584,205
Continuous Maintenance (CM)	n/a	178,270	n/a	224,189	n/a	n/a	n/a	321,771	n/a	321,771	n/a	n/a	56,613
Reimbursable Overhead													11,117
Non-depot / Intermediate Maintenance	n/a	121,383	n/a	160,708	n/a	n/a	n/a	75	n/a	75	n/a	0	289,792
TOTAL	25	2,567,642	39.5	2,549,188	20	13.5	6.5	1,022,647	6.5	1,022,647	5	20	2,365,615

1/Includes \$625,150 of OCO Reset

2/Includes \$429,507 of OCO Reset

3/Includes \$396,407 of OCO Reset

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>44,774</u>	<u>44,774</u>
Direct Hire, U.S.	0	0	41,655	41,655
Direct Hire, Foreign National	0	0	11	11
Total Direct Hire	0	0	41,666	41,666
Indirect Hire, Foreign National	0	0	3,108	3,108
Average FTE Cost	0	0	93	93
 <u>Contractor FTEs (Total) *</u>	 12,520	 4,195	 24,598	 20,403

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Normalized Before OCO for Base Realignment

Inflation Categories

	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	9,597	0	49	-9,646	0	0	0	0	0
103 Wage Board	19,615	0	100	-19,715	0	0	0	0	0
300 Travel									
308 Travel Of Persons	16,917	0	339	-17,256	0	0	0	722	722
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	310	310
412 Navy Managed Supplies and Materials	65,887	0	737	-35,601	31,023	0	1,408	116,390	148,821
416 GSA Managed Supplies and Materials	10,580	0	190	-5,530	5,240	0	104	11,279	16,623
424 DLA Material Supply Chain (Weapon Systems)	126,460	0	-1,442	-111,418	13,600	0	-43	183,423	196,980
500 Stock Fund Equipment									
503 Navy Fund Equipment	5,323	0	60	-966	4,417	0	201	8,933	13,551
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	-1	17,804	17,803
507 GSA Managed Equipment	2	0	0	-2	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	3,206	0	65	-3,271	0	0	0	0	0
610 Naval Air Warfare Center	5,233	0	46	-4,391	888	0	21	-608	301
611 Naval Surface Warfare Center	41,177	0	337	-28,237	13,277	0	214	17,243	30,734
612 Naval Undersea Warfare Center	3,209	0	48	-3,257	0	0	1	135	136
613 Naval Fleet Readiness Centers (Aviation)	3,717	0	527	4,526	8,770	0	-2,570	-400	5,800
614 Space and Naval Warfare Center	5,270	0	50	-2,508	2,812	0	49	-1,082	1,779
631 Naval Facilities Engineering and Expeditionary Warfare Center	110	0	-8	-102	0	0	0	17,901	17,901
635 Navy Base Support (NAVFEC: Other Support Services)	2,070	0	-15	-2,055	0	0	0	69	69
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	610	610
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	69	69
700 Transportation									
771 Commercial Transportation	1,413	0	28	-1,128	313	0	7	6,919	7,239
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	667	667	0	13	-680	0
915 Rents (Non-GSA)	17,601	0	352	-17,953	0	0	-1	14,043	14,042

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Normalized Before OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
920 Supplies and Materials (Non-Fund)	58,515	0	1,170	-37,013	22,672	0	453	43,623	66,748
922 Equipment Maintenance By Contract	4,875	0	97	2,795	7,767	0	155	42,731	50,653
925 Equipment Purchases (Non-Fund)	4,373	0	88	4	4,465	0	89	2,645	7,199
928 Ship Maintenance By Contract	2,018,483	0	41,569	-1,458,450	661,602	0	13,232	676,812	1,351,646
930 Other Depot Maintenance (Non-Fund)	90,968	0	1,819	-19,035	73,752	0	1,474	109,918	185,144
932 Management and Professional Support Services	0	0	0	0	0	0	0	4,243	4,243
934 Engineering and Technical Services	123	0	2	-125	0	0	0	0	0
935 Training and Leadership Development	127	0	3	-130	0	0	0	0	0
984 Equipment Contracts	2,241	0	45	-2,286	0	0	0	0	0
987 Other Intra-Government Purchases	27,855	0	556	142,971	171,382	0	3,426	50,668	225,476
989 Other Services	4,241	0	85	-4,326	0	0	0	646	646
990 IT Contract Support Services	0	0	0	0	0	0	0	370	370
TOTAL 1B4B Ship Maintenance	2,549,188	0	46,897	-1,633,438	1,022,647	0	18,232	1,324,736	2,365,615

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 / Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	9,597	0	49	-9,646	0	0	0	2,143,269	2,143,269
103 Wage Board	19,615	0	100	-19,715	0	0	0	1,726,117	1,726,117
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	376	376
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	114	114
121 PCS Benefits	0	0	0	0	0	0	0	6,534	6,534
300 Travel									
308 Travel Of Persons	16,917	0	339	-17,256	0	0	0	65,517	65,517
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	2,079	2,079
411 Army Managed Supplies and Materials	0	0	0	0	0	0	0	284	284
412 Navy Managed Supplies and Materials	65,887	0	737	-35,601	31,023	0	1,408	287,719	320,150
416 GSA Managed Supplies and Materials	10,580	0	190	-5,530	5,240	0	104	39,662	45,006

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
424 DLA Material Supply Chain (Weapon Systems)	126,460	0	-1,442	-111,418	13,600	0	-43	361,322	374,879
500 Stock Fund Equipment									
503 Navy Fund Equipment	5,323	0	60	-966	4,417	0	201	60,370	64,988
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	-1	34,089	34,088
507 GSA Managed Equipment	2	0	0	-2	0	0	0	114	114
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	3,206	0	65	-3,271	0	0	0	34,247	34,247
610 Naval Air Warfare Center	5,233	0	46	-4,391	888	0	21	31,187	32,096
611 Naval Surface Warfare Center	41,177	0	337	-28,237	13,277	0	214	185,040	198,531
612 Naval Undersea Warfare Center	3,209	0	48	-3,257	0	0	1	39,099	39,100
613 Naval Fleet Readiness Centers (Aviation)	3,717	0	527	4,526	8,770	0	-2,570	23,634	29,834
614 Space and Naval Warfare Center	5,270	0	50	-2,508	2,812	0	49	26,828	29,689
625 Navy Transportation (Service Support)	0	0	0	0	0	0	0	429	429
631 Naval Facilities Engineering and Expeditionary Warfare Center	110	0	-8	-102	0	0	0	36,165	36,165
633 DLA Document Services	0	0	0	0	0	0	0	2,695	2,695
635 Navy Base Support (NAVFEC: Other Support Services)	2,070	0	-15	-2,055	0	0	0	18	18
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	749	749
671 DISN Subscription Services (DSS)	0	0	0	0	0	0	0	148	148
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	138	138
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	36,712	36,712
700 Transportation									
771 Commercial Transportation	1,413	0	28	-1,128	313	0	7	25,138	25,458
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	47,870	47,870
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	20,777	20,777
914 Purchased Communications (Non-Fund)	0	0	0	667	667	0	13	29,552	30,232
915 Rents (Non-GSA)	17,601	0	352	-17,953	0	0	-1	39,888	39,887
920 Supplies and Materials (Non-Fund)	58,515	0	1,170	-37,013	22,672	0	453	148,677	171,802
921 Printing and Reproduction	0	0	0	0	0	0	0	1,577	1,577
922 Equipment Maintenance By Contract	4,875	0	97	2,795	7,767	0	155	117,898	125,820
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	27,920	27,920
925 Equipment Purchases (Non-Fund)	4,373	0	88	4	4,465	0	89	75,868	80,422

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Maintenance
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
928 Ship Maintenance By Contract	2,018,483	0	41,569	-1,458,450	661,602	0	13,232	3,111,654	3,786,488
930 Other Depot Maintenance (Non-Fund)	90,968	0	1,819	-19,035	73,752	0	1,474	353,739	428,965
932 Management and Professional Support Services	0	0	0	0	0	0	0	9,642	9,642
934 Engineering and Technical Services	123	0	2	-125	0	0	0	592	592
935 Training and Leadership Development	127	0	3	-130	0	0	0	514	514
936 Training and Leadership Development (Other contracts)	0	0	0	0	0	0	0	10,460	10,460
957 Land and Structures	0	0	0	0	0	0	0	900	900
984 Equipment Contracts	2,241	0	45	-2,286	0	0	0	3,096	3,096
987 Other Intra-Government Purchases	27,855	0	556	142,971	171,382	0	3,426	162,866	337,674
989 Other Services	4,241	0	85	-4,326	0	0	0	22,161	22,161
990 IT Contract Support Services	0	0	0	0	0	0	0	30,590	30,590
TOTAL 1B4B Ship Maintenance	2,549,188	0	46,897	-1,633,438	1,022,647	0	18,232	9,386,034	10,426,913

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

I. Description of Operations Financed:

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contract administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of Operation and Maintenance Navy (O&M,N) alterations. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities. Modernization of aircraft carriers, surface combatants and submarines improves war-fighting capability, reliability, safety and quality of life.

Ship Life Cycle Support provides technical oversight in the diagnosis, planning and execution of modernization and repair work. In addition, management and technical expertise are provided to ensure that documentation, support, spare parts and personnel are available to support the Fleet.

Naval shipyards' centrally managed Quality and Safety Management program develops policy, technical guidance, training, and oversight to ensure that industrial work performed in Naval Shipyards and SUPSHIPS is accomplished in accordance with technical specifications, regulations and customer requirements.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

II. Force Structure Summary:

Not applicable.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Ship Depot Operations Support	898 /1	0	0	0.00	0	2,073,641

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$898	\$0	\$0
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$2,073,641
Operation Totals	\$898	\$0	\$2,073,641

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	2,165,715	0
Less Baseline Funding	-2,165,715	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	2,073,641
Line Item Consolidation	0	0
Current Estimate	0	2,073,641

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Depot Operations Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

1) Baseline Appropriations

a) Base Budget Funding

<u>Amount</u>	<u>Total</u>
	2,165,715
2,165,715	

FY 2019 Appropriated and Supplemental Funding

Revised FY 2019 Current Estimate

2,165,715
2,165,715

Less Baseline Funding

-2,165,715

2) Program Increases

2,073,641

a) Program Increase in FY 2020

i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1B5B (Ship Depot Operations): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$0)

2,073,641

FY 2020 OCO Budget Request

2,073,641

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 18 Actuals</u>	<u>FY 19 Current</u>	<u>FY 20 Budget*</u>
Civilian Expeditionary Workforce (CEW)	\$898	\$0	\$0

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Depot Operations Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	4,446	4,446
Direct Hire, U.S.	0	0	4,446	4,446
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	4,446	4,446
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	136	136
 <u>Contractor FTEs (Total) *</u>	 0	 0	 2,002	 2,002

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	898	0	4	-902	0	0	0	0	0
TOTAL 1B5B Ship Depot Operations Support	898	0	4	-902	0	0	0	0	0

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Final after OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	898	0	4	-902	0	0	0	606,422	606,422
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	9,665	9,665
400 WCF Supplies									
412 Navy Managed Supplies and Materials	0	0	0	0	0	0	0	364	364
416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	2,266	2,266
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	0	0	0	0	1,114	1,114
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	13,483	13,483
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	16,559	16,559
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	324,015	324,015
612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	7,752	7,752
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	46,881	46,881
630 Naval Research Laboratory	0	0	0	0	0	0	0	2,241	2,241
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	12	12
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	5,762	5,762
700 Transportation									

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Ship Operations
 Detail by Subactivity Group: Ship Depot Operations Support
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories

	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
771 Commercial Transportation	0	0	0	0	0	0	0	1,406	1,406
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	9	9
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	820	820
915 Rents (Non-GSA)	0	0	0	0	0	0	0	1,124	1,124
917 Postal Services (U.S.P.S)	0	0	0	0	0	0	0	7	7
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	2,535	2,535
921 Printing and Reproduction	0	0	0	0	0	0	0	5	5
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	87,820	87,820
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	2,551	2,551
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	324,696	324,696
928 Ship Maintenance By Contract	0	0	0	0	0	0	0	71,528	71,528
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0	2,185	2,185
932 Management and Professional Support Services	0	0	0	0	0	0	0	15,632	15,632
934 Engineering and Technical Services	0	0	0	0	0	0	0	67,481	67,481
935 Training and Leadership Development	0	0	0	0	0	0	0	110	110
936 Training and Leadership Development (Other contracts)	0	0	0	0	0	0	0	897	897
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	344,829	344,829
989 Other Services	0	0	0	0	0	0	0	35,717	35,717
990 IT Contract Support Services	0	0	0	0	0	0	0	77,753	77,753
TOTAL 1B5B Ship Depot Operations Support	898	0	4	-902	0	0	0	2,073,641	2,073,641

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

I. Description of Operations Financed:

This sub-activity provides for Defense Information Systems Network (DISN) Subscription Services (DSS) to Global Information Grid (GIG) connectivity, including but not limited to critical mission services such as Non-secure Internet Protocol (IP) Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS), OCONUS Navy Enterprise Network (ONE-NET), Video-conference (VTC) capabilities, Base 911 Emergency Services, Federal Aviation Administration (FAA) mandated air traffic control communications and Radio Frequency (RF) communications supporting Special Forces units.

The Cryptologic Carry-On Program (CCOP) provides a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

Naval Information Forces Command (NAVIFOR) operates, maintains and defends responsive, resilient, and secure computer and telecommunications systems, providing information superiority for global maritime and joint forces in support of real-world operations and exercises to Commander, Joint Task Force Horn of Africa (CJTF HOA), Camp Lemonnier, Djibouti, its tenant commands, other Department of Defense and U.S. government agencies, and U.S. Naval and Coalition operating forces in the European, African and Central Command theaters of operations. NAVIFOR operates a Technical Control Facility that performs quality control checks, isolation, and restoral actions for DISN Defense Security Service (DSS) circuits in support military commands and other government agencies; operates and maintains Satellite Communications (SATCOM) terminal; manage the submission of Satellite Access Requests (SARs) and Defense Information Systems Agency (DISA) Direct Order Entries (DOE) Telecommunications Requests (TR) to activate, modify or terminate connectivity provided via operated SATCOM terminal.

II. Force Structure Summary:

USAFRICOM Camp Lemonnier supports U.S. Africa Command (AFRICOM)/Naval Forces AFRICOM (NAVAF) and forward deployed U.S. Central Command (CENTCOM)/Naval Forces Central Command (NAVCENT) forces in support of AFRICOM and southern CENTCOM area of operations. Funding provides Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems engineering, systems installation drawings, equipment relocation and integration support for USAFRICOM Camp Lemonnier's Joint Intelligence Center (JIC) and Joint Operations Center.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications and Electronic Warfare

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2019					FY 2020 Estimate
	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	
1. Combat Communications and Electronic Warfare	61,088 /1	59,553	0	0.00	59,553	58,092

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$5,556	\$2,600	\$0
Operation FREEDOM'S SENTINEL (OFS)	\$55,532	\$56,953	\$58,092
Operation Totals	\$61,088	\$59,553	\$58,092

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	59,553	59,553
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	59,553	0
Baseline Appropriation	1,326,125	0
Less Baseline Funding	-1,326,125	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	59,553	0
Reprogrammings	0	0
Price Change	0	-1,557
Functional Transfers	0	0
Program Changes	0	96
Line Item Consolidation	0	0
Current Estimate	59,553	58,092

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		59,553
1) Baseline Appropriations		1,326,125
a) Base Budget Funding	1,326,125	
FY 2019 Appropriated and Supplemental Funding		1,385,678
Revised FY 2019 Current Estimate		1,385,678
Less Baseline Funding		-1,326,125
FY 2019 Current Estimate		59,553
Price Change		-1,557
2) Program Increases		2,747
a) Program Increase in FY 2020		2,747
i) Increase in DISN Subscription Services (DSS) rates supporting the T-1 line from Naples to Bahrain and Djibouti. (Baseline \$56,381)	2,747	
3) Program Decreases		-2,651
a) Program Decreases in FY 2020		-2,651
i) International Interoperability (Maritime Arctic Enclave) program decrease is due to the completion of a Secret/Releasable (SEC/REL) Mission Partner Environment (MPE) (Baseline \$2,600).	-2,651	
FY 2020 OCO Budget Request		58,092

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications and Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

<u>DSS Long Haul Leased Communications Circuits</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
NAPLES TO BAHRAIN – (5.53 Gbs)	15	9	9
NAPLES TO CAMP LEMONIER (1.12 Gbs)	18	18	18
SOUTH WEST ASIA/HORN OF AFRICA	7	7	7
<u>Djibouti General Service and Capability</u>			
Satellite Communication (SATCOM) Deployable Ku-band Earth Terminal (DKET)	1	1	1
AFRICOM Network Users	3,300	3,300	3,300
Outside Plant (telephone) Cable Maintenance (Manhole/Comm Closet)	411/205	411/205	411/205
Base Level Communications Trouble Tickets	1,596	1600	1600
Communications Technical Support Services	24/7/365	24/7/365	24/7/365
<i>TOTAL FUNDING</i>	\$50,894	\$56,381	\$57,509

	<u>FY2018</u>		<u>FY2019</u>		<u>FY2020</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Cryptologic Carry-On Program (CCOP) Own Force						
Monitoring (OFM) systems	59	\$3,230	0	\$0	0	\$0
International Interoperability (Maritime Arctic Enclave)						
Purchased Work Years	23.5	\$5,556	11.5	\$2,600	0	\$0
USAFRICOM Camp Lemonier						
Purchased Work Years	2	\$556	2	\$572	2	\$583
Civilian Expeditionary Workforce						
	3	\$852	0	\$0	0	\$0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications and Electronic Warfare

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	135	115	104	-11
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications and Electronic Warfare

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	596	0	11	-578	29	0	1	0	30
400 WCF Supplies									
416 GSA Managed Supplies and Materials	131	0	2	220	353	0	7	0	360
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	56	0	-1	-55	0	0	0	0	0
507 GSA Managed Equipment	158	0	3	-161	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	4,185	0	40	-3,587	638	0	11	-649	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	84	0	-6	-78	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	25	0	0	-25	0	0	0	0	0
647 DISA Enterprise Computing Centers	1,959	0	-118	-1,841	0	0	0	0	0
671 DISN Subscription Services (DSS)	25,870	0	466	-503	25,833	0	-2,230	2,747	26,350
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,506	0	50	142	2,698	0	54	0	2,752
915 Rents (Non-GSA)	24	0	0	-24	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	1,168	0	23	-1,191	0	0	0	0	0
922 Equipment Maintenance By Contract	7,415	0	149	9,027	16,591	0	332	-1	16,922
923 Facility Sustainment, Restoration, and Modernization by Contract	324	0	6	1,438	1,768	0	35	0	1,803
925 Equipment Purchases (Non-Fund)	85	0	2	48	135	0	3	0	138
932 Management and Professional Support Services	206	0	4	-210	0	0	0	0	0
934 Engineering and Technical Services	1,755	0	35	-1,790	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	239	0	5	-244	0	0	0	0	0
957 Land and Structures	370	0	7	-377	0	0	0	0	0
987 Other Intra-Government Purchases	343	0	7	9,199	9,549	0	191	-3	9,737
989 Other Services	222	0	4	1,733	1,959	0	39	-1,998	0
990 IT Contract Support Services	13,367	0	267	-13,634	0	0	0	0	0
TOTAL 1C1C Combat Communications and Electronic Warfare	61,088	0	956	-2,491	59,553	0	-1,557	96	58,092

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

I. Description of Operations Financed:

This subactivity group includes funding for the refurbishment and maintaining the Theater Anti-Submarine Warfare (TASW) Offset Strategy Deployable System Prototypes (Transformational Reliable Acoustic Path System (TRAPS) subsystem surface nodes and Carina gliders plus the TASW Offset Command and Control (C2) Van) in support of on-going prototype operations including one operational period for the Carina systems and on-going operations for TRAPS. The TASW Offset prototype operation mitigates a COCOM identified capability gap via a deployable, agile, and scalable distributed sensor system. An additional classified program is funded within this subactivity group. Details are held at a higher classification.

II. Force Structure Summary:

Theater Anti-Submarine Warfare (TASW) offset operations utilizes Commander Submarine Developmental Squadron Five (CSDS-5) commands and controls the TASW Offset deployable system prototypes utilizing the C2 Van under operational tasking from two Theater Anti-Submarine Warfare (ASW) Commanders.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Space Systems and Surveillance

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Space Systems & Surveillance	Actuals	Request	Amount	Percent	Estimate	Estimate	
	4,400	0	0	0.00	0	18,000	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$4,400	\$0	\$18,000
Operation Totals	\$4,400	\$0	\$18,000

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	214,210	0
Less Baseline Funding	-214,210	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	18,000
Line Item Consolidation	0	0
Current Estimate	0	18,000

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Space Systems and Surveillance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		214,210
a) Base Budget Funding	214,210	
FY 2019 Appropriated and Supplemental Funding		214,210
Revised FY 2019 Current Estimate		214,210
Less Baseline Funding		-214,210
2) Program Increases		18,000
a) Program Increase in FY 2020		18,000
i) This increase supports a classified program for the European Deterrence Initiative (EDI) (Baseline \$0).	18,000	
FY 2020 OCO Budget Request		18,000

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Space Systems and Surveillance

IV. Performance Criteria and Evaluation Summary:

<u>Requirement</u>	FY 2018		FY 2019		FY 2020	
	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>	<u>\$\$</u>	<u>Units</u>
European Deterrence Initiative (EDI)	<u>4,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>18,000</u>	<u>0</u>
Total	4,400	0	0	0	18,000	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Space Systems and Surveillance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	25	0	100	100

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Space Systems and Surveillance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
900 Other Purchases									
922 Equipment Maintenance By Contract	4,400	0	88	-4,488	0	0	0	18,000	18,000
TOTAL 1C3C Space Systems and Surveillance	4,400	0	88	-4,488	0	0	0	18,000	18,000

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

I. Description of Operations Financed:

This funding directly supports warfare tactics, including development and execution efforts designed to improve and enhance Naval War fighting capabilities as defined and directed by the Optimized Fleet Response Plan, Fleet Response Training Plan, Fleet Training Continuum and Fleet Training Wholeness initiative in support of overseas contingency operations. Provides Fleet training support services for readiness and certification of deploying Naval forces to deter and defeat threats that may be encountered by deployed Naval forces. These efforts support live, virtual and construction capabilities that include Electronic Warfare threat emitters, bombing ranges, aerial, and seaborne & moving land target threat target.

Provides Live and Synthetic training to Carrier Strike Group (CSG), Amphibious Ready Group/Marine Expeditionary Unit (ARG/MEU) staffs and Individual Deployers (IDs) in preparation of executing deployment orders into the CENTCOM AOR; These operations and deployment enable the Fleet to train, qualify, and certify units, staffs and Strike Groups for a stressing competitor (Near peer threat) in an assured C2 environment in accordance with the CUSFF/CPF Fleet Training Wholeness (FTW) CUSFF/CPF Priority Capabilities List (S/NF). Support enables the training and certification of individual units and Strike Groups by making the NCTE responsive to near peer emerging threats.

II. Force Structure Summary:

Warfare Tactics supports the Fleet Synthetic Training (FST) Program, Naval Continuous Training Environment (NCTE), Fleet Marine Force Aviation Training, various Warfare Tactics and Fleet Training capabilities for instruction, training events, exercises, live and synthetic training and range operations and 21 Fleet Tactical Training Range Complexes worldwide.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Warfare Tactics

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Warfare Tactics	Actuals	Request	Amount	Percent	Estimate	Estimate
	21,550	16,651	0	0.00	16,651	16,984
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$21,550	\$16,651	\$16,984
Operation Totals	\$21,550	\$16,651	\$16,984

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	16,651	16,651
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	16,651	0
Baseline Appropriation	616,786	0
Less Baseline Funding	-616,786	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	16,651	0
Reprogrammings	0	0
Price Change	0	341
Functional Transfers	0	0
Program Changes	0	-8
Line Item Consolidation	0	0
Current Estimate	16,651	16,984

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		16,651
1) Baseline Appropriations		616,786
a) Base Budget Funding	616,786	
FY 2019 Appropriated and Supplemental Funding		633,437
Revised FY 2019 Current Estimate		633,437
Less Baseline Funding		-616,786
FY 2019 Current Estimate		16,651
Price Change		341
2) Program Decreases		-8
a) Program Decreases in FY 2020		-8
i) Decrease in telephony and circuit costs for Navy Continuous Training Environment (NCTE). (Baseline \$16,651)	-8	
FY 2020 OCO Budget Request		16,984

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Warfare Tactics

IV. Performance Criteria and Evaluation Summary:

Training Ranges:	FY 2018	FY 2019	FY 2020
Number of bombs and ordnance expended	489,583	630,223	650,223
Training Support Vessels (days at sea)			
1. TSV-1 PREVAIL	94	95	150
2. TSV-2 HUGO	85	195	200
3. TSV-3 HUNTER	148	205	200
4. TSV-4 NARRAGANSETT	0	140	200
Total Funding	\$21,550	\$16,651	\$16,984

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Warfare Tactics

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	92	74	74	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Warfare Tactics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	87	0	0	-87	0	0	0	0	0
300 Travel									
308 Travel Of Persons	168	0	3	-2	169	0	3	0	172
400 WCF Supplies									
401 DLA Energy (Fuel Products)	200	0	43	-243	0	0	0	0	0
412 Navy Managed Supplies and Materials	524	0	6	-530	0	0	0	0	0
416 GSA Managed Supplies and Materials	53	0	1	-54	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	4,106	0	37	-853	3,290	0	74	4	3,368
611 Naval Surface Warfare Center	71	0	1	-72	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	102	0	-8	-94	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	1	0	0	-1	0	0	0	0	0
922 Equipment Maintenance By Contract	8,490	0	170	2,568	11,228	0	225	0	11,453
923 Facility Sustainment, Restoration, and Modernization by Contract	1,894	0	38	-1,932	0	0	0	0	0
928 Ship Maintenance By Contract	3,642	0	73	-3,715	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	1,917	0	38	-1,955	0	0	0	0	0
987 Other Intra-Government Purchases	295	0	6	-301	0	0	0	0	0
989 Other Services	0	0	0	1,964	1,964	0	39	-12	1,991
TOTAL 1C4C Warfare Tactics	21,550	0	408	-5,307	16,651	0	341	-8	16,984

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

I. Description of Operations Financed:

This sub activity group supports the performance of the Naval Meteorology and Oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, satellites, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems; optimize the effectiveness of the sea control mission for mine counter-measures; and identify the environmental effects that influence the performance of fixed and mobile warfare systems and tactics. Hydrographic data from near shore areas support the production of coastal, combat, approach, harbor and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Meteorology and Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities located worldwide. It also supports commercial transportation of equipment to and from Oceanographic survey sights conducting Hydrographic and Bathymetric data collection. These shipments of critical parts and equipment items ensure uninterrupted operations without mission delay or failure.

DON's Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN) systems are designed, operationally tested, fielded and maintained to provide Special Purpose Marine Air Ground Task Force (SPMAGTF) and Marine Air Ground Task Force (MAGTF) units with quick-reaction, cyber secure capabilities that monitor and predict weather conditions in Operation Enduring Freedom (OFS) combat zones worldwide. The METMF (R) NEXGEN OCO funding provides for the sustainment, maintenance and repair of METMF(R) NEXGEN systems. These systems are critical component of the overall SPMAGTF/MAGTF combat zone missions and must be properly maintained to detect and forecast safety of flight and ground maneuver hazards in and around Forward Operating Bases (FOBs) and Forward Arming and Refueling Points (FARPs).

II. Force Structure Summary:

Meteorological and Oceanographic (METOC) is one of the five elements of Naval Special Warfare's (NSW) Technical Special Reconnaissance (TSR) Program to improve "find and fix" capability against terrorist and insurgent networks. The capability to accurately sense environmental parameters allows NSW METOC personnel to sufficiently characterize the physical environment to support NSW missions.

METMF(R) NEXGEN systems are forward-deployed High Mobility Multipurpose Wheeled Vehicle (HMMWV) based capabilities supporting SPMAGTF/MAGTF OFS operations. METMF(R) NEXGEN systems are critical components of the overall SPMAGTF/MAGTF capabilities that detect and predict hazardous weather conditions for air and ground operations in remote areas where Operation FREEDOM'S SENTINEL (OFS) missions are conducted.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Op Meteorology and Oceanography

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Op Meteorology & Oceanography	21,094	31,118	0	0.00	31,118	29,382
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$0	\$9,450	\$7,310
Operation FREEDOM'S SENTINEL (OFS)	\$21,094	\$21,668	\$22,072
Operation Totals	\$21,094	\$31,118	\$29,382

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	31,118	31,118
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	31,118	0
Baseline Appropriation	371,981	0
Less Baseline Funding	-371,981	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	31,118	0
Reprogrammings	0	0
Price Change	0	687
Functional Transfers	0	0
Program Changes	0	-2,423
Line Item Consolidation	0	0
Current Estimate	31,118	29,382

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		31,118
1) Baseline Appropriations		371,981
a) Base Budget Funding	371,981	
FY 2019 Appropriated and Supplemental Funding		403,099
Revised FY 2019 Current Estimate		403,099
Less Baseline Funding		-371,981
FY 2019 Current Estimate		31,118
Price Change		687
2) Program Decreases		-2,423
a) Program Decreases in FY 2020		-2,423
i) Decrease in costs for Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN) systems. (Baseline: \$1,500).	-27	
ii) Decrease associated with Theater Anti-Submarine Warfare (TASW) Ambient Noise Sensors and Database for European Deterrence Initiative (EDI). (Baseline \$31,118)	-2,396	
FY 2020 OCO Budget Request		29,382

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 Detail by Subactivity Group: Op Meteorology and Oceanography

IV. Performance Criteria and Evaluation Summary:

\$Performance Category	<u>FY2018</u>		<u>FY2019</u>		<u>FY2020</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Oceanographic Data Deployments	348	7,810	389	\$11,830	365	11,115
Operations of Surveys to include FST surveys, Surface Drifters, Profiling Floats, and Gliders)						
Oceanographic Products	418	4,280	446	6,716	439	6,091
Charts, reports and products for Anti-submarine Warfare, Expeditionary Warfare, Intelligence Surveillance Reconnaissance, Mine Warfare and Navigation						
Supports Systems	142,829	7,512	157,788	11,072	149,970	10,676
Oceanographic model runs, geology lab reports, satellite imagery and high performance computing support						
Oceanographic Ship Operations						
Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN)	3	\$1,492	3	\$1,500	3	\$1,500
TOTAL		\$21,094		\$31,118		\$29,382

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	29	91	72	-19

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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 Detail by Subactivity Group: Op Meteorology and Oceanography

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	2,260	0	45	483	2,788	0	56	0	2,844
400 WCF Supplies									
416 GSA Managed Supplies and Materials	87	0	2	-89	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	84	0	1	-85	0	0	0	0	0
612 Naval Undersea Warfare Center	0	0	0	43	43	0	0	0	43
614 Space and Naval Warfare Center	588	0	5	581	1,174	0	20	-709	485
625 Navy Transportation (Service Support)	8,166	0	0	-8,166	0	0	0	0	0
630 Naval Research Laboratory	646	0	0	785	1,431	0	106	0	1,537
631 Naval Facilities Engineering and Expeditionary Warfare Center	3	0	0	-3	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	362	0	7	265	634	0	13	0	647
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	162	0	3	-165	0	0	0	0	0
914 Purchased Communications (Non-Fund)	0	0	0	327	327	0	7	0	334
915 Rents (Non-GSA)	58	0	1	-59	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	206	0	4	435	645	0	13	1,755	2,413
922 Equipment Maintenance By Contract	420	0	9	3,208	3,637	0	73	3,898	7,608
923 Facility Sustainment, Restoration, and Modernization by Contract	170	0	3	-173	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	3,134	0	63	2,712	5,909	0	118	96	6,123
926 Other Overseas Purchases	0	0	0	134	134	0	3	0	137
932 Management and Professional Support Services	250	0	5	522	777	0	16	0	793
934 Engineering and Technical Services	0	0	0	106	106	0	2	0	108
936 Training and Leadership Development (Other contracts)	1,008	0	21	-1,029	0	0	0	0	0
984 Equipment Contracts	149	0	3	237	389	0	8	0	397
985 Research and Development Contracts	0	0	0	540	540	0	0	0	540
987 Other Intra-Government Purchases	144	0	3	897	1,044	0	21	0	1,065
989 Other Services	22	0	0	7,316	7,338	0	147	-7,463	22
990 IT Contract Support Services	3,175	0	64	963	4,202	0	84	0	4,286
TOTAL 1C5C Op Meteorology and Oceanography	21,094	0	239	9,785	31,118	0	687	-2,423	29,382

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations. Funding supports the operations of the Navy Expeditionary Combat Command (NECC), service-common costs for Navy Special Warfare (NSW) forces, Naval Beach Groups, Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore. Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units. OCO funding finances 20% of baseline requirement.

The Chemical, Biological and Radiological Defense (CBRD) program supports systems and equipment to protect forces, facilities, ships, and equipment from the effects of chemical, biological, and radiological contamination and toxic industrial hazards that have been disseminated through conventional, asymmetric or terrorist methods.

US Fleet Cyber Command provides operational support to Navy commanders worldwide, supporting information, computer, electronic warfare and space operations. In addition to joint and service reporting, the command also serves as the Navy's cryptologic commander, reporting to the Central Security Service and has operational control over Navy information, computer, cryptologic, and space forces.

Line Item Consolidation – In: This sub-activity now provides all depot-support funding for NECC forces, including Explosive Ordnance Disposal (EOD) Support, Joint Counter RCIED (Radio Controlled Improvised Explosive Device) Electronic Warfare (JCREW), and Foreign Mine Exploitation

OCO funding supports:

1. NECC incremental funding includes the operational cost of mobilized Reserve units, in-theater operational cost of intelligence functions that are not part of the baseline Global Force Management requirement, and depot-level repair of equipment degraded during operations;
2. Transportation of units, equipment and material in support of contingency operations, including intra-theater movement and redeployment of Marine forces;
3. All operational costs of Commander, Combined Joint Task Force-Horn of Africa (CJTF-HOA). CJTF-HOA, through unified action with U.S. and international partners in East Africa, counters violent extremist organizations, executes military engagements, and conducts security force assistance in order to enhance partner capacity, promote regional security, deter conflict, and protect U.S. interests. CJTF-HOA is also postured to execute and/or provide support to crisis response and limited contingency operations, including securing of U.S. Embassies, conducting personnel recovery support, and response to regional crises throughout the Combined Joint Operations Area. Funding also supports base operating support (BOS) and common user logistics at contingency locations assigned by U.S. Africa Command (AFRICOM). Base operating support for Camp Lemonnier, Djibouti is not funded in this line item.
4. All operational costs of Commander, U.S Naval Forces Central Command (COMUSNAVCENT). NAVCENT exercises command and control of Naval forces assigned to U.S. Central Command and coordinates with U.S. and foreign force commanders operating within USCENTCOM AOR. Major programs funded with OCO include operational costs (non-BOS) at Isa Air Base, participation in biennial International Mine Countermeasures Exercise (IMCMEX), support to special operations forces deployed in theater, improvements and security requirements for NAVCENT facilities, and emergent operational and intelligence capabilities.
5. Travel costs associated with service members deployed as Individual Augmentees (IA) to Overseas Contingency Operations. Funding supports transportation in and out of theater and per diem costs while IAs are deployed or conducting pre-deployment training. Funding supports approximately 6,500 personnel.

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6. Naval Beach Group operational costs in accordance with standards set for other readiness programs.
7. Service-common costs in support of NSW contingency operations.
8. International Maritime Satellite (INMARSAT) subscription services for E-P3E units deployed in CENTCOM AOR.
9. Costs of participation by government employees in the Civilian Expeditionary Workforce (CEW) program, including training, in-theater travel, and incremental civilian labor costs (overtime, hazard pay, etc.).
10. Operations of Commander, U.S. Naval Forces Europe (NAVEUR) to plan and conduct European Deterrence Initiative (EDI) programs, as well as costs of combat support forces participating in EDI operations and exercises.

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, one Amphibious Construction Battalion, Landing Craft Air Cushion units, the Naval Facilities Engineering Command Expeditionary Warfare Center (NAVFAC EXWC) and the Navy Expeditionary Combat Command (NECC).

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III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Combat Support Forces	568,137	635,560	992	0.00	636,552	608,870
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$4,566	\$5,080	\$5,080
Operation FREEDOM'S SENTINEL (OFS)	\$542,571	\$606,720	\$582,816
Operation INHERENT RESOLVE (OIR)	\$21,000	\$24,752	\$20,974
Operation Totals	\$568,137	\$636,552	\$608,870

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	635,560	636,552
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	992	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	636,552	0
Baseline Appropriation	1,440,369	0
Less Baseline Funding	-1,440,369	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	636,552	0
Reprogrammings	0	0
Price Change	0	11,116
Functional Transfers	0	0
Program Changes	0	-38,798
Line Item Consolidation	0	0
Current Estimate	636,552	608,870

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 Budget OCO Request		635,560
1) Congressional Adjustments		992
a) General Provisions		992
i) Sec. 8118 Fuel Cost Add	992	
2) Baseline Appropriations		1,440,369
a) Base Budget Funding	1,440,369	
FY 2019 Appropriated and Supplemental Funding		2,076,921
Revised FY 2019 Current Estimate		2,076,921
Less Baseline Funding		-1,440,369
FY 2019 Current Estimate		636,552
Price Change		11,116
3) Program Increases		5,792
a) Program Increase in FY 2020		5,792
i) Increase in the operational requirements to replace and re-set in-theater Table of Allowance (TOA) equipment, repair parts, maintenance, communications, consumables, and service craft within the Fifth Fleet (C5F) for Navy Expeditionary Combat Forces (Baseline \$185,484).	3,992	
ii) Increase will support efforts to conduct stability and support operations; the cessation of terrorist activities; and military related reconstruction operations. Costs include lost, damaged, or replacement of CHEM, BIO AND RAD DEFENSE equipment resulting from increase "wear and tear" from higher operating tempos. (Baseline \$23,700)	1,800	
4) Program Decreases		-44,590
a) One-Time FY 2020 Costs		-3,200
i) Decrease in support of generator and refrigeration system replacement along with C4I replacement radio systems for four of the five new contingency locations directly supporting forward operating forces in direct action against violent extremist organizations. (Baseline \$108,483)	-3,200	
b) Program Decreases in FY 2020		-41,390
i) Decrease in the support of European Deterrence Initiative (EDI) training exercise requirements. (Baseline \$5,080)	-102	
ii) Decrease in International Maritime Satellite (INMARSAT) subscription services for E-P3 communications and VIASAT services within the CENTCOM AOR. VIASAT provides Ku Spread Spectrum (KuSS) which has the operational capability to produce higher data rates at a reduced cost. (Baseline \$10,065)	-1,006	
iii) Decrease in requirements for civilian personnel to participate in the DoD Expeditionary Workforce (CEW) program (Baseline \$9,799).	-1,398	

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 Detail by Subactivity Group: Combat Support Forces

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
iv) Decrease in Premeditated Personnel Parachuting (P3) Program, which provides support for NSW Special Programs that directly support the in-theater Commander's Counter-ISIS efforts for the CENTCOM AOR. The NSW Special Programs provide assured access for the NSW SEAL Teams in an Anti-Access and Area Denial (A2AD) domain. (Baseline \$23,700).	-1,400	
v) Decrease is due to refined execution figures for Overseas Contingency Operations (OCO) BOS-I service contract in support of five contingency locations (Baseline \$108,483).	-16,984	
vi) Decrease reflects revised estimates for transportation of Navy and USMC personnel, equipment, and material by airlift and sealift by either commercial or military assets to and from operating destinations in support of Overseas Contingency Operations. (Baseline \$161,021)	-20,500	

FY 2020 OCO Budget Request

608,870

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IV. Performance Criteria and Evaluation Summary:

Program	2018*	2019*	2020*
NECC	\$186,810	\$185,484	\$193,461
	<i>1C6C</i>	<i>\$180,810</i>	<i>\$179,484</i>
	<i>20%</i>	<i>20%</i>	<i>20%</i>
	<i>JUON</i>	<i>\$6,000</i>	<i>\$6,000</i>
Transportation	\$95,981	\$161,021	\$143,741
CJTF-HOA	\$122,558	\$108,483	\$90,469
NAVCENT	\$43,985	\$50,731	\$51,746
IA travel	\$37,722	\$45,303	\$46,209
Naval Beach Group	\$50,541	\$35,086	\$35,697
NSW service support	\$15,000	\$23,700	\$22,774
E-P3E INMARSAT	\$8,922	\$10,065	\$9,260
Civilian Expeditionary Workforce	\$325	\$9,799	\$8,597
Other incremental costs	\$1,456	\$1,800	\$1,836
Counter-drug support	\$271	\$0	\$0
European Deterrence Initiative	\$4,566	\$5,080	\$5,080
Total	\$568,137	\$636,552	\$608,870

*Includes funding for JUON CC-0558.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	5	0	0	0
Direct Hire, U.S.	3	0	0	0
Direct Hire, Foreign National	2	0	0	0
Total Direct Hire	5	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 968	 786	 890	 104

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	795	0	1	8,184	8,980	0	0	2,471	11,451
104 Foreign National Direct Hire (FNDH)	96	0	0	-96	0	0	0	0	0
300 Travel									
308 Travel Of Persons	67,665	0	1,353	-2,079	66,939	0	1,338	-53	68,224
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5,072	0	1,085	6,018	12,175	0	-81	-657	11,437
412 Navy Managed Supplies and Materials	9,358	0	105	6,240	15,703	0	713	3,155	19,571
416 GSA Managed Supplies and Materials	2,670	0	48	3,168	5,886	0	117	674	6,677
417 Local Purchase Managed Supplies and Materials	421	0	8	1,152	1,581	0	32	0	1,613
421 DLA Material Supply Chain (Clothing and Textiles)	12	0	0	-12	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	2,173	0	3	-513	1,663	0	-4	3	1,662
424 DLA Material Supply Chain (Weapon Systems)	27,423	0	-312	-10,963	16,148	0	-50	2,714	18,812
500 Stock Fund Equipment									
503 Navy Fund Equipment	10,744	0	120	-4,367	6,497	0	295	0	6,792
506 DLA Material Supply Chain (Construction and Equipment)	4,920	0	-92	-4,360	468	0	-3	2,556	3,021
507 GSA Managed Equipment	5,438	0	98	-5,536	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	5,936	0	119	-6,055	0	0	0	0	0
610 Naval Air Warfare Center	571	0	5	-576	0	0	0	0	0
611 Naval Surface Warfare Center	41,385	0	339	-5,289	36,435	0	594	-1,695	35,334
614 Space and Naval Warfare Center	17,089	0	163	-4,200	13,052	0	231	-4,907	8,376
625 Navy Transportation (Service Support)	1,203	0	0	-1,203	0	0	0	0	0
630 Naval Research Laboratory	15	0	0	35	50	0	4	0	54
631 Naval Facilities Engineering and Expeditionary Warfare Center	2,978	0	-222	-2,756	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	394	0	6	-43	357	0	7	-364	0
635 Navy Base Support (NAVFEC: Other Support Services)	217	0	-7	-210	0	0	0	0	0
647 DISA Enterprise Computing Centers	1,724	0	-103	7,457	9,078	0	-908	1,090	9,260
679 Cost Reimbursable Purchases	1,124	0	20	-1,144	0	0	0	0	0
700 Transportation									
705 AMC Channel Cargo	16,136	0	290	62,929	79,355	0	1,587	-63,815	17,127

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 Detail by Subactivity Group: Combat Support Forces

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
706 AMC Channel Passenger	8,795	0	-141	19,558	28,212	0	564	-3,775	25,001
719 SDDC Cargo Operation (Port Handling)	93	0	2	-95	0	0	0	0	0
771 Commercial Transportation	81,052	0	1,621	28,669	111,342	0	2,227	976	114,545
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	77	0	1	-78	0	0	0	0	0
914 Purchased Communications (Non-Fund)	12,140	0	243	-3,254	9,129	0	182	0	9,311
915 Rents (Non-GSA)	21,814	0	436	-12,450	9,800	0	196	-196	9,800
920 Supplies and Materials (Non-Fund)	21,407	0	428	-5,961	15,874	0	317	2,816	19,007
921 Printing and Reproduction	78	0	2	258	338	0	7	0	345
922 Equipment Maintenance By Contract	6,273	0	125	24,868	31,266	0	625	201	32,092
923 Facility Sustainment, Restoration, and Modernization by Contract	7,331	0	147	-5,378	2,100	0	42	236	2,378
925 Equipment Purchases (Non-Fund)	5,993	0	119	6,998	13,110	0	263	0	13,373
926 Other Overseas Purchases	354	0	7	352	713	0	14	0	727
928 Ship Maintenance By Contract	10,492	0	210	-5,010	5,692	0	114	0	5,806
930 Other Depot Maintenance (Non-Fund)	17,847	0	357	11,534	29,738	0	595	96	30,429
932 Management and Professional Support Services	4,177	0	84	-4,261	0	0	0	2,148	2,148
934 Engineering and Technical Services	342	0	7	1,545	1,894	0	38	-1,932	0
936 Training and Leadership Development (Other contracts)	6,936	0	139	-2,789	4,286	0	86	0	4,372
957 Land and Structures	0	0	0	562	562	0	11	0	573
964 Subsistence and Support of Persons	3,453	0	69	-822	2,700	0	54	0	2,754
984 Equipment Contracts	2,086	0	42	-2,128	0	0	0	0	0
987 Other Intra-Government Purchases	20,648	0	414	13,788	34,850	0	697	1,562	37,109
989 Other Services	93,466	0	1,869	-39,717	55,618	0	1,113	17,898	74,629
990 IT Contract Support Services	17,724	0	355	-13,118	4,961	0	99	0	5,060
TOTAL 1C6C Combat Support Forces	568,137	0	9,563	58,852	636,552	0	11,116	-38,798	608,870

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

I. Description of Operations Financed:

The Support Equipment program supports approximately 989,000 individual items of support equipment. The Metrology and Calibration program maintains aviation core technical capability at 69 Intermediate (I Level) and 21 Depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 Aviation Test and Measurement Systems. Contract Maintenance Support or Life of Type Services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft.

External Fuel Tank/Aerial Refueling Store (ARS) Pods overhaul repair and maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to extend range to target and increase loiter time over the target area by being able to carry more fuel during missions.

II. Force Structure Summary:

The Support Equipment program supports approximately 1,992 different end items of support equipment.

The Metrology and Calibration program maintains aviation core technical capability at 61 Intermediate (I Level) and 20 Depot (D Level) servicing activities worldwide. The program provides uniform units of measurements necessary to support over 425,000 Aviation Test and Measurement Systems to meet Chief of Naval Operations and Commander Fleet Forces Command goals for calibration.

Contract Maintenance Support or Life of Type Services provides contractor maintenance services in direct support of a small population of EP-3 special mission aircraft.

External Fuel Tank/Aerial Refueling Store (ARS) Pods Overhaul Repair and Maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions. ARS pods are used on the F/A-18E/F that have flown in the CENTCOM AOR in support of Operation INHERENT RESOLVE (OIR).

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019			FY 2020	
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Equipment Maintenance and Depot Operations Support	11,431	4,334	0	0.00	4,334	7,799
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$11,431	\$3,310	\$3,355
Operation INHERENT RESOLVE (OIR)	\$0	\$1,024	\$4,444
Operation Totals	\$11,431	\$4,334	\$7,799

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	4,334	4,334
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	4,334	0
Baseline Appropriation	153,475	0
Less Baseline Funding	-153,475	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	4,334	0
Reprogrammings	0	0
Price Change	0	-43
Functional Transfers	0	0
Program Changes	0	3,508
Line Item Consolidation	0	0
Current Estimate	4,334	7,799

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		4,334
1) Baseline Appropriations		153,475
a) Base Budget Funding	153,475	
FY 2019 Appropriated and Supplemental Funding		157,809
Revised FY 2019 Current Estimate		157,809
Less Baseline Funding		-153,475
FY 2019 Current Estimate		4,334
Price Change		-43
2) Program Increases		3,529
a) Program Increase in FY 2020		3,529
i) Increase associated with AERO-1D Gallon and FPU-8/A 330-gallon External Fuel Tanks workload at Naval Aviation Depots. (Baseline: \$0)	3,400	
ii) Increase is associated with additional onsite/in lab calibration support for forward operating bases to conduct calibration, calibration equipment repair, and to provide reach back calibration for Test, Monitoring, Diagnostic Equipment (TMDE) used during O and I level maintenance on forward-deployed aircraft operating in support of marine forces (Baseline: \$1,263)	129	
3) Program Decreases		-21
a) Program Decreases in FY 2020		-21
i) Decrease in Life of Type Services for Contractor Support workload. (Baseline: \$3,071)	-21	
FY 2020 OCO Budget Request		7,799

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2018		FY 2019		FY 2020	
	Units	Dollars	Units	Dollars	Units	Dollars
External Fuel Tank/Aerial Refueling Store (ARS) Pods Maintenance	0	700	0	0	0	3,400
Life of Type Services	0	4,500	0	3,071	0	3,111
Calibration	1,943	1,053	2,338	1,263	2,376	1,288
WCF Calibration Labs	1,943	1,053	2,338	1,263	2,376	1,288
Ground Support Equipment Rework	0	5,178	0	0	0	0
Fixed Price (Commercial)	0	1,780	0	0	0	0
Contractor Field Team (CFT)	0	3,398	0	0	0	0
Program Total	1,943	11,431	2,338	4,334	2,376	7,799

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	41	17	17	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
400 WCF Supplies									
412 Navy Managed Supplies and Materials	528	0	-62	-466	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	693	0	6	-536	163	0	4	251	418
611 Naval Surface Warfare Center	226	0	2	387	615	0	10	-375	250
613 Naval Fleet Readiness Centers (Aviation)	1,208	0	487	-1,287	408	0	-120	3,732	4,020
614 Space and Naval Warfare Center	33	0	0	-9	24	0	0	0	24
900 Other Purchases									
929 Aircraft Reworks by Contract	2,805	0	56	178	3,039	0	61	-21	3,079
930 Other Depot Maintenance (Non-Fund)	4,300	0	86	-4,386	0	0	0	0	0
987 Other Intra-Government Purchases	1,638	0	33	-1,586	85	0	2	-79	8
TOTAL 1C7C Equipment Maintenance and Depot Operations Support	11,431	0	608	-7,705	4,334	0	-43	3,508	7,799

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

I. Description of Operations Financed:

Funding in this sub-activity group covers Casualty Evacuation (CASEVAC) support for the Special Operations Command Pacific (SOCPAC), within the Philippine Area of Responsibility (AOR). Casualty Evacuation (CASEVAC) is Non-Standard Aviation Support for Personnel Recovery (PR), casualty evacuation and transportation via fixed and rotary wing aircraft. CASEVAC provides "emergent" movement of casualties to critical life support facilities within the golden hour (the first hour after the occurrence of a traumatic injury, considered the most critical for successful emergency treatment).

Funding provides operations and maintenance costs of contractor-operated Tactical Unmanned Aerial Systems (TUAS) utilized to provide Intelligence, Surveillance, and Reconnaissance (ISR) in support of warfighting operations.

II. Force Structure Summary:

This sub-activity supports the Special Operations Command Pacific (SOCPAC) U.S. Pacific Command's Counter Terrorism Philippines mission. SOCPAC is acquiring CASAVEC support for contracted 24 hours a day / 7 day a week (24/7) dedicated rotary-wing (RW) and Short Take Off and Landing (STOL) fixed wing (FW) aircraft with two paramedics per aircraft, and paramedic-level field and inflight patient care for PR, CASEVAC, and airlift (passenger, cargo, or combination thereof) services for USPACOM personnel in the Republic of Philippines. Medical services provide initial combat trauma stabilization, ongoing field trauma care, and CASEVAC to definitive care.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
	Actuals	Request	Amount	Percent	Estimate	Estimate	
1. Combatant Commander Direct Mission Support	38,186	24,800	0	0.00	24,800	24,800	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$38,186	\$24,800	\$24,800
Operation Totals	\$38,186	\$24,800	\$24,800

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	24,800	24,800
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	24,800	0
Baseline Appropriation	86,433	0
Less Baseline Funding	-86,433	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	24,800	0
Reprogrammings	0	0
Price Change	0	496
Functional Transfers	0	0
Program Changes	0	-496
Line Item Consolidation	0	0
Current Estimate	24,800	24,800

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		24,800
1) Baseline Appropriations		86,433
a) Base Budget Funding	86,433	
FY 2019 Appropriated and Supplemental Funding		111,233
Revised FY 2019 Current Estimate		111,233
Less Baseline Funding		-86,433
FY 2019 Current Estimate		24,800
Price Change		496
2) Program Decreases		-496
a) Program Decreases in FY 2020		-496
i) Decrease in funding for Casualty Evacuation (CASEVAC) services used to support Special Operations Command Pacific (Baseline: \$24,800).	-496	
FY 2020 OCO Budget Request		24,800

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

Casualty Evacuation (CASEVAC)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Fix Wing Aircraft	0	1	1
Number of Rotary Wing Aircraft		2	2
Number of Flying Hours (minimum)		2,880	2,880
Number of supported Contingency Locations		10	10
Number of Paramedics per Aircraft (24/7 Support)		2	2
TOTAL FUNDING	\$0	\$24,800	\$24,800

Intelligence, Surveillance & Reconnaissance (ISR)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Number of Aircraft	2	0	0
Number of Flying Hours (min)	600		
TOTAL FUNDING	\$38,186	\$0	\$0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combatant Commander Direct Mission Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	54	0	1	-55	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	797	0	16	23,987	24,800	0	496	-496	24,800
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	10,642	0	213	-10,855	0	0	0	0	0
987 Other Intra-Government Purchases	26,693	0	534	-27,227	0	0	0	0	0
TOTAL 1CCM Combatant Commander Direct Mission Support	38,186	0	764	-14,150	24,800	0	496	-496	24,800

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Cyberspace operations specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems within the CENTCOM Area of Responsibility (AOR).

II. Force Structure Summary:

Details held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Cyberspace Activities	Actuals	Request	Amount	Percent	Estimate	Estimate
	894	355	0	0.00	355	363
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$894	\$130	\$133
Operation INHERENT RESOLVE (OIR)	\$0	\$225	\$230
Operation Totals	\$894	\$355	\$363

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	355	355
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	355	0
Baseline Appropriation	423,838	0
Less Baseline Funding	-423,838	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	355	0
Reprogrammings	0	0
Price Change	0	8
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	355	363

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		355
1) Baseline Appropriations		423,838
a) Base Budget Funding	423,838	
FY 2019 Appropriated and Supplemental Funding		424,193
Revised FY 2019 Current Estimate		424,193
Less Baseline Funding		-423,838
FY 2019 Current Estimate		355
Price Change		8
FY 2020 OCO Budget Request		363

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Cyberspace Activities

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	0	0	0	355	355	0	8	0	363
500 Stock Fund Equipment									
507 GSA Managed Equipment	869	0	16	-885	0	0	0	0	0
900 Other Purchases									
922 Equipment Maintenance By Contract	16	0	0	-16	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	9	0	0	-9	0	0	0	0	0
TOTAL 1CCY Cyberspace Activities	894	0	16	-555	355	0	8	0	363

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

I. Description of Operations Financed:

Weapons Maintenance program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

It also provides operations and maintenance costs of contractor-operated Tactical Unmanned Aerial Systems (TUAS) utilized to provide Intelligence, Surveillance, and Reconnaissance (ISR) in support of warfighting operations.

II. Force Structure Summary:

Unmanned Aerial Systems (UAS) are supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, NSWC Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots. There are thirteen RQ-7B in service operated and deployed by four Marine Unmanned Aerial Vehicle Squadron (VMU).

Air-Launched Missile Rework supports maintenance which is performed at two lead Naval Weapons Stations, one Fleet Readiness Center, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Centers (NSWC), three lead Naval Air Warfare Centers (NAWC), and other Navy and Defense activities.

Air-Launched Ordnance Rework supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, direct attack weapons, missile racks and launchers) maintenance is performed at two Fleet Readiness Center, Hill AFB, or Army Ammunition's Plant (Anniston, AL).

Joint Mission Planning Systems (JMPS) supports logistics and software performed by NAWC WD, Pt. Mugu and Contractor Logistics Services. JMPS is currently on a four year refresh cycle and is currently refreshing assets, providing additional only when a new platform transitions to the program.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Weapons Maintenance	487,424	493,033	0	0.00	493,033	486,188
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$13,932	\$0	\$0
Operation FREEDOM'S SENTINEL (OFS)	\$250,658	\$251,350	\$191,049
Operation INHERENT RESOLVE (OIR)	\$222,834	\$241,683	\$295,139
Operation Totals	\$487,424	\$493,033	\$486,188

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	493,033	493,033
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	493,033	0
Baseline Appropriation	817,315	0
Less Baseline Funding	-817,315	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	493,033	0
Reprogrammings	0	0
Price Change	0	9,348
Functional Transfers	0	0
Program Changes	0	-16,193
Line Item Consolidation	0	0
Current Estimate	493,033	486,188

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		493,033
1) Baseline Appropriations		817,315
a) Base Budget Funding	817,315	
FY 2019 Appropriated and Supplemental Funding		1,310,348
Revised FY 2019 Current Estimate		1,310,348
Less Baseline Funding		-817,315
FY 2019 Current Estimate		493,033
Price Change		9,348
2) Program Increases		8,726
a) Program Increase in FY 2020		8,726
i) Increase due to the number of sites/hours associated with SCAN EAGLE efforts that support Combatant Commanders in Afghanistan. (Baseline \$109,500)	6,450	
ii) Increase for Unified Vision program, which is a Geospatial Intelligence (GEOINT) Unified Naval Streaming System (GUNSS) that allows for streaming of near real time video from multiple ISR assets to Navy ships located in the CENTCOM AOR. (Baseline \$1,300)	2,276	
3) Program Decreases		-24,919
a) Program Decreases in FY 2020		-24,919
i) Decrease associated with contracted RQ-9 program requirements to support the strategic shift of acquiring three REAPERS (RQ-9). (Baseline \$46,600)	-6,532	
ii) Decrease due to anticipated SCAN EAGLE sites/hours for efforts that support Combatant Commanders for Operation Iraq Freedom (OIR). (Baseline \$123,500)	-18,387	
FY 2020 OCO Budget Request		486,188

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

IV. Performance Criteria and Evaluation Summary:

Program	2018	2019	2020
SCAN EAGLE	\$336,203	\$289,800	\$283,356
<i>Maritime</i>	\$31,303	\$15,000	\$15,300
<i>Afghanistan</i>	\$119,812	\$109,500	\$118,116
<i>OIR</i>	\$185,088	\$123,500	\$107,304
<i>Philippines</i>	\$0	\$41,800	\$42,636
BAMS	\$89,762	\$86,300	\$88,026
RQ-9	\$46,532	\$46,600	\$41,000
RQ-21	\$0	\$26,918	\$27,456
RQ-2	\$0	\$9,500	\$10,100
COCO Manned ISR - Africa	\$0	\$31,000	\$31,000
Air-launched rework	\$250	\$0	\$0
Training databases	\$745	\$715	\$732
ERI	\$13,932	\$0	\$0
UNIFIED VISION	\$0	\$1,300	\$3,600
NATO SEASPARROW	\$0	\$900	\$918
TOTAL	\$487,424	\$493,033	\$486,188

*FY19 includes \$221,900 for JUONS CC-0265, CC-0498, CC-0527 and CC-0558.

*FY20 includes \$242,970 for JUONS CC-0265, CC-0498, and CC-0527.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	2,461	2,161	2,108	-53

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Weapons Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	267	0	5	-102	170	0	4	253	427
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	13,439	13,439	0	-90	-13,349	0
412 Navy Managed Supplies and Materials	0	0	0	185	185	0	-3	-182	0
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	7,443	7,443	0	-23	-7,420	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	9,682	9,682	0	154	-9,836	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	16,485	0	147	14,137	30,769	0	693	11,706	43,168
611 Naval Surface Warfare Center	164	0	1	735	900	0	15	3	918
613 Naval Fleet Readiness Centers (Aviation)	124	0	50	-174	0	0	0	0	0
614 Space and Naval Warfare Center	3,312	0	31	1,107	4,450	0	79	1,060	5,589
700 Transportation									
771 Commercial Transportation	240	0	5	81	326	0	7	-54	279
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	471	0	9	23,270	23,750	0	475	9,775	34,000
922 Equipment Maintenance By Contract	0	0	0	16,001	16,001	0	320	-16,321	0
923 Facility Sustainment, Restoration, and Modernization by Contract	734	0	15	-749	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,103	0	23	-658	468	0	9	0	477
929 Aircraft Reworks by Contract	408,863	0	8,178	-103,642	313,399	0	6,267	-34,492	285,174
932 Management and Professional Support Services	2,792	0	56	485	3,333	0	67	1,418	4,818
934 Engineering and Technical Services	15,861	0	317	-7,904	8,274	0	165	1,197	9,636
987 Other Intra-Government Purchases	37,008	0	740	-19,104	18,644	0	373	1,399	20,416
989 Other Services	0	0	0	41,800	41,800	0	836	38,650	81,286
TOTAL 1D4D Weapons Maintenance	487,424	0	9,577	-3,968	493,033	0	9,348	-16,193	486,188

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

I. Description of Operations Financed:

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. The details specific to these programs are held at a higher classification

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Other Weapon Systems Support	17,183	12,780	0	0.00	12,780	12,189
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$3,824	\$3,246	\$2,655
Operation INHERENT RESOLVE (OIR)	\$13,359	\$9,534	\$9,534
Operation Totals	\$17,183	\$12,780	\$12,189

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	12,780	12,780
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	12,780	0
Baseline Appropriation	494,101	0
Less Baseline Funding	-494,101	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	12,780	0
Reprogrammings	0	0
Price Change	0	256
Functional Transfers	0	0
Program Changes	0	-847
Line Item Consolidation	0	0
Current Estimate	12,780	12,189

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		12,780
1) Baseline Appropriations		494,101
a) Base Budget Funding	494,101	
FY 2019 Appropriated and Supplemental Funding		506,881
Revised FY 2019 Current Estimate		506,881
Less Baseline Funding		-494,101
FY 2019 Current Estimate		12,780
Price Change		256
2) Program Decreases		-847
a) Program Decreases in FY 2020		-847
i) This adjustment reflects a net decrease to classified programs (Baseline \$12,780).	-847	
FY 2020 OCO Budget Request		12,189

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	99	72	67	-5
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Weapons Support
 Detail by Subactivity Group: Other Weapon Systems Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
900 Other Purchases									
922 Equipment Maintenance By Contract	12,602	0	252	-4,354	8,500	0	170	-8,670	0
932 Management and Professional Support Services	4,581	0	92	-4,673	0	0	0	2,790	2,790
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	9,399	9,399
989 Other Services	0	0	0	4,280	4,280	0	86	-4,366	0
TOTAL 1D7D Other Weapon Systems Support	17,183	0	344	-4,747	12,780	0	256	-847	12,189

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from OCO requirements.

II. Force Structure Summary:

Force structure for Overseas Contingency Operations includes the following locations; Camp Lemonnier, Fujairah, Isa Air Base, and Jebel Ali.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019			Current	FY 2020
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Sustainment, Restoration and Modernization	35,548	67,321	0	0.00	67,321	68,667
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$35,548	\$67,321	\$68,667
Operation Totals	\$35,548	\$67,321	\$68,667

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	67,321	67,321
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	67,321	0
Baseline Appropriation	2,329,319	0
Less Baseline Funding	-2,329,319	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	67,321	0
Reprogrammings	0	0
Price Change	0	1,346
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	67,321	68,667

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		67,321
1) Baseline Appropriations		2,329,319
a) Base Budget Funding	2,329,319	
FY 2019 Appropriated and Supplemental Funding		2,396,640
Revised FY 2019 Current Estimate		2,396,640
Less Baseline Funding		-2,329,319
FY 2019 Current Estimate		67,321
Price Change		1,346
FY 2020 OCO Budget Request		68,667

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization	<u>FY2018</u>	-	<u>FY2019</u>	-	<u>FY2020</u>
Operating Bases by Operation					
OFS	3		3		3
HOA	1		1		1
<u>Sustainment (\$000)</u>	35,548		45,565		46,476
HOA	19,579		33,044		33,705
OFS	15,969		12,521		12,771
<u>Restoration and Modernization (\$000)</u>	0		21,756		22,191
HOA	0		2,396		2,444
OFS	0		19,360		19,747
Total (\$000)	35,548		67,321		68,667

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	137	257	257	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	23,906	0	478	21,181	45,565	0	911	0	46,476
957 Land and Structures	11,642	0	233	9,881	21,756	0	435	0	22,191
TOTAL BSM1 Sustainment, Restoration and Modernization	35,548	0	711	31,062	67,321	0	1,346	0	68,667

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that enable sea, air, and land operations by the Navy's fleet forces. Support functions include port and airfield operations, operation of utility systems, public works services, base administration, supply operations and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, and bachelor quarters operations.

II. Force Structure Summary:

Force structure for Overseas Contingency Operations includes the following locations; Camp Lemonnier, Fujairah, Isa Air Base, Jebel Ali, and additional contingent locations.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Base Operating Support	209,498	211,394	1,709	0.00	213,103	4,634,042
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$0	\$1,100	\$4,600
Operation FREEDOM'S SENTINEL (OFS)	\$209,498	\$210,003	\$212,459
Operation INHERENT RESOLVE (OIR)	\$2,000	\$2,000	\$2,040
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$4,414,943
Operation Totals	\$209,498	\$213,103	\$4,634,042

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	213,394	213,103
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	1,709	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	213,103	0
Baseline Appropriation	4,437,430	0
Less Baseline Funding	-4,437,430	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	213,103	0
Reprogrammings	0	0
Price Change	0	3,672
Functional Transfers	0	0
Program Changes	0	4,417,267
Line Item Consolidation	0	0
Current Estimate	213,103	4,634,042

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		211,394
1) Congressional Adjustments		1,709
a) General Provisions		1,709
i) Sec. 8118 Fuel Cost Add	1,709	
2) Baseline Appropriations		4,437,430
a) Base Budget Funding	4,437,430	
FY 2019 Appropriated and Supplemental Funding		4,650,533
Revised FY 2019 Current Estimate		4,650,533
Less Baseline Funding		-4,437,430
FY 2019 Current Estimate		213,103
Price Change		3,672
3) Program Increases		4,417,267
a) Program Increase in FY 2020		4,417,267
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) BSS1 (Base Operating Support): OCO for Base Requirement is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$213,103)	4,414,943	
ii) Increase in funding for BOS Contracts for Base Support Vehicle and Equipment (TR) Leased Vehicles, Accidents, Repairs, and Other Services, and Utilities (UT) for UT Repairs and other services at Camp Lemonier Djibouti (CLDJ) and ISA Air Base and (RL) Residential lease and Pier Leases at Jebel Ali. (Baseline: \$219,099)	2,324	
FY 2020 OCO Budget Request		4,634,042

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

BSS1	FY18	FY19	FY20*	
Operating Bases by Operation				
OFS	3	3	3	
HOA	1	1	1	
Funding Level				
HOA				
AO	Airfield Operations	\$ 7,140	\$ 7,449	\$ 7,131
CA	Command Admin Program	\$ 617	\$ 571	\$ 699
CN	Conservation	\$ 195	\$ 0	\$ 0
CT	Combating Terrorism	\$ 7,027	\$ 9,012	\$ 8,346
EC	ENVIRONMENTAL COMPLIANCE EMERGENCY MANAGEMENT/DISASTER	\$ 1,154	\$ 1,756	\$ 1,537
EM	PREPAREDNESS	\$ 799	\$ 1,353	\$ 1,206
FI	FEDERAL FIRE	\$ 5,957	\$ 5,349	\$ 5,456
FL	Fuel	\$ 1,029	\$ 0	\$ 0
FP	Facilities Management	\$ 4,425	\$ 5,835	\$ 5,952
FS	Family Support Programs	\$ 260	\$ 792	\$ 354
FX	Facilities Services	\$ 10,499	\$ 14,365	\$ 12,306
GL	GALLEY OPERATIONS	\$ 5,294	\$ 5,294	\$ 5,400
IT	Information Technology Services	\$ 2,409	\$ 2,001	\$ 2,056
MS	MILPERS SERVICES	\$ 47	\$ 0	\$ 0
MW	MORALE, WELFARE AND RECREATION	\$ 6,191	\$ 6,063	\$ 6,002
PR	Port Operations	\$ 7	\$ 7	\$ 7
QO	BACHELOR QUARTERS -- OPERATIONS	\$ 3,433	\$ 3,804	\$ 2,963

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

RL	Real Estate Leases	\$ 70,212	\$ 65,457	\$ 67,159
RN	Resource Management	\$ 270	\$ 217	\$ 178
SA	SAFETY	\$ 172	\$ 749	\$ 0
SP	SUPPLY	\$ 131	\$ 0	\$ 0
TR	BASE SUPPORT VEHICLES AND EQUIPMENT	\$ 6,007	\$ 4,193	\$ 6,620
UT	UTILITIES	\$ 9,963	\$ 3,306	\$ 10,065
Sub-total		\$ 143,231	\$ 137,573	\$ 143,437

OFS (Additional Contingent Location cost included in the below chart)				
AO	Airfield Operations	\$ 84	\$ 166	\$ 169
CA	Command Admin Program	\$ 279	\$ 557	\$ 568
CT	Combating Terrorism	\$ 1,152	\$ 2,040	\$ 2,081
EC	ENVIRONMENTAL COMPLIANCE EMERGENCY MANAGEMENT/DISASTER	\$ 1,164	\$ 1,137	\$ 1,160
EM	PREPAREDNESS	\$ 205	\$ 200	\$ 204
FI	FEDERAL FIRE	\$ 6,654	\$ 6,168	\$ 7,080
FL	Fuel - Other	\$ 17,983	\$ 21,002	\$ 18,400
FM	FLYING HOURS - MAINTENANCE	\$ 0	\$ 2,248	\$ 0
FP	Facilities Management	\$ 4,667	\$ 5,376	\$ 5,484
FS	Family Support Programs	\$ 133	\$ 340	\$ 347
FX	Facilities Services	\$ 1,703	\$ 0	\$ 0
GL	GALLEY OPERATIONS	\$ 4,333	\$ 4,848	\$ 5,745
IT	Information Technology Services	\$ 4,280	\$ 4,592	\$ 4,684
MS	MILPERS SERVICES	\$ 8	\$ 10	\$ 112
MW	MORALE, WELFARE AND RECREATION	\$ 2,971	\$ 3,033	\$ 3,094

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

PR	Port Operations	\$ 7	\$ 0	\$ 0
QO	BACHELOR QUARTERS -- OPERATIONS	\$ 874	\$ 979	\$ 998
RL	Real Estate Leases	\$ 11,369	\$ 11,781	\$ 12,017
RN	Resource Management	\$ 876	\$ 909	\$ 927
SA	SAFETY	\$ 504	\$ 590	\$ 598
SP	SUPPLY	\$ 1,926	\$ 3,264	\$ 2,100
TR	BASE SUPPORT VEHICLES AND EQUIPMENT	\$ 2,031	\$ 2,105	\$ 2,147
UT	UTILITIES	\$ 1,064	\$ 1,085	\$ 1,107
Sub-total		\$ 64,267	\$ 72,430	\$ 69,022
EDI				
FP	Facilities Management	\$ 0	\$ 1,100	\$ 500
FQ	Collateral Equipment	\$ 0	\$ 0	\$ 4,100
OIR-T				
CT	Combating Terrorism	\$ 2,000	\$ 2,000	\$ 2,040
Total		\$ 209,498	\$ 211,103	\$ 219,999

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	19,397	19,397
Direct Hire, U.S.	0	0	15,549	15,549
Direct Hire, Foreign National	0	0	1,075	1,075
Total Direct Hire	0	0	16,624	16,624
Indirect Hire, Foreign National	0	0	2,773	2,773
Average FTE Cost	0	0	89	89
 <u>Contractor FTEs (Total) *</u>	 317	 312	 4,130	 3,818

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
300 Travel									
308 Travel Of Persons	203	0	4	384	591	0	12	0	603
400 WCF Supplies									
401 DLA Energy (Fuel Products)	19,034	0	4,073	-3,948	19,159	0	-128	511	19,542
423 DLA Material Supply Chain (Subsistence)	3,172	0	-60	85	3,197	0	-16	80	3,261
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	17,437	0	349	-336	17,450	0	349	0	17,799
700 Transportation									
771 Commercial Transportation	72	0	1	4	77	0	2	0	79
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	89	0	2	-1	90	0	2	0	92
914 Purchased Communications (Non-Fund)	905	0	18	-13	910	0	18	0	928
915 Rents (Non-GSA)	76,633	0	1,533	-928	77,238	0	1,545	0	78,783
920 Supplies and Materials (Non-Fund)	2,875	0	58	1,321	4,254	0	85	0	4,339
922 Equipment Maintenance By Contract	965	0	19	-11	973	0	19	0	992
923 Facility Sustainment, Restoration, and Modernization by Contract	53,874	0	1,077	-964	53,987	0	1,080	0	55,067
925 Equipment Purchases (Non-Fund)	3,279	0	65	2,447	5,791	0	116	0	5,907
934 Engineering and Technical Services	355	0	7	-4	358	0	7	0	365
957 Land and Structures	489	0	10	-499	0	0	0	0	0
987 Other Intra-Government Purchases	30,116	0	602	-1,690	29,028	0	581	1,733	31,342
TOTAL BSS1 Base Operating Support	209,498	0	7,758	-4,153	213,103	0	3,672	2,324	219,099

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	1,346,922	1,346,922
103 Wage Board	0	0	0	0	0	0	0	38,414	38,414
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	30,290	30,290
105 Separation Liability (FNDH)	0	0	0	0	0	0	0	2,415	2,415
107 Voluntary Separation Incentive Pay	0	0	0	0	0	0	0	960	960
111 Disability Compensation	0	0	0	0	0	0	0	135,969	135,969
300 Travel									
308 Travel Of Persons	203	0	4	384	591	0	12	39,018	39,621
400 WCF Supplies									
401 DLA Energy (Fuel Products)	19,034	0	4,073	-3,948	19,159	0	-128	74,807	93,838
412 Navy Managed Supplies and Materials	0	0	0	0	0	0	0	13,450	13,450
416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	7,320	7,320
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	575	575
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	219	219
423 DLA Material Supply Chain (Subsistence)	3,172	0	-60	85	3,197	0	-16	80	3,261
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	0	538	538
507 GSA Managed Equipment	0	0	0	0	0	0	0	41,734	41,734
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	17,437	0	349	-336	17,450	0	349	0	17,799
610 Naval Air Warfare Center	0	0	0	0	0	0	0	1,285	1,285
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	1,451	1,451
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	11,873	11,873
623 Navy Transportation (Special Mission Ships)	0	0	0	0	0	0	0	44,051	44,051
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	13,333	13,333
633 DLA Document Services	0	0	0	0	0	0	0	2,402	2,402
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	6,642	6,642
700 Transportation									
771 Commercial Transportation	72	0	1	4	77	0	2	26,062	26,141
900 Other Purchases									

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	32,305	32,305
902 Separation Liability (FNIH)	0	0	0	0	0	0	0	1,547	1,547
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0	39,324	39,324
913 Purchased Utilities (Non-Fund)	89	0	2	-1	90	0	2	367,977	368,069
914 Purchased Communications (Non-Fund)	905	0	18	-13	910	0	18	105,236	106,164
915 Rents (Non-GSA)	76,633	0	1,533	-928	77,238	0	1,545	67,524	146,307
920 Supplies and Materials (Non-Fund)	2,875	0	58	1,321	4,254	0	85	122,238	126,577
921 Printing and Reproduction	0	0	0	0	0	0	0	1,129	1,129
922 Equipment Maintenance By Contract	965	0	19	-11	973	0	19	144,528	145,520
923 Facility Sustainment, Restoration, and Modernization by Contract	53,874	0	1,077	-964	53,987	0	1,080	398,016	453,083
925 Equipment Purchases (Non-Fund)	3,279	0	65	2,447	5,791	0	116	93,820	99,727
928 Ship Maintenance By Contract	0	0	0	0	0	0	0	31,158	31,158
932 Management and Professional Support Services	0	0	0	0	0	0	0	29,540	29,540
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	2,280	2,280
934 Engineering and Technical Services	355	0	7	-4	358	0	7	0	365
957 Land and Structures	489	0	10	-499	0	0	0	0	0
964 Subsistence and Support of Persons	0	0	0	0	0	0	0	80,583	80,583
987 Other Intra-Government Purchases	30,116	0	602	-1,690	29,028	0	581	1,057,658	1,087,267
989 Other Services	0	0	0	0	0	0	0	2,594	2,594
TOTAL BSS1 Base Operating Support	209,498	0	7,758	-4,153	213,103	0	3,672	4,417,267	4,634,042

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

I. Description of Operations Financed:

Ship Activations/Inactivations program supports Inactive Ship Maintenance Facility Support, Surface Ship Inactivation, Nuclear Surface Ship Inactivation and Nuclear Submarine Inactivation.

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft. The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft storage receive periodically scheduled planned maintenance. This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear. OCO funding prepares aircraft at the Aerospace Maintenance and Regeneration Group (AMARG) for transportation and eventual reconstitution prior to return to service in order to mitigate Ready Basic Aircraft shortfalls caused by overconsumption for warfighting missions.

II. Force Structure Summary:

OCO funding prepares aircraft at the Aerospace Maintenance and Regeneration Group (AMARG) for transportation and eventual reconstitution prior to return to service in order to mitigate Ready Basic Aircraft shortfalls caused by overconsumption for warfighting missions.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Activations/Inactivations

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Activations/Inactivations	200	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$200	\$0	\$0
Operation Totals	\$200	\$0	\$0

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	161,150	0
Less Baseline Funding	-161,150	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		161,150
a) Base Budget Funding	161,150	
FY 2019 Appropriated and Supplemental Funding		161,150
Revised FY 2019 Current Estimate		161,150
Less Baseline Funding		-161,150
FY 2020 OCO Budget Request		0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

	FY18		FY19		FY20	
	Units	Cost	Units	Cost	Units	Cost
Aircraft Withdrawals for Activation						
Total Program	10	200	0	0	0	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Activations/Inactivations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Activations/Inactivations
 Detail by Subactivity Group: Activations/Inactivations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
661 Air Force Consolidated Sustainment Activity Group	200	0	6	-206	0	0	0	0	0
TOTAL 2B2G Activations/Inactivations	200	0	6	-206	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

The Fleet Hospital Program is comprised of scalable, modular, rapidly erectable Expeditionary Medical Facilities (EMFs) that provide comprehensive medical support to U.S. and allied forces in the event of combat or contingency operations. These medical capability packages play a critical role in the Navy's evolving war fighting strategies of forward deployed theater operations. Funding supports capability-based EMFs when and where tasked to stand up a medical facility in the OIR and OFS Area of Responsibility (AOR).

Kandahar NATO Role 3 is the primary trauma receiving and referral center for all combat casualties in Southern Afghanistan.

EMF Djibouti provides acute medical and dental services in support of approximately 4,000 U.S., joint and allied military forces, civilian personnel, and U.S. Department of Defense contractors as well as personnel from ships, aircraft, and other units conducting operations in the Horn of Africa region.

II. Force Structure Summary:

Funding provides support for Expeditionary Medical Facility in Camp Lemonier, Djibouti, Expeditionary Medical Facility in Kandahar, and deployment of an Expeditionary Medical Unit in support of OIR and OFS.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Expeditionary Health Services Systems	Actuals	Request	Amount	Percent	Estimate	Estimate	
	10,106	12,902	0	0.00	12,902	17,580	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$9,164	\$9,265	\$9,450
Operation INHERENT RESOLVE (OIR)	\$942	\$3,637	\$8,130
Operation Totals	\$10,106	\$12,902	\$17,580

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	12,902	12,902
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	12,902	0
Baseline Appropriation	119,414	0
Less Baseline Funding	-119,414	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	12,902	0
Reprogrammings	0	0
Price Change	0	94
Functional Transfers	0	0
Program Changes	0	4,584
Line Item Consolidation	0	0
Current Estimate	12,902	17,580

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		12,902
1) Baseline Appropriations		119,414
a) Base Budget Funding	119,414	
FY 2019 Appropriated and Supplemental Funding		132,316
Revised FY 2019 Current Estimate		132,316
Less Baseline Funding		-119,414
FY 2019 Current Estimate		12,902
Price Change		94
a) ICC Realignment		0
i) Realignment of funding to Supplies and Materials (ICC 920) from Medical Care (ICC 955) for better accounting of items purchased that support the personnel deployed to CENTCOM in support of Operation Inherent Resolve. (Baseline \$0)	1,281	
ii) Realignment of funding from Medical Care (ICC 955), to Supplies and Materials (ICC 920) for better accounting of items purchased that support the personnel deployed to CENTCOM in support of Operation Inherent Resolve. (Baseline Medical Care \$1,233)	-1,281	
2) Program Increases		4,584
a) Program Increase in FY 2020		4,584
i) The increase of funds is to replenish supplies required for the Expeditionary Medical Unit (EMU-10G) currently operationally deployed to CENTCOM supporting Operation Inherent Resolve, which utilizes supplies and materials at a much higher rate to support combat operations. (Baseline \$3,637)	4,404	
ii) Increase is due to increase in medical supplies and materials for medical facilities in the CENTCOM AOR. (Baseline \$9,265)	180	
FY 2020 OCO Budget Request		17,580

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

<u>Unit</u>	<u>2018</u>	<u>2018\$</u>	<u>2019</u>	<u>2019\$</u>	<u>2020</u>	<u>2020\$</u>
Expeditionary Medical Facility Kandahar	1	\$5,414	1	\$5,522		\$5,633
Expeditionary Medical Facility Djibouti	1	\$3,669	1	\$3,743		\$3,817
Total Funding for Facilities		\$9,083		\$9,265		\$9,450
Expeditionary Medical Unit (OIR)	3	\$1,023	3	\$3,637	3	\$8,130

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	0	4	4	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Expeditionary Health Services Systems

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	81	0	0	-81	0	0	0	0	0
300 Travel									
308 Travel Of Persons	311	0	6	242	559	0	11	0	570
400 WCF Supplies									
422 DLA Material Supply Chain (Medical)	8,108	0	10	92	8,210	0	-22	4,528	12,716
700 Transportation									
706 AMC Channel Passenger	0	0	0	795	795	0	16	0	811
771 Commercial Transportation	82	0	2	38	122	0	2	0	124
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	95	0	2	-97	0	0	0	1,337	1,337
925 Equipment Purchases (Non-Fund)	1,429	0	29	-234	1,224	0	24	0	1,248
935 Training and Leadership Development	0	0	0	759	759	0	15	0	774
955 Medical Care	0	0	2	1,231	1,233	0	48	-1,281	0
TOTAL 2C1H Expeditionary Health Services Systems	10,106	0	51	2,745	12,902	0	94	4,584	17,580

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

CENSECFOR (Center for Security Forces or CSF) conducts multiple courses of instruction responsible for training both active and reserve duty Sailors and Marines in support of Operation Freedom's Sentinel (OFS). Funding provides supplies, equipment, course materials, training unique equipment costs, and contracted services for instructors. Instructors and support personnel provide course delivery and training support. CENSECFOR funding provides support to the Expeditionary Combat Skills (ECS), Coastal Riverine Force (CRF), Navy Individual Augmentee Combat Training (NIACT), and Core Captivity Curriculum (CCC) courses of instruction.

The Center for EOD and Diving (CEODD) serves as the primary training provider for DoD EOD training. Training supports USN, USA, USAF, and USMC EOD forces in support of national missions. Additionally, foreign military and select federal and state agencies are provided with EOD training at varying levels. Training ranges from initial entry EOD training to advanced Improvised Explosive Device (IED) disablement training. Training is delivered by military, civilian, and contract instructors at Naval School Explosive Ordnance Disposal (NSEOD) located on Eglin Air Force Base, FL.

The Center for Seabees and Facilities Engineering (CSFE) supports all accession schools for the Seabee Enlisted Rates (OF-7) and Civil Engineer Corps (CEC) Officers, supports Inter-Service Training Review Organization (ITRO) courses at four learning sites, supports expeditionary, facilities, energy, and environmental courses with civilian, military, and contractor students from all branches of service and various federal agencies. Funding supports Navy Expeditionary Combat Enterprise (NECE), Surface Warfare Enterprise (SWE), Commander Naval Installations Command (CNIC), Naval Facilities Engineering Command (NAVFAC), Naval Special Warfare (NSW), and the State Department.

Temporary Duty Under Instructions (TEMDUINS) provides funding for travel and per diem associated with mission essential training less than 20 weeks for service members en-route from one permanent duty station to another.

II. Force Structure Summary:

Training and support for military personnel in support of Contingency Operations: Operation Freedom's Sentinel, Operation Enduring Freedom, Horn of Africa, Operation Inherent Resolve, European Deterrence Initiative.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Specialized Skill Training	Actuals	Request	Amount	Percent	Estimate	Estimate	
	40,904	51,138	7	0.00	51,145	52,161	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$40,904	\$51,145	\$52,161
Operation Totals	\$40,904	\$51,145	\$52,161

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	51,138	51,145
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	7	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	51,145	0
Baseline Appropriation	778,278	0
Less Baseline Funding	-778,278	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	51,145	0
Reprogrammings	0	0
Price Change	0	1,015
Functional Transfers	0	0
Program Changes	0	1
Line Item Consolidation	0	0
Current Estimate	51,145	52,161

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 Budget OCO Request		51,138
1) Congressional Adjustments		7
a) General Provisions		7
i) Sec. 8118 Fuel Cost Add	7	
2) Baseline Appropriations		778,278
a) Base Budget Funding	778,278	
FY 2019 Appropriated and Supplemental Funding		829,423
Revised FY 2019 Current Estimate		829,423
Less Baseline Funding		-778,278
FY 2019 Current Estimate		51,145
Price Change		1,015
a) ICC Realignment		0
i) Due to an internal review, ICCs have been realigned to reflect execution as follows. \$1,247 from ICC 635 Navy Base Support to ICC 416 GSA Managed Supplies and Materials.	0	
ii) Due to an internal review, \$14,322 has been realigned from ICC 925 Equipment Purchases to the following ICC's: \$1,470 to 416 GSA Managed Supplies and Materials; \$960 to ICC 506 Material Supply Chain; \$334 to ICC 507 GSA Managed Equipment; \$8 to ICC 633 DLA Document Services; \$1,224 to ICC 922 Equipment Maintenance by Contract; \$9,371 to ICC 936 Training and Leadership Development (Other contracts); \$803 to ICC 987 Other Intra-Government Purchases; \$6 to ICC 989 Other Services; and \$146 to ICC 990 IT Contract Support Services.	0	
iii) Due to an internal review, \$1,369 has been realigned to reflect execution as follows: \$5 from ICC 308-21.01 AT Admin/Program Travel to ICC 308-21.01 00 Travel of Person and \$24 to 308-21.01 OT Operational Travel. Realigned \$26 from ICC 308-21.01 CT Conference Travel to 308-21.01 OT Operational Travel. Realign \$1,278 from 308-21.01 PT Prof Development Travel to 308-21.01 OT Operational Travel. Realigned \$36 from 308-21.01 PT Prof Development Travel to 936-25.21 TV Tech/Vocational Training.	0	
3) Program Increases		6
a) Program Increase in FY 2020		6
i) This adjustment is for an increase to Overseas Contingency Operations (OCO) Specialized Skills Training (Baseline \$51,145).	6	
4) Program Decreases		-5
a) Program Decreases in FY 2020		-5
i) This adjustment is for a decrease in fuel requirements (Baseline \$51,145).	-5	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2020 OCO Budget Request

Amount **Total**
52,161

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Estimates		FY 2019 Estimate		FY 2020 Estimate	
	Work Load	Dollars	Work Load	Dollars	Work Load	Dollars
Learning Centers	1,090	\$40,528	1,758	\$49,547	1,862	\$50,531
TEMDUINS - OCO		\$20		\$1,210		\$1,234
OCO - Other		\$356		\$388		\$396
TOTAL	1,090	\$40,904	1,758	\$51,145	1,862	\$52,161

**OCO - TEMPORARY DUTY UNDER INSTRUCTION
 PERFORMANCE CRITERIA**

		FY 2018 Estimate		FY 2019 Estimate		FY 2020 Estimate	
	COUNTS		11		575		577
	ACPM	\$	1,808	\$	2,106	\$	2,138
TOTAL	FUNDS	\$	20	\$	1,210	\$	1,234

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	151	116	178	62
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	282	0	1	-283	0	0	0	0	0
300 Travel									
308 Travel Of Persons	515	0	10	1,285	1,810	0	37	-1	1,846
400 WCF Supplies									
401 DLA Energy (Fuel Products)	165	0	35	-76	124	0	-1	-49	74
416 GSA Managed Supplies and Materials	1,956	0	35	-73	1,918	0	38	2,679	4,635
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	3	0	0	0	3	0	0	960	963
507 GSA Managed Equipment	723	0	13	-13	723	0	14	319	1,056
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	322	0	6	-6	322	0	2	6	330
635 Navy Base Support (NAVFEC: Other Support Services)	1,247	0	-32	32	1,247	0	25	-1,272	0
679 Cost Reimbursable Purchases	92	0	2	-2	92	0	2	104	198
700 Transportation									
771 Commercial Transportation	98	0	2	-2	98	0	2	2	102
900 Other Purchases									
914 Purchased Communications (Non-Fund)	146	0	3	-3	146	0	3	105	254
920 Supplies and Materials (Non-Fund)	2,394	0	48	-48	2,394	0	48	49	2,491
921 Printing and Reproduction	18	0	0	0	18	0	0	102	120
922 Equipment Maintenance By Contract	5,031	0	101	-101	5,031	0	101	1,123	6,255
923 Facility Sustainment, Restoration, and Modernization by Contract	338	0	7	-7	338	0	7	7	352
925 Equipment Purchases (Non-Fund)	4,515	0	91	14,675	19,281	0	386	-14,968	4,699
935 Training and Leadership Development	12,036	0	241	-151	12,126	0	243	154	12,523
936 Training and Leadership Development (Other contracts)	8,630	0	173	-6,004	2,799	0	55	9,364	12,218
937 Locally Purchased Fuel (Non-Fund)	1	0	0	-1	0	0	0	1	1
957 Land and Structures	1,257	0	25	-25	1,257	0	25	26	1,308
987 Other Intra-Government Purchases	983	0	20	263	1,266	0	25	777	2,068
989 Other Services	6	0	0	0	6	0	0	510	516
990 IT Contract Support Services	146	0	3	-3	146	0	3	3	152
TOTAL 3B1K Specialized Skill Training	40,904	0	784	9,457	51,145	0	1,015	1	52,161

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Periodic Review Secretariat (PRS) is a joint service organization, which administers the periodic review process for eligible Law of War detainees held at U.S. Naval Station, Guantanamo Bay Cuba (GTMO). PRS reports directly to the Undersecretary of Defense (Policy), Office of Detainee Policy and interacts with the national security departments and agencies to execute National Security Council directions to administer and conduct Periodic Review Board (PRB) hearings, including provision of Personal Representatives to eligible detainees. The PRS compiles and communicates all necessary information, documentation, and resulting PRB recommendations to SECDEF and the other national security Principals (Secretaries of State and Homeland Security, Director of National Intelligence, the Attorney General, and the Chairman of the Joint Chiefs of Staff) to assist in their review of eligible detainees under the EO and its implementing guidelines.

The DoD Expeditionary Workforce (EW) is a civilian deployment program that allows Department of the Navy civilians to apply their capability, experience, and knowledge as a crucial part of helping the Department of the Defense accomplish its mission in a temporary deployment overseas working alongside their military colleagues.

II. Force Structure Summary:

Navy support to the Periodic Review Secretariat (PRS) includes Temporary Additional Duty (TAD) travel to detainee facility, linguist support and office supplies and equipment. The PRS is a joint service organization which administers the Periodic Review Board (PRB) review and hearing process.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Administration	3,453 /1	4,145	0	0.00	4,145	8,475

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$3,453	\$4,145	\$8,475
Operation Totals	\$3,453	\$4,145	\$8,475

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	4,145	4,145
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	4,145	0
Baseline Appropriation	1,078,880	0
Less Baseline Funding	-1,078,880	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	4,145	0
Reprogrammings	0	0
Price Change	0	47
Functional Transfers	0	0
Program Changes	0	4,283
Line Item Consolidation	0	0
Current Estimate	4,145	8,475

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 Budget OCO Request		4,145
1) Baseline Appropriations		1,078,880
a) Base Budget Funding	1,078,880	
FY 2019 Appropriated and Supplemental Funding		1,083,025
Revised FY 2019 Current Estimate		1,083,025
Less Baseline Funding		-1,078,880
FY 2019 Current Estimate		4,145
Price Change		47
2) Program Increases		4,330
a) Program Increase in FY 2020		4,330
i) This adjustment reflects an increase in the DoD Expeditionary Workforce (EW) program, which organizes, trains and equips qualified civilian employees to utilize their skills and expertise in temporary deployment overseas (Baseline \$1,500)	3,030	
ii) This adjustment reflects a net increase in support of Emergency and Extraordinary Expenses (EEE) for Secretariat efforts in support of United States Marine Corps requirements. (Baseline \$0)	1,300	
3) Program Decreases		-47
a) Program Decreases in FY 2020		-47
i) Funding decrease in personnel travel cost associated with routine/emergent duties in support of the Periodic Review Board (PRB) process; planned building lease cost estimate; leased vehicles for PRS HQ, PRS FWD areas, JTF-GTMO areas, and Leeward (flight operations); linguist contract costs to support meetings involving interpretation during in-person meetings and document translation supporting the periodic review process (Baseline \$2,645)	-47	
FY 2020 OCO Budget Request		8,475

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Periodic Review Secretariat	\$1,918	\$2,645	\$2,645
Civilian Expeditionary Workforce	\$1,535	\$1,500	\$4,530
Emergency & Extraordinary Expenses (EEE)	\$0	\$0	\$1,300

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	3	3	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	358	0	2	1,446	1,806	0	0	3,030	4,836
300 Travel									
308 Travel Of Persons	0	0	0	212	212	0	4	-4	212
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	863	0	7	-870	0	0	0	0	0
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	1,480	1,480	0	30	-30	1,480
920 Supplies and Materials (Non-Fund)	1,620	0	32	-1,613	39	0	1	-1	39
958 Investments and Loans	612	0	0	-612	0	0	0	0	0
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	1,300	1,300
989 Other Services	0	0	0	608	608	0	12	-12	608
TOTAL 4A1M Administration	3,453	0	41	651	4,145	0	47	4,283	8,475

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

Navy Marine Corps Mobilization Processing System (NMCMPMS) provides end to end capability for Augmentation Requirement generation, approval and sourcing as well as order generation, sailor advocacy, and processing administration for both Reserve Component Mobilization and Active Component Augmentee personnel.

BUPERS Online (BOL) is the operation and maintenance aspect of Navy Personnel Command's web-enabled applications. BOL delivers hardware, software, and labor to operate and maintain a wide range of hosted applications. Many of these hosted programs were created to comply with Task Force Web, eliminate reliance on aging mainframes, or reduce production costs associated with paper-based processes.

The Mortuary Services cover expenses related to honoring our Nations' fallen Sailors and Marines to include the transportation and burial of remains, cost of supplies and services related to the funeral expense, memorial travel and escort duties, and the mortuary services provided by the morticians. The Dependent/Bedside Travel provides non-discretionary travel funds for family members of very seriously ill or injured Navy personnel. The Next-of-Kin/Funeral Travel provides non-discretionary travel funds for family members of the deceased Navy personnel to attend military funerals and memorial services. The Defense Casualty Information Processing System (DCIPS) supports the system that enables initial information entry and data tracking for all Casualty cases for Case Managers, Regional Coordinators and Casualty Assistance Calls Officers. The Temporary Disability Retired List (TDRL) enables Sailors with disabilities to receive retired pay and benefits until medical conditions stabilize such that a final disability determination can be made by the Physical Evaluation Board. Members may remain on the TDRL for as many as five years.

II. Force Structure Summary:

Force Structure support includes IT support, Navy Marine Corps Mobilization Processing System (NMCMPMS), and BUPERS Online (BOL). NMCMPMS provides automatic workflow processing/ tracking for Contingency Operational Augmentation requests.

Force Structure support includes Mortuary Affairs Program to the families of fallen Sailors Marines. Morticians are assigned to BUPERS in Millington, TN, Dover Port Mortuary at DOVER AFB, DE and USMC Casualty at Quantico, VA. Morticians are also assigned in Guam, Spain and Italy. Casualty Operations assists the families of the fallen or injured through notification, coordination of authorized travel, proper identification of beneficiaries, and certification of associated benefits. Additional casualty support for the Forgotten Widows program, which coordinates benefits under the Survivor Benefits Plan (SBP) and administers the Navy's Traumatic and Family Servicemembers' Group Life Insurance program.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
	Actuals	Request	Amount	Percent	Estimate	Estimate	
1. Military Manpower & Personnel Mgt	6,770	7,503	0	0.00	7,503	7,653	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$6,770	\$7,503	\$7,653
Operation Totals	\$6,770	\$7,503	\$7,653

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	7,503	7,503
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	7,503	0
Baseline Appropriation	416,234	0
Less Baseline Funding	-416,234	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	7,503	0
Reprogrammings	0	0
Price Change	0	150
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	7,503	7,653

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 Budget OCO Request		7,503
1) Baseline Appropriations		416,234
a) Base Budget Funding	416,234	
FY 2019 Appropriated and Supplemental Funding		423,737
Revised FY 2019 Current Estimate		423,737
Less Baseline Funding		-416,234
FY 2019 Current Estimate		7,503
Price Change		150
a) ICC Realignment		0
i) Due to an internal review, the ICCs have been realigned to reflect execution as follows: \$126 from ICC 920 Supplies and Materials to ICC 922 Equipment Maintenance By Contract.	0	
ii) Due to an internal review, the ICCs have been realigned to reflect execution as follows: \$10 from ICC 308-21.01 OT Operational travel to ICC 308-21.01 00 Travel of Persons. Realigned \$121 from ICC 308-21.01 OT Operational travel to ICC 990 IT Contract Supp Svcs.	0	
iii) Due to an internal review, the ICCs have been realigned to reflect execution as follows: \$541 from ICC 989 Other Services to ICC 964 Subsistence and Support of Persons.	0	
FY 2020 OCO Budget Request		7,653

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	FY 2018 Actuals	FY 2019 Estimate	FY 2020 Estimate
IT support for Service Unique Systems			
Number of individual transactions submitted to modify data discrepancies	240,000	245,000	245,000
Navy/Marine Corps Mobilization Processing System (NMCMP)			
Total validated and approved manpower requirements tracked	1,116	1,358	1,385
Average number of orders written in NMCMP per month	939,099	842,605	842,605
Total records in NMCMP			
BUPERS Online (BOL)			
Customer Service Requested Completed	3,368	3,300	3,300
BOL Total Logins	152,500	152,500	152,500
Temporary Disability Retired List (TDRL)			
Number of Travel Orders	784	169	169
Average Cost of Travel Orders	\$501	\$750	\$750
Mortuary Services			
Number of Navy Deaths	2	2	2
Number of Marine Corps Deaths	3	3	3
Next of Kin/Funeral Travel			
Funeral Travel Orders processed	10	15	20
DTR (Dignified Transfer of Remains) Travel Orders processed	10	15	20
Memorial Travel Orders processed	15	15	18
Dependent (Bedside) Travel			
Number of Travel Orders processed	15	30	15

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

V. Personnel Summary:

<u>Contractor FTEs (Total) *</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
	36	36	38	2

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	268	0	5	479	752	0	15	-140	627
700 Transportation									
771 Commercial Transportation	23	0	0	34	57	0	1	-7	51
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	130	0	3	145	278	0	5	-131	152
922 Equipment Maintenance By Contract	0	0	0	197	197	0	5	239	441
964 Subsistence and Support of Persons	43	0	1	-44	0	0	0	583	583
989 Other Services	0	0	0	551	551	0	11	-552	10
990 IT Contract Support Services	6,306	0	126	-764	5,668	0	113	8	5,789
TOTAL 4A4M Military Manpower and Personnel Mgt	6,770	0	135	598	7,503	0	150	0	7,653

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

Service Wide Transportation (SWT) provides centralized funding for transportation and cargo movement. This includes Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. SDT includes shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, Fleet Post Office mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

II. Force Structure Summary:

SWT provides funding for specific Navy worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command, Military Sealift Command, and the Surface Deployment and Distribution Command.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Servicewide Transportation	50,804	69,297	0	0.00	69,297	70,683
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$50,804	\$69,297	\$70,683
Operation Totals	\$50,804	\$69,297	\$70,683

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	69,297	69,297
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	69,297	0
Baseline Appropriation	166,159	0
Less Baseline Funding	-166,159	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	69,297	0
Reprogrammings	0	0
Price Change	0	1,386
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	69,297	70,683

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		69,297
1) Baseline Appropriations		166,159
a) Base Budget Funding	166,159	
FY 2019 Appropriated and Supplemental Funding		235,456
Revised FY 2019 Current Estimate		235,456
Less Baseline Funding		-166,159
FY 2019 Current Estimate		69,297
Price Change		1,386
FY 2020 OCO Budget Request		70,683

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2018 UNITS	FY 2018 DOLLARS	FY 2019 UNITS	FY 2019 DOLLARS	FY 2020 UNITS	FY 2020 DOLLARS
Second Destination Transportation						
(by Mode of Shipment)						
Commercial						
Air (ST)	672	5,204	414	3,204	422	3,268
Subtotal of Costs		5,204		3,204		0
Surface Deployment and Distribution Center (SDDC)						
Other (WCF) Intragovernmental Purchases		45,600		66,093		67,415
Liner Ocean Transportation (MT)	0	0	0	0	0	0
Subtotal of Costs		45,600		66,093		67,415
Total Second Destination Transportation Costs		50,804		69,297		70,683

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	5,204	0	104	-2,104	3,204	0	64	0	3,268
900 Other Purchases									
987 Other Intra-Government Purchases	49,296	0	91	16,706	66,093	0	336	986	67,415
TOTAL 4B1N Servicewide Transportation	54,500	0	195	14,602	69,297	0	400	986	70,683

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

I. Description of Operations Financed:

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This program includes the sustainment and development of physical security equipment, mishap prevention and hazard abatement programs. This program also supports the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all Naval commands regarding energy, utilities, environmental, and shore facilities management.

II. Force Structure Summary:

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Planning, Engineering, and Program Support

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Planning, Engineering, and Program Support	1,022	0	0	0.00	0	0
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$1,022	\$0	\$0
Operation Totals	\$1,022	\$0	\$0

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	333,537	0
Less Baseline Funding	-333,537	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	0	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Planning, Engineering, and Program Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

1) Baseline Appropriations

a) Base Budget Funding

FY 2019 Appropriated and Supplemental Funding

Revised FY 2019 Current Estimate

Less Baseline Funding

FY 2020 OCO Budget Request

<u>Amount</u>	<u>Total</u>
	333,537
333,537	
	333,537
	333,537
	-333,537
	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

IV. Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

V. Personnel Summary:

FY 2018

FY 2019

FY 2020

Contractor FTEs (Total) *

0

0

0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Planning, Engineering, and Program Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	812	0	4	-816	0	0	0	0	0
300 Travel									
308 Travel Of Persons	210	0	4	-214	0	0	0	0	0
TOTAL 4B2N Planning, Engineering, and Program Support	1,022	0	8	-1,030	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

I. Description of Operations Financed:

Provides logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, special support operations and salaries, administrative expenses, and travel for personnel involved in program management. Requirement covers Isa Air Base (IAB), Bahrain and ongoing Overseas Contingency Operations (OCO).

II. Force Structure Summary:

This effort supports U.S. Central Command (CENTCOM) direction to plan for operations at IAB. IAB will operate as an expeditionary base with no permanent billets assigned to perform logistics functions. OCO funding provides postal, Hazardous Material (HAZMAT) Response, and transportation services at IAB. Global Logistics Husbanding Support, Advanced Traceability and Control (ATAC), and Regional Transportation services. Base supply functions managed or performed by the Fleet Logistics Center (FLC) include Global Logistics Support, Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition, Logistics, and Oversight

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
	Actuals	Request	Amount	Percent	Estimate	Estimate	
1. Acquisition, Logistics, and Oversight	8,946	10,912	0	0.00	10,912	11,130	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$8,946	\$10,912	\$11,130
Operation Totals	\$8,946	\$10,912	\$11,130

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	10,912	10,912
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	10,912	0
Baseline Appropriation	663,690	0
Less Baseline Funding	-663,690	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	10,912	0
Reprogrammings	0	0
Price Change	0	218
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	10,912	11,130

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition, Logistics, and Oversight

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		10,912
1) Baseline Appropriations		663,690
a) Base Budget Funding	663,690	
FY 2019 Appropriated and Supplemental Funding		674,602
Revised FY 2019 Current Estimate		674,602
Less Baseline Funding		-663,690
FY 2019 Current Estimate		10,912
Price Change		218
FY 2020 OCO Budget Request		11,130

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition, Logistics, and Oversight

IV. Performance Criteria and Evaluation Summary:

II. Financial Summary (\$ in Thousand)

	FY 2018	FY 2019	FY 2020
	Actual	Total	Total
OFS			
Labor	\$0	\$0	\$0
Non-Labor	\$8,690	\$10,651	\$10,864
OEF-HOA			
Labor	\$0	\$0	\$0
Non-Labor	\$256	\$261	\$266
SAG Total	\$8,946	\$10,912	\$11,130

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition, Logistics, and Oversight

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition, Logistics, and Oversight

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	8,946	0	179	1,787	10,912	0	218	0	11,130
TOTAL 4B3N Acquisition, Logistics, and Oversight	8,946	0	179	1,787	10,912	0	218	0	11,130

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

I. Description of Operations Financed:

NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents and civilian employees. NCIS uses OCO funding for specialized equipment such as security systems, Tactical Gear, cameras, remote area lighting systems, equipment, transportation, evidence processing equipment, hand held radios and afloat kits. Funds also provide for software maintenance for software such as analyst notebook. OCO funds are used to pay for special pay categories (night differential, overtime, Sunday premium pay, holiday premium pay, danger pay) and temporary duty (TDY) travel for NCIS Special Agents supporting the OCO missions in AFRICOM and CENTCOM as well as International Contract Corruption Task Force (ICCTF) support.

II. Force Structure Summary:

Funds Danger Pay, Over Time and Post Differential for approximately five NCIS agents deployed in support of Operation FREEDOM'S SENTINEL (OFS). It is expected NCIS presence in OFS will continue in FY20 to provide Law Enforcement investigations for residual forces.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Investigative and Security Services

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Investigative and Security Services	Actuals	Request	Amount	Percent	Estimate	Estimate	
	6,142	1,559	0	0.00	1,559	1,559	

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$6,142	\$1,559	\$1,559
Operation Totals	\$6,142	\$1,559	\$1,559

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	1,559	1,559
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	1,559	0
Baseline Appropriation	700,146	0
Less Baseline Funding	-700,146	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	1,559	0
Reprogrammings	0	0
Price Change	0	23
Functional Transfers	0	0
Program Changes	0	-23
Line Item Consolidation	0	0
Current Estimate	1,559	1,559

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		1,559
1) Baseline Appropriations		700,146
a) Base Budget Funding	700,146	
FY 2019 Appropriated and Supplemental Funding		701,705
Revised FY 2019 Current Estimate		701,705
Less Baseline Funding		-700,146
FY 2019 Current Estimate		1,559
Price Change		23
2) Program Decreases		-23
a) Program Decreases in FY 2020		-23
i) Decrease in funding for Naval Criminal Investigative Service (NCIS) Special Agents supporting contingency requirements in CENTCOM area of responsibility. (Baseline \$1,559)	-23	
FY 2020 OCO Budget Request		1,559

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Investigative and Security Services

IV. Performance Criteria and Evaluation Summary:

Naval Criminal Investigative Service (NCIS)	FY2018 (Act)	FY 2019 (Est)	FY 2020 (Est)
Total overtime man-hours billed	2080	2080	2080
"Other" Special Pay Categories (man-hours)	8320	8320	8320
Cases (includes PVS, Security Briefings, Criminal Investigations)	284	284	284

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Investigative and Security Services

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	13	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Investigative and Security Services

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	310	0	2	138	450	0	0	0	450
300 Travel									
308 Travel Of Persons	0	0	0	146	146	0	3	-149	0
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	2,500	0	25	-2,525	0	0	0	0	0
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	0	0	0	733	733	0	15	-748	0
932 Management and Professional Support Services	2,200	0	44	-2,244	0	0	0	0	0
987 Other Intra-Government Purchases	1,132	0	23	-925	230	0	5	874	1,109
TOTAL 4C1P Investigative and Security Services	6,142	0	94	-4,677	1,559	0	23	-23	1,559

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

II. Force Structure Summary:

This subactivity group provides support for worldwide Navy intelligence operations.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Security Programs	Actuals	Request	Amount	Percent	Estimate	Estimate
	3,868	3,392	0	0.00	3,392	6,721

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$1,418	\$2,192	\$0
Operation INHERENT RESOLVE (OIR)	\$2,450	\$1,200	\$6,721
Operation Totals	\$3,868	\$3,392	\$6,721

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	3,392	3,392
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	3,392	0
Baseline Appropriation	380,961	0
Less Baseline Funding	-380,961	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	3,392	0
Reprogrammings	0	0
Price Change	0	68
Functional Transfers	0	0
Program Changes	0	3,261
Line Item Consolidation	0	0
Current Estimate	3,392	6,721

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		3,392
1) Baseline Appropriations		380,961
a) Base Budget Funding	380,961	
FY 2019 Appropriated and Supplemental Funding		384,353
Revised FY 2019 Current Estimate		384,353
Less Baseline Funding		-380,961
FY 2019 Current Estimate		3,392
Price Change		68
2) Program Increases		3,261
a) One-Time FY 2020 Costs		3,261
i) This adjustment reflects a net increase to classified programs (Baseline \$3,392)	3,261	
FY 2020 OCO Budget Request		6,721

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details are held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	14	8	31	23
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	1,424	0	26	-266	1,184	0	24	0	1,208
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	0	0	0	750	750	0	15	-765	0
922 Equipment Maintenance By Contract	131	0	3	47	181	0	4	-4	181
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	3,300	3,300
925 Equipment Purchases (Non-Fund)	47	0	1	-48	0	0	0	0	0
933 Studies, Analysis, and evaluations	600	0	12	-1	611	0	12	-7	616
934 Engineering and Technical Services	1,666	0	33	-1,033	666	0	13	737	1,416
TOTAL 4CBP Security Programs	3,868	0	75	-551	3,392	0	68	3,261	6,721

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This subactivity group provides support for worldwide Navy intelligence operations.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Security Programs	Actuals	Request	Amount	Percent	Estimate	Estimate
	6,178	10,124	0	0.00	10,124	10,023

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$6,178	\$10,124	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$10,023
Operation Totals	\$6,178	\$10,124	\$10,023

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	10,124	10,124
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	10,124	0
Baseline Appropriation	139,538	0
Less Baseline Funding	-139,538	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	10,124	0
Reprogrammings	0	0
Price Change	0	202
Functional Transfers	0	0
Program Changes	0	-303
Line Item Consolidation	0	0
Current Estimate	10,124	10,023

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		10,124
1) Baseline Appropriations		139,538
a) Base Budget Funding	139,538	
FY 2019 Appropriated and Supplemental Funding		149,662
Revised FY 2019 Current Estimate		149,662
Less Baseline Funding		-139,538
FY 2019 Current Estimate		10,124
Price Change		202
2) Program Increases		-303
a) Program Increase in FY 2020		-303
i) This adjustment reflects a net increase to classified programs. (Baseline \$10,124)	-303	
FY 2020 OCO Budget Request		10,023

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details are held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	9	7	-2
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	154	0	1	-155	0	0	0	454	454
300 Travel									
308 Travel Of Persons	0	0	0	306	306	0	6	1,551	1,863
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	0	0	0	306	306	0	6	20	332
987 Other Intra-Government Purchases	6,024	0	120	1,718	7,862	0	157	-1,887	6,132
989 Other Services	0	0	0	1,650	1,650	0	33	-441	1,242
TOTAL 4CCP Security Programs	6,178	0	121	3,825	10,124	0	202	-303	10,023

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This subactivity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Security Programs	Actuals	Request	Amount	Percent	Estimate	Estimate	
	2,655	2,560	0	0.00	2,560	4,310	
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$2,655	\$0	\$0
Operation INHERENT RESOLVE (OIR)	\$0	\$2,560	\$4,310
Operation Totals	\$2,655	\$2,560	\$4,310

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
OCO Funding	2,560	2,560
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,560	0
Baseline Appropriation	9,387	0
Less Baseline Funding	-9,387	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	2,560	0
Reprogrammings	0	0
Price Change	0	52
Functional Transfers	0	0
Program Changes	0	1,698
Line Item Consolidation	0	0
Current Estimate	2,560	4,310

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		2,560
1) Baseline Appropriations		9,387
a) Base Budget Funding	9,387	
FY 2019 Appropriated and Supplemental Funding		11,947
Revised FY 2019 Current Estimate		11,947
Less Baseline Funding		-9,387
FY 2019 Current Estimate		2,560
Price Change		52
2) Program Increases		1,698
a) Program Increase in FY 2020		1,698
i) This is a net adjustment for a classified program (Baseline \$2,560).	1,698	
FY 2020 OCO Budget Request		4,310

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria details are held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	10	10	18	8
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Investigations And Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	314	0	0	-284	30	0	2	305	337
900 Other Purchases									
925 Equipment Purchases (Non-Fund)	320	0	6	152	478	0	10	-155	333
934 Engineering and Technical Services	0	0	0	0	0	0	0	1,750	1,750
987 Other Intra-Government Purchases	304	0	6	-1	309	0	6	0	315
989 Other Services	1,051	0	21	100	1,172	0	23	-243	952
990 IT Contract Support Services	666	0	13	-108	571	0	11	41	623
TOTAL 4CDP Security Programs	2,655	0	46	-141	2,560	0	52	1,698	4,310

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

United States Coast Guard

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

This sub activity group includes funds for United States Coast Guard operational support. The Coast Guard will continue to provide the Department of Defense (DOD) operational support for Overseas Contingency Operations (OCO). All DOD combatant commanders' mission assignments requiring direct Coast Guard forces and support for OCO and Sea Ports of Embarkation and Debarkation (SPOE/SPOD) security remain in effect. Specific Coast Guard activities in support of DOD requirements include operations of newly deployed Fast Response Cutters in FY20 and maintenance of currently deployed Patrol Vessels, Law Enforcement Detachments (LEDETS), and deployment of one Port Security Unit (PSU) detachment to Guantanamo Bay, Cuba to support maritime/counter-terrorism security operations.

II. Force Structure Summary:

The program includes six Island Class Cutters operating in CENTCOM AOR, but will be replaced by Fast Response Cutters starting in FY2020.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Coast Guard Support	Actuals	Request	Amount	Percent	Estimate	Estimate
	0	165,000	-165,000	0.00	0	190,000

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS) /1	\$161,885	\$165,000	\$190,000
Operation Totals	\$161,885	\$165,000	\$190,000

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	165,000	0
Congressional Adjustments (Distributed)	-165,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	24,048	0
Less Baseline Funding	-24,048	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	190,000
Line Item Consolidation	0	0
Current Estimate	0	190,000

1/ Figures FY18 and FY19 represent PB request

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		165,000
1) Congressional Adjustments		-165,000
a) Distributed Adjustments		-165,000
i) Enactment of Coast Guard OCO Request	-165,000	
2) Baseline Appropriations		24,048
a) Base Budget Funding	24,048	
FY 2019 Appropriated and Supplemental Funding		24,048
Revised FY 2019 Current Estimate		24,048
Less Baseline Funding		-24,048
3) Program Increases		190,000
a) Program Increase in FY 2020		190,000
i) Increase in Ship Maintenance (Baseline \$77,916).	89,721	
ii) Increase in OPTEMPO for Operation FREEDOM's Sentinel (OFS) (Baseline \$57,084).	65,733	
iii) Increase in OPTEMPO for Guantanamo Bay (GITMO) (Baseline \$30,000).	34,546	
FY 2020 OCO Budget Request		190,000

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

	FY18	FY19	FY20
Total Funding Level	\$161,885	\$165,000	\$190,000
Operation Freedom Sentinel (OFS) Pay	\$24,601	\$25,241	\$29,065
Non-Pay	\$32,463	\$31,843	\$36,668
Guantanamo Bay (GITMO) Pay	\$11,272	\$11,565	\$13,317
Non-Pay	\$18,728	\$18,435	\$21,229
Base to OCO Transfer	\$74,821	\$77,916	\$89,721

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy
 Budget Activity: Mobilization
 Activity Group: Mobilization Preparedness
 Detail by Subactivity Group: Coast Guard Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	190,000	190,000
TOTAL 2C3H Coast Guard Support	0	0	0	0	0	0	0	190,000	190,000

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Marine Corps

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Summary Information

I. Description of Operations Financed: The FY 2020 request prioritizes global steady state operations, forward postured and rapid crisis response and modernization in support of warfighting readiness. This is essential to ensuring tomorrow's Marine Corps is trained and equipped to execute the concepts codified in the Marine Corps Operating Concept and outmatch anticipated future challenges.

The Marine Corps remains committed to Operation Freedom's Sentinel (OFS) and its role in helping to maintain security and stability as that nation strives for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.

Operation Inherent Resolve (OIR) includes the Marine Corps' support to U.S. Central Command (CENTCOM) in maintaining stability across the Area of Responsibility (AOR) and work with partner nations to conduct necessary strikes against Iraq and Syria as part of the comprehensive strategy to degrade and defeat the Islamic State of Iraq and Syria (ISIS).

The European Deterrence Initiative (EDI) is a Presidential initiative that will provide temporary support to bolster the security of our NATO Allies and Partners in Europe. Funds made available for the EDI will enable the United States to increase military exercises, training, and presence in Europe, especially Central and Eastern Europe; increase U.S. naval force deployments to the Black and Baltic Seas; enhance preparedness to reinforce NATO allies through the prepositioning of equipment; improve infrastructure at training and logistics facilities; and strengthen the capacity of partner states in Europe to operate alongside the United States and NATO and to defend their security. The Marine Corps request provides for increased Black Sea Rotational Force Presence and multilateral engagements, and participation in NATO Multinational Exercises, Baltic Operations Multinational Exercises, and the Cold Response Multinational Exercise. The request funds travel, training, exercise support, strategic lift, and arrival and assembly support. In addition, the request increases quantities and types of equipment stored in prepositioning locations to better allow the Marine Corps to respond to emergent missions.

The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. This OCO request of \$1.1 billion along with \$4.0 billion of additional flying hours, aviation depot maintenance, maritime prepositioning and base operating support will continue prior year investments to deliver increased readiness and lethality.

FY20 Overseas Contingency Operations funding can be separated into the following categories:

OCO for Direct War Costs (\$507,379): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$617,412): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$3,998,679): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

II. Force Structure Summary: The FY 2020 request supports approximately 1,300 Marines and 850 Marine Corps Reserve members supporting Afghanistan, Iraq, Syria, and other locations in support of OFS and OIR

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Exhibit O-1 FY 2020 President's Budget Total
 (\$ in Thousands)

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2018	FY 2019	FY 2020
010	01	1A1A	Operational Forces	719,038	834,505	1,682,877
020	01	1A2A	Field Logistics	255,676	212,691	232,508
030	01	1A3A	Depot Maintenance	52,000	53,040	287,092
040	01	1B1B	Maritime Prepositioning	0	0	100,396
050	01	1CCY	Cyberspace Activities	0	0	2,000
060	01	BSM1	Sustainment, Restoration and Modernization	0	0	443,292
070	01	BSS1	Base Operating Support	19,025	94,142	2,278,346
120	03	3B4D	Training Support	29,407	30,459	30,459
160	04	4A3G	Service-wide Transportation	60,565	61,400	61,400
170	04	4A4G	Administration	0	2,108	0
999	04	4A7G	Classified Programs	3,647	4,650	5,100
Appropriation Totals				1,139,358	1,292,995	5,123,470

Summary by Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	46,136	67,600	63,200
Operation FREEDOM'S SENTINEL (OFS)	1,022,675	946,544	828,111
Operation INHERENT RESOLVE (OIR)	70,547	107,756	233,480
Overseas Contingency Operations Funding for Base Requirements	0	171,095	3,998,679
Operations Totals	1,139,358	1,292,995	5,123,470

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.
										Prog Growth	FY 2020 Est.			
100 Civilian Personnel Compensation														
101 Executive, General and Special Schedules	1,601	0	0.50%	8	851	2,460	0	0.00%	0	-2,103	357	852,934	850,831	853,291
103 Wage Board	0	0	0.00%	0	2,856	2,856	0	0.00%	0	-2,856	0	85,377	82,521	85,377
104 Foreign National Direct Hire (FNDH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,341	1,341	1,341
TOTAL 100 Civilian Personnel Compensation	1,601	0		8	3,707	5,316	0		0	-4,959	357	939,652	934,693	940,009
300 Travel														
308 Travel Of Persons	91,348	0	2.02%	1,844	41,240	134,432	0	2.00%	2,689	-6,562	130,559	205,819	199,257	336,378
TOTAL 300 Travel	91,348	0		1,844	41,240	134,432	0		2,689	-6,562	130,559	205,819	199,257	336,378
400 WCF Supplies														
401 DLA Energy (Fuel Products)	5,379	0	54.25%	2,918	1,245	9,542	0	-0.68%	-65	-4,337	5,140	34,136	29,799	39,276
411 Army Managed Supplies and Materials	0	0	0.00%	49	12,747	12,796	0	-0.09%	-12	-12,784	0	1,927	-10,857	1,927
412 Navy Managed Supplies and Materials	4,688	0	10.99%	515	-4,911	292	0	4.79%	14	-10	296	8,855	8,845	9,151
413 Marine Corps Supply	28,474	0	-12.67%	-3,607	-1,025	23,842	0	-8.09%	-1,928	-4,819	17,095	21,562	16,743	38,657
414 Air Force Consolidated Sustainment AG	0	0	0.00%	0	0	0	0	0.00%	0	0	0	196	196	196
416 GSA Managed Supplies and Materials	554	0	2.53%	14	-176	392	0	1.79%	7	-374	25	22,385	22,011	22,410
417 Local Purchase Managed Supplies and Materials	28,641	0	1.82%	522	6,065	35,228	0	2.00%	704	-1,774	34,158	39,218	37,444	73,376
421 DLA Material Supply Chain (Clothing and Textiles)	468	0	-0.21%	-1	-467	0	0	0.00%	0	0	0	702	702	702
422 DLA Material Supply Chain (Medical)	5,837	0	0.14%	8	1,969	7,814	0	-0.28%	-22	-2,412	5,380	11,050	8,638	16,430
423 DLA Material Supply Chain (Subsistence)	153	0	-1.96%	-3	200	350	0	-0.29%	-1	-123	226	454	331	680
424 DLA Material Supply Chain (Weapon Systems)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	570	570	570
TOTAL 400 WCF Supplies	74,194	0		415	15,647	90,256	0		-1,303	-26,633	62,320	141,055	114,422	203,375
500 Stock Fund Equipment														
502 Army Fund Equipment	2	0	0.00%	0	1	3	0	0.00%	0	1	4	8	9	12
503 Navy Fund Equipment	68	0	-8.82%	-6	11	73	0	1.37%	1	4,485	4,559	325	4,810	4,884
506 DLA Material Supply Chain (Construction and Equipment)	228	0	-1.75%	-4	1,257	1,481	0	-0.61%	-9	-1,028	444	2,886	1,858	3,330
507 GSA Managed Equipment	15	0	0.00%	0	42	57	0	1.75%	1	-3	55	1,662	1,659	1,717
TOTAL 500 Stock Fund Equipment	313	0		-10	1,311	1,614	0		-7	3,455	5,062	4,881	8,336	9,943
600 Other WCF Purchases (Excl Transportation)														
601 Army Industrial Operations	2,166	0	-1.25%	-27	-66	2,073	0	2.03%	42	21,039	23,154	67,824	88,863	90,978
610 Naval Air Warfare Center	156	0	0.64%	1	-157	0	0	0.00%	0	823	823	60	883	883
611 Naval Surface Warfare Center	1,068	0	0.75%	8	1,523	2,599	0	1.62%	42	18	2,659	7,623	7,641	10,282
612 Naval Undersea Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	282	282	0	282	282
614 Space and Naval Warfare Center	16,433	0	0.96%	157	-15,305	1,285	0	1.79%	23	4,299	5,607	351	4,650	5,958
624 Navy Transportation (Joint High Speed Vessels)	12,899	0	0.00%	0	-12,899	0	0	0.00%	0	0	0	0	0	0
625 Navy Transportation (Service Support)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	26,055	26,055	26,055
633 DLA Document Services	20	0	0.00%	0	-13	7	0	0.00%	0	0	7	3,521	3,521	3,528
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	9	0	-5355.56%	-482	494	21	0	0.00%	0	-21	0	0	-21	0
640 Marine Corps Depot Maintenance	32,658	0	8.07%	2,636	-7,455	27,839	0	-2.17%	-604	4,184	31,419	147,594	151,778	179,013
647 DISA Enterprise Computing Centers	10,120	0	-6.83%	-691	5,518	14,947	0	-10.00%	-1,495	-678	12,774	61,737	61,059	74,511
661 Air Force Consolidated Sustainment Activity Group	600	0	3.00%	18	-618	0	0	0.00%	0	0	0	233	233	233
677 DISA Telecommunications Services - Other	0	0	0.00%	0	0	0	0	0.00%	0	0	0	929	929	929
679 Cost Reimbursable Purchases	34,515	0	1.80%	622	4,491	39,628	0	2.00%	793	-3,002	37,419	24,961	21,959	62,380
TOTAL 600 Other WCF Purchases (Excl Transportation)	110,644	0		2,242	-24,487	88,399	0		-1,199	26,944	114,144	340,888	367,832	455,032

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.
										Prog Growth	FY 2020 Est.			
700 Transportation														
702 AMC SAAM (Fund)	15,998	0	-8.00%	-1,280	21,885	36,603	0	17.00%	6,222	-19,211	23,614	7,480	-11,731	31,094
703 JCS Exercises	621	0	-8.05%	-50	828	1,399	0	17.01%	238	-734	903	35,119	34,385	36,022
705 AMC Channel Cargo	13,098	0	1.79%	235	-629	12,704	0	2.00%	254	-254	12,704	10	-244	12,714
718 SDDC Liner Ocean Transportation	20,823	0	4.70%	979	-301	21,501	0	17.30%	3,720	-3,720	21,501	59	-3,661	21,560
719 SDDC Cargo Operation (Port Handling)	2,493	0	1.81%	45	402	2,940	0	37.99%	1,117	-1,395	2,662	166	-1,229	2,828
771 Commercial Transportation	45,887	0	2.00%	918	12,082	58,887	0	2.00%	1,178	-6,247	53,818	22,175	15,928	75,993
TOTAL 700 Transportation	98,920	0		847	34,267	134,034	0		12,729	-31,561	115,202	65,009	33,448	180,211
900 Other Purchases														
901 Foreign National Indirect Hire (FNIH)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	24,323	24,323	24,323
912 Rental Payments to GSA (SLUC)	76	0	2.63%	2	24	102	0	1.96%	2	-13	91	1,313	1,300	1,404
913 Purchased Utilities (Non-Fund)	8,112	0	22.24%	1,804	5,536	15,452	0	2.01%	310	-3,945	11,817	127,397	123,452	139,214
914 Purchased Communications (Non-Fund)	16,439	0	2.00%	329	-2,688	14,080	0	2.00%	281	1,181	15,542	28,235	29,416	43,777
915 Rents (Non-GSA)	28,506	0	2.00%	571	-18,274	10,803	0	2.01%	217	-3,441	7,579	19,200	15,759	26,779
917 Postal Services (U.S.P.S)	5,239	0	2.00%	105	5,074	10,418	0	2.01%	209	-3,589	7,038	4,207	618	11,245
920 Supplies and Materials (Non-Fund)	152,504	0	2.01%	3,068	6,467	162,039	0	2.00%	3,240	-10,737	154,542	299,278	288,541	453,820
921 Printing and Reproduction	250	0	2.00%	5	-84	171	0	1.75%	3	13	187	8,596	8,609	8,783
922 Equipment Maintenance By Contract	16,033	0	2.00%	320	1,519	17,872	0	2.00%	357	-4,144	14,085	51,494	47,350	65,579
923 Facility Sustainment, Restoration, and Modernization by Contract	15,544	0	2.61%	406	-14,513	1,437	0	2.02%	29	1,093	2,559	606,095	607,188	608,654
925 Equipment Purchases (Non-Fund)	24,278	0	2.01%	488	-5,141	19,625	0	2.00%	393	-4,207	15,811	64,447	60,240	80,258
926 Other Overseas Purchases	3,020	0	1.99%	60	3,657	6,737	0	2.00%	135	-2,498	4,374	3,822	1,324	8,196
930 Other Depot Maintenance (Non-Fund)	35,339	0	2.85%	1,006	24,876	61,221	0	2.00%	1,224	-27,778	34,667	57,208	29,430	91,875
932 Management and Professional Support Services	171,060	0	2.00%	3,423	-7,102	167,381	0	2.00%	3,349	5,909	176,639	244,993	250,902	421,632
933 Studies, Analysis, and evaluations	19,481	0	2.00%	389	845	20,715	0	2.00%	414	-5,871	15,258	11,995	6,124	27,253
934 Engineering and Technical Services	35,471	0	2.00%	709	20,502	56,682	0	2.00%	1,133	-2,074	55,741	164,363	162,289	220,104
935 Training and Leadership Development	2,056	0	2.04%	42	-294	1,804	0	2.00%	36	143	1,983	212	355	2,195
937 Locally Purchased Fuel (Non-Fund)	1,456	0	21.43%	312	-717	1,051	0	-0.76%	-8	-354	689	2,134	1,780	2,823
957 Land and Structures	2,051	0	2.24%	46	-2,097	0	0	0.00%	0	0	0	34,033	34,033	34,033
964 Subsistence and Support of Persons	14,304	0	2.00%	286	15,864	30,454	0	2.00%	609	-11,297	19,766	19,935	8,638	39,701
984 Equipment Contracts	26,896	0	2.00%	538	-8,322	19,112	0	1.99%	381	-16,202	3,291	39,165	22,963	42,456
985 Research and Development Contracts	4,766	0	0.00%	0	-4,766	0	0	0.00%	0	0	0	245	245	245
986 Medical Care Contracts	786	0	3.31%	26	-812	0	0	0.00%	0	0	0	900	900	900
987 Other Intra-Government Purchases	74,048	0	3.70%	2,742	7,407	84,197	0	2.00%	1,684	-18,621	67,260	300,266	281,645	367,526
988 Grants	0	0	0.00%	0	0	0	0	0.00%	0	0	0	3,022	3,022	3,022
989 Other Services	68,137	0	2.24%	1,527	17,962	87,626	0	2.00%	1,753	-9,085	80,294	143,593	134,508	223,887
990 IT Contract Support Services	36,486	0	2.00%	729	12,750	49,965	0	2.00%	1,000	-43,031	7,934	40,904	-2,127	48,838
TOTAL 900 Other Purchases	762,338	0		18,933	57,673	838,944	0		16,751	-158,548	697,147	2,301,375	2,142,827	2,998,522
TOTAL	1,139,358	0		24,279	129,358	1,292,995	0		29,660	-197,864	1,124,791	3,998,679	3,800,815	5,123,470

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

I. Description of Operations Financed:

The Operational Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. These funds finance unit level training for deployment to the Central Command (CENTCOM) Area of Responsibility (AOR); maintenance and repair of organic ground equipment; supplies; travel, per diem, and emergency leave; communications; replenishment and replacement of both unit and individual equipment; and other contingency support costs. OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

Funding supports the Marine Corps operating forces supporting and employed in direct war efforts in Operation FREEDOM'S SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR) in the CENTCOM AOR. The USMC forces operating and supporting USMC forces in this AOR include Special Purpose Marine Air Ground Task Force – Crisis Response – Central Command (SPMAGTF-CR-CC) and the forward 5th Marine Expeditionary Brigade (5th MEB). Funds are also used by the Marine Forces that train, equip, and source the deployed units, including Marine Corps Forces Command, Marine Corps Forces Pacific, Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Europe/Africa, Marine Corps Forces South, Marine Corps Forces Special Operations Command, Marine Corps Systems Command, and certain elements of Headquarters Marine Corps.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operational Forces

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			FY 2020
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate
1. Operational Forces	719,038	734,505	100,000	0.00	834,505
	/1				1,682,877

Summary of Operation	FY 2018	FY 2019	FY 2020
European Deterrence Initiative (EDI)	\$46,136	\$67,600	\$63,200
Operation FREEDOM'S SENTINEL (OFS)	\$654,382	\$599,611	\$503,698
Operation INHERENT RESOLVE (OIR)	\$18,520	\$67,294	\$147,755
Overseas Contingency Operations Funding for Base Requirements	\$0	\$100,000	\$968,224
Operation Totals	\$719,038	\$834,505	\$1,682,877

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
OCO Funding	734,505	834,505
Congressional Adjustments (Distributed)	100,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	834,505	0
Baseline Appropriation	749,403	0
Less Baseline Funding	-749,403	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	834,505	0
Reprogrammings	0	0
Price Change	0	19,316
Functional Transfers	0	0
Program Changes	0	829,056
Line Item Consolidation	0	0
Current Estimate	834,505	1,682,877

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operational Forces

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		734,505
1) Congressional Adjustments		100,000
a) Distributed Adjustments		100,000
i) Transfer to Title IX	100,000	
2) Baseline Appropriations		749,403
a) Base Budget Funding	749,403	
FY 2019 Appropriated and Supplemental Funding		1,583,908
Revised FY 2019 Current Estimate		1,583,908
Less Baseline Funding		-749,403
FY 2019 Current Estimate		834,505
Price Change		19,316
3) Program Increases		969,268
a) Program Increase in FY 2020		969,268
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A1A (Operational Forces): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$834,505)	968,224	
ii) Other Combat Support. Increase is for funding Marine Expeditionary Force (MEF) Explosive Detector Dogs (EDD) in order to continue providing advanced military working dog (MWD) handler training prior to deployment. This training provides advanced instruction skills for MWD handlers in the detection of explosives while forward deployed in support of combat operations in the CENTCOM Area of Responsibility (AOR). (Baseline \$10,360)	1,039	
iii) Civilian Personnel. Increase in funding reflects an updated estimate of the civilian personnel average work year cost based on execution trends and the Marine Corps comprehensive workforce plan. (Baseline \$352)	5	
4) Program Decreases		-140,212
a) Program Decreases in FY 2020		-140,212
i) Other Combat Support. Decrease due to reduced Chemical, Biological, Radioactive, and Nuclear (CBRN) defense equipment requirements in the CENTCOM theater. (Baseline \$10,360)	-1,367	
ii) Other Combat Support. Decrease ceases funding for Expeditionary Forensics due to a reduction of requirements in combat theaters. (Baseline \$10,360)	-3,265	
iii) Command Element. Decrease due to completion of an initiative to integrate Marine Air Ground Task Force (MAGTF) Intelligence Centers (MICs) into Joint Processing, Exploitation, and Dissemination (JPED) efforts resulting in efficiencies. Additionally, decrease is due to a suspension of Marine Corps Intelligence, Surveillance, and Reconnaissance Enterprise (MCISRE) analyst surge in order to refine requirements for intelligence nodes. A series of intelligence equipment modifications was also completed. (Baseline \$121,327)	-5,830	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Ground Combat Element. Decrease reflects a reduction of field maintenance requirements in the CENTCOM theater of operations. (Baseline \$359,272)	-8,171	
v) Ground Combat Element. Decrease reflects reduction of requirements for management of equipment, warranties, and parts by deployed forces, leveraging Third Party Logistics (3PL) providers for sustainment beyond organic capacity. (Baseline \$359,272)	-10,575	
vi) Ground Combat Element. Decrease reflects reduction of funding required to maintain inventory levels for individual and unit level equipment in the CENTCOM theater of operations. (Baseline \$359,272)	-11,004	
vii) Reversal of FY 2019 Congressional Adjustment: Transfer to Title IX. (Baseline \$100,000)	-100,000	
FY 2020 OCO Budget Request		1,682,877

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IV. Performance Criteria and Evaluation Summary:

This performance criteria displays the funding levels of Force Structure category to mirror the Baseline Operational Forces: Command Element, Ground Combat Element, Aviation Combat Element, Logistics Combat Element, and Other Combat Support.

Force Structure Category	FY18 (\$K)	FY19 (\$K)	FY20 (\$K)
Command Element	119,002	121,327	118,079
Ground Combat Element	333,554	359,272	338,877
Air Combat Element	50,732	49,984	50,989
Logistics Combat Element	189,204	193,210	199,373
Other Combat Support	26,316	10,360	6,978
Civilian Personnel	230	352	357
OCO for Base Requirements	0	100,000	0
Grand Total	719,038	834,505	714,653

Note: FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

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V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>1,043</u>	<u>1,043</u>
Direct Hire, U.S.	0	0	1,041	1,041
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	1,041	1,041
Indirect Hire, Foreign National	0	0	2	2
Average FTE Cost	0	0	132	132
 <u>Contractor FTEs (Total) *</u>	 1,396	 1,462	 2,407	 945

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

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VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	230	0	1	121	352	0	0	5	357
300 Travel									
308 Travel Of Persons	91,132	0	1,823	39,005	131,960	0	2,640	-19,650	114,950
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5,379	0	1,151	3,012	9,542	0	-65	-4,337	5,140
411 Army Managed Supplies and Materials	0	0	49	-12,950	0	0	0	0	0
412 Navy Managed Supplies and Materials	4,688	0	513	-45,990	292	0	14	-10	296
413 Marine Corps Supply	24,269	0	-3,209	-16,178	14,529	0	-1,175	526	13,880
416 GSA Managed Supplies and Materials	27	0	0	-7	20	0	0	0	20
417 Local Purchase Managed Supplies and Materials	28,519	0	519	4,062	33,459	0	669	-2,257	31,871
421 DLA Material Supply Chain (Clothing and Textiles)	468	0	-1	-467	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	5,837	0	8	989	7,814	0	-22	-2,412	5,380
423 DLA Material Supply Chain (Subsistence)	153	0	-3	200	350	0	-1	-123	226
500 Stock Fund Equipment									
502 Army Fund Equipment	2	0	0	1	3	0	0	1	4
503 Navy Fund Equipment	68	0	-6	11	73	0	1	3	77
506 DLA Material Supply Chain (Construction and Equipment)	228	0	-4	197	421	0	-2	22	441
507 GSA Managed Equipment	15	0	0	42	57	0	1	-3	55
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6	0	0	-6	0	0	0	0	0
611 Naval Surface Warfare Center	5	0	0	-1	4	0	0	-4	0
624 Navy Transportation (Joint High Speed Vessels)	12,899	0	0	-12,899	0	0	0	0	0
633 DLA Document Services	20	0	0	-13	7	0	0	0	7
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	9	0	0	12	21	0	0	-21	0
647 DISA Enterprise Computing Centers	10,120	0	-607	2,248	11,761	0	-1,176	2,177	12,762
679 Cost Reimbursable Purchases	14,226	0	256	8,894	23,376	0	468	-4,016	19,828
700 Transportation									
702 AMC SAAM (Fund)	15,998	0	-1,280	21,885	36,603	0	6,222	-19,211	23,614
703 JCS Exercises	621	0	-50	828	1,399	0	238	-734	903
705 AMC Channel Cargo	15	0	0	-15	0	0	0	0	0
719 SDDC Cargo Operation (Port Handling)	371	0	7	407	785	0	298	-576	507
771 Commercial Transportation	21,350	0	427	12,070	33,847	0	677	-5,746	28,778

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Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	76	0	2	24	102	0	2	-13	91
913 Purchased Utilities (Non-Fund)	8,112	0	162	6,853	15,127	0	303	-4,878	10,552
914 Purchased Communications (Non-Fund)	11,142	0	223	-1,866	9,499	0	190	54	9,743
915 Rents (Non-GSA)	28,506	0	570	-19,220	9,856	0	198	-2,512	7,542
917 Postal Services (U.S.P.S)	5,239	0	105	5,074	10,418	0	209	-3,606	7,021
920 Supplies and Materials (Non-Fund)	146,480	0	2,936	5,234	154,929	0	3,098	-8,863	149,164
921 Printing and Reproduction	250	0	5	-84	171	0	3	4	178
922 Equipment Maintenance By Contract	1,120	0	22	8,567	9,709	0	194	-5	9,898
923 Facility Sustainment, Restoration, and Modernization by Contract	17,141	0	343	-17,484	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	6,576	0	131	2,431	9,138	0	183	-136	9,185
926 Other Overseas Purchases	3,020	0	60	3,657	6,737	0	135	-2,498	4,374
930 Other Depot Maintenance (Non-Fund)	27,195	0	839	-12,725	30,039	0	601	1,416	32,056
932 Management and Professional Support Services	82,066	0	1,643	9,385	93,217	0	1,865	-14,591	80,491
933 Studies, Analysis, and evaluations	14,235	0	284	1,248	15,767	0	315	-968	15,114
934 Engineering and Technical Services	9,114	0	182	-2,992	6,304	0	126	-1,857	4,573
935 Training and Leadership Development	2,056	0	42	-356	1,804	0	36	143	1,983
937 Locally Purchased Fuel (Non-Fund)	1,456	0	312	-717	1,051	0	-8	-354	689
957 Land and Structures	2,051	0	41	-2,092	0	0	0	0	0
964 Subsistence and Support of Persons	14,304	0	286	15,864	30,454	0	609	-11,297	19,766
984 Equipment Contracts	2,147	0	43	343	2,533	0	50	-412	2,171
985 Research and Development Contracts	1,375	0	0	-1,375	0	0	0	0	0
986 Medical Care Contracts	786	0	26	-812	0	0	0	0	0
987 Other Intra-Government Purchases	41,208	0	824	14,170	56,202	0	1,124	-18,023	39,303
989 Other Services	54,858	0	1,096	4,387	60,341	0	1,207	-12,960	48,588
990 IT Contract Support Services	1,870	0	37	2,525	4,432	0	89	-1,446	3,075
TOTAL 1A1A Operational Forces	719,038	0	9,808	25,497	834,505	0	19,316	-139,168	714,653

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 Detail by Subactivity Group: Operational Forces

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	230	0	1	121	352	0	0	134,596	134,948
103 Wage Board	0	0	0	0	0	0	0	2,408	2,408
300 Travel									
308 Travel Of Persons	91,132	0	1,823	39,005	131,960	0	2,640	99,377	233,977
400 WCF Supplies									
401 DLA Energy (Fuel Products)	5,379	0	1,151	3,012	9,542	0	-65	11,163	20,640
411 Army Managed Supplies and Materials	0	0	49	-12,950	0	0	0	1,927	1,927
412 Navy Managed Supplies and Materials	4,688	0	513	-45,990	292	0	14	919	1,225
413 Marine Corps Supply	24,269	0	-3,209	-16,178	14,529	0	-1,175	18,879	32,233
414 Air Force Consolidated Sustainment AG	0	0	0	0	0	0	0	196	196
416 GSA Managed Supplies and Materials	27	0	0	-7	20	0	0	914	934
417 Local Purchase Managed Supplies and Materials	28,519	0	519	4,062	33,459	0	669	27,701	61,829
421 DLA Material Supply Chain (Clothing and Textiles)	468	0	-1	-467	0	0	0	41	41
422 DLA Material Supply Chain (Medical)	5,837	0	8	989	7,814	0	-22	8,638	16,430
423 DLA Material Supply Chain (Subsistence)	153	0	-3	200	350	0	-1	117	466
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	0	0	0	0	570	570
500 Stock Fund Equipment									
502 Army Fund Equipment	2	0	0	1	3	0	0	9	12
503 Navy Fund Equipment	68	0	-6	11	73	0	1	21	95
506 DLA Material Supply Chain (Construction and Equipment)	228	0	-4	197	421	0	-2	1,943	2,362
507 GSA Managed Equipment	15	0	0	42	57	0	1	113	171
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	0	0	0	0	34	34
610 Naval Air Warfare Center	6	0	0	-6	0	0	0	60	60
611 Naval Surface Warfare Center	5	0	0	-1	4	0	0	1,818	1,822
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	351	351
624 Navy Transportation (Joint High Speed Vessels)	12,899	0	0	-12,899	0	0	0	0	0
625 Navy Transportation (Service Support)	0	0	0	0	0	0	0	26,055	26,055
633 DLA Document Services	20	0	0	-13	7	0	0	181	188
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	9	0	0	12	21	0	0	-21	0
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	4,667	4,667
647 DISA Enterprise Computing Centers	10,120	0	-607	2,248	11,761	0	-1,176	18,109	28,694
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	929	929
679 Cost Reimbursable Purchases	14,226	0	256	8,894	23,376	0	468	6,649	30,493
700 Transportation									

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Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
702 AMC SAAM (Fund)	15,998	0	-1,280	21,885	36,603	0	6,222	-11,731	31,094
703 JCS Exercises	621	0	-50	828	1,399	0	238	34,385	36,022
705 AMC Channel Cargo	15	0	0	-15	0	0	0	10	10
718 SDDC Liner Ocean Transportation	0	0	0	0	0	0	0	59	59
719 SDDC Cargo Operation (Port Handling)	371	0	7	407	785	0	298	-436	647
771 Commercial Transportation	21,350	0	427	12,070	33,847	0	677	11,088	45,612
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	112	112
912 Rental Payments to GSA (SLUC)	76	0	2	24	102	0	2	413	517
913 Purchased Utilities (Non-Fund)	8,112	0	162	6,853	15,127	0	303	-535	14,895
914 Purchased Communications (Non-Fund)	11,142	0	223	-1,866	9,499	0	190	3,071	12,760
915 Rents (Non-GSA)	28,506	0	570	-19,220	9,856	0	198	4,092	14,146
917 Postal Services (U.S.P.S)	5,239	0	105	5,074	10,418	0	209	324	10,951
920 Supplies and Materials (Non-Fund)	146,480	0	2,936	5,234	154,929	0	3,098	232,749	390,776
921 Printing and Reproduction	250	0	5	-84	171	0	3	653	827
922 Equipment Maintenance By Contract	1,120	0	22	8,567	9,709	0	194	9,827	19,730
923 Facility Sustainment, Restoration, and Modernization by Contract	17,141	0	343	-17,484	0	0	0	9,621	9,621
925 Equipment Purchases (Non-Fund)	6,576	0	131	2,431	9,138	0	183	6,286	15,607
926 Other Overseas Purchases	3,020	0	60	3,657	6,737	0	135	1,310	8,182
930 Other Depot Maintenance (Non-Fund)	27,195	0	839	-12,725	30,039	0	601	31,886	62,526
932 Management and Professional Support Services	82,066	0	1,643	9,385	93,217	0	1,865	48,867	143,949
933 Studies, Analysis, and evaluations	14,235	0	284	1,248	15,767	0	315	6,281	22,363
934 Engineering and Technical Services	9,114	0	182	-2,992	6,304	0	126	6,254	12,684
935 Training and Leadership Development	2,056	0	42	-356	1,804	0	36	355	2,195
937 Locally Purchased Fuel (Non-Fund)	1,456	0	312	-717	1,051	0	-8	1,445	2,488
957 Land and Structures	2,051	0	41	-2,092	0	0	0	437	437
964 Subsistence and Support of Persons	14,304	0	286	15,864	30,454	0	609	-6,606	24,457
984 Equipment Contracts	2,147	0	43	343	2,533	0	50	8,875	11,458
985 Research and Development Contracts	1,375	0	0	-1,375	0	0	0	0	0
986 Medical Care Contracts	786	0	26	-812	0	0	0	820	820
987 Other Intra-Government Purchases	41,208	0	824	14,170	56,202	0	1,124	-727	56,599
989 Other Services	54,858	0	1,096	4,387	60,341	0	1,207	37,357	98,905
990 IT Contract Support Services	1,870	0	37	2,525	4,432	0	89	24,150	28,671
TOTAL 1A1A Operational Forces	719,038	0	9,808	25,497	834,505	0	19,316	829,056	1,682,877

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

I. Description of Operations Financed:

This subactivity group supports multiple deployed weapons systems, equipment, warfighting capabilities and logistical systems and support. The systems and associated support and sustainment provide force support and protection, intelligence and battlespace awareness, information warfare, and logistics.

Force Support and Protection: Includes Marine Air-Ground Task Force (MAGTF) capabilities required to conduct and support offensive and defensive mounted and dismounted maneuver and provides capabilities that preserve the effectiveness and survivability of the force so the commander can apply maximum combat power.

Intelligence and Battlespace Awareness: Includes systems that facilitate understanding of the operational environments, enemies, terrain, and civil considerations.

Information Warfare: Includes the use and management of information and communication technology in pursuit of a competitive advantage over an opponent to include electronic warfare, cyberwarfare, information assurance, and attack and defense of computer network operations, social network analysis, decision analysis and the human aspects of command and control.

Logistics: Includes systems that enable the movement and sustainment of forces, maintenance of equipment, and functional services associated with and provided through Combat Service Support.

OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

This subactivity group provides resources necessary for weapon systems management and logistical support required to meet the operational needs of the Marine Corps to support in OFS and OIR as well as any other direct war operation. The resources are managed at U.S. Marine Corps Logistics Command, U.S. Marine Corps Systems Command, Marine Corps Combat Development Command, and Headquarters Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			FY 2020
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate
1. Field Logistics	255,676	212,691	0	0.00	212,691
	/1				

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$230,480	\$183,616	\$154,949
Operation INHERENT RESOLVE (OIR)	\$25,196	\$29,075	\$77,559
Operation Totals	\$255,676	\$212,691	\$232,508

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	212,691	212,691
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	212,691	0
Baseline Appropriation	1,056,137	0
Less Baseline Funding	-1,056,137	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	212,691	0
Reprogrammings	0	0
Price Change	0	2,938
Functional Transfers	0	0
Program Changes	0	16,879
Line Item Consolidation	0	0
Current Estimate	212,691	232,508

1/ Figure represent certified Cost of War actuals

Department of the Navy
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 Detail by Subactivity Group: Field Logistics

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2019 Budget OCO Request		212,691
1) Baseline Appropriations		1,056,137
a) Base Budget Funding	1,056,137	
FY 2019 Appropriated and Supplemental Funding		1,268,828
Revised FY 2019 Current Estimate		1,268,828
Less Baseline Funding		-1,056,137
FY 2019 Current Estimate		212,691
Price Change		2,938
2) Program Increases		87,171
a) Program Increase in FY 2020		87,171
i) Command and Control. Command and Control. This increase will fund deployment support to meet emerging Outside The Continental United States (OCONUS) operation tempo increase to cover gaps due to task saturation of RQ-21. Funding is based on Intelligence, Surveillance and Reconnaissance (ISR) services demand history and supports three detachments providing two flights a day at ten hours coverage each Special Purpose Marine Air Ground Task Force (SPMAGTF) land based or sea based 300 hour site providing one flight per day at ten hours coverage Marine Expeditionary Unit (MEU). (Baseline \$22,455)	53,685	
ii) Force Application. This increase will support the Mine-Resistant Ambush Protected (MRAP) sustainment costs applicable to the removal and migration of enduring subsystems to replacement vehicles, and the effective demilitarization and disposal of legacy systems. (Baseline \$1,600)	33,486	
3) Program Decreases		-70,292
a) Program Decreases in FY 2020		-70,292
i) Battlespace Awareness. This decrease is for field service representatives, logistics actions, maintenance, and training support for Ground-Based Operational Surveillance Systems deployed to contingency operations in support of Operation Inherent Resolve, Operation Freedom's Sentinel, and other expeditionary operations conducted by U.S. Marine Corps Forces Central Command and other Operational Forces. (Baseline \$29,512)	-168	
ii) Civilian Personnel. Decrease in funding for the requirement for civilian personnel to support Marine Corps civilians deployed as part of the Department of Defense (DoD) Expeditionary Civilian (EC) program. (Baseline \$2,856)	-2,856	
iii) Net-Centric. The decrease is a result of a reduced requirement for Field Service Representatives (FSR) in theatre to train, validate system operation, repair, store, and maintain USMC Counter Radio-Controlled Improvised Explosive Device Electronic Warfare (CREW) dismounted and mounted systems. (Baseline \$19,746)	-4,287	
iv) Force Support. This decrease is for Contract Logistic Support (CLS), contract provides timely and responsive support services that include global customer service support, all operational and sustainment logistics, pre-deployment and new	-25,615	

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Field Logistics

		<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>		<u>Amount</u>	<u>Total</u>
equipment training, preventive maintenance and training, and supply support for the Expeditionary Forensics Exploration Capability (EFEC) contingency operations. (Baseline \$56,878)			
v) Logistics. This decrease is for contracted support for enterprise logistics information systems that provide direct support to overseas contingency operations. Support included capabilities like: cross reference lists of authorized maintenance publications to facilitate the repair of equipment during crucial contingency operations. This decrease is also for contract support for Advanced Traceability And Control (ATAC)/Technical Assistance for Repairable Process (TARP) Packaging, Handling, Storage, and Transportation (PHSandT), carcass tracking, carcass express, and electronic retrograde management system (eRMS) processing for Marine Corps Secondary Repairable (SECREPs). (Baseline \$79,644)		-37,366	
FY 2020 OCO Budget Request			232,508

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Field Logistics

IV. Performance Criteria and Evaluation Summary:

Battlespace Awareness: The ability to understand dispositions and intentions as well as the characteristics and conditions of the operational environment that bear on national and military decision-making.

Command and Control: The ability to exercise authority and direction by a properly designated commander or decision maker over assigned and attached forces and resources in the accomplishment of the mission.

Force Application: The ability to integrate the use of maneuver and engagement in all environments to create the effects necessary to achieve mission objectives.

Force Support: The ability to establish, develop, maintain, and manage a mission ready Total Force.

Logistics: The ability to project and sustain a logistically ready joint force through the deliberate sharing of national and multi-national resources to effectively support operations, extend operational reach, and provide the joint force commander the freedom of action necessary to meet mission objectives.

Net-Centric: The ability to provide a framework for full human and technical connectivity and interoperability that allows all DoD users and mission partners to share the information they need, when they need it, in a form they can understand, and act on with confidence and protects information from those who should not have it.

Categories (\$K)	FY18 Actuals	FY19 Enacted	FY20 Request
Battlespace Awareness	25,488	29,512	29,757
Command and Control	60,797	22,455	76,455
Force Application	27,813	1,600	35,108
Force Support	15,672	56,878	32,060
Logistics	107,736	79,644	43,393
Net-Centric	16,799	19,746	15,735
Civilian Personnel	1,371	2,856	0
Total Program	255,676	212,691	232,508

Note: FY18 and FY19 includes Civilian Personnel in the Civilian Expeditionary Work Force premium pay and allowances, no FTE's.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Field Logistics

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	973	818	890	72

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Field Logistics

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,371	0	7	-1,378	0	0	0	0	0
103 Wage Board	0	0	0	2,856	2,856	0	0	-2,856	0
300 Travel									
308 Travel Of Persons	81	0	2	267	350	0	7	13,157	13,514
400 WCF Supplies									
411 Army Managed Supplies and Materials	0	0	0	12,796	12,796	0	-12	-12,784	0
413 Marine Corps Supply	4,199	0	-397	5,511	9,313	0	-753	-5,345	3,215
416 GSA Managed Supplies and Materials	527	0	10	-166	371	0	7	-373	5
417 Local Purchase Managed Supplies and Materials	116	0	2	1,651	1,769	0	35	483	2,287
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	4,482	4,482
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	1,060	1,060	0	-7	-1,050	3
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	47	47	0	1	-48	0
610 Naval Air Warfare Center	150	0	1	-151	0	0	0	823	823
611 Naval Surface Warfare Center	1,063	0	8	1,524	2,595	0	42	22	2,659
612 Naval Undersea Warfare Center	0	0	0	0	0	0	0	282	282
614 Space and Naval Warfare Center	1,433	0	14	-162	1,285	0	23	4,299	5,607
640 Marine Corps Depot Maintenance	0	0	0	233	233	0	-5	244	472
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	12	12
679 Cost Reimbursable Purchases	20,289	0	366	-4,403	16,252	0	325	714	17,291
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	1,039	1,039
914 Purchased Communications (Non-Fund)	0	0	0	350	350	0	7	2,779	3,136
915 Rents (Non-GSA)	0	0	0	0	0	0	0	37	37
917 Postal Services (U.S.P.S)	0	0	0	0	0	0	0	17	17
920 Supplies and Materials (Non-Fund)	5,957	0	119	1,029	7,105	0	142	-1,869	5,378
921 Printing and Reproduction	0	0	0	0	0	0	0	9	9
922 Equipment Maintenance By Contract	5,060	0	101	2,956	8,117	0	162	-4,111	4,168
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	122	122

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Field Logistics

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
925 Equipment Purchases (Non-Fund)	17,702	0	354	-12,462	5,594	0	112	-4,153	1,553
930 Other Depot Maintenance (Non-Fund)	648	0	13	6,809	7,470	0	149	-5,008	2,611
932 Management and Professional Support Services	87,151	0	1,743	-19,015	69,879	0	1,398	24,871	96,148
933 Studies, Analysis, and evaluations	4,290	0	86	-2,949	1,427	0	29	-1,312	144
934 Engineering and Technical Services	25,781	0	515	-13,883	12,413	0	248	38,507	51,168
984 Equipment Contracts	24,749	0	495	-25,235	9	0	0	1,111	1,120
985 Research and Development Contracts	3,391	0	0	-3,391	0	0	0	0	0
987 Other Intra-Government Purchases	5,321	0	106	280	5,707	0	114	2,844	8,665
989 Other Services	11,781	0	236	-11,776	241	0	5	1,836	2,082
990 IT Contract Support Services	34,616	0	692	10,144	45,452	0	909	-41,902	4,459
TOTAL 1A2A Field Logistics	255,676	0	4,473	-47,458	212,691	0	2,938	16,879	232,508

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment returning from overseas operations. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Navy and Army maintenance activities; and a portion of Marine Corps depot maintenance is performed at private contractor facilities.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019			FY 2020	
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Depot Maintenance	52,000	53,040	0	0.00	53,040	287,092
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$25,654	\$53,040	\$54,101
Operation INHERENT RESOLVE (OIR)	\$26,346	\$0	\$0
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$232,991
Operation Totals	\$52,000	\$53,040	\$287,092

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	53,040	53,040
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	53,040	0
Baseline Appropriation	314,182	0
Less Baseline Funding	-314,182	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	53,040	0
Reprogrammings	0	0
Price Change	0	-90
Functional Transfers	0	0
Program Changes	0	234,142
Line Item Consolidation	0	0
Current Estimate	53,040	287,092

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 Budget OCO Request		53,040
1) Baseline Appropriations		314,182
a) Base Budget Funding	314,182	
FY 2019 Appropriated and Supplemental Funding		367,222
Revised FY 2019 Current Estimate		367,222
Less Baseline Funding		-314,182
FY 2019 Current Estimate		53,040
Price Change		-90
2) Program Increases		279,122
a) Program Increase in FY 2020		279,122
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A3A (Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$53,040)	232,991	
ii) Combat Vehicles. Increase provides for maintenance and overhaul of Combat Vehicle Equipment sets returning from overseas operations including the Command variant of the Amphibious Assault Vehicle (AAV); the M88A2 Full-Track Heavy Recovery Vehicle; and the 120MM GUN Full-Track Combat Tank. (Baseline \$0; +21 Units)	28,748	
iii) Electronics and Communications Systems. Increase provides for maintenance and overhaul of Electronics and Communications systems returning from overseas operations including the AN/TPS-59 (V3) Radar. (Baseline \$7,918; +2 Units)	13,982	
iv) Construction Equipment. Increase provides for maintenance and overhaul of Construction Equipment sets returning from overseas operations including the Tank Type Water Distributor; and the Medium Crawler Tractor. (Baseline \$0; +10 Units)	2,513	
v) Missiles. Increase provides for maintenance and overhaul of the High Mobility Artillery Rocket System (HIMARS) returning from overseas operations. (Baseline \$2,026, +0 Units)	888	
3) Program Decreases		-44,980
a) Program Decreases in FY 2020		-44,980
i) Electronics and Communications Systems. Decrease reflects a reduction in maintenance requirements for Electronics and Communications Systems, specifically the AN/MRC-145 Manpack Radio Set. (Baseline \$7,918; -21 Units)	-3,555	
ii) Automotive Equipment. Decrease reflects a reduction in overseas operations maintenance requirements including the C2/GP Expanded Capacity Utility High Mobility Multi-Purpose Wheeled Vehicle (HMMWV); the Armored Wrecker Logistics Vehicle System Replacement (LVSR); the AMK27 Armored 7T Medium Tactical Vehicle Replacement (MTVR); the MK970 Trailer Semi 5000GL Refueler (Armored Package); and the Resupply F/HIMARS Cargo Truck. (Baseline \$18,460; -125 Units)	-18,639	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount **Total**

iii) Ordnance Weapons and Munitions. Decrease reflects a reduction in overseas operations maintenance requirements for Ordnance Weapons and Munitions equipment sets including the 155MM Lightweight Towed Howitzer; the 5.56MM M16A4 Close Quarters Battle Weapon (CQBW); the Extended Range 81MM Medium Mortar; the Rifle Combat Optic-M4; the Mini 4.5X Night Vision Sight; and the Terminal Attack Controller Laser Target Destination. (Baseline \$24,636; -25,837 Units)

-22,786

FY 2020 OCO Budget Request

287,092

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance – Fleet

Activity Goal: To provide maintenance necessary on equipment returning from overseas operations to sustain the operational readiness of combat forces; to ensure the safe and efficient operation of weapon systems; to renovate assets (Recapitalization); and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active Component.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics/communications systems, missiles, and ordnance/weapons/munitions returning from overseas operations. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

Type of Maintenance	FY 2018						FY 2019					FY 2020	
	Estimated Actuals		Actual Inductions		Completions		Budget		Estimated Inductions		Carry Fwd	Budget	
	Qty	(\$M)	Qty	(\$M)	Prior Yr	Cur Yr	Qty	(\$M)	Qty	(\$M)	Qty	Qty	(\$M)
Automotive Equipment	130	\$52.00	13	\$5.55	185	-	125	\$18.46	125	\$18.46	13	-	\$0.00
Combat Vehicles	-	\$0.00	-	\$0.00	56	-	-	\$0.00	-	\$0.00	-	21	\$28.75
Construction Equipment	-	\$0.00	-	\$0.00	438	-	-	\$0.00	-	\$0.00	-	10	\$2.51
Electronics and Communications Systems	-	\$0.00	9	\$0.80	347	-	51	\$7.92	51	\$7.92	9	32	\$18.17
Missiles	-	\$0.00	-	\$0.00	8	-	8	\$2.03	8	\$2.03	-	8	\$2.96
Ordnance Weapons and Munitions	-	\$0.00	8	\$0.20	3,465	5	25,841	\$24.64	25,841	\$24.64	3	4	\$1.71
Depot Maintenance Total	130	\$52.00	30	\$6.55	4,499	5	26,025	\$53.04	26,025	\$53.04	25	75	\$54.10

Note: FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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There are no military or civilian personnel associated with this sub-activity group.

<u>Contractor FTEs (Total) *</u>	9	132	90	-42
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,166	0	-27	-113	2,026	0	41	21,087	23,154
614 Space and Naval Warfare Center	15,000	0	143	-15,143	0	0	0	0	0
640 Marine Corps Depot Maintenance	32,658	0	2,636	-7,688	27,606	0	-599	3,940	30,947
661 Air Force Consolidated Sustainment Activity Group	600	0	18	-618	0	0	0	0	0
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	1,576	0	32	21,800	23,408	0	468	-23,876	0
TOTAL 1A3A Depot Maintenance	52,000	0	2,802	-1,762	53,040	0	-90	1,151	54,101

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,166	0	-27	-113	2,026	0	41	88,877	90,944
611 Naval Surface Warfare Center	0	0	0	0	0	0	0	5,801	5,801
614 Space and Naval Warfare Center	15,000	0	143	-15,143	0	0	0	0	0
640 Marine Corps Depot Maintenance	32,658	0	2,636	-7,688	27,606	0	-599	146,867	173,874
661 Air Force Consolidated Sustainment Activity Group	600	0	18	-618	0	0	0	233	233
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	1,576	0	32	21,800	23,408	0	468	-7,636	16,240
TOTAL 1A3A Depot Maintenance	52,000	0	2,802	-1,762	53,040	0	-90	234,142	287,092

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

I. Description of Operations Financed:

U.S Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRNs) positioned in the Pacific Command Area of Responsibility (AOR): MPSRN-2 operating in the Indian Ocean and MPSRN-3 operating in the Western Pacific. Each MPSRN consists of seven (7) vessels that provide an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB)-sized force with the requisite equipment and supplies to sustain up to 30 days of combat operations when combined with the unit's Fly-in Echelon (FIE) of organic assets.

The MCPN program is bilaterally managed between the Marine Corps and the Government of Norway and includes costs associated with maintenance and supply operations, preparation of equipment for shipment, training and exercise support, and programmatic support for MCPN equipment sets and supplies. The primary MCPN equipment set supports a shore-based, balanced MAGTF that is built around an infantry battalion, composite squadron, and logistics element enabled for crisis response operations up to a mid-intensity conflict.

II. Force Structure Summary:

The Maritime Prepositioning Force (MPF) and Marine Corps Prepositioning Program - Norway (MCPN) programs provide combatant commanders a rapid response capability that supports Marine forces conducting mid-intensity combat operations.

The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRN) positioned in the Pacific Command Area of Responsibility (AOR): MPSRN-2 operating in the Indian Ocean and MPSRN-3 operating in the Western Pacific. Each MPSRN supports a Marine Expeditionary Brigade (MEB) with the requisite equipment and supplies to sustain approximately 30 days of operations. Each MPSRN contains an auxiliary dry cargo/ammunition ship (T-AKES) and a Mobile Landing Platform (MLP).

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: USMC Prepositioning
 Detail by Subactivity Group: Maritime Prepositioning

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			Current Estimate	FY 2020 Estimate
	Actuals	Budget Request	Congressional Amount	Action Percent		
1. Maritime Prepositioning	0	0	0	0.00	0	100,396
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$100,396
Operation Totals	\$0	\$0	\$100,396

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	94,555	0
Less Baseline Funding	-94,555	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	100,396
Line Item Consolidation	0	0
Current Estimate	0	100,396

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: USMC Prepositioning
 Detail by Subactivity Group: Maritime Prepositioning

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		94,555
a) Base Budget Funding	94,555	
FY 2019 Appropriated and Supplemental Funding		94,555
Revised FY 2019 Current Estimate		94,555
Less Baseline Funding		-94,555
2) Program Increases		100,396
a) Program Increase in FY 2020		100,396
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1B1B (Maritime Prepositioning): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$0)	100,396	
FY 2020 OCO Budget Request		100,396

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: USMC Prepositioning
Detail by Subactivity Group: Maritime Prepositioning

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary can be found in the Baseline Request for SAG 1B1B Maritime Prepositioning.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: USMC Prepositioning
 Detail by Subactivity Group: Maritime Prepositioning

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>79</u>	<u>79</u>
Direct Hire, U.S.	0	0	79	79
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	79	79
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	96	96
 <u>Contractor FTEs (Total) *</u>	 0	 0	 311	 311

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: USMC Prepositioning
 Detail by Subactivity Group: Maritime Prepositioning

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 1B1B Maritime Prepositioning	0	0	0	0	0	0	0	0	0

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	7,575	7,575
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	2,987	2,987
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	327	327
413 Marine Corps Supply	0	0	0	0	0	0	0	1,778	1,778
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	60	60
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	0	904	904
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	421	421
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	119	119
900 Other Purchases									
915 Rents (Non-GSA)	0	0	0	0	0	0	0	14	14
917 Postal Services (U.S.P.S)	0	0	0	0	0	0	0	107	107
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	16,276	16,276
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	23,956	23,956
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	438	438
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	78	78
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0	2	2
932 Management and Professional Support Services	0	0	0	0	0	0	0	28,492	28,492
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	13,550	13,550
989 Other Services	0	0	0	0	0	0	0	3,312	3,312
TOTAL 1B1B Maritime Prepositioning	0	0	0	0	0	0	0	100,396	100,396

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Combatant Commander Direct Mission Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

The Cyberspace Activities subactivity group provides the resources necessary to enable the Marine Corps to man, train, and equip its forces for requirements specific to Operation FREEDOM'S SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR) theaters. The major components of Cyberspace Activities are Cyberspace Operations and Cybersecurity.

Cyberspace Operations - the employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operation in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

Cybersecurity – the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

II. Force Structure Summary:

This subactivity group finances Cyberspace Activities for the Marine Corps enterprise wide. Deployed units and direct war efforts are sourced and supported by Marine Corps Forces Cyberspace (MARFORCYBER), Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MARCORSYSCOM), and Headquarters Marine Corps (HQMC), HQMC Command, Control, Communications, and Computers (C4), and Marine Corps Intelligence Activity (MCIA).

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Combatant Commander Direct Mission Support
 Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			FY 2020
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate
1. Cyberspace Activities	0	0	0	0.00	0
	/1				2,000

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation INHERENT RESOLVE (OIR)	\$0	\$0	\$2,000
Operation Totals	\$0	\$0	\$2,000

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	183,546	0
Less Baseline Funding	-183,546	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	2,000
Line Item Consolidation	0	0
Current Estimate	0	2,000

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Combatant Commander Direct Mission Support
 Detail by Subactivity Group: Cyberspace Activities

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
1) Baseline Appropriations		183,546
a) Base Budget Funding	183,546	
FY 2019 Appropriated and Supplemental Funding		183,546
Revised FY 2019 Current Estimate		183,546
Less Baseline Funding		-183,546
2) Program Increases		2,000
a) Program Increase in FY 2020		2,000
i) Cyberspace Operations. This increase for MARFORCYBER is a stand-alone Service-level offensive cyberspace operations platform will provide Cyber Mission Forces (CMF) operators freedom and agility to execute delegated mission authority via a decentralized decision-making process. The isolation provided by a Service-level platform allows for the conduct of operations without presenting a risk to other Service and joint cyberspace platforms. Furthermore, Service-level control and oversight of the infrastructure will allow for the unification of effort and command and control required for cohesive and fluid cyberspace operations by CMF operators. (Baseline \$0)	2,000	
FY 2020 OCO Budget Request		2,000

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Combatant Commander Direct Mission Support
 Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria for 1CCY Cyberspace Activities is broken down into Program Groups. Explanations for these groups are as follows:

-Cyberspace Operations: MARFORCYBER: Uses the latest intelligence (including strategic, theater and Marine Corps ISR and network sensors) to plan, coordinate, integrate, synchronize, and direct full spectrum Marine Corps cyberspace operations to include: DoD Information Network Operations, and when directed, plan and conduct Offensive Cyberspace Operations (OCO). Also provides support to the Marine Air Ground Task Force (MAGTF) and joint/combined cyberspace requirements in order to enable freedom of action across the 5 five warfighting domains (Air, Land, Sea, Space and Cyberspace) and deny the same to adversarial forces. Marine Corps Cyberspace Operations Group (MCCOG): Executes global Cyber Network Operations and Defensive Cyber Operations of the Marine Corps Enterprise Network (MCEN) in order to facilitate seamless command and control in support of Marine and Joint Forces worldwide (deployed/garrison). MCCOG provides technical leadership, planning, engineering and integration support for service-wide initiatives while supporting deployed MAGTFs and the Supporting Establishment Programs of Record and proactively defending against and preventing cyberattacks. USMC Defensive Cyberspace Operations - Internal Defensive Measures (DCO-IDM) suite capability to DCO-IDM companies in the Marine Corps Information Groups (MIGs). The DCO-IDM suite is a package of commercial computer servers and laptops, commercial / government off-the-shelf (COTS/GOTS) software integrated into ruggedized transport cases.

Program Group	FY18 (\$K) Actuals	FY19 (\$K) Enacted	FY20 (\$K) Request
Cyberspace Operations	-	-	2,000
Total	-	-	2,000

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Combatant Commander Direct Mission Support
 Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	7	7
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Combatant Commander Direct Mission Support
 Detail by Subactivity Group: Cyberspace Activities

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	300	300
900 Other Purchases									
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	480	480
989 Other Services	0	0	0	0	0	0	0	820	820
990 IT Contract Support Services	0	0	0	0	0	0	0	400	400
TOTAL ICCY Cyberspace Activities	0	0	0	0	0	0	0	2,000	2,000

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This sub-activity group funds Facilities Sustainment, Restoration and Modernization (FSRM), and Demolition projects. FSRM activities ensure installation facilities, utility systems, and infrastructures are capable of fully supporting mission requirements throughout their economic lives.

Sustainment provides resources for maintenance and repair activities necessary to keep facilities in good working order and in accordance with industry standards. It includes regularly scheduled assessments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. Sustainment also includes major repairs or replacement of facility components that occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repair and replacement of heating and cooling systems, replacement of tile and carpeting, and similar types of work. As a result of Overseas Contingency Operations, facilities and structures used not only in the training of Marines but at equipment maintenance facilities as well has seen an increase in use and wear and tear.

Restoration includes repair and replacement work to restore and recondition facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes.

Modernization includes alteration of facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions, or to replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems into compliance with current building code, enables handicap access, and enhances force protection.

Demolition includes disposal costs associated with obsolete facilities, including buildings and other permanent or temporary structures, and excludes demolition in conjunction with military construction projects.

II. Force Structure Summary:

Funding supports the Marine forces participating in all contingency operations, but mostly Operation Freedom's Sentinel and Operation Inherent Resolve.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	Budget Request	FY 2019		Current Estimate	FY 2020 Estimate
			Congressional Amount	Action Percent		
A. Sub-Activity Group Total						
1. Sustainment, Restoration and Modernization	0 /1	0	0	0.00	0	443,292

Summary of Operation	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$443,292
Operation Totals	\$0	\$0	\$443,292

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	832,636	0
Less Baseline Funding	-832,636	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	443,292
Line Item Consolidation	0	0
Current Estimate	0	443,292

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		832,636
a) Base Budget Funding	832,636	
FY 2019 Appropriated and Supplemental Funding		832,636
Revised FY 2019 Current Estimate		832,636
Less Baseline Funding		-832,636
2) Program Increases		443,292
a) Program Increase in FY 2020		443,292
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) BSM1 (Base Facilities Sustainment, Restoration and Modernization): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. Restoration and Modernization increase funds repairs for damaged facilities impacted by Hurricane Florence and Michael. Installations include MCB Lejeune, MCAS Cherry Point, MCAS New River, and MCLB Albany.	443,292	
FY 2020 OCO Budget Request		443,292

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

SUSTAINMENT, RESTORATION, & MODERNIZATION (\$000's)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Sustainment	\$0	\$0	\$0
Restoration and Modernization	\$0	\$0	\$0
Demolition	\$0	\$0	\$0
<u>Hurricane Recovery Base to OCO</u>	<u>\$0</u>	<u>\$0</u>	<u>\$443,292</u>
Total	\$0	\$0	\$443,292

Note: FY 2020 Performance Criteria and Evaluation Metrics factor in the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

	0	0	2,453	2,453
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
TOTAL BSM1 Sustainment, Restoration and Modernization	0	0	0	0	0	0	0	0	0

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	443,292	443,292
TOTAL BSM1 Sustainment, Restoration and Modernization	0	0	0	0	0	0	0	443,292	443,292

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support funds support activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. Overseas Contingency Operations (OCO) funds specifically support behavioral health programs and community support services for deployed Marine forces.

Behavioral health programs support Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces. Programs include combat and operational stress control; Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); Sexual Assault Prevention and Response (SAPR); and Substance Abuse Prevention.

Deployed community services programs support the military mission by satisfying the basic physiological and psychological needs of Marines in hostile environments. This is accomplished by providing avenues for social interaction, encouraging reset and rejuvenation, facilitating unit cohesion, and enabling communication with family members. These programs contribute to the resiliency, readiness, and teamwork of deployed Marines. OCO funding also supports the development of Marine Corps Community Services (MCCS) Marines who deliver these valued programs to fellow Marines. OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

Funding supports the Marine forces participating in all contingency operations, but mostly Operation Freedom's Sentinel and Operation Inherent Resolve.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Base Operating Support	19,025	23,047	71,095	0.00	94,142	2,278,346
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$18,592	\$15,843	\$19,437
Operation INHERENT RESOLVE (OIR)	\$433	\$7,204	\$5,133
Overseas Contingency Operations Funding for Base Requirements	\$0	\$71,095	\$2,253,776
Operation Totals	\$19,025	\$94,142	\$2,278,346

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	23,047	94,142
Congressional Adjustments (Distributed)	71,095	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	94,142	0
Baseline Appropriation	2,048,209	0
Less Baseline Funding	-2,048,209	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	94,142	0
Reprogrammings	0	0
Price Change	0	1,500
Functional Transfers	0	0
Program Changes	0	2,182,704
Line Item Consolidation	0	0
Current Estimate	94,142	2,278,346

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		23,047
1) Congressional Adjustments		71,095
a) Distributed Adjustments		71,095
i) Transfer to Title IX	71,095	
2) Baseline Appropriations		2,048,209
a) Base Budget Funding	2,048,209	
FY 2019 Appropriated and Supplemental Funding		2,142,351
Revised FY 2019 Current Estimate		2,142,351
Less Baseline Funding		-2,048,209
FY 2019 Current Estimate		94,142
Price Change		1,500
3) Program Increases		2,253,799
a) Program Increase in FY 2020		2,253,799
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) BSS1 (Base Operating Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$94,142)	2,253,776	
ii) Deployed Community Services. Request supports the Marine Morale Sat systems which are used to keep those Marines in a Combat zone/hostile environment connected to their families back in the states by providing free internet service and free Voice Over Internet Protocol (VoIP) Telephone Calls. Funding also provides transportable recreation, sports, and fitness equipment to units deploying or already deployed. (Baseline \$23,047)	23	
4) Program Decreases		-71,095
a) Program Decreases in FY 2020		-71,095
i) Reversal of FY 2019 Congressional Adjustment. Funding reflects program decrease of -\$71,095 as a result of the FY 2019 Congressional realignment from Title II to Title IX for Base Operating Support.(Baseline \$71,095)	-71,095	
FY 2020 OCO Budget Request		2,278,346

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:
BASE OPERATING SUPPORT (\$000)

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Behavioral Health	\$15,528	\$15,843	\$15,843
Deployed Community Services	\$2,004	\$2,304	\$3,827
Facilities Support	\$0	\$4,900	\$4,900
Congressional Base to OCO	<u>\$180,000</u>	<u>\$71,095</u>	<u>\$0</u>
Total	\$197,532	\$94,142	\$24,570

Note: FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	11,036	11,036
Direct Hire, U.S.	0	0	8,362	8,362
Direct Hire, Foreign National	0	0	34	34
Total Direct Hire	0	0	8,396	8,396
Indirect Hire, Foreign National	0	0	2,640	2,640
Average FTE Cost	0	0	95	95
<u>Contractor FTEs (Total) *</u>	92	299	3,498	3,199

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	131	0	2	166	299	0	6	-33	272
400 WCF Supplies									
416 GSA Managed Supplies and Materials	0	0	0	1	1	0	0	-1	0
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	0	0	0	3,186	3,186	0	-319	-2,867	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	325	325	0	7	-106	226
914 Purchased Communications (Non-Fund)	0	0	0	1,018	1,018	0	20	-1,038	0
915 Rents (Non-GSA)	0	0	0	947	947	0	19	-966	0
920 Supplies and Materials (Non-Fund)	0	0	0	5	5	0	0	-5	0
922 Equipment Maintenance By Contract	0	0	0	27	27	0	1	-28	0
923 Facility Sustainment, Restoration, and Modernization by Contract	53	0	1	-54	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	180	180
930 Other Depot Maintenance (Non-Fund)	0	0	0	304	304	0	6	-310	0
932 Management and Professional Support Services	331	0	7	3,947	4,285	0	86	-4,371	0
933 Studies, Analysis, and evaluations	956	0	19	2,546	3,521	0	70	-3,591	0
934 Engineering and Technical Services	576	0	12	37,377	37,965	0	759	-38,724	0
984 Equipment Contracts	0	0	0	16,570	16,570	0	331	-16,901	0
987 Other Intra-Government Purchases	16,119	0	322	2,413	18,854	0	377	-3,853	15,378
989 Other Services	859	0	17	5,878	6,754	0	135	1,625	8,514
990 IT Contract Support Services	0	0	0	81	81	0	2	-83	0
TOTAL BSS1 Base Operating Support	19,025	0	380	74,737	94,142	0	1,500	-71,072	24,570

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 / Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	710,768	710,768
103 Wage Board	0	0	0	0	0	0	0	82,969	82,969
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	1,341	1,341
300 Travel									
308 Travel Of Persons	131	0	19	-677	299	0	6	83,772	84,077
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	1,767	-10,081	0	0	0	18,309	18,309
412 Navy Managed Supplies and Materials	0	0	2	-181	0	0	0	7,926	7,926
413 Marine Corps Supply	0	0	0	-2	0	0	0	1,431	1,431
416 GSA Managed Supplies and Materials	0	0	4	-212	1	0	0	21,470	21,471
417 Local Purchase Managed Supplies and Materials	0	0	1	-52	0	0	0	9,200	9,200
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	661	661
423 DLA Material Supply Chain (Subsistence)	0	0	0	0	0	0	0	214	214
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	307	307
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	0	61	61
507 GSA Managed Equipment	0	0	0	0	0	0	0	1,546	1,546
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	0	0	0	0	0	0	0	3,340	3,340
634 Navy Base Support (NAVFE: Utilities and Sanitation)	0	0	-482	-9,072	0	0	0	0	0
647 DISA Enterprise Computing Centers	0	0	-84	1,875	3,186	0	-319	42,938	45,805
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	13,875	13,875
700 Transportation									
719 SDDC Cargo Operation (Port Handling)	0	0	0	0	0	0	0	26	26
771 Commercial Transportation	0	0	0	0	0	0	0	5,222	5,222
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	24,211	24,211
912 Rental Payments to GSA (SLUC)	0	0	0	0	0	0	0	887	887
913 Purchased Utilities (Non-Fund)	0	0	1,642	-83,438	325	0	7	122,948	123,280
914 Purchased Communications (Non-Fund)	0	0	0	1,018	1,018	0	20	24,180	25,218
915 Rents (Non-GSA)	0	0	1	912	947	0	19	11,616	12,582
917 Postal Services (U.S.P.S)	0	0	0	-21	0	0	0	170	170
920 Supplies and Materials (Non-Fund)	0	0	12	-620	5	0	0	41,385	41,390
921 Printing and Reproduction	0	0	0	0	0	0	0	7,947	7,947

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Operating Forces
 Activity Group: Base Support

Detail by Subactivity Group: Base Operating Support

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
922 Equipment Maintenance By Contract	0	0	0	27	27	0	1	17,678	17,706
923 Facility Sustainment, Restoration, and Modernization by Contract	53	0	96	-4,877	0	0	0	152,744	152,744
925 Equipment Purchases (Non-Fund)	0	0	3	-132	0	0	0	58,127	58,127
926 Other Overseas Purchases	0	0	0	0	0	0	0	14	14
930 Other Depot Maintenance (Non-Fund)	0	0	4	103	304	0	6	10,186	10,496
932 Management and Professional Support Services	331	0	7	3,947	4,285	0	86	148,672	153,043
933 Studies, Analysis, and evaluations	956	0	19	2,541	3,521	0	70	1,155	4,746
934 Engineering and Technical Services	576	0	12	37,377	37,965	0	759	117,528	156,252
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	0	0	335	335
957 Land and Structures	0	0	5	-253	0	0	0	33,596	33,596
964 Subsistence and Support of Persons	0	0	0	0	0	0	0	15,244	15,244
984 Equipment Contracts	0	0	0	16,570	16,570	0	331	12,977	29,878
985 Research and Development Contracts	0	0	0	0	0	0	0	245	245
986 Medical Care Contracts	0	0	0	0	0	0	0	80	80
987 Other Intra-Government Purchases	16,119	0	1,584	-61,970	18,854	0	377	265,567	284,798
988 Grants	0	0	0	0	0	0	0	3,022	3,022
989 Other Services	859	0	182	-2,540	6,754	0	135	91,589	98,478
990 IT Contract Support Services	0	0	0	81	81	0	2	15,225	15,308
TOTAL BSS1 Base Operating Support	19,025	0	4,794	-109,677	94,142	0	1,500	2,182,704	2,278,346

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

This sub activity supports Overseas Contingency Operations (OCO) requirements in the following specialized programs:

The Counter Improvised Explosive Device (C-IED) Training Program consists of the development and sustainment of standardized training packages and courseware for individual, collective, and staff C-IED training to include Defeat the Device and Attack the Network aspects, C-IED Common Skill Training at the entry and intermediate level, pre-deployment training for deploying units and individual augments, and refinement of courseware and training packages in response to evolving enemy threats.

Marine Air-Ground Task Force-Training Command conducts operations and tactics instruction, which includes the design, execution, and assessment of Marine Air-Ground Task Force (MAGTF) and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment for realistic pre-deployment training.

The Squad Immersive Training Environment (SITE)/Infantry Immersive Trainer (IIT) is a construct focused on training squads for the contemporary operating environment. This program provides the commander an integrated toolkit to better train infantry squads by leveraging live and virtual technologies. Furthermore, SITE uses culturally correct role-players, who accurately represent theater-specific indigenous populations of intermingled combatants and noncombatants, provide live, culturally accurate interactive engagement to pre-deployment units, training units and respond to unit actions in accordance with scenario design parameters.

The Joint Fires Observer (JFO) provides Forward Air Controller (FAC), Joint Terminal Attack Control (JTAC), and ground fire support instructors to train and certify operational force Marines prior to deployment. A JFO can request, adjust, and control artillery fires, and provide targeting information and terminal guidance to American and coalition fixed wing and rotary wing aircraft conducting Close Air Support (CAS).

The Command and Control (C2) Training Center of Excellence gives Marines system instruction, scenario development, and curriculum services to support Operating Forces directly supporting contingency operations.

The Marine Corps Center for Lessons Learned (MCCLL), which actively collects and analyzes observations, insights and lessons to produce and disseminate lessons learned materials in support of the planning and execution processes for operations and exercises, and the combat development process.

In addition to these programs, this sub activity group provides overall training support to include operational culture and foundational language training for the Marine Corps.

OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

Funding supports Marine forces participating in and training for all contingency operations, but mostly Operation Freedom's Sentinel and Operation Inherent Resolve. This sub activity group is managed by Training and Education Command (TECOM) headquartered in Quantico, VA with subcomponents in various other locations.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			FY 2020
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate
1. Training Support	29,407 /1	30,459	0	0.00	30,459

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$29,405	\$29,426	\$29,426
Operation INHERENT RESOLVE (OIR)	\$2	\$1,033	\$1,033
Operation Totals	\$29,407	\$30,459	\$30,459

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
OCO Funding	30,459	30,459
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	30,459	0
Baseline Appropriation	389,751	0
Less Baseline Funding	-389,751	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	30,459	0
Reprogrammings	0	0
Price Change	0	609
Functional Transfers	0	0
Program Changes	0	-609
Line Item Consolidation	0	0
Current Estimate	30,459	30,459

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		30,459
1) Baseline Appropriations		389,751
a) Base Budget Funding	389,751	
FY 2019 Appropriated and Supplemental Funding		420,210
Revised FY 2019 Current Estimate		420,210
Less Baseline Funding		-389,751
FY 2019 Current Estimate		30,459
Price Change		609
2) Program Decreases		-609
a) Program Decreases in FY 2020		-609
i) Decrease reflects reduction in support system instruction and curriculum services directly supporting contingency operations. (Baseline \$30,459)	-609	
FY 2020 OCO Budget Request		30,459

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

Program	FY2018	FY2019	FY2020
Counter-IED Training Program	11,400	11,628	11,628
MAGTF-Training Command	6,000	6,120	6,120
SITE/IIT	9,800	9,996	9,996
Joint Fires Observer	700	714	714
C2 Training Center of Excellence	0	2,001	2,001
MCCLL	1,507	0	0
Total	29,407	30,459	30,459

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	103	115	112	-3

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills And Advanced Training
 Detail by Subactivity Group: Training Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	4	0	0	1,819	1,823	0	36	-36	1,823
400 WCF Supplies									
413 Marine Corps Supply	6	0	-1	-5	0	0	0	0	0
417 Local Purchase Managed Supplies and Materials	6	0	0	-6	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	67	0	1	-68	0	0	0	0	0
922 Equipment Maintenance By Contract	9,853	0	197	-10,031	19	0	0	0	19
925 Equipment Purchases (Non-Fund)	0	0	0	4,893	4,893	0	98	-98	4,893
930 Other Depot Maintenance (Non-Fund)	5,920	0	118	-6,038	0	0	0	0	0
932 Management and Professional Support Services	1,512	0	30	-1,542	0	0	0	0	0
987 Other Intra-Government Purchases	11,400	0	228	-8,194	3,434	0	69	-69	3,434
989 Other Services	639	0	13	19,638	20,290	0	406	-406	20,290
TOTAL 3B4D Training Support	29,407	0	586	466	30,459	0	609	-609	30,459

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

This sub-activity group funds transportation of Marine Corps major end items, supplies and materials through the most economical mode to meet Department of Defense (DoD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture and testing movements. It also funds repositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DoD working capital fund transportation activities.

II. Force Structure Summary:

Servicewide transportation supports requirements for movement of major end items, equipment, supplies and materials in support of overseas contingency operations.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			Current Estimate	FY 2020 Estimate
	Actuals	Budget Request	Congressional Amount	Action Percent		
1. Servicewide Transportation	60,565	61,400	0	0.00	61,400	61,400
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$60,565	\$61,400	\$61,400
Operation Totals	\$60,565	\$61,400	\$61,400

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	61,400	61,400
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	61,400	0
Baseline Appropriation	29,735	0
Less Baseline Funding	-29,735	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	61,400	0
Reprogrammings	0	0
Price Change	0	5,294
Functional Transfers	0	0
Program Changes	0	-5,294
Line Item Consolidation	0	0
Current Estimate	61,400	61,400

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		61,400
1) Baseline Appropriations		29,735
a) Base Budget Funding	29,735	
FY 2019 Appropriated and Supplemental Funding		91,135
Revised FY 2019 Current Estimate		91,135
Less Baseline Funding		-29,735
FY 2019 Current Estimate		61,400
Price Change		5,294
2) Program Decreases		-5,294
a) Program Decreases in FY 2020		-5,294
i) Transportation of Things. Reduction in Over-Ocean Transportations, Commercial Forward Stocking, and Container Consolidation Point Operations for Defense Logistics Agency. (Baseline \$61,400)	-203	
ii) Transportation of Things. Reflects a decrease in overall tonnage being transported. (Baseline \$61,400)	-5,091	
FY 2020 OCO Budget Request		61,400

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT)</u> <u>(by Mode of Shipment):</u>						
Surface Deployment Distribution Command	<u>46,739</u>	<u>\$22,945</u>	<u>47,126</u>	<u>\$23,656</u>	<u>46,202</u>	<u>\$23,656</u>
Port Handling (ST)	11,267	\$2,122	11,218	\$2,155	10,998	\$2,155
Liner Service Routes (ST)	35,472	\$20,823	35,908	\$21,501	35,204	\$21,501
Military Sealift Command: Regular Routes (ST)	0	\$0	0	\$0	0	\$0
Air Mobility Command: Regular Channel (ST)	3,341	\$13,083	3,180	\$12,704	3,118	\$12,704
Commercial:	<u>41,303</u>	<u>\$24,537</u>	<u>40,196</u>	<u>\$25,040</u>	<u>39,408</u>	<u>\$25,040</u>
Air (ST)	4,260	\$7,307	1,759	\$6,804	1,725	\$6,804
Surface (ST)	37,043	\$17,230	38,437	\$18,236	37,683	\$18,236
TOTAL SDT	91,383	\$60,565	90,502	\$61,400	88,728	\$61,400

ST = short tons
 MT = measurement tons

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	0	0	0	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
705 AMC Channel Cargo	13,083	0	235	-614	12,704	0	254	-254	12,704
718 SDDC Liner Ocean Transportation	20,823	0	979	-301	21,501	0	3,720	-3,720	21,501
719 SDDC Cargo Operation (Port Handling)	2,122	0	38	-5	2,155	0	819	-819	2,155
771 Commercial Transportation	24,537	0	491	12	25,040	0	501	-501	25,040
TOTAL 4A3G Servicewide Transportation	60,565	0	1,743	-908	61,400	0	5,294	-5,294	61,400

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Overseas Contingency Operations (OCO) request in this sub activity group supports the Department of Defense Expeditionary Civilian (DoD-EC) program (formerly the Civilian Expeditionary Workforce (CEW) program). A civilian deployment allows civilians to apply their capability, experience, and knowledge as a crucial part of helping the Department of Defense (DoD) accomplish its mission abroad. Civilian volunteers usually perform a 12-month tour of duty alongside deployed military members in locations such as Afghanistan, Iraq, Djibouti, Qatar, and other places across the globe. This request provides civilian labor funding to support those incremental pays above the employee's regular salary associated with deployment as well as backfills at their home station position.

II. Force Structure Summary:

The force structure potentially supported by this sub-activity group includes all Federal civilians employed by the Marine Corps at any location and/or command. Expeditionary positions are filled by qualified civilian volunteers. The program is centrally managed by DoD based on requirements developed by the Joint Staff.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Administration	0 /1	2,108	0	0.00	2,108	0

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$2,108	\$0
Operation Totals	\$0	\$2,108	\$0

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	2,108	2,108
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,108	0
Baseline Appropriation	376,375	0
Less Baseline Funding	-376,375	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	2,108	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	-2,108
Line Item Consolidation	0	0
Current Estimate	2,108	0

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		2,108
1) Baseline Appropriations		376,375
a) Base Budget Funding	376,375	
FY 2019 Appropriated and Supplemental Funding		378,483
Revised FY 2019 Current Estimate		378,483
Less Baseline Funding		-376,375
FY 2019 Current Estimate		2,108
2) Program Decreases		-2,108
a) Program Decreases in FY 2020		-2,108
i) Civilian Personnel. Decrease in funding for the requirement for civilian personnel to support Marine Corps civilians deployed as part of the Department of Defense (DoD) Expeditionary Civilian (EC) program. (Baseline \$2,108)	-2,108	
FY 2020 OCO Budget Request		0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	FY2018	FY2019	FY2020
Estimated Cost per Deployment (\$ in K)	0	264	0
Projected Number of Civilians Deployed	0	8	0
Total (\$ in K)	0	2,108	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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Contractor FTEs (Total) *

	0	0	0	0
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	2,108	2,108	0	0	-2,108	0
TOTAL 4A4G Administration	0	0	0	2,108	2,108	0	0	-2,108	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

This information is classified.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			FY 2020
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate
1. Security Programs	3,647	4,650	0	0.00	4,650
	/1				

Summary of Operation	FY 2018	FY 2019	FY 2020
N/A	\$0	\$0	\$5,100
Operation FREEDOM'S SENTINEL (OFS)	\$3,597	\$1,500	\$0
Operation INHERENT RESOLVE (OIR)	\$50	\$3,150	\$0
Operation Totals	\$3,647	\$4,650	\$5,100

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	4,650	4,650
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	4,650	0
Baseline Appropriation	50,859	0
Less Baseline Funding	-50,859	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	4,650	0
Reprogrammings	0	0
Price Change	0	93
Functional Transfers	0	0
Program Changes	0	357
Line Item Consolidation	0	0
Current Estimate	4,650	5,100

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		4,650
1) Baseline Appropriations		50,859
a) Base Budget Funding	50,859	
FY 2019 Appropriated and Supplemental Funding		55,509
Revised FY 2019 Current Estimate		55,509
Less Baseline Funding		-50,859
FY 2019 Current Estimate		4,650
Price Change		93
2) Program Increases		357
a) Program Increase in FY 2020		357
i) Security Programs - Details are held at a higher classification. (Baseline \$4,650)	357	
FY 2020 OCO Budget Request		5,100

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria specific to Overseas Contingency Operations for this subactivity group details are held at a higher classification.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	8	8	13	5

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps
 Budget Activity: Administration and Service-Wide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,297	0	46	870	3,213	0	64	-614	2,663
923 Facility Sustainment, Restoration, and Modernization by Contract	1,350	0	27	60	1,437	0	29	971	2,437
TOTAL 4A7G Security Programs	3,647	0	73	930	4,650	0	93	357	5,100

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Navy Reserve

Department of the Navy
FY 2020 President's Budget Submission
Summary Information
Operation and Maintenance, Navy Reserve

- I. Description of Operations Financed:** Operation Enduring Freedom/Operation Freedom's Sentinel (OEF/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily to operations in the Middle East. These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include operations for Carrier Strike Groups, Expeditionary Strike Groups, associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, maintenance supporting equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs. Funds also support Yellow Ribbon Reintegration Program (YRRP), which is a DoD-wide effort to connect Reserve service members and their families with local resources for health care, education/training opportunities, financial, and legal needs before, during, and after deployments. YRRP also provides sailors and their families/significant others support services and resources that provide a myriad of support structures during phases of deployment.

The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. This OCO request of \$1.1 billion along with \$3.6 billion of additional flying hours, aviation engineering services, aviation depot maintenance, and base operating support will continue prior year investments to deliver increased readiness and lethality.

The Fiscal Year (FY) 2020 Overseas Contingency Operations funding can be separated into the following categories:

- OCO for Enduring Requirements (\$23,036): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease and have previously been funded in OCO.
- OCO for Base Requirements (\$863,832): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

- II. Force Structure Summary:** Navy reservists deploy in support of Overseas Contingency Operations (OCO) serving as IAs and as members of Seabee units, Security forces, Medical units, and other units critical to success in OEF/OFS. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Approximately 2,700 Navy Reservists will be mobilized to support contingency operations for FY 2020 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interdiction operations.

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2018	FY 2019	FY 2020
010	01	1A1A	Mission and Other Flight Operations	0	0	654,220
020	01	1A3A	Intermediate Maintenance	0	500	510
030	01	1A5A	Aircraft Depot Maintenance	15,054	11,400	119,864
100	01	1C6C	Combat Support Forces	6,399	13,780	10,898
140	01	BSSR	Base Operating Support	0	0	101,376
Appropriation Totals				21,453	25,680	886,868

Summary by Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	21,453	20,486	17,738
Operation INHERENT RESOLVE (OIR)	0	5,194	5,298
Overseas Contingency Operations Funding for Base Requirements	0	0	863,832
Operations Totals	21,453	25,680	886,868

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserves
 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.	
										Prog Growth	FY 2020 Est.				
100 Civilian Personnel Compensation															
101 Executive, General and Special Schedules	0	0	0.00%	0	0	0	0	0.00%	0	0	0	30,493	30,493	30,493	
103 Wage Board	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,886	2,886	2,886	
107 Voluntary Separation Incentive Pay	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
111 Disability Compensation	0	0	0.00%	0	0	0	0	0.00%	0	0	0	982	982	982	
121 PCS Benefits	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
TOTAL 100 Civilian Personnel Compensation	0	0		0	0	0	0		0	0	0	34,361	34,361	34,361	
300 Travel															
308 Travel Of Persons	738	0	1.90%	14	-352	400	0	2.00%	8	290	698	25,959	26,249	26,657	
TOTAL 300 Travel	738	0		14	-352	400	0		8	290	698	25,959	26,249	26,657	
400 WCF Supplies															
401 DLA Energy (Fuel Products)	0	0	0.00%	0	537	537	0	-0.56%	-3	-21	513	132,456	132,435	132,969	
411 Army Managed Supplies and Materials	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
412 Navy Managed Supplies and Materials	1,662	0	1.14%	19	938	2,619	0	4.54%	119	-96	2,642	30,268	30,172	32,910	
416 GSA Managed Supplies and Materials	736	0	1.77%	13	2	751	0	2.00%	15	845	1,611	6,818	7,663	8,429	
417 Local Purchase Managed Supplies and Materials	85	0	2.35%	2	-87	0	0	0.00%	0	0	0	931	931	931	
421 DLA Material Supply Chain (Clothing and Textiles)	290	0	-0.34%	-1	-289	0	0	0.00%	0	0	0	2,374	2,374	2,374	
422 DLA Material Supply Chain (Medical)	294	0	0.00%	0	-294	0	0	0.00%	0	0	0	0	0	0	
424 DLA Material Supply Chain (Weapon Systems)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	66,459	66,459	66,459	
TOTAL 400 WCF Supplies	3,067	0		33	807	3,907	0		131	728	4,766	239,306	240,034	244,072	
500 Stock Fund Equipment															
502 Army Fund Equipment	0	0	0.00%	0	0	0	0	0.00%	0	0	0	21	21	21	
503 Navy Fund Equipment	0	0	0.00%	0	0	0	0	0.00%	0	0	0	210,632	210,632	210,632	
505 Air Force Fund Equipment	0	0	0.00%	0	0	0	0	0.00%	0	0	0	13,401	13,401	13,401	
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	62	62	62	
507 GSA Managed Equipment	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
TOTAL 500 Stock Fund Equipment	0	0		0	0	0	0		0	0	0	224,116	224,116	224,116	
600 Other WCF Purchases (Excl Transportation)															
601 Army Industrial Operations	0	0	0.00%	0	0	0	0	0.00%	0	0	0	74	74	74	
603 DLA Distribution	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
610 Naval Air Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	0	0	27	27	27	
611 Naval Surface Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
612 Naval Undersea Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
613 Naval Fleet Readiness Centers (Aviation)	4,485	0	16.70%	749	2,205	7,439	0	-10.78%	-802	-6,066	571	28,353	22,287	28,924	
614 Space and Naval Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	0	0	327	327	327	
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	0	0	208	208	208	
633 DLA Document Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	90	90	90	
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
647 DISA Enterprise Computing Centers	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
661 Air Force Consolidated Sustainment Activity Group	8,167	0	2.91%	238	-4,505	3,900	0	3.72%	145	4,601	8,646	21,949	26,550	30,595	
679 Cost Reimbursable Purchases	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,531	2,531	2,531	
692 DFAS Financial Operations (Navy)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0	
TOTAL 600 Other WCF Purchases (Excl Transportation)	12,652	0		987	-2,300	11,339	0		-657	-1,465	9,217	53,559	52,094	62,776	

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserves
 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.
										Prog Growth	FY 2020 Est.			
700 Transportation														
771 Commercial Transportation	0	0	0.00%	0	0	0	0	0.00%	0	0	0	5,256	5,256	5,256
TOTAL 700 Transportation	0	0		0	0	0	0		0	0	0	5,256	5,256	5,256
900 Other Purchases														
913 Purchased Utilities (Non-Fund)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	14,194	14,194	14,194
914 Purchased Communications (Non-Fund)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,414	1,414	1,414
915 Rents (Non-GSA)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	142	142	142
917 Postal Services (U.S.P.S)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
920 Supplies and Materials (Non-Fund)	115	0	1.74%	2	-15	102	0	1.96%	2	0	104	4,515	4,515	4,619
921 Printing and Reproduction	7	0	0.00%	0	-7	0	0	0.00%	0	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0.00%	0	5,146	5,146	0	2.00%	103	-2,695	2,554	148,886	146,191	151,440
923 Facility Sustainment, Restoration, and Modernization by Contract	803	0	1.99%	16	-819	0	0	0.00%	0	0	0	12,581	12,581	12,581
924 Pharmaceutical Drugs	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	0	0	0.00%	0	444	444	0	2.03%	9	0	453	1,140	1,140	1,593
929 Aircraft Reworks by Contract	2,402	0	2.00%	48	-2,389	61	0	1.64%	1	2,349	2,411	57,838	60,187	60,249
930 Other Depot Maintenance (Non-Fund)	0	0	0.00%	0	2,171	2,171	0	1.98%	43	-1,251	963	0	-1,251	963
932 Management and Professional Support Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	681	681	681
933 Studies, Analysis, and evaluations	0	0	0.00%	0	0	0	0	0.00%	0	0	0	129	129	129
934 Engineering and Technical Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	415	415	415
935 Training and Leadership Development	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
936 Training and Leadership Development (Other Contracts)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
951 Special Personal Services Payments	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
955 Medical Care	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
957 Land and Structures	0	0	0.00%	0	0	0	0	0.00%	0	0	0	13	13	13
964 Subsistence and Support of Persons	388	0	2.06%	8	132	528	0	2.08%	11	0	539	1,562	1,562	2,101
984 Equipment Contracts	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,753	1,753	1,753
987 Other Intra-Government Purchases	334	0	2.10%	7	321	662	0	2.11%	14	-318	358	27,476	27,158	27,834
989 Other Services	947	0	2.01%	19	-46	920	0	1.96%	18	35	973	8,536	8,571	9,509
990 IT Contract Support Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0
TOTAL 900 Other Purchases	4,996	0		100	4,938	10,034	0		201	-1,880	8,355	281,275	279,395	289,630
TOTAL	21,453	0		1,134	3,093	25,680	0		-317	-2,327	23,036	863,832	861,505	886,868

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

The Commander, Naval Air Force Reserve flying hour program funds Navy Reserve and Marine Corps Reserve air operations from flying hours to specialized training, maintenance, and associated support programs. This includes day-to-day aviation operations and unit operational activities, organizational (O-level) and intermediate (I-level) maintenance activities, contracted aviation maintenance services, unit and operational training, engineering and logistics support, and administrative support for Wing staffs. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

OCO funding supports incremental flying hours for Reserve units participating in Operations Inherent Resolve (OIR) and Freedom's Sentinel (OFS), and other warfighting missions as assigned. The OCO program also funds organizational- and intermediate-maintenance efforts required to reset naval aviation assets that have been directly impacted by these missions, including the replacement of critical Flight Control Surfaces for all models of F/A-18s.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of eleven squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	275	282	277
Navy Reserve	140	141	141
Marine Corps Reserve	135	141	136

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

III. Financial Summary (\$ in Thousands):

		FY 2019					
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020	
1. Mission and Other Flight Operations	Actuals	Request	Amount	Percent	Estimate	Estimate	
	0	0	0	0.00	0	654,220	

Summary of Operation	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$654,220
Operation Totals	\$0	\$0	\$654,220

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	574,929	0
Less Baseline Funding	-574,929	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	654,220
Line Item Consolidation	0	0
Current Estimate	0	654,220

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		574,929
a) Base Budget Funding	574,929	
FY 2019 Appropriated and Supplemental Funding		574,929
Revised FY 2019 Current Estimate		574,929
Less Baseline Funding		-574,929
2) Program Increases		654,220
a) Program Increase in FY 2020		654,220
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A1A (Mission and other Flight Operations): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$574,929)	654,220	
FY 2020 OCO Budget Request		654,220

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

IV. Performance Criteria and Evaluation Summary:

* FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	51	51
Direct Hire, U.S.	0	0	51	51
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	51	51
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	90	90
<u>Contractor FTEs (Total) *</u>	0	0	858	858

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission and Other Flight Operations

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
<i>Final after OCO for Base Realignment</i>									
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	2,278	2,278
103 Wage Board	0	0	0	0	0	0	0	2,288	2,288
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	25,623	25,623
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	132,307	132,307
412 Navy Managed Supplies and Materials	0	0	0	0	0	0	0	30,268	30,268
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	2,166	2,166
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	0	0	0	0	66,459	66,459
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	210,632	210,632
505 Air Force Fund Equipment	0	0	0	0	0	0	0	13,401	13,401
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	5,250	5,250
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	447	447
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	146,612	146,612
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	8,026	8,026
989 Other Services	0	0	0	0	0	0	0	8,463	8,463
TOTAL 1A1A Mission and Other Flight Operations	0	0	0	0	0	0	0	654,220	654,220

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Intermediate Maintenance
19 - NAVAIR

I. Description of Operations Financed:

Engineering Technical Services (ETS) - This program provides on-site technical information, instruction and training (formal and on the job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance for a network of 23 detachments dispersed worldwide. The purpose of the training is to elevate the technical knowledge and skills of Navy and Marine aviation maintenance technicians in the installation, maintenance, repair and operation of all types of aviation equipment and associated support equipment. Engineering Technical Services tasks are performed by Contractor Engineering Technical Service (CETS) and Navy Engineering Technical Service (NETS) personnel. Naval Air Technical Data and Engineering Services Command (NATEC) Administrative functions include: technical data management, data distribution, digitization and conversion, Fleet liaison, Customer Service, ETS management/administration and Corporate Operations.

II. Force Structure Summary:

Engineering Technical Services (ETS) tasks are in support of sustaining the current readiness and mobilization capability of the Naval Active Force.

The Naval Air Technical Data and Engineering Services Command (NATEC) facility responds to customer demands and ensures that fleet users of technical documentation are working with accurate and current information to maintain fleet readiness. NATEC responds to ensure that requirements for reserve Engineering Technical Services are satisfied.

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	275	282	277
Navy Reserve	140	141	141
Marine Corps Reserve	135	141	136

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance
 19 - NAVAIR

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019			FY 2020	
A. Sub-Activity Group Total	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Intermediate Maintenance	0	500	0	0.00	500	510
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$0	\$250	\$255
Operation INHERENT RESOLVE (OIR)	\$0	\$250	\$255
Operation Totals	\$0	\$500	\$510

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	500	500
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	500	0
Baseline Appropriation	6,902	0
Less Baseline Funding	-6,902	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	500	0
Reprogrammings	0	0
Price Change	0	10
Functional Transfers	0	0
Program Changes	0	0
Line Item Consolidation	0	0
Current Estimate	500	510

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance
 19 - NAVAIR

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		500
1) Baseline Appropriations		6,902
a) Base Budget Funding	6,902	
FY 2019 Appropriated and Supplemental Funding		7,402
Revised FY 2019 Current Estimate		7,402
Less Baseline Funding		-6,902
FY 2019 Current Estimate		500
Price Change		10
FY 2020 OCO Budget Request		510

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance
 19 - NAVAIR

IV. Performance Criteria and Evaluation Summary:

	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
A. NATEC ETS (NETS, CETS)	0	0	3	500	3	510
Rotary Wing	0	0	3	500	3	510

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance
 19 - NAVAIR

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	0	3	3	0

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Intermediate Maintenance
 19 - NAVAIR

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	500	500	0	10	0	510
TOTAL 1A3A Intermediate Maintenance	0	0	0	500	500	0	10	0	510

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

The Aircraft Depot Maintenance program funds repairs, overhauls and inspections within available capacity to ensure sufficient aircraft quantities are available for operational units. The readiness-based model determines airframe and engine maintenance requirements based on the squadron inventory authorization necessary to execute assigned missions.

Airframe Rework – This program provides inspection, maintenance and emergent repairs of Reserve aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under both the Integrated Maintenance Concept (IMC) and the Phase Depot Maintenance (PDM) programs. The goals of these programs are to improve readiness while reducing operating and support costs. The IMC concept uses Planned Maintenance Intervals (PMI), performing more frequent depot maintenance, with smaller work packages, reducing out of service time. Currently, the C-130, FA-18, V-22, H-1, H-53, H-60, and P-3 aircraft programs have been incorporated under IMC. The PDM concept is used with the F-5 aircraft. OCO funding finances a portion of the baseline requirement.

II. Force Structure Summary:

The Naval Air Force Reserve consists of one Logistics Support Wing (twelve squadrons), one Tactical Support Wing (five squadrons), one Maritime Support Wing (four squadrons), and two integrated Helicopter Mine Countermeasures squadrons. The Navy Reserve provides one hundred percent of Navy's organic lift through the Logistics Support Wing. The Fourth Marine Aircraft Wing consists of eleven squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY):			
Total Force	275	282	277
Navy Reserve	140	141	141
Marine Corps Reserve	135	141	136

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Aircraft Depot Maintenance	Actuals	Request	Amount	Percent	Estimate	Estimate
	15,054	11,400	0	0.00	11,400	119,864
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$15,054	\$6,456	\$6,585
Operation INHERENT RESOLVE (OIR)	\$0	\$4,944	\$5,043
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$108,236
Operation Totals	\$15,054	\$11,400	\$119,864

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	11,400	11,400
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	11,400	0
Baseline Appropriation	109,776	0
Less Baseline Funding	-109,776	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	11,400	0
Reprogrammings	0	0
Price Change	0	-656
Functional Transfers	0	0
Program Changes	0	109,120
Line Item Consolidation	0	0
Current Estimate	11,400	119,864

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		11,400
1) Baseline Appropriations		109,776
a) Base Budget Funding	109,776	
FY 2019 Appropriated and Supplemental Funding		121,176
Revised FY 2019 Current Estimate		121,176
Less Baseline Funding		-109,776
FY 2019 Current Estimate		11,400
Price Change		-656
2) Program Increases		111,935
a) Program Increase in FY 2020		111,935
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A5A (Aircraft Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$109,776)	108,236	
ii) Program increase for Planned Depot Maintenance (PDM) and Phased Maintenance Interval (PMI) type events for the C-130T and C-40A Type Model Series (TMS). (Base: \$11,400)	3,699	
3) Program Decreases		-2,815
a) Program Decreases in FY 2020		-2,815
i) Program decrease in Air Worthiness Inspections (AWI) for the P-3C aircraft which is sundowning. (Baseline \$11,400)	-2,815	
FY 2020 OCO Budget Request		119,864

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)

	FY 2018						FY 2019					FY 2020**	
	Budget		Actual Inductions		Completions**		Budget		Estimated Inductions		Carry In**	Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	6	14,964	8	15,054	4	3	11	11,400	11	11,400	5	4	\$11,628
TOTAL	6	14,964	8	15,054	4	3	11	11,400	11	11,400	5	4	\$11,628

** NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2018**

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

There is an increase in the number of airframes inductions due to a change workload mix and unit cost.

Current Year:

The funding levels and inductions have remained constant from the FY19 President's Budget.

**FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
<u>Contractor FTEs (Total) *</u>	14	0	333	333

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

<i>Normalized Before OCO for Base Realignment</i> Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
600 Other WCF Purchases (Excl Transportation)									
613 Naval Fleet Readiness Centers (Aviation)	4,485	0	749	2,205	7,439	0	-802	-6,066	571
661 Air Force Consolidated Sustainment Activity Group	8,167	0	238	-4,505	3,900	0	145	4,601	8,646
900 Other Purchases									
929 Aircraft Reworks by Contract	2,402	0	48	-2,389	61	0	1	2,349	2,411
TOTAL 1A5A Aircraft Depot Maintenance	15,054	0	1,035	-4,689	11,400	0	-656	884	11,628

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

<i>Final after OCO for Base Realignment</i> Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	0	0	0	0	74	74
610 Naval Air Warfare Center	0	0	0	0	0	0	0	22	22
613 Naval Fleet Readiness Centers (Aviation)	4,485	0	749	2,205	7,439	0	-802	22,287	28,924
661 Air Force Consolidated Sustainment Activity Group	8,167	0	238	-4,505	3,900	0	145	26,550	30,595
900 Other Purchases									
929 Aircraft Reworks by Contract	2,402	0	48	-2,389	61	0	1	60,187	60,249
TOTAL 1A5A Aircraft Depot Maintenance	15,054	0	1,035	-4,689	11,400	0	-656	109,120	119,864

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding is provided for the readiness and peacetime support of combat support forces of Navy Expeditionary Combat Command (NECC) as well as the operations of the Navy Reserve Force headquarters and its subordinate commands.

Navy Expeditionary Combat Command (NECC): NECC serves as the single functional command for the Navy's expeditionary forces and as central management for the readiness, resources, manning, training and equipping of those forces to execute combat, combat support, and combat service support missions across the full spectrum of naval, joint and combined operations. Funds provide for the logistic delivery system for the initial outfitting, modernization, re-capitalization and Integrated Logistic Support (ILS) for the Reserve Component of Expeditionary forces. OCO funding finances a portion of the baseline requirement.

Commander Navy Reserve Forces Headquarters: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

OCO funding supports:

1. NECC incremental theater operations. Incremental funding includes the operational cost of mobilized Reserve units, in-theater operational cost of intelligence functions that are not part of the baseline Global Force Management requirement, and depot-level repair of equipment degraded during operations.
2. The Yellow Ribbon Reintegration Program (YRRP), a DoD-wide effort to connect Reserve service members and their families with local resources for health care, education/training opportunities, financial, and legal needs before, during, and after deployments. Provides sailors and their families/significant others support services and resources that provide a myriad of support structures during phases of deployment.

II. Force Structure Summary:

Navy Expeditionary Combat Command (NECC): The Reserve Component expeditionary forces are integrated with the Active Component forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the RC and AC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips approximately half of the Sailors supporting NECC missions, including naval construction, maritime expeditionary security, expeditionary logistics (cargo handling battalions), expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

Reserve Activity Support: 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for over 48,897 selected Reservists located in geographically dispersed locations throughout CONUS and overseas. Supported functions include administrative support funds, contract berthing, contract physicals, dental exams, organizational clothing, Reserve specific training, Information Technology (IT) legacy support, long distance toll calls and cell phones.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
1. Combat Support Forces	6,399	13,737	43	0.00	13,780	10,898
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$6,399	\$13,780	\$10,898
Operation Totals	\$6,399	\$13,780	\$10,898

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	13,737	13,780
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	43	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	13,780	0
Baseline Appropriation	118,406	0
Less Baseline Funding	-118,406	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	13,780	0
Reprogrammings	0	0
Price Change	0	329
Functional Transfers	0	0
Program Changes	0	-3,211
Line Item Consolidation	0	0
Current Estimate	13,780	10,898

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		13,737
1) Congressional Adjustments		43
a) General Provisions		43
i) Sec. 8118 Fuel Cost Add	43	
2) Baseline Appropriations		118,406
a) Base Budget Funding	118,406	
FY 2019 Appropriated and Supplemental Funding		132,186
Revised FY 2019 Current Estimate		132,186
Less Baseline Funding		-118,406
FY 2019 Current Estimate		13,780
Price Change		329
3) Program Increases		325
a) Program Increase in FY 2020		325
i) Increase in Yellow Ribbon Reintegration Program (YRRP) to meet current requirement levels (Baseline \$1,950).	325	
4) Program Decreases		-3,536
a) Program Decreases in FY 2020		-3,536
i) Decrease in depot maintenance and fuel supporting Navy Expeditionary Combat Command (NECC) reserve units. (Baseline \$11,830)	-1,272	
ii) Decrease in Phased Replacement/Technical Refresh of non-major end items for the Naval Expeditionary Combat Command. (Baseline \$11,830)	-2,264	
FY 2020 OCO Budget Request		10,898

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

IV. Performance Criteria and Evaluation Summary:

Program (\$K)	2018		2019		*2020	
	\$K	%	\$K	%	\$K	%
NECC	\$ 4,204	15%	\$ 11,830	20%	\$ 8,584	20%
Yellow Ribbon Program	\$ 2,195		\$ 1,950		\$ 2,314	
Total	\$ 6,399		\$ 13,780		\$ 10,898	

*FY20 NECC is fully funded, 80% baseline, 20% OCO.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

V. Personnel Summary:

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Contractor FTEs (Total) *</u>	12	47	25	-22

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Combat Support Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	738	0	14	-352	400	0	8	290	698
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	537	537	0	-3	-21	513
412 Navy Managed Supplies and Materials	1,662	0	19	938	2,619	0	119	-96	2,642
416 GSA Managed Supplies and Materials	736	0	13	2	751	0	15	845	1,611
417 Local Purchase Managed Supplies and Materials	85	0	2	-87	0	0	0	0	0
421 DLA Material Supply Chain (Clothing and Textiles)	290	0	-1	-289	0	0	0	0	0
422 DLA Material Supply Chain (Medical)	294	0	0	-294	0	0	0	0	0
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	115	0	2	-15	102	0	2	0	104
921 Printing and Reproduction	7	0	0	-7	0	0	0	0	0
922 Equipment Maintenance By Contract	0	0	0	4,646	4,646	0	93	-2,695	2,044
923 Facility Sustainment, Restoration, and Modernization by Contract	803	0	16	-819	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	0	0	0	444	444	0	9	0	453
930 Other Depot Maintenance (Non-Fund)	0	0	0	2,171	2,171	0	43	-1,251	963
964 Subsistence and Support of Persons	388	0	8	132	528	0	11	0	539
987 Other Intra-Government Purchases	334	0	7	321	662	0	14	-318	358
989 Other Services	947	0	19	-46	920	0	18	35	973
TOTAL 1C6C Combat Support Forces	6,399	0	99	7,282	13,780	0	329	-3,211	10,898

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support includes funding for shore activities that sustain sea, air, and land operations in support of operating forces. Base Support includes port and airfield operations, operation of utility systems, public works services, base administration, supply operations, and base services such as transportation, environmental and hazardous waste management, security, personnel support functions, bachelor quarters operations, morale, welfare and recreation operations, and disability compensation.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for 133 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs) located in all 50 states plus Puerto Rico and Guam.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. Sub-Activity Group Total	FY 2018	Budget	Congressional	Action	Current	FY 2020
1. Base Operating Support	Actuals	Request	Amount	Percent	Estimate	Estimate
	0	0	0	0.00	0	101,376

Summary of Operation	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$101,376
Operation Totals	\$0	\$0	\$101,376

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	103,573	0
Less Baseline Funding	-103,573	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	101,376
Line Item Consolidation	0	0
Current Estimate	0	101,376

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		103,573
a) Base Budget Funding	103,573	
FY 2019 Appropriated and Supplemental Funding		103,573
Revised FY 2019 Current Estimate		103,573
Less Baseline Funding		-103,573
2) Program Increases		101,376
a) Program Increase in FY 2020		101,376
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) BSSR (Base Operating Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$103,573)	101,376	
FY 2020 OCO Budget Request		101,376

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:

FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	295	295
Direct Hire, U.S.	0	0	295	295
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	295	295
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	98	98
<u>Contractor FTEs (Total) *</u>	0	0	98	98

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

**FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	28,215	28,215
103 Wage Board	0	0	0	0	0	0	0	598	598
111 Disability Compensation	0	0	0	0	0	0	0	982	982
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	336	336
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	149	149
416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	6,818	6,818
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	931	931
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	208	208
500 Stock Fund Equipment									
502 Army Fund Equipment	0	0	0	0	0	0	0	21	21
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	0	0	0	0	62	62
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	0	0	0	0	5	5
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	327	327
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	0	0	0	0	208	208
633 DLA Document Services	0	0	0	0	0	0	0	90	90
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	2,531	2,531
700 Transportation									
771 Commercial Transportation	0	0	0	0	0	0	0	6	6
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	14,194	14,194
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	1,414	1,414
915 Rents (Non-GSA)	0	0	0	0	0	0	0	142	142
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	4,068	4,068
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	2,274	2,274
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	12,581	12,581

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support
 Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Final after OCO for Base Realignment

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 /1 Est.
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	1,140	1,140
932 Management and Professional Support Services	0	0	0	0	0	0	0	681	681
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	129	129
934 Engineering and Technical Services	0	0	0	0	0	0	0	415	415
957 Land and Structures	0	0	0	0	0	0	0	13	13
964 Subsistence and Support of Persons	0	0	0	0	0	0	0	1,562	1,562
984 Equipment Contracts	0	0	0	0	0	0	0	1,753	1,753
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	19,450	19,450
989 Other Services	0	0	0	0	0	0	0	73	73
TOTAL BSSR Base Operating Support	0	0	0	0	0	0	0	101,376	101,376

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Marine Corps Reserve

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Summary Information

I. Description of Operations Financed: The FY 2020 request prioritizes global steady state operations, forward postured and rapid crisis response and modernization in support of warfighting readiness.

Marine Air-Ground Task Force (MAGTF), increase warfighter lethality and is the key to ensuring tomorrow's Marine Corps is trained and equipped to execute the concepts codified in the Marine Corps Operating Concept and outmatch anticipated future challenges. Funds will pay for Yellow Ribbon Reintegration Program, behavioral health, travel, transportation of equipment, maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements.

The Marine Corps remains committed to Operation Freedom's Sentinel (OFS) and its role in helping to maintain security and stability as that nation strives for a democratic and prosperous future. Under OFS the Marine Corps will continue to train, advise, assist Afghan security forces, and continue counterterrorism missions against remnants of Al-Qaeda.

The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. This OCO request of \$9 million along with \$231 million of additional flying hours, aviation depot maintenance, and base operating support will continue prior year investments to deliver increased readiness and lethality.

FY20 Overseas Contingency Operations funding can be separated into the following categories:

OCO for Direct War Costs (\$7,627): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

OCO for Enduring Requirements (\$1,080): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

OCO for Base Requirements (\$230,986): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.

II. Force Structure Summary: In FY 2020, Marine Corps Forces Reserve (MARFORRES) will mobilize, train, and deploy approximately 850 Reserve members to support rotations in Afghanistan in support of OFS and other U.S. Central Command (CENTCOM) missions.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Exhibit O-1 FY 2020 President's Budget Total
 (\$ in Thousands)

O-1 Line Item Summary:

O-1 Line Item Number	Budget Activity	Sub-Activity Group	Sub-Activity Group Name	FY 2018	FY 2019	FY 2020
010	01	1A1A	Operating Forces	2,847	2,550	114,111
030	01	1A3A	Depot Maintenance	0	0	18,429
070	01	BSS1	Base Operating Support	110	795	107,153
Appropriation Totals				2,957	3,345	239,693

Summary by Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	2,957	3,345	8,707
Overseas Contingency Operations Funding for Base Requirements	0	0	230,986
Operations Totals	2,957	3,345	239,693

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserves
 Overseas Contingency Operations
 OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32		OCO for Base Base	Prog Growth	FY 2020 Est.
										Prog Growth	FY 2020 Est.			
100 Civilian Personnel Compensation														
101 Executive, General and Special Schedules	0	0	0.00%	0	0	0	0	0.00%	0	0	0	18,930	18,930	18,930
TOTAL 100 Civilian Personnel Compensation	0	0		0	0	0	0		0	0	0	18,930	18,930	18,930
300 Travel														
308 Travel Of Persons	135	0	2.22%	3	1,402	1,540	0	2.01%	31	2,022	3,593	26,225	28,247	29,818
TOTAL 300 Travel	135	0		3	1,402	1,540	0		31	2,022	3,593	26,225	28,247	29,818
400 WCF Supplies														
401 DLA Energy (Fuel Products)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,357	1,357	1,357
411 Army Managed Supplies & Materials	0	0	0.00%	0	0	0	0	0.00%	0	0	0	326	326	326
413 Marine Corps Supply	2,613	0	-9.49%	-248	-2,210	155	0	-8.39%	-13	321	463	1,723	2,044	2,186
416 GSA Managed Supplies & Materials	0	0	0.00%	0	0	0	0	0.00%	0	0	0	112	112	112
417 Local Purchase Managed Supplies & Materials	0	0	0.00%	0	0	0	0	0.00%	0	0	0	4,012	4,012	4,012
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2	2	2
422 DLA Material Supply Chain (Medical)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	971	971	971
TOTAL 400 WCF Supplies	2,613	0		-248	-2,210	155	0		-13	321	463	8,503	8,824	8,966
600 Other WCF Purchases (Excl Transportation)														
601 Army Industrial Operations	0	0	0.00%	0	0	0	0	0.00%	0	0	0	5,981	5,981	5,981
614 Space & Naval Warfare Center	0	0	0.00%	0	0	0	0	0.00%	0	0	0	63	63	63
633 DLA Document Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	5	5	5
640 Marine Corps Depot Maintenance	0	0	0.00%	0	0	0	0	0.00%	0	0	0	11,253	11,253	11,253
647 DISA Enterprise Computing Centers	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,402	2,402	2,402
677 DISA Telecommunications Services - Other	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,510	2,510	2,510
679 Cost Reimbursable Purchases	0	0	0.00%	0	0	0	0	0.00%	0	0	0	37	37	37
TOTAL 600 Other WCF Purchases (Excl Transportation)	0	0		0	0	0	0		0	0	0	22,251	22,251	22,251
700 Transportation														
703 JCS Exercises	0	0	0.00%	0	0	0	0	0.00%	0	0	0	22	22	22
771 Commercial Transportation	0	0	0.00%	0	0	0	0	0.00%	0	0	0	12,807	12,807	12,807
TOTAL 700 Transportation	0	0		0	0	0	0		0	0	0	12,829	12,829	12,829
900 Other Purchases														
913 Purchased Utilities (Non-Fund)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	9,390	9,390	9,390
914 Purchased Communications (Non-Fund)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,322	1,322	1,322
920 Supplies & Materials (Non-Fund)	0	0	0.00%	0	1,329	1,329	0	2.03%	27	2,619	3,975	29,868	32,487	33,843
921 Printing & Reproduction	0	0	0.00%	0	0	0	0	0.00%	0	0	0	121	121	121
922 Equipment Maintenance By Contract	0	0	0.00%	0	0	0	0	0.00%	0	0	0	3,331	3,331	3,331
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0.00%	0	0	0	0	0.00%	0	0	0	18,577	18,577	18,577
925 Equipment Purchases (Non-Fund)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	3,151	3,151	3,151
930 Other Depot Maintenance (Non-Fund)	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,967	2,967	2,967
932 Management & Professional Support Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	11,217	11,217	11,217
933 Studies, Analysis, & evaluations	0	0	0.00%	0	0	0	0	0.00%	0	0	0	35	35	35
934 Engineering & Technical Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	22,199	22,199	22,199
964 Subsistence and Support of Persons	109	0	1.83%	2	-111	0	0	0.00%	0	0	0	12,573	12,573	12,573
984 Equipment Contracts	0	0	0.00%	0	0	0	0	0.00%	0	0	0	1,579	1,579	1,579
986 Medical Care Contracts	0	0	0.00%	0	0	0	0	0.00%	0	0	0	10,133	10,133	10,133
987 Other Intra-Government Purchases	81	0	2.47%	2	-63	20	0	0.00%	0	39	59	11,270	11,309	11,329
989 Other Services	19	0	0.00%	0	282	301	0	1.99%	6	310	617	2,510	2,820	3,127
990 IT Contract Support Services	0	0	0.00%	0	0	0	0	0.00%	0	0	0	2,005	2,005	2,005
TOTAL 900 Other Purchases	209	0		4	1,437	1,650	0		33	2,968	4,651	142,248	145,216	146,899
TOTAL	2,957	0		-241	629	3,345	0		51	5,311	8,707	230,986	236,297	239,693

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

I. Description of Operations Financed:

This subactivity group supports the Marine Forces Reserve requirement to conduct pre-mobilization training in order to get specific units ready for activation and mobilization in Afghanistan in support of Operation FREEDOM'S SENTINEL (OFS) and other CENTCOM missions. Selected Marine Corps Reserve (SMCR) Marines will receive pre-mobilization training before activation. Funds pay for travel, individual equipment, and other operational expenses related to pre-deployment training.

II. Force Structure Summary: Funding support the SMCR Marines who participate in OFS and other direct war operations as required.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

III. Financial Summary (\$ in Thousands):

	FY 2018 Actuals	FY 2019			Current Estimate	FY 2020 Estimate
		Budget Request	Congressional Amount	Action Percent		
A. <u>Sub-Activity Group Total</u>						
1. Operating Forces	2,847	2,550	0	0.00	2,550	114,111
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Operation FREEDOM'S SENTINEL (OFS)	\$2,847	\$2,550	\$7,627
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$106,484
Operation Totals	\$2,847	\$2,550	\$114,111

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
OCO Funding	2,550	2,550
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	2,550	0
Baseline Appropriation	99,516	0
Less Baseline Funding	-99,516	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	2,550	0
Reprogrammings	0	0
Price Change	0	35
Functional Transfers	0	0
Program Changes	0	111,526
Line Item Consolidation	0	0
Current Estimate	2,550	114,111

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		2,550
1) Baseline Appropriations		99,516
a) Base Budget Funding	99,516	
FY 2019 Appropriated and Supplemental Funding		102,066
Revised FY 2019 Current Estimate		102,066
Less Baseline Funding		-99,516
FY 2019 Current Estimate		2,550
Price Change		35
2) Program Increases		111,526
a) Program Increase in FY 2020		111,526
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A1A (Operating Forces): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$0)	106,484	
ii) Marine Reserve Forces. This increase supports the activation of two battalions for the Unit Deployment Programs (UDP), providing the units with serviceable Individual Combat Clothing and Equipment (ICCE). This will replenish and replace the ICCE gear after the course of two back-to-back UDP rotations, along with a maintenance tail. This will also support any additional gear buys for activated Selected Marine Corps Reservists in FY20. (Baseline \$2,550)	2,994	
iii) Marine Reserve Forces. This increase provides travel funding for Marines of two activated battalions for the Unit Deployment Programs (UDP). (Baseline \$2,550)	2,048	
FY 2020 OCO Budget Request		114,111

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria for Marine Forces Reserve (MFR) depicts the number of Pre-Mobilization Events affected by OMMCR OCO funds and the number of Selected Marine Corps Reserve (SMCR) personnel supporting said events in the depicted fiscal years.

FY18 figures are based on actuals derived from Manpower and Reserve Affairs (M&RA) data, while FY19 figures are based on planning numbers. FY20 Pre-Mobilization Event figure is currently assumed to be at the same level of FY18 in order to remain consistent with FY19 OCO guidance.

1A1A OMMCR	FY18 Actuals	FY19 Enacted	FY20 Estimate
Number of Pre-Mobilization Events	6	5	5
Number of SMCR to Support	981	1,000	967

*FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	35	35
Direct Hire, U.S.	0	0	35	35
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	35	35
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	105	105
<u>Contractor FTEs (Total) *</u>	0	0	188	188

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before Base for OCO Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	134	0	3	893	1,030	0	21	2,032	3,083
400 WCF Supplies									
413 Marine Corps Supply	2,613	0	-248	-2,210	155	0	-13	321	463
900 Other Purchases									
920 Supplies and Materials (Non-Fund)	0	0	0	1,329	1,329	0	27	2,619	3,975
987 Other Intra-Government Purchases	81	0	2	-63	20	0	0	39	59
989 Other Services	19	0	0	-3	16	0	0	31	47
TOTAL 1A1A Operating Forces	2,847	0	-243	-54	2,550	0	35	5,042	7,627

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Operating Forces

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	3,689	3,689
300 Travel									
308 Travel Of Persons	134	0	3	893	1,030	0	21	22,947	23,998
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	1,353	1,353
411 Army Managed Supplies and Materials	0	0	0	0	0	0	0	326	326
413 Marine Corps Supply	2,613	0	-248	-2,210	155	0	-13	2,028	2,170
416 GSA Managed Supplies and Materials	0	0	0	0	0	0	0	112	112
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	3,723	3,723
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	0	0	0	0	2	2
422 DLA Material Supply Chain (Medical)	0	0	0	0	0	0	0	971	971
600 Other WCF Purchases (Excl Transportation)									
614 Space and Naval Warfare Center	0	0	0	0	0	0	0	63	63
633 DLA Document Services	0	0	0	0	0	0	0	5	5
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	1,263	1,263
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	1,068	1,068
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	35	35
700 Transportation									
703 JCS Exercises	0	0	0	0	0	0	0	22	22
771 Commercial Transportation	0	0	0	0	0	0	0	12,807	12,807
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	10	10
920 Supplies and Materials (Non-Fund)	0	0	0	1,329	1,329	0	27	25,133	26,489
921 Printing and Reproduction	0	0	0	0	0	0	0	121	121
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	3,294	3,294
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0	1,772	1,772
932 Management and Professional Support Services	0	0	0	0	0	0	0	2,696	2,696
934 Engineering and Technical Services	0	0	0	0	0	0	0	348	348
964 Subsistence and Support of Persons	0	0	0	0	0	0	0	12,481	12,481
984 Equipment Contracts	0	0	0	0	0	0	0	28	28
986 Medical Care Contracts	0	0	0	0	0	0	0	10,133	10,133
987 Other Intra-Government Purchases	81	0	2	-63	20	0	0	1,941	1,961
989 Other Services	19	0	0	-3	16	0	0	1,244	1,260
990 IT Contract Support Services	0	0	0	0	0	0	0	1,911	1,911
TOTAL 1A1A Operating Forces	2,847	0	-243	-54	2,550	0	35	111,526	114,111

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Operation and Maintenance, Marine Corps Reserve
 Exhibit OP-5 Overseas Contingency Operations
 Subactivity Group 1A1A
 (Page 7 of 7)

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

This sub-activity group finances the depot maintenance (major repair/rebuild) of reserve Marine Corps ground equipment. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. Thus, the specified items are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary:

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA and Barstow, CA, which is managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Air Force, Navy and Army maintenance activities. A portion of Marine Corps depot maintenance is also performed at private contractor facilities.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Sub-Activity Group Total</u>	FY 2018	FY 2019			Current Estimate	FY 2020 Estimate
	Actuals	Budget Request	Congressional Amount	Action Percent		
1. Depot Maintenance	0	0	0	0.00	0	18,429
	/1					

Summary of Operation	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$18,429
Operation Totals	\$0	\$0	\$18,429

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
OCO Funding	0	0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	0	0
Baseline Appropriation	19,430	0
Less Baseline Funding	-19,430	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	0	0
Reprogrammings	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	18,429
Line Item Consolidation	0	0
Current Estimate	0	18,429

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
1) Baseline Appropriations		19,430
a) Base Budget Funding	19,430	
FY 2019 Appropriated and Supplemental Funding		19,430
Revised FY 2019 Current Estimate		19,430
Less Baseline Funding		-19,430
2) Program Increases		18,429
a) Program Increase in FY 2020		18,429
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) 1A3A (Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (Baseline \$0)	18,429	
FY 2020 OCO Budget Request		18,429

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary can be found in the Baseline Request for OMMCR SAG 1A3A Depot Maintenance.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
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There are no military or civilian personnel associated with this sub-activity group.

Contractor FTEs (Total) *

0	0	7	7
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* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Expeditionary Forces
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
TOTAL 1A3A Depot Maintenance	0	0	0	0	0	0	0	0	0

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	0	0	0	0	5,981	5,981
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	11,253	11,253
900 Other Purchases									
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0	1,195	1,195
TOTAL 1A3A Depot Maintenance	0	0	0	0	0	0	0	18,429	18,429

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

Base Operating Support funds support activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. Overseas Contingency Operations (OCO) funds specifically support the Yellow Ribbon Reintegration Program and behavioral health programs for Marine Forces Reserves.

Yellow Ribbon Reintegration Program (YRRP) is mandated DoD-wide program that provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and the mitigating resources to meet those challenges. YRRP requires 3 post-deployment events at approximately 30-, 60-, and 90-days post deployment to assess the reintegration progress of the service member and family/employer/civilian life, and to introduce resources to assist in that reintegration.

Behavioral health programs support Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces.

II. Force Structure Summary:

Funding supports the Marine Corps Reserves participating in all contingency operations.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019			Current		FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate		Estimate
1. Base Operating Support	110	795	0	0.00	795		107,153
	/1						

Summary of Operation	FY 2018	FY 2019	FY 2020
Overseas Contingency Operations Funding for Base Requirements	\$0	\$0	\$106,073
Operation FREEDOM'S SENTINEL (OFS)	\$110	\$795	\$1,080
Operation Totals	\$110	\$795	\$107,153

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
OCO Funding	795	795
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	795	0
Baseline Appropriation	101,851	0
Less Baseline Funding	-101,851	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal OCO Funding	795	0
Reprogrammings	0	0
Price Change	0	16
Functional Transfers	0	0
Program Changes	0	106,342
Line Item Consolidation	0	0
Current Estimate	795	107,153

1/ Figure represent certified Cost of War actuals

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 Budget OCO Request		795
1) Baseline Appropriations		101,851
a) Base Budget Funding	101,851	
FY 2019 Appropriated and Supplemental Funding		102,646
Revised FY 2019 Current Estimate		102,646
Less Baseline Funding		-101,851
FY 2019 Current Estimate		795
Price Change		16
2) Program Increases		106,342
a) Program Increase in FY 2020		106,342
i) OCO for Base Requirements, increase in funding to Subactivity (SAG) BSS1 (Base Operating Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests funds in OCO to comply with base budget defense caps included in the Budget Control Act of 2011. (Baseline \$0)	106,073	
ii) Behavioral Health. Increase in funds for services related to strategic prevention planning, training and education initiatives, data collection and reporting regarding behavioral health burdens on reserve operating forces. (Baseline \$285)	269	
FY 2020 OCO Budget Request		107,153

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

IV. Performance Criteria and Evaluation Summary:
BASE OPERATING SUPPORT (\$000)

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Yellow Ribbon	\$540	\$510	\$510
Behavioral Health	<u>\$279</u>	<u>\$285</u>	<u>\$570</u>
Total	\$819	\$795	\$1,080

Note: FY 2020 Performance Criteria and Evaluation Metrics do not include the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>145</u>	<u>145</u>
Direct Hire, U.S.	0	0	145	145
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	145	145
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	105	105
<u>Contractor FTEs (Total) *</u>	1	2	283	281

* Contract Full Time Equivalents (FTEs) displayed in this budget, in accordance with Section 803 of Public Law 111-84, are derived using approved OSD AT&L calculation methodologies. They do not represent an actual depiction of the contract workforce, as the Navy continues to increase the fidelity of its contract inventory.

Note: FY2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements Realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

VI. OP-32 Line Items as Applicable (Dollars in Thousands)

Normalized Before OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1	0	0	509	510	0	10	-10	510
900 Other Purchases									
964 Subsistence and Support of Persons	109	0	2	-111	0	0	0	0	0
989 Other Services	0	0	0	285	285	0	6	279	570
TOTAL BSS1 Base Operating Support	110	0	2	683	795	0	16	269	1,080

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Marine Corps Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Base Operating Support

Final After OCO for Base Realignment

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 /1 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	0	0	0	0	15,241	15,241
300 Travel									
308 Travel Of Persons	1	0	0	509	510	0	10	5,300	5,820
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	4	4
413 Marine Corps Supply	0	0	0	0	0	0	0	16	16
417 Local Purchase Managed Supplies and Materials	0	0	0	0	0	0	0	289	289
600 Other WCF Purchases (Excl Transportation)									
647 DISA Enterprise Computing Centers	0	0	0	0	0	0	0	1,139	1,139
677 DISA Telecommunications Services - Other	0	0	0	0	0	0	0	1,442	1,442
679 Cost Reimbursable Purchases	0	0	0	0	0	0	0	2	2
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	9,390	9,390
914 Purchased Communications (Non-Fund)	0	0	0	0	0	0	0	1,312	1,312
920 Supplies and Materials (Non-Fund)	0	0	0	0	0	0	0	7,354	7,354
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	37	37
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	18,577	18,577
925 Equipment Purchases (Non-Fund)	0	0	0	0	0	0	0	3,151	3,151
932 Management and Professional Support Services	0	0	0	0	0	0	0	8,521	8,521
933 Studies, Analysis, and evaluations	0	0	0	0	0	0	0	35	35
934 Engineering and Technical Services	0	0	0	0	0	0	0	21,851	21,851
964 Subsistence and Support of Persons	109	0	2	-111	0	0	0	92	92
984 Equipment Contracts	0	0	0	0	0	0	0	1,551	1,551
987 Other Intra-Government Purchases	0	0	0	0	0	0	0	9,368	9,368
989 Other Services	0	0	0	285	285	0	6	1,576	1,867
990 IT Contract Support Services	0	0	0	0	0	0	0	94	94
TOTAL BSS1 Base Operating Support	110	0	2	683	795	0	16	106,342	107,153

/1 FY 2020 includes the Base funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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