

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



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Navy Reserve
(OMNR)

The estimated cost of this report for the Department of the Navy (DON) is \$20,980.

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 Defense Appropriations Act, 2020

Operation and Maintenance, Navy Reserve

For expenses, not otherwise provided for, necessary for the operation and maintenance, including training, organization, and administration, of the Navy Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; care of the dead; recruiting; procurement of services, supplies, and equipment; and communications, \$261,284,000.

THIS PAGE INTENTIONALLY LEFT BLANK

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Table of Contents

Justification of Estimates

Exhibit PBA-19 Appropriation Highlights 7
Exhibit O-1 Operation and Maintenance, Navy Reserve Funding by Budget Activity/Activity Group/Subactivity Group 9
Exhibit OP-32 Appropriation Summary of Price and Program Changes..... 15
Exhibit PB-31R Personnel Summary..... 18
Exhibit PB-31D Summary of Increases and Decreases 20
Exhibit OP-5 Detail by Budget Activity/Activity Group/Subactivity Group

Budget Activity 1 — Operating Forces

Air Operations

Exhibit OP-5 1A1A Mission and Other Flight Operations..... 22
Exhibit OP-5 1A3A Intermediate Maintenance..... 33
Exhibit OP-5 1A5A Aircraft Depot Maintenance..... 40
Exhibit OP-5 1A6A Aircraft Depot Operations Support..... 48
Exhibit OP-5 1A9A Aviation Logistics..... 55

Ship Operations

Exhibit OP-5 1B2B Ship Operational Support and Training..... 62

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Table of Contents

Budget Activity 1 — Operating Forces (Continued)

Combat Operations/Support

Exhibit OP-5 1C1C Combat Communications 69
Exhibit OP-5 1C6C Combat Support Forces 76
Exhibit OP-5 1CCY Cyberspace Activities..... 86

Base Support

Exhibit OP-5 BSIT Enterprise Information Technology 93
Exhibit OP-5 BSMR Sustainment, Restoration and Modernization.....100
Exhibit OP-5 BSSR Base Operating Support 107

Budget Activity 4 - Administration and Servicewide Support

Servicewide Support

Exhibit OP-5 4A1M Administration..... 119
Exhibit OP-5 4A4M Military Manpower & Personnel Management..... 126

Logistics Operations and Technical Support

Exhibit OP-5 4B3N Acquisition and Program Management..... 133

Exhibit OP-8 Total Civilian Personnel Costs.....140

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

<u>Appropriation Summary</u>	FY 2018 /1 Actual	Price Growth	Program Growth	FY 2019 Estimate	Price Growth	Program Growth	FY 2020 /2 Estimate
Operation and Maintenance, Navy Reserve	1,093.7	35.0	-99.0	1,029.7	9.3	86.0	1,125.1

The Operation and Maintenance, Navy Reserve (O&M,NR) appropriation provides for the cost of operating Navy Reserve forces and maintaining their assigned equipment at a state of readiness that will permit rapid employment in the event of full or partial mobilization and meet fleet operational support requirements. The Navy Reserve's mission is to deliver strategic depth and operational capability to the Navy, Marine Corps, and Joint Forces. In FY 2020, the Navy Reserve will continue to contribute significantly to the effectiveness of the Navy's Total Force.

The Navy Reserve operating force consists of aircraft, combat support units, High Value Unit escort boats, and their associated weapons. The cost of operating and maintaining Reserve aircraft in the Fourth Marine Aircraft Wing is also funded in this appropriation. The Navy and Marine Corps Reserve average aircraft totals 277 in FY 2020.

The Operation and Maintenance, Navy Reserve appropriation consists of two budget activities: BA 1 - Operating Forces and BA 4 - Administration and Service-wide Support. Operating Forces (BA 1) funding provides for the operation and maintenance of Reserve force boats, aircraft, and combat support forces. In addition, funding is used to operate and maintain Navy Reserve activities and commands in all fifty states plus Puerto Rico and Guam. There are expected to be 132 Navy Reserve facilities including 123 Navy Operational Support Centers at the end of FY 2020. Administration and Service-wide Support (BA 4) encompasses the funding required for various command and administrative activities.

This budget reflects the work of the Department to continue balancing operational requirements and required efforts supporting audit readiness and financial auditability. Reforms in the O&M,NR appropriation include efficiencies in the Fleet Readiness Center, aviation readiness recovery, and reimbursable work order reform. In our operating programs, these savings have been reinvested in maintaining aircraft to improve readiness, operational availability, and training for our sailors.

This 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 \$23 million along with \$864 million 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.

Included in this appropriation are costs for bio-fuel, which may be supplemented with Department of Agriculture Commodity Credit Corporation funds for costs above market price for petroleum based fuel, in support of a sustainable commercial bio-fuels industry.

/1 FY 2018 values displayed include Supplemental funding

/2 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PBA-19 Appropriation Highlights

(\$ in Millions)

The FY 2020 estimate of \$1,125 million includes a price increase of \$9.3 million and an overall program increase of \$86.0 million. The summary of major program changes is explained below.

	FY 2018/1 Actual	Price Growth	Program Growth	FY 2019 Estimate	Price Growth	Program Growth	FY 2020 Estimate /2
Budget Activity 1: Operating Forces	1,077.1	34.8	-100.1	1,011.8	9.3	86.4	1,107.5
Budget Activity 4: Administrative and Service-wide Support	16.6	0.2	1.1	17.9	0.1	-0.3	17.6

/1 FY 2018 values displayed include Supplemental funding

/2 FY 2020 includes line items funded in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Totals may not add due to rounding.

In BA 1 (Operating Forces), the FY 2020 request includes a pricing increase of \$9.3 million and a net program increase of \$86.4 million. Major programmatic changes in BA 1 include an increase in Air Operations, Mission, and Other Flight Operations (1A1A) driven by an increase of 34 F/A-18C and associated flight hours due to the transition from the F/A-18A and F/A-18B; increase in flight hours and contract maintenance costs for the C-40A; increase in two aircraft and associated flight hours for the KC-130J; increase in flying hours and depot-level repair costs for the MH-60S. Increase in Aviation Depot Maintenance (1A5A) associated with Phased Depot Maintenance for the C-40A, F-5N, and MH-53E. Increase in Aviation Logistics (1A9A) associated with additional Power By the Hour (PBtH) engine sustainment for the KC-130J. Increase in Combat Support Forces (1C6C) due to Phased Replacement and Technical Refresh funding of the Table of Allowances for Navy Expeditionary Combat Command (NECC). Additionally, BA 1 includes decreases in (1A1A) driven by a decrease of 15 AH-1W aircraft due to the transition to the AH-1Z, Reform savings, and a decrease of 22 F/A-18As and 18 F/A-18Bs due to the transition to F/A-18Cs.

In BA 4 (Administration and Service-wide Support), the FY 2020 request includes a pricing increase of \$0.1 million and a net program decrease of \$0.3 million. Major programmatic changes in BA 4 include a decrease in Service-wide Communications (4B3N) driven by efficiencies gleaned due to a reduction in reimbursable work orders as well as a decrease in Military Manpower and Personnel Management (4A4M) for Navy Reserve Order Writing System (NROWS).

DATE PREPARED: 18 JANUARY 2019
 POC: LCDR LILY BURCHILL
 TELEPHONE: 703-614-5660

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

Appropriation Summary -----	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted
-----	-----	-----	-----	-----
Department of the Navy				
Operation & Maintenance, Navy Res	1,093,711	1,029,698	25,680	1,055,378
Total Department of the Navy	1,093,711	1,029,698	25,680	1,055,378
 Total Operation and Maintenance Title	 1,093,711	 1,029,698	 25,680	 1,055,378

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

Appropriation Summary -----	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
Department of the Navy					
Operation & Maintenance, Navy Res	261,284	863,832	23,036	886,868	1,148,152
Total Department of the Navy	261,284	863,832	23,036	886,868	1,148,152
 Total Operation and Maintenance Title	 261,284	 863,832	 23,036	 886,868	 1,148,152

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

1806N Operation & Maintenance, Navy Res	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
	-----	-----	-----	-----	-
TOTAL, BA 01: Operating Forces	1,077,108	1,011,804	25,680	1,037,484	
TOTAL, BA 04: Admin & Srvwd Activities	16,603	17,894		17,894	
Total Operation & Maintenance, Navy Res	1,093,711	1,029,698	25,680	1,055,378	

Details:

Budget Activity 01: Operating Forces

Air Operations

1806N 010 1A1A Mission and Other Flight Operations	557,808	574,929		574,929	U
1806N 020 1A3A Intermediate Maintenance	5,894	6,902	500	7,402	U
1806N 030 1A5A Aircraft Depot Maintenance	114,101	109,776	11,400	121,176	U
1806N 040 1A6A Aircraft Depot Operations Support	140	538		538	U
1806N 050 1A9A Aviation Logistics	13,822	18,888		18,888	U
Total Air Operations	691,765	711,033	11,900	722,933	

Ship Operations

1806N 060 1B2B Ship Operations Support & Training	571	574		574	U
Total Ship Operations	571	574		574	

Combat Operations/Support

1806N 070 1C1C Combat Communications	16,753	17,561		17,561	U
1806N 080 1C6C Combat Support Forces	129,530	118,406	13,780	132,186	U
1806N 090 1CCY Cyberspace Activities	257	337		337	U
Total Combat Operations/Support	146,540	136,304	13,780	150,084	

Base Support

1806N 100 BSIT Enterprise Information	38,046	23,964		23,964	U
1806N 110 BSMR Sustainment, Restoration and Modernization	98,828	36,356		36,356	U
1806N 120 BSSR Base Operating Support	101,358	103,573		103,573	U
Total Base Support	238,232	163,893		163,893	

Total, BA 01: Operating Forces	1,077,108	1,011,804	25,680	1,037,484	
--------------------------------	-----------	-----------	--------	-----------	--

Budget Activity 04: Admin & Srvwd Activities

Service-wide Support

1806N 130 4A1M Administration	1,363	1,868		1,868	U
-------------------------------	-------	-------	--	-------	---

O-120PB: FY 2020 President's Budget

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

1806N Operation & Maintenance, Navy Res	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
	-----	-----	-----	-----	-----	-
TOTAL, BA 01: Operating Forces	243,675	863,832	23,036	886,868	1,130,543	
TOTAL, BA 04: Admin & Srvwd Activities	17,609				17,609	
Total Operation & Maintenance, Navy Res	261,284	863,832	23,036	886,868	1,148,152	
Details:						
Budget Activity 01: Operating Forces						
Air Operations						
1806N 010 1A1A Mission and Other Flight Operations		654,220		654,220	654,220	U
1806N 020 1A3A Intermediate Maintenance	8,767		510	510	9,277	U
1806N 030 1A5A Aircraft Depot Maintenance		108,236	11,628	119,864	119,864	U
1806N 040 1A6A Aircraft Depot Operations Support	463				463	U
1806N 050 1A9A Aviation Logistics	26,014				26,014	U
Total Air Operations	35,244	762,456	12,138	774,594	809,838	
Ship Operations						
1806N 060 1B2B Ship Operations Support & Training	583				583	U
Total Ship Operations	583				583	
Combat Operations/Support						
1806N 070 1C1C Combat Communications	17,883				17,883	U
1806N 080 1C6C Combat Support Forces	128,079		10,898	10,898	138,977	U
1806N 090 1CCY Cyberspace Activities	356				356	U
Total Combat Operations/Support	146,318		10,898	10,898	157,216	
Base Support						
1806N 100 BSIT Enterprise Information	26,133				26,133	U
1806N 110 BSMR Sustainment, Restoration and Modernization	35,397				35,397	U
1806N 120 BSSR Base Operating Support		101,376		101,376	101,376	U
Total Base Support	61,530	101,376		101,376	162,906	
Total, BA 01: Operating Forces	243,675	863,832	23,036	886,868	1,130,543	
Budget Activity 04: Admin & Srvwd Activities						
Servicewide Support						
1806N 130 4A1M Administration	1,888				1,888	U

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

1806N Operation & Maintenance, Navy Res		FY 2018	FY 2019	FY 2019	FY 2019	S
		(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e
		-----	-----	-----	-----	-
1806N	140 4A4M Military Manpower and Personnel Management	12,051	12,849		12,849	U
	Total Servicewide Support	13,414	14,717		14,717	
Logistics Operations & Technical Support						
1806N	150 4B3N Acquisition and Program Management	3,183	3,177		3,177	U
	Total Logistics Operations & Technical Support	3,183	3,177		3,177	
Cancelled Accounts						
1806N	160 4EMM Cancelled Account Adjustments	6				U
	Total Cancelled Accounts	6				
	Total, BA 04: Admin & Srvwd Activities	16,603	17,894		17,894	
	Total Operation & Maintenance, Navy Res	1,093,711	1,029,698	25,680	1,055,378	

Department of Defense
 FY 2020 President's Budget
 Exhibit O-1 FY 2020 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

07 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
	-----	-----	-----	-----	-----	-
1806N Operation & Maintenance, Navy Res						
1806N 140 4A4M Military Manpower and Personnel Management	12,778				12,778	U
Total Servicewide Support	14,666				14,666	
Logistics Operations & Technical Support						
1806N 150 4B3N Acquisition and Program Management	2,943				2,943	U
Total Logistics Operations & Technical Support	2,943				2,943	
Cancelled Accounts						
1806N 160 4EMM Cancelled Account Adjustments						U
Total Cancelled Accounts						
Total, BA 04: Admin & Srvwd Activities	17,609				17,609	
Total Operation & Maintenance, Navy Res	261,284	863,832	23,036	886,868	1,148,152	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit OP-32A Appropriation Summary of Price and Program Changes
(\$ in Thousands)

	FY 2018	For	Price	Price	Prog	FY 2019	For	Price	Price	Prog	FY 2020	Prog	Final Prog	FY2020
	Actuals	Curr	Growth %	Growth	Growth	Est.	Curr	Growth %	Growth	Growth	Est.	Growth	Growth	Est.
506 DLA Material Supply Chain (Construction and Equipment)	122	0	-1.64%	-2	966	1,086	0	-0.55%	-6	-6	1,074	-62	-68	1,012
507 GSA Managed Equipment	195	0	2.05%	4	1,126	1,325	0	1.96%	26	0	1,351	0	0	1,351
TOTAL 500 Stock Fund Equipment	163,044	0		-204	32,599	195,439	0		3,143	27,897	226,479	-224,116	-196,219	2,363
600 Other WCF Purchases (Excl Transportation)														
601 Army Industrial Operations	206	0	-1.46%	-3	7	210	0	1.90%	4	-140	74	-74	-214	0
603 DLA Distribution	50	0	2.00%	1	-51	0	0	0.00%	0	0	0	0	0	0
610 Naval Air Warfare Center	144	0	0.69%	1	382	527	0	2.28%	12	-192	347	-27	-219	320
611 Naval Surface Warfare Center	274	0	0.73%	2	-271	5	0	0.00%	0	1	6	0	1	6
612 Naval Undersea Warfare Center	75	0	1.33%	1	-76	0	0	0.00%	0	0	0	0	0	0
613 Naval Fleet Readiness Centers (Aviation)	29,594	0	12.70%	3,758	140	33,492	0	-9.43%	-3,159	-1,371	28,962	-28,353	-29,724	609
614 Space and Naval Warfare Center	1,594	0	0.94%	15	1,018	2,627	0	1.75%	46	-86	2,587	-327	-413	2,260
631 Naval Facilities Engineering and Expeditionary Warfare Center	651	0	-7.37%	-48	105	708	0	12.29%	87	-18	777	-208	-226	569
633 DLA Document Services	1,461	0	1.92%	28	-9	1,480	0	0.47%	7	2	1,489	-90	-88	1,399
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	8,599	0	1.52%	131	-176	8,554	0	2.00%	171	-8,725	0	0	-8,725	0
635 Navy Base Support (NAVFEC: Other Support Services)	10,658	0	-3.20%	-341	655	10,972	0	2.01%	220	-11,192	0	0	-11,192	0
647 DISA Enterprise Computing Centers	1,219	0	-5.99%	-73	375	1,521	0	-9.99%	-152	97	1,466	0	97	1,466
661 Air Force Consolidated Sustainment Activity Group	33,241	0	2.92%	970	-11,523	22,688	0	3.73%	847	-1,586	21,949	-21,949	-23,535	0
679 Cost Reimbursable Purchases	2,590	0	1.81%	47	-41	2,596	0	2.00%	52	-4	2,644	-2,531	-2,535	113
692 DFAS Financial Operations (Navy)	1,228	0	4.23%	52	445	1,725	0	-1.97%	-34	50	1,741	0	50	1,741
TOTAL 600 Other WCF Purchases (Excl Transportation)	91,584	0		4,541	-9,020	87,105	0		-1,899	-23,164	62,042	-53,559	-76,723	8,483
700 Transportation														
771 Commercial Transportation	4,778	0	2.01%	96	344	5,218	0	1.99%	104	1,021	6,343	-5,256	-4,235	1,087
TOTAL 700 Transportation	4,778	0		96	344	5,218	0		104	1,021	6,343	-5,256	-4,235	1,087

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31R Personnel Summary

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>Reserve Drill Strength (E/S)(Total)</u>	<u>48,082</u>	<u>48,944</u>	<u>48,845</u>	<u>-99</u>
Officer	12,541	12,472	12,955	483
Enlisted	35,541	36,472	35,890	-582
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>	<u>10,114</u>	<u>10,130</u>	<u>10,155</u>	<u>25</u>
Officer	1,568	1,560	1,560	0
Enlisted	8,546	8,570	8,595	25
<u>Civilian End Strength (Total)</u>	<u>817</u>	<u>849</u>	<u>982</u>	<u>133</u>
Direct Hire, U.S.	817	849	982	133
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	817	849	982	133
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	17	16	16	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0
<u>Full Time Support (A/S) (Total)</u>	<u>10,089</u>	<u>10,118</u>	<u>10,097</u>	<u>-21</u>
Officer	1,541	1,552	1,555	3
Enlisted	8,548	8,566	8,542	-24
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>47,626</u>	<u>48,266</u>	<u>48,873</u>	<u>607</u>
Officer	12,578	12,581	12,640	59
Enlisted	35,048	35,685	36,233	548

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31R Personnel Summary

<u>Civilian FTEs (Total)</u>	<u>810</u>	<u>846</u>	<u>979</u>	<u>133</u>
U.S. Direct Hire	810	846	979	133
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	810	846	979	133
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	14	17	17	0
Additional Military Technicians Assigned to USSOCOM	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>2,046</u>	 <u>1,987</u>	 <u>2,061</u>	 <u>74</u>

This exhibit represents the total civilian and contractor FTEs associated with the O&M, Navy and O&M Marine Corps appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Exhibit PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2019 President's Budget Request	1,009,112	0	0	17,894	1,027,006
Congressional Adjustment (Distributed)					
Remove one-time fiscal year 2018 increases (1C6C)	-3,000	0	0	0	-3,000
Unjustified growth (1A1A)	-6,000	0	0	0	-6,000
Congressional Adjustment (General Provision)					
Sec. 8118 Fuel Cost Add (Multiple)	11,692	0	0	0	11,692
Title IX Overseas Contingency Operations Funding, FY 2019					
FY 2019 APPROVED BUDGET SYSTEM DATA UPDATE (1C6C)	0	0	0	0	0
OCO Request (Multiple)	25,637	0	0	0	25,637
Sec. 8118 Fuel Cost Add (1C6C)	43	0	0	0	43
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings	-25,680	0	0	0	-25,680
FY 2019 Current Estimate	1,011,804	0	0	17,894	1,029,698
Price Change	0	0	0	0	0
Normalized Current Estimate for FY 2019	1,011,804	0	0	17,894	1,029,698
Price Change	9,281	0	0	51	9,332
Total Program Change 2020	0	0	0	0	0
FY 2020 Transfers In					
FY 2020 Transfer In (BSIT)	851	0	0	0	851
FY 2020 Transfers Out					
FY 2020 Transfer Out (BSIT)	-1,803	0	0	0	-1,803
Program Increase in FY 2020					
HR Staffing (1C6C)	208	0	0	0	208
Increase in Acquisition and Program Management (4B3N)	0	0	0	1,294	1,294
Increase in Aircraft Depot Maintenance (1A5A)	9,299	0	0	0	9,299
Increase in Aircraft Depot Operations Support (1A6A)	78	0	0	0	78
Increase in Aviation Logistics (1A9A)	6,798	0	0	0	6,798
Increase in Base Operating Support (BSSR)	3,830	0	0	0	3,830
Increase in Combat Support Forces (Multiple)	9,168	0	0	0	9,168
Increase in Enterprise Information Technology (BSIT)	2,642	0	0	0	2,642

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Exhibit PB-31D Summary of Increases and Decreases
(\$ in Thousands)

Increase in Intermediate Maintenance (1A3A)	1,750	0	0	0	1,750
Increase in Military Manpower and Personnel Management (Multiple)	0	0	0	621	621
Increase in Mission and Other Flight Operations (1A1A)	149,143	0	0	0	149,143
Increase in Sustainment, Restoration and Modernization (BSMR)	9,650	0	0	0	9,650
One Additional Day (Multiple)	296	0	0	33	329
Risk Management Framework (RMF) (ICCY)	12	0	0	0	12
Workforce Reshaping (Multiple)	119	0	0	-17	102
Program Decreases in FY 2020					
BCA Reduction (Multiple)	-863,832	0	0	0	-863,832
Decrease in Acquisition and Program Management (4B3N)	0	0	0	-70	-70
Decrease in Aircraft Depot Maintenance (1A5A)	-5,014	0	0	0	-5,014
Decrease in Aviation Logistics (1A9A)	-11	0	0	0	-11
Decrease in Base Operating Support (BSSR)	-7,817	0	0	0	-7,817
Decrease in Combat Support Forces (Multiple)	-1,022	0	0	0	-1,022
Decrease in Military Manpower and Personnel Management (4A4M)	0	0	0	-694	-694
Decrease in Mission and Other Flight Operations (1A1A)	-61,479	0	0	0	-61,479
Decrease in Ship Operational Support and Training (1B2B)	-2	0	0	0	-2
Decrease in Sustainment, Restoration and Modernization (BSMR)	-11,365	0	0	0	-11,365
MHA Reduction (1C6C)	-268	0	0	0	-268
Reforms (Multiple)	-18,530	0	0	-1,503	-20,033
Workforce Reshaping (Multiple)	-111	0	0	0	-111
FY 2020 Budget Request	243,675	0	0	17,609	261,284

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.

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 twelve 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 2018	FY 2019			Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Estimate	Estimate
1. Mission and Other Flight Operations	557,808	569,584	5,345	0.94	574,929	0
	/1				/2	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	569,584	574,929
Congressional Adjustments (Distributed)	-6,000	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	11,345	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	574,929	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	574,929	0
Reprogrammings	0	0
Price Change	0	5,362
Functional Transfers	0	0
Program Changes	0	-580,291
Line Item Consolidation	0	0
Current Estimate	574,929	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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. Reconciliation of Increases and Decreases			
FY 2019 President's Budget Request			569,584
1) Congressional Adjustments			5,345
a) Distributed Adjustments			-6,000
i) Unjustified growth		-6,000	
b) General Provisions			11,345
i) Sec. 8118 Fuel Cost Add		11,345	
FY 2019 Current Estimate			574,929
Price Change			5,362
2) Program Increases			135,622
a) Program Increase in FY 2020			135,622
i) Increase in aircraft (+12 F/A-18C) and 2,131 flight hours associated with the Marine Corps Reserve Component transition from the F/A-18A. (Baseline \$0)		33,129	
ii) Increase in aircraft (+22 F/A-18C) and 963 flight hours associated with the Navy Reserve Component transition from the F/A-18A. (Baseline \$61,205)		25,130	
iii) Increase of 5,234 flight hours for the C-40A due to annualization of prior year gain in aircraft as well as higher cost-per-hour projections for contract maintenance and consumable repair parts. (Baseline \$52,170)		23,203	
iv) Increase in aircraft (+2 KC-130J) and 2,809 flight hours in support of mission operations and training requirements associated with the transition from the KC-130T. (Baseline \$12,723)		13,679	
v) Increase of 3,171 flight hours for the MH-60S due to annualization of prior year gain in aircraft and transition from the HH-60H as well as higher cost-per-hour projections for depot-level repairables and consumable repair parts. (Baseline \$4,283)		12,369	
vi) Increase in 598 flight hours for the EA-18G, MH-60R, and P-3C in support of mission operations and training requirements. (Baseline \$37,520)		7,673	
vii) Increase in transportation, administration staff, supplies, IMRL, and simulator training requirements due to the Navy and Marine Corps Reserve Component's transition to several new aircraft type model series. (Baseline \$34,866)		5,232	
viii) Increase in aircraft (+10 AH-1Z) and 967 flight hours associated with transition from the AH-1W. (Baseline \$0)		4,340	
ix) Increase of 176 flight hours for the C-20G, C-37A, and C-37B as well as higher cost-per-hour projections for depot-level repairables, consumable repair parts, and contract maintenance costs in support of mission operations and training requirements. (Baseline \$26,932)		2,725	
x) Increase in travel in support of additional operations associated with HSC-85, VP-62 and VP-69 OCONUS deployments. (Baseline \$23,699)		2,674	
xi) Increase of 232 flight hours for the MV-22B as well as higher cost-per-hour projections for depot-level repairables and consumable repair parts in support of mission operations and training requirements.(Baseline \$56,199)		1,862	
xii) Increase in aircraft (+2 RQ-21A) and 22 flight hours in support of mission operations and training requirements for a new		1,303	

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>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Marine Corps Reserve Type Model Series. (Baseline \$1,849)		
xiii) Increase of 701 flight hours for the UC-12W, UC-35C, and UC-35D as well as higher cost-per-hour projections for consumable repair parts and contract maintenance costs in support of mission operations and training requirements. (Baseline \$7,748)	992	
xiv) Increase of 339 flight hours for the F-5F and the Marine Corps Reserve F-5N as well as increased cost-per-hour projections for depot-level repairables and consumable repair parts in support of mission operations and training requirements. (Baseline \$28,628)	953	
xv) Despite a decrease in aircraft (-2 UH-1Y), increase reflects higher cost-per-hour projections for depot-level repairables and consumable repair parts in support of mission operations and training requirements. Increase of 210 flight hours. (Baseline \$8,827)	341	
xvi) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$4,558)	17	
3) Program Decreases		-715,913
a) Program Decreases in FY 2020		-715,913
i) Updated personnel pricing based on planned workforce reshaping. (Baseline \$4,558)	-9	
ii) Despite an increase of (+1 MH-53), decrease reflects reduced cost-per-hour projections for depot-level repairables. Increase of 5 flight hours. (Baseline \$14,681)	-188	
iii) Decrease in aircraft (-1 F-5N) and associated contract support costs. Increase of 67 flight hours. (Baseline \$60,161)	-318	
iv) Decrease reflects savings associated with Naval Aviation Enterprise Beyond Cable Maintenance Interdiction (BCMI) which moves some Depot maintenance artisans from the Depot to the Intermediate-Level as part of Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives. (Baseline \$574,929)	-1,451	
v) Despite an increase in aircraft (+3 KC-130T) there is a decrease of 729 flight hours as well as reduced cost-per-hour projections for depot-level repairables, consumable repair parts and maintenance due to the transition to the KC-130J. (Baseline \$77,993)	-3,000	
vi) Despite an increase of (+1 CH-53E), decrease reflects reduced cost-per-hour projections for depot-level repairables, consumable repair parts, maintenance, and contract support costs due to prior year Modernization Reset Program. Increase of 38 flight hours. (Baseline \$14,228)	-3,494	
vii) Decrease of 753 flight hours for the HH-60H in association with the transition to the MH-60S. (Baseline \$4,283)	-4,318	
viii) Decrease in aircraft (-18 F/A-18B) and 973 flight hours due to Marine Corps Reserve Component transition to the F/A-18C. (Baseline \$8,672)	-8,712	
ix) Decrease in aircraft (-22 F/A-18A) and 979 flight hours due to the transition to the F/A-18C. (Baseline \$12,098)	-12,177	
x) Decrease reflects savings associated with Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives. (Baseline \$574,929)	-12,292	
xi) Decrease of (-15 AH-1W) and 2,032 flight hours due to the transition to the AH-1Z. (Baseline \$30,446)	-15,734	
xii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A1A (Mission and Other Flight Operations):	-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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

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)

Amount

Total

FY 2020 Budget Request

0

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:

	<u>FY 2018</u> <u>Budgeted</u>	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Budgeted</u>	<u>FY 2019</u> <u>Estimate</u>	<u>FY 2020</u> <u>Estimate</u>
<u>PROGRAM DATA</u>					
<u>Total Aircraft Inventory (TAI) (End of FY)</u>					
<u>Primary Aircraft Authorized (PAA) (End of FY)</u>	290	275	282	282	277
Navy TACAIR	71	70	71	71	70
Navy Helo	35	25	24	24	25
Navy Logistics	45	45	46	46	46
Marine TACAIR	30	29	30	30	24
Marine Helo	82	77	84	84	78
Marine Logistics	27	27	27	27	32
Marine Unmanned Aerial Vehicle	n/a	2	n/a	n/a	2
<u>Backup Aircraft Inventory (BAI) (End of FY)</u>					
<u>Attrition Reserve (AR) (End of FY)</u>	0	0	0	0	0
Flying Hours	85,012	67,496	71,856	71,856	84,053
Percent Executed	n/a	79.4%	n/a	n/a	n/a
Flying Hours (\$000)	\$521,461	\$442,023	\$516,363	\$516,363	\$584,892
Percent Executed	n/a	84.8%	n/a	n/a	n/a
Cost Per Flying Hour	\$6,134	\$6,549	\$7,186	\$7,186	\$6,959
Tac Fighter Wing Equivalents	1	1	1	1	1
Crew Ratio (Average)					
Navy TACAIR	1.97	1.97	2.00	2.00	1.95
Navy Helo	2.00	2.00	2.00	2.00	1.99
Navy Logistics	4.24	4.24	4.24	4.24	4.40

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

Marine TACAIR	1.40	1.40	1.40	1.40	1.57
Marine Helo	1.30	1.30	1.30	1.30	1.32
Marine Logistics	2.68	2.68	2.68	2.68	2.70
Marine Unmanned Aerial Vehicle	n/a	n/a	n/a	n/a	n/a
OPTEMPO (Hrs/Crew/Month)					
Navy Reserve	13.8	13.8	13.3	13.3	13.2
Marine Reserve	10.6	10.6	12.0	12.0	10.8
Reserve Total H/C/M	12.6	12.6	12.8	12.8	12.3

Explanation of Performance Variances:

Prior Year:

FY 2018 actual hours and funding reflect baseline. F-5N/F maintenance limited total hours available for operations due to the age of the airframe. Navy logistic flight hour execution continued to be negatively impacted by the C-130T/KC-130T propeller replacement. The C-130T mishap in 2017 required all propellers on each of the 36 C-130Ts/KC-130Ts to be replaced, creating supply deficiencies and long repair timelines. This increased maintenance costs and simultaneously reduced flight hour execution. F-5N/F maintenance limited total hours available for operations due to the age of the airframe. 50% of the C-37 fleet underwent depot level maintenance for 15% of the FY, reducing availability. Navy helo flight hour execution was hampered by the transition to MH-60S requiring extensive maintenance exercises and inspections. Marine Corps Reserve MV-22B flying hour execution was diminished due to consistent premature part failures. Marine Corps Reserve Logistics airframes were lower than expected due to the C-130T mishap and resultant propeller replacement.

Current Year:

The FY 2019 cost per hour and flying hours reflect FY2019 requested funding.

NOTES:

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>267</u>	<u>268</u>	<u>291</u>	<u>23</u>
Officer	49	49	48	-1
Enlisted	218	219	243	24
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2,727</u>	 <u>2,738</u>	 <u>2,773</u>	 <u>35</u>
Officer	611	611	614	3
Enlisted	2,116	2,127	2,159	32
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2,906</u>	 <u>2,937</u>	 <u>3,035</u>	 <u>98</u>
Officer	283	286	289	3
Enlisted	2,623	2,651	2,746	95
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>256</u>	 <u>268</u>	 <u>280</u>	 <u>12</u>
Officer	47	49	49	0
Enlisted	209	219	231	12
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2,790</u>	 <u>2,733</u>	 <u>2,756</u>	 <u>23</u>
Officer	637	611	613	2
Enlisted	2,153	2,122	2,143	21
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,812</u>	 <u>2,922</u>	 <u>2,987</u>	 <u>65</u>
Officer	284	285	288	3
Enlisted	2,528	2,637	2,699	62

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. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 /1</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	51	51	0	-51
DIRECT FUNDED	51	51	0	-51
Direct Hire, U.S.	51	51	0	-51
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	51	51	0	-51
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	99	89	0	-89
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	872	837	0	-837

/1 FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

* 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: Mission and Other Flight Operations

VII. 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 /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	2,178	0	11	132	2,321	0	0	-43	2,278
103 Wage Board	2,858	0	15	-636	2,237	0	0	51	2,288
300 Travel									
308 Travel Of Persons	35,869	0	717	-14,087	22,499	0	450	2,674	25,623
400 WCF Supplies									
401 DLA Energy (Fuel Products)	105,056	0	22,482	-17,023	110,515	0	-740	22,532	132,307
412 Navy Managed Supplies & Materials	27,992	0	-3,269	5,361	30,084	0	-493	677	30,268
421 DLA Material Supply Chain (Clothing and Textiles)	1,427	0	-4	726	2,149	0	-11	28	2,166
424 DLA Material Supply Chain (Weapon Systems)	50,798	0	-579	2,187	52,406	0	-162	14,215	66,459
500 Stock Fund Equipment									
503 Navy Fund Equipment	152,940	0	-382	27,310	179,868	0	2,860	27,904	210,632
505 Air Force Fund Equipment	9,762	0	176	3,200	13,138	0	263	0	13,401
700 Transportation									
771 Commercial Transportation	4,230	0	85	-174	4,141	0	83	1,026	5,250
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4,795	0	96	-4,891	0	0	0	0	0
915 Rents (Non-GSA)	623	0	12	-635	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	621	0	12	-198	435	0	9	3	447
921 Printing & Reproduction	41	0	1	-42	0	0	0	0	0
922 Equipment Maintenance By Contract	139,038	0	2,781	-1,629	140,190	0	2,804	3,618	146,612
923 Facility Sustainment, Restoration, and Modernization by Contract	2,918	0	58	-2,976	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,661	0	33	-1,694	0	0	0	0	0
932 Management & Professional Support Services	1,805	0	36	-1,841	0	0	0	0	0
951 Special Personal Services Payments	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	5,307	0	106	1,381	6,794	0	136	1,096	8,026
989 Other Services	7,888	0	158	106	8,152	0	163	148	8,463
TOTAL 1A1A Mission and Other Flight Operations	557,808	0	22,545	-5,424	574,929	0	5,362	73,929	654,220

/1 FY 2020 includes 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: Mission and Other Flight Operations

VII. 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	2,178	0	11	132	2,321	0	0	-2,321	0
103 Wage Board	2,858	0	15	-636	2,237	0	0	-2,237	0
300 Travel									
308 Travel Of Persons	35,869	0	717	-14,087	22,499	0	450	-22,949	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	105,056	0	22,482	-17,023	110,515	0	-740	-109,775	0
412 Navy Managed Supplies & Materials	27,992	0	-3,269	5,361	30,084	0	-493	-29,591	0
421 DLA Material Supply Chain (Clothing and Textiles)	1,427	0	-4	726	2,149	0	-11	-2,138	0
424 DLA Material Supply Chain (Weapon Systems)	50,798	0	-579	2,187	52,406	0	-162	-52,244	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	152,940	0	-382	27,310	179,868	0	2,860	-182,728	0
505 Air Force Fund Equipment	9,762	0	176	3,200	13,138	0	263	-13,401	0
700 Transportation									
771 Commercial Transportation	4,230	0	85	-174	4,141	0	83	-4,224	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4,795	0	96	-4,891	0	0	0	0	0
915 Rents (Non-GSA)	623	0	12	-635	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	621	0	12	-198	435	0	9	-444	0
921 Printing & Reproduction	41	0	1	-42	0	0	0	0	0
922 Equipment Maintenance By Contract	139,038	0	2,781	-1,629	140,190	0	2,804	-142,994	0
923 Facility Sustainment, Restoration, and Modernization by Contract	2,918	0	58	-2,976	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,661	0	33	-1,694	0	0	0	0	0
932 Management & Professional Support Services	1,805	0	36	-1,841	0	0	0	0	0
951 Special Personal Services Payments	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	5,307	0	106	1,381	6,794	0	136	-6,930	0
989 Other Services	7,888	0	158	106	8,152	0	163	-8,315	0
TOTAL 1A1A Mission and Other Flight Operations	557,808	0	22,545	-5,424	574,929	0	5,362	-580,291	0

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

I. Description of Operations Financed:

Reserve Engineering Technical Services - 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.

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 twelve 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: Intermediate Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Intermediate Maintenance	5,894	6,902	0	0.00	6,902	8,767
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				6,902		6,902
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				6,902		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				500		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-500		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				6,902		0
Reprogrammings				0		0
Price Change				0		107
Functional Transfers				0		0
Program Changes				0		1,758
Line Item Consolidation				0		0
Current Estimate				6,902		8,767

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		6,902
1) War-Related and Disaster Supplemental Appropriations		500
a) Title IX Overseas Contingency Operations Funding, FY 2019		500
i) OCO Request	500	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-500
FY 2019 Current Estimate		6,902
Price Change		107
3) Program Increases		1,758
a) Program Increase in FY 2020		1,758
i) Increase in Contractor Engineering Technical Representative (CETS) services supporting the C-40 aircraft. (Baseline: \$5,049)	1,750	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$1,583)	6	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$1,583)	2	
FY 2020 Budget Request		8,767

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

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020
	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>	<u>UNIT</u>	<u>COST</u>
A. NATEC ETS (NETS, CETS)	33	5,894	40	6,902	45	8,767
Attack	-	-	-	-	-	-
Fighter	5	907	5	898	5	1,011
Patrol	3	384	5	603	5	607
Anti-Submarine	2	389	2	388	2	445
Rotary Wing	7	1,296	7	1,286	7	1,456
Electronic Warfare	2	389	2	388	2	445
CATE	-	-	-	-	-	-
Other A/C	9	1,486	12	1,814	17	3,075
MRT	5	974	7	1,360	7	1,558
NAWC-WD	-	69	-	165	-	170

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

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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

VI. Personnel Summary (FTEs):	<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>	<u>9</u>	<u>14</u>	<u>14</u>	<u>0</u>
DIRECT FUNDED	9	14	14	0
Direct Hire, U.S.	9	14	14	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	9	14	14	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	117	113	114	1
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>27</u>	<u>31</u>	<u>38</u>	<u>7</u>

* 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

VII. 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	1,052	0	5	526	1,583	0	0	8	1,591
300 Travel									
308 Travel Of Persons	25	0	1	3	29	0	1	0	30
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	69	0	1	95	165	0	4	1	170
614 Space & Naval Warfare Center	75	0	1	0	76	0	1	1	78
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	0	0
929 Aircraft Reworks by Contract	4,673	0	93	283	5,049	0	101	1,748	6,898
TOTAL 1A3A Intermediate Maintenance	5,894	0	101	907	6,902	0	107	1,758	8,767

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.

Engine Rework - The engine rework program accomplishes the repair, modification 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 Reserve aircraft and Reserve engine pool requirements. Under the Reliability Centered Maintenance (RCM) Program, engines are repaired at the lowest echelon of maintenance possible. Only engines beyond the repair capability of intermediate maintenance activities are scheduled for induction into the depots. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

Components - The component repair program supports the depot-level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, special programs, and projects that do not have an established material support date (MSD).

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 twelve squadrons and supporting units that are also funded through the Naval Air Force Reserve Flying Hour Program.

FY2018 FY2019 FY2020

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. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aircraft Depot Maintenance	114,101	109,776	0	0.00	109,776	0
	/1				/2	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	109,776	109,776
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	109,776	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	11,400	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-11,400	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	109,776	0
Reprogrammings	0	0
Price Change	0	-1,038
Functional Transfers	0	0
Program Changes	0	-108,738
Line Item Consolidation	0	0
Current Estimate	109,776	0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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

(\$ in Thousands)

	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		109,776
1) War-Related and Disaster Supplemental Appropriations		11,400
a) Title IX Overseas Contingency Operations Funding, FY 2019		11,400
i) OCO Request	11,400	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-11,400
FY 2019 Current Estimate		109,776
Price Change		-1,038
3) Program Increases		9,299
a) Program Increase in FY 2020		9,299
i) Airframes increase due to differences in workload and unit cost for Phased Depot Maintenance Event (PDM) and Planned Maintenance Interval (PMI) events primarily driven by the C-40A, F-5N, and MH-53E Type Model Series (TMS). (Baseline \$86,087)	5,991	
ii) Airframes increase is primarily associated with Standard Depot Level Maintenance (SDLM) for C-20G aircraft. (Baseline \$86,087)	1,484	
iii) Airframes increase is primarily associated with Aircraft Support for the C-37B and UC-35C aircraft. (Baseline \$86,087)	1,455	
iv) Engines increase is a result of change in workload and unit cost mix for Hot Section Inspections between the PWC535 (UC-35D) and JT155D (UC-35C). (Baseline \$23,649)	369	
4) Program Decreases		-118,037
a) Program Decreases in FY 2020		-118,037
i) Component decrease is associated with a lower quantity of Propeller maintenance and repair required. (Baseline \$40)	-21	
ii) Airframes decrease is primarily associated with FA-18 High Flight Hour maintenance driven by reduction of FA-18A-D planned maintenance requirements. (Baseline \$86,087)	-934	
iii) Decrease in 1A5A for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$23,649)	-1,837	
iv) Decrease in 1A5A for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$86,087)	-2,950	
v) Engine decrease is associated with 5 Overhauls for the T700 (H-1/H-60) MK611 (C-20) PT6A60 (UC-12W) and PWC535 (UC-35D), 3 Gearbox Torque Meter Repairs for the T56 (C-130) and a net result of 1 less repair due to a change in workload and unit cost mix for multiple platforms. Decreases are a result of updated flying hours, utilization and readiness requirements. (Baseline \$23,649)	-4,059	
vi) OCO for Base Requirements, decrease 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 \$109,776)	-108,236	

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases
FY 2020 Budget Request

<u>Amount</u>	<u>Total</u>
	0

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	37	71,911	44	89,138	14	20	37	86,087	37	86,087	20	34	89,667
Engine Maintenance	71	22,923	112	24,908	29	16	74	23,649	74	23,649	105	65	18,549
Components		27		56				40		40			20
TOTAL	108	94,861	143	114,102	43	36	111	109,776	111	109,776	125	99	108,236

Prior Year (2018):

There is an increase in Airframe inductions as a result of updated requirements, a change to the unit cost mix and includes the receipt of Overseas Contingency Operations (OCO). The engine funding and inductions increased from the FY18 President's Budget due to updated requirements and change in workload and unit cost mix. There was an increase in inductions for T56 (C-130) Repairs, Gearbox Torque Meter Repairs, and F414 (EA-18G) Repairs as well as a decrease for the MK611 (C-20), PWC535 and JT155D (UC-35) Overhauls, Repairs and Hot Section Inspections.

Current Year (2019):

The Airframe and Engine funding have remained constant from the FY19 President's budget.

(\$ in Thousands)	FY 2018	FY 2019	FY 2020
	Dollars	Dollars	Dollars
PROPELLER MAINTENANCE & REPAIR	56	40	20
TOTAL	56	40	20

NOTES:

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 /1</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	0	0	0	0
DIRECT FUNDED	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
REIMBURSABLE FUNDED	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
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	294	305	0	-305

/1 FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

* 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: Aircraft Depot Maintenance

VII. 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 /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	206	0	-3	7	210	0	4	-140	74
610 Naval Air Warfare Center	69	0	0	-47	22	0	1	-1	22
613 Naval Fleet Readiness Centers (Aviation)	29,360	0	3,664	-179	32,845	0	-2,969	-1,523	28,353
661 Air Force Consolidated Sustainment Activity Group	33,241	0	970	-11,523	22,688	0	847	-1,586	21,949
900 Other Purchases									
929 Aircraft Reworks by Contract	51,225	0	1,025	1,761	54,011	0	1,080	2,747	57,838
TOTAL 1A5A Aircraft Depot Maintenance	114,101	0	5,656	-9,981	109,776	0	-1,037	-503	108,236

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

VII. 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)									
601 Army Industrial Operations	206	0	-3	7	210	0	4	-214	0
610 Naval Air Warfare Center	69	0	0	-47	22	0	0	-22	0
613 Naval Fleet Readiness Centers (Aviation)	29,360	0	3,664	-179	32,845	0	-2,969	-29,876	0
661 Air Force Consolidated Sustainment Activity Group	33,241	0	970	-11,523	22,688	0	847	-23,535	0
900 Other Purchases									
929 Aircraft Reworks by Contract	51,225	0	1,025	1,761	54,011	0	1,080	-55,091	0
TOTAL 1A5A Aircraft Depot Maintenance	114,101	0	5,656	-9,981	109,776	0	-1,038	-108,738	0

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 Operations Support

I. Description of Operations Financed:

The reserve support services program provides unscheduled services to the reserve forces and enhances operational readiness by providing expeditious solutions for the correction of unplanned depot maintenance problems incurred in the field. Customer Service includes the costs of nonscheduled work for depot-level industrial services provided directly to reserve force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material and provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. Ferry Flights includes the costs of travel, per diem, and fuel associated with flying aircraft to an organic rework facility prior to maintenance or returning aircraft to the reserve fleet following maintenance.

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 twelve 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 Operations Support

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. Aircraft Depot Operations Support	140	538	0	0.00	538	463
	/1				/2	

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
BASE Funding	538	538
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	538	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	538	0
Reprogrammings	0	0
Price Change	0	-153
Functional Transfers	0	0
Program Changes	0	78
Line Item Consolidation	0	0
Current Estimate	538	463

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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 Operations Support

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		538
FY 2019 Current Estimate		538
Price Change		-153
1) Program Increases		78
a) Program Increase in FY 2020		78
i) Increase in Customer Services Support and Ferry Flights at Fleet Readiness Centers (FRCs). (Baseline \$538)	78	
FY 2020 Budget Request		463

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 Operations Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	Units	Man hours	Dollars	Units	Man hours	Dollars	Units	Man hours	Dollars
Customer Services		421	98		1,842	384		2,214	326
Ferry Flight			42			154			137
TOTAL PROGRAM		421	140		1,842	538		2,214	463

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 Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>195</u>	 <u>195</u>	 <u>195</u>	 <u>0</u>
Officer	169	169	169	0
Enlisted	26	26	26	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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 Operations Support

VI. Personnel Summary (FTEs):	<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 FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<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, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Aircraft Depot Operations Support

VII. 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)									
613 Naval Fleet Readiness Centers (Aviation)	134	0	54	334	522	0	-153	76	445
900 Other Purchases									
987 Other Intra-Government Purchases	6	0	0	10	16	0	0	2	18
TOTAL 1A6A Aircraft Depot Operations Support	140	0	54	344	538	0	-153	78	463

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: Aviation Logistics

I. Description of Operations Financed:

The aviation logistics program provides Navy Reserve and Marine Corps Reserve aviation programs a budget line item for contractor logistics support (CLS) and performance-based logistics (PBL) contracts. 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. The MV-22 power-by-the-hour (PBtH) contractor provides engine sustainment on a flight-hour basis that includes all material required for depot engine and component repair. The KC-130J PBtH contractor provides all the parts support required in the performance of depot-level maintenance both scheduled and unscheduled for the engine and propeller systems.

II. Force Structure Summary:

The Aviation Logistics Reserve program is performed both commercially and organically supporting MV-22 and KC-130J United States Marine Corps Reserve squadrons.

	FY 2018	FY 2019	FY 2020
	<u>PAA</u>	<u>PAA</u>	<u>PAA</u>
KC-130J PAA	8	11	13
MV-22 PAA	24	24	24

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: Aviation Logistics

III. Financial Summary (\$ in Thousands):

	FY 2019					
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Aviation Logistics	13,822	18,888	0	0.00	18,888	26,014
	/1				/2	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	18,888	18,888
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	18,888	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	18,888	0
Reprogrammings	0	0
Price Change	0	339
Functional Transfers	0	0
Program Changes	0	6,787
Line Item Consolidation	0	0
Current Estimate	18,888	26,014

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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: Aviation Logistics

(\$ in Thousands)

<u>C. Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		18,888
FY 2019 Current Estimate		18,888
Price Change		339
1) Program Increases		6,798
a) Program Increase in FY 2020		6,798
i) KC-130J: Aviation Logistics increase associated with additional PBtH engine sustainment required to support Reserve KC-130J flying hours and inventory increase. (Baseline \$9,975)	6,086	
ii) MV-22: Aviation Logistics increase associated with additional PBtH engine sustainment and JPBL airframe logistics support required for Reserve MV-22 flying hours and inventory. (Baseline \$8,913)	712	
2) Program Decreases		-11
a) Program Decreases in FY 2020		-11
i) KC-130J: Aviation Logistics decrease associated with CLS airframe logistics required to support Reserve KC-130J program. (Baseline \$9,975)	-11	
FY 2020 Budget Request		26,014

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: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
(\$ in Thousands)	<u>Cost</u>	<u>Cost</u>	<u>Cost</u>
KC130J CLS	6,047	8,193	14,424
KC130J Power-by-the-Hour	841	1,782	1,787
KC-130J Total	6,888	9,975	16,211
MV22 Power-by-the-Hour	4,034	5,521	5,908
MV22 JPBL	2,900	3,392	3,895
MV-22 Total	6,934	8,913	9,803
1A9A Total	13,822	18,888	26,014

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: 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>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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: Aviation Logistics

VI. Personnel Summary (FTEs):	<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 FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	78	105	142	37

* 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: Aviation Logistics

VII. 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)									
613 Naval Fleet Readiness Centers (Aviation)	100	0	40	-15	125	0	-37	76	164
700 Transportation									
771 Commercial Transportation	36	0	1	9	46	0	1	13	60
900 Other Purchases									
922 Equipment Maintenance By Contract	13,659	0	273	-13,932	0	0	0	0	0
929 Aircraft Reworks by Contract	0	0	0	18,683	18,683	0	374	6,687	25,744
987 Other Intra-Government Purchases	27	0	1	6	34	0	1	11	46
TOTAL 1A9A Aviation Logistics	13,822	0	315	4,751	18,888	0	339	6,787	26,014

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

I. Description of Operations Financed:

The Navy Tactical Command Support System (NTCSS) incorporates the functionality of the Shipboard Non-Tactical Automated Data Processing Program (SNAP), the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS). NTCSS provides for the detailed information resource management for logistics, business, and medical information necessary to ensure Naval Reserve Forces in the air, on land, and at sea are operating at high levels of readiness.

II. Force Structure Summary:

The Naval Tactical Command Support System (NTCSS) supports Naval Reserve Forces deployed on force-level ships (carriers, large amphibious), unit-level ships (cruisers, destroyers, and submarines), and at squadrons, Naval Air Stations (NASs), Marine Aviation Logistics Stations (MALS), and training and support sites.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ship Operational Support and Training	571	574	0	0.00	574	583
	/1				/2	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				574		574
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				574		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				574		0
Reprogrammings				0		0
Price Change				0		11
Functional Transfers				0		0
Program Changes				0		-2
Line Item Consolidation				0		0
Current Estimate				574		583

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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

	<u>Amount</u>	<u>Total</u>
(\$ in Thousands)		
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		574
FY 2019 Current Estimate		574
Price Change		11
1) Program Decreases		-2
a) Program Decreases in FY 2020		-2
i) Decrease reflects a reduction in system maintenance for the Naval Tactical Command Support System (NTCSS) due to Navy efficiency measures to reduce contractor support. (Baseline \$574)	-2	
FY 2020 Budget Request		583

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

IV. Performance Criteria and Evaluation Summary:

<u>Unit Title</u>	FY 2018 <u>Units</u>	FY 2018 <u>Amount</u>	FY 2019 <u>Units</u>	FY 2019 <u>Amount</u>	FY 2020 <u>Units</u>	FY 2020 <u>Amount</u>
Naval Tactical Command Support System (NTCSS)						
NTCSS Afloat Ships Supported	240		246		257	
NTCSS Ashore Sites Supported	168		168		169	
OOMA (Optimized-Organizational Maintenance Activity)						
Afloat Ships Supported	21		21		21	
OOMA (Optimized-Organizational Maintenance Activity)						
Ashore Sites Supported	330		330		335	
TOTAL	759	571	765	574	782	583

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>377</u>	 <u>377</u>	 <u>374</u>	 <u>-3</u>
Officer	23	23	20	-3
Enlisted	354	354	354	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>377</u>	 <u>377</u>	 <u>376</u>	 <u>-1</u>
Officer	23	23	22	-1
Enlisted	354	354	354	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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

<u>VI. Personnel Summary (FTEs):</u>	<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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3	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: Ship Operations
 Detail by Subactivity Group: Ship Operational Support and Training

VII. 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									
932 Management & Professional Support Services	571	0	11	-582	0	0	0	0	0
989 Other Services	0	0	0	574	574	0	11	-2	583
TOTAL 1B2B Ship Operational Support and Training	571	0	11	-8	574	0	11	-2	583

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 Communications and Electronic Warfare

I. Description of Operations Financed:

This sub-activity group provides resources for communications support and services to Navy and non-Navy activities worldwide. Funding is used to operate, maintain, and manage the communications infrastructure supporting the transport of voice, video, and data including pier side connectivity. Sub-activity also supports the Navy Reserve Intelligence Program to include funding for supplies, travel, and civilian personnel associated with operations of the national headquarters in Fort Worth, Texas and regional offices nationwide.

II. Force Structure Summary:

Navy Reserve Intelligence Command headquarters is located in Fort Worth, Texas. This command headquarters supports naval intelligence military, civilian personnel and facilities, equipment, and services used to support electromagnetic dissemination, transmission, or reception of information via voice, data, video, integrated telecommunications, wire or radio within the confines of a post, camp, station, or base.

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 Communications and Electronic Warfare

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. Combat Communications and Electronic Warfare	16,753 /1	17,561	0	0.00	17,561 /2	17,883

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
BASE Funding	17,561	17,561
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	17,561	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	17,561	0
Reprogrammings	0	0
Price Change	0	254
Functional Transfers	0	0
Program Changes	0	68
Line Item Consolidation	0	0
Current Estimate	17,561	17,883

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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 Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		17,561
FY 2019 Current Estimate		17,561
Price Change		254
1) Program Increases		118
a) Program Increase in FY 2020		118
i) Increase in civilian FTE and associated funding to Commander, Navy Information Force Reserve (CNIFR) assuming full Special Security Officer (SSO) responsibilities for personnel security requirements at Joint Reserve Information Centers (JRIC) and Navy Information Force Reserve (NIFR) Regions. (MIP Impact, Program Change +\$100) (Baseline \$4,635; +1 Civilian FTE)	100	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$4,635)	18	
2) Program Decreases		-50
a) Program Decreases in FY 2020		-50
i) Updated personnel pricing based on planned workforce reshaping. (MIP Impact, Program Change -\$25) (Baseline \$4,635)	-25	
ii) Decrease in mission operational cost of supplies and equipment maintenance supporting the Base Communication Offices (BCO) program. (MIP Impact, Program Change -\$25) (Baseline \$17,561)	-25	
FY 2020 Budget Request		17,883

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 Communications and Electronic Warfare

IV. Performance Criteria and Evaluation Summary:

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Base Communications:			
- Sites	2	2	2
- Telephone lines supported	9,240	9,240	9,850
- Number of Telephone Switches	2	2	2

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 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>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1,332</u>	 <u>1,332</u>	 <u>1,306</u>	 <u>-26</u>
Officer	416	416	414	-2
Enlisted	916	916	892	-24
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	4	4	4	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1,133</u>	 <u>1,332</u>	 <u>1,319</u>	 <u>-13</u>
Officer	387	416	415	-1
Enlisted	746	916	904	-12
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	4	4	4	0

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 Communications and Electronic Warfare

<u>VI. Personnel Summary (FTEs):</u>	<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>	<u>40</u>	<u>44</u>	<u>45</u>	<u>1</u>
DIRECT FUNDED	40	44	45	1
Direct Hire, U.S.	40	44	45	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	40	44	45	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	110	105	105	-0
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	29	19	19	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: Combat Operations/Support
 Detail by Subactivity Group: Combat Communications and Electronic Warfare

VII. 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	4,398	0	22	215	4,635	0	0	93	4,728
300 Travel									
308 Travel Of Persons	674	0	13	-214	473	0	9	0	482
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	399	399	0	8	0	407
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	44	0	0	822	866	0	15	0	881
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	12	12	0	1	0	13
633 DLA Document Services	1	0	0	59	60	0	0	0	60
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	57	0	1	1	59	0	1	-60	0
635 Navy Base Support (NAVFEC: Other Support Services)	6	0	0	-6	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	48	0	1	-49	0	0	0	0	0
914 Purchased Communications (Non-Fund)	2,105	0	42	-1,378	769	0	15	1	784
917 Postal Services (U.S.P.S)	0	0	0	6	6	0	0	0	6
920 Supplies & Materials (Non-Fund)	390	0	8	-69	329	0	6	40	375
921 Printing & Reproduction	3	0	0	-3	0	0	0	0	0
922 Equipment Maintenance By Contract	3,348	0	67	-459	2,956	0	59	-5	3,010
923 Facility Sustainment, Restoration, and Modernization by Contract	1,462	0	29	-1,491	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,634	0	32	666	2,332	0	47	0	2,379
957 Land and Structures	52	0	1	-53	0	0	0	0	0
987 Other Intra-Government Purchases	2,384	0	48	1,841	4,273	0	85	0	4,358
989 Other Services	0	0	0	392	392	0	8	0	400
990 IT Contract Support Services	147	0	3	-150	0	0	0	0	0
TOTAL 1C1C Combat Communications and Electronic Warfare	16,753	0	267	541	17,561	0	254	69	17,883

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.

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.

II. Force Structure Summary:

Navy Expeditionary Combat Command: 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 AC and RC 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 48,873 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):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Combat Support Forces	129,530	121,070	-2,664	-2.20	118,406	128,079
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				121,070		118,406
Congressional Adjustments (Distributed)				-3,000		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				336		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				118,406		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				13,780		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-13,780		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				118,406		0
Reprogrammings				0		0
Price Change				0		1,619
Functional Transfers				0		0
Program Changes				0		8,054
Line Item Consolidation				0		0
Current Estimate				118,406		128,079

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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 President's Budget Request			121,070
1) Congressional Adjustments			-2,664
a) Distributed Adjustments			-3,000
i) Remove one-time fiscal year 2018 increases	-3,000		
b) General Provisions			336
i) Sec. 8118 Fuel Cost Add	336		
2) War-Related and Disaster Supplemental Appropriations			13,780
a) Title IX Overseas Contingency Operations Funding, FY 2019			13,780
i) OCO Request	13,737		
ii) Sec. 8118 Fuel Cost Add	43		
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings			-13,780
FY 2019 Current Estimate			118,406
Price Change			1,619
4) Program Increases			9,396
a) Program Increase in FY 2020			9,396
i) Increase reflects Phased Replacement/Technical Refresh (PR/TR) funding of the Table of Allowances for Navy Expeditionary Combat Command (NECC) and supports upgrade and repair of field equipment to meet life cycle requirements. (Baseline \$118,406)	4,420		
ii) Increase funds supplies, materials and contract services in support of Navy Operational Support Centers, Coastal Riverines, and Naval Construction forces. (Baseline \$118,406)	2,182		
iii) Increase in Berthing to support drilling reservists that travel more than 50 miles to the drill location (Baseline \$14,843).	1,088		
iv) Increase reflects additional contract support for Expeditionary Service Support Center (ESSC), providing Tactical Communication and Tactical Network Service to enhance information management and network security. (Baseline \$3,490)	858		
v) Increase reflects personal gear issue (PGI) in support of Naval Construction Force and Coastal Riverine Force. (Baseline \$3,441)	520		
vi) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$31,527; +3 Civilian FTE).	208		
vii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$31,527)	120		
5) Program Decreases			-1,342
a) Program Decreases in FY 2020			-1,342
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations	-3		

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

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$3)		
ii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$31,527)	-77	
iii) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$118,406; -2 Civilian FTE)	-268	
iv) Decrease reflects a reduction in fuel required for Naval Expeditionary Combat Command Forces. (Baseline \$4,196)	-994	
FY 2020 Budget Request		128,079

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:

COMBAT SUPPORT FORCES

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Navy Expeditionary Combat Command (NECC) (\$000)</u>	48,155	46,307	52,191
<i>Percentage Funded</i>	95%	100%	100%
<u>Naval Construction Force (NCF)</u>			
Number of Regiments	2	2	2
Number of Batallions	5	5	5
<u>Naval Expeditionary Logistics Support Group (NAVELSG)</u>			
Number of Regiments	3	3	3
Number of Batallions	6	6	6
<u>Costal Riverine</u>			
Number of Groups	2	2	2
Number of Squadrons	4	4	4
Number of Companies (4 Per Squadron)	16	16	16
<u>Table of Allowance (TOA) Equipment including Service Craft</u>			
34' Patrol Boats	2	2	2
Coastal Riverine Force MK VI	3	3	3
<u>Commander Naval Surface Forces Atlantic Fleet (\$000)</u>			

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

Amphibious Construction Batallion TWO (ACB2)	863	890	788
Assault Craft Units (ACU) (\$000)	2,313	2,323	2,369
Automated Data Processing (ADP) (\$000)	1,535	1,535	1,566
Berthing Contract Lease (\$000)	13,239	13,239	14,592
Audit Readiness (FIAR) (\$000)	3,786	795	811
Medical Operations (\$000)	10,278	6,917	7,055
Management Headquarters (\$000)	10,618	6,481	7,024
Reserve Program Office (RPO) (\$000)	23,541	25,156	26,078
Surface Training (SURTRAIN) (\$000)	7,646	9,631	9,824
Yellow Ribbon Program (\$000)	1,871	0	0
Mission Support Programs (\$000)	5,685	5,132	5,781
TOTAL	129,530	118,406	128,079

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>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>378</u>	<u>372</u>	<u>364</u>	<u>-8</u>
Officer	32	32	26	-6
Enlisted	346	340	338	-2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>12,309</u>	 <u>12,334</u>	 <u>11,281</u>	 <u>-1,053</u>
Officer	2,305	2,309	1,879	-430
Enlisted	10,004	10,025	9,402	-623
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2,689</u>	 <u>2,666</u>	 <u>2,642</u>	 <u>-24</u>
Officer	360	352	349	-3
Enlisted	2,329	2,314	2,293	-21
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>378</u>	 <u>375</u>	 <u>368</u>	 <u>-7</u>
Officer	27	32	29	-3
Enlisted	351	343	339	-4
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>12,330</u>	 <u>12,322</u>	 <u>11,808</u>	 <u>-514</u>
Officer	2,306	2,307	2,094	-213
Enlisted	10,024	10,015	9,714	-301
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2,759</u>	 <u>2,678</u>	 <u>2,655</u>	 <u>-23</u>
Officer	356	356	351	-5
Enlisted	2,403	2,322	2,304	-18

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. Personnel Summary (FTEs):	<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>	<u>379</u>	<u>382</u>	<u>382</u>	<u>0</u>
DIRECT FUNDED	373	376	376	0
Direct Hire, U.S.	373	376	376	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	373	376	376	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	82	84	84	0
REIMBURSABLE FUNDED	6	6	6	0
Direct Hire, U.S.	6	6	6	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	6	6	6	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	266	282	281	-1

* 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

VII. 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	30,696	0	157	674	31,527	0	0	30	31,557
107 Voluntary Separation Incentive Pay	98	0	0	-18	80	0	0	0	80
300 Travel									
308 Travel Of Persons	7,632	0	151	-2,226	5,557	0	111	382	6,050
400 WCF Supplies									
401 DLA Energy (Fuel Products)	322	0	68	3,806	4,196	0	-27	-994	3,175
411 Army Managed Supplies & Materials	57	0	0	-57	0	0	0	0	0
412 Navy Managed Supplies & Materials	2,180	0	25	1,058	3,263	0	102	469	3,834
416 GSA Managed Supplies & Materials	2,586	0	46	1,975	4,607	0	93	54	4,754
417 Local Purchase Managed Supplies & Materials	1,706	0	31	272	2,009	0	40	648	2,697
421 DLA Material Supply Chain (Clothing and Textiles)	2,673	0	-8	-1,440	1,225	0	-6	-20	1,199
422 DLA Material Supply Chain (Medical)	344	0	0	-293	51	0	0	0	51
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	42	42	0	0	1	43
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	43	0	-1	976	1,018	0	-6	0	1,012
507 GSA Managed Equipment	195	0	4	727	926	0	18	0	944
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	50	0	1	-51	0	0	0	0	0
610 Naval Air Warfare Center	0	0	0	335	335	0	8	-193	150
611 Naval Surface Warfare Center	270	0	2	-272	0	0	0	0	0
612 Naval Undersea Warfare Center	75	0	1	-76	0	0	0	0	0
614 Space & Naval Warfare Center	174	0	2	21	197	0	3	2	202
631 Naval Facilities Engineering and Expeditionary Warfare Center	396	0	-29	83	450	0	55	-5	500
633 DLA Document Services	1,368	0	26	-62	1,332	0	7	0	1,339
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	18	0	0	-18	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	389	0	-13	320	696	0	14	-710	0
647 DISA Enterprise Computing Centers	478	0	-29	330	779	0	-78	1	702
700 Transportation									
771 Commercial Transportation	510	0	10	508	1,028	0	20	-21	1,027
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	49	0	1	-50	0	0	0	0	0
914 Purchased Communications (Non-Fund)	574	0	12	716	1,302	0	26	0	1,328

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

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.
915 Rents (Non-GSA)	391	0	8	-181	218	0	4	0	222
917 Postal Services (U.S.P.S)	372	0	7	290	669	0	13	4	686
920 Supplies & Materials (Non-Fund)	10,096	0	203	-5,069	5,230	0	104	-321	5,013
921 Printing & Reproduction	225	0	4	-172	57	0	1	0	58
922 Equipment Maintenance By Contract	5,650	0	113	8,020	13,783	0	275	5,790	19,848
923 Facility Sustainment, Restoration, and Modernization by Contract	2,137	0	43	-1,813	367	0	7	0	374
924 Pharmaceutical Drugs	337	0	11	63	411	0	16	3	430
925 Equipment Purchases (Non-Fund)	3,536	0	71	-1,677	1,930	0	38	0	1,968
930 Other Depot Maintenance (Non-Fund)	2,364	0	47	-114	2,297	0	46	-883	1,460
932 Management & Professional Support Services	1,330	0	27	2,333	3,690	0	74	0	3,764
935 Training and Leadership Development	2,348	0	47	-1,179	1,216	0	24	0	1,240
936 Training and Leadership Development (Other contracts)	3,443	0	69	-2,805	707	0	14	0	721
955 Medical Care	4,020	0	133	-40	4,113	0	160	0	4,273
957 Land and Structures	500	0	10	-510	0	0	0	0	0
964 Subsistence and Support of Persons	14,347	0	287	209	14,843	0	297	1,088	16,228
987 Other Intra-Government Purchases	11,040	0	221	-7,820	3,441	0	69	520	4,030
989 Other Services	10,009	0	200	-8,885	1,324	0	27	1,351	2,702
990 IT Contract Support Services	4,502	0	90	-1,102	3,490	0	70	858	4,418
TOTAL 1C6C Combat Support Forces	129,530	0	2,048	-13,172	118,406	0	1,619	8,054	128,079

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: Cyberspace Activities

I. Description of Operations Financed:

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and dispose of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), and Computer Security Inspection and Compliance Program (CSICP). It ensures the prevention of damage to, protection of, and restoration of computers, electronic communications systems and services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

The Computer Network Defense (CND) provides fleet engineering support and software maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems to include host based security systems for Command, Control, Communications, Computers, and Intelligence (C4I) Afloat Networks Ships and Outside Continental United States. The funding supports conducting shipboard operational readiness CND in Depth Baseline Assessments (CNDiDBA), Information Assurance Vulnerability Management (IAVM), Commercial off-the-shelf (COTS) annual renewal license and warranty support for operational components, updating logistics support documentation, training curricula, In-Service Engineering Agent (ISEA) 24/7 help desk support, and cyber remediation requirements that will improve network defense and security wholeness. Additionally, the funding will support the Navy's portion of the Nuclear Command, Control, and Communications (NC3) system of systems and Navy Cyber Situational Awareness (NCSA) Common Operational Picture (COP) and SHARKCAGE.

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP) and Special Access Program, as well as Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC) and Marine Corps to protect and defend day to day communication.

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: Cyberspace Activities

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. Cyberspace Activities	257	337	0	0.00	337	356
	/1				/2	

B. Reconciliation Summary

	<u>Change</u> <u>FY 2019/2019</u>	<u>Change</u> <u>FY 2019/2020</u>
BASE Funding	337	337
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	337	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	337	0
Reprogrammings	0	0
Price Change	0	2
Functional Transfers	0	0
Program Changes	0	17
Line Item Consolidation	0	0
Current Estimate	337	356

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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: Cyberspace Activities

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		337
FY 2019 Current Estimate		337
Price Change		2
1) Program Increases		17
a) Program Increase in FY 2020		17
i) Increase in funding to support the Risk Management Framework (RMF) on-site support for business and control systems at the installation level. (Baseline \$76)	12	
ii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$249)	4	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$249)	1	
FY 2020 Budget Request		356

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: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	FY 2018		FY 2019		FY 2020	
<u>Program</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)						
Purchased Work Years	1	152	1	122	1	125
Information Systems Security Program (ISSP)						
Purchased Work Years	1	105	1	127	1	129
Information Security – Certification & Accreditation						
Purchased Work Years	0	0	0	0	0	0
TOTAL	2	257	2	249	2	254

<u>CYBER MISSION FORCES</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
National Cyber Mission Teams (NMT)	0	0	0
National Cyber Support Teams (NST)	0	0	0
Combat Cyber Mission Teams (CMT)	0	0	0
Combat Cyber Support Teams (CST)	0	0	0
Cyber Protection Teams (CPT)	0	0	0
TOTAL	0	0	0

<u>Cyber Security</u>	<u>Units</u>	<u>Units</u>	<u>Units</u>
Cyber Security Inspections and Certifications Program (CSICP) - Ashore	0	0	0
Cyber Security Inspections and Certifications Program (CSICP) - Afloat/Ships	0	0	0
TOTAL	0	0	0

The Navy Reserve does not have Cyber Mission Teams but does support the cyber mission through traditional Navy Reserve Augment Units (NRAU) aligned to Fleet Cyber Command (FLTCYBERCOM)/United States Tenth Fleet (USTENTHFLT).

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: Cyberspace Activities

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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: Cyberspace Activities

<u>VI. Personnel Summary (FTEs):</u>	<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>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
DIRECT FUNDED	2	2	2	0
Direct Hire, U.S.	2	2	2	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	2	2	2	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	129	125	127	3
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<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, Navy Reserve
 Budget Activity: Operating Forces
 Activity Group: Combat Operations/Support
 Detail by Subactivity Group: Cyberspace Activities

VII. 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	257	0	1	-9	249	0	0	5	254
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	12	12	0	0	0	12
987 Other Intra-Government Purchases	0	0	0	76	76	0	2	12	90
TOTAL ICCY Cyberspace Activities	257	0	1	79	337	0	2	17	356

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: Enterprise Information Technology

I. Description of Operations Financed:

Enterprise Information Technology (IT) includes resources for various Reserve IT requirements, including Next Generation Enterprise Network (NGEN), follow-on Next Generation Enterprise Network Re-compete (NGEN-R) and Navy Reserve Commercial Cloud. NGEN integrates the existing Department of Navy (DON) networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment. It will be interoperable with the Global Information Grid (GIG) and make use of DOD-provided Net-Centric Enterprise Services (NCES). Navy Reserve Commercial Cloud will provide significant communication and collaboration capabilities and a complete work solution to the almost 49,970 Selected Reservists who do not have daily access to NMCI assets.

II. Force Structure Summary:

The Next Generation Enterprise Network (NGEN) provides increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. NGEN supports the DON's core war fighting, business, scientific, research and computing processes. The objective is to provide universal, secure and interoperable network services across the DoN. NGEN is an enterprise network which will provide secure, net-centric data and services to Navy and Marine reserve personnel. Navy Reserve Commercial Cloud provides for a Dedicated-International Traffic in Arms Regulation (D-ITAR) environment in a commercial hosted facility under a Software as a Service (SaaS) contract. Navy Reserve Commercial Cloud provides reservists 24/7 access to Navy e-mail, business productivity applications, and Navy enterprise IT resources.

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: Enterprise Information Technology

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	38,046	23,964	0	0.00	23,964	26,133
	/1				/2	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	23,964	23,964
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	23,964	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	23,964	0
Reprogrammings	0	0
Price Change	0	479
Functional Transfers	0	-952
Program Changes	0	2,642
Line Item Consolidation	0	0
Current Estimate	23,964	26,133

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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: Enterprise Information Technology

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		23,964
FY 2019 Current Estimate		23,964
Price Change		479
1) Transfers		-952
a) Transfers In		851
i) Transfer from BA 1, Enterprise Information Technology (BSIT) Operations and Maintenance, Navy (OMN) to BA 1, Enterprise Information Technology (BSIT) Operation and Maintenance, Navy Reserve (OMNR) to support Data Center Consolidation efforts. (Baseline \$0)	851	
b) Transfers Out		-1,803
i) Transfer to BA 1, Enterprise Information Technology (BSIT) Operations and Maintenance, Navy (OMN) from BA 1, Enterprise Information Technology (BSIT) Operation and Maintenance, Navy Reserve (OMNR) to facilitate the consolidation of Tier 1 IT Help Desks into a single Navy Enterprise Service Desk. (Baseline \$1,803)	-1,803	
2) Program Increases		2,642
a) Program Increase in FY 2020		2,642
i) Increase reflects funding for Software Licenses, data warehouse fees, Information Assurance, maintenance, and other services required to sustain Navy Reserve applications and ensure compliance with the Federal Information Security Modernization Act (FISMA). (Baseline \$13,644)	2,598	
ii) Increase in Next Generation Enterprise Network (NGEN) Program due to an increase in the number of seat requirements and sustainment of Navy Reserve specific enterprise IT requirements that support remote access for reserve drilling population. (Baseline \$10,320)	44	
FY 2020 Budget Request		26,133

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: Enterprise Information Technology

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
Navy Reserve Seats Deployed	17,104	17,303	17,379

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: Enterprise Information Technology

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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: Enterprise Information Technology

VI. Personnel Summary (FTEs):	<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 FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	218	135	145	10

* 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: Base Support
 Detail by Subactivity Group: Enterprise Information Technology

VII. 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)	41	0	1	-42	0	0	0	0	0
990 IT Contract Support Services	38,005	0	761	-14,802	23,964	0	479	1,690	26,133
TOTAL BSIT Enterprise Information Technology	38,046	0	762	-14,844	23,964	0	479	1,690	26,133

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: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility sustainment, restoration and modernization (FSRM) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, ground and utility systems to permit assigned forces and tenants to perform their mission. This program has two major work classifications and subprograms: the sustainment program and the restoration and modernization program. These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards.

II. Force Structure Summary:

Commander, Navy Installations Command (CNIC) provides base support funding for approximately 132 Navy Reserve facilities including 123 Navy Operational Support Centers (NOSCs) located in all 50 states plus Guam and Puerto Rico.

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: Sustainment, Restoration and Modernization

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. Sustainment, Restoration and Modernization	98,828	36,356	0	0.00	36,356	35,397
	/1				/2	
B. <u>Reconciliation Summary</u>				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				36,356		36,356
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				36,356		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				36,356		0
Reprogrammings				0		0
Price Change				0		732
Functional Transfers				0		0
Program Changes				0		-1,691
Line Item Consolidation				0		0
Current Estimate				36,356		35,397

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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: Sustainment, Restoration and Modernization

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		36,356
FY 2019 Current Estimate		36,356
Price Change		732
1) Program Increases		9,674
a) Program Increase in FY 2020		9,674
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$0; +72 Civilian FTE)	6,173	
ii) Increase associated with funding Facility Sustainment to 89% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 20.3) to maintain the Department's inventory of facilities in good working order and funds critical projects in support of operational requirements and Warfighter readiness by prioritizing condition-based maintenance of critical facility components. (Baseline \$31,151)	3,477	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$0)	24	
2) Program Decreases		-11,365
a) Program Decreases in FY 2020		-11,365
i) Decrease reflects removal of demolition from the program. (Baseline \$2,000)	-2,000	
ii) Decrease associated with the deferment of restoration and modernization projects from the program. (Baseline \$3,205)	-3,205	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$31,151)	-6,160	
FY 2020 Budget Request		35,397

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: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization Reserve	FY2018	FY2019	FY2020
Funding Level (\$ in Thousands)			
Sustainment	29,545	31,151	35,397
Restoration and Modernization	69,283	3,205	0
Demolition	0	2,000	0
New Footprint	0	0	0
Total	98,828	36,356	35,397
Department Sustainment Goal	90%	90%	90%
% Sustainment of FSM 18.3	75%	N/A	N/A
% Sustainment of FSM 19.3	N/A	80%	N/A
% Sustainment of FSM 20.3	N/A	N/A	89%

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: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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: Sustainment, Restoration and Modernization

VI. Personnel Summary (FTEs):	<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	72	72
DIRECT FUNDED	0	0	72	72
Direct Hire, U.S.	0	0	72	72
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	72	72
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	86	86
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	134	140	138	-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 Reserve
 Budget Activity: Operating Forces
 Activity Group: Base Support
 Detail by Subactivity Group: Sustainment, Restoration and Modernization

VII. 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	0	0	0	0	6,197	6,197
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	4	0	0	1	5	0	0	1	6
631 Naval Facilities Engineering and Expeditionary Warfare Center	43	0	-3	5	45	0	6	5	56
635 Navy Base Support (NAVFEC: Other Support Services)	5,584	0	-192	304	5,696	0	114	-5,810	0
679 Cost Reimbursable Purchases	108	0	2	0	110	0	2	1	113
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	9	0	0	1	10	0	0	3,588	3,598
922 Equipment Maintenance By Contract	297	0	6	0	303	0	6	1	310
923 Facility Sustainment, Restoration, and Modernization by Contract	23,070	0	461	1,004	24,535	0	491	-360	24,666
957 Land and Structures	69,275	0	1,385	-65,455	5,205	0	104	-5,309	0
987 Other Intra-Government Purchases	411	0	8	0	419	0	8	-4	423
989 Other Services	27	0	1	0	28	0	1	-1	28
TOTAL BSMR Sustainment, Restoration and Modernization	98,828	0	1,668	-64,140	36,356	0	732	-1,691	35,397

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 132 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 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	101,358	103,562	11	0.01	103,573	0
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				103,562		103,573
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				11		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				103,573		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				103,573		0
Reprogrammings				0		0
Price Change				0		1,567
Functional Transfers				0		0
Program Changes				0		-105,140
Line Item Consolidation				0		0
Current Estimate				103,573		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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. Reconciliation of Increases and Decreases			
FY 2019 President's Budget Request			103,562
1) Congressional Adjustments			11
a) General Provisions			11
i) Sec. 8118 Fuel Cost Add		11	
FY 2019 Current Estimate			103,573
Price Change			1,567
2) Program Increases			4,053
a) Program Increase in FY 2020			4,053
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$24,877; +42 Civilian FTE)		3,713	
ii) Increase reflects conservation requirements to be in legal compliance with federal, state, local laws, overseas regulations and Executive Orders. (Baseline \$98)		117	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$24,877)		113	
iv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$24,877)		110	
3) Program Decreases			-109,193
a) Program Decreases in FY 2020			-109,193
i) Decrease reflects reduced base operating support services to installations, including counter-terrorism, facility management, information technology and total force management. (Baseline \$103,573)		-1,705	
ii) Decrease reflects reduction in Air Operations, Unaccompanied Housing, Utilities and Transportation. (Baseline \$103,573)		-2,430	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$103,573)		-3,682	
iv) OCO for Base Requirements, decrease in funding to Subactivity Group (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 reflects 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 Budget Request			0

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:

Base Operating Support	FY2018	FY2019	FY 2020
a. Administration (\$000)	5,143	5,143	4,712
Military Personnel Average Strength	628	630	630
Civilian Personnel FTEs	30	23	21
Number of Naval Air Stations and Naval Support Activities	3	3	3
Number of Naval Reserve Readiness Commands	6	6	6
Number of Naval Reserve Centers	123	123	123
Population Served, Total	59,000	59,100	58,135
b. Retail Supply Operations (\$000)	2	4	4
Military Personnel Average Strength	1	1	1
Civilian Personnel FTEs	0	0	0
c. Bachelor Housing Ops./Furn. (\$000)	927	1,472	1,130
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1	1	1
Number of Unaccompanied Housing Rooms	729	729	729
d. Other Moral, Welfare and Recreation (\$000)	8,115	10,728	10,463
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	12	21	28
Population Served, Total	59,000	59,100	58,135
e. Other Base Services (\$000)	48,775	48,805	48,454
Military Personnel Average Strength	2,909	2,983	2,984
Civilian Personnel FTEs	163	159	172
Number of Motor Vehicles, Total	397	397	397
(Owned)	44	44	44
(Leased)	353	353	353

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

f. Other Personnel Support (\$000)	3,740	3,995	3,995
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	5	2	6
Population Served, Total	17,821	17,821	17,821
g. Non-GSA Lease Payments for Space (\$000)	199	139	142
Leased Space (000 sq. ft.)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements(\$000)	0	0	0
j. Other Engineering Support (\$000)	9,116	8,507	8,400
Military Personnel Average Strength	63	63	63
Civilian Personnel FTEs	1	0	25
k. Operation of Utilities (\$000)	14,870	17,251	16,534
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	5
Electricity (MWH)	91,500	91,500	92,000
Steam (MBTU)	0	0	0
Water, Plants & Systems (KGAL)	148,000	148,000	148,000
Sewage & Waste Systems (KGAL)	137,000	137,000	137,000
Compressed Air (KCF)	0	0	0
Chiller Plant (MBTU)	0	0	0
l. Environmental Services (\$000)	3,255	2,651	2,770
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	17	17
m. Child and Youth Development Programs (\$000)	7,216	4,878	4,772
Civilian Personnel FTEs	9	19	19
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	60	20	10
Total Number of Children Receiving Care	1,630	1,511	1,451
Percent of Eligible Children Receiving Care	14%	13%	12%

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

Number of Children on Waiting List	590	710	770
Total Military Child Population (Infant to 12 years)	11,735	11,735	11,735
Number of Youth Facilities	4	4	4
Youth Population Serviced (Grades 1 to 12)	3,475	3,475	3,475
TOTAL	101,358	103,573	101,376

NOTES:

1. FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>1</u>
Officer	0	0	0	0
Enlisted	4	4	5	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>4,039</u>	 <u>4,118</u>	 <u>4,142</u>	 <u>24</u>
Officer	295	298	296	-2
Enlisted	3,744	3,820	3,846	26
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>181</u>	 <u>180</u>	 <u>181</u>	 <u>1</u>
Officer	26	26	27	1
Enlisted	155	154	154	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>4</u>	 <u>5</u>	 <u>1</u>
Officer	0	0	0	0
Enlisted	4	4	5	1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,071</u>	 <u>4,079</u>	 <u>4,130</u>	 <u>51</u>
Officer	316	297	297	0
Enlisted	3,755	3,782	3,833	51
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>164</u>	 <u>181</u>	 <u>181</u>	 <u>0</u>
Officer	23	26	27	1
Enlisted	141	155	154	-1

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>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 /1</u>	<u>Change</u>
				<u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>229</u>	<u>253</u>	<u>0</u>	<u>-253</u>
DIRECT FUNDED	221	242	0	-242
Direct Hire, U.S.	221	242	0	-242
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	221	242	0	-242
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	102	103	0	-103
REIMBURSABLE FUNDED	8	11	0	-11
Direct Hire, U.S.	8	11	0	-11
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	11	0	-11
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	109	108	0	-108

/1 FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

* 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: Base Support
Detail by Subactivity Group: Base Operating Support

VII. 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 /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	21,938	0	112	2,241	24,291	0	0	3,924	28,215
103 Wage Board	524	0	3	59	586	0	0	12	598
111 Disability Compensation	1,173	0	0	-193	980	0	0	2	982
121 PCS Benefits	23	0	0	-23	0	0	0	0	0
300 Travel									
308 Travel Of Persons	325	0	7	-4	328	0	7	1	336
400 WCF Supplies									
401 DLA Energy (Fuel Products)	75	0	16	-4	87	0	0	62	149
416 GSA Managed Supplies & Materials	6,591	0	119	-25	6,685	0	134	-1	6,818
417 Local Purchase Managed Supplies & Materials	945	0	17	-24	938	0	19	-26	931
421 DLA Material Supply Chain (Clothing and Textiles)	224	0	-1	-5	218	0	-1	-9	208
500 Stock Fund Equipment									
502 Army Fund Equipment	25	0	0	-3	22	0	0	-1	21
506 DLA Material Supply Chain (Construction and Equipment)	79	0	-1	-10	68	0	0	-6	62
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6	0	0	-1	5	0	0	0	5
614 Space & Naval Warfare Center	337	0	3	-19	321	0	6	0	327
631 Naval Facilities Engineering and Expeditionary Warfare Center	212	0	-16	5	201	0	25	-18	208
633 DLA Document Services	92	0	2	-6	88	0	0	2	90
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	8,524	0	130	-159	8,495	0	170	-8,665	0
635 Navy Base Support (NAVFEC: Other Support Services)	4,679	0	-136	37	4,580	0	92	-4,672	0
679 Cost Reimbursable Purchases	2,482	0	45	-41	2,486	0	50	-5	2,531
700 Transportation									
771 Commercial Transportation	2	0	0	1	3	0	0	3	6
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	6,433	0	129	-83	6,479	0	130	7,585	14,194
914 Purchased Communications (Non-Fund)	1,344	0	27	16	1,387	0	28	-2	1,414
915 Rents (Non-GSA)	125	0	3	7	135	0	3	4	142
920 Supplies & Materials (Non-Fund)	18	0	0	3	21	0	0	4,047	4,068
922 Equipment Maintenance By Contract	2,160	0	43	28	2,231	0	45	-2	2,274
923 Facility Sustainment, Restoration, and Modernization by Contract	13,924	0	278	-242	13,960	0	279	-1,658	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

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)	1,175	0	24	-81	1,118	0	23	-1	1,140
932 Management & Professional Support Services	708	0	14	-10	712	0	14	-45	681
933 Studies, Analysis, & evaluations	129	0	3	2	134	0	3	-8	129
934 Engineering & Technical Services	421	0	8	4	433	0	9	-27	415
957 Land and Structures	1,249	0	25	14	1,288	0	26	-1,301	13
964 Subsistence and Support of Persons	1,537	0	31	93	1,661	0	33	-132	1,562
984 Equipment Contracts	1,668	0	33	18	1,719	0	34	0	1,753
987 Other Intra-Government Purchases	22,116	0	442	-721	21,837	0	437	-2,824	19,450
989 Other Services	95	0	2	-21	76	0	1	-4	73
TOTAL BSSR Base Operating Support	101,358	0	1,362	853	103,573	0	1,567	-3,765	101,376

/1 FY 2020 includes 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: Base Support
 Detail by Subactivity Group: Base Operating Support

VII. 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	21,938	0	112	2,241	24,291	0	0	-24,291	0
103 Wage Board	524	0	3	59	586	0	0	-586	0
111 Disability Compensation	1,173	0	0	-193	980	0	0	-980	0
121 PCS Benefits	23	0	0	-23	0	0	0	0	0
300 Travel									
308 Travel Of Persons	325	0	7	-4	328	0	7	-335	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	75	0	16	-4	87	0	0	-87	0
416 GSA Managed Supplies & Materials	6,591	0	119	-25	6,685	0	134	-6,819	0
417 Local Purchase Managed Supplies & Materials	945	0	17	-24	938	0	19	-957	0
421 DLA Material Supply Chain (Clothing and Textiles)	224	0	-1	-5	218	0	-1	-217	0
500 Stock Fund Equipment									
502 Army Fund Equipment	25	0	0	-3	22	0	0	-22	0
506 DLA Material Supply Chain (Construction and Equipment)	79	0	-1	-10	68	0	0	-68	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6	0	0	-1	5	0	0	-5	0
614 Space & Naval Warfare Center	337	0	3	-19	321	0	6	-327	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	212	0	-16	5	201	0	25	-226	0
633 DLA Document Services	92	0	2	-6	88	0	0	-88	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	8,524	0	130	-159	8,495	0	170	-8,665	0
635 Navy Base Support (NAVFEC: Other Support Services)	4,679	0	-136	37	4,580	0	92	-4,672	0
679 Cost Reimbursable Purchases	2,482	0	45	-41	2,486	0	50	-2,536	0
700 Transportation									
771 Commercial Transportation	2	0	0	1	3	0	0	-3	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	6,433	0	129	-83	6,479	0	130	-6,609	0
914 Purchased Communications (Non-Fund)	1,344	0	27	16	1,387	0	28	-1,416	0
915 Rents (Non-GSA)	125	0	3	7	135	0	3	-138	0
920 Supplies & Materials (Non-Fund)	18	0	0	3	21	0	0	-21	0
922 Equipment Maintenance By Contract	2,160	0	43	28	2,231	0	45	-2,276	0
923 Facility Sustainment, Restoration, and Modernization by Contract	13,924	0	278	-242	13,960	0	279	-14,239	0
925 Equipment Purchases (Non-Fund)	1,175	0	24	-81	1,118	0	23	-1,141	0
932 Management & Professional Support Services	708	0	14	-10	712	0	14	-726	0

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

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
933 Studies, Analysis, & evaluations	129	0	3	2	134	0	3	-137	0
934 Engineering & Technical Services	421	0	8	4	433	0	9	-442	0
957 Land and Structures	1,249	0	25	14	1,288	0	26	-1,314	0
964 Subsistence and Support of Persons	1,537	0	31	93	1,661	0	33	-1,694	0
984 Equipment Contracts	1,668	0	33	18	1,719	0	34	-1,753	0
987 Other Intra-Government Purchases	22,116	0	442	-721	21,837	0	437	-22,274	0
989 Other Services	95	0	2	-21	76	0	1	-77	0
TOTAL BSSR Base Operating Support	101,358	0	1,362	853	103,573	0	1,567	-105,141	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This sub-activity group provides resources for the operation of the Office of the Chief of Navy Reserve. The Chief of Navy Reserve provides policy, control, administration, and direction including the management of all resources (manpower, hardware, and facilities) to facilitate an optimum training posture and mobilization readiness. Funding also provides for Defense Finance and Accounting Services (DFAS) for the Navy Reserve.

II. Force Structure Summary:

The staff of the Office of the Chief of Navy Reserve advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive 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.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Administration	1,363	1,868	0	0.00	1,868	1,888
	/1				/2	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	1,868	1,868
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	1,868	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	1,868	0
Reprogrammings	0	0
Price Change	0	-32
Functional Transfers	0	0
Program Changes	0	52
Line Item Consolidation	0	0
Current Estimate	1,868	1,888

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		1,868
FY 2019 Current Estimate		1,868
Price Change		-32
1) Program Increases		52
a) Program Increase in FY 2020		52
i) Increase reflects costs associated with key supporting documentation requests in support of audit. (Baseline \$1,725)	50	
ii) Increase reflects administrative support to sustain efficient operation of staff for effective Navy Reserve management. (Baseline \$23)	2	
FY 2020 Budget Request		1,888

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
A. Office of the Chief of Navy Reserve, OPNAV	135	143	147
B. Defense Finance and Accounting Services (DFAS), Navy Reserve	1,228	1,725	1,741
C. TOTAL Administration	1,363	1,868	1,888

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,530</u>	<u>1,530</u>	<u>1,496</u>	<u>-34</u>
Officer	3	3	3	0
Enlisted	1,527	1,527	1,493	-34
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>5,176</u>	 <u>5,184</u>	 <u>5,133</u>	 <u>-51</u>
Officer	2,833	2,827	2,791	-36
Enlisted	2,343	2,357	2,342	-15
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>76</u>	 <u>81</u>	 <u>81</u>	 <u>0</u>
Officer	19	22	22	0
Enlisted	57	59	59	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,528</u>	 <u>1,530</u>	 <u>1,513</u>	 <u>-17</u>
Officer	2	3	3	0
Enlisted	1,526	1,527	1,510	-17
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>4,964</u>	 <u>5,180</u>	 <u>5,159</u>	 <u>-21</u>
Officer	2,699	2,830	2,809	-21
Enlisted	2,265	2,350	2,350	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>80</u>	 <u>79</u>	 <u>81</u>	 <u>2</u>
Officer	20	21	22	1
Enlisted	60	58	59	1

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VI. Personnel Summary (FTEs):	<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 FUNDED	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
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<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, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Administration

VII. 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	78	0	2	29	109	0	2	0	111
600 Other WCF Purchases (Excl Transportation)									
692 DFAS Financial Operations (Navy)	1,228	0	52	445	1,725	0	-34	50	1,741
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	56	0	1	-34	23	0	0	2	25
987 Other Intra-Government Purchases	1	0	0	-1	0	0	0	0	0
989 Other Services	0	0	0	11	11	0	0	0	11
TOTAL 4A1M Administration	1,363	0	55	450	1,868	0	-32	52	1,888

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

This subactivity group funds maintenance and support for the following military manpower and personnel management systems: Navy Reserve Order Writing System (NROWS), Reserve Headquarters Support (RHS) System, Reserve Integrated Management System (RIMS) Financial Management (FM), and Inactive Manpower and Personnel Management Information System (IMAPMIS). Also funded are all functions related to reserve personnel management performed by the Navy Reserve Personnel Management Department (PERS 9).

II. Force Structure Summary:

This subactivity supports (1) the Sea Warrior Program, (2) the Space and Naval Warfare Systems Center Atlantic, New Orleans, and (3) the Navy Reserve Personnel Management Department (PERS 9). Sea Warrior Program Reserve Force Systems are a collection of manpower and personnel systems that support the Navy's Reserve Forces by performing several functions including order writing, billet and unit management, drill management, mobilization management, data collection and dissemination, personnel pay management, training management, and financial management. The Space and Naval Warfare (SPAWAR) System Center Atlantic, New Orleans is located in the Research and Technology Park of the University of New Orleans. The manpower and personnel systems supported by SSC NOLA are required by all Navy active duty, reserve and retired personnel. Systems are deployed in every state at Navy Recruiting Centers, Personnel Support Detachments and Reserve Centers. The Navy Reserve Personnel Management Department (PERS 9) is located in Millington, Tennessee and part of the Navy Personnel Command.

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	12,051	12,849	0	0.00	12,849	12,778
	/1				/2	

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	12,849	12,849
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	12,849	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	12,849	0
Reprogrammings	0	0
Price Change	0	19
Functional Transfers	0	0
Program Changes	0	-90
Line Item Consolidation	0	0
Current Estimate	12,849	12,778

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		12,849
FY 2019 Current Estimate		12,849
Price Change		19
1) Program Increases		604
a) Program Increase in FY 2020		604
i) Increase reflects Navy Reserve Order Writing System (NROWS) sustainment, communication equipment, and data center costs. (Baseline \$12,849)	402	
ii) Increase reflects sustainment costs for Reserve Integrated Management System (RIMS) due to Information Assurance requirements. (Baseline \$12,849)	167	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$7,307)	28	
iv) Updated personnel pricing based on planned workforce reshaping. (Baseline \$7,307)	7	
2) Program Decreases		-694
a) Program Decreases in FY 2020		-694
i) Program reflects a decrease in contracts associated with program support for military personnel actions. (Baseline \$238)	-25	
ii) Decrease reflects reduction in data center support costs for Reserve Integrated Management Systems (RIMS). (Baseline \$12,849)	-196	
iii) Decrease reflects Navy Reserve Order Writing System (NROWS) reductions in production support and policy as well as software and critical interface changes. (Baseline \$12,849)	-473	
FY 2020 Budget Request		12,778

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 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:

Program	FY 2018 Units	FY 2018 Amount (\$000)	FY 2019 Units	FY 2019 Amount (\$000)	FY 2020 Units	FY 2020 Amount (\$000)
Civilian Personnel		7,179		7,307		7,342
Support Services		451		369		351
Navy Reserve Order Writing System (NROWS) Users	90,000	2,902	90,000	3,838	90,000	3,753
Reserve Information Management System (RIMS):						
Reserve Integrated Management System (RIMS) Transactions	1.63M	1,137	1.63M	1,186	1.63M	1,182
SPAWAR IT Center New Orleans (DNS) Military and Civilian Personnel Supported	37	382	37	149	37	150
Total 4A4M Funding		12,051		12,849		12,778

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>195</u>	 <u>196</u>	 <u>196</u>	 <u>0</u>
Officer	111	112	112	0
Enlisted	84	84	84	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>79</u>	 <u>79</u>	 <u>79</u>	 <u>0</u>
Officer	14	14	15	1
Enlisted	65	65	64	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	5	5	5	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>151</u>	 <u>196</u>	 <u>196</u>	 <u>0</u>
Officer	92	112	112	0
Enlisted	59	84	84	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>85</u>	 <u>79</u>	 <u>80</u>	 <u>1</u>
Officer	17	14	15	1
Enlisted	68	65	65	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	Change <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0</u>
DIRECT FUNDED	100	100	100	0
Direct Hire, U.S.	100	100	100	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	100	100	100	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	72	73	73	0
REIMBURSABLE FUNDED	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
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 15	 19	 17	 -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 Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Support
 Detail by Subactivity Group: Military Manpower and Personnel Mgt

VII. 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	7,179	0	37	91	7,307	0	0	35	7,342
107 Voluntary Separation Incentive Pay	160	0	0	-160	0	0	0	0	0
300 Travel									
308 Travel Of Persons	187	0	4	-126	65	0	1	0	66
400 WCF Supplies									
401 DLA Energy (Fuel Products)	2	0	0	-2	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	964	0	9	194	1,167	0	21	-89	1,099
647 DISA Enterprise Computing Centers	741	0	-44	45	742	0	-74	96	764
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	134	0	3	-137	0	0	0	0	0
914 Purchased Communications (Non-Fund)	13	0	0	1	14	0	0	200	214
917 Postal Services (U.S.P.S)	0	0	0	29	29	0	1	0	30
920 Supplies & Materials (Non-Fund)	107	0	2	47	156	0	3	-1	158
921 Printing & Reproduction	6	0	0	3	9	0	0	0	9
922 Equipment Maintenance By Contract	87	0	2	-89	0	0	0	0	0
932 Management & Professional Support Services	9	0	0	-2	7	0	0	0	7
935 Training and Leadership Development	2	0	0	-2	0	0	0	0	0
989 Other Services	80	0	1	157	238	0	4	-25	217
990 IT Contract Support Services	2,380	0	48	687	3,115	0	63	-306	2,872
TOTAL 4A4M Military Manpower and Personnel Mgt	12,051	0	62	736	12,849	0	19	-90	12,778

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy Reserve
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition and Program Management

I. Description of Operations Financed:

This sub-activity group funds logistics operations and program management at Naval Supply Systems Command (NAVSUP) Reserve Component field activities and Headquarters in the areas of supply operations, contracting, resale, fuel, card management, security assistance, conventional ordnance, food service and other quality of life programs. Through its Products and Services Initiative, NAVSUP is restructuring and realigning its organization to most effectively and efficiently accomplish its purpose of delivering combat capability through logistics to maritime forces, and to support the CNO's guidance to reduce Navy total ownership cost.

II. Force Structure Summary:

Funding provides Reserve support provided by the Fleet Logistics Centers (FLCs).

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

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. Acquisition and Program Management	3,183	3,177	0	0.00	3,177	2,943
	/1				/2	

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
BASE Funding	3,177	3,177
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	3,177	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	3,177	0
Reprogrammings	0	0
Price Change	0	64
Functional Transfers	0	0
Program Changes	0	-298
Line Item Consolidation	0	0
Current Estimate	3,177	2,943

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

	<u>(\$ in Thousands)</u>	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>			
FY 2019 President's Budget Request			3,177
FY 2019 Current Estimate			3,177
Price Change			64
1) Program Increases			1,275
a) Program Increase in FY 2020			1,275
i) Increase reflects movement of FTE from Navy Working Capital Fund to the O&M,NR appropriation as part of the business process reform to reduce reimbursable work orders. (Baseline \$0; +18 Civilian FTE)		1,294	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$0)		5	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$0)		-24	
2) Program Decreases			-1,573
a) Program Decreases in FY 2020			-1,573
i) Decrease reflects a reduction in supply operations across Fleet Logistics Centers. (Baseline \$3,177)		-70	
ii) Decrease reflects savings associated with business process reforms which reduce reimbursable work orders between direct mission and working capital fund activities for proper controls over funds execution. (Baseline \$3,177)		-1,503	
FY 2020 Budget Request			2,943

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

IV. Performance Criteria and Evaluation Summary:

	FY 2018	FY 2019	FY 2020
<u>Total 4B3N</u>			
Global Logistics Support			
Labor	0	0	1,275
Non-Labor	3,183	3,177	1,668
Subtotal of Costs	3,183	3,177	2,943
Total Acquisition and Program Management Costs	3,183	3,177	2,943

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>15</u>	 <u>15</u>	 <u>15</u>	 <u>0</u>
Officer	15	15	15	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>15</u>	 <u>15</u>	 <u>15</u>	 <u>0</u>
Officer	15	15	15	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
 FY 2020 President's Budget Submission
 Operation and Maintenance, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

VI. Personnel Summary (FTEs):	<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	18	18
DIRECT FUNDED	0	0	18	18
Direct Hire, U.S.	0	0	18	18
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	18	18
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	71	71
REIMBURSABLE FUNDED	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
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<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, Navy Reserve
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations And Technical Support
 Detail by Subactivity Group: Acquisition and Program Management

VII. 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	0	0	0	0	802	802
103 Wage Board	0	0	0	0	0	0	0	473	473
300 Travel									
308 Travel Of Persons	0	0	0	0	0	0	0	16	16
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	0	0	0	0	11	11
915 Rents (Non-GSA)	0	0	0	0	0	0	0	210	210
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	0	0	155	155
922 Equipment Maintenance By Contract	0	0	0	0	0	0	0	8	8
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	0	0	0	0	43	43
984 Equipment Contracts	0	0	0	0	0	0	0	15	15
987 Other Intra-Government Purchases	3,183	0	64	-70	3,177	0	64	-2,031	1,210
TOTAL 4B3N Acquisition and Program Management	3,183	0	64	-70	3,177	0	64	-298	2,943

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2018)

	(\$ in Thousands)											d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits					
Direct Funded Personnel (includes OC 13)	797	800	796	52,542	466	36	868	1,370	53,912	18,622	72,534	\$66,008	\$67,729	\$91,123	2.6%	35.4%
D1. US Direct Hire (USDH)	797	800	796	52,542	466	36	868	1,370	53,912	18,364	72,276	\$66,008	\$67,729	\$90,799	2.6%	35.0%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	756	761	759	50,056	464	36	842	1,342	51,398	17,496	68,894	\$65,950	\$67,718	\$90,769	2.7%	35.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	41	39	37	2,486	2	-	26	28	2,514	868	3,382	\$67,189	\$67,946	\$91,405	1.1%	34.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	797	800	796	52,542	466	36	868	1,370	53,912	18,364	72,276	\$66,008	\$67,729	\$90,799	2.6%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	797	800	796	52,542	466	36	868	1,370	53,912	18,364	72,276	\$66,008	\$67,729	\$90,799	2.6%	35.0%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	258	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	258	258	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	18	17	14	957	68	8	16	92	1,049	249	1,298	\$68,357	\$74,929	\$92,714	9.6%	26.0%
R1. US Direct Hire (USDH)	18	17	14	957	68	8	16	92	1,049	249	1,298	\$68,357	\$74,929	\$92,714	9.6%	26.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	18	17	14	957	68	8	16	92	1,049	249	1,298	\$68,357	\$74,929	\$92,714	9.6%	26.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	18	17	14	957	68	8	16	92	1,049	249	1,298	\$68,357	\$74,929	\$92,714	9.6%	26.0%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	18	17	14	957	68	8	16	92	1,049	249	1,298	\$68,357	\$74,929	\$92,714	9.6%	26.0%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	815	817	810	53,499	534	44	884	1,462	54,961	18,871	73,832	\$66,048	\$67,853	\$91,151	2.7%	35.3%
T1. US Direct Hire (USDH)	815	817	810	53,499	534	44	884	1,462	54,961	18,613	73,574	\$66,048	\$67,853	\$90,832	2.7%	34.8%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	774	778	773	51,013	532	44	858	1,434	52,447	17,745	70,192	\$65,994	\$67,849	\$90,805	2.8%	34.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	41	39	37	2,486	2	0	26	28	2,514	868	3,382	\$67,189	\$67,946	\$91,405	1.1%	34.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	815	817	810	53,499	534	44	884	1,462	54,961	18,613	73,574	\$66,048	\$67,853	\$90,832	2.7%	34.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	815	817	810	53,499	534	44	884	1,462	54,961	18,613	73,574	\$66,048	\$67,853	\$90,832	2.7%	34.8%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	258	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	258	258	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-

Department of the Navy
TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2019)

	(\$ in Thousands)											Rates					
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp & Benefits	Basic	Total	Comp & Benefits	% BC	% BC	% BC
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits	Benefits
Direct Funded Personnel (includes OC 13)	800	833	829	54,946	313	497	554	1,364	56,310	19,486	75,796	\$66,280	\$67,925	\$91,431	2.5%	35.5%	
D1. US Direct Hire (USDH)	800	833	829	54,946	313	497	554	1,364	56,310	19,406	75,716	\$66,280	\$67,925	\$91,334	2.5%	35.3%	
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	761	794	791	52,696	293	497	533	1,323	54,019	18,874	72,893	\$66,619	\$68,292	\$92,153	2.5%	35.8%	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	39	39	38	2,250	20	-	21	41	2,291	532	2,823	\$59,211	\$60,289	\$74,289	1.8%	23.6%	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	800	833	829	54,946	313	497	554	1,364	56,310	19,406	75,716	\$66,280	\$67,925	\$91,334	2.5%	35.3%	
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>800</i>	<i>833</i>	<i>829</i>	<i>54,946</i>	<i>313</i>	<i>497</i>	<i>554</i>	<i>1,364</i>	<i>56,310</i>	<i>19,406</i>	<i>75,716</i>	<i>\$66,280</i>	<i>\$67,925</i>	<i>\$91,334</i>	<i>2.5%</i>	<i>35.3%</i>	
D5. Other Object Class 13 Benefits											80						
D5a. USDH - Benefits for Former Employees											-						
D5b. DHFN - Benefits for Former Employees											-						
D5c. Voluntary Separation Incentive Pay (VSIP)											80						
D5d. Foreign National Separation Liability Accrual											-						
Reimbursable Funded Personnel (includes OC 13)	17	16	17	963	3	0	16	19	982	381	1,363	\$56,647	\$57,765	\$80,176	2.0%	39.6%	
R1. US Direct Hire (USDH)	17	16	17	963	3	-	16	19	982	381	1,363	\$56,647	\$57,765	\$80,176	2.0%	39.6%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	17	16	17	963	3	-	16	19	982	381	1,363	\$56,647	\$57,765	\$80,176	2.0%	39.6%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	17	16	17	963	3	-	16	19	982	381	1,363	\$56,647	\$57,765	\$80,176	2.0%	39.6%	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>17</i>	<i>16</i>	<i>17</i>	<i>963</i>	<i>3</i>	<i>-</i>	<i>16</i>	<i>19</i>	<i>982</i>	<i>381</i>	<i>1,363</i>	<i>\$56,647</i>	<i>\$57,765</i>	<i>\$80,176</i>	<i>2.0%</i>	<i>39.6%</i>	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees											-						
R5b. DHFN - Benefits for Former Employees											-						
R5c. Voluntary Separation Incentive Pay (VSIP)											-						
R5d. Foreign National Separation Liability Accrual											-						
Total Personnel (includes OC 13)	817	849	846	55,909	316	497	570	1,383	57,292	19,867	77,159	\$66,086	\$67,721	\$91,204	2.5%	35.5%	
T1. US Direct Hire (USDH)	817	849	846	55,909	316	497	570	1,383	57,292	19,787	77,079	\$66,086	\$67,721	\$91,110	2.5%	35.4%	
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
T1b. General Schedule	778	810	808	53,659	296	497	549	1,342	55,001	19,255	74,256	\$66,410	\$68,071	\$91,901	2.5%	35.9%	
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
T1d. Wage System	39	39	38	2,250	20	0	21	41	2,291	532	2,823	\$59,211	\$60,289	\$74,289	1.8%	23.6%	
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
T3. Total Direct Hire	817	849	846	55,909	316	497	570	1,383	57,292	19,787	77,079	\$66,086	\$67,721	\$91,110	2.5%	35.4%	
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>817</i>	<i>849</i>	<i>846</i>	<i>55,909</i>	<i>316</i>	<i>497</i>	<i>570</i>	<i>1,383</i>	<i>57,292</i>	<i>19,787</i>	<i>77,079</i>	<i>\$66,086</i>	<i>\$67,721</i>	<i>\$91,110</i>	<i>2.5%</i>	<i>35.4%</i>	
T5. Other Object Class 13 Benefits											80						
T5a. USDH - Benefits for Former Employees											0						
T5b. DHFN - Benefits for Former Employees											0						
T5c. Voluntary Separation Incentive Pay (VSIP)											80						
T5d. Foreign National Separation Liability Accrual											0						

Department of the Navy
 TOTAL CIVILIAN PERSONNEL COSTS
 OP-8B: OP-8 (PB)
 FY 2020 President's Budget
 (FY 2020)

	(\$ in Thousands)											Rates				
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	833	630	627	39,440	142	12	443	597	40,037	12,987	53,024	\$62,903	\$63,855	\$84,568	1.5%	32.9%
D1. US Direct Hire (USDH)	833	630	627	39,440	142	12	443	597	40,037	12,907	52,944	\$62,903	\$63,855	\$84,440	1.5%	32.7%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	794	623	620	39,090	139	12	438	589	39,679	12,792	52,471	\$63,048	\$63,998	\$84,631	1.5%	32.7%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	39	7	7	350	3	-	5	8	358	115	473	\$50,000	\$51,143	\$67,571	2.3%	32.9%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	833	630	627	39,440	142	12	443	597	40,037	12,907	52,944	\$62,903	\$63,855	\$84,440	1.5%	32.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	833	630	627	39,440	142	12	443	597	40,037	12,907	52,944	\$62,903	\$63,855	\$84,440	1.5%	32.7%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	80	80	-	-	-	-	-
D5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	80	80	-	-	-	-	-
D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	16	6	6	338	3	0	3	6	344	121	465	\$56,333	\$57,333	\$77,500	1.8%	35.8%
R1. US Direct Hire (USDH)	16	6	6	338	3	-	3	6	344	121	465	\$56,333	\$57,333	\$77,500	1.8%	35.8%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	16	6	6	338	3	-	3	6	344	121	465	\$56,333	\$57,333	\$77,500	1.8%	35.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	16	6	6	338	3	-	3	6	344	121	465	\$56,333	\$57,333	\$77,500	1.8%	35.8%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	16	6	6	338	3	-	3	6	344	121	465	\$56,333	\$57,333	\$77,500	1.8%	35.8%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	849	636	633	39,778	145	12	446	603	40,381	13,108	53,489	\$62,840	\$63,793	\$84,501	1.5%	33.0%
T1. US Direct Hire (USDH)	849	636	633	39,778	145	12	446	603	40,381	13,028	53,409	\$62,840	\$63,793	\$84,374	1.5%	32.8%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	810	629	626	39,428	142	12	441	595	40,023	12,913	52,936	\$62,984	\$63,935	\$84,562	1.5%	32.8%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	39	7	7	350	3	0	5	8	358	115	473	\$50,000	\$51,143	\$67,571	2.3%	32.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	849	636	633	39,778	145	12	446	603	40,381	13,028	53,409	\$62,840	\$63,793	\$84,374	1.5%	32.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	849	636	633	39,778	145	12	446	603	40,381	13,028	53,409	\$62,840	\$63,793	\$84,374	1.5%	32.8%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	80	80	-	-	-	-	-
T5a. USDH - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5b. DHFN - Benefits for Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5c. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	80	80	-	-	-	-	-
T5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-

THIS PAGE INTENTIONALLY LEFT BLANK