• Aligns **People, Capabilities, and Processes** to implement Navy & Marine Corps contributions to the National Defense Strategy

• **Prioritizes a strategy-driven and balanced approach**
  • Builds on prior investments, sustains industrial base, maintains competitive advantage
  • Continues transition to more cost-imposing, survivable, and affordable future force
  • Leverages business process reform

• **Provides a Bigger, Better, More Ready Naval Force**
  • Larger, more lethal, resilient, ready, and innovative
  • Rebuilds and recapitalizes – better capability today
  • Addresses near-term risks in personnel, readiness, and training
  • Prioritizes innovation and modernization for high-end future conflict

**Compete – Deter – Win in Great Power Competition**
Strategic Guidance: Great Power Competition

“China and Russia challenge American power, influence, and interests, attempting to erode American security and prosperity.”

“Great Power Competition has re-emerged as the central challenge to U.S. prosperity and security.”

“We are entering a new era of Great Power Competition, characterized by increased complexity, interdependence, and uncertainty.”

“China and Russia seek to accumulate power at America’s expense and may imperil the bonds that link the US to its allies and partners.”

“Near-peer competitors are now openly challenging previously unmatched U.S. Naval air, surface, and subsurface capabilities.”
Security and Operational Environment

- Russia submarine operations are on the rise
- China developing a global navy operating beyond regional seas
- China militarization of the South China Sea islands
- North Korea threatening regional stability
Operational Context

As of: 8 MARCH 2019

BATTLE FORCE SHIPS: 289

Personnel Forward Deployed
Navy: 49,897
Marines: 40,900

Average Ship Count
Today – FY20 – FY24
Total: 289 – 301 – 314
Deployed: 91 – 100 – 104
Increased funding reverses the erosion of our competitive advantage
PB20 Request Summary by Appropriation Group

PB19 $196.1B
($187.9B Base / $8.2B OCO)
PB20 $205.6B
($160.8B Base / $44.8B OCO)

Operation and Maintenance $68.5, 33%
Military Personnel $52.1, 25%
Procurement $61.1, 30%
R&D $20.4, 10%
Infrastructure $3.5, 2%

FY19 Enacted | PB20 | Delta
--- | --- | ---
O&M Total | $62.9 | $68.5 | $5.6
Ship Ops & Preposit. | $18.3 | $19.2 | $0.9
Aviation Ops / Exped’ry | $14.5 | $15.2 | $0.8
Base Ops & Support | $11.0 | $12.3 | $1.3
Combat/Weapons Spt. | $8.8 | $9.4 | $0.6
Service Wide Support | $4.7 | $5.0 | $0.3
Training and Education | $2.8 | $3.1 | $0.3
Mobilization | $1.2 | $2.1 | $0.9
Reserve O&M | $1.3 | $1.5 | $0.1
Environmental Restor. | $0.4 | $0.3 | $0.0

Navy 34%  Marine Corps 31%

FY19 Enacted | PB20 | Delta
--- | --- | ---
MILPERS | $49.8 | $52.1 | $2.4
Pay & Allowances | $23.9 | $25.0 | $1.1
Housing Allowance | $8.1 | $8.5 | $0.4
Retired Pay/TSP | $6.6 | $7.1 | $0.4
Health Accrual | $2.3 | $2.4 | $0.1
Reserve Personnel | $3.0 | $3.2 | $0.1
Subsistence | $2.3 | $2.4 | $0.1
PCS | $1.4 | $1.3 | ($0.1)
Special & Hazard Pay | $1.9 | $2.0 | $0.1
Other | $0.2 | $0.2 | $0.0

Navy 23%  Marine Corps 35%

FY19 Enacted | PB20 | Delta
--- | --- | ---
Infrastructure | $3.3 | $3.5 | $0.2
MILCON | $2.6 | $2.9 | $0.3
BRAC | $0.2 | $0.2 | $0.0
Family Housing | $0.4 | $0.4 | $0.0

Navy 1%  Marine Corps 3%

FY19 Enacted | PB20 | Delta
--- | --- | ---
Basic Research | $0.7 | $0.6 | ($0.1)
Applied Research | $1.0 | $0.9 | ($0.1)
Advance Tech Dev | $0.9 | $0.7 | ($0.1)
Adv Component Dev | $4.2 | $5.6 | $1.4
System Dev & Demo | $5.9 | $6.3 | $0.5
Management Supt. | $1.0 | $1.0 | $0.0
Ops Systems Dev | $5.0 | $5.2 | $0.2

Navy 11%  Marine Corps 6%

Percentages of each Service’s PB20 request applied to appropriation group: Navy $159.7B, USMC $45.9B
Mans the Naval force, takes care of sailors, sustains quality of Navy military personnel

- Aligns manpower to force structure changes
- Sustains Sailor 2025 and key Personnel System Transformation objectives
- Addresses CR/SRR recommendations
- Reduces gaps at sea and fit-to-fill

Reserve Component Remains Steady

- Prioritizes operational support toward increased lethality
- Restores focus on strategic depth
- Increases prior service accession mission
- Meets required manpower to force structure changes
Military Personnel: Marine Corps

Sustains Ready, Relevant Crisis Response Force
- Supports an Active Component Force of 186.2K
- Maintains a 1:2 Deployment-to-Dwell Force in the aggregate
- Focuses on lethality and modernizing the force
- Adds end strength for Marine Corps Special Operations Command (MARSOC)

Operates Seamlessly Within Total Force
- Supports Reserve Component (RC) Force of 38.5K
- RC baseline utilization remains prevalent in support of USMC Global Force Management
- Provides a “Ready- Relevant- Responsive Force” operating seamlessly in Total Force
Civilian Personnel

"Uniformed or civilian, the Department of the Navy represents one Navy and Marine Corps team, with one unified goal: the ever improving and innovative capacity to project lethal power from the sea."

--Department of the Navy Business Operations Plan, Version 1.3, October 2018
Ship Depot & Ship Operations

Ship Depot Maintenance

Improves High-End Readiness
- Ensures ships ready for deployment
- Hires and trains public shipyard workforce and ensures responsible growth in the private sector to increase effective capacity
- Sources Fleet requirements

Agile and Ready
- Resources battle force ships to achieve Fleet operations of 58 days/qtr. deployed
- Prepares the Fleet to deploy in every AOR around the world
- Prioritizes preparedness for war
- Strengthens partnerships through operations and cooperative exercises

Enhancing Warfighter Readiness

Ship Operations

58 days/qtr. deployed  24 days/qtr. non-deployed

- FY17: $4.8
- FY18: $4.9
- FY19: $5.3
- FY20: $5.6

Numbers may not add due to rounding
Marine Corps Ground Equipment & Readiness

Modernize Key Capabilities
- Resets ground equipment programs
- Transitions to the Amphibious Combat Vehicle (ACV)
- Reconstitutes weapon systems and equipment

Dynamic Force Employment
- Achieves 82% availability and 93% serviceability of our reportable ground equipment

Build a More Lethal Force
- Prioritizes preparedness for war
- Modernizes key capabilities
- Evolves innovative operational concepts

Develop Agile, Resilient Force Posture
- Ready forces to proactively shape the strategic environment
- Ready to respond to contingencies
- Ensures long-term warfighting readiness

Numbers may not add due to rounding
Aircraft Depot & Air Operations

Aircraft Depot Maintenance

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<thead>
<tr>
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Graphs shown in $ billions

Improve High-End Readiness

- Funds to maximize through-put
- Goal of 80% mission capable Strike Fighters
- Realigns investments to spares, aviation engineering and logistics support
- Naval Sustainment Strategy improves maintenance processes

Agile and Ready

- Delivers all deploying Navy and Marine Corps squadrons, combat-ready
- Increases mission-ready aircraft on the flight line
- Ensures proficiency to execute high-end flight

Numbers may not add due to rounding
Installations & Facilities

Navy: Installation & Facilities Support

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Navy 87% of Facility Sustainment Model

USMC: Installation & Facilities Support

<table>
<thead>
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<th>% Funded</th>
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USMC 88% of Facility Sustainment Model

Prioritizes Shore Investments to Increase Fleet Readiness

- Increases facilities sustainment investment to maintain material condition
- Invests in shipyard infrastructure to improve performance and throughput

Force Generation Enablers

- Implements Commandant’s Infrastructure Reset Strategy optimizing infrastructure footprint
- Hurricane recovery at multiple critical locations

Readiness through Infrastructure

Graphs shown in $ billions
Numbers may not add due to rounding
BATTLE FORCE SHIP INVENTORY: 314 BY FY 2023

<table>
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<th>Year</th>
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<td>FY34</td>
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<tr>
<td>FY35</td>
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**Balanced Investments to Grow Capacity**

- Aligns people to force structure changes
- Increases preferred munitions inventory
- Develops and expands unmanned capacity
- Invests in infrastructure to improve shipyard and air depot capacity
- Invests in Strike Fighter aircraft (F-35, F/A-18)
- Grows Information Warfare people, capability, and processes
Better Capability Through Innovation

- Investments in Long Range Hypersonic Strike capability:
  - Conventional Prompt Strike & SM-6 BLK 1B
  - Maritime Strike Tomahawk
  - Marine Corps High-Mobility Artillery Rocket System (HIMARS)
  - Navy Laser Family of Systems (NLFoS) provide near term ship-based High Energy Laser weapons capability
  - Advance competitive edge with Additive Manufacturing, Rapid Prototyping, Applied Artificial Intelligence/Machine Learning/Big Data Analytics/5G
  - Expands offensive and defensive cyber operations
  - Resources Science and Technology in alignment with NDS

**Better Capability Through Innovation**

- **Number of Years:** 3
- **Yearly Data:** FY18, FY19, FY20
- **Bar Chart Description:**
  - **Title:** RDTEN
  - **X-Axis:** FY18, FY19, FY20
  - **Y-Axis:** $0.0, $5.0, $10.0, $15.0, $20.0, $25.0
  - **Data Points:**
    - FY18:
      - Columbia Class: $14.6 billion
      - Ford Class Carrier: $2.5 billion
      - Small Surface Combatant FFG (X): $1.4 billion
      - Future Large Surface Combatant (LSC): $14.6 billion
      - Common Hull Auxiliary Multi-Mission Platform (CHAMP): $15.1 billion
      - Joint Strike Fighter (F-35B/C): $640 billion
      - Next Generation Jammer (NGJ INC I&II): $540 billion
      - CH-53K King Stallion Development: $329 billion
      - Presidential Helicopter VH-92A: $431 billion
      - Conventional Prompt Strike (CPS): $329 billion
      - SM-6 Blk 1B: $250 billion
      - Maritime Strike Tomahawk: $174 billion
      - Amphibious Combat Vehicle (1.1/1.2): $150 billion
      - High-Mobility Artillery Rocket System (HIMARS): $3 billion
      - Ground-Based Air Defense (GBAD): $68 billion
      - Ground/Air Task Oriented Radar (G/ATOR): $54 billion
      - Navy Laser Family of Systems (NLFoS): $154 billion
      - Additive Manufacturing: $9 billion
      - Rapid Prototyping: $23 billion
      - Applied Artificial Intelligence/Big Data Analytics: $14 billion
      - Cyber: $21 billion
    - **Total:** $1,017 billion
    - **Yearly Data:** FY19, FY20
      - Columbia Class: $18.5 billion
      - Ford Class Carrier: $18.7 billion
      - Small Surface Combatant FFG (X): $18.5 billion
      - Future Large Surface Combatant (LSC): $18.7 billion
      - Common Hull Auxiliary Multi-Mission Platform (CHAMP): $18.5 billion
      - Joint Strike Fighter (F-35B/C): $540 billion
      - Next Generation Jammer (NGJ INC I&II): $594 billion
      - CH-53K King Stallion Development: $337 billion
      - Presidential Helicopter VH-92A: $456 billion
      - Conventional Prompt Strike (CPS): $593 billion
      - SM-6 Blk 1B: $334 billion
      - Maritime Strike Tomahawk: $228 billion
      - Amphibious Combat Vehicle (1.1/1.2): $77 billion
      - High-Mobility Artillery Rocket System (HIMARS): $60 billion
      - Ground-Based Air Defense (GBAD): $50 billion
      - Ground/Air Task Oriented Radar (G/ATOR): $24 billion
      - Navy Laser Family of Systems (NLFoS): $101 billion
      - Additive Manufacturing: $187 billion
      - Rapid Prototyping: $10 billion
      - Applied Artificial Intelligence/Big Data Analytics: $105 billion
      - Cyber: $127 billion
    - **Total:** $2,056 billion
  - **Graph Description:**
    - **Source:** Numbers may not add due to rounding
    - **Bar Chart:**
      - **Colors:**
        - S&T
        - Management
        - Development
    - **Legend:**
      - **Columns:** FY18, FY19, FY20
      - **Rows:** Major Systems ($M)
- **Table:**
  - **Title:** Major Systems ($M)
  - **Columns:** Shipbuilding, Aviation & Weapons, USMC Ground, Other
  - **Rows:**
    - **Shipbuilding:**
      - Columbia Class: 1,017
      - Ford Class Carrier: 302
      - Small Surface Combatant FFG (X): 138
      - Future Large Surface Combatant (LSC): 0
      - Common Hull Auxiliary Multi-Mission Platform (CHAMP): 0
    - **Aviation & Weapons:**
      - Joint Strike Fighter (F-35B/C): 540
      - Next Generation Jammer (NGJ INC I&II): 640
      - CH-53K King Stallion Development: 329
      - Presidential Helicopter VH-92A: 431
      - Conventional Prompt Strike (CPS): -
      - SM-6 Blk 1B: -
      - Maritime Strike Tomahawk: -
    - **USMC Ground:**
      - Amphibious Combat Vehicle (1.1/1.2): 150
      - High-Mobility Artillery Rocket System (HIMARS): 3
      - Ground-Based Air Defense (GBAD): 68
      - Ground/Air Task Oriented Radar (G/ATOR): 54
      - Additive Manufacturing: 9
      - Rapid Prototyping: 23
      - Applied Artificial Intelligence/Big Data Analytics: 14
      - Cyber: 21
    - **Other:**
      - Total: 16
Information Warfare

- Networking in a Contested Environment (Naval Tactical Grid)
- Information Warfare (IW) Agility in Distributed Maritime Operations
- Cyberspace and Space Operations
- Predictive Intelligence and Precision Navigation & Timing

- IW Enterprise
- Naval Information Warfighting Development Center
- IW Training Command
- IW Commander Afloat
- Sustainability for Great Power Competition
- Marine Corps Forces Cyber Command

Day to Day Escalation Lethal Combat

- Ready – Connected – Aware
- Resilient – Predictive – Maneuvering
- Fight and Win

Bigger Better Ready

- Information Professionals
- Intelligence
- Cryptologic Warfare
- Naval Meteorology and Oceanography
- Space Cadre
- Marine Expeditionary Force (MEF) Information Group
### Unmanned Systems

#### Expands the Competitive Space

<table>
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<tr>
<th>Program</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
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¹ Contains offensive missile capability. ² Budgeted in RDTE,N. ³ Budgeted in OPN. ⁴ Budgeted in APN.
# Shipbuilding Procurement Plan

## Program

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<th>Program</th>
<th>FY19</th>
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55 Battle Force Ships + 10 Large Unmanned Surface Across FYDP
## Aviation Procurement Plan

### Chart shown in quantity

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### 650 Aircraft Across FYDP
Completed Enterprise-Wide Full Scope Audit in FY 2018

- Better stewardship of taxpayer dollars
- Get the right part in the right place at the right time, every time—better inventory management
- Improved flexibility & speed in getting capability to the warfighter
- Transitioning to one modernized Enterprise Resource Planning (ERP) system
  - Eliminate costly legacy systems and improve the fidelity of financial reporting.
Business Operations Plan Aligns to the NDS

- Divestment of legacy systems and programs
  - CG Service Life Extension
- Acquisition Process improvements
  - 2 CVN Buy
  - Multi-Year Procurement (i.e., F/A-18, DDG 51)
- Business Process Improvements
  - Execution Reviews
  - Ship to Shore Connector
- Business System Improvements
  - Naval Aviation Innovative Solutions
- Policy Reform
  - Performance-to-Plan
  - Streamlining Funds Flow (Reduced Reimbursables)
  - Sailor 2025 – MPT&E; Navy Personnel and Pay System (NP2)
"Our highest priority is to address fleet wide readiness by strengthening and leveraging our capabilities, while setting the conditions to modernize and grow capacity. At the same time, we must improve how we deliver capabilities to the fight."  --Hon. Richard V. Spencer, Secretary of the Navy
For More Information