# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Direct War and Enduring Cost Appendix**

The estimated cost of this report for the Department of the Navy (DON) is $98,928. The estimated total cost for supporting the DON budget justification material is approximately $3,919,738 during the 2021 fiscal year. This includes $84,638 in supplies and $3,835,100 in labor.

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Military Personnel, Navy**

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**MILITARY PERSONNEL**
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## MILITARY PERSONNEL OVERVIEW

($ in thousands)

The FY 2022 President's Budget request for Military Personnel includes funding for what was previously called Overseas Contingency Operations (OCO). These operations are now divided into two areas: Direct War for direct war operations in-country, and Enduring for ongoing operations in contingency areas. Both support the global fight against terror. Data shown is to compare the FY 2022 funding to levels previously executed and enacted under OCO.

These efforts are in addition to ongoing daily military readiness and investment accounts to finance the continuing costs of military operations.

This request includes **$286.2 million** for Navy military personnel costs as shown in the following tables:

| | FY 2020 Actual | FY 2021 Enacted | FY 2021 Estimate | FY 2022 Request |
|---|---|---|---|---|
| **Summary by Appropriation** | | | | |
| Military Personnel, Navy | 388,421 | 382,286 | 386,570 | 274,456 |
| Direct War | | 145,867 | 46,388 | 31,760 |
| Enduring | | 236,419 | 340,182 | 242,696 |
| Reserve Personnel, Navy | 9,358 | 11,771 | 11,771 | 11,779 |
| **Total** | **397,779** | **394,057** | **398,341** | **286,235** |
| | | | | - |
| **Revised Total Program** | **397,779** | **394,057** | **398,341** | **286,235** |

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

| FY 2020 OCO Actual | Active Navy | Navy Reserve | Total |
|---|---|---|---|
| Reserve and Guard Mobilization | 310,013 | | 310,013 |
| AC Deployment Costs | 25,174 | | 25,174 |
| Subsistence-In-Kind (SIK) | 20,846 | | 20,846 |
| Permanent Change of Station | 25,852 | | 25,852 |
| Casualty and Disability | 1,914 | | 1,914 |
| Additional Mobilization/Deployment Costs | 4,622 | | 4,622 |
| Pre and Post Mobilization Training | - | 9,358 | 9,358 |
| **Total Military Personnel** | **388,421** | **9,358** | **397,779** |

| FY 2021 OCO Estimate | Active Navy | Navy Reserve | Total |
|---|---|---|---|
| Reserve and Guard Mobilization | 307,017 | | 307,017 |
| AC Deployment Costs | 21,394 | | 21,394 |
| Subsistence-In-Kind (SIK) | 19,714 | | 19,714 |
| Permanent Change of Station | 28,677 | | 28,677 |
| Casualty and Disability | 2,854 | | 2,854 |
| Additional Mobilization/Deployment Costs | 6,914 | | 6,914 |
| Pre and Post Mobilization Training | - | 11,771 | 11,771 |
| **Total Military Personnel** | **386,570** | **11,771** | **398,341** |
| | | | - |

| FY 2022 Direct War and Enduring Request | Active Navy | Navy Reserve | Total |
|---|---|---|---|
| Reserve and Guard Mobilization | 274,456 | | 274,456 |
| AC Deployment Costs | - | | - |
| Subsistence-In-Kind (SIK) | - | | - |
| Permanent Change of Station | - | | - |
| Casualty and Disability | - | | - |
| Additional Mobilization/Deployment Costs | - | | - |
| Pre and Post Mobilization Training | - | - | 11,779 |
| **Total Military Personnel** | **274,456** | **-** | **286,235** |

## Average Strength

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater as well as personnel remaining in CONUS supporting OCO Operations.

### Average Strength

| | FY 2020 Actual | FY 2021 Estimate | FY 2022 Request |
|---|---|---|---|
| Active Navy Deployment by IDP Payment | 1,123 | 1,706 | 0 |
| Navy Reserve Mobilization | 2842 | 2,841 | 2,578 |
| **Total** | **3,965** | **4,547** | **2,578** |

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

The Navy's current military personnel request of **$274.5 million** is comprised of the following major costs:

**Reserve & Guard Mobilization/AC Deployment Costs ($274.5 million)**

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

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

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

| | FY 2020 Actual | FY 2021 Estimate | FY 2022 Request |
|---|---|---|---|
| **MILITARY PERSONNEL, NAVY** | | | |
| **BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS** | | | |
| BASIC PAY | 77,463 | 71,628 | 57,609 |
| RETIRED PAY ACCRUAL | 18,898 | 19,270 | 14,777 |
| THRIFT SAVINGS PLAN (TSP) | - | 165 | - |
| BASIC ALLOWANCE FOR HOUSING | 24,976 | 22,230 | 17,586 |
| BASIC ALLOWANCE FOR SUBSISTENCE | 2,474 | 2,289 | 1,829 |
| INCENTIVE PAYS | 470 | 461 | 343 |
| SPECIAL PAYS | 4,714 | 3,509 | 1,487 |
| ALLOWANCES | 7,562 | 5,675 | 1,248 |
| SEPARATION PAY | - | - | - |
| SOCIAL SECURITY TAX | 5,925 | 5,475 | 4,404 |
| **TOTAL BUDGET ACTIVITY 1** | **142,482** | **130,702** | **99,282** |
| | | | |
| **BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED** | | | |
| BASIC PAY | 85,456 | 89,197 | 87,207 |
| RETIRED PAY ACCRUAL | 20,839 | 23,997 | 22,368 |
| THRIFT SAVINGS PLAN (TSP) | - | 228 | - |
| BASIC ALLOWANCE FOR HOUSING | 45,346 | 46,667 | 44,877 |
| INCENTIVE PAYS | 53 | 62 | 51 |
| SPECIAL PAYS | 9,012 | 8,593 | 2,387 |
| ALLOWANCES | 16,530 | 12,816 | 2,560 |
| SEPARATION PAY | - | - | - |
| SOCIAL SECURITY TAX | 6,533 | 6,825 | 6,667 |
| **TOTAL BUDGET ACTIVITY 2** | **183,769** | **188,385** | **166,118** |

| | FY 2020 Actual | FY 2021 Estimate | FY 2022 Request |
|---|---|---|---|
| **BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL** | | | |
| BASIC ALLOWANCE FOR SUBSISTENCE | 8,936 | 9,324 | 9,055 |
| SUBSISTENCE-IN-KIND | 20,846 | 19,714 | - |
| **TOTAL BUDGET ACTIVITY 4** | **29,782** | **29,038** | **9,055** |
| **BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL** | | | |
| ACCESSION TRAVEL | 14,491 | 16,140 | - |
| OPERATIONAL TRAVEL | 339 | 408 | - |
| ROTATIONAL TRAVEL | 45 | 71 | - |
| SEPARATION TRAVEL | 10,977 | 12,058 | - |
| **TOTAL BUDGET ACTIVITY 5** | **25,852** | **28,677** | **-** |
| **BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS** | | | |
| RESERVE INCOME REPLACEMENT PROGRAM | - | - | - |
| UNEMPLOYMENT COMPENSATION | 4,622 | 6,914 | - |
| DEATH GRATUITIES | - | 200 | - |
| SGLI EXTRA HAZARD PAYMENTS | - | - | - |
| TRAUMATIC SGLI | 1,914 | 2,654 | - |
| STOP-LOSS RETROACTIVE PAY | - | - | - |
| **TOTAL BUDGET ACTIVITY 6** | **6,536** | **9,768** | **-** |
| **TOTAL MILITARY PERSONNEL, NAVY** | **388,421** | **386,570** | **274,456** |
| | - | | - |
| **REVISED TOTAL PROGRAM** | **388,421** | **386,570** | **274,456** |

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

| | FY 2020 Actual | FY 2021 Estimate | FY 2022 Request |
|---|---|---|---|
| **BUDGET ACTIVITY 1** | | | |
| ACTIVE DUTY FOR TRAINING (Special Training) | 7,571 | 9,357 | 9,353 |
| YELLOW RIBBON REINTEGRATION PROGRAM | 1,787 | 2,414 | 2,426 |
| IMMINENT DANGER PAY | 0 | 0 | 0 |
| HARDSHIP DUTY PAY | 0 | 0 | 0 |
| SGLI INSURANCE PREMIUM | 0 | 0 | 0 |
| **TOTAL BUDGET ACTIVITY 1** | **9,358** | **11,771** | **11,779** |
| **TOTAL RESERVE PERSONNEL, NAVY** | **9,358** | **11,771** | **11,779** |
| | - | | - |
| **REVISED TOTAL PROGRAM** | **9,358** | **11,771** | **11,779** |

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

| MILITARY PERSONNEL, NAVY | FY2021 President's Budget | Congres-sional Action | Enacted Title IX | Appro-priation | Internal Realignment Reprogramming | Subtotal | Proposed DD 1415 Action* | FY 2021 Column FY2021 OCO |
|---|---|---|---|---|---|---|---|---|
| **BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS** | | | | | | | | |
| BASIC PAY | 76,596 | - | | 76,596 | | 76,596 | (4,968) | 71,628 |
| RETIRED PAY ACCRUAL | 20,681 | - | | 20,681 | | 20,681 | (1,411) | 19,270 |
| THRIFT SAVINGS PLAN | - | | | | | | 165 | 165 |
| BASIC ALLOWANCE FOR HOUSING | 25,367 | - | | 25,367 | | 25,367 | (3,137) | 22,230 |
| BASIC ALLOWANCE FOR SUBSISTENCE | 2,444 | - | | 2,444 | | 2,444 | (155) | 2,289 |
| INCENTIVE PAYS | 432 | - | | 432 | | 432 | 29 | 461 |
| SPECIAL PAYS | 3,647 | - | | 3,647 | | 3,647 | (138) | 3,509 |
| ALLOWANCES | 7,200 | - | | 7,200 | | 7,200 | (1,525) | 5,675 |
| SEPARATION PAY | - | - | | - | | - | - | - |
| SOCIAL SECURITY TAX | 5,860 | - | | 5,860 | | 5,860 | (385) | 5,475 |
| **TOTAL BUDGET ACTIVITY 1** | **142,225** | **-** | **-** | **142,225** | **-** | **142,225** | **(11,523)** | **130,702** |
| **BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED** | | | | | | | | |
| BASIC PAY | 87,750 | - | | 87,750 | | 87,750 | 1,447 | 89,197 |
| RETIRED PAY ACCRUAL | 23,692 | - | | 23,692 | | 23,692 | 305 | 23,997 |
| THRIFT SAVINGS PLAN | 0 | | | | | | 228 | 228 |
| BASIC ALLOWANCE FOR HOUSING | 46,929 | - | | 46,929 | | 46,929 | (262) | 46,667 |
| INCENTIVE PAYS | 105 | - | | 105 | | 105 | (43) | 62 |
| SPECIAL PAYS | 7,849 | | | 7,849 | | 7,849 | 744 | 8,593 |
| ALLOWANCES | 14,581 | | | 14,581 | | 14,581 | (1,765) | 12,816 |
| SEPARATION PAY | - | - | | - | | - | - | - |
| SOCIAL SECURITY TAX | 6,713 | | | 6,713 | | 6,713 | 112 | 6,825 |
| **TOTAL BUDGET ACTIVITY 2** | **187,619** | **-** | **-** | **187,619** | **-** | **187,619** | **766** | **188,385** |
| **BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL** | | | | | | | | |
| BASIC ALLOWANCE FOR SUBSISTENCE | 9,176 | - | | 9,176 | | 9,176 | 148 | 9,324 |
| SUBSISTENCE-IN-KIND | 21,664 | - | | 21,664 | | 21,664 | (1,950) | 19,714 |
| **TOTAL BUDGET ACTIVITY 4** | **30,840** | **-** | **-** | **30,840** | **-** | **30,840** | **(1,802)** | **29,038** |
| **BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL** | | | | | | | | |
| ACCESSION TRAVEL | 6,202 | - | | 6,202 | | 6,202 | 9,938 | 16,140 |
| OPERATIONAL TRAVEL | 60 | - | | 60 | | 60 | 348 | 408 |
| ROTATIONAL TRAVEL | 128 | - | | 128 | | 128 | (57) | 71 |
| SEPARATION TRAVEL | 5,804 | - | | 5,804 | | 5,804 | 6,254 | 12,058 |
| **TOTAL BUDGET ACTIVITY 5** | **12,194** | **-** | **-** | **12,194** | **-** | **12,194** | **16,483** | **28,677** |
| **BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS** | | | | | | | | |
| RESERVE INCOME REPLACEMENT PROGRAM | - | - | | - | | - | - | - |
| UNEMPLOYMENT COMPENSATION | 7,673 | - | | 7,673 | | 7,673 | (759) | 6,914 |
| DEATH GRATUITIES | - | - | | - | | - | 200 | 200 |
| SGLI EXTRA HAZARD PAYMENTS | - | - | | - | | - | - | - |
| TRAUMATIC SGLI | 1,734 | - | | 1,734 | | 1,734 | 920 | 2,654 |
| STOP-LOSS RETROACTIVE PAY | - | | | - | | | - | - |
| **TOTAL BUDGET ACTIVITY 6** | **9,407** | **-** | **-** | **9,407** | **-** | **9,407** | **361** | **9,768** |
| **TOTAL MILITARY PERSONNEL, NAVY** | **382,286** | **-** | **-** | **382,286** | **-** | **382,286** | **4,284** | **386,570** |
| **REVISED TOTAL PROGRAM** | **382,286** | **-** | **-** | **382,286** | **-** | **382,286** | **4,284** | **386,570** |
| **GRAND TOTAL MILITARY PERSONNEL, NAVY OCO** | **382,286** | **-** | **-** | **382,286** | **-** | **382,286** | **4,284** | **386,570** |

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

| RESERVE PERSONNEL, NAVY | FY2021 President's Budget | Congres-sional Action | Enacted Title IX | Appro-priation | Internal Realignment Reprogramming | Subtotal | Proposed DD 1415 Action* | FY 2021 Column FY2021 OCO |
|---|---|---|---|---|---|---|---|---|
| **BUDGET ACTIVITY 1** | | | | | | | | |
| ACTIVE DUTY FOR TRAINING (Special Training) | 9,357 | | | 9,357 | | 9,357 | | 9,357 |
| YELLOW RIBBON REINTEGRATION PROGRAM | 2,414 | | | 2,414 | | 2,414 | | 2,414 |
| IMMINENT DANGER PAY | - | | | - | | - | | - |
| HARDSHIP DUTY PAY | - | | | - | | - | | - |
| SGLI INSURANCE PROGRAM | - | | | - | | - | | - |
| **TOTAL BUDGET ACTIVITY 1** | 11,771 | - | - | **11,771** | - | **11,771** | | **11,771** |
| **TOTAL RESERVE PERSONNEL, NAVY** | **11,771** | - | - | **11,771** | - | **11,771** | - | **11,771** |
| **REVISED TOTAL PROGRAM** | **11,771** | - | - | **11,771** | - | **11,771** | - | **11,771** |
| **GRAND TOTAL RESERVE PERSONNEL, NAVY OCO** | **11,771** | - | - | **11,771** | - | **11,771** | - | **11,771** |

# RESERVE MOBILZATION/
# ACTIVE DEPLOYMENT COSTS

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** | **(Amounts in Thousands)**
**Budget Line Item: Basic Pay** | **$57,609**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The FY 2022 military pay raise reflects a 2.7 percent across-the-board pay raise effective January 1, 2022.

Detailed cost computations are provided in the following table:

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Basic Pay** | | | | | | | | | |
| Reserve Mobilization | 806 | $96,108 | $77,463 | 752 | $95,250 | $71,628 | 589 | $97,807 | $57,609 |

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

**FY 2022**
**(Amounts in Thousands)**
**$14,777**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 25.7 percent of basic pay for FY 2022 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel.

Detailed cost computations are provided in the following table:

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Retired Pay Accrual** | | | | | | | | | |
| Reserve Mobilization | 806 | $23,447 | $18,898 | 752 | $25,625 | $19,270 | 589 | $25,088 | $14,777 |

**Appropriation: Military Personnel, Navy** **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** **(Amounts in Thousands)**
**Budget Line Item: Thrift Savings Plan (TSP) - Matching Contributions** **$0**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | | FY 2021 Request | | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | | Strength | Rate | Amount | | Strength | Rate | Amount |
| **TSP Matching contributions** | | | | | | | | | | | |
| Thrift Savings Plan | - | - | - | - | - | - | 165 | - | - | - | - |

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

**FY 2022**
**(Amounts in Thousands)**
**$17,586**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Basic Allowance for Housing** | | | | | | | | | |
| Reserve Mobilization | 806 | $30,988 | $24,976 | 752 | $29,561 | $22,230 | 589 | $29,857 | $17,586 |

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

**FY 2022**
**(Amounts in Thousands)**
**$1,829**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Basic Allowance for Subsistence** | | | | | | | | | |
| Reserve Mobilization | 806 | $3,069 | $2,474 | 752 | $3,044 | $2,289 | 589 | $3,105 | $1,829 |

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** | **(Amounts in Thousands)**
**Budget Line Item: Special and Incentive Pays and Allowances** | **$3,079**

## Part I - Purpose and Scope

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

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

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

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

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

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

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

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

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

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

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

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

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

Medical/Dental –

(a) Medical Variable Special Pay (sec 335(b)) – Monthly payment to medical corps officers on active duty or order to active duty. Amount paid varies with total length of creditable service and ranges from $1,200 to $12,000 per year.

(b) Medical Board Certified Pay (sec 335 (c)) – Monthly payment which varies with length of creditable service paid to medical corps officers who become board certified or re-certified as having successfully met specified post-graduate education, training and experience requirements in a medical or osteopathic specialty. Payment ranges from $2,500 to $6,000 per year.

(c) Medical Incentive Pay (sec 335 (b)) – Up to $50,000 for medical corps officers below the grade of 07 who meet certain criteria and who agree to remain on active duty for a period of one year and who are not undergoing medical or osteopathic internship, initial residency, subspecialty or fellowship training.

(d) Dental Variable (sec 335(b)) – Monthly payment to dental crops officers on active duty or on call to active duty. Amount paid varies with total length of creditable service and ranges from $3,000 to $12,000 per year.

(e) Psychologist diplomat/non-physician (sec 335(c)) – Annual amount for medical service corps officers who are health care providers, certified by a professional board of their specialty and awarded a diploma as a diplomat in psychology. Payment ranges from $2,000 to $5,000 dependent upon years of creditable service.

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

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

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

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

**Part II - Justification of Funds Required**

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

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| **Mobilized Reserve** | | | | | | | | | |
| Family Separation Allowance | 382 | $3,000 | $1,146 | 315 | $3,000 | $946 | 279 | $3,000 | $837 |
| Overseas Station Allowance | 33 | $13,003 | $424 | 32 | $13,292 | $423 | 24 | $13,588 | $324 |
| Uniform Allowance | 117 | $308 | $36 | 156 | $314 | $49 | 85 | $320 | $27 |
| CONUS COLA | 55 | $1,413 | $78 | 42 | $1,440 | $60 | 40 | $1,467 | $59 |
| Hostile Fire/Imminent Danger Pa | 264 | $2,700 | $712 | 134 | $2,700 | $361 | 105 | $2,700 | $282 |
| Hardship Duty Pay | 389 | $1,200 | $467 | 330 | $1,200 | $396 | 284 | $1,200 | $341 |
| Foreign Language Proficiency Pa | 14 | $3,300 | $46 | 48 | $3,300 | $160 | 10 | $3,300 | $34 |
| Dive | 2 | $2,880 | $5 | - | $2,880 | $0 | 1 | $2,880 | $4 |
| Career Sea Pay | 79 | $2,640 | $208 | 9 | $2,640 | $24 | 58 | $2,640 | $152 |
| Medical/Dental Pay | 218 | $7,120 | $1,549 | 133 | $7,120 | $950 | 95 | $7,120 | $675 |
| Aviation Career Incentive Pay | 73 | $6,250 | $459 | 71 | $6,250 | $445 | 54 | $6,250 | $335 |
| Parachute | 2 | $2,557 | $6 | 3 | $2,557 | $8 | 2 | $2,557 | $4 |
| Demolition | 3 | $1,800 | $5 | 4 | $1,800 | $8 | 2 | $1,800 | $4 |
| **Total** | | | **5,141** | | | **3,830** | | | **3,079** |
| **Active Component Deployed** | | | | | | | | | |
| Family Separation Allowance | 1,959 | $3,000 | $5,877 | 1,399 | $3,000 | $4,198 | 0 | $3,000 | $0 |
| Hostile Fire/Imminent Danger Pa | 244 | $2,700 | $659 | 239 | $2,700 | $645 | 0 | $2,700 | $0 |
| Hardship Duty Pay | 890 | $1,200 | $1,068 | 811 | $1,200 | $973 | 0 | $1,200 | $0 |
| **Total** | | | **$7,604** | | | **$5,816** | | | **$0** |
| **Total Special and Incentive Pays and Allowances** | | | **12,746** | | | **$9,646** | | | **$3,079** |

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

**FY 2022**
**(Amounts in Thousands)**
**$4,404**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| Calendar year | OASDI Base | Medicare Base |
|---|---|---|
| 2020 | $137,700 | No upper limit |
| 2021 | $142,800 | No upper limit |
| 2022 | $147,000 | No upper limit |

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Social Security Tax** | | | | | | | | | |
| Reserve Mobilization | 806 | $7,351 | $5,925 | 752 | $7,281 | $5,475 | 589 | $7,477 | $4,404 |

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **(Amounts in Thousands)**
**Budget Line Item: Basic Pay** | **$87,207**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

The funds provide the basic compensation for mobilized Reserve personnel. The FY 2022 military pay raise reflects a 2.7 percent across-the-board pay raise effective January 1, 2022. Summary cost computations are provided in the following table:

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Basic Pay** | | | | | | | | | |
| Reserve Mobilization | 2,036 | $41,972 | $85,456 | 2,089 | $42,698 | $89,197 | 1,989 | $43,845 | $87,207 |

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

**FY 2022**
**(Amounts in Thousands)**
**$22,368**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) is 25.7 percent of basic pay for FY 2022 for part time (mobilized reserves) and; (b) The total amount of the basic pay expected to be paid during the fiscal year. The funds provide the Retired Pay Accrual payments for mobilized Reserve officer personnel.

Detailed cost computations are provided in the following table:

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Retired Pay Accrual** | | | | | | | | | |
| Reserve Mobilization | 2,036 | $10,235 | $20,839 | 2,089 | $11,487 | $23,997 | 1,989 | $11,246 | $22,368 |

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **(Amounts in Thousands)**
**Budget Line Item: Thrift Savings Plan (TSP) - Matching Contributions** | **$0**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | | FY 2021 Request | | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | | Strength | Rate | Amount | | Strength | Rate | Amount |
| **TSP Matching contributions** | | | | | | | | | | | |
| Thrift Savings Plan | - | - | - | - | - | - | 228 | - | - | - | - |

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **(Amounts in Thousands)**
**Budget Line Item: Basic Allowance for Housing (BAH)** | **$44,877**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Basic Allowance for Housing** | | | | | | | | | |
| Reserve Mobilization | 2,036 | $22,272 | $45,346 | 2,089 | $22,339 | $46,667 | 1,989 | $22,563 | $44,877 |

## Part I - Purpose and Scope

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Mobilized Reserve** | | | | | | | | | |
| Family Separation Allowance | 724 | $3,000 | $2,171 | 694 | $3,000 | $2,081 | 475 | $3,000 | $1,425 |
| Overseas Station Allowance | 43 | $6,963 | $297 | 52 | $7,118 | $371 | 42 | $7,276 | $303 |
| Uniform | 2,478 | $448 | $1,110 | 1,492 | $457 | $682 | 1,417 | $466 | $661 |
| CONUS COLA | 134 | $1,257 | $169 | 158 | $1,281 | $202 | 131 | $1,305 | $171 |
| Hostile Fire/Imminent Danger Pa | 596 | $2,700 | $1,610 | 423 | $2,700 | $1,141 | 402 | $2,700 | $1,085 |
| Hardship Duty Pay | 1,012 | $1,200 | $1,214 | 960 | $1,200 | $1,152 | 912 | $1,200 | $1,094 |
| Foreign Language Proficiency Pa | 15 | $3,410 | $52 | 11 | $3,410 | $36 | 15 | $3,410 | $51 |
| Dive | 6 | $2,656 | $16 | 9 | $2,656 | $24 | 6 | $2,656 | $16 |
| Career Sea Pay | 427 | $2,965 | $1,267 | 28 | $2,965 | $83 | 27 | $2,965 | $79 |
| Special Duty Assignment Pay | 23 | $3,019 | $68 | 20 | $3,019 | $59 | 19 | $3,019 | $57 |
| Demolition | 8 | $1,800 | $14 | 7 | $1,800 | $13 | 8 | $1,800 | $14 |
| Flying Duty | 8 | $3,027 | $24 | 8 | 3,027 | $25 | 8 | $3,027 | 23 |
| Parachute | 5 | $2,700 | $14 | 9 | 2,700 | $24 | 5 | $2,700 | 14 |
| **Total** | | | **$8,026** | | | **$5,893** | | | **$4,998** |
| **Active Component Deployed** | | | | | | | | | |
| Family Separation Allowance | 4,261 | $3,000 | $12,783 | 3,160 | $3,000 | $9,480 | 0 | $3,000 | $0 |
| Hostile Fire/Imminent Danger Pa | 879 | $2,700 | $2,374 | 1,467 | $2,700 | $3,960 | 0 | $2,700 | $0 |
| Hardship Duty Pay | 2,009 | $1,200 | $2,411 | 1,782 | $1,200 | $2,138 | 0 | $1,200 | $0 |
| **Total** | | | **$17,568** | | | **$15,578** | | | **$0** |
| **Total Special and Incentive Pays and Allowances** | | | **$25,595** | | | **$21,471** | | | **$4,998** |

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **(Amounts in Thousands)**
**Budget Line Item: Social Security Tax** | **$6,667**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| Calendar year | OASDI Base | Medicare Base |
|---|---|---|
| 2020 | $137,700 | No upper limit |
| 2021 | $142,800 | No upper limit |
| 2022 | $147,000 | No upper limit |

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Social Security Tax** | | | | | | | | | |
| Reserve Mobilization | 2,036 | $3,209 | $6,533 | 2,089 | $3,267 | $6,825 | 1,989 | $3,352 | $6,667 |

**Appropriation: Military Personnel, Navy** **FY 2022**
**Budget Activity 4: Subsistence of Enlisted Personnel** **(Amounts in Thousands)**
**Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind** **$9,055**

## Part I - Purpose and Scope

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

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

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

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| **BAS** | | | | | | | | | |
| Reserve Mobilization | 2,036 | $4,389 | $8,936 | 2,089 | $4,463 | $9,324 | 1,989 | $4,553 | $9,055 |

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| **SIK** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Subsistence in Messes | 3,881 | $5,371 | $20,846 | 3,880 | $5,081 | $19,714 | 0 | $5,183 | $0 |
| **Total Subsistence of Enlisted Personnel** | | | **$29,782** | | | **$29,038** | | | **$9,055** |

# PERMANENT CHANGE OF STATION

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 5: Permanent Change of Station (PCS)** | **(Amounts in Thousands)**
**Budget Line Item: Permanent Change of Station (PCS)** | **$0**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **PCS** | | | | | | | | | |
| Accession Moves | 3,393 | $4,271 | $14,491 | 3,392 | $4,759 | $16,140 | - | $4,854 | $0 |
| Operational Moves | 54 | $6,278 | $339 | 53 | $7,698 | $408 | - | $7,852 | $0 |
| Rotational Moves | 9 | $5,000 | $45 | 9 | $7,933 | $71 | - | $8,092 | $0 |
| Separation Moves | 3,083 | $3,560 | $10,977 | 3,006 | $4,011 | $12,058 | - | $4,092 | $0 |
| **Total** | **6,539** | | **$25,852** | **6,460** | | **$28,677** | **-** | | **$0** |

# CASUALTY AND DISABILITY BENEFITS

**Appropriation: Military Personnel, Navy** | **FY 2022**
**Budget Activity 6: Other Military Personnel Costs** | **(Amounts in Thousands)**
**Budget Line Item: Casualty and Disability Benefits** | **$0**

## Part I - Purpose and Scope

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

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Casualty and Disability** | | | | | | | | | |
| SGLI | - | - | - | - | - | - | - | - | - |
| T-SGLI Prospective | - | - | - | - | - | - | - | - | - |
| T-SGLI Retroactive | - | - | - | - | - | - | - | - | - |
| SGLI/T-SGLI | 5,500 | $348 | $1,914 | 7,626 | $348 | $2,654 | - | $348 | $0 |
| Death Gratuity | - | $100,000 | $0 | 2 | $100,000 | $200 | - | $100,000 | $0 |
| **Total** | | | **$1,914** | | | **$2,854** | | | **$0** |

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

**FY 2022**
**(Amounts in Thousands)**
**$0**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

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

| | FY 2020 Estimate | | | FY 2021 Request | | | FY 2022 Request | | |
|---|---|---|---|---|---|---|---|---|---|
| | Strength | Rate | Amount | Strength | Rate | Amount | Strength | Rate | Amount |
| **Additional Mobilization/ Deployment Costs** | | | | | | | | | |
| Unemployment Benefits | - | $0 | $4,622 | - | $0 | $6,914 | - | $0 | $0 |
| Reserve Income Replacement Prog. (RIRP) | - | $3,000 | $0 | - | $3,000 | $0 | - | $3,000 | $0 |
| **Total** | | | **$4,622** | | | **$6,914** | | | **$0** |
| **MPN Grand Total Requirement** | | | **$388,421** | | | **$386,570** | | | **$274,456** |

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Reserve Personnel, Navy**

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# PRE AND POST
# MOBILIZATION TRAINING

**Appropriation: Reserve Personnel, Navy** **FY 2022**

**Budget Activity 1: Reserve Component Training and Support** **(Amounts in Thousands)**

**Budget Line Item: Special Training** **$11,779**

## Part I - Purpose and Scope

The funds provided pay and allowances for Navy Reservists performing Active Duty for Training (ADT) in support of OCO mission-related operations as part of Operation Freedom's Sentinel (OFS) In Theater and In CONUS in FY 2020 and FY 2021. The funding request for FY 2022 Direct War and Enduring Costs, totaling $11,779, are included in the Base budget.

Yellow Ribbon Reintegration Program (YRRP): Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of "a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle."

## Part II - Justification of Funds Requested

The request for ADT (Special Training) will provide warfighting readiness training to commands conducting contingency mission-related training and operations. Costs are determined by using an average cost per workday; the unit of strength in the table below is Reserve workdays. The rates are a composite of officer/enlisted daily costs per person per workday.

| | FY 2020 Actuals | | | FY 2021 Estimate | | | FY 2022 Estimate/*1* | | |
|---|---|---|---|---|---|---|---|---|---|
| | Workdays | Rate | Amount | Workdays | Rate | Amount | Workdays | Rate | Amount |
| **Total** | | | | | | | | | |
| ADT (Special Training) | 16,142 | $469 | $7,571 | 19,175 | $488 | $9,357 | 18,448 | $507 | $9,353 |
| Yellow Ribbon Reintegration Program | 3,810 | $469 | $1,787 | 4,947 | $488 | $2,414 | 4,785 | $507 | $2,426 |
| **Total** | 19,952 | | $9,358 | 24,122 | | $11,771 | 23,233 | | $11,779 |

*/1* **- The FY 2022 Direct War/Enduring costs transferred to the base budget are as follows:**

- Enduring costs accounted for in the Base Budget: $11,779,000: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Military Personnel, Marine Corps**

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## MILITARY PERSONNEL OVERVIEW

**Introduction**

The FY 2022 Direct War and Enduring (DWE) request provides funds so that the United States may continue the global fight against terrorism. These efforts are in addition to the daily military operations around the globe. Beginning in FY 2022, the Marine Corps will transition these costs from Overseas Contingency Operations (OCO) to baseline funding.

The FY 2022 request includes Direct War and Enduring Cost for the Marine Corps military personnel costs as shown in the following summary table:

**Summary by Appropriation ($ in thousands)**

| | **FY 2020 OCO Actual** | **FY 2021 OCO Enacted** | **FY 2021 OCO Estimate** | *FY 2022 M-1 Direct War Costs* | *FY 2022 M-1 Enduring Costs* | ***FY 2022 Direct Costs[1/]*** | ***FY 2022 Enduring Costs[1/]*** | ***FY 2022 Total Direct War and Enduring Costs*** |
|---|---|---|---|---|---|---|---|---|
| Military Personnel, Marine Corps | $90,063 | $129,943 | $72,370 | *$4,025* | *$13,921* | *$3,665* | *$14,281* | $17,946 |
| Reserve Personnel, Marine Corps | $2,987 | $2,048 | $1,048 | *$72* | *$0* | *$72* | *$0* | $72 |
| **Total** | **$93,050** | **$131,991** | **$73,418** | ***$4,097*** | ***$13,921*** | ***$3,737*** | ***$14,281*** | **$18,018** |

The Department's FY 2022 Direct War/Enduring costs transferred to the base budget are as follows:

- Direct War Costs accounted for in the Base Budget: $3,737: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget: $14,281: Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

[1/]Updated for current Force Flow Assumptions to include forces withdraw from Afghanistan by September 11, 2021.

*Numbers may not add due to rounding

The following table reflects mobilization and deployment assumptions. Mobilization numbers include personnel deployed to theater supporting OFS/OTH and OIR.

| | Average Strength | | |
|---|---|---|---|
| | **FY 2020 OCO Actual** | **FY 2021 OCO Estimate** | **FY 2022 Total Direct War & Enduring Estimate** |
| Active Marine Corps Deployment (IDP) | 1,421 | 1,632 | 663 |
| Marine Corps Reserve Mobilization | 694 | 469 | 90 |

**SUMMARY BY APPROPRIATION BY CATEGORY ($ in Thousands)**

| | Active Marine Corps | Marine Corps Reserve | Total |
|---|---|---|---|
| **FY 2020 OCO Actuals** | | | |
| Reserve Mobilization | $77,673 | $0 | $77,673 |
| Active Component Deployment Costs | $12,048 | $0 | $12,048 |
| Additional Mobilization/Deployment Costs | $192 | $0 | $192 |
| Temporary End Strength (MPMC) | $0 | $0 | $0 |
| Permanent Change of Station | $0 | $0 | $0 |
| Casualty and Disability Benefits | $150 | $0 | $150 |
| Pre and Post Mobilization Training | $0 | **$2,987** | **$2,987** |
| **Total Military Personnel** | **$90,063** | **$2,987** | **$93,050** |

| | Active Marine Corps | Marine Corps Reserve | Total |
|---|---|---|---|
| **FY 2021 OCO Enacted** | | | |
| Reserve Mobilization | $113,270 | $0 | $113,270 |
| Active Component Deployment Costs | $14,681 | $0 | $14,681 |
| Additional Mobilization/Deployment Costs | $250 | $0 | $250 |
| Temporary End Strength (MPMC) | $0 | $0 | $0 |
| Permanent Change of Station | $0 | $0 | $0 |
| Casualty and Disability Benefits | $1,742 | $0 | $1,742 |
| Pre and Post Mobilization Training | $0 | $2,048 | $2,048 |
| **Total Military Personnel** | **$129,943** | **$2,048** | **$131,991** |

| | Active Marine Corps | Marine Corps Reserve | Total |
|---|---|---|---|
| **FY 2022 Total Direct War & Enduring Costs** | | | |
| Reserve Mobilization | $11,739 | $0 | $11,739 |
| Active Component Deployment Costs | $6,107 | $0 | $6,107 |
| Additional Mobilization/Deployment Costs | $25 | $0 | $25 |
| Temporary End Strength (MPMC) | $0 | $0 | $0 |
| Permanent Change of Station | $0 | $0 | $0 |
| Casualty and Disability Benefits | $75 | $0 | $75 |
| Pre and Post Mobilization Training | $0 | $72 | $72 |
| **Total Military Personnel** | **$17,946** | **$72** | **$18,018** |

*Numbers may not add due to rounding

## FY 2022 Request Summary

**The FY 2022 military personnel request of $18.0 million is comprised of the following major costs:**

**Reserve Mobilization/Active Deployment Costs ($17.8 million)**

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

· Special Pays for Mobilized Reserve Personnel:

  · Hostile Fire Pay/Imminent Danger Pay (IDP) ($7.50 per day up to a maximum of $225 per month)

  · Family Separation Allowance (FSA) ($250 per month)

  · Hardship Duty Pay (HDP) ($100 per month when received in conjunction with Hostile Fire Pay/Imminent Danger Pay)

· Subsistence for all mobilized Reserve Component members

**Casualty and Disability ($0.1 million)**

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

**Other Mobilization and Deployment Cost ($0.1 million)**

· Includes interest paid on the Savings Deposit Program.

**Pre and Post Mobilization Training ($0.1 million)**

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

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

The National Defense Authorization Act (NDAA) of 2012, authorizes the use of 10 U.S.C. §12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY 2022, the Marine Corps does not plan on utilizing 10 U.S.C. §12304b in support OCO funded missions.

*Numbers may not add due to rounding

Exhibit DWE-2

**DWE-1 Exhibit ($ in Thousands)[1/]**

| | FY 2020 OCO Actual | FY 2021 OCO Enacted | FY 2022 M-1 DWE | FY 2022 DWE Estimate[2/] |
|---|---|---|---|---|
| **MILITARY PERSONNEL, MARINE CORPS** | | | | |
| **BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS** | | | | |
| BASIC PAY | $21,927 | $25,398 | $5,170 | $4,017 |
| RETIRED PAY ACCRUAL | $5,350 | $6,858 | $873 | $1,032 |
| THRIFT SAVINGS PLAN | $158 | $0 | $505 | $29 |
| BASIC ALLOWANCE FOR HOUSING | $7,162 | $8,861 | $1,478 | $1,323 |
| BASIC ALLOWANCE FOR SUBSISTENCE | $716 | $820 | $106 | $131 |
| SPECIAL PAYS AND INCENTIVE PAY | $1,888 | $1,314 | $236 | $1,040 |
| ALLOWANCES | $1,750 | $1,338 | $258 | $885 |
| SEPARATION PAY | $529 | $433 | $232 | $97 |
| SOCIAL SECURITY TAX | $1,678 | $1,942 | $395 | $307 |
| **TOTAL BUDGET ACTIVITY 1** | **$41,158** | **$46,964** | **$9,253** | **$8,861** |
| **BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED** | | | | |
| BASIC PAY | $17,850 | $33,876 | $2,881 | $2,022 |
| RETIRED PAY ACCRUAL | $4,355 | $9,148 | $783 | $520 |
| THRIFT SAVINGS PLAN | $151 | $0 | $0 | $17 |
| BASIC ALLOWANCE FOR HOUSING | $10,299 | $21,206 | $1,688 | $1,177 |
| SPECIAL PAYS AND INCENTIVE PAY | $6,703 | $5,648 | $1,065 | $2,803 |
| ALLOWANCES | $5,080 | $3,932 | $1,339 | $1,827 |
| SEPARATION PAY | $800 | $705 | $222 | $90 |
| SOCIAL SECURITY TAX | $1,365 | $2,591 | $226 | $307 |
| **TOTAL BUDGET ACTIVITY 2** | **$46,603** | **$77,106** | **$8,204** | **$8,763** |
| **BUDGET ACTVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL** | | | | |
| BASIC ALLOWANCE FOR SUBSISTENCE | $1,960 | $3,881 | $309 | $222 |
| **TOTAL BUDGET ACTIVITY 4** | **$1,960** | **$3,881** | **$309** | **$222** |
| **BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL** | | | | |
| SEPARATION TRAVEL | $0 | $0 | $0 | $0 |
| **TOTAL BUDGET ACTIVITY 5** | **$0** | **$0** | **$0** | **$0** |
| **BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST** | | | | |
| DEATH GRATUITIES | $0 | $0 | $0 | $0 |
| UNEMPLOYMENT COMPENSATION | $0 | $0 | $0 | $0 |
| SGLI EXTRA HAZARD PAYMENTS | $150 | $1,742 | $75 | $75 |
| INTEREST ON SAVINGS DEPOSITS | $192 | $250 | $105 | $25 |
| **TOTAL BUDGET ACTIVITY 6** | **$342** | **$1,992** | **$180** | **$100** |
| ***TOTAL MILITARY PERSONNEL, MARINE CORPS*** | **$90,063** | **$129,943** | **$17,946** | **$17,946** |
| **RESERVE PERSONNEL, MARINE CORPS** | | | | |
| **BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT** | | | | |
| SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT) | $2,954 | $2,001 | $72 | $72 |
| FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS | $32 | $47 | $0 | $0 |
| **TOTAL RESERVE PERSONNEL, MARINE CORPS** | **$2,987** | **$2,048** | **$72** | **$72** |
| **GRAND TOTAL MARINE CORPS MILITARY PERSONNEL** | **$93,050** | **$131,991** | **$18,018** | **$18,018** |

[1/]Numbers may not add due to rounding
[2/]Updated for current Force Flow Assumptions to include forces withdraw from Afghanistan by September 11, 2021.

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES**

**MILITARY PERSONNEL, MARINE CORPS**

**($ in Thousands)**

**FY 2021**

| | FY21 Presidential Budget | Congressional Action | Appropriation | Internal Realignment/ Reprogramming | Subtotal | Proposed DD 1415 Actions | FY21 Column of the FY22 President's Budget |
|---|---|---|---|---|---|---|---|
| **MILITARY PERSONNEL, MARINE CORPS** | | | | | | | |
| **BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS** | | | | | | | |
| BASIC PAY | $25,398 | | $25,398 | | $25,398 | ($7,477) | $17,921 |
| RETIRED PAY ACCRUAL | $6,858 | | $6,858 | | $6,858 | ($2,038) | $4,821 |
| THRIFT SAVINGS PLAN | $0 | | $0 | $130 | $130 | $0 | $130 |
| BASIC ALLOWANCE FOR HOUSING | $8,861 | | $8,861 | ($154) | $8,707 | ($2,855) | $5,851 |
| BASIC ALLOWANCE FOR SUBSISTENCE | $820 | | $820 | ($235) | $585 | $0 | $585 |
| SPECIAL PAYS AND INCENTIVE PAY | $1,314 | | $1,314 | $642 | $1,956 | $0 | $1,956 |
| ALLOWANCES | $1,338 | | $1,338 | $187 | $1,526 | $0 | $1,526 |
| SEPARATION PAY | $433 | | $433 | $0 | $433 | $0 | $433 |
| SOCIAL SECURITY TAX | $1,942 | | $1,942 | ($571) | $1,371 | $0 | $1,371 |
| **TOTAL BUDGET ACTIVITY 1** | **$46,964** | **$0** | **$46,964** | **$0** | **$46,964** | **($12,370)** | **$34,594** |
| **BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED** | | | | | | | |
| BASIC PAY | $33,876 | | $33,876 | $0 | $33,876 | ($22,576) | $11,299 |
| RETIRED PAY ACCRUAL | $9,148 | | $9,148 | ($2,535) | $6,613 | ($3,574) | $3,040 |
| THRIFT SAVINGS PLAN | $0 | | $0 | $95 | $95 | $0 | $95 |
| BASIC ALLOWANCE FOR HOUSING | $21,206 | | $21,206 | $0 | $21,206 | ($14,698) | $6,508 |
| SPECIAL PAYS AND INCENTIVE PAY | $5,648 | | $5,648 | $3,315 | $8,963 | $0 | $8,963 |
| ALLOWANCES | $3,932 | | $3,932 | $545 | $4,476 | $0 | $4,475 |
| SEPARATION PAY | $705 | | $705 | ($200) | $505 | $0 | $505 |
| SOCIAL SECURITY TAX | $2,591 | | $2,591 | ($1,221) | $1,371 | $0 | $1,371 |
| **TOTAL BUDGET ACTIVITY 2** | **$77,106** | **$0** | **$77,106** | **($0)** | **$77,106** | **($40,848)** | **$36,256** |
| **BUDGET ACTVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL** | | | | | | | |
| BASIC ALLOWANCE FOR SUBSISTENCE | $3,881 | | $3,881 | $0 | $3,881 | ($2,642) | $1,239 |
| **TOTAL BUDGET ACTIVITY 4** | **$3,881** | **$0** | **$3,881** | **$0** | **$3,881** | **($2,642)** | **$1,239** |
| **BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL** | | | | | | | |
| SEPARATION TRAVEL | $0 | | $0 | $0 | $0 | $0 | $0 |
| **TOTAL BUDGET ACTIVITY 5** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COST** | | | | | | | |
| DEATH GRATUITIES | $0 | | $0 | $0 | $0 | $0 | $0 |
| UNEMPLOYMENT COMPENSATION | $0 | | $0 | $0 | $0 | $0 | $0 |
| SGLI EXTRA HAZARD PAYMENTS | $1,742 | | $1,742 | $0 | $1,742 | ($1,592) | $150 |
| INTEREST ON SAVINGS DEPOSITS | $250 | | $250 | $0 | $250 | ($120) | $130 |
| **TOTAL BUDGET ACTIVITY 6** | **$1,992** | **$0** | **$1,992** | **$0** | **$1,992** | **($1,712)** | **$280** |
| **TOTAL MILITARY PERSONNEL, MARINE CORPS** | **$129,943** | **$0** | **$129,943** | **$0** | **$129,943** | **($57,572)** | **$72,370** |
| ***TOTAL ACTIVE MARINE CORPS*** | **$129,943** | **$0** | **$129,943** | **$0** | **$129,943** | **($57,572)** | **$72,370** |
| **RESERVE PERSONNEL, MARINE CORPS** | | | | | | | |
| **BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT** | | | | | | | |
| SPECIAL TRAINING (ACTIVE DUTY OPERATIONAL SUPPORT) | $2,001 | $0 | $2,001 | $0 | $2,001 | ($1,000) | $1,001 |
| FULL TIME SUPPORT (FTS) DEPLOYMENT COSTS | $47 | $0 | $47 | $0 | $47 | $0 | $47 |
| **TOTAL RESERVE PERSONNEL, MARINE CORPS** | **$2,048** | **$0** | **$2,048** | **$0** | **$2,048** | **($1,000)** | **$1,048** |
| **GRAND TOTAL MARINE CORPS MILITARY PERSONNEL** | **$131,991** | **$0** | **$131,991** | **$0** | **$131,991** | **($58,572)** | **$73,418** |

*Numbers may not add due to rounding

**RESERVE MOBILIZATION AND ACTIVE DEPLOYMENT**

**Appropriation: Military Personnel, Marine Corps** — **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** — **($ in Thousands)**
**Budget Line Item: Basic Pay** — **$4,017**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Required

The request provides the basic compensation for mobilized Reserve officer personnel. The estimated FY 2022 military pay raise is 2.7 percent, effective January 1, 2022.

Detailed cost computations are provided in the following table:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 237 | $92,519 | $21,927 | 188 | $95,323 | $17,921 | 41 | $97,973 | $4,017 |
| **Total** | **237** | | **$21,927** | **188** | | **$17,921** | **41** | | **$4,017** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($7,477)** | | | ($1,153) |
| **M-1 DWE funded Basic Pay** | | | | | | **$25,398** | | | $5,170 |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** | **($ in Thousands)**
**Budget Line Item: Retired Pay Accrual** | **$1,032**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 25.7 percent and full-time NCP rate of 35.1 percent for FY 2022, and (b) the total amount of the basic pay expected to be paid during the fiscal year.

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 237 | $22,573 | $5,350 | 188 | $25,642 | $4,821 | 41 | $25,179 | $1,032 |
| **Total** | **237** | | **$5,350** | **188** | | **$4,821** | **41** | | **$1,032** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($2,038)** | | | $159 |
| **M-1 DWE funded Retired Pay Accrual** | | | | | | **$6,858** | | | $873 |

**Appropriation: Military Personnel, Marine Corps** — **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** — **($ in Thousands)**
**Budget Line Item: Thrift Savings Plan (TSP) - Matching Contributions** — **$29**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

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

The funds provide the Thrift Savings Plan Matching Contribution payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 118 | $1,343 | $158 | 94 | $1,383 | $130 | 20 | $1,436 | $29 |
| **Total** | **118** | | **$158** | **94** | | **$130** | **20** | | **$29** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **$130** | | | ($476) |
| **M-1 DWE funded Retired Pay Accrual** | | | | | | **$0** | | | **$505** |

*FY 2021 TSP costs are accounted for in the base budget.

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** | **($ in Thousands)**
**Budget Line Item: Basic Allowance for Housing (BAH)** | **$1,323**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The estimated BAH inflation rate for FY 2022 is 3.7 percent.

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 237 | $30,218 | $7,162 | 188 | $31,125 | $5,851 | 41 | $32,277 | $1,323 |
| **Total** | **237** | | **$7,162** | **188** | | **$5,851** | **41** | | **$1,323** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($3,009)** | | | ($155) |
| **M-1 DWE funded Basic Allowance for Housing (BAH)** | | | | | | **$8,861** | | | **$1,478** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** | **($ in Thousands)**
**Budget Line Item: Basic Allowance for Subsistence (BAS)** | **$131**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

All officers, regardless of dependency status and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. The BAS inflation rate for FY 2022 is 2.6 percent.

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 237 | $3,021 | $716 | 188 | $3,112 | $585 | 41 | $3,193 | $131 |
| **Total** | **237** | | **$716** | **188** | | **$585** | **41** | | **$131** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($235)** | | | **$25** |
| **M-1 DWE funded Basic Allowance for Subsistence (BAS)** | | | | | | **$820** | | | **$106** |

## Part I - Purpose and Scope

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

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

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

Hardship Duty Pay - Tempo: The Secretaries of the Military Departments may establish HDP-T programs under the authority of 37 USC 305. A mobilization or deployment tempo that requires the member to perform duties in an operational environment for periods that exceed rotation norms may be designated as hardship duty for the purposes of paying HDP-T. Marines will receive HDP-T on a prorated basis of $16.50 per day, not to exceed a monthly rate of $495, when they are operationally deployed beyond 220 consecutive days.

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

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

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

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

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

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

Assignment Incentive Pay: (37 U.S.C. 307(a)) – Duty performed in an assignment designated by the Secretary concerned.

## Part II - Justification of Funds Requested

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

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

Summary cost computations are provided by the following tables:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Mobilized Reserve Total** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Aviation Career Incentive Pay | 30 | $9,954 | $299 | 24 | $9,954 | $237 | 5 | $9,954 | $52 |
| Hardship Duty Pay | 73 | $1,200 | $88 | 61 | $1,200 | $73 | 13 | $1,200 | $16 |
| Hardship Duty Pay - Tempo | 10 | $5,940 | $59 | 8 | $5,940 | $47 | 2 | $5,940 | $10 |
| Hostile Fire Pay/Imminent Danger Pay | 46 | $2,700 | $124 | 36 | $2,700 | $98 | 8 | $2,700 | $21 |
| Foreign Language Proficiency Pay | 2 | $3,880 | $8 | 2 | $3,880 | $6 | 1 | $1,342 | $1 |
| Overseas Station Allowance | 67 | $6,125 | $412 | 53 | $6,311 | $337 | 12 | $6,295 | $73 |
| Uniform Allowance | 47 | $200 | $9 | 37 | $203 | $8 | 8 | $207 | $2 |
| Family Separation Allowance | 81 | $3,000 | $243 | 64 | $3,000 | $193 | 14 | $3,000 | $42 |
| CONUS COLA | 9 | $2,212 | $19 | 7 | $2,212 | $15 | 1 | $2,212 | $3 |
| **Subtotal** | **365** | | **$1,261** | **292** | | **$1,014** | **64** | | **$221** |

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Active Component Deployed Total** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Hardship Duty Pay | 402 | $1,200 | $482 | 616 | $1,200 | $739 | 288 | $1,200 | $345 |
| Hardship Duty Pay - Tempo | 34 | $5,940 | $202 | 31 | $5,940 | $184 | 24 | $5,940 | $145 |
| Hostile Fire Pay/Imminent Danger Pay | 232 | $2,700 | $626 | 212 | $2,700 | $571 | 166 | $2,700 | $449 |
| Family Separation Allowance | 356 | $3,000 | $1,067 | 325 | $3,000 | $974 | 255 | $3,000 | $765 |
| **Subtotal** | **1,024** | | **$2,377** | **1,183** | | **$2,468** | **734** | | **$1,704** |
| **Grand Total** | **1,388** | | **$3,638** | **1,475** | | **$3,482** | **798** | | **$1,925** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **$1,151** | | | $1,431 |
| **M-1 DWE funded Special and Incentive Pays and Allowances** | | | | | | **$2,653** | | | **$494** |

**Appropriation: Military Personnel, Marine Corps** — **FY 2022**
**Budget Activity 1: Pay and Allowances of Officer** — **($ in Thousands)**
**Budget Line Item: Separation Pay** — **$97**

## Part I - Purpose and Scope

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

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

## Part II - Justification of Funds Requested

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Reserve Mobilization** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Accrued Leave | 146 | $3,625 | $529 | 116 | $3,735 | $433 | 25 | $3,864 | $97 |
| **Total** | **146** | | **$529** | **116** | | **$433** | **25** | | **$97** |

| | | |
|---|---|---|
| **Anticipated Amount to be Reprogrammed** | **$0** | ($135) |
| **M-1 DWE funded Separation Pay** | **$433** | **$232** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 1: Pay and Allowances of Officers** | **($ in Thousands)**
**Budget Line Item: Social Security Tax** | **$307**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

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

| Calendar year | OASDI Base | Medicare Base |
|---|---|---|
| 2020 | $137,700 | No upper limit |
| 2021 | $142,800 | No upper limit |
| 2022 | $147,000 | No upper limit |

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 237 | $7,080 | $1,678 | 188 | $7,292 | $1,371 | 41 | $7,495 | $307 |
| **Total** | **237** | | **$1,678** | **188** | | **$1,371** | **41** | | **$307** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($571)** | | | ($88) |
| **M-1 DWEfunded Social Security Tax** | | | | | | **$1,942** | | | **$395** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **($ in Thousands)**
**Budget Line Item: Basic Pay** | **$2,022**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

The funds provide the basic compensation for mobilized Reserve enlisted personnel. The estimated FY 2022 military pay raise is 2.7 percent, effective January 1, 2022.

Summary cost computations are provided by the following table:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 458 | $38,973 | $17,850 | 281 | $40,211 | $11,299 | 49 | $41,270 | $2,022 |
| **Total** | **458** | | **$17,850** | **281** | | **$11,299** | **49** | | **$2,022** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($22,576)** | | | ($859) |
| **M-1 DWE funded Basic Pay** | | | | | | **$33,876** | | | **$2,881** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **($ in Thousands)**
**Budget Line Item: Retired Pay Accrual** | **$520**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

The budget estimates are derived as a product of: (a) The DoD Actuary approved part-time Normal Cost Percentages (NCP) rate of 25.7 percent and full-time NCP rate of 35.1 percent for FY 2022. (b) The total amount of the basic pay expected to be paid during the fiscal year.

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 458 | $9,509 | $4,355 | 281 | $10,817 | $3,040 | 49 | $10,606 | $520 |
| **Total** | **458** | | **$4,355** | **281** | | **$3,040** | **49** | | **$520** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($6,109)** | | | ($263) |
| **M-1 DWE funded Retired Pay Accrual** | | | | | | **$9,148** | | | **$783** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **($ in Thousands)**
**Budget Line Item: Thrift Savings Plan (TSP) - Matching Contributions** | **$17**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

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

The funds provide the Thrift Savings Plan Matching Contribution payments for mobilized Reserve officer personnel. The summary cost computations are provided in the following table:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 229 | $658 | $151 | 141 | $677 | $95 | 24 | $697 | $17 |
| **Total** | **229** | | **$151** | **141** | | **$95** | **24** | | **$17** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **$95** | | | $17 |
| **M-1 DWE funded Retired Pay Accrual** | | | | | | **$0** | | | $0 |

*FY 2021 TSP costs are accounted for in the base budget.

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **($ in Thousands)**
**Budget Line Item: Basic Allowance for Housing (BAH)** | **$1,177**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

This program provides a cash allowance to those military personnel not provided with government quarters adequate for themselves and their dependents. This allowance enables such personnel to obtain civilian housing as a substitute. The BAH inflation rate for FY 2022 is 3.7 percent.

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Total** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 458 | $22,487 | $10,299 | 281 | $23,161 | $6,508 | 49 | $24,018 | $1,177 |
| **Total** | **458** | | **$10,299** | **281** | | **$6,508** | **49** | | **$1,177** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($14,698)** | | | ($511) |
| **M-1 DWE funded Basic Allowance for Housing (BAH)** | | | | | | **$21,206** | | | **$1,688** |

**Part I - Purpose and Scope**

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

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

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

Hardship Duty Pay - Tempo (37 U.S.C. 352) – PThe Secretaries of the Military Departments may establish HDP-T programs under the authority of 37 USC 305. A mobilization or deployment tempo that requires the member to perform duties in an operational environment for periods that exceed rotation norms may be designated as hardship duty for the purposes of paying HDP-T. Marines will receive HDP-T on a prorated basis of $16.50 per day, not to exceed a monthly rate of $495, when they are operationally deployed beyond 220 consecutive days.

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

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

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

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

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

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

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

**Part II - Justification of Funds Requested**

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

Summary cost computations are provided by the following tables:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Mobilized Reserve Total** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Flight Duty Crew | 8 | $2,344 | $19 | 5 | $2,344 | $12 | 1 | $2,344 | $2 |
| Hardship Duty Pay | 181 | $1,200 | $217 | 111 | $1,200 | $133 | 19 | $1,200 | $23 |
| Hardship Duty Pay - Tempo | 21 | $5,940 | $122 | 13 | $5,940 | $75 | 2 | $5,940 | $13 |
| Hostile Fire Pay/Imminent Danger Pay | 121 | $2,700 | $327 | 74 | $2,700 | $201 | 13 | $2,700 | $35 |
| Foreign Language Proficiency Pay | 12 | $2,471 | $29 | 7 | $2,471 | $18 | 1 | $2,471 | $3 |
| Overseas Station Allowance | 14 | $6,339 | $88 | 9 | $6,531 | $56 | 1 | $6,713 | $10 |
| Uniform Allowance | 441 | $477 | $210 | 271 | $485 | $131 | 47 | $494 | $23 |
| Family Separation Allowance | 351 | $3,000 | $1,054 | 216 | $3,000 | $647 | 38 | $3,000 | $113 |
| CONUS COLA | 35 | $1,311 | $46 | 21 | $1,311 | $28 | 4 | $1,311 | $5 |
| **Total** | **1,183** | | **$2,112** | **726** | | **$1,300** | **127** | | **$227** |

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Active Component Deployed Total** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Hardship Duty Pay | 2,418 | $1,200 | $2,902 | 3,146 | $1,200 | $2,848 | 1,101 | $1,200 | $1,321 |
| Hardship Duty Pay - Tempo | 24 | $5,940 | $140 | 31 | $5,940 | $136 | 11 | $5,940 | $64 |
| Hostile Fire Pay/Imminent Danger Pay | 1,091 | $2,700 | $2,947 | 1,420 | $2,700 | $2,893 | 497 | $2,700 | $1,342 |
| Foreign Language Proficiency Pay | - | $2,471 | $0 | - | $2,471 | $2,647 | - | $2,516 | $0 |
| Family Separation Allowance | 1,227 | $3,000 | $3,682 | 1,597 | $3,000 | $3,615 | 559 | $3,000 | $1,676 |
| **Total** | **4,761** | | **$9,671** | **6,193** | | **$12,139** | **2,167** | | **$4,403** |
| **Grand Total** | **5,944** | | **$11,783** | **6,919** | | **$13,439** | **2,294** | | **$4,630** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **$3,860** | | | **$2,227** |
| **M-1 DWE funded Special and Incentive Pays and Allowances** | | | | | | **$9,579** | | | **$2,404** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **($ in Thousands)**
**Budget Line Item: Separation Pay** | **$90**

## Part I - Purpose and Scope

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

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

## Part II - Justification of Funds Requested

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| **Reserve Mobilization** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Accrued Leave | 282 | $2,835 | $800 | 173 | $2,921 | $505 | 30 | $2,996 | $90 |
| **Total** | **282** | | **$800** | **173** | | **$505** | **30** | | **$90** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($200)** | | | ($132) |
| **M-1 DWE funded Separation Pay** | | | | | | **$705** | | | **$222** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 2: Pay and Allowances of Enlisted** | **($ in Thousands)**
**Budget Line Item: Social Security Tax** | **$307**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

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

| Calendar year | OASDI Base | Medicare Base |
|---|---|---|
| 2020 | $137,700 | No upper limit |
| 2021 | $142,800 | No upper limit |
| 2022 | $147,000 | No upper limit |

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 458 | $2,981 | $1,365 | 281 | $4,879 | $1,371 | 49 | $6,271 | $307 |
| **Total** | **458** | | **$1,365** | **281** | | **$1,371** | **49** | | **$307** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($1,221)** | | | $81 |
| **M-1 DWE funded Social Security Tax** | | | | | | **$2,591** | | | **$226** |

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 4: Subsistence of Enlisted Personnel** | **($ in Thousands)**
**Budget Line Item: Basic Allowance for Subsistence** | **$222**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

Basic Allowance for Subsistence (BAS) is linked to the Department of Agriculture (DoA) food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. Members continue to receive BAS while deployed. The BAS inflation rate for FY 2022 is 2.6 percent. Summary cost computations are provided in the following table:

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Reserve Mobilization | 458 | $4,279 | $1,960 | 281 | $4,408 | $1,239 | 49 | $4,522 | $222 |
| **Total** | **458** | | **$1,960** | **281** | | **$1,239** | **49** | | **$222** |
| Anticipated Amount to be Reprogrammed | | | | | | **($2,642)** | | | ($87) |
| M-1 DWE OCO funded Basic Allowance for Subsistence | | | | | | **$3,881** | | | **$309** |

**CASUALTY AND DISABILITY BENEFITS**

**Appropriation: Military Personnel, Marine Corps** | **FY 2022**
**Budget Activity 6: Other Military Personnel Costs** | **($ in Thousands)**
**Budget Line Item: Casualty and Disability Benefits** | **$75**

## Part I - Purpose and Scope

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

## Part II - Justification of Funds Requested

The funds are required to make extra hazard payment to the Department of Veterans Affairs to finance the increased number of SGLI death claims for policy year 2013, which is not on a fiscal year basis (policy year based on July 1 - June 30). Section 606 of the FY 2008 National Defense Authorization Act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in Operations OFS, in FY 2020 and FY 2021, and OIR. The amount the Department pays for each member decreased from $29 to $25 per month due to an SGLI premium decrease from $28 to $24 effective July 1, 2019. The TSGLI premium remains at $1 per month."

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| SGLI Extra Hazard | 1 | 150,000.00 | $150 | 1 | 150,000.00 | $150 | 1 | 75,000.00 | $75 |
| T-SGLI | - | - | $0 | - | - | $0 | - | - | $0 |
| T-SGLI Retroactive | - | - | $0 | - | - | $0 | - | - | $0 |
| SGLI/T-SGLI Insurance Premium | - | - | $0 | - | - | $0 | - | - | $0 |
| Death Gratuity (Combat Deaths) | - | - | $0 | - | - | $0 | - | - | $0 |
| **Total** | **1** | | **$150** | **1** | | **$150** | **1** | | **$75** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($1,592)** | | | $0 |
| **M-1 DWE funded Special and Incentive Pays and Allowances** | | | | | | **$1,742** | | | **$75** |

**ADDITIONAL MOBILIZATION / ACTIVE DEPLOYMENT COSTS**

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

**FY 2022**
**($ in Thousands)**
**$25**

## PART I - PURPOSE AND SCOPE

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

## PART II - JUSTIFICATION OF FUNDS REQUESTED

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Interest on Savings Deposits | 192 | $1,000 | **$192** | 130 | $1,000 | **$130** | 25 | $1,000 | **$25** |
| **Anticipated Amount to be Reprogrammed** | | | | | | **($120)** | | | ($80) |
| **M-1 DWE funded Interest on Savings Deposits** | | | | | | **$250** | | | **$105** |

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Reserve Personnel, Marine Corps**

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**RESERVE PRE AND POST MOBILIZATION TRAINING**

## Part I – Purpose and Scope

Funding covers Marine Corps Reserve incremental costs due to deployment preparation and support that are above the baseline Special Training budget. This funding supports a capability gap generated as a direct result of deployments for contingency operations and the reset of Marine Corps Reserve units. The Special Training funding provides for basic pay, travel, per diem, retired pay accrual, special pays (e.g. flight pay, Special Operations Forces (SOF) pay and Foreign Language Proficiency pay), Basic Allowance for Subsistence (BAS), Basic Allowance for Housing (BAH), the government's share of Federal Insurance Contribution Act (FICA), and Family Separation Allowance (FSA) for pre and post mobilization planning and training of key members of Selected Marine Corps Reserve (SMCR) Unit staff. These pays are directly associated with the OCO will cease to be a requirement in FY 2022.

The Yellow Ribbon Program is designed for mobilized Reservists and their support network. Its goal is to educate on the potential challenges of mobilization and deployment away from home. The program requires units to provide at least one pre-deployment information session, one information session during deployment, and three post deployment sessions to help with the challenges of reintegrating in families and civilian life. Beginning in FY 2022, Yellow Ribbon Program associated costs will transition from OCO to the base budget.

## Part II – Justification of Funds Requested

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

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Active Duty Operational Support | 5,032 | $583 | $2,934 | 182 | $4,791 | $872 | - | - | $0 |
| Yellow Ribbon Reintegration Program | 216 | $90 | $20 | 168 | $768 | $129 | 84 | $857 | $72 |
| **Total** | **5,248** | | **$2,954** | **350** | | **$1,001** | **84** | | **$72** |
| Anticipated Amount to be Reprogrammed | | | | | | **($1,000)** | | | |
| M-1 DWE funded Special Training | | | | | | **$2,001** | | | |

## Part I – Purpose and Scope

Funding provides for the special pay and allowances for Full Time Support (FTS) Marine Corps Reservists performing active duty in support of USMC OCO mission requirements. Beginning in FY 2022, these Direct War and Enduring costs will be accounted for in the base budget.

## Part II – Justification of Funds Requested

Funding supports FTS USMC Reserve officers and enlisted personnel who are assigned in theatre as individual augments (IA) in support of contingency mission requirements and who are entitled to Imminent Danger Pay (IDP) and Hardship Duty Pay (HDP). IDP provides special pay to FTS officers and enlisted personnel who are assigned to designated areas in support of contingency requirements. HDP provides special pay to FTS officers and enlisted who are assigned to designated hardship locations in support of OCO requirements. These pays are directly associated with the contingency operations and will cease to be a requirement in FY 2022.

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

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

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

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

**($ in Thousands)**

| | FY 2020 OCO Actual | | | FY 2021 OCO Estimate | | | FY 2022 Direct War & Enduring Costs | | |
|---|---|---|---|---|---|---|---|---|---|
| | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** | **Strength** | **Rate** | **Amount** |
| Family Separation Allowance | 7 | $3,000 | $21 | 10 | $3,000 | $30 | - | - | $0 |
| Hostile Fire Pay/Imminent Danger Pay | 1 | $2,700 | $3 | 3 | $2,700 | $8 | - | - | $0 |
| Hardship Duty Pay | 8 | $896 | $7 | 10 | $896 | $9 | - | - | $0 |
| **Total** | **16** | | **$31** | **23** | | **$47** | **-** | | **$0** |

| | |
|---|---|
| Anticipated Amount to be Reprogrammed | **$0** |
| M-1 DWE funded Administration and Support, FTS Deployment Costs | **$47** |

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Operation and Maintenance, Navy**

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**Department of the Navy**
**FY 2022 President's Budget Submission**
**Summary Information**
**Operation and Maintenance, Navy**
**($ In Thousands)**

## I. Description of Operations Financed:

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

### The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:

• Direct War costs accounted for in the Base Budget: $1,064,465,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $4,524,002,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

## II. Force Structure Summary:

The DON is continually deployed in support of the contingency operations overseas serving as members of carrier strike groups, expeditionary strike groups, Special Operating Forces, Seabee units, Marine forces, medical units, as IAs and other units critical to success in OFS. Our Sailors are fully engaged on the ground, in the air, and at sea in support of operations in the Middle East and HoA. On any given day there are approximately 10,000 Sailors afloat and 6,200 ashore throughout U.S. Central Command (CENTCOM) and the Horn of Africa. These Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. In collaboration with the U.S. Coast Guard, the Navy also conducts critical port operations, port and oil platform security, and maritime interception operations.

Department of Defense
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| Appropriation Summary | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| Department of the Navy | | |
| Operation & Maintenance, Navy | 11,380,345 | 5,588,467 |
| Total Department of the Navy | 11,380,345 | 5,588,467 |
| Total Operation and Maintenance Title | 11,380,345 | 5,588,467 |

Department of Defense
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| 1804N Operation & Maintenance, Navy | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| TOTAL, BA 01: Operating Forces | 11,201,722 | 5,412,230 |
| TOTAL, BA 02: Mobilization | 22,589 | 21,562 |
| TOTAL, BA 03: Training and Recruiting | 53,204 | 54,257 |
| TOTAL, BA 04: Admin & Srvwd Activities | 102,830 | 100,418 |
| Total Operation & Maintenance, Navy | 11,380,345 | 5,588,467 |
| Details: | | |
| Budget Activity 01: Operating Forces | | |
| Air Operations | | |
| 1804N 010 1A1A Mission and Other Flight Operations | 368,305 | 512,282 |
| 1804N 020 1A3A Aviation Technical Data & Engineering Services | 832 | 533 |
| 1804N 030 1A4A Air Operations and Safety Support | 17,840 | 4,676 |
| 1804N 040 1A4N Air Systems Support | 210,692 | 77,477 |
| 1804N 050 1A5A Aircraft Depot Maintenance | 170,580 | 234,353 |
| 1804N 060 1A6A Aircraft Depot Operations Support | 5,854 | 3,900 |
| 1804N 070 1A9A Aviation Logistics | 26,707 | 26,571 |
| Total Air Operations | 800,810 | 859,792 |
| Ship Operations | | |
| 1804N 080 1B1B Mission and Other Ship Operations | 5,505,295 | 1,443,776 |
| 1804N 090 1B2B Ship Operations Support & Training | 20,741 | 21,156 |
| 1804N 100 1B4B Ship Depot Maintenance | 3,089,893 | 1,523,726 |
| Total Ship Operations | 8,615,929 | 2,988,658 |
| Combat Operations/Support | | |
| 1804N 110 1C1C Combat Communications and Electronic Warfare | 59,254 | 58,989 |
| 1804N 120 1C3C Space Systems and Surveillance | 18,000 | 8,000 |
| 1804N 130 1C4C Warfare Tactics | 17,324 | 17,670 |
| 1804N 140 1C5C Operational Meteorology and Oceanography | 22,581 | 23,032 |
| 1804N 150 1C6C Combat Support Forces | 757,441 | 759,668 |
| 1804N 160 1C7C Equipment Maintenance and Depot Operations Support | 5,788 | 10,886 |
| 1804N 170 1CCM Combatant Commanders Direct Mission Support | 24,800 | 25,296 |
| 1804N 180 1CCY Cyberspace Activities | 369 | 341 |
| Total Combat Operations/Support | 905,557 | 903,882 |
| Weapons Support | | |
| 1804N 190 1D4D Weapons Maintenance | 578,022 | 430,785 |
| 1804N 200 1D7D Other Weapon Systems Support | 12,571 | 14,012 |
| Total Weapons Support | 590,593 | 444,797 |

| 1804N Operation & Maintenance, Navy | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| Base Support | | |
| 1804N 210 BSM1 Sustainment, Restoration and Modernization | 70,041 | 85,965 |
| 1804N 220 BSS1 Base Operating Support | 218,792 | 129,136 |
| Total Base Support | 288,833 | 215,101 |
| Total, BA 01: Operating Forces | 11,201,722 | 5,412,230 |
| Budget Activity 02: Mobilization | | |
| Mobilization Preparation | | |
| 1804N 230 2C1H Expeditionary Health Services Systems | 22,589 | 21,562 |
| Total Mobilization Preparation | 22,589 | 21,562 |
| Total, BA 02: Mobilization | 22,589 | 21,562 |
| Budget Activity 03: Training and Recruiting | | |
| Basic Skill and Advanced Training | | |
| 1804N 240 3B1K Specialized Skill Training | 53,204 | 54,257 |
| Total Basic Skill and Advanced Training | 53,204 | 54,257 |
| Total, BA 03: Training and Recruiting | 53,204 | 54,257 |
| Budget Activity 04: Admin & Srvwd Activities | | |
| Servicewide Support | | |
| 1804N 250 4A1M Administration | 9,983 | 5,730 |
| 1804N 260 4A4M Military Manpower and Personnel Management | 7,805 | 7,948 |
| Total Servicewide Support | 17,788 | 13,678 |
| Logistics Operations & Technical Support | | |
| 1804N 270 4B1N Servicewide Transportation | 72,097 | 73,539 |
| 1804N 280 4B3N Acquisition, Logistics, and Oversight | 11,354 | 11,579 |
| Total Logistics Operations & Technical Support | 83,451 | 85,118 |
| Investigations and Security Programs | | |
| 1804N 290 4C1P Investigative and Security Services | 1,591 | 1,622 |
| Total Investigations and Security Programs | 1,591 | 1,622 |
| Total, BA 04: Admin & Srvwd Activities | 102,830 | 100,418 |
| Total Operation & Maintenance, Navy | 11,380,345 | 5,588,467 |

**Department of the Navy**
**FY 2022 President's Budget Submission**
**Summary Information**
**Operation and Maintenance, Navy**

| Summary by Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | 42,411 | 18,040 | 13,222 |
| Operation FREEDOM'S SENTINEL (OFS) | 6,466,138 | 5,499,463 | 4,893,371 |
| Operation INHERENT RESOLVE (OIR) | 505,524 | 700,500 | 619,003 |
| Overseas Contingency Operations Funding for Base Requirements | 865,481 | 5,162,342 | 0 |
| PDI | 0 | 0 | 62,871 |
| **Operations Totals** | 7,879,554 | 11,380,345 | 5,588,467 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | 7,879,554 | 0 | 0 |
| Direct War Costs | 0 | 955,474 | 1,064,465 |
| Enduring Requirements | 0 | 10,424,871 | 4,524,002 |
| **Category Totals** | 7,879,554 | 11,380,345 | 5,588,467 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy
Direct War and Enduring Cost Appendix
OP-32A

| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | | | |
| 101 Executive, General and Special Schedules | 19,053 | 0 | 1.54 % | 294 | -6,791 | 12,556 | 0 | 2.26 % | 284 | -10,551 | 2,289 |
| 103 Wage Board | 42,183 | 0 | 1.54 % | 650 | -42,833 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 104 Foreign National Direct Hire (FNDH) | 100 | 0 | 2.00 % | 2 | -102 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| **TOTAL 100 Civilian Personnel Compensation** | **61,336** | **0** | | **946** | **-49,726** | **12,556** | **0** | | **284** | **-10,551** | **2,289** |
| **300 Travel** | | | | | | | | | | | |
| 308 Travel Of Persons | 180,545 | 0 | 1.80 % | 3,250 | 24,422 | 208,217 | 0 | 1.90 % | 3,959 | 79,479 | 291,655 |
| **TOTAL 300 Travel** | **180,545** | **0** | | **3,250** | **24,422** | **208,217** | **0** | | **3,959** | **79,479** | **291,655** |
| **400 WCF Supplies** | | | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 735,495 | 0 | -14.13 % | -103,924 | 414,627 | 1,046,198 | 0 | 10.13 % | 105,983 | -651,221 | 500,960 |
| 411 Army Managed Supplies and Materials | 46 | 0 | 4.35 % | 2 | 1,128 | 1,176 | 0 | 8.08 % | 95 | -890 | 381 |
| 412 Navy Managed Supplies and Materials | 257,220 | 0 | 2.89 % | 7,431 | 198,318 | 462,969 | 0 | 7.58 % | 35,115 | -227,118 | 270,966 |
| 414 Air Force Consolidated Sustainment AG | 0 | 0 | 0.00 % | 0 | 9 | 9 | 0 | 0.00 % | 0 | 0 | 9 |
| 416 GSA Managed Supplies and Materials | 159,305 | 0 | 2.00 % | 3,186 | 145,649 | 308,140 | 0 | 1.90 % | 5,860 | -211,467 | 102,533 |
| 417 Local Purchase Managed Supplies and Materials | 21,035 | 0 | 2.00 % | 420 | -14,897 | 6,558 | 0 | 1.89 % | 124 | -1,865 | 4,817 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 5,976 | 0 | -0.07 % | -4 | 10,426 | 16,398 | 0 | -0.20 % | -32 | -10,354 | 6,012 |
| 422 DLA Material Supply Chain (Medical) | 3,001 | 0 | 0.15 % | 4 | 15,689 | 18,694 | 0 | 0.20 % | 37 | 6,741 | 25,472 |
| 423 DLA Material Supply Chain (Subsistence) | 0 | 0 | 0.00 % | 0 | 2,286 | 2,286 | 0 | 2.62 % | 60 | -2,346 | 0 |
| 424 DLA Material Supply Chain (Weapon Systems) | 615,335 | 0 | -0.14 % | -862 | 46,030 | 660,503 | 0 | 2.61 % | 17,258 | -300,575 | 377,186 |
| **TOTAL 400 WCF Supplies** | **1,797,413** | **0** | | **-93,747** | **819,265** | **2,522,931** | **0** | | **164,500** | **-1,399,095** | **1,288,336** |
| **500 Stock Fund Equipment** | | | | | | | | | | | |
| 502 Army Fund Equipment | 1,875 | 0 | 4.11 % | 77 | 648 | 2,600 | 0 | 0.19 % | 5 | -2,605 | 0 |
| 503 Navy Fund Equipment | 660,595 | 0 | 4.16 % | 27,494 | 123,808 | 811,897 | 0 | 11.19 % | 90,854 | -307,137 | 595,614 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 23,113 | 0 | -0.09 % | -20 | 15,962 | 39,055 | 0 | 2.20 % | 858 | -23,767 | 16,146 |
| 507 GSA Managed Equipment | 963 | 0 | 2.08 % | 20 | 6,886 | 7,869 | 0 | 1.91 % | 150 | -424 | 7,595 |
| 508 DLA Material Supply Chain (Industrial hardware) | 607 | 0 | 6.10 % | 37 | 0 | 644 | 0 | 14.75 % | 95 | -739 | 0 |
| **TOTAL 500 Stock Fund Equipment** | **687,153** | **0** | | **27,608** | **147,304** | **862,065** | **0** | | **91,962** | **-334,672** | **619,355** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | | | |
| 603 DLA Distribution | 2,034 | 0 | 0.00 % | 0 | 7,546 | 9,580 | 0 | 0.00 % | 0 | -9,580 | 0 |

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| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 610 Naval Air Warfare Center | 52,167 | 0 | 4.94 % | 2,576 | 20,334 | 75,077 | 0 | 2.18 % | 1,636 | -31,692 | 45,021 |
| 611 Naval Surface Warfare Center | 117,049 | 0 | 8.14 % | 9,527 | -5,941 | 120,635 | 0 | 0.96 % | 1,157 | -82,498 | 39,294 |
| 612 Naval Undersea Warfare Center | 10,356 | 0 | 9.23 % | 956 | -3,446 | 7,866 | 0 | 0.39 % | 31 | -4,175 | 3,722 |
| 613 Naval Fleet Readiness Centers (Aviation) | 265,247 | 0 | 27.84 % | 73,842 | -87,189 | 251,900 | 0 | -14.76 % | -37,192 | 72,040 | 286,748 |
| 614 Space and Naval Warfare Center | 26,783 | 0 | 6.25 % | 1,673 | 1,923 | 30,379 | 0 | 0.46 % | 140 | -6,558 | 23,961 |
| 620 Navy Transportation (Combat Logistics Force) | 445,946 | 0 | 0.00 % | 0 | 1,163,519 | 1,609,465 | 0 | 0.00 % | 0 | -1,609,465 | 0 |
| 623 Navy Transportation (Special Mission Ships) | 7,468 | 0 | 0.00 % | 0 | 5,993 | 13,461 | 0 | 0.00 % | 0 | -13,461 | 0 |
| 624 Navy Transportation (Joint High Speed Vessels) | 0 | 0 | 0.00 % | 0 | 253,296 | 253,296 | 0 | 0.00 % | 0 | -253,296 | 0 |
| 625 Navy Transportation (Service Support) | 538 | 0 | 0.00 % | 0 | 387,419 | 387,957 | 0 | 0.00 % | 0 | -387,957 | 0 |
| 630 Naval Research Laboratory | 1,055 | 0 | 4.45 % | 47 | -593 | 509 | 0 | 2.55 % | 13 | 670 | 1,192 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 3,137 | 0 | 1.75 % | 55 | 5,267 | 8,459 | 0 | 4.16 % | 352 | 9,967 | 18,778 |
| 633 DLA Document Services | 66 | 0 | 0.00 % | 0 | 6,760 | 6,826 | 0 | 1.58 % | 108 | -4,930 | 2,004 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 736 | 0 | 2.04 % | 15 | -658 | 93 | 0 | 2.15 % | 2 | 33 | 128 |
| 640 Marine Corps Depot Maintenance | 575 | 0 | 14.96 % | 86 | -661 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 647 DISA Enterprise Computing Centers | 856 | 0 | 1.29 % | 11 | -843 | 24 | 0 | 0.00 % | 0 | 19 | 43 |
| 671 DISN Subscription Services (DSS) | 27,308 | 0 | 4.80 % | 1,311 | 7,703 | 36,322 | 0 | 7.63 % | 2,772 | -1,551 | 37,543 |
| 677 DISA Telecommunications Services - Other | 2,662 | 0 | 0.00 % | 0 | -2,593 | 69 | 0 | 13.04 % | 9 | 1,782 | 1,860 |
| 679 Cost Reimbursable Purchases | 3,175 | 0 | 0.00 % | 0 | -2,973 | 202 | 0 | 0.00 % | 0 | -202 | 0 |
| **TOTAL 600 Other WCF Purchases (Excl Transportation)** | **967,158** | **0** | | **90,099** | **1,754,863** | **2,812,120** | **0** | | **-30,972** | **-2,320,854** | **460,294** |
| | | | | | | | | | | | |
| **700 Transportation** | | | | | | | | | | | |
| 702 AMC SAAM (Fund) | 10,715 | 0 | -5.20 % | -557 | -10,158 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 703 JCS Exercises | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 957 | 957 |
| 705 AMC Channel Cargo | 20,687 | 0 | 2.00 % | 414 | 5,151 | 26,252 | 0 | 5.40 % | 1,418 | -8,197 | 19,473 |
| 706 AMC Channel Passenger | 21,792 | 0 | 2.00 % | 436 | 14,477 | 36,705 | 0 | 1.90 % | 698 | -9,002 | 28,401 |
| 719 SDDC Cargo Operation (Port Handling) | 550 | 0 | -26.91 % | -148 | 148 | 550 | 0 | 28.73 % | 158 | -158 | 550 |
| 771 Commercial Transportation | 164,364 | 0 | 1.80 % | 2,959 | 17,269 | 184,592 | 0 | 1.90 % | 3,505 | 42,063 | 230,160 |
| **TOTAL 700 Transportation** | **218,108** | **0** | | **3,104** | **26,887** | **248,099** | **0** | | **5,779** | **25,663** | **279,541** |
| | | | | | | | | | | | |
| **900 Other Purchases** | | | | | | | | | | | |
| 912 Rental Payments to GSA (SLUC) | 1,247 | 0 | 1.76 % | 22 | 231 | 1,500 | 0 | 1.93 % | 29 | 0 | 1,529 |
| 913 Purchased Utilities (Non-Fund) | 36,851 | 0 | 1.80 % | 664 | -27,435 | 10,080 | 0 | 1.90 % | 192 | -10,272 | 0 |
| 914 Purchased Communications (Non-Fund) | 20,210 | 0 | 1.80 % | 364 | 23,005 | 43,579 | 0 | 1.90 % | 826 | -18,425 | 29,980 |

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| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 915 Rents (Non-GSA) | 68,659 | 0 | 1.80 % | 1,236 | 50,744 | 120,639 | 0 | 1.90 % | 2,295 | -94,615 | 28,319 |
| 917 Postal Services (U.S.P.S) | 116 | 0 | 1.72 % | 2 | -118 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 253,496 | 0 | 1.80 % | 4,561 | -83,710 | 174,347 | 0 | 1.92 % | 3,343 | -97,028 | 80,662 |
| 921 Printing and Reproduction | 327 | 0 | 1.83 % | 6 | 532 | 865 | 0 | 1.85 % | 16 | -881 | 0 |
| 922 Equipment Maintenance By Contract | 207,643 | 0 | 1.80 % | 3,741 | -29,037 | 182,347 | 0 | 1.90 % | 3,461 | -78,937 | 106,871 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 88,664 | 0 | 1.80 % | 1,595 | 33,399 | 123,658 | 0 | 1.90 % | 2,350 | 101,723 | 227,731 |
| 925 Equipment Purchases (Non-Fund) | 137,157 | 0 | 1.80 % | 2,467 | 84,485 | 224,109 | 0 | 1.90 % | 4,257 | -196,526 | 31,840 |
| 926 Other Overseas Purchases | 62 | 0 | 1.61 % | 1 | 24,756 | 24,819 | 0 | 1.91 % | 473 | -24,113 | 1,159 |
| 928 Ship Maintenance By Contract | 1,713,170 | 0 | 1.80 % | 30,838 | 595,211 | 2,339,219 | 0 | 1.90 % | 44,445 | -1,665,648 | 718,016 |
| 929 Aircraft Reworks by Contract | 369,434 | 0 | 1.80 % | 6,650 | 64,436 | 440,520 | 0 | 1.90 % | 8,369 | -136,951 | 311,938 |
| 930 Other Depot Maintenance (Non-Fund) | 111,823 | 0 | 1.80 % | 2,012 | 213,550 | 327,385 | 0 | 1.90 % | 6,221 | 97,010 | 430,616 |
| 932 Management and Professional Support Services | 47,989 | 0 | 1.80 % | 865 | -30,292 | 18,562 | 0 | 1.90 % | 353 | -2,795 | 16,120 |
| 933 Studies, Analysis, and evaluations | 31,792 | 0 | 1.80 % | 572 | -23,521 | 8,843 | 0 | 1.90 % | 168 | -9,011 | 0 |
| 934 Engineering and Technical Services | 51,796 | 0 | 1.80 % | 933 | -2,248 | 50,481 | 0 | 1.90 % | 959 | -28,181 | 23,259 |
| 935 Training and Leadership Development | 5,253 | 0 | 1.79 % | 94 | 8,598 | 13,945 | 0 | 1.90 % | 265 | -14,210 | 0 |
| 936 Training and Leadership Development (Other contracts) | 26,529 | 0 | 1.80 % | 477 | -7,270 | 19,736 | 0 | 1.91 % | 376 | -17,319 | 2,793 |
| 937 Locally Purchased Fuel (Non-Fund) | 9 | 0 | -11.11 % | -1 | 763 | 771 | 0 | 10.25 % | 79 | -81 | 769 |
| 957 Land and Structures | 24,043 | 0 | 1.80 % | 433 | 73 | 24,549 | 0 | 1.90 % | 466 | -18,935 | 6,080 |
| 964 Subsistence and Support of Persons | 894 | 0 | 1.79 % | 16 | 1,776 | 2,686 | 0 | 1.90 % | 51 | -2,646 | 91 |
| 984 Equipment Contracts | 308 | 0 | 1.95 % | 6 | 0 | 314 | 0 | 1.91 % | 6 | 19,348 | 19,668 |
| 985 Research and Development Contracts | 167 | 0 | 0.00 % | 0 | -14 | 153 | 0 | 0.00 % | 0 | 397 | 550 |
| 986 Medical Care Contracts | 1,377 | 0 | 2.83 % | 39 | -1,416 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 544,014 | 0 | 1.80 % | 9,793 | -239,427 | 314,380 | 0 | 1.90 % | 5,969 | 47,536 | 367,885 |
| 988 Grants | 0 | 0 | 0.00 % | 0 | 16,250 | 16,250 | 0 | 1.90 % | 309 | -16,559 | 0 |
| 989 Other Services | 194,845 | 0 | 1.80 % | 3,509 | 14,328 | 212,682 | 0 | 1.90 % | 4,042 | -37,826 | 178,898 |
| 990 IT Contract Support Services | 29,966 | 0 | 1.80 % | 540 | -12,568 | 17,938 | 0 | 1.90 % | 340 | 47,945 | 66,223 |
| **TOTAL 900 Other Purchases** | **3,967,841** | **0** | | **71,435** | **675,081** | **4,714,357** | **0** | | **89,660** | **-2,157,020** | **2,646,997** |
| **TOTAL** | **7,879,554** | **0** | | **102,695** | **3,398,096** | **11,380,345** | **0** | | **325,172** | **-6,117,050** | **5,588,467** |

**I. Description of Operations Financed:**

Mission and Other Flight Operations Direct War/Enduring Operations funds incremental flying hours for Navy and Marine Corps forces participating in Operations Inherent Resolve (OIR) and Freedom's Sentinel (OFS), and other warfighting missions as assigned, as well as authorized Combatant Commander programs such as the European Deterrence Initiative (EDI). Forces include, but are not limited to: Navy Carrier Airwings (CVW), expeditionary maritime patrol aircraft, intelligence collection squadrons, and helicopters; and Marine Corps Amphibious Ready groups (ARGs), Special Purpose Marine Air Ground Task Forces (SPMAGTF), electronic warfare squadrons, and Anti-Submarine Warfare forces.

Direct War/Enduring Operations funding also supports necessary personnel travel costs for squadrons deployed to expeditionary locations, as well as transportation of parts and materiel and rotational airlift of helicopters.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $360,562,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $151,720,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease.

**II. Force Structure Summary:**

In FY 2020, there are 9 active carrier air wings, 2,180 crews, and 1,979 tactical primary authorized aircraft.
In FY 2021, there are 9 active carrier air wings, 2,194 crews, and 1,875 tactical primary authorized aircraft.
In FY 2022, there are 9 active carrier air wings, 2,212 crews, and 1,850 tactical primary authorized aircraft.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Mission and Other Flight Operations | 820,970 /1 | 382,062 | -13,757 | 0.00 | 368,305 | 512,282 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $2,856 | $40 | $40 |
| Operation FREEDOM'S SENTINEL (OFS) | $225,750 | $142,414 | $312,688 |
| Operation INHERENT RESOLVE (OIR) | $140,069 | $225,851 | $199,554 |
| Overseas Contingency Operations Funding for Base Requirements | $452,295 | $0 | $0 |
| **Operation Totals** | $820,970 | $368,305 | $512,282 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $820,970 | $0 | $0 |
| Direct War Costs | $0 | $277,749 | $360,562 |
| Enduring Requirements | $0 | $90,556 | $151,720 |
| **Category Totals** | $820,970 | $368,305 | $512,282 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **382,062** | **368,305** |
| Congressional Adjustments (Distributed) | -13,757 | 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** | **368,305** | **0** |
| Baseline Appropriation | 5,738,746 | 0 |
| Less Baseline Funding | -5,738,746 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |

| | | |
|---|---|---|
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **368,305** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 14,801 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 129,176 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **368,305** | **512,282** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **382,062** |
| **1) Congressional Adjustments** | | **-13,757** |
| a) Distributed Adjustments | | -13,757 |
| i) Congressional Adjustment (Fuel Mark) (Baseline: $0) | -6,757 | |
| ii) Congressional Adjustment (Insufficient Justification) (Baseline: $0) | -7,000 | |
| **2) Baseline Appropriations** | | **5,738,746** |
| a) Base Budget Funding | 5,738,746 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **6,107,051** |
| **Revised FY 2021 Current Estimate** | | **6,107,051** |
| **Less Baseline Funding** | | **-5,738,746** |
| **FY 2021 Current Estimate** | | **368,305** |
| **Price Change** | | **14,801** |
| **3) Program Increases** | | **189,112** |
| a) Program Increase in FY 2022 | | 189,112 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 5,549 flying hours for F/A-18E/F. (Baseline: $368,305) | 89,192 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in 6,647 flying hours for P-8A. (Baseline: $368,305) | 38,787 | |
| iii) Direct War/Enduring Costs accounted for in the base: Increase in Flying Hour Program Support (FO) due to increased staff and squadron temporary assigned duty for travel in support of training and detachment for CVW and subordinate squadrons such as training and deployed operations for Patrol and Reconnaissance Wing Ten (CPRW-10) and travel in support of the Marine Corps Sortie Based Training Program (SBTP). (Baseline: $368,305) | 29,945 | |
| iv) Direct War/Enduring Costs accounted for in the base: Increase in 1,085 flying hours for E-2D. (Baseline: $368,305) | 11,878 | |
| v) Direct War/Enduring Costs accounted for in the base: Increase in 1,057 flying hours for MH-60S. (Baseline: $368,305) | 7,623 | |
| vi) Direct War/Enduring Costs accounted for in the base: Increase in 344 flying hours for MH-53E. (Baseline: $368,305) | 7,232 | |
| vii) Direct War/Enduring Costs accounted for in the base: Increase in 3,591 flying hours for MQ-4C. (Baseline: $368,305) | 3,984 | |
| viii) Direct War/Enduring Costs accounted for in the base: Increase in 106 flying hours for EA-18G. (Baseline: $368,305) | 471 | |
| **4) Program Decreases** | | **-59,936** |
| a) Program Decreases in FY 2022 | | -59,936 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 102 flying hours for FA-18C. (Baseline: $368,305) | -1,543 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 424 flying hours for KC-130J. (Baseline: $368,305) | -2,548 | |
| iii) Direct War/Enduring Costs accounted for in the base: Decrease in 873 flying hours for EP-3E. (Baseline: $368,305) | -4,388 | |
| iv) Direct War/Enduring Costs accounted for in the base: Decrease in 1,346 flying hours for F-35B/C. (Baseline: $368,305) | -5,632 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| v) Direct War/Enduring Costs accounted for in the base: Net decrease in transportation of Navy and USMC equipment, and material by air either by commercial or military assets to and from operating destinations in support of Contingency Operations. The decrease is driven by the reduction of Navy and Marine Corps deployment requirements in accordance with revised schedule for theater deployments. (Baseline: $368,305) | -6,180 | |
| vi) Direct War/Enduring Costs accounted for in the base: Decrease in 892 flying hours for E2-C. (Baseline: $368,305) | -6,921 | |
| vii) Direct War/Enduring Costs accounted for in the base: Decrease in 1,132 flying hours for AV-8B. (Baseline: $368,305) | -13,444 | |
| viii) Direct War/Enduring Costs accounted for in the base: Decrease in 2,521 flying hours for P-3C. (Baseline: $368,305) | -19,280 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **512,282** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 290 | 11 | 0 | -11 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 9,624 | 0 | 173 | 50,779 | 60,576 | 0 | 1,151 | 29,954 | 91,681 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 244,793 | 0 | -34,588 | -123,168 | 87,037 | 0 | 8,819 | 3,987 | 99,843 |
| 412 Navy Managed Supplies and Materials | 137,391 | 0 | 2,280 | -102,705 | 36,966 | 0 | -8,735 | 23,241 | 51,472 |
| 416 GSA Managed Supplies and Materials | 1,398 | 0 | 28 | -1,426 | 0 | 0 | 0 | 59 | 59 |
| 424 DLA Material Supply Chain (Weapon Systems) | 21,863 | 0 | -31 | 2,668 | 24,500 | 0 | 625 | 2,485 | 27,610 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 503 Navy Fund Equipment | 346,122 | 0 | 13,984 | -217,026 | 143,080 | 0 | 12,449 | 45,780 | 201,309 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 26 | 0 | 0 | -26 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19 | 19 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 613 Naval Fleet Readiness Centers (Aviation) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,100 | 33,100 |
| 614 Space and Naval Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29 | 29 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 72 | 0 | 1 | -73 | 0 | 0 | 0 | 40 | 40 |
| 647 DISA Enterprise Computing Centers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33 | 33 |
| **700 Transportation** | | | | | | | | | |
| 703 JCS Exercises | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 957 | 957 |
| 705 AMC Channel Cargo | 6,053 | 0 | 121 | -868 | 5,306 | 0 | 287 | -5,054 | 539 |
| 771 Commercial Transportation | 368 | 0 | 7 | 8,359 | 8,734 | 0 | 165 | -6,253 | 2,646 |
| **900 Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20 | 20 |
| 920 Supplies and Materials (Non-Fund) | 323 | 0 | 5 | -288 | 40 | 0 | 1 | -18 | 23 |
| 922 Equipment Maintenance By Contract | 50,108 | 0 | 903 | -48,945 | 2,066 | 0 | 39 | 733 | 2,838 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 1,452 | 0 | 26 | -1,478 | 0 | 0 | 0 | 42 | 42 |
| 987 Other Intra-Government Purchases | 1,377 | 0 | 25 | -1,402 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 16 |
| TOTAL 1A1A Mission and Other Flight Operations | 820,970 | 0 | -17,066 | -435,599 | 368,305 | 0 | 14,801 | 129,176 | 512,282 |

**I. Description of Operations Financed:**

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $533,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Aviation Technical Data & Engineering Services | 572 /1 | 832 | 0 | 0.00 | 832 | 533 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $572 | $572 | $367 |
| Operation INHERENT RESOLVE (OIR) | $0 | $260 | $166 |
| **Operation Totals** | $572 | $832 | $533 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $572 | $0 | $0 |
| Enduring Requirements | $0 | $832 | $533 |
| **Category Totals** | $572 | $832 | $533 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **832** | **832** |
| 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** | **832** | **0** |
| Baseline Appropriation | 57,144 | 0 |
| Less Baseline Funding | -57,144 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **832** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 16 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -315 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **832** | **533** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **832** |
| **1) Baseline Appropriations** | | **57,144** |
| a) Base Budget Funding | 57,144 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **57,976** |
| **Revised FY 2021 Current Estimate** | | **57,976** |
| **Less Baseline Funding** | | **-57,144** |
| **FY 2021 Current Estimate** | | **832** |
| **Price Change** | | **16** |
| **2) Program Decreases** | | **-315** |
| a) Program Decreases in FY 2022 | | -315 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A3A/Intermediate Maintenance funding in support of enduring requirements for Engineering Technical Services. Decrease in Aircraft Rework by Contract for F/A-18 and H-53 Engineering Technical Services requirements in support of overseas squadrons. (Baseline: $832) | -315 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **533** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 3 | 5 | 0 | -5 |

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

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 929 Aircraft Reworks by Contract | 572 | 0 | 10 | 250 | 832 | 0 | 16 | -315 | 533 |
| TOTAL 1A3A Aviation Technical Data and Engineering Services | 572 | 0 | 10 | 250 | 832 | 0 | 16 | -315 | 533 |

**I. Description of Operations Financed:**

This sub activity supports Air Operations and Safety Support consisting of seven major programs.

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

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

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

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for over 1,100 Aircrew Systems and Flight Deck products for the total life cycle. The Aircrew Systems products are essential to aircrew performance, safety and survival. These products include clothing and equipment for all aircrew, maintainers, and passengers involved in and supported by Naval Aviation. These products are designed to support performance in all phases of flight for all aviation missions, including vision protection from LASERs, night vision, and aviation Chemical Biological protection. The escape systems provide safe egress from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survival on land and water (water flotation/life vests, seat survival kits, medical items), and equipment to effect a successful rescue (survival radios/electronics, rescue slings, hoisting rings).

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

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

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

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $1,753,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $2,923,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW). Aviation Life Support Systems provide In-service support for over 990 Aircrew Systems products that are essential to aircrew safety and survival. Many of these aircrew systems products are essential to maintain life in-flight (e.g. oxygen masks and equipment) and directly impact mission capability status / mission readiness of aircraft and aircrew. Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat. Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, Marine Aircraft Wing.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Air Operations and Safety Support | 2,329 /1 | 17,840 | 0 | 0.00 | 17,840 | 4,676 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $0 | $15,465 | $4,023 |
| Operation INHERENT RESOLVE (OIR) | $2,329 | $2,375 | $653 |
| **Operation Totals** | $2,329 | $17,840 | $4,676 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $2,329 | $0 | $0 |
| Direct War Costs | $0 | $8,067 | $1,753 |
| Enduring Requirements | $0 | $9,773 | $2,923 |
| **Category Totals** | $2,329 | $17,840 | $4,676 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **17,840** | **17,840** |
| 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** | **17,840** | **0** |
| Baseline Appropriation | 171,949 | 0 |
| Less Baseline Funding | -171,949 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **17,840** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | 356 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -13,520 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **17,840** | **4,676** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **17,840** |
| **1) Baseline Appropriations** | | **171,949** |
| a) Base Budget Funding | 171,949 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **189,789** |
| **Revised FY 2021 Current Estimate** | | **189,789** |
| **Less Baseline Funding** | | **-171,949** |
| **FY 2021 Current Estimate** | | **17,840** |
| **Price Change** | | **356** |
| **2) Program Increases** | | **4,676** |
| a) Program Increase in FY 2022 | | 4,676 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in funding in support of enduring requirements for Aviation Life Support Systems Program. Increase due to support the final year of the Surveillance Program of the upgraded GGU-12/A Sieve Bed assemblies to analyze pre and post deployment aircrew squadrons. (Baseline: $170,580) | 2,923 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in funding in support of enduring requirements for the Expeditionary Air Field (EAF) program. The increase supports the overhaul and maintenance of the Marine Corps Expeditionary Arresting Gear and Fresnel Lens Optical Landing System. This effort provides the Marine Air Ground Task Forces (MAGTF) with the flexible capability to rapidly deploy and establish survivable, self-sustaining airfields for the Aviation Combat Element. (Baseline: $170,580) | 1,100 | |
| iii) Direct War/Enduring Costs accounted for in the base: Increase in funding in support of enduring requirements for Air Traffic Control. Increase associated with three (3) AN/SPN-46 pedestal grooms. (Baseline: $170,580) | 653 | |
| **3) Program Decreases** | | **-18,196** |
| a) Program Decreases in FY 2022 | | -18,196 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in due to the Air Traffic Control (ATC) program for the support needed for Precision Approach Landing System (PALS) overhauls and grooms with the anticipation of decreased Operational Tempo in FY 2022. (Baseline: $170,580) | -3,893 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in Marine Air Traffic Control and Landing Systems (MATCALS) due to the Expeditionary Systems anticipation of not being used in theater. (Baseline: $170,580) | -3,960 | |
| iii) Direct War/Enduring Costs accounted for in the base: Decrease in Expeditionary Airfields (EAF) due to a reduction in overhaul and maintenance on Airfield Surfacing. (Baseline: $170,580) | -10,343 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **4,676** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 1 | 66 | 0 | -66 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 1,478 | 0 | 73 | 4,362 | 5,913 | 0 | 129 | -6,042 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 626 | 0 | 11 | -637 | 0 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 0 | 0 | 0 | 11,633 | 11,633 | 0 | 221 | -7,831 | 4,023 |
| 934 Engineering and Technical Services | 225 | 0 | 4 | 65 | 294 | 0 | 6 | 353 | 653 |
| TOTAL 1A4A Air Operations and Safety Support | 2,329 | 0 | 88 | 15,423 | 17,840 | 0 | 356 | -13,520 | 4,676 |

**I. Description of Operations Financed:**

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $9,567,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $67,910,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO

**II. Force Structure Summary:**

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

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Air Systems Support | 197,960 /1 | 210,692 | 0 | 0.00 | 210,692 | 77,477 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $144,268 | $163,065 | $56,932 |
| Operation INHERENT RESOLVE (OIR) | $53,692 | $47,627 | $20,545 |
| **Operation Totals** | $197,960 | $210,692 | $77,477 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $197,960 | $0 | $0 |
| Direct War Costs | $0 | $9,488 | $9,567 |
| Enduring Requirements | $0 | $201,204 | $67,910 |
| **Category Totals** | $197,960 | $210,692 | $77,477 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **210,692** | **210,692** |
| 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** | **210,692** | **0** |
| Baseline Appropriation | 838,767 | 0 |
| Less Baseline Funding | -838,767 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **210,692** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | -7,813 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -125,402 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **210,692** | **77,477** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **210,692** |
| **1) Baseline Appropriations** | | **838,767** |
| a) Base Budget Funding | 838,767 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,049,459** |
| **Revised FY 2021 Current Estimate** | | **1,049,459** |
| **Less Baseline Funding** | | **-838,767** |
| **FY 2021 Current Estimate** | | **210,692** |
| **Price Change** | | **-7,813** |
| **2) Program Decreases** | | **-125,402** |
| a) Program Decreases in FY 2022 | | -125,402 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A4N Air Systems Support funding in support of enduring requirements for Non-Program Related Engineering due to reduced technical manual updates of the Naval Air Training and Operating Procedures Standardization (NATOPS) program. (Baseline: $210,692) | -91 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 1A4N Air Systems Support funding in support of enduring requirements for Non-Program Related Logistics due to reduced usage of the Marine Aviation Logistics - Enterprise Information Technology (MAL-EIT) program (Baseline: $210,692) | -2,759 | |
| iii) Direct War/Enduring Costs accounted for in the base: Decrease in 1A4N Air Systems Support funding in support of enduring requirements for Program Related Engineering is due to reduced software corrections for MH-60R and Intrepid Tiger II programs. (Baseline: $210,692) | -10,170 | |
| iv) Direct War/Enduring Costs accounted for in the base: Decrease in Air Systems Support in support of enduring requirements for Program Related Logistics is due to a reduced demand of Engineering Investigations, Technical Publication updates, Root Cause Analysis, and Reliability Analysis for F/A-18 Squadrons, Airborne Electronic Attack (AEA), VR/OSA (C-40, C-26, C-20), MH-60, P-3C, P-8A, Crew Systems, EA-18G, Electronic Warfare (EW), AV-8B, MV-22B, H-53E, KC-130J, and H-1 programs. (Baseline: $210,692) | -112,382 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **77,477** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 368 | 485 | 0 | -485 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 0 | 0 | -1 | 109 | 108 | 0 | 3 | -89 | 22 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 27,084 | 0 | 1,338 | 6,461 | 34,883 | 0 | 760 | -19,842 | 15,801 |
| 611 Naval Surface Warfare Center | 6,001 | 0 | 489 | -288 | 6,202 | 0 | 59 | -4,221 | 2,040 |
| 613 Naval Fleet Readiness Centers (Aviation) | 82,859 | 0 | 14,823 | -24,506 | 73,176 | 0 | -10,420 | -42,708 | 20,048 |
| 614 Space and Naval Warfare Center | 3,138 | 0 | 196 | -122 | 3,212 | 0 | 15 | -2,353 | 874 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 84 | 0 | 2 | -86 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 3,715 | 0 | 67 | 442 | 4,224 | 0 | 80 | -1,554 | 2,750 |
| 920 Supplies and Materials (Non-Fund) | 548 | 0 | 10 | -80 | 478 | 0 | 9 | -91 | 396 |
| 925 Equipment Purchases (Non-Fund) | 1,620 | 0 | 29 | -1,649 | 0 | 0 | 0 | 0 | 0 |
| 929 Aircraft Reworks by Contract | 14,403 | 0 | 259 | 10,457 | 25,119 | 0 | 477 | -18,765 | 6,831 |
| 930 Other Depot Maintenance (Non-Fund) | 2,346 | 0 | 42 | 19,589 | 21,977 | 0 | 418 | -6,113 | 16,282 |
| 932 Management and Professional Support Services | 23,026 | 0 | 414 | -20,694 | 2,746 | 0 | 53 | -1,902 | 897 |
| 933 Studies, Analysis, and evaluations | 113 | 0 | 2 | -115 | 0 | 0 | 0 | 0 | 0 |
| 934 Engineering and Technical Services | 25,571 | 0 | 460 | 12,024 | 38,055 | 0 | 723 | -27,370 | 11,408 |
| 987 Other Intra-Government Purchases | 7,452 | 0 | 135 | -7,075 | 512 | 0 | 10 | -394 | 128 |
| TOTAL 1A4N Air Systems Support | 197,960 | 0 | 18,265 | -5,533 | 210,692 | 0 | -7,813 | -125,402 | 77,477 |

**I. Description of Operations Financed:**

**A. Airframe Rework:** This program provides inspection, rework and emergent repairs of Fleet aircraft. Through periodic depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. Depot maintenance is currently being performed under the Integrated Maintenance Concept (IMC), Phase Depot Maintenance (PDM) and other scheduled and unscheduled depot maintenance programs. The IMC concept uses Planned Maintenance Intervals (PMI), performing depot maintenance, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness and availability while reducing operating and support costs. Currently, the AV-8B, C-130, C-2, E-2, EA-18G, FA-18, H-1, H-53, H-60, MV-22, and P-3 and P-8 are supported under IMC. The PDM concept is used with the E-6B and Executive Helicopter aircraft. MQ-4, MQ-8, other cargo and trainer aircraft programs are supported under other scheduled rework programs.

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

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

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

**D. Depot Readiness Initiative – AVDLR:** The Depot Readiness Initiative (DRI) utilizes depot capacity (i.e. skilled depot level artisans) to accomplish select Organizational level (O-level) tasks (repairs, inspections, technical directive incorporation, etc.) into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. This initiative will expedite the delivery of a Mission Capable (MC) aircraft to the squadron following a depot event. O-level DRI maintenance events may include special inspections, phase/hourly inspections, Technical Directives (TDs), ordering the replacement of non-RFI components and unscheduled maintenance (over and aboves.)

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $35,222: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $199,131: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

| | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| TAI | 3,467 | 3,437 | 3,500 |
| PAA | 3,122 | 3,076 | 3,080 |

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Aircraft Depot Maintenance | 170,560 /1 | 170,580 | 0 | 0.00 | 170,580 | 234,353 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $170,560 | $74,221 | $105,737 |
| Operation INHERENT RESOLVE (OIR) | $0 | $96,359 | $128,616 |
| **Operation Totals** | $170,560 | $170,580 | $234,353 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $170,560 | $0 | $0 |
| Direct War Costs | $0 | $24,887 | $35,222 |
| Enduring Requirements | $0 | $145,693 | $199,131 |
| **Category Totals** | $170,560 | $170,580 | $234,353 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **170,580** | **170,580** |
| 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** | **170,580** | **0** |
| Baseline Appropriation | 1,459,447 | 0 |
| Less Baseline Funding | -1,459,447 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **170,580** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | -26,086 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 89,859 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **170,580** | **234,353** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **170,580** |
| **1) Baseline Appropriations** | | **1,459,447** |
| a) Base Budget Funding | 1,459,447 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,630,027** |
| **Revised FY 2021 Current Estimate** | | **1,630,027** |
| **Less Baseline Funding** | | **-1,459,447** |
| **FY 2021 Current Estimate** | | **170,580** |
| **Price Change** | | **-26,086** |
| **2) Program Increases** | | **92,576** |
| a) Program Increase in FY 2022 | | 92,576 |
| i) Direct War/Enduring Costs accounted for in the base: Airframes increase due to revised workload and unit cost mix for Phased Depot Maintenance (PDM)/Planned Maintenance Interval (PMI) events driven by the AV-8, E-2D, FA-18F, KC-130J, MH-53E, MH-60R/S, MV-22B and UH-1Y aircraft. (Baseline: $170,580) | 71,778 | |
| ii) Direct War/Enduring Costs accounted for in the base: Airframes increase for Air Worthiness Inspections (AWI) associated with EP-3E aircraft. (Baseline: $170,580) | 8,315 | |
| iii) Direct War/Enduring Costs accounted for in the base: Increase in engine maintenance 38 F414 Depot Repairsas a result of projected FY 2021 contingency operations Flying hours. Engine Depot Requirements are generated based on budgeted flying hours, reliability projections and Beyond Capability (BCM) rates. (Baseline: $170,580) | 6,088 | |
| iv) Direct War/Enduring Costs accounted for in the base: Increase is due to Manned Reconnaissance Special Mission Systems repairs driven by the extension of the EP-3E and additional P-8 Quick Action Capability Systems. (Baseline: $170,580) | 4,385 | |
| v) Direct War/Enduring Costs accounted for in the base: Depot Readiness Initiative (DRI) increase due to the program utilizing depot capacity to incorporate Organizational Level maintenance tasks into Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events. This initiative will allow aircraft to quickly return to a Mission Capable status following a depot event. (Baseline: $170,580) | 2,010 | |
| **3) Program Decreases** | | **-2,717** |
| a) Program Decreases in FY 2022 | | -2,717 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease due to a lower level of in theater driven repairs for the ALQ-99 Tactical Jamming System being projected in FY 2022. (Baseline: $170,580) | -2,717 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **234,353** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 14 | 10 | 0 | -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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 611 Naval Surface Warfare Center | 3,116 | 0 | 254 | 2,235 | 5,605 | 0 | 54 | -33 | 5,626 |
| 613 Naval Fleet Readiness Centers (Aviation) | 164,175 | 0 | 60,509 | -61,679 | 163,005 | 0 | -26,174 | 88,495 | 225,326 |
| 614 Space and Naval Warfare Center | 306 | 0 | 19 | -95 | 230 | 0 | 1 | 255 | 486 |
| **900 Other Purchases** | | | | | | | | | |
| 929 Aircraft Reworks by Contract | 2,572 | 0 | 46 | -878 | 1,740 | 0 | 33 | 1,142 | 2,915 |
| 987 Other Intra-Government Purchases | 391 | 0 | 7 | -398 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 1A5A Aircraft Depot Maintenance | 170,560 | 0 | 60,835 | -60,815 | 170,580 | 0 | -26,086 | 89,859 | 234,353 |

**I. Description of Operations Financed:**

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

Civilian Expeditionary Workforce deploys to countries in which Contingency Operations are taking place, supporting the Global Joint Task Force expeditionary requirement.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows**

• Direct War costs accounted for in the Base Budget: $1,394: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $2,506: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

Civilian Expeditionary Workforce deploys to countries in which Contingency Operations are taking place, supporting the Global Joint Task Force expeditionary requirement.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Aircraft Depot Operations Support | 5,052 /1 | 5,854 | 0 | 0.00 | 5,854 | 3,900 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $5,052 | $5,854 | $3,900 |
| **Operation Totals** | $5,052 | $5,854 | $3,900 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $5,052 | $0 | $0 |
| Direct War Costs | $0 | $2,188 | $1,394 |
| Enduring Requirements | $0 | $3,666 | $2,506 |
| **Category Totals** | $5,052 | $5,854 | $3,900 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **5,854** | **5,854** |
| 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** | **5,854** | **0** |
| Baseline Appropriation | 57,789 | 0 |
| Less Baseline Funding | -57,789 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **5,854** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | -817 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -1,137 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **5,854** | **3,900** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **5,854** |
| **1) Baseline Appropriations** | | **57,789** |
| a) Base Budget Funding | 57,789 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **63,643** |
| **Revised FY 2021 Current Estimate** | | **63,643** |
| **Less Baseline Funding** | | **-57,789** |
| **FY 2021 Current Estimate** | | **5,854** |
| **Price Change** | | **-817** |
| **2) Program Decreases** | | **-1,137** |
| a) Program Decreases in FY 2022 | | -1,137 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A6A Aircraft Depot Operations Support funding due to less over time required for planned aircraft maintenance requirements at Fleet Readiness Center Western Pacific (FRCWP). (Baseline: $5,854) | -1,137 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **3,900** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 1,758 | 0 | 27 | -1,785 | 0 | 0 | 0 | 0 | 0 |
| 103 Wage Board | 1,464 | 0 | 23 | -1,487 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 1,802 | 0 | 89 | -1,891 | 0 | 0 | 0 | 0 | 0 |
| 613 Naval Fleet Readiness Centers (Aviation) | 28 | 0 | 5 | 5,721 | 5,754 | 0 | -819 | -4,935 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 925 Equipment Purchases (Non-Fund) | 0 | 0 | 0 | 100 | 100 | 0 | 2 | 3,798 | 3,900 |
| TOTAL 1A6A Aircraft Depot Operations Support | 5,052 | 0 | 144 | 658 | 5,854 | 0 | -817 | -1,137 | 3,900 |

**I. Description of Operations Financed:**

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

The KC-130J airframe contractor provides engineering and logistics support services for the KC-130J weapon system during Contingency Operations. Peculiar airframe Repair of Repairables (RoR) and consumable support transitioned to Naval Supply Systems Command's management in FY 2017 in conjunction with the program material support date. The propulsion support contractor provides propulsion system (engine and propeller) support which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

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

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $26,571,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

**II. Force Structure Summary:**

The Aviation Logistics program is performed commercially (Lockheed Martin, Rolls-Royce, Bell-Boeing) as well as organically at the Naval Aviation Warfare Centers (NAWC), Fleet Readiness Centers (FRC), Naval Supply Systems Command Weapons Systems Support (NAVSUP WSS) Philadelphia, and via an inter-service agreement (ISA) with the Air Force and Army in support of the following Primary Aircraft Authorization (PAA) and Total Aircraft Inventory (TAI):

| | PAA | | | TAI | | |
|---|---|---|---|---|---|---|
| | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2020** | **FY 2021** | **FY 2022** |
| **F-35** | 139 | 163 | 185 | 160 | 176 | 212 |
| **KC-130J** | 44 | 44 | 44 | 44 | 46 | 50 |
| **C/MV-22** | 246 | 250 | 262 | 285 | 297 | 312 |
| **E-6B** | 16 | 16 | 16 | 16 | 16 | 16 |

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Aviation Logistics | 10,607 /1 | 33,707 | -7,000 | 0.00 | 26,707 | 26,571 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $10,607 | $11,183 | $15,617 |
| Operation INHERENT RESOLVE (OIR) | $0 | $15,524 | $10,954 |
| **Operation Totals** | $10,607 | $26,707 | $26,571 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $10,607 | $0 | $0 |
| Direct War Costs | $0 | $20,700 | $26,571 |
| Enduring Requirements | $0 | $6,007 | $0 |
| **Category Totals** | $10,607 | $26,707 | $26,571 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **33,707** | **26,707** |
| Congressional Adjustments (Distributed) | -7,000 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **26,707** | **0** |
| Baseline Appropriation | 1,264,665 | 0 |
| Less Baseline Funding | -1,264,665 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **26,707** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | 507 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -643 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **26,707** | **26,571** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **33,707** |
| **1) Congressional Adjustments** | | **-7,000** |
| a) Distributed Adjustments | | -7,000 |
| i) Congressional Adjustment (Insufficient Justification) (Baseline: $0) | -7,000 | |
| **2) Baseline Appropriations** | | **1,264,665** |
| a) Base Budget Funding | 1,264,665 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,291,372** |
| **Revised FY 2021 Current Estimate** | | **1,291,372** |
| **Less Baseline Funding** | | **-1,264,665** |
| **FY 2021 Current Estimate** | | **26,707** |
| **Price Change** | | **507** |
| **3) Program Increases** | | **12,101** |
| a) Program Increase in FY 2022 | | 12,101 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in the MV-22 engine program due to engine repair requirements incurred from the additional flight hours flown by Special Purpose Marine Air/Ground Task Force (SPMAGTF) deployments and in response to increased engine removals due to operations flown in austere contingency environments. (Baseline: $26,707) | 6,167 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in F-35 Airframe and Engine Performance Based Logistics (PBL) programs in support of F-35 flight hours for one USMC F-35C squadron. Funding covers costs associated with contingency flight hours over and above annual baseline flight hour totals. (Baseline: $26,707) | 5,934 | |
| **4) Program Decreases** | | **-12,744** |
| a) Program Decreases in FY 2022 | | -12,744 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in the KC-130J Engine program due to reduction in contingency operations leading to reduced engine repairs and flying hours. (Baseline: $26,707) | -12,744 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **26,571** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 60 | 148 | 0 | -148 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 929 Aircraft Reworks by Contract | 10,607 | 0 | 191 | 15,909 | 26,707 | 0 | 507 | -643 | 26,571 |
| TOTAL 1A9A Aviation Logistics | 10,607 | 0 | 191 | 15,909 | 26,707 | 0 | 507 | -643 | 26,571 |

**I. Description of Operations Financed:**

This sub-activity group represents the core capability of the US Navy. It provides funding for all aspects of ship operations required to continuously deploy combat ready warships which support national objectives. Programs financed include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support, port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO of 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces; temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipage (S&E) Operating Target (OPTAR); utilities costs; and charter of units through the Military Sealift Command (MSC).

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $1,443,776,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

| Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Aircraft Carrier Total | 11 | 11 | 11 |
| Surface Combatant Total | 121 | 122 | 120 |
| Amphibious Ships Total | 33 | 31 | 31 |
| Submarine Total | 68 | 68 | 69 |
| Combat Logistics Ships Total | 29 | 29 | 30 |
| Support Ships Total | 34 | 33 | 35 |
| Total Battle Force Ships | 296 | 294 | 296 |

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Mission and Other Ship Operations | 1,884,504 /1 | 5,817,696 | -312,401 | 0.00 | 5,505,295 | 1,443,776 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $4,590 | $0 | $0 |
| Operation FREEDOM'S SENTINEL (OFS) | $1,458,364 | $1,371,151 | $1,443,776 |
| Operation INHERENT RESOLVE (OIR) | $23,548 | $0 | $0 |
| Overseas Contingency Operations Funding for Base Requirements | $398,002 | $4,134,144 | $0 |
| **Operation Totals** | $1,884,504 | $5,505,295 | $1,443,776 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $1,884,504 | $0 | $0 |
| Enduring Requirements | $0 | $5,505,295 | $1,443,776 |
| **Category Totals** | $1,884,504 | $5,505,295 | $1,443,776 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **5,817,696** | **5,505,295** |
| Congressional Adjustments (Distributed) | -312,401 | 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** | **5,505,295** | **0** |
| Baseline Appropriation | 0 | 0 |
| Less Baseline Funding | 0 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |

| | | |
|---|---|---|
| **Subtotal OCO Funding** | **5,505,295** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -4,061,519 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **5,505,295** | **1,443,776** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **5,817,696** |
| **1) Congressional Adjustments** | | **-312,401** |
| a) Distributed Adjustments | | -312,401 |
| i) Program increase only for USS FORT WORTH and USS CORONADO (Baseline: $0) | 8,860 | |
| ii) Congressional Adjustment (Insufficient Justification) (Baseline: $0) | -140,000 | |
| iii) Congressional Adjustment (Fuel Mark) (Baseline: $0) | -181,261 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **5,505,295** |
| **Revised FY 2021 Current Estimate** | | **5,505,295** |
| **FY 2021 Current Estimate** | | **5,505,295** |
| **2) Program Decreases** | | **-4,061,519** |
| a) Program Decreases in FY 2022 | | -4,061,519 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease reflects the transfer of $4,062M from Direct War/Enduring Costs to the base budget. (Baseline: $5,505,295) | -4,061,519 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **1,443,776** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 86 | 621 | 0 | -621 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 29,899 | 0 | 539 | 32,936 | 63,374 | 0 | 1,205 | -22,505 | 42,074 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 480,780 | 0 | -67,934 | 507,489 | 920,335 | 0 | 93,230 | -619,617 | 393,948 |
| 411 Army Managed Supplies and Materials | 41 | 0 | 2 | 1,133 | 1,176 | 0 | 95 | -890 | 381 |
| 412 Navy Managed Supplies and Materials | 61,874 | 0 | 2,660 | 227,869 | 292,403 | 0 | 27,782 | -241,945 | 78,240 |
| 414 Air Force Consolidated Sustainment AG | 0 | 0 | 0 | 9 | 9 | 0 | 0 | 0 | 9 |
| 416 GSA Managed Supplies and Materials | 102,730 | 0 | 2,055 | 161,451 | 266,236 | 0 | 5,059 | -176,092 | 95,203 |
| 417 Local Purchase Managed Supplies and Materials | 5,715 | 0 | 114 | -916 | 4,913 | 0 | 93 | -189 | 4,817 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 5,976 | 0 | -4 | 9,426 | 15,398 | 0 | -28 | -9,358 | 6,012 |
| 422 DLA Material Supply Chain (Medical) | 1,237 | 0 | 2 | 15,464 | 16,703 | 0 | 33 | -11,932 | 4,804 |
| 424 DLA Material Supply Chain (Weapon Systems) | 284,732 | 0 | -399 | 210,952 | 495,285 | 0 | 12,630 | -206,998 | 300,917 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 502 Army Fund Equipment | 1,875 | 0 | 77 | 648 | 2,600 | 0 | 5 | -2,605 | 0 |
| 503 Navy Fund Equipment | 265,172 | 0 | 11,390 | 340,925 | 617,487 | 0 | 72,761 | -298,943 | 391,305 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 9,143 | 0 | -8 | 24,859 | 33,994 | 0 | 747 | -20,861 | 13,880 |
| 507 GSA Managed Equipment | 0 | 0 | 0 | 6,677 | 6,677 | 0 | 127 | 791 | 7,595 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 2,217 | 2,217 | 0 | 48 | -1,521 | 744 |
| 611 Naval Surface Warfare Center | 2,184 | 0 | 178 | 17,846 | 20,208 | 0 | 194 | -14,131 | 6,271 |
| 612 Naval Undersea Warfare Center | 16 | 0 | 1 | 6,200 | 6,217 | 0 | 24 | -3,449 | 2,792 |
| 613 Naval Fleet Readiness Centers (Aviation) | 0 | 0 | 0 | 1,671 | 1,671 | 0 | -60 | 95 | 1,706 |
| 614 Space and Naval Warfare Center | 165 | 0 | 10 | 12,828 | 13,003 | 0 | 60 | -6,615 | 6,448 |
| 620 Navy Transportation (Combat Logistics Force) | 445,946 | 0 | -47,105 | 1,210,624 | 1,609,465 | 0 | 56,895 | -1,666,360 | 0 |
| 623 Navy Transportation (Special Mission Ships) | 0 | 0 | 0 | 5,925 | 5,925 | 0 | 1,906 | -7,831 | 0 |
| 624 Navy Transportation (Joint High Speed Vessels) | 0 | 0 | 0 | 253,296 | 253,296 | 0 | -10,151 | -243,145 | 0 |
| 625 Navy Transportation (Service Support) | 0 | 0 | 0 | 387,357 | 387,357 | 0 | 2,204 | -389,561 | 0 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 1,243 | 0 | 22 | 412 | 1,677 | 0 | 70 | -549 | 1,198 |
| 633 DLA Document Services | 36 | 0 | 0 | 6,458 | 6,494 | 0 | 103 | -4,593 | 2,004 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 326 | 0 | 7 | -3 | 330 | 0 | 7 | -249 | 88 |
| 647 DISA Enterprise Computing Centers | 10 | 0 | 0 | 13 | 24 | 0 | 0 | -14 | 10 |

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| 677 DISA Telecommunications Services - Other | 1,984 | 0 | 0 | -124 | 1,860 | 0 | 9 | -9 | 1,860 |
| 679 Cost Reimbursable Purchases | 151 | 0 | 0 | -151 | 0 | 0 | 0 | 0 | 0 |
| **700 Transportation** | | | | | | | | | |
| 705 AMC Channel Cargo | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 135 | -2,635 | 0 |
| 706 AMC Channel Passenger | 2,364 | 0 | 47 | 3,365 | 5,776 | 0 | 110 | -5,886 | 0 |
| 771 Commercial Transportation | 2,726 | 0 | 49 | 2,081 | 4,856 | 0 | 92 | -3,247 | 1,701 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 3,600 | 0 | 65 | 6,082 | 9,747 | 0 | 185 | -9,932 | 0 |
| 914 Purchased Communications (Non-Fund) | 3,279 | 0 | 59 | 8,549 | 11,887 | 0 | 226 | -10,353 | 1,760 |
| 915 Rents (Non-GSA) | 10,530 | 0 | 190 | 3,171 | 13,891 | 0 | 264 | -5,367 | 8,788 |
| 920 Supplies and Materials (Non-Fund) | 49,822 | 0 | 896 | 18,165 | 68,883 | 0 | 1,309 | -39,163 | 31,029 |
| 921 Printing and Reproduction | 36 | 0 | 1 | 696 | 733 | 0 | 14 | -747 | 0 |
| 922 Equipment Maintenance By Contract | 5,969 | 0 | 107 | 59,184 | 65,260 | 0 | 1,239 | -60,618 | 5,881 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 2,857 | 0 | 51 | 0 | 2,908 | 0 | 55 | -112 | 2,851 |
| 925 Equipment Purchases (Non-Fund) | 83,467 | 0 | 1,503 | 101,889 | 186,859 | 0 | 3,550 | -190,292 | 117 |
| 926 Other Overseas Purchases | 62 | 0 | 1 | 22,930 | 22,993 | 0 | 437 | -23,430 | 0 |
| 928 Ship Maintenance By Contract | 144 | 0 | 3 | 0 | 147 | 0 | 3 | -6 | 144 |
| 932 Management and Professional Support Services | 862 | 0 | 16 | 652 | 1,530 | 0 | 29 | -1,559 | 0 |
| 936 Training and Leadership Development (Other contracts) | 287 | 0 | 5 | 2,509 | 2,801 | 0 | 54 | -2,568 | 287 |
| 984 Equipment Contracts | 308 | 0 | 6 | 0 | 314 | 0 | 6 | -12 | 308 |
| 987 Other Intra-Government Purchases | 11,927 | 0 | 215 | 29,708 | 41,850 | 0 | 795 | -19,342 | 23,303 |
| 989 Other Services | 328 | 0 | 6 | 9,649 | 9,983 | 0 | 190 | -9,573 | 600 |
| 990 IT Contract Support Services | 4,701 | 0 | 85 | 1,257 | 6,043 | 0 | 115 | -1,457 | 4,701 |
| TOTAL 1B1B Mission and Other Ship Operations | 1,884,504 | 0 | -95,088 | 3,715,878 | 5,505,295 | 0 | 273,856 | -4,335,375 | 1,443,776 |

**I. Description of Operations Financed:**

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

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

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

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $21,156,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Not applicable.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Ship Operational Support and Training | 19,912 /1 | 20,741 | 0 | 0.00 | 20,741 | 21,156 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $19,912 | $20,741 | $21,156 |
| **Operation Totals** | $19,912 | $20,741 | $21,156 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $19,912 | $0 | $0 |
| Enduring Requirements | $0 | $20,741 | $21,156 |
| **Category Totals** | $19,912 | $20,741 | $21,156 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **20,741** | **20,741** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **20,741** | **0** |
| Baseline Appropriation | 1,117,067 | 0 |
| Less Baseline Funding | -1,117,067 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **20,741** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 307 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 108 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **20,741** | **21,156** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **20,741** |
| **1) Baseline Appropriations** | | **1,117,067** |
| a) Base Budget Funding | 1,117,067 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,137,808** |
| **Revised FY 2021 Current Estimate** | | **1,137,808** |
| **Less Baseline Funding** | | **-1,117,067** |
| **FY 2021 Current Estimate** | | **20,741** |
| **Price Change** | | **307** |
| **2) Program Decreases** | | **108** |
| a) Program Decreases in FY 2022 | | 108 |
| i) Direct War/Enduring Costs accounted for in the base: Increase supports Submarine Operation and Safety program and Shipboard Electromagnetic Compatibility Improvement Program. (Baseline: $20,741) | 108 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **21,156** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 25 | 30 | 0 | -30 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 99 | 0 | 2 | -101 | 0 | 0 | 0 | 0 | 0 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 383 | 0 | 7 | 168 | 558 | 0 | 11 | -506 | 63 |
| **400 WCF Supplies** | | | | | | | | | |
| 416 GSA Managed Supplies and Materials | 318 | 0 | 6 | -233 | 91 | 0 | 2 | 412 | 505 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 3 |
| 611 Naval Surface Warfare Center | 3,688 | 0 | 300 | 281 | 4,269 | 0 | 41 | -932 | 3,378 |
| 612 Naval Undersea Warfare Center | 1,452 | 0 | 134 | -86 | 1,500 | 0 | 6 | -576 | 930 |
| 614 Space and Naval Warfare Center | 2,651 | 0 | 165 | -990 | 1,826 | 0 | 9 | 9,115 | 10,950 |
| 633 DLA Document Services | 8 | 0 | 0 | -8 | 0 | 0 | 0 | 0 | 0 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 107 | 0 | 2 | -109 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 915 Rents (Non-GSA) | 105 | 0 | 2 | -107 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 53 | 0 | 1 | -54 | 0 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 1,255 | 0 | 23 | 125 | 1,403 | 0 | 27 | -889 | 541 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 2,214 | 0 | 40 | 184 | 2,438 | 0 | 46 | -471 | 2,013 |
| 925 Equipment Purchases (Non-Fund) | 19 | 0 | 0 | -19 | 0 | 0 | 0 | 0 | 0 |
| 932 Management and Professional Support Services | 100 | 0 | 2 | -102 | 0 | 0 | 0 | 13 | 13 |
| 934 Engineering and Technical Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297 | 297 |
| 987 Other Intra-Government Purchases | 6,629 | 0 | 119 | 285 | 7,033 | 0 | 134 | -4,704 | 2,463 |
| 989 Other Services | 0 | 0 | 0 | 456 | 456 | 0 | 9 | -465 | 0 |
| 990 IT Contract Support Services | 831 | 0 | 15 | 321 | 1,167 | 0 | 22 | -1,189 | 0 |
| TOTAL 1B2B Ship Operational Support and Training | 19,912 | 0 | 818 | 11 | 20,741 | 0 | 307 | 108 | 21,156 |

**I. Description of Operations Financed:**

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

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

Funding finances incremental reset costs to conduct maintenance deferred due to ships' operating tempo (OPTEMPO) in the Central Command Theater.

Funding includes advance planning (i.e. availability execution planning), ship checks, and material required for ship availability induction.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $37,900: Direct War costs are those combat or direct combat support costs that will not continue to be requirements once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $1,485,826: Enduring Requirements are enduring in-theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Force structure information is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Ship Maintenance | 2,991,164 /1 | 2,072,470 | 1,017,423 | 0.00 | 3,089,893 | 1,523,726 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $2,976,300 | $2,072,470 | $1,523,726 |
| Overseas Contingency Operations Funding for Base Requirements | $14,864 | $1,017,423 | $0 |
| **Operation Totals** | $2,991,164 | $3,089,893 | $1,523,726 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $2,991,164 | $0 | $0 |
| Direct War Costs | $0 | $60,612 | $37,900 |
| Enduring Requirements | $0 | $3,029,281 | $1,485,826 |
| **Category Totals** | $2,991,164 | $3,089,893 | $1,523,726 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **2,072,470** | **3,089,893** |
| Congressional Adjustments (Distributed) | 1,017,423 | 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** | **3,089,893** | **0** |
| Baseline Appropriation | 7,859,104 | 0 |
| Less Baseline Funding | -7,859,104 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **3,089,893** | **0** |

| | | |
|---|---|---|
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 73,308 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -1,639,475 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **3,089,893** | **1,523,726** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **2,072,470** |
| **1) Congressional Adjustments** | | **1,017,423** |
| a) Distributed Adjustments | | 1,017,423 |
| i) Congressional Adjustment (Base to OCO) (Baseline: $0) | 1,017,423 | |
| **2) Baseline Appropriations** | | **7,859,104** |
| a) Base Budget Funding | 7,859,104 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **10,948,997** |
| **Revised FY 2021 Current Estimate** | | **10,948,997** |
| **Less Baseline Funding** | | **-7,859,104** |
| **FY 2021 Current Estimate** | | **3,089,893** |
| **Price Change** | | **73,308** |
| **3) Program Increases** | | **284,128** |
| a) Program Increase in FY 2022 | | 284,128 |
| i) Direct War/Enduring Costs accounted for in the base - Non-depot / Intermediate Maintenance (IL): Increase in non-depot workload supported with enduring and direct war requirements. (Baseline: $3,089,893) | 284,128 | |
| **4) Program Decreases** | | **-1,923,603** |
| a) Program Decreases in FY 2022 | | -1,923,603 |
| i) Direct War/Enduring Costs accounted for in the base - Service Craft Overhaul (SCO): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -292 | |
| ii) Direct War/Enduring Costs accounted for in the base - Overhauls (OH): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -1,411 | |
| iii) Direct War/Enduring Costs accounted for in the base - Carrier Incremental Availabilities (CIA): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -4,994 | |
| iv) Direct War/Enduring Costs accounted for in the base - Emergent Repair (ERATA): Decrease in ERATA due to reduced non-shipyard enduring and direct war requirements. (Baseline: $3,089,893) | -15,659 | |
| v) Direct War/Enduring Costs accounted for in the base - Surface Incremental Availability (SIA): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -53,855 | |
| vi) Direct War/Enduring Costs accounted for in the base - Planned Incremental Availability (PIA): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -130,099 | |
| vii) Direct War/Enduring Costs accounted for in the base - Miscellaneous RA/TA (ORATA): Decrease in ORATA categories supported with enduring and direct war requirements. (Baseline: $3,089,893) | -182,807 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| viii) Direct War/Enduring Costs accounted for in the base - Planned Maintenance Availabilities (PMA): Decrease in costs associated with Norfolk Naval Shipyard (NNSY) with enduring and direct war requirements. (Baseline: $3,089,893) | -240,197 | |
| ix) Direct War/Enduring Costs accounted for in the base - Continuous Maintenance (CM): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -465,476 | |
| x) Direct War/Enduring Costs accounted for in the base - Selected Restricted Availabilities (SRA): Decrease in costs associated with inductions supported with enduring and direct war requirements. (Baseline: $3,089,893) | -828,813 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **1,523,726** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 10,880 | 14,504 | 0 | -14,504 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 15,706 | 0 | 242 | -15,948 | 0 | 0 | 0 | 0 | 0 |
| 103 Wage Board | 40,719 | 0 | 627 | -41,346 | 0 | 0 | 0 | 0 | 0 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 41,072 | 0 | 740 | -40,190 | 1,622 | 0 | 31 | 117,198 | 118,851 |
| **400 WCF Supplies** | | | | | | | | | |
| 412 Navy Managed Supplies and Materials | 47,175 | 0 | 2,028 | 73,570 | 122,773 | 0 | 14,561 | -10,668 | 126,666 |
| 416 GSA Managed Supplies and Materials | 40,587 | 0 | 812 | -25,306 | 16,093 | 0 | 306 | -16,399 | 0 |
| 424 DLA Material Supply Chain (Weapon Systems) | 284,555 | 0 | -398 | -135,951 | 148,206 | 0 | 3,779 | -115,326 | 36,659 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 503 Navy Fund Equipment | 36,128 | 0 | 1,554 | -22,983 | 14,699 | 0 | 1,743 | -16,442 | 0 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 8,708 | 0 | -8 | -8,700 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 603 DLA Distribution | 779 | 0 | 0 | -779 | 0 | 0 | 0 | 0 | 0 |
| 610 Naval Air Warfare Center | 3,887 | 0 | 191 | -3,435 | 643 | 0 | 14 | -657 | 0 |
| 611 Naval Surface Warfare Center | 66,020 | 0 | 5,373 | -38,233 | 33,160 | 0 | 318 | -13,676 | 19,802 |
| 612 Naval Undersea Warfare Center | 8,523 | 0 | 787 | -9,161 | 149 | 0 | 1 | -150 | 0 |
| 613 Naval Fleet Readiness Centers (Aviation) | 17,556 | 0 | -1,390 | -10,366 | 5,800 | 0 | 371 | -6,171 | 0 |
| 614 Space and Naval Warfare Center | 5,457 | 0 | 341 | -4,393 | 1,405 | 0 | 6 | -1,411 | 0 |
| 630 Naval Research Laboratory | 130 | 0 | 6 | -136 | 0 | 0 | 0 | 0 | 0 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 1,872 | 0 | 33 | -1,055 | 850 | 0 | 35 | -885 | 0 |
| 633 DLA Document Services | 22 | 0 | 0 | -22 | 0 | 0 | 0 | 0 | 0 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 228 | 0 | 5 | -233 | 0 | 0 | 0 | 0 | 0 |
| 647 DISA Enterprise Computing Centers | 829 | 0 | 11 | -840 | 0 | 0 | 0 | 0 | 0 |
| 677 DISA Telecommunications Services - Other | 678 | 0 | 0 | -609 | 69 | 0 | 0 | -69 | 0 |
| 679 Cost Reimbursable Purchases | 3,024 | 0 | 0 | -3,024 | 0 | 0 | 0 | 0 | 0 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 9,019 | 0 | 162 | -7,931 | 1,250 | 0 | 24 | 5,131 | 6,405 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 15,158 | 0 | 273 | -15,431 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 316 | 0 | 6 | -322 | 0 | 0 | 0 | 0 | 0 |

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Maintenance

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| 915 Rents (Non-GSA) | 32,970 | 0 | 594 | -32,513 | 1,051 | 0 | 20 | -1,071 | 0 |
| 920 Supplies and Materials (Non-Fund) | 179,299 | 0 | 3,228 | -141,472 | 41,055 | 0 | 780 | -19,898 | 21,937 |
| 921 Printing and Reproduction | 216 | 0 | 4 | -220 | 0 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 76,853 | 0 | 1,384 | -57,696 | 20,541 | 0 | 390 | -20,931 | 0 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 14,137 | 0 | 254 | -14,391 | 0 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 28,544 | 0 | 514 | -28,943 | 115 | 0 | 2 | 7,237 | 7,354 |
| 928 Ship Maintenance By Contract | 1,707,561 | 0 | 30,736 | 597,180 | 2,335,477 | 0 | 44,374 | -1,662,978 | 716,873 |
| 930 Other Depot Maintenance (Non-Fund) | 95,750 | 0 | 1,724 | 171,287 | 268,761 | 0 | 5,106 | 91,136 | 365,003 |
| 932 Management and Professional Support Services | 2,955 | 0 | 53 | -1,934 | 1,074 | 0 | 20 | -1,094 | 0 |
| 933 Studies, Analysis, and evaluations | 30,962 | 0 | 557 | -31,519 | 0 | 0 | 0 | 0 | 0 |
| 934 Engineering and Technical Services | 6,293 | 0 | 113 | -6,406 | 0 | 0 | 0 | 0 | 0 |
| 936 Training and Leadership Development (Other contracts) | 30 | 0 | 1 | -31 | 0 | 0 | 0 | 0 | 0 |
| 957 Land and Structures | 92 | 0 | 2 | -94 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 165,222 | 0 | 2,974 | -93,198 | 74,998 | 0 | 1,425 | 27,753 | 104,176 |
| 989 Other Services | 2,132 | 0 | 38 | -2,170 | 0 | 0 | 0 | 0 | 0 |
| 990 IT Contract Support Services | 0 | 0 | 0 | 102 | 102 | 0 | 2 | -104 | 0 |
| TOTAL 1B4B Ship Maintenance | 2,991,164 | 0 | 53,571 | 45,158 | 3,089,893 | 0 | 73,308 | -1,639,475 | 1,523,726 |

**I. Description of Operations Financed:**

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

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

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

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

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

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

**II. Force Structure Summary:**

Not applicable.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Ship Depot Operations Support | 332 /1 | 0 | 0 | 0.00 | 0 | 0 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $332 | $0 | $0 |
| **Operation Totals** | $332 | $0 | $0 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $332 | $0 | $0 |
| **Category Totals** | $332 | $0 | $0 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **0** | **0** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **0** | **0** |
| Baseline Appropriation | 2,262,196 | 0 |
| Less Baseline Funding | -2,262,196 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **0** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 0 |

| | | |
|---|---|---|
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **0** | **0** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **1) Baseline Appropriations** | | **2,262,196** |
| a) Base Budget Funding | 2,262,196 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **2,262,196** |
| **Revised FY 2021 Current Estimate** | | **2,262,196** |
| **Less Baseline Funding** | | **-2,262,196** |
| **FY 2022 Direct War/Enduring Budget Request** | | **0** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 332 | 0 | 5 | -337 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 1B5B Ship Depot Operations Support | 332 | 0 | 5 | -337 | 0 | 0 | 0 | 0 | 0 |

**I. Description of Operations Financed:**

This sub-activity provides for Defense Information Systems Network (DISN) Subscription Services (DSS) to Global Information Grid (GIG) connectivity, including but not limited to critical mission services such as Non-secure Internet Protocol (IP) Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communications System (JWICS), OCONUS Navy Enterprise Network (ONE-NET), Video-teleconference (VTC) capabilities, Base 911 Emergency Services, Federal Aviation Administration (FAA) mandated air traffic control communications and Radio Frequency (RF) communications supporting Special Forces units.
The Cryptologic Carry-On Program (CCOP) provides a response to Fleet Commanders' requirements for a quick-reaction surface, subsurface, and airborne cryptologic carry-on capability. CCOP equipment is used to exploit and target Radio Frequency (RF) communications to provide platform Indications and Warnings (I&W), Own-Force Protection (FP), and support to Time Sensitive Targeting (TST).

Naval Information Forces Command (NAVIFOR) operates, maintains and defends responsive, resilient, and secure computer and telecommunications systems, providing information superiority for global maritime and joint forces in support of real-world operations and exercises to United States Africa Command (USAFRICOM), Camp Lemonnier, Djibouti, its tenant commands, other Department of Defense and U.S. government agencies, and U.S. Naval and Coalition operating forces in the European, African and Central Command theaters of operations. NAVIFOR operates a Technical Control Facility that performs quality control checks, isolation, and restoral actions for DISN Defense Security Service (DSS) circuits in support military commands and other government agencies; operates and maintains Satellite Communications (SATCOM) terminal; manage the submission of Satellite Access Requests (SARs) and Defense Information Systems Agency (DISA) Direct Order Entries (DOE) Telecommunications Requests (TR) to activate, modify or terminate connectivity provided via operated SATCOM terminal. Base Communication Offices (BCO) operate and maintain base telephone switch with voicemail and inside cable plant for telephone and other non-network requirements, and engineering and installation of emergent outside cable plant for voice and data; provide access to Defense Switched Network (DSN) long-distance and local dial tone.

USAFRICOM Camp Lemonnier is a strategic base on the Horn of Africa that hosts the only on-continent operational command and control facility. Funding permits validated and standardized Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems engineering, systems installation design drawings, equipment relocation and integration support. This support enables preparation of C4I transition and integration plans, detailed procurement and installation documents, and comprehensive planning drawings to coordinate C4I systems installations with facility construction

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $58,989,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

Long Haul - Defense Information System Network (DISN) Subscription Services (DSS) supports the T-1 line from Naples to Camp Lemonier. Naval Computer & Telecommunications Area Master Station, Atlantic (NCTAMS LANT) operation of base level communications and connectivity to the Global Information Grid (GIG) for Isa Air Base, Bahrain, Camp Lemonier, Djibouti and Southwest Asia.

Provides Non-classified Internet Protocol Router Network (NIPRNet), Secret Internet Protocol Router Network (SIPRNet), Combined Enterprise Regional Information Exchange System (CENTRIXS), Secure and Unsecure telephony services via the Mega DISN Subscription Services (DSS) site and Satellite Communications (SATCOM) terminals which communicate with ground stations and operational units through telecommunications satellite to support Combat Operations for Navy's efforts to conduct stability and support operations throughout designated Areas of Responsibility (AOR's); the cessation of terrorist activities; and military related reconstruction operations.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Combat Communications and Electronic Warfare | 59,282 /1 | 59,254 | 0 | 0.00 | 59,254 | 58,989 |

| Summary by Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $59,282 | $59,254 | $58,989 |
| **Operation Totals** | $59,282 | $59,254 | $58,989 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $59,282 | $0 | $0 |
| Enduring Requirements | $0 | $59,254 | $58,989 |
| **Category Totals** | $59,282 | $59,254 | $58,989 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **59,254** | **59,254** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **59,254** | **0** |
| Baseline Appropriation | 1,521,360 | 0 |
| Less Baseline Funding | -1,521,360 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **59,254** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 2,662 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | -2,927 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **59,254** | **58,989** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **59,254** |
| **1) Baseline Appropriations** | | **1,521,360** |
| a) Base Budget Funding | 1,521,360 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,580,614** |
| **Revised FY 2021 Current Estimate** | | **1,580,614** |
| **Less Baseline Funding** | | **-1,521,360** |
| **FY 2021 Current Estimate** | | **59,254** |
| **Price Change** | | **2,662** |
| **2) Program Increases** | | **5** |
| a) Program Increase in FY 2022 | | 5 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1C1C, Combat Communications and Electronic Warfare funding for logistics support activities requirements at Camp Lemonnier as the lead service for USAFRICOM (Baseline: $59,254) | 5 | |
| **3) Program Decreases** | | **-2,932** |
| a) Program Decreases in FY 2022 | | -2,932 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease to 1C1C; Combat Communications and Electronic Warfare DSS Long Haul Leased Communications Circuits as operational requirements drawdown in the CENTCOM AOR. (Baseline: $59,254) | -1,451 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 1C1C: Combat Communications and Electronic Warfare funding for Djibouti General Services and Capability as operational requirements drawdown in the CENTCOM AOR. (Baseline: $59,254) | -1,481 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **58,989** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 53 | 104 | 0 | -104 |

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

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 356 | 0 | 6 | -362 | 0 | 0 | 0 | 0 | 0 |
| **400 WCF Supplies** | | | | | | | | | |
| 416 GSA Managed Supplies and Materials | 209 | 0 | 4 | 154 | 367 | 0 | 7 | -7 | 367 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 614 Space and Naval Warfare Center | 836 | 0 | 52 | -543 | 345 | 0 | 2 | 260 | 607 |
| 671 DISN Subscription Services (DSS) | 26,414 | 0 | 1,268 | -805 | 26,877 | 0 | 2,051 | -1,019 | 27,909 |
| **900 Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 6,830 | 0 | 123 | -4,146 | 2,807 | 0 | 53 | -53 | 2,807 |
| 915 Rents (Non-GSA) | 26 | 0 | 0 | -26 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 406 | 0 | 7 | -413 | 0 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 8,476 | 0 | 153 | 8,317 | 16,946 | 0 | 322 | -2,021 | 15,247 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 243 | 0 | 4 | 1,592 | 1,839 | 0 | 35 | -1,874 | 0 |
| 925 Equipment Purchases (Non-Fund) | 450 | 0 | 8 | -317 | 141 | 0 | 3 | -144 | 0 |
| 932 Management and Professional Support Services | 671 | 0 | 13 | -684 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 14,365 | 0 | 259 | -4,692 | 9,932 | 0 | 189 | -10,121 | 0 |
| 990 IT Contract Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,052 | 12,052 |
| TOTAL 1C1C Combat Communications and Electronic Warfare | 59,282 | 0 | 1,897 | -1,925 | 59,254 | 0 | 2,662 | -2,927 | 58,989 |

**I. Description of Operations Financed:**

This sub activity group includes funding for the refurbishment and maintaining the Theater Anti-Submarine Warfare (TASW) Offset Strategy Deployable System Prototypes (Transformational Reliable Acoustic Path System (TRAPS) subsystem surface nodes and Carina gliders plus the TASW Offset Command and Control (C2) Van) in support of on-going prototype operations including one operational period for the Carina systems and on-going operations for TRAPS. The TASW Offset prototype operation mitigates a COCOM identified capability gap via a deployable, agile, and scalable distributed sensor system.

An additional classified program is funded within this sub activity group. Details are held at a higher classification.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $8,000,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Space Systems & Surveillance | 18,000 /1 | 18,000 | 0 | 0.00 | 18,000 | 8,000 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $18,000 | $18,000 | $8,000 |
| **Operation Totals** | $18,000 | $18,000 | $8,000 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $18,000 | $0 | $0 |
| Enduring Requirements | $0 | $18,000 | $8,000 |
| **Category Totals** | $18,000 | $18,000 | $8,000 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **18,000** | **18,000** |
| 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** | **18,000** | **0** |
| Baseline Appropriation | 274,087 | 0 |
| Less Baseline Funding | -274,087 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **18,000** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 342 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | -10,342 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **18,000** | **8,000** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **18,000** |
| **1) Baseline Appropriations** | | **274,087** |
| a) Base Budget Funding | 274,087 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **292,087** |
| **Revised FY 2021 Current Estimate** | | **292,087** |
| **Less Baseline Funding** | | **-274,087** |
| **FY 2021 Current Estimate** | | **18,000** |
| **Price Change** | | **342** |
| **2) Program Decreases** | | **-10,342** |
| a) Program Decreases in FY 2022 | | -10,342 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1C3C Space Systems and Surveillance; Details are held at a higher classification. (Baseline: $18,000) | -10,342 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **8,000** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 101 | 99 | 0 | -99 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 922 Equipment Maintenance By Contract | 18,000 | 0 | 324 | -324 | 18,000 | 0 | 342 | -10,342 | 8,000 |
| TOTAL 1C3C Space Systems and Surveillance | 18,000 | 0 | 324 | -324 | 18,000 | 0 | 342 | -10,342 | 8,000 |

**I. Description of Operations Financed:**

This sub activity group supports warfare tactics, including development and execution efforts designed to improve and enhance Naval War fighting capabilities as defined and directed by the Optimized Fleet Response Plan, Fleet Response Training Plan, Fleet Training Continuum and Fleet Training Wholeness initiative in support of overseas contingency operations. Provides Fleet training support services for readiness and certification of deploying Naval forces to deter and defeat threats that may be encountered by deployed Naval forces. These efforts support live, virtual and construction capabilities that include Electronic Warfare threat emitters, bombing ranges, aerial, seaborne & moving land target threat target capabilities and the operations and maintenance of five (5) Training Support Vessels (TSV): PREVAIL, HUGO, HUNTER, NARRAGANSETT and VINDICATOR. Additionally, this supports the Navy Continuous Training Environment (NCTE) and Fleet Synthetic Training (FST) capabilities that replicate threats that cannot be provided by live training means and capabilities.

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $17,670,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Warfare Tactics | 16,984 /1 | 17,324 | 0 | 0.00 | 17,324 | 17,670 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $16,984 | $17,324 | $17,670 |
| **Operation Totals** | $16,984 | $17,324 | $17,670 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $16,984 | $0 | $0 |
| Enduring Requirements | $0 | $17,324 | $17,670 |
| **Category Totals** | $16,984 | $17,324 | $17,670 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **17,324** | **17,324** |
| 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** | **17,324** | **0** |
| Baseline Appropriation | 741,609 | 0 |
| Less Baseline Funding | -741,609 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **17,324** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 339 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 7 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **17,324** | **17,670** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **17,324** |
| **1) Baseline Appropriations** | | **741,609** |
| a) Base Budget Funding | 741,609 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **758,933** |
| **Revised FY 2021 Current Estimate** | | **758,933** |
| **Less Baseline Funding** | | **-741,609** |
| **FY 2021 Current Estimate** | | **17,324** |
| **Price Change** | | **339** |
| **2) Program Increases** | | **1,104** |
| a) Program Increase in FY 2022 | | 1,104 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1C4C Warfare Tactics for dry docking costs and required intermediate level maintenance as the East Coast Training Support Squadron activates the fifth Training Support Vessel; VINDICATOR (TSV-5). (Baseline: $17,324) | 1,072 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in 1C4C; Warfare Tactics for support provided to improve the Supersonic Sea Skimming Target (SSST) GQM 163A supersonic launch operations at Wallops Island, VA. (Baseline: $17,324) | 23 | |
| iii) Direct War/Enduring Costs accounted for in the base: Increase in 1C4C; Warfare Tactics requirements within Fleet Training Range systems and Electronic Warfare (EW) related remote training operations in the Pacific Northwest. (Baseline: $17,324) | 9 | |
| **3) Program Decreases** | | **-1,097** |
| a) Program Decreases in FY 2022 | | -1,097 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1C4C; Warfare Tactics for Atlantic Targets Management Office (ATMO) BQM-177A Aerial Targets used for sub-sonic critical pre-deployment target training. (Baseline: $17,324) | -1,097 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **17,670** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 65 | 75 | 0 | -75 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 28 | 0 | 1 | 146 | 175 | 0 | 3 | -1 | 177 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 200 | 0 | -28 | -172 | 0 | 0 | 0 | 0 | 0 |
| 412 Navy Managed Supplies and Materials | 306 | 0 | 13 | -319 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 3,661 | 0 | 181 | -312 | 3,530 | 0 | 77 | -1,097 | 2,510 |
| 611 Naval Surface Warfare Center | 172 | 0 | 14 | -186 | 0 | 0 | 0 | 0 | 0 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 22 | 0 | 0 | -22 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 915 Rents (Non-GSA) | 83 | 0 | 1 | -84 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 6 | 0 | 0 | -6 | 0 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 7,664 | 0 | 138 | 3,881 | 11,683 | 0 | 222 | 33 | 11,938 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 1,959 | 0 | 35 | -1,994 | 0 | 0 | 0 | 0 | 0 |
| 925 Equipment Purchases (Non-Fund) | 244 | 0 | 4 | -248 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 644 | 0 | 12 | -656 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 1,995 | 0 | 36 | -95 | 1,936 | 0 | 37 | 1,072 | 3,045 |
| TOTAL 1C4C Warfare Tactics | 16,984 | 0 | 407 | -67 | 17,324 | 0 | 339 | 7 | 17,670 |

**I. Description of Operations Financed:**

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

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $23,032,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

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

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Op Meteorology & Oceanography | 29,383 /1 | 22,581 | 0 | 0.00 | 22,581 | 23,032 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $7,310 | $0 | $0 |
| Operation FREEDOM'S SENTINEL (OFS) | $22,073 | $22,581 | $23,032 |
| **Operation Totals** | $29,383 | $22,581 | $23,032 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $29,383 | $0 | $0 |
| Enduring Requirements | $0 | $22,581 | $23,032 |
| **Category Totals** | $29,383 | $22,581 | $23,032 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **22,581** | **22,581** |
| 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** | **22,581** | **0** |
| Baseline Appropriation | 401,382 | 0 |
| Less Baseline Funding | -401,382 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **22,581** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 336 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 115 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **22,581** | **23,032** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **22,581** |
| **1) Baseline Appropriations** | | **401,382** |
| a) Base Budget Funding | 401,382 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **423,963** |
| **Revised FY 2021 Current Estimate** | | **423,963** |
| **Less Baseline Funding** | | **-401,382** |
| **FY 2021 Current Estimate** | | **22,581** |
| **Price Change** | | **336** |
| **2) Program Increases** | | **115** |
| a) Program Increase in FY 2022 | | 115 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1C5C; Op Meteorology and Oceanography funding for Oceanographic model runs, geology lab reports, satellite imagery and high performance computing support systems. (Baseline: $22,581) | 96 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in 1C5C; Op Meteorology and Oceanography funding for system grooms and or tech refreshes of the Meteorological Mobile Facility (Replacement) Next Generation (METMF (R) NEXGEN). (Baseline: $22,581) | 19 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **23,032** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 35 | 26 | 0 | -26 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 1,787 | 0 | 32 | -14 | 1,805 | 0 | 34 | 1,068 | 2,907 |
| **400 WCF Supplies** | | | | | | | | | |
| 412 Navy Managed Supplies and Materials | 4 | 0 | 0 | 0 | 4 | 0 | 0 | -4 | 0 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 506 DLA Material Supply Chain (Construction and Equipment) | 2,205 | 0 | -2 | -1,417 | 786 | 0 | 17 | -803 | 0 |
| 507 GSA Managed Equipment | 89 | 0 | 2 | 0 | 91 | 0 | 2 | -93 | 0 |
| 508 DLA Material Supply Chain (Industrial hardware) | 607 | 0 | 37 | 0 | 644 | 0 | 95 | -739 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 603 DLA Distribution | 481 | 0 | 0 | -481 | 0 | 0 | 0 | 0 | 0 |
| 614 Space and Naval Warfare Center | 442 | 0 | 28 | 975 | 1,445 | 0 | 6 | -1,451 | 0 |
| 623 Navy Transportation (Special Mission Ships) | 7,468 | 0 | 0 | 68 | 7,536 | 0 | 0 | -7,536 | 0 |
| 625 Navy Transportation (Service Support) | 538 | 0 | 0 | 62 | 600 | 0 | 0 | -600 | 0 |
| 630 Naval Research Laboratory | 737 | 0 | 33 | -261 | 509 | 0 | 13 | 670 | 1,192 |
| 635 Navy Base Support (NAVFEC: Other Support Services) | 3 | 0 | 0 | 0 | 3 | 0 | 0 | -3 | 0 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 1,465 | 0 | 27 | -943 | 549 | 0 | 10 | -559 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 111 | 0 | 2 | 0 | 113 | 0 | 2 | -115 | 0 |
| 915 Rents (Non-GSA) | 58 | 0 | 1 | 0 | 59 | 0 | 1 | -60 | 0 |
| 917 Postal Services (U.S.P.S) | 116 | 0 | 2 | -118 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 778 | 0 | 13 | -310 | 481 | 0 | 9 | -490 | 0 |
| 922 Equipment Maintenance By Contract | 561 | 0 | 10 | -89 | 482 | 0 | 9 | 4,503 | 4,994 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 566 | 0 | 10 | 1 | 577 | 0 | 11 | -588 | 0 |
| 925 Equipment Purchases (Non-Fund) | 5,393 | 0 | 97 | -3,157 | 2,333 | 0 | 44 | 1,220 | 3,597 |
| 926 Other Overseas Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 139 | 139 |
| 932 Management and Professional Support Services | 325 | 0 | 6 | -331 | 0 | 0 | 0 | 808 | 808 |
| 934 Engineering and Technical Services | 642 | 0 | 12 | 1 | 655 | 0 | 12 | -667 | 0 |
| 935 Training and Leadership Development | 713 | 0 | 13 | -336 | 390 | 0 | 7 | -397 | 0 |
| 984 Equipment Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404 | 404 |
| 985 Research and Development Contracts | 153 | 0 | 0 | 0 | 153 | 0 | 0 | 397 | 550 |

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| 987 Other Intra-Government Purchases | 693 | 0 | 12 | 2 | 707 | 0 | 13 | 366 | 1,086 |
| 989 Other Services | 1,993 | 0 | 36 | -581 | 1,448 | 0 | 28 | 1,612 | 3,088 |
| 990 IT Contract Support Services | 1,455 | 0 | 26 | -270 | 1,211 | 0 | 23 | 3,033 | 4,267 |
| TOTAL 1C5C Op Meteorology and Oceanography | 29,383 | 0 | 397 | -7,199 | 22,581 | 0 | 336 | 115 | 23,032 |

**I. Description of Operations Financed:**

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

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

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

1. NECC incremental funding includes the operational cost of mobilized Reserve units, in-theater operational cost of intelligence functions that are not part of the baseline Global Force Management requirement, and depot-level repair of equipment degraded during operations;
2. Transportation of units, equipment and material in support of contingency operations, including intra-theater movement and redeployment of Marine forces;
3. All operational costs of Commander, United States Africa Command (USAFRICOM), through unified action with U.S. and international partners in East Africa, counters violent extremist organizations, executes military engagements, and conducts security force assistance in order to enhance partner capacity, promote regional security, deter conflict, and protect U.S. interests. USAFRICOM is also postured to execute and/or provide support to crisis response and limited contingency operations, including securing of U.S. Embassies, conducting personnel recovery support, and response to regional crises throughout the Combined Joint Operations Area. Funding also supports base operating support (BOS) and common user logistics at contingency locations assigned by AFRICOM. Base operating support for Camp Lemonnier, Djibouti is not funded in this line item.
4. All operational costs of Commander, U.S Naval Forces Central Command (COMUSNAVCENT). NAVCENT exercises command and control of Naval forces assigned to U.S. Central Command and coordinates with U.S. and foreign force commanders operating within USCENTCOM AOR.
5. Service-common costs in support of NSW contingency operations.
6. Costs of participation by government employees in the Civilian Expeditionary Workforce (CEW) program, including training, in-theater travel, and incremental civilian labor costs (overtime, hazard pay, etc.).

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $194,410,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $565,258,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Combat Support Forces | 615,837 /1 | 772,441 | -15,000 | 0.00 | 757,441 | 759,668 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $5,055 | $0 | $5,182 |
| Operation FREEDOM'S SENTINEL (OFS) | $589,552 | $734,896 | $734,642 |
| Operation INHERENT RESOLVE (OIR) | $21,230 | $22,545 | $19,844 |
| **Operation Totals** | $615,837 | $757,441 | $759,668 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $615,837 | $0 | $0 |
| Direct War Costs | $0 | $300,179 | $194,410 |
| Enduring Requirements | $0 | $457,262 | $565,258 |
| **Category Totals** | $615,837 | $757,441 | $759,668 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **772,441** | **757,441** |
| Congressional Adjustments (Distributed) | -15,000 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **757,441** | **0** |
| Baseline Appropriation | 1,546,273 | 0 |
| Less Baseline Funding | -1,546,273 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **757,441** | **0** |

| | | |
|---|---|---|
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 19,752 |
| Functional Transfers | 0 | -8,200 |
| Program Changes | 0 | -9,325 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **757,441** | **759,668** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **772,441** |
| **1) Congressional Adjustments** | | **-15,000** |
| a) Distributed Adjustments | | -15,000 |
| i) FY 2021 Negative Cleanup (Baseline: $0) | 2,436 | |
| ii) Congressional Adjustment (Insufficient Justification) (Baseline: $0) | -17,436 | |
| **2) Baseline Appropriations** | | **1,546,273** |
| a) Base Budget Funding | 1,546,273 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **2,303,714** |
| **Revised FY 2021 Current Estimate** | | **2,303,714** |
| **Less Baseline Funding** | | **-1,546,273** |
| **FY 2021 Current Estimate** | | **757,441** |
| **Price Change** | | **19,752** |
| **3) Transfers** | | **-8,200** |
| a) Transfers Out | | -8,200 |
| i) Transfer to United States Army from BA 1, Combat Support Forces (1C6C Direct War/Enduring) for AFRICOM Military Information Support Operations (MISO). (Baseline: $757,441) | -8,200 | |
| **4) Program Increases** | | **104,484** |
| a) Program Increase in FY 2022 | | 104,484 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces Navy Expeditionary Combat Command (NECC) - Naval Construction Force for organization level equipment maintenance and replacement of construction equipment, and kitted equipment for Maritime Pre-Positioning Force (MPF) TOA establishment. (Baseline: $757,441) | 34,451 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces Navy Expeditionary Combat Command (NECC) - Explosive Ord Device Sys Spt - Explosive ORD Device Sys Spt/Counter Radio-Controlled IED Electronic Warfare to ensure the necessary equipment is projected forward and in the hands of the warfighter in support of these efforts. EXU-1 will effectively execute its global exploitation requirements, foreign material acquisition and the mitigation/exploitation of improvised and conventional ordnance and explosive devices, to provide current operational and intelligence support to operational commanders at the tip of the spear. (Baseline: $757,441) | 33,068 | |
| iii) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces for infrastructure required to provide full operational support and will guarantee availability of facilities for logistical operations in support of future and current operations at Commander, U.S. Naval Forces Central Command (COMUSNAVCENT) as lead service for BOS-I for | 13,088 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| Cooperative Security Location's (CSL). (Baseline: $757,441) | | |
| iv) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces supports for logistical service support at Command, U.S. Naval Forces Central Command (COMUSNAVCENT) for ship and shore based vertical replenishment, internal cargo movement, search and rescue passenger transfers, medical evacuation, dynamic interface testing and electromagnetic environmental effects tests supporting CENTCOM OPLAN. (Baseline: $757,441) | 6,583 | |
| v) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces Navy Expeditionary Combat Command (NECC) Naval construction Forces sustainment and modernization of Portable Radios, Navy Enterprise Tactical Command and Control (NETC2), Tactical Vehicle C4I suites, Combatant Craft C4I suites, Expeditionary Carry-on Network (ExCON), Expeditionary Surveillance Command and Control Systems (ESCC), and Expeditionary Tactical Assault Kits (ETAK). (Baseline: $757,441) | 5,350 | |
| vi) Direct War/Enduring Costs accounted for in the base: Increase to 1C6C, Combat Support Forces for operational costs of partner nations to participate in multinational exercises as part of the European Deterrence Initiative (EDI). (Baseline: $757,441) | 5,182 | |
| vii) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces for Naval Special Warfare (NSW) Service Support, providing assured access for NSW SEAL Teams in an Anti-Access and Area Denial (A2AD) domain and are critical for developing and maintaining the strategic advantage over our adversaries. (Baseline: $757,441) | 3,718 | |
| viii) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces for Amphibious Tactical Support Units operational cost to repair and overhaul Landing Crafts Air Cushioned (LCACs) and Landing Crafts Utility (LCUs). (Baseline: $757,441) | 2,758 | |
| ix) Direct War/Enduring Costs accounted for in the base: Increase in 1C6C; Combat Support Forces for U.S. Fleet Transportation for movement of unit, equipment and material from the CENTCOM AOR. (Baseline: $757,441) | 286 | |
| **5) Program Decreases** | | **-113,809** |
| a) Program Decreases in FY 2022 | | -113,809 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1C6C; Combat Support Forces for Chemical Biological and Radiological (CBR) protection related materials as operational requirements draw down in the CENTCOM AOR. (Baseline: $757,441) | -4,297 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 1C6C, Combat Support Forces for Civilian Expeditionary Workforce as operational requirements draw down in the CENTCOM AOR. (Baseline: $757,441) | -6,136 | |
| iii) Direct War/Enduring Costs accounted for in the base: Decrease in 1C6C, Combat Support Forces Navy Expeditionary Combat Command (NECC) - Coastal Riverine Force (CRF) as operational requirements draw down in the CENTCOM AOR. (Baseline: $757,441) | -26,668 | |
| iv) Direct War/Enduring Costs accounted for in the base: Decrease in 1C6C; Combat Support Forces for Individual | -29,445 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| Augmentations (IA) Orders as operational requirements draw down in the CENTCOM AOR. (Baseline: $757,441) | | |
| v) Direct War/Enduring Costs accounted for in the base: Decrease in 1C6C; Combat Support Forces funding in support of enduring requirements for East Africa lead service requirements. (Baseline: $757,441) | -47,263 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **759,668** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 814 | 1,214 | 0 | -1,214 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 136 | -6,136 | 0 |
| 104 Foreign National Direct Hire (FNDH) | 100 | 0 | 2 | -102 | 0 | 0 | 0 | 0 | 0 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 68,213 | 0 | 1,227 | -976 | 68,464 | 0 | 1,302 | -36,238 | 33,528 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 1,345 | 0 | -190 | 10,520 | 11,675 | 0 | 1,183 | -5,689 | 7,169 |
| 411 Army Managed Supplies and Materials | 5 | 0 | 0 | -5 | 0 | 0 | 0 | 0 | 0 |
| 412 Navy Managed Supplies and Materials | 10,470 | 0 | 450 | 11,375 | 22,295 | 0 | 2,644 | -10,351 | 14,588 |
| 416 GSA Managed Supplies and Materials | 7,573 | 0 | 151 | -46 | 7,678 | 0 | 145 | -1,424 | 6,399 |
| 417 Local Purchase Managed Supplies and Materials | 15,320 | 0 | 306 | -13,981 | 1,645 | 0 | 31 | -1,676 | 0 |
| 422 DLA Material Supply Chain (Medical) | 1,764 | 0 | 2 | -102 | 1,664 | 0 | 3 | -141 | 1,526 |
| 424 DLA Material Supply Chain (Weapon Systems) | 17,075 | 0 | -24 | -1,239 | 15,812 | 0 | 403 | -4,215 | 12,000 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 503 Navy Fund Equipment | 13,173 | 0 | 566 | -2,280 | 11,459 | 0 | 1,359 | -9,818 | 3,000 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 3,031 | 0 | -2 | 289 | 3,318 | 0 | 73 | -1,125 | 2,266 |
| 507 GSA Managed Equipment | 792 | 0 | 16 | -808 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 603 DLA Distribution | 774 | 0 | 0 | -774 | 0 | 0 | 0 | 0 | 0 |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 105 | 105 | 0 | 2 | -107 | 0 |
| 611 Naval Surface Warfare Center | 35,101 | 0 | 2,857 | 12,029 | 49,987 | 0 | 479 | -50,466 | 0 |
| 614 Space and Naval Warfare Center | 12,116 | 0 | 757 | -8,134 | 4,739 | 0 | 22 | -2,969 | 1,792 |
| 630 Naval Research Laboratory | 69 | 0 | 3 | -72 | 0 | 0 | 0 | 0 | 0 |
| 631 Naval Facilities Engineering and Expeditionary Warfare Center | 0 | 0 | 0 | 5,932 | 5,932 | 0 | 247 | 11,398 | 17,577 |
| 640 Marine Corps Depot Maintenance | 575 | 0 | 86 | -661 | 0 | 0 | 0 | 0 | 0 |
| 647 DISA Enterprise Computing Centers | 17 | 0 | 0 | -17 | 0 | 0 | 0 | 0 | 0 |
| 671 DISN Subscription Services (DSS) | 894 | 0 | 43 | 8,508 | 9,445 | 0 | 721 | -532 | 9,634 |
| **700 Transportation** | | | | | | | | | |
| 702 AMC SAAM (Fund) | 10,715 | 0 | -557 | -10,158 | 0 | 0 | 0 | 0 | 0 |
| 705 AMC Channel Cargo | 14,634 | 0 | 293 | 3,519 | 18,446 | 0 | 996 | -508 | 18,934 |
| 706 AMC Channel Passenger | 19,428 | 0 | 389 | 10,377 | 30,194 | 0 | 574 | -2,367 | 28,401 |

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| 719 SDDC Cargo Operation (Port Handling) | 550 | 0 | -148 | 148 | 550 | 0 | 158 | -158 | 550 |
| 771 Commercial Transportation | 146,070 | 0 | 2,629 | -8,211 | 140,488 | 0 | 2,669 | 59,755 | 202,912 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 265 | 0 | 5 | -270 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 5,797 | 0 | 104 | 466 | 6,367 | 0 | 121 | -6,488 | 0 |
| 915 Rents (Non-GSA) | 19,179 | 0 | 345 | -3,971 | 15,553 | 0 | 296 | 3,682 | 19,531 |
| 920 Supplies and Materials (Non-Fund) | 11,120 | 0 | 201 | 1,978 | 13,299 | 0 | 253 | 3,760 | 17,312 |
| 921 Printing and Reproduction | 20 | 0 | 0 | 15 | 35 | 0 | 1 | -36 | 0 |
| 922 Equipment Maintenance By Contract | 13,207 | 0 | 238 | 10,110 | 23,555 | 0 | 447 | -3,387 | 20,615 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 6,202 | 0 | 111 | -3,339 | 2,974 | 0 | 57 | 2,159 | 5,190 |
| 925 Equipment Purchases (Non-Fund) | 4,745 | 0 | 85 | 8,710 | 13,540 | 0 | 258 | -6,178 | 7,620 |
| 926 Other Overseas Purchases | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 19 | 1 | 1,020 |
| 928 Ship Maintenance By Contract | 2,547 | 0 | 46 | 1,002 | 3,595 | 0 | 68 | -2,664 | 999 |
| 930 Other Depot Maintenance (Non-Fund) | 13,704 | 0 | 246 | 17,132 | 31,082 | 0 | 591 | 15,408 | 47,081 |
| 932 Management and Professional Support Services | 5,985 | 0 | 108 | -913 | 5,180 | 0 | 98 | 5 | 5,283 |
| 934 Engineering and Technical Services | 271 | 0 | 5 | -276 | 0 | 0 | 0 | 0 | 0 |
| 936 Training and Leadership Development (Other contracts) | 12,369 | 0 | 222 | -8,132 | 4,459 | 0 | 85 | -2,168 | 2,376 |
| 957 Land and Structures | 0 | 0 | 0 | 580 | 580 | 0 | 11 | 5,489 | 6,080 |
| 964 Subsistence and Support of Persons | 660 | 0 | 12 | 1,419 | 2,091 | 0 | 40 | -2,040 | 91 |
| 984 Equipment Contracts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,956 | 18,956 |
| 986 Medical Care Contracts | 415 | 0 | 12 | -427 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 50,007 | 0 | 900 | 11,286 | 62,193 | 0 | 1,181 | 56,378 | 119,752 |
| 988 Grants | 0 | 0 | 0 | 16,250 | 16,250 | 0 | 309 | -16,559 | 0 |
| 989 Other Services | 71,893 | 0 | 1,294 | 68,536 | 141,723 | 0 | 2,693 | -25,564 | 118,852 |
| 990 IT Contract Support Services | 17,647 | 0 | 318 | -13,896 | 4,069 | 0 | 77 | 4,488 | 8,634 |
| TOTAL 1C6C Combat Support Forces | 615,837 | 0 | 13,108 | 128,496 | 757,441 | 0 | 19,752 | -17,525 | 759,668 |

**I. Description of Operations Financed:**

This sub activity group supports the Support Equipment program covering approximately 989,000 individual items of support equipment.

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

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

External Fuel Tank/Aerial Refueling Store (ARS) Pods overhaul and maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $6,880,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $4,006,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

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

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

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

External Fuel Tank/Aerial Refueling Store (ARS) Pods overhaul and maintenance program provides for the support of external fuel tanks during carrier operations. These fuel tanks provide the aircraft with the ability to carry more fuel during missions.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Equipment Maintenance and Depot Operations Support | 7,771 /1 | 5,788 | 0 | 0.00 | 5,788 | 10,886 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $3,355 | $3,423 | $9,820 |
| Operation INHERENT RESOLVE (OIR) | $4,416 | $2,365 | $1,066 |
| **Operation Totals** | $7,771 | $5,788 | $10,886 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $7,771 | $0 | $0 |
| Direct War Costs | $0 | $1,300 | $6,880 |
| Enduring Requirements | $0 | $4,488 | $4,006 |
| **Category Totals** | $7,771 | $5,788 | $10,886 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **5,788** | **5,788** |
| 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** | **5,788** | **0** |
| Baseline Appropriation | 177,951 | 0 |
| Less Baseline Funding | -177,951 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **5,788** | **0** |

| | | |
|---|---|---|
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 1 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 5,097 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **5,788** | **10,886** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **5,788** |
| **1) Baseline Appropriations** | | **177,951** |
| a) Base Budget Funding | 177,951 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **183,739** |
| **Revised FY 2021 Current Estimate** | | **183,739** |
| **Less Baseline Funding** | | **-177,951** |
| **FY 2021 Current Estimate** | | **5,788** |
| **Price Change** | | **1** |
| **2) Program Increases** | | **5,627** |
| a) Program Increase in FY 2022 | | 5,627 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1C7C; Equipment Maintenance and Depot Operations Support for the External Fuel Tank Maintenance Program AERO-1D 300 gallon and FPU-8/A 330 gallon workload at the Fleet Readiness Centers (FRCs). (Baseline: $5,788) | 3,377 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in 1C7C; Equipment Maintenance and Depot Operations Support for Ground Support Equipment (GSE) maintenance, repair, and overhaul contract requirements for fleet workload due to severe degradation of assets. (Baseline: $5,788) | 2,250 | |
| **3) Program Decreases** | | **-530** |
| a) Program Decreases in FY 2022 | | -530 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1C7C; Equipment Maintenance and Depot Operations Support for Calibration Fleet Test, Measurement, and Diagnostic Equipment (TMDE) and Calibration Standards (CALSTDs) depot level calibration workload. (Baseline: $5,788) | -163 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 1C7C; Equipment Maintenance and Depot Operations Support for Contract Maintenance support for Life of Type Services based on EP-3E planned retirement. (Baseline: $5,788) | -367 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **10,886** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 37 | 17 | 0 | -17 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 418 | 418 | 0 | 9 | -64 | 363 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0 | 268 | 268 | 0 | 3 | -38 | 233 |
| 613 Naval Fleet Readiness Centers (Aviation) | 0 | 0 | 0 | 1,928 | 1,928 | 0 | -70 | 3,316 | 5,174 |
| 614 Space and Naval Warfare Center | 0 | 0 | 0 | 50 | 50 | 0 | 0 | -50 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 1,062 | 0 | 19 | -1,081 | 0 | 0 | 0 | 0 | 0 |
| 929 Aircraft Reworks by Contract | 0 | 0 | 0 | 3,124 | 3,124 | 0 | 59 | -317 | 2,866 |
| 930 Other Depot Maintenance (Non-Fund) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,250 | 2,250 |
| 987 Other Intra-Government Purchases | 50 | 0 | 1 | -51 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 6,659 | 0 | 120 | -6,779 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 1C7C Equipment Maintenance and Depot Operations Support | 7,771 | 0 | 140 | -2,123 | 5,788 | 0 | 1 | 5,097 | 10,886 |

**I. Description of Operations Financed:**

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

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $25,296,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

This sub-activity supports the Special Operations Command Pacific (SOCPAC) U.S. Pacific Command's Counter Terrorism Philippines mission. SOCPAC is acquiring CASAVEC support for contracted 24 hours a day / 7 day a week (24/7) dedicated rotary-wing (RW) and Short Take Off and Landing (STOL) fixed wing (FW) aircraft with two paramedics per aircraft, and paramedic-level field and inflight patient care for PR, CASEVAC, and airlift (passenger, cargo, or combination thereof) services for USPACOM personnel in the Republic of Philippines. Medical services provide initial combat trauma stabilization, ongoing field trauma care, and CASEVAC to definitive care.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Combatant Commander Direct Mission Support | 52,614 /1 | 24,800 | 0 | 0.00 | 24,800 | 25,296 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $52,614 | $24,800 | $0 |
| PDI | $0 | $0 | $25,296 |
| **Operation Totals** | $52,614 | $24,800 | $25,296 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $52,614 | $0 | $0 |
| Enduring Requirements | $0 | $24,800 | $25,296 |
| **Category Totals** | $52,614 | $24,800 | $25,296 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **24,800** | **24,800** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **24,800** | **0** |
| Baseline Appropriation | 102,330 | 0 |
| Less Baseline Funding | -102,330 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **24,800** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 471 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 25 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **24,800** | **25,296** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **24,800** |
| **1) Baseline Appropriations** | | **102,330** |
| a) Base Budget Funding | 102,330 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **127,130** |
| **Revised FY 2021 Current Estimate** | | **127,130** |
| **Less Baseline Funding** | | **-102,330** |
| **FY 2021 Current Estimate** | | **24,800** |
| **Price Change** | | **471** |
| **2) Program Increases** | | **25** |
| a) Program Increase in FY 2022 | | 25 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1CCM; Combatant Commander Direct Mission Support for Casualty Evacuation (CASEVAC). CASEVAC is Non-Standard Aviation Support for Personnel Recovery (PR), casualty evacuation, and transportation via fixed and rotary wing aircraft. CASEVAC supports Special Operations Command Pacific (SOCPAC), within the Philippine Area of Responsibility (AOR). (Baseline: $24,800) | 25 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **25,296** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 150 | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 24,439 | 0 | 440 | -24,879 | 0 | 0 | 0 | 0 | 0 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 1 | 0 | 0 | 24,799 | 24,800 | 0 | 471 | -15,271 | 10,000 |
| **900 Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 872 | 0 | 16 | -888 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 600 | 0 | 11 | -611 | 0 | 0 | 0 | 15,296 | 15,296 |
| 989 Other Services | 26,702 | 0 | 481 | -27,183 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 1CCM Combatant Commander Direct Mission Support | 52,614 | 0 | 948 | -28,762 | 24,800 | 0 | 471 | 25 | 25,296 |

**I. Description of Operations Financed:**

This sub activity group supports cyberspace operations specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems within the CENTCOM Area of Responsibility (AOR).

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $341,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Details held at a higher classification.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Cyberspace Activities | 245 /1 | 369 | 0 | 0.00 | 369 | 341 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $88 | $135 | $0 |
| Operation INHERENT RESOLVE (OIR) | $157 | $234 | $0 |
| PDI | $0 | $0 | $341 |
| **Operation Totals** | $245 | $369 | $341 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $245 | $0 | $0 |
| Enduring Requirements | $0 | $369 | $341 |
| **Category Totals** | $245 | $369 | $341 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **369** | **369** |
| 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** | **369** | **0** |
| Baseline Appropriation | 567,496 | 0 |
| Less Baseline Funding | -567,496 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **369** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | 7 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -35 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **369** | **341** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **369** |
| **1) Baseline Appropriations** | | **567,496** |
| a) Base Budget Funding | 567,496 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **567,865** |
| **Revised FY 2021 Current Estimate** | | **567,865** |
| **Less Baseline Funding** | | **-567,496** |
| **FY 2021 Current Estimate** | | **369** |
| **Price Change** | | **7** |
| **2) Program Decreases** | | **-35** |
| a) Program Decreases in FY 2022 | | -35 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1CCY; Cyberspace Activities travel as operational requirements draw down in the CENTCOM AOR (Baseline: $369) | -35 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **341** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 245 | 0 | 5 | 119 | 369 | 0 | 7 | -35 | 341 |
| TOTAL 1CCY Cyberspace Activities | 245 | 0 | 5 | 119 | 369 | 0 | 7 | -35 | 341 |

**I. Description of Operations Financed:**

This sub activity provides weapons system maintenance and support functions for Air, Surface, and Sub-Surface Missiles, Ordnance and Ammunition, Aircraft Armament Equipment (AAE), Aircraft and Ship Gun Systems, Surface and Undersea Warfare Systems, Anti-submarine Warfare Systems (ASW), Mine Warfare Systems, Unmanned Aircraft Systems (UAS), Unmanned Surface Vehicles (USV), and mission planning systems. This includes operational maintenance support, intermediate maintenance, depot level maintenance and overhaul of systems and sub-system components, reliability testing, in-service engineering and technical support, systems engineering, logistical support, and hardware and software support, as well as stand-alone software maintenance that is not integral to the Operational Flight Plan (OFP) of the weapon and/or ordnance systems, the overall operations, maintenance and support of the Tomahawk Weapons System (TWS), including the All-Up-Round (AUR) missiles, Weapons Control System, Tomahawk Mission Planning Center (TMPC) and Mission Planning Systems (MPS) ashore and afloat.

Funding in this sub-activity group covers Intelligence; Surveillance and Reconnaissance (ISR) support for the Special Operations Command Pacific (SOCPAC), within the Philippine, Horn of Africa and Central Command Areas of Responsibility (AOR) to support Secretary of Defense authorized counter-terrorism operations.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $385,024,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $45,761,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Air-Launched Missile Rework: Supports maintenance which is performed at NMC activities, Fleet Readiness Centers (FRC), Organic and Commercial Depot activities, joint service maintenance facilities managed by the Air Force and Army, and other Defense and Government Agency activities. Systems funded include HARM, AMRAAM and Sidewinder (AIM-9X).

Air-Launched Ordnance Rework: Supports maintenance which is performed at NMC activities, Fleet Readiness Centers (FRC), Organic and Commercial Depot activities, joint service maintenance facilities managed by the Air Force and Army, and other Defense and Government Agency activities. Systems funded include launchers, aircraft gun systems, and AAE.

Unmanned Aircraft Systems: The UAS are supported by multiple organic and commercial depots, FRCs and other defense and government Agency activities for PUMA RQ-20, Blackjack RQ-21 and BAMS-D. Intelligence, Surveillance, and Reconnaissance (ISR) services currently cover contractor owned and operated sites in theatre utilizing Unmanned Aircraft Vehicles (UAVs), as well as sites supporting Naval Special Warfare (NSW), and related parts support. ISR services also cover various contractor owned and operated support for various at sea platforms/ships. In addition, there are two (2) MQ-9 Reaper Systems operated by General Atomics to provide ISR services in support of Marine Corps Forces Central Command.

Navy Mission Planning System: Provides dedicated mission planning system technical representatives joining the CVW for workups and then embarks/deploys with the CVW for on-ship SME support of complex Carrier Air Wing missions in support of combat operations and the high-end fight.

GeoSpatial Intelligence (GEOINT) Unified Naval Streaming System (GUNSS) (formerly Unified Vision): provides the capability to receive and integrate near real-time organic and non-organic Beyond Line of Sight (BLoS) Full Motion Video (FMV) and associated Metadata from Navy and Air Force Intelligence, Surveillance and Reconnaissance (ISR) Sensors for dissemination aboard CVN / LHDs and DDGs. The system provides situational awareness to fleet commanders and the ability to Process, Exploit and Disseminate information with enough fidelity to be acted upon in a timely manner. It is currently installed on 13 CVN, LHA/LHD, DDG Navy ships and TOC sites. The program continues to receive additional fleet installation requests. Funding is required to operate and maintain the 13 existing and future installations.

NATO Seasparrow: Operational Maintenance Support and Depot Overhaul Repair of the NATO SEASPARROW Surface Missile System (NSSMS), Target Acquisition Systems (TAS) deployed on combat and support ships. The EVOLVED SEASPARROW MISSILE and the RIM- 7 Sparrow missile maintenance provides for the U.S. share of the life cycle support costs of the Evolved SEASPARROW Missile. The support costs are to be shared by the 10 nations participating in the ESSM program as defined by International MOU. Additionally, the NATO Seasparrow program has the following unique requirements: - As one of the participating governments in the NATO SEASPARROW Consortium, the United States is required to fund its share of cost as defined in the Memorandum of Understanding (MOU).

Tomahawk Weapons System: Currently deployed on Ticonderoga Class Cruisers (CG), Arleigh Burke Class Guided Missile Destroyers (DDG), Seawolf Class, Los Angeles Class, and Virginia Class attack submarines (SSN), and Ohio Class Guided missiles submarines (SSGNs) for a total of 145 surface ships and submarines. Tomahawk is planned for future DDGs, Zumwalt-Class Destroyers (DDG-1000), and Virginia Class SSN with Virginia Payload Modules (VPM). The Air-Launched Missile Rework program supports maintenance which is performed at Naval Munition Command (NMC) activities, Fleet Readiness Centers (FRC) and other organic and commercial depots. Systems supported include AWW-13 Advanced Data Link pods, Harpoon, SLAM-ER, HARM, AARGM, AMRAAM, Sidewinder (AIM-9M, AIM-9X), Sparrow (AIM-7) missiles, and Precision Guided Missiles. The Air-Launched Ordnance Rework program supports maintenance which is performed at NMC activities, Fleet Readiness Centers (FRC), organic and commercial depots, joint service maintenance facilities managed by the Air Force and Army and other Defense and Government Agency activities. Systems supported include Direct Attack Weapons and components, JSOW, JDAM, CAD/AEPS, airborne rockets, aircraft gun systems, aircraft gun ammunition and AAE and associated support equipment. The Navy Mission Planning System currently supports a variety of type/model/series of naval aircraft including Logistics, software support and framework maintenance. Tactical Terrain Visualization System (TTVS) provides realistic 3D mission rehearsal, training and potential reusable visual terrain data bases to the Navy Fleet, Fleet Marine Forces, major war fighting commands and unified commanders.

Standard Missile program: Provides maintenance, engineering and logistical support for all variants of Standard Missile and launchers for the 22 CGs and 64 DDGs that employ the weapon system. The NATO Sea Sparrow/Evolved Sea Sparrow Missile (ESSM) program provides for maintenance, engineering, and logistical support as the executive agent of a 10 nation consortium. The Rolling Airframe Missile (RAM) system maintenance program supports 96 total launchers aboard 52 combatants. The Phalanx Close-In Weapon System (CIWS) program supports 248 total systems aboard 156 ships.

Submarine Combat Systems: Operational forces currently supported include the submarine combat systems on 39 SSN 688 Class submarines, three Seawolf Class submarines, four SSGN submarines, and 10 Virginia Class submarines. The Fleet systems supported include the AN/BSY-2 Combat System with Wide Aperture Array, AN/BQQ-10 (Acoustic Rapid COTS Insertion), AN/BQQ-5 and AN/BSY-1 Systems, AN/BQG-5 Sonar Set with Wide Aperture Array, AN/BYG-1 MK2 Combat Control Systems, TB-16 Series, TB-23

and TB-29 Series Towed Arrays, and OK-276 and OA-9070A Towed Array Handlers. Submarine Acoustic Warfare Systems (SAWS) providing torpedo and sonar countermeasures are employed on all current and future classes of submarines including SSN, SSGN, and SSBN. SAWS support equipment and inventory stock points are located at 8 Intermediate Maintenance Activities (IMAs). The Surface Ship Torpedo Defense (SSTD) Systems include in excess of 190 systems installed in active Fleet surface ships. The Surface Ship Undersea Warfare (USW) program provides maintenance and support for 88 AN/SQQ-89(V) systems and 165 AN/WQC-2A and AN/WQC-6 Sonar Communication Sets and AN/UQN-4A Sonar Sounding sets aboard CGs, DDGs and associated shore sites/Trainers. The Carrier ASW Module, CV-TSC program will support 11 fielded Aircraft Carrier systems and eight Shore Sites. The USW-DSS Forcenet program will support 71 ship systems and 12 shore sites. The Surveillance Towed Array Sensor System (SURTASS) is operated by five Ocean Surveillance (T-AGOS) ships. The Torpedo program provides maintenance, engineering and logistical support for Heavyweight (HWT) Torpedoes employed by submarines and Lightweight (LWT) Torpedoes employed by surface combatants. The torpedo program is supported by depot activities at Naval Submarine Torpedo Facility (NSTF) Yorktown, VA and Intermediate Maintenance Activities (IMA) in Pearl Harbor, HI, as well as the Naval Undersea Warfare Center, Keyport, WA (NUWCDIVKT).

Gun Weapons Systems (GWS) Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Installed Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. The various caliber GWS are installed on CG, DDG, USCG, LHA, LSD, LPD, LHD, FFG, LCC ship classes, LCS SUW Mission Modules and shore sites. The 5 inch gun population includes 109 mounts on DDGs, Modernized CGs, and Land Based Test Sites. The 25mm population includes 268 mounts on CGs, LSDs, DDGs, LPDs, LHDs, LCCs, OSVs, CVNs, PCs, MK VI patrol boats and Shore Sites. The Naval Fires Control System (NFCS) is an automated naval surface fires mission planning system to effectively employ naval surface fire support weapons and is installed on all DDG 51 Class platforms.

Funding supports repair and restoration of 2F cog mine countermeasure equipment and combat systems (navigation, neutralization, and sweeping) aboard 14 active Mine Countermeasure (MCM) Ships, as well as engineering maintenance support, depot and intermediate maintenance for all in-service mines.

This sub-activity supports the SOCPAC U.S. Pacific Command's (USPACOM) Counter Terrorism Philippines mission. SOCPAC is acquiring Manned/Unmanned Airborne Intelligence; Surveillance and Reconnaissance (ISR) Contractor-Owned and Contractor-Operated (COCO) Services to support SOCPAC operations in the USPACOM Area of Responsibility (AOR) with the ability to exercise option years for this contract support and expand the site or build multiple sites as mission dictates, though current service locations are located at Edwin Andrews Air Base (EAAB) Zamboanga, Philippines and SOCPAC, Camp H.M. Smith, HI.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Weapons Maintenance | 497,482 /1 | 567,247 | 10,775 | 0.00 | 578,022 | 430,785 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $273,792 | $295,211 | $169,509 |
| Operation INHERENT RESOLVE (OIR) | $223,690 | $272,036 | $224,042 |
| Overseas Contingency Operations Funding for Base Requirements | $0 | $10,775 | $0 |
| PDI | $0 | $0 | $37,234 |
| **Operation Totals** | $497,482 | $578,022 | $430,785 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $497,782 | $0 | $0 |
| Direct War Costs | $0 | $237,774 | $385,024 |
| Enduring Requirements | $0 | $340,248 | $45,761 |
| **Category Totals** | $497,482 | $578,022 | $430,785 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **567,247** | **578,022** |
| Congressional Adjustments (Distributed) | 10,775 | 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** | **578,022** | **0** |
| Baseline Appropriation | 995,762 | 0 |
| Less Baseline Funding | -995,762 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |

| | | |
|---|---|---|
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **578,022** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 11,165 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -158,402 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **578,022** | **430,785** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **567,247** |
| **1) Congressional Adjustments** | | **10,775** |
| a) Distributed Adjustments | | 10,775 |
| i) Congressional Adjustment (Base to OCO) (Baseline: $0) | 10,775 | |
| **2) Baseline Appropriations** | | **995,762** |
| a) Base Budget Funding | 995,762 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,573,784** |
| **Revised FY 2021 Current Estimate** | | **1,573,784** |
| **Less Baseline Funding** | | **-995,762** |
| **FY 2021 Current Estimate** | | **578,022** |
| **Price Change** | | **11,165** |
| **3) Program Increases** | | **37,537** |
| a) Program Increase in FY 2022 | | 37,537 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 1D4D; Weapons Maintenance for Scan Eagle - Sea Based Intelligence, Surveillance and Reconnaissance (ISR) for one additional and three upgraded contractor owned contractor operated (COCO) assets providing critical real time full motion video and other ISR capabilities. (Baseline: $578,022) | 15,180 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in 1D4D; Weapons Maintenance for Reaper (MQ-9) Contracted Maintenance of Launch and Recovery Equipment to support One x Group 5 Unmanned Air System for one orbit (24/7) ISR / Strike capability. (Baseline: $578,022) | 13,360 | |
| iii) Direct War/Enduring Costs accounted for in the base: Increase in 1D4D; Weapons Maintenance for Advanced Medium-Range Air-to-Air Missile (AMRAAM) and Air Intercept Missile (AIM-9X) due to wear and tear beyond forecasted readiness and material availability in support of Overseas Contingency Operations. (Baseline: $578,022) | 3,057 | |
| iv) Direct War/Enduring Costs accounted for in the base: Increase in 1D4D; Weapons Maintenance for Air Launch Ordnance associated with the Single Barrel Rapid Fire Machine Gun (GAU-21) crew served weapons, M61 Cannon, M197 Cannon, M-240D crew served weapons and LAU-127 missile launcher maintenance and repair due excessive fatigue and corrosion as a result the increased carrier operating flight hours/OPTEMPO and harsh environment of Overseas Contingency Operations. (Baseline: $578,022) | 2,531 | |
| v) Direct War/Enduring Costs accounted for in the base: Increase in 1D4D; Weapons Maintenance requirements for Navy Mission Planning Systems technical representative support. (Baseline: $578,022) | 2,397 | |
| vi) Direct War/Enduring Costs accounted for in the base: Increase in 1D4D; Weapons Maintenance funding in support of operational requirements for BAMS-D Intelligence, Surveillance and Reconnaissance (ISR) services. (Baseline: $578,022) | 1,012 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **4) Program Decreases** | | **-195,939** |
| a) Program Decreases in FY 2022 | | -195,939 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons maintenance Other Depot Maintenance for NATO Seasparrow (RIM-7) as operational requirements draw down in the CENTCOM AOR. (Baseline: $578,022) | -2 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons Maintenance for PUMA RQ-20 aircraft rework program travel and contract support as operational requirements draw down in the CENTCOM AOR (Baseline: $578,022) | -23 | |
| iii) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons Maintenance for Unified Vision labor, travel, installation and operational support as operational requirements draw down in the CENTCOM AOR. (Baseline: $578,022) | -81 | |
| iv) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons maintenance supplies and materials for Heavyweight Torpedoes funded in OCO by a congressional adjustment in FY 2021. (Baseline: $578,022) | -100 | |
| v) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons maintenance associated with pricing for Contractor Owned Contractor Operated (COCO) Intelligence, Surveillance and Reconnaissance (ISR) mission within the Horn of Africa. (Baseline: $578,022) | -589 | |
| vi) Direct War/Enduring Costs accounted for in the base: Decrease to 1D4D; Weapons Maintenance for Contractor Owned Contractor Operated (COCO) Intelligence, Surveillance and Reconnaissance (ISR) mission within the INDOPACOM AOR. (Baseline: $578,022) | -4,954 | |
| vii) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons Maintenance for Blackjack RQ-21 associated with anticipated decreased fleet use funded in OCO by a congressional adjustment in FY 2021. (Baseline: $578,022) | -5,242 | |
| viii) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons maintenance Other Depot Maintenance for NATO Seasparrow (RIM-7) funded in OCO by a congressional adjustment in FY 2021. (Baseline: $578,022) | -5,659 | |
| ix) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons Maintenance for Blackjack RQ-21 associated with anticipated decreased fleet use as operational requirements draw down in the CENTCOM AOR. (Baseline: $578,022) | -28,642 | |
| x) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons Maintenance for Scan Eagle - Intelligence, Surveillance and Reconnaissance (ISR) services. Reduction from 9 sites to 3 sites as operational requirements draw down in the CENTCOM AOR. (Baseline: $578,022) | -58,853 | |
| xi) Direct War/Enduring Costs accounted for in the base: Decrease in 1D4D; Weapons Maintenance for Scan Eagle - Land Based Intelligence, Surveillance and Reconnaissance (ISR). Reduction from 11 sites to 9 sites as operational requirements draw down in the CENTCOM AOR (Baseline: $578,022) | -91,794 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2022 Direct War/Enduring Budget Request** | | **430,785** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 2,453 | 2,546 | 0 | -2,546 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 1,392 | 0 | 26 | 4,194 | 5,612 | 0 | 107 | -3,930 | 1,789 |
| **400 WCF Supplies** | | | | | | | | | |
| 424 DLA Material Supply Chain (Weapon Systems) | 7,110 | 0 | -10 | 14,758 | 21,858 | 0 | 557 | -22,415 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 610 Naval Air Warfare Center | 14,255 | 0 | 703 | 12,410 | 27,368 | 0 | 597 | -2,384 | 25,581 |
| 611 Naval Surface Warfare Center | 119 | 0 | 10 | 807 | 936 | 0 | 9 | 996 | 1,941 |
| 613 Naval Fleet Readiness Centers (Aviation) | 629 | 0 | -105 | 42 | 566 | 0 | -20 | 848 | 1,394 |
| 614 Space and Naval Warfare Center | 1,672 | 0 | 105 | 2,347 | 4,124 | 0 | 19 | -1,368 | 2,775 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 292 | 0 | 5 | 91 | 388 | 0 | 7 | 2,704 | 3,099 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 17,744 | 0 | 319 | -18,063 | 0 | 0 | 0 | 0 | 0 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 18,360 | 18,360 | 0 | 349 | -66 | 18,643 |
| 920 Supplies and Materials (Non-Fund) | 751 | 0 | 14 | 14,895 | 15,660 | 0 | 298 | -6,034 | 9,924 |
| 922 Equipment Maintenance By Contract | 6,716 | 0 | 121 | -4,917 | 1,920 | 0 | 36 | 14,521 | 16,477 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 100 | 0 | 2 | 325 | 427 | 0 | 8 | -331 | 104 |
| 925 Equipment Purchases (Non-Fund) | 5,910 | 0 | 106 | -2,727 | 3,289 | 0 | 62 | -3,119 | 232 |
| 928 Ship Maintenance By Contract | 2,918 | 0 | 53 | -2,971 | 0 | 0 | 0 | 0 | 0 |
| 929 Aircraft Reworks by Contract | 341,280 | 0 | 6,144 | 35,575 | 382,998 | 0 | 7,277 | -118,053 | 272,222 |
| 930 Other Depot Maintenance (Non-Fund) | 0 | 0 | 0 | 5,565 | 5,565 | 0 | 106 | -5,671 | 0 |
| 932 Management and Professional Support Services | 2,403 | 0 | 43 | 1,858 | 4,304 | 0 | 82 | -938 | 3,448 |
| 934 Engineering and Technical Services | 16,515 | 0 | 298 | -6,080 | 10,733 | 0 | 204 | -36 | 10,901 |
| 937 Locally Purchased Fuel (Non-Fund) | 0 | 0 | 0 | 766 | 766 | 0 | 78 | -75 | 769 |
| 987 Other Intra-Government Purchases | 10,996 | 0 | 198 | 7,001 | 18,195 | 0 | 345 | -7,555 | 10,985 |
| 989 Other Services | 66,680 | 0 | 1,200 | -12,932 | 54,948 | 0 | 1,044 | -5,496 | 50,496 |
| 990 IT Contract Support Services | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 5 |
| TOTAL 1D4D Weapons Maintenance | 497,482 | 0 | 9,232 | 71,309 | 578,022 | 0 | 11,165 | -158,402 | 430,785 |

**I. Description of Operations Financed:**

This sub activity group funds operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear.

The details specific to these programs are held at a higher classification

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $1,058,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $12,954,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Details are held at a higher classification.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Other Weapon Systems Support | 12,189 /1 | 12,571 | 0 | 0.00 | 12,571 | 14,012 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $2,655 | $3,150 | $4,992 |
| Operation INHERENT RESOLVE (OIR) | $9,534 | $9,421 | $9,020 |
| **Operation Totals** | $12,189 | $12,571 | $14,012 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $12,189 | $0 | $0 |
| Direct War Costs | $0 | $2,984 | $1,058 |
| Enduring Requirements | $0 | $9,587 | $12,954 |
| **Category Totals** | $12,189 | $12,571 | $14,012 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **12,571** | **12,571** |
| 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** | **12,571** | **0** |
| Baseline Appropriation | 524,008 | 0 |
| Less Baseline Funding | -524,008 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **12,571** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | 239 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 1,202 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **12,571** | **14,012** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **12,571** |
| **1) Baseline Appropriations** | | **524,008** |
| a) Base Budget Funding | 524,008 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **536,579** |
| **Revised FY 2021 Current Estimate** | | **536,579** |
| **Less Baseline Funding** | | **-524,008** |
| **FY 2021 Current Estimate** | | **12,571** |
| **Price Change** | | **239** |
| **2) Program Increases** | | **1,202** |
| a) Program Increase in FY 2022 | | 1,202 |
| i) Direct War/Enduring Costs accounted for in the base: Increase to classified programs (Baseline: $12,571) | 1,202 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **14,012** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 68 | 69 | 0 | -69 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 922 Equipment Maintenance By Contract | 8,670 | 0 | 156 | -8,826 | 0 | 0 | 0 | 9,233 | 9,233 |
| 932 Management and Professional Support Services | 3,519 | 0 | 63 | 146 | 3,728 | 0 | 71 | -3,799 | 0 |
| 933 Studies, Analysis, and evaluations | 0 | 0 | 0 | 8,843 | 8,843 | 0 | 168 | -9,011 | 0 |
| 987 Other Intra-Government Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,779 | 4,779 |
| 989 Other Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 1D7D Other Weapon Systems Support | 12,189 | 0 | 219 | 163 | 12,571 | 0 | 239 | 1,202 | 14,012 |

**I. Description of Operations Financed:**

Facility Sustainment, Restoration and Modernization (FSRM) and Demolition includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. FSRM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities. Funding this request is necessary based on the increased wear and tear at facilities or additional force protection resulting from contingency operations requirements.

Operation Freedom Sentinel (OFS)-T includes the Department of the Navy's efforts for conducting stability and support operations throughout CENTCOM AOR; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $85,695: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Contingency Operations: Operation Freedom's Sentinel / Operation Enduring Freedom - Horn of Africa / Operation Inherent Resolve / European Reassurance Initiative.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Sustainment, Restoration and Modernization | 70,907 /1 | 70,041 | 0 | 0.00 | 70,041 | 85,965 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $70,907 | $70,041 | $85,965 |
| **Operation Totals** | $70,907 | $70,041 | $85,965 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $70,907 | $0 | $0 |
| Enduring Requirements | $0 | $70,041 | $85,965 |
| **Category Totals** | $70,907 | $70,041 | $85,965 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **70,041** | **70,041** |
| 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** | **70,041** | **0** |
| Baseline Appropriation | 3,453,099 | 0 |
| Less Baseline Funding | -3,453,099 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **70,041** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 1,331 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 14,593 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **70,041** | **85,965** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **70,041** |
| **1) Baseline Appropriations** | | **3,453,099** |
| a) Base Budget Funding | 3,453,099 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **3,523,140** |
| **Revised FY 2021 Current Estimate** | | **3,523,140** |
| **Less Baseline Funding** | | **-3,453,099** |
| **FY 2021 Current Estimate** | | **70,041** |
| **Price Change** | | **1,331** |
| **2) Program Increases** | | **35,115** |
| a) Program Increase in FY 2022 | | 35,115 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in BSM1 Sustainment funding to meet required facility sustainment levels and to execute project Generator Replacement and Overhaul, Camp Lemonnier, Djibouti. (Baseline: $70,041) | 35,115 | |
| **3) Program Decreases** | | **-20,522** |
| a) Program Decreases in FY 2022 | | -20,522 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in BSM1 Restoration and Modernization funding to align to required sustainment levels for Camp Lemonnier, Djibouti. (Baseline: $70,041) | -20,522 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **85,965** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 270 | 262 | 0 | -262 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 47,989 | 0 | 864 | -1,447 | 47,406 | 0 | 901 | 37,658 | 85,965 |
| 957 Land and Structures | 22,918 | 0 | 413 | -696 | 22,635 | 0 | 430 | -23,065 | 0 |
| TOTAL BSM1 Sustainment, Restoration and Modernization | 70,907 | 0 | 1,277 | -2,143 | 70,041 | 0 | 1,331 | 14,593 | 85,965 |

**I. Description of Operations Financed:**

Base Operating Support (BOS) for Navy installations enables sea, air and land operations for the Navy's fleet forces. Support functions include port and airfield operations, utilities management and energy security, supply logistics, fleet ground transportation, environmental planning and compliance, security, fire and emergency services, personnel support, unaccompanied housing, temporary lodging, facilities planning and contract award/management, custodial services, grounds maintenance, child care, galley functions, information technology, training, safety programs, and morale, welfare and recreation.

Operation Freedom Sentinel (OFS) includes the Department of the Navy's efforts for conducting stability and support operations throughout CENTCOM AOR; the cessation of terrorist activities; and military related reconstruction operations. Support costs include activation of Reserve personnel and units, increased fuel consumption and spare parts, additional maintenance to support higher usage of equipment, deployment of medical capabilities (hospital ships and deployable fleet hospitals), extended communications and intelligence support, and related transportation costs. Additionally, costs include the purchase of investment items lost, damaged, or in need of replacement resulting from increase "wear and tear" from higher operating tempos.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $129,136: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Contingency Operations: Operation Freedom's Sentinel / Operation Enduring Freedom - Horn of Africa / Operation Inherent Resolve / European Reassurance Initiative.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Base Operating Support | 216,357 /1 | 218,792 | 0 | 0.00 | 218,792 | 129,136 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $4,600 | $0 | $0 |
| Operation FREEDOM'S SENTINEL (OFS) | $209,629 | $216,711 | $127,013 |
| Operation INHERENT RESOLVE (OIR) | $2,040 | $2,081 | $2,123 |
| Overseas Contingency Operations Funding for Base Requirements | $88 | $0 | $0 |
| **Operation Totals** | $216,357 | $218,792 | $129,136 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $216,357 | $0 | $0 |
| Enduring Requirements | $0 | $218,792 | $129,136 |
| **Category Totals** | $216,357 | $218,792 | $129,136 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **218,792** | **218,792** |
| 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** | **218,792** | **0** |
| Baseline Appropriation | 4,627,966 | 0 |
| Less Baseline Funding | -4,627,966 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |

| | | |
|---|---|---|
| **Subtotal OCO Funding** | **218,792** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 6,220 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -95,876 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **218,792** | **129,136** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **218,792** |
| **1) Baseline Appropriations** | | **4,627,966** |
| a) Base Budget Funding | 4,627,966 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **4,846,758** |
| **Revised FY 2021 Current Estimate** | | **4,846,758** |
| **Less Baseline Funding** | | **-4,627,966** |
| **FY 2021 Current Estimate** | | **218,792** |
| **Price Change** | | **6,220** |
| **2) Program Decreases** | | **-95,876** |
| a) Program Decreases in FY 2022 | | -95,876 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease reflects the realignment of Utilities and Other Base Services funding from the enduring operations budget to the base budget. (Baseline: $218,792) | -13,510 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease reflects the transfer of $82,366 from the enduring costs budget to the base budget for funding of Camp Lemonnier lease payments. (Baseline: $218,792) | -82,366 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **129,136** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 62 | 376 | 0 | -376 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 841 | 0 | 15 | 614 | 1,470 | 0 | 28 | -1,498 | 0 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 8,299 | 0 | -1,173 | 19,953 | 27,079 | 0 | 2,743 | -29,822 | 0 |
| 423 DLA Material Supply Chain (Subsistence) | 0 | 0 | 0 | 2,286 | 2,286 | 0 | 60 | -2,346 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 603 DLA Distribution | 0 | 0 | 0 | 9,580 | 9,580 | 0 | 0 | -9,580 | 0 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 0 | 0 | 0 | 80 | 80 | 0 | 2 | -82 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 0 | 0 | 0 | 93 | 93 | 0 | 2 | -95 | 0 |
| 914 Purchased Communications (Non-Fund) | 41 | 0 | 1 | 745 | 787 | 0 | 15 | -802 | 0 |
| 915 Rents (Non-GSA) | 5,658 | 0 | 102 | 82,240 | 88,000 | 0 | 1,672 | -89,672 | 0 |
| 920 Supplies and Materials (Non-Fund) | 0 | 0 | 0 | 496 | 496 | 0 | 9 | -505 | 0 |
| 922 Equipment Maintenance By Contract | 1,686 | 0 | 31 | 971 | 2,688 | 0 | 51 | -2,739 | 0 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 8,937 | 0 | 161 | 55,632 | 64,730 | 0 | 1,230 | 63,176 | 129,136 |
| 925 Equipment Purchases (Non-Fund) | 0 | 0 | 0 | 3,596 | 3,596 | 0 | 68 | -3,664 | 0 |
| 934 Engineering and Technical Services | 367 | 0 | 7 | 370 | 744 | 0 | 14 | -758 | 0 |
| 987 Other Intra-Government Purchases | 190,440 | 0 | 3,428 | -176,705 | 17,163 | 0 | 326 | -17,489 | 0 |
| 989 Other Services | 88 | 0 | 2 | -90 | 0 | 0 | 0 | 0 | 0 |
| TOTAL BSS1 Base Operating Support | 216,357 | 0 | 2,574 | -139 | 218,792 | 0 | 6,220 | -95,876 | 129,136 |

**I. Description of Operations Financed:**

This sub activity funds the Navy's Expeditionary Health Service Systems (EHSS) a comprehensive deployable medical systems (DEPMEDS) to U.S. and allied forces in the event of combat or contingency operations. Navy's DEPMEDS includes large, land-based Role 3 Expeditionary Medical Facilities (EMFs), Role 3 Hospital Ships (T-AHs), smaller land-based Role 2 Enhanced Expeditionary Medical Units (EMUs), very small land or sea-based Role 2 Light Maneuver (R2LM), Expeditionary Resuscitative Surgery Systems (ERSSs), and land-based Forward Deployable Preventive Medicine Units (FDPMUs). EMFs and EMUs are pre-positioned ashore and afloat throughout the world and are designed to complement and expand the organic medical capabilities of the Fleet and play a critical role in the Marine Corps' evolving war fighting strategies of forward deployed theater operations. The EMFs are being modernized to be more flexible, adaptable, and scalable capabilities-based modules/packages that will be deployed ashore or afloat to meet a myriad of mission requirements in progressively more robust theater operations. ERSSs are the smallest standard force package of the EHSS family and may be employed afloat, on any vessel, or ashore to provide immediate life and/or limb saving damage control resuscitation and surgery. FDPMUs provide deployable Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation. The program also supports the Medical Treatment Facilities (MTF) integrated into the hull of two Hospital Ships, USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20). These MTFs onboard the ships provide scalable hospitalization for use by DoD in support of the full spectrum of medical operations from foreign humanitarian assistance to major combat operations worldwide.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $2,420,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $19,142,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Funding provides support for Expeditionary Medical Facility in Camp Lemonier, Djibouti, Expeditionary Medical Facility in Kandahar, and deployment of an Expeditionary Medical Unit in support of OIR and OFS.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Expeditionary Health Services Systems | 16,433 /1 | 22,589 | 0 | 0.00 | 22,589 | 21,562 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $9,303 | $18,767 | $19,142 |
| Operation INHERENT RESOLVE (OIR) | $7,130 | $3,822 | $2,420 |
| **Operation Totals** | $16,433 | $22,589 | $21,562 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $16,433 | $0 | $0 |
| Direct War Costs | $0 | $3,822 | $2,420 |
| Enduring Requirements | $0 | $18,767 | $19,142 |
| **Category Totals** | $16,433 | $22,589 | $21,562 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **22,589** | **22,589** |
| 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** | **22,589** | **0** |
| Baseline Appropriation | 99,402 | 0 |
| Less Baseline Funding | -99,402 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **22,589** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | 424 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -1,451 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **22,589** | **21,562** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **22,589** |
| **1) Baseline Appropriations** | | **99,402** |
| a) Base Budget Funding | 99,402 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **121,991** |
| **Revised FY 2021 Current Estimate** | | **121,991** |
| **Less Baseline Funding** | | **-99,402** |
| **FY 2021 Current Estimate** | | **22,589** |
| **Price Change** | | **424** |
| **2) Program Increases** | | **19** |
| a) Program Increase in FY 2022 | | 19 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 2C1H; Expeditionary Health Services System for the Expeditionary Medical Facility in Camp Lemonier, Djibouti. (Baseline: $22,589) | 19 | |
| **3) Program Decreases** | | **-1,470** |
| a) Program Decreases in FY 2022 | | -1,470 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 2C1H; Expeditionary Health Services System for the Expeditionary Medical Unit (OIR)as operational requirements draw down in the CENTCOM AOR. (Baseline: $22,589) | -1,470 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **21,562** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 23 | 12 | 0 | -12 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 530 | 0 | 10 | 172 | 712 | 0 | 14 | -726 | 0 |
| **400 WCF Supplies** | | | | | | | | | |
| 416 GSA Managed Supplies and Materials | 4,958 | 0 | 99 | 3,048 | 8,105 | 0 | 154 | -8,259 | 0 |
| 422 DLA Material Supply Chain (Medical) | 0 | 0 | 0 | 327 | 327 | 0 | 1 | 18,814 | 19,142 |
| **700 Transportation** | | | | | | | | | |
| 706 AMC Channel Passenger | 0 | 0 | 0 | 827 | 827 | 0 | 16 | -843 | 0 |
| 771 Commercial Transportation | 413 | 0 | 7 | -420 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 915 Rents (Non-GSA) | 42 | 0 | 1 | -43 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 2,672 | 0 | 48 | -1,413 | 1,307 | 0 | 25 | -1,332 | 0 |
| 922 Equipment Maintenance By Contract | 332 | 0 | 6 | -338 | 0 | 0 | 0 | 0 | 0 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 191 | 0 | 4 | -195 | 0 | 0 | 0 | 2,420 | 2,420 |
| 925 Equipment Purchases (Non-Fund) | 3,694 | 0 | 66 | 5,368 | 9,128 | 0 | 173 | -9,301 | 0 |
| 935 Training and Leadership Development | 0 | 0 | 0 | 789 | 789 | 0 | 15 | -804 | 0 |
| 986 Medical Care Contracts | 962 | 0 | 27 | -989 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 2,639 | 0 | 48 | -1,293 | 1,394 | 0 | 26 | -1,420 | 0 |
| TOTAL 2C1H Expeditionary Health Services Systems | 16,433 | 0 | 316 | 5,840 | 22,589 | 0 | 424 | -1,451 | 21,562 |

**I. Description of Operations Financed:**

This sub activity group provides support for the Center for Security Forces (CENSECFOR or CSF) conducts multiple courses of instruction responsible for training both active and reserve duty Sailors and Marines. Funding provides supplies, equipment, course materials, training unique equipment costs, and contracted services for instructors. Instructors and support personnel provide course delivery and training support. CENSECFOR funding provides support to the Expeditionary Combat Skills (ECS), Coastal Riverine Force (CRF), Navy Individual Augmentee Combat Training (NIACT), and Core Captivity Curriculum (CCC) courses of instruction.

The Center for EOD and Diving (CEODD) serves as the primary training provider for DoD EOD training. Training supports USN, USA, USAF, and USMC EOD forces in support of national missions. Additionally, foreign military and select federal and state agencies are provided with EOD training at varying levels. Training ranges from initial entry EOD training to advanced Improvised Explosive Device (IED) disablement training. Training is delivered by military, civilian, and contract instructors at Naval School Explosive Ordnance Disposal (NSEOD) located on Eglin Air Force Base, FL.

The Center for Seabees and Facilities Engineering (CSFE) supports all accession schools for the Seabee Enlisted Rates (OF-7) and Civil Engineer Corps (CEC) Officers, supports Inter-service Training Review Organization (ITRO) courses at four learning sites, supports expeditionary, facilities, energy, and environmental courses with civilian, military, and contractor students from all branches of service and various federal agencies. Funding supports Navy Expeditionary Combat Enterprise (NECE), Surface Warfare Enterprise (SWE), Commander Naval Installations Command (CNIC), Naval Facilities Engineering Command (NAVFAC), Naval Special Warfare (NSW), and the State Department.

Temporary Duty Under Instructions (TEMDUINS) provides funding for travel and per diem associated with mission essential training less than 20 weeks for service members en-route from one permanent duty station to another.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $54,257,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Specialized Skills Training and support for military personnel.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Specialized Skill Training | 52,161 /1 | 53,204 | 0 | 0.00 | 53,204 | 54,257 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $52,161 | $53,204 | $54,257 |
| **Operation Totals** | $52,161 | $53,204 | $54,257 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $52,161 | $0 | $0 |
| Enduring Requirements | $0 | $53,204 | $54,257 |
| **Category Totals** | $52,161 | $53,204 | $54,257 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **53,204** | **53,204** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **53,204** | **0** |
| Baseline Appropriation | 947,841 | 0 |
| Less Baseline Funding | -947,841 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **53,204** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 1,015 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 38 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **53,204** | **54,257** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **53,204** |
| **1) Baseline Appropriations** | | **947,841** |
| a) Base Budget Funding | 947,841 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,001,045** |
| **Revised FY 2021 Current Estimate** | | **1,001,045** |
| **Less Baseline Funding** | | **-947,841** |
| **FY 2021 Current Estimate** | | **53,204** |
| **Price Change** | | **1,015** |
| **2) Program Increases** | | **38** |
| a) Program Increase in FY 2022 | | 38 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 3B1K; Specialized Skill Training for learning Centers (Baseline: $53,204) | 38 | |
| **FY 2022 Contingency Operations Budget Request** | | **54,257** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 223 | 181 | 0 | -181 |

* 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 2022 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 320 | 0 | 5 | 1,558 | 1,883 | 0 | 35 | -1,918 | 0 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 78 | 0 | -11 | 5 | 72 | 0 | 8 | -80 | 0 |
| 416 GSA Managed Supplies and Materials | 1,491 | 0 | 30 | 3,207 | 4,728 | 0 | 90 | -4,818 | 0 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 506 DLA Material Supply Chain (Construction and Equipment) | 0 | 0 | 0 | 957 | 957 | 0 | 21 | -978 | 0 |
| 507 GSA Managed Equipment | 82 | 0 | 2 | 1,017 | 1,101 | 0 | 21 | -1,122 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 611 Naval Surface Warfare Center | 5 | 0 | 0 | -5 | 0 | 0 | 0 | 0 | 0 |
| 633 DLA Document Services | 0 | 0 | 0 | 332 | 332 | 0 | 5 | -337 | 0 |
| 679 Cost Reimbursable Purchases | 0 | 0 | 0 | 202 | 202 | 0 | 0 | -202 | 0 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 85 | 0 | 2 | 17 | 104 | 0 | 2 | -106 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 101 | 0 | 2 | 156 | 259 | 0 | 5 | -264 | 0 |
| 915 Rents (Non-GSA) | 8 | 0 | 0 | -8 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 4,797 | 0 | 86 | -2,342 | 2,541 | 0 | 48 | -2,589 | 0 |
| 921 Printing and Reproduction | 55 | 0 | 1 | 66 | 122 | 0 | 2 | -124 | 0 |
| 922 Equipment Maintenance By Contract | 8,146 | 0 | 147 | -1,913 | 6,380 | 0 | 121 | 583 | 7,084 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 1,761 | 0 | 32 | -1,434 | 359 | 0 | 7 | -356 | 10 |
| 925 Equipment Purchases (Non-Fund) | 2,220 | 0 | 40 | 2,532 | 4,792 | 0 | 91 | 4,137 | 9,020 |
| 932 Management and Professional Support Services | 802 | 0 | 14 | -816 | 0 | 0 | 0 | 1,764 | 1,764 |
| 935 Training and Leadership Development | 4,540 | 0 | 81 | 8,145 | 12,766 | 0 | 243 | -13,009 | 0 |
| 936 Training and Leadership Development (Other contracts) | 13,843 | 0 | 249 | -1,616 | 12,476 | 0 | 237 | -12,583 | 130 |
| 937 Locally Purchased Fuel (Non-Fund) | 9 | 0 | -1 | -3 | 5 | 0 | 1 | -6 | 0 |
| 957 Land and Structures | 694 | 0 | 12 | 628 | 1,334 | 0 | 25 | -1,359 | 0 |
| 987 Other Intra-Government Purchases | 2,643 | 0 | 48 | -581 | 2,110 | 0 | 40 | -624 | 1,526 |
| 989 Other Services | 9,389 | 0 | 169 | -9,032 | 526 | 0 | 10 | 1,623 | 2,159 |
| 990 IT Contract Support Services | 1,092 | 0 | 20 | -957 | 155 | 0 | 3 | 32,406 | 32,564 |
| TOTAL 3B1K Specialized Skill Training | 52,161 | 0 | 928 | 115 | 53,204 | 0 | 1,015 | 38 | 54,257 |

**I. Description of Operations Financed:**

The Periodic Review Secretariat (PRS) is a joint service organization, which administers the periodic review process for eligible Law of War detainees held at U.S. Naval Station, Guantanamo Bay Cuba (GTMO). PRS reports directly to the Undersecretary of Defense (Policy), Office of Detainee Policy and interacts with the national security departments and agencies to execute National Security Council directions to administer and conduct Periodic Review Board (PRB) hearings, including provision of Personal Representatives to eligible detainees. The PRS compiles and communicates all necessary information, documentation, and resulting PRB recommendations to SECDEF and the other national security Principals (Secretaries of State and Homeland Security, Director of National Intelligence, the Attorney General, and the Chairman of the Joint Chiefs of Staff) to assist in their review of eligible detainees under the EO and its implementing guidelines.

DON funding enables continued PRS operations at their headquarters in Washington DC (PRS HQ), the PRS office on board U.S. Naval Station GTMO (PRS FWD), and related support as identified below.

Personnel: As directed by the SECDEF and as ordered by the Global Force Management Allocation Plan (GFMAP), the military services support the PRS mission via mobilization and other Individual Augmentee authorities. This funding does not include personnel costs borne by the services for pay and allowances.

Personnel Support: Commercial airfare and in-country Temporary Assigned Duty (TAD) costs for personnel traveling between the National Capital Region and GTMO. The PRS requires travel and supply CLINS for court reporting activities, linguist support, personal representation of eligible detainees, and the PRS FWD Officer in Charge (OIC).

Operating Support:

a. Services include contract linguist support when speaking with or interpreting detainee statements during in-person meetings at GTMO, translating documents, and/or during appearances by eligible detainees before the PRB via a Secure Video Teleconference. The PRS requires linguist support at four distinct points during the periodic review process:

1. translation during face-to-face meetings involving Personal Representatives and eligible detainees,
2. translation of documents submitted by eligible detainees for use during the periodic review process,
3. translation of PRB determinations provided to the detainee as a result of the periodic review process, and,
4. translation for the PRB and an eligible detainee during any in-person appearance by an eligible detainee before the PRB during Initial, Full, or Subsequent Full Reviews as outlined in EO 13567 and EO 13823.

In addition, vehicle leases at the PRS HQ and PRS FWD locations are included in services requirements. PRS HQ vehicle (1) is used to support routine and emergent/needs duties within the Washington, DC metro area. These include personnel travel and delivery of official documents to PRB members. PRS FWD vehicles (5) are used to support routine and emergent needs/duties on GTMO (Naval Station [NAVSTA] & Joint Task Force [JTF]). During PRBs, it is mission critical that the PRS have "quick reaction" capability, due to simultaneous operations at PRS FWD areas, JTF-GTMO areas, and Leeward (flight operations). The vehicles enable planned, short notice, and no notice transportation for PRS FWD and HQ Staff for PRBs, VIP visits, Private Counsel meetings with Detainees, etc. The PRS needs the ability to transport multiple groups on Leeward and Windward concurrently. Also, PRS vehicles are used to support JTF-GTMO missions and transportation to PRS controlled facilities in support of Foreign Delegations (FODEL).

b. Office supplies and equipment to maintain office functions of the PRS HQ and PRS FWD locations.

Includes funding to support the United States Marine Corps (USMC) for Emergency and Extraordinary Expenses (EEE) in support of warfighting operations.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $1,704,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $4,026,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

The PRS facilities, equipment, and personnel addressed by this funding requirement are located in Washington, DC (PRS HQ) and GTMO (PRS FWD). The SECDEF's GFMAP authorized the PRS 62 military members and 2 civilian billets. Funding also supports 3 contract linguist FTEs at PRS HQ, PRS FWD, and contractor facilities, as required. In the current phase of operations, PRS conducts file reviews (held every six months for each eligible detainee), full reviews (as directed by the PRB), and subsequent full reviews (held a minimum of every three years for each eligible detainee), meetings in preparation for these reviews, and other related activities.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Administration | 3,069 /1 | 9,983 | 0 | 0.00 | 9,983 | 5,730 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $3,069 | $9,983 | $5,730 |
| **Operation Totals** | $3,069 | $9,983 | $5,730 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $3,069 | $0 | $0 |
| Direct War Costs | $0 | $5,724 | $1,704 |
| Enduring Requirements | $0 | $4,259 | $4,026 |
| **Category Totals** | $3,069 | $9,983 | $5,730 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | **Change FY 2021/2021** | **Change FY 2021/2022** |
|---|---|---|
| **OCO Funding** | **9,983** | **9,983** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **9,983** | **0** |
| Baseline Appropriation | 1,249,410 | 0 |
| Less Baseline Funding | -1,249,410 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **9,983** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 213 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -4,466 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **9,983** | **5,730** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **9,983** |
| **1) Baseline Appropriations** | | **1,249,410** |
| a) Base Budget Funding | 1,249,410 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,259,393** |
| **Revised FY 2021 Current Estimate** | | **1,259,393** |
| **Less Baseline Funding** | | **-1,249,410** |
| **FY 2021 Current Estimate** | | **9,983** |
| **Price Change** | | **213** |
| **2) Program Increases** | | **172** |
| a) Program Increase in FY 2022 | | 172 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 4A1M; Administration for United States Marine Corps (USMC) for Emergency and Extraordinary Expenses (EEE). (Baseline: $9,983) | 172 | |
| **3) Program Decreases** | | **-4,638** |
| a) Program Decreases in FY 2022 | | -4,638 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 4A1M Administration for Periodic Review Secretariat (Baseline: $9,983) | -550 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in 4A1M Administration for Civilian Expeditionary Workforce programs (Baseline: $9,983) | -4,088 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **5,730** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 0 | 3 | 0 | -3 |

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

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 277 | 0 | 4 | 5,816 | 6,097 | 0 | 138 | -4,415 | 1,820 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 126 | 0 | 2 | 90 | 218 | 0 | 4 | 0 | 222 |
| **400 WCF Supplies** | | | | | | | | | |
| 416 GSA Managed Supplies and Materials | 41 | 0 | 1 | -42 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 611 Naval Surface Warfare Center | 643 | 0 | 52 | -695 | 0 | 0 | 0 | 0 | 0 |
| 612 Naval Undersea Warfare Center | 365 | 0 | 34 | -399 | 0 | 0 | 0 | 0 | 0 |
| 692 DFAS Financial Operations (Navy) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 912 Rental Payments to GSA (SLUC) | 1,247 | 0 | 22 | 231 | 1,500 | 0 | 29 | 0 | 1,529 |
| 920 Supplies and Materials (Non-Fund) | 0 | 0 | 0 | 40 | 40 | 0 | 1 | 0 | 41 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 56 | 0 | 1 | -57 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 303 | 0 | 5 | 1,192 | 1,500 | 0 | 29 | -53 | 1,476 |
| 989 Other Services | 11 | 0 | 0 | 617 | 628 | 0 | 12 | 2 | 642 |
| TOTAL 4A1M Administration | 3,069 | 0 | 121 | 6,793 | 9,983 | 0 | 213 | -4,466 | 5,730 |

**I. Description of Operations Financed:**

Navy Marine Corps Mobilization Processing System (NMCMPS) provides end to end capability for Augmentation Requirement generation, approval and sourcing as well as order generation, sailor advocacy, and processing administration for both Reserve Component Mobilization and Active Component Augmentee personnel.

BUPERS Online (BOL) is the operation and maintenance aspect of navy Personnel Command's web-enabled applications. BOL delivers hardware, software, and labor to operate and maintain a wide range of hosted applications. Many of these hosted programs were created to comply with Task Force Web, eliminate reliance on again mainframes, or reduce production costs associated with paper-based processes.

The Mortuary Affairs Program covers expenses related to honoring our Nation's fallen Sailors and Marines to include the transportation and burial of remains, cost of supplies and services related to the funeral expense, memorial travel and escort duties, and the mortuary services provided by the morticians. The Dependent (bedside) program provides non-discretionary travel funds for family members of very seriously ill or injured navy personnel. The Next-of-Kin (Funeral) Program provides non-discretionary travel funds for family members of the deceased Navy personnel to attend military funerals and memorial services and dignified transfer of remains. The Defense Casualty Information processing System (DCIPS) supports the department of defense (DoD) wide central database for all casualty tracking. This system enables encrypted casualty reporting, data, and case tracking, and ultimate permanent storage of all casualty case materials digitally. The system is used by navy Casualty Case Members, CNIC Regional Coordinators and Casualty Assistance Calls Officers (CACO). The temporary Disability Retired List (TDRL) enables sailors with disabilities tor receive retired pay and benefits until medical conditions stabilize such that a final disability determination can be made by the Physical Evaluation Board. Members may remain on the TDRL for as many as five years.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $7,948,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

**SERVICE UNIQUE**: Provides increased contractor labor to support the IT requirements to meet various Manpower and Personnel Functional mission. Services provided include:

- Data and systems support services for legacy mainframe systems, i.e. Navy Enlisted System (NES), Officer Personnel Information System (OPINS), Navy Personnel Database (NPDB), etc. These systems are the source data for OCO BUPERS Online (OCO BOL) and Navy-Marine Corps Mobilization Processing System (NMCMPS).
- NMCI MAC, CLIN and Order management (NMCI Customer Technical Representative (CTR) services) for BUPERS and NPC
- Helpdesk support for Legacy IT and Individual Personnel Tempo (ITEMPO), Legacy IT Help Desk slated to support Cyber Asset Reduction and Security (CARS) Consolidated Data Center (CDC).
- Video Tele-conference (VTC) support
- Information Assurance (IA) Management
- Legacy application server and network support (network connectivity for most of Millington IT)
- Cyber Asset Reduction and Security (CARS) efforts including CARS Data Center Pilot
- Citrix application hosting. Supports Global War on Terrorism mobilization efforts in Millington and the Navy Annex in Washington DC.

**The Navy-Marine Corps Mobilization Processing System (NMCMPS)** provides end-to-end capability for Augmentation Requirement generation, approval and sourcing as well as order generation, sailor advocacy, and processing administration for both Reserve Component Mobilization and Active Component Augmentee personnel. Billet Based Distribution (BBD) is an initiative that includes functional analysis, business process mapping, metrics capture and analysis, requirements development and testing works within NPC. This effort includes providing funding to support the BPR work required for BBD Phase II (Optimized Assignments), provides sustainment support for BBD Phase 1a, 1b, and 1c capabilities with PERS-4 and to provide sustainment support for future CMS-ID releases to include requirements development, testing and Job Performance Aids (JPA) development. Retention Travel pays for the travel/transportation allowances for the officer and enlisted Detailer visits to CONUS and overseas activities for the purpose of providing face-to-face career counseling and increasing retention. The trips have been directed by CNP to support Chief of Naval Operations strategy to promote Navy careers and advise personnel on career opportunities. Personal interaction between Detailers and their constituents is considered mission essential for CNPC

**OCO BUPERS Online (OCO BOL**) is the operation and maintenance aspect of NPC's web-enabled applications. BOL was originally created in late 2000 to support the Individual Personnel Tempo (ITEMPO) reporting system, it now delivers hardware, software, and labor to operate and maintain a wide range of hosted applications. Many of these hosted programs were created to comply with Task Force Web, fulfill Congressionally-mandated reporting requirements, eliminate reliance on aging mainframes, or reduce production costs associated with paper-based processes. BOL consolidates hardware, software, and staff into a single organization, which reduces management and operations staff, simplifies implementation and enforcement of DoD security protocols, reduces procurement costs due to volume purchases, and leverages computing resources across many applications.

**Mortuary Affairs Program** covers all mortuary expenses for our Nation's fallen Sailors and Marines as directed by 10 US Code. These services include the preparation, transportation and subsequent burial of remains, cost of additional supplies and services related to the funeral, and remains escort travel. Services are provided by contracted mortuaries or Navy morticians directly. This support is in compliance with Title 10 USC, 1481-1488, 1490, 1491; DoDD 1300.22; DoDI 1300.15 and DoDI 1300.18.

**Dependent (Bedside) Program** provides non-discretionary travel funds for family members of Very Seriously Ill or Injured Navy personnel in accordance with Title 37 USC 481h, DoD Instruction 1300.18, Military Personnel Casualty Matters, Policies, and Procedures, and Joint Travel Regulation, § 7315.

**Next-of-Kin (Funeral) Program** provides non-discretionary travel funds for family members of deceased Navy personnel to attend military funerals, memorial services, and dignified transfer of remains (when applicable) in accordance with 37 USC 481f, DoD Instruction 1300.18, Military Personnel Casualty Matters, Policies, and Procedures and Joint Travel Regulation §7260.

**Defense Casualty Information Processing System (DCIPS**) supports the DoD wide central database for all casualty tracking. Under the scrutiny of the Department of the Army as executive agent, this system enables encrypted casualty reporting, data and case tracking, and ultimate permanent storage of all casualty case materials digitally. System is utilized by Navy Casualty Case Managers, CNIC Regional Coordinators, and CACO's. Services also include Engineering Change Proposals (ECPs), problem reporting, and database administration support.

**The Temporary Disability Retired List (TDRL)** enables Sailors with disabilities, as determined by the Secretary of the Navy's Physical Evaluation Board (PEB), to receive retired pay and benefits until medical conditions stabilize such that a final disability determination can be made by the PEB. Members may remain on the TDRL for as many as five years. Under Title 10 USC 1210 periodic physical evaluation (PPE) are to be given every 18 months (up to 3 exams per member at 18th, 36th and 54th month interval). Additionally, an initial PPE is given after 6-months on the program for members with PTSD.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Military Manpower & Personnel Mgt | 4,931 /1 | 7,805 | 0 | 0.00 | 7,805 | 7,948 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $4,931 | $7,805 | $7,948 |
| **Operation Totals** | $4,931 | $7,805 | $7,948 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $4,931 | $0 | $0 |
| Enduring Requirements | $0 | $7,805 | $7,948 |
| **Category Totals** | $4,931 | $7,805 | $7,948 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **7,805** | **7,805** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **7,805** | **0** |
| Baseline Appropriation | 499,904 | 0 |
| Less Baseline Funding | -499,904 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **7,805** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 148 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | -5 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **7,805** | **7,948** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **7,805** |
| **1) Baseline Appropriations** | | **499,904** |
| a) Base Budget Funding | 499,904 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **507,709** |
| **Revised FY 2021 Current Estimate** | | **507,709** |
| **Less Baseline Funding** | | **-499,904** |
| **FY 2021 Current Estimate** | | **7,805** |
| **Price Change** | | **148** |
| **2) Program Decreases** | | **-5** |
| a) Program Decreases in FY 2022 | | -5 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 4A4M for Information Management of equipment maintenance and contracts (Baseline: $7,805) | -5 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **7,948** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 25 | 38 | 0 | -38 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 100 | 0 | 2 | 536 | 638 | 0 | 12 | -650 | 0 |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 0 | 0 | 0 | 52 | 52 | 0 | 1 | -53 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 357 | 0 | 6 | -196 | 167 | 0 | 3 | -170 | 0 |
| 932 Management and Professional Support Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,907 | 3,907 |
| 964 Subsistence and Support of Persons | 234 | 0 | 4 | 357 | 595 | 0 | 11 | -606 | 0 |
| 987 Other Intra-Government Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 | 41 |
| 990 IT Contract Support Services | 4,240 | 0 | 76 | 2,037 | 6,353 | 0 | 121 | -2,474 | 4,000 |
| TOTAL 4A4M Military Manpower and Personnel Mgt | 4,931 | 0 | 88 | 2,786 | 7,805 | 0 | 148 | -5 | 7,948 |

**I. Description of Operations Financed:**

Service Wide Transportation (SWT) provides centralized funding for transportation and cargo movement. This includes Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. SDT includes shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, Fleet Post Office mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities, Commercial Transportation, and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $73,539,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

SWT provides funding for specific Navy worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities, Commercial Transportation, and the Surface Deployment and Distribution Command (SDDC).

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Servicewide Transportation | 74,608 /1 | 72,097 | 0 | 0.00 | 72,097 | 73,539 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $74,608 | $72,097 | $73,539 |
| **Operation Totals** | $74,608 | $72,097 | $73,539 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $74,608 | $0 | $0 |
| Enduring Requirements | $0 | $72,097 | $73,539 |
| **Category Totals** | $74,608 | $72,097 | $73,539 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **72,097** | **72,097** |
| 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** | **72,097** | **0** |
| Baseline Appropriation | 165,708 | 0 |
| Less Baseline Funding | -165,708 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **72,097** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 1,369 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 73 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **72,097** | **73,539** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **72,097** |
| **1) Baseline Appropriations** | | **165,708** |
| a) Base Budget Funding | 165,708 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **237,805** |
| **Revised FY 2021 Current Estimate** | | **237,805** |
| **Less Baseline Funding** | | **-165,708** |
| **FY 2021 Current Estimate** | | **72,097** |
| **Price Change** | | **1,369** |
| **2) Program Increases** | | **73** |
| a) Program Increase in FY 2022 | | 73 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 4B1N for Service wide Transportation (SWT) Oversight funding required to support core services at NAVSUP Second Destination Transportation strategically located overseas. (Baseline: $72,097) | 73 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **73,539** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **700 Transportation** | | | | | | | | | |
| 771 Commercial Transportation | 3,925 | 0 | 71 | -662 | 3,334 | 0 | 63 | 0 | 3,397 |
| **900 Other Purchases** | | | | | | | | | |
| 987 Other Intra-Government Purchases | 70,683 | 0 | 1,272 | -3,192 | 68,763 | 0 | 1,306 | 73 | 70,142 |
| TOTAL 4B1N Servicewide Transportation | 74,608 | 0 | 1,343 | -3,854 | 72,097 | 0 | 1,369 | 73 | 73,539 |

**I. Description of Operations Financed:**

This sub-activity group provides funding for the acquisition, planning, engineering, and design of engineering programs. This program includes the sustainment and development of physical security equipment, mishap prevention and hazard abatement programs. This program also supports the Anti-Terrorism/Force Protection (ATFP) and Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) planning and engineering. Funding additionally supports the Navy Crane Center and the Naval Facilities Engineering Service Centers, which provide engineering support to all Naval commands regarding energy, utilities, environmental, and shore facilities management.

**II. Force Structure Summary:**

Funding provided in this sub activity group supports Navy logistics and technical operations worldwide.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Planning, Engineering, and Program Support | 668 /1 | 0 | 0 | 0.00 | 0 | 0 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $668 | $0 | $0 |
| **Operation Totals** | $668 | $0 | $0 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $668 | $0 | $0 |
| **Category Totals** | $668 | $0 | $0 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **0** | **0** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **0** | **0** |
| Baseline Appropriation | 519,716 | 0 |
| Less Baseline Funding | -519,716 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **0** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 0 |

| | | |
|---|---|---|
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **0** | **0** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **1) Baseline Appropriations** | | **519,716** |
| a) Base Budget Funding | 519,716 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **519,716** |
| **Revised FY 2021 Current Estimate** | | **519,716** |
| **Less Baseline Funding** | | **-519,716** |
| **FY 2022 Direct War/Enduring Budget Request** | | **0** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 668 | 0 | 12 | -680 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 4B2N Planning, Engineering, and Program Support | 668 | 0 | 12 | -680 | 0 | 0 | 0 | 0 | 0 |

**I. Description of Operations Financed:**

This sub activity group provides logistics operations and program management at NAVSUP field activities in the areas of supply operations, contracting, fuel, food service, and other Quality of Life programs. NAVSUP's Products and Services structure is designed to effectively and efficiently accomplish the purpose of delivering combat capability through logistics to maritime forces, and to support CNO guidance to reduce Navy total ownership costs.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $11,579,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

This effort provides Global Logistics Husbanding Support, Advanced Traceability and Control (ATAC), and Regional Transportation services. Base supply functions managed or performed by the Fleet Logistics Center (FLC) include Global Logistics Support, Transportation Services, HAZMAT Reutilization, Postal Services, and Fuel Support.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Acquisition, Logistics, and Oversight | 7,205 /1 | 11,354 | 0 | 0.00 | 11,354 | 11,579 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $7,205 | $11,354 | $11,579 |
| **Operation Totals** | $7,205 | $11,354 | $11,579 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $7,205 | $0 | $0 |
| Enduring Requirements | $0 | $11,354 | $11,579 |
| **Category Totals** | $7,205 | $11,354 | $11,579 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **11,354** | **11,354** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **11,354** | **0** |
| Baseline Appropriation | 751,184 | 0 |
| Less Baseline Funding | -751,184 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **11,354** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 216 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 9 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **11,354** | **11,579** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **11,354** |
| **1) Baseline Appropriations** | | **751,184** |
| a) Base Budget Funding | 751,184 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **762,538** |
| **Revised FY 2021 Current Estimate** | | **762,538** |
| **Less Baseline Funding** | | **-751,184** |
| **FY 2021 Current Estimate** | | **11,354** |
| **Price Change** | | **216** |
| **2) Program Increases** | | **9** |
| a) Program Increase in FY 2022 | | 9 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in 4B3N; Acquisition, Logistics, and Oversight funding required to support core services at NAVSUP Fleet Logistics Centers (FLCs) strategically located overseas. (Baseline: $11,354) | 9 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **11,579** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 987 Other Intra-Government Purchases | 7,205 | 0 | 130 | 4,019 | 11,354 | 0 | 216 | 9 | 11,579 |
| TOTAL 4B3N Acquisition, Logistics, and Oversight | 7,205 | 0 | 130 | 4,019 | 11,354 | 0 | 216 | 9 | 11,579 |

**I. Description of Operations Financed:**

This sub activity group provides funding for the Naval Criminal Investigative Service (NCIS) as the single source of criminal investigations for the Department of Navy (DON) Sailors and Marines, their dependents and civilian employees. NCIS funding provides specialized equipment such as security systems, Tactical Gear, cameras, remote area lighting systems, equipment, transportation, evidence processing equipment, and hand held radios and afloat kits. Funds also provide for software maintenance for software such as analyst notebook, special pay categories (night differential, overtime, Sunday premium pay, holiday premium pay, and danger pay) and temporary duty (TDY) travel for NCIS Special Agents supporting contingency operations missions in AFRICOM and CENTCOM as well as International Contract Corruption Task Force (ICCTF) support.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $1,622,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Funds Danger Pay, Over Time and Post Differential for approximately five NCIS agents supporting Navy and Marine Corps forward deployed forces to contingency operations. NCIS agents conduct law enforcement and security related investigations for the US Navy Fleet, Marine forces, and installations supporting contingency operations.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Investigative and Security Services | 1,545 /1 | 1,591 | 0 | 0.00 | 1,591 | 1,622 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $1,545 | $1,591 | $1,622 |
| **Operation Totals** | $1,545 | $1,591 | $1,622 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $1,545 | $0 | $0 |
| Enduring Requirements | $0 | $1,591 | $1,622 |
| **Category Totals** | $1,545 | $1,591 | $1,622 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **1,591** | **1,591** |
| 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** | **1,591** | **0** |
| Baseline Appropriation | 747,519 | 0 |
| Less Baseline Funding | -747,519 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **1,591** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 32 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | -1 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **1,591** | **1,622** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **1,591** |
| **1) Baseline Appropriations** | | **747,519** |
| a) Base Budget Funding | 747,519 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **749,110** |
| **Revised FY 2021 Current Estimate** | | **749,110** |
| **Less Baseline Funding** | | **-747,519** |
| **FY 2021 Current Estimate** | | **1,591** |
| **Price Change** | | **32** |
| **2) Program Decreases** | | **-1** |
| a) Program Decreases in FY 2022 | | -1 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 4C1P; Investigative and Security Services for Naval Criminal Investigative Service (NCIS) Other Intra-Government Purchases as operational requirements draw down in the CENTCOM AOR. (Baseline: $1,591) | -1 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **1,622** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 584 | 0 | 9 | -134 | 459 | 0 | 10 | 0 | 469 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 192 | 0 | 3 | -195 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 925 Equipment Purchases (Non-Fund) | 769 | 0 | 14 | -783 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 0 | 0 | 0 | 1,132 | 1,132 | 0 | 22 | -1 | 1,153 |
| TOTAL 4C1P Investigative and Security Services | 1,545 | 0 | 26 | 20 | 1,591 | 0 | 32 | -1 | 1,622 |

**I. Description of Operations Financed:**

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

**II. Force Structure Summary:**

This sub activity group provides support for worldwide Navy intelligence operations.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Security Programs | 3,417 /1 | 0 | 0 | 0.00 | 0 | 0 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation INHERENT RESOLVE (OIR) | $3,417 | $0 | $0 |
| **Operation Totals** | $3,417 | $0 | $0 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $3,417 | $0 | $0 |
| **Category Totals** | $3,417 | $0 | $0 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **0** | **0** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **0** | **0** |
| Baseline Appropriation | 390,625 | 0 |
| Less Baseline Funding | -390,625 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **0** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 0 |

| | | |
|---|---|---|
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **0** | **0** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **1) Baseline Appropriations** | | **390,625** |
| a) Base Budget Funding | 390,625 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **390,625** |
| **Revised FY 2021 Current Estimate** | | **390,625** |
| **Less Baseline Funding** | | **-390,625** |
| **FY 2022 Direct War/Enduring Budget Request** | | **0** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 10 | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 932 Management and Professional Support Services | 1,137 | 0 | 21 | -1,158 | 0 | 0 | 0 | 0 | 0 |
| 933 Studies, Analysis, and evaluations | 717 | 0 | 13 | -730 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 1,563 | 0 | 28 | -1,591 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 4CBP Security Programs | 3,417 | 0 | 62 | -3,479 | 0 | 0 | 0 | 0 | 0 |

**I. Description of Operations Financed:**

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

**II. Force Structure Summary:**

This sub activity group provides support for worldwide Navy intelligence operations.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Security Programs | 10,023 /1 | 0 | 0 | 0.00 | 0 | 0 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation INHERENT RESOLVE (OIR) | $10,023 | $0 | $0 |
| **Operation Totals** | $10,023 | $0 | $0 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $10,023 | $0 | $0 |
| Enduring Requirements | $0 | $0 | $0 |
| **Category Totals** | $10,023 | $0 | $0 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **0** | **0** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **0** | **0** |
| Baseline Appropriation | 159,444 | 0 |
| Less Baseline Funding | -159,444 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **0** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |

| | | |
|---|---|---|
| Program Changes | 0 | 0 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **0** | **0** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **1) Baseline Appropriations** | | **159,444** |
| a) Base Budget Funding | 159,444 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **159,444** |
| **Revised FY 2021 Current Estimate** | | **159,444** |
| **Less Baseline Funding** | | **-159,444** |
| **FY 2022 Direct War/Enduring Budget Request** | | **0** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 49 | 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 297 | 0 | 5 | -302 | 0 | 0 | 0 | 0 | 0 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 330 | 0 | 6 | -336 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 925 Equipment Purchases (Non-Fund) | 82 | 0 | 1 | -83 | 0 | 0 | 0 | 0 | 0 |
| 932 Management and Professional Support Services | 6,204 | 0 | 112 | -6,316 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 576 | 0 | 10 | -586 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 2,534 | 0 | 46 | -2,580 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 4CCP Security Programs | 10,023 | 0 | 180 | -10,203 | 0 | 0 | 0 | 0 | 0 |

**I. Description of Operations Financed:**

This sub activity group provides funding to support Security Programs.

**II. Force Structure Summary:**

This information is classified.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Security Programs | 4,249 /1 | 0 | 0 | 0.00 | 0 | 0 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation INHERENT RESOLVE (OIR) | $4,249 | $0 | $0 |
| **Operation Totals** | $4,249 | $0 | $0 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $4,249 | $0 | $0 |
| **Category Totals** | $4,249 | $0 | $0 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **0** | **0** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **0** | **0** |
| Baseline Appropriation | 14,091 | 0 |
| Less Baseline Funding | -14,091 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **0** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 0 |

| | | |
|---|---|---|
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **0** | **0** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **1) Baseline Appropriations** | | **14,091** |
| a) Base Budget Funding | 14,091 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **14,091** |
| **Revised FY 2021 Current Estimate** | | **14,091** |
| **Less Baseline Funding** | | **-14,091** |
| **FY 2022 Direct War/Enduring Budget Request** | | **0** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 20 | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 630 Naval Research Laboratory | 119 | 0 | 5 | -124 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 20 | 0 | 0 | -20 | 0 | 0 | 0 | 0 | 0 |
| 934 Engineering and Technical Services | 1,912 | 0 | 34 | -1,946 | 0 | 0 | 0 | 0 | 0 |
| 957 Land and Structures | 339 | 0 | 6 | -345 | 0 | 0 | 0 | 0 | 0 |
| 985 Research and Development Contracts | 14 | 0 | 0 | -14 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 248 | 0 | 4 | -252 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 1,597 | 0 | 29 | -1,626 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 4CDP Security Programs | 4,249 | 0 | 78 | -4,327 | 0 | 0 | 0 | 0 | 0 |

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Operation and Maintenance, Marine Corps**

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DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
Direct War and Enduring Cost Appendix
OPERATION AND MAINTENANCE, MARINE CORPS
($ in Millions)

**Operation and Maintenance, Marine Corps (OMMC)**

| FY 2020 Actual | Price Growth | Program Growth | FY 2021 Enacted | Price Growth | Program Growth | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 896.5 | 0.0 | -370.6 | 525.9 | 0.0 | -189.9 | 336.0 |

The Fleet Marine Force (FMF), commands and units at or below the Marine Expeditionary Force (MEF) compose the core element of the Marine Corps, and the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and combat fighting power available to the Combatant Commanders. The MAGTF can support global steady state operations, forward posturing, and rapid crisis response. The FY 2022 request will finance unit level training for deployment to the Central Command (CENTCOM) Area of Responsibility (AOR); maintenance and repair of organic ground equipment; intelligence, surveillance, and reconnaissance; supplies; travel, per diem, and emergency leave; communications; replenishment and replacement of both unit and individual equipment; and other contingency support costs.

The Marine Corps remains committed to Operation Inherent Resolve (OIR) and supporting CENTCOM in maintaining stability across the Area of Responsibility (AOR) and work with partner nations to conduct necessary strikes against and defeat Islamic State of Iraq and Syria (ISIS).

The FY 2022 request supports Marines and Marine Corps Reserve members supporting OIR in Iraq and Syria.

Budget Activity 01: Operating Forces

| FY 2020 Actual | Price Growth | Program Growth | FY 2021 Enacted | Price Growth | Program Growth | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 799.5 | 0.0 | -305.0 | 494.5 | 0.0 | -158.5 | 336.0 |

Funding in this budget activity supports the Operational Forces operations in Direct War activities within OIR.

Budget Activity 03: Training and Recruiting

| FY 2020 Actual | Price Growth | Program Growth | FY 2021 Enacted | Price Growth | Program Growth | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 30.4 | 0.0 | -30.4 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding in this budget activity supports the Training and Recruiting operations for Direct War activities within OIR.

Budget Activity 04: Administration and Service-Wide Activities

| FY 2020 Actual | Price Growth | Program Growth | FY 2021 Enacted | Price Growth | Program Growth | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 66.5 | 0.0 | -35.1 | 31.4 | 0.0 | -31.4 | 0.0 |

Funding in this budget activity supports the Administration and Service-Wide Activities operations for Direct War activities within OIR.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $336,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $649,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| Appropriation Summary | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| Department of the Navy | | |
| Operation & Maintenance, Marine Corps | 1,108,667 | 985,455 |
| Total Department of the Navy | 1,108,667 | 985,455 |
| Total Operation and Maintenance Title | 1,108,667 | 985,455 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

| 1106N Operation & Maintenance, Marine Corps | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| TOTAL, BA 01: Operating Forces | 1,018,809 | 887,016 |
| TOTAL, BA 03: Training and Recruiting | 28,458 | 28,458 |
| TOTAL, BA 04: Admin & Srvwd Activities | 61,400 | 69,981 |
| Total Operation & Maintenance, Marine Corps | 1,108,667 | 985,455 |
| Details: | | |
| Budget Activity 01: Operating Forces | | |
| Expeditionary Forces | | |
| 1106N 010 1A1A Operational Forces | 744,056 | 658,002 |
| 1106N 020 1A2A Field Logistics | 185,001 | 176,042 |
| 1106N 030 1A3A Depot Maintenance | 55,183 | 26,031 |
| Total Expeditionary Forces | 984,240 | 860,075 |
| Combat Operations/Support | | |
| 1106N 050 1CCY Cyberspace Activities | 10,000 | 4,891 |
| Total Combat Operations/Support | 10,000 | 4,891 |
| Base Support | | |
| 1106N 070 BSS1 Base Operating Support | 24,569 | 22,050 |
| Total Base Support | 24,569 | 22,050 |
| Total, BA 01: Operating Forces | 1,018,809 | 887,016 |
| Budget Activity 03: Training and Recruiting | | |
| Basic Skill and Advanced Training | | |
| 1106N 120 3B4D Training Support | 28,458 | 28,458 |
| Total Basic Skill and Advanced Training | 28,458 | 28,458 |
| Total, BA 03: Training and Recruiting | 28,458 | 28,458 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

| 1106N Operation & Maintenance, Marine Corps | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| Budget Activity 04: Admin & Srvwd Activities | | |
| Servicewide Support | | |
| 1106N 160 4A3G Servicewide Transportation | 61,400 | 69,981 |
| Total Servicewide Support | 61,400 | 69,981 |
| Total, BA 04: Admin & Srvwd Activities | 61,400 | 69,981 |
| Total Operation & Maintenance, Marine Corps | 1,108,667 | 985,455 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

**Department of the Navy**
**FY 2022 President's Budget Submission**
**Summary Information**
**Operation and Maintenance, Marine Corps**

| Summary by Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | 44,465 | 38,067 | 37,686 |
| Operation FREEDOM'S SENTINEL (OFS) | 979,977 | 815,163 | 785,965 |
| Operation INHERENT RESOLVE (OIR) | 43,483 | 255,437 | 161,804 |
| **Operations Totals** | 1,067,925 | 1,108,667 | 985,455 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | 1,067,925 | 0 | 0 |
| Direct War Costs | 0 | 525,898 | 336,055 |
| Enduring Requirements | 0 | 582,769 | 649,400 |
| **Category Totals** | 1,067,925 | 1,108,667 | 985,455 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Direct War and Enduring Cost Appendix
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| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | | | |
| 101 Executive, General and Special Schedules | 15,294 | 0 | 1.54 % | 236 | -8,736 | 6,794 | 0 | 2.27 % | 154 | -507 | 6,441 |
| **TOTAL 100 Civilian Personnel Compensation** | **15,294** | **0** | | **236** | **-8,736** | **6,794** | **0** | | **154** | **-507** | **6,441** |
| **300 Travel** | | | | | | | | | | | |
| 308 Travel Of Persons | 122,894 | 0 | 1.74 % | 2,211 | 11,754 | 136,859 | 0 | 1.90 % | 2,599 | -469 | 138,989 |
| **TOTAL 300 Travel** | **122,894** | **0** | | **2,211** | **11,754** | **136,859** | **0** | | **2,599** | **-469** | **138,989** |
| **400 WCF Supplies** | | | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 5,543 | 0 | -398.44 % | -784 | -419 | 4,340 | 0 | 10.14 % | 440 | -3,503 | 1,277 |
| 411 Army Managed Supplies and Materials | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 511 | 511 |
| 412 Navy Managed Supplies and Materials | 10,944 | 0 | 0.00 % | 190 | -179 | 10,955 | 0 | -22.67 % | -2,484 | 3,666 | 12,137 |
| 413 Marine Corps Supply | 111,291 | 0 | 1.82 % | 2,024 | 355 | 113,640 | 0 | -10.46 % | -11,887 | -29,760 | 71,993 |
| 414 Air Force Consolidated Sustainment AG | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 252 | 252 |
| 416 GSA Managed Supplies and Materials | 19 | 0 | 0.00 % | 0 | 9 | 28 | 0 | 0.00 % | 0 | 810 | 838 |
| 417 Local Purchase Managed Supplies and Materials | 32,811 | 0 | 2.00 % | 656 | 477 | 33,944 | 0 | 1.90 % | 644 | -24,786 | 9,802 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 10 | 10 |
| 422 DLA Material Supply Chain (Medical) | 2,256 | 0 | 0.00 % | 3 | 3,985 | 6,244 | 0 | 0.19 % | 12 | -5,106 | 1,150 |
| 423 DLA Material Supply Chain (Subsistence) | 245 | 0 | 0.00 % | 0 | 0 | 245 | 0 | 2.45 % | 6 | -134 | 117 |
| **TOTAL 400 WCF Supplies** | **163,079** | **0** | | **2,089** | **4,228** | **169,396** | **0** | | **-13,269** | **-58,040** | **98,087** |
| **500 Stock Fund Equipment** | | | | | | | | | | | |
| 502 Army Fund Equipment | 330 | 0 | 3.99 % | 13 | -339 | 4 | 0 | 0.00 % | 0 | -4 | 0 |
| 503 Navy Fund Equipment | 582 | 0 | 1.78 % | 10 | 3,244 | 3,836 | 0 | 1.88 % | 72 | -1,748 | 2,160 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 2,401 | 0 | -0.10 % | -2 | -1,957 | 442 | 0 | 2.26 % | 10 | 601 | 1,053 |
| 507 GSA Managed Equipment | 55 | 0 | 0.00 % | 1 | -1 | 55 | 0 | 1.82 % | 1 | -26 | 30 |
| **TOTAL 500 Stock Fund Equipment** | **3,368** | **0** | | **22** | **947** | **4,337** | **0** | | **83** | **-1,177** | **3,243** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | | | |
| 601 Army Industrial Operations | 12,912 | 0 | 0.00 % | 0 | -11,595 | 1,317 | 0 | 9.42 % | 124 | 4,700 | 6,141 |
| 610 Naval Air Warfare Center | 0 | 0 | 0.00 % | 0 | 690 | 690 | 0 | 2.17 % | 15 | 64,152 | 64,857 |
| 611 Naval Surface Warfare Center | 8,090 | 0 | 8.13 % | 658 | -6,518 | 2,230 | 0 | 0.94 % | 21 | 77 | 2,328 |
| 612 Naval Undersea Warfare Center | 79 | 0 | 8.86 % | 7 | 150 | 236 | 0 | 0.42 % | 1 | -102 | 135 |

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Operation and Maintenance, Marine Corps
Direct War and Enduring Cost Appendix
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| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 614 Space and Naval Warfare Center | 7,072 | 0 | 6.25 % | 442 | -2,811 | 4,703 | 0 | 0.47 % | 22 | 400 | 5,125 |
| 633 DLA Document Services | 17 | 0 | 0.00 % | 0 | -10 | 7 | 0 | 0.00 % | 0 | 77 | 84 |
| 640 Marine Corps Depot Maintenance | 38,628 | 0 | 14.95 % | 5,775 | -12,429 | 31,974 | 0 | 13.81 % | 4,416 | -19,415 | 16,975 |
| 647 DISA Enterprise Computing Centers | 12,505 | 0 | 0.00 % | 163 | -146 | 12,522 | 0 | 0.00 % | 0 | -2,697 | 9,825 |
| 672 PRMRF Purchases | 100 | 0 | 0.00 % | 0 | -100 | 0 | 0 | 0.00 % | 0 | 13 | 13 |
| 677 DISA Telecommunications Services - Other | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 199 | 199 |
| 679 Cost Reimbursable Purchases | 30,603 | 0 | -0.13 % | 333 | -105 | 30,831 | 0 | 0.00 % | 0 | -18,735 | 12,096 |
| 694 DFAS Financial Operations (Marine Corps) | 88 | 0 | 2.27 % | 2 | -90 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| **TOTAL 600 Other WCF Purchases (Excl Transportation)** | **110,094** | **0** | | **7,380** | **-32,964** | **84,510** | **0** | | **4,599** | **28,669** | **117,778** |
| | | | | | | | | | | | |
| **700 Transportation** | | | | | | | | | | | |
| 702 AMC SAAM (Fund) | 26,334 | 0 | -5.20 % | -1,369 | 11,862 | 36,827 | 0 | -0.90 % | -331 | -4,346 | 32,150 |
| 703 JCS Exercises | 1,401 | 0 | 0.00 % | -73 | 75 | 1,403 | 0 | -0.93 % | -13 | 8,665 | 10,055 |
| 705 AMC Channel Cargo | 255 | 0 | 1.96 % | 5 | -260 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 718 SDDC Liner Ocean Transportation | 903 | 0 | 0.00 % | -186 | 19,406 | 20,123 | 0 | 16.10 % | 3,240 | -8,561 | 14,802 |
| 719 SDDC Cargo Operation (Port Handling) | 506 | 0 | 0.00 % | -137 | 138 | 507 | 0 | 28.80 % | 146 | -596 | 57 |
| 771 Commercial Transportation | 95,162 | 0 | 1.83 % | 1,712 | -22,716 | 74,158 | 0 | 1.90 % | 1,409 | 20,485 | 96,052 |
| **TOTAL 700 Transportation** | **124,561** | **0** | | **-48** | **8,505** | **133,018** | **0** | | **4,451** | **15,647** | **153,116** |
| | | | | | | | | | | | |
| **900 Other Purchases** | | | | | | | | | | | |
| 912 Rental Payments to GSA (SLUC) | 91 | 0 | 0.00 % | 2 | -2 | 91 | 0 | 2.20 % | 2 | -9 | 84 |
| 913 Purchased Utilities (Non-Fund) | 9,609 | 0 | 0.19 % | 173 | 49 | 9,831 | 0 | 1.90 % | 187 | -7,188 | 2,830 |
| 914 Purchased Communications (Non-Fund) | 8,734 | 0 | 0.00 % | 157 | 2,482 | 11,373 | 0 | 1.90 % | 216 | -2,821 | 8,768 |
| 915 Rents (Non-GSA) | 7,127 | 0 | -87.50 % | 128 | -83 | 7,172 | 0 | 1.91 % | 137 | -5,696 | 1,613 |
| 917 Postal Services (U.S.P.S) | 10,498 | 0 | 0.00 % | 189 | -172 | 10,515 | 0 | 1.90 % | 200 | -9,621 | 1,094 |
| 920 Supplies and Materials (Non-Fund) | 2,914 | 0 | 1.99 % | 52 | 40,591 | 43,557 | 0 | 1.90 % | 828 | 37,502 | 81,887 |
| 921 Printing and Reproduction | 178 | 0 | 0.00 % | 3 | 0 | 181 | 0 | 1.66 % | 3 | 200 | 384 |
| 922 Equipment Maintenance By Contract | 38,585 | 0 | 1.69 % | 695 | -21,721 | 17,559 | 0 | 1.90 % | 333 | -10,713 | 7,179 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 25,397 | 0 | 1.80 % | 457 | -21,675 | 4,179 | 0 | 1.89 % | 79 | 1,168 | 5,426 |
| 925 Equipment Purchases (Non-Fund) | 45,913 | 0 | 1.77 % | 826 | -34,895 | 11,844 | 0 | 1.90 % | 225 | -925 | 11,144 |
| 926 Other Overseas Purchases | 12,642 | 0 | 0.00 % | 228 | -9,036 | 3,834 | 0 | 1.90 % | 73 | -389 | 3,518 |
| 930 Other Depot Maintenance (Non-Fund) | 25,188 | 0 | 1.30 % | 453 | 16,791 | 42,432 | 0 | 1.90 % | 806 | -21,621 | 21,617 |
| 932 Management and Professional Support Services | 103,406 | 0 | 1.82 % | 1,862 | 46,716 | 151,984 | 0 | 1.90 % | 2,888 | -57,760 | 97,112 |

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| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 933 Studies, Analysis, and evaluations | 13,759 | 0 | -0.93 % | 247 | -1,079 | 12,927 | 0 | 1.90 % | 245 | -12,009 | 1,163 |
| 934 Engineering and Technical Services | 47,214 | 0 | 1.73 % | 849 | 4,378 | 52,441 | 0 | 1.90 % | 997 | -19,236 | 34,202 |
| 935 Training and Leadership Development | 1,981 | 0 | 0.00 % | 36 | -34 | 1,983 | 0 | 1.92 % | 38 | -1,997 | 24 |
| 937 Locally Purchased Fuel (Non-Fund) | 609 | 0 | 0.00 % | -86 | 95 | 618 | 0 | 10.19 % | 63 | -320 | 361 |
| 957 Land and Structures | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 155 | 155 |
| 964 Subsistence and Support of Persons | 19,507 | 0 | 0.00 % | 352 | 974 | 20,833 | 0 | 1.90 % | 396 | -20,735 | 494 |
| 984 Equipment Contracts | 31,240 | 0 | 1.78 % | 562 | -27,891 | 3,911 | 0 | 1.89 % | 74 | 1,489 | 5,474 |
| 985 Research and Development Contracts | 1,612 | 0 | 0.00 % | 0 | 2 | 1,614 | 0 | 0.00 % | 0 | -698 | 916 |
| 986 Medical Care Contracts | 150 | 0 | 0.00 % | 4 | -4 | 150 | 0 | 4.00 % | 6 | 411 | 567 |
| 987 Other Intra-Government Purchases | 32,529 | 0 | 1.87 % | 585 | 41,766 | 74,880 | 0 | 1.90 % | 1,423 | -15,043 | 61,260 |
| 989 Other Services | 59,225 | 0 | 1.85 % | 1,066 | 20,702 | 80,993 | 0 | 1.90 % | 1,538 | 29,416 | 111,947 |
| 990 IT Contract Support Services | 30,527 | 0 | 1.78 % | 549 | -22,225 | 8,851 | 0 | 1.90 % | 168 | -437 | 8,582 |
| **TOTAL 900 Other Purchases** | **528,635** | **0** | | **9,389** | **35,729** | **573,753** | **0** | | **10,925** | **-116,877** | **467,801** |
| **TOTAL** | **1,067,925** | **0** | | **21,279** | **19,463** | **1,108,667** | **0** | | **9,542** | **-132,754** | **985,455** |

**I. Description of Operations Financed:**

The Operational Forces compose the core element of the Marine Corps, the Marine Air Ground Task Force (MAGTF). They form the forward presence, crisis response, and fighting power available to Combatant Commanders. These funds finance unit level training for deployment to the Central Command (CENTCOM) Area of Responsibility (AOR); maintenance and repair of organic ground equipment; supplies; travel, per diem, and emergency leave; communications; intelligence, surveillance, and reconnaissance; replenishment and replacement of both unit and individual equipment; and other contingency support costs.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

Direct War costs accounted for in the Base Budget: $240,673: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring costs accounted for in the Base Budget: $417,329: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Funding supports Marine Corps operating forces employed in direct war efforts in Operation INHERENT RESOLVE (OIR) within the CENTCOM AOR. Funds are used by Marine Forces that train, equip, and source the deployed units, including Marine Corps Forces Command, Marine Corps Forces Pacific, Marine Corps Logistics Command, Marine Corps Forces Central Command, Marine Corps Forces Special Operations Command, Marine Corps Systems Command, and certain elements of Headquarters Marine Corps.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Operational Forces | 673,389 /1 | 727,989 | 16,067 | 0.00 | 744,056 | 658,002 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| European Deterrence Initiative (EDI) | $44,465 | $38,067 | $37,686 |
| Operation FREEDOM'S SENTINEL (OFS) | $621,985 | $535,993 | $506,110 |
| Operation INHERENT RESOLVE (OIR) | $6,939 | $169,996 | $114,206 |
| **Operation Totals** | $673,389 | $744,056 | $658,002 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $673,389 | $0 | $0 |
| Direct War Costs | $0 | $353,696 | $240,673 |
| Enduring Requirements | $0 | $390,360 | $417,329 |
| **Category Totals** | $673,389 | $744,056 | $658,002 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **727,989** | **744,056** |
| Congressional Adjustments (Distributed) | 16,067 | 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** | **744,056** | **0** |
| Baseline Appropriation | 941,143 | 0 |
| Less Baseline Funding | -941,143 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |

| | | |
|---|---|---|
| **Subtotal OCO Funding** | **744,056** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | -3,349 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -82,705 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **744,056** | **658,002** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **727,989** |
| **1) Congressional Adjustments** | | **16,067** |
| a) Distributed Adjustments | | 16,067 |
| i) Congressional Adjustment (Base to OCO) (Baseline: $0) | 38,067 | |
| ii) Congressional Adjustment (Insufficient Justification) (Baseline: $0) | -22,000 | |
| **2) Baseline Appropriations** | | **941,143** |
| a) Base Budget Funding | 941,143 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,685,199** |
| **Revised FY 2021 Current Estimate** | | **1,685,199** |
| **Less Baseline Funding** | | **-941,143** |
| **FY 2021 Current Estimate** | | **744,056** |
| **Price Change** | | **-3,349** |
| **3) Program Decreases** | | **-82,705** |
| a) Program Decreases in FY 2022 | | -82,705 |
| i) European Defense Initiative. Direct War/Enduring Costs accounted for in the base: Decrease due to reduction in contractor support in Fiscal Year 2022. (Baseline: $390,360) | -381 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease for Marine Expeditionary Unit Augmentation Program - Kuwait (non-civilian labor) in support of deployed operational units, Combatant Commanders, National Military Strategy, and National Defense Strategy. (Baseline: $390,360) | -1,976 | |
| iii) Department of Navy Reform. Direct War/Enduring Costs accounted for in the base: Decrease in 1A1A/Operating Forces Direct War OCO funding reflects U.S. Marine Corps divestment of one Marine Rotational Force: Special Purpose Marine Air Ground Task Force - Southern Command (SPMAGTF-SC). Reduces deployment requirement across the Marine Corps allowing for a more ready force aligned to the goals and missions in the National Defense Strategy. (Baseline: $353,696) | -3,020 | |
| iv) Direct War/Enduring Costs accounted for in the base: Decrease in 1A1A/Operating Forces Direct War OCO funding reflects divestment of one Marine Rotational Force: Special Purpose Marine Air Ground Task Force - Central Command (SPMAGTF-CR) in support of Direct War Operations with new force flow assumptions. Reduces deployment requirement across the Marine Corps allowing for a more ready force aligned to goals and missions in the National Defense Strategy. (Baseline: $353,696) | -22,992 | |
| v) Direct War/Enduring Costs accounted for in the base: Decrease in 1A1A/Operating Forces Direct War and Enduring OCO funding reflects lower anticipated costs in support of Direct War Operations with new force flow assumptions. (Baseline: $353,696) | -54,336 | |

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2022 Direct War/Enduring Budget Request** | | **658,002** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 835 | 1,190 | 0 | -1,190 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021 For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022 For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 15,294 | 0 | 236 | -10,141 | 5,389 | 0 | 122 | 930 | 6,441 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 121,441 | 0 | 2,186 | 785 | 124,412 | 0 | 2,363 | 3,624 | 130,399 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 5,415 | 0 | -766 | -309 | 4,340 | 0 | 440 | -3,503 | 1,277 |
| 411 Army Managed Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 511 | 511 |
| 412 Navy Managed Supplies and Materials | 10,944 | 0 | 190 | -179 | 10,955 | 0 | -2,484 | 3,666 | 12,137 |
| 413 Marine Corps Supply | 110,355 | 0 | 2,008 | -1,418 | 110,945 | 0 | -11,605 | -28,889 | 70,451 |
| 414 Air Force Consolidated Sustainment AG | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 252 |
| 416 GSA Managed Supplies and Materials | 19 | 0 | 0 | 7 | 26 | 0 | 0 | 809 | 835 |
| 417 Local Purchase Managed Supplies and Materials | 31,258 | 0 | 625 | 142 | 32,025 | 0 | 608 | -23,929 | 8,704 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10 | 10 |
| 422 DLA Material Supply Chain (Medical) | 2,256 | 0 | 3 | 3,985 | 6,244 | 0 | 12 | -5,106 | 1,150 |
| 423 DLA Material Supply Chain (Subsistence) | 245 | 0 | 0 | 0 | 245 | 0 | 6 | -134 | 117 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 502 Army Fund Equipment | 4 | 0 | 0 | 0 | 4 | 0 | 0 | -4 | 0 |
| 503 Navy Fund Equipment | 77 | 0 | 1 | -1 | 77 | 0 | 1 | -69 | 9 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 441 | 0 | 0 | 0 | 441 | 0 | 10 | 601 | 1,052 |
| 507 GSA Managed Equipment | 55 | 0 | 1 | -1 | 55 | 0 | 1 | -26 | 30 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 601 Army Industrial Operations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 | 39 |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 611 Naval Surface Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48 | 48 |
| 614 Space and Naval Warfare Center | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,434 | 2,434 |
| 633 DLA Document Services | 7 | 0 | 0 | 0 | 7 | 0 | 0 | 77 | 84 |
| 640 Marine Corps Depot Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 2 |
| 647 DISA Enterprise Computing Centers | 12,505 | 0 | 163 | -150 | 12,518 | 0 | 0 | -2,698 | 9,820 |
| 672 PRMRF Purchases | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13 | 13 |
| 677 DISA Telecommunications Services - Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 199 | 199 |
| 679 Cost Reimbursable Purchases | 17,512 | 0 | 333 | -314 | 17,531 | 0 | 0 | -13,734 | 3,797 |
| **700 Transportation** | | | | | | | | | |

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operational Forces

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| 702 AMC SAAM (Fund) | 26,334 | 0 | -1,369 | 11,862 | 36,827 | 0 | -331 | -4,346 | 32,150 |
| 703 JCS Exercises | 1,401 | 0 | -73 | 75 | 1,403 | 0 | -13 | 8,665 | 10,055 |
| 718 SDDC Liner Ocean Transportation | 903 | 0 | -186 | 187 | 904 | 0 | 146 | 8,952 | 10,002 |
| 719 SDDC Cargo Operation (Port Handling) | 506 | 0 | -137 | 138 | 507 | 0 | 146 | -596 | 57 |
| 771 Commercial Transportation | 33,762 | 0 | 607 | 5,897 | 40,266 | 0 | 765 | -6,746 | 34,285 |
| **900 Other Purchases** | | | | | | | | | |
| 912 Rental Payments to GSA (SLUC) | 91 | 0 | 2 | -2 | 91 | 0 | 2 | -9 | 84 |
| 913 Purchased Utilities (Non-Fund) | 8,565 | 0 | 154 | 14 | 8,733 | 0 | 166 | -6,794 | 2,105 |
| 914 Purchased Communications (Non-Fund) | 8,734 | 0 | 157 | -148 | 8,743 | 0 | 166 | -6,537 | 2,372 |
| 915 Rents (Non-GSA) | 7,111 | 0 | 128 | -97 | 7,142 | 0 | 136 | -5,682 | 1,596 |
| 917 Postal Services (U.S.P.S) | 10,498 | 0 | 189 | -178 | 10,509 | 0 | 200 | -9,623 | 1,086 |
| 920 Supplies and Materials (Non-Fund) | 725 | 0 | 13 | 38,307 | 39,045 | 0 | 742 | 39,518 | 79,305 |
| 921 Printing and Reproduction | 178 | 0 | 3 | -3 | 178 | 0 | 3 | 199 | 380 |
| 922 Equipment Maintenance By Contract | 14,008 | 0 | 252 | -215 | 14,045 | 0 | 267 | -9,152 | 5,160 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 0 | 0 | 0 | 4,076 | 4,076 | 0 | 77 | 1,214 | 5,367 |
| 925 Equipment Purchases (Non-Fund) | 5,391 | 0 | 97 | -39 | 5,449 | 0 | 104 | -227 | 5,326 |
| 926 Other Overseas Purchases | 12,642 | 0 | 228 | -9,036 | 3,834 | 0 | 73 | -389 | 3,518 |
| 930 Other Depot Maintenance (Non-Fund) | 17,936 | 0 | 323 | -304 | 17,955 | 0 | 341 | -110 | 18,186 |
| 932 Management and Professional Support Services | 75,446 | 0 | 1,358 | -1,277 | 75,527 | 0 | 1,435 | -26,514 | 50,448 |
| 933 Studies, Analysis, and evaluations | 12,791 | 0 | 230 | -216 | 12,805 | 0 | 243 | -11,955 | 1,093 |
| 934 Engineering and Technical Services | 12,514 | 0 | 225 | -212 | 12,527 | 0 | 238 | -3,119 | 9,646 |
| 935 Training and Leadership Development | 1,981 | 0 | 36 | -34 | 1,983 | 0 | 38 | -1,997 | 24 |
| 937 Locally Purchased Fuel (Non-Fund) | 609 | 0 | -86 | 95 | 618 | 0 | 63 | -320 | 361 |
| 957 Land and Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 155 |
| 964 Subsistence and Support of Persons | 19,507 | 0 | 352 | 974 | 20,833 | 0 | 396 | -20,735 | 494 |
| 984 Equipment Contracts | 2,968 | 0 | 53 | -50 | 2,971 | 0 | 56 | 1,909 | 4,936 |
| 985 Research and Development Contracts | 1,612 | 0 | 0 | 2 | 1,614 | 0 | 0 | -698 | 916 |
| 986 Medical Care Contracts | 150 | 0 | 4 | -4 | 150 | 0 | 6 | 411 | 567 |
| 987 Other Intra-Government Purchases | 23,973 | 0 | 430 | 14,249 | 38,652 | 0 | 735 | -1,459 | 37,928 |
| 989 Other Services | 42,121 | 0 | 758 | 5,465 | 48,344 | 0 | 918 | 34,883 | 84,145 |
| 990 IT Contract Support Services | 3,104 | 0 | 56 | -49 | 3,111 | 0 | 59 | 3,272 | 6,442 |
| TOTAL 1A1A Operational Forces | 673,389 | 0 | 8,784 | 61,883 | 744,056 | 0 | -3,349 | -82,705 | 658,002 |

**I. Description of Operations Financed:**

This subactivity group supports multiple deployed weapons systems, equipment, warfighting capabilities and logistical systems and support. The systems and associated support and sustainment provide force support and protection, intelligence and battlespace awareness, information warfare, and logistics. These efforts support Marine Air-Ground Task Force (MAGTF) capabilities required to conduct and support offensive and defensive mounted and dismounted maneuver and provides capabilities that preserve the effectiveness and survivability of the force so the commander can apply maximum combat power. Additionally, funds provide for systems that facilitate understanding of the Operation FREEDOM'S SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR) environments, enemies, terrain, and civil considerations. Systems that enable the movement and sustainment of forces, maintenance of equipment, and functional services associated with and provided through Combat Service Support that support units operating in the Central Command (CENTCOM) Area of Responsibility (AOR) are also captured in this subactivity group.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

Direct War costs accounted for in the Base Budget: $64,460. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring costs accounted for in the Base Budget: $111,582. Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

This subactivity group provides resources necessary for weapon systems management and logistical support required to meet the operational needs of the Marine Corps to support in OFS and OIR as well as any other direct war operation. The resources are managed at U.S. Marine Corps Logistics Command, U.S. Marine Corps Systems Command, Marine Corps Combat Development Command, and Headquarters Marine Corps.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Field Logistics | 231,836 /1 | 195,001 | -10,000 | 0.00 | 185,001 | 176,042 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $202,421 | $114,692 | $138,148 |
| Operation INHERENT RESOLVE (OIR) | $29,415 | $70,309 | $37,894 |
| **Operation Totals** | $231,836 | $185,001 | $176,042 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $231,836 | $0 | $0 |
| Direct War Costs | $0 | $73,419 | $64,460 |
| Enduring Requirements | $0 | $111,582 | $111,582 |
| **Category Totals** | $231,836 | $185,001 | $176,042 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **195,001** | **185,001** |
| Congressional Adjustments (Distributed) | -10,000 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **185,001** | **0** |
| Baseline Appropriation | 1,277,798 | 0 |
| Less Baseline Funding | -1,277,798 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **185,001** | **0** |

| | | |
|---|---|---|
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 2,920 |
| Functional Transfers | 0 | -1,437 |
| Program Changes | 0 | -10,442 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **185,001** | **176,042** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **195,001** |
| **1) Congressional Adjustments** | | **-10,000** |
| a) Distributed Adjustments | | -10,000 |
| i) Program decrease unaccounted for (Baseline: $0) | -10,000 | |
| **2) Baseline Appropriations** | | **1,277,798** |
| a) Base Budget Funding | 1,277,798 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **1,462,799** |
| **Revised FY 2021 Current Estimate** | | **1,462,799** |
| **Less Baseline Funding** | | **-1,277,798** |
| **FY 2021 Current Estimate** | | **185,001** |
| **Price Change** | | **2,920** |
| **3) Transfers** | | **-1,437** |
| a) Transfers Out | | -1,437 |
| i) Civilian Personnel. Transfer out from Operation and Maintenance, Marine Corps (OMMC) BA 01 Operational Forces (1A2A- Direct War/Enduring Costs) to BA 01 Operational Forces (1A1A baseline) for costs of temporary hires and premium pay associated with workload requirements in the USCENTCOM Area of Responsibility (AOR). (Baseline: $1,405) | -1,437 | |
| **4) Program Decreases** | | **-10,442** |
| a) Program Decreases in FY 2022 | | -10,442 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A2A/Field Logistics reflects lower anticipated costs in support of Direct War Operations with new force flow assumptions. (Baseline: $185,001) | -10,442 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **176,042** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 735 | 703 | 0 | -703 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 0 | 0 | 0 | 1,405 | 1,405 | 0 | 32 | -1,437 | 0 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 573 | 0 | 10 | 9,752 | 10,335 | 0 | 196 | -4,045 | 6,486 |
| **400 WCF Supplies** | | | | | | | | | |
| 413 Marine Corps Supply | 0 | 0 | 0 | 2,695 | 2,695 | 0 | -282 | -871 | 1,542 |
| 416 GSA Managed Supplies and Materials | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 1 | 3 |
| 417 Local Purchase Managed Supplies and Materials | 0 | 0 | 0 | 1,919 | 1,919 | 0 | 36 | -857 | 1,098 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 502 Army Fund Equipment | 326 | 0 | 13 | -339 | 0 | 0 | 0 | 0 | 0 |
| 503 Navy Fund Equipment | 505 | 0 | 9 | 3,245 | 3,759 | 0 | 71 | -1,679 | 2,151 |
| 506 DLA Material Supply Chain (Construction and Equipment) | 1,377 | 0 | -1 | -1,375 | 1 | 0 | 0 | 0 | 1 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 601 Army Industrial Operations | 6 | 0 | 0 | -6 | 0 | 0 | 0 | 0 | 0 |
| 610 Naval Air Warfare Center | 0 | 0 | 0 | 690 | 690 | 0 | 15 | 64,150 | 64,855 |
| 611 Naval Surface Warfare Center | 6,856 | 0 | 558 | -5,184 | 2,230 | 0 | 21 | -975 | 1,276 |
| 612 Naval Undersea Warfare Center | 79 | 0 | 7 | 150 | 236 | 0 | 1 | -102 | 135 |
| 614 Space and Naval Warfare Center | 7,072 | 0 | 442 | -2,811 | 4,703 | 0 | 22 | -2,034 | 2,691 |
| 633 DLA Document Services | 10 | 0 | 0 | -10 | 0 | 0 | 0 | 0 | 0 |
| 640 Marine Corps Depot Maintenance | 0 | 0 | 0 | 395 | 395 | 0 | 55 | -224 | 226 |
| 647 DISA Enterprise Computing Centers | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 1 | 5 |
| 679 Cost Reimbursable Purchases | 12,780 | 0 | 0 | -980 | 11,800 | 0 | 0 | -3,501 | 8,299 |
| 694 DFAS Financial Operations (Marine Corps) | 88 | 0 | 2 | -90 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 836 | 0 | 15 | 21 | 872 | 0 | 17 | -390 | 499 |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 2,630 | 2,630 | 0 | 50 | -1,175 | 1,505 |
| 915 Rents (Non-GSA) | 0 | 0 | 0 | 30 | 30 | 0 | 1 | -14 | 17 |
| 917 Postal Services (U.S.P.S) | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 2 | 8 |
| 920 Supplies and Materials (Non-Fund) | 107 | 0 | 2 | 4,403 | 4,512 | 0 | 86 | -2,016 | 2,582 |
| 921 Printing and Reproduction | 0 | 0 | 0 | 3 | 3 | 0 | 0 | 1 | 4 |
| 922 Equipment Maintenance By Contract | 15,253 | 0 | 275 | -12,033 | 3,495 | 0 | 66 | -1,561 | 2,000 |

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Field Logistics

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 25,397 | 0 | 457 | -25,751 | 103 | 0 | 2 | -46 | 59 |
| 925 Equipment Purchases (Non-Fund) | 39,374 | 0 | 709 | -38,761 | 1,322 | 0 | 25 | -602 | 745 |
| 930 Other Depot Maintenance (Non-Fund) | 4,821 | 0 | 87 | -2,718 | 2,190 | 0 | 42 | -979 | 1,253 |
| 932 Management and Professional Support Services | 27,750 | 0 | 500 | 47,684 | 75,934 | 0 | 1,443 | -31,236 | 46,141 |
| 933 Studies, Analysis, and evaluations | 0 | 0 | 0 | 122 | 122 | 0 | 2 | -54 | 70 |
| 934 Engineering and Technical Services | 30,579 | 0 | 550 | 8,785 | 39,914 | 0 | 759 | -16,117 | 24,556 |
| 984 Equipment Contracts | 28,272 | 0 | 509 | -27,841 | 940 | 0 | 18 | -420 | 538 |
| 987 Other Intra-Government Purchases | 2,752 | 0 | 50 | 4,466 | 7,268 | 0 | 138 | -3,248 | 4,158 |
| 989 Other Services | 0 | 0 | 0 | 1,746 | 1,746 | 0 | 33 | -780 | 999 |
| 990 IT Contract Support Services | 27,023 | 0 | 486 | -23,769 | 3,740 | 0 | 71 | -1,671 | 2,140 |
| TOTAL 1A2A Field Logistics | 231,836 | 0 | 4,680 | -51,515 | 185,001 | 0 | 2,920 | -11,879 | 176,042 |

**I. Description of Operations Financed:**

This subactivity group finances the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment returning from overseas operations. Depot Maintenance programs fund the overhaul, repair, and maintenance of combat vehicles, automotive equipment, construction equipment, electronics and communications systems, missiles, and ordnance/weapons/munitions performed at both public (DoD) and private (contractor) facilities. Repair and rebuild are accomplished on a coordinated schedule to help manage and maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Marine Corps. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair and procurement program provides a balanced level of attainment and maintenance of inventory objectives for major equipment. The specified items are updated annually based on current applicable cost factors at the performing activities.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

Direct War costs accounted for in the Base Budget: $26,031: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

**II. Force Structure Summary:**

Marine Corps depot maintenance is accomplished via multiple sources of repair. Organic facilities include production plants located at Albany, GA, and Barstow, CA, managed under the Marine Depot Maintenance Command (MDMC). Inter-service work is performed at various Navy and Army maintenance activities; and a portion of Marine Corps depot maintenance is performed at private contractor facilities.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Depot Maintenance | 52,951 /1 | 55,183 | 0 | 0.00 | 55,183 | 26,031 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $52,951 | $55,183 | $26,031 |
| **Operation Totals** | $52,951 | $55,183 | $26,031 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $52,951 | $0 | $0 |
| Direct War Costs | $0 | $55,183 | $26,031 |
| **Category Totals** | $52,951 | $55,183 | $26,031 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **55,183** | **55,183** |
| 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** | **55,183** | **0** |
| Baseline Appropriation | 206,907 | 0 |
| Less Baseline Funding | -206,907 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **55,183** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 4,908 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -34,060 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **55,183** | **26,031** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **55,183** |
| **1) Baseline Appropriations** | | **206,907** |
| a) Base Budget Funding | 206,907 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **262,090** |
| **Revised FY 2021 Current Estimate** | | **262,090** |
| **Less Baseline Funding** | | **-206,907** |
| **FY 2021 Current Estimate** | | **55,183** |
| **Price Change** | | **4,908** |
| **2) Program Decreases** | | **-34,060** |
| a) Program Decreases in FY 2022 | | -34,060 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A3A Depot Maintenance reflects lower anticipated costs in support of Direct War Operations with new force flow assumptions. Decrease reflects reduction in maintenance requirements for Combat Vehicles and Construction Equipment due largely to the divestment of the M1A1 Full-Tracked Combat Tank, the M88A2 Full-Tracked Heavy Recovery Vehicle, and associated bridging equipment. (Baseline: $55,183) | -34,060 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **26,031** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 1 | 123 | 0 | -123 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 601 Army Industrial Operations | 12,906 | 0 | 0 | -11,589 | 1,317 | 0 | 124 | 4,661 | 6,102 |
| 611 Naval Surface Warfare Center | 1,234 | 0 | 100 | -1,334 | 0 | 0 | 0 | 1,004 | 1,004 |
| 640 Marine Corps Depot Maintenance | 38,628 | 0 | 5,775 | -12,824 | 31,579 | 0 | 4,361 | -19,193 | 16,747 |
| **900 Other Purchases** | | | | | | | | | |
| 930 Other Depot Maintenance (Non-Fund) | 183 | 0 | 3 | 22,101 | 22,287 | 0 | 423 | -20,532 | 2,178 |
| TOTAL 1A3A Depot Maintenance | 52,951 | 0 | 5,878 | -3,646 | 55,183 | 0 | 4,908 | -34,060 | 26,031 |

**I. Description of Operations Financed:**

The Cyberspace Activities subactivity group provides the resources necessary to enable the Marine Corps to man, train, and equip its forces for requirements specific to Operation FREEDOM'S SENTINEL (OFS) and Operation INHERENT RESOLVE (OIR) theaters. The major components of Cyberspace Activities are Cyberspace Operations and Cybersecurity.

**Cyberspace Operations -** the employment of cyberspace capabilities for the primary purpose of achieving objectives in or through cyberspace. Full spectrum cyberspace operations include DoD Global Information Grid Operations, Defensive Cyber Operations, and when directed Offensive Cyber Operation in support of the Marine Air Ground Task Force, Joint and combined cyberspace.

**Cybersecurity** – the prevention of damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

Direct War costs accounted for in the Base Budget: $4,891. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

**II. Force Structure Summary:**

This subactivity group finances Cyberspace Activities for the Marine Corps enterprise wide. Deployed units and direct war efforts are sourced and supported by Marine Corps Forces Cyberspace (MARFORCYBER), Marine Corps Combat Development Command (MCCDC), Marine Corps Systems Command (MARCORSYSCOM), and Headquarters Marine Corps (HQMC), HQMC Command, Control, Communications, and Computers (C4), and Marine Corps Intelligence Activity (MCIA).

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Cyberspace Activities | 2,000 /1 | 10,000 | 0 | 0.00 | 10,000 | 4,891 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation INHERENT RESOLVE (OIR) | $2,000 | $10,000 | $4,891 |
| **Operation Totals** | $2,000 | $10,000 | $4,891 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $2,000 | $0 | $0 |
| Direct War Costs | $0 | $10,000 | $4,891 |
| **Category Totals** | $2,000 | $10,000 | $4,891 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **10,000** | **10,000** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **10,000** | **0** |
| Baseline Appropriation | 215,974 | 0 |
| Less Baseline Funding | -215,974 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **10,000** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 162 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -5,271 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **10,000** | **4,891** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **10,000** |
| **1) Baseline Appropriations** | | **215,974** |
| a) Base Budget Funding | 215,974 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **225,974** |
| **Revised FY 2021 Current Estimate** | | **225,974** |
| **Less Baseline Funding** | | **-215,974** |
| **FY 2021 Current Estimate** | | **10,000** |
| **Price Change** | | **162** |
| **2) Program Decreases** | | **-5,271** |
| a) Program Decreases in FY 2022 | | -5,271 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1CCY/Marine Forces Cyber funding reflects lower anticipated costs in support of Direct War Operations with new force flow assumptions for Marine Forces Cyber. (Baseline: $10,000) | -5,271 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **4,891** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 7 | 34 | 0 | -34 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 679 Cost Reimbursable Purchases | 300 | 0 | 0 | 1,200 | 1,500 | 0 | 0 | -1,500 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 914 Purchased Communications (Non-Fund) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,891 | 4,891 |
| 987 Other Intra-Government Purchases | 480 | 0 | 9 | 1,911 | 2,400 | 0 | 46 | -2,446 | 0 |
| 989 Other Services | 820 | 0 | 15 | 3,265 | 4,100 | 0 | 78 | -4,178 | 0 |
| 990 IT Contract Support Services | 400 | 0 | 7 | 1,593 | 2,000 | 0 | 38 | -2,038 | 0 |
| TOTAL 1CCY Cyberspace Activities | 2,000 | 0 | 31 | 7,969 | 10,000 | 0 | 162 | -5,271 | 4,891 |

**I. Description of Operations Financed:**
Base Operating Support funds support activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. Contingency Operations funds specifically support behavioral health programs and community support services for deployed Marine forces.

Behavioral health programs support Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces. Programs include combat and operational stress control; Suicide Prevention; Family Advocacy Program (General Counseling, New Parent Support, and Victim Advocacy); Sexual Assault Prevention and Response (SAPR); and Substance Abuse Prevention.

Deployed community services programs support the military mission by satisfying the basic physiological and psychological needs of Marines in hostile environments. This is accomplished by providing avenues for social interaction, encouraging reset and rejuvenation, facilitating unit cohesion, and enabling communication with family members. These programs contribute to the resiliency, readiness, and teamwork of deployed Marines. Funding also supports the development of Marine Corps Community Services (MCCS) Marines who deliver these valued programs to fellow Marines.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $22,050,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**
Funding supports the Marine forces participating in all contingency operations, but mostly Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR).

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Base Operating Support | 10,812 /1 | 24,569 | 0 | 0.00 | 24,569 | 22,050 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $6,716 | $19,437 | $17,237 |
| Operation INHERENT RESOLVE (OIR) | $4,096 | $5,132 | $4,813 |
| **Operation Totals** | $10,812 | $24,569 | $22,050 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $10,812 | $0 | $0 |
| Direct War Costs | $0 | $2,200 | $0 |
| Enduring Requirements | $0 | $22,369 | $22,050 |
| **Category Totals** | $10,812 | $24,569 | $22,050 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **24,569** | **24,569** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **24,569** | **0** |
| Baseline Appropriation | 2,264,680 | 0 |
| Less Baseline Funding | -2,264,680 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **24,569** | **0** |

| | | |
|---|---|---|
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 466 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -2,985 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **24,569** | **22,050** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **24,569** |
| **1) Baseline Appropriations** | | **2,264,680** |
| a) Base Budget Funding | 2,264,680 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **2,289,249** |
| **Revised FY 2021 Current Estimate** | | **2,289,249** |
| **Less Baseline Funding** | | **-2,264,680** |
| **FY 2021 Current Estimate** | | **24,569** |
| **Price Change** | | **466** |
| **2) Program Decreases** | | **-2,985** |
| a) Program Decreases in FY 2022 | | -2,985 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease for Deployed Community Services reflects the discontinued communications and recreation equipment needs for deployed Marines in combat/forward deployed environments. (Baseline: $24,569) | -2,985 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **22,050** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 24 | 47 | 0 | -47 |

* 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.

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 880 | 0 | 15 | -623 | 272 | 0 | 5 | -5 | 272 |
| **900 Other Purchases** | | | | | | | | | |
| 913 Purchased Utilities (Non-Fund) | 208 | 0 | 4 | 14 | 226 | 0 | 4 | -4 | 226 |
| 925 Equipment Purchases (Non-Fund) | 83 | 0 | 1 | 96 | 180 | 0 | 3 | -3 | 180 |
| 987 Other Intra-Government Purchases | 5,324 | 0 | 96 | 9,957 | 15,377 | 0 | 292 | -2,811 | 12,858 |
| 989 Other Services | 4,317 | 0 | 78 | 4,119 | 8,514 | 0 | 162 | -162 | 8,514 |
| TOTAL BSS1 Base Operating Support | 10,812 | 0 | 194 | 13,563 | 24,569 | 0 | 466 | -2,985 | 22,050 |

**I. Description of Operations Financed:**
This sub activity supports requirements in the following specialized programs:

The Counter Improvised Explosive Device (C-IED) Training Program consists of the development and sustainment of standardized training packages and courseware for individual, collective, and staff C-IED training to include Defeat the Device and Attack the Network aspects, C-IED Common Skill Training at the entry and intermediate level, pre-deployment training for deploying units and individual augments, and refinement of courseware and training packages in response to evolving enemy threats.

Marine Air-Ground Task Force-Training Command conducts operations and tactics instruction, which includes the design, execution, and assessment of Marine Air-Ground Task Force (MAGTF) and major subordinate element-level training and exercises in a live-virtual-constructive, joint, combined, interagency and full-spectrum warfare environment for realistic pre-deployment training.

The Squad Immersive Training Environment (SITE)/Infantry Immersive Trainer (IIT) is a construct focused on training squads for the contemporary operating environment. This program provides the commander an integrated toolkit to better train infantry squads by leveraging live and virtual technologies. Furthermore, SITE uses culturally correct role-players, who accurately represent theater-specific indigenous populations of intermingled combatants and noncombatants, provide live, culturally accurate interactive engagement to pre-deployment units, training units and respond to unit actions in accordance with scenario design parameters.

The Joint Fires Observer (JFO) provides Forward Air Controller (FAC), Joint Terminal Attack Control (JTAC), and ground fire support instructors to train and certify operational force Marines prior to deployment. A JFO can request, adjust, and control artillery fires, and provide targeting information and terminal guidance to American and coalition fixed wing and rotary wing aircraft conducting Close Air Support (CAS).

In addition to these programs, this sub activity group provides overall training support to include operational culture and foundational language training for the Marine Corps.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $28,458,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**
Funding supports Marine forces participating in and training for all contingency operations, but mostly Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR). This sub activity group is managed by Training and Education Command (TECOM) headquartered in Quantico, VA with subcomponents in various other locations.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Training Support | 30,437 /1 | 28,458 | 0 | 0.00 | 28,458 | 28,458 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $29,404 | $28,458 | $28,458 |
| Operation INHERENT RESOLVE (OIR) | $1,033 | $0 | $0 |
| **Operation Totals** | $30,437 | $28,458 | $28,458 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $30,437 | $0 | $0 |
| Enduring Requirements | $0 | $28,458 | $28,458 |
| **Category Totals** | $30,437 | $28,458 | $28,458 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **28,458** | **28,458** |
| 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** | **28,458** | **0** |
| Baseline Appropriation | 412,613 | 0 |
| Less Baseline Funding | -412,613 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **28,458** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 540 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -540 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **28,458** | **28,458** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **28,458** |
| **1) Baseline Appropriations** | | **412,613** |
| a) Base Budget Funding | 412,613 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **441,071** |
| **Revised FY 2021 Current Estimate** | | **441,071** |
| **Less Baseline Funding** | | **-412,613** |
| **FY 2021 Current Estimate** | | **28,458** |
| **Price Change** | | **540** |
| **2) Program Decreases** | | **-540** |
| a) Program Decreases in FY 2022 | | -540 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 3B4D/Training Support funding in supporting of enduring requirements due to price changes. (Baseline: $28,458) | -540 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **28,458** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 133 | 101 | 0 | -101 |

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

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 0 | 0 | 0 | 1,823 | 1,823 | 0 | 35 | -35 | 1,823 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 128 | 0 | -18 | -110 | 0 | 0 | 0 | 0 | 0 |
| 413 Marine Corps Supply | 906 | 0 | 16 | -922 | 0 | 0 | 0 | 0 | 0 |
| 417 Local Purchase Managed Supplies and Materials | 1,553 | 0 | 31 | -1,584 | 0 | 0 | 0 | 0 | 0 |
| **500 Stock Fund Equipment** | | | | | | | | | |
| 506 DLA Material Supply Chain (Construction and Equipment) | 583 | 0 | -1 | -582 | 0 | 0 | 0 | 0 | 0 |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 672 PRMRF Purchases | 100 | 0 | 0 | -100 | 0 | 0 | 0 | 0 | 0 |
| **700 Transportation** | | | | | | | | | |
| 705 AMC Channel Cargo | 255 | 0 | 5 | -260 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 915 Rents (Non-GSA) | 16 | 0 | 0 | -16 | 0 | 0 | 0 | 0 | 0 |
| 920 Supplies and Materials (Non-Fund) | 2,082 | 0 | 37 | -2,119 | 0 | 0 | 0 | 0 | 0 |
| 922 Equipment Maintenance By Contract | 9,324 | 0 | 168 | -9,473 | 19 | 0 | 0 | 0 | 19 |
| 925 Equipment Purchases (Non-Fund) | 1,065 | 0 | 19 | 3,809 | 4,893 | 0 | 93 | -93 | 4,893 |
| 930 Other Depot Maintenance (Non-Fund) | 2,248 | 0 | 40 | -2,288 | 0 | 0 | 0 | 0 | 0 |
| 932 Management and Professional Support Services | 210 | 0 | 4 | -214 | 0 | 0 | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 0 | 0 | 0 | 3,434 | 3,434 | 0 | 65 | -65 | 3,434 |
| 989 Other Services | 11,967 | 0 | 215 | 6,107 | 18,289 | 0 | 347 | -347 | 18,289 |
| TOTAL 3B4D Training Support | 30,437 | 0 | 516 | -2,495 | 28,458 | 0 | 540 | -540 | 28,458 |

**I. Description of Operations Financed:**

This sub-activity group funds transportation of Marine Corps major end items, supplies and materials through the most economical mode to meet Department of Defense (DoD) in-transit standards of the Uniform Materiel Movement and Issue Priority System. Second Destination Transportation (SDT) resources support the costs of ground ammunition movements, Military Traffic Management Command (MTMC) Annual Contingency Charge, MTMC Annual Traffic Management Charge, Defense Logistics Agency over-ocean transportation movements, depot maintenance movements, Marine Corps Exchange over-ocean movements, Defense Reutilization and Marketing Office movements, equipment rebuild, remanufacture and testing movements. It also funds prepositioning of Marine Corps owned materiel and equipment to forward operating bases and cooperative security locations. All resources in this program either reimburse the US Transportation Command Working Capital Fund or pay for commercial transportation carrier services. Servicewide transportation finances SDT shipments for regular and emergency readiness materiel including ammunition, chemicals, medicine, subsistence, Army or Air Force Post Office mail, and repair parts. Servicewide transportation also provides transportation services, predominately from Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC), which are DoD working capital fund transportation activities.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

Direct War costs accounted for in the Base Budget: $69,981,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

**II. Force Structure Summary:**

Servicewide transportation supports requirements for movement of major end items, equipment, supplies and materials in support of contingency operations.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps
Budget Activity: Administration and Service-Wide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Servicewide Transportation

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Servicewide Transportation | 61,400 /1 | 61,400 | 0 | 0.00 | 61,400 | 69,981 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $61,400 | $61,400 | $69,981 |
| **Operation Totals** | $61,400 | $61,400 | $69,981 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $61,400 | $0 | $0 |
| Direct War Costs | $0 | $31,400 | $0 |
| Enduring Requirements | $0 | $30,000 | $69,981 |
| **Category Totals** | $61,400 | $61,400 | $69,981 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **61,400** | **61,400** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **61,400** | **0** |
| Baseline Appropriation | 32,005 | 0 |
| Less Baseline Funding | -32,005 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **61,400** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 3,895 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 4,686 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **61,400** | **69,981** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **61,400** |
| **1) Baseline Appropriations** | | **32,005** |
| a) Base Budget Funding | 32,005 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **93,405** |
| **Revised FY 2021 Current Estimate** | | **93,405** |
| **Less Baseline Funding** | | **-32,005** |
| **FY 2021 Current Estimate** | | **61,400** |
| **Price Change** | | **3,895** |
| **2) Program Increases** | | **4,686** |
| a) Program Increase in FY 2022 | | 4,686 |
| i) Direct War/Enduring Costs accounted for in the base: Increase funds transportation of ground equipment and ammunition in support of contingency operations sustainment, retrograde, demilitarization, and reconstitution actions. Also funds Defense Logistics Agency (DLA) and USTRANSCOM Over-Ocean Transportation (OOT), Forward Stocking, and Container Consolidation Point operations supporting the Marine Corps. (Baseline: $61,400) | 4,686 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **69,981** |

**IV. Performance Criteria and Evaluation Summary:**

// Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 0 | 3 | 0 | -3 |

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

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 0 | 0 | 0 | 17 | 17 | 0 | 0 | -8 | 9 |
| **700 Transportation** | | | | | | | | | |
| 718 SDDC Liner Ocean Transportation | 0 | 0 | 0 | 19,219 | 19,219 | 0 | 3,094 | -17,513 | 4,800 |
| 771 Commercial Transportation | 61,400 | 0 | 1,105 | -28,613 | 33,892 | 0 | 644 | 27,231 | 61,767 |
| **900 Other Purchases** | | | | | | | | | |
| 932 Management and Professional Support Services | 0 | 0 | 0 | 523 | 523 | 0 | 10 | -10 | 523 |
| 987 Other Intra-Government Purchases | 0 | 0 | 0 | 7,749 | 7,749 | 0 | 147 | -5,014 | 2,882 |
| TOTAL 4A3G Servicewide Transportation | 61,400 | 0 | 1,105 | -1,105 | 61,400 | 0 | 3,895 | 4,686 | 69,981 |

**I. Description of Operations Financed:**
This sub-activity group provides funding to support Security Programs.

**II. Force Structure Summary:**
This information is classified.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Security Programs | 5,100 /1 | 0 | 0 | 0.00 | 0 | 0 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $5,100 | $0 | $0 |
| **Operation Totals** | $5,100 | $0 | $0 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $5,100 | $0 | $0 |
| **Category Totals** | $5,100 | $0 | $0 |

*Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **0** | **0** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **0** | **0** |
| Baseline Appropriation | 59,878 | 0 |
| Less Baseline Funding | -59,878 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **0** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 0 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | 0 |

| | | |
|---|---|---|
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **0** | **0** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **1) Baseline Appropriations** | | **59,878** |
| a) Base Budget Funding | 59,878 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **59,878** |
| **Revised FY 2021 Current Estimate** | | **59,878** |
| **Less Baseline Funding** | | **-59,878** |
| **FY 2022 Direct War/Enduring Budget Request** | | **0** |

**IV. Performance Criteria and Evaluation Summary:**

// Performance Criteria is available in the Operations and Maintenance, Marine Corps; Volume I; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 29 | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 679 Cost Reimbursable Purchases | 11 | 0 | 0 | -11 | 0 | 0 | 0 | 0 | 0 |
| **900 Other Purchases** | | | | | | | | | |
| 933 Studies, Analysis, and evaluations | 968 | 0 | 17 | -985 | 0 | 0 | 0 | 0 | 0 |
| 934 Engineering and Technical Services | 4,121 | 0 | 74 | -4,195 | 0 | 0 | 0 | 0 | 0 |
| TOTAL 4A7G Security Programs | 5,100 | 0 | 91 | -5,191 | 0 | 0 | 0 | 0 | 0 |

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Operation and Maintenance, Navy Reserve**

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**Department of the Navy**
**FY 2022 President's Budget Submission**
**Summary Information**
**Operation and Maintenance, Navy Reserve**
**($ In Thousands)**

**I. Description of Operations Financed:** Operation Inherent Resolve/Operation Freedom's Sentinel (OIR/OFS) includes the Department of the Navy's continuing support for efforts to track down terrorists and provide stability, primarily to operations in the Middle East. These objectives also include destroying terrorist training camps and infrastructure, capturing Al Qaeda leaders, stopping terrorist activities, and preventing the re-emergence of international terrorist organizations. Support costs include operations for Carrier Strike Groups, Expeditionary Strike Groups, associated aircraft operations, activation of reserve personnel and units, Individual Augmentees (IA), fuel consumption and spare parts, maintenance supporting equipment usage, deployment of medical capabilities, extended communications and intelligence support, and related transportation costs.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $12,331,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:** Navy reservists deploy in support of Contingency Operations serving as IAs and as members of Seabee units, Security forces, Medical units, and other units critical to success in OIR/OFS. Sailors are conducting maritime infrastructure protection, explosive ordnance disposal, combat construction engineering, cargo handling, combat logistics, maritime security, customs inspections, detainee operations, civil affairs, base operations and other forward presence activities. Approximately 2,797 Navy Reservists will be mobilized to support contingency operations for FY 2022 objectives. In collaboration with the U.S. Coast Guard, Navy reservists also conduct critical port operations, port and oil platform security, and maritime interdiction operations**.**

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| Appropriation Summary | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| Department of the Navy | | |
| Operation & Maintenance, Navy Res | 20,500 | 12,331 |
| Total Department of the Navy | 20,500 | 12,331 |
| Total Operation and Maintenance Title | 20,500 | 12,331 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| 1806N Operation & Maintenance, Navy Res | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| TOTAL, BA 01: Operating Forces | 20,500 | 12,331 |
| Total Operation & Maintenance, Navy Res | 20,500 | 12,331 |
| Details: | | |
| Budget Activity 01: Operating Forces | | |
| Air Operations | | |
| 1806N 020 1A3A Intermediate Maintenance | 522 | 158 |
| 1806N 030 1A5A Aircraft Depot Maintenance | 11,861 | 7,227 |
| Total Air Operations | 12,383 | 7,385 |
| Combat Operations/Support | | |
| 1806N 080 1C6C Combat Support Forces | 8,117 | 4,946 |
| Total Combat Operations/Support | 8,117 | 4,946 |
| Total, BA 01: Operating Forces | 20,500 | 12,331 |
| Total Operation & Maintenance, Navy Res | 20,500 | 12,331 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

**Department of the Navy**
**FY 2022 President's Budget Submission**
**Summary Information**
**Operation and Maintenance, Navy Reserve**

| Summary by Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | 22,323 | 15,095 | 8,316 |
| Operation INHERENT RESOLVE (OIR) | 510 | 5,405 | 4,015 |
| **Operations Totals** | 22,833 | 20,500 | 12,331 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | 22,833 | 0 | 0 |
| Enduring Requirements | 0 | 20,500 | 12,331 |
| **Category Totals** | 22,833 | 20,500 | 12,331 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Navy Reserve
Direct War and Enduring Cost Appendix
OP-32A

| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **300 Travel** | | | | | | | | | | | |
| 308 Travel Of Persons | 305 | 0 | 1.64 % | 5 | 452 | 762 | 0 | 1.84 % | 14 | 1 | 777 |
| **TOTAL 300 Travel** | **305** | **0** | | **5** | **452** | **762** | **0** | | **14** | **1** | **777** |
| **400 WCF Supplies** | | | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 0 | 0 | 0.00 % | 0 | 18 | 18 | 0 | 11.11 % | 2 | 287 | 307 |
| 412 Navy Managed Supplies and Materials | 0 | 0 | 0.00 % | 0 | 2,469 | 2,469 | 0 | 11.87 % | 293 | -1,768 | 994 |
| 416 GSA Managed Supplies and Materials | 572 | 0 | 1.92 % | 11 | 1,060 | 1,643 | 0 | 1.89 % | 31 | -1,121 | 553 |
| 417 Local Purchase Managed Supplies and Materials | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 563 | 563 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 0 | 0 | 0.00 % | 0 | 0 | 0 | 0 | 0.00 % | 0 | 57 | 57 |
| **TOTAL 400 WCF Supplies** | **572** | **0** | | **11** | **3,547** | **4,130** | **0** | | **326** | **-4,456** | **2,474** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | | | |
| 613 Naval Fleet Readiness Centers (Aviation) | 1,039 | 0 | 41.48 % | 431 | 455 | 1,925 | 0 | -19.17 % | -369 | -383 | 1,173 |
| 661 Air Force Consolidated Sustainment Activity Group | 10,583 | 0 | 7.12 % | 753 | -2,075 | 9,261 | 0 | 3.38 % | 313 | -3,931 | 5,643 |
| **TOTAL 600 Other WCF Purchases (Excl Transportation)** | **11,622** | **0** | | **1,184** | **-1,620** | **11,186** | **0** | | **-56** | **-4,314** | **6,816** |
| **900 Other Purchases** | | | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 2,575 | 0 | 1.79 % | 46 | -2,532 | 89 | 0 | 2.25 % | 2 | 71 | 162 |
| 922 Equipment Maintenance By Contract | 250 | 0 | 2.00 % | 5 | -255 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 861 | 0 | 1.74 % | 15 | 2 | 878 | 0 | 1.94 % | 17 | -895 | 0 |
| 925 Equipment Purchases (Non-Fund) | 721 | 0 | 1.80 % | 13 | -140 | 594 | 0 | 1.85 % | 11 | -605 | 0 |
| 929 Aircraft Reworks by Contract | 510 | 0 | 1.76 % | 9 | 678 | 1,197 | 0 | 1.92 % | 23 | -651 | 569 |
| 930 Other Depot Maintenance (Non-Fund) | 2,186 | 0 | 1.78 % | 39 | -2,134 | 91 | 0 | 2.20 % | 2 | -93 | 0 |
| 936 Training and Leadership Development (Other contracts) | 1,750 | 0 | 1.83 % | 32 | -1,782 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 964 Subsistence and Support of Persons | 161 | 0 | 1.86 % | 3 | 236 | 400 | 0 | 2.00 % | 8 | 0 | 408 |
| 987 Other Intra-Government Purchases | 374 | 0 | 1.87 % | 7 | -353 | 28 | 0 | 3.57 % | 1 | -29 | 0 |
| 989 Other Services | 946 | 0 | 1.80 % | 17 | 182 | 1,145 | 0 | 1.92 % | 22 | -42 | 1,125 |
| **TOTAL 900 Other Purchases** | **10,334** | **0** | | **186** | **-6,098** | **4,422** | **0** | | **86** | **-2,244** | **2,264** |
| **TOTAL** | **22,833** | **0** | | **1,386** | **-3,719** | **20,500** | **0** | | **370** | **-9,159** | **12,331** |

**I. Description of Operations Financed:**

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

**The FY 2022 Overseas Contingency Operations accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $158,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**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.

| | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): | | | |
| **Total Force** | **277** | **280** | **272** |
| Navy Reserve | 141 | 147 | 146 |
| Marine Corps Reserve | 136 | 133 | 126 |

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Intermediate Maintenance | 510 /1 | 522 | 0 | 0.00 | 522 | 158 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $0 | $261 | $79 |
| Operation INHERENT RESOLVE (OIR) | $510 | $261 | $79 |
| **Operation Totals** | $510 | $522 | $158 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $510 | $0 | $0 |
| Direct War Costs | $0 | $0 | $0 |
| Enduring Requirements | $0 | $522 | $158 |
| **Category Totals** | $510 | $522 | $158 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **522** | **522** |
| 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** | **522** | **0** |
| Baseline Appropriation | 8,713 | 0 |
| Less Baseline Funding | -8,713 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **522** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | 10 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -374 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **522** | **158** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **522** |
| **1) Baseline Appropriations** | | **8,713** |
| a) Base Budget Funding | 8,713 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **9,235** |
| **Revised FY 2021 Current Estimate** | | **9,235** |
| **Less Baseline Funding** | | **-8,713** |
| **FY 2021 Current Estimate** | | **522** |
| **Price Change** | | **10** |
| **2) Program Decreases** | | **-374** |
| a) Program Decreases in FY 2022 | | -374 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A3A/Intermediate Maintenance funding in support of enduring requirements for Naval Air Technical Engineering Services Command (NATEC) Engineering Technical Services (ETS) (Baseline: $522) | -374 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **158** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy Reserve; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 3 | 3 | 0 | -3 |

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

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **900 Other Purchases** | | | | | | | | | |
| 929 Aircraft Reworks by Contract | 510 | 0 | 9 | 3 | 522 | 0 | 10 | -374 | 158 |
| TOTAL 1A3A Intermediate Maintenance | 510 | 0 | 9 | 3 | 522 | 0 | 10 | -374 | 158 |

**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.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $7,227,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**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.

| | FY2020 | FY2021 | FY2022 |
|---|---|---|---|
| Primary Aircraft Authorized (PAA) for Naval Air Force Reserve (End of FY): | | | |
| **Total Force** | **277** | **280** | **272** |
| Navy Reserve | 141 | 147 | 146 |
| Marine Corps Reserve | 136 | 133 | 126 |

Department of the Navy
FY 2022 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 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Aircraft Depot Maintenance | 11,622 /1 | 11,861 | 0 | 0.00 | 11,861 | 7,227 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $11,622 | $6,717 | $3,291 |
| Operation INHERENT RESOLVE (OIR) | $0 | $5,144 | $3,936 |
| **Operation Totals** | $11,622 | $11,861 | $7,227 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $11,622 | $0 | $0 |
| Direct War Costs | $0 | $0 | $0 |
| Enduring Requirements | $0 | $11,861 | $7,227 |
| **Category Totals** | $11,622 | $11,861 | $7,227 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **11,861** | **11,861** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **11,861** | **0** |
| Baseline Appropriation | 105,088 | 0 |
| Less Baseline Funding | -105,088 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **11,861** | **0** |
| Reprogrammings | 0 | 0 |

| | | |
|---|---|---|
| Price Change | 0 | -43 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -4,591 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **11,861** | **7,227** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **11,861** |
| **1) Baseline Appropriations** | | **105,088** |
| a) Base Budget Funding | 105,088 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **116,949** |
| **Revised FY 2021 Current Estimate** | | **116,949** |
| **Less Baseline Funding** | | **-105,088** |
| **FY 2021 Current Estimate** | | **11,861** |
| **Price Change** | | **-43** |
| **2) Program Increases** | | **681** |
| a) Program Increase in FY 2022 | | 681 |
| i) Direct War/Enduring Costs accounted for in the base: Airframes increase due to increase in Emergency and In-Service Repairs (EMER REPR) and Aircraft Support (A/C SUPP) associated with UC-35D aircraft. (Baseline: $11,861) | 681 | |
| **3) Program Decreases** | | **-5,272** |
| a) Program Decreases in FY 2022 | | -5,272 |
| i) Direct War/Enduring Costs accounted for in the base: Airframes decrease due to change in requirements workload mix for the Phased Depot Maintenance (PDM) / Planned Maintenance Interval (PMI) maintenance for the C-130T aircraft. The requirements are cyclical nature with aircraft inductions based on fixed induction dates (FIDs) or flight hours which results in changes from year-to-year due to the number of PDM/PMI events scheduled. (Baseline: $11,861) | -5,272 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **7,227** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy Reserve; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 0 | 4 | 0 | -4 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **600 Other WCF Purchases (Excl Transportation)** | | | | | | | | | |
| 613 Naval Fleet Readiness Centers (Aviation) | 1,039 | 0 | 431 | 455 | 1,925 | 0 | -369 | -383 | 1,173 |
| 661 Air Force Consolidated Sustainment Activity Group | 10,583 | 0 | 753 | -2,075 | 9,261 | 0 | 313 | -3,931 | 5,643 |
| **900 Other Purchases** | | | | | | | | | |
| 929 Aircraft Reworks by Contract | 0 | 0 | 0 | 675 | 675 | 0 | 13 | -277 | 411 |
| TOTAL 1A5A Aircraft Depot Maintenance | 11,622 | 0 | 1,184 | -945 | 11,861 | 0 | -43 | -4,591 | 7,227 |

**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. Contingency operations funding finances a portion of the baseline requirement.

**Commander Navy Reserve Forces Headquarters**: Resources the operation of the Chief of Navy Reserve (Office of the Chief of Navy Reserve), Commander, Navy Reserve Forces Command headquarters, and the Reserve Component of the Chief of Naval Operations (OPNAV) staff. These Commands provide policy, control, administration, and management direction to include the management of all resources (manpower, hardware, and facilities) that maintain an optimum training posture and mobilization-ready Navy Reserve Force. Funding also provides civilian salaries and administrative support. The OPNAV staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal advisor and executive of the Navy to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. Contingency operations funding supports:

1. NECC incremental theater operations. Incremental funding includes the operational cost of mobilized Reserve units, in-theater operational cost of intelligence functions that are not part of the baseline Global Force Management requirement, and depot-level repair of equipment degraded during operations.
2. The Yellow Ribbon Reintegration Program (YRRP), a DoD-wide effort to connect Reserve service members and their families with local resources for health care, education/training opportunities, financial, and legal needs before, during, and after deployments. Provides sailors and their families/significant others support services and resources that provide a myriad of support structures during phases of deployment.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $4,946,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

**Navy Expeditionary Combat Command (NECC):** The Reserve Component (RC) expeditionary forces are integrated with the Active Component (AC) forces to provide a continuum of capabilities unique to the maritime environment within the NECC. Blending the RC and AC brings strength to the force and is an important part of the Navy's ability to carry out the Naval Maritime Strategy from blue water into green and brown water and in direct support of the Joint Force. The Navy Reserve trains and equips approximately half of the Sailors supporting NECC missions, including naval construction, maritime expeditionary security, expeditionary logistics (cargo handling battalions), expeditionary intelligence, and other mission capabilities seamlessly integrated with operational forces around the world.

**Reserve Activity Support**: Navy Reserve facilities including 118 Navy Operational Support Centers (NOSCs). The mission of these commands is to support training for over 48,308 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.

**III. Financial Summary ($ in Thousands):**

| A. Sub-Activity Group Total | FY 2020 Actuals | FY 2021 Budget Request | FY 2021 Congressional Amount | FY 2021 Action Percent | FY 2021 Current Estimate | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 1. Combat Support Forces | 10,701 /1 | 9,109 | -992 | 0.00 | 8,117 | 4,946 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $10,701 | $8,117 | $4,946 |
| **Operation Totals** | $10,701 | $8,117 | $4,946 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $10,701 | $0 | $0 |
| Direct War Costs | $0 | $0 | $0 |
| Enduring Requirements | $0 | $8,117 | $4,946 |
| **Category Totals** | $10,701 | $8,117 | $4,946 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **9,109** | **8,117** |
| Congressional Adjustments (Distributed) | -992 | 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** | **8,117** | **0** |
| Baseline Appropriation | 132,862 | 0 |
| Less Baseline Funding | -132,862 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **8,117** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 403 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -3,574 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **8,117** | **4,946** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **9,109** |
| **1) Congressional Adjustments** | | **-992** |
| a) Distributed Adjustments | | -992 |
| i) Congressional Adjustment (Fuel Mark) (Baseline: $0) | -992 | |
| **2) Baseline Appropriations** | | **132,862** |
| a) Base Budget Funding | 132,862 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **140,979** |
| **Revised FY 2021 Current Estimate** | | **140,979** |
| **Less Baseline Funding** | | **-132,862** |
| **FY 2021 Current Estimate** | | **8,117** |
| **Price Change** | | **403** |
| **3) Program Increases** | | **852** |
| a) Program Increase in FY 2022 | | 852 |
| i) Direct War/Enduring Costs accounted for in the base: Increase in Navy Expeditionary Combat Command (NECC) in fuel, equipment purchases, and other depot maintenance required to support Maritime Expeditionary Security (MES) and Naval Construction Forces (NCF) to meet operational readiness requirements, deliver effective combat support, and prepare for mobilization, as well as increased requirements for petroleum, oils, lubricants, and fuel for training during NCF and Coastal Riverine Force (CRF) Fleet Readiness Training Plant (FRTP). (Baseline: $8,117) | 850 | |
| ii) Direct War/Enduring Costs accounted for in the base: Increase in Yellow Ribbon Reintegration Program funding in support of enduring requirements for Yellow Ribbon program. (Baseline: $8,117) | 2 | |
| **4) Program Decreases** | | **-4,426** |
| a) Program Decreases in FY 2022 | | -4,426 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in Navy Expeditionary Combat Command (NECC) for reserve operational requirements for Naval Construction Force (NCF) and Coastal Riverine (CRF) Groups in support of Commander Fifth Fleet (C5F) and U.S. Central Command (CENTCOM) Request for Forces (RFF). (Baseline: $8,117) | -1,776 | |
| ii) Direct War/Enduring Costs accounted for in the base: Decrease in Navy Expeditionary Combat Command (NECC) for GSA managed supplies and materials, intra-government purchases, and equipment purchases in support of enduring requirements for readiness and peacetime for Navy Expeditionary Combat Command. (Baseline: $8,117) | -2,650 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **4,946** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Navy Reserve; Justification of Estimates for the FY 2022 President's Budget

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 35 | 14 | 0 | -14 |

* 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 305 | 0 | 5 | 452 | 762 | 0 | 14 | 1 | 777 |
| **400 WCF Supplies** | | | | | | | | | |
| 401 DLA Energy (Fuel Products) | 0 | 0 | 0 | 18 | 18 | 0 | 2 | 287 | 307 |
| 412 Navy Managed Supplies and Materials | 0 | 0 | 0 | 2,469 | 2,469 | 0 | 293 | -1,768 | 994 |
| 416 GSA Managed Supplies and Materials | 572 | 0 | 11 | 1,060 | 1,643 | 0 | 31 | -1,121 | 553 |
| 417 Local Purchase Managed Supplies and Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 563 | 563 |
| 421 DLA Material Supply Chain (Clothing and Textiles) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57 | 57 |
| **900 Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 2,575 | 0 | 46 | -2,532 | 89 | 0 | 2 | 71 | 162 |
| 922 Equipment Maintenance By Contract | 250 | 0 | 5 | -255 | 0 | 0 | 0 | 0 | 0 |
| 923 Facility Sustainment, Restoration, and Modernization by Contract | 861 | 0 | 15 | 2 | 878 | 0 | 17 | -895 | 0 |
| 925 Equipment Purchases (Non-Fund) | 721 | 0 | 13 | -140 | 594 | 0 | 11 | -605 | 0 |
| 930 Other Depot Maintenance (Non-Fund) | 2,186 | 0 | 39 | -2,134 | 91 | 0 | 2 | -93 | 0 |
| 936 Training and Leadership Development (Other contracts) | 1,750 | 0 | 32 | -1,782 | 0 | 0 | 0 | 0 | 0 |
| 964 Subsistence and Support of Persons | 161 | 0 | 3 | 236 | 400 | 0 | 8 | 0 | 408 |
| 987 Other Intra-Government Purchases | 374 | 0 | 7 | -353 | 28 | 0 | 1 | -29 | 0 |
| 989 Other Services | 946 | 0 | 17 | 182 | 1,145 | 0 | 22 | -42 | 1,125 |
| TOTAL 1C6C Combat Support Forces | 10,701 | 0 | 193 | -2,777 | 8,117 | 0 | 403 | -3,574 | 4,946 |

# DEPARTMENT OF THE NAVY
# FISCAL YEAR (FY) 2022
# BUDGET ESTIMATES

## JUSTIFICATION OF ESTIMATES
## MAY 2021

**Operation and Maintenance, Marine Corps Reserve**

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DEPARTMENT OF THE NAVY
APPROPRIATION HIGHLIGHTS
Direct War and Enduring Cost Appendix
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
($ in Millions)

**Operation and Maintenance, Marine Corps (OMMCR)**

| FY 2020 Actual | Price Growth | Program Growth | FY 2022 Enacted | Price Growth | Program Growth | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 8.3 | 0.2 | -0.8 | 7.6 | -0.1 | -6.2 | 1.3 |

The FY 2022 request prioritizes global steady state operations, forward postured and rapid crisis response, and modernization in support of warfighting readiness. The Marine Air-Ground Task Force (MAGTF) increases warfighter lethality and is the key to ensuring tomorrow's Marine Corps is trained and equipped to execute the concepts codified in the Marine Corps Operating Concept and outmatch anticipated future challenges. Funds will pay for travel, transportation of equipment, maintenance, replenishment and replacement of consumable parts, and special training contracts expressly used to support pre-mobilization training requirements.

The Marine Corps remains committed to OPERATION INHERENT RESOLVE (OIR) and its role in helping to maintain security and stability as that nation strives for a democratic and prosperous future. In conjunction with partner forces, the Marine Corps defeats the Islamic State of Iraq and Syria, or ISIS, to set conditions for follow-on operations to increase regional stability. The Budget requests Contingency Operations in support of the National Defense Strategy. This request of $2.4 million for operating forces will continue prior year investments to deliver increased readiness and lethality.

In FY 2022, Marine Corps Forces Reserve (MARFORES) will mobilize, train, and deploy Reserve members to support rotations in Afghanistan, Iraq, and Syria in support of OPERATION FREEDOM'S SENTINEL (OFS) and other U.S. Central Command (CENTCOM) missions.

Budget Activity 01: Operating Forces

| FY 2020 Actual | Price Growth | Program Growth | FY 2022 Enacted | Price Growth | Program Growth | FY 2022 Estimate |
|---|---|---|---|---|---|---|
| 8.3 | 0.2 | -0.8 | 7.6 | -0.1 | -6.2 | 1.3 |

Funding in this budget activity supports the Operational Forces operations in Direct War activities within OIR.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $1,: Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

• Enduring costs accounted for in the Base Budget: $1,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| Appropriation Summary | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| Department of the Navy | | |
| Operation & Maintenance, MC Reserve | 8,707 | 2,432 |
| Total Department of the Navy | 8,707 | 2,432 |
| Total Operation and Maintenance Title | 8,707 | 2,432 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

Department of the Navy
FY 2022 President's Budget
Exhibit O-1 FY 2022 President's Budget
Total Obligational Authority
(Dollars in Thousands)

| 1107N Operation & Maintenance, MC Reserve | FY 2021 OCO Enacted* | FY 2022 Direct War and Enduring Costs |
|---|---|---|
| TOTAL, BA 01: Operating Forces | 8,707 | 2,432 |
| Total Operation & Maintenance, MC Reserve | 8,707 | 2,432 |
| Details: | | |
| Budget Activity 01: Operating Forces | | |
| Expeditionary Forces | | |
| 1107N 010 1A1A Operating Forces | 7,627 | 1,352 |
| Total Expeditionary Forces | 7,627 | 1,352 |
| Base Support | | |
| 1107N 040 BSS1 Base Operating Support | 1,080 | 1,080 |
| Total Base Support | 1,080 | 1,080 |
| Total, BA 01: Operating Forces | 8,707 | 2,432 |
| Total Operation & Maintenance, MC Reserve | 8,707 | 2,432 |

* Includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-68)and Funds provided by the Congress as OCO to Base Requirements in O&M Army, O&M Navy and O&M AF.

**Department of the Navy**
**FY 2022 President's Budget Submission**
**Summary Information**
**Operation and Maintenance, Marine Corps Reserve**

| Summary by Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | 8,369 | 8,707 | 2,432 |
| **Operations Totals** | 8,369 | 8,707 | 2,432 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | 8,369 | 0 | 0 |
| Direct War Costs | 0 | 7,627 | 1,352 |
| Enduring Requirements | 0 | 1,080 | 1,080 |
| **Category Totals** | 8,369 | 8,707 | 2,432 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Direct War and Enduring Cost Appendix
OP-32A

| | FY 2020 Actuals | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2021 Est. | For Curr | Price Growth % | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | | | |
| 101 Executive, General and Special Schedules | 21 | 0 | 0.00 % | 0 | -21 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| **TOTAL 100 Civilian Personnel Compensation** | **21** | **0** | | **0** | **-21** | **0** | **0** | | **0** | **0** | **0** |
| **300 Travel** | | | | | | | | | | | |
| 308 Travel Of Persons | 5,352 | 0 | 1.79 % | 96 | 414 | 5,862 | 0 | 1.91 % | 112 | -4,755 | 1,219 |
| **TOTAL 300 Travel** | **5,352** | **0** | | **96** | **414** | **5,862** | **0** | | **112** | **-4,755** | **1,219** |
| **400 WCF Supplies** | | | | | | | | | | | |
| 413 Marine Corps Supply | 2,336 | 0 | 1.84 % | 43 | -759 | 1,620 | 0 | -10.43 % | -169 | -1,049 | 402 |
| 417 Local Purchase Managed Supplies and Materials | 454 | 0 | 1.98 % | 9 | -9 | 454 | 0 | 1.98 % | 9 | -300 | 163 |
| **TOTAL 400 WCF Supplies** | **2,790** | **0** | | **52** | **-768** | **2,074** | **0** | | **-160** | **-1,349** | **565** |
| **900 Other Purchases** | | | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 5 | 0 | 0.00 % | 0 | -5 | 0 | 0 | 0.00 % | 0 | 0 | 0 |
| 987 Other Intra-Government Purchases | 165 | 0 | 1.82 % | 3 | -3 | 165 | 0 | 1.82 % | 3 | -100 | 68 |
| 989 Other Services | 36 | 0 | 2.78 % | 1 | 569 | 606 | 0 | 1.98 % | 12 | -38 | 580 |
| **TOTAL 900 Other Purchases** | **206** | **0** | | **4** | **561** | **771** | **0** | | **15** | **-138** | **648** |
| **TOTAL** | **8,369** | **0** | | **152** | **186** | **8,707** | **0** | | **-33** | **-6,242** | **2,432** |

**I. Description of Operations Financed:**

This subactivity group supports the Marine Forces Reserve requirement to conduct pre-mobilization training in order to get specific units ready for activation and mobilization in support of Operation INHERENT RESOLVE (OIR), and other contingency operations as required. Selected Marine Corps Reserve (SMCR) Marines will receive premobilization training before activation. Funds pay for travel, individual equipment, and other operational expenses related to pre-deployment training.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Direct War costs accounted for in the Base Budget: $1,352. Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

**II. Force Structure Summary:**

Funding supports the SMCR Marines participating in OIR and other contingency operations as required.

Department of the Navy
FY 2022 President's Budget Submission
Operation and Maintenance, Marine Corps Reserve
Budget Activity: Operating Forces
Activity Group: Expeditionary Forces
Detail by Subactivity Group: Operating Forces

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Operating Forces | 8,343 /1 | 7,627 | 0 | 0.00 | 7,627 | 1,352 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $8,343 | $7,627 | $1,352 |
| **Operation Totals** | $8,343 | $7,627 | $1,352 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $8,343 | $0 | $0 |
| Direct War Costs | $0 | $7,627 | $1,352 |
| **Category Totals** | $8,343 | $7,627 | $1,352 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **7,627** | **7,627** |
| Congressional Adjustments (Distributed) | 0 | 0 |
| Congressional Adjustments (Undistributed) | 0 | 0 |
| Congressional Adjustments (General Provisions) | 0 | 0 |
| Adjustments to Meet Congressional Intent | 0 | 0 |
| Carryover | 0 | 0 |
| **Subtotal Appropriation Amount** | **7,627** | **0** |
| Baseline Appropriation | 104,616 | 0 |
| Less Baseline Funding | -104,616 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |

| | | |
|---|---|---|
| **Subtotal OCO Funding** | **7,627** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | -54 |
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -6,221 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **7,627** | **1,352** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **7,627** |
| **1) Baseline Appropriations** | | **104,616** |
| a) Base Budget Funding | 104,616 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **112,243** |
| **Revised FY 2021 Current Estimate** | | **112,243** |
| **Less Baseline Funding** | | **-104,616** |
| **FY 2021 Current Estimate** | | **7,627** |
| **Price Change** | | **-54** |
| **2) Program Decreases** | | **-6,221** |
| a) Program Decreases in FY 2022 | | -6,221 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in 1A1A/Operating Forces Direct War funding reflects lower anticipated costs in support of Direct War operations with new force flow assumptions for Marine Reserve Forces. (Baseline: $7,627) | -6,221 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **1,352** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps Reserve; Volume I; Justification of Estimates for the Fiscal Year 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 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.

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

| | | Change from FY 2020 to FY 2021 | | | | Change from FY 2021 to FY 2022 | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Inflation Categories** | **FY 2020 Actuals** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2021 Est.** | **For Curr** | **Price Growth** | **Prog Growth** | **FY 2022 Est.** |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 5,352 | 0 | 96 | -96 | 5,352 | 0 | 102 | -4,745 | 709 |
| **400 WCF Supplies** | | | | | | | | | |
| 413 Marine Corps Supply | 2,336 | 0 | 43 | -759 | 1,620 | 0 | -169 | -1,049 | 402 |
| 417 Local Purchase Managed Supplies and Materials | 454 | 0 | 9 | -9 | 454 | 0 | 9 | -300 | 163 |
| **900 Other Purchases** | | | | | | | | | |
| 987 Other Intra-Government Purchases | 165 | 0 | 3 | -3 | 165 | 0 | 3 | -100 | 68 |
| 989 Other Services | 36 | 0 | 1 | -1 | 36 | 0 | 1 | -27 | 10 |
| TOTAL 1A1A Operating Forces | 8,343 | 0 | 152 | -868 | 7,627 | 0 | -54 | -6,221 | 1,352 |

**I. Description of Operations Financed:**

Base Operating Support funds support activities associated with supporting the Marine Corps' most valuable assets - the individual Marine and family members. Contingency Operations funds specifically support the Yellow Ribbon Reintegration Program and behavioral health programs for Marine Forces Reserves.

Yellow Ribbon Reintegration Program (YRRP) is mandated DoD-wide program that provides information and education to service and family members on the challenges presented by the mobilization and deployment cycle, and the mitigating resources to meet those challenges. YRRP requires three post-deployment events at approximately 30, 60, and 90 days post deployment to assess the reintegration progress of the service member and family/employer/civilian life, and to introduce resources to assist in that reintegration.

Behavioral health programs support Commanders' efforts to provide counseling and problem resolution before they impact family, personnel, and unit readiness. Services include strategic prevention planning, training and education initiatives, data collection and reporting, and reinforcement of risk and protective factors to decrease behavioral health burdens on the operating forces.

**The FY 2022 Direct War/Enduring costs accounted for in the base budget are as follows:**

• Enduring costs accounted for in the Base Budget: $1,080,: Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

**II. Force Structure Summary:**

Funding supports the Marine Reserves participating in all contingency operations.

**III. Financial Summary ($ in Thousands):**

| | | FY 2021 | | | | |
|---|---|---|---|---|---|---|
| **A. Sub-Activity Group Total** | FY 2020 Actuals | Budget Request | Congressional Amount | Action Percent | Current Estimate | FY 2022 Estimate |
| 1. Base Operating Support | 26 /1 | 1,080 | 0 | 0.00 | 1,080 | 1,080 |

| Summary of Operation | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Operation FREEDOM'S SENTINEL (OFS) | $26 | $1,080 | $1,080 |
| **Operation Totals** | $26 | $1,080 | $1,080 |

| Summary by Category | FY 2020 | FY 2021 | FY 2022 |
|---|---|---|---|
| Overseas Contingency Operations (OCO)* | $26 | $0 | $0 |
| Enduring Requirements | $0 | $1,080 | $1,080 |
| **Category Totals** | $26 | $1,080 | $1,080 |

* Navy Financial Management Systems did not designate OCO funding as Direct War or Enduring requirements in FY 2020

**B. Reconciliation Summary**

| | Change FY 2021/2021 | Change FY 2021/2022 |
|---|---|---|
| **OCO Funding** | **1,080** | **1,080** |
| 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** | **1,080** | **0** |
| Baseline Appropriation | 107,773 | 0 |
| Less Baseline Funding | -107,773 | 0 |
| Less OCO for Base Requirements Funding | 0 | 0 |
| Fact-of-Life Changes (CY to CY) | 0 | 0 |
| **Subtotal OCO Funding** | **1,080** | **0** |
| Reprogrammings | 0 | 0 |
| Price Change | 0 | 21 |

| | | |
|---|---|---|
| Functional Transfers | 0 | 0 |
| Program Changes | 0 | -21 |
| Line Item Consolidation | 0 | 0 |
| **Current Estimate** | **1,080** | **1,080** |

1/ Figure represent certified Cost of War actuals

**($ in Thousands)**

| C. Reconciliation of Increases and Decreases | Amount | Total |
|---|---|---|
| **FY 2021 Budget OCO Request** | | **1,080** |
| **1) Baseline Appropriations** | | **107,773** |
| a) Base Budget Funding | 107,773 | |
| **FY 2021 Appropriated and Supplemental Funding** | | **108,853** |
| **Revised FY 2021 Current Estimate** | | **108,853** |
| **Less Baseline Funding** | | **-107,773** |
| **FY 2021 Current Estimate** | | **1,080** |
| **Price Change** | | **21** |
| **2) Program Decreases** | | **-21** |
| a) Program Decreases in FY 2022 | | -21 |
| i) Direct War/Enduring Costs accounted for in the base: Decrease in Direct War funding reflects lower anticipated costs in support of Direct War operations with new force flow assumptions for Marine Reserve Forces. (Baseline: $1,080) | -21 | |
| **FY 2022 Direct War/Enduring Budget Request** | | **1,080** |

**IV. Performance Criteria and Evaluation Summary:**

Performance Criteria is available in the Operations and Maintenance, Marine Corps Reserve; Volume I; Justification of Estimates for the Fiscal Year 2022 President's Budget.

| **V. Personnel Summary:** | **FY 2020** | **FY 2021** | **FY 2022** | **Change FY 2021/FY 2022** |
|---|---|---|---|---|
| Contractor FTEs (Total) * | 0 | 3 | 0 | -3 |

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

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

| Inflation Categories | FY 2020 Actuals | Change from FY 2020 to FY 2021: For Curr | Price Growth | Prog Growth | FY 2021 Est. | Change from FY 2021 to FY 2022: For Curr | Price Growth | Prog Growth | FY 2022 Est. |
|---|---|---|---|---|---|---|---|---|---|
| **100 Civilian Personnel Compensation** | | | | | | | | | |
| 101 Executive, General and Special Schedules | 21 | 0 | 0 | -21 | 0 | 0 | 0 | 0 | 0 |
| **300 Travel** | | | | | | | | | |
| 308 Travel Of Persons | 0 | 0 | 0 | 510 | 510 | 0 | 10 | -10 | 510 |
| **900 Other Purchases** | | | | | | | | | |
| 920 Supplies and Materials (Non-Fund) | 5 | 0 | 0 | -5 | 0 | 0 | 0 | 0 | 0 |
| 989 Other Services | 0 | 0 | 0 | 570 | 570 | 0 | 11 | -11 | 570 |
| TOTAL BSS1 Base Operating Support | 26 | 0 | 0 | 1,054 | 1,080 | 0 | 21 | -21 | 1,080 |

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