

OPERATION AND MAINTENANCE OVERVIEW

FISCAL YEAR 2019

BUDGET ESTIMATES



MARCH 2018

OFFICE OF THE UNDER SECRETARY OF DEFENSE
(COMPTROLLER) / CHIEF FINANCIAL OFFICER

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Preparation of this report/study cost the Department of Defense a total of approximately \$50,300 for the 2018 Fiscal Year.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019³</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	<u>68,715.6</u>	<u>1,336.0</u>	<u>-19,365.9</u>	<u>49,247.5</u>	<u>623.6</u>	<u>2,454.4</u>	<u>52,325.5</u>
Active	52,981.4	1,051.9	-15,067.7	38,965.5	504.3	2,539.4	42,009.3
Reserve	2,735.7	50.2	133.5	2,919.3	38.7	-41.2	2,916.9
National Guard	7,008.2	145.8	208.6	7,362.6	80.5	-43.8	7,399.3
Afghanistan Security Forces Fund ⁴	4,262.7	77.8	-4,340.5	-	-	-	-
Iraq Train and Equip Fund ⁴	289.5	10.3	-299.8	-	-	-	-
Counter-ISIS Train and Equip Fund ⁴	1,438.1	10.9	-1,449.0	-	-	-	-
Navy	<u>56,839.0</u>	<u>736.3</u>	<u>-2,877.5</u>	<u>54,697.8</u>	<u>715.0</u>	<u>1,721.9</u>	<u>57,134.7</u>
Navy Active	47,922.2	584.0	-2,125.5	46,380.7	624.5	1,998.4	49,003.6
Marine Corps Active	7,696.7	125.5	-870.9	6,951.3	79.5	-198.3	6,832.5
Navy Reserve	947.2	22.5	117.2	1,086.9	7.7	-67.6	1,027.0
Marine Corps Reserve	272.9	4.3	1.7	278.8	3.3	-10.6	271.6
Air Force	<u>58,575.7</u>	<u>1,103.5</u>	<u>-9,997.0</u>	<u>49,682.1</u>	<u>376.2</u>	<u>1,690.1</u>	<u>51,748.4</u>
Active	48,809.8	938.5	-10,279.4	39,468.9	307.4	2,284.3	42,060.6
Reserve	3,192.2	75.4	5.7	3,273.3	-29.0	16.0	3,260.2
National Guard	6,573.7	89.6	276.7	6,940.0	97.8	-610.1	6,427.6
Defense-Wide and Other	<u>74,067.4</u>	<u>1,486.8</u>	<u>-4,527.4</u>	<u>71,026.8</u>	<u>1,469.0</u>	<u>655.0</u>	<u>73,150.9</u>
Defense-Wide	39,730.9	531.1	-5,525.9	34,736.1	401.7	1,214.8	36,352.6
Defense Health Program	33,503.7	943.1	-781.6	33,665.2	1,022.5	-958.5	33,729.2
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$49,708.5 million of OCO							
³ FY 2019 excludes \$49,315.5 million OCO funding							
⁴ Afghanistan Security Forces Fund, Iraq Train and Equip Fund, and Counter-ISIS Train and Equip Fund are funded 100 percent in OCO							
⁵ FY 2017 Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts were executed in FY 2017 Operation and Maintenance accounts							

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOA BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Cooperative Threat Reduction	325.6	5.5	-6.5	324.6	4.0	6.7	335.2
Office of the Inspector General	326.1	4.7	6.1	336.9	2.6	-10.2	329.3
Overseas Humanitarian, Disaster Assistance and Civic Aid	123.1	1.7	-19.9	104.9	2.8	-0.1	107.7
U.S. Court of Appeals for the Armed Forces	13.7	0.3	0.6	14.5	0.1	-	14.7
DoD Acquisition Workforce Development Fund	-	-	-	-	-	400.0	400.0
Environmental Restoration, Army ^{/5}	-	-	215.8	215.8	3.9	-16.2	203.4
Environmental Restoration, Navy ^{/5}	-	-	281.4	281.4	5.1	42.8	329.3
Environmental Restoration, Air Force ^{/5}	-	-	293.7	293.7	5.3	-2.2	296.8
Environmental Restoration, Defense ^{/5}	-	-	9.0	9.0	0.2	-0.2	8.9
Environmental Restoration, Formerly Used Defense Sites (FUDS) ^{/5}	-	-	208.7	208.7	3.8	-0.1	212.3
Drug Interdiction And Counter-Drug Activities, Defense ^{/5}	-	-	790.8	790.8	16.1	-19.4	787.5
International Sporting Competitions	0.9	0.1	-1.0	-	-	-	-
Disposal of Real Property	9.8	0.1	-1.2	8.6	0.3	-1.3	7.7
Lease of Real Property	31.7	0.4	4.4	36.5	0.7	-1.0	36.2
Contributions to the Cooperative Threat Reduction Program	1.9	-	-1.9	-	-	-	-
Total Obligation Authority	258,197.6	4,662.6	-36,767.8	224,654.2	3,183.8	6,521.5	234,359.5
Numbers may not add due to rounding							

OPERATION AND MAINTENANCE TITLE SUMMARY

The FY 2019 Operation and Maintenance (O&M) programs are driven by the National Defense Strategy. The budget decisions reflected in the subsequent exhibits in the O&M Overview Book fund a joint force in FY 2019 with the capacity and capability to:

- Competition with China and Russia is central challenge to U.S. security
 - Deter aggression and maintain favorable balances of power in key regions
 - Prioritize preparedness for war and expand competitive space
- Sustain efforts to deter and counter Iran, North Korea, and terrorists
 - Prevent or deter state adversaries and non-state actors from acquiring, proliferating, or using weapons of mass destruction
 - Prevent terrorists from directing or supporting external operations against U.S., allies and partners overseas
- Continue three lines of efforts to enable U.S. to remain world's preeminent fighting force:
 - Build a more lethal Joint Force
 - Strengthen alliances as we attract new partners
 - Reform the Department's business practices for greater performance and affordability

The FY 2019 O&M programs continues the path to achieving full spectrum readiness across the Joint Force and advances the Department's multi-pronged, multi-year approach to build a more lethal and ready force with targeted investments in training, equipment, maintenance, munitions, modernization and infrastructure. The FY 2019 programs support Combatant Command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence. The FY 2019 Army programs support increased home station training and additional high-end collective training exercises, resulting in 20 combat training center rotations in 2019. The total Army end strength grows to fill critical personnel gaps and grow force structure. The FY 2019 Navy programs focus on ship maintenance efforts including improvements in the planning process and continuing to build workforce capacity in the Naval Shipyards and aviation readiness efforts to include increases in engineering and program-related logistics to speed the repair process and also increase the workforce at Aviation Depots. The FY 2019 Marine Corps programs grow an additional 1,000 Marines and fully funds Marine Corps operating forces and associated maintenance while investing in information warfare, long-range precision fires, air defense, and enhanced maneuver capabilities. The FY 2019 Air Force programs invest in additional military end strength to fill critical gaps in pilot, cyber, maintainer, and Intelligence, Surveillance, and Reconnaissance (ISR) career fields and builds on the progress made in the President's Budget (PB) 2018 to restore the readiness of the force, increase lethality, and cost-effectively modernize while also moving to multi-domain warfare. The USSOCOM FY 2019 programs fund efforts to mitigate capacity readiness challenges in command and control, cyber, ISR, precision strike munitions, and air and maritime mobility and makes specific investments to increase contracted ISR orbits and improve capability, enhance aircraft contractor logistical support, and accelerate transition to an all A/MC-130J model fleet.

OPERATION AND MAINTENANCE TITLE SUMMARY

The funding amounts reflected in this overview are expressed in Total Obligational Authority (TOA). The term “TOA” includes Budget Authority and financing adjustments (e.g., transfers from unobligated balances), which comprise the total funding available for obligation in the appropriations included in the O&M Title. The summary table at the beginning of this chapter identifies the TOA for the appropriations included in the O&M Title. The continuing resolution (CR) amounts are not included for FY 2018.

For FY 2019, the Department is requesting O&M base TOA totaling \$234.4 billion, which is \$9.7 billion or about 4.3 percent greater than the FY 2018 level of \$224.7 billion. The increase consists of \$3.2 billion in price change and \$6.5 billion in program growth. A portion of the program increase reflects \$2.6 billion transferred from OCO to base as part of the Bipartisan Budget Agreement (BBA) of 2018.

Major programmatic increases include: increases to Army home station training activities and equipment prepositioning supporting additional rotations to the Asia-Pacific region; increases to Army sustainment activities, cyber, intelligence, base operations, and facility sustainment supporting the additional training and rotations to the Asia-Pacific region as well as ongoing rotations worldwide; increases to Navy readiness activities supporting airframe logistics and maintenance, F-35 aircraft logistics and sustainment, and additional ship operations training; increases to ship prepositioning and ready reserve force for the transfer of National Defense Sealift Fund (NDSF) to O&M; increases for Air Force weapon system sustainment supporting several airframes, e.g., F-35, F-22, E-3, B-52, and B-1 aircraft, as well as Intercontinental Ballistic Missile (ICBM) maintenance for boosters and software; increases for Air Force cyber operations supporting network services, capabilities, security, and Cloud migration; increases for Air Force flying operations supporting training, airlift, and operations; increases for Air Force air training associated with additional contracting for adversary air and virtual training; and, increases due to additional special operations force structure, acquisition workforce development requirements, background investigation requirements, and classified activities. Subsequent exhibits in the O&M Overview Book will discuss programmatic changes.

The FY 2019 OCO O&M budget is \$49.3 billion, which reflects a decrease of \$0.4 billion or about 0.8 percent from the FY 2018 level of \$49.7 billion. This request will enable the Department to continue the train, advise, and assist efforts in Afghanistan, to support ongoing operations against the Islamic State of Iraq and Syria (ISIS), to support the collective defense and security of European allies, and to build partner capacity.

PRICE CHANGES

Price changes reflect the additional cost of executing the previous year’s program at the next year's prices. In general, price change amounts are estimated by applying price change rates to amounts budgeted for various commodity groups (i.e., civilian pay, Working Capital Fund purchases, medical supply purchases, general non-personnel purchases, etc.). The FY 2019 price change is \$3.2 billion.

OPERATION AND MAINTENANCE TITLE SUMMARY

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2019 rate changes are composite rates that will vary based on the specific purchase categories. This list represents those business areas that account for the vast majority of orders from O&M customers. The FY 2019 budget submission assumes a refined petroleum product cost of \$104.16 per 42 gallon barrel.

<u>Defense Working Capital Funds</u>	Rate Change (%)
Army Managed Supplies, Materials, and Equipment	+0.38
Navy Managed Supplies, Materials, and Equipment	-0.34
Air Force Managed Supplies, Materials, and Equipment	+2.35
Marine Corps Managed Supplies, Materials, and Equipment	-9.46
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	+1.14
Army Industrial Operations	-1.25
Navy Fleet Readiness Centers (Aviation)	+7.37
Marine Corps Depot Maintenance	+8.07
Air Force Consolidated Sustainment Activity Group (Maintenance)	+2.92
Air Force Consolidated Sustainment Activity Group (Supply)	+2.62
Navy Military Sealift Command (Combat Logistics Force)	+9.10
Navy Military Sealift Command (Special Mission Ships)	+12.36
USTRANSCOM Channel Cargo	+1.80
USTRANSCOM Channel Passenger	+1.80
USTRANSCOM Flying Training (C-5 and C-17)	-15.10
DLA Distribution	+2.00
DLA Document Services	+1.87
Defense Finance and Accounting Service (DFAS) – Army	+1.60
Defense Finance and Accounting Service (DFAS) – Navy	+4.22
Defense Finance and Accounting Service (DFAS) – Air Force	+0.33
Defense Finance and Accounting Service (DFAS) – Marine Corps	+2.61
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	-2.87
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	+5.16
Defense Information Systems Agency (DISA) – Computing Centers	-6.00
DISA Defense Telecommunication Services – DISN	+1.18
DISA Defense Telecommunication Services – Reimbursable	+1.90

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\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
52,981.4	1,051.9	-15,067.8	38,965.5	504.4	2,539.5	42,009.4
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$16,998.9 million of OCO funding						
³ FY 2019 excludes \$18,210.5 million of OCO funding						

The Operation and Maintenance, Army (OMA) appropriation funds the recruiting, organizing, sustaining, equipping, and training of the Army's All-Volunteer Force for the conduct of prompt and sustained land combat operations in support of Geographic Combatant Commands. Additionally, OMA resources vital programs supporting Soldiers, their Families, and Army civilians in the day-to-day operation of 74 installations worldwide.

More specifically, the appropriation funds the Army's Ground and Air Operating Tempo, flying hours, fuel, supplies, and the maintenance of weapons systems and aircraft. It funds quality of life activities, specialized services for Soldiers, civilians, and their families and educational and career development programs for Soldiers and civilians. The OMA resources the Army's management structure, logistics, command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization; and Army support responsibilities for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), U.S. Southern Command (USSOUTHCOM), and U.S. Forces Korea (USFK).

The OMA supports FY 2019 Total Army strength of 1,030,500 Soldiers across the three components, which is a 12,500 increase from the FY 2018 President's Budget request and a 4,000 increase over FY 2018 authorized strength. Specifically, OMA funds all support for 487,500 active component Soldiers and funds select activities for the Army Reserve and the Army National Guard. Additionally, the OMA request funds 101,603 civilian full-time equivalents.

The OMA budget increased by \$3,043.9 million; \$504.4 million resulting from pricing adjustments (e.g. inflation, fuel, foreign currency adjustments) and \$2,539.5 million supporting programmatic increases. The primary drivers are increases in home station training for ground and air readiness, exercises and rotations in Korea, and the transfer of funding from investment appropriations for the conversion of reimbursable civilian personnel to direct funded civilian personnel.

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Overall Assessment:

This submission provides for current and future readiness to regain the Army's overmatch to deter our adversaries and when necessary fight and win - ensuring the Army remains the world's preeminent ground fighting force. Consistent with the Army Campaign Plan, this budget submission supports the Secretary of Defense FY 2019 focus to build capacity and improve lethality. The request also supports the Secretary's ambitious reform agenda by enforcing efficiencies and applying those savings to both readiness and capacity initiatives. Despite increased funding in 2017 and 2018, the Army remains at high military risk of not meeting the demands of current operations while also responding to two near-simultaneous contingencies. To increase Armor capacity, the Army is converting one Infantry Brigade Combat Team (BCT) to an Armored BCT. The Army also continues to refine Security Force Assistance force structure, which preserves BCT readiness and capacity for Decisive Action, multi domain combat operations. The requested increase in Soldier end strength above FY 2018 National Defense Authorization Act levels is critical to supporting readiness and capacity objectives. This budget submission provides resources which continue to leverage readiness gains expected in FY 2018. Army is supporting Combatant Commanders around the world today in deterring aggression and assuring our allies. The major resource areas for this budget submission are:

- **Training the Force:**

- **Operational Training:** The training objective in FY 2019 continues the restoral of core capabilities, and balances operational capability and flexibility across the Army to meet the National Military Strategy. The Army resources all active component ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The FY 2019 budget request focuses resources to retain Counter Terrorism/Counter Insurgency capability while strengthening Decisive Action readiness through Home Station Training and the Synthetic Training Environment. In FY 2019 the Army will continue to rebuild core warfighting competencies, with emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments. This budget sustains or improves readiness in critical enabling formations (fires, engineers, military police, signal, sustainment, etc.). Specifically the budget funds Decisive Action training at home station, Combat Training Center training events/exercises, and the Live, Virtual, and Constructive - Integrated Training Environment. The FY 2019 budget funds 1,279 Operating Tempo Full Spectrum Training Miles and 10.8 flying hours per crew, per month for an expected overall training proficiency of BCT(-).
- **Adaptive Army Leaders for a Complex World:** Today's uncertain world requires military and civilian leaders who can adapt their thinking to a myriad of complex situations as required. The FY 2019 budget request invests in professional development and training of both the military and civilian workforce to ensure availability of leader capacity to meet these demands.

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- **Operating the Force:**

- **Primary Combat Formations:** The budget supports 11 Armored Brigade Combat Teams, 13 Infantry Brigade Combat Teams, 7 Stryker Brigade Combat Teams (total of 31 Active Component BCTs), and 11 Combat Aviation Brigades.
- **Improved Global Posture:** The Army provides Combatant Commanders predictable, task-organized, and responsive capabilities to achieve Global Employment of the Force end states and meet other requirements across the full range of military operations, to include joint task force-capable headquarters, crisis or contingency response, operations support, theater security cooperation, and bilateral or multilateral military exercises.
- **Air and Missile Defense (AMD):** With more than 50 percent of the Army AMD force currently forward deployed, AMD currently supports four Geographical Combatant Commanders (U.S. Northern Command, U.S. Pacific Command, U.S. European Command, and U.S. Central Command) in 11 different countries and territories (Qatar, United Arab Emirates, Bahrain, Kuwait, Iraq, Afghanistan, Japan, Germany, Guam, Jordan, and Korea). Modernizing Army AMD capabilities and increasing AMD capacity is critical to deterring potential adversaries and defeating critical threats.

- **Sustaining the Force:** The Army's sustainment readiness plan focuses on adequately preserving rapid response capabilities supported by depot maintenance, technical support, strategic mobility, deployment readiness, and core logistics functions. These focus areas provide high quality sustainment support to a wide range of equipment and related programs. The submission also supports the Army's comprehensive restructuring of the worldwide equipment set footprint, in FY 2019 focusing on the European and Pacific areas of responsibility.

- **Installation/ Enterprise Support:**

- **Installations and Environment:** The Army's FY 2019 strategy for base operating services prioritizes funding for Life, Health and Safety programs and services ensuring Soldiers are trained and equipped to meet the demands of our nation. The budget funds facility sustainment at 80 percent of the Department of Defense Facility Sustainment Model and continues to support critical multi-year initiatives such as the European Infrastructure Consolidation and the West Point Cadet Barracks Upgrade Program. Additionally, the Army continues to invest in restoration and modernization of facilities.
- **Soldier and Family Programs:** The Army remains committed to Soldier quality of life programs and on improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Sexual Harassment Response and Prevention Program, Comprehensive Soldier and Family Fitness, Army Substance Abuse Program, Suicide Prevention, and Soldier and Family Assistance Centers. Finally, this request provides funding for transition programs to ensure that the Army postures Soldiers for successful transition to civilian life as they separate from the Army.
- **Man the Army and enhance the All-Volunteer Force:** The Army strives to retain the capabilities of a combat seasoned force and maintain the trust of Soldiers and Families while responsibly reducing numbers to achieve a smaller, balanced force. The Army continues to attract high quality Soldiers and civilians from diverse backgrounds. The FY 2019 enlisted recruiting mission is 67,500 Soldiers.

ARMY

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Budget Activity 1: Operating Forces

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
35,863.9	715.8	-12,807.3	23,772.5	305.9	1,827.4	25,905.8
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$14,769.5 million of OCO funding						
³ FY 2019 excludes \$15,876.4 million of OCO funding						

The Operating Forces budget activity provides funding for day-to-day operations of the ground and air units, installations, and Soldiers required for the training and readiness of our combat elements. This budget activity consists of four activity groups: Land Forces, Land Forces Readiness, Land Forces Readiness Support, and Combatant Command Support.

Land Forces provides for the resourcing of the ground and air Operating Tempo training for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, land forces operations support, aviation assets, and special operations forces. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. Combatant Command Support funds the headquarters core and direct missions for the four Combatant Commands for which Army is the Combatant Command Support Agency.

After accounting for pricing of \$306 million, there is an increase to programs of \$1,827 million. The primary cause of the increase is growth in Home Station Training, Korea Defense Initiative, Cyber-network operations, core logistics sustainment, Intelligence Readiness/Operations, and Training Support Systems.

In FY 2019, the Army continues to support the posture of land forces in the Asia-Pacific region by leveraging training opportunities and exercises with allies in this region to promote and strengthen partnerships. Forward stationed forces in the Republic of Korea will remain ready, as will those dedicated to Global Response Force requirements.

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The Army continues the Combined Arms Training Strategy to support Decisive Action training, while leveraging live, virtual, and constructive capabilities in support of Unified Land Operations. The FY 2019 budget request focuses resources to rebuild the Army's combined arms maneuver and wide area security capabilities validated through Combat Training Center exercises, by shifting the focus of training from security assistance to rebuilding core warfighting competencies, with greater emphasis on the ability to rapidly deploy, fight, sustain, and win against complex state and non-state threats in austere environments.

The FY 2019 base budget funds OPTEMPO at 1,279 Full Spectrum Training Miles for non-deployed units. The budget provides resources to train and sustain the active component combat forces at BCT (-) readiness levels consistent with mission requirements and supports the active component ground Operating Tempo metrics, encompassing actual miles driven for home station training and Combat Training Center rotations, and virtual miles driven by using simulators such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The FY 2019 base budget funds the Flying Hour Program at 10.8 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations.

ARMY

Budget Activity 2: Mobilization

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
890.3	49.7	-163.5	776.5	24.3	151.4	952.2
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$56.5 million of OCO funding						
³ FY 2019 excludes \$158.8 million of OCO funding						

The mobilization budget activity provides an immediate capability to deploying forces. It consists of three groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. It funds the assembling and preparing of troops and supplies for war. This includes the Army's Power Projection efforts, material amassed in peacetime to meet an increase of military requirements at the outbreak of war, and an analysis of the industrial base toward migrating shortfalls in industrial capacity.

After accounting for price increase of \$24 million, the program growth is \$151 million. The increase primarily consists of substantial growth in APS-4 (Northeast Asia), and moderate growth in APS-2 (Europe) and War Reserve Secondary Items. The growth is partially offset by decreases to APS-1 (CONUS) and APS-5 (Southwest Asia).

ARMY

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
4,760.9	96.9	251.0	5,108.8	64.2	-31.6	5,141.4
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 requests no OCO funding						
³ FY 2019 requests no OCO funding						

The Training and Recruiting budget activity provides funds for accessing and training Soldiers and civilians required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training transforms civilian volunteers from private citizens into trained enlisted Soldiers and commissioned officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent Soldiers. Recruiting and Other Training and Education ensures the Army is able to recruit quality Soldiers and provide continuing education for Soldiers and Army civilians.

Overall, after accounting for pricing increase of \$64 million there was a decrease to programs of \$32 million. The decrease consists of reductions to the Flying Hour Program and Graduate Pilot Training. The Army also is decelerating the growth in the civilian intern program, resulting in a funding decrease for FY 2019.

The above decreases are partially offset by growth in advertising and recruiting programs critical to achieving the growth in End Strength from FY 2018 requested levels. The Army continues to attract and retain high quality Soldiers and civilians from diverse backgrounds. The FY 2019 Active Army enlisted recruiting mission is 67,500 Soldiers. The institutional training base directly supports the Army's readiness by graduating technically competent and trained Soldiers. It develops military and civilian leaders that can handle the challenges of a joint, interagency, intergovernmental, and multinational environment.

ARMY

Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
11,466.3	189.5	-2,348.1	9,307.7	110.0	592.3	10,010.0
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$2,172.9 million of OCO funding						
³ FY 2019 excludes \$2,175.4 million of OCO funding						

The Administration and Servicewide Activities budget activity provides funds for the administration, logistics, communications, and other Servicewide support functions required to support Army forces worldwide. This budget activity consists of four activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations.

Overall, after accounting for pricing growth of \$110 million, the program increases \$592 million, predominantly due to the transfer and conversion of reimbursable manpower to OMA. This manpower was previously funded with procurement appropriations. There are other moderate increases in logistics operations, enterprise services/IT systems, personnel security investigations, cyber security, and International Military Headquarters. These increases are partially offset by reductions to enterprise license agreements, specialized IT support, and by the Secretary's Defense Reform Initiative.

NAVY

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
47,922.2	584.0	-2,125.0	46,380.7	624.5	1,998.4	49,003.6
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$5,951.3 million of OCO funding						
³ FY 2019 excludes \$4,757.2 million of OCO funding						

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating and training naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2019 budget is to continue to ensure the readiness of deployed forces.

OVERALL ASSESSMENT:

The FY 2019 estimate of \$49,003.6 million includes a price increase of \$624.5 million. This price change primarily results from increases in Working Capital Fund (WCF) rate costs (\$322.2 million), general inflation changes (\$242.5 million), civilian pay (\$48.2 million), and minor contributions by foreign currency changes (\$4.0 million), travel (\$12.0 million), and transportation costs (\$4.6 million), offset by decreases in fuel costs (\$-9.0 million).

Overall readiness had been funded at executable levels based on fiscal pressure of the Budget Control Act of 2011 (BCA) and subsequent Bipartisan Budget Agreements (BBA). Several years of delayed budgets and lower funding levels coupled with sustained high operating tempos in support of overseas missions, while performed by a shrinking battle force, has resulted in a significant toll on both personnel and equipment. The financial pressures of the BCA forced the Department to make hard readiness choices between addressing these challenges in current readiness and the modernization investments required for future conflicts. Reversing these trends requires both sufficient and predictable funding to allow our pilots to fly the hours they need to remain proficient, ensure our ship drivers have adequate training and underway proficiency operating our ships, to enable the required maintenance on our ships and aircraft, and to restore stocks of necessary parts to allow our forces to stay deployed as required. To that end, the FY 2019 budget continues the efforts begun with the FY 2017 Request for Additional Appropriations and the FY 2018 President's Budget to restore readiness across the Fleet.

In order to close capability and capacity gaps and to pursue advanced and disruptive technologies, this baseline request along with the Overseas Contingency Operations (OCO) request reflect a readiness program funded to maximum executable levels.

NAVY

NAVY

This budget reflects the work of the Department to continue funding efforts towards audit readiness and financial auditability, and becoming more effective stewards of the taxpayer's money. This includes developing and implementing reform initiatives focused on funding that is not executed and annually returned to the U.S. Treasury. These efforts have been reinvested to support key readiness and warfighting enhancements. Other initiatives have found efficiencies in workforce reshaping, travel reductions combined with increased video teleconferencing usage, and wireless device management reform. In our operating programs, these savings have been reinvested in maintaining our ships and aircraft to improve readiness, operational availability, and training for our sailors.

In addition, the Navy has continued to implement the reductions in headquarters activities first begun in 2015 by Secretary of Defense Hagel. The decreases in this budget reflect the Department's commitment to meet the 25 percent headquarters reduction required by FY 2020. The Department is balancing a reduction to civilian personnel, headquarters contractor support, and the realignment of military billets to achieve this goal.

This budget also reflects the Department's continued efforts to support vital programs aimed at the safety, health, and well-being of our Sailors, Navy Civilians and families, for instance our Gold Star Program will continue to provide support to surviving families of Sailors who passed while on Active Duty. This submission includes funding for Ready Relevant Learning (RRL), a Sailor 2025 initiative, which fundamentally changes how we train our Sailors by creating a career-long learning continuum, delivered via a mix of web-based, mobile app, and classroom training. This budget also includes another Sailor 2025 initiative, Manpower, Personnel, Training & Education (MPT&E) Transformation, which will provide fully integrated and transparent manpower and human resource data. The result will be increased career choice and expanded family support while sun-setting 55 disparate legacy systems that currently cause a significant number of pay errors.

NAVY

Budget Activity 1: Operating Forces

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
39,752.1	627.1	-663.7	39,728.3	561.8	1,435.9	41,726.0
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$5,630.0 million of OCO funding						
³ FY 2019 excludes \$4,418.6 million of OCO funding						

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

Budget Activity 01: Operating Forces – Major Program Changes:

The FY 2019 budget estimate of 41,726.0 million includes a price increase of \$561.8 million and program increases totaling \$1,435.9 million, including \$7.0 million of net transfers from other Budget Activities and appropriations. The program increases support flying hours, ship operations, and ship depot maintenance.

NAVY

Major program changes include:

Air Operations: FY 2019 funding supports the maximum executable requirements of deployed units and units training in preparation to deploy and of non-deployed units for sustainment and maintenance readiness levels. The FY 2019 budget provides slightly less flying hours (-2,800) in comparison to the FY 2018 budget. The primary driver of the decreases in FY 2019 funding in comparison to FY 2018 is the decrease in cost-per-flight hour (CPH) for various Type/Model/Series (TMS) in repairable parts, consumables and maintenance contracts as well as a Department of the Navy (DON) decision to strike 136 aircraft from the inventory.

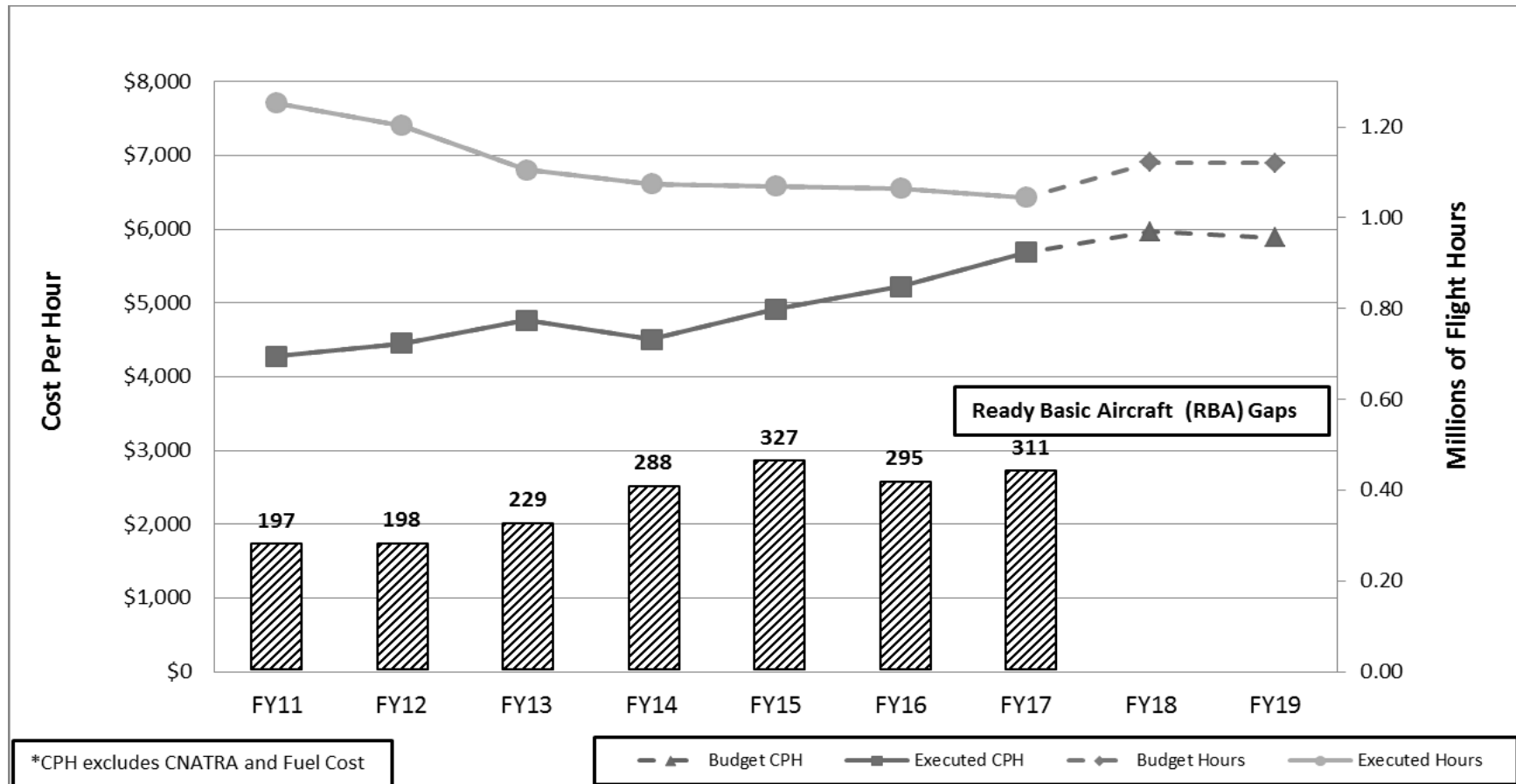


Chart 1

NAVY

In FY 2017, flying hours were slightly under-executed in comparison to FY 2016, primarily due to the Ready Basic Aircraft gap and increases in CPH. As shown in *Chart 1*, CPHs have been increasing over time due to aging aircraft TMS retained beyond original service life and newer technically sophisticated aircraft. CPH projections continue to drive the overall cost of Air Operations. The chart also reflects the significant increase in the average of total Ready Basic Aircraft (RBA) gaps of primary aircraft TMS. The RBA gaps present two major issues in Air Operations: under-execution of flying hours due to not enough available aircraft to fly; and higher CPHs due to increase in maintenance costs including parts. Despite this RBA gap trend, this budget reflects the maximum executable level of funding that could be applied.

For greater visibility, the Performance Criteria and Evaluation Summary have been modified, including prior year data. Details are explained in Part I of the Exhibit OP-5, 1A1A.

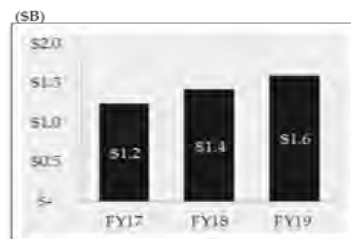
Chart 2

Air Depot Maintenance: The aircraft depot maintenance program funds repairs, overhauls, and inspections of aircraft and aircraft components to ensure sufficient quantities are available to meet fleet requirements to decisively win combat operations. The FY 2019 budget reflects an increase in production of airframes, engines, and components to the maximum executable levels of the Fleet Readiness Centers (FRC) associated with a shift in workload and unit cost mix for priority type/model/series in an effort to reduce Out-Of-Reporting aircraft status. An increase in aviation logistics provides for maintenance costs associated with more F-35, KC-130J, and MV-22 aircraft added to the Fleet. Additionally, FY 2019 continues to invest in Aviation Support accounts. *Chart 2* displays the increase in funding over the FY 2018 President's Budget and demonstrates that investments in aviation depot and enabling accounts will create the mission capable aircraft required to recover aviation readiness. This also includes an increase to support aircrew systems physiological episode mitigation efforts.

Aviation Readiness - Harmonized

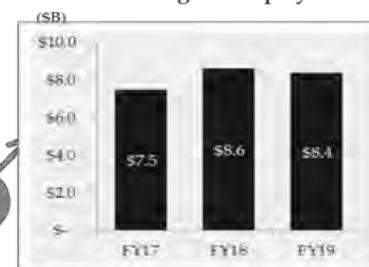
Aircraft Depot Maintenance

92% - Max Executable



Flying Hour Operations

T-Rating 2.0 Deployed



Enabling Accounts

		FY18		FY19	
		%	\$ M	%	\$ M
Aviation Technical Data	1A3A	82%	\$ 49	100%	\$ 64
Air Operations and Safety	1A4A	95%	\$ 123	100%	\$ 165
Air Systems Support	1A4N	95%	\$ 697	100%	\$ 876
Aircraft Depot Ops Support	1A6A	94%	\$ 43	100%	\$ 71
Aviation Logistics	1A9A	87%	\$ 840	96%	\$1,018
Equipment Maintenance	1C7C	100%	\$ 126	100%	\$ 158
Aircraft Spares	APN 6	91%	\$1,701	96%	\$1,793

OMN, OMNR / Base & OCO

NAVY

Naval Aviation continues to increase personnel at the depots to meet demand, enabling faster engineering disposition, creating standard maintenance supply kits to more efficiently address extended life repairs, and enhancing corrosion control efforts.

Aircraft production lines are utilizing Critical Chain Project Management (CCPM) to control Work In Progress, focus effort on Fleet maintenance pressures, and reduce turnaround time across all Type Model Series. H-53 and V-22 production lines are realizing the benefit of CCPM and working to help provide more mission capable aircraft for the Fleet.

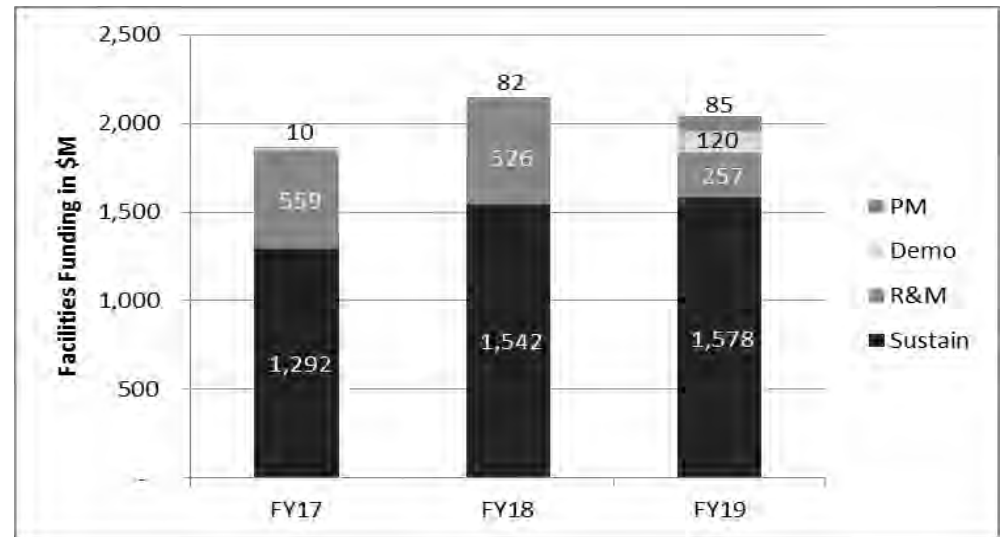
Ship Operations: This program resources increased repair parts used in organizational maintenance, consumable supplies, administrative activities, and training costs for updated ship deployment and training schedules as required by the Optimized Fleet Response Plan (OFRP). Baseline Consumables, Repair Parts, Administration (OPTAR) decreases from 65 percent baseline-funding in FY 2018 to 30 percent funded in FY 2019. The FY 2019 base budget continues to fund Operating tempo (OPTEMPO) at 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces and supports OPTAR and steaming days for 299 ships in FY 2019; an increase from 289 ships in FY 2018.

Ship Depot Maintenance: In addition to continued support for ongoing maintenance availabilities, the FY 2019 budget continues to invest in Naval Shipyard (NSY) capacity by increasing the full-time equivalent workforce from 35,000 to 35,700 by the end of FY 2019 in order to improve shipyard throughput. Additionally, to help reduce NSY workload and better align workload to capacity, FY 2019 funds the Engineered Overhaul (EOH) for USS BOISE (SSN-764) in the private sector to ensuring the shipyard capacity and workload are aligned. These efforts minimize the more expensive future execution of deferred current work, maximize utilization of private and public maintenance capacity, and support OFRP.

Chart 3

NAVY

Facilities Sustainment Restoration and Modernization: The Navy continues to take risk in infrastructure funding but mitigates this risk by focusing investments on capabilities directly supporting critical warfighting readiness and capabilities. FY 2019 facilities sustainment restoration and maintenance (FSRM) funding increases 6.3 percent to \$2.0 billion. This includes \$120 million in demolition to remove excess infrastructure and \$1.6 billion which increases funding to 80 percent of the OSD Facilities Sustainment Model (FSM) from 78 percent in FY 2018. The Navy's facilities maintenance backlog is \$14.3 billion and will be reduced by \$300 million per year based on similar future investment levels. This budget request provides infrastructure to support Combatant Commanders, enables initial operational capability for new platforms and missions, upgrades energy and utility systems, improves ordnance storage and recapitalizes naval shipyards. The Department complies with the minimum 6 percent investment policy in maintenance depots at shipyards and fleet readiness centers.



Combat Support: The Navy Expeditionary Combat Command (NECC) is fully funded, ensuring consistent funding for our Special Warfare forces, Riverine and Explosive Ordnance Disposal force readiness. Combat Support accounts also include increases for Fleet Training Wholeness, cyber security, sustainment of the Global Broadcast Service, Long Haul Communications, Commercial Satellite Communications, and for the Mine Counter Measures (MCM) equipment due to decommissioning delays of the MH-53E. In addition, there are increases for Life Cycle maintenance of Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC).

Fleet Ballistic Missile: Supports recapitalization of nuclear systems expertise and technical capability through investment in additional civilian personnel primarily at the Strategic Weapons Facilities and Naval Ordnance Test Unit to maintain the demonstrated reliability and accuracy of the Strategic Weapons System program. In addition, there is an increase in Operational Engineering Support (OES) in the areas of reliability maintenance, performance evaluation and accuracy to maintain performance reliability and accuracy of the strategic weapon system.

Weapons Maintenance: Provides for investments and operational sustainment of unmanned aircraft systems including the aircraft rework along with engineering and technical services for the MQ-4C Triton and sustainment for the RQ-21 Blackjack system. In addition, funds for the transition of the Tactical Tomahawk from the production phase to the depot maintenance phase, MK-48

NAVY

Heavyweight Torpedo Maintenance, Scan Eagle support for Combatant Command requirements and for the MCM-1 due to decommissioning delays.

Cyber: Beginning in FY 2018, the Navy consolidated all of its Cyber capabilities under the new Cyberspace Activities Line Item. The Navy continues to invest in cyberspace capabilities, including training, manning and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy increased funding to support the mandated transition from the Department of Defense Information Assurance Certification and accreditation (DIACAP) to the National Institute of Standards and Technology (NIST) based Risk Management Framework (RMF) authorization process. In addition we increased funding to improve cyber resiliency and increased operational funding to fully execute Defensive Cyberspace Operations missions, the Cyber Security Inspection and Certification Program (CSICP) and for Computer Network Defense.

NAVY

Budget Activity 2: Mobilization

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
919.5	-188.8	-26.2	704.5	-14.3	475.3	1,165.5
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$175.7 million of OCO funding						
³ FY 2019 excludes \$177.9 million of OCO funding						

The Mobilization budget activity maintains assets that will support forces that rapidly respond to contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration requirements of Navy-Type Navy-owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

Budget Activity 02: Mobilization - Major program changes:

The FY 2019 budget estimate of \$1,165.5 million includes a price decrease of \$14 million and program increases totaling \$475 million, including \$532 million of net transfers from other appropriations to properly align the National Defense Sealift Fund Program (NDSF) as part of the Navy's effort to consolidate funding associated with NDSF.

Ship Prepositioning and Surge: Contains funding for the Maritime Preposition Force assets for the Naval Beach Group and Naval Construction Force to support ship loading and off-loading, maintenance, and sustainment of equipment. Increased funds includes a transfer to properly align the NDSF Program as part of the Navy's effort to consolidate funding associated with NDSF.

Expeditionary Health Services Systems: Includes a decrease of 150 Full Operating Status days to Reduced Operating Status and a decrease of medical equipment replenishment for USNS MERCY (T-AH 19). Includes a transfer to properly align the NDSF Program as part of the Navy's effort to consolidate funding associated with NDSF.

Ready Reserve Force: Includes a transfer to properly align the NDSF Program as part of the Navy's effort to consolidate funding associated with NDSF.

NAVY

Activation/Inactivations: Includes funds for the AFSB(I)-15 PONCE to support scheduled inactivation. The Nuclear Submarine Inactivation and Disposal Program is reduced due to a decrease in the number of submarine inactivations. The budget reflects reduced funds for the Nuclear Surface Ship Inactivation and Disposal program due to the ex-USS ENTERPRISE inactivation effort pause. In addition, while FY 2018 includes a decrease in Nuclear Surface Ship Inactivation and Disposal Program for advance programmatic and engineering planning for USS ENTERPRISE (CVN 65) Reactor Compartment Encapsulation/Disposal and Hull Recycling (RCED/RCYC) availability, the Navy is continuing to consider cost estimates and explore alternatives for the preferred disposal method. The Navy will ensure the selected approach to the recycling and reactor compartment disposal of CVN 65 is technically executable, environmentally safe, and effectively utilizes resources.

Ship inactivations from FY 2017 to FY 2019 are detailed in *Chart 4*.

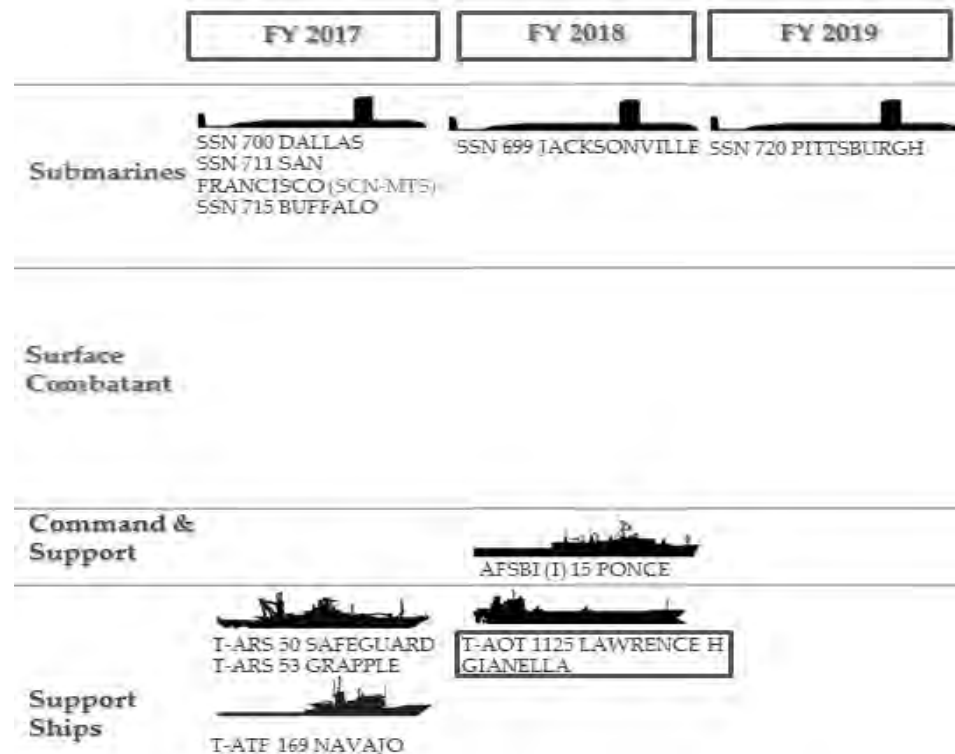


Chart 4

NAVY

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
1,910.4	34.7	-13.6	1,931.5	25.8	38.0	1,995.3
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$43.4 million of OCO funding						
³ FY 2019 excludes \$51.1 million of OCO funding						

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes flight training, accession training, basic skills training, and professional military education provided at the Naval War College, and the Naval Postgraduate School. It also includes Navy recruiting and advertising, centralized civilian training programs, and the Junior Navy Reserve Officer Training Corps.

Budget Activity 3: Training and Recruiting - Major program changes:

The FY 2019 budget estimate of \$1,995.3 million includes a price increase of \$25.8 million and program increases totaling \$38.0 million, including \$8 million of net transfers from other Budget Activities and appropriations.

Specialized Skill Training: Includes an increase for Ready Relevant Learning (RRL), a transformational Navy training initiative that will accelerate the learning of every Sailor for faster response to our rapidly changing warfighting requirements, and achieve higher performance by coupling the timing of training with Sailor actual deckplate need. RRL is developing a continuum-of-learning by offering the right training at the right time so that our Sailors are ready to operate their equipment at the extreme technical end of its capability to win high-end fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. The increase in funding for RRL will support technical ratings going through content conversion, which will develop the modernized, updated training content.

Training Support: Resources were reduced due to the cancelation of eSailor pilot program and RRL Information Technology infrastructure transitioning to sustainment levels.

NAVY

Budget Activity 4: Administrative and Servicewide Support

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
5,340.2	98.2	-1,421.6	4,016.4	51.8	48.6	4,116.8
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$102.2 million of OCO funding						
³ FY 2019 excludes \$109.5 million of OCO funding						

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the DON. The general services provided include administration and personnel support costs, engineering and acquisition support, security and investigative support, humanitarian and civic support, management of space and electronic warfare systems programs, and centralized transportation and communications costs.

Budget Activity 4: Administrative and Servicewide Support - Major program changes:

The FY 2019 budget estimate of \$4,116.8 million includes a price increase of \$51.8 million and program increases of \$48.6 million.

Manpower, Personnel, Training and Education (MPT&E) Information Technology (IT) Transformation: Supports the DON modernization of its Manpower, Personnel, Training and Education (MPTE) Enterprise to significantly and systematically improve performance, productivity and cost efficiencies in all aspects of personnel readiness. The MPTE IT Transformation initiatives included in this sub-activity are Navy Personnel and Pay System (NP2), MyNavy Career Center, MyNavy Portal, and Authoritative Data Environment (ADE). The NP2 will combine pay and personnel functions into one seamless commercial off the shelf (COTS) system. A Single Point of Entry (SPOE) for Human Resource (HR) services via a web and mobile based portal, My Navy Portal (MNP), and a customer service center, MyNavy Career Center (MNCC), will improve the Sailor's hire-to-retire HR service experience. The ADE provides a single, authoritative data warehouse for all MPTE systems and provides modern data analytics and business intelligence tools that will allow Navy to conduct the analysis and forecasting needed to maximize talent and overall Fleet readiness.

NAVY

Audit: The Navy's audit program oversees the strategy and execution of efforts to meet Financial Statement Audit milestones. The audit program has funded initiatives to comply with the Chief Financial Officers Act of 1990 and the FY2010 - 2016 National Defense Authorization Acts, which mandated audit-ready full financial statements.

All federal agencies except the Department of Defense have received an opinion on their financial statements. Congress expects all four financial statements within each Service to eventually receive an unmodified opinion from a private sector accounting firm. An unmodified opinion indicates that all financial reports have been compiled using generally accepted accounting principles and free from any misrepresentation. Financial statement audits will be conducted on a recurring, annual basis – a cardinal change which will transform the Department's business culture, ensuring greater accountability in spending appropriated funds.

Achieving full financial auditability is a long-term, multi-step effort. This is an enterprise-wide endeavor which will require changes in business processes and systems throughout DON. This transformation requires resources; in addition, gains in auditability must be sustained over the long term.

Investigative and Security Studies: Increase in civilian personnel and support funding for Naval Criminal Investigative Service (NCIS) Port Visit Support (PVS) program, which supports naval forces port and airfield maritime operation visits. Increase supports an increase in the number of investigations processed in the Personnel Security Investigation (PSI) program.

MARINE CORPS

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
7,696.7	134.1	-879.4	6,951.4	79.8	-198.7	6,832.5
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$1,141.4 million of OCO funding						
³ FY 2019 excludes \$1,121.9 million of OCO funding						

The Operation and Maintenance, Marine Corps (O&M, MC) appropriation provides the resources for the active Marine Corps Forces' missions, functions, activities and facilities. This appropriation also finances the Operating Forces sustainment requirements, depot maintenance, base operating support costs, training and education requirements, headquarters administration and service-wide support requirements. The Marine Corps' FY 2019 budget reflects Marine Corps' priorities to remain the nation's forward postured force, to conduct crisis response, theater security cooperation, humanitarian assistance and peace making/keeping activities, to protect near term readiness, to ensure quality service level and individual home station training in support of a force of 186,100 Marines; and minimize risk to infrastructure and equipment by focusing on life, health, and safety requirements, audit assertion work products and documentation testing efforts, and enhanced enterprise decision support analysis capabilities.

This appropriation supports Marine Corps operations at all Marine Corps Bases (MCB), Marine Corps Air Stations (MCAS), Marine Corps Logistics Bases (MCLB), Marine Corps Recruit Depots (MCRD), the Marine Air Ground Task Force Training Center, and the Marine Corps Mountain Warfare Training Center.

The Operating Forces consist of three Marine Expeditionary Forces (MEF), each of which consists of a Marine Division (MarDiv), Marine Air Wing (MAW), Marine Logistics Group (MLG), and a MEF Headquarters Group. The MEF can be fully deployed in support of a major regional contingency or it can be task-organized to form a Marine Air Ground Task Force (MAGTF) such as a Marine Expeditionary Unit.

Requirements are driven by the global operational environment and the Marine Corps commitment to provide the best trained and equipped troops to current operations while posturing to meet the future global security environment.

OVERALL ASSESSMENT:

The FY 2019 OMMC budget request of \$6,832.5 million reflects a net decrease of \$118.9 million from the FY 2018 requested funding level.

MARINE CORPS

MARINE CORPS

This budget reflects program decreases of \$198.7 million including \$17.7 million in directed reform initiatives for efficiency and effectiveness and \$26.8 million in Major Headquarters Activities (MHA) reductions. Other reform initiatives include Cloud Migration and Wireless Device Management. The major programmatic changes include the reversal of several one-time FY 2018 increases, continued efforts to repair equipment damaged by the severe weather at Marine Corps Logistics base Albany, enhanced field logistics capabilities in an effort to increase battlespace awareness and lethality.

Budget Activity 1: Operating Forces

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
6,251.0	117.0	-781.7	5,586.2	66.0	-104.8	5,547.4
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$1,046.1 million of OCO funding						
³ FY 2019 excludes \$1,023.3 million of OCO funding						

The Operating Forces budget finances active Marine operating forces' organizational operations and maintenance requirements. This budget activity is categorized into two sub-activity groups: Expeditionary Forces and Base Operations Support. The Expeditionary Forces activity finances the operating forces sustainment training and daily operations of the MAGTF, ashore and afloat. The Expeditionary Forces activity also finances the Marine Corps' depot maintenance, field logistics, and Maritime Prepositioning Force (MPF) Programs. The Base Operation Support activity finances Marine Corps' bases, stations, and installations daily operations, which include facility sustainment, restoration and modernization, civilian labor, contracting support, garrison transportation, utilities, and other critical infrastructure, land management, and local security requirements. Other major programs financed within this budget activity include child care, youth development, family service care centers, installation collateral equipment, funding facility sustainment at 80 percent of the OSD model while initiating a comprehensive infrastructure rest strategy, supporting ground depot maintenance at 80 percent of the baseline requirement, and prioritization of cyber and information warfare training support and curriculum.

The FY 2019 budget request of \$5,547.4 million for the operating forces reflects a net decrease of \$38.8 million from the estimated FY 2018 funding level. Major programmatic decreases include directed reform initiatives for efficiency and effectiveness, MHA reductions, and the reversal of one-time FY 2018 increases. A portion of the program decreases are offset by the transfer of Budget Activity 04, 4B3N Acquisition and Program Management into Budget Activity 01, 1A2A Field Logistics.

MARINE CORPS

MARINE CORPS

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
828.0	14.5	-15.3	827.3	8.3	-17.4	818.1
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$29.4 million of OCO funding						
³ FY 2019 excludes \$30.5 million of OCO funding						

The Training and Recruiting budget finances recruiting, advertising, basic, advanced, and specialized skills training, training range management, professional development education, off-duty and voluntary education of Marines, and the Junior Reserve Officer's Training Corps (ROTC) program. This budget supports activities for six recruiting districts and initial training for new Marines, officer and enlisted, from basic training to military occupational specialty and other advanced training. Enlisted Marines begin their training accession at one of two Marine Corps Recruit Depots, where they transition from private citizens into Marines. Training includes indoctrination into Marine Corps ethos, physical, leadership, and basic military skills training designed to prepare new enlisted Marines for assignment to Operating Forces units, both afloat and ashore. Officer candidates begin their basic training at the Officer Candidate School (OCS) located at Quantico, Virginia. Officer acquisition includes training candidates for appointment as commissioned officers in the Marine Corps and Marine Corps Reserve. Officer candidates undergo detailed instruction in leadership, physical conditioning, and basic military skills prior to receiving their commission.

The FY 2019 budget request of \$818.1 million for Training and Recruiting reflects a decrease of \$9.1 million from the FY 2018 requested funding level. The changes include price growth of \$8.3 million and program decreases of \$17.4 million. Major programmatic decreases are a result of reduced contract services at Marine Air Ground Task Force Training Command, Marine Corps Distance Learning, and Marine Corps Tactics and Operations Group and a reversal of a one-time cost for the migration of the Training and Education Command (TECOM) classroom and exercise requirements to the Marine Corps Enterprise System. The Professional Development's program decrease reflects the reduction in courses such as Senior Enlisted Professional Military Education, Strategy and Policy course, and the Executive Education Program. The Specialized Skills program increases to support additional student throughput supporting the Marine Corps Force 2025, Cyber Warfare, and Electronic/Signal Warfare.

MARINE CORPS

Budget Activity 4: Administration and Servicewide Support

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
617.7	2.6	-82.5	537.9	5.6	-76.5	467.0
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$65.9 million of OCO funding						
³ FY 2019 excludes \$68.2 million of OCO funding						

The Administration and Servicewide Support budget finances activities that facilitate Headquarters Marine Corps management operations, service-wide transportation, Marine Corps Embassy Security Group (MCESG), acquisition program management, and other special support. Headquarters Marine Corps staff management costs include civilian personnel salaries and administrative support for the development of plans, policies, programs, and requirements that support the Commandant of the Marine Corps in the discharge of his lawfully prescribed responsibilities related to Marine Corps matters. Marine Security Guard operating costs include operational and administrative support for detachments located within US embassies and consulates. Service Wide Transportation (SWT) finances Second Destination Transportation shipments for regular and emergency readiness material. Acquisition program management provides funding for salaries and administrative expenses for personnel involved in acquisition, program management, and logistics support associated with Marine Corps weapons, supply, and Information Technology systems. Special support costs include Defense Finance and Accounting Service (DFAS), Headquarters Marine Corps personnel travel expenses, civilian training, equipment purchases and maintenance, communications, the Marine Corps Embassy Security Group, and Pentagon rent.

The FY 2019 budget request of \$467.0 million for Administration and Servicewide Activities reflects a net decrease of \$70.9 million from the FY 2018 requested budget request. Changes include a program decrease of \$76.5 million and price growth of \$5.6 million. Program decreases are a result of MHA reductions, Marine Corps Embassy Security Group's delayed activation of detachments because of host nation issues, pentagon rent, and the Marine Corps Heritage Center (MCHC) sustainment costs. Program decreases are offset slightly for program growth in transportation as a result of an increase in the overall tonnage being transported.

AIR FORCE

\$ in Millions

FY 2017¹ Actual	Price Growth	Program Growth	FY 2018² Estimate	Price Growth	Program Growth	FY 2019³ Estimate
48,809.8	920.7	-10,261.6	39,468.9	307.8	2,283.9	42,060.6
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$10,266.3 million of OCO funding						
³ FY 2019 excludes \$9,285.8 million of OCO funding						

The mission of the United States Air Force is to fly, fight, and win in air, space, and cyberspace. The Operation and Maintenance (O&M) appropriation finances the capabilities to provide global vigilance, global reach, and global power to ensure that the joint force prevails in today's fight, delivering unmatched combat capability while sustaining new or expanding capabilities and force structure to meet future evolving challenges. The O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and operate both stateside and overseas installations. The O&M resources directly support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel. The FY 2019 budget supports the National Defense Strategy, complies with the Defense Department's fiscal guidance, and supports the Air Force Core Missions. The Air Force budget builds on the progress made in 2018 to restore the readiness of the force, increase lethality, and cost-effectively modernize. While aligning with the National Defense Strategy to prioritize long-term competition with China and Russia, this budget moves the Air Force in the direction of multi-domain warfare. Future wars will be won by those who know, decide, and act faster than adversaries in an integrated way across domains—land, sea, air, space and cyberspace. The FY 2019 budget seeks to build and maintain an Air Force ready for the full range of military operations and capable of executing its mission. The balanced approach across twelve Air Force core functions supports the joint/coalition team in today's fight, and shapes the Air Force of the future. Air Force core functions include: nuclear deterrence operations, air superiority, space superiority, cyberspace superiority, global precision attack, rapid global mobility, special operations, global integrated Intelligence, Surveillance, and Reconnaissance (ISR), command and control, personnel recovery, building partnerships, and agile combat support.

AIR FORCE

AIR FORCE

OVERALL ASSESSMENT:

The United States (U.S.) now faces a more competitive and dangerous international security environment than we have seen in generations. Great power competition has reemerged as the central challenge to U.S. prosperity and security. China is rapidly modernizing its military and seeks regional preeminence. Russia aims to restore its national prestige and has shown its willingness to use military force and coercion in Europe and the Middle East. North Korea uses the threat of nuclear weapons to secure the survival of the regime. While the people of Iran have recently demonstrated against their regime, Iran has been a source of instability in the Middle East through the sponsorship of terrorism and exploitation of internal conflict in the region. Violent extremist organizations rooted in the Middle East, North Africa, and South Asia create instability and threaten the U.S. homeland and our allies and partners. With global trends and intensifying pressure from major challengers, the Department's relative advantage in air and space is eroding in a number of critical areas. The mismatch between projected demand and available resources has widened. Any American weakness emboldens competitors to subvert the rules-based international order and challenge the alliance and partnership network that underpins it. The Air Force requires the right size and mix of capabilities to *compete, deter, and win* in this environment.

Restoring the readiness of the force to win any fight, any time remains a primary objective. The budget funds 1.2 million executable flying hours, Weapon System Sustainment (WSS) at 93% of the total Active requirement, and grows military end strength to 329,100 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, e.g., pilots, maintainers, cyber, and ISR. This budget also funds training ranges, simulators, instructors, and key infrastructure required to improve the quality of Air Force training, which is in alignment with the National Defense Strategy prioritization of peer competition.

A fundamental element to increasing lethality is Air Superiority, which is the ability to gain and maintain control of the airspace when and where needed against major challengers in 2030 and beyond. Toward this effort, Air Force has budgeted funding to continue the bed down of the F-35 at Burlington Air National Guard Base, Eielson Air Force Base, and Royal Air Force Lakenheath. The Air Force budget reflects increased funding for training exercises, expanding the Adversary Air (ADAIR) contract to provide additional live training engagements, and providing additional contract maintenance for 5th generation training simulators.

Additionally, Air Force increased funding for space and cyber activities as they take steps to cost effectively modernize and move in the direction of multi-domain warfare. This budget allocates funding to replace outdated electron magnetic interference detection systems increasing support for the defensive space mission; it grows the fleet of counter communications system contracts increasing support for the offensive space mission; it expands the Space Test and Training Range which allows users to test and train in a safe environment against space as a hostile domain; and, it funds equipment and support for Cyber Mission Forces to mitigate cyber-attacks on the nations networks.

AIR FORCE

Budget Activity 1: Operating Forces

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
29,735.4	470.8	621.9	30,828.1	503.9	2,465.3	33,797.3
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$8,158.2 million of OCO funding						
³ FY 2019 excludes \$7,408.9 million of OCO funding						

Operating Forces includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, and MQ-9 aircraft), representing the "tip of the global power projection spear". Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global command, control, communication, intelligence (C3I) and early warning include resources that provide strategic offensive C3I, strategic defensive C3I and Air Force-wide communications. Air Force-Wide communications programs support development of a survivable communications capability for worldwide command and control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force weather program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2019 Operating Forces budget request of \$33,797.3 million represents a program increase of \$2,465.3 million and \$503.9 million for pricing changes. The majority of the program increase reflects \$1,310.1 million weapon system sustainment requirements transferred from OCO to base as part of the Bipartisan Budget Act (BBA) of 2018. Additional program increases are attributed to the flying hour program, air training associated with additional contracting for adversary air and virtual training, and cyber operations supporting network services, capabilities, security, and Cloud migration.

AIR FORCE

Budget Activity 2: Mobilization

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
7,616.2	253.7	-6,169.0	1,700.9	-271.6	22.8	1,452.1
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$1,644.1 million of OCO funding						
³ FY 2019 excludes \$1,394.7 million of OCO funding						

Mobilization includes airlift operations and mobilization preparedness. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of U.S. national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the Military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2019 Mobilization budget request of \$1,452.1 million represents a price decrease of \$271.6 million and program increase of \$22.8 million. The majority of the program growth is a result of the training, test, and ferry airlift mission training which enables training that simulators cannot provide and delivers support to mobility missions allowing full spectrum training for active duty C-5 and C-17 aircrews.

AIR FORCE

Budget Activity 3: Training and Recruiting

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
3,574.7	73.7	-1,512.5	2,135.9	29.7	12.6	2,178.2
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$29.8 million of OCO funding						
³ FY 2019 excludes \$29.3 million of OCO funding						

Training and Recruiting supports three broad mission areas: accession training; basic skills and advanced training; recruiting and other training and education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic skills and advanced training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and the Junior Reserve Officer Training Corps.

Budget Activity 03: Training and Recruiting - Major Program Changes:

The FY 2019 Training and Recruiting budget request of \$2,178.2 million represents price growth of \$29.7 million and \$12.6 million for program increases. The majority of the program increase funds an additional 1,000 Air Force Reserve Officer Training Corps (ROTC) scholarships aimed at Science, Technology, Engineering and Math (STEM) priorities to increase diversity across the force and fill critical career field shortfalls. Further, the increase supports additional civilian interns for critical STEM and acquisition fields.

AIR FORCE

Budget Activity 4: Administration and Servicewide Activities

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
7,883.5	122.5	-3,202.1	4,803.9	45.8	-216.7	4,633.0
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes amounts enacted in P.L. 115-96, Division B and excludes \$434.2 million of OCO funding						
³ FY 2019 excludes \$462.1 million of OCO funding						

Administration and Servicewide Activities funds four broad mission areas, all integral to Air Force readiness: logistics operations, servicewide support, security programs, and support to other nations. Logistics operations includes cradle-to-grave acquisition and logistics support, including readiness spares kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, support to other nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the U.S. Central Command's role in the cooperative defense initiatives.

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The FY 2019 Administration and Servicewide Activities budget request of \$4,633.0 million represents price growth of \$45.8 million and \$216.7 million for program decreases. The majority of the program decreases are due to realignment of cyber programs from this budget activity to Operating Forces. In FY 2019, the Air Force realigned all cyber programs within O&M to a unique line item for efficiency and transparency. Further, there are reduced requirements for transportation and classified programs within this budget activity for FY 2019.

DEFENSE-WIDE

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
39,730.9	531.1	-5,525.9	34,736.1	401.7	1,214.8	36,352.6
Numbers may not add due to rounding						
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$7,793.2 million of OCO funding						
³ FY 2019 excludes \$8,549.9 million of OCO funding						

The Operation and Maintenance, Defense-Wide funding request supports critical Department-wide functions and that support the 2018 National Defense Strategy for the Secretary, Military Departments, and warfighters. The funding pays for common information services and system sustainment, contract administration and audits, family support programs, and administrative functions for the Military Departments. This funding supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

Defense Agency Programs FY 2019 Highlights:

Highlights of Defense Agency FY 2019 funding include program changes of:

- \$+299.946 million (SOCOM): The FY 2019 SOCOM budget request increase of \$299.9 million focuses on sustaining operational capabilities while maintaining the ability to execute core activities in support of Geographic Combatant Commands (GCC) and the National Defense Strategy. The budget request supports readiness, increases for planned personnel growth, building and strengthening key alliances and partnerships to drive global security cooperation, and Countering Violent Extremist Organizations and Countering Weapons of Mass Destruction missions.
- \$+94.747 million (DSS): The FY 2019 DSS budget request increase of \$94.7 million is due to increased costs for Office of Personnel Management Background Investigations and initial startup costs to begin the transition of the Background Investigations mission back to the Department of Defense.

DEFENSE-WIDE

- \$+66.583 million (DISA): The FY 2019 DISA budget request has an increase of \$66.6 million that is attributable to support several information technology (IT) systems such as National Background Investigation IT Systems, Net-Centric Enterprise Services, Joint Service Provider, Information Systems Security Programs, and Global Command and Control System-Joint.
- \$+47.665 million (DoDDE): The FY 2019 DoDDE budget request has an increase of \$47.7 million to support increased staffing needs, equipment purchases to outfitting newly constructed schools, and increased costs for the Military Family Life Counseling program.
- \$+44.532 million (TJS): The FY 2019 TJS budget request has an increase of \$44.5 million supports increases to the Combatant Commander's Exercise Engagement and Training Transformation, which will strengthen alliances, attract partners, restore readiness, and build lethality. In addition to enhancing the Joint Education and Information Technology System at the National Defense University.
- \$-116.446 million (OSD): The FY 2019 OSD budget request reflects a reduction of \$-116.4 million for the 2010 Compact Review Agreement (CRA) with Palau. Funding for the CRA will be requested under title VIII in the Department of Defense budget request.

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2017¹ Actual	Price Growth	Program Growth	FY 2018² Estimate	Price Growth	Program Growth	FY 2019³ Estimate
Army Reserve	2,735.7	50.2	127.4	2,919.3	38.7	-41.1	2,916.9
Navy Reserve	947.2	22.5	117.2	1,086.9	7.7	-67.6	1,027.0
Marine Corps Reserve	272.9	4.3	1.6	278.8	3.3	-10.6	271.6
Air Force Reserve	3,192.2	75.4	5.7	3,273.3	-29.0	16.0	3,260.2
Army National Guard	7,008.2	145.8	208.6	7,362.6	80.5	-43.8	7,399.3
Air National Guard	<u>6,573.7</u>	<u>89.6</u>	<u>276.7</u>	<u>6,940.0</u>	<u>97.8</u>	<u>-610.2</u>	<u>6,427.6</u>
Total	20,729.9	387.8	743.3	21,861.0	199.0	-757.4	21,302.6
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$234.1 million of OCO funding							
⁴ FY 2019 excludes \$258.0 million in OCO funding							

The Reserve Components (RC) of the Army, Navy, Marine Corps, and Air Force provide trained, ready and cost effective forces that can be employed on a regular operational basis, while ensuring depth for large scale contingencies or other unanticipated national crises, both at home and overseas. The FY 2019 budget focuses on restoring the total force readiness levels, while filling critical personnel gaps. The Department continues to rely upon the Guard and Reserve as a vital part of the operational force and therefore a strong and properly resourced RC is essential to the DoD mission. The RC adds significant cost effective value to the all-volunteer force and must continue to serve in an operational capacity – available, trained and equipped for predictable routine deployments as well as in a strategic capacity. The FY 2019 budget supports preparation of both units and individuals to participate in missions across the full spectrum of military operation, in a cyclic or periodic manner that provides predictability for the Combatant Commands, the Services, Service Members, their Families, and civilian employers; while increasing DoD’s capacity and ability to expand and contract forces. The FY 2019 Reserve Forces budget request of \$21,302.6 million includes a price growth of \$199.0 million and a program decrease of \$757.4 million.

RESERVE FORCES

Reserve Forces Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Selected Reserve End Strength (in thousands)	808,895	+7,005	815,900	+1,800	817,700
Civilian Personnel (FTEs)	73,059	+2,989	76,048	-2,003	74,045
Technicians (MEMO – Included in FTEs)	62,550	+3,723	66,273	-4,641	66,273
Total Aircraft Inventory (TAI)	3,346	18	3,393	-46	3,347
Primary Aircraft Authorized (PAA)	3,188	19	3,236	-34	3,202
Flying Hours (in thousands)	617	16	646	-2	644
¹ The 2018 column reflects the FY 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases Army Reserve and Army National Guard end strength to 199,500 and 343,500, respectively.					

RESERVE FORCES

Army Reserve

The Army Reserve's FY 2019 budget of \$2,916.9 million reflects a price increase of \$38.7 million and a program decrease of \$41.1 million.

Program increases include facilities sustainment, restoration, modernization, and demolition (+25.5 million); force readiness training (+17.1 million); and organizational clothing and individual equipment sustainment (+16.9 million).

Program decreases include one-time FY 2018 costs for Hurricane Repairs (-\$12.5 million), reduction in cost factors for supplies, repairs, and equipment (-\$46.0 million), and reductions in Military Technicians (-\$30.3 million).

Army Reserve Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Selected Reserve End Strength	194,318	+4,682	199,000	+500	199,500
Civilian Personnel (FTEs)	9,605	897	10,502	-331	10,171
Technicians (MEMO--Included in FTEs)	6,674	501	7,175	-429	6,746
Total Aircraft Inventory (TAI)	219	12	231	21	252
Primary Aircraft Authorized (PAA)	219	12	231	12	252
Flying Hours (in thousands)	46	-3	43	-1	42
Major Installations	3	-	3	-	3
Reserve Centers	840	-107	733	-26	-707
¹ FY 2017 reflects the FY 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases the Army Reserve end strength to 199,500.					

RESERVE FORCES

Navy Reserve

The Navy Reserve's FY 2019 budget of \$1,027.0 million reflects a price increase of \$7.7 million and a program decrease of \$67.6 million.

Program increases include additional aircraft and flying hours (+\$30.3 million), increases in aircraft depot maintenance for airframes and engines (+\$18.1 million), and increases in facilities sustainment and demolition (+\$3.7 million).

Program decreases include one-time FY 2018 costs for Hurricane Repairs (-\$2.9 million) and force protection upgrades (-\$55.2 million), contract and financial management reform initiatives (-\$24.9 million), and reductions in costs for the transition of the HH-60H aircraft and F/A-18A-D series to the next generation aircraft (-\$16.5 million).

Navy Reserve Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Selected Reserve End Strength	57,824	+1,176	59,000	+100	59,100
Civilian Personnel (FTEs)	826	13	839	7	846
Total Aircraft Inventory (TAI)*	285	-1	284	-2	282
Primary Aircraft Authorized (PAA)*	275	9	284	-2	282
Flying Hours (in thousands)*	75	10	85	1	86
Reserve Centers	132	-	132	-	132
Major Installations	3	-	3	-	3
* Includes TAI/PAA and flying hours flown by the Marine Corps Reserve					

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve's FY 2019 budget of \$271.6 million reflects a price increase of \$3.3 million and a program decrease of \$10.6 million.

The program increases include increased depot maintenance for combat vehicles (+\$4.8 million) and increases in facilities sustainment and demolition (+6.6 million).

The program decreases include one-time FY 2018 costs for force protection upgrades (-\$5.2 million), reductions in information technology costs (-\$2.9 million), and reductions in individual combat clothing and equipment (-\$3.7 million).

Marine Corps Reserve Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Selected Reserve End Strength	38,682	-182	38,500	-	38,500
Civilian Personnel (FTEs)	216	21	248	-12	236
Divisions	1	-	1	-	1
Training Centers	161	-	161	-	161

RESERVE FORCES

Air Force Reserve

The Air Force Reserve's FY 2019 budget of \$3,260.2 million reflects a price decrease of \$29.0 million and a program increase of \$16.0 million.

Program increases include increases for the flying hour program (+\$32.8 million) and the test, training, and ferry program (+\$61.2 million).

Program decreases are one-time FY 2018 costs for Hurricane Repairs (\$-5.8 million) and reductions in engine and aircraft maintenance (-\$77.8 million).

Air Force Reserve Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Selected Reserve End Strength	68,798	+1,002	69,800	+200	70,000
Civilian Personnel (FTEs)	11,626	1,869	13,495	-111	13,384
Technicians (MEMO--Included in FTEs)	7,872	1,961	9,833	-117	9,716
Total Aircraft Inventory (TAI)	315	13	328	4	332
Primary Aircraft Authorized (PAA)	292	17	309	-2	307
Flying Hours (in thousands)	75	29	104	1	105
Major Installations	9	-	9	-	9
Numbers may not add due to rounding					

RESERVE FORCES

Army National Guard

The Army National Guard's FY 2019 budget of \$7,399.3 million reflects a price increase of \$80.5 million and a program decrease of \$43.8 million.

Program increases include additional air and ground readiness training (+\$48.9 million), facilities sustainment, restoration, modernization, and demolition (+\$124.1 million), and increases for base operations support (+\$24.5 million).

Program decreases include one-time FY 2018 costs for Hurricane Repairs (-\$55.5 million) and force protection upgrades (-\$61.9 million), reductions in recruiting and retention initiatives (-\$19.6 million), and reductions in supplies, parts, and equipment for air and ground units (-\$83.6 million).

Army National Guard Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018¹ Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Selected Reserve End Strength	343,603	-603	343,000	+500	343,500
Civilian Personnel (FTEs)	27,045	475	27,520	90	27,610
Technicians (MEMO – Included in FTEs)	26,137	152	27,289	-1,360	24,929
Total Aircraft Inventory (TAI)	1,492	-54	1,438	-	1,438
Primary Aircraft Authorized (PAA)	1,444	-14	1,430	2	1,432
Flying Hours (in thousands)	211	6	217	-21	196
Total Installations	3,049	-	3,049	-	3,049
Brigade Combat Teams	27	-	27	-	27
Brigades	116	-	116	-	116

Numbers may not add due to rounding

¹ The 2018 column reflects the FY 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases Army National Guard end strength to 343,500.

RESERVE FORCES

Air National Guard

The Air National Guard (ANG) FY 2019 budget of \$6,427.6 million reflects a price increase of \$97.8 million and a program decrease of \$610.2 million.

Program increases include additional funds for facilities restoration and modernization (+\$24.4 million).

Program decreases include one-time FY 2018 costs for recruiting and advertising (-\$62.3 million), reductions in civilian end strength and pay (-\$139.3 million), decrease in cost factors for the flying hour program (-\$126.4 million), and decreases in engine and airframe maintenance (-\$143.6 million).

Air National Guard Program Data

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Selected Reserve End Strength	105,670	+930	106,600	+500	107,100
Civilian Personnel (FTEs)	23,741	-297	23,444	-1,646	21,798
Technicians (MEMO – Included in FTEs)	22,542	-363	22,179	-2,477	19,702
Total Aircraft Inventory (TAI)	1,064	19	1,083	-17	1,066
Primary Aircraft Authorized (PAA)	949	22	971	-19	952
Flying Hours (in thousands)	175	28	203	-8	195
Major Bases	2	-	2	-	2
Number of Installations	286	-	286	-	286
Numbers may not add due to rounding					

COOPERATIVE THREAT REDUCTION PROGRAM

Appropriation Summary

\$ in Millions

	<u>FY 2017 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2018 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
Cooperative Threat Reduction	\$325.6	\$5.5	\$-6.5	\$324.6	\$5.5	\$5.1	\$335.2

The Cooperative Threat Reduction (CTR) Program's mission is to partner with collaborative countries to reduce the threat from weapons of mass destruction (WMD) and related technologies, facilities, and expertise.

The CTR Program focuses on eliminating, securing, and consolidating WMD, related materials, and associated delivery systems and infrastructure at their source. The CTR Program also focuses on building partner capacity to prevent and deter the proliferation of WMD materials in transit across international borders as well as mitigate the risk of outbreaks of diseases of security concern.

The FY 2019 budget request reflects an increase of \$10.6 million from the FY 2018 funding level. This includes \$5.5 million for price growth and a net program increase of \$+5.1 million. The net program increase of \$+5.1 million includes \$33.2 million of program increases and \$-28.1 million of program decreases.

Programs with a net increase in funding include Cooperative Biological Engagement Program (\$+22.0 million), Global Nuclear Security (\$+10.8 million), and Chemical Weapons Destruction (\$+0.4 million). Programs with a net decrease in funding include, Proliferation Prevention (\$-16.5 million), Strategic Offensive Arms Elimination (\$-9.6 million), and Other Assessments / Administrative Support (\$-2.0 million).

COOPERATIVE THREAT REDUCTION PROGRAM

The following table reflects the program structure and price and program changes from FY 2017 to FY 2019 for the CTR programs:

\$ in Millions

Program	FY 2017 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2018 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2019 <u>Estimate</u>
Strategic Offensive Arms Elimination	11.8	0.2	0.2	12.2	0.2	-9.6	2.8
Chemical Weapons Destruction	2.9	0.1	2.0	5.0	0.1	0.4	5.4
Global Nuclear Security	24.2	0.4	-6.7	17.9	0.3	10.8	29.0
Cooperative Biological Engagement	175.7	3.0	-5.9	172.8	2.8	22.0	197.6
Proliferation Prevention	83.4	1.4	5.0	89.8	1.6	-16.5	74.9
Threat Reduction Engagement	0.4	0.0	-0.4	0.0	0.0	0.0	0.0
Assessments/Administrative Costs	27.3	0.5	-0.8	27.0	0.5	-2.0	25.4
Total	325.6	5.5	-6.5	324.6	5.5	5.1	335.2

Numbers may not add due to rounding

Activities for the Cooperative Threat Reduction Program for FY 2019 are as follows:

Strategic Offensive Arms Elimination:

- Complete and demobilize the project to eliminate SRM propellant in Ukraine by December 31, 2018.
- Address WMD delivery system threats in other countries.
- Continue to build the capacity of the ROK to secure, account for, transport, consolidate, dismantle and destroy WMD delivery systems and related infrastructure in compliance with U.S. and international law; and
- Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

Chemical Weapons Destruction:

- Continue and expand chemical security enhancements to partner nation facilities housing toxic industrial chemicals and materials with a focus on MENA including Iraq, Jordan, Lebanon, Morocco and Tunisia; and
- Provide technical advice and support for contingency planning to eliminate chemical weapons and to improve safety and security of chemical weapons until they can be safely eliminated.

COOPERATIVE THREAT REDUCTION PROGRAM

Global Nuclear Security (GNS):

- Middle East North Africa (MENA)
 - Continue to provide training, tabletop exercises, and equipment to build Jordan's capabilities to secure, handle, and transport interdicted nuclear and radiological materials and secure nuclear materials at facilities to prevent potential proliferation;
 - Work to transition training courses through a train-the-trainer approach; and
 - Support nuclear security workshops, training courses, exercises, and related activities focused on enhancing counter nuclear smuggling capabilities and begin assessing post-interdiction capabilities to complement assistance provided through other CTR programs in the United Arab Emirates, Morocco, and other key emerging partner countries in MENA.

Eastern Europe and Eurasia

- Continue support for Nuclear Security Centers of Excellence in countries including Kazakhstan;
- Enhance nuclear security in Kazakhstan by completing physical security upgrades at nuclear sites, providing guard and response force equipment, building nuclear security capabilities through training, and continuing development of an enhanced inventory management system for nuclear materials; and
- Continue training, tabletop and field exercises, begin transitioning to a train-the-trainer approach to enhance nuclear security in Ukraine, and initiate opportunities to provide support to enhance counter nuclear smuggling efforts in Ukraine.

Asia

- Continue support for Nuclear Security Centers of Excellence in Asia; and
- Support nuclear security workshops, training courses, exercises, and related activities in India, and emerging partner countries in Southeast Asia.

Sub-Saharan Africa

- Remain prepared to support, if requested, potential requirements in Republic of South Africa if specific gaps are identified through the Department of Energy / Nuclear Regulatory Commission (DOE / NRC) needs assessment.

Global

- Support shipments of weapons-usable nuclear material to consolidate and facilitate the disposition of the nuclear material;

COOPERATIVE THREAT REDUCTION PROGRAM

- Continue support to the International Atomic Energy Agency's (IAEA) nuclear security training efforts and other international nuclear security exchanges;
- Ensure the capability to work with U.S. Government (USG) partners to securely transport weapons useable nuclear material and high-threat radiological material by participating in transportation exercises.

Cooperative Biological Engagement Program:

- Eastern Europe and Eurasia
 - Engage regional partners and organizations to highlight the importance of multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
 - Conduct a regional scientific mentorship seminar for junior and developing researchers, providing opportunities to present and receive feedback from senior leaders and scientists;
 - Develop scientific research capacity through program development grants and micro-grants for CBEP supported laboratories and organizations in Ukraine, Armenia, Georgia, and Azerbaijan;
 - Continue to establish an independent and sustainable Field Epidemiology Training Program in Ukraine;
 - Advise Ukraine on laboratory optimization, EDP consolidation, and biosecurity regulatory reform;
 - Conduct a Full Operational Capability demonstration and field exercise with Armenia; and
 - Provide help desk support to sustain the Laboratory Information Management system in Georgia.

Middle East and Southwest Asia (MESA)

- Support Jordan to develop Bio Risk Management (BRM) competency in laboratory and healthcare workforce and serve as a regional resource for BRM training;
- Assist Jordan to develop and implement BRM laws, regulations, and/or policies to standardize requirements for facilities and organizations that handle or store EDPs;
- Continue to support Jordan to develop the physical infrastructure needed to detect and diagnose diseases caused by EDPs;
- Improve Pakistan's capacity to prevent, detect, diagnose, respond to, and report a full range of biological agents, support One-Health initiatives, and identify new collaborative projects;
- Strengthen Turkey's biosecurity capacity through mentorship and training opportunities for emerging biosafety professionals;
- Promote Turkey's multi-sectoral, interagency communication and coordination to strengthen public health response and biosurveillance capacities throughout the country;
- Complete laboratory renovations, equipment provision, and training activities in Iraq. CBEP will also focus on sustainment activities and research opportunities, including BRM training and biosurveillance capacity building activities and continued support for electronic disease reporting; and

COOPERATIVE THREAT REDUCTION PROGRAM

- Complete CRL sustainment efforts, begin new cooperative biological research and threat agent detection and response activity projects, organize and execute One Health and Global Health Security Agenda workshops, continue training on biosafety and biosecurity topics, tabletop and field training exercises, and continue to promote sustainable training using the train-the-trainer method in Kazakhstan.

Africa

- Complete construction of the National Public Health Institute of the Liberia National Reference Laboratory and the Bong Country Regional Laboratory in Phebe, Liberia to ensure diagnostic capabilities for diseases caused by EDPs are available to prevent future outbreaks;
- Complete subject matter expertise and consumable procurement support in Guinea, Sierra Leone, and Liberia. Transition to sustainment efforts, research sponsorship, and laboratory twinning efforts;
- Continue Field Epidemiology Training Program through CDC in Kenya and Tanzania;
- Implement BRM national strategic planning in Tanzania;
- Implement sample repository biosecurity upgrades at the Ugandan Central Public Health Institute and National Livestock Resources Research Institute, develop and promote a national Biosecurity Bill, and conduct additional biosecurity laboratory upgrades at new district/regional human and animal health laboratories;
- Engage regional partners and organizations on disease tracking, facilitate annual preparedness exercises, and conduct trainings and outbreak investigations. Train approximately 100 students from the animal health sector through the Field Epidemiology Training Program, assess the improvement of animal health laboratories, and develop the Ministry of Public Health CONOPs for the public health emergency response and Health Emergency Operations Center sustainment plan in Cameroon. Complete installation of PACS at human and animal health facilities across the country;
- Complete biosecurity laboratory renovations at the National Animal Health Diagnosis and Investigation Center (NAHDIC), begin construction management oversight and commissioning support to the Ethiopian Public Health Institute (EPHI) National Reference Laboratory in Ethiopia. Conduct biosecurity gap assessments at regional human and animal health laboratories and commence subsequent biosecurity upgrades;
- Continue genomics and bioinformatics mentorship and training provided to NAHDIC, the Armauer Hansen Research Institute (AHRI), and EPHI, and begin BRM systems training and standard operating procedure implementation at EPHI and AHRI;
- Transition the HEOC to a fully trained staff capable of independently operating and sustaining the facility, improve biosecurity capabilities at National Laboratory for Livestock and Veterinary Research and the National Public Health Laboratory to meet to meet World Health Organization international standards, and develop a list of EDPs in Senegal to identify facilities that work with EDPs in Senegal;

COOPERATIVE THREAT REDUCTION PROGRAM

- Begin potential construction of the BSL-2 Training Center and continue biosecurity Mentorship and research activities in South Africa; and
- Begin exploratory efforts and requirements gathering in Nigeria.

Southeast Asia (SEA)

- Provide laboratory capacity through training, workshops on biosecurity and epidemiology, and facility upgrades for human and animal health sectors in Cambodia to facilitate the country's ability for sustainment in accurately detecting and characterizing pathogens and responding to outbreaks;
- Conduct a series of workshops to train Malaysian officials from the public, animal health, and law enforcement sectors to facilitate investigation and response to a biological incident;
- Conduct biosecurity training and assist Lao in developing self-sustaining, institutionalized capacity to train staff in field epidemiology and move them toward receiving financial sustainment for programs through the Government of Lao;
- Provide lab designs/upgrades, pathogen tracking systems inclusion of instruction in curriculum, and training for biosafety equipment in human and animal health laboratories in Vietnam;
- Conduct Field Epidemiology Training exercises through CDC in Vietnam to build capability for human and animal health professionals;
- Conduct a series of biosecurity trainings targeting facility, laboratory, and management personnel in Indian laboratories to strengthen disease surveillance and diagnostic capacity;
- Enhance Thailand's biosecurity and biosurveillance capabilities through integrated real time disease reporting that will lead to a reporting sustainment plan for the country;
- Hold forums through the Mekong Basin Disease Surveillance Network to leverage the resources of each country to control an outbreak;
- Conduct biosecurity training and epidemiology trainings to strengthen the national epidemiological capabilities through the World Health Organization;
- Train the Lao Military on vector-borne disease surveillance to leverage both health and military sector capabilities when responding to an outbreak;
- Begin developing requirements in Indonesia, to include potential laboratory renovations, as well as research and training efforts;
- Engage new sites to determine requirements for biosecurity facility and equipment upgrades, training, and procedures in Philippines; and
- Conduct surveillance activities on zoonotic diseases and strengthen the national biosecurity system through CDC in Lao and Thailand.

COOPERATIVE THREAT REDUCTION PROGRAM

Proliferation Prevention:

- Middle East, North Africa, and Southwest Asia
 - Continue engagement in the Jordan along the Syrian and Iraqi borders, focusing on capabilities to prevent the illicit flow of WMD and related components and to ensure resilience in the event of a WMD incident;
 - Provide equipment and training to those agencies in Lebanon responsible for preventing the illicit flow and use of WMD;
 - Enhance WMD detection and interdiction capabilities in Tunisia along the Libya green border; and
 - Initiate engagements with other North Africa countries.
- Eastern Europe and Eurasia
 - Continue modest but longer term WMD threat reduction activities with CTR partners sharing borders with Russia;
 - Provide sustainment transition to Armenia and Moldovan Border Guards for provided WMD proliferation prevention capacity;
 - Continue efforts in Georgia to improve detection, surveillance, and interdiction capabilities along its green borders with Armenia and Turkey; and
 - Prevent proliferation of nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan.
- East and Southeast Asia and India
 - In the Philippines, sustain existing efforts and Provide training and mentoring that will better facilitate interagency coordination in the maritime domain;
 - Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
 - Continue engagements in other littoral Southeast Asia countries to enhance national maritime security and WMD detection capabilities as well as bolster regional proliferation prevention awareness and capabilities.
- Asia
 - Upon receiving Secretary of Defense approval, and concurrence from the Secretary of State, for the CTR program to conduct activities in the Republic of South Korea (ROK), the program will:
 - Provide concepts for the ROK to detect WMD and related materials coming into or out of the DRPK along its land and maritime borders; and
 - Continue to assess a post-conflict or collapse scenario on the Korean Peninsula.

COOPERATIVE THREAT REDUCTION PROGRAM

- Other Assessments/Administrative Costs:
 - Funds support advisory and assistance services to all CTR programs, U.S. Embassy support, and operating costs for the overseas Defense Threat Reduction Offices and Regional Cooperative Engagement Offices; and
 - Funds administrative and contracted advisory support to the CTR program, program management for worldwide CTR contract logistics support, approximately 6-10 Audits and Examinations per year, and travel by DTRA and stakeholder personnel not in support of a single CTR program.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

\$ in Thousands

DAWDF Description of Operations Financed (\$000's)	FY 2017 Actuals	FY 2018 Estimate	FY 2019 Estimate
Appropriated or Requested	\$ -	\$ -	\$ 400,000
Remittance Amount	\$ -	\$ -	\$ -
FY16 Transfer Amount made in FY17	\$ 100,000		
FY17 Transfer Amount	\$ 500,000	\$ -	\$ -
FY18 Transfer Amount	\$ -	\$ 500,000	
FY19 Transfer Amount	\$ -	\$ -	\$ -
TOTAL Credited to Account ¹	\$ 600,000	\$ 500,000	\$ 400,000
Carried forward to Prior Year	\$ 835,003	\$ 29,104	\$ 29,104
FY17 NDAA Sec 1005 Transfer ²	\$ (475,000)	\$ -	\$ -
FY17 Omnibus Sec 8087 Recission ³	\$ (531,000)	\$ -	\$ -
TOTAL Obligation Authority	\$ 429,003	\$ 529,104	\$ 429,104
Obligations	\$ 405,721	\$ 500,000	\$ 400,000

¹ Equals the sum of amounts: (1) appropriated in the respective FY, (2) the amount of remittance required to be credited to the account for the respective FY, and (3) transfers of unobligated balances to the account. The FY 2018 National Defense Authorization Act raised the 10 U.S.C. 1705 DAWDF ceiling from \$500M to \$600M. In response to the SAC-D FY 2018 Appropriations bill report language, DoD revised the resourcing approach from using transfers to all annual appropriations.

² The FY 2017 NDAA section 1005 required a capital transfer of \$457M to Treasury during FY 2017

³ The FY 2017 Omnibus Appropriations Act section 8087 rescinded \$531M from DAWDF

The FY 2019 appropriations request of \$400 million for the Defense Acquisition Workforce Development Fund (DAWDF) (the Fund) supports the 10 U.S.C. 1705 statutory purpose and strategic objectives for the defense acquisition workforce (AWF). The statutory purpose of the Fund is to ensure the Department of Defense acquisition workforce has the capacity, in both personnel and skills, needed to properly perform its mission, provide appropriate oversight of contractor performance, and ensure the Department receives the best value for the expenditure of public resources. The DoD acquisition workforce supports the Administration objective to rebuild the military while gaining full value of every taxpayer dollar spent on defense. DoD will use the DAWDF to sustain quality and improve the capability of the acquisition workforce. Funded initiatives are categorized as recruiting and hiring, training and development, and retention and recognition.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

DEFENSE HEALTH PROGRAM

Appropriation Summary

(\$ in Millions)

	FY 2017 Actuals^{1/}	Price Growth	Program Growth	FY 2018 Estimate^{2/}	Price Growth	Program Growth	FY 2019 Estimate^{3/}
Operation and Maintenance	30,999.9	891.4	204.7	32,095.9	990.7	(941.2)	32,145.4
RDT&E	2,101.6	42.0	(1,470.4)	673.2	12.1	25.3	710.6
Procurement	<u>402.2</u>	<u>9.7</u>	<u>483.5</u>	<u>895.3</u>	<u>19.7</u>	<u>(41.9)</u>	<u>873.2</u>
Total	33,503.7	943.1	(782.2)	33,664.5	1,022.5	(957.8)	33,729.2
Treasury Receipts for Current Medicare-Eligible Retirees ^{4/}	<u>9,940.8</u>			<u>10,549.9</u>			<u>11,066.0</u>
Total Health Care Costs	43,444.5			44,214.4			44,795.2

Numbers may not add due to rounding

¹ FY 2017 DHP actuals includes \$335.6 million in Overseas Contingency Operations (OCO) funds and excludes funds transferred to VA for Lovell FHCC and the Joint Incentive Fund (\$137.4 million)

² FY 2018 DHP excludes \$395.8 million in OCO funds and \$0.7 million for Emergency Supplemental Request; includes both \$115.5 million for transfer to VA for Lovell FHCC and \$15.0 million for transfer to Joint Incentive Fund

³ FY 2019 DHP includes \$113.0 million for transfer to VA for Lovell FHCC and \$15.0 million for transfer to Joint Incentive Fund; excludes \$352.1 million in OCO funding

⁴ Transfer receipts in the year of execution to support 2.4 million Medicare-eligible retirees and their family members

Description of Operations Financed:

The medical mission of the Department of Defense (DoD) is to enhance DoD and our Nation's security by providing health support for the full range of military operations and sustaining the health of all those entrusted to our care. The Defense Health Program (DHP) Operation and Maintenance (O&M) appropriation funding provides for worldwide medical and dental services to active forces and other eligible beneficiaries, veterinary services, occupational and industrial health care, specialized services for the training of medical personnel, and medical command headquarters. Included are costs associated with the delivery of the TRICARE benefit which provides for the health care of eligible active duty family members, retired members and their family members, and the eligible surviving family

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members of deceased active duty and retired members. The FY 2019 budget request of \$33,729.2 million includes realistic cost growth for health care services either provided in the Military Treatment Facilities (MTFs) or purchased from the private sector through the managed care support contracts. This budget includes funding for continued support of Traumatic Brain Injury and Psychological Health (TBI/PH) and Wounded, Ill and Injured (WII) requirements. It complies with the Congressional mandate related to support of Centers of Excellence (COE) and DoD's initiatives for operations efficiencies, including assumed savings for military healthcare reform and efficiency initiatives such as the restructure of the TRICARE T-17 Contract Administration Fees and modifications to Long-Term Health Care reimbursement. Operation and Maintenance (O&M) funding is divided into seven major areas: In-House Care, Private Sector Care, Information Management, Education and Training, Management Activities, Consolidated Health Support, and Base Operations. The DoD Medicare Eligible Retiree Health Care Fund (MERHCF) is an accrual fund that pays DoD's share of applicable Direct Care and Private Sector Care health care costs for Medicare-eligible retirees, retiree family members and survivors.

The DHP appropriation also funds the Research, Development, Test and Evaluation (RDT&E) program for medical Information Management/Information Technology (IM/IT), research to reduce medical capability gaps, and support to both Continental United States and (CONUS) and Outside the Continental United States (OCONUS) medical laboratory facilities.

The DHP Procurement program portion of the appropriation funds acquisition of capital equipment in MTFs and other selected health care activities which include equipment for initial outfitting of newly constructed, expanded, or modernized health care facilities; equipment for modernization and replacement of uneconomically reparable items; equipment supporting programs such as pollution control, clinical investigation, and occupational/environmental health; and Military Health System (MHS) information technology (IT) requirements.

Narrative Explanation of FY 2018 and FY 2019 Operation and Maintenance (O&M) Changes:

The DHP O&M funding reflects an overall increase of \$49.5 million between FY 2018 and FY 2019, consisting of \$990.7 million in price growth and a net program decrease of \$941.2 million.

Program increases include:

- \$249.2 million increase in healthcare services in support of increased active duty end strength and their family members
- \$120.6 million increase for transition to the IT Risk Management Framework (RMF) associated with enhanced security of cyber networks and medical devices
- \$108.8 million increase associated with the continued deployment of Department of Defense Healthcare Management System Modernization including MHS GENESIS, Joint Operation Medicine Information System (JOMIS), DoD Medical Exchange and Interoperability (DMIX) and patient level accounting and billing application

DEFENSE HEALTH PROGRAM

- \$89.1 million increase to sustain end-user devices life cycle replacement and to provide for information technology server refresh
- \$50.2 million increase to continue expansion of MHS Virtual Health
- \$29.3 million increase in Facility sustainment necessary to ensure MTFs are maintained to the highest levels
- \$25.7 million increase to fund enduring prosthetics and invisible wounds care and for improved physical exam and standards processes
- \$22.5 million increase in training to enhance the integrated system of readiness and health
- \$15.2 million increase to Theater Medical Information Program-Joint (TMIP-J) due to slight JOMIS schedule delay
- \$13.9 million increases necessary for DHP Audit preparation (e.g. medical coding improvements)
- \$12.1 million increases for enhanced referral management tracking and increased costs associated with reopening of overseas surgical center
- \$6.3 million increase to cover increased facilities operations costs
- \$0.6 million increase for drinking water potability initiatives

Program decreases include:

- \$506.0 million reduction due to changes in the T-17 TRICARE contract administration fee structure
- \$299.0 million reduction in DHP requirements due to changes to TRICARE co-payments as per the Interim Final Rule (IFR)
- \$207.1 million reduction associated with one-time strategic investment in FY 2018 Restoration and Modernization projects
- \$198.4 million reduction from FY 2018 request driven by continued contract management process improvements
- \$168.7 million reduction based on financial management improvements to reduce historical de-obligation trends
- \$97.0 million reduction driven by the adoption of Center for Medicare and Medicaid Services' (CMS) reimbursement rates for TRICARE Long Term Care and Inpatient Residential Facilities Reimbursement
- \$88.3 million reduction due to Military Health System's IM/IT management reforms and consolidation of support activities
- \$38.4 million reduction driven by FY 2018 National Defense Authorization Act (NDAA) changes to pharmacy co-pay structure
- \$37.4 million HQ reduction and FY 2017 NDAA - reform of duplicative activities associated with management and administration of MTFs
- \$12.7 million reduction due to continued Functional Area Application (FAA) efficiencies associated with the elimination of duplicative IT systems
- \$10.4 million reduction for transfers out of DHP associated with Air Force Operational Support Teams (OST) and Alcohol and Tobacco Counter Marketing Efforts
- \$10.3 million reduction for efficiencies and implementation of best practices in management and patient care activities
- \$4.9 million reduction in IM/IT driven by changes in the Defense Information Systems Network (DISN) cost recovery model
- \$3.8 million reduction in travel associated with other health activities

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- \$2.5 million reduction in DoD share of James A. Lovell Federal Health Care Center costs

Continuing in FY 2019, the Department projects that up to \$113.0 million should transfer to the Joint Department of Defense (DoD) - Department of Veterans Affairs (VA) Medical Facility Demonstration Fund established by section 1704 of Public Law 111-84, (National Defense Authorization Act for FY 2010). This fund combines the resources of DoD and VA to operate the first totally integrated Federal Health Care Facility in the country by the total integration of the North Chicago VA Medical Center and the Navy Health Clinic Great Lakes.

Continuing in FY 2019, the Department will transfer \$15 million to the DoD-VA Health Care Joint Incentive Fund (JIF). Authority for the JIF is established by Section 8111, Title 38, of the United States Code (USC) and Section 721 of Public Law 107-314 (National Defense Authorization Act for 2003). This fund combines the resources of the DoD and VA to implement, fund, and evaluate creative coordination and sharing initiatives at the facility, intraregional, and nationwide levels.

President's Management Plan – Performance Metrics Requirements:

The Military Health System (MHS) continues to refine existing performance measures and develop specific criterion to determine and measure outputs/outcomes as compared with initial goals. The Quadruple Aim is a focused and balanced approach to overall performance to include not only production but outcome measures related to medical readiness, a healthy population, positive patient experiences and responsible management of health care costs.

- **Individual Medical Readiness** – Operational commanders, Military Department leaders and primary care managers use this measure to monitor the medical readiness status of their personnel, ensuring a healthy and fit fighting force medically ready to deploy. This represents the best-available indicator of the medical readiness of the Total Force (Active Components and Reserve Components prior to deployment).
- **Beneficiary Satisfaction with Health Plan** – Satisfaction is measured using a standard survey instrument comparable to those used by civilian plans. The goal is to improve MHS beneficiary overall satisfaction with TRICARE to a level at or above benchmark satisfaction with civilian plans. Increasing satisfaction with the Health Plan indicates that actions being taken by the MHS are improving beneficiary experiences with the health care benefit and services they receive through the system.
- **Medical Cost Per Member Per Year - Annual Cost Growth** – The medical cost per member per year looks at the overall cost of the Prime enrollees for the DHP. This tracks all costs related to care delivered to enrollees. The objective is to keep the rate of cost growth for the treatment of TRICARE enrollees to a level at or below the Civilian health care plans rate increases at the

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national level. Currently the measure provides insight to issues regarding unit cost, utilization management, and Purchased care management. The metric has been enhanced to properly account for differences in population demographics and health care requirements of the enrolled population. Since enrollment demographics can vary significantly by Service, and across time, it is important to adjust the measure. For example, as increasing numbers of older individuals enroll, the overall average medical expense per enrollee would likely increase. Conversely, as younger, healthy active duty enroll, the overall average would likely decrease. Through the use of adjustment factors, a comparison across Services and across time is made more meaningful.

Output related measures that influence Medical Cost per Member per Year:

- **Inpatient Production Target** (Medicare Severity Adjusted Relative Weighted Products, referred to as MS-RWPs) – Achieving the production targets ensures that the initial plan for allocation of personnel and resources are used appropriately in the production of inpatient workload.
- **Outpatient Production Target** (Relative Value Units, referred to as RVUs) – Achieving the production targets ensures that the initial plans for allocation of personnel and resources are used appropriately in the production of outpatient workload.

Below is reporting for FY 2017 performance measurement goals related to the Quadruple Aim, and two output measures related to production plan targets. The overall success of each area measured is discussed below:

- **Individual Medical Readiness** – The Military Health System achieved the goal for the Total Force Medical Readiness for FY 2017 with a score of 86 percent compared to the goal of 85 percent. This represents the fourth year in a row that the MHS has surpassed the performance goal for the measure, and through constant attention and effort the MHS will ensure that this performance can be sustained into the future.
- **Beneficiary Satisfaction with Health Plan** – Satisfaction with Health Care Plan performance for FY 2017 exceeded the goal of 57 percent for the fiscal year. Performance levels this year exceeded the goal for all beneficiary categories and enrollment status. This has been a continuous process to maintain and improve performance to levels comparable with the civilian sector, and performance must be maintained. The major areas that drive performance for this measure are related to claims processing timeliness, interaction during Health Care, and access to Health Care. Given there have been no changes with Claims processing timeliness, the focus for will be on Health Care interactions and access, which are areas with continued focus for improvement within the MHS. Initiatives related to specialty and primary care access for the Military Treatment Facilities appear to be working.

DEFENSE HEALTH PROGRAM

- **Medical Cost Per Member Per Year – Annual Cost Growth** – The Year to Date performance estimate for FY 2017 is 1.0 percent vs goal of 3.4 percent. While final claims data are still lagging, the system was able to achieve the goal during the fiscal year. Pharmacy continued to show improvements through the Pharmacy & Therapeutics Committee explicit formulary management and through the use of actionable Prime enrollee leakage reports for non-maintenance medication, further reductions in overall costs were achieved. Additionally improvements to specialty care provider efficiency and primary care management for Prime enrollees are positively impacting performance.
- **Inpatient Production Target (MS-RWPs)** – For the most recent reported monthly data for FY 2017, the MHS produced 191 thousand MS-RWPs against a target of 204 thousand MS-RWPs, slightly below the target. These numbers are based on the records reported to date, and may increase slightly as all records are completed. Part of the reason for the decrease was related to earlier than expected closures of some smaller hospitals. NDAA 2017 required a review of inpatient care locations where clinical readiness of providers and staff can be sustained at sufficient levels. Implementation plans are expected to be completed during FY 2018, providing better estimates for FY 2019 with a renewed focus of improved readiness for Military providers.
- **Outpatient Production Target (RVUs)** – With an increased emphasis on paying for performance, the system has seen a renewed focus on production of outpatient care. For FY 2017, the production of 80.6 million relative value units, surpassed the goal of 80.2 million relative value units. Initiatives are already underway related to improve specialty and primary care efficiency for the Military Treatment Facilities.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

\$ in Millions

Activity	<u>FY 2017 Actual</u>¹	<u>FY 2018 Request</u>²	<u>FY 2019 Request</u>³
Detection and Monitoring	256.1	232.7	233.9
International Support	419.8	144.9	125.3
Intelligence, Technology, and Other	153.1	172.5	180.1
Domestic Support	266.4	123.9	130.3
Drug Demand Reduction	118.7	116.8	117.9
Total	1,214.1	790.8	787.5
¹ FY 2017 includes \$215.3 million Overseas Contingency Operations (OCO), including \$23.8 million Bipartisan Budget Act of 2015 compliance			
² FY 2018 excludes \$196.3 million requested OCO and \$75 million requested O&M, Defense-wide available to Defense Security Cooperation Agency (DSCA)			
³ FY 2019 excludes \$153.1 million OCO; \$105 million requested O&M Defense-wide, DSCA, and \$43.1 requested O&M Defense-wide OCO, DSCA			

DESCRIPTION OF OPERATIONS FINANCED:

The Drug Interdiction and Counterdrug Activities of the Department of Defense seek to disrupt and degrade drug trafficking and other illicit threat networks, reducing them to a level where they no longer threaten United States national security, while promoting and maintaining a drug-free DoD workforce and work environment. Program goals and objectives aim to strengthen collaborative efforts among interagency and international partners, assist partner nations' counterdrug and counter-transnational organized crime efforts, and support United States security interests at home and abroad.

The FY 2019 request finances the DoD statutory mission to detect and monitor aerial and maritime transit of illegal drugs into the United States and other activities that support the 2017 National Security Strategy priority to protect the homeland by deterring, disrupting, and defeating potential threats before they reach the United States. This includes supporting interagency and international efforts to target transnational criminal organizations (TCO) at their source and by building international partnerships to prevent transnational threat organizations from undermining sovereign governments, decreasing regional stability, and threatening the homeland. While sustaining its Drug Demand Reduction (DDR) and global counterdrug (CD) activities, DoD will increasingly direct operational and fiscal resources toward efforts that support National Defense Strategy objectives to disrupt, degrade, and dismantle threat networks and violent extremist organizations that use proceeds generated from illicit activities to fuel insurgencies, contribute to regional instability, or support acts of terrorism.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Through the exercise of its statutory authorities, DoD supports national and Departmental counterdrug priorities through two major subprograms, Counterdrug (CD) program activities and the Drug Demand Reduction (DDR) program:

- CD program activities focus on assisting and collaborating with local, state, federal, and international law enforcement agencies to address the threats posed by illicit drug trafficking and related transnational organized crime with the following strategic goals:
 - *Strengthened Partners*: U.S. and international partners become stronger allies in efforts to combat drug trafficking and other illicit threat networks.
 - *Neutralized Threat Networks*: Illicit threat networks lose the capacity to conduct sustained operations or activities.
 - *Reduced Drug Trafficking and Transnational Criminal Activity*: Fewer illicit drugs enter U.S. markets, and other forms of transnational criminal activity decline.
- DDR program activities focus on maintaining DoD readiness by:
 - *Ensuring a Drug Free Workforce and Workplace*: Urinalysis drug testing of service members, DoD civilian personnel in testing designated positions, and applicants for military service and DoD civilian pre-employment testing; and
 - *Prevention, Education, and Outreach*: Programs focused on DoD military and civilian communities designed to raise awareness of the adverse consequences of illicit drug use on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

DoD supports CD activities through the Combatant Commands, Military Departments, and Defense Agencies under the following authorities: Title 10 U.S. Code §124, 271-274, 279-281, 284, 321, 322, 331, 2576, 2576a, Title 32 U.S. Code, §112, and §1022 for the National Defense Authorization Act for 2004, as amended. DoD supports DDR programs under Title 10 U.S. Code, §978, as amended and under Title 5 U.S. Code, §978, as amended.

The Office of Deputy Assistant Secretary of Defense, Counterdrug and Global Threats, by direction of the Under Secretary of Defense for Policy, is the focal point for CD activities, ensuring DoD develops and implements prioritized programs with measurable results. The Office of the Under Secretary of Defense, Personnel and Readiness, provides oversight of the DDR Program, to ensure the dangers of drug misuse within the DoD are understood, prevented, identified, and treated in order to keep the fighting force at the highest levels of readiness. Consistent with applicable laws, authorities, regulations, and resources, DoD will ensure sufficient forces and resources are allocated to CD and DDR program activities to achieve Departmental and national security strategic objectives.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

SUMMARY OF NET PROGRAM CHANGES:

Detection and Monitoring | \$233.9 million (-\$3.2 million net program decrease): Pursuant to Title 10, U.S. Code, §124, this activity will provide \$128.4 million to establish programs and maintain DoD assets to detect, monitor, interdict, disrupt, or curtail activities related to substances, material, weapons, or resources used to finance, support, secure, process, or transport illegal drugs; \$32.2 million for international forward operating locations; and \$73.3 million for command and control centers, including the operations of Joint Interagency Task Force–South and Joint Interagency Task Force–West. The \$3.2 million FY 2018-19 net program decrease for this activity reflects a one-time FY 2018 expenditure for government furnished equipment spares in support of maritime patrol aircraft operations in the U.S. Southern Command Area of Responsibility.

International Support | \$125.3 million (-\$22.3 million net program decrease): The majority of programs within this activity are executed under Title 10, U.S. Code, §284. Programs within this activity support CD efforts within the six geographic Combatant Commands' Areas of Responsibility to detect, interdict, disrupt, or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process or transport illegal drugs. CD activities including transportation support, detection and monitoring, and intelligence analysis support United States and international law enforcement agencies and complement DoD security cooperation efforts. Pursuant to §1241 of the FY 2017 National Defense Authorization Act (P.L. 114-328), \$30 million has been transferred to the Defense Security Cooperation Agency (DSCA), in addition to \$75.0 million previously transferred, to support international capacity building efforts under the DSCA sole source of funding provision included in Title 10, U.S. Code, §333. This \$30 million decrease is offset by \$7.7 million in net increases to programs that support Western Hemisphere and Middle East partners' CD activities.

Intelligence, Technology and Other Support | \$180.1 million (+\$4.3 million net program increase): This activity finances intelligence and technology programs to collect, process, analyze, and disseminate information required for CD operations. Funding provides intelligence support and analysis to the combatant commands; signals intelligence (SIGINT) collection and processing; and support to Military Service and Special Operations CD command and control programs. The \$4.3 million net program change for this activity reflects an increase in international transportation support to U.S. drug law enforcement agencies (DLEA).

Domestic Support | \$130.3 million (+\$4.0 million net program increase): This activity supports federal, state and local DLEA requests for domestic operational and logistical support, and provides assistance to DLEA in their efforts to reduce drug-related crime. Under Title 32 U.S. Code, §112, this activity provides DoD support, via the National Guard, to domestic law enforcement under the Governors' State Plans and Counterdrug Schools programs. Funding also supports U.S. Northern Command (NORTHCOM) CD support to DLEA under Title 10. The \$4.0 million net program change for this activity reflects an increase to efforts executed under the National Guard Governors' State Plans.

Drug Demand Reduction | \$117.9 million (-0.7 million net program decrease): This activity supports DoD efforts to detect and deter the misuse of illicit and prescription drugs among military and civilian personnel. Funding supports drug testing specimen

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

collection, drug testing laboratories, and associated analysis costs and finances Military Service, National Guard, and Defense Agency outreach, prevention, and education programs. These funds support a minimum of 100 percent random drug testing for active duty military, National Guard and Reserve personnel; drug testing for all DoD civilian employee applicants and civilians in testing designated positions once every two years; drug abuse prevention/education activities for military and civilian personnel and their dependents.

ENVIRONMENTAL PROGRAMS

\$ in Millions

	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018¹ Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019¹ Estimate</u>
Environmental Restoration	1,082.3	18.0	-91.7	1,008.6	17.5	24.7	1,050.8
Environmental Compliance	1,511.8	25.8	-95.6	1,442.0	26.0	7.5	1,475.5
Environmental Conservation	429.0	7.3	-10.6	425.7	7.6	-13.9	419.4
Pollution Prevention	67.2	1.2	4.1	72.5	1.3	0.7	74.5
Environmental Technology	183.0	3.2	15.0	201.2	3.7	-32.7	172.2
Base Realignment & Closure (BRAC) ²	347.0	7.1	-133.8	220.3	4.1	20.5	244.9
Total Environmental Program³	3,620.3	62.6	-312.6	3,370.3	60.2	6.8	3,437.3
Numbers may not add due to rounding							

¹ Represents requested funding

² Does not include \$113.9 million and \$49.4 million from prior year funds and land sale revenue for use in FY 2018 and FY 2019 respectively

³ Includes environmental funding for all DoD appropriations/funds

The Department of Defense (DoD) Environmental Programs address five overriding and interconnected goals: (1) to support the readiness of U.S. Forces by ensuring access to air, land, and water for training and operations; (2) to improve the quality of life by protecting military personnel and families from environmental, safety, and health hazards; (3) to ensure that weapons systems, logistics, installations, et. al., have better performance, lower total ownership costs, and permissible health and environmental effects; (4) to serve customers, clients, and stakeholders through public participation and advocacy; and (5) to enhance international security through military-to-military cooperation. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2019 budget request of \$3,387.5 million increases by \$17.2 million, which includes price growth of \$60.2 million and a net program decrease of \$43.0 million (-1.3 percent). The decrease reflects reductions in Environmental Conservation and Environmental Technology.

Environmental Restoration

The Defense Environmental Restoration (ER) Program (DERP) focuses on reducing the risks to human health and the environment at active installations and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to

ENVIRONMENTAL PROGRAMS

existing laws and regulations. The DoD ER appropriations provide for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes, and contamination from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris. In FY 1996, the DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the human health, safety, and the environment. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting the cleanup program as well as its execution.

In FY 2013, the DoD performed a thorough review and analysis of the existing DERP goals, and in March 2013, established updated and consolidated DERP goals. The updated goals reflect the maturation of the DERP, further enabling the DoD Components to advance sites through the final phases of cleanup to site closeout. These goals allow increased flexibility to apply resources where most needed, and in the most cost-effective manner. They also enable the Department to demonstrate overall program progress in a more streamlined, transparent fashion. In February 2014, the DoD established a new goal for munitions response sites (MRSs) at FUDS. This goal requires the DoD to take significant, well planned, and coordinated actions to reduce the risk to human health and the environment potentially posed by FUDS MRSs. The Department funds its ER program to ensure the Military Departments and Defense Agencies meet all legal agreements, laws, and regulations, and ensure compliance with DoD cleanup goals. The budget also clearly identifies funding requirements for response actions to address UXO, discarded military munitions, and munitions constituents at other than operational ranges. Overall, the Department continues to make progress in moving its DERP sites through the cleanup process but, projects just falling short of meeting its next goal of completing 90 percent of its cleanup by 2018.

Between FY 2018 and FY 2019, the Department's DERP funding increases by \$42.2 million; reflecting price growth of \$17.5 million and a programmatic increase of \$24.7 million (2.4 percent). The program increase of \$24.7 million is related to an increase in Navy (\$42.8 million). This is offset by a decrease in Army (\$15.8 million), Air Force (\$2.1 million), and Defense-wide (\$0.2 million).

The following table displays the ER Transfer appropriations.

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Environmental Restoration Transfer Appropriations *\$ in Millions*

	<u>FY 2017 Actual¹</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019² Estimate</u>
ER, Army	170.2	2.6	43.0	215.8	3.4	-15.8	203.4
ER, Navy	289.2	4.9	-12.7	281.4	5.1	42.8	329.3
ER, Air Force	371.5	6.3	-84.1	293.7	5.2	-2.1	296.8
ER, Formerly Used Defense Sites	243.1	4.1	-38.5	208.7	3.6	0.0	212.3
ER, Defense-Wide	8.3	0.1	0.6	9.0	0.2	-0.2	9.0
Total	1,082.3	18.0	-91.7	1,008.6	17.5	24.7	1,050.8

¹ Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

² Represents requested funding only.

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Environmental Compliance

The FY 2019 compliance program includes sufficient resources to enable the Department's day-to-day operations to comply with federal, state and local government enforcement of current environmental laws and regulations. Environmental Compliance projects include projects to comply with the Clean Air Act, storm water management under the Clean Water Act, hazardous waste management, testing and remediation of underground storage tanks, and monitoring wastewater treatment systems. In FY 2019, the environmental compliance program reflects a net increase of \$33.5 million. This increase reflects a price growth of \$26.0 million and a program increase of \$7.5 million (-0.6 percent). The program increase of \$7.5 million consists of the following: decreases in Air Force (-\$30.1 million) related to the Air Force efficiencies within the Compliance program and decreases in Marine Corps (- 3.7 million) and Army (\$2.7 million). These decreases are offset by increases in Navy (\$2.6 million) to and Defense-wide (\$41.3 million) related to compliance related cleanup projects and MilCon projects at Joint Base Langley VA and San Joaquin Distribution Center, CA.

Environmental Conservation

The DoD is the steward of about 25 million acres of public lands. The DoD has a responsibility to protect, maintain, and enhance the natural and cultural resources found on these lands. Through the conservation program, biological and cultural resources are managed to help support the military mission. Additionally, conservation activities are required by law (e.g., Endangered Species Act, Sikes Act, and National Historic Preservation Act) and must be funded. In FY 2019 the Environmental Conservation funding reflects a net decrease of \$6.3 million. This increase reflects a price growth of \$7.6 million and a program decrease of \$13.9 million (-3.3 percent). The program decrease of \$13.9 million consists of the following: Army (\$6.7 million) primarily as a result of reduced integrated natural resource management planning, Air Force (\$5.6 million) due to overall program reductions, Defense-wide (\$1.9 million), and Marine Corps (\$0.9 million). These decreases are offset by an increase in Navy (\$1.2 million) related to an increase in integrated natural resource planning and increased manpower costs.

Pollution Prevention

The Pollution Prevention (P2) program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2019, the Pollution Prevention program reflects a net increase of \$2.0 million. This increase reflects a price growth of \$1.3 million and a program increase of \$0.7 million (1.0 percent). The program increase of \$0.7 million is primarily related to increases in Air Force (\$1.8 million) Marine Corps (\$0.4 million) and Defense-wide (\$0.3 million). These increases are offset by a decrease in Army (-\$1.7 million) from realigning requirements from pollution prevention to compliance and slight decrease in Navy (-\$0.1 million).

ENVIRONMENTAL PROGRAMS

Environmental Technology

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2019 request allows DoD to continue environmental research, development, test, demonstration, and validation activities to provide technologies that result in direct operational savings, mitigate future liabilities, and permit the Department to meet both its mission and environmental obligations more cost-effectively. In FY 2019, the Environmental Technology program reflects a net decrease of \$29.0 million. This decrease reflects a price growth of \$3.7 million and a program decrease of \$32.7 million (16.3 percent). The program decrease of \$32.7 million consists of the following: decreases in Army (\$27.1 million) related to elimination of funding for Sustainable Lands and Pollution Prevention efforts, Navy (\$0.9 million); and Defense-wide (\$4.7 million).

Base Realignment and Closure (BRAC)

The DoD is striving to complete scheduled base closures as rapidly as possible to realize potential savings to the government and to make property available to local communities for redevelopment. In the FY 2014 NDAA, Congress combined the Prior Round BRAC and BRAC 2005 accounts, as the consolidation of the BRAC accounts provided increased flexibility in the use of unobligated prior year balances and land sale revenue across the BRAC cleanup inventory. In FY 2019, the BRAC environmental program request reflects a net increase of \$24.5 million, excluding the use of prior year funds and land sale revenue. This increase reflects a price growth of \$4.0 million, and an increase of \$20.5 million in program growth. FY 2017 included the obligation of \$125.0 million of prior year unobligated funds and land sale revenue. In FY 2018, \$113.9 million of prior year funds and land sale revenue are available for execution, and in FY 2019, it is estimated that \$49.4 million of prior year funds and land sale revenue will be available for execution. There is also a reduction in requirements as cleanups are completed.

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ENVIRONMENTAL RESTORATION^{/1}

\$ in Millions

<u>Cleanup</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019² Estimate</u>
Army	82.4	53.6	136.0	28.3	164.3
Navy	184.8	-18.7	166.1	61.9	228.0
Air Force	271.0	-73.4	197.6	51.1	248.7
Formerly Used Defense Sites	134.4	-27.7	106.7	21.7	128.4
Defense-Wide	3.7	0.6	4.3	-0.5	3.8
Subtotal	676.3	-65.6	610.7	162.5	773.2
<u>Investigations and Analysis</u>					
Army	46.5	-6.3	40.2	-34.7	5.5
Navy	62.0	-12.9	49.1	-4.8	44.3
Air Force	77.5	-15.3	62.2	-45.8	16.4
Formerly Used Defense Sites	85.2	-22.0	63.2	-7.9	55.3
Defense-Wide	2.2	-1.6	0.6	-0.3	0.3
Subtotal	273.4	-58.1	215.3	-93.5	121.8
<u>Program Oversight</u>					
Army	41.3	-1.7	39.6	-6.0	33.6
Navy	42.4	23.8	66.2	-9.2	57.0
Air Force	23.1	10.9	34.0	-0.1	33.9
Formerly Used Defense Sites	23.5	15.3	38.8	-10.2	28.6
Defense-Wide	2.4	1.7	4.1	0.8	4.9
Subtotal	132.7	50.0	182.7	-24.7	158.0
Total					
Army	170.2	45.6	215.8	-12.4	203.4
Navy	289.2	-7.8	281.4	47.9	329.3
Air Force	371.5	-77.8	293.7	3.1	296.8
Formerly Used Defense Sites	243.1	-34.4	208.7	3.6	212.3
Defense-Wide	8.3	0.7	9.0	0.0	9.0
Total Environmental Restoration	1,082.3	-73.7	1,008.6	42.2	1,050.8

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

\$ in Millions

	FY 2017		FY 2018		FY 2019
ENVIRONMENTAL COMPLIANCE	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	397.5	20.3	417.8	4.8	422.6
Navy	351.1	16.6	367.7	9.1	376.9
Marine Corps	119.1	-10.6	108.5	-1.7	106.8
Air Force	358.6	-18.5	340.1	-23.9	316.2
Defense-Wide	285.5	-77.6	207.9	45.1	253.0
Total Environmental Compliance	1,511.8	-69.7	1,442.1	33.4	1,475.5
Numbers may not add due to rounding					

	FY 2017		FY 2018		FY 2019
ENVIRONMENTAL CONSERVATION	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	209.2	-22.0	187.2	-3.3	183.9
Navy	60.5	9	69.5	2.5	72.0
Marine Corps	36.8	0.6	37.4	-0.3	37.1
Air Force	53.4	-1.7	51.7	-4.7	47.0
Defense-Wide	69.1	10.8	79.9	-0.5	79.4
Total Environmental Conservation	429.0	-3.3	425.7	-6.3	419.4
Numbers may not add due to rounding					

	FY 2017		FY 2018		FY 2019
POLLUTION PREVENTION	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Army	21.2	0.9	22.1	-1.3	20.8
Navy	4.2	-0.1	4.3	0.0	4.3
Marine Corps	12.9	2.6	15.5	0.7	16.2
Air Force	18.2	-0.6	17.6	2.1	19.7
Defense-Wide	10.7	2.3	13.0	0.5	13.5
Total Pollution Prevention	67.2	5.0	72.5	2.0	74.5
Numbers may not add due to rounding					

ENVIRONMENTAL PROGRAMS

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\$ in Millions

ENVIRONMENTAL TECHNOLOGY	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>Army</u>					
RDT&E, Army	60.3	-4.7	55.6	-26.1	29.5
<u>Navy</u>					
RDT&E, Navy	33.4	3.1	36.5	-.2	36.3
<u>Air Force</u>					
RDT&E, Air Force	0.0	0.0	0.0	0.0	0.0
Aircraft Procurement, Air Force	0.0	0.0	0.0	0.0	0.0
Operation and Maintenance, Air Force	0.0	0.0	0.0	0.0	0.0
Total Air Force	0.0	0.0	0.0	0.0	0.0
<u>Defense-Wide</u>					
Strategic Environmental R&D Program (SERDP)	63.2	8.6	71.8	4.7	76.5
Env Security Technology Certification Program	21.2	11.0	32.2	-8.2	24.0
Defense Warfighter Protection	4.9	0.2	5.1	0.8	5.9
Total Defense-Wide	89.3	19.8	109.1	-2.7	106.4
<u>Summary Total</u>					
Army	60.3	-4.7	55.6	-26.1	29.5
Navy	33.4	3.1	36.5	-0.2	36.3
Air Force	0.0	0.0	0.0	0.0	0.0
Defense-Wide	89.3	19.8	109.1	-2.7	106.4
Total Environmental Technology	183.0	18.2	201.2	-29.0	172.2

ENVIRONMENTAL PROGRAMS

\$ in Millions

<u>BASE REALIGNMENT&CLOSURE (BRAC) REQUEST</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army	21.5	21.6	43.1	11.1	54.2
Navy	144.6	-13.0	131.6	9.9	141.5
Air Force	50.4	-4.8	45.6	3.5	49.1
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Total BRAC	216.5	3.8	220.3	24.6	244.9
Numbers may not add due to rounding.					

<u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army	81.4	27.1	100.2	-53.8	46.4
Navy	16.6	16.6	0.0	0.0	0.0
Air Force	32.4	-21.6	10.8	-10.7	0.1
Defense-Wide*	2.5	0.4	2.9	0.0	2.9
Total BRAC	132.9	-19.0	113.9	-64.5	49.4

<u>TOTAL PLANNED BRAC OBLIGATIONS</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army	102.9	40.4	143.3	-42.7	100.6
Navy	161.2	-29.6	131.6	9.9	141.5
Air Force	82.8	-26.4	56.4	-7.2	49.2
Defense-Wide* (Not included in Total BRAC below)	2.5	0.4	2.9	0.0	2.9
Total BRAC	347.0	-15.6	331.3	-40.0	291.3
Numbers may not add due to rounding.					

*Defense-wide funding available from a settlement fee from prior years.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

\$ in Millions

<u>FY 2017 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
\$97.6	\$1.7	\$5.6	\$104.9	\$1.9	\$0.9	\$107.7

The Overseas Humanitarian, Disaster, and Civic Aid appropriation funds the following programs that directly support both the DoD Security Cooperation activities and the Combatant Commands (CCMDs):

The **Humanitarian Assistance** program is designed to assure friendly nations and allies of our support and provide basic humanitarian aid and services to populations in need. It also enables the CCMDs to assist countries by improving crisis response capacity, minimizing the potential for crises to develop or expand further. The DoD and CCMDs seek access to shape the military/civilian environment, help avert political and humanitarian crises, promote democratic development and regional stability, build local capacity, generate long-term positive perceptions of DoD by host nation civilian and military institutions, and enable countries to begin to recover from conflicts.

The **Humanitarian Mine Action** program, executed by the CCMDs, provides significant access, training and readiness-enhancing benefits to the U.S. military forces while contributing to alleviating the highly visible, worldwide problem of Explosive Remnants of War (ERW), which includes landmines, unexploded ordnance, and small arms ammunition. U.S. military forces hone critical wartime, civil-military, language, cultural, and foreign internal defense skills.

The **Foreign Disaster Relief** program, executed by the CCMDs, provides assistance during natural and man-made disasters. DoD's ability to respond rapidly with extensive manpower, transportation, and communication capabilities assists in the containment of crises and limits threats to regional stability by assisting USAID with providing relief aid within hours or a few days of a disaster.

Narrative Explanation of Changes FY 2018 to FY 2019:

The Overseas Humanitarian, Disaster, and Civic Aid budget increases by \$1.9 million in FY 2019 based on pricing adjustments (e.g., inflation) and by \$873 thousand programmatically.

The **Humanitarian Assistance** program increase supports travel and contractor support costs for the Humanitarian Assistance funded transportation program and for the necessary accreditation of the Overseas Humanitarian Assistance Shared Information System (OHASIS), the DoD Humanitarian Assistance program management system of record.

OVERSEAS HUMANITARIAN, DISASTER, AND CIVIC AID

The **Humanitarian Mine Action** program increase supports planned training and Personnel Storage and Stockpile Management demining activities.

The **Foreign Disaster Relief** program decreases overall due to an anticipated reduction in foreign disaster relief support. However, immediate requirements that emerge during the execution year may require a realignment of funds from Humanitarian Assistance steady state projects as required to meet disaster missions.

OFFICE OF INSPECTOR GENERAL

DEFENSE - WIDE

\$ in Millions

FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
326.1	6.1	4.7	336.9	2.6	-10.2	329.3
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding						
² FY 2018 excludes \$24.7 million of OCO funding						
³ FY 2019 excludes \$24.7 million of OCO funding						

Description of Operations Financed:

The Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations of the Department of Defense (DoD) and, as a result, recommends policies and process improvements that promote economy, efficiency, and effectiveness in DoD programs and operations. The Inspector General is the only DoD official authorized to issue opinions on the financial statements of the DoD.

Overall Assessment:

The FY 2019 budget request of \$329.3 million reflects a programmatic decrease of \$10.2 million. This decrease reflects the transfer of \$5.0 million from the OIG to the Office of the Secretary of Defense's budget for the Office of the Under Secretary of Defense (Comptroller) to execute the contract support for the OIG as it prepares to render an opinion on the DoD Consolidated Audit. In addition, the OIG significantly reduced its civilian full-time equivalent personnel to reflect a slower growth profile, and realigned funds from pay to non-pay budget lines to more accurately reflect anticipated budgetary execution.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

\$ in Millions

<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
0.9	-	-0.9	-	-	-	-

The Support for International Sporting Competitions (SISC), Defense appropriation is a no-year appropriation that provides continuing Department of Defense (DoD) support to national and international sporting events that are either certified by the Attorney General or support specific organizations such as the Special Olympics, Paralympics, and the United States Olympic Committee's (USOC) Paralympic Military Program.

The Department is not requesting additional appropriated funds for FY 2019; funds are still available from the FY 2015 DoD Appropriations Act. The current unallocated balance in the SISC account is approximately \$5.6 million, which is available until expended. These funds are available to fund safety, security and logistical requirements for certain sporting competitions. Under the authority of 10 U.S.C., section 2564, the Department has the authority to assist Federal, State or local agencies in support of civilian sporting events, if the Attorney General certifies that such assistance is necessary to meet essential security and safety needs.

In calendar year 2017, the Department provided support to 20 sporting events, expending \$778,313. In 2018, the Department will support the U.S. Paralympic team, competing in the 2018 Winter Paralympic Games in PyeongChang, South Korea; three Special Olympic events in Seattle, WA, Chicago, IL, Newark, DE; and 23 events for wounded, ill, and injured service members and veterans, sanctioned by the USOC under their Paralympic Military Program.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

\$ in Millions

	FY 2017¹ <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY2018² <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	FY 2019³ <u>Estimate</u>
Army Active	6,820.5	149.9	-2,843.1	4,127.3	41.3	1,098.1	5,266.8
Army Reserve	1,171.4	20.8	66.1	1,258.2	12.0	-55.5	1,214.7
Army National Guard	1,871.7	40.4	-13.8	1,898.2	14.9	-39.6	1,873.5
Marine Corps Active	1,511.1	33.2	-576.3	967.9	-3.1	-91.5	873.3
Marine Corps Reserve	102.1	1.8	-0.5	103.5	0.3	-4.6	99.2
Total	11,476.8	246.0	-3,367.7	8,355.2	65.4	906.9	9,327.5
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$3,676.3 million of OCO funding							
³ FY 2019 excludes \$4,397.7 million of OCO funding							

The Land Forces program describes resources committed to the training and sustainment of the Department's land forces. Land Forces funding resides within the Land Forces activity group for the Army's Active, Reserve, and National Guard Components; and the Operational Forces subactivity group for both the Marine Corps' Active and Reserve Components. The FY 2019 President's Budget request reflects a price increase of \$65.4 million and a program increase of \$906.9 million from FY 2018 requested levels. The program increase is primarily driven by increases in Active Army ground operations due to additional home station training, Brigade Combat Team (BCT) conversion, and the addition of three Security Force Assistance Brigades (SFABs).

ARMY

The Army Land Forces program provides Operating Tempo (OPTEMPO) resources for Active Component (AC) ground combat forces to execute the training and operations required to maintain readiness through Army Force Generation training strategies, while leveraging live, virtual and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. The budget supports unit-level tactical training, encompassing training events executed and equipment operated for home station training and Combat Training Center (CTC) rotations, and units costs for virtual training associated with using simulators, such as the Close Combat Tactical Trainer and the Unit Conduct of Fire Trainer. The Army is fully committed to providing the necessary resources to train and prepare Soldiers, leaders and units to support current and future operations. Expenses include fuel, supplies, repair parts, travel, and transportation associated with day-to-day unit training operations and special training activities. The FY 2019 request reflects a program increase of \$1,098.1 million. The increase is driven by increases in home station training events, one additional CTC rotation, increased exercises and rotations in Korea, converting one Infantry Brigade Combat Team to an Armored Brigade Combat Team, and standing up three additional SFABs.

LAND FORCES

LAND FORCES

The Army OPTEMPO ground metric, the Full Spectrum Training Mile (FSTM), is based on a composite average of key units and vehicles that conduct unit-level tactical training. The vehicles which comprise the FSTM metric include the M1 Tank, M2 Infantry Fighting Vehicle, M3 Cavalry Fighting Vehicle in Armored Brigade Combat Teams (ABCT); Stryker Vehicles in Stryker Brigade Combat Teams (SBCT); and the Up Armored HMMWV in Infantry Brigade Combat Teams (IBCT). The calculation of the metric includes three key inputs: training strategies, force structure and deployment offsets for ABCTs, IBCTs and SBCTs. Army uses the FSTM to quantify the level of resourcing required for training and provides a more comprehensive measurement of the key units and equipment that conduct unit-level tactical training and consume OPTEMPO resources.

The Army's goal is to fund 1,310 FSTM to conduct unit-level tactical training and allow the Army to field a trained and combat ready force capable of executing all assigned missions across the entire spectrum of conflict, fulfilling the Army's critical role in meeting the National Military Strategy, threat scenarios, and other national military requirements. The FY 2019 President's Budget increases the base funded Ground OPTEMPO for non-deployed units from 1,188 FSTM in FY 2018 to 1,279 FSTM in FY 2019. There is an overall increase in the percent of requirement funded, but the overall readiness level remains at Brigade level proficiency for FY 2018 and FY 2019.

ARMY RESERVE

The FY 2019 request reflects a program decrease of \$55.5 million. The Army Reserve's goal is to fund 1,302 FSTM in FY 2019. The request decrease the Ground OPTEMPO for non-deployed units from 1,222 FSTM in FY 2018 to 1,042 FSTM in FY 2019 due to updated training requirements. The decrease is driven by a reduction in cost factors for supplies, maintenance, and equipment. There are increases for civilian personnel compensation. The Army Reserve is funded to Platoon level proficiency in FY 2019.

ARMY NATIONAL GUARD

The FY 2019 request reflects a program decrease of \$39.6 million. The Army National Guard's goal is to fund 912 FSTM in FY 2019. There is a slight decrease in the budgeted FSTM metric from 736 miles in FY 2018 to 732 miles in FY 2019. The decrease is primarily driven a reduction in cost factors for supplies, consumables, and organizational equipment. There is program growth for increased transportation costs, civilian personnel, and chemical defense equipment. The Army National Guard is funded to Platoon level proficiency in FY 2019.

LAND FORCES

MARINE CORPS

The Operating Forces are considered the core element of the Marine Corps. About 66 percent of all active duty Marines are assigned to the Operating Forces. They provide the forward presence, crisis response and fighting power available to the Combatant Commanders. The Land Forces program supports the forces that constitute the Marine Air-Ground Team and Marine Security Forces at naval installations and aboard naval vessels. It provides for their training and routine operations, maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, information technology and internet support, and replenishment and replacement of both unit and individual equipment; as well as the movement of troops to participate in exercises directed by higher authority or the Commandant of the Marine Corps.

There is a program decrease of \$91.5 million from FY 2018 to FY 2019. The decrease is driven by a reduction in travel, supplies, and equipment and savings from contract and financial management reform efficiencies. There are increases for upgrading combat helmets for Marines and one-time repairs to equipment damaged by tornados at Marine Corps Logistics Base in Albany, Georgia.

The FY 2019 request funds Marine Corps deployable days to the target level of 88 percent.

MARINE CORPS RESERVE

The FY 2019 President's Budget reflects a program decrease of \$4.6 million from FY 2018 requested funding levels. There are decreases for a reduction in replacing individual combat clothing and equipment, a reduction in supplies and transportation costs.

The FY 2019 request funds Marine Corps Reserve deployable days to the target level of 88 percent.

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,239	1,321	1,268
FSTM Required (Virtual Training)	<u>35</u>	<u>35</u>	<u>42</u>
Total FSTM Required (Live + Virtual)	1,274	1,356	1,310
FSTM Executed/Budgeted (Live Training)	1,611	1,153	1,237
FSTM Executed/Budgeted (Virtual Training)	<u>30</u>	<u>35</u>	<u>42</u>
Total FSTM Budgeted (Live + Virtual)	1,641	1,188	1,279
Percentage of Total Requirement that is Executed/Budgeted	129%	88%	98%

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,526	1,526	1,302
FSTM Executed/Budgeted (Live Training)	1,234	1,222	1,042
Percentage of Total Requirement that is Executed/Budgeted	81%	80%	80%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	882	882	901
FSTM Required (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
Total FSTM Required (Live + Virtual)	893	893	912
FSTM Budgeted (Live Training)	664	725	721
FSTM Budgeted (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
Total FSTM Budgeted (Live + Virtual)	675	736	732
Percentage of Total FSTM Requirement that is Budgeted	76%	82%	80%

LAND FORCES

MARINE CORPS ACTIVE DEPLOYABLE DAYS

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Possible Deployable Days	98,195	98,195	98,195
Reported Deployable Days	86,412	86,412	86,412
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	\$524.6	\$812.7	\$689.9
Cost Per Deployable Day (\$ in Thousands)	\$9.06	\$11.20	\$10.11

MARINE CORPS RESERVE DEPLOYABLE DAYS

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Total Possible Deployable Days	21,535	21,535	21,535
Reported Deployable Days	18,951	18,951	18,951
Percentage Achieved/Budgeted	88%	88%	88%
Performance Goal	88%	88%	88%
Equipment Maintenance & Training Funding (\$ in Millions)	\$94.0	\$93.9	\$89.9
Cost Per Deployable Day (\$ in Thousands)	\$5.39	\$5.46	\$5.23

SHIP OPERATIONS

\$ in Millions

	FY 2017¹ Actual	Price Growth	Program Growth	FY 2018² Estimate	Price Growth	Program Growth	FY 2019³ Estimate
Active Forces	16,139.5	226.4	-1,281.6	15,084.2	321.8	951.6	16,357.6
Mission and Other Ship Operations	4,792.7	24.7	-750.1	4,067.3	203.6	168.7	4,439.6
Ship Operational Support and Training	781.1	15.3	181.3	977.7	11.1	8.9	997.7
Ship Maintenance	8,748.8	154.3	-1,057.7	7,845.4	79.0	827.1	8,751.5
Ship Depot Operations Support	1,816.9	32.1	344.9	2,193.9	28.1	-53.1	2,168.9
Reserve Forces	0.6	-	-	0.6	-	-	0.6
Ship Operational Support and Training	0.6	-	-	0.6	-	-	0.6
GRAND TOTAL	16,140.0	226.4	-1,281.6	15,084.8	321.8	951.6	16,358.2
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B and excludes \$3,374.3 million of OCO funding							
³ FY 2019 excludes \$1,985.8 million of OCO funding							

DESCRIPTION OF OPERATIONS FINANCED

Resources for Ship operations fund the active and reserve operating tempo (OPTEMPO), engineering and logistical support, maintenance, planning, and technical support to continuously maintain and deploy combat ready warships and supporting forces in support of national objectives. The Navy purchases ship fuel to support the OPTEMPO of 45 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces in the Base budget, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equipage (S&E) Operating Target (OPTAR), and utilities. Funding to charter logistics support and other ships from the Military Sealift Command (MSC) and payments to the Department of Energy (DOE) for consumed nuclear fuel are also financed within these resources. With Overseas Contingency Operations (OCO) funding, OPTAR is funded at 100% and OPTEMPO is funded at 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces.

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

SHIP OPERATIONS

SHIP OPERATIONS

Ship Maintenance 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. Non-depot/Intermediate Maintenance supports fleet maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, Intermediate Maintenance Facilities (IMFs), Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs) and Naval Submarine Support Facility (NSSF) New London. The Ship Maintenance base funding is at 80% in FY 2018 and increases to 94% in FY 2019. With OCO funding, Ship Maintenance is funded to the maximum executable requirement.

Ship Depot Operations Support funds the planning and technical support function provides management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. This program provides for the continued safe and reliable operation of naval nuclear propulsion plants by funding essential routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The FY 2019 active and reserve ship operations and maintenance budget increases by \$1,273.4 million from the FY 2018 level. The increase from FY 2018 to FY 2019 is comprised of a price increase of \$321.8 million and a net program increase of \$951.6 million.

SHIP OPERATIONS

PROGRAM DATA

The FY 2019 Operation and Maintenance, Navy ship operations and maintenance request provides \$16,357.6 million, which includes price increases of \$321.8 million and a net program increase of \$951.6 million as compared to the FY 2018 level that is comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program has a price increase of \$203.6 million and a net program increase of \$168.7 million in FY 2019. The base and OCO budget fully funds the program. The program increases is due to the growth in repair parts supporting organizational maintenance, consumable supplies, administrative and training costs in support of updated ship deployment and training schedules as required in the Optimized Fleet Response Plan. Baseline Consumables, Repair Parts, Administration (OPTAR) increases from 65% funded in FY 2018 to 66% funded in FY 2019.
- The Ship Operational Support and Training (1B2B) program has a price increase of \$11.1 million and a net program increase of \$8.9 million in FY 2019. The program increase is primarily due to the functional transfers of programs such as Submarine Forces Emergency Command Center (ECC) from various line items. Without the functional transfer, there is a reduction in the program by \$7.7 million in FY 2019, which is primarily driven by \$10.9 million of the savings due to increased contract and financial management oversight as a part of the Secretary's Defense Reform Initiative.
- The Ship Maintenance (1B4B) program has a price increase of \$79.0 million and a net program increase of \$827.1 million in FY 2019. FY 2018 includes \$673.5 million appropriated for ship repairs following the collisions of USS FITZGERALD and USS JOHN S. MCCAIN. Besides support for depot maintenance availabilities, the budget includes an increase for Non-depot/Intermediate Maintenance in support of intermediate-level maintenance work packages and funding to support mission modules for Littoral Combat Ships.
- The Ship Depot Operations Support (1B5B) program has a price increase of \$28.1 million and net program decrease of \$53.1 million in FY 2019. The program decrease is largely due to moving CG-72 and CG-73 Special Selected Restricted Availabilities out of FY 2019. There is also a decrease in major modernization and maintenance availabilities associated with Naval Amphibious Class Ships.

The FY 2019 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$0.6 million, which has no changes from the FY 2018 level.

SHIP OPERATIONS

SHIP OPERATIONS

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	279	10	289	10	299
Navy Active	221	8	229	8	237
MSC Charter/Support	58	2	60	2	62
Navy Reserve	-	-	-	-	-

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2018¹ Estimate</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Aircraft Carriers (CVNs)	11	-	-	-	11
Fleet Ballistic Missile Subs (SSBNs)	90	2	-	-	92
Guided Missile Subs (SSGNs)	27	4	-	-	31
Nuclear Attack Subs (SSNs)	32	1	-	-	33
Large Surface Combatants (CG/DDG)	51	2	-1	-1	52
Small Surface Combatants (LCS/MCM)	14	-	-	-	14
Amphibious Warfare Ships	4	-	-	-	4
Combat Logistics Ships	29	-	-	-	29
Support Ships	31	2	-	-	33
Total	289	11	-1	-1	299
¹ FY 2018 starting inventory of 289 ships + 11 activations - 1 (inactivations) = 299 ships in FY 2019					

SHIP OPERATIONS

	FY 2017¹		FY 2018²		FY 2019²
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	68	-23	45	-	45
Non-Deployed	25	-5	20	-	20
RESERVE					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	148	15	163	2	165
Nuclear, O&M,N	81	-1	80	1	81
Conventional, O&M,NR	-	-	-	-	-
<u>Ship Maintenance²</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	4	1	5	-	5
Selected Restricted Availabilities	36	15	51	-13	38
Surface Incremental Availabilities	2	2	4	-3	1
Planned Maintenance Availabilities	10	-5	5	2	7
Planned Incremental Availabilities	2	-	2	-	2
Carrier Incremental Availabilities	3	1	4	-2	2
Service Craft Overhauls	1	-1	-	2	2
Non-Depot/Intermediate Maintenance	-	1	1	-1	-
RESERVE					
Selected Restricted Availabilities	-	-	-	-	-
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding					
² FY 2018 and FY 2019 excludes OCO funded underway days and maintenance					

SHIP OPERATIONS

SHIP OPERATIONS

SHIP OPERATIONS:

Ship year data provides a more accurate indicator of the overall force level for that year. A ship year measures that portion of a fiscal year that a ship serves in the fleet. For example, a ship decommissioning on March 31st would have 0.5 ship years for that fiscal year (October through March) – whereas the end of year ship inventory would be zero.

Operating TEMPO, or OPTEMPO, are the days during which the ship is underway on its own power for three or more hours. If a ship is pier-side or at anchor, it is not considered an OPTEMPO day.

Operating target, or OPTAR, are costs tied to consumables, repair parts, and administration supporting the steaming of ships.

SHIP MAINTENANCE:

Ship depot level maintenance requires skills or facilities beyond the capacity or capability of organizational or intermediate level activities. Public and private shipyards, naval ship repair facilities, and equipment depot maintenance facilities perform ship depot maintenance.

Ships are assigned maintenance availabilities in accordance with the class maintenance plan established for the ship class. Class maintenance plans vary but always include both shorter non-docking availabilities and longer docking availabilities. The primary categories of availabilities follow:

- Overhauls are docking availabilities, normally exceeding six months in duration to restore the ship, including all operating systems that affect safety or combat capability, to established performance standards.
- Planned Maintenance Availabilities (PMA) and Selected Restricted Availabilities (SRA) are relatively short and highly intensive availabilities averaging two to three months in duration during which both alterations and repairs are typically performed. They may be docking or non-docking.
- Planned Incremental Availabilities (PIA) / Carrier Incremental Availabilities (CIA) are availabilities specific to USS NIMITZ class Aircraft Carriers during which both alterations and repairs are typically performed. They may be docking or non-docking.

Three categories of depot level maintenance are performed outside of scheduled availabilities:

- Emergent Restricted Technical Availabilities (RA/TA) are used to repair unplanned discrepancies that must be corrected prior to the next scheduled availability.
- Other RA/TA is maintenance executed between scheduled availabilities meant to maintain ships systems fully operational.
- Continuous Maintenance allows flexible execution of required Surface Ship depot level work during in port periods.

SHIP OPERATIONS

AIR OPERATIONS

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Army	1,465.8	34.2	-3.5	1,496.5	9.8	-38.8	1,467.5
Army Reserve	95.1	0.4	-15.2	80.3	0.3	8.5	89.1
Army National Guard	907.9	20.7	27.8	956.4	5.6	11.9	973.9
Navy	9,642.9	203.9	344.1	10,191.0	31.8	327.4	10,550.2
Navy Reserve	635.5	17.4	58.9	711.8	2.3	-8.5	705.7
Air Force	17,781.9	246.5	-1,366.8	16,661.6	268.2	2,130.9	19,060.7
Air Force Reserve	2,356.4	60.3	239.7	2,656.4	-35.9	25.1	2,645.6
Air National Guard	5,575.4	71.8	241.8	5,889.0	82.0	-917.7	5,053.3
TOTAL	38,461.0	655.2	-473.3	38,642.9	364.1	1,538.9	40,545.9
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$7,713.3 million of OCO funding							
³ FY 2019 excludes \$6,715.3 million of OCO funding							

Air operations include all programs to operate, maintain, and deploy aviation forces that support the national military strategy. Air Operations funding supports the following activities: (1) day-to-day operational activities or air operations, (2) organizational and intermediate and depot level maintenance, and (3) engineering and technical support.

The FY 2019 budget request of \$40,545.9 million reflects an increase of \$1,903.0 million above the FY 2018 baseline amounts. This includes a price increase of \$364.1 million and a program increase of \$1,538.9 million. A large portion of this increase represents the \$1,310.1 million transferred from Overseas Contingency Operations (OCO) to the base as part of the Bipartisan Budget Agreement (BBA) of 2018. Additional program growth is due to increased Air Force flying hour requirements and Navy F-35 aircraft logistics and sustainment requirements.

AIR OPERATIONS

ACTIVE ARMY

The Army's Flying Hour Program (FHP) includes live aviation training for individual crewmembers and units according to approved aviation training strategies individual and collective proficiency in support of ongoing combat and non-combat operations. The combined arms training strategy and aircrew training manual for each type of aircraft establish specific flying hour requirements. The FHP also provides resources to train, sustain, and support non-operating tempo aviation unit execution of approved missions, including all institutional flight training administered by the U.S. Army Training and Doctrine Command (TRADOC) at the U.S. Army Aviation Center of Excellence, Fort Rucker, Alabama. Approved programs of instruction and specified student through put determine TRADOC's flying hour requirements. The FHP funds fuel, consumable repair parts, and depot level repair parts for the Army's rotary wing fleet with the exception of the UH-72A fleets. Additionally, the FHP funds fuel for the unmanned aerial vehicles in the Combat Aviation Brigades. Consumable and depot level repair parts for fixed-wing aircraft, the UH-72A, and unmanned aerial systems are funded within the Life Cycle Contract Support program.

The Land Forces Air Operations program includes flying hours for the following programs: (1) all aviation units in the Combat Aviation Brigades; (2) theater aviation units; (3) aviation support of the Department of Defense counter-drug program; (4) Combat Training Center support; and, (5) Military District of Washington aviation support.

The Land Forces Air Operations program also funds flying hours for fixed wing aircraft in military intelligence aviation units, aviation support of the Reserve Officers Training Corps (ROTC) program, Multinational Force and Observers Operations, Sinai U.S. Army Central (ARCENT), three Air Ambulance Detachments in U.S. Army Forces Command, one Air Ambulance Detachment in U.S. Army South (ARSOUTH) and an Aviation Detachment in Japan supporting U.S. Army Pacific (USARPAC).

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2018²</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2019³</u> <u>Estimate</u>
Army Aviation Assets	1,465.8	34.2	-3.5	1,496.5	9.8	-38.8	1,467.5
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$284.4 million of OCO funding							
³ FY 2019 excludes \$120.8 million of OCO funding							

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Authorized Aircraft	2,171	-55	2,116	-37	2,079
Flying Hours (000)	212.0	+301.9	513.9	-16.8	497.1
Percent Executed	77%		-		-
OPTEMPO (Hrs/Crew/Month)	8.3	+2.3	10.6	+0.2	10.8

The FY 2019 budget request reflects a decrease of \$29.0 million from FY 2018. This increase includes a price increase of \$9.8 million and a program decrease of \$38.8 million. The decrease is primarily due to reduced requirements for fixed wing contractor logistics support in FY 2019.

ARMY RESERVE

The Army Reserve's Training Operations includes aviation training and operational requirements. The program includes fuel, consumable repair parts, and depot level repair parts to maintain the fleet. The program supports both unit training and operations. The Army Reserve's fixed wing and rotary wing units support the requirements of the geographic Combatant Commanders. The Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Reserve Aviation Assets	95.1	0.4	-15.2	80.3	0.3	8.5	89.1

Numbers may not add due to rounding

¹ FY 2017 includes Overseas Contingency Operations (OCO) funding

² FY 2018 requests no OCO funding

³ FY 2019 requests no OCO funding

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Authorized Aircraft	219	+12	231	+21	252
Flying Hours (000)	49.0	-5.9	43.1	-0.9	42.2
OPTEMPO (Hrs/Crew/Month)	7.8	-1.3	6.5	+0.1	6.6

The FY 2019 budget request reflects an increase of \$8.8 million. This includes a price increase of \$0.3 million and a program increase of \$8.5 million. The FY 2019 program increase represents the transfer of 85 Full-Time Equivalents (FTE) from Land Forces Operations Support to Aviation Assets based on mission alignment and position function.

ARMY NATIONAL GUARD

The Army National Guard Flying Hour Program provides training for fixed and rotary wing air crew members, aviation units, and supported combined arms teams to achieve and sustain designated combat readiness. Resources support the utilization, maintenance, and overhaul of aviation assets and related support equipment to sustain unit capabilities. These funds are required to maintain and train units for immediate mobilization and to provide administrative support.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Aviation Assets	907.9	20.7	27.8	956.4	5.6	11.9	973.9

Numbers may not add due to rounding

¹ FY 2017 includes Overseas Contingency Operations (OCO) funding

² FY 2018 excludes \$27.6 million of OCO funding

³ FY 2019 excludes \$28.1 million of OCO funding

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Authorized Aircraft	1,444	-14	1,430	+2	1,432
Flying Hours (000)	217.0	-37.0	180.0	+8.0	188.0
OPTEMPO (Hrs/Crew/Month)	94.0	+23.0	117.0	-39.0	78.0

AIR OPERATIONS

AIR OPERATIONS

The FY 2019 budget request reflects an increase of \$17.5 million. This includes a price increase of \$5.6 million and a program increase of \$11.9 million. The increase is primarily due to the conversion of military technicians (MILTECH) to Department of Army civilians and additional requirements for the flying hour program due to cost factor increases for Class IX repair parts.

ACTIVE NAVY

The Navy's Air Operations program funds the active Navy and Marine Corps flying hour operating tempo, intermediate, organizational and depot level maintenance, fleet training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the National Military Strategy. Navy Air Operations is subdivided into the following categories.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Mission/Flight Operations	5,172.5	111.9	259.7	5,544.2	-63.6	-108.2	5,372.4
Fleet Air Training	1,776.1	46.0	252.9	2,075.0	-5.4	-46.3	2,023.4
Aviation Technical Data & Engineering Services	52.5	1.0	-6.6	46.8	0.4	9.0	56.2
Air Operations & Safety Support	111.8	2.5	5.3	119.6	1.4	35.0	156.1
Air Systems Support	654.5	2.1	-104.1	552.5	6.6	123.2	682.4
Aircraft Depot Maintenance	1,153.5	28.6	-93.7	1,088.5	69.2	96.1	1,253.8
Aircraft Depot Operations Support	43.8	0.5	-3.7	40.6	4.2	21.9	66.6
Aviation Logistics	678.1	11.3	34.3	723.8	19.0	196.5	939.4
TOTAL	9,642.9	203.9	344.1	10,191.0	31.8	327.4	10,550.2

Numbers may not add due to rounding

¹ FY 2017 includes Overseas Contingency Operations (OCO) funding

² FY 2018 excludes \$883.1 million of OCO funding

³ FY 2019 excludes \$875.9 million of OCO funding

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Authorized Aircraft	2,876	+207	3,083	+1	3,084
Total Aircraft Inventory	3,520	+162	3,682	-60	3,622
Total Flying Hours (000)	918.6	+73.6	992.2	-8.6	983.6
Tactical Fighter Wings	9	-	9	-	9
Average Crew Ratio	1.2	-0.1	1.1	<+0.1	1.1
Hours Per Crew Per Month	19.5	-2.4	17.1	+2.6	19.7

The FY 2019 budget request reflects an increase of \$359.2 million. This includes a price increase of \$31.8 million and a program increase of \$327.4 million.

Mission and Other Flight Operations: FY 2019 budget request reflects a program decrease of \$171.8 million. This includes a price decrease of \$63.6 million and program decrease of \$108.2 million. The decrease is primarily due to reduced requirements for repairable parts, consumables, and maintenance contracts.

Fleet Air Training: FY 2019 budget request reflects a decrease of \$51.7 million. This includes a price decrease of \$5.4 million and a program decrease of \$46.3 million. The decreases are primarily due to reduced requirements for repairable parts, consumables, and maintenance contracts.

Aviation Technical Data and Engineering Services: FY 2019 budget request reflects an increase of \$9.4 million. This includes a price increase of \$0.4 million and program increase of \$9.0 million. The increase reflects additional contracted tasks to improve the availability of mission capable aircraft.

Air Operations and Safety Support: FY 2019 budget request reflects an increase of \$36.4 million. This includes a price increase of \$1.4 million and program increase of \$35.0 million. The program increases reflect increased requirements for Air Traffic Control (ATC) radar in-service engineering support, Aviation Life Support Systems (ALSS) associated with the In-Service Support Center (ISSC) and Physiological Episodes efforts, Electromagnetic Launch System (EMALS) Fleet Support Teams, and Expeditionary Airfields (EAF) for AM-2 material refurbishment.

Air Systems Support: FY 2019 budget request represents an increase of \$129.8 million. This includes a price increase of \$6.6 million along with a program increase of \$123.2 million. The program increases are for organic and commercial Program Related Logistics (PRL) support for various Type/Model/Series (TMS) aircraft and Physiological Episodes mitigation efforts and Non Program Related Logistics to address mission capable aircraft gaps.

AIR OPERATIONS

Aircraft Depot Maintenance: FY 2019 budget request reflects an increase of \$165.3 million. This includes a price increase of \$69.2 million and a program increase of \$96.1 million. The program changes are a result of an increased workload/unit cost mix associated with Engine and Airframe repairs for multiple TMS aircraft.

Air Depot Operations Support: FY 2019 budget request reflects an increase of \$26.1 million. This includes a price increase of \$4.2 million and a program increase of \$21.9 million. The program increases are due to contractor support for Vision 2020 Global Maintenance and Sustainment and the Aviation Rapid Action Team (ARAT) programs.

Aviation Logistics: FY 2019 budget reflects an increase of \$215.5 million. This includes a price increase of \$19.0 million along with a program increase of \$196.5 million. Programmatic increases are attributed mainly to Engine Performance Based Logistics (PBL) and Airframe Integrated Logistics Support (ILS) driven by additional F-35 aircraft, additional support for the MV-22 and KC-130J Power-By-the-Hour (PBtH) programs, and additional Repair of Repairables (RoR) and Integrated Logistics Support (ILS) to maintain E-6B Ready-for-Tasking goals.

NAVY RESERVE

The Air Operations activity group provides funding for all aspects of Navy and Marine Corps Reserve Component air operations from flying hours to specialized training, maintenance and associated support. Programs supporting Reserve Component Air Operations include: flying hours (fuel, consumables, depot-level repairables and contract maintenance); range operations; squadron and wing travel; specialized skill training and associated administrative support; intermediate and depot level maintenance; and operational support such as command and control.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Mission/Flight Operations	510.6	15.0	71.3	596.9	-3.1	-24.2	569.6
Intermediate Maintenance	6.7	0.1	-0.9	5.9	0.1	0.9	6.9
Aircraft Depot Maintenance	105.2	2.1	-12.4	94.9	5.0	10.0	109.8
Aircraft Depot Operations Support	0.2	<0.1	0.2	0.4	0.1	<0.1	0.5
Aviation Logistics	12.9	0.2	0.7	13.8	0.3	4.8	18.9
TOTAL	635.5	17.4	58.9	711.8	2.3	-8.5	705.7
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$15.0 million of OCO funding							
³ FY 2019 excludes \$11.9 million of OCO funding							

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Authorized Aircraft	275	+9	284	-2	282
Total Aircraft Inventory	285	-1	284	-2	282
Total Flying Hours (000)	75.0	+10.0	85.0	+1.0	86.0
Tactical Support Wings	1	-	1	-	1
Hours Per Crew Per Month	13.6	-1.0	12.6	+0.2	12.8

The FY 2019 estimate reflects a net decrease of \$6.2 million. This includes a pricing increase of \$2.3 million and a programmatic decrease of \$8.5 million. The program decrease is driven by the transition of 10 HH-60Hs and associated flight hours to the MH-60Ss as well as reduced flying hour requirements for the FA-18A, MH-53E, F-5N, P-3C, KC-130T and EA-18G.

ACTIVE AIR FORCE

The Air Force Air Operations funding provides the resources that support the Air Force combat forces. These activities provide for the operational flying requirements of bomber, fighter, mobility, and training forces stationed in the United States as well as overseas. Also included are resources supporting: land based intercontinental ballistic missiles; air launched strategic and tactical missiles; electronic warfare and defense suppression missions; combat command, control, and communications; combat aircrew training; and associated combat related base support.

Financing provides for the operating tempo, organizational and depot level maintenance, training, engineering support, and logistical support to operate, maintain, and deploy aviation forces in support of the national military strategy. The FY 2019 budget request reflects an increase of \$2,399.1 million from the FY 2018 level. This includes a price increase of \$268.2 million and program increase totaling \$2,130.9 million.

The Air Operations activity is subdivided into the following categories:

AIR OPERATIONS

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\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018²</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019³</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Primary Combat Forces	4,397.4	5.2	-3,708.0	694.7	0.2	63.7	758.2
Combat Enhancement Forces	3,157.8	60.5	-1,826.0	1,392.3	20.2	96.5	1,509.0
Air Operations Training	1,531.5	19.2	-422.1	1,128.6	11.2	183.5	1,323.3
Depot Purchase Equipment Maintenance	8,695.2	161.6	-6,101.4	2,755.4	69.2	687.2	3,511.8
Contractor Logistics Support & System Support	-	-	6,555.2	6,555.2	118.0	939.9	7,613.1
Flying Hour Program	-	-	4,135.3	4,135.3	49.4	160.4	4,345.2
TOTAL	17,781.9	246.5	-1,366.8	16,661.6	268.2	2,130.9	19,060.7
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$6,447.4 million of OCO funding							
³ FY 2019 excludes \$5,624.0 million of OCO funding							

<u>Program Data</u>	<u>FY 2017</u>	<u>Change</u>	<u>FY 2018</u>	<u>Change</u>	<u>FY 2019</u>
	<u>Actual</u>		<u>Estimate</u>		<u>Estimate</u>
Primary Aircraft Inventory					
Bombers	112	-	112	-	112
Fighters	1,107	+4	1,111	+52	1,163
Training	972	+7	979	-1	978
Airlift	198	+16	214	-4	210
Tanker	193	+21	214	-6	208
Other	501	-75	426	+35	461
TOTAL	3,083	-27	3,056	+76	3,132

Total Aircraft Inventory					
Bombers	135	+1	136	-	136
Fighters	1,251	+35	1,286	+51	1,337
Training	1,196	+9	1,205	-1	1,204
Airlift	220	+13	233	+3	236

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Tanker	213	+19	232	-4	228
Other	526	-68	458	+32	490
TOTAL	3,541	+9	3,550	+81	3,631

Flying Hours (000)	794.0	+71.0	865.0	-9.0	856.0
ICBM Inventory – Minuteman II	450	-50	400	-	400
Crew Ratios (Average)					
Bombers	1.3	-	1.3	-	1.3
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	13.0	+3.3	16.3	-	16.3
Fighters	12.9	+1.2	14.1	-	14.1

Primary Combat Forces: FY 2019 budget request reflects an increase of \$63.9 million. The FY 2019 budget request includes a price increase of \$0.2 million and a program increase of \$63.7 million. The program increases represent additional requirements for F-35 sustainment and beddown in FY 2019.

Combat Enhancement Forces: FY 2019 budget request reflects an increase of \$116.7 million. The FY 2019 budget request includes a price increase of \$20.2 million and a program increase of \$96.5 million. The program change is primarily driven by additional requirements for Advanced Battle Management and Surveillance (ABMS) C2 systems and air operations center support.

Air Operations Training: FY 2019 budget request reflects an increase of \$194.7 million. The FY 2019 budget request includes a price increase of \$11.2 million and a program increase of \$183.5 million. The program change is primarily driven by additional contracting for adversary air and virtual training.

Depot Purchase Equipment Maintenance: FY 2019 budget request reflects an increase of \$756.4 million. The FY 2019 budget request includes a price increase of \$69.2 million and a program increase of \$687.2 million. The program change is primarily driven by the transfer of \$517.3 million from OCO to base as part of the Bipartisan Budget Agreement (BBA) of 2018.

Contractor Logistics Support & System Support: FY 2019 budget request reflects an increase of \$1,057.9 million. The FY 2019 budget request includes a price increase of \$118.0 million and a program increase of \$939.9 million. The program change is primarily driven by the transfer of \$792.8 million from OCO to base as part of the BBA in 2018.

AIR OPERATIONS

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Flying Hour Program: FY 2019 budget request reflects an increase of \$209.8 million. The FY 2019 budget request includes a price increase of \$49.4 million and a program increase of \$160.4 million. The program change is primarily driven by increased flying hours supporting training, airlift, and operations.

AIR FORCE RESERVE

The Air Force Reserve Air Operations budget provides the resources to maintain and train units for immediate mobilization and to provide administrative support for the Air Reserve Personnel Center. Activities supported include aircraft depot level operations, base and aircraft maintenance, medical treatment, civilian pay, travel/transportation, and maintenance of other equipment.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Primary Combat Forces	1,602.1	43.2	155.7	1,801.0	-53.3	105.7	1,853.4
Mission Support Operations	176.9	3.6	30.1	210.6	1.4	-6.6	205.4
Depot Purchase Equipment Maintenance	577.5	13.5	-187.1	403.9	11.7	-70.0	345.6
Contractor Logistics Support & System Support	-	-	240.8	240.8	4.3	-3.9	241.2
TOTAL	2,356.4	60.3	239.7	2,656.4	-35.9	25.1	2,645.6

Numbers may not add due to rounding

¹ FY 2017 includes Overseas Contingency Operations (OCO) funding

² FY 2018 excludes \$52.3 million of OCO funding

³ FY 2019 excludes \$51.0 million of OCO funding

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	-	-	-	-	-
Fighters	72	+3	75	-2	73
Training	40	-	40	-	40

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Airlift	81	+9	90	+1	91
Tanker	72	-	72	-	72
Other	27	+5	32	-1	31
TOTAL	292	+17	309	-2	307

Total Aircraft Inventory (TAI)					
Bombers	-	-	-	-	-
Fighters	81	+1	82	-2	80
Training	46	-	46	-	46
Airlift	87	+6	93	+5	98
Tanker	72	-	72	+2	74
Other	29	+6	35	-1	34
TOTAL	315	+13	328	+4	332

Flying Hours (000)	74.7	+29.4	104.1	+0.6	104.7
Crew Ratio (Average per Aircraft)					
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Fighters	16.4	+0.4	16.8	+2.0	18.8

Primary Combat Forces (Air Operations): The FY 2019 budget request reflects a net increase of \$52.4 million. This includes a price decrease of \$53.3 million and a program increase of \$105.7 million. The increase is primarily attributed to additional flying hours and the Training, Test, and Ferry Program.

Mission Support Operations: The FY 2019 budget request reflects a net decrease of \$5.2 million. This includes a price increase of \$1.4 million and a program decrease of \$6.6 million. The program decrease is primarily driven by the conversion of military technicians to Active Guard/Reserve (AGR) status.

Depot Purchase Equipment Maintenance: The FY 2019 budget request reflects net decrease of \$58.3 million. This includes a price increase of \$11.7 million and a program decrease of \$70.0 million. The program change is primarily driven by reduced maintenance requirements for C-5, B-52, A-10, and KC-135 aircraft.

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Contractor Logistics Support & System Support: The FY 2019 budget request reflects a net increase of \$0.4 million. This includes a price increase of \$4.3 million and a program decrease of \$3.9 million. The program change is primarily driven by reduced maintenance requirements for C-17, A-10, C-5, and B-52 aircraft.

AIR NATIONAL GUARD

The Air National Guard Air (ANG) Operations program provides for the flying and maintenance of ANG mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the ANG force structure at a combat readiness level that enables the ANG to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017¹ Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018² Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019³ Estimate</u>
Aircraft Operations	2,849.8	17.0	308.2	3,175.1	30.2	-585.3	2,619.9
Mission Support Operations	765.1	14.1	-33.1	746.1	7.1	-129.9	623.3
Depot Purchase Equipment Maintenance	1,960.4	40.7	-1,134.0	867.1	24.9	-143.7	748.3
Contractor Logistics Support & System Support	-	-	1,100.8	1,100.8	19.8	-58.9	1,061.8
TOTAL	5,575.4	71.8	241.8	5,889.0	82.0	-917.7	5,053.3
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$3.5 million of OCO funding							
³ FY 2019 excludes \$3.6 million of OCO funding							

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Primary Authorized Aircraft					
Fighters	369	+18	387	+2	389
Training	110	+4	114	-18	96
Airlift	174	+4	178	-12	166
Tanker	165	+5	170	-	170
Other	125	-22	103	-7	96
TOTAL	943	+9	952	-35	917

<u>Program Data</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Aircraft Inventory (TAI)					
Fighters	459	-	459	-3	456
Training	125	+11	136	-7	129
Airlift	188	-4	184	-10	174
Tanker	171	+4	175	+1	176
Other	128	-16	112	-10	102
TOTAL	1,071	-5	1,066	-29	1,037

Flying Hours (000)	169.9	+24.9	194.8	-1.4	193.4
Crew Ratio (Average per Aircraft)					
Fighters	7.5	+1.3	8.8	-	8.8
OPTEMPO (Hrs/Crew/Month)					
Fighters	54.0	-2.9	51.1	+5.1	56.2

AIR OPERATIONS

Aircraft Operations: Aircraft Operations reflects a net decrease of \$555.1 million and includes a price increase of \$30.2 million and program decreases of \$585.3 million. The program change is primarily driven by the transfer of base operations support manpower from this line item to the base operations support line item; the conversion of military technicians to AGR status; and, reduced requirements for flying hours.

Mission Support Operations: The FY 2019 budget reflects a net decrease of \$122.8 million. This includes price increases of \$7.1 million and program decreases of \$129.9 million. The major drivers of the program decreases include the transfer of base operations support manpower from this line item to the base operations support line item and the conversion of military technicians to AGR status.

Depot Purchase Equipment Maintenance: The FY 2019 budget request reflects net decrease of \$118.8 million. This includes a price increase of \$24.9 million and a program decrease of \$143.7 million. The program change is primarily driven by reduced requirements for the KC-135, C-130, A-10, and E-8 aircraft.

Contractor Logistics Support & System Support: FY 2019 budget request reflects a net decrease of \$39.1 million. This includes a price increase of \$19.8 million and a program decrease of \$58.9 million. The program change is primarily driven by reduced requirements for the C-130, F-16, C-17, F-22, and MQ-1 aircraft.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

\$ in Millions

	FY 2017¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019³ <u>Estimate</u>
O&M, Defense-Wide	8,709.6	118.2	-3,345.9	5,482.0	75.7	299.9	5,857.6
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$3,305.2 million of OCO funding							
³ FY 2019 excludes \$3,733.2 million of OCO funding							

Description of Operations Financed:

The United States Special Operations Command's (USSOCOM) mission is to provide fully capable special operations forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. In support of this mission, the USSOCOM is designated as the Coordinating Authority for both Countering Violent Extremist Organizations (CVEO) and Countering Weapons of Mass Destruction (CWMD). To achieve these missions, SOF commanders and staff must plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness and initiative. To that end, Operation and Maintenance resources are expended on SOF-peculiar equipment and hardware sustainment, personal gear, specialized training, education, exercises, and to maintain a persistent and rotational global footprint in addition to all other requirements unique to enabling SOF missions.

To support these efforts, resources were aligned to improve the command's ability to provide a ready, synchronized, and agile force possessing multi-lateral capabilities that can identify, disrupt, and defeat a wide spectrum of threats.

Overall Assessment

The FY 2019 budget focuses on sustaining operational capabilities while maintaining SOF ability to execute core activities in support of Geographic Combatant Commands (GCC) and the National Defense Strategy. The estimate focuses on readiness, increases in support costs required for planned SOF personnel growth, and resources to support the CVEO and CWMD missions. The estimate supports building and strengthening key alliances and partnerships to drive global security cooperation, continuing to provide strategic options

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

to the Department and the GCCs. To support these efforts, resources were applied to ensure the command's ability to efficiently provide a ready, capable, and deployable force that can identify, disrupt, counter, and defeat a wide spectrum of transnational threats. The USSOCOM remains focused on trans-regional problem sets, ensuring that SOF personnel are true experts in the terrain, languages, and cultures in their respective areas of responsibility.

The USSOCOM baseline O&M funding increases by \$376.5 million in FY 2019; of which, \$75.7 million is price growth and \$299.9 million is program growth. The program growth includes increases for: the operation and sustainment of intelligence, surveillance, and reconnaissance (ISR) and processing, exploitation, and dissemination (PED) platforms; command, control, computers, and communication (C4) and information technology (IT); operational support and sustainment for the Multi-Mission Tactical Unmanned Aircraft Systems (MTUAS); establishing a U.S. Army Special Operations Command Regimental Military Intelligence Battalion (RMIB); replacement of SOF individual equipment; additional civilian personnel to support the planned force structure increase; and establishing a Global Messaging/Counter Messaging capability. Program decreases include: AC-130U aircraft sustainment; Force Management and Development (FMD) Exercises; IT replacement at the U.S. Army Special Warfare Center John F. Kennedy (SWCSJFK); and contract efficiencies.

The USSOCOM relies heavily on the Military Services for materiel support across the spectrum of operations; SOF readiness is directly linked-to and dependent-upon Service funding levels. Accordingly, the USSOCOM continues to work with the Services to maintain a stable and sustainable long-term funding strategy.

COMBATANT COMMANDS

\$ in Millions

Combatant Command ¹	FY 2017 ² Actual	Program Change	FY 2018 ³ Estimate	Program Change	FY 2019 ⁴ Estimate
U.S. Africa Command (USAFRICOM)	358.0	-132.6	225.4	6.1	231.5
U.S. Central Command (USCENTCOM)	308.5	-140.3	168.2	-2.2	166.0
U.S. Cyber Command (USCYBERCOM)	345.8	12.0	357.8	-28.4	329.5
U.S. European Command (USEUCOM)	260.4	-119.0	141.4	8.9	150.3
U.S. Northern Command (USNORTHCOM)	212.5	-22.6	189.9	-2.5	187.4
U.S. Pacific Command (USPACOM)	227.8	-7.8	220.0	0.5	220.5
U.S. Southern Command (USSOUTHCOM)	424.2	-233.4	190.8	5.2	196.0
U.S. Strategic Command (USSTRATCOM)	473.0	61.2	534.2	-4.3	529.9
TOTAL	2,610.3	-582.5	2,027.7	-16.7	2,011.0
U.S. Special Operations Command (USSOCOM) ⁵	8,728.0	-3,243.7	5,484.3	111.7	5,596.0
U.S. Transportation Command (USTRANSCOM) ⁶	7,262.3	-239.5	7,022.8	315.0	7,337.8
Numbers may not add due to rounding					
Source: Component PB-58 exhibits					
¹ Combatant Command amounts reflect Headquarters and Mission Support O&M funding					
² FY 2017 includes Overseas Contingency Operations (OCO) funding					
³ FY 2018 excludes \$3,520.1 million of OCO funding					
⁴ FY 2019 excludes \$4,382.0 million of OCO funding					
⁵ USSOCOM includes HQ and operational funds					
⁶ USTRANSCOM is funded predominately with customer orders in the Working Capital Fund					

The funding reflected above supports Combatant Commands' day-to-day operations and mission activities that promote regional stability. The funding for USTRANSCOM and USSOCOM is shown separately because they also include operational funding.

COMBATANT COMMANDS

COMBATANT COMMANDS

The Operation and Maintenance funding supports the Combatant Commands (CCMDs) and their mission to provide the functional combatant capability and geographic world-wide mobility of the United States (U.S.) Forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy. Funds also support the operation and administration of the CCMDs' headquarters staff, including civilian pay, travel, supplies, and training.

The Department's request for Combatant Command Operation and Maintenance funding decreased from FY 2018 to FY 2019 by \$16.7 million. The significant changes for each CCMD are:

- \$+9.4 million for USSTRATCOM for civilian personnel costs and classified programs
- \$+7.0 million for USEUCOM to support an increase in regional exercises and Joint Operations Cyber Center
- \$+5.7 million for USAFRICOM to support information operations and additional regional exercises
- \$+5.2 million increase for USSOUTHCOM to support the Deployable Forensics Exploitation and Analysis Center, multi-lateral exercises, and contract support services for information operations
- \$+4.3 million for USCYBERCOM to support additional civilian personnel due to elevation to a unified command
- \$-2.5 million for USNORTHCOM for reductions in major headquarters activities and adjustments to civilian personnel programs
- \$-2.8 million for USAFRICOM for reductions in major headquarters activities
- \$-4.6 million for USCENTCOM for reductions in major headquarters activities
- \$-14.8 million for USSTRATCOM support the final phase of the Headquarters Fit-out project
- \$-38.6 million for USCYBERCOM to support the drawdown to steady-state operations and completion of final phases of the Joint Operations Center Fit-out project

Note: The above significant changes are offset by price increases which results in an overall net decrease of \$16.7 million.

COMBATANT COMMANDS

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

\$ in Millions

Program	SAG	FY 2017 Actual	Program Change	FY 2018 Estimate	Program Change	FY 2019 Estimate
Army O&M (Base)		20.3	0.9	21.2	9.8	31.0
USAFRICOM	141*	7.3	-3.9	3.4	2.7	6.1
USAFRICOM (OCO)	141*	0.0	0.0	0.0	6.3	6.3
USEUCOM	142*	4.9	0.0	4.9	0.3	5.2
USEUCOM (OCO)	135/142*	5.0	5.0	10.0	0.0	10.0
USSOUTHCOM	143*	3.2	-0.3	2.9	0.4	3.3
AFGHANISTAN (OCO)		58.5	-33.4	25.1	-21.9	3.2
ARCENT (OCO)	135	58.5	-33.4	25.1	-21.9	3.2
Air Force O&M		68.3	7.9	76.2	-6.1	70.1
USCENTCOM	15F*	37.4	0.8	38.2	0.9	39.1
USCENTCOM (OCO - ISIL)	15F*	30.4	7.1	37.5	-7.0	30.5
USNORTHCOM	15C*	0.5	0.0	0.5	0.0	0.5
Navy O&M		8.3	0.2	8.4	0.0	8.5
USPACOM	1CCS*	8.3	0.2	8.4	0.0	8.5
AFRICOM (OCO)		8.2	0.0	8.2	0.0	8.2
AFRICOM (OCO USFF)	1C6C	8.2	0.0	8.2	0.0	8.2
Defense Wide O&M		22.1	2.9	25.0	13.8	38.8
USSOCOM	1PL2	22.1	2.9	25.0	13.8	38.8
USSOCOM (OCO)	1PL2	0.0	0.0	0.0	0.0	0.0
Subtotal Base		83.6	-0.3	83.3	18.1	101.4
Subtotal OCO		102.1	-21.2	80.8	-22.6	58.3
Total		185.7	-21.5	164.1	-4.5	159.7

*Denotes the change in SAG in FY 2018

Numbers may not add due to rounding

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

Military Information Support Operations (MISO) are planned operations to convey selected information and indicators to foreign audiences to influence their emotions, motives, objective reasoning, and ultimately the behavior of foreign governments, organizations, groups, and individuals. This exhibit represents only Combatant Command and theater level MISO activities.

The FY 2019 budget request of \$159.7 million includes base and Overseas Contingency Operations (OCO) funding. The FY 2019 estimate reflects a net decrease of \$-4.5 million or a -2.7 percent decrease from the FY 2018 budget request. The following are the most significant changes:

- The USSOCOM base budget request of \$38.8 million reflects a net increase of \$+13.8 million, or a +55.1 percent increase from the FY 2018 budget request, to support the establishment of the Global Messaging/Counter Messaging (GMCM) Web Operations (WebOps) capability infrastructure requirements.
- The USAFRICOM OCO request of \$6.3 million, or a 100 percent increase from the FY 2018 budget request, is to sustain and grow a new media initiative capability in support of USAFRICOM objectives. The FY 2019 request sustains the efforts initiated in FY 2017 (base) by increasing the new media initiative's effectiveness by enhancing the information technology infrastructure and design support. Although a subsequent request for \$3.5 million was erroneously omitted in the FY 2018 budget request, the FY 2019 request elevates the program from initial operational capacity to full operational capacity through added infrastructure and support.
- The USAFRICOM base budget request of \$6.1 million reflects a net increase of \$+2.7 million, or a +79.2 percent increase from FY 2018 budget request. The FY 2019 request supports the operational requirements of the GMCM WebOps capability. USAFRICOM's segment of GMCM WebOps will enhance the capabilities of USAFRICOM's MISO efforts through operational assessment and analytic capability, and increased operational capacity of cultural advisors who speak Somali, Swahili and Arabic to meet the operational demand.
- The USCENTCOM base budget request of \$39.1 million reflects a net increase of \$+0.9 million, or a + 2.3 percent increase from the FY 2018 budget request, in support of the theater campaign to more effectively contain regional threats.
- The USCENTCOM OCO request of \$30.5 million reflects a net decrease of \$-7.0 million, or a -18.7 percent decrease from the FY 2018 OCO request, which is attributable to funding adjustments to more closely align with projected execution.
- The Afghanistan OCO request of \$3.2 million reflects a net decrease of \$-21.9 million, or -87.2 percent decrease from the FY 2018 request, which is due to deliberate budget planning from previous years to initiate the decrease of MISO resources applied to Afghanistan under policy guidance at the time.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

DEPOT MAINTENANCE

\$ in Millions

	FY 2017¹ <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2018² <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2019³ <u>Estimate</u>
<u>Active Forces</u>							
Army	1,196.2	14.9	232.4	1,443.5	3.1	90.3	1,536.9
Navy	9,902.3	42.3	-1,010.8	8,933.8	148.1	923.4	10,005.3
Marine Corps	349.0	-1.7	-60.7	286.6	15.9	11.7	314.2
Air Force	11,817.3	50.5	-2,557.2	9,310.6	187.2	1,627.1	11,124.9
USSOCOM	1,008.6	20.1	-503.0	525.7	10.5	0.2	536.4
Subtotal	24,273.4	126.1	-3,899.3	20,500.2	364.8	2,652.6	23,517.6
<u>Reserve Forces</u>							
Army Reserve	54.9	0.5	0.6	56.0	0.4	3.7	60.1
Navy Reserve	105.2	2.1	-12.4	94.9	5.0	9.9	109.8
Marine Corps Reserves	18.6	-	0.2	18.8	1.1	-0.5	19.4
Air Force Reserve	615.2	12.3	17.2	644.7	16.0	-73.9	586.8
Army National Guard	237.9	3.7	3.3	244.9	0.1	-23.4	221.6
Air National Guard	2,036.1	40.5	-108.7	1,967.9	44.7	-202.6	1,810.0
Subtotal	3,067.9	59.1	-99.8	3,027.2	67.3	-286.8	2,807.7
Grand Total	27,341.3	185.2	-3,999.1	23,527.4	432.1	2,365.8	26,325.3
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$5,657.2 million of OCO funding and includes Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B							
³ FY 2019 excludes \$2,944.3 million of OCO funding							

DEPOT MAINTENANCE

The Depot Maintenance program funds the overhaul, repair, and maintenance of aircraft, missiles, aircraft carriers, ships, submarines, combat vehicles and other equipment. It continues to play a key role in force readiness by ensuring maintenance priorities align with military operational needs, sustaining core maintenance capabilities in organic depots, and sustaining the Defense industrial base.

The FY 2019 request reflects an increase of \$2,798 million. The FY 2019 base budget funds approximately 81 percent of base executable requirements. A portion of the executable requirements are funded via Overseas Contingency Operations (OCO). The following highlights the FY 2019 Depot Maintenance program base budget.

Department of the Army:

The FY 2019 request of \$1,819 million, a net increase of \$74 million from FY 2018 levels, funds 65 percent of executable base requirements. The following details the significant Department of the Army changes:

- \$+104 million electronics communications increase to support 4,112 overhauls required to execute tactical operations, e.g., tactical command systems, Guardrail equipment, and communications security equipment; and,
- \$-26 million aircraft and vehicle maintenance for reduced requirements supporting air traffic control systems and High Mobility Military Vehicle overhaul.

Department of the Navy:

Navy

The FY 2019 request of \$10,115 million, an increase of \$1,086 million from FY 2018 levels, funds 93 percent of executable base requirements. The following details the significant Navy changes:

- \$+1,310 million ship depot maintenance increase to reflect the transfer of Overseas Contingency Operations (OCO) funding to base in FY 2019;
- \$+260 million ship depot maintenance increase in material and contracting cost for the induction of USS BOISE in FY 2019 coupled with advanced planning for 5 public and 1 private availability inducing in FY 2020;
- \$+128 million ship depot maintenance increase in Planned Incremental Availabilities (PIA) to support the inductions of USS GEORGE H. W. BUSH (CVN-77) and USS CARL VINSON (CVN-70) in FY 2019 and the Naval Shipyard capacity investment to reduce maintenance backlog;
- \$+60 million air depot maintenance increase associated with Emergency Repairs due to aircraft degraded material condition for the H-53, V-22, F/A-18 and P-8 airframes; and,
- \$-674 million ship depot maintenance due to one-time FY 2018 increase for repairs to the USS FITZGERALD and USS JOHN S. MCCAIN.

DEPOT MAINTENANCE

Marine Corps

The FY 2019 request of \$334 million, a net increase of \$28 million from FY 2018 levels, funds 80 percent of executable requirements. The following details the significant Marine Corps changes:

- \$+50 million vehicle maintenance for the Command, Personnel, and Recovery variants of the Amphibious Assault Vehicle (AAV), the Full-Track, M88A2 Heavy Recovery Vehicle, and the Light Assault 25MM;
- \$+37 million communications maintenance for the AN/UPX-37 Interrogator Set, communication subsystems, the High Frequency Vehicle Radio (HFVR), and the Satellite Signals Navigation Set;
- \$+7 million munitions maintenance for the 5.56MM Close Quarters Battle Weapon (CQBW) Carbine, the 5.56MM Modular Weapon System (MWS) Carbine and Heavy Barrel Up-Ground Weapons Station (UGWS) Machine Gun;
- \$+4 million construction equipment maintenance for the Mine Clearing Blade, Bridge Boat, and the Bridge Erection Boat;
- \$-41 million vehicle maintenance for reduced requirements supporting the Armored Lowbed Refueler Semi-trailer, the Expanded Capability High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), and the Medium Tactical Vehicle Replacement (MTVR); and,
- \$-27 million munitions maintenance for reduced requirements supporting the Common #2171 Ordnance, the Explosive Ordnance Disposal (EOD) Remote Fuze Disassembly System (RFDS), and the 155MM Lightweight, Towed Howitzer.

Department of the Air Force:

The FY 2019 request of \$13,522 million, a net increase of \$1,599 million from FY 2018 levels, funds 79 percent of executable requirements. The following details the significant Department of the Air Force changes:

- \$+1,310 million weapon system sustainment increase to reflect the transfer of Overseas Contingency Operations (OCO) funding to base in FY 2019;
- \$+123 million for aircraft maintenance supporting replenishment spares on the F-22 aircraft as a result of increased flying operations;
- \$+146 million for aircraft maintenance supporting replenishment spares on the F-35 aircraft due to increases in flying operations. In FY 2019, there is an increase of 55 primary F-35 aircraft and associated hours required for depot level repairs of individual parts, assemblies, and subassemblies; and,
- \$+23 million for base aircraft maintenance supporting 30 engine overhauls and software updates for the B-52 aircraft.

DEPOT MAINTENANCE

U.S. Special Operations Command (USSOCOM):

The FY 2019 request of \$536 million, an increase of \$11 million from FY 2018 levels, funds 100 percent of executable requirements. The following details significant SOCOM changes:

- \$+11 million for aircraft maintenance supporting acceleration from 4 to 5 kits per year for the AC-130 Precision Strike Package (PSP) sustainment.

\$ in Millions

Dollars in Millions	FY 2017¹ Funded Executable Requirement	Unfunded Deferred Requirement	FY 2018² Estimated Executable Requirement	Unfunded^{3/} Deferred Requirement	FY 2019⁴ Estimated Executable Requirement	Unfunded^{3/} Deferred Requirement	FY 2018 % Funded	FY 2019 % Funded
Dept of the Army⁵	1,489.0	843.9	1,744.4	732.2	1,818.6	967.2	70%	65%
Aircraft	439.4	101.6	466.5	167.2	460.5	57.6	74%	89%
Combat Vehicles / Automotive Equipment	296.5	180.1	388.0	48.8	266.8	81.7	89%	77%
Other	753.1	562.2	889.9	516.2	1,091.3	827.9	63%	57%
Dept of the Navy⁵	10,375.1	138.1	9,334.1	3,097.5	10,448.7	1,559.4	75%	87%
Ships	8,684.0	-	7,805.0	2,842.4	8,828.3	1,340.0	73%	87%
Aircraft	1,232.4	138.1	1,157.7	171.4	1,340.8	146.0	87%	90%
Combat Vehicles / Automotive Equipment	273.2	-	182.1	79.8	228.8	28.3	70%	89%
Other	185.5	-	189.3	3.9	50.8	45.1	98%	53%
Dept of Air Force⁵	14,468.6	416.9	11,923.2	4,761.9	13,521.7	3,634.6	71%	79%
Aircraft	11,262.4	366.3	8,810.7	3,886.0	10,400.5	2,171.9	69%	83%
Other	3,206.2	50.6	3,112.5	875.9	3,121.2	1,462.7	78%	68%

DEPOT MAINTENANCE

Dollars in Millions	FY 2017^{1/} Funded Executable Requirement	Unfunded Deferred Requirement	FY 2018^{2/} Estimated Executable Requirement	Unfunded^{3/} Deferred Requirement	FY 2019^{4/} Estimated Executable Requirement	Unfunded^{3/} Deferred Requirement	FY 2018 % Funded	FY 2019 % Funded
USSOCOM	1,008.6	-	525.7	-	536.4	-	100%	100%
Aircraft	579.5	-	459.3	-	472.3	-	100%	100%
Other	429.1	-	66.4	-	64.1	-	100%	100%
Total	27,341.3	1,398.9	23,527.4	8,591.6	26,325.3	6,161.2	73%	81%
Ship	8,684.0	-	7,805.0	2,842.4	8,828.3	1,340.0	73%	87%
Aircraft	13,513.7	606.0	10,894.2	4,224.6	12,674.1	2,375.5	72%	84%
Combat Vehicles / Automotive Equipment	569.7	180.1	570.1	128.6	495.6	110.0	82%	82%
Other	4,573.9	612.8	4,258.1	1,396.0	4,327.4	2,335.7	75%	65%
1/ FY 2017 includes OCO funding								
2/ FY 2018 excludes \$5,657.2 million of OCO funding and includes the Emergency Amendment: Hurricane Recovery and amounts enacted in P.L. 115-96, Division B								
3/ A portion of the unfunded deferred requirement is funded with OCO funding								
4/ FY 2019 excludes \$2,944.3 million of OCO funding								
5/ Includes Active, Reserve, and Guard Components as applicable								

DEPOT MAINTENANCE

Department of Defense

All Appropriations

Depot Maintenance Program

\$ in Millions			FY 2017	FY 2018				FY 2019			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
Army	Aircraft	Organic	478.2	494.4	610.6	192.3	192.3	486.0	527.2	117.6	117.6
		Other Contract	63.1	35.4	75.4	-	-	36.4	53.2	3.2	3.2
	All Other Items Not Identified	Organic	1.9	8.3	9.5	-	-	9.5	9.6	2.6	2.6
		Other Contract	-	-	9.5	-	-	-	9.6	-	-
	Automotive Equipment	Organic	160.2	67.1	97.4	67.4	67.4	61.4	119.6	31.8	138.1
		Other Contract	22.5	40.4	46.3	-	-	30.6	37.0	-	-
	Combat Vehicles	Organic	624.1	402.9	374.5	59.5	54.3	353.1	345.7	60.0	57.2
		Other Contract	22.7	82.3	84.1	-	-	23.1	26.9	1.8	1.8
	Construction Equipment	Organic	4.0	4.4	5.3	0.4	0.4	6.3	7.4	-	-
		Other Contract	0.5	0.4	-	-	-	0.5	-	1.5	1.5
	Electronics and Communications Systems	Organic	451.0	127.0	231.1	79.2	79.2	219.7	257.6	96.5	96.5
		Other Contract	210.6	296.9	508.6	193.7	193.7	306.9	507.9	140.3	140.3
	General Purpose Equipment	Organic	245.8	75.7	155.1	35.0	35.0	96.5	136.5	73.3	73.3
		Other Contract	76.7	12.4	17.9	18.1	18.1	13.3	19.8	33.8	33.8
	Missiles	Organic	119.7	155.0	204.9	45.4	45.4	186.8	207.1	40.9	40.9
		Other Contract	82.8	74.7	107.9	22.9	22.9	124.8	149.2	4.9	4.9
	Ordnance Weapons and Munitions	Organic	24.8	41.6	53.5	5.2	5.2	44.4	59.4	14.1	14.1
		Other Contract	3.2	17.4	21.0	1.3	1.3	13.9	26.3	2.6	2.6
	Ships	Organic	0.6	1.2	1.2	-	-	0.7	0.7	7.7	7.7
		Other Contract	26.2	105.9	107.3	-	-	89.4	99.6	-	-
Grand Total			2,618.6	2,043.1	2,721.1	720.4	715.2	2,103.4	2,600.3	632.6	736.1

Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, Procurement of Weapons & Combat Vehicles, Other Procurement, and Research, Development, Test, & Evaluation

DEPOT MAINTENANCE

\$ in Millions			FY 2017	FY 2018				FY 2019			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
Navy	Aircraft	Contractor Logistics Support (CLS)	712.7	709.1	928.1	134.5	134.5	947.6	1,179.7	93.1	93.1
		Interim Contractor Support (ICS)	7.2	78.3	78.3	-	-	109.4	109.4	-	-
		Inter-Service	137.6	114.8	122.9	13.5	13.5	136.9	137.2	37.2	37.2
		Organic	1,135.1	1,115.9	1,264.2	209.9	216.0	1,228.2	1,326.4	164.7	179.3
		Other Contract	545.1	571.7	586.7	281.7	281.7	637.2	644.9	224.2	227.2
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	7.8	5.1	5.1	-	-	4.9	5.6	-	-
		Interim Contractor Support (ICS)	9.8	10.3	10.3	-	-	7.5	7.5	-	-
		Inter-Service	0.3	0.1	0.1	-	-	0.3	0.3	-	-
		Organic	46.7	45.3	49.6	8.1	8.1	44.6	51.9	6.9	6.9
		Other Contract	43.8	33.1	34.9	3.5	3.5	32.4	33.5	1.8	1.8
	Missiles	Contractor Logistics Support (CLS)	27.8	21.0	21.0	-	-	21.4	21.4	-	-
		Inter-Service	0.1	-	-	-	-	-	-	-	-
		Organic	41.7	65.0	110.3	-	-	63.1	106.7	-	-
		Other Contract	37.9	67.9	122.2	-	-	78.8	118.2	-	-
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	6.0	1.7	9.4	-	-	0.8	9.4	-	-
		Interim Contractor Support (ICS)	-	-	0.5	-	-	-	0.5	-	-
		Organic	54.0	49.7	62.8	-	-	52.8	70.6	-	-
		Other Contract	16.2	11.8	34.0	-	-	7.7	34.9	-	-
	Ships	Organic	5,269.3	5,619.7	5,690.4	418.7	418.7	5,704.2	5,854.0	-	-
		Other Contract	3,801.4	2,533.9	2,822.5	2,064.5	2,064.5	3,404.8	3,715.3	987.9	987.9
	All Other Items Not Identified	Contractor Logistics Support (CLS)	19.6	30.1	30.2	-	-	15.4	15.6	14.3	14.3
		Interim Contractor Support (ICS)	0.9	1.0	1.0	-	-	-	-	-	-
		Inter-Service	2.5	2.4	3.8	0.0	0.0	2.7	3.8	0.1	0.1
		Organic	118.9	121.7	127.3	-	-	108.8	115.1	17.6	17.6
		Other Contract	88.1	108.6	111.3	-	-	108.7	111.0	4.4	4.4
Grand Total			12,130.6	11,317.9	12,226.8	3,134.5	3,140.6	12,718.2	13,672.9	1,552.2	1,569.9

Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, Other Procurement, and Research, Development, Test, & Evaluation

DEPOT MAINTENANCE

\$ in Millions			FY 2017	FY 2018				FY 2019			
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	OCO Required	Base Funded	Base Required	OCO Funded	OCO Required
Marine Corps	Automotive Equipment	Inter-Service	1.6	16.0	16.1	-	-	0.2	0.2	-	-
		Organic	67.2	5.4	19.2	52.0	52.0	26.7	30.6	4.6	4.6
		Other Contract	15.0	24.5	24.6	-	-	2.2	2.2	13.9	13.9
	Combat Vehicles	Inter-Service	56.6	20.7	56.4	-	-	41.8	66.1	-	-
		Organic	142.5	126.2	156.3	-	-	157.9	157.9	-	-
	Construction Equipment	Inter-Service	3.3	5.3	5.3	-	-	1.6	7.7	-	-
		Organic	18.7	17.6	24.2	-	-	6.1	34.0	-	-
		Other Contract	-	3.2	4.6	-	-	-	3.1	-	-
	Electronics and Communications Systems	Inter-Service	19.7	26.5	26.9	-	-	24.6	27.9	-	-
		Organic	5.8	13.4	13.7	-	-	30.2	33.1	7.9	7.9
		Other Contract	6.7	4.7	4.7	-	-	10.2	16.2	-	-
	Missiles	Inter-Service	4.3	8.1	8.1	-	-	1.5	2.0	2.0	2.0
		Organic	0.4	0.6	0.6	-	-	2.1	2.1	-	-
	Ordnance Weapons and Munitions	Inter-Service	1.1	3.3	3.3	-	-	1.7	2.6	-	-
		Organic	19.7	19.7	21.3	-	-	13.0	14.9	15.1	15.1
		Other Contract	17.0	16.2	17.0	-	-	4.4	5.2	9.5	9.5
Grand Total			379.7	311.5	402.3	52.0	52.0	324.2	405.9	53.0	53.0

Includes Depot Maintenance funds for Operation & Maintenance and Procurement, Marine Corps

DEPOT MAINTENANCE

\$ in Millions			FY 2017	FY 2018			FY 2019		
Service	Activity Type	Method Of Accomplishment	Total Funds	Base Funded	Base Required	OCO Funded	Base Funded	Base Required	OCO Funded
Air Force	Aircraft	Contractor Logistics Support (CLS)	7,195.3	5,135.4	7,861.9	1,840.8	6,068.6	7,808.4	1,092.4
		Inter-Service	114.3	91.4	142.9	37.0	133.8	154.3	0.3
		Organic	3,486.8	3,014.9	3,403.8	529.8	3,276.4	3,282.8	255.9
		Other Contract	957.8	993.1	1,288.1	69.5	1,141.5	1,326.8	12.7
	Automotive Equipment	Inter-Service	0.6	1.7	1.7	-	-	-	-
		Organic	0.9	1.2	5.0	-	3.9	3.9	-
		Other Contract	15.2	9.6	22.3	3.0	0.9	1.1	-
	Combat Vehicles	Inter-Service	47.5	13.2	57.4	44.1	66.1	71.6	-
		Other Contract	0.5	0.6	1.4	0.5	0.2	0.8	-
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	1,799.4	1,765.3	2,237.2	175.6	1,808.9	2,300.4	180.5
		Inter-Service	36.7	72.2	87.5	-	64.3	74.1	8.8
		Organic	178.0	131.1	208.5	32.0	185.5	226.0	-
		Other Contract	422.5	445.1	561.1	24.1	403.6	548.8	-
	General Purpose Equipment	Contractor Logistics Support (CLS)	35.7	38.0	46.6	2.4	40.2	42.5	-
		Inter-Service	6.0	5.8	5.8	-	6.3	6.3	-
		Organic	30.6	29.0	40.1	10.1	39.2	43.2	-
		Other Contract	40.5	41.2	75.3	23.0	93.9	104.4	-
	Missiles	Contractor Logistics Support (CLS)	274.2	272.1	289.8	-	296.9	326.9	-
		Inter-Service	13.7	12.8	13.9	-	14.3	14.9	-
		Organic	139.3	114.7	138.8	-	203.1	254.1	-
		Other Contract	103.7	79.4	103.3	-	110.9	115.6	-
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	11.2	18.3	21.0	-	21.7	24.0	-
		Inter-Service	11.3	10.2	11.2	-	11.8	14.5	-
		Organic	3.3	1.9	1.9	-	2.1	2.1	-
		Other Contract	22.2	18.6	24.3	-	20.7	26.5	-
	All Other Items Not Identified	Contractor Logistics Support (CLS)	1.7	-	-	-	-	-	-
		Inter-Service	3.0	9.3	9.3	-	3.6	4.5	-
		Organic	5.4	4.6	8.2	-	5.8	6.2	-
		Other Contract	3.0	16.9	17.1	-	17.5	17.5	-
Grand Total			14,960.4	12,347.6	16,685.1	2,791.7	14,041.7	16,802.4	1,550.7

Includes Depot Maintenance funds for Operation & Maintenance, Aircraft Procurement, and Missile Procurement

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

DESCRIPTION OF EQUIPMENT FINANCED:

- **Body Armor** is government owned, issued, and controlled ballistic projectile protection equipment temporarily issued to military Service members for their use. Examples of body armor include helmets, armored vests, body armor plates, small arms protective inserts, side ballistic insert, and tactical vests. Body Armor Systems continue to enhance individual troop mobility, reduce weight, improve comfort, facilitate fighting load carrying requirements, and improve weight distribution of ballistic and fighting load components. The total FY 2019 cost for body armor requirements increased by \$61.3 million.
- **Individual Equipment** is government owned, issued, and controlled personal protective gear temporarily issued to military Service members for their use. Examples of personal protective gear include load bearing equipment, helmets, ballistic eyewear, steel toe boots, gloves, goggles, ear protection, and hard armor ballistic inserts. The total FY 2019 cost for individual equipment requirements increased by \$164.1 million.
- **Organizational Clothing** is government owned, issued, and controlled uniform garments temporarily issued to military Service members for their use. Examples of uniform garments include the extended cold weather clothing system, aviation combat uniform, flight suit, fire resistant combat uniform, and the improved combat vehicle crewmember coverall. The total FY 2019 cost for organizational clothing requirements increased by \$99.3 million.

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR (TOTAL)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017¹</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>
Army	226.8	103.1	193.0	296.1	172.7	143.0	316.4
Navy	7.4	4.4	1.6	6.1	4.6	6.0	6.4
Marine Corps	26.8	8.4	13.9	22.2	48.6	-	65.0
Air Force	0.9	-	0.9	0.9	-	4.0	0.9
U.S. Special Operations Command	12.1	23.3	2.6	25.9	33.6	-	33.6
Total	273.9	139.2	212.0	351.2	259.5	153.0	412.5
Numbers may not add due to rounding							
¹ FY 2017 includes Base and Overseas Contingency Operations (OCO) funding							

OCO BODY ARMOR (COMPONENTS)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>OCO</u>	<u>OCO</u>	<u>OCO</u>
Army	59.0	99.0	83.0
Navy	4.1	6.1	4.8
Marine Corps	3.2	5.2	-
Air Force	0.1	3.2	3.1
U.S. Special Operations Command	-	2.1	-
Total	66.4	115.6	90.9
Numbers may not add due to rounding			

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

OCO BODY ARMOR (COMBAT HELMETS)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017 OCO</u>	<u>FY 2018 OCO</u>	<u>FY 2019 OCO</u>
Army	19.0	47.0	35.0
Navy	0.4	0.4	0.8
Marine Corps	4.0	8.7	-
Air Force	-	-	-
U.S. Special Operations Command	-	1.0	-
Total	23.4	57.1	35.8
Numbers may not add due to rounding			

OCO BODY ARMOR (PROTECTIVE EYEWEAR)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017 OCO</u>	<u>FY 2018 OCO</u>	<u>FY 2019 OCO</u>
Army	11.0	38.0	25.0
Navy	0.3	0.4	0.4
Marine Corps	-	-	-
Air Force	0.9	0.9	0.9
U.S. Special Operations Command	-	-	-
Total	12.2	39.3	26.3
Numbers may not add due to rounding			

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

INDIVIDUAL EQUIPMENT

\$ in Millions

<u>Appropriation</u>	FY 2017¹ <u>Actual</u>	FY 2018 <u>Base</u>	FY 2018 <u>OCO</u>	FY 2018 <u>Total</u>	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>
Army	202.0	67.0	158.2	225.1	81.1	309.2	390.2
Navy	22.0	17.3	1.0	18.3	4.6	1.8	6.4
Marine Corps	0.3	-	0.8	0.8	-	1.3	1.3
Air Force	16.7	4.7	1.6	6.3	4.5	1.6	6.1
U.S. Special Operations Command	51.4	25.5	2.8	28.3	33.3	5.6	38.9
Total	292.4	114.5	164.4	278.8	123.5	319.5	442.9
Numbers may not add due to rounding							
¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding							

ORGANIZATIONAL CLOTHING (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2017¹ <u>Actual</u>	FY 2018 <u>Base</u>	FY 2018 <u>OCO</u>	FY 2018 <u>Total</u>	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>
Army	255.9	126.7	39.8	166.5	150.6	117.9	268.5
Navy	41.5	35.0	2.7	37.7	30.7	2.8	33.5
Marine Corps	2.0	9.5	-	9.5	7.0	-	7.0
Air Force	33.3	3.4	18.5	21.9	3.2	22.7	25.9
U.S. Special Operations Command	-	-	-	-	-	-	-
Total	332.7	174.6	61.0	235.6	191.5	143.4	334.9
Numbers may not add due to rounding							
¹ FY 2016 includes base and Overseas Contingency Operations (OCO) funding							

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

OCO ORGANIZATIONAL CLOTHING (FIRE-RESISTANT CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017 OCO</u>	<u>FY 2018 OCO</u>	<u>FY 2019 OCO</u>
Army	59.0	20.0	54.0
Navy	12.8	13.9	12.1
Marine Corps	-	-	-
Air Force	11.5	11.6	11.6
Total	83.3	45.5	77.7
Numbers may not add due to rounding			

OCO ORGANIZATIONAL CLOTHING (AVIATION CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017 OCO</u>	<u>FY 2018 OCO</u>	<u>FY 2019 OCO</u>
Army	21.0	6.0	17.0
Navy	13.3	13.4	10.3
Marine Corps	-	-	-
Air Force	2.2	2.2	2.4
Total	36.5	21.6	29.7
Numbers may not add due to rounding			

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

OCO ORGANIZATIONAL CLOTHING (COLD-WEATHER CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017 OCO</u>	<u>FY 2018 OCO</u>	<u>FY 2019 OCO</u>
Army	43.0	23.0	44.0
Navy	5.0	3.7	3.7
Marine Corps	-	-	-
Air Force	4.3	4.4	4.4
Total	52.3	31.1	52.1
Numbers may not add due to rounding			

OCO ORGANIZATIONAL CLOTHING (ALL OTHER CLOTHING)

\$ in Millions

<u>Appropriation</u>	<u>FY 2017 OCO</u>	<u>FY 2018 OCO</u>	<u>FY 2019 OCO</u>
Army	1.0	2.0	3.0
Navy	10.4	6.7	7.5
Marine Corps	-	-	-
Air Force	4.4	4.4	4.4
Total	15.8	13.1	14.9
Numbers may not add due to rounding			

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2017¹ Actual	Price Growth	Program Growth	FY 2018² Estimate	Price Growth	Program Growth	FY 2019³ Estimate
Army	7,920.1	155.6	4.7	8,080.4	117.2	76.7	8,274.3
Army Reserve	596.9	11.3	-8.3	599.9	8.9	-13.1	595.7
Army National Guard	1,171.2	23.8	-50.3	1,144.7	20.1	-34.9	1,129.9
Navy	4,465.6	61.3	-132.8	4,351.2	32.5	31.1	4,414.8
Marine Corps	2,280.6	51.1	-135.4	2,196.3	25.4	-70.3	2,151.4
Navy Reserve	95.9	1.3	6.4	103.6	1.5	-1.5	103.6
Marine Corps Reserve	107.5	1.8	1.9	111.2	1.2	-10.6	101.8
Air Force	7,399.4	155.6	-1,569.8	5,985.2	92.0	-88.0	5,989.2
Air Force Reserve	447.0	8.3	-83.4	371.9	3.7	10.3	385.9
Air National Guard	656.7	10.0	-83.0	583.7	8.0	396.6	988.3
Defense Health Program	888.5	12.3	124.6	1,025.4	8.7	-16.5	1,017.6
Total	26,029.4	492.4	-1,925.4	24,553.5	319.2	279.9	25,152.6
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 includes the Emergency Amendment: Hurricane Recovery and excludes \$1,472.0 million of OCO funding							
³ FY 2019 excludes \$1,547.7 million of OCO funding							

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
# of Active Major Installations	234	0	234	0	234
CONUS	168	0	168	0	168
Overseas	66	0	66	0	66
Active Personnel (Thousands)					
Military (End-Strength)	28,807	964	29,771	193	29,964

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and stations of the Military Services and the Defense Health Program (DHP). These resources provide personnel and infrastructure support to sustain mission capability, ensure quality-of-life, and enhance work force productivity.

Personnel support includes: food and housing services for unaccompanied and deployed forces; religious services and programs; payroll support; personnel management; morale, welfare, and recreation services to military members and their families.

Infrastructure support includes utility system operations; installation equipment maintenance; engineering services including fire protection, crash rescue, custodial, refuse collection, snow removal, and lease of real property; security protection and law enforcement; and motor pool transportation operations.

The FY 2019 budget request of \$25,152.6 million reflects a net increase of \$599.1 million above the FY 2018 request level.

Installations: There was no change in overseas installations in FY 2019 to support the national defense strategy. There is neither an increase nor decrease in active CONUS or overseas installations from FY 2018 to FY 2019.

Personnel: The minor increase in military end-strength from FY 2018 to FY 2019 is due primarily to Air Force and Navy force structure changes.

The following sections address BOS for each active Military Component and Defense Health Program.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army Active Funding	7,920.1	160.3	8,080.4	193.9	8,274.3
Installations					
CONUS	44	0	44	0	44
Overseas	26	0	26	0	26
Personnel (Thousands)					
Active Military (End-Strength)	1,987	-212	1,775	-10	1,765
Numbers may not add due to rounding					

The Army's FY 2019 BOS budget request of \$8,274.3 million reflects an increase of \$193.9 million from the FY 2018 request level.

The FY 2019 program increases include growth in the Facilities Operations portfolio by \$106.2 million to respond to increasing Army end strength and to reduce risk in several key areas, including facilities engineering services, master planning, real property accountability, and fire and emergency services. The Army will also respond to an Environmental Protection Agency groundwater contamination advisory over the use of Aqueous Film Forming Foam fire suppressants by replacing these materials on Army installations. In addition, the Army, as the Department of Defense Executive Agent, will increase funding for recruiting facility leases. This two year effort will provide support to increased recruiting mission load for all of the military Services as overall military end strength increases.

Funding for Information Technology Services Management increased by \$41.8 million due to enhancements to the Army's installation network capabilities and the impact of increased Army end strength on the Army's integrated network, particularly in installation network capacity and cybersecurity. Community Services funding increased by \$45.9 million as a result of increased support to Community Support and Soldier Recreation programs as a result of increased Army end strength, as well as the Army's commitment to supporting Soldiers and their Families. The Army will increase efforts in suicide prevention and substance abuse, prevention, deterrence, and treatment programs. In addition, the Army will increase funding for fitness and skill development programs, including lifecycle replacement of fitness and skill development equipment and facilities.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

NAVY
\$ in Millions

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Navy Active Funding	4,465.5	-114.3	4,351.2	63.6	4,414.8
Installations					
CONUS	51	0	51	0	51
Overseas	20	0	20	0	20
Personnel (Thousands)					
Active Military (End-Strength)	14,467	380	14,847	119	14,966
Numbers may not add due to rounding					

The Navy's FY 2019 BOS budget request of \$4,414.8 million reflects a net increase of \$63.6 million above the FY 2018 request level.

The net change of \$63.6 million includes a price increase of \$32.5 million, a program net increase of \$53.6 million, and a program net decrease of \$-22.5 million.

The FY 2019 program increases of \$53.6 million include funding of projected utility shortfalls from the programmed amount, restoring Morale, Welfare and Recreation operational cash deficit to meet Acid-Test-Ratio of 1:1, addressing deferred maintenance backlog of port operations service boats, and environmental compliance of dry docks and waterfront infrastructure.

The FY 2019 program decreases of \$-22.5 million include reductions for savings for Secretary of Defense Reform Initiative, reductions in Human Resources support services and Bachelor Housing operations, and a decrease in facility support contract oversight.

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Marine Corps Active Funding	2,280.6	-84.4	2,196.2	-44.8	2,151.4
Installations					
CONUS	17	0	17	0	17
Overseas	6	0	6	0	6
Personnel (Thousands)					
Active Military (End-Strength)	10,163	951	11,114	2	11,116
Numbers may not add due to rounding					

The Marine Corps' FY 2019 BOS budget request of \$2,151.4 million reflects a net decrease of \$-44.8 million below the FY 2018 request level.

The net change of \$-44.8 million includes a price increase of \$25.4 million, a program net increase of \$42.8 million, a program net decrease of \$-99.2 million, functional transfers of \$-13.7 million, and a Line Item Consolidation of \$-0.1 million.

The program increases include an increase of \$23 million for Civilian Personnel projected execution, \$10 million for Facilities Related Control Systems, \$6 million for Cloud Migration, \$3 million for Civilian Personnel one additional work day in FY 2019, and \$1 million for the Defense Posture Review Initiative - Okinawa.

The program decreases include \$-66 million for Information Technology Services, \$-18 million for Collateral Equipment, \$-6 million for Reform efforts for More Efficient Use of Resources, \$-3 million for Morale, Welfare, and Recreation, \$-3 million for Defense Posture Review Initiative – Iwakuni, \$-2 million for Civilian Personnel Federal employment Compensation Act, and \$-1 million for Major Headquarters Activities reductions.

Transfers \$-0.1 million out of the Marine Corps Cyberspace Operations Group (MCCOG) program from BA01, Base Operating Support (BSS1) to BA01, Cyberspace Activities (1CCY) as a follow on to the FY 2018 line item consolidation/creation of 1CCY.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Air Force Active Funding	7,399.4	-1,414.2	5,985.2	4.0	5,989.2
Installations					
CONUS	56	0	56	0	56
Overseas	14	0	14	0	14
Personnel (Thousands)					
Active Military (End-Strength)	2,190	-155	2,035	82	2,117
Numbers may not add due to rounding					

The Air Force's FY 2019 BOS budget request of \$5,989.2 million reflects a net increase of \$4.0 million above the FY 2018 request level.

The net change of \$4.0 million includes a price increase of \$92.0 million, a program net increase of \$107.3 million, a program net decrease of \$-174.7 million, and a net functional transfers out of \$-20.6 million.

Program increases include \$55.0 million for Military Personnel and Dependent Support, \$32.5 million for average work-year cost adjustment, \$11.9 million for Civilian Personnel Services, \$4.3 million for Base Security and Law Enforcement, and \$3.6 million for utilities.

Program decreases include \$-43.6 million for Operational Communications, \$-40.7 million for Environmental Quality, \$-31.9 million for Enterprise License Agreements, \$-22.7 for Facilities Operations Support, \$-15.2 million for Military and Dependent Support, \$-11.1 million for Supply and Transportation logistic, and \$-9.5 million for Civilian Personnel Support.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Defense Health Program Funding	888.5	136.9	1,025.4	-7.8	1,017.6
Installations					
CONUS	0	0	0	0	0
Overseas	0	0	0	0	0
Numbers may not add due to rounding					

The Defense Health Program's (DHP) FY 2019 BOS request of \$1,017.6 million reflects a net decrease of \$-7.8 million from the FY 2018 request level.

The decrease of \$7.8 million from FY 2018 to FY 2019 includes a number of transfers, realignments and program increases/decreases. Key changes include:

- Price increase of \$8.7 million
- Program increases of \$25.5 million are driven by increases for audit support - including medical record auditing, medical coding and data quality checks. Additional upward adjustments include slight increases for various leases and rental costs, as well as adds for higher environmental program fees for solid waste storage and environmental compliance activities.
- Program decreases of \$48.6 million are driven primarily by the incorporation of recent execution analysis into budgetary projections coupled with better pricing methodologies and slightly lower fuel consumption.
- Net realignments into BOS of approximately \$6.6 million are driven primarily by movement from In-House Care to standardize accounting practices for real property rental and communication activities.

BASE OPERATIONS SUPPORT

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Summary

(\$ in Millions)

	FY 2017 ² <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ³ <u>Requested</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019 ⁴ <u>Estimate</u>
Army	2,454.8	42.6	923.9	3,421.3	61.7	33.9	3,516.9
Navy	1,860.0	40.1	249.8	2,150.0	30.3	-139.9	2,040.4
Marine Corps	756.9	13.0	33.2	803.2	12.6	16.9	832.6
Air Force	2,992.0	55.4	266.1	3,313.5	58.3	-479.0	2,892.7
Army Reserve	236.3	4.0	46.1	286.4	4.8	13.4	304.7
Navy Reserve	42.4	0.7	46.2	89.3	1.5	-54.5	36.4
Marine Corps Reserve	26.3	0.4	6.0	32.8	0.6	6.6	40.0
Air Force Reserve	195.3	4.9	-69.5	130.7	2.1	-12.1	120.7
Army National Guard	727.0	12.5	97.9	837.4	14.0	68.6	919.9
Air National Guard	<u>255.8</u>	<u>5.1</u>	<u>64.1</u>	<u>325.1</u>	<u>5.9</u>	<u>-27.2</u>	<u>303.8</u>
Subtotal	9,546.8	178.9	1,663.9	11,389.6	191.7	-573.3	11,008.0
Defense-Wide	232.4	4.4	-28.0	208.8	3.5	15.9	228.2
Defense Health Program	<u>1,153.2</u>	<u>21.7</u>	<u>55.5</u>	<u>1,230.4</u>	<u>20.8</u>	<u>-178.0</u>	<u>1,073.2</u>
Total	10,932.4	205.0	1,691.4	12,828.8	216.0	-735.3	12,309.5

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2017 includes Overseas Contingency Operations (OCO) funding

³ FY 2018 excludes \$177.0 million in OCO funding and includes \$383.3 million associated with hurricane recovery

⁴ FY 2019 excludes \$220.5 million in OCO funding

FACILITIES, SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

The Facilities Sustainment, Restoration, and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day-to-day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged. FSRM includes alterations of facilities to implement new or higher standards or to accommodate new functions or missions. The demolition program provides funds to demolish and dispose of obsolete and excess structures, some of which date back to World War II.

The FY 2019 budget request of \$12,309.5 million includes price growth of \$216.0 million and a program decrease of -\$735.3 million below the FY 2018 requested level. The FY 2019 request represents a total decrease in funding of -\$519.3 (4 percent) million below the FY 2018 requested amount, predominately driven by reductions to restoration and modernization following targeted increases designed to reduce project backlogs in FY 2018. Additionally, the FY 2018 request included a one-time request of \$383.3 million for repair projects related to Hurricanes Harvey, Irma, and Maria.

- Facilities Sustainment - In aggregate, the FY 2019 request funds 81 percent of the facilities sustainment requirement, a 3 percent increase from the 78 percent funded in FY 2018.
- Restoration and Modernization (R&M) – The FY 2019 request funds critical projects in support of operational requirements and Warfighter readiness. Overall, FY 2019 R&M requirements are decreasing by 33 percent below the FY 2018 requested level; however, the FY 2019 request is only 2 percent below the overall level of execution in FY 2017 (to include \$116.0 million included in the FY 2019 OCO request).
- Demolition Costs – The Department is requesting \$279.5 million in additional funding in FY 2019 over the FY 2018 request to accelerate the demolition of excess facilities. This funding will support the elimination of over 20 million square feet of obsolete and excess structures, and will benefit the Department by reducing upkeep costs, eliminating potential fire and safety hazards, and eliminating degraded facilities that detract from the overall integrity of installations.

The following data provides details on FSRM and the demolition program.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Facilities Sustainment

(\$ in Millions)

	<u>FY 2017² Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Requested</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019⁴ Estimate</u>
Army	1,971.2	34.2	117.4	2,122.9	38.3	136.4	2,297.5
Navy	1,291.6	27.9	268.9	1,588.3	22.4	-19.5	1,591.2
Marine Corps	517.3	8.9	90.6	616.8	9.7	67.5	694.0
Air Force	2,305.4	42.7	-15.8	2,332.3	41.0	143.4	2,516.7
Army Reserve	209.1	3.6	14.0	226.7	3.8	2.6	233.1
Navy Reserve	25.8	0.4	3.3	29.5	0.5	1.1	31.2
Marine Corps Reserve	10.4	0.2	5.6	16.3	0.3	1.1	17.7
Air Force Reserve	74.6	1.9	1.8	78.2	1.2	6.0	85.5
Army National Guard	522.0	8.9	37.6	568.5	9.5	23.6	601.6
Air National Guard	221.5	<u>4.4</u>	<u>26.5</u>	<u>252.5</u>	<u>4.5</u>	<u>10.2</u>	<u>267.2</u>
Subtotal	7,148.9	133.1	550.0	7,831.9	131.3	372.3	8,335.5
Defense-Wide	137.5	2.6	-9.7	130.4	2.2	-6.7	125.8
Defense Health Program	<u>601.7</u>	<u>11.2</u>	<u>-19.8</u>	<u>593.0</u>	<u>9.9</u>	<u>28.9</u>	<u>631.9</u>
Total	7,888.0	146.9	520.5	8,555.4	143.4	394.5	9,093.2

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2017 includes Overseas Contingency Operations (OCO) funding

³ FY 2018 excludes \$37.8 million in OCO funding

⁴ FY 2019 excludes \$104.5 million in OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Restoration and Modernization

(\$ in Millions)

	<u>FY 2017² Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018³ Requested</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019⁴ Estimate</u>
Army	449.9	7.8	757.1	1,214.8	21.9	-182.5	1,054.1
Navy	558.6	12.0	-9.0	561.7	7.9	-240.4	329.2
Marine Corps	232.1	4.0	-95.4	140.8	2.2	-81.5	61.5
Air Force	657.3	12.2	292.9	962.4	16.9	-628.4	350.9
Army Reserve	22.8	0.4	34.2	57.4	1.0	-9.2	49.2
Navy Reserve	16.6	0.3	42.9	59.7	1.0	-57.6	3.2
Marine Corps Reserve	15.9	0.3	0.4	16.5	0.3	5.5	22.3
Air Force Reserve	120.7	3.0	-71.2	52.5	0.8	-18.1	35.3
Army National Guard	195.0	3.3	60.8	259.2	4.3	29.7	293.2
Air National Guard	32.5	<u>0.6</u>	<u>37.1</u>	<u>70.3</u>	<u>1.3</u>	<u>-39.8</u>	<u>31.7</u>
Subtotal	2,301.4	44.0	1,049.8	3,395.2	57.7	-1,222.2	2,230.6
Defense-Wide	94.9	1.8	-18.3	78.4	1.3	22.7	102.4
Defense Health Program	<u>551.5</u>	<u>10.5</u>	<u>75.4</u>	<u>637.4</u>	<u>10.8</u>	<u>-206.9</u>	<u>441.3</u>
Total	2,947.8	56.4	1,106.8	4,111.0	69.8	-1,406.5	2,774.3

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

² FY 2017 includes Overseas Contingency Operations (OCO) funding

³ FY 2018 excludes \$139.2 million in OCO funding and includes \$383.3 million associated with hurricane recovery

⁴ FY 2019 excludes \$116.0 million in OCO funding

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Demolition costs

(\$ in Millions)

	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Requested</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
Army	33.7	0.6	49.4	83.7	1.5	80.0	165.2
Navy	9.8	0.2	-10.0	0.0	0.0	120.0	120.0
Marine Corps	7.5	0.1	38.0	45.6	0.7	30.9	77.2
Air Force	29.3	0.5	-11.0	18.8	0.3	5.9	25.0
Army Reserve	4.5	0.1	-2.1	2.4	0.0	20.0	22.4
Navy Reserve	0.0	0.0	0.0	0.0	0.0	2.0	2.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Army National Guard	10.0	0.2	-0.5	9.7	0.2	15.3	25.2
Air National Guard	1.8	<u>0.0</u>	<u>0.5</u>	<u>2.3</u>	<u>0.0</u>	<u>2.5</u>	<u>4.9</u>
Subtotal	96.6	1.8	64.1	162.5	2.8	276.7	441.9
Defense-Wide	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Defense Health Program	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	96.6	1.8	64.1	162.5	2.8	276.7	441.9

Numbers may not add due to rounding

¹ This paper addresses Operation and Maintenance (O&M), Defense Health Program (DHP), and Defense-Wide FSRM

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

Active Army

- The O&M, Army appropriation includes \$3,516.9 million in FY 2019 for FSRM requirements. These funds reflect a net increase of \$95.6 million from the FY 2018 requested level: \$61.7 million in price growth and \$33.9 million in program increases.
- The FY 2019 program funds facilities sustainment at 80 percent of the requirement, an increase from the 76 percent requested in FY 2018.
- The Army's FY 2019 request for R&M funding decreases (-\$160.6 million below the FY 2018 requested level), as the FY 2018 request accelerated activity to address critical projects identified on the R&M backlog. In FY 2019, funding has been adjusted to reflect the return to the normal project schedule. Additionally, the FY 2018 request included \$20.1 million in one-time costs to address facility repairs related to hurricane recovery efforts.
- The \$81.6 million increase to Army demolition funding in FY 2019 supports the Department's overall effort to reduce excess facilities, and includes continued efforts to dispose of obsolete chemical and biological research structures that require disposal and decontamination.

Active Navy

- The O&M, Navy appropriation includes \$2,040.4 million in FY 2019 for FSRM requirements. These funds reflect a net decrease of -\$109.6 million from the FY 2018 requested level: \$30.3 million in price growth and -\$139.9 million in program decreases.
- The FY 2019 program funds facilities sustainment at 80 percent of the requirement, an increase from the 78 percent requested in FY 2018.
- The Navy's FY 2019 R&M request supports the recapitalization of shipyard infrastructure, strategic weapons facilities, operational fleet priorities, and barracks. This reflects an investment strategy that prioritizes resources toward maintenance and repair of essential building components for the most operationally critical and significant facilities. Overall, R&M funding decreases by -\$232.5 in FY 2019 due to the inclusion of \$244.3 million in one-time FY 2018 costs to address facility repairs related to hurricane recovery efforts.
- The Navy's \$120 million demolition request will increase operational efficiencies by correcting misaligned facilities configurations, consolidating cross-functional footprints, and eliminating over 8 million square feet of obsolete and excess structures.

Active Marine Corps

- The O&M, Marine Corps appropriation includes \$832.6 million in FY 2019 for FSRM requirements. These funds reflect a net increase of \$29.5 million from the FY 2018 requested level: \$12.6 million in price growth and \$16.9 million in program increases.

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

- The FY 2019 program funds facilities sustainment at 81 percent of the requirement, an increase from the 75 percent requested in FY 2018.
- The Marine Corps R&M request focuses on the recapitalization of critical assets in support of the infrastructure reset strategy. The overall reduction of -\$79.3 million in the FY 2019 R&M request removes \$17.9 million in one-time FY 2018 costs to address facility repairs related to hurricane recovery efforts.
- The \$31.6 million increase to Marine Corps demolition funding in FY 2019 supports the Department's overall effort to reduce excess facilities and will allow for the disposal of over 100 failing facilities, equating to a reduction of over 1.3 million square feet.

Active Air Force

- The O&M, Air Force appropriation includes \$2,892.7 million in FY 2019 for FSRM requirements. These funds reflect a net decrease of -\$420.8 million from the FY 2018 requested level: \$58.3 million in price growth and -\$479.0 million in program decreases.
- The FY 2019 program funds facilities sustainment at 80 percent of the requirement, consistent with the 80 percent requested in FY 2018.
- The Air Force's FY 2019 request for R&M funding decreases by -\$611.4 million below the FY 2018 requested level. This decrease reflects the Air Force's need to refocus funding to other readiness priorities in the FY 2019 budget. R&M continues to maximize project funding through the process of targeting facilities based on mission criticality and state of disrepair utilizing enterprise-wide real property analysis. This funding level brings the maintenance and repair ratio to 1.2 percent of total Air Force plant replacement value. Additionally, the FY 2019 R&M request removes \$20.1 million in one-time FY 2018 costs to address facility repairs related to hurricane recovery efforts.

Defense-Wide

- The Defense-Wide activities are requesting \$228.2 million in FY 2019 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$19.5 million from the FY 2018 requested level: \$3.6 million in price growth and \$15.9 million in program increases. Additionally, the FY 2019 R&M request removes \$2.7 million in one-time FY 2018 costs to address facility repairs related to hurricane recovery efforts.

Defense Health Program (DHP)

- The DHP request includes \$1,073.2 million in FY 2019 for FSRM in its O&M budget activity. These funds reflect a net decrease of -\$157.2 million from the FY 2018 requested level: \$21.0 million for price growth and -\$178.2 million in program decreases. The

FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS¹

program funds the maintenance of military medical facilities, such as heating and air conditioning units, and plumbing and electrical systems, that are required to support active duty, military dependents, eligible retirees, and family members. The overall decrease in FSRM funding is driven by a return to steady-state funding levels for R&M after a strategic investment initiative strategy that was applied to deferred maintenance and repair projects in FY 2018.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$1,725.5 million in FY 2019, which reflects an increase of +\$23.8 million from the FY 2018 requested level: \$28.8 million in price growth and -\$5.1 million in program decreases. The program supports the maintenance and restoration of real property facilities including: buildings, roads, grounds, and airfields of the Guard and Reserve. These facilities support the combat readiness for the Guard and Reserve that enables them to augment the active forces.
- Each Guard and Reserve appropriation funds FY 2018 facilities sustainment at or above 80% and increases to R&M requirements have been offset by the removal of \$76.7 million in one-time FY 2018 costs to address facility repairs related to hurricane recovery efforts.

MOBILIZATION

\$ in Millions

	FY 2017¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019³ <u>Estimate</u>
Army	890.3	49.7	-163.5	776.5	24.3	151.4	952.2
Navy	919.5	-188.9	-26.1	704.5	-14.3	475.3	1,165.5
Marine Corps	90.7	-0.7	-4.4	85.6	0.9	11.7	98.1
Air Force	<u>4,065.9</u>	<u>186.9</u>	<u>-2,551.8</u>	<u>1,700.9</u>	<u>-271.7</u>	<u>22.9</u>	<u>1,452.1</u>
Total	5,966.4	47.0	-2,745.9	3,267.5	-260.8	661.3	3,667.9
Numbers may not add due to rounding.							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$1,876.3 million of OCO funding							
³ FY 2019 excludes \$1,731.4 million of OCO funding							

Mobilization provides for strategic and tactical airlift and sealift capability to deploy combat forces and materiel in contingencies. The mobilization program funds an inventory of readily available supplies and equipment, stationed both afloat and on land, to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy.

The Mobilization program increases by \$400.5 million from FY 2018 to FY 2019. This includes a price decrease of \$260.8 million and a program increase of \$661.3 million. The following details the changes in the Mobilization program by Service.

MOBILIZATION

\$ in Millions

Afloat Prepositioned Fleet (APF) and Air Mobility Command	FY 2017¹ <u>Actual</u>	<u>Change</u>	FY 2018² <u>Estimate</u>	<u>Change</u>	FY 2019³ <u>Estimate</u>
Army Prepositioned Stocks (APS)	550.8	-128.7	422.1	151.5	573.6
Navy Maritime Prepo Ships (MPS)	617.5	-200.0	417.5	131.6	549.1
Air Force Air Mobility Command	3,791.3	-2,220.6	1,570.7	-263.0	1,307.7
Total	4,959.6	-2,549.3	2,410.3	20.1	2,430.4
Numbers may not add due to rounding.					
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding					
² FY 2018 excludes \$1,486.8 million of OCO funding					
³ FY 2019 excludes \$1,446.4 million of OCO funding					

The Afloat Prepositioned Fleet (APF) program funds prepositioned ships, which carry equipment, supplies, and ammunition, and are available for immediate and rapid response to unforeseen contingencies throughout the world.

The Army Prepositioned Stocks (APS) program supports the Army's capability to project combat ready forces from CONUS, Europe, Southwest Asia, Korea, Japan, and Hawaii to conduct operations anywhere in the world. Major FY 2019 changes include:

- Addition of U.S. Army North operational project for Medical Defense Chemical, Biological, Radiological and Nuclear (CBRN) Response Force;
- Addition of Configured for Combat capability in APS equipment sets in the U.S. Army Pacific area of responsibility; and,
- Addition of Full-Time Equivalents (FTEs) supporting an Armored Brigade Combat Team (ABCT) distributed in multiple locations in Europe; and,
- Reduced requirements for bag and pump replacements, contract maintenance for controlled humidity storage, and material costs.

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and supporting material that may be required to meet national contingency objectives.

The program is divided into two functional areas, prepositioned assets and surge assets. The Maritime Prepositioning Force (MPF) is the foundation of the Navy's afloat prepositioned assets. This program includes two forward deployed Maritime Prepositioning Ships (MPS) squadrons. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available or tactically located. Surge sealift assets are maintained in a high state

MOBILIZATION

MOBILIZATION

of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. This account provides for the biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps. The program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

- The changes include the transfer of the National Defense Sealift Fund (NDSF) to this line item for proper execution and increased operational and logistical support costs for SS CURTIS (T-AVB 4) for the biannual at-sea exercise.

Mobility operations of the Air Force Air Mobility Command (AMC) provide “America’s Global Reach”. AMC’s mission is rapid global mobility and sustainment for America’s armed forces. These objectives lie at the heart of U.S. strategy in the modern world-wide war fighting environment. The AMC also plays a crucial role in providing humanitarian support at home and abroad. Major mobility operations include airlift and refueling for all of America’s armed forces, AMC aircrew training and proficiency activities, and airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials.

- The majority of the decrease represents reduced requirements for the Airlift Readiness Account (ARA) that covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) to maintain stable rates for Components. The ARA is used to reimburse TWCF for the airlift costs that exceed customer revenues.

MOBILIZATION

OTHER MOBILIZATION PROGRAMS

\$ in Millions

	FY 2017¹ <u>Actual</u>	<u>Change</u>	FY 2018² <u>Estimate</u>	<u>Change</u>	FY 2019³ <u>Estimate</u>
Army					
Strategic Mobility	332.2	14.5	346.7	24.2	370.9
Industrial Preparedness	7.3	-0.5	7.8	-0.1	7.7
Navy					
Activations/Inactivations	228.5	-30.2	198.3	-37.1	161.2
Ready Reserve Force	-	-	-	310.8	310.8
Expeditionary Health Services Systems	50.3	16.5	66.8	53.5	120.3
Industrial Readiness	2.1	-2.1	-	-	-
Coast Guard Support	21.1	0.8	21.9	2.2	24.1
Marine Corps					
Prepositioned Equipment	90.7	-5.1	85.6	12.5	98.1
Air Force					
Mobilization Preparedness	274.6	-144.4	130.2	14.2	144.4
Total Other Mobilization	1,006.8	-149.5	857.3	380.2	1,237.5
Numbers may not add due to rounding.					
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding					
² FY 2018 excludes \$389.5 million of OCO funding					
³ FY 2019 excludes \$285.0 million of OCO funding					

The Army's other mobilization programs fund manpower, material handling and other supply support equipment and facilities that are required to store and handle prepositioned stock materials. The Army's strategic mobilization consists of the Army Power Projection Program (AP3), which seeks a balanced, synchronized, rapid fort-to-foxhole capability projected into areas of operations, without relying on conventional sea and aerial ports of debarkation where an adversary's anti-access efforts can be focused. The AP3 enables the Army to rapidly deploy a lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

MOBILIZATION

MOBILIZATION

- The increases are a result of additional costs for APS-3 Afloat ship leases.

The Navy's other mobilization programs include aircraft and ship activation/inactivation programs, which place aircraft and ships (both nuclear and conventional) out of active service, and prepare and maintain them for mobilization purposes or disposal through scrapping and sales. Other mobilization programs also fund the expeditionary health services systems program, which provides comprehensive medical support to U.S. and allied forces in the event of contingency operations; maintenance, overhaul, and support of Navy equipment aboard Coast Guard vessels; and an industrial readiness program.

- The majority of the increase supports the transfer of the NDSF to Ready Reserve Force and Expeditionary Health Services System line items for proper execution;
- Decreases due to reduced requirements for Nuclear Submarine Disposal & Recycling as a result of only one ship, EX-HYMAN G RICKOVER (SSN 709), scheduled in FY 2019; and,
- Decreases of 150 Full Operating Status (FOS) days to Reduced Operating Status (ROS) along with reduced requirements for medical equipment replenishment for USNS MERCY (T-AH 19).

The Marine Corps' Maritime Prepositioning Force (MPF) provides the essential operational elements needed to execute crisis response, global reach, and forward presence. Prepositioning key warfighting equipment and supplies has significantly reduced reliance on strategic lift while providing powerful and integrated warfighting capabilities to Combatant Commanders. Funding supports the rapid deployment of the Marine Corps and to provide for all costs associated with supplying and maintaining the Norway storage caves. This program includes maintenance of the equipment in a ready-to-operate status, facility leases, contractor support, transportation of prepositioning equipment/supplies, and training/exercise associated with Marine Corps Prepositioning Program-Norway. The major FY 2019 program change reflects the increased utilization of MPF to support a wide range of exercises; frequent deployment of personnel to conduct arrival and assembly exercises; and, the rehearsal of contingency plans.

The Air Force's other Mobilization program includes resources for specialized airlift activities supporting prepositioning operations for war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and the Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program. The major FY 2019 program change is attributed to increased costs of two APF vessel leases and increased medical requirements for the Medical Readiness – Operational Support Team mission.

MOBILIZATION

TRAINING AND EDUCATION

Training and Education resources finance the operation of a wide range of Service training centers and schools, Service academies, DoD and Joint-Service schools and colleges, Reserve Officer Training Corps (ROTC) units, the Senior ROTC scholarship program, the Uniformed Services University of the Health Sciences (USUHS), and the Health Professions Scholarship Program (HPSP). The FY 2019 budget request reflects a net increase of \$105.1 million. This is the net result of price growth totaling \$127.9 million and programmatic decreases totaling \$-22.8 million. Overall, the program increases are a result of the Navy's Ready Relevant Learning (RRL), the Air Force's Acquisition Training, and increases in Defense Acquisition University (DAU) and Defense Health Program's (DHP) Professional Development training.

Appropriation Summary \$ in Millions

	FY 2017¹	Price	Program	FY 2018²	Price	Program	FY 2019³
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Army	3,446.2	70.2	221.7	3,738.1	45.1	-69.8	3,713.4
Navy	1,439.3	41.2	44.9	1,525.4	28.1	38.5	1,592.0
Marine Corps	603.2	10.6	-20.2	593.6	4.4	-14.0	584.0
Air Force	2,659.5	56.9	-1,206.2	1,510.2	20.4	-8.2	1,522.4
Defense Acquisition University (DAU)	138.3	2.6	4.1	145.0	1.3	35.3	181.6
National Defense University (NDU)	88.0	1.8	-5.4	84.4	0.8	11.3	96.6
Defense Threat Reduction Agency (DTRA)	7.2	0.1	-0.7	6.6	0.2	1.6	8.4
US Special Operations Command	361.7	6.4	11.4	379.5	5.8	-14.7	370.6
Defense Health Program (DHP)	<u>706.8</u>	<u>23.0</u>	<u>7.9</u>	<u>737.7</u>	<u>21.8</u>	<u>-2.8</u>	<u>756.8</u>
Total	9,450.2	212.8	-942.5	8,720.5	127.9	-22.8	8,825.8
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$102.6 million of OCO funding							
³ FY 2019 excludes \$110.9 million of OCO funding							

TRAINING AND EDUCATION

\$ in Millions

	FY 2017¹ Actual	Price Growth	Program Growth	FY 2018² Estimate	Price Growth	Program Growth	FY 2019³ Estimate
<u>Recruit Training</u>							
Army ¹	93.1	2.1	21.7	116.9	1.3	6.2	124.4
Navy	9.9	0.2	-1.1	9.0	0.1	0.5	9.6
Marine Corps	20.0	0.4	-4.2	16.2	0.2	-0.1	16.5
Air Force	21.0	0.7	3.1	24.8	0.5	-0.3	25.0
Total	144.0	3.4	19.5	166.9	2.1	6.3	175.5
<u>Specialized Skills Training</u>							
Army	1,038.8	20.8	-44.1	1,015.5	11.3	-6.7	1,020.1
Navy	706.7	12.3	93.7	812.7	11.9	54.9	879.6
Marine Corps	99.9	1.7	-1.2	100.4	-1.5	7.5	106.4
Air Force	394.1	7.1	-5.7	395.5	5.2	1.3	402.0
DHP	239.1	14.4	6.7	260.2	15.6	-20.8	255.0
DTRA	7.2	0.1	-0.7	6.6	0.2	1.6	8.4
USSOCOM	330.1	5.8	12.6	348.6	5.4	-15.0	339.0
Total	2,815.9	62.2	61.3	2,939.5	48.1	22.8	3,010.5
<u>Officer Acquisition</u>							
Army	138.2	2.8	-3.4	137.6	1.4	-3.2	135.8
Navy	150.1	2.8	-9.0	143.9	1.2	0.4	145.5
Marine Corps	0.9	0.0	0.2	1.2	-0.1	0.0	1.1
Air Force	142.7	2.6	-31.6	113.7	1.2	18.3	133.2
Total	431.9	8.2	-43.8	396.4	3.7	15.5	415.6
¹ Includes One Station Unit Training							

TRAINING AND EDUCATION

TRAINING AND EDUCATION

\$ in Millions

<u>Professional Development</u>	<u>FY 2017^a Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018^a Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019^a Estimate</u>
Army	193.9	3.8	23.0	220.7	2.7	-3.0	220.4
Navy	177.2	3.3	-	180.5	1.7	2.3	184.4
Marine Corps	45.0	0.8	0.6	46.5	0.5	-0.9	46.1
Air Force	233.6	4.3	49.6	287.5	4.0	-15.1	276.4
DAU	138.3	2.6	4.1	145.0	1.3	35.3	181.6
NDU	88.0	1.8	-5.4	84.4	0.8	11.3	96.6
USSOCOM	31.6	0.6	-1.3	30.9	0.4	0.3	31.6
DHP	467.7	8.7	1.2	477.6	6.2	18.0	501.8
Total	1,375.3	25.9	71.8	1,473.1	17.6	48.2	1,538.9
<u>Senior ROTC</u>							
Army	492.8	10.0	2.3	505.1	7.9	6.0	519.0
Navy	139.1	2.4	3.2	144.7	2.4	2.5	149.7
Air Force	79.7	1.6	14.4	95.7	1.8	15.3	112.8
Total	711.6	14.0	19.9	745.5	12.1	23.8	781.5
<u>Flight Training</u>							
Army	915.1	18.9	190.1	1,124.1	14.3	-56.2	1,082.2
Navy	631.7	15.3	35.3	682.2	8.0	9.2	699.4
Air Force	703.7	20.5	-222.6	501.6	6.8	-31.3	477.1
Total	2,250.5	54.7	2.8	2,307.9	29.1	-78.3	2,258.7
<u>Training Support</u>							
Army	574.3	11.8	32.1	618.2	6.2	-12.9	611.5
Navy	247.3	4.9	-17.6	234.6	2.8	-14.2	223.2
Marine Corps	414.5	7.2	-16.6	405.0	4.8	-20.1	389.8
Air Force	92.8	1.8	-3.2	91.4	0.7	3.8	95.9
Total	1,328.9	25.7	-5.3	1,349.2	14.5	-43.4	1,320.4

Numbers may not add due to rounding

TRAINING AND EDUCATION

TRAINING AND EDUCATION

Recruit Training:

- The Army budget request of \$124.4 million includes a program increase of \$6.2 million. This increase is for additional supplies and equipment supporting Initial Entry Training and One-Station Unit Training.
- The Navy budget request of \$9.6 million includes a program increase of \$0.6 million. This increase is required for sustainment, upgrades and repairs for Recruit Training Center Battle Stations-21.
- The Marine Corps budget request of \$16.5 million includes a program decrease of \$-0.1 million. This decrease reflects a one-time FY 2018 cost to fill critical equipment gaps at Recruit Training Centers.
- The Air Force budget request of \$25.0 million includes a program decrease of \$-0.3 million. This decrease is associated with reduced student workload for Recruit Training.

Specialized Skill Training:

- The Army budget request of \$1,020.1 million includes a program decrease of \$-6.7 million. This decrease reflects a reduction of civilian personnel, associated operating costs, and a reduced student workload for the Advanced Initial Training Program and Basic Officer Leadership Courses.
- The Navy budget request of \$879.6 million includes a program increase of \$54.9 million. This increase is for Ready Relevant Learning (RRL) to continue content conversion for technical ratings, analysis of various ratings, which include multiple sets of complex ratings that require highly technical and operational training requirements. The increase in work volume, technical nature, and varied career tracks within Navy ratings require intensive analysis, content development, testing, and delivery. Additionally, there is an increase for Nuclear Power Operations Training (NPOT) to support instruction, training, and evaluation required to qualify Navy enlisted and officer personnel in safe operations and maintenance of reactor plants at Nuclear Power Training Unit (NPTU) Ballston Spa and NPTU Charleston. Also included is a funding increase to enhance surface fleet equipment and training.
- The Marine Corps budget request of \$106.4 million includes a program increase of \$7.5 million. The increase supports student throughput supporting the Marine Corps Force 2025, Cyber Warfare, and Electronic/Signal Warfare, as well as increased costs for material and services for direct Program of Instruction (POI) support via consumable supplies, printing, direct equipment maintenance, and training aids.
- The Air Force budget request of \$402.0 million includes a program increase of \$1.3 million. This increase is for additional general skills and specialized skills training associated with increased end strength.
- The Defense Health Program budget request of \$255.0 million includes a program decrease of \$20.8 million. The decrease reflects the incorporation of FY 2017 actual execution into the FY 2019 budget estimate for contract requirements. Incorporating this analysis into budgetary projections coupled with better pricing methodologies resulted in improved requirement identification.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

- The DTRA budget request of \$8.4 million includes a program increase of \$1.6 million. This increase supports digitizing and loading critical nuclear testing documents into knowledge management systems to make them more easily accessible for use by the Information Analysis Center community.
- The USSOCOM budget request of \$339.0 million includes a program decrease of \$-15.0 million. This decrease is due to extending the lifecycle replacement of computers/servers by an additional year and reducing Information Technology contractor support and the cancellation of the Advanced Special Operations Techniques (ASOT) Course of Instruction formerly taught at the Naval Special Warfare (NSW) Center, as the ASOT skills training was duplicative of tactical training already provided for NSW requirements.

Officer Acquisition:

- The Army budget request of \$135.8 million includes a program decrease of \$-3.2 million. This decrease reflects reduced training, marketing and staff operations at the U.S. Military Academy.
- The Navy budget request of \$145.5 million includes a program increase of \$0.4 million. This increase supports the United States Naval Academy (USNA) Language Skills, Regional Expertise and Cultural Awareness (LREC) program to support the Defense Language Transformation Roadmap and the Maritime Strategy.
- The Marine Corps budget request of \$1.1 million includes a program decrease of \$-0.1 million. This decrease represents a reduction in administrative and operational costs, such as supplies and materials, printing and reproduction and travel for the Officer Candidate curriculum.
- The Air Force budget request of \$133.2 million includes a program increase of \$18.3 million. This increase is associated with updated civilian personnel compensation to account for execution and student workload increases for U.S. Air Force Academy and Officer Commissioning Programs.

Professional Development:

- The Army budget request of \$220.4 million includes a program decrease of \$-3.0 million. This decrease reflects reductions for supplies, materials, equipment, and other related training costs for Non-Commissioned Officer Professional Development courses.
- The Navy budget request of \$184.4 million includes a program increase of \$2.3 million. This increase supports the Naval War College (NWC) for civilian personnel support and establishment of the Naval Leadership and Ethics Center (NLEC), including Leadership/Ethics Continuum and Outcomes. Additionally, an increase is included for the Naval War College (NWC) to expand the Senior Enlisted Academy. The expansion directly supports the Chairman of the Joint Chiefs of Staff Enlisted Professional Military Education Policy and Navy Leader Development Strategy.
- The Marine Corps budget of \$46.1 million includes a program decrease of \$-0.9 million. This decrease reflects the reduction in courses such as Senior Enlisted Professional Military Education, Strategy and Policy course, Reserve Officers course, and Executive

TRAINING AND EDUCATION

Education Program. It also includes a transfer from BA 03, 3B3D Professional Development Education to BA 03, 3B4D Training Support of civilian personnel funding and full time equivalents to support the Marine Net e-learning platform.

- The Air Force budget request of \$276.4 million includes a program decrease of \$-15.1 million. This decrease accounts for reduced student workload for Professional Military and Space Education.
- The Defense Acquisition University budget request of \$181.6 million includes a program increase of \$35.3 million. This increase is associated with aligning Operations and Maintenance (O&M) infrastructure and base costs in the O&M, Defense-Wide appropriation vice using the Defense Acquisition Workforce Development Fund.
- The National Defense University (NDU) budget request of \$96.6 million includes a program increase of \$11.3 million. This increase supports NDU's Information Technology Modernization and Improvement.
- The USSOCOM budget request of \$31.6 million includes a program increase of \$0.3 million. This increase provides for an increase of 36 students per year based on the increase in SOF Enlisted positions for FY 2019 at a cost of approximately \$7 thousand per student for travel, lodging, and per diem for 60 days.
- The Defense Health Program budget request of \$501.8 million includes a program increase of \$18.0 million. This increase is driven by several program increases including: 1) the establishment of the Tactical Combat Casualty Care (TCCC) Program designed to prepare Active and Reserve officer and enlisted hospital corpsman for assignment to Health Services Augmentation Platforms; 2) the development of the General Surgery Maintenance of Expeditionary Currency program which enhances clinical currency for life-saving and limb-preserving surgical care to optimize favorable outcomes; and 3) the strategic partnership with the American Partnership of Surgeons to improve educational opportunities, systems-based practices, and research capabilities for both parties and to ensure that current and next generation surgeons are prepared to provide optimal care to patients who are injured on and off the battlefield.

Senior ROTC:

- The Army budget request of \$519.0 million includes a program increase of \$6.0 million. This increase supports an additional 20 FTEs to support cadet summer camp training.
- The Navy budget request of \$149.7 million includes a program increase of \$2.5 million. This increase is due to 98 more scholarships required in FY 2019.
- The Air Force budget request of \$112.8 million includes a program increase of \$15.3 million. This increase represents additional ROTC scholarships, specifically for Science, Technology, Engineering, and Math (STEM) priorities.

TRAINING AND EDUCATION

Flight Training:

- The Army budget request of \$1,082.2 million reflects a program decrease of \$-56.2 million. This decrease supports a reduction in the student workload for the undergraduate and graduate flight training program.
- The Navy budget request of \$699.4 million reflects a program increase of \$9.2 million. This increase supports civilian personnel costs; Automated Data Processing (ADP) support for contracted Help Desk support, software license renewal including technical support and maintenance; Jet fuel, aviation consumables used during organizational maintenance and projected contract maintenance for training aircraft (T-44C, T-45C, T-6 and TH-57).
- The Air Force budget request of \$477.1 million reflects a program decrease of \$-31.3 million. This decrease is due to reduced contract support for Undergraduate Flight Training.

Training Support:

- The Army budget request of \$611.5 million reflects a program decrease of \$-12.9 million. This decrease represents a reduction in travel costs for the Military Training Specific Allotment program due to a reduction in Active Component Soldiers attending Non-Commissioned development training, functional training, and graduate flight training.
- The Navy budget request of \$223.2 million reflects a program decrease of \$-14.2 million. This decrease is due to the cancellation of the eSailor pilot program and for RRL IT infrastructure as it begins to transition to sustainment levels.
- The Marine Corps budget request of \$389.8 million reflects a program decrease of \$-20.1 million. This decrease includes cost savings from a contracted service reform initiative to promote efficient use of resources; a reversal of the one-time FY 2018 increase for the migration of the TECOM training classroom and exercise requirements to the Marine Corps Enterprise System; and extended refresh rates for Regional, Cultural and Language Familiarization curriculum and a reduced response capability for operating forces requests for tailored training packages.
- The Air Force budget request of \$95.9 million reflects a program increase of \$3.8 million. This increase is associated with increased student workload for General Education.

TRAINING AND EDUCATION

PROGRAM DATA

Hours in Thousands

<u>Flying Hours</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army	177	47	224	-10	214
Navy	238	13	251	10	261
Air Force ^{1/}	<u>341</u>	<u>5</u>	<u>346</u>	<u>24</u>	<u>370</u>
Total	756	65	821	24	845
Numbers may not add due to rounding					
¹ In FY 2018, the Air Force consolidated all flying hours into a single Flying Hour Program line item in Budget Activity 01.					

WORKLOAD INDICATORS

Student/Trainee Work-years

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army	88,739	16,503	105,242	-3,613	101,629
Recruit Training	14,166	3,646	17,812	-639	17,173
One Station Unit Training	7,857	1,395	9,252	-415	8,837
Specialized Skill	62,170	10,991	73,161	-2,501	70,660
Officer Acquisition	400	18	418	-8	410
Flight Training	1,277	278	1,555	-160	1,395
Professional Development	2,869	175	3,044	110	3,154
Navy	42,788	309	42,936	445	43,542
Recruit Training	6,099	556	6,494	55	6,710
Specialized Skill	20,914	682	21,596	307	21,903
Officer Acquisition	5,071	-8	5,063	-17	5,046
Senior ROTC	5,838	4	5,842	108	5,950
Flight Training	2,679	-903	1,776	-25	1,751
Professional Development	2,187	-22	2,165	17	2,182

TRAINING AND EDUCATION

TRAINING AND EDUCATION

WORKLOAD INDICATORS (cont'd)

Student/Trainee Work-years

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Marine Corps					
Recruit Training	8,804	-407	8,397	-163	8,234
Specialized Skill	14,496	-3,532	10,964	3,591	14,555
Officer Acquisition	276	94	370	-27	343
Professional Development	1,914	237	2,151	-103	2,048
Air Force	<u>24,323</u>	<u>3,298</u>	<u>27,621</u>	<u>-39</u>	<u>27,582</u>
Recruit Training	2,632	1,888	4,520	0	4,520
Specialized Skill Training	13,781	1,354	15,135	0	15,135
Officer Acquisition	4,389	709	5,098	354	5,452
Flight Training	1,791	-641	1,150	0	1,150
Professional Development	1,730	-12	1,718	-393	1,325
Defense Health Program	<u>19,884</u>	<u>1,187</u>	<u>21,071</u>	<u>897</u>	<u>21,968</u>
Officer Acquisition	6,727	277	7,004	94	7,098
Graduate Medical Education	3,983	74	4,057	-18	4,039
Medical Education and Training Campus	5,335	1,512	6,847	976	7,823
Other Training	5,261	-41	5,220	237	5,457
Numbers may not add due to rounding					

RECRUITING, ADVERTISING, AND EXAMINING

Overall funding for recruiting, advertising, and examining provides support for recruiting commands and stations throughout the United States; local, regional, and national advertising to access and retain quality enlisted and officer personnel; and the processing of all enlisted personnel entering on active duty. Total FY 2019 funding of \$1,730.1 million reflects a decrease of \$21.6 million. Of this amount, there is a \$26.7 million increase for price growth and a \$48.1 million decrease for program changes.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
Army	810.2	14.6	-40.0	784.8	10.7	65.5	861.0
Navy	223.7	4.2	-14.8	213.1	1.7	-3.2	211.6
Marine Corps	190.9	3.6	7.2	201.7	4.0	-4.1	201.6
Air Force	130.0	2.3	38.6	170.9	2.9	-15.0	158.7
Army Reserve	30.3	0.6	9.9	40.8	0.7	-3.4	38.1
Marine Corps Reserve	8.8	0.2	-9.0	0.0	0.0	0.0	0.0
Air Force Reserve	18.7	0.3	0.5	19.5	0.3	-0.4	-19.4
Army National Guard	193.0	3.2	27.5	223.7	4.5	-25.1	203.1
Air National Guard	8.5	0.2	88.6	97.2	1.9	-62.6	36.5
Total	1,614.1	29.1	108.6	1,751.7	26.7	-48.3	1,730.1
Numbers may not add due to rounding							

RECRUITING, ADVERTISING, AND EXAMINING

Recruiting

The recruiting mission is to attract and accession maintain the highest quality force possible. Recruiting funds provide support for recruiting commands and stations throughout the United States, to include civilian pay and training; recruiter training; recruiter travel and per diem; applicant meals, lodging and travel; vehicle operation and maintenance; office leases; and operating costs of the Navy's Flight Demonstration Team (Blue Angels).

The FY 2019 recruiting program reflects a decrease of \$19.8 million. Of this increase, \$12.9 million is for price changes and a program decrease of \$32.5 million. The increase is primarily driven by the Army as a result of transferring civilian personnel from examining activities to their recruiting activities and additional recruiting required to achieve higher accession goals due to maintaining a large Army.

\$ in Millions

<u>Recruiting Summary</u>	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
Army	317.5	5.7	31.2	354.4	5.3	12.1	371.8
Navy	171.1	3.3	-10.1	164.3	0.8	-5.8	159.3
Marine Corps	87.3	1.7	10.5	99.5	2.0	-4.1	97.4
Air Force	66.3	1.2	-10.5	57.0	0.8	-0.8	57.0
Army Reserve	26.9	0.5	10.1	37.5	0.6	-3.3	34.8
Marine Corps Reserve	5.5	0.1	-5.6	0.0	0.0	0.0	0.0
Air Force Reserve	8.0	0.1	-1.2	6.9	0.1	-0.1	6.9
Army National Guard	115.1	1.9	27.4	144.4	2.9	-22.6	124.7
Air National Guard	6.8	0.1	132.2	20.1	0.4	-7.9	12.6
Total	804.5	14.6	65.0	884.1	12.9	-32.5	864.5
Numbers may not add due to rounding							

RECRUITING, ADVERTISING, AND EXAMINING

Advertising

Advertising funds provide for local, regional, national and corporate advertising to accession quality enlisted and officer personnel. All advertising is designed to increase public awareness and describe employment opportunities. The Services fund a media mix that includes: television and radio; magazines and newspapers; internet websites and banner advertising; informational videos; direct mail campaigns; and recruiting booklets/pamphlets.

The FY 2018 Advertising program reflects an increase of \$7.3 million. This amount is the result of a \$12.2 million increase for price growth and a \$4.9 million program decrease. The decrease reflects a one-time FY 2018 increases in advertising from the Air National Guard, and this is offset by an increase from the Active Army as it increases outreach and advertising to meet higher end strength goals.

\$ in Millions

<u>Advertising Summary</u>	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
Army	306.2	5.5	-52.5	259.2	3.9	64.3	327.2
Navy	52.6	0.9	-4.7	48.8	0.9	2.6	52.3
Marine Corps	103.6	21.0	-3.4	102.2	2.0	0.0	104.2
Air Force	60.9	1.0	47.9	109.8	2.0	-14.2	97.6
Army Reserve	3.4	0.1	-0.2	3.3	0.1	-0.1	3.3
Marine Corps Reserve	3.3	0.1	-0.1	0.0	0.0	0.0	0.0
Air Force Reserve	10.7	0.2	1.7	12.6	0.2	-0.3	12.5
Army National Guard	77.9	1.3	0.1	79.3	1.5	-2.5	78.4
Air National Guard	1.7	0.0	75.4	77.2	1.5	-54.7	24.0
Total	620.3	11.0	61.0	692.4	12.2	-4.9	699.5
Numbers may not add due to rounding							

RECRUITING, ADVERTISING, AND EXAMINING

Examining

Examining funds provide support for the U.S. Military Entrance Processing Command (MEPCOM), which operates 65 Military Entrance Processing Stations (MEPS) and 202 Military Examining Test Sites (METS). This joint-Service organization screens individuals for medical and moral qualifications and aptitude, and then administratively processes them into all of the Armed Services. During mobilization, the command processes persons called to active duty from the Individual Ready Reserve, as well as conscripts inducted via the Selective Service System (SSS). As the DoD Executive Agent for the MEPCOM, the Army provides funding and civilian personnel resources for operation of the MEPS and the METS, administration of the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (high school) testing programs, and the MEPCOM's Information Technology (IT) requirements. The Air Force provides funding for an Air Force specific strength aptitude test program. This Air Force program provides a gender neutral test to ensure personnel are capable of performing their duties, therefore reducing accidents and injuries due to overexertion and alleviating attrition in strenuous jobs.

The FY 2018 Examining program reflects a decrease of \$9.1 million. This amount is the result of a \$1.6 million increase for price growth and a \$10.7 million decrease for program changes. The decrease is driven by a reduction in civilian personnel costs and contracts.

\$ in Millions

<u>Examining Summary</u>	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
Army	186.5	3.4	-18.7	171.2	1.5	-10.7	162.0
Air Force	2.8	0.1	1.2	4.1	0.1	0.0	4.1
Total	189.3	3.5	-17.5	175.3	1.6	-10.7	166.1
Numbers may not add due to rounding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

<u>C3</u>	<u>FY 2017 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Estimate</u>
Army	1,504.4	29.5	-105.5	1,428.4	18.5	56.0	1,502.9
Navy	879.5	18.2	150.2	1,047.4	18.9	40.3	1,106.6
Marine Corps	53.2	1.1	-6.5	47.8	1.0	6.5	55.3
Air Force	4,405.6	83.8	-910.9	3,578.5	60.8	-358.4	3,280.9
Defense-Wide	1,357.7	7.2	-74.4	1,310.5	26.2	136.2	1,472.9
Army Reserve	122.3	2.5	-205.8	98.9	1.7	2.4	103.0
Navy Reserve	13.3	0.3	3.2	16.7	0.3	0.5	17.5
Marine Corps Reserve	1.3	0.0	-0.1	1.3	0.0	0.1	1.3
Air Force Reserve	133.9	2.7	-66.4	70.2	1.4	1.5	73.2
Army National Guard	328.9	13.0	-19.0	322.9	-1.2	-9.2	312.5
Air National Guard	42.2	0.7	4.2	47.1	0.8	-7.3	40.6
Defense Health Program	59.2	1.2	-0.6	59.7	1.1	-2.8	58.0
Total	8,901.6	180.1	-1,051.6	8,029.5	129.5	-134.2	8,024.7
Numbers may not add due to rounding							
¹ FY 2016 includes Overseas Contingency Operations (OCO) funding							
² FY 2017 excludes OCO funding							
³ FY 2018 excludes OCO funding							

Command, control, and communications (C3) resources provide seamless base level and worldwide communication networks for voice, data, and imagery traffic of sufficient quality, reliability, and flexibility to ensure responsive support to U.S. forces. This information infrastructure contains communications networks, computers, software, databases, applications, data, security services, and other capabilities that meet the information processing and transport needs of DoD users. The C3 program specifically funds telecommunications systems, leased circuits, and other services necessary for information transfer, messaging operations, and equipment associated with sending and receiving communications transmissions. Additionally, this program funds efforts to integrate command and control systems with communications to support the information needs of field commanders. The FY 2019 budget request of \$8,024.7 million includes price increases of \$129.5 million and program decreases of \$134.2 million (-2 percent) compared to the FY 2018 funding level.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

C3	FY 2017 Actual	Price Growth	Program Growth	FY 2018 Estimate	Price Growth	Program Growth	FY 2019 Estimate
Data Communications							
Sustaining Base Communications	2,053.0	40.4	-478.2	1,615.1	22.7	-24.2	1,613.5
Long Haul Communications	1,388.5	31.5	-115.2	1,304.7	21.9	-74.3	1,252.3
Deployable and Mobile Communications	895.3	16.4	-398.0	513.7	8.1	3.7	525.5
Sub Total (data communications)	4,336.8	88.3	-991.4	3,433.5	52.7	-94.8	3,391.3
Command and Control (C2)							
National	524.6	9.6	39.8	574.1	9.2	14.1	597.5
Operational	1,587.8	34.0	-397.5	1,224.2	21.3	65.2	1,310.7
Tactical	1,030.9	19.7	53.7	1,104.3	24.1	-136.8	991.6
Sub Total C2	3,143.3	63.4	-304.1	2,902.6	54.7	-57.5	2,899.8
C3-Related							
Navigation	151.2	2.3	-17.2	136.3	1.3	-3.7	133.9
Meteorology	154.4	21.8	-11.0	146.2	2.2	-38.0	110.4
Combat Identification	261.9	5.7	78.2	345.3	6.3	3.1	354.7
Information Assurance & Cyber Activities	854.0	17.6	194.0	1,065.5	12.4	56.7	1,134.6
Sub Total C3 related	1,421.5	28.4	244.0	1,693.3	22.2	18.1	1,733.6
Total	8,901.6	180.1	-1,051.6	8,029.5	129.5	-134.2	8,024.7
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes OCO funding							
³ FY 2019 excludes OCO funding							

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

Command and Control (C2): This category of C3 represents the facilities, systems, and manpower essential to a commander for planning, directing, coordinating, and controlling operations of assigned forces. These command and control capabilities cover the National Command Authority, through the joint operational and theater level echelon, and down to the front-line tactical elements. Additionally, this category includes funding for the Defense portion of the National Airspace System and other air traffic control activities. The FY 2019 budget request of \$2,899.8 million reflects a program decrease of \$57.5 million (-2 percent) below the FY 2018 funding level. Major changes include:

- The Army Active Component budget request of \$265.2 million reflects a program increase of \$20.8 million for hardware, software, and information technology infrastructure upgrades for the Army Global Command and Control System in support of worldwide operations.
- The Air Force Active Component budget request of \$1,874.5 million reflects a program decrease of \$158.4 million for decreases communications equipment maintenance.
- The Defense-wide budget request of \$686.1 million reflects a program increase of \$86.4 million due to increases in maintenance for legacy Global Command and Control System- Joint equipment and increased operational assessment requirements for the National Leadership Command Capabilities architectural and engineering support.

Data Communications: Communications are an integral element of C3 and include sustaining base, long haul, and all forms of deployable and mobile communications assets. Resources for sustaining base communications are almost exclusively fixed plant and installation support and provide the “backbone” and other communications infrastructure for CONUS and overseas locations. Funding for long-haul communications, largely comprised of the Defense Information Systems Network (DISN) costs, includes primarily voice and data services for all off-post connectivity, worldwide web, and other connectivity. The DISN is a combination of DoD-owned and leased telecommunications networks and subsystems comprised of equipment, services, personnel, and facilities under the management control and operational direction of the Defense Information Systems Agency (DISA). Resources for deployable and mobile communications include funding for systems and capabilities to extend communications into areas of operations, which are primarily provided through satellite systems and other wireless transmission means and constitute moveable or transportable communications. The FY 2019 budget request of \$3,391.3 million reflects a program decrease of \$94.8 million (-3 percent) below the FY 2018 requested level. The following are the most significant changes:

- The Army Active Component budget request of \$739.3 million includes a program increase of \$14.6 million for increases network integration and cybersecurity enhancements and training.
- The Navy Active Component budget request of \$546.3 million includes a program increase of \$22.5 million to increase base level communications at facilities within the U.S. Central Command Area of Responsibility.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

- The Air Force Active Component budget request of \$1,128.8 million includes a program decrease of \$155.1 million due to decreases for Windows 10 and Joint Information Environment conversion costs for Global Combat Systems Support and efficiencies in bandwidth services.
- The Defense-wide total request of \$472.5 million includes a program increase of \$24.0 million for transitioning legacy applications to the DoD cloud infrastructure.

C3-Related: This category includes various programs and functions related to, and in support of, communications, command, and control requirements and includes both communications security and computer security. Included are communication resources to support navigation, meteorological reporting, combat identification that provides positive identification of friendly forces to prevent fratricide, and information assurance to protect information systems against denial of service and unauthorized (accidental or intentional) disclosure, modification, or destruction of the information system or data. The FY 2019 budget request of \$1,733.6 million reflects a program increase of \$18.1 million (1 percent) above the FY 2018 funding level. The significant changes include:

- The Army Active Component budget request of \$498.4 million reflects a program increase of \$20.6 million for increases in technology asset visibility and real-time cyber incident detection and response capabilities.
- The Navy Active Component budget request of \$486.3 million reflects a program increase of \$24.1 million for increases to support the transition to the Risk Management Framework.
- The Air Force Active Component budget request of \$314.3 million includes a program decrease of \$44.9 million in outfitting costs of the U.S. Cyber Command headquarters and reductions in computer and video teleconferencing equipment.

TRANSPORTATION

\$ in Millions

	FY 2017¹ Actual	Price Growth	Program Growth	FY 2018² Estimate	Price Growth	Program Growth	FY 2019³ Estimate
Army	1,320.9	25.7	-791.1	555.5	16.7	15.8	588.0
Navy	226.4	4.0	-65.4	165.0	3.0	-0.9	167.1
Marine Corps	97.2	-5.9	-62.5	28.8	0.8	0.1	29.7
Air Force	253.7	2.1	-5.0	250.8	-7.1	-61.7	182.0
Army Reserve	8.7	0.1	2.3	11.1	0.2	0.5	11.8
Air Force Reserve	4.5	0.1	-2.1	2.5	0.0	0.7	3.2
Navy Reserve	7.9	0.1	-2.8	5.2	0.1	-1.2	4.1
Army National Guard	6.3	0.2	1.2	7.7	0.1	2.2	10.0
Air National Guard	13.5	0.2	-2.3	11.4	0.2	-0.4	11.2
DoD Education Activity	22.9	0.5	0.6	24.0	1.1	7.8	32.9
Defense Logistics Agency	0.2	-	-0.1	0.1	-	-	0.1
Defense Threat Reduction Agency	4.7	0.1	-0.3	4.5	-0.3	0.8	5.0
Joint Chiefs of Staff	-	-	197.1	197.1	-3.7	21.3	214.7
Office of the Secretary of Defense	112.1	1.9	-114.0	-	-	-	-
Total	2,079.0	29.1	-844.4	1,263.7	11.1	-15.0	1,259.8
Numbers may not add due to rounding							
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$1,056.0 million of OCO funding							
³ FY 2019 excludes \$980.4 million of OCO funding							

The Transportation budget funds the movement of materiel between contractors' plants, military logistics centers, and field activities throughout the world. The Components purchase transportation from Department of Defense (DoD) activities in the Defense Working Capital Fund (DWCF) and from commercial sources. Transportation consists of two types: first destination and second destination (explained subsequently). In addition to DoD military supplies and equipment, other major commodities shipped include overseas mail, subsistence items, and base exchange stock. Supplies and equipment may be shipped overland, by sea or by air.

TRANSPORTATION

TRANSPORTATION

In FY 2019, total DoD transportation costs are \$1,259.8 million, a net decrease of \$3.9 million below FY 2018. This includes price increases of \$11.1 million and program decreases of \$15.0 million.

- The Army Active Component budget request of \$588.0 million includes a program increase of \$15.8 million in the second destination transportation program. The majority of the increase is for additional container leasing costs and overseas postage and handling requirements.
- The Navy Active Component budget request of \$167.1 million includes a program decrease of \$0.9 million in second destination transportation for decreased costs associated with less shipments by commercial transportation.
- The Air Force Active Component budget request of \$182.0 million includes a program decrease of \$61.7 million in second destination transportation for decreased costs associated with organic and commercial transportation and port handling requirements.
- The Joint Chiefs of Staff budget request of \$214.7 million includes a program increase of \$21.3 million in second destination transportation for increased costs associated with airlift to enhance the Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) program to improve readiness and strengthen alliances with new partners.

TRANSPORTATION

First Destination Transportation

First Destination Transportation (FDT) finances the transportation costs for delivery of items purchased directly from manufacturers. FDT costs for delivery of procurement-funded weapon systems and equipment or supplies and equipment purchased through the Defense Working Capital Fund are not included here. The following table summarizes FDT funding:

\$ in Millions

	FY 2017 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019 ² <u>Estimate</u>
Major Commodity	34.6	0.7	-2.1	33.2	0.9	7.5	41.6
Military Supplies and Equipment	34.6	0.7	-2.1	33.2	0.9	7.5	41.6
Mode of Shipment	34.6	0.7	-2.1	33.2	0.9	7.5	41.6
Military Commands	7.5	0.2	-1.2	6.5	-0.3	-0.1	6.1
Airlift	7.5	0.2	-1.2	6.5	-0.3	-0.1	6.1
Commercial	27.1	0.5	-0.9	26.7	1.1	7.6	35.5
Surface	23.6	0.5	0.3	24.4	1.1	7.7	33.2
Air	3.5	0.0	-1.2	2.4	0.0	-0.1	2.3
					Numbers may not add due to rounding		
¹ FY 2017 does not include Overseas Contingency Operations (OCO) funding							
² FY 2018 and FY 2019 did not request OCO funding							

Second Destination Transportation

Funding for Second Destination Transportation (SDT) finances the movement of government owned equipment and materiel among and between depots, logistics centers, and field activities including: retrograde cargo, post office mail, ammunition, support of classified and special programs, spare parts and other cargo. Equipment and materiel is shipped by either military airlift and sealift worldwide, commercial surface transportation, or commercial air carriers operating daily flights over regular routes within CONUS and Alaska. Costs include accessory transportation services such as vessel per diem and retention charges. The following table summarizes SDT funding – “other” includes storage costs, container leasing, shipping equipment (e.g., cranes), and cargo tracking systems:

TRANSPORTATION

TRANSPORTATION

\$ in Millions

	FY 2017 ¹ <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2018 ² <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2019 ³ <u>Estimate</u>
Major Commodity	2,044.4	28.4	-842.3	1,230.6	10.2	-22.5	1,218.2
Military Supplies and Equipment	1,820.6	23.6	-834.1	1,010.2	4.1	43.2	1,057.4
Mail Overseas	60.2	1.4	-18.0	43.6	1.7	-0.8	44.5
Subsistence	12.5	0.3	10.9	23.7	0.2	-6.6	17.3
Base Exchange	151.1	3.1	-1.1	153.1	4.2	-58.3	99.0
Mode of Shipment	2,044.4	28.4	-842.3	1,230.6	10.2	-22.5	1,218.2
Military Commands	678.9	3.1	-92.9	589.1	-5.8	60.2	643.5
Surface	58.1	-0.4	45.5	103.2	1.2	28.0	132.4
Sealift	374.2	3.8	-187.1	190.9	7.2	13.1	211.2
Airlift	246.6	-0.3	48.7	295.0	-14.2	19.1	299.9
Commercial	1,365.5	25.3	-749.4	641.5	16.0	-82.7	574.7
Surface	342.6	6.4	-168.5	180.6	4.6	7.4	192.6
Sealift	343.4	6.7	-205.6	144.5	4.3	-10.9	137.9
Airlift	560.8	9.9	-304.2	266.5	5.6	-58.2	214.0
Other	118.7	2.3	-71.1	49.9	1.5	-21.1	30.3
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding							
² FY 2018 excludes \$1,056.0 million of OCO funding							
³ FY 2019 excludes \$980.4 million of OCO funding							

TRANSPORTATION

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

\$ in Millions

FINANCIAL SUMMARY:

	APPN	SAG	FY17 Actual	FY18 Req	FY19 Est	FY20 Est	FY21 Est	FY22 Est	FY23 Est
Estimated Requirements									
Defense POW/MIA Accounting Agency	0100	4GTC	113.2	131.3	130.7	131.7	132.7	133.3	135.8
Armed Forces DNA Identification Laboratory	0130	103	15.9	19.2	19.2	19.2	19.2	19.6	20.0
Total			129.1	150.5	149.9	150.9	151.9	152.9	155.8
Budget									
Defense POW/MIA Accounting Agency	0100	4GTC	113.2	131.3	130.7	131.7	132.7	133.3	135.8
Armed Forces DNA Identification Laboratory	0130	103	15.9	19.2	19.2	19.2	19.2	19.6	20.0
Total			129.1	150.5	149.9	150.9	151.9	152.9	155.8
Percent of Estimated Requirements to Budget									
Defense POW/MIA Accounting Agency	0100	4GTC	100%	100%	100%	100%	100%	100%	100%
Armed Forces DNA Identification Laboratory	0130	103	100%	100%	100%	100%	100%	100%	100%
Total			100%	100%	100%	100%	100%	100%	100%

DESCRIPTION OF OPERATIONS FINANCED:

The FY 2007 National Defense Authorization Act, Section 563 requires a consolidated exhibit on the Department's activities for Prisoners of War and those Missing in Action (POW/MIA). This requirement is codified in Section 234 of Chapter 9 of Title 10 of the United States Code. This exhibit complies with the requirement.

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

PRISONER OF WAR/MISSING IN ACTION (POW/MIA) ACTIVITIES

PROGRAM DESCRIPTION:

The Defense POW/MIA Accounting Agency (DPAA) provides families and the Nation with the fullest possible accounting for missing personnel from past conflicts (World War II, the Korean War, Cold War, Indochina (Vietnam) War, Persian Gulf War, the Iraq Theater of Operations) and other conflicts or incidents as the Secretary of Defense (SECDEF) directs. As a Defense Agency, the DPAA leads the national effort to develop and implement DoD policy on all matters relating to past conflict personnel accounting; conducts global search, recovery, and laboratory operations to identify and account for personnel from past conflicts; provides information and answers to the families and shares their stories. The DPAA also provides analytical support to official United States delegations and conducts technical discussions with host nation officials. Additionally, DPAA continues to transform the Department's past conflict personnel accounting mission, which includes the development, implementation, and incorporation of public-private partnerships into global field operations and into scientific and other operations, so as to more effectively and efficiently account for missing personnel and ensure their families receive the answers they seek.

The Armed Forces DNA Identification Laboratory (AFDIL) provides worldwide scientific consultation, research and education services in the field of forensic DNA analysis is the only DoD Human Remains DNA testing laboratory, and is a key partner in helping identify the remains of service members from both current and past conflicts. AFDIL's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission. AFDIL transitioned from Army to the Defense Health Program in FY 2018.

CIVILIAN PERSONNEL

Full-Time Equivalent

The Department of Defense (DoD) civilian workforce is critical to our mission in helping to protect America's national security. The civilian workforce serves as a constant, steady, and stable resource within the Department. The Department's budget supports a properly sized and highly capable civilian workforce that is aligned to mission and workload, and is sized and shaped to reflect changes to the Department's military force structure and Department's effort to increase readiness. The DoD civilian workforce delivers readiness, and provides maintenance, training, base support, medical care, and family care programs that are critical to our warfighters and their families. It is also intrinsic to the DoD's overall operational success. A sufficient civilian workforce is necessary to prevent an erosion of organic skills and an overreliance on contracted services. At the same time, there are areas in which the Department has recognized it can operate more effectively or efficiently, such as in our headquarters staffing and some core business processes. This budget takes prudent, well-reasoned actions to shape the workforce in those areas.

To help shape the civilian workforce to meet our missions, the Department applies the principles and tenets of strategic workforce planning. The DoD civilian workforce of the future must strive to meet the strategic priorities of the Department while achieving a more efficient, effective and optimized workforce.

Strategic workforce planning is a process that enables DoD leaders and managers to have the right people with the right skills in place when and where they need them to achieve the Department's mission. It is a strategic imperative that enables DoD leaders to anticipate and proactively manage the civilian workforce capacity and capability. The Department uses strategic workforce planning to facilitate talent management; assess functional competencies; evaluate skill, competency, and resource gaps; and develop strategies to close the gaps while mitigating risks.

The Department continues to lean forward in its effort to institutionalize strategic workforce planning as a requisite management practice across the DoD enterprise, and link the strategic workforce planning process with Defense planning and budgetary guidance to improve the mission readiness of the civilian workforce. The Fiscal Year 2016-2021 Strategic Workforce Plan, as required by Section 115b, title 10, United States Code, details the ongoing accomplishments and strategy implementation for shaping a ready civilian employee workforce. The plan focuses on improving the engagement of DoD leaders and managers in a more systematic approach and the application of enterprise tools for strategic workforce planning. This effort continues through various outreach opportunities, standardized reporting methodologies, budget-aligned workforce strategy development, and the measurement of workforce planning progress and results. The FY 2016-2021 Strategic Workforce Plan is available at https://www.apps.cpms.osd.mil/shcp/FY16-21_Report-Final.pdf.

CIVILIAN PERSONNEL

Full-Time Equivalent

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>By Department/Defense-Wide</u>					
Army ^{/1}	191,196	3,361	194,557	37	194,594
Navy	206,227	2,781	209,008	3,187	212,195
Air Force	167,571	8,986	176,557	-68	176,489
Defense-Wide	<u>190,944</u>	<u>1,915</u>	<u>192,859</u>	<u>403</u>	<u>193,262</u>
DoD Total	755,938	17,043	772,981	3,559	776,540
<u>By Type of Hire</u>					
U.S. Direct Hire	712,110	14,427	726,537	3,268	729,805
Foreign National Direct Hire	<u>14,088</u>	<u>845</u>	<u>14,933</u>	<u>-254</u>	<u>14,679</u>
Total – Direct Hire	726,198	15,272	741,470	3,014	744,484
Foreign National Indirect Hire	<u>29,740</u>	<u>1,771</u>	<u>31,511</u>	<u>545</u>	<u>32,056</u>
DoD Total	755,938	17,043	772,981	3,559	776,540
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide	384,941	2,954	387,895	3,586	391,481
Operation and Maintenance, Reserve	22,273	2,811	25,084	-447	24,637
Operation and Maintenance, National Guard	50,786	178	50,964	-1,556	49,408
Research, Development, Test, and Evaluation	34,011	7,251	41,262	773	42,035
Military Construction	1,762	3,475	5,237	-128	5,109
Family Housing	2,098	169	2,267	-20	2,247
Defense Working Capital Funds	193,360	2,819	196,179	1,935	198,114
Defense Health Program	64,500	-2,845	61,655	-16	61,639
Defense Acquisition Workforce Development Fund	<u>2,207</u>	<u>231</u>	<u>2,438</u>	<u>-568</u>	<u>1,870</u>
DoD Total	755,938	17,043	772,981	3,559	776,540
^{/1} Excludes Cemeterial Expenses					

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
ARMY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	94,560	2,288	96,848	-289	96,559
Foreign National Direct Hire	<u>5,827</u>	<u>-82</u>	<u>5,745</u>	<u>-142</u>	<u>5,603</u>
Total Direct Hire	100,387	2,206	102,593	-431	102,162
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,605	897	10,502	-331	10,171
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,605	897	10,502	-331	10,171
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	27,045	475	27,520	90	27,610
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27,045	475	27,520	90	27,610
<u>Research, Development, Test, and Evaluation, Army</u>					
U. S. Direct Hire	19,777	-4,162	15,615	382	15,997
Foreign National Direct Hire	<u>0</u>	<u>146</u>	<u>146</u>	<u>-40</u>	<u>106</u>
Total Direct Hire	19,777	-4,016	15,761	342	16,103
<u>Military Construction, Army</u>					
U. S. Direct Hire	1,379	3,361	4,740	-93	4,647
Foreign National Direct Hire	<u>116</u>	<u>74</u>	<u>190</u>	<u>-24</u>	<u>166</u>
Total Direct Hire	1,495	3,435	4,930	-117	4,813

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>Family Housing, Army</u>					
U. S. Direct Hire	285	58	343	-42	301
Foreign National Direct Hire	<u>70</u>	<u>-17</u>	<u>53</u>	<u>9</u>	<u>62</u>
Total Direct Hire	355	41	396	-33	363
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	21,051	99	21,150	25	21,175
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21,051	99	21,150	25	21,175
<u>Army Total</u>					
U. S. Direct Hire	173,702	3,016	176,718	-258	176,460
Foreign National Direct Hire	<u>6,013</u>	<u>121</u>	<u>6,134</u>	<u>-197</u>	<u>5,937</u>
Total Direct Hire	179,715	3,137	182,852	-455	182,397
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Army	<u>11,220</u>	<u>75</u>	<u>11,295</u>	<u>7</u>	<u>11,302</u>
Research, Development, Test & Evaluation, Army	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Military Construction, Army	<u>191</u>	<u>62</u>	<u>253</u>	<u>0</u>	<u>253</u>
Family Housing, Army	<u>142</u>	<u>8</u>	<u>150</u>	<u>0</u>	<u>150</u>
Total Indirect Hire	11,553	145	11,698	7	11,705
<u>Army Total</u>					
Total Direct Hire	179,715	3,137	182,852	-455	182,397
Total Indirect Hire	<u>11,481</u>	<u>145</u>	<u>11,705</u>	<u>7</u>	<u>12,197</u>
Total Army Civilians	191,196	3,282	194,557	-448	194,594

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>

NAVY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	91,661	3,444	95,105	940	96,045
Foreign National Direct Hire	<u>1,276</u>	<u>9</u>	<u>1,285</u>	<u>-2</u>	<u>1,283</u>
Total Direct Hire	92,937	3,453	96,390	938	97,328
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	15,739	-181	15,558	580	16,138
Foreign National Direct Hire	<u>73</u>	<u>-39</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	15,812	-220	15,592	580	16,172
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	826	13	839	7	846
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	826	13	839	7	846
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	216	32	248	-12	236
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	216	32	248	-12	236
<u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	665	284	949	0	949
Foreign National Direct Hire	<u>56</u>	<u>98</u>	<u>154</u>	<u>0</u>	<u>154</u>
Total Direct Hire	721	382	1,103	0	1,103

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>Department of Defense Base Closure, Navy</u>					
U. S. Direct Hire	51	3	54	-3	51
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	51	3	54	-3	51
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	83,972	-1,607	82,365	1,679	84,044
Foreign National Direct Hire	<u>520</u>	<u>-72</u>	<u>448</u>	<u>11</u>	<u>459</u>
Total Direct Hire	84,492	-1,679	82,813	1,690	84,503
<u>Family Housing, Navy</u>					
U. S. Direct Hire	420	35	455	1	456
Foreign National Direct Hire	<u>92</u>	<u>10</u>	<u>102</u>	<u>0</u>	<u>102</u>
Total Direct Hire	512	45	557	1	558
<u>Navy Total</u>					
U. S. Direct Hire	177,595	2,172	179,767	2,624	182,391
Foreign National Direct Hire	<u>1,944</u>	<u>45</u>	<u>1,989</u>	<u>9</u>	<u>1,998</u>
Total Direct Hire	179,539	2,217	181,756	2,633	184,389
<u>Marine Corps Total</u>					
U. S. Direct Hire	15,955	-149	15,806	568	16,374
Foreign National Direct Hire	<u>73</u>	<u>-39</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	16,028	-188	15,840	568	16,408
<u>Department of Navy Total</u>					
U. S. Direct Hire	193,550	2,023	195,573	3,192	198,765
Foreign National Direct Hire	<u>2,017</u>	<u>6</u>	<u>2,023</u>	<u>9</u>	<u>2,032</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Direct Hire	195,567	2,029	197,596	3,201	200,797
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Navy	<u>5,100</u>	<u>98</u>	<u>5,198</u>	<u>24</u>	<u>5,222</u>
Operation and Maintenance, Marine Corps	<u>2,925</u>	<u>643</u>	<u>3,568</u>	<u>1</u>	<u>3,569</u>
Research, Development, Test & Evaluation, Navy	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Working Capital Fund, Navy	<u>2,518</u>	<u>1</u>	<u>2,519</u>	<u>-39</u>	<u>2,480</u>
Family Housing, Navy	<u>115</u>	<u>10</u>	<u>125</u>	<u>0</u>	<u>125</u>
Total Indirect Hire	10,660	752	11,412	-14	11,398
<u>Department of Navy Total</u>					
Total Direct Hire	195,567	2,029	197,596	3,201	200,797
Total Indirect Hire	10,660	752	11,412	-14	11,398
Total Navy Civilians	206,227	2,781	209,008	3,187	212,195

AIR FORCE					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	84,068	-8,041	76,027	1,361	77,388
Foreign National Direct Hire	<u>3,276</u>	<u>926</u>	<u>4,202</u>	<u>-1</u>	<u>4,201</u>
Total Direct Hire	87,344	-7,115	80,229	1,360	81,589
<u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct Hire	11,626	1,857	13,483	-111	13,372
Foreign National Direct Hire	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>12</u>
Total Direct Hire	11,626	1,869	13,495	-111	13,384
<u>Operation and Maintenance, Air National Guard</u>					

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
U. S. Direct Hire	23,741	-297	23,444	-1,646	21,798
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23,741	-297	23,444	-1,646	21,798
<u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	10,253	10,783	21,036	476	21,512
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10,253	10,783	21,036	476	21,512
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	29,819	2,937	32,756	-147	32,609
Foreign National Direct Hire	<u>246</u>	<u>37</u>	<u>283</u>	<u>0</u>	<u>283</u>
Total Direct Hire	30,065	2,974	33,039	-147	32,892
<u>Family Housing, Air Force</u>					
U. S. Direct Hire	581	100	681	0	681
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	581	100	681	0	681
<u>Air Force Total</u>					
U. S. Direct Hire	160,088	7,339	167,427	-67	167,360
Foreign National Direct Hire	<u>3,522</u>	<u>975</u>	<u>4,497</u>	<u>-1</u>	<u>4,496</u>
Total Direct Hire	163,610	8,314	171,924	-68	171,856
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	<u>3,450</u>	<u>738</u>	<u>4,188</u>	<u>-215</u>	<u>3,973</u>
Research, Development, Test & Evaluation, Air Force	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Working Capital Fund, Air Force	<u>252</u>	<u>128</u>	<u>380</u>	<u>-80</u>	<u>300</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
Family Housing, Air Force	0	0	0	358	358
Total Indirect Hire	3,704	866	4,570	-295	4,633
<u>Air Force Total</u>					
Total Direct Hire	163,610	8,314	171,924	-68	171,856
Total Indirect Hire	3,961	866	4,633	-295	4,633
Total Air Force Civilians	167,571	9,180	176,557	-363	176,489

DEFENSE-WIDE ACTIVITIES					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Defense Wide</u>					
U. S. Direct Hire	63,765	2,830	66,595	682	67,277
Foreign National Direct Hire	467	-38	429	-4	425
Total Direct Hire	64,232	2,792	67,024	678	67,702
<u>Research, Development, Test & Evaluation, Defense Wide</u>					
U. S. Direct Hire	3,256	102	3,358	-45	3,313
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	3,256	102	3,358	-45	3,313
<u>Working Capital Fund</u>					
U. S. Direct Hire	50,280	1,296	51,576	414	51,990
Foreign National Direct Hire	626	63	689	-105	584
Total Direct Hire	50,906	1,359	52,265	309	52,574
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,663	138	1,801	-9	1,792

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>National Defense Stockpile</u>					
U. S. Direct Hire	73	5	78	0	78
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	220	-96	124	0	124
<u>Defense Health Program</u>					
U. S. Direct Hire	61,947	-2,652	59,295	-16	59,279
Foreign National Direct Hire	<u>1,254</u>	<u>-309</u>	<u>945</u>	<u>44</u>	<u>989</u>
Total Direct Hire	63,201	-2,961	60,240	28	60,268
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	59	0	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,489	222	1,711	-57	1,654
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,489	222	1,711	-57	1,654
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	2,207	231	2,438	-568	1,870
<u>Defense-Wide Activities Total</u>					
U. S. Direct Hire	184,959	2,076	187,035	401	187,436
Foreign National Direct Hire	<u>2,347</u>	<u>-284</u>	<u>2,063</u>	<u>-109</u>	<u>1,998</u>
Total Direct Hire	187,306	1,792	189,098	292	189,434

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2017 Actual	Change	FY 2018 Estimate	Change	FY 2019 Estimate
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Defense-Wide	<u>228</u>	<u>27</u>	<u>255</u>	<u>5</u>	<u>260</u>
Office of the Inspector General	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Defense Health Program	<u>1,299</u>	<u>116</u>	<u>1,415</u>	<u>-44</u>	<u>1,371</u>
Working Capital Fund	<u>2,110</u>	<u>-20</u>	<u>2,090</u>	<u>106</u>	<u>2,196</u>
Total Indirect Hire	3,638	123	3,761	67	3,828
<u>Defense Wide Activities Total</u>					
Total Direct Hire	187,306	1,792	189,098	292	189,434
Total Indirect Hire	3,638	123	3,761	67	3,828
Total Defense-Wide Civilians	190,944	1,915	192,859	359	193,262

CONTRACT SERVICES

SUMMARY BY COMPONENT

\$ in Millions

<u>COMPONENT</u>	<u>FY 2017¹</u> <u>Actual</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2019</u> <u>Base</u> <u>Estimate</u>	<u>FY 2019</u> <u>OCO</u> <u>Estimate</u>
Army	39,017	26,821	11,540	26,887	9,546
Navy	37,2689	33,967	4,643	37,460	3,447
Air Force	27,236	22,217	6,095	23,593	4,671
Defense-Wide	33,739	30,711	5,023	31,937	5,468
Total	137,281	113,715	27,301	119,878	23,132
Source: Comptroller Information System (CIS) as of January 2018			Numbers may not add due to rounding		
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

Description of Services Financed: In accordance with the Federal Acquisition Regulation 37.101, contract services are contracts that directly engage the time and effort of a contractor whose primary purpose is to perform an identifiable task rather than to furnish an end item of supply. Contract services are a viable source of labor for commercial work that is not inherently governmental or otherwise exempted from the private sector. In accordance with 10 U.S. Code 235 (as modified by the National Defense Authorization Act for Fiscal Year 2010, Section 803), this exhibit provides a summary of services contracted within all DoD appropriations except Military Construction, and Research, Development, Test and Evaluation. This exhibit has been expanded to include contract services for medical care, other federal purchases, and Overseas Contingency Operations (OCO).

Reporting Limitations: The Department of Defense will continue to work on processes and system improvements required to accurately and consistently report budget requests for contract services (to include funding and contractor FTEs). Modifications are required to the following systems and processes: budget and manpower systems, contracting procedures, the Federal Procurement Data System – Next Generation, and the Inventory of Contracts for Services.

CONTRACT SERVICES

CONTRACT SERVICES

SUMMARY BY APPROPRIATION

\$ in Millions

<u>APPROPRIATION</u>	<u>FY 2017¹</u> <u>Actual</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2019</u> <u>Base</u> <u>Estimate</u>	<u>FY 2019</u> <u>OCO</u> <u>Estimate</u>
Family Housing	438	488	0	522	0
Military Personnel	51	60	0	55	0
Operation and Maintenance	123,724	101,944	27,038	106,105	22,963
Procurement	12,252	10,448	170	12,952	169
Revolving Funds	816	774	93	243	0
Total	137,281	113,715	27,301	119,878	23,132
Total Contractor Full-Time Equivalents (FTEs)	375,270	272,253	80,226	281,890	120,289
Source: Comptroller Information System (CIS) as of January 2018			Numbers may not add due to rounding		
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

\$ in Millions

<u>Object Class</u>	<u>FY 2017¹</u> <u>Actual</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2019</u> <u>Base</u> <u>Estimate</u>	<u>FY 2019</u> <u>OCO</u> <u>Estimate</u>
25.1 - Advisory and Assistance Services	10,682	5,142	1,823	5,242	1,815
25.2 - Other Services	14,358	7,074	5,985	7,501	4,995
25.3 - Other Government Purchases	33,907	32,749	7,442	32,031	6,049
25.4 - Operation and Maintenance of Facilities	11,097	9,801	632	9,659	3,530
25.6 - Medical Care	15,326	15,789	329	16,366	322
25.7 - Operation and Maintenance of Equipment	36,839	31,006	8,890	34,871	5,791
25.8 - Subsistence and Support of Persons	1,515	654	1,937	435	461
Total	123,724	101,944	27,038	106,105	22,963
Source: Comptroller Information System (CIS) as of January 2018			Numbers may not add due to rounding		
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

FAMILY HOUSING

\$ in Millions

<u>Object Class</u>	<u>FY 2017¹</u> <u>Actual</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2019</u> <u>Base</u> <u>Estimate</u>	<u>FY 2019</u> <u>OCO</u> <u>Estimate</u>
25.1 - Advisory and Assistance Services	14	37	0	33	0
25.2 - Other Services	58	25	0	33	0
25.3 - Other Government Purchases	124	138	0	140	0
25.4 - Operation and Maintenance of Facilities	234	274	0	300	0
25.7 - Operation and Maintenance of Equipment	9	15	0	17	0
Total	438	488	0	522	0
Source: Comptroller Information System (CIS) as of January 2018			Numbers may not add due to rounding		
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

PROCUREMENT

\$ in Millions

Object Class	<u>FY 2017¹</u> <u>Actual</u>	<u>FY 2018</u> <u>Base</u> <u>Estimate</u>	<u>FY 2018</u> <u>OCO</u> <u>Estimate</u>	<u>FY 2019</u> <u>Base</u> <u>Estimate</u>	<u>FY 2019</u> <u>OCO</u> <u>Estimate</u>
25.1 - Advisory and Assistance Services	3,164	2,234	44	2,076	67
25.2 - Other Services	898	810	39	821	40
25.3 - Other Government Purchases	7,466	6,740	87	8,880	62
25.4 - Operation and Maintenance of Facilities	43	135	0	190	0
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	680	527	0	984	0
25.8 - Subsistence and Support of Persons	0	1	0	2	0
Total	12,252	10,448	170	12,952	169
Source: Comptroller Information System (CIS) as of January 2018			Numbers may not add due to rounding		
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding.					
Excludes MILCON and RDT&E					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

Summary of Changes: The Department's FY 2019 budget request for contract services is \$119.9 billion, which is a net increase of \$6.2 billion from FY 2018 requested levels. The growth is attributable to increases in equipment maintenance contracts to improve the readiness of equipment for deploying forces and the transfer of funding from the Overseas Contingency Operations (OCO) budget to the base budget for Navy ship depot maintenance and Air Force weapon system sustainment requirements.

- **Operation and Maintenance**
 - 25.1 – Advisory and Assistance Services (\$+93 million price growth and \$+7 million program increase)
 - 25.2 – Other Services (\$+127 million price growth and \$+300 million program increase)
 - 25.4 – Operation and Maintenance of Facilities (\$+176 million price growth and \$-318 million program decrease)
 - 25.7 – Operations and Maintenance of Equipment (\$+558 million price growth and \$+3,307 million program increase)
- **Advisory and Assistance (\$+7 million)** There are increases for Army Central Supply Activities, Navy Air Systems Support, and the Defense Security Services. These are offset by decreases in Army Land Forces Systems Readiness, Navy Base Operations Support, Air Force Other Servicewide Activities, and at the Defense Information Systems Agency.
- **Other Services (\$+300 million)** The increase reflects program growth in Army Force Readiness Operations Support and Recruiting and Advertising, Navy Specialized Skills Training, Air Force Air Operations Training, and the Defense Human Resources Activity.
- **Operation and Maintenance of Facilities (\$-318 million)** The net decrease is due to one-time FY 2018 costs for Hurricane repairs. There are increases due to the Department funding facilities sustainment to 80 percent of the requirement, which is an increase from 78 percent in FY 2018.
- **Operation and Maintenance of Equipment (\$+3.3 billion)** The increase reflects additional funding for Army Depot Maintenance, Navy Ship Depot Maintenance, and Air Force Weapon System Sustainment. Part of the increase is the result of transferring funds from the OCO budget request to the base budget request for Navy Ship Depot Maintenance and Air Force Weapon System Sustainment. There decrease in equipment maintenance is due to one-time FY 2018 costs for emergency ship repairs.

ACTIVE FORCE MILITARY PERSONNEL

Active Force Personnel

End Strength¹

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate ²</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>DoD Total by Type</u>	<u>1,307,490</u>	<u>6,510</u>	<u>1,314,000</u>	<u>24,100</u>	<u>1,338,100</u>
Officer	228,977	(783)	228,194	1,919	230,113
Enlisted	1,065,284	7,653	1,072,937	22,152	1,095,089
Cadets	13,229	(360)	12,869	29	12,898
<u>DoD Total by Service</u>	<u>1,307,490</u>	<u>6,510</u>	<u>1,314,000</u>	<u>24,100</u>	<u>1,338,100</u>
Army	476,245	(245)	476,000	11,500	487,500
Navy	323,944	3,956	327,900	7,500	335,400
Marine Corps	184,514	486	185,000	1,100	186,100
Air Force	322,787	2,313	325,100	4,000	329,100

¹ Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures.

² The 2018 column reflects the Fiscal Year 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases the Army and the Marine Corps end strength to 483,500 and 186,000, respectively.

ACTIVE FORCE MILITARY PERSONNEL

End Strength¹

<u>End Strength by Service</u>	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate²</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>Army</u>	<u>476,245</u>	<u>(245)</u>	<u>476,000</u>	<u>11,500</u>	<u>487,500</u>
Officer	91,796	(1,421)	90,375	596	90,971
Enlisted	379,868	1,245	381,113	10,864	391,977
Cadets	4,581	(69)	4,512	40	4,552
<u>Navy</u>	<u>323,944</u>	<u>3,956</u>	<u>327,900</u>	<u>7,500</u>	<u>335,400</u>
Officer	54,473	(217)	54,256	656	54,912
Enlisted	265,030	4,257	269,287	6,855	276,142
Cadets	4,441	(84)	4,357	(11)	4,346
<u>Marine Corps</u>	<u>184,514</u>	<u>486</u>	<u>185,000</u>	<u>1,100</u>	<u>186,100</u>
Officer	21,111	1	21,112	200	21,312
Enlisted	163,403	485	163,888	900	164,788
<u>Air Force</u>	<u>322,787</u>	<u>2,313</u>	<u>325,100</u>	<u>4,000</u>	<u>329,100</u>
Officer	61,597	854	62,451	467	62,918
Enlisted	256,983	1,666	258,649	3,533	262,182
Cadets	4,207	(207)	4,000	-	4,000
<u>DoD Total</u>	<u>1,307,490</u>	<u>6,510</u>	<u>1,314,000</u>	<u>24,100</u>	<u>1,338,100</u>
Officer	228,977	(783)	228,194	1,919	230,113
Enlisted	1,065,284	7,653	1,072,937	22,152	1,095,089
Cadets	13,229	(360)	12,869	29	12,898
¹ Reserve Component members called to active duty are excluded in the active force end strength, but are included in the average strength figures. ² The 2018 column reflects the Fiscal Year 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases the Army and the Marine Corps end strength to 483,500 and 186,000, respectively.					

ACTIVE FORCE MILITARY PERSONNEL

ACTIVE FORCE MILITARY PERSONNEL

Average Strength

<u>Average Strength by Service</u>	<u>FY 2017 Actual ¹</u>	<u>Change</u>	<u>FY 2018 Estimate ^{2,3}</u>	<u>Change</u>	<u>FY 2019 Estimate²</u>
<u>Army</u>	<u>491,836</u>	<u>-17,870</u>	<u>473,966</u>	<u>12,314</u>	<u>486,280</u>
Officer	96,828	-5,419	91,409	416	91,825
Enlisted	390,688	-12,526	378,162	11,847	390,009
Cadets	4,320	75	4,395	51	4,446
<u>Navy</u>	<u>328,096</u>	<u>-640</u>	<u>327,456</u>	<u>5,248</u>	<u>332,704</u>
Officer	55,772	-766	55,006	185	55,191
Enlisted	268,021	166	268,187	5,040	273,227
Cadets	4,303	-40	4,263	23	4,286
<u>Marine Corps</u>	<u>184,975</u>	<u>447</u>	<u>185,422</u>	<u>2,044</u>	<u>187,466</u>
Officer	21,357	73	21,430	109	21,539
Enlisted	163,618	374	163,992	1,935	165,927
<u>Air Force</u>	<u>332,762</u>	<u>-4,682</u>	<u>328,080</u>	<u>6,040</u>	<u>334,120</u>
Officer	63,788	-348	63,440	1,396	64,836
Enlisted	264,910	-4,328	260,582	4,669	265,251
Cadets	4,064	-6	4,058	-25	4,033
<u>DoD Total</u>	<u>1,337,669</u>	<u>-22,745</u>	<u>1,314,924</u>	<u>25,646</u>	<u>1,340,570</u>
Officer	237,745	-6,460	231,285	2,106	233,391
Enlisted	1,087,237	-16,314	1,070,923	23,491	1,094,414
Cadets	12,687	29	12,716	49	12,765
¹ Includes average strength associated with reserve mobilization funded from Division C, Title IX - Overseas Contingency Operations of the Consolidated Appropriations Act, 2017 (P.L. 114-113).					
² Includes average strength associated with Reserve Component Active Duty Operational Support (ADOS) program.					
³ The 2018 column reflects the Fiscal Year 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases the Army and the Marine Corps end strength to 483,500 and 186,000, respectively.					

ACTIVE FORCE MILITARY PERSONNEL

U.S. SPECIAL OPERATIONS COMMAND (USSOCOM) SUPPORT PERSONNEL

Military End Strength/Civilian FTEs

	<u>FY 2017 Actual</u>	<u>Change</u>	<u>FY 2018 Estimate²</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
<u>Army (Active, Reserve, Guard)¹</u>	<u>33,654</u>	<u>639</u>	<u>34,293</u>	<u>620</u>	<u>34,913</u>
Officer	6,027	128	6,155	135	6,290
Enlisted	27,627	511	28,138	485	28,623
<u>Navy (Active, Reserve)¹</u>	<u>9,862</u>	<u>15</u>	<u>9,877</u>	<u>472</u>	<u>10,349</u>
Officer	1,734	12	1,746	154	1,900
Enlisted	8,128	3	8,131	318	8,449
<u>Marine Corps (Active, Reserve)¹</u>	<u>2,888</u>	<u>116</u>	<u>3,004</u>	<u>50</u>	<u>3,054</u>
Officer	491	42	533	-	533
Enlisted	2,397	74	2,471	50	2,521
<u>Air Force (Active, Reserve, Guard)¹</u>	<u>14,496</u>	<u>1,908</u>	<u>16,404</u>	<u>426</u>	<u>16,830</u>
Officer	3,114	657	3,771	29	3,800
Enlisted	11,382	1,251	12,633	397	13,030
<u>Total -Military (Active, Reserve, Guard)¹</u>	<u>60,900</u>	<u>2,678</u>	<u>63,578</u>	<u>1,568</u>	<u>65,146</u>
Officer	11,366	839	12,205	318	12,523
Enlisted	49,534	1,839	51,373	1,250	52,623
<u>Civilian FTEs</u>	<u>6,401</u>	<u>23</u>	<u>6,424</u>	<u>128</u>	<u>6,552</u>
<u>DoD Total¹</u>	<u>67,301</u>	<u>2,701</u>	<u>70,002</u>	<u>1,696</u>	<u>71,698</u>

¹ Included in Active and Reserve Force Military Personnel totals.

² The 2018 column reflects the Fiscal Year 2018 President's Budget Request.

USSOCOM SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2017 Actuals</u>	<u>Change</u>	<u>FY 2018 ^{1/} Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Total Selected Reserve	808,895	+7,005	815,900	+1,800	817,700
Trained in Units	671,970	+4,768	676,738	-6,362	670,376
Individual Mobilization Augmentees (IMAs)	12,471	+623	13,094	+1,014	14,108
Training Pipeline	49,122	-1,680	47,442	+2,712	50,154
Full-time Duty	75,332	+3,294	78,626	+4,436	83,062
Active Military Support to Reserves	5,410	+70	5,480	+94	5,574
Civilian FTEs For Reserves/National Guard	73,059	+2,989	76,048	-2,003	74,045
(Technicians Included Above)	63,075	+3,198	66,273	-5,180	61,093
Selected Reserve By Service	808,895	+7,005	815,900	+1,800	817,700
Army Reserve	194,318	+4,682	199,000	+500	199,500
Navy Reserve	57,824	+1,176	59,000	+100	59,100
Marine Corps Reserve	38,682	-182	38,500	-	38,500
Air Force Reserve	68,798	+1,002	69,800	+200	70,000
Army National Guard	343,603	-603	343,000	+500	343,500
Air National Guard	105,670	+930	106,600	+500	107,100

¹ The 2018 column reflects the FY 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases Army Reserve and Army National Guard end strength to 199,500 and 343,500, respectively.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2017 Actuals</u>	<u>Change</u>	<u>FY 2018 ^{1/} Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Army Reserve (AR)	194,318	+4,682	199,000	+500	199,500
Trained in Units	165,199	+3,362	168,561	+287	168,848
Individual Mobilization Augmentees (IMAs)	2,800	-74	2,726	+939	3,665
Training Pipeline	10,149	+1,303	11,452	-851	10,601
Full-time Duty	16,170	+91	16,261	+125	16,386
Active Military Support to AR	66	-	66	-	66
Civilian FTE for AR	9,605	+897	10,502	-331	10,171
(Technicians Included Above)	6,674	+501	7,175	-429	6,746
Navy Reserve (NR)	57,824	+1,176	59,000	+100	59,100
Trained in Units	46,189	+831	47,020	+91	47,111
Individual Mobilization Augmentees (IMAs)	227	+34	261	-	261
Training Pipeline	1,443	+175	1,618	-	1,618
Full-time Duty	9,965	+136	10,101	+9	10,110
Active Military Support to NR	1,237	-124	1,113	+96	1,209
Civilian FTEs for NR	826	+13	839	+7	846
(Technicians Included Above)	-	-	-	-	-
Marine Corps Reserve (MCR)	38,682	-182	38,500	-	38,500
Trained in Units	30,672	-71	30,601	-54	30,547
Individual Mobilization Augmentees (IMAs)	2,561	-25	2,536	+75	2,611
Training Pipeline	3,196	-94	3,102	-21	3,081
Full-time Duty	2,253	+8	2,261	-	2,261
Active Military Support to MCR	3,779	-1	3,778	-	3,778
Civilian FTEs for MCR	216	+32	248	-12	236
(Technicians Included Above)	-	-	-	-	-

¹ The 2018 column reflects the FY 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases Army Reserve and Army National Guard end strength to 199,500 and 343,500, respectively.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2017 Actuals</u>	<u>Change</u>	<u>FY 2018 ^{1/} Estimate</u>	<u>Change</u>	<u>FY 2019 Estimate</u>
Air Force Reserve (AFR)	68,798	+1,002	69,800	+200	70,000
Trained in Units	55,657	+497	56,154	-61	56,093
Individual Mobilization Augmentees (IMAs)	6,883	+688	7,571	-	7,571
Training Pipeline	3,412	-925	2,487	-	2,487
Full-time Duty	2,846	+742	3,588	+261	3,849
Active Military Support for AFR	181	+205	386	-2	384
Civilian FTEs for AFR	11,626	+1,869	13,495	-111	13,384
(Technicians Included Above)	7,872	+2,694	10,566	-850	9,716
Army National Guard (ARNG)	343,603	-603	343,000	+500	343,500
Trained in Units	289,240	-1,405	287,835	-3,524	284,311
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	24,833	+177	25,010	+3,584	28,594
Full-time Duty	29,530	+625	30,155	+440	30,595
Active Military Support to ARNG	107	+3	110	-	110
Civilian FTEs for ARNG	27,045	+475	27,520	+90	27,610
(Technicians Included Above)	25,987	+302	26,289	-1,360	24,929
Air National Guard (ANG)	105,670	+930	106,600	+500	107,100
Trained in Units	85,013	+1,554	86,567	-3,101	83,466
Individual Mobilization Augmentees (IMAs)	0	-	0	-	0
Training Pipeline	6,089	-2,316	3,773	-	3,773
Full-time Duty	14,568	+1,692	16,260	+3,601	19,861
Active Military Support for ANG	40	-13	27	-	27
Civilian FTEs for ANG	23,741	-297	23,444	-1,646	21,798
(Technicians Included Above)	22,542	-299	22,243	-2,541	19,702

¹ The 2018 column reflects the FY 2018 President's Budget Request. The National Defense Authorization Act for Fiscal Year 2018 (P.L. 115-91) increases Army Reserve and Army National Guard end strength to 199,500 and 343,500, respectively.

SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

REFORMS AND MAJOR DOD HEADQUARTERS

REFORMS

The Office of Management and Budget (OMB) directed federal agencies to develop comprehensive plans for reforming the federal government, reducing civilian workforce, and maximizing employee performance on April 12, 2017 in response to the Executive Order issued by the President on March 13, 2017. In response, the Department developed a Department of Defense (DoD) Reform Plan for Defense Reform Initiatives from FY 2019 to FY 2023.

As part of the FY 2019 President's Budget, the Department implements \$6.0 billion in reform initiatives that reduce the operating costs of the Department of Defense's institutional activities and allow those resources to be reallocated to readiness, modernization, and recapitalization. The Department is ensuring that the savings associated with better business practices from previous Presidents' Budgets are fully implemented, including streamlining major headquarters activities and eliminating redundancy.

The Department has previously undergone several reviews that identified redundancies, work not conducted at the appropriate organizational level, and work not providing added net value. These reviews prompted initiatives that placed the Department on a path to steadily reduce both headquarters' manpower and operating costs.

In FY 2019, the Department achieves an additional \$2.9 billion in savings from the ongoing reform initiatives started in prior years. The FY 2019 Defense Reform Initiatives focus on pursuing the consolidation of business activities throughout the enterprise to achieve greater efficiency and savings for information technology and health care management; divestiture of equipment that is no longer needed; and improved financial management.

MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES (MHA)

Section 346 of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2016 (Public Law 114-92) requires the Secretary of Defense to: (1) implement a plan to ensure that the DoD achieves not less than \$10.0 billion in cost savings from headquarters, administrative, and support activities during the period beginning FY 2015 and ending in FY 2019, and ensure that at least half of the cost savings are programmed for years before FY 2018, and (2) modify the headquarters reduction plan required by section 904 of the NDAA for FY 2014 to ensure savings in the total funding available for Major DoD Headquarters Activities (MHA) by FY 2020 are not less than 25 percent of the funds appropriated for MHA for FY 2016.

In the FY 2019 budget, the Department will achieve the requirements set forth in section 346 of the NDAA for FY 2016. The MHA review continues as part of the Department's greater efficiency effort, recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of current DoD force structure. The Department will continue to use the Planning, Programming, Budgeting and Execution process to prioritize MHA requirements; and the MHA efficiencies are an underlying objective in the Department's annual programming and budgeting objectives.

DoD CUSTOMER FUEL PRICES

The Department of Defense (DoD) procures an array of refined fuel products. The fuel standard selling prices identified in the following table include the cost of refined products, inventory control, transportation, storage, and operations.

The DoD makes refined fuel purchases in a two-step process involving both the Defense Logistics Agency (DLA) and the individual Service or Agency customers. The DLA-Energy activity, operating within the Defense Wide Working Capital Fund, purchases the fuel and subsequently sells it primarily to DoD customers. This allows the DoD to take advantage of large quantity purchase pricing and in most years provides the DoD customer a stabilized standard fuel price per gallon during that fiscal year.

In FY 2018, in anticipation of the congressional reductions due to the decrease in fuel prices, and to maintain the Services' operational readiness during the Continuing Resolution (CR), the Department held the FY 2017 standard fuel price (SFP) of \$90.30/bbl into FY 2018 on October 1, 2017. This was a temporary measure to mitigate the impact of the CR and the Department intends to adjust the fuel prices based on the cash balance of the DWWCF. The table below reflects the budget submission estimate of a composite SFP of \$101.01/bbl in FY 2018.

The calculated FY 2019 composite standard price for the FY 2019 President's Budget submission is \$104.16/bbl, consisting of \$79.62 for refined product and \$24.54 for non-product.

The following table reflects, by fuel product, the composite fuel price for FY 2017, the composite FY 2018 prices, and the stabilized prices DoD customers are budgeted to pay for fuel in FY 2019.

(Rates in U.S. Dollars)	FY 2017		PB 18, FY 2018		FY 2018 Composite		FY 2019	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>
AVGAS (CONUS) – 130	\$2.78	\$116.79	\$2.83	\$118.86	\$2.73	\$114.63	\$2.81	\$118.02
AVGAS (OCONUS) – LL	\$9.54	\$400.66	\$11.14	\$467.88	\$10.76	\$451.96	\$11.10	\$466.20
<u>Diesel Fuel:</u>								
Distillates – F76	\$2.21	\$93.01	\$2.51	\$105.42	\$2.42	\$101.85	\$2.50	\$105.00
High Sulfur – DF1	\$2.26	\$94.92	\$2.49	\$104.58	\$2.40	\$101.01	\$2.48	\$104.16
Generic (High Sulfur) – DF2	\$2.03	\$85.37	\$2.24	\$94.08	\$2.16	\$90.67	\$2.23	\$93.66
Ultra Low Sulfur – DS1	\$2.36	\$98.96	\$2.56	\$107.52	\$2.47	\$103.95	\$2.55	\$107.10
Ultra Low Sulfur – DS2	\$2.18	\$91.73	\$2.40	\$100.80	\$2.32	\$97.25	\$2.39	\$100.38

DoD CUSTOMER FUEL PRICES

DoD CUSTOMER FUEL PRICES

(Rates in U.S. Dollars)	FY 2017		PB 18, FY 2018		FY 2018 Composite		FY 2019	
<u>Product Type</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>	<u>Gallon</u>	<u>Barrel</u>	<u>Gallon</u>
Burner Grade – FS1	\$2.40	\$100.99	\$2.43	\$102.06	\$2.35	\$98.66	\$2.42	\$101.64
Burner Grade – FS2	\$1.90	\$79.65	\$2.15	\$90.30	\$2.08	\$87.39	\$2.15	\$90.30
Biodiesel – BDI	\$2.15	\$90.30	\$2.40	\$100.80	\$2.32	\$97.40	\$2.39	\$100.38
<u>Jet Fuel:</u>								
JP8 & JA1	\$2.23	\$93.61	\$2.49	\$104.58	\$2.40	\$101.01	\$2.48	\$104.16
JAA	\$2.21	\$92.63	\$2.47	\$103.74	\$2.38	\$100.17	\$2.46	\$103.32
JP5	\$2.26	\$94.89	\$2.52	\$105.84	\$2.43	\$102.27	\$2.51	\$105.42
JTS	\$3.46	\$145.11	\$3.87	\$162.54	\$3.74	\$156.92	\$3.85	\$161.70
Kerosene – KS1	\$2.26	\$94.89	\$2.45	\$102.90	\$2.36	\$99.13	\$2.43	\$102.06
<u>Motor Gasoline:</u>								
Regular, Unleaded – MUR	\$1.87	\$78.36	\$2.43	\$102.06	\$2.35	\$98.66	\$2.42	\$101.64
Midgrade, Unleaded – MUM	\$2.12	\$89.08	\$2.57	\$107.94	\$2.48	\$104.30	\$2.56	\$107.52
Premium, Unleaded – MUP	\$2.50	\$105.08	\$2.88	\$120.96	\$2.77	\$116.51	\$2.86	\$120.12
Gasohol – GUM	\$2.27	\$95.48	\$2.57	\$107.94	\$2.48	\$104.30	\$2.56	\$107.57
Ethanol – E85	\$2.03	\$85.32	\$2.43	\$102.06	\$2.35	\$98.66	\$2.42	\$101.64
<u>Residual:</u>								
Burner Grade – FS4	\$1.43	\$60.06	\$1.58	\$66.36	\$1.52	\$63.89	\$1.57	\$65.94
Residual (Burner Grade) – FS6	\$1.13	\$47.31	\$1.25	\$52.50	\$1.21	\$50.74	\$1.25	\$52.50
Fuel Oil, Reclaimed – FOR	\$0.44	\$18.54	\$0.94	\$39.48	\$0.91	\$38.05	\$0.94	\$39.48
Bunkers – Marine – MGO	\$2.22	\$93.06	\$2.59	\$108.78	\$2.50	\$105.21	\$2.58	\$108.36
Bunkers – Intermediate Grade – 180,380	\$1.67	\$70.28	\$1.87	\$78.54	\$1.81	\$76.11	\$1.87	\$78.54
Intoplane – Jet Fuel – IA1, IAA, IAB, IP8	\$2.53	\$106.29	\$2.83	\$118.86	\$2.73	\$114.63	\$2.81	\$118.02
Local Purchase Jet Fuel – NA1, NAA	\$2.89	\$121.36	\$3.04	\$127.68	\$2.94	\$123.56	\$3.03	\$127.26
Local Purchase Ground Fuel – NLS, NMU	\$2.35	\$98.83	\$2.61	\$109.62	\$2.52	\$105.71	\$2.60	\$109.20
Composite Standard Price	\$2.28	\$95.85	\$2.49	\$104.58	\$2.40	\$101.01	\$2.48	\$104.16

DoD CUSTOMER FUEL PRICES

EUROPEAN DETERRENCE INITIATIVE (EDI)

\$ in Millions

<u>FY 2017 Enacted</u>	<u>Program Change</u>	<u>FY 2018 Request</u>	<u>Program Change</u>	<u>FY 2019 Estimate</u>
3,419.7	1,357.6	4,777.3	1,754.1	6,531.4
Note: EDI is funded in the Overseas Contingency Operations (OCO) budget				

The FY 2019 budget will add new capabilities and continue the phased implementation and execution of those activities currently funded under the former name “European Reassurance Initiative (ERI)”, demonstrating the United States’ commitment to the territorial integrity of all 28 NATO nations. The EDI has been the funding mechanism for various activities that have significantly increased U.S. European Command’s (USEUCOM) ability to transition to a warfighting command. The activities proposed within the FY 2019 EDI request will continue to: (1) enhance U.S. deterrent and defense posture by positioning the right capabilities, in critical locations, in response to adversarial threats in a timely manner; and (2) assure our NATO Allies and partners of our commitment to Article 5. Activities funded through EDI increase the capability and readiness of U.S. Forces, Allies and regional partners, allowing for a faster response in the event of any aggression by a regional adversary against the sovereign territory of NATO nations.

The FY 2019 EDI funding will allow the United States to build upon the progress already achieved by expanding and adding new activities across all five lines of effort.

Since its inception in FY 2015, EDI has provided funding in support of five lines of effort: (1) Increased Presence, (2) Exercises and Training, (3) Enhanced Prepositioning, (4) Improved Infrastructure, and (5) Building Partnership Capacity. The FY 2019 EDI request will provide funds needed to assure U.S. Allies and partners, demonstrate U.S. commitment to European security, and deter future aggressive action through increased joint force responsiveness, and expanded interoperability with multinational and combined forces.

The FY 2019 EDI budget request totals \$6,531.4 million, including \$2,677.2 million in O&M funding.

EUROPEAN DETERRENCE INITIATIVE (EDI)

INCREASED PRESENCE

The United States will maintain its commitment to a persistent rotational presence of air, land, and sea forces throughout Europe, including the continuous heel-to-toe presence of a U.S. Armored Brigade Combat Team, retaining theater air superiority, and increasing USEUCOM's Theater Anti-Submarine Warfare capabilities. Necessary U.S. actions to deter potential adversaries include increasing the presence of U.S. forces in Europe through increased deployment of rotational forces as well deferring previously-planned force and footprint reductions. These actions provide for a more robust U.S. military presence throughout the European theater, thereby providing the USEUCOM Commander with a force posture capable of deterring and if required, defeating those threats posed by regional adversaries. The Services and USEUCOM continue developing options to best utilize equipment and forces to counter regional threats.

ADDITIONAL BILATERAL AND MULTILATERAL EXERCISES AND TRAINING

Enhanced U.S. force presence in Europe enables more extensive U.S. participation in exercises and training activities with NATO Allies and partners, improving overall readiness and interoperability of all forces. Additional U.S. forces in Europe enables more extensive U.S. participation in exercises and training activities with NATO and non-NATO partner countries and improve overall readiness and interoperability. Additionally, the funding allows for increased participation in a multitude of European-based events.

ENHANCED PREPOSITIONING

The FY 2019 request will increase the level of prepositioned equipment in Europe for all Services. The Department will continue to build out the Army Prepositioned Stock (APS) and the Air Force equipment needed in the theater to enable a rapid transition to air combat operations. Prepositioning additional stocks of equipment in Europe demonstrates the U.S.'s tangible support for regional security, while also providing the capability to rapidly deploy forces to theater if required.

IMPROVED INFRASTRUCTURE

Improvements throughout Europe on installations such as airfields, training centers, and ranges will improve both U.S. and Allied military readiness in the region, support various activities and events, and improve theater Joint Reception, Staging, Onward Movement, and Integration (JRSO&I) capabilities. A key enabler for training and combat operations is sufficiently robust infrastructure at key locations to support military activities. The Department will pursue, subject to final agreement with host nations, selective improvements that expand NATO's flexibility and contingency options that further aligns U.S. actions and words in support of the European theater.

EUROPEAN DETERRENCE INITIATIVE

EUROPEAN DETERRENCE INITIATIVE (EDI)

BUILDING PARTNER CAPACITY

Providing these countries with the capability and capacity to defend themselves and to enable (or enhance) their participation as full operational partners against threatening actors is an important complement to multiple U.S. lines of effort. This line of effort focuses on improving border security and air/maritime domain awareness, as well as building stronger institutional oversight of the defense establishments in these countries. The FY 2019 EDI budget continues building the capacity of Central and Eastern European Allies and partners to defend themselves and enable their full participation as operational partners in responding to crises in the region.

The FY 2019 EDI budget request also includes support for a variety of security assistance activities with the military and other security forces of the Government of Ukraine. Those activities include, but not limited to: intelligence support, personnel training, equipment and logistics support, supplies and other service. Specifically this initiative is intended to increase Ukraine's ability to defend against further aggression by theater adversaries or their proxies, and assist Ukraine in developing the combat capability to defend its sovereign territory.

OVERSEAS COST SUMMARY

The FY 2019 overseas cost summary identifies the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all Department of Defense (DoD) overseas military units and the costs of supporting all dependents who accompany DoD personnel outside of the United States. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States including Guam, U.S. Virgin Islands, and the Northern Mariana Islands.

Overseas costs are funded by the following appropriations: Military Personnel; Operation and Maintenance; Family Housing Operation and Maintenance; Family Housing Construction; and Military Construction to support all DoD activities located outside the United States that are being performed on a permanent basis at U.S. military bases and other locations (U.S. Embassy, U.S. Consulates, U.S. Mission, etc.). Overseas costs also include the cost of transporting personnel, material, and equipment to and from overseas locations. The overseas amounts do not include incremental costs associated with contingency operations.

Funding for DoD activities which take place in the United States, but in support of overseas, are excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit. Similarly, training that is conducted in the United States is excluded.

**Other includes Afghanistan, Albania, Algeria, American Samoa, Angola, Antigua and Barbuda, Argentina, Armenia, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belarus, Belize, Benin, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Canada, Central African Republic, Chad, Chile, China, Colombia, Congo, Costa Rica, Côte d'Ivoire, Croatia, Cyprus, Czech Republic, Denmark, Dominican Republic, Ecuador, Eritrea, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Guatemala, Guinea, Guyana, Haiti, Hungary, Iceland, India, Indonesia, Ireland, Jamaica, Jordan, Kazakhstan, Kyrgyzstan, Laos, Latvia, Lebanon, Liberia, Libya, Lithuania, Luxembourg, Macedonia, Madagascar, Malawi, Malaysia, Mali, Malta, Marshall Islands, Mauritania, Mauritius, Mexico, Moldova, Mongolia, Montenegro, Morocco, Mozambique, Myanmar, Namibia, Nepal, Netherlands Antilles, New Zealand, Nicaragua, Nigeria, Northern Mariana Islands, Norway, Pakistan, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Russia, Rwanda, Saint Helena, Senegal, Seychelles, Sierra Leone, Slovakia, Slovenia, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Syria, Tajikistan, Tanzania, Thailand, Timor-Leste, Togo, Tonga, Trinidad and Tobago, Tunisia, Turkmenistan, Uganda, Ukraine, Uruguay, Uzbekistan, Venezuela, Vietnam, U.S. Virgin Islands, Yemen, Zambia, and Zimbabwe.*

OVERSEAS COST SUMMARY

FY 2017 Actuals

\$ in Millions

Country	Military Personnel	Operation & Maintenance	Military Construction	Family Housing, Operations	Family Housing, Construction	Total
Australia	12.1	1.3	30.4	-	-	43.8
Bahrain	243.6	123.1	-	1.0	-	367.8
Belgium	118.6	74.3	-	3.3	-	196.2
British Indian Ocean Territory	23.0	65.4	-	-	-	88.4
Cuba	58.4	109.1	33.0	11.8	-	212.3
Djibouti	0.6	23.5	-	-	-	24.1
Egypt	22.6	13.8	-	0.2	-	36.5
El Salvador	1.1	0.9	-	-	-	1.9
Germany	2,905.2	2,644.3	211.0	282.4	-	6,043.0
Greece	29.6	30.6	-	0.5	-	60.7
Greenland	12.0	45.0	-	-	-	57.0
Honduras	31.1	6.8	-	-	-	37.9
Iraq	2.8	-	-	-	-	2.8
Israel	3.5	27.5	-	0.1	-	31.0
Italy	997.8	522.4	11.6	73.4	-	1,605.2
Japan	2,739.2	1,406.9	376.4	217.8	67.5	4,807.9
Kenya	2.1	4.0	-	-	-	6.1
Republic of Korea	1,973.1	1,131.0	-	36.8	154.6	3,295.4
Kuwait	55.6	7.0	-	-	-	62.6
Netherlands	45.4	10.7	-	2.4	-	58.5
Niger	1.0	0.1	-	-	-	1.2
Oman	1.3	20.7	-	0.2	-	22.2
Poland	9.6	2.6	-	-	-	12.2
Portugal	19.5	10.8	-	0.8	-	31.2
Qatar	40.8	15.2	-	2.6	-	58.6
Romania	8.9	24.9	-	0.1	-	33.8
Saudi Arabia	32.0	1.4	-	-	-	33.4
Serbia	0.8	0.4	-	-	-	1.2
Singapore	17.5	49.4	-	8.3	-	75.1
Spain	113.7	108.6	23.6	10.1	0.5	256.5
Turkey	115.3	41.8	13.4	4.6	-	175.1
United Arab Emirates	9.9	7.8	35.4	0.4	-	53.5
United Kingdom	673.7	202.6	154.5	30.9	-	1,061.7
Other*	229.5	57.5	127.2	3.2	-	417.4
Total	10,551.0	6,791.4	1,016.5	690.8	222.6	19,272.2

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2018 Estimate

\$ in Millions

Country	Military Personnel	Operation & Maintenance	Military Construction	Family Housing, Operations	Family Housing, Construction	Total
Australia	13.3	17.8	76.0	-	-	107.1
Bahrain	266.5	161.6	-	1.0	2.1	431.2
Belgium	116.1	107.1	-	0.1	-	223.4
British Indian Ocean Territory	26.6	59.3	-	-	-	85.9
Cuba	63.5	103.2	-	12.6	-	179.4
Djibouti	0.5	21.6	13.4	-	-	35.5
Egypt	31.1	22.2	-	0.3	-	53.6
El Salvador	1.3	99.9	-	-	-	101.2
Germany	2,793.9	3,364.5	315.5	319.1	56.6	6,849.6
Greece	38.4	30.6	40.1	0.5	-	109.7
Greenland	10.7	54.7	-	-	-	65.4
Honduras	30.9	0.5	-	-	-	31.4
Iraq	3.6	-	-	-	-	3.6
Israel	3.1	23.9	-	0.3	-	27.3
Italy	992.8	620.1	112.1	68.9	-	1,793.9
Japan	2,955.1	1,464.5	200.6	226.3	102.6	4,949.2
Kenya	1.6	28.2	-	-	-	29.8
Republic of Korea	1,905.5	1,030.8	53.0	43.7	34.4	3,067.4
Kuwait	59.6	7.7	-	-	-	67.3
Netherlands	44.7	41.9	-	-	-	86.5
Niger	0.8	0.1	-	-	-	0.9
Oman	1.7	20.4	-	0.1	-	22.2
Poland	8.3	5.5	-	-	-	13.8
Portugal	20.5	16.8	-	1.2	-	38.5
Qatar	38.3	25.7	15.0	3.2	-	82.2
Romania	8.0	20.9	-	0.1	-	29.0
Saudi Arabia	38.4	1.8	-	-	-	40.1
Serbia	0.5	88.9	-	-	-	89.5
Singapore	18.0	49.0	-	9.2	-	76.2
Spain	118.4	205.1	-	13.2	27.5	364.2
Turkey	109.8	104.3	32.4	3.8	-	250.3
United Arab Emirates	12.2	21.3	-	2.5	-	36.0
United Kingdom	713.3	489.7	193.6	33.3	-	1,429.9
Other*	171.8	45.1	-	4.2	31.0	252.1
Total	10,618.9	8,354.9	1,051.8	743.6	254.2	21,023.3

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

FY 2019 Estimate

\$ in Millions

Country	Military Personnel	Operation & Maintenance	Military Construction	Family Housing, Operations	Family Housing, Construction	Total
Australia	13.2	1.3	-	-	-	14.5
Bahrain	266.6	136.4	26.3	1.3	-	430.6
Belgium	123.2	78.9	14.3	0.1	-	216.5
British Indian Ocean Territory	22.9	60.4	-	-	-	83.3
Cuba	64.5	68.8	94.1	9.6	-	237.0
Djibouti	0.5	23.7	-	-	-	24.2
Egypt	30.3	18.7	-	0.3	-	49.3
El Salvador	1.1	0.9	-	-	-	2.0
Germany	3,157.1	2,759.5	562.0	330.9	32.0	6,841.5
Greece	39.2	32.8	-	0.5	-	72.4
Greenland	11.0	54.4	-	-	-	65.4
Honduras	34.0	6.4	21.0	-	-	61.4
Iraq	2.7	0.1	-	-	-	2.7
Israel	3.0	28.4	-	0.2	-	31.6
Italy	1,068.8	567.7	-	73.4	95.1	1,805.0
Japan	2,980.4	1,501.1	328.9	256.1	88.8	5,155.3
Kenya	1.5	4.1	-	-	-	5.6
Republic of Korea	2,104.2	1,135.8	17.5	53.5	153.0	3,464.0
Kuwait	66.4	7.8	44.0	-	-	118.2
Netherlands	46.9	11.8	-	-	-	58.7
Niger	0.8	0.1	-	-	-	0.9
Oman	1.7	20.7	-	0.1	-	22.5
Poland	10.0	9.2	-	-	-	19.2
Portugal	20.6	14.6	-	1.0	-	36.1
Qatar	41.5	16.8	70.4	3.3	-	132.1
Romania	9.3	23.8	-	0.1	-	33.1
Saudi Arabia	42.1	1.7	-	-	-	43.8
Serbia	0.5	0.7	-	-	-	1.1
Singapore	17.4	51.5	-	8.6	-	77.5
Spain	119.5	111.7	-	10.6	-	241.8
Turkey	113.2	41.8	-	5.4	-	160.4
United Arab Emirates	9.4	8.7	-	2.4	-	20.6
United Kingdom	649.5	204.2	158.5	30.4	3.1	1,045.8
Other*	225.7	50.7	31.1	4.5	-	312.0
Total	11,298.6	7,055.1	1,368.1	792.3	372.0	20,886.0

OVERSEAS COST SUMMARY

FOREIGN CURRENCY FLUCTUATION RATES

FOREIGN CURRENCY FLUCTUATIONS, DEFENSE

The Foreign Currency Fluctuations, Defense (FCF,D) appropriation enables execution of budgeted programs while accommodating variations in foreign currency exchange rates. This centralized account is managed by the Under Secretary of Defense (Comptroller). Funds are transferred from this appropriation to Department of Defense (DoD) Components' Operation and Maintenance and Military Personnel appropriations to offset net losses in purchasing power because of unfavorable fluctuations in the foreign currency exchange rates of specified currencies. If a net gain results, the asset is transferred from the gaining appropriation to the FCF,D appropriation to replenish the fund. Unobligated balances from the prior two years for Operation and Maintenance and Military Personnel appropriations may be transferred to the FCF,D account to further replenish the fund. The specified currencies shown below were used to formulate the FY 2019 budget. The Department will use these rates to measure foreign currency fluctuation during execution. These rates are expressed in terms of units of foreign currency that can be purchased with one (1) U.S. dollar.

Foreign Currency Exchange Rates
Units of Foreign Currency per One U.S. Dollar

		<u>Execution Rates</u>	<u>President's Budget Rates</u>	<u>President's Budget Rates</u>
<u>Country</u>	<u>Monetary Unit</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Denmark	Krone	6.7076	6.9385	6.3847
European Community	Euro	0.8990	0.9329	0.8582
Iceland	Krona	130.4519	112.2842	104.4977
Japan	Yen	122.4519	111.3365	111.5938
Norway	Krone	8.1758	8.4115	8.0858
Singapore	Dollar	1.3858	1.4132	1.3640
South Korea	Won	1,151.5242	1,156.1200	1,128.1127
Turkey	Lira	2.8346	3.4789	3.6022
United Kingdom	Pound	0.6473	0.8072	0.7651

FOREIGN CURRENCY FLUCTUATION RATES

WORLD WIDE WEB ADDRESS

**The Operation and Maintenance Overview is available on the
World Wide Web at:**

<http://comptroller.defense.gov/Budget-Materials/>

WORLD WIDE WEB ADDRESS

Exhibit M-1 FY 2019 President's Budget

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Department of Defense

FY 2019 President's Budget

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**Exhibit M-1 FY 2019 President's Budget Total Obligational
Authority
(Dollars in Thousands)**

<u>Appropriation</u>	<u>FY 2017 (Base + OCO)</u>	<u>FY 2018 PB Request with CR Adj Base</u>	<u>FY 2018 Total PB Requests* with CR Adj Base</u>	<u>FY 2018 PB Request with CR Adj OCO</u>	<u>FY 2018 Total PB Requests+ with CR Adj OCO</u>
Department of the Army					
Military Personnel, Army	42,087,426	40,032,420	40,032,420	2,145,612	2,145,612
Reserve Personnel, Army	4,543,970	4,494,135	4,494,135	42,506	42,506
National Guard Personnel, Army	8,279,440	7,845,778	7,845,778	196,472	196,472
Total Department of the Army	54,910,836	52,372,333	52,372,333	2,384,590	2,384,590
Less Reimbursables	284,548	270,325	270,325		
Total Direct - Department of the Army	54,626,288	52,102,008	52,102,008	2,384,590	2,384,590
Department of the Navy					
Military Personnel, Navy	28,675,832	28,037,686	28,037,686	337,911	337,911
Military Personnel, Marine Corps	12,852,962	12,676,350	12,676,350	185,573	185,573
Reserve Personnel, Navy	1,935,801	1,907,999	1,907,999	11,929	11,929
Reserve Personnel, Marine Corps	747,847	739,737	739,737	3,764	3,764
Total Department of the Navy	44,212,442	43,361,772	43,361,772	539,177	539,177
Less Reimbursables	369,958	376,012	376,012		
Total Direct - Department of the Navy	43,842,484	42,985,760	42,985,760	539,177	539,177
Department of the Air Force					
Military Personnel, Air Force	29,006,647	28,225,387	28,225,387	888,911	888,911
Reserve Personnel, Air Force	1,708,469	1,713,808	1,713,808	20,535	20,535
National Guard Personnel, Air Force	3,345,210	3,261,680	3,261,680	5,288	5,288
Total Department of the Air Force	34,060,326	33,200,875	33,200,875	914,734	914,734
Less Reimbursables	462,105	470,260	470,260		
Total Direct - Department of the Air Force	33,598,221	32,730,615	32,730,615	914,734	914,734
Total Direct Military Personnel Appropriations	133,183,604	128,934,980	128,934,980	3,838,501	3,838,501
Army MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, A	1,954,925	2,284,955	2,284,955		
MEDICARE - Retiree Health Care Contribution, A RES	376,452	438,133	438,133		
MEDICARE - Retiree Health Care Contribution, A GUARD	654,412	757,211	757,211		
Total Army MEDICARE - Retiree Health Care Contributions	2,985,789	3,480,299	3,480,299		
Navy MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, N	1,352,369	1,577,118	1,577,118		
MEDICARE - Retiree Health Care Contribution, MC	766,286	902,987	902,987		
MEDICARE - Retiree Health Care Contribution, N RES	123,448	143,142	143,142		
MEDICARE - Retiree Health Care Contribution, MC RES	71,630	81,218	81,218		
Total Navy MEDICARE - Retiree Health Care Contributions	2,313,733	2,704,465	2,704,465		
Air Force MEDICARE - Retiree Health Care Contributions					

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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Total Obligational Authority
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	FY 2018 Emergency Requests**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Appropriation						
Department of the Army						
Military Personnel, Army				42,178,032		42,178,032
Reserve Personnel, Army				4,536,641		4,536,641
National Guard Personnel, Army				8,042,250		8,042,250
Total Department of the Army				54,756,923		54,756,923
Less Reimbursables				270,325		270,325
Total Direct - Department of the Army				54,486,598		54,486,598
Department of the Navy						
Military Personnel, Navy				28,375,597		28,375,597
Military Personnel, Marine Corps				12,861,923		12,861,923
Reserve Personnel, Navy				1,919,928		1,919,928
Reserve Personnel, Marine Corps				743,501		743,501
Total Department of the Navy				43,900,949		43,900,949
Less Reimbursables				376,012		376,012
Total Direct - Department of the Navy				43,524,937		43,524,937
Department of the Air Force						
Military Personnel, Air Force				29,114,298		29,114,298
Reserve Personnel, Air Force				1,734,343		1,734,343
National Guard Personnel, Air Force				3,266,968		3,266,968
Total Department of the Air Force				34,115,609		34,115,609
Less Reimbursables				470,260		470,260
Total Direct - Department of the Air Force				33,645,349		33,645,349
Total Direct Military Personnel Appropriations				132,773,481		132,773,481
Army MEDICARE - Retiree Health Care Contributions						
MEDICARE - Retiree Health Care Contribution, A				2,284,955		2,284,955
MEDICARE - Retiree Health Care Contribution, A RES				438,133		438,133
MEDICARE - Retiree Health Care Contribution, A GUARD				757,211		757,211
Total Army MEDICARE - Retiree Health Care Contributions				3,480,299		3,480,299
Navy MEDICARE - Retiree Health Care Contributions						
MEDICARE - Retiree Health Care Contribution, N				1,577,118		1,577,118
MEDICARE - Retiree Health Care Contribution, MC				902,987		902,987
MEDICARE - Retiree Health Care Contribution, N RES				143,142		143,142
MEDICARE - Retiree Health Care Contribution, MC RES				81,218		81,218
Total Navy MEDICARE - Retiree Health Care Contributions				2,704,465		2,704,465
Air Force MEDICARE - Retiree Health Care Contributions						

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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<u>Appropriation</u>	<u>FY 2019 Base</u>	<u>FY 2019 OCO</u>	<u>FY 2019 Total</u>
Department of the Army			
Military Personnel, Army	43,963,336	2,929,154	46,892,490
Reserve Personnel, Army	4,955,947	37,007	4,992,954
National Guard Personnel, Army	8,744,345	195,283	8,939,628
Total Department of the Army	57,663,628	3,161,444	60,825,072
Less Reimbursables	292,794		292,794
Total Direct - Department of the Army	57,370,834	3,161,444	60,532,278
Department of the Navy			
Military Personnel, Navy	30,792,842	385,461	31,178,303
Military Personnel, Marine Corps	13,919,924	109,232	14,029,156
Reserve Personnel, Navy	2,067,521	11,100	2,078,621
Reserve Personnel, Marine Corps	788,090	2,380	790,470
Total Department of the Navy	47,568,377	508,173	48,076,550
Less Reimbursables	395,587		395,587
Total Direct - Department of the Navy	47,172,790	508,173	47,680,963
Department of the Air Force			
Military Personnel, Air Force	31,004,735	964,508	31,969,243
Reserve Personnel, Air Force	1,894,286	21,076	1,915,362
National Guard Personnel, Air Force	3,725,380	5,460	3,730,840
Total Department of the Air Force	36,624,401	991,044	37,615,445
Less Reimbursables	478,724		478,724
Total Direct - Department of the Air Force	36,145,677	991,044	37,136,721
Total Direct Military Personnel Appropriations	141,856,406	4,660,661	146,517,067
Army MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, A	2,141,855		2,141,855
MEDICARE - Retiree Health Care Contribution, A RES	386,853		386,853
MEDICARE - Retiree Health Care Contribution, A GUARD	685,463		685,463
Total Army MEDICARE - Retiree Health Care Contributions	3,214,171		3,214,171
Navy MEDICARE - Retiree Health Care Contributions			
MEDICARE - Retiree Health Care Contribution, N	1,465,879		1,465,879
MEDICARE - Retiree Health Care Contribution, MC	830,962		830,962
MEDICARE - Retiree Health Care Contribution, N RES	130,504		130,504
MEDICARE - Retiree Health Care Contribution, MC RES	73,987		73,987
Total Navy MEDICARE - Retiree Health Care Contributions	2,501,332		2,501,332
Air Force MEDICARE - Retiree Health Care Contributions			

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Total Obligational Authority
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	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
<u>Appropriation</u>					
MEDICARE - Retiree Health Care Contribution, AF	1,319,491	1,561,343	1,561,343		
MEDICARE - Retiree Health Care Contribution, AF RES	125,293	145,857	145,857		
MEDICARE - Retiree Health Care Contribution, AF GUARD	216,337	254,817	254,817		
Total AF MEDICARE - Retiree Health Care Contributions	1,661,121	1,962,017	1,962,017		
Total - MEDICARE - Retiree Health Care Contributions	6,960,643	8,146,781	8,146,781		
Total Department of the Army Military Personnel Title	57,896,625	55,852,632	55,852,632	2,384,590	2,384,590
Total Department of the Navy Military Personnel Title	46,526,175	46,066,237	46,066,237	539,177	539,177
Total Department of the AF Military Personnel Title	35,721,447	35,162,892	35,162,892	914,734	914,734
Total Military Personnel Title	140,144,247	137,081,761	137,081,761	3,838,501	3,838,501
Less Reimbursables	1,116,611	1,116,597	1,116,597		
Total Military Personnel Title	139,027,636	135,965,164	135,965,164	3,838,501	3,838,501

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests**	FY 2018 Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
<u>Appropriation</u>						
MEDICARE - Retiree Health Care Contribution, AF				1,561,343		1,561,343
MEDICARE - Retiree Health Care Contribution, AF RES				145,857		145,857
MEDICARE - Retiree Health Care Contribution, AF GUARD				254,817		254,817
Total AF MEDICARE - Retiree Health Care Contributions				1,962,017		1,962,017
Total - MEDICARE - Retiree Health Care Contributions				8,146,781		8,146,781
Total Department of the Army Military Personnel Title				58,237,222		58,237,222
Total Department of the Navy Military Personnel Title				46,605,414		46,605,414
Total Department of the AF Military Personnel Title				36,077,626		36,077,626
Total Military Personnel Title				140,920,262		140,920,262
Less Reimbursables				1,116,597		1,116,597
Total Military Personnel Title				139,803,665		139,803,665

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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<u>Appropriation</u>	<u>FY 2019</u> <u>Base</u>	<u>FY 2019</u> <u>OCO</u>	<u>FY 2019</u> <u>Total</u>
MEDICARE - Retiree Health Care Contribution, AF	1,448,912		1,448,912
MEDICARE - Retiree Health Care Contribution, AF RES	132,578		132,578
MEDICARE - Retiree Health Care Contribution, AF GUARD	236,097		236,097
Total AF MEDICARE - Retiree Health Care Contributions	1,817,587		1,817,587
Total - MEDICARE - Retiree Health Care Contributions	7,533,090		7,533,090
 Total Department of the Army Military Personnel Title	 60,877,799	 3,161,444	 64,039,243
Total Department of the Navy Military Personnel Title	50,069,709	508,173	50,577,882
Total Department of the AF Military Personnel Title	38,441,988	991,044	39,433,032
Total Military Personnel Title	149,389,496	4,660,661	154,050,157
 Less Reimbursables	 1,167,105		 1,167,105
 Total Military Personnel Title	 148,222,391	 4,660,661	 152,883,052

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<u>Military Personnel, Army</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>		FY 2017 (Base + OCO)					
2010A	5 Basic Pay	7,352,529	7,024,696	7,024,696	462,564	462,564	U
2010A	10 Retired Pay Accrual	2,066,795	1,998,990	1,998,990	104,534	104,534	U
2010A	11 Thrift Savings Plan Matching Contributions		76,094	76,094			U
2010A	25 Basic Allowance for Housing	2,179,165	2,178,830	2,178,830	167,686	167,686	U
2010A	30 Basic Allowance for Subsistence	294,703	285,298	285,298	18,508	18,508	U
2010A	35 Incentive Pays	69,501	85,272	85,272	3,191	3,191	U
2010A	40 Special Pays	344,064	378,874	378,874	14,977	24,006	U
2010A	45 Allowances	204,332	182,527	182,527	13,208	14,668	U
2010A	50 Separation Pay	121,240	107,732	107,732	7,090	7,090	U
2010A	55 Social Security Tax	552,036	534,396	534,396	35,386	35,386	U
Total Budget Activity 01		13,184,365	12,852,709	12,852,709	827,144	837,633	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
2010A	60 Basic Pay	13,219,352	12,948,769	12,948,769	764,819	764,819	U
2010A	65 Retired Pay Accrual	3,697,782	3,686,753	3,686,753	172,849	172,849	U
2010A	66 Thrift Savings Plan Matching Contributions		136,998	136,998			U
2010A	80 Basic Allowance for Housing	4,598,591	4,588,794	4,588,794	346,571	346,571	U
2010A	85 Incentive Pays	90,817	94,105	94,105	2,784	2,784	U
2010A	90 Special Pays	937,685	1,294,027	1,294,027	41,316	48,257	U
2010A	95 Allowances	760,472	713,047	713,047	39,915	44,934	U
2010A	100 Separation Pay	391,023	484,510	484,510	15,317	15,317	U
2010A	105 Social Security Tax	985,117	990,581	990,581	58,509	58,509	U
Total Budget Activity 02		24,680,839	24,937,584	24,937,584	1,442,080	1,454,040	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>							
2010A	110 Academy Cadets	80,472	82,393	82,393			U
Total Budget Activity 03		80,472	82,393	82,393			
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
2010A	115 Basic Allowance for Subsistence	1,247,950	1,254,144	1,254,144	86,977	86,977	U
2010A	120 Subsistence-In-Kind	825,117	606,660	606,660	199,283	222,885	U
2010A	121 Family Subsistence Supplemental Allowance	81	601	601			U
Total Budget Activity 04		2,073,148	1,861,405	1,861,405	286,260	309,862	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Military Personnel, Army</u>		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency	S c
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
2010A	5 Basic Pay				7,487,260		7,487,260	U
2010A	10 Retired Pay Accrual				2,103,524		2,103,524	U
2010A	11 Thrift Savings Plan Matching Contributions				76,094		76,094	U
2010A	25 Basic Allowance for Housing				2,346,516		2,346,516	U
2010A	30 Basic Allowance for Subsistence				303,806		303,806	U
2010A	35 Incentive Pays				88,463		88,463	U
2010A	40 Special Pays				402,880		402,880	U
2010A	45 Allowances				197,195		197,195	U
2010A	50 Separation Pay				114,822		114,822	U
2010A	55 Social Security Tax				569,782		569,782	U
Total Budget Activity 01					13,690,342		13,690,342	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>								
2010A	60 Basic Pay				13,713,588		13,713,588	U
2010A	65 Retired Pay Accrual				3,859,602		3,859,602	U
2010A	66 Thrift Savings Plan Matching Contributions				136,998		136,998	U
2010A	80 Basic Allowance for Housing				4,935,365		4,935,365	U
2010A	85 Incentive Pays				96,889		96,889	U
2010A	90 Special Pays				1,342,284		1,342,284	U
2010A	95 Allowances				757,981		757,981	U
2010A	100 Separation Pay				499,827		499,827	U
2010A	105 Social Security Tax				1,049,090		1,049,090	U
Total Budget Activity 02					26,391,624		26,391,624	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
2010A	110 Academy Cadets				82,393		82,393	U
Total Budget Activity 03					82,393		82,393	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
2010A	115 Basic Allowance for Subsistence				1,341,121		1,341,121	U
2010A	120 Subsistence-In-Kind				829,545		829,545	U
2010A	121 Family Subsistence Supplemental Allowance				601		601	U
Total Budget Activity 04					2,171,267		2,171,267	

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Army

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
2010A 5 Basic Pay	7,224,373	534,241	7,758,614	U
2010A 10 Retired Pay Accrual	2,192,145	131,957	2,324,102	U
2010A 11 Thrift Savings Plan Matching Contributions	132,476		132,476	U
2010A 25 Basic Allowance for Housing	2,165,218	179,452	2,344,670	U
2010A 30 Basic Allowance for Subsistence	287,464	19,851	307,315	U
2010A 35 Incentive Pays	66,719	4,138	70,857	U
2010A 40 Special Pays	440,782	21,501	462,283	U
2010A 45 Allowances	191,420	16,036	207,456	U
2010A 50 Separation Pay	99,315	6,972	106,287	U
2010A 55 Social Security Tax	550,784	40,869	591,653	U
Total Budget Activity 01	13,350,696	955,017	14,305,713	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
2010A 60 Basic Pay	13,825,095	742,895	14,567,990	U
2010A 65 Retired Pay Accrual	4,197,573	183,495	4,381,068	U
2010A 66 Thrift Savings Plan Matching Contributions	243,633		243,633	U
2010A 80 Basic Allowance for Housing	4,782,445	361,724	5,144,169	U
2010A 85 Incentive Pays	92,004	2,315	94,319	U
2010A 90 Special Pays	1,195,271	78,317	1,273,588	U
2010A 95 Allowances	763,048	62,898	825,946	U
2010A 100 Separation Pay	390,174	13,750	403,924	U
2010A 105 Social Security Tax	1,057,618	56,831	1,114,449	U
Total Budget Activity 02	26,546,861	1,502,225	28,049,086	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>				
2010A 110 Academy Cadets	86,510		86,510	U
Total Budget Activity 03	86,510		86,510	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
2010A 115 Basic Allowance for Subsistence	1,264,097	88,718	1,352,815	U
2010A 120 Subsistence-In-Kind	636,029	287,470	923,499	U
2010A 121 Family Subsistence Supplemental Allowance	83		83	U
Total Budget Activity 04	1,900,209	376,188	2,276,397	

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<u>Military Personnel, Army</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
2010A	125 Accession Travel	174,909	179,209	179,209			U
2010A	130 Training Travel	141,431	150,368	150,368			U
2010A	135 Operational Travel	361,352	379,251	379,251	22,158	22,158	U
2010A	140 Rotational Travel	719,998	730,865	730,865	5,741	5,741	U
2010A	145 Separation Travel	290,719	273,871	273,871			U
2010A	150 Travel of Organized Units	4,767	4,170	4,170			U
2010A	155 Non-Temporary Storage	3,412	12,653	12,653			U
2010A	160 Temporary Lodging Expense	35,566	36,983	36,983			U
Total Budget Activity 05		1,732,154	1,767,370	1,767,370	27,899	27,899	
<u>Budget Activity 06: Other Military Personnel Costs</u>							
2010A	170 Apprehension of Military Deserters	249	309	309			U
2010A	175 Interest on Uniformed Services Savings	3,635	160	160	2,997	2,997	U
2010A	180 Death Gratuities	44,750	40,700	40,700	600	2,000	U
2010A	185 Unemployment Benefits	145,587	107,682	107,682	39,253	39,253	U
2010A	195 Education Benefits	566	16,091	16,091			U
2010A	200 Adoption Expenses	505	603	603			U
2010A	210 Transportation Subsidy	9,575	7,884	7,884			U
2010A	215 Partial Dislocation Allowance	67	64	64			U
2010A	216 SGLI Extra Hazard Payments	8,361			9,084	10,010	U
2010A	217 Reserve Officers Training Corps (ROTC)	95,249	101,008	101,008			U
2010A	218 Junior ROTC	27,804	28,037	28,037			U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)	100					U
Total Budget Activity 06		336,448	302,538	302,538	51,934	54,260	
<u>Budget Activity 20: Undistributed</u>							
2010A	CR1 Adj to Match Continuing Resolution		-1,771,579	-1,771,579	-489,705	-538,082	U
Total Budget Activity 20			-1,771,579	-1,771,579	-489,705	-538,082	
Total Military Personnel, Army		42,087,426	40,032,420	40,032,420	2,145,612	2,145,612	
Less Reimbursables		284,548	270,325	270,325			
Total Direct - Military Personnel, Army		41,802,878	39,762,095	39,762,095	2,145,612	2,145,612	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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Military Personnel, Army

		<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
2010A	125 Accession Travel	173,692		173,692	U
2010A	130 Training Travel	158,716		158,716	U
2010A	135 Operational Travel	375,936	34,924	410,860	U
2010A	140 Rotational Travel	778,697	5,933	784,630	U
2010A	145 Separation Travel	251,324		251,324	U
2010A	150 Travel of Organized Units	4,939		4,939	U
2010A	155 Non-Temporary Storage	3,517		3,517	U
2010A	160 Temporary Lodging Expense	37,723		37,723	U
Total Budget Activity 05		1,784,544	40,857	1,825,401	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
2010A	170 Apprehension of Military Deserters	263		263	U
2010A	175 Interest on Uniformed Services Savings	849	3,112	3,961	U
2010A	180 Death Gratuities	41,400	2,000	43,400	U
2010A	185 Unemployment Benefits	109,662	39,923	149,585	U
2010A	195 Education Benefits	980		980	U
2010A	200 Adoption Expenses	533		533	U
2010A	210 Transportation Subsidy	10,041		10,041	U
2010A	215 Partial Dislocation Allowance	59		59	U
2010A	216 SGLI Extra Hazard Payments		9,832	9,832	U
2010A	217 Reserve Officers Training Corps (ROTC)	102,501		102,501	U
2010A	218 Junior ROTC	28,228		28,228	U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)				U
Total Budget Activity 06		294,516	54,867	349,383	
<u>Budget Activity 20: Undistributed</u>					
2010A	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20					
Total Military Personnel, Army		43,963,336	2,929,154	46,892,490	
Less Reimbursables		292,794		292,794	
Total Direct - Military Personnel, Army		43,670,542	2,929,154	46,599,696	

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<u>Military Personnel, Army</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1004A 300 Military Personnel, Army	1,954,925	2,284,955	2,284,955				U
Total Active Army Military Personnel Costs	43,757,803	42,047,050	42,047,050	2,145,612	2,145,612		

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>Military Personnel, Army</u>						
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1004A 300 Military Personnel, Army				2,284,955		2,284,955 U
Total Active Army Military Personnel Costs				44,192,662		44,192,662

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Army

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1004A 300 Military Personnel, Army	2,141,855		2,141,855	U
Total Active Army Military Personnel Costs	45,812,397	2,929,154	48,741,551	

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<u>Reserve Personnel, Army</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Reserve Component Training and Support</u>							
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,558,324	1,642,326	1,642,326			U
2070A	20 Pay Group B Training (Backfill For Active Duty)	41,418	42,649	42,649			U
2070A	30 Pay Group F Training (Recruits)	202,301	256,000	256,000			U
2070A	40 Pay Group P Training (Pipeline Recruits)	9,434	13,204	13,204			U
2070A	60 Mobilization Training		332	332			U
2070A	70 School Training	217,544	243,143	243,143			U
2070A	80 Special Training	321,466	264,269	264,269	24,942	24,942	U
2070A	90 Administration and Support	2,092,402	2,170,749	2,170,749			U
2070A	94 Thrift Savings Plan Matching Contributions		19,894	19,894			U
2070A	100 Education Benefits	5,516	32,688	32,688			U
2070A	120 Health Profession Scholarship	58,537	63,577	63,577			U
2070A	130 Other Programs (Admin & Support)	37,028	55,797	55,797			U
2070A	CR1 Adj to Match Continuing Resolution		-310,493	-310,493	17,564	17,564	U
Total Budget Activity 01		4,543,970	4,804,628	4,804,628	24,942	24,942	
Total Budget Activity 20			-310,493	-310,493	17,564	17,564	
Total Direct - Reserve Personnel, Army		4,543,970	4,494,135	4,494,135	42,506	42,506	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1005A	300 Reserve Personnel, Army	376,452	438,133	438,133			U
Total Reserve Army Military Personnel Costs		4,920,422	4,932,268	4,932,268	42,506	42,506	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Reserve Personnel, Army</u>		FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency</u> c
<u>Reserve Component Training and Support</u>							
2070A	10 Pay Group A Training (15 Days & Drills 24/48)				1,642,326		1,642,326 U
2070A	20 Pay Group B Training (Backfill For Active Duty)				42,649		42,649 U
2070A	30 Pay Group F Training (Recruits)				256,000		256,000 U
2070A	40 Pay Group P Training (Pipeline Recruits)				13,204		13,204 U
2070A	60 Mobilization Training				332		332 U
2070A	70 School Training				243,143		243,143 U
2070A	80 Special Training				289,211		289,211 U
2070A	90 Administration and Support				2,170,749		2,170,749 U
2070A	94 Thrift Savings Plan Matching Contributions				19,894		19,894 U
2070A	100 Education Benefits				32,688		32,688 U
2070A	120 Health Profession Scholarship				63,577		63,577 U
2070A	130 Other Programs (Admin & Support)				55,797		55,797 U
2070A	CR1 Adj to Match Continuing Resolution				-292,929		-292,929 U
Total Budget Activity 01					4,829,570		4,829,570
Total Budget Activity 20					-292,929		-292,929
Total Direct - Reserve Personnel, Army					4,536,641		4,536,641
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1005A	300 Reserve Personnel, Army				438,133		438,133 U
Total Reserve Army Military Personnel Costs					4,974,774		4,974,774

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Reserve Personnel, Army

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>					
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,624,216		1,624,216	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	42,354		42,354	U
2070A	30 Pay Group F Training (Recruits)	227,561		227,561	U
2070A	40 Pay Group P Training (Pipeline Recruits)	9,658		9,658	U
2070A	60 Mobilization Training	1,121		1,121	U
2070A	70 School Training	252,317		252,317	U
2070A	80 Special Training	309,074	37,007	346,081	U
2070A	90 Administration and Support	2,309,323		2,309,323	U
2070A	94 Thrift Savings Plan Matching Contributions	35,494		35,494	U
2070A	100 Education Benefits	24,274		24,274	U
2070A	120 Health Profession Scholarship	64,225		64,225	U
2070A	130 Other Programs (Admin & Support)	56,330		56,330	U
2070A	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 01		4,955,947	37,007	4,992,954	
Total Budget Activity 20					
Total Direct - Reserve Personnel, Army		4,955,947	37,007	4,992,954	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1005A	300 Reserve Personnel, Army	386,853		386,853	U
Total Reserve Army Military Personnel Costs		5,342,800	37,007	5,379,807	

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<u>National Guard Personnel, Army</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Reserve Component Training and Support</u>							
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,575,215	2,623,904	2,623,904	39,327	39,327	U
2060A	30 Pay Group F Training (Recruits)	442,531	589,009	589,009			U
2060A	40 Pay Group P Training (Pipeline Recruits)	39,451	46,426	46,426			U
2060A	70 School Training	547,676	570,713	570,713	2,881	2,881	U
2060A	80 Special Training	959,422	697,050	697,050	132,994	132,994	U
2060A	90 Administration and Support	3,703,353	3,739,553	3,739,553	9,387	9,387	U
2060A	94 Thrift Savings Plan Matching Contributions		32,437	32,437			U
2060A	100 Education Benefits	11,792	80,284	80,284			U
2060A	CR1 Adj to Match Continuing Resolution		-533,598	-533,598	11,883	11,883	U
Total Budget Activity 01		8,279,440	8,379,376	8,379,376	184,589	184,589	
Total Budget Activity 20			-533,598	-533,598	11,883	11,883	
Total Direct - National Guard Personnel, Army		8,279,440	7,845,778	7,845,778	196,472	196,472	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1006A	300 National Guard Personnel, Army	654,412	757,211	757,211			U
Total National Guard Army Military Personnel Costs		8,933,852	8,602,989	8,602,989	196,472	196,472	
Total Direct - Army Military Appropriations		54,626,288	52,102,008	52,102,008	2,384,590	2,384,590	
Total Direct - Army MERHFC Accounts		2,985,789	3,480,299	3,480,299			
Grand Total Direct - Army Military Personnel Costs		57,612,077	55,582,307	55,582,307	2,384,590	2,384,590	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency	S c
<u>National Guard Personnel, Army</u>								
<u>Reserve Component Training and Support</u>								
2060A	10 Pay Group A Training (15 Days & Drills 24/48)				2,663,231		2,663,231	U
2060A	30 Pay Group F Training (Recruits)				589,009		589,009	U
2060A	40 Pay Group P Training (Pipeline Recruits)				46,426		46,426	U
2060A	70 School Training				573,594		573,594	U
2060A	80 Special Training				830,044		830,044	U
2060A	90 Administration and Support				3,748,940		3,748,940	U
2060A	94 Thrift Savings Plan Matching Contributions				32,437		32,437	U
2060A	100 Education Benefits				80,284		80,284	U
2060A	CR1 Adj to Match Continuing Resolution				-521,715		-521,715	U
Total Budget Activity 01					8,563,965		8,563,965	
Total Budget Activity 20					-521,715		-521,715	
Total Direct - National Guard Personnel, Army					8,042,250		8,042,250	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1006A	300 National Guard Personnel, Army				757,211		757,211	U
Total National Guard Army Military Personnel Costs					8,799,461		8,799,461	
Total Direct - Army Military Appropriations					54,486,598		54,486,598	
Total Direct - Army MERHFC Accounts					3,480,299		3,480,299	
Grand Total Direct - Army Military Personnel Costs					57,966,897		57,966,897	

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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National Guard Personnel, Army

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>					
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,805,051	47,114	2,852,165	U
2060A	30 Pay Group F Training (Recruits)	575,310		575,310	U
2060A	40 Pay Group P Training (Pipeline Recruits)	43,618		43,618	U
2060A	70 School Training	554,644	2,939	557,583	U
2060A	80 Special Training	695,097	135,655	830,752	U
2060A	90 Administration and Support	3,925,593	9,575	3,935,168	U
2060A	94 Thrift Savings Plan Matching Contributions	55,530		55,530	U
2060A	100 Education Benefits	89,502		89,502	U
2060A	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 01		8,744,345	195,283	8,939,628	
Total Budget Activity 20					
Total Direct - National Guard Personnel, Army		8,744,345	195,283	8,939,628	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1006A	300 National Guard Personnel, Army	685,463		685,463	U
Total National Guard Army Military Personnel Costs		9,429,808	195,283	9,625,091	
Total Direct - Army Military Appropriations		57,370,834	3,161,444	60,532,278	
Total Direct - Army MERHFC Accounts		3,214,171		3,214,171	
Grand Total Direct - Army Military Personnel Costs		60,585,005	3,161,444	63,746,449	

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<u>Military Personnel, Navy</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
1453N	5 Basic Pay	4,227,993	4,250,732	4,250,732	74,171	74,171	U
1453N	10 Retired Pay Accrual	1,214,624	1,209,645	1,209,645	16,763	16,763	U
1453N	11 Thrift Savings Plan Matching Contributions		46,944	46,944			U
1453N	25 Basic Allowance for Housing	1,501,491	1,554,695	1,554,695	25,185	25,185	U
1453N	30 Basic Allowance for Subsistence	169,158	171,681	171,681	2,616	2,616	U
1453N	35 Incentive Pays	127,052	131,251	131,251	631	631	U
1453N	40 Special Pays	417,230	445,426	445,426	3,168	3,168	U
1453N	45 Allowances	123,050	120,469	120,469	7,597	7,597	U
1453N	50 Separation Pay	38,158	43,709	43,709			U
1453N	55 Social Security Tax	320,910	324,231	324,231	5,674	5,674	U
Total Budget Activity 01		8,139,666	8,298,783	8,298,783	135,805	135,805	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1453N	60 Basic Pay	9,015,932	9,165,195	9,165,195	86,671	86,671	U
1453N	65 Retired Pay Accrual	2,599,334	2,611,852	2,611,852	19,588	19,588	U
1453N	66 Thrift Savings Plan Matching Contributions		102,201	102,201			U
1453N	80 Basic Allowance for Housing	4,277,003	4,382,826	4,382,826	46,974	46,974	U
1453N	85 Incentive Pays	96,410	104,363	104,363			U
1453N	90 Special Pays	746,544	798,735	798,735	6,542	6,542	U
1453N	95 Allowances	558,333	589,072	589,072	17,995	17,995	U
1453N	100 Separation Pay	138,129	138,013	138,013			U
1453N	105 Social Security Tax	685,370	701,137	701,137	6,630	6,630	U
Total Budget Activity 02		18,117,055	18,593,394	18,593,394	184,400	184,400	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>							
1453N	110 Midshipmen	81,070	81,501	81,501			U
Total Budget Activity 03		81,070	81,501	81,501			
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
1453N	115 Basic Allowance for Subsistence	788,473	803,889	803,889	10,359	10,359	U
1453N	120 Subsistence-In-Kind	395,631	415,383	415,383	29,101	29,101	U
1453N	121 Family Subsistence Supplemental Allowance		10	10			U
Total Budget Activity 04		1,184,104	1,219,282	1,219,282	39,460	39,460	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Military Personnel, Navy</u>		FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	<u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
1453N	5 Basic Pay				4,324,903		4,324,903	U
1453N	10 Retired Pay Accrual				1,226,408		1,226,408	U
1453N	11 Thrift Savings Plan Matching Contributions				46,944		46,944	U
1453N	25 Basic Allowance for Housing				1,579,880		1,579,880	U
1453N	30 Basic Allowance for Subsistence				174,297		174,297	U
1453N	35 Incentive Pays				131,882		131,882	U
1453N	40 Special Pays				448,594		448,594	U
1453N	45 Allowances				128,066		128,066	U
1453N	50 Separation Pay				43,709		43,709	U
1453N	55 Social Security Tax				329,905		329,905	U
Total Budget Activity 01					8,434,588		8,434,588	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>								
1453N	60 Basic Pay				9,251,866		9,251,866	U
1453N	65 Retired Pay Accrual				2,631,440		2,631,440	U
1453N	66 Thrift Savings Plan Matching Contributions				102,201		102,201	U
1453N	80 Basic Allowance for Housing				4,429,800		4,429,800	U
1453N	85 Incentive Pays				104,363		104,363	U
1453N	90 Special Pays				805,277		805,277	U
1453N	95 Allowances				607,067		607,067	U
1453N	100 Separation Pay				138,013		138,013	U
1453N	105 Social Security Tax				707,767		707,767	U
Total Budget Activity 02					18,777,794		18,777,794	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
1453N	110 Midshipmen				81,501		81,501	U
Total Budget Activity 03					81,501		81,501	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
1453N	115 Basic Allowance for Subsistence				814,248		814,248	U
1453N	120 Subsistence-In-Kind				444,484		444,484	U
1453N	121 Family Subsistence Supplemental Allowance				10		10	U
Total Budget Activity 04					1,258,742		1,258,742	

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Navy

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
1453N 5 Basic Pay	4,382,346	74,977	4,457,323	U
1453N 10 Retired Pay Accrual	1,331,184	18,520	1,349,704	U
1453N 11 Thrift Savings Plan Matching Contributions	83,235		83,235	U
1453N 25 Basic Allowance for Housing	1,531,259	25,660	1,556,919	U
1453N 30 Basic Allowance for Subsistence	172,777	2,623	175,400	U
1453N 35 Incentive Pays	159,053	540	159,593	U
1453N 40 Special Pays	460,487	3,562	464,049	U
1453N 45 Allowances	120,780	8,096	128,876	U
1453N 50 Separation Pay	41,489		41,489	U
1453N 55 Social Security Tax	334,535	5,736	340,271	U
Total Budget Activity 01	8,617,145	139,714	8,756,859	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>				
1453N 60 Basic Pay	9,647,068	86,888	9,733,956	U
1453N 65 Retired Pay Accrual	2,933,110	21,463	2,954,573	U
1453N 66 Thrift Savings Plan Matching Contributions	182,026		182,026	U
1453N 80 Basic Allowance for Housing	4,480,750	47,583	4,528,333	U
1453N 85 Incentive Pays	103,984	215	104,199	U
1453N 90 Special Pays	938,584	9,302	947,886	U
1453N 95 Allowances	636,255	17,872	654,127	U
1453N 100 Separation Pay	117,648		117,648	U
1453N 105 Social Security Tax	738,001	6,647	744,648	U
Total Budget Activity 02	19,777,426	189,970	19,967,396	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>				
1453N 110 Midshipmen	83,875		83,875	U
Total Budget Activity 03	83,875		83,875	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
1453N 115 Basic Allowance for Subsistence	821,434	9,878	831,312	U
1453N 120 Subsistence-In-Kind	418,478	24,054	442,532	U
1453N 121 Family Subsistence Supplemental Allowance	5		5	U
Total Budget Activity 04	1,239,917	33,932	1,273,849	

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<u>Military Personnel, Navy</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
1453N	125 Accession Travel	88,891	92,004	92,004	3,806	3,806	U
1453N	130 Training Travel	97,177	88,677	88,677			U
1453N	135 Operational Travel	271,384	219,686	219,686	1,264	1,264	U
1453N	140 Rotational Travel	400,020	347,267	347,267	600	600	U
1453N	145 Separation Travel	112,215	118,410	118,410	2,152	2,152	U
1453N	150 Travel of Organized Units	22,489	30,884	30,884			U
1453N	155 Non-Temporary Storage	13,120	12,673	12,673			U
1453N	160 Temporary Lodging Expense		17,850	17,850			U
1453N	165 Other	1,415					U
Total Budget Activity 05		1,006,711	927,451	927,451	7,822	7,822	
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1453N	170 Apprehension of Military Deserters	33	59	59			U
1453N	175 Interest on Uniformed Services Savings	1,163	1,162	1,162			U
1453N	180 Death Gratuities	21,595	18,500	18,500	300	300	U
1453N	185 Unemployment Benefits	64,516	65,326	65,326	5,978	5,978	U
1453N	195 Education Benefits	16,475	16,736	16,736			U
1453N	200 Adoption Expenses	167	223	223			U
1453N	210 Transportation Subsidy	5,025	4,926	4,926			U
1453N	212 Reserve Income Replacement Program				9	9	U
1453N	215 Partial Dislocation Allowance	32	10	10			U
1453N	216 SGLI Extra Hazard Payments	3,370			4,083	4,083	U
1453N	217 Reserve Officers Training Corps (ROTC)	19,622	20,536	20,536			U
1453N	218 Junior ROTC	14,903	15,410	15,410			U
1453N	240 Cancelled Account Payment	325					U
Total Budget Activity 06		147,226	142,888	142,888	10,370	10,370	
<u>Budget Activity 20: Undistributed</u>							
1453N	CR1 Adj to Match Continuing Resolution		-1,225,613	-1,225,613	-39,946	-39,946	U
Total Budget Activity 20			-1,225,613	-1,225,613	-39,946	-39,946	
Total Military Personnel, Navy		28,675,832	28,037,686	28,037,686	337,911	337,911	
Less Reimbursables		343,138	345,381	345,381			
Total Direct - Military Personnel, Navy		28,332,694	27,692,305	27,692,305	337,911	337,911	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency	
<u>Military Personnel, Navy</u>						
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
1453N	125	Accession Travel	95,810		95,810	U
1453N	130	Training Travel	88,677		88,677	U
1453N	135	Operational Travel	220,950		220,950	U
1453N	140	Rotational Travel	347,867		347,867	U
1453N	145	Separation Travel	120,562		120,562	U
1453N	150	Travel of Organized Units	30,884		30,884	U
1453N	155	Non-Temporary Storage	12,673		12,673	U
1453N	160	Temporary Lodging Expense	17,850		17,850	U
1453N	165	Other				U
Total Budget Activity 05			935,273		935,273	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1453N	170	Apprehension of Military Deserters	59		59	U
1453N	175	Interest on Uniformed Services Savings	1,162		1,162	U
1453N	180	Death Gratuities	18,800		18,800	U
1453N	185	Unemployment Benefits	71,304		71,304	U
1453N	195	Education Benefits	16,736		16,736	U
1453N	200	Adoption Expenses	223		223	U
1453N	210	Transportation Subsidy	4,926		4,926	U
1453N	212	Reserve Income Replacement Program	9		9	U
1453N	215	Partial Dislocation Allowance	10		10	U
1453N	216	SGLI Extra Hazard Payments	4,083		4,083	U
1453N	217	Reserve Officers Training Corps (ROTC)	20,536		20,536	U
1453N	218	Junior ROTC	15,410		15,410	U
1453N	240	Cancelled Account Payment				U
Total Budget Activity 06			153,258		153,258	
<u>Budget Activity 20: Undistributed</u>						
1453N	CR1	Adj to Match Continuing Resolution	-1,265,559		-1,265,559	U
Total Budget Activity 20			-1,265,559		-1,265,559	
Total Military Personnel, Navy			28,375,597		28,375,597	
Less Reimbursables			345,381		345,381	
Total Direct - Military Personnel, Navy			28,030,216		28,030,216	

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Navy

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
1453N 125 Accession Travel	98,373	5,912	104,285	U
1453N 130 Training Travel	89,865		89,865	U
1453N 135 Operational Travel	227,416	1,119	228,535	U
1453N 140 Rotational Travel	356,813	355	357,168	U
1453N 145 Separation Travel	109,210	4,848	114,058	U
1453N 150 Travel of Organized Units	30,763		30,763	U
1453N 155 Non-Temporary Storage	13,156		13,156	U
1453N 160 Temporary Lodging Expense	15,753		15,753	U
1453N 165 Other				U
Total Budget Activity 05	941,349	12,234	953,583	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1453N 170 Apprehension of Military Deserters	35		35	U
1453N 175 Interest on Uniformed Services Savings	1,220		1,220	U
1453N 180 Death Gratuities	21,300	300	21,600	U
1453N 185 Unemployment Benefits	58,148	6,066	64,214	U
1453N 195 Education Benefits	12,065		12,065	U
1453N 200 Adoption Expenses	173		173	U
1453N 210 Transportation Subsidy	4,162		4,162	U
1453N 212 Reserve Income Replacement Program		9	9	U
1453N 215 Partial Dislocation Allowance	34		34	U
1453N 216 SGLI Extra Hazard Payments		3,236	3,236	U
1453N 217 Reserve Officers Training Corps (ROTC)	21,032		21,032	U
1453N 218 Junior ROTC	14,961		14,961	U
1453N 240 Cancelled Account Payment				U
Total Budget Activity 06	133,130	9,611	142,741	
<u>Budget Activity 20: Undistributed</u>				
1453N CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Navy	30,792,842	385,461	31,178,303	
Less Reimbursables	366,631		366,631	
Total Direct - Military Personnel, Navy	30,426,211	385,461	30,811,672	

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<u>Military Personnel, Navy</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	FY 2017 (Base + OCO)						
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1000N 300 Navy	1,352,369		1,577,118	1,577,118			U
Total Active Navy Military Personnel Costs	29,685,063		29,269,423	29,269,423	337,911	337,911	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>Military Personnel, Navy</u>						
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1000N 300 Navy				1,577,118		1,577,118 U
Total Active Navy Military Personnel Costs				29,607,334		29,607,334

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Navy

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1000N 300 Navy	1,465,879		1,465,879	U
Total Active Navy Military Personnel Costs	31,892,090	385,461	32,277,551	

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<u>Military Personnel, Marine Corps</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
1105N	5 Basic Pay	1,552,355	1,581,886	1,581,886	19,766	19,766	U
1105N	10 Retired Pay Accrual	449,987	450,292	450,292	4,479	4,479	U
1105N	11 Thrift Savings Plan Matching Contributions		17,859	17,859			U
1105N	25 Basic Allowance for Housing	513,689	535,011	535,011	6,679	6,679	U
1105N	30 Basic Allowance for Subsistence	62,924	66,887	66,887	634	634	U
1105N	35 Incentive Pays	28,218	36,374	36,374	160	160	U
1105N	40 Special Pays	6,242	3,333	3,333	2,460	2,486	U
1105N	45 Allowances	45,504	43,841	43,841	890	920	U
1105N	50 Separation Pay	18,385	13,257	13,257			U
1105N	55 Social Security Tax	118,988	120,531	120,531	1,512	1,512	U
Total Budget Activity 01		2,796,292	2,869,271	2,869,271	36,580	36,636	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1105N	60 Basic Pay	4,868,046	4,980,929	4,980,929	24,617	24,617	U
1105N	65 Retired Pay Accrual	1,408,075	1,416,193	1,416,193	5,551	5,551	U
1105N	66 Thrift Savings Plan Matching Contributions		55,287	55,287			U
1105N	80 Basic Allowance for Housing	1,525,955	1,620,934	1,620,934	15,229	15,229	U
1105N	85 Incentive Pays	8,692	9,137	9,137	23	23	U
1105N	90 Special Pays	146,494	144,597	144,597	8,021	8,084	U
1105N	95 Allowances	328,377	319,915	319,915	6,875	6,935	U
1105N	100 Separation Pay	96,428	90,030	90,030			U
1105N	105 Social Security Tax	370,315	380,478	380,478	1,883	1,883	U
Total Budget Activity 02		8,752,382	9,017,500	9,017,500	62,199	62,322	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
1105N	115 Basic Allowance for Subsistence	419,523	450,121	450,121	2,842	2,842	U
1105N	120 Subsistence-In-Kind	385,936	415,759	415,759			U
1105N	121 Family Subsistence Supplemental Allowance		10	10			U
Total Budget Activity 04		805,459	865,890	865,890	2,842	2,842	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Military Personnel, Marine Corps</u>	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	<u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
1105N 5 Basic Pay				1,601,652		1,601,652	U
1105N 10 Retired Pay Accrual				454,771		454,771	U
1105N 11 Thrift Savings Plan Matching Contributions				17,859		17,859	U
1105N 25 Basic Allowance for Housing				541,690		541,690	U
1105N 30 Basic Allowance for Subsistence				67,521		67,521	U
1105N 35 Incentive Pays				36,534		36,534	U
1105N 40 Special Pays				5,819		5,819	U
1105N 45 Allowances				44,761		44,761	U
1105N 50 Separation Pay				13,257		13,257	U
1105N 55 Social Security Tax				122,043		122,043	U
Total Budget Activity 01				2,905,907		2,905,907	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1105N 60 Basic Pay				5,005,546		5,005,546	U
1105N 65 Retired Pay Accrual				1,421,744		1,421,744	U
1105N 66 Thrift Savings Plan Matching Contributions				55,287		55,287	U
1105N 80 Basic Allowance for Housing				1,636,163		1,636,163	U
1105N 85 Incentive Pays				9,160		9,160	U
1105N 90 Special Pays				152,681		152,681	U
1105N 95 Allowances				326,850		326,850	U
1105N 100 Separation Pay				90,030		90,030	U
1105N 105 Social Security Tax				382,361		382,361	U
Total Budget Activity 02				9,079,822		9,079,822	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
1105N 115 Basic Allowance for Subsistence				452,963		452,963	U
1105N 120 Subsistence-In-Kind				415,759		415,759	U
1105N 121 Family Subsistence Supplemental Allowance				10		10	U
Total Budget Activity 04				868,732		868,732	

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Marine Corps

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1105N	5 Basic Pay	1,641,181	27,939	1,669,120	U
1105N	10 Retired Pay Accrual	498,204	6,901	505,105	U
1105N	11 Thrift Savings Plan Matching Contributions	31,369		31,369	U
1105N	25 Basic Allowance for Housing	546,247	9,815	556,062	U
1105N	30 Basic Allowance for Subsistence	67,428	927	68,355	U
1105N	35 Incentive Pays	46,034	253	46,287	U
1105N	40 Special Pays	3,891	1,498	5,389	U
1105N	45 Allowances	46,208	1,955	48,163	U
1105N	50 Separation Pay	17,019	1,165	18,184	U
1105N	55 Social Security Tax	125,091	2,137	127,228	U
Total Budget Activity 01		3,022,672	52,590	3,075,262	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1105N	60 Basic Pay	5,196,233	21,663	5,217,896	U
1105N	65 Retired Pay Accrual	1,574,705	5,351	1,580,056	U
1105N	66 Thrift Savings Plan Matching Contributions	97,777		97,777	U
1105N	80 Basic Allowance for Housing	1,658,129	12,633	1,670,762	U
1105N	85 Incentive Pays	9,137	28	9,165	U
1105N	90 Special Pays	198,171	6,442	204,613	U
1105N	95 Allowances	304,996	5,321	310,317	U
1105N	100 Separation Pay	97,425	467	97,892	U
1105N	105 Social Security Tax	396,969	1,657	398,626	U
Total Budget Activity 02		9,533,542	53,562	9,587,104	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
1105N	115 Basic Allowance for Subsistence	444,111	2,427	446,538	U
1105N	120 Subsistence-In-Kind	410,720		410,720	U
1105N	121 Family Subsistence Supplemental Allowance	10		10	U
Total Budget Activity 04		854,841	2,427	857,268	

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<u>Military Personnel, Marine Corps</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
1105N	125 Accession Travel	50,249	55,098	55,098			U
1105N	130 Training Travel	14,603	18,718	18,718			U
1105N	135 Operational Travel	153,275	184,003	184,003			U
1105N	140 Rotational Travel	117,917	120,351	120,351			U
1105N	145 Separation Travel	89,178	93,216	93,216			U
1105N	150 Travel of Organized Units	116	4,671	4,671			U
1105N	155 Non-Temporary Storage	10,381					U
1105N	160 Temporary Lodging Expense		5,578	5,578			U
1105N	165 Other	2,149					U
Total Budget Activity 05		437,868	481,635	481,635			
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1105N	170 Apprehension of Military Deserters	228	326	326			U
1105N	175 Interest on Uniformed Services Savings	274	19	19	302	302	U
1105N	180 Death Gratuities	11,900	12,900	12,900			U
1105N	185 Unemployment Benefits	35,949	46,624	46,624			U
1105N	195 Education Benefits	7,092	8,591	8,591			U
1105N	200 Adoption Expenses	64	92	92			U
1105N	205 Special Compensation for Severely Disabled Retirees				1,877	1,877	U
1105N	210 Transportation Subsidy	1,401	1,986	1,986			U
1105N	215 Partial Dislocation Allowance	97	103	103			U
1105N	216 SGLI Extra Hazard Payments	400					U
1105N	218 Junior ROTC	3,556	4,408	4,408			U
Total Budget Activity 06		60,961	75,049	75,049	2,179	2,179	
<u>Budget Activity 20: Undistributed</u>							
1105N	CR1 Adj to Match Continuing Resolution		-632,995	-632,995	81,773	81,594	U
Total Budget Activity 20			-632,995	-632,995	81,773	81,594	
Total Military Personnel, Marine Corps		12,852,962	12,676,350	12,676,350	185,573	185,573	
Less Reimbursables		26,820	30,631	30,631			
Total Direct - Military Personnel, Marine Corps		12,826,142	12,645,719	12,645,719	185,573	185,573	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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Military Personnel, Marine Corps

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*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Marine Corps

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
1105N 125 Accession Travel	48,992		48,992	U
1105N 130 Training Travel	16,506		16,506	U
1105N 135 Operational Travel	166,904		166,904	U
1105N 140 Rotational Travel	110,869		110,869	U
1105N 145 Separation Travel	87,538		87,538	U
1105N 150 Travel of Organized Units	890		890	U
1105N 155 Non-Temporary Storage	8,730		8,730	U
1105N 160 Temporary Lodging Expense	5,743		5,743	U
1105N 165 Other	2,140		2,140	U
Total Budget Activity 05	448,312		448,312	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1105N 170 Apprehension of Military Deserters	236		236	U
1105N 175 Interest on Uniformed Services Savings	19	238	257	U
1105N 180 Death Gratuities	13,100		13,100	U
1105N 185 Unemployment Benefits	37,114		37,114	U
1105N 195 Education Benefits	4,661		4,661	U
1105N 200 Adoption Expenses	86		86	U
1105N 205 Special Compensation for Severely Disabled Retirees				U
1105N 210 Transportation Subsidy	1,448		1,448	U
1105N 215 Partial Dislocation Allowance	103		103	U
1105N 216 SGLI Extra Hazard Payments		415	415	U
1105N 218 Junior ROTC	3,790		3,790	U
Total Budget Activity 06	60,557	653	61,210	
<u>Budget Activity 20: Undistributed</u>				
1105N CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Marine Corps	13,919,924	109,232	14,029,156	
Less Reimbursables	28,956		28,956	
Total Direct - Military Personnel, Marine Corps	13,890,968	109,232	14,000,200	

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<u>Military Personnel, Marine Corps</u>		FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	FY 2017 (Base + OCO)					
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1001N 300 Marine Corps	766,286	902,987	902,987			U
Total Active Marine Corps Military Personnel Costs	13,592,428	13,548,706	13,548,706	185,573	185,573	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Less Enacted		Total	Less Enacted	Remaining Req
	Div B		PB Requests*	DIV B	
	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj S
	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO + e
	Repairs	Emergency	Emergency**	Repairs	Emergency c
<u>Military Personnel, Marine Corps</u>					
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1001N 300 Marine Corps			902,987		902,987 U
Total Active Marine Corps Military Personnel Costs			13,734,279		13,734,279

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Marine Corps

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1001N 300 Marine Corps	830,962		830,962	U
Total Active Marine Corps Military Personnel Costs	14,721,930	109,232	14,831,162	

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<u>Reserve Personnel, Navy</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Reserve Component Training and Support</u>							
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	640,132	671,515	671,515			U
1405N	20 Pay Group B Training (Backfill For Active Duty)	6,874	7,972	7,972			U
1405N	30 Pay Group F Training (Recruits)	64,776	62,459	62,459			U
1405N	60 Mobilization Training	11,022	10,029	10,029			U
1405N	70 School Training	49,813	52,423	52,423			U
1405N	80 Special Training	130,875	107,811	107,811	8,835	8,835	U
1405N	90 Administration and Support	980,367	1,026,549	1,026,549	256	256	U
1405N	94 Thrift Savings Plan Matching Contributions		7,802	7,802			U
1405N	100 Education Benefits	214	77	77			U
1405N	120 Health Profession Scholarship	51,728	53,725	53,725			U
1405N	CR1 Adj to Match Continuing Resolution		-92,363	-92,363	2,838	2,838	U
Total Budget Activity 01		1,935,801	2,000,362	2,000,362	9,091	9,091	
Total Budget Activity 20			-92,363	-92,363	2,838	2,838	
Total Direct - Reserve Personnel, Navy		1,935,801	1,907,999	1,907,999	11,929	11,929	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1002N	300 Reserve Personnel, Navy	123,448	143,142	143,142			U
Total Reserve Navy Military Personnel Costs		2,059,249	2,051,141	2,051,141	11,929	11,929	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Reserve Personnel, Navy</u>		FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency</u> c
<u>Reserve Component Training and Support</u>							
1405N	10 Pay Group A Training (15 Days & Drills 24/48)				671,515		671,515 U
1405N	20 Pay Group B Training (Backfill For Active Duty)				7,972		7,972 U
1405N	30 Pay Group F Training (Recruits)				62,459		62,459 U
1405N	60 Mobilization Training				10,029		10,029 U
1405N	70 School Training				52,423		52,423 U
1405N	80 Special Training				116,646		116,646 U
1405N	90 Administration and Support				1,026,805		1,026,805 U
1405N	94 Thrift Savings Plan Matching Contributions				7,802		7,802 U
1405N	100 Education Benefits				77		77 U
1405N	120 Health Profession Scholarship				53,725		53,725 U
1405N	CR1 Adj to Match Continuing Resolution				-89,525		-89,525 U
Total Budget Activity 01					2,009,453		2,009,453
Total Budget Activity 20					-89,525		-89,525
Total Direct - Reserve Personnel, Navy					1,919,928		1,919,928
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1002N	300 Reserve Personnel, Navy				143,142		143,142 U
Total Reserve Navy Military Personnel Costs					2,063,070		2,063,070

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Reserve Personnel, Navy

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>					
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	698,480		698,480	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	8,364		8,364	U
1405N	30 Pay Group F Training (Recruits)	62,628		62,628	U
1405N	60 Mobilization Training	11,535		11,535	U
1405N	70 School Training	55,012		55,012	U
1405N	80 Special Training	109,433	11,100	120,533	U
1405N	90 Administration and Support	1,052,934		1,052,934	U
1405N	94 Thrift Savings Plan Matching Contributions	14,011		14,011	U
1405N	100 Education Benefits	78		78	U
1405N	120 Health Profession Scholarship	55,046		55,046	U
1405N	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 01		2,067,521	11,100	2,078,621	
Total Budget Activity 20					
Total Direct - Reserve Personnel, Navy		2,067,521	11,100	2,078,621	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1002N	300 Reserve Personnel, Navy	130,504		130,504	U
Total Reserve Navy Military Personnel Costs		2,198,025	11,100	2,209,125	

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<u>Reserve Personnel, Marine Corps</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Reserve Component Training and Support</u>							
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	267,234	277,010	277,010			U
1108N	20 Pay Group B Training (Backfill For Active Duty)	41,846	41,817	41,817			U
1108N	30 Pay Group F Training (Recruits)	122,174	126,184	126,184			U
1108N	60 Mobilization Training	1,296	1,969	1,969			U
1108N	70 School Training	23,520	25,294	25,294			U
1108N	80 Special Training	44,120	39,809	39,809	2,285	2,285	U
1108N	90 Administration and Support	238,040	239,298	239,298	43	43	U
1108N	94 Thrift Savings Plan Matching Contributions		2,640	2,640			U
1108N	95 Platoon Leader Class	8,951	8,828	8,828			U
1108N	100 Education Benefits	666	3,854	3,854			U
1108N	CR1 Adj to Match Continuing Resolution		-26,966	-26,966	1,436	1,436	U
Total Budget Activity 01		747,847	766,703	766,703	2,328	2,328	
Total Budget Activity 20			-26,966	-26,966	1,436	1,436	
Total Direct - Reserve Personnel, Marine Corps		747,847	739,737	739,737	3,764	3,764	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Reserve Personnel, Marine Corps</u>		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>Reserve Component Training and Support</u>							
1108N	10 Pay Group A Training (15 Days & Drills 24/48)				277,010		277,010 U
1108N	20 Pay Group B Training (Backfill For Active Duty)				41,817		41,817 U
1108N	30 Pay Group F Training (Recruits)				126,184		126,184 U
1108N	60 Mobilization Training				1,969		1,969 U
1108N	70 School Training				25,294		25,294 U
1108N	80 Special Training				42,094		42,094 U
1108N	90 Administration and Support				239,341		239,341 U
1108N	94 Thrift Savings Plan Matching Contributions				2,640		2,640 U
1108N	95 Platoon Leader Class				8,828		8,828 U
1108N	100 Education Benefits				3,854		3,854 U
1108N	CR1 Adj to Match Continuing Resolution				-25,530		-25,530 U
Total Budget Activity 01					769,031		769,031
Total Budget Activity 20					-25,530		-25,530
Total Direct - Reserve Personnel, Marine Corps					743,501		743,501

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Reserve Personnel, Marine Corps

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>					
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	284,427		284,427	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	44,091		44,091	U
1108N	30 Pay Group F Training (Recruits)	124,573		124,573	U
1108N	60 Mobilization Training	1,347		1,347	U
1108N	70 School Training	26,089		26,089	U
1108N	80 Special Training	42,780	2,336	45,116	U
1108N	90 Administration and Support	244,504	44	244,548	U
1108N	94 Thrift Savings Plan Matching Contributions	4,776		4,776	U
1108N	95 Platoon Leader Class	9,364		9,364	U
1108N	100 Education Benefits	6,139		6,139	U
1108N	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 01		788,090	2,380	790,470	
Total Budget Activity 20					
Total Direct - Reserve Personnel, Marine Corps		788,090	2,380	790,470	

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<u>Reserve Personnel, Marine Corps</u>						
	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1003N 300 Reserve Personnel, Marine Corps	71,630	81,218	81,218			U
Total Reserve Marine Corps Military Personnel Costs	819,477	820,955	820,955	3,764	3,764	
Total Direct - Navy Military Appropriations	30,268,495	29,600,304	29,600,304	349,840	349,840	
Total Direct - Navy MERHFC Accounts	1,475,817	1,720,260	1,720,260			
Grand Total Direct - Navy Military Personnel Costs	31,744,312	31,320,564	31,320,564	349,840	349,840	
Total Direct - Marine Corps Military Appropriations	13,573,989	13,385,456	13,385,456	189,337	189,337	
Total Direct - Marine Corps MERHFC Accounts	837,916	984,205	984,205			
Grand Total Direct - Marine Corps Military Personnel Co	14,411,905	14,369,661	14,369,661	189,337	189,337	
Total Direct - DoN Military Appropriations	43,842,484	42,985,760	42,985,760	539,177	539,177	
Total Direct - DoN MERHFC Accounts	2,313,733	2,704,465	2,704,465			
Grand Total Direct - DoN Military Personnel Costs	46,156,217	45,690,225	45,690,225	539,177	539,177	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
<u>Reserve Personnel, Marine Corps</u>						
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1003N 300 Reserve Personnel, Marine Corps				81,218		81,218 U
Total Reserve Marine Corps Military Personnel Costs				824,719		824,719
Total Direct - Navy Military Appropriations				29,950,144		29,950,144
Total Direct - Navy MERHFC Accounts				1,720,260		1,720,260
Grand Total Direct - Navy Military Personnel Costs				31,670,404		31,670,404
Total Direct - Marine Corps Military Appropriations				13,574,793		13,574,793
Total Direct - Marine Corps MERHFC Accounts				984,205		984,205
Grand Total Direct - Marine Corps Military Personnel Co				14,558,998		14,558,998
Total Direct - DoN Military Appropriations				43,524,937		43,524,937
Total Direct - DoN MERHFC Accounts				2,704,465		2,704,465
Grand Total Direct - DoN Military Personnel Costs				46,229,402		46,229,402

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Reserve Personnel, Marine Corps

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1003N 300 Reserve Personnel, Marine Corps	73,987		73,987	U
Total Reserve Marine Corps Military Personnel Costs	862,077	2,380	864,457	
Total Direct - Navy Military Appropriations	32,493,732	396,561	32,890,293	
Total Direct - Navy MERHFC Accounts	1,596,383		1,596,383	
Grand Total Direct - Navy Military Personnel Costs	34,090,115	396,561	34,486,676	
Total Direct - Marine Corps Military Appropriations	14,679,058	111,612	14,790,670	
Total Direct - Marine Corps MERHFC Accounts	904,949		904,949	
Grand Total Direct - Marine Corps Military Personnel Co	15,584,007	111,612	15,695,619	
Total Direct - DoN Military Appropriations	47,172,790	508,173	47,680,963	
Total Direct - DoN MERHFC Accounts	2,501,332		2,501,332	
Grand Total Direct - DoN Military Personnel Costs	49,674,122	508,173	50,182,295	

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<u>Military Personnel, Air Force</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>		FY 2017 (Base + OCO)					
3500F	5 Basic Pay	4,887,146	4,969,886	4,969,886	122,568	122,568	U
3500F	10 Retired Pay Accrual	1,400,299	1,407,970	1,407,970	27,700	27,700	U
3500F	11 Thrift Savings Plan Matching Contributions		55,447	55,447			U
3500F	25 Basic Allowance for Housing	1,472,029	1,524,644	1,524,644	38,118	38,118	U
3500F	30 Basic Allowance for Subsistence	193,855	198,005	198,005	4,276	4,276	U
3500F	35 Incentive Pays	230,264	236,704	236,704			U
3500F	40 Special Pays	326,958	336,933	336,933	6,045	6,093	U
3500F	45 Allowances	119,940	112,425	112,425	6,531	6,577	U
3500F	50 Separation Pay	46,254	48,922	48,922			U
3500F	55 Social Security Tax	372,347	379,552	379,552	9,376	9,376	U
Total Budget Activity 01		9,049,092	9,270,488	9,270,488	214,614	214,708	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>							
3500F	60 Basic Pay	9,178,176	9,209,338	9,209,338	279,399	279,399	U
3500F	65 Retired Pay Accrual	2,634,265	2,617,286	2,617,286	63,144	63,144	U
3500F	66 Thrift Savings Plan Matching Contributions		100,601	100,601			U
3500F	80 Basic Allowance for Housing	3,720,697	3,739,482	3,739,482	118,426	118,426	U
3500F	85 Incentive Pays	38,661	40,719	40,719			U
3500F	90 Special Pays	403,598	481,217	481,217	23,152	23,327	U
3500F	95 Allowances	558,292	530,970	530,970	23,088	23,238	U
3500F	100 Separation Pay	142,473	130,904	130,904			U
3500F	105 Social Security Tax	702,145	704,515	704,515	21,374	21,374	U
Total Budget Activity 02		17,378,307	17,555,032	17,555,032	528,583	528,908	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>							
3500F	110 Academy Cadets	83,611	78,280	78,280			U
Total Budget Activity 03		83,611	78,280	78,280			
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
3500F	115 Basic Allowance for Subsistence	1,018,774	1,029,962	1,029,962	30,311	30,311	U
3500F	120 Subsistence-In-Kind	242,170	136,688	136,688	116,347	117,214	U
3500F	121 Family Subsistence Supplemental Allowance	8	9	9			U
Total Budget Activity 04		1,260,952	1,166,659	1,166,659	146,658	147,525	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Military Personnel, Air Force</u>								
<u>Budget Activity 01: Pay and Allowances of Officers</u>								
3500F	5 Basic Pay				5,092,454		5,092,454	U
3500F	10 Retired Pay Accrual				1,435,670		1,435,670	U
3500F	11 Thrift Savings Plan Matching Contributions				55,447		55,447	U
3500F	25 Basic Allowance for Housing				1,562,762		1,562,762	U
3500F	30 Basic Allowance for Subsistence				202,281		202,281	U
3500F	35 Incentive Pays				236,704		236,704	U
3500F	40 Special Pays				343,026		343,026	U
3500F	45 Allowances				119,002		119,002	U
3500F	50 Separation Pay				48,922		48,922	U
3500F	55 Social Security Tax				388,928		388,928	U
Total Budget Activity 01					9,485,196		9,485,196	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>								
3500F	60 Basic Pay				9,488,737		9,488,737	U
3500F	65 Retired Pay Accrual				2,680,430		2,680,430	U
3500F	66 Thrift Savings Plan Matching Contributions				100,601		100,601	U
3500F	80 Basic Allowance for Housing				3,857,908		3,857,908	U
3500F	85 Incentive Pays				40,719		40,719	U
3500F	90 Special Pays				504,544		504,544	U
3500F	95 Allowances				554,208		554,208	U
3500F	100 Separation Pay				130,904		130,904	U
3500F	105 Social Security Tax				725,889		725,889	U
Total Budget Activity 02					18,083,940		18,083,940	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>								
3500F	110 Academy Cadets				78,280		78,280	U
Total Budget Activity 03					78,280		78,280	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>								
3500F	115 Basic Allowance for Subsistence				1,060,273		1,060,273	U
3500F	120 Subsistence-In-Kind				253,902		253,902	U
3500F	121 Family Subsistence Supplemental Allowance				9		9	U
Total Budget Activity 04					1,314,184		1,314,184	

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Air Force

	FY 2019 Base	FY 2019 OCO	FY 2019 Total	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
3500F 5 Basic Pay	5,208,253	109,903	5,318,156	U
3500F 10 Retired Pay Accrual	1,571,933	27,146	1,599,079	U
3500F 11 Thrift Savings Plan Matching Contributions	97,630		97,630	U
3500F 25 Basic Allowance for Housing	1,573,578	34,021	1,607,599	U
3500F 30 Basic Allowance for Subsistence	202,971	3,741	206,712	U
3500F 35 Incentive Pays	284,437		284,437	U
3500F 40 Special Pays	368,153	8,797	376,950	U
3500F 45 Allowances	120,547	5,917	126,464	U
3500F 50 Separation Pay	46,101		46,101	U
3500F 55 Social Security Tax	397,802	8,408	406,210	U
Total Budget Activity 01	9,871,405	197,933	10,069,338	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
3500F 60 Basic Pay	9,601,883	307,674	9,909,557	U
3500F 65 Retired Pay Accrual	2,909,736	75,995	2,985,731	U
3500F 66 Thrift Savings Plan Matching Contributions	179,662		179,662	U
3500F 80 Basic Allowance for Housing	3,882,466	129,809	4,012,275	U
3500F 85 Incentive Pays	71,294		71,294	U
3500F 90 Special Pays	492,365	37,166	529,531	U
3500F 95 Allowances	559,102	24,955	584,057	U
3500F 100 Separation Pay	121,017		121,017	U
3500F 105 Social Security Tax	734,544	23,537	758,081	U
Total Budget Activity 02	18,552,069	599,136	19,151,205	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>				
3500F 110 Academy Cadets	79,454		79,454	U
Total Budget Activity 03	79,454		79,454	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
3500F 115 Basic Allowance for Subsistence	1,040,809	32,575	1,073,384	U
3500F 120 Subsistence-In-Kind	146,609	118,489	265,098	U
3500F 121 Family Subsistence Supplemental Allowance	6		6	U
Total Budget Activity 04	1,187,424	151,064	1,338,488	

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<u>Military Personnel, Air Force</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
3500F	125 Accession Travel	95,469	106,749	106,749			U
3500F	130 Training Travel	60,275	69,348	69,348			U
3500F	135 Operational Travel	268,602	280,290	280,290			U
3500F	140 Rotational Travel	487,020	572,460	572,460			U
3500F	145 Separation Travel	148,761	159,066	159,066			U
3500F	150 Travel of Organized Units	3,906	7,422	7,422			U
3500F	155 Non-Temporary Storage	23,032	26,779	26,779			U
3500F	160 Temporary Lodging Expense	33,611	35,420	35,420			U
Total Budget Activity 05		1,120,676	1,257,534	1,257,534			
<u>Budget Activity 06: Other Military Personnel Costs</u>							
3500F	170 Apprehension of Military Deserters	17	16	16			U
3500F	175 Interest on Uniformed Services Savings	2,315	2,691	2,691			U
3500F	180 Death Gratuities	15,900	14,500	14,500	1,000	1,007	U
3500F	185 Unemployment Benefits	34,557	33,916	33,916	15,568	15,568	U
3500F	195 Education Benefits	100	75	75			U
3500F	200 Adoption Expenses	442	460	460			U
3500F	210 Transportation Subsidy	2,585	4,841	4,841			U
3500F	215 Partial Dislocation Allowance	510	421	421			U
3500F	216 SGLI Extra Hazard Payments	6,288			6,356	6,403	U
3500F	217 Reserve Officers Training Corps (ROTC)	33,644	29,557	29,557			U
3500F	218 Junior ROTC	17,651	18,530	18,530			U
Total Budget Activity 06		114,009	105,007	105,007	22,924	22,978	
<u>Budget Activity 20: Undistributed</u>							
3500F	CR1 Adj to Match Continuing Resolution		-1,207,613	-1,207,613	-23,868	-25,208	U
Total Budget Activity 20			-1,207,613	-1,207,613	-23,868	-25,208	
Total Military Personnel, Air Force		29,006,647	28,225,387	28,225,387	888,911	888,911	
Less Reimbursables		462,105	470,260	470,260			
Total Direct - Military Personnel, Air Force		28,544,542	27,755,127	27,755,127	888,911	888,911	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1007F	300 Air Force	1,319,491	1,561,343	1,561,343			U

* Includes June 29, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency	S c
<u>Military Personnel, Air Force</u>								
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
3500F	125	Accession Travel			106,749		106,749	U
3500F	130	Training Travel			69,348		69,348	U
3500F	135	Operational Travel			280,290		280,290	U
3500F	140	Rotational Travel			572,460		572,460	U
3500F	145	Separation Travel			159,066		159,066	U
3500F	150	Travel of Organized Units			7,422		7,422	U
3500F	155	Non-Temporary Storage			26,779		26,779	U
3500F	160	Temporary Lodging Expense			35,420		35,420	U
Total Budget Activity 05					1,257,534		1,257,534	
<u>Budget Activity 06: Other Military Personnel Costs</u>								
3500F	170	Apprehension of Military Deserters			16		16	U
3500F	175	Interest on Uniformed Services Savings			2,691		2,691	U
3500F	180	Death Gratuities			15,507		15,507	U
3500F	185	Unemployment Benefits			49,484		49,484	U
3500F	195	Education Benefits			75		75	U
3500F	200	Adoption Expenses			460		460	U
3500F	210	Transportation Subsidy			4,841		4,841	U
3500F	215	Partial Dislocation Allowance			421		421	U
3500F	216	SGLI Extra Hazard Payments			6,403		6,403	U
3500F	217	Reserve Officers Training Corps (ROTC)			29,557		29,557	U
3500F	218	Junior ROTC			18,530		18,530	U
Total Budget Activity 06					127,985		127,985	
<u>Budget Activity 20: Undistributed</u>								
3500F	CR1	Adj to Match Continuing Resolution			-1,232,821		-1,232,821	U
Total Budget Activity 20					-1,232,821		-1,232,821	
Total Military Personnel, Air Force					29,114,298		29,114,298	
Less Reimbursables					470,260		470,260	
Total Direct - Military Personnel, Air Force					28,644,038		28,644,038	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1007F	300	Air Force			1,561,343		1,561,343	U

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Air Force

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
3500F 125 Accession Travel	102,161		102,161	U
3500F 130 Training Travel	70,306		70,306	U
3500F 135 Operational Travel	279,456		279,456	U
3500F 140 Rotational Travel	516,029		516,029	U
3500F 145 Separation Travel	162,934		162,934	U
3500F 150 Travel of Organized Units	9,752		9,752	U
3500F 155 Non-Temporary Storage	28,300		28,300	U
3500F 160 Temporary Lodging Expense	34,442		34,442	U
Total Budget Activity 05	1,203,380		1,203,380	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
3500F 170 Apprehension of Military Deserters	18		18	U
3500F 175 Interest on Uniformed Services Savings	2,282		2,282	U
3500F 180 Death Gratuities	15,000	1,000	16,000	U
3500F 185 Unemployment Benefits	23,490	8,946	32,436	U
3500F 195 Education Benefits	55		55	U
3500F 200 Adoption Expenses	462		462	U
3500F 210 Transportation Subsidy	3,061		3,061	U
3500F 215 Partial Dislocation Allowance	482		482	U
3500F 216 SGLI Extra Hazard Payments		6,429	6,429	U
3500F 217 Reserve Officers Training Corps (ROTC)	47,328		47,328	U
3500F 218 Junior ROTC	18,825		18,825	U
Total Budget Activity 06	111,003	16,375	127,378	
<u>Budget Activity 20: Undistributed</u>				
3500F CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 20				
Total Military Personnel, Air Force	31,004,735	964,508	31,969,243	
Less Reimbursables	478,724		478,724	
Total Direct - Military Personnel, Air Force	30,526,011	964,508	31,490,519	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1007F 300 Air Force	1,448,912		1,448,912	U

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<u>Military Personnel, Air Force</u>		FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ S with CR Adj e OCO c
Total Active Air Force Military Personnel Costs	29,864,033	29,316,470	29,316,470	888,911	888,911

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018		FY 2018	FY 2018	
	Less Enacted		Total	Less Enacted	FY 2018
<u>Military Personnel, Air Force</u>	Div B		PB Requests*	DIV B	Remaining Req
FY 2018	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj S
Emergency	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO + e
Requests**	Repairs	Emergency	Emergency**	Repairs	Emergency c
<u>Emergency</u>					
Total Active Air Force Military Personnel Costs			30,205,381		30,205,381

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Air Force

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
Total Active Air Force Military Personnel Costs	31,974,923	964,508	32,939,431	

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<u>Reserve Personnel, Air Force</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Reserve Component Training and Support</u>							
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	654,542	700,605	700,605			U
3700F	20 Pay Group B Training (Backfill For Active Duty)	90,412	100,151	100,151			U
3700F	30 Pay Group F Training (Recruits)	44,668	58,268	58,268			U
3700F	40 Pay Group P Training (Pipeline Recruits)	4,133	2,390	2,390			U
3700F	60 Mobilization Training	463	709	709			U
3700F	70 School Training	156,323	156,088	156,088			U
3700F	80 Special Training	301,641	262,850	262,850	20,569	20,569	U
3700F	90 Administration and Support	382,861	465,255	465,255			U
3700F	94 Thrift Savings Plan Matching Contributions		5,304	5,304			U
3700F	100 Education Benefits	16,655	16,322	16,322			U
3700F	120 Health Profession Scholarship	53,582	53,326	53,326			U
3700F	130 Other Programs (Admin & Support)	3,189	3,066	3,066			U
3700F	CR1 Adj to Match Continuing Resolution		-110,526	-110,526	-34	-34	U
Total Budget Activity 01		1,708,469	1,824,334	1,824,334	20,569	20,569	
Total Budget Activity 20			-110,526	-110,526	-34	-34	
Total Direct - Reserve Personnel, Air Force		1,708,469	1,713,808	1,713,808	20,535	20,535	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1008F	300 Reserve Personnel, Air Force	125,293	145,857	145,857			U
Total Reserve Air Force Military Personnel Costs		1,833,762	1,859,665	1,859,665	20,535	20,535	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Reserve Personnel, Air Force</u>		FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency</u> c
<u>Reserve Component Training and Support</u>							
3700F	10 Pay Group A Training (15 Days & Drills 24/48)				700,605		700,605 U
3700F	20 Pay Group B Training (Backfill For Active Duty)				100,151		100,151 U
3700F	30 Pay Group F Training (Recruits)				58,268		58,268 U
3700F	40 Pay Group P Training (Pipeline Recruits)				2,390		2,390 U
3700F	60 Mobilization Training				709		709 U
3700F	70 School Training				156,088		156,088 U
3700F	80 Special Training				283,419		283,419 U
3700F	90 Administration and Support				465,255		465,255 U
3700F	94 Thrift Savings Plan Matching Contributions				5,304		5,304 U
3700F	100 Education Benefits				16,322		16,322 U
3700F	120 Health Profession Scholarship				53,326		53,326 U
3700F	130 Other Programs (Admin & Support)				3,066		3,066 U
3700F	CR1 Adj to Match Continuing Resolution				-110,560		-110,560 U
Total Budget Activity 01					1,844,903		1,844,903
Total Budget Activity 20					-110,560		-110,560
Total Direct - Reserve Personnel, Air Force					1,734,343		1,734,343
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1008F	300 Reserve Personnel, Air Force				145,857		145,857 U
Total Reserve Air Force Military Personnel Costs					1,880,200		1,880,200

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Reserve Personnel, Air Force

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>					
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	700,565		700,565	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	100,488		100,488	U
3700F	30 Pay Group F Training (Recruits)	53,181		53,181	U
3700F	40 Pay Group P Training (Pipeline Recruits)	3,101		3,101	U
3700F	60 Mobilization Training	725		725	U
3700F	70 School Training	152,919		152,919	U
3700F	80 Special Training	279,605	21,076	300,681	U
3700F	90 Administration and Support	518,918		518,918	U
3700F	94 Thrift Savings Plan Matching Contributions	9,755		9,755	U
3700F	100 Education Benefits	14,553		14,553	U
3700F	120 Health Profession Scholarship	57,363		57,363	U
3700F	130 Other Programs (Admin & Support)	3,113		3,113	U
3700F	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 01		1,894,286	21,076	1,915,362	
Total Budget Activity 20					
Total Direct - Reserve Personnel, Air Force		1,894,286	21,076	1,915,362	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1008F	300 Reserve Personnel, Air Force	132,578		132,578	U
Total Reserve Air Force Military Personnel Costs		2,026,864	21,076	2,047,940	

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<u>National Guard Personnel, Air Force</u>		<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>							
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	940,383	980,536	980,536			U
3850F	30 Pay Group F Training (Recruits)	84,144	88,496	88,496			U
3850F	40 Pay Group P Training (Pipeline Recruits)	8,382	8,684	8,684			U
3850F	70 School Training	345,344	343,710	343,710			U
3850F	80 Special Training	276,210	175,589	175,589	5,004	5,004	U
3850F	90 Administration and Support	1,682,245	1,782,793	1,782,793			U
3850F	94 Thrift Savings Plan Matching Contributions		13,814	13,814			U
3850F	100 Education Benefits	8,502	19,565	19,565			U
3850F	CR1 Adj to Match Continuing Resolution		-151,507	-151,507	284	284	U
Total Budget Activity 01		3,345,210	3,413,187	3,413,187	5,004	5,004	
Total Budget Activity 20			-151,507	-151,507	284	284	
Total Direct - National Guard Personnel, Air Force		3,345,210	3,261,680	3,261,680	5,288	5,288	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1009F	300 National Guard Personnel, Air Force	216,337	254,817	254,817			U
Total National Guard Air Force Military Personnel Costs		3,561,547	3,516,497	3,516,497	5,288	5,288	
Total Direct - Air Force Military Appropriations		33,598,221	32,730,615	32,730,615	914,734	914,734	
Total Direct - Air Force MERHFC Accounts		1,661,121	1,962,017	1,962,017			
Grand Total Direct - Air Force Military Personnel Costs		35,259,342	34,692,632	34,692,632	914,734	914,734	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>National Guard Personnel, Air Force</u>							
<u>Reserve Component Training and Support</u>							
3850F	10 Pay Group A Training (15 Days & Drills 24/48)				980,536		980,536 U
3850F	30 Pay Group F Training (Recruits)				88,496		88,496 U
3850F	40 Pay Group P Training (Pipeline Recruits)				8,684		8,684 U
3850F	70 School Training				343,710		343,710 U
3850F	80 Special Training				180,593		180,593 U
3850F	90 Administration and Support				1,782,793		1,782,793 U
3850F	94 Thrift Savings Plan Matching Contributions				13,814		13,814 U
3850F	100 Education Benefits				19,565		19,565 U
3850F	CR1 Adj to Match Continuing Resolution				-151,223		-151,223 U
Total Budget Activity 01					3,418,191		3,418,191
Total Budget Activity 20					-151,223		-151,223
Total Direct - National Guard Personnel, Air Force					3,266,968		3,266,968
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1009F	300 National Guard Personnel, Air Force				254,817		254,817 U
Total National Guard Air Force Military Personnel Costs					3,521,785		3,521,785
Total Direct - Air Force Military Appropriations					33,645,349		33,645,349
Total Direct - Air Force MERHFC Accounts					1,962,017		1,962,017
Grand Total Direct - Air Force Military Personnel Costs					35,607,366		35,607,366

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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National Guard Personnel, Air Force

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Component Training and Support</u>					
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	989,368		989,368	U
3850F	30 Pay Group F Training (Recruits)	85,771		85,771	U
3850F	40 Pay Group P Training (Pipeline Recruits)	8,113		8,113	U
3850F	70 School Training	334,293		334,293	U
3850F	80 Special Training	167,411	5,460	172,871	U
3850F	90 Administration and Support	2,099,045		2,099,045	U
3850F	94 Thrift Savings Plan Matching Contributions	25,177		25,177	U
3850F	100 Education Benefits	16,202		16,202	U
3850F	CR1 Adj to Match Continuing Resolution				U
Total Budget Activity 01		3,725,380	5,460	3,730,840	
Total Budget Activity 20					
Total Direct - National Guard Personnel, Air Force		3,725,380	5,460	3,730,840	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1009F	300 National Guard Personnel, Air Force	236,097		236,097	U
Total National Guard Air Force Military Personnel Costs		3,961,477	5,460	3,966,937	
Total Direct - Air Force Military Appropriations		36,145,677	991,044	37,136,721	
Total Direct - Air Force MERHFC Accounts		1,817,587		1,817,587	
Grand Total Direct - Air Force Military Personnel Costs		37,963,264	991,044	38,954,308	

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<u>Military Personnel, Grand Total</u>		FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ S with CR Adj e OCO c
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
5 Basic Pay	18,020,023	17,827,200	17,827,200	679,069	679,069
10 Retired Pay Accrual	5,131,705	5,066,897	5,066,897	153,476	153,476
11 Thrift Savings Plan Matching Contributions		196,344	196,344		
25 Basic Allowance for Housing	5,666,374	5,793,180	5,793,180	237,668	237,668
30 Basic Allowance for Subsistence	720,640	721,871	721,871	26,034	26,034
35 Incentive Pays	455,035	489,601	489,601	3,982	3,982
40 Special Pays	1,094,494	1,164,566	1,164,566	26,650	35,753
45 Allowances	492,826	459,262	459,262	28,226	29,762
50 Separation Pay	224,037	213,620	213,620	7,090	7,090
55 Social Security Tax	1,364,281	1,358,710	1,358,710	51,948	51,948
Total Budget Activity 01	33,169,415	33,291,251	33,291,251	1,214,143	1,224,782
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
60 Basic Pay	36,281,506	36,304,231	36,304,231	1,155,506	1,155,506
65 Retired Pay Accrual	10,339,456	10,332,084	10,332,084	261,132	261,132
66 Thrift Savings Plan Matching Contributions		395,087	395,087		
80 Basic Allowance for Housing	14,122,246	14,332,036	14,332,036	527,200	527,200
85 Incentive Pays	234,580	248,324	248,324	2,807	2,807
90 Special Pays	2,234,321	2,718,576	2,718,576	79,031	86,210
95 Allowances	2,205,474	2,153,004	2,153,004	87,873	93,102
100 Separation Pay	768,053	843,457	843,457	15,317	15,317
105 Social Security Tax	2,742,947	2,776,711	2,776,711	88,396	88,396
Total Budget Activity 02	68,928,583	70,103,510	70,103,510	2,217,262	2,229,670
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
110 Academy Cadets	245,153	242,174	242,174		
Total Budget Activity 03	245,153	242,174	242,174		
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
115 Basic Allowance for Subsistence	3,474,720	3,538,116	3,538,116	130,489	130,489
120 Subsistence-In-Kind	1,848,854	1,574,490	1,574,490	344,731	369,200
121 Family Subsistence Supplemental Allowance	89	630	630		
Total Budget Activity 04	5,323,663	5,113,236	5,113,236	475,220	499,689

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Military Personnel, Grand Total</u>	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
5 Basic Pay				18,506,269		18,506,269
10 Retired Pay Accrual				5,220,373		5,220,373
11 Thrift Savings Plan Matching Contributions				196,344		196,344
25 Basic Allowance for Housing				6,030,848		6,030,848
30 Basic Allowance for Subsistence				747,905		747,905
35 Incentive Pays				493,583		493,583
40 Special Pays				1,200,319		1,200,319
45 Allowances				489,024		489,024
50 Separation Pay				220,710		220,710
55 Social Security Tax				1,410,658		1,410,658
Total Budget Activity 01				34,516,033		34,516,033
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
60 Basic Pay				37,459,737		37,459,737
65 Retired Pay Accrual				10,593,216		10,593,216
66 Thrift Savings Plan Matching Contributions				395,087		395,087
80 Basic Allowance for Housing				14,859,236		14,859,236
85 Incentive Pays				251,131		251,131
90 Special Pays				2,804,786		2,804,786
95 Allowances				2,246,106		2,246,106
100 Separation Pay				858,774		858,774
105 Social Security Tax				2,865,107		2,865,107
Total Budget Activity 02				72,333,180		72,333,180
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>						
110 Academy Cadets				242,174		242,174
Total Budget Activity 03				242,174		242,174
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
115 Basic Allowance for Subsistence				3,668,605		3,668,605
120 Subsistence-In-Kind				1,943,690		1,943,690
121 Family Subsistence Supplemental Allowance				630		630
Total Budget Activity 04				5,612,925		5,612,925

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Grand Total

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
5 Basic Pay	18,456,153	747,060	19,203,213	
10 Retired Pay Accrual	5,593,466	184,524	5,777,990	
11 Thrift Savings Plan Matching Contributions	344,710		344,710	
25 Basic Allowance for Housing	5,816,302	248,948	6,065,250	
30 Basic Allowance for Subsistence	730,640	27,142	757,782	
35 Incentive Pays	556,243	4,931	561,174	
40 Special Pays	1,273,313	35,358	1,308,671	
45 Allowances	478,955	32,004	510,959	
50 Separation Pay	203,924	8,137	212,061	
55 Social Security Tax	1,408,212	57,150	1,465,362	
Total Budget Activity 01	34,861,918	1,345,254	36,207,172	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
60 Basic Pay	38,270,279	1,159,120	39,429,399	
65 Retired Pay Accrual	11,615,124	286,304	11,901,428	
66 Thrift Savings Plan Matching Contributions	703,098		703,098	
80 Basic Allowance for Housing	14,803,790	551,749	15,355,539	
85 Incentive Pays	276,419	2,558	278,977	
90 Special Pays	2,824,391	131,227	2,955,618	
95 Allowances	2,263,401	111,046	2,374,447	
100 Separation Pay	726,264	14,217	740,481	
105 Social Security Tax	2,927,132	88,672	3,015,804	
Total Budget Activity 02	74,409,898	2,344,893	76,754,791	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>				
110 Academy Cadets	249,839		249,839	
Total Budget Activity 03	249,839		249,839	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
115 Basic Allowance for Subsistence	3,570,451	133,598	3,704,049	
120 Subsistence-In-Kind	1,611,836	430,013	2,041,849	
121 Family Subsistence Supplemental Allowance	104		104	
Total Budget Activity 04	5,182,391	563,611	5,746,002	

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<u>Military Personnel, Grand Total</u>					
	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
125 Accession Travel	409,518	433,060	433,060	3,806	3,806
130 Training Travel	313,486	327,111	327,111		
135 Operational Travel	1,054,613	1,063,230	1,063,230	23,422	23,422
140 Rotational Travel	1,724,955	1,770,943	1,770,943	6,341	6,341
145 Separation Travel	640,873	644,563	644,563	2,152	2,152
150 Travel of Organized Units	31,278	47,147	47,147		
155 Non-Temporary Storage	49,945	52,105	52,105		
160 Temporary Lodging Expense	69,177	95,831	95,831		
165 Other	3,564				
Total Budget Activity 05	4,297,409	4,433,990	4,433,990	35,721	35,721
<u>Budget Activity 06: Other Military Personnel Costs</u>					
170 Apprehension of Military Deserters	527	710	710		
175 Interest on Uniformed Services Savings	7,387	4,032	4,032	3,299	3,299
180 Death Gratuities	94,145	86,600	86,600	1,900	3,307
185 Unemployment Benefits	280,609	253,548	253,548	60,799	60,799
195 Education Benefits	24,233	41,493	41,493		
200 Adoption Expenses	1,178	1,378	1,378		
205 Special Compensation for Severely Disabled Retirees				1,877	1,877
210 Transportation Subsidy	18,586	19,637	19,637		
212 Reserve Income Replacement Program				9	9
215 Partial Dislocation Allowance	706	598	598		
216 SGLI Extra Hazard Payments	18,419			19,523	20,496
217 Reserve Officers Training Corps (ROTC)	148,515	151,101	151,101		
218 Junior ROTC	63,914	66,385	66,385		
219 Traumatic Injury Protection Coverage (T-SGLI)	100				
240 Cancelled Account Payment	325				
Total Budget Activity 06	658,644	625,482	625,482	87,407	89,787

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Military Personnel, Grand Total</u>	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
125 Accession Travel				436,866		436,866
130 Training Travel				327,111		327,111
135 Operational Travel				1,086,652		1,086,652
140 Rotational Travel				1,777,284		1,777,284
145 Separation Travel				646,715		646,715
150 Travel of Organized Units				47,147		47,147
155 Non-Temporary Storage				52,105		52,105
160 Temporary Lodging Expense				95,831		95,831
165 Other						
Total Budget Activity 05				4,469,711		4,469,711
<u>Budget Activity 06: Other Military Personnel Costs</u>						
170 Apprehension of Military Deserters				710		710
175 Interest on Uniformed Services Savings				7,331		7,331
180 Death Gratuities				89,907		89,907
185 Unemployment Benefits				314,347		314,347
195 Education Benefits				41,493		41,493
200 Adoption Expenses				1,378		1,378
205 Special Compensation for Severely Disabled Retirees				1,877		1,877
210 Transportation Subsidy				19,637		19,637
212 Reserve Income Replacement Program				9		9
215 Partial Dislocation Allowance				598		598
216 SGLI Extra Hazard Payments				20,496		20,496
217 Reserve Officers Training Corps (ROTC)				151,101		151,101
218 Junior ROTC				66,385		66,385
219 Traumatic Injury Protection Coverage (T-SGLI)						
240 Cancelled Account Payment						
Total Budget Activity 06				715,269		715,269

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Grand Total

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
125 Accession Travel	423,218	5,912	429,130	
130 Training Travel	335,393		335,393	
135 Operational Travel	1,049,712	36,043	1,085,755	
140 Rotational Travel	1,762,408	6,288	1,768,696	
145 Separation Travel	611,006	4,848	615,854	
150 Travel of Organized Units	46,344		46,344	
155 Non-Temporary Storage	53,703		53,703	
160 Temporary Lodging Expense	93,661		93,661	
165 Other	2,140		2,140	
Total Budget Activity 05	4,377,585	53,091	4,430,676	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
170 Apprehension of Military Deserters	552		552	
175 Interest on Uniformed Services Savings	4,370	3,350	7,720	
180 Death Gratuities	90,800	3,300	94,100	
185 Unemployment Benefits	228,414	54,935	283,349	
195 Education Benefits	17,761		17,761	
200 Adoption Expenses	1,254		1,254	
205 Special Compensation for Severely Disabled Retirees				
210 Transportation Subsidy	18,712		18,712	
212 Reserve Income Replacement Program		9	9	
215 Partial Dislocation Allowance	678		678	
216 SGLI Extra Hazard Payments		19,912	19,912	
217 Reserve Officers Training Corps (ROTC)	170,861		170,861	
218 Junior ROTC	65,804		65,804	
219 Traumatic Injury Protection Coverage (T-SGLI)				
240 Cancelled Account Payment				
Total Budget Activity 06	599,206	81,506	680,712	

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<u>Military Personnel, Grand Total</u>		FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	FY 2017 (Base + OCO)					
<u>Budget Activity 20: Undistributed</u>						
CR1 Adj to Match Continuing Resolution		-4,837,800	-4,837,800	-471,746	-521,642	
Total Budget Activity 20		-4,837,800	-4,837,800	-471,746	-521,642	
Total Military Personnel - Active	112,622,867	108,971,843	108,971,843	3,558,007	3,558,007	
Less Reimbursables	1,116,611	1,116,597	1,116,597			
Total Direct - Active	111,506,256	107,855,246	107,855,246	3,558,007	3,558,007	
300 Medicare-Eligible Retiree Health Fund Contribution	5,393,071	6,326,403	6,326,403			
Grand Total Direct - Active Personnel Costs	116,899,327	114,181,649	114,181,649	3,558,007	3,558,007	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj S Base + OCO + e Emergency c
<u>Military Personnel, Grand Total</u>						
<u>Budget Activity 20: Undistributed</u>						
CR1 Adj to Match Continuing Resolution				-5,359,442		-5,359,442
Total Budget Activity 20				-5,359,442		-5,359,442
Total Military Personnel - Active				112,529,850		112,529,850
Less Reimbursables				1,116,597		1,116,597
Total Direct - Active				111,413,253		111,413,253
300 Medicare-Eligible Retiree Health Fund Contribution				6,326,403		6,326,403
Grand Total Direct - Active Personnel Costs				117,739,656		117,739,656

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Military Personnel, Grand Total

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Budget Activity 20: Undistributed</u>				
CR1 Adj to Match Continuing Resolution				
Total Budget Activity 20				
Total Military Personnel - Active	119,680,837	4,388,355	124,069,192	
Less Reimbursables	1,167,105		1,167,105	
Total Direct - Active	118,513,732	4,388,355	122,902,087	
300 Medicare-Eligible Retiree Health Fund Contribution	5,887,608		5,887,608	
Grand Total Direct - Active Personnel Costs	124,401,340	4,388,355	128,789,695	

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<u>Reserve Personnel, Grand Total</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
10 Pay Group A Training (15 Days & Drills 24/48)	3,120,232	3,291,456	3,291,456			
20 Pay Group B Training (Backfill For Active Duty)	180,550	192,589	192,589			
30 Pay Group F Training (Recruits)	433,919	502,911	502,911			
40 Pay Group P Training (Pipeline Recruits)	13,567	15,594	15,594			
60 Mobilization Training	12,781	13,039	13,039			
70 School Training	447,200	476,948	476,948			
80 Special Training	798,102	674,739	674,739	56,631	56,631	
90 Administration and Support	3,693,670	3,901,851	3,901,851	299	299	
94 Thrift Savings Plan Matching Contributions		35,640	35,640			
95 Platoon Leader Class	8,951	8,828	8,828			
100 Education Benefits	23,051	52,941	52,941			
120 Health Profession Scholarship	163,847	170,628	170,628			
130 Other Programs (Admin & Support)	40,217	58,863	58,863			
CR1 Adj to Match Continuing Resolution		-540,348	-540,348	21,804	21,804	
Total Budget Activity 01	8,936,087	9,396,027	9,396,027	56,930	56,930	
Total Budget Activity 20		-540,348	-540,348	21,804	21,804	
Total Direct - Reserve	8,936,087	8,855,679	8,855,679	78,734	78,734	
300 Medicare-Eligible Retiree Health Fund Contribution	696,823	808,350	808,350			
Grand Total Direct - Reserve Personnel Costs	9,632,910	9,664,029	9,664,029	78,734	78,734	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>Reserve Personnel, Grand Total</u>	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
10 Pay Group A Training (15 Days & Drills 24/48)				3,291,456		3,291,456
20 Pay Group B Training (Backfill For Active Duty)				192,589		192,589
30 Pay Group F Training (Recruits)				502,911		502,911
40 Pay Group P Training (Pipeline Recruits)				15,594		15,594
60 Mobilization Training				13,039		13,039
70 School Training				476,948		476,948
80 Special Training				731,370		731,370
90 Administration and Support				3,902,150		3,902,150
94 Thrift Savings Plan Matching Contributions				35,640		35,640
95 Platoon Leader Class				8,828		8,828
100 Education Benefits				52,941		52,941
120 Health Profession Scholarship				170,628		170,628
130 Other Programs (Admin & Support)				58,863		58,863
CR1 Adj to Match Continuing Resolution				-518,544		-518,544
Total Budget Activity 01				9,452,957		9,452,957
Total Budget Activity 20				-518,544		-518,544
Total Direct - Reserve				8,934,413		8,934,413
300 Medicare-Eligible Retiree Health Fund Contribution				808,350		808,350
Grand Total Direct - Reserve Personnel Costs				9,742,763		9,742,763

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Reserve Personnel, Grand Total

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
10 Pay Group A Training (15 Days & Drills 24/48)	3,307,688		3,307,688	
20 Pay Group B Training (Backfill For Active Duty)	195,297		195,297	
30 Pay Group F Training (Recruits)	467,943		467,943	
40 Pay Group P Training (Pipeline Recruits)	12,759		12,759	
60 Mobilization Training	14,728		14,728	
70 School Training	486,337		486,337	
80 Special Training	740,892	71,519	812,411	
90 Administration and Support	4,125,679	44	4,125,723	
94 Thrift Savings Plan Matching Contributions	64,036		64,036	
95 Platoon Leader Class	9,364		9,364	
100 Education Benefits	45,044		45,044	
120 Health Profession Scholarship	176,634		176,634	
130 Other Programs (Admin & Support)	59,443		59,443	
CR1 Adj to Match Continuing Resolution				
Total Budget Activity 01	9,705,844	71,563	9,777,407	
Total Budget Activity 20				
Total Direct - Reserve	9,705,844	71,563	9,777,407	
300 Medicare-Eligible Retiree Health Fund Contribution	723,922		723,922	
Grand Total Direct - Reserve Personnel Costs	10,429,766	71,563	10,501,329	

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<u>National Guard Personnel, Grand Total</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
10 Pay Group A Training (15 Days & Drills 24/48)	3,515,598	3,604,440	3,604,440	39,327	39,327	
30 Pay Group F Training (Recruits)	526,675	677,505	677,505			
40 Pay Group P Training (Pipeline Recruits)	47,833	55,110	55,110			
70 School Training	893,020	914,423	914,423	2,881	2,881	
80 Special Training	1,235,632	872,639	872,639	137,998	137,998	
90 Administration and Support	5,385,598	5,522,346	5,522,346	9,387	9,387	
94 Thrift Savings Plan Matching Contributions		46,251	46,251			
100 Education Benefits	20,294	99,849	99,849			
CR1 Adj to Match Continuing Resolution		-685,105	-685,105	12,167	12,167	
Total Budget Activity 01	11,624,650	11,792,563	11,792,563	189,593	189,593	
Total Budget Activity 20		-685,105	-685,105	12,167	12,167	
Total Direct - National Guard	11,624,650	11,107,458	11,107,458	201,760	201,760	
300 Medicare-Eligible Retiree Health Fund Contribution	870,749	1,012,028	1,012,028			
Grand Total Direct - National Guard Personnel Costs	12,495,399	12,119,486	12,119,486	201,760	201,760	
Grand Total Direct - Military Personnel	139,027,636	135,965,164	135,965,164	3,838,501	3,838,501	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>National Guard Personnel, Grand Total</u>	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency</u> c
10 Pay Group A Training (15 Days & Drills 24/ 48)				3,643,767		3,643,767
30 Pay Group F Training (Recruits)				677,505		677,505
40 Pay Group P Training (Pipeline Recruits)				55,110		55,110
70 School Training				917,304		917,304
80 Special Training				1,010,637		1,010,637
90 Administration and Support				5,531,733		5,531,733
94 Thrift Savings Plan Matching Contributions				46,251		46,251
100 Education Benefits				99,849		99,849
CR1 Adj to Match Continuing Resolution				-672,938		-672,938
Total Budget Activity 01				11,982,156		11,982,156
Total Budget Activity 20				-672,938		-672,938
Total Direct - National Guard				11,309,218		11,309,218
300 Medicare-Eligible Retiree Health Fund Contribution				1,012,028		1,012,028
Grand Total Direct - National Guard Personnel Costs				12,321,246		12,321,246
Grand Total Direct - Military Personnel				139,803,665		139,803,665

** Includes November 6 and November 21, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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National Guard Personnel, Grand Total

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
10 Pay Group A Training (15 Days & Drills 24/ 48)	3,794,419	47,114	3,841,533	
30 Pay Group F Training (Recruits)	661,081		661,081	
40 Pay Group P Training (Pipeline Recruits)	51,731		51,731	
70 School Training	888,937	2,939	891,876	
80 Special Training	862,508	141,115	1,003,623	
90 Administration and Support	6,024,638	9,575	6,034,213	
94 Thrift Savings Plan Matching Contributions	80,707		80,707	
100 Education Benefits	105,704		105,704	
CR1 Adj to Match Continuing Resolution				
Total Budget Activity 01	12,469,725	200,743	12,670,468	
Total Budget Activity 20				
Total Direct - National Guard	12,469,725	200,743	12,670,468	
300 Medicare-Eligible Retiree Health Fund Contribution	921,560		921,560	
Grand Total Direct - National Guard Personnel Costs	13,391,285	200,743	13,592,028	
Grand Total Direct - Military Personnel	148,222,391	4,660,661	152,883,052	

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<u>Appropriation Summary</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>
Department of the Army					
Operation & Maintenance, Army	52,981,378	31,903,412	31,903,412	19,853,501	19,853,501
Operation & Maintenance, Army Res	2,735,654	2,719,702	2,719,702	38,679	38,679
Operation & Maintenance, ARNG	7,008,213	6,791,837	6,791,837	214,903	214,903
Afghanistan Security Forces Fund	4,262,715			4,262,715	4,262,715
Iraq Train and Equip Fund	289,500			289,500	289,500
Counter-ISIS Train and Equip Fund	1,438,132			1,606,400	1,606,400
Total Department of the Army	68,715,592	41,414,951	41,414,951	26,265,698	26,265,698
Department of the Navy					
Operation & Maintenance, Navy	47,922,160	37,977,843	37,977,843	9,757,861	9,757,861
Operation & Maintenance, Marine Corps	7,696,713	5,622,546	5,622,546	2,043,055	2,043,055
Operation & Maintenance, Navy Res	947,227	906,187	906,187	29,473	29,473
Operation & Maintenance, MC Reserve	272,877	268,804	268,804	3,304	3,304
Total Department of the Navy	56,838,977	44,775,380	44,775,380	11,833,693	11,833,693
Department of the Air Force					
Operation & Maintenance, Air Force	48,809,771	35,532,105	35,532,105	12,550,916	12,550,916
Operation & Maintenance, AF Reserve	3,192,191	3,010,331	3,010,331	172,685	172,685
Operation & Maintenance, ANG	6,573,692	6,494,220	6,494,220	43,000	43,000
Total Department of the Air Force	58,575,654	45,036,656	45,036,656	12,766,601	12,766,601
Defense-Wide					
Operation and Maintenance, Defense-Wide	39,730,869	32,285,257++	32,285,257	8,212,359	8,212,359
Office of the Inspector General	326,054	309,916	309,916	22,062	22,062
US Court of Appeals for Armed Forces, Def	13,706	14,098	14,098		
Defense Health Program	33,503,677	33,550,238	33,550,238	331,764	331,764
Overseas Humanitarian, Disaster, and Civic Aid	123,125	122,289	122,289		
Cooperative Threat Reduction Account	325,604	323,393	323,393		
Contributions to the Cooperative Threat Red Pgm	1,861				
DoD Acquisition Workforce Development Fund					
Counter-ISIL OCO Transfer Fund#				1,610,000	1,610,000
Total Defense-Wide	74,024,896	66,605,191	66,605,191	10,176,185	10,176,185

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

++ FY 2018 includes \$123.9 million of non-Function 050 funds which will be transferred to the Department of the Interior to satisfy the anticipated outstanding U.S. commitment for the 2010 Compact Review Agreement (CRA).

The Counter-Islamic State of Iraq and the Levant Overseas Contingency Operations Transfer Fund (C-ISIL OCOTF) was appropriated as a transfer fund

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	FY 2018 Emergency Requests**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
Appropriation Summary						
Department of the Army						
Operation & Maintenance, Army	20,110		20,110	51,756,913		51,756,913
Operation & Maintenance, Army Res	12,500		12,500	2,758,381		2,758,381
Operation & Maintenance, ARNG	55,471		55,471	7,006,740		7,006,740
Afghanistan Security Forces Fund				4,262,715		4,262,715
Iraq Train and Equip Fund				289,500		289,500
Counter-ISIS Train and Equip Fund				1,606,400		1,606,400
Total Department of the Army	88,081		88,081	67,680,649		67,680,649
Department of the Navy						
Operation & Maintenance, Navy	941,296	-673,500	267,796	48,409,204	-673,500	47,735,704
Operation & Maintenance, Marine Corps	17,920		17,920	7,665,601		7,665,601
Operation & Maintenance, Navy Res	2,922		2,922	935,660		935,660
Operation & Maintenance, MC Reserve				272,108		272,108
Total Department of the Navy	962,138	-673,500	288,638	57,282,573	-673,500	56,609,073
Department of the Air Force						
Operation & Maintenance, Air Force	39,666		20,916	48,101,771		48,083,021
Operation & Maintenance, AF Reserve	5,770		5,770	3,183,016		3,183,016
Operation & Maintenance, ANG				6,537,220		6,537,220
Total Department of the Air Force	45,436		26,686	57,822,007		57,803,257
Defense-Wide						
Operation and Maintenance, Defense-Wide	26,385		2,650	40,521,351		40,497,616
Office of the Inspector General				331,978		331,978
US Court of Appeals for Armed Forces, Def				14,098		14,098
Defense Health Program	704		704	33,882,002		33,882,002
Overseas Humanitarian, Disaster, and Civic Aid				122,289		122,289
Cooperative Threat Reduction Account				323,393		323,393
Contributions to the Cooperative Threat Red Pgm						
DoD Acquisition Workforce Development Fund						
Counter-ISIL OCO Transfer Fund				1,610,000		1,610,000
Total Defense-Wide	27,089		3,354	76,805,111		76,781,376

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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<u>Appropriation Summary</u>	<u>FY 2019</u> <u>Base</u>	<u>FY 2019</u> <u>OCO</u>	<u>FY 2019</u> <u>Total</u>
Department of the Army			
Operation & Maintenance, Army	42,009,317	18,210,500	60,219,817
Operation & Maintenance, Army Res	2,916,909	41,887	2,958,796
Operation & Maintenance, ARNG	7,399,295	110,729	7,510,024
Afghanistan Security Forces Fund		5,199,450	5,199,450
Iraq Train and Equip Fund			
Counter-ISIS Train and Equip Fund		1,400,000	1,400,000
Total Department of the Army	52,325,521	24,962,566	77,288,087
Department of the Navy			
Operation & Maintenance, Navy	49,003,633	4,757,155	53,760,788
Operation & Maintenance, Marine Corps	6,832,510	1,121,900	7,954,410
Operation & Maintenance, Navy Res	1,027,006	25,637	1,052,643
Operation & Maintenance, MC Reserve	271,570	3,345	274,915
Total Department of the Navy	57,134,719	5,908,037	63,042,756
Department of the Air Force			
Operation & Maintenance, Air Force	42,060,568	9,285,789	51,346,357
Operation & Maintenance, AF Reserve	3,260,234	60,500	3,320,734
Operation & Maintenance, ANG	6,427,622	15,870	6,443,492
Total Department of the Air Force	51,748,424	9,362,159	61,110,583
Defense-Wide			
Operation and Maintenance, Defense-Wide	36,352,625	8,549,908	44,902,533
Office of the Inspector General	329,273	24,692	353,965
US Court of Appeals for Armed Forces, Def	14,662		14,662
Defense Health Program	33,729,192	352,068	34,081,260
Overseas Humanitarian, Disaster, and Civic Aid	107,663		107,663
Cooperative Threat Reduction Account	335,240		335,240
Contributions to the Cooperative Threat Red Pgm			
DoD Acquisition Workforce Development Fund	400,000		400,000
Counter-ISIL OCO Transfer Fund			
Total Defense-Wide	71,268,655	8,926,668	80,195,323

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	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
<u>Appropriation Summary</u>					
Transfer Accounts					
Drug Interdiction & Ctr-Drug Activities, Def		992,017	992,017	215,333	215,333
Environmental Restoration, Army		169,011	169,011		
Environmental Restoration, Navy		287,298	287,298		
Environmental Restoration, Air Force		368,998	368,998		
Environmental Restoration, Defense		8,948	8,948		
Environmental Restoration Formerly Used Sites		220,576	220,576		
Total Transfer Accounts		2,046,848	2,046,848	215,333	215,333
Miscellaneous Accounts					
Support for International Sporting Competitions , Def	919				
Total Miscellaneous Accounts	919				
Indefinite Accounts					
Disposal of DoD Real Property	9,810	8,626	8,626		
Lease of DoD Real Property	31,743	36,509	36,509		
Total Indefinite Accounts	41,553	45,135#	45,135		
Total Operation and Maintenance Title plus Indefinite A	258,197,591	199,924,161	199,924,161	61,257,510	61,257,510
Total Operation and Maintenance Title	258,156,038	199,879,026	199,879,026	61,257,510	61,257,510

* Includes June 29, 2017 requests.
+ Includes November 6, 2017 requests.
Reflects Budget Authority instead of Concept OBS.

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	FY 2018 Emergency Requests**	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency
<u>Appropriation Summary</u>						
Transfer Accounts						
Drug Interdiction & Ctr-Drug Activities, Def				1,207,350		1,207,350
Environmental Restoration, Army				169,011		169,011
Environmental Restoration, Navy				287,298		287,298
Environmental Restoration, Air Force				368,998		368,998
Environmental Restoration, Defense				8,948		8,948
Environmental Restoration Formerly Used Sites				220,576		220,576
Total Transfer Accounts				2,262,181		2,262,181
Miscellaneous Accounts						
Support for International Sporting Competitions , Def						
Total Miscellaneous Accounts						
Indefinite Accounts						
Disposal of DoD Real Property				8,626		8,626
Lease of DoD Real Property				36,509		36,509
Total Indefinite Accounts				45,135		45,135
Total Operation and Maintenance Title plus Indefinite A	1,122,744	-715,985	406,759	261,897,656	-715,985	261,181,671
Total Operation and Maintenance Title	1,122,744	-715,985	406,759	261,852,521	-715,985	261,136,536

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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<u>Appropriation Summary</u>	<u>FY 2019</u> <u>Base</u>	<u>FY 2019</u> <u>OCO</u>	<u>FY 2019</u> <u>Total</u>
Transfer Accounts			
Drug Interdiction & Ctr-Drug Activities, Def	787,525	153,100	940,625
Environmental Restoration, Army	203,449		203,449
Environmental Restoration, Navy	329,253		329,253
Environmental Restoration, Air Force	296,808		296,808
Environmental Restoration, Defense	8,926		8,926
Environmental Restoration Formerly Used Sites	212,346		212,346
Total Transfer Accounts	1,838,307	153,100	1,991,407
Miscellaneous Accounts			
Support for International Sporting Competitions , Def			
Total Miscellaneous Accounts			
Indefinite Accounts			
Disposal of DoD Real Property	7,680		7,680
Lease of DoD Real Property	36,232		36,232
Total Indefinite Accounts	43,912		43,912
Total Operation and Maintenance Title plus Indefinite A	234,359,538	49,312,530	283,672,068
Total Operation and Maintenance Title	234,315,626	49,312,530	283,628,156

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<u>2020A Operation & Maintenance, Army</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
TOTAL, BA 01: Operating Forces	35,863,889	23,752,390	23,752,390	23,752,390	13,932,714	14,769,504	
TOTAL, BA 02: Mobilization	890,293	776,525	776,525	776,525	56,500	56,500	
TOTAL, BA 03: Training and Recruiting	4,760,868	5,108,822	5,108,822	5,108,822			
TOTAL, BA 04: Admin & Srvwide Activities	11,466,328	9,307,680	9,307,680	9,307,680	2,137,189	2,172,890	
TOTAL, BA 20: Undistributed		-7,042,005	-7,042,005	-7,042,005	3,727,098	2,854,607	
Total Operation & Maintenance, Army	52,981,378	31,903,412	31,903,412	31,903,412	19,853,501	19,853,501	
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2020A 010 111 Maneuver Units	2,089,222	1,455,366	1,455,366	1,455,366	828,225	828,225	U
2020A 020 112 Modular Support Brigades	75,185	105,147	105,147	105,147			U
2020A 030 113 Echelons Above Brigade	484,166	604,117	604,117	604,117	25,474	25,474	U
2020A 040 114 Theater Level Assets	2,615,137	793,217	793,217	793,217	1,778,644	1,778,644	U
2020A 050 115 Land Forces Operations Support	1,556,832	1,169,478	1,169,478	1,169,478	260,575	260,575	U
2020A 060 116 Aviation Assets	1,465,790	1,496,503	1,496,503	1,496,503	284,422	284,422	U
Total Land Forces	8,286,332	5,623,828	5,623,828	5,623,828	3,177,340	3,177,340	
<u>Land Forces Readiness</u>							
2020A 070 121 Force Readiness Operations Support	5,295,928	3,675,901	3,675,901	3,675,901	2,784,525	2,784,525	U
2020A 080 122 Land Forces Systems Readiness	903,196	466,720	466,720	466,720	502,330	502,330	U
2020A 090 123 Land Forces Depot Maintenance	1,196,191	1,443,516	1,443,516	1,443,516	104,149	104,149	U
Total Land Forces Readiness	7,395,315	5,586,137	5,586,137	5,586,137	3,391,004	3,391,004	
<u>Land Forces Readiness Support</u>							
2020A 100 131 Base Operations Support	7,920,053	8,080,357	8,080,357	8,080,357	80,249	80,249	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	2,461,126	3,401,155	3,401,155	3,401,155	32,000	32,000	U
2020A 120 133 Management and Operational Headquarters	450,526	443,790	443,790	443,790			U
2020A 130 134 Combatant Commanders Core Operations	155,408						U
2020A 140 135 Additional Activities	7,588,316				6,151,378	6,988,168	U
2020A 150 136 Commander's Emergency Response Program	5,000				5,000	5,000	U
2020A 160 137 RESET	1,050,575				864,926	864,926	U
2020A 170 138 Combatant Commands Direct Mission Support	551,238						U
Total Land Forces Readiness Support	20,182,242	11,925,302	11,925,302	11,925,302	7,133,553	7,970,343	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>2020A Operation & Maintenance, Army</u>	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	<u>c</u>
TOTAL, BA 01: Operating Forces	20,110		20,110	38,542,004		38,542,004	
TOTAL, BA 02: Mobilization				833,025		833,025	
TOTAL, BA 03: Training and Recruiting				5,108,822		5,108,822	
TOTAL, BA 04: Admin & Srvwide Activities				11,480,570		11,480,570	
TOTAL, BA 20: Undistributed				-4,207,508		-4,207,508	
Total Operation & Maintenance, Army	20,110		20,110	51,756,913		51,756,913	

Details:

Budget Activity 01: Operating ForcesLand Forces

2020A	010	111 Maneuver Units		2,283,591		2,283,591	U
2020A	020	112 Modular Support Brigades		105,147		105,147	U
2020A	030	113 Echelons Above Brigade		629,591		629,591	U
2020A	040	114 Theater Level Assets		2,571,861		2,571,861	U
2020A	050	115 Land Forces Operations Support		1,430,053		1,430,053	U
2020A	060	116 Aviation Assets		1,780,925		1,780,925	U
		Total Land Forces		8,801,168		8,801,168	

Land Forces Readiness

2020A	070	121 Force Readiness Operations Support		6,460,426		6,460,426	U
2020A	080	122 Land Forces Systems Readiness		969,050		969,050	U
2020A	090	123 Land Forces Depot Maintenance		1,547,665		1,547,665	U
		Total Land Forces Readiness		8,977,141		8,977,141	

Land Forces Readiness Support

2020A	100	131 Base Operations Support		8,160,606		8,160,606	U
2020A	110	132 Facilities Sustainment, Restoration & Modernization	20,110	3,453,265		3,453,265	U
2020A	120	133 Management and Operational Headquarters		443,790		443,790	U
2020A	130	134 Combatant Commanders Core Operations					U
2020A	140	135 Additional Activities		6,988,168		6,988,168	U
2020A	150	136 Commander's Emergency Response Program		5,000		5,000	U
2020A	160	137 RESET		864,926		864,926	U
2020A	170	138 Combatant Commands Direct Mission Support					U
		Total Land Forces Readiness Support	20,110	19,915,755		19,915,755	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2020A Operation & Maintenance, Army

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	25,905,788	15,876,377	41,782,165	
TOTAL, BA 02: Mobilization	952,179	158,753	1,110,932	
TOTAL, BA 03: Training and Recruiting	5,141,369		5,141,369	
TOTAL, BA 04: Admin & Srvwide Activities	10,009,981	2,175,370	12,185,351	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Army	42,009,317	18,210,500	60,219,817	

Details:**Budget Activity 01: Operating Forces****Land Forces**

2020A	010	111 Maneuver Units	2,076,360	1,179,339	3,255,699	U
2020A	020	112 Modular Support Brigades	107,946		107,946	U
2020A	030	113 Echelons Above Brigade	732,485	25,983	758,468	U
2020A	040	114 Theater Level Assets	1,169,508	2,189,916	3,359,424	U
2020A	050	115 Land Forces Operations Support	1,180,460	188,609	1,369,069	U
2020A	060	116 Aviation Assets	1,467,500	120,787	1,588,287	U
		Total Land Forces	6,734,259	3,704,634	10,438,893	

Land Forces Readiness

2020A	070	121 Force Readiness Operations Support	4,285,211	3,867,286	8,152,497	U
2020A	080	122 Land Forces Systems Readiness	482,201	550,068	1,032,269	U
2020A	090	123 Land Forces Depot Maintenance	1,536,851	195,873	1,732,724	U
		Total Land Forces Readiness	6,304,263	4,613,227	10,917,490	

Land Forces Readiness Support

2020A	100	131 Base Operations Support	8,274,299	109,560	8,383,859	U
2020A	110	132 Facilities Sustainment, Restoration & Modernization	3,516,859	60,807	3,577,666	U
2020A	120	133 Management and Operational Headquarters	438,733		438,733	U
2020A	130	134 Combatant Commanders Core Operations				U
2020A	140	135 Additional Activities		5,992,222	5,992,222	U
2020A	150	136 Commander's Emergency Response Program		10,000	10,000	U*
2020A	160	137 RESET		1,036,454	1,036,454	U
2020A	170	138 Combatant Commands Direct Mission Support				U
		Total Land Forces Readiness Support	12,229,891	7,209,043	19,438,934	

* Reflects \$20 million realignment out of this line item for executability.

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<u>2020A Operation & Maintenance, Army</u>				FY 2018 Total	FY 2018 Total	
				FY 2018 PB Request with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 PB Requests+ with CR Adj OCO
				FY 2017 (Base + OCO)		
<u>Combatant Command Support</u>						
2020A	180	141	US Africa Command	225,382	225,382	186,567 U
2020A	190	142	US European Command	141,352	141,352	44,250 U
2020A	200	143	US Southern Command	190,811	190,811	U
2020A	210	144	US Forces Korea	59,578	59,578	U
Total Combatant Command Support				617,123	617,123	230,817
Total, BA 01: Operating Forces				35,863,889	23,752,390	13,932,714
<u>Budget Activity 02: Mobilization</u>						
<u>Mobility Operations</u>						
2020A	220	211	Strategic Mobility	332,222	346,667	U
2020A	230	212	Army Prepositioned Stocks	550,754	422,108	56,500 U
2020A	240	213	Industrial Preparedness	7,317	7,750	U
Total Mobility Operations				890,293	776,525	56,500
Total, BA 02: Mobilization				890,293	776,525	56,500
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
2020A	250	311	Officer Acquisition	138,243	137,556	U
2020A	260	312	Recruit Training	47,794	58,872	U
2020A	270	313	One Station Unit Training	45,282	58,035	U
2020A	280	314	Senior Reserve Officers Training Corps	492,839	505,089	U
Total Accession Training				724,158	759,552	
<u>Basic Skill and Advanced Training</u>						
2020A	290	321	Specialized Skill Training	1,038,751	1,015,541	U
2020A	300	322	Flight Training	915,084	1,124,115	U
2020A	310	323	Professional Development Education	193,909	220,688	U
2020A	320	324	Training Support	574,301	618,164	U
Total Basic Skill and Advanced Training				2,722,045	2,978,508	
<u>Recruiting, and Other Training & Education</u>						
2020A	330	331	Recruiting and Advertising	623,687	613,586	U
2020A	340	332	Examining	186,512	171,223	U
2020A	350	333	Off-Duty and Voluntary Education	182,382	214,738	U
2020A	360	334	Civilian Education and Training	146,107	195,099	U

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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			FY 2018 Less Enacted Div B	FY 2018 Total PB Requests*	FY 2018 Less Enacted DIV B	FY 2018 Remaining Req	
			P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	Base + OCO + Emergency**	P.L.115-96*** MDDE + Ship Repairs	with CR Adj Base + OCO + e Emergency c
<u>2020A Operation & Maintenance, Army</u>							
<u>Combatant Command Support</u>							
2020A	180	141 US Africa Command			411,949		411,949 U
2020A	190	142 US European Command			185,602		185,602 U
2020A	200	143 US Southern Command			190,811		190,811 U
2020A	210	144 US Forces Korea			59,578		59,578 U
Total Combatant Command Support					847,940		847,940
Total, BA 01: Operating Forces			20,110	20,110	38,542,004		38,542,004
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
2020A	220	211 Strategic Mobility			346,667		346,667 U
2020A	230	212 Army Prepositioned Stocks			478,608		478,608 U
2020A	240	213 Industrial Preparedness			7,750		7,750 U
Total Mobility Operations					833,025		833,025
Total, BA 02: Mobilization					833,025		833,025
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
2020A	250	311 Officer Acquisition			137,556		137,556 U
2020A	260	312 Recruit Training			58,872		58,872 U
2020A	270	313 One Station Unit Training			58,035		58,035 U
2020A	280	314 Senior Reserve Officers Training Corps			505,089		505,089 U
Total Accession Training					759,552		759,552
<u>Basic Skill and Advanced Training</u>							
2020A	290	321 Specialized Skill Training			1,015,541		1,015,541 U
2020A	300	322 Flight Training			1,124,115		1,124,115 U
2020A	310	323 Professional Development Education			220,688		220,688 U
2020A	320	324 Training Support			618,164		618,164 U
Total Basic Skill and Advanced Training					2,978,508		2,978,508
<u>Recruiting, and Other Training & Education</u>							
2020A	330	331 Recruiting and Advertising			613,586		613,586 U
2020A	340	332 Examining			171,223		171,223 U
2020A	350	333 Off-Duty and Voluntary Education			214,738		214,738 U
2020A	360	334 Civilian Education and Training			195,099		195,099 U

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2020A Operation & Maintenance, Army

			FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Combatant Command Support</u>						
2020A	180	141 US Africa Command	231,518	248,796	480,314	U
2020A	190	142 US European Command	150,268	98,127	248,395	U
2020A	200	143 US Southern Command	195,964	2,550	198,514	U
2020A	210	144 US Forces Korea	59,625		59,625	U
		Total Combatant Command Support	637,375	349,473	986,848	
Total, BA 01: Operating Forces			25,905,788	15,876,377	41,782,165	
<u>Budget Activity 02: Mobilization</u>						
<u>Mobility Operations</u>						
2020A	220	211 Strategic Mobility	370,941		370,941	U
2020A	230	212 Army Prepositioned Stocks	573,560	158,753	732,313	U
2020A	240	213 Industrial Preparedness	7,678		7,678	U
		Total Mobility Operations	952,179	158,753	1,110,932	
Total, BA 02: Mobilization			952,179	158,753	1,110,932	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
2020A	250	311 Officer Acquisition	135,832		135,832	U
2020A	260	312 Recruit Training	54,819		54,819	U
2020A	270	313 One Station Unit Training	69,599		69,599	U
2020A	280	314 Senior Reserve Officers Training Corps	518,998		518,998	U
		Total Accession Training	779,248		779,248	
<u>Basic Skill and Advanced Training</u>						
2020A	290	321 Specialized Skill Training	1,020,073		1,020,073	U
2020A	300	322 Flight Training	1,082,190		1,082,190	U
2020A	310	323 Professional Development Education	220,399		220,399	U
2020A	320	324 Training Support	611,482		611,482	U
		Total Basic Skill and Advanced Training	2,934,144		2,934,144	
<u>Recruiting, and Other Training & Education</u>						
2020A	330	331 Recruiting and Advertising	698,962		698,962	U
2020A	340	332 Examining	162,049		162,049	U
2020A	350	333 Off-Duty and Voluntary Education	215,622		215,622	U
2020A	360	334 Civilian Education and Training	176,914		176,914	U

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<u>2020A Operation & Maintenance, Army</u>			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
2020A	370	335 Junior Reserve Officer Training Corps	175,977	176,116	176,116			U
		Total Recruiting, and Other Training & Education	1,314,665	1,370,762	1,370,762			
		Total, BA 03: Training and Recruiting	4,760,868	5,108,822	5,108,822			
<u>Budget Activity 04: Admin & Srvwide Activities</u>								
<u>Logistics Operations</u>								
2020A	390	421 Servicewide Transportation	1,320,925	555,502	555,502	755,029	789,355	U
2020A	400	422 Central Supply Activities	843,760	894,208	894,208	16,567	16,567	U
2020A	410	423 Logistic Support Activities	724,107	715,462	715,462	6,000	6,000	U
2020A	420	424 Ammunition Management	423,603	446,931	446,931	5,207	5,207	U
		Total Logistics Operations	3,312,395	2,612,103	2,612,103	782,803	817,129	
<u>Servicewide Support</u>								
2020A	430	431 Administration	492,178	493,616	493,616			U
2020A	440	432 Servicewide Communications	1,963,439	2,084,922	2,084,922			U
2020A	450	433 Manpower Management	287,188	259,588	259,588			U
2020A	460	434 Other Personnel Support	431,951	326,387	326,387	107,091	107,091	U
2020A	470	435 Other Service Support	1,112,378	1,087,602	1,087,602			U
2020A	480	436 Army Claims Activities	187,751	210,514	210,514			U
2020A	490	437 Real Estate Management	437,158	243,584	243,584	165,280	165,280	U
2020A	500	438 Financial Management and Audit Readiness	267,198	284,592	284,592			U
		Total Servicewide Support	5,179,241	4,990,805	4,990,805	272,371	272,371	
<u>Support of Other Nations</u>								
2020A	510	441 International Military Headquarters	409,373	415,694	415,694			U
2020A	520	442 Misc. Support of Other Nations	34,662	46,856	46,856			U
		Total Support of Other Nations	444,035	462,550	462,550			
<u>Closed Account Adjustments</u>								
2020A	530	451 Closed Account Adjustments	46,155					U
2020A	540	471 Foreign Currency Fluctuation	-8,564					U
2020A	550	493 Defense Environmental Restoration Account (DERA)	411,591					U
		Total Closed Account Adjustments	449,182					

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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			FY 2018		FY 2018		FY 2018		FY 2018
			Less Enacted		Total		Less Enacted		FY 2018
<u>2020A Operation & Maintenance, Army</u>			Div B		PB Requests*		DIV B		Remaining Req
			Emergency	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***		with CR Adj
			Requests**	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship		Base + OCO +
			<u>Emergency</u>	<u>Repairs</u>	<u>Emergency</u>	<u>Emergency**</u>	<u>Repairs</u>		<u>Emergency</u>
2020A	370	335 Junior Reserve Officer Training Corps				176,116			176,116
		Total Recruiting, and Other Training & Educatio				1,370,762			1,370,762
Total, BA 03: Training and Recruiting						5,108,822			5,108,822
<u>Budget Activity 04: Admin & Srvwide Activities</u>									
<u>Logistics Operations</u>									
2020A	390	421 Servicewide Transportation				1,344,857			1,344,857
2020A	400	422 Central Supply Activities				910,775			910,775
2020A	410	423 Logistic Support Activities				721,462			721,462
2020A	420	424 Ammunition Management				452,138			452,138
Total Logistics Operations						3,429,232			3,429,232
<u>Servicewide Support</u>									
2020A	430	431 Administration				493,616			493,616
2020A	440	432 Servicewide Communications				2,084,922			2,084,922
2020A	450	433 Manpower Management				259,588			259,588
2020A	460	434 Other Personnel Support				433,478			433,478
2020A	470	435 Other Service Support				1,087,602			1,087,602
2020A	480	436 Army Claims Activities				210,514			210,514
2020A	490	437 Real Estate Management				408,864			408,864
2020A	500	438 Financial Management and Audit				284,592			284,592
Readiness									
Total Servicewide Support						5,263,176			5,263,176
<u>Support of Other Nations</u>									
2020A	510	441 International Military Headquarters				415,694			415,694
2020A	520	442 Misc. Support of Other Nations				46,856			46,856
Total Support of Other Nations						462,550			462,550
<u>Closed Account Adjustments</u>									
2020A	530	451 Closed Account Adjustments							
2020A	540	471 Foreign Currency Fluctuation							
2020A	550	493 Defense Environmental Restoration							
Account (DERA)									
Total Closed Account Adjustments									

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2020A Operation & Maintenance, Army

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
2020A	370 335 Junior Reserve Officer Training Corps	174,430		174,430	U
	Total Recruiting, and Other Training & Educatio	1,427,977		1,427,977	
	Total, BA 03: Training and Recruiting	5,141,369		5,141,369	

Budget Activity 04: Admin & Srvwide Activities**Logistics Operations**

2020A	390 421 Servicewide Transportation	588,047	712,230	1,300,277	U
2020A	400 422 Central Supply Activities	931,462	44,168	975,630	U
2020A	410 423 Logistic Support Activities	696,114	5,300	701,414	U
2020A	420 424 Ammunition Management	461,637	38,597	500,234	U
	Total Logistics Operations	2,677,260	800,295	3,477,555	

Servicewide Support

2020A	430 431 Administration	447,564		447,564	U
2020A	440 432 Servicewide Communications	2,069,127		2,069,127	U
2020A	450 433 Manpower Management	261,021		261,021	U
2020A	460 434 Other Personnel Support	379,541	109,019	488,560	U
2020A	470 435 Other Service Support	1,699,767		1,699,767	U
2020A	480 436 Army Claims Activities	192,686		192,686	U
2020A	490 437 Real Estate Management	240,917	191,786	432,703	U
2020A	500 438 Financial Management and Audit Readiness	291,569		291,569	U
	Total Servicewide Support	5,582,192	300,805	5,882,997	

Support of Other Nations

2020A	510 441 International Military Headquarters	442,656		442,656	U
2020A	520 442 Misc. Support of Other Nations	48,251		48,251	U
	Total Support of Other Nations	490,907		490,907	

Closed Account Adjustments

2020A	530 451 Closed Account Adjustments				U
2020A	540 471 Foreign Currency Fluctuation				U
2020A	550 493 Defense Environmental Restoration Account (DERA)				U
	Total Closed Account Adjustments				

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<u>2020A Operation & Maintenance, Army</u>			<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Judgment Fund</u>								
2020A	560	461 Judgment Fund	155					U
Total Judgment Fund			155					
2020A	999	Classified Programs	2,081,320	1,242,222	1,242,222	1,082,015	1,083,390	U
Total, BA 04: Admin & Srvwide Activities			11,466,328	9,307,680	9,307,680	2,137,189	2,172,890	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
2020A	570	CR Adj to Match Continuing Resolution		-7,042,005	-7,042,005	3,727,098	2,854,607	U
Total Undistributed				-7,042,005	-7,042,005	3,727,098	2,854,607	
Total, BA 20: Undistributed				-7,042,005	-7,042,005	3,727,098	2,854,607	
Total Operation & Maintenance, Army			52,981,378	31,903,412	31,903,412	19,853,501	19,853,501	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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			FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	
<u>2020A Operation & Maintenance, Army</u>								
<u>Judgment Fund</u>								
2020A	560	461 Judgment Fund						U
Total Judgment Fund								
2020A	999	Classified Programs			2,325,612		2,325,612	U
Total, BA 04: Admin & Srvwide Activities					11,480,570		11,480,570	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
2020A	570	CR Adj to Match Continuing Resolution			-4,207,508		-4,207,508	U
Total Undistributed					-4,207,508		-4,207,508	
Total, BA 20: Undistributed					-4,207,508		-4,207,508	
Total Operation & Maintenance, Army			20,110	20,110	51,756,913		51,756,913	

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2020A Operation & Maintenance, Army

			FY 2019	FY 2019	FY 2019
			<u>Base</u>	<u>OCO</u>	<u>Total</u>
<u>Judgment Fund</u>					
2020A	560	461	Judgment Fund		U
			Total Judgment Fund		
2020A	999		Classified Programs	1,259,622	1,074,270
				2,333,892	U
			Total, BA 04: Admin & Srvwide Activities	10,009,981	2,175,370
				12,185,351	
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
2020A	570		CR Adj to Match Continuing Resolution		U
			Total Undistributed		
			Total, BA 20: Undistributed		
Total Operation & Maintenance, Army			42,009,317	18,210,500	60,219,817

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<u>2080A Operation & Maintenance, Army Res</u>	<u>FY 2017 (Base + OCO)</u>	<u>FY 2018 PB Request with CR Adj Base</u>	<u>FY 2018 Total PB Requests* with CR Adj Base</u>	<u>FY 2018 PB Request with CR Adj OCO</u>	<u>FY 2018 Total PB Requests+ with CR Adj OCO</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces	2,629,937	2,793,021	2,793,021	24,699	24,699	
TOTAL, BA 04: Admin & Srvwd Activities	105,717	113,821	113,821			
TOTAL, BA 20: Undistributed		-187,140	-187,140	13,980	13,980	
Total Operation & Maintenance, Army Res	2,735,654	2,719,702	2,719,702	38,679	38,679	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>						
2080A 010 112 Modular Support Brigades	13,888	11,461	11,461			U
2080A 020 113 Echelons Above Brigade	508,349	577,410	577,410	4,179	4,179	U
2080A 030 114 Theater Level Assets	104,651	117,298	117,298			U
2080A 040 115 Land Forces Operations Support	544,480	552,016	552,016	2,132	2,132	U
2080A 050 116 Aviation Assets	95,128	80,302	80,302			U
Total Land Forces	1,266,496	1,338,487	1,338,487	6,311	6,311	
<u>Land Forces Readiness</u>						
2080A 060 121 Force Readiness Operations Support	337,401	399,035	399,035	779	779	U
2080A 070 122 Land Forces Systems Readiness	97,328	102,687	102,687			U
2080A 080 123 Land Forces Depot Maintenance	54,875	56,016	56,016			U
Total Land Forces Readiness	489,604	557,738	557,738	779	779	
<u>Land Forces Readiness Support</u>						
2080A 090 131 Base Operations Support	596,909	599,947	599,947	17,609	17,609	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	236,309	273,940	273,940			U
2080A 110 133 Management and Operational Headquarters	40,619	22,909	22,909			U
Total Land Forces Readiness Support	873,837	896,796	896,796	17,609	17,609	
Total, BA 01: Operating Forces	2,629,937	2,793,021	2,793,021	24,699	24,699	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Logistics Operations</u>						
2080A 120 421 Servicewide Transportation	8,685	11,116	11,116			U
Total Logistics Operations	8,685	11,116	11,116			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	
<u>2080A Operation & Maintenance, Army Res</u>							
TOTAL, BA 01: Operating Forces	12,500		12,500	2,830,220		2,830,220	
TOTAL, BA 04: Admin & Srvwd Activities				113,821		113,821	
TOTAL, BA 20: Undistributed				-185,660		-185,660	
Total Operation & Maintenance, Army Res	12,500		12,500	2,758,381		2,758,381	
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2080A 010 112 Modular Support Brigades				11,461		11,461	U
2080A 020 113 Echelons Above Brigade				581,589		581,589	U
2080A 030 114 Theater Level Assets				117,298		117,298	U
2080A 040 115 Land Forces Operations Support				554,148		554,148	U
2080A 050 116 Aviation Assets				80,302		80,302	U
Total Land Forces				1,344,798		1,344,798	
<u>Land Forces Readiness</u>							
2080A 060 121 Force Readiness Operations Support				399,814		399,814	U
2080A 070 122 Land Forces Systems Readiness				102,687		102,687	U
2080A 080 123 Land Forces Depot Maintenance				56,016		56,016	U
Total Land Forces Readiness				558,517		558,517	
<u>Land Forces Readiness Support</u>							
2080A 090 131 Base Operations Support				617,556		617,556	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	12,500		12,500	286,440		286,440	U
2080A 110 133 Management and Operational Headquarters				22,909		22,909	U
Total Land Forces Readiness Support	12,500		12,500	926,905		926,905	
Total, BA 01: Operating Forces	12,500		12,500	2,830,220		2,830,220	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
2080A 120 421 Servicewide Transportation				11,116		11,116	U
Total Logistics Operations				11,116		11,116	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2080A Operation & Maintenance, Army Res

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	2,797,361	41,887	2,839,248	
TOTAL, BA 04: Admin & Srvwd Activities	119,548		119,548	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Army Res	2,916,909	41,887	2,958,796	

Details:**Budget Activity 01: Operating Forces****Land Forces**

2080A 010 112 Modular Support Brigades	13,867		13,867	U
2080A 020 113 Echelons Above Brigade	536,438	20,700	557,138	U
2080A 030 114 Theater Level Assets	113,225		113,225	U
2080A 040 115 Land Forces Operations Support	551,141		551,141	U
2080A 050 116 Aviation Assets	89,073		89,073	U
Total Land Forces	1,303,744	20,700	1,324,444	

Land Forces Readiness

2080A 060 121 Force Readiness Operations Support	409,531	700	410,231	U
2080A 070 122 Land Forces Systems Readiness	101,411		101,411	U
2080A 080 123 Land Forces Depot Maintenance	60,114		60,114	U
Total Land Forces Readiness	571,056	700	571,756	

Land Forces Readiness Support

2080A 090 131 Base Operations Support	595,728	20,487	616,215	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	304,658		304,658	U
2080A 110 133 Management and Operational Headquarters	22,175		22,175	U
Total Land Forces Readiness Support	922,561	20,487	943,048	

Total, BA 01: Operating Forces

	2,797,361	41,887	2,839,248
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Budget Activity 04: Admin & Srvwd Activities**Logistics Operations**

2080A 120 421 Servicewide Transportation	11,832		11,832	U
Total Logistics Operations	11,832		11,832	

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<u>2080A Operation & Maintenance, Army Res</u>									
				FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Servicewide Support</u>									
2080A	130	431	Administration	18,126	17,962	17,962			U
2080A	140	432	Servicewide Communications	17,526	18,550	18,550			U
2080A	150	433	Manpower Management	12,079	6,166	6,166			U
2080A	160	434	Recruiting and Advertising	49,294	60,027	60,027			U
			Total Servicewide Support	97,025	102,705	102,705			
<u>Closed Account Adjustments</u>									
2080A	170	451	Closed Account Adjustments	7					U
			Total Closed Account Adjustments	7					
			Total, BA 04: Admin & Srvwd Activities	105,717	113,821	113,821			
<u>Budget Activity 20: Undistributed</u>									
<u>Undistributed</u>									
2080A	180		CR Adj to Match Continuing Resolution		-187,140	-187,140	13,980	13,980	U
			Total Undistributed		-187,140	-187,140	13,980	13,980	
			Total, BA 20: Undistributed		-187,140	-187,140	13,980	13,980	
			Total Operation & Maintenance, Army Res	2,735,654	2,719,702	2,719,702	38,679	38,679	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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2080A	130	431	Administration
2080A	140	432	Servicewide Communications
2080A	150	433	Manpower Management
2080A	160	434	Recruiting and Advertising
Total Servicewide Support			

2080A	170	451	Closed Account Adjustments
			Total Closed Account Adjustments

113,821

113,821

2080A	180	CR Adj to Match Continuing Resolution
	Total	Undistributed

-185,660

-185,660

12,500

12,500

2,758,381

2,758,381

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2080A Operation & Maintenance, Army Res

			FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Servicewide Support</u>						
2080A	130	431 Administration	18,218		18,218	U
2080A	140	432 Servicewide Communications	25,069		25,069	U
2080A	150	433 Manpower Management	6,248		6,248	U
2080A	160	434 Recruiting and Advertising	58,181		58,181	U
		Total Servicewide Support	107,716		107,716	
<u>Closed Account Adjustments</u>						
2080A	170	451 Closed Account Adjustments				U
		Total Closed Account Adjustments				
		Total, BA 04: Admin & Srvwd Activities	119,548		119,548	
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2080A	180	CR Adj to Match Continuing Resolution				U
		Total Undistributed				
		Total, BA 20: Undistributed				
Total Operation & Maintenance, Army Res			2,916,909	41,887	2,958,796	

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<u>2065A Operation & Maintenance, ARNG</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
			FY 2017 (Base + OCO)				
TOTAL, BA 01: Operating Forces			6,610,400	6,854,485	6,854,485	107,371	107,371
TOTAL, BA 04: Admin & Srvwd Activities			397,813	452,685	452,685	740	740
TOTAL, BA 20: Undistributed				-515,333	-515,333	106,792	106,792
Total Operation & Maintenance, ARNG			7,008,213	6,791,837	6,791,837	214,903	214,903
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2065A	010	111 Maneuver Units	809,238	777,883	777,883	41,731	41,731 U
2065A	020	112 Modular Support Brigades	155,722	190,639	190,639	762	762 U
2065A	030	113 Echelons Above Brigade	753,425	807,557	807,557	11,855	11,855 U
2065A	040	114 Theater Level Assets	109,751	85,476	85,476	204	204 U
2065A	050	115 Land Forces Operations Support	43,529	36,672	36,672		U
2065A	060	116 Aviation Assets	907,886	956,381	956,381	27,583	27,583 U
Total Land Forces			2,779,551	2,854,608	2,854,608	82,135	82,135
<u>Land Forces Readiness</u>							
2065A	070	121 Force Readiness Operations Support	653,981	777,756	777,756	5,792	5,792 U
2065A	080	122 Land Forces Systems Readiness	48,945	51,506	51,506		U
2065A	090	123 Land Forces Depot Maintenance	237,898	244,942	244,942		U
Total Land Forces Readiness			940,824	1,074,204	1,074,204	5,792	5,792
<u>Land Forces Readiness Support</u>							
2065A	100	131 Base Operations Support	1,171,176	1,144,726	1,144,726	18,507	18,507 U
2065A	110	132 Facilities Sustainment, Restoration & Modernization	726,998	781,895	781,895		U
2065A	120	133 Management and Operational Headquarters	991,851	999,052	999,052	937	937 U
Total Land Forces Readiness Support			2,890,025	2,925,673	2,925,673	19,444	19,444
Total, BA 01: Operating Forces			6,610,400	6,854,485	6,854,485	107,371	107,371
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
2065A	130	421 Servicewide Transportation	6,337	7,703	7,703		U
Total Logistics Operations			6,337	7,703	7,703		

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	S c
<u>2065A Operation & Maintenance, ARNG</u>							
TOTAL, BA 01: Operating Forces	55,471		55,471	7,017,327		7,017,327	
TOTAL, BA 04: Admin & Srvwd Activities				453,425		453,425	
TOTAL, BA 20: Undistributed				-464,012		-464,012	
Total Operation & Maintenance, ARNG	55,471		55,471	7,006,740		7,006,740	
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Land Forces</u>							
2065A 010 111 Maneuver Units				819,614		819,614	U
2065A 020 112 Modular Support Brigades				191,401		191,401	U
2065A 030 113 Echelons Above Brigade				819,412		819,412	U
2065A 040 114 Theater Level Assets				85,680		85,680	U
2065A 050 115 Land Forces Operations Support				36,672		36,672	U
2065A 060 116 Aviation Assets				983,964		983,964	U
Total Land Forces				2,936,743		2,936,743	
<u>Land Forces Readiness</u>							
2065A 070 121 Force Readiness Operations Support				783,548		783,548	U
2065A 080 122 Land Forces Systems Readiness				51,506		51,506	U
2065A 090 123 Land Forces Depot Maintenance				244,942		244,942	U
Total Land Forces Readiness				1,079,996		1,079,996	
<u>Land Forces Readiness Support</u>							
2065A 100 131 Base Operations Support				1,163,233		1,163,233	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	55,471		55,471	837,366		837,366	U
2065A 120 133 Management and Operational Headquarters				999,989		999,989	U
Total Land Forces Readiness Support	55,471		55,471	3,000,588		3,000,588	
Total, BA 01: Operating Forces	55,471		55,471	7,017,327		7,017,327	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
2065A 130 421 Servicewide Transportation				7,703		7,703	U
Total Logistics Operations				7,703		7,703	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2065A Operation & Maintenance, ARNG

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	6,964,850	109,974	7,074,824	
TOTAL, BA 04: Admin & Srvwd Activities	434,445	755	435,200	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, ARNG	7,399,295	110,729	7,510,024	

Details:**Budget Activity 01: Operating Forces****Land Forces**

2065A 010 111 Maneuver Units	810,269	42,519	852,788	U
2065A 020 112 Modular Support Brigades	193,402	778	194,180	U
2065A 030 113 Echelons Above Brigade	753,815	12,093	765,908	U
2065A 040 114 Theater Level Assets	84,124	708	84,832	U
2065A 050 115 Land Forces Operations Support	31,881		31,881	U
2065A 060 116 Aviation Assets	973,874	28,135	1,002,009	U
Total Land Forces	2,847,365	84,233	2,931,598	

Land Forces Readiness

2065A 070 121 Force Readiness Operations Support	784,086	5,908	789,994	U
2065A 080 122 Land Forces Systems Readiness	51,353		51,353	U
2065A 090 123 Land Forces Depot Maintenance	221,633		221,633	U
Total Land Forces Readiness	1,057,072	5,908	1,062,980	

Land Forces Readiness Support

2065A 100 131 Base Operations Support	1,129,942	18,877	1,148,819	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	919,947		919,947	U
2065A 120 133 Management and Operational Headquarters	1,010,524	956	1,011,480	U
Total Land Forces Readiness Support	3,060,413	19,833	3,080,246	

Total, BA 01: Operating Forces

	6,964,850	109,974	7,074,824	
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Budget Activity 04: Admin & Srvwd Activities**Logistics Operations**

2065A 130 421 Servicewide Transportation	10,017		10,017	U
Total Logistics Operations	10,017		10,017	

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<u>2065A Operation & Maintenance, ARNG</u>			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Servicewide Support</u>								
2065A	140	431 Administration	59,827	79,236	79,236			U
2065A	150	432 Servicewide Communications	105,471	85,160	85,160	740	740	U
2065A	160	433 Manpower Management	6,875	8,654	8,654			U
2065A	170	434 Other Personnel Support	217,454	268,839	268,839			U
2065A	180	437 Real Estate Management	1,849	3,093	3,093			U
Total Servicewide Support			391,476	444,982	444,982	740	740	
Total, BA 04: Admin & Srvwd Activities			397,813	452,685	452,685	740	740	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
2065A	190	CR Adj to Match Continuing Resolution		-515,333	-515,333	106,792	106,792	U
Total Undistributed				-515,333	-515,333	106,792	106,792	
Total, BA 20: Undistributed				-515,333	-515,333	106,792	106,792	
Total Operation & Maintenance, ARNG			7,008,213	6,791,837	6,791,837	214,903	214,903	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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2065A	140	431	Administration
2065A	150	432	Servicewide Communications
2065A	160	433	Manpower Management
2065A	170	434	Other Personnel Support
2065A	180	437	Real Estate Management
Total Servicewide Support			

Budget Activity 20: Undistributed

2065A	190	CR Adj to Match Continuing Resolution
	Total	Undistributed

Total Operation & Maintenance, ARNG

** Includes November 6 and November 17, 2017 requests.
*** Missile Defeat and Defense Enhancements, 2017.

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2065A Operation & Maintenance, ARNG

			FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Servicewide Support</u>						
2065A	140	431 Administration	72,746		72,746	U
2065A	150	432 Servicewide Communications	83,105	755	83,860	U
2065A	160	433 Manpower Management	10,678		10,678	U
2065A	170	434 Other Personnel Support	254,753		254,753	U
2065A	180	437 Real Estate Management	3,146		3,146	U
		Total Servicewide Support	424,428	755	425,183	
Total, BA 04: Admin & Srvwd Activities			434,445	755	435,200	
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2065A	190	CR Adj to Match Continuing Resolution				U
		Total Undistributed				
Total, BA 20: Undistributed						
Total Operation & Maintenance, ARNG			7,399,295	110,729	7,510,024	

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Ministry of Defense	3,358,881			3,771,758	3,771,758	
TOTAL, BA 02: Ministry of Interior	903,834			1,165,757	1,165,757	
TOTAL, BA 06: Afghan National Army						
TOTAL, BA 07: Afghan National Police						
TOTAL, BA 08: Afghan Air Force						
TOTAL, BA 09: Afghan Special Security Forces						
TOTAL, BA 20: Undistributed				-674,800	-674,800	
Total Afghanistan Security Forces Fund	4,262,715			4,262,715	4,262,715	
<u>Details:</u>						
<u>Budget Activity 01: Ministry of Defense</u>						
<u>Defense Forces</u>						
2091A 010 110 Sustainment	2,200,264			2,660,855	2,660,855	U
2091A 020 120 Infrastructure	48,262			21,000	21,000	U
2091A 030 130 Equipment and Transportation	821,216			684,786	684,786	U
2091A 040 140 Training and Operations	289,139			405,117	405,117	U
Total Defense Forces	3,358,881			3,771,758	3,771,758	
Total, BA 01: Ministry of Defense	3,358,881			3,771,758	3,771,758	
<u>Budget Activity 02: Ministry of Interior</u>						
<u>Interior Forces</u>						
2091A 050 210 Sustainment	833,518			955,574	955,574	U
2091A 060 220 Infrastructure	20,837			39,595	39,595	U
2091A 070 230 Equipment and Transportation	41,326			75,976	75,976	U
2091A 080 240 Training and Operations	8,153			94,612	94,612	U
Total Interior Forces	903,834			1,165,757	1,165,757	
Total, BA 02: Ministry of Interior	903,834			1,165,757	1,165,757	
<u>Budget Activity 06: Afghan National Army</u>						
<u>Defense Forces</u>						
2091A 090 610 Sustainment						U
2091A 100 620 Infrastructure						U
2091A 110 630 Equipment and Transportation						U

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>2091A Afghanistan Security Forces Fund</u>							
TOTAL, BA 01: Ministry of Defense					3,771,758		3,771,758
TOTAL, BA 02: Ministry of Interior					1,165,757		1,165,757
TOTAL, BA 06: Afghan National Army							
TOTAL, BA 07: Afghan National Police							
TOTAL, BA 08: Afghan Air Force							
TOTAL, BA 09: Afghan Special Security Forces							
TOTAL, BA 20: Undistributed					-674,800		-674,800
Total Afghanistan Security Forces Fund					4,262,715		4,262,715
<u>Details:</u>							
<u>Budget Activity 01: Ministry of Defense</u>							
<u>Defense Forces</u>							
2091A 010 110 Sustainment					2,660,855		2,660,855 U
2091A 020 120 Infrastructure					21,000		21,000 U
2091A 030 130 Equipment and Transportation					684,786		684,786 U
2091A 040 140 Training and Operations					405,117		405,117 U
Total Defense Forces					3,771,758		3,771,758
Total, BA 01: Ministry of Defense					3,771,758		3,771,758
<u>Budget Activity 02: Ministry of Interior</u>							
<u>Interior Forces</u>							
2091A 050 210 Sustainment					955,574		955,574 U
2091A 060 220 Infrastructure					39,595		39,595 U
2091A 070 230 Equipment and Transportation					75,976		75,976 U
2091A 080 240 Training and Operations					94,612		94,612 U
Total Interior Forces					1,165,757		1,165,757
Total, BA 02: Ministry of Interior					1,165,757		1,165,757
<u>Budget Activity 06: Afghan National Army</u>							
<u>Defense Forces</u>							
2091A 090 610 Sustainment							U
2091A 100 620 Infrastructure							U
2091A 110 630 Equipment and Transportation							U

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2091A Afghanistan Security Forces Fund

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Ministry of Defense				
TOTAL, BA 02: Ministry of Interior				
TOTAL, BA 06: Afghan National Army		1,908,277	1,908,277	
TOTAL, BA 07: Afghan National Police		767,014	767,014	
TOTAL, BA 08: Afghan Air Force		1,822,130	1,822,130	
TOTAL, BA 09: Afghan Special Security Forces		702,029	702,029	
TOTAL, BA 20: Undistributed				
Total Afghanistan Security Forces Fund		5,199,450	5,199,450	

Details:**Budget Activity 01: Ministry of Defense****Defense Forces**

2091A 010 110 Sustainment				U
2091A 020 120 Infrastructure				U
2091A 030 130 Equipment and Transportation				U
2091A 040 140 Training and Operations				U
Total Defense Forces				

Total, BA 01: Ministry of Defense

Budget Activity 02: Ministry of Interior**Interior Forces**

2091A 050 210 Sustainment				U
2091A 060 220 Infrastructure				U
2091A 070 230 Equipment and Transportation				U
2091A 080 240 Training and Operations				U
Total Interior Forces				

Total, BA 02: Ministry of Interior

Budget Activity 06: Afghan National Army**Defense Forces**

2091A 090 610 Sustainment		1,522,777	1,522,777	U
2091A 100 620 Infrastructure		137,732	137,732	U
2091A 110 630 Equipment and Transportation		71,922	71,922	U

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<u>2091A Afghanistan Security Forces Fund</u>							
			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
2091A	120	640 Training and Operations					U
Total Defense Forces							
 Total, BA 06: Afghan National Army							
<u>Budget Activity 07: Afghan National Police</u>							
<u>Defense Forces</u>							
2091A	130	710 Sustainment					U
2091A	140	720 Infrastructure					U
2091A	150	730 Equipment and Transportation					U
2091A	160	740 Training and Operations					U
Total Defense Forces							
 Total, BA 07: Afghan National Police							
<u>Budget Activity 08: Afghan Air Force</u>							
<u>Defense Forces</u>							
2091A	170	810 Sustainment					U
2091A	180	820 Infrastructure					U
2091A	190	830 Equipment and Transportation					U
2091A	200	840 Training and Operations					U
Total Defense Forces							
 Total, BA 08: Afghan Air Force							
<u>Budget Activity 09: Afghan Special Security Forces</u>							
<u>Defense Forces</u>							
2091A	210	910 Sustainment					U
2091A	220	920 Infrastructure					U
2091A	230	930 Equipment and Transportation					U
2091A	240	940 Training and Operations					U
Total Defense Forces							
 Total, BA 09: Afghan Special Security Forces							

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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2091A Afghanistan Security Forces Fund

	FY 2018		FY 2018	FY 2018		
	Less Enacted		Total	Less Enacted	FY 2018	
FY 2018	Div B		PB Requests*	DIV B	Remaining Req	
Emergency Requests**	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj	S
Emergency	MDDE & Ship	Remaining Req	Base + OCO +	MDDE & Ship	Base + OCO +	e
	Repairs	Emergency	Emergency**	Repairs	Emergency	c

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Defense Forces

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Budget Activity 08: Afghan Air Force

2091A	170	810	Sustainment
2091A	180	820	Infrastructure
2091A	190	830	Equipment and Transportation
2091A	200	840	Training and Operations
Total Defense Forces			

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Defense Forces

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** Includes November 6 and November 17, 2017 requests.
*** Missile Defeat and Defense Enhancements, 2017.

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2091A Afghanistan Security Forces Fund

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<u>2091A Afghanistan Security Forces Fund</u>							
			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
2091A	250	CR Adj to Match Continuing Resolution			-674,800	-674,800	U
		Total Undistributed			-674,800	-674,800	
		Total, BA 20: Undistributed			-674,800	-674,800	
Total Afghanistan Security Forces Fund			4,262,715		4,262,715	4,262,715	

* Includes June 29, 2017 requests.
 + Includes November 6, 2017 requests.

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2091A Afghanistan Security Forces Fund

Total Afghanistan Security Forces Fund

-674,800	-674,800	U
-674,800	-674,800	
-674,800	-674,800	
4,262,715	4,262,715	

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2091A Afghanistan Security Forces Fund

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
2091A 250 CR Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Afghanistan Security Forces Fund		5,199,450	5,199,450	

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<u>2097A Iraq Train and Equip Fund</u>	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
TOTAL, BA 01: Iraq Train and Equip Fund	289,500					
TOTAL, BA 20: Undistributed				289,500	289,500	
Total Iraq Train and Equip Fund	289,500			289,500	289,500	
Details:						
<u>Budget Activity 01: Iraq Train and Equip Fund</u>						
<u>Defense Forces</u>						
2097A 010 140 Iraq Train and Equip Fund	289,500					U
Total Defense Forces	289,500					
Total, BA 01: Iraq Train and Equip Fund	289,500					
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2097A 020 CR Adj to Match Continuing Resolution				289,500	289,500	U
Total Undistributed				289,500	289,500	
Total, BA 20: Undistributed				289,500	289,500	
Total Iraq Train and Equip Fund	289,500			289,500	289,500	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>2097A Iraq Train and Equip Fund</u>						
TOTAL, BA 01: Iraq Train and Equip Fund						
TOTAL, BA 20: Undistributed				289,500		289,500
Total Iraq Train and Equip Fund				289,500		289,500
Details:						
<u>Budget Activity 01: Iraq Train and Equip Fund</u>						
<u>Defense Forces</u>						
2097A 010 140 Iraq Train and Equip Fund						U
Total Defense Forces						
Total, BA 01: Iraq Train and Equip Fund						
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2097A 020 CR Adj to Match Continuing Resolution				289,500		289,500 U
Total Undistributed				289,500		289,500
Total, BA 20: Undistributed				289,500		289,500
Total Iraq Train and Equip Fund				289,500		289,500

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2097A Iraq Train and Equip Fund

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Iraq Train and Equip Fund				
TOTAL, BA 20: Undistributed				

Total Iraq Train and Equip Fund

Details:Budget Activity 01: Iraq Train and Equip FundDefense Forces

2097A	010	140	Iraq Train and Equip Fund	U
			Total Defense Forces	

Total, BA 01: Iraq Train and Equip Fund

Budget Activity 20: UndistributedUndistributed

2097A	020		CR Adj to Match Continuing Resolution	U
			Total Undistributed	

Total, BA 20: Undistributed

Total Iraq Train and Equip Fund

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<u>2099A Counter-ISIS Train and Equip Fund</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Counter-ISIS Train and Equip Fund (CTEF)	1,438,132			1,769,000	1,769,000	
TOTAL, BA 20: Undistributed				-162,600	-162,600	
Total Counter-ISIS Train and Equip Fund	1,438,132			1,606,400	1,606,400	
<u>Details:</u>						
<u>Budget Activity 01: Counter-ISIS Train and Equip Fund (CTEF)</u>						
<u>Defense Forces</u>						
2099A 010 110 IRAQ	910,400			1,269,000	1,269,000	U
2099A 020 120 SYRIA	347,732			500,000	500,000	U
2099A 030 130 Other						U
2099A 040 140 Ctr-ISISIL Train/Equip Fund	180,000					U
Total Defense Forces	1,438,132			1,769,000	1,769,000	
Total, BA 01: Counter-ISIS Train and Equip Fund (CT	1,438,132			1,769,000	1,769,000	
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2099A 050 CR Adj to Match Continuing Resolution				-162,600	-162,600	U
Total Undistributed				-162,600	-162,600	
Total, BA 20: Undistributed				-162,600	-162,600	
Total Counter-ISIS Train and Equip Fund	1,438,132			1,606,400	1,606,400	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
<u>2099A Counter-ISIS Train and Equip Fund</u>						
TOTAL, BA 01: Counter-ISIS Train and Equip Fund (CTEF)				1,769,000		1,769,000
TOTAL, BA 20: Undistributed				-162,600		-162,600
Total Counter-ISIS Train and Equip Fund				1,606,400		1,606,400
Details:						
<u>Budget Activity 01: Counter-ISIS Train and Equip Fund (CTEF)</u>						
<u>Defense Forces</u>						
2099A 010 110 IRAQ				1,269,000		1,269,000 U
2099A 020 120 SYRIA				500,000		500,000 U
2099A 030 130 Other						U
2099A 040 140 Ctr-ISISIL Train/Equip Fund						U
Total Defense Forces				1,769,000		1,769,000
Total, BA 01: Counter-ISIS Train and Equip Fund (CT				1,769,000		1,769,000
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
2099A 050 CR Adj to Match Continuing Resolution				-162,600		-162,600 U
Total Undistributed				-162,600		-162,600
Total, BA 20: Undistributed				-162,600		-162,600
Total Counter-ISIS Train and Equip Fund				1,606,400		1,606,400

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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2099A Counter-ISIS Train and Equip Fund

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Counter-ISIS Train and Equip Fund (CTEF)		1,400,000	1,400,000	
TOTAL, BA 20: Undistributed				
Total Counter-ISIS Train and Equip Fund		1,400,000	1,400,000	

Details:Budget Activity 01: Counter-ISIS Train and Equip Fund (CTEF)Defense Forces

2099A 010 110 IRAQ		850,000	850,000	U
2099A 020 120 SYRIA		300,000	300,000	U
2099A 030 130 Other		250,000	250,000	U
2099A 040 140 Ctr-ISIS Train/Equip Fund				U
Total Defense Forces		1,400,000	1,400,000	
Total, BA 01: Counter-ISIS Train and Equip Fund (CT		1,400,000	1,400,000	

Budget Activity 20: UndistributedUndistributed

2099A 050 CR Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				

Total Counter-ISIS Train and Equip Fund		1,400,000	1,400,000	
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<u>1804N Operation & Maintenance, Navy</u>	FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
TOTAL, BA 01: Operating Forces	39,752,085	38,787,013	38,787,013	5,553,751	5,630,025	
TOTAL, BA 02: Mobilization	919,509	704,510	704,510	175,659	175,659	
TOTAL, BA 03: Training and Recruiting	1,910,395	1,931,508	1,931,508	43,369	43,369	
TOTAL, BA 04: Admin & Srvwd Activities	5,340,171	4,016,376	4,016,376	102,236	102,236	
TOTAL, BA 20: Undistributed		-7,461,564	-7,461,564	3,882,846	3,806,572	
Total Operation & Maintenance, Navy	47,922,160	37,977,843	37,977,843	9,757,861	9,757,861	
 <u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
1804N 010 1A1A Mission and Other Flight Operations	5,172,512	5,544,165	5,544,165	412,710	412,710	U
1804N 020 1A2A Fleet Air Training	1,776,130	2,075,000	2,075,000		5,674	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	52,488	46,801	46,801	1,750	1,750	U
1804N 040 1A4A Air Operations and Safety Support	111,819	119,624	119,624	2,989	2,989	U
1804N 050 1A4N Air Systems Support	654,517	552,536	552,536	144,030	144,030	U
1804N 060 1A5A Aircraft Depot Maintenance	1,153,544	1,088,482	1,088,482	211,196	211,196	U
1804N 070 1A6A Aircraft Depot Operations Support	43,842	40,584	40,584	1,921	1,921	U
1804N 080 1A9A Aviation Logistics	678,131	723,786	723,786	102,834	102,834	U
Total Air Operations	9,642,983	10,190,978	10,190,978	877,430	883,104	
 <u>Ship Operations</u>						
1804N 090 1B1B Mission and Other Ship Operations	4,792,709	4,067,334	4,067,334	855,453	871,453	U
1804N 100 1B2B Ship Operations Support & Training	781,123	977,701	977,701	19,627	19,627	U
1804N 110 1B4B Ship Depot Maintenance	8,748,755	7,165,858	7,165,858	2,483,179	2,483,179	U
1804N 120 1B5B Ship Depot Operations Support	1,816,872	2,193,851	2,193,851			U
Total Ship Operations	16,139,459	14,404,744	14,404,744	3,358,259	3,374,259	
 <u>Combat Operations/Support</u>						
1804N 130 1C1C Combat Communications and Electronic Warfare	640,027	1,288,094	1,288,094	58,886	58,886	U
1804N 140 1C2C Electronic Warfare	117,228					U
1804N 150 1C3C Space Systems and Surveillance	235,185	206,678	206,678	4,400	4,400	U
1804N 160 1C4C Warfare Tactics	574,817	621,581	621,581	21,550	21,550	U
1804N 170 1C5C Operational Meteorology and Oceanography	403,329	370,681	370,681	21,104	21,104	U
1804N 180 1C6C Combat Support Forces	1,800,207	1,437,966	1,437,966	605,936	611,936	U

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	S c
<u>1804N Operation & Maintenance, Navy</u>							
TOTAL, BA 01: Operating Forces	941,296	-673,500	267,796	45,358,334	-673,500	44,684,834	
TOTAL, BA 02: Mobilization				880,169		880,169	
TOTAL, BA 03: Training and Recruiting				1,974,877		1,974,877	
TOTAL, BA 04: Admin & Srvwd Activities				4,118,612		4,118,612	
TOTAL, BA 20: Undistributed				-3,922,788		-3,922,788	
Total Operation & Maintenance, Navy	941,296	-673,500	267,796	48,409,204	-673,500	47,735,704	

Details:

Budget Activity 01: Operating Forces**Air Operations**

1804N 010 1A1A Mission and Other Flight Operations				5,956,875		5,956,875	U
1804N 020 1A2A Fleet Air Training				2,080,674		2,080,674	U
1804N 030 1A3A Aviation Technical Data & Engineering Services				48,551		48,551	U
1804N 040 1A4A Air Operations and Safety Support				122,613		122,613	U
1804N 050 1A4N Air Systems Support				696,566		696,566	U
1804N 060 1A5A Aircraft Depot Maintenance				1,299,678		1,299,678	U
1804N 070 1A6A Aircraft Depot Operations Support				42,505		42,505	U
1804N 080 1A9A Aviation Logistics				826,620		826,620	U
Total Air Operations				11,074,082		11,074,082	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations				4,938,787		4,938,787	U
1804N 100 1B2B Ship Operations Support & Training				997,328		997,328	U
1804N 110 1B4B Ship Depot Maintenance	679,500	-673,500	6,000	10,328,537	-673,500	9,655,037	U
1804N 120 1B5B Ship Depot Operations Support				2,193,851		2,193,851	U
Total Ship Operations	679,500	-673,500	6,000	18,458,503	-673,500	17,785,003	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare				1,346,980		1,346,980	U
1804N 140 1C2C Electronic Warfare							U
1804N 150 1C3C Space Systems and Surveillance				211,078		211,078	U
1804N 160 1C4C Warfare Tactics				643,131		643,131	U
1804N 170 1C5C Operational Meteorology and Oceanography				391,785		391,785	U
1804N 180 1C6C Combat Support Forces				2,049,902		2,049,902	U

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1804N Operation & Maintenance, Navy

	FY 2019 Base	FY 2019 OCO	FY 2019 Total	S e c
TOTAL, BA 01: Operating Forces	41,725,992	4,418,623	46,144,615	
TOTAL, BA 02: Mobilization	1,165,532	177,902	1,343,434	
TOTAL, BA 03: Training and Recruiting	1,995,288	51,138	2,046,426	
TOTAL, BA 04: Admin & Srvwd Activities	4,116,821	109,492	4,226,313	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Navy	49,003,633	4,757,155	53,760,788	

Details:**Budget Activity 01: Operating Forces****Air Operations**

1804N 010 1A1A Mission and Other Flight Operations	5,372,399	435,507	5,807,906	U
1804N 020 1A2A Fleet Air Training	2,023,351		2,023,351	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	56,225	800	57,025	U
1804N 040 1A4A Air Operations and Safety Support	156,081	9,394	165,475	U
1804N 050 1A4N Air Systems Support	682,379	193,384	875,763	U
1804N 060 1A5A Aircraft Depot Maintenance	1,253,756	173,053	1,426,809	U
1804N 070 1A6A Aircraft Depot Operations Support	66,649	3,524	70,173	U
1804N 080 1A9A Aviation Logistics	939,368	60,219	999,587	U
Total Air Operations	10,550,208	875,881	11,426,089	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,439,566	942,960	5,382,526	U
1804N 100 1B2B Ship Operations Support & Training	997,663	20,236	1,017,899	U
1804N 110 1B4B Ship Depot Maintenance	8,751,526	1,022,647	9,774,173	U
1804N 120 1B5B Ship Depot Operations Support	2,168,876		2,168,876	U
Total Ship Operations	16,357,631	1,985,843	18,343,474	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	1,349,593	59,553	1,409,146	U
1804N 140 1C2C Electronic Warfare				U
1804N 150 1C3C Space Systems and Surveillance	215,255		215,255	U
1804N 160 1C4C Warfare Tactics	632,446	16,651	649,097	U
1804N 170 1C5C Operational Meteorology and Oceanography	373,046	31,118	404,164	U
1804N 180 1C6C Combat Support Forces	1,452,075	635,560	2,087,635	U

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<u>1804N Operation & Maintenance, Navy</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
		FY 2017 (Base + OCO)					
1804N	190 1C7C Equipment Maintenance and Depot Operations Support	143,590	162,705	162,705	11,433	11,433	U
1804N	200 1C8C Depot Operations Support	2,446					U
1804N	210 1CCH Combatant Commanders Core Operations	91,413	65,108	65,108			U
1804N	220 1CCM Combatant Commanders Direct Mission Support	94,511	86,892	86,892			U
1804N	230 1CCS Military Information Support Operations		8,427	8,427			U
1804N	240 1CCY Cyberspace Activities		385,212	385,212			U
	Total Combat Operations/Support	4,102,753	4,633,344	4,633,344	723,309	729,309	
<u>Weapons Support</u>							
1804N	250 1D1D Cruise Missile	113,400					U
1804N	260 1D2D Fleet Ballistic Missile	1,241,095	1,278,456	1,278,456			U
1804N	270 1D3D In-Service Weapons Systems Support	222,839					U
1804N	280 1D4D Weapons Maintenance	853,217	745,680	745,680	325,011	371,611	U
1804N	290 1D7D Other Weapon Systems Support	357,702	380,016	380,016	9,598	9,598	U
	Total Weapons Support	2,788,253	2,404,152	2,404,152	334,609	381,209	
<u>Base Support</u>							
1804N	300 BSIT Enterprise Information	752,998	914,428	914,428			U
1804N	310 BSM1 Sustainment, Restoration and Modernization	1,860,036	1,905,679	1,905,679	31,898	31,898	U
1804N	320 BSS1 Base Operating Support	4,465,603	4,333,688	4,333,688	228,246	230,246	U
	Total Base Support	7,078,637	7,153,795	7,153,795	260,144	262,144	
Total, BA 01: Operating Forces		39,752,085	38,787,013	38,787,013	5,553,751	5,630,025	
<u>Budget Activity 02: Mobilization</u>							
<u>Ready Reserve and Prepositioning Force</u>							
1804N	330 2A1F Ship Prepositioning and Surge	617,547	417,450	417,450			U
1804N	340 2A2F Ready Reserve Force						U
	Total Ready Reserve and Prepositioning Force	617,547	417,450	417,450			
<u>Activations/Inactivations</u>							
1804N	350 2B1G Aircraft Activations/Inactivations	9,085					U
1804N	360 2B2G Ship Activations/Inactivations	219,354	198,341	198,341	1,869	1,869	U
	Total Activations/Inactivations	228,439	198,341	198,341	1,869	1,869	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	S c
<u>1804N Operation & Maintenance, Navy</u>								
1804N	190 1C7C Equipment Maintenance and Depot Operations Support				174,138		174,138	U
1804N	200 1C8C Depot Operations Support							U
1804N	210 1CCH Combatant Commanders Core Operations				65,108		65,108	U
1804N	220 1CCM Combatant Commanders Direct Mission Support				86,892		86,892	U
1804N	230 1CCS Military Information Support Operations				8,427		8,427	U
1804N	240 1CCY Cyberspace Activities				385,212		385,212	U
	Total Combat Operations/Support				5,362,653		5,362,653	
<u>Weapons Support</u>								
1804N	250 1D1D Cruise Missile							U
1804N	260 1D2D Fleet Ballistic Missile				1,278,456		1,278,456	U
1804N	270 1D3D In-Service Weapons Systems Support							U
1804N	280 1D4D Weapons Maintenance				1,117,291		1,117,291	U
1804N	290 1D7D Other Weapon Systems Support				389,614		389,614	U
	Total Weapons Support				2,785,361		2,785,361	
<u>Base Support</u>								
1804N	300 BSIT Enterprise Information				914,428		914,428	U
1804N	310 BSM1 Sustainment, Restoration and Modernization	244,310		244,310	2,181,887		2,181,887	U
1804N	320 BSS1 Base Operating Support	17,486		17,486	4,581,420		4,581,420	U
	Total Base Support	261,796		261,796	7,677,735		7,677,735	
Total, BA 01: Operating Forces		941,296	-673,500	267,796	45,358,334	-673,500	44,684,834	
<u>Budget Activity 02: Mobilization</u>								
<u>Ready Reserve and Prepositioning Force</u>								
1804N	330 2A1F Ship Prepositioning and Surge				417,450		417,450	U
1804N	340 2A2F Ready Reserve Force							U
	Total Ready Reserve and Prepositioning Force				417,450		417,450	
<u>Activations/Inactivations</u>								
1804N	350 2B1G Aircraft Activations/Inactivations							U
1804N	360 2B2G Ship Activations/Inactivations				200,210		200,210	U
	Total Activations/Inactivations				200,210		200,210	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1804N Operation & Maintenance, Navy

			FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
1804N	190 1C7C	Equipment Maintenance and Depot Operations Support	153,719	4,334	158,053	U
1804N	200 1C8C	Depot Operations Support				U
1804N	210 1CCH	Combatant Commanders Core Operations	63,039		63,039	U
1804N	220 1CCM	Combatant Commanders Direct Mission Support	89,339	24,800	114,139	U
1804N	230 1CCS	Military Information Support Operations	8,475		8,475	U
1804N	240 1CCY	Cyberspace Activities	424,088	355	424,443	U
		Total Combat Operations/Support	4,761,075	772,371	5,533,446	

Weapons Support

1804N	250 1D1D	Cruise Missile				U
1804N	260 1D2D	Fleet Ballistic Missile	1,361,947		1,361,947	U
1804N	270 1D3D	In-Service Weapons Systems Support				U
1804N	280 1D4D	Weapons Maintenance	823,952	493,033	1,316,985	U
1804N	290 1D7D	Other Weapon Systems Support	494,101	12,780	506,881	U
		Total Weapons Support	2,680,000	505,813	3,185,813	

Base Support

1804N	300 BSIT	Enterprise Information	921,936		921,936	U
1804N	310 BSM1	Sustainment, Restoration and Modernization	2,040,389	67,321	2,107,710	U
1804N	320 BSS1	Base Operating Support	4,414,753	211,394	4,626,147	U
		Total Base Support	7,377,078	278,715	7,655,793	

Total, BA 01: Operating Forces

41,725,992	4,418,623	46,144,615
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Budget Activity 02: Mobilization**Ready Reserve and Prepositioning Force**

1804N	330 2A1F	Ship Prepositioning and Surge	549,142		549,142	U
1804N	340 2A2F	Ready Reserve Force	310,805		310,805	U
		Total Ready Reserve and Prepositioning Force	859,947		859,947	

Activations/Inactivations

1804N	350 2B1G	Aircraft Activations/Inactivations				U
1804N	360 2B2G	Ship Activations/Inactivations	161,150		161,150	U
		Total Activations/Inactivations	161,150		161,150	

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<u>1804N Operation & Maintenance, Navy</u>							
			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
		FY 2017 (Base + OCO)					
<u>Mobilization Preparation</u>							
1804N	370 2C1H Expeditionary Health Services Systems	50,316	66,849	66,849	11,905	11,905	U
1804N	380 2C2H Industrial Readiness	2,104					U
1804N	390 2C3H Coast Guard Support	21,103	21,870	21,870	161,885	161,885	U
	Total Mobilization Preparation	73,523	88,719	88,719	173,790	173,790	
Total, BA 02: Mobilization		919,509	704,510	704,510	175,659	175,659	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
1804N	400 3A1J Officer Acquisition	150,090	143,924	143,924			U
1804N	410 3A2J Recruit Training	9,860	8,975	8,975			U
1804N	420 3A3J Reserve Officers Training Corps	139,081	144,708	144,708			U
	Total Accession Training	299,031	297,607	297,607			
<u>Basic Skill and Advanced Training</u>							
1804N	430 3B1K Specialized Skill Training	706,694	812,708	812,708	43,369	43,369	U
1804N	440 3B2K Flight Training	9,172					U
1804N	450 3B3K Professional Development Education	177,164	180,448	180,448			U
1804N	460 3B4K Training Support	247,276	234,596	234,596			U
	Total Basic Skill and Advanced Training	1,140,306	1,227,752	1,227,752	43,369	43,369	
<u>Recruiting and Other Training & Education</u>							
1804N	470 3C1L Recruiting and Advertising	223,670	177,517	177,517			U
1804N	480 3C3L Off-Duty and Voluntary Education	129,173	103,154	103,154			U
1804N	490 3C4L Civilian Education and Training	65,328	72,216	72,216			U
1804N	500 3C5L Junior ROTC	52,887	53,262	53,262			U
	Total Recruiting and Other Training & Education	471,058	406,149	406,149			
Total, BA 03: Training and Recruiting		1,910,395	1,931,508	1,931,508	43,369	43,369	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1804N	510 4A1M Administration	968,452	1,135,429	1,135,429	3,217	3,217	U
1804N	520 4A2M External Relations	14,166					U
1804N	530 4A3M Civilian Manpower and Personnel Management	123,200	149,365	149,365			U
1804N	540 4A4M Military Manpower and Personnel Management	373,508	386,749	386,749	7,356	7,356	U

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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1804N Operation & Maintenance, Navy

1804N	370	2C1H	Expeditionary Health Services Systems
1804N	380	2C2H	Industrial Readiness
1804N	390	2C3H	Coast Guard Support
			Total Mobilization Preparation

Budget Activity 03: Training and Recruiting

1804N	400	3A1J	Officer Acquisition
1804N	410	3A2J	Recruit Training
1804N	420	3A3J	Reserve Officers Training Corps
Total Accession Training			

1804N	430	3B1K	Specialized Skill Training
1804N	440	3B2K	Flight Training
1804N	450	3B3K	Professional Development Education
1804N	460	3B4K	Training Support
			Total Basic Skill and Advanced Training

1804N	470	3C1L	Recruiting and Advertising
1804N	480	3C3L	Off-Duty and Voluntary Education
1804N	490	3C4L	Civilian Education and Training
1804N	500	3C5L	Junior ROTC
Total Recruiting and Other Training & Education			

Budget Activity 04: Admin & Srvwd Activities

1804N	510	4A1M	Administration
1804N	520	4A2M	External Relations
1804N	530	4A3M	Civilian Manpower and Personnel Management
1804N	540	4A4M	Military Manpower and Personnel Management

	FY 2018		FY 2018		FY 2018	
	Less Enacted		Total	Less Enacted	FY 2018	
FY 2018	Div B		PB Requests*	DIV B	Remaining Req	
Emergency	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj	S
Requests**	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO +	e
Emergency	Repairs	Emergency	Emergency**	Repairs	Emergency	c
			78,754		78,754	U
			183,755		183,755	U
			262,509		262,509	U
			880,169		880,169	
			143,924		143,924	U
			8,975		8,975	U
			144,708		144,708	U
			297,607		297,607	
			856,077		856,077	U
			180,448		180,448	U
			234,596		234,596	U
			1,271,121		1,271,121	
			177,517		177,517	U
			103,154		103,154	U
			72,216		72,216	U
			53,262		53,262	U
			406,149		406,149	
			1,974,877		1,974,877	

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1804N Operation & Maintenance, Navy

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Mobilization Preparation</u>					
1804N	370 2C1H Expeditionary Health Services Systems	120,338	12,902	133,240	U
1804N	380 2C2H Industrial Readiness				U
1804N	390 2C3H Coast Guard Support	24,097	165,000	189,097	U
	Total Mobilization Preparation	144,435	177,902	322,337	
	Total, BA 02: Mobilization	1,165,532	177,902	1,343,434	

Budget Activity 03: Training and Recruiting**Accession Training**

1804N	400 3A1J Officer Acquisition	145,481		145,481	U
1804N	410 3A2J Recruit Training	9,637		9,637	U
1804N	420 3A3J Reserve Officers Training Corps	149,687		149,687	U
	Total Accession Training	304,805		304,805	

Basic Skill and Advanced Training

1804N	430 3B1K Specialized Skill Training	879,557	51,138	930,695	U
1804N	440 3B2K Flight Training				U
1804N	450 3B3K Professional Development Education	184,436		184,436	U
1804N	460 3B4K Training Support	223,159		223,159	U
	Total Basic Skill and Advanced Training	1,287,152	51,138	1,338,290	

Recruiting and Other Training & Education

1804N	470 3C1L Recruiting and Advertising	181,086		181,086	U
1804N	480 3C3L Off-Duty and Voluntary Education	96,006		96,006	U
1804N	490 3C4L Civilian Education and Training	72,083		72,083	U
1804N	500 3C5L Junior ROTC	54,156		54,156	U
	Total Recruiting and Other Training & Education	403,331		403,331	

Total, BA 03: Training and Recruiting	1,995,288	51,138	2,046,426
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Budget Activity 04: Admin & Srvwd Activities**Servicewide Support**

1804N	510 4A1M Administration	1,089,964	4,145	1,094,109	U
1804N	520 4A2M External Relations				U
1804N	530 4A3M Civilian Manpower and Personnel Management	164,074		164,074	U
1804N	540 4A4M Military Manpower and Personnel Management	418,350	7,503	425,853	U

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<u>1804N Operation & Maintenance, Navy</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
1804N	550 4A5M Other Personnel Support	279,023					U
1804N	560 4A6M Servicewide Communications	347,195					U
1804N	570 4A8M Medical Activities	23,884					U
	Total Servicewide Support	2,129,428	1,671,543	1,671,543	10,573	10,573	
<u>Logistics Operations and Technical Support</u>							
1804N	580 4B1N Servicewide Transportation	226,359	165,301	165,301	67,938	67,938	U
1804N	590 4B2E Environmental Programs	288,331					U
1804N	600 4B2N Planning, Engineering, and Program Support	276,390	311,616	311,616			U
1804N	610 4B3N Acquisition, Logistics, and Oversight	1,121,497	665,580	665,580	9,446	9,446	U
1804N	620 4B5N Hull, Mechanical and Electrical Support	50,205					U
1804N	630 4B6N Combat/Weapons Systems	24,985					U
1804N	640 4B7N Space and Electronic Warfare Systems	70,628					U
	Total Logistics Operations and Technical Support	2,058,395	1,142,497	1,142,497	77,384	77,384	
<u>Investigations and Security Programs</u>							
1804N	650 4C1P Investigative and Security Services	599,658	659,143	659,143	1,528	1,528	U
	Total Investigations and Security Programs	599,658	659,143	659,143	1,528	1,528	
<u>Support of Other Nations</u>							
1804N	700 4D1Q International Headquarters and Agencies	4,772					U
	Total Support of Other Nations	4,772					
<u>Spectrum/Telecommunications</u>							
1804N	710 4S09 HQ Transition Process Management	143					U
1804N	720 4S56 DON Robotics Transition Support	2,027					U
1804N	730 4S59 DON HQ Transition Process Management	5,863					U
1804N	740 4S61 Spectrum Efficient National Surveillance Radar	360					U
	Total Spectrum/Telecommunications	8,393					
<u>Cancelled Accounts</u>							
1804N	750 4EMM Cancelled Account Adjustments	5,783					U

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	S e c
<u>1804N Operation & Maintenance, Navy</u>								
1804N	550 4A5M Other Personnel Support							U
1804N	560 4A6M Servicewide Communications							U
1804N	570 4A8M Medical Activities							U
	Total Servicewide Support				1,682,116		1,682,116	
<u>Logistics Operations and Technical Support</u>								
1804N	580 4B1N Servicewide Transportation				233,239		233,239	U
1804N	590 4B2E Environmental Programs							U
1804N	600 4B2N Planning, Engineering, and Program Support				311,616		311,616	U
1804N	610 4B3N Acquisition, Logistics, and Oversight				675,026		675,026	U
1804N	620 4B5N Hull, Mechanical and Electrical Support							U
1804N	630 4B6N Combat/Weapons Systems							U
1804N	640 4B7N Space and Electronic Warfare Systems							U
	Total Logistics Operations and Technical Support				1,219,881		1,219,881	
<u>Investigations and Security Programs</u>								
1804N	650 4C1P Investigative and Security Services				660,671		660,671	U
	Total Investigations and Security Programs				660,671		660,671	
<u>Support of Other Nations</u>								
1804N	700 4D1Q International Headquarters and Agencies							U
	Total Support of Other Nations							
<u>Spectrum/Telecommunications</u>								
1804N	710 4S09 HQ Transition Process Management							U
1804N	720 4S56 DON Robotics Transition Support							U
1804N	730 4S59 DON HQ Transition Process Management							U
1804N	740 4S61 Spectrum Efficient National Surveillance Radar							U
	Total Spectrum/Telecommunications							
<u>Cancelled Accounts</u>								
1804N	750 4EMM Cancelled Account Adjustments							U

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1804N Operation & Maintenance, Navy

		FY 2019	FY 2019	FY 2019	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
1804N	550 4A5M Other Personnel Support				U
1804N	560 4A6M Servicewide Communications				U
1804N	570 4A8M Medical Activities				U
	Total Servicewide Support	1,672,388	11,648	1,684,036	

Logistics Operations and Technical Support

1804N	580 4B1N Servicewide Transportation	167,106	69,297	236,403	U
1804N	590 4B2E Environmental Programs				U
1804N	600 4B2N Planning, Engineering, and Program Support	333,556		333,556	U
1804N	610 4B3N Acquisition, Logistics, and Oversight	663,690	10,912	674,602	U
1804N	620 4B5N Hull, Mechanical and Electrical Support				U
1804N	630 4B6N Combat/Weapons Systems				U
1804N	640 4B7N Space and Electronic Warfare Systems				U
	Total Logistics Operations and Technical Support	1,164,352	80,209	1,244,561	

Investigations and Security Programs

1804N	650 4C1P Investigative and Security Services	705,087	1,559	706,646	U
	Total Investigations and Security Programs	705,087	1,559	706,646	

Support of Other Nations

1804N	700 4D1Q International Headquarters and Agencies				U
	Total Support of Other Nations				

Spectrum/Telecommunications

1804N	710 4S09 HQ Transition Process Management				U
1804N	720 4S56 DON Robotics Transition Support				U
1804N	730 4S59 DON HQ Transition Process Management				U
1804N	740 4S61 Spectrum Efficient National Surveillance Radar				U
	Total Spectrum/Telecommunications				

Cancelled Accounts

1804N	750 4EMM Cancelled Account Adjustments				U
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<u>1804N Operation & Maintenance, Navy</u>						
		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
1804N	760 4EPJ Judgement Fund	664				U
	Total Cancelled Accounts	6,447				
1804N	999 Classified Programs	533,078	543,193	543,193	12,751	12,751 U
	Total, BA 04: Admin & Srvwd Activities	5,340,171	4,016,376	4,016,376	102,236	102,236
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
1804N	770 CR Adj to Match Continuing Resolution		-7,461,564	-7,461,564	3,882,846	3,806,572 U
	Total Undistributed		-7,461,564	-7,461,564	3,882,846	3,806,572
	Total, BA 20: Undistributed		-7,461,564	-7,461,564	3,882,846	3,806,572
Total Operation & Maintenance, Navy		47,922,160	37,977,843	37,977,843	9,757,861	9,757,861

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
		Less Enacted	Total	Less Enacted	FY 2018	
		Div B	PB Requests*	DIV B	Remaining Req	
		P.L.115-96***	with CR Adj	P.L.115-96***	with CR Adj	S
		MDDE + Ship	Base + OCO +	MDDE + Ship	Base + OCO +	e
		Repairs	Emergency	Repairs	Emergency	c
<u>1804N Operation & Maintenance, Navy</u>						
		FY 2018				
		Emergency				
		Requests**				
		<u>Emergency</u>				
1804N	760 4EPJ Judgement Fund					U
	Total Cancelled Accounts					
1804N	999 Classified Programs			555,944	555,944	U
	Total, BA 04: Admin & Srvwd Activities			4,118,612	4,118,612	
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
1804N	770 CR Adj to Match Continuing Resolution			-3,922,788	-3,922,788	U
	Total Undistributed			-3,922,788	-3,922,788	
	Total, BA 20: Undistributed			-3,922,788	-3,922,788	
Total Operation & Maintenance, Navy		941,296	-673,500	267,796	48,409,204	47,735,704

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1804N Operation & Maintenance, Navy

		FY 2019	FY 2019	FY 2019	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
1804N	760 4EPJ Judgement Fund				U
	Total Cancelled Accounts				
1804N	999 Classified Programs	574,994	16,076	591,070	U
	Total, BA 04: Admin & Srvwd Activities	4,116,821	109,492	4,226,313	
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
1804N	770 CR Adj to Match Continuing Resolution				U
	Total Undistributed				
	Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy		49,003,633	4,757,155	53,760,788	

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<u>1106N Operation & Maintenance, Marine Corps</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	6,250,960	5,568,285	5,568,285	1,022,469	1,046,078	
TOTAL, BA 03: Training and Recruiting	828,017	827,268	827,268	29,421	29,421	
TOTAL, BA 04: Admin & Srvwd Activities	617,736	537,855	537,855	64,750	65,875	
TOTAL, BA 20: Undistributed		-1,310,862	-1,310,862	926,415	901,681	
Total Operation & Maintenance, Marine Corps	7,696,713	5,622,546	5,622,546	2,043,055	2,043,055	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces	1,511,089	967,949	967,949	710,790	720,013	U
1106N 020 1A2A Field Logistics	1,262,629	1,065,090	1,065,090	242,150	256,536	U
1106N 030 1A3A Depot Maintenance	349,003	286,635	286,635	52,000	52,000	U
Total Expeditionary Forces	3,122,721	2,319,674	2,319,674	1,004,940	1,028,549	
<u>USMC Prepositioning</u>						
1106N 040 1B1B Maritime Prepositioning	90,727	85,577	85,577			U
Total USMC Prepositioning	90,727	85,577	85,577			
<u>Combat Operations/Support</u>						
1106N 050 1CCY Cyberspace Activities		181,518	181,518			U
Total Combat Operations/Support		181,518	181,518			
<u>Base Support</u>						
1106N 060 BSM1 Sustainment, Restoration & Modernization	756,902	785,264	785,264			U
1106N 070 BSS1 Base Operating Support	2,280,610	2,196,252	2,196,252	17,529	17,529	U
Total Base Support	3,037,512	2,981,516	2,981,516	17,529	17,529	
Total, BA 01: Operating Forces	6,250,960	5,568,285	5,568,285	1,022,469	1,046,078	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 080 3A1C Recruit Training	19,958	16,163	16,163			U
1106N 090 3A2C Officer Acquisition	920	1,154	1,154			U
Total Accession Training	20,878	17,317	17,317			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency c</u>
<u>1106N Operation & Maintenance, Marine Corps</u>						
TOTAL, BA 01: Operating Forces	17,920		17,920	6,632,283		6,632,283
TOTAL, BA 03: Training and Recruiting				856,689		856,689
TOTAL, BA 04: Admin & Srvwd Activities				603,730		603,730
TOTAL, BA 20: Undistributed				-427,101		-427,101
Total Operation & Maintenance, Marine Corps	17,920		17,920	7,665,601		7,665,601
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces				1,687,962		1,687,962 U
1106N 020 1A2A Field Logistics				1,321,626		1,321,626 U
1106N 030 1A3A Depot Maintenance				338,635		338,635 U
Total Expeditionary Forces				3,348,223		3,348,223
<u>USMC Prepositioning</u>						
1106N 040 1B1B Maritime Prepositioning				85,577		85,577 U
Total USMC Prepositioning				85,577		85,577
<u>Combat Operations/Support</u>						
1106N 050 1CCY Cyberspace Activities				181,518		181,518 U
Total Combat Operations/Support				181,518		181,518
<u>Base Support</u>						
1106N 060 BSM1 Sustainment, Restoration & Modernization	17,920		17,920	803,184		803,184 U
1106N 070 BSS1 Base Operating Support				2,213,781		2,213,781 U
Total Base Support	17,920		17,920	3,016,965		3,016,965
Total, BA 01: Operating Forces	17,920		17,920	6,632,283		6,632,283
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 080 3A1C Recruit Training				16,163		16,163 U
1106N 090 3A2C Officer Acquisition				1,154		1,154 U
Total Accession Training				17,317		17,317

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1106N Operation & Maintenance, Marine Corps

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	5,547,397	1,023,283	6,570,680	
TOTAL, BA 03: Training and Recruiting	818,144	30,459	848,603	
TOTAL, BA 04: Admin & Srvwd Activities	466,969	68,158	535,127	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Marine Corps	6,832,510	1,121,900	7,954,410	

Details:**Budget Activity 01: Operating Forces****Expeditionary Forces**

1106N 010 1A1A Operational Forces	873,320	734,505	1,607,825	U
1106N 020 1A2A Field Logistics	1,094,187	212,691	1,306,878	U
1106N 030 1A3A Depot Maintenance	314,182	53,040	367,222	U
Total Expeditionary Forces	2,281,689	1,000,236	3,281,925	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	98,136		98,136	U
Total USMC Prepositioning	98,136		98,136	

Combat Operations/Support

1106N 050 1CCY Cyberspace Activities	183,546		183,546	U
Total Combat Operations/Support	183,546		183,546	

Base Support

1106N 060 BSM1 Sustainment, Restoration & Modernization	832,636		832,636	U
1106N 070 BSS1 Base Operating Support	2,151,390	23,047	2,174,437	U
Total Base Support	2,984,026	23,047	3,007,073	

Total, BA 01: Operating Forces	5,547,397	1,023,283	6,570,680	
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Budget Activity 03: Training and Recruiting**Accession Training**

1106N 080 3A1C Recruit Training	16,453		16,453	U
1106N 090 3A2C Officer Acquisition	1,144		1,144	U
Total Accession Training	17,597		17,597	

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<u>1106N Operation & Maintenance, Marine Corps</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Basic Skill and Advanced Training</u>							
1106N	100 3B1D Specialized Skill Training	99,904	100,398	100,398			U
1106N	110 3B3D Professional Development Education	45,041	46,474	46,474			U
1106N	120 3B4D Training Support	414,455	405,039	405,039	29,421	29,421	U
	Total Basic Skill and Advanced Training	559,400	551,911	551,911	29,421	29,421	
<u>Recruiting and Other Training & Education</u>							
1106N	130 3C1F Recruiting and Advertising	190,866	201,601	201,601			U
1106N	140 3C2F Off-Duty and Voluntary Education	33,928	32,045	32,045			U
1106N	150 3C3F Junior ROTC	22,945	24,394	24,394			U
	Total Recruiting and Other Training & Education	247,739	258,040	258,040			
	Total, BA 03: Training and Recruiting	828,017	827,268	827,268	29,421	29,421	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1106N	160 4A3G Servicewide Transportation	97,180	28,827	28,827	61,600	62,225	U
1106N	170 4A4G Administration	392,378	378,683	378,683			U
1106N	190 4B3N Acquisition and Program Management	76,010	77,684	77,684			U
	Total Servicewide Support	565,568	485,194	485,194	61,600	62,225	
<u>Spectrum/Telecommunications</u>							
1106N	200 4S36 DON UAS Video 5	1,085					U
	Total Spectrum/Telecommunications	1,085					
<u>Spectrum/Telecommunications</u>							
1106N	210 4S38 DON Video Transition Support	967					U
	Total Spectrum/Telecommunications	967					
<u>Cancelled Accounts</u>							
1106N	220 4EMM Cancelled Account Adjustment	126					U
	Total Cancelled Accounts	126					
1106N	999 Classified Programs	49,990	52,661	52,661	3,150	3,650	U
	Total, BA 04: Admin & Srvwd Activities	617,736	537,855	537,855	64,750	65,875	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 Remaining Req	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency	
<u>1106N Operation & Maintenance, Marine Corps</u>							
<u>Basic Skill and Advanced Training</u>							
1106N	100 3B1D Specialized Skill Training			100,398		100,398	U
1106N	110 3B3D Professional Development Education			46,474		46,474	U
1106N	120 3B4D Training Support			434,460		434,460	U
	Total Basic Skill and Advanced Training			581,332		581,332	
<u>Recruiting and Other Training & Education</u>							
1106N	130 3C1F Recruiting and Advertising			201,601		201,601	U
1106N	140 3C2F Off-Duty and Voluntary Education			32,045		32,045	U
1106N	150 3C3F Junior ROTC			24,394		24,394	U
	Total Recruiting and Other Training & Education			258,040		258,040	
	Total, BA 03: Training and Recruiting			856,689		856,689	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1106N	160 4A3G Servicewide Transportation			91,052		91,052	U
1106N	170 4A4G Administration			378,683		378,683	U
1106N	190 4B3N Acquisition and Program Management			77,684		77,684	U
	Total Servicewide Support			547,419		547,419	
<u>Spectrum/Telecommunications</u>							
1106N	200 4S36 DON UAS Video 5						U
	Total Spectrum/Telecommunications						
<u>Spectrum/Telecommunications</u>							
1106N	210 4S38 DON Video Transition Support						U
	Total Spectrum/Telecommunications						
<u>Cancelled Accounts</u>							
1106N	220 4EMM Cancelled Account Adjustment						U
	Total Cancelled Accounts						
1106N	999 Classified Programs			56,311		56,311	U
	Total, BA 04: Admin & Srvwd Activities			603,730		603,730	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Exhibit O-1 FY 2019 President's Budget
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1106N Operation & Maintenance, Marine Corps

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Basic Skill and Advanced Training</u>					
1106N	100 3B1D Specialized Skill Training	106,360		106,360	U
1106N	110 3B3D Professional Development Education	46,096		46,096	U
1106N	120 3B4D Training Support	389,751	30,459	420,210	U
	Total Basic Skill and Advanced Training	542,207	30,459	572,666	
<u>Recruiting and Other Training & Education</u>					
1106N	130 3C1F Recruiting and Advertising	201,662		201,662	U
1106N	140 3C2F Off-Duty and Voluntary Education	32,461		32,461	U
1106N	150 3C3F Junior ROTC	24,217		24,217	U
	Total Recruiting and Other Training & Education	258,340		258,340	
	Total, BA 03: Training and Recruiting	818,144	30,459	848,603	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Support</u>					
1106N	160 4A3G Servicewide Transportation	29,735	61,400	91,135	U
1106N	170 4A4G Administration	386,375	2,108	388,483	U
1106N	190 4B3N Acquisition and Program Management				U
	Total Servicewide Support	416,110	63,508	479,618	
<u>Spectrum/Telecommunications</u>					
1106N	200 4S36 DON UAS Video 5				U
	Total Spectrum/Telecommunications				
<u>Spectrum/Telecommunications</u>					
1106N	210 4S38 DON Video Transition Support				U
	Total Spectrum/Telecommunications				
<u>Cancelled Accounts</u>					
1106N	220 4EMM Cancelled Account Adjustment				U
	Total Cancelled Accounts				
1106N	999 Classified Programs	50,859	4,650	55,509	U
	Total, BA 04: Admin & Srvwd Activities	466,969	68,158	535,127	

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<u>1106N Operation & Maintenance, Marine Corps</u>							
			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
1106N	230	CR Adj to Match Continuing Resolution	-1,310,862	-1,310,862	926,415	901,681	U
		Total Undistributed	-1,310,862	-1,310,862	926,415	901,681	
		Total, BA 20: Undistributed	-1,310,862	-1,310,862	926,415	901,681	
Total Operation & Maintenance, Marine Corps			7,696,713	5,622,546	2,043,055	2,043,055	

* Includes June 29, 2017 requests.
+ Includes November 6, 2017 requests.

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Exhibit O-1 FY 2019 President's Budget
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	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Less Enacted		Total	Less Enacted	Remaining Req
	Div B		PB Requests*	DIV B	
	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj S
	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO + e
	Repairs	Emergency	Emergency**	Repairs	Emergency c
<u>1106N Operation & Maintenance, Marine Corps</u>					
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
1106N 230 CR Adj to Match Continuing Resolution			-427,101		-427,101 U
Total Undistributed			-427,101		-427,101
Total, BA 20: Undistributed			-427,101		-427,101
Total Operation & Maintenance, Marine Corps	17,920	17,920	7,665,601		7,665,601

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1106N Operation & Maintenance, Marine Corps

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Budget Activity 20: Undistributed</u>				
<u>Undistributed</u>				
1106N 230 CR Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Marine Corps	6,832,510	1,121,900	7,954,410	

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<u>1806N Operation & Maintenance, Navy Res</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	925,870	1,066,118	1,066,118	23,980	23,980	
TOTAL, BA 04: Admin & Srvwd Activities	21,357	17,889	17,889			
TOTAL, BA 20: Undistributed		-177,820	-177,820	5,493	5,493	
Total Operation & Maintenance, Navy Res	947,227	906,187	906,187	29,473	29,473	

Details:

Budget Activity 01: Operating ForcesAir Operations

1806N 010 1A1A Mission and Other Flight Operations	510,584	596,876	596,876			U
1806N 020 1A3A Intermediate Maintenance	6,681	5,902	5,902			U
1806N 030 1A5A Aircraft Depot Maintenance	105,151	94,861	94,861	14,964	14,964	U
1806N 040 1A6A Aircraft Depot Operations Support	163	381	381			U
1806N 050 1A9A Aviation Logistics	12,885	13,822	13,822			U
Total Air Operations	635,464	711,842	711,842	14,964	14,964	

Ship Operations

1806N 060 1B2B Ship Operations Support & Training	560	571	571			U
Total Ship Operations	560	571	571			

Combat Operations/Support

1806N 070 1C1C Combat Communications	13,304	16,718	16,718			U
1806N 080 1C6C Combat Support Forces	113,079	118,079	118,079	9,016	9,016	U
1806N 090 1CCY Cyberspace Activities		308	308			U
Total Combat Operations/Support	126,383	135,105	135,105	9,016	9,016	

Base Support

1806N 100 BSIT Enterprise Information	25,188	28,650	28,650			U
1806N 110 BSMR Sustainment, Restoration and Modernization	42,369	86,354	86,354			U
1806N 120 BSSR Base Operating Support	95,906	103,596	103,596			U
Total Base Support	163,463	218,600	218,600			

Total, BA 01: Operating Forces	925,870	1,066,118	1,066,118	23,980	23,980	
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Budget Activity 04: Admin & Srvwd ActivitiesServicewide Support

1806N 130 4A1M Administration	1,646	1,371	1,371			U
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* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency c</u>
<u>1806N Operation & Maintenance, Navy Res</u>						
TOTAL, BA 01: Operating Forces	2,922		2,922	1,093,020		1,093,020
TOTAL, BA 04: Admin & Srvwd Activities				17,889		17,889
TOTAL, BA 20: Undistributed				-175,249		-175,249
Total Operation & Maintenance, Navy Res	2,922		2,922	935,660		935,660

Details:

Budget Activity 01: Operating Forces**Air Operations**

1806N	010 1A1A Mission and Other Flight Operations			596,876		596,876 U
1806N	020 1A3A Intermediate Maintenance			5,902		5,902 U
1806N	030 1A5A Aircraft Depot Maintenance			109,825		109,825 U
1806N	040 1A6A Aircraft Depot Operations Support			381		381 U
1806N	050 1A9A Aviation Logistics			13,822		13,822 U
	Total Air Operations			726,806		726,806

Ship Operations

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

Combat Operations/Support

1806N	070 1C1C Combat Communications			16,718		16,718 U
1806N	080 1C6C Combat Support Forces			127,095		127,095 U
1806N	090 1CCY Cyberspace Activities			308		308 U
	Total Combat Operations/Support			144,121		144,121

Base Support

1806N	100 BSIT Enterprise Information			28,650		28,650 U
1806N	110 BSMR Sustainment, Restoration and Modernization	2,922	2,922	89,276		89,276 U
1806N	120 BSSR Base Operating Support			103,596		103,596 U
	Total Base Support	2,922	2,922	221,522		221,522
Total, BA 01: Operating Forces		2,922	2,922	1,093,020		1,093,020

Budget Activity 04: Admin & Srvwd Activities**Servicewide Support**

1806N	130 4A1M Administration			1,371		1,371 U
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** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1806N Operation & Maintenance, Navy Res

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	1,009,112	25,637	1,034,749	
TOTAL, BA 04: Admin & Srvwd Activities	17,894		17,894	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Navy Res	1,027,006	25,637	1,052,643	

Details:**Budget Activity 01: Operating Forces****Air Operations**

1806N	010 1A1A Mission and Other Flight Operations	569,584		569,584	U
1806N	020 1A3A Intermediate Maintenance	6,902	500	7,402	U
1806N	030 1A5A Aircraft Depot Maintenance	109,776	11,400	121,176	U
1806N	040 1A6A Aircraft Depot Operations Support	538		538	U
1806N	050 1A9A Aviation Logistics	18,888		18,888	U
	Total Air Operations	705,688	11,900	717,588	

Ship Operations

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

Combat Operations/Support

1806N	070 1C1C Combat Communications	17,561		17,561	U
1806N	080 1C6C Combat Support Forces	121,070	13,737	134,807	U
1806N	090 1CCY Cyberspace Activities	337		337	U
	Total Combat Operations/Support	138,968	13,737	152,705	

Base Support

1806N	100 BSIT Enterprise Information	23,964		23,964	U
1806N	110 BSMR Sustainment, Restoration and Modernization	36,356		36,356	U
1806N	120 BSSR Base Operating Support	103,562		103,562	U
	Total Base Support	163,882		163,882	

Total, BA 01: Operating Forces	1,009,112	25,637	1,034,749	
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Budget Activity 04: Admin & Srvwd Activities**Servicewide Support**

1806N	130 4A1M Administration	1,868		1,868	U
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<u>1806N Operation & Maintenance, Navy Res</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
1806N	140 4A4M Military Manpower and Personnel Management	12,938	13,289	13,289			U
1806N	150 4A6M Servicewide Communications	3,445					U
	Total Servicewide Support	18,029	14,660	14,660			
<u>Logistics Operations and Technical Support</u>							
1806N	160 4B3N Acquisition and Program Management	3,229	3,229	3,229			U
	Total Logistics Operations and Technical Support	3,229	3,229	3,229			
<u>Cancelled Accounts</u>							
1806N	170 4EMM Cancelled Account Adjustments	94					U
1806N	180 4EPJ Judgment Fund	5					U
	Total Cancelled Accounts	99					
	Total, BA 04: Admin & Srvwd Activities	21,357	17,889	17,889			
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
1806N	190 CR Adj to Match Continuing Resolution		-177,820	-177,820	5,493	5,493	U
	Total Undistributed		-177,820	-177,820	5,493	5,493	
	Total, BA 20: Undistributed		-177,820	-177,820	5,493	5,493	
	Total Operation & Maintenance, Navy Res	947,227	906,187	906,187	29,473	29,473	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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			FY 2018 Less Enacted Div B	FY 2018 Remaining Req	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	
<u>1806N Operation & Maintenance, Navy Res</u>								
1806N	140	4A4M Military Manpower and Personnel Management			13,289		13,289	U
1806N	150	4A6M Servicewide Communications						U
		Total Servicewide Support			14,660		14,660	
<u>Logistics Operations and Technical Support</u>								
1806N	160	4B3N Acquisition and Program Management			3,229		3,229	U
		Total Logistics Operations and Technical Support			3,229		3,229	
<u>Cancelled Accounts</u>								
1806N	170	4EMM Cancelled Account Adjustments						U
1806N	180	4EPJ Judgment Fund						U
		Total Cancelled Accounts						
		Total, BA 04: Admin & Srvwd Activities			17,889		17,889	
<u>Budget Activity 20: Undistributed</u>								
<u>Undistributed</u>								
1806N	190	CR Adj to Match Continuing Resolution			-175,249		-175,249	U
		Total Undistributed			-175,249		-175,249	
		Total, BA 20: Undistributed			-175,249		-175,249	
Total Operation & Maintenance, Navy Res			2,922	2,922	935,660		935,660	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1806N Operation & Maintenance, Navy Res

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
1806N	140 4A4M Military Manpower and Personnel Management	12,849		12,849	U
1806N	150 4A6M Servicewide Communications				U
	Total Servicewide Support	14,717		14,717	
<u>Logistics Operations and Technical Support</u>					
1806N	160 4B3N Acquisition and Program Management	3,177		3,177	U
	Total Logistics Operations and Technical Support	3,177		3,177	
<u>Cancelled Accounts</u>					
1806N	170 4EMM Cancelled Account Adjustments				U
1806N	180 4EPJ Judgment Fund				U
	Total Cancelled Accounts				
	Total, BA 04: Admin & Srvwd Activities	17,894		17,894	
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
1806N	190 CR Adj to Match Continuing Resolution				U
	Total Undistributed				
	Total, BA 20: Undistributed				
Total Operation & Maintenance, Navy Res		1,027,006	25,637	1,052,643	

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<u>1107N Operation & Maintenance, MC Reserve</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	254,530	266,252	266,252	3,367	3,367	
TOTAL, BA 04: Admin & Srvwd Activities	18,347	12,585	12,585			
TOTAL, BA 20: Undistributed		-10,033	-10,033	-63	-63	
Total Operation & Maintenance, MC Reserve	272,877	268,804	268,804	3,304	3,304	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1107N 010 1A1A Operating Forces	102,149	103,468	103,468	2,548	2,548	U
1107N 020 1A3A Depot Maintenance	18,594	18,794	18,794			U
Total Expeditionary Forces	120,743	122,262	122,262	2,548	2,548	
<u>Base Support</u>						
1107N 030 BSM1 Sustainment, Restoration and Modernization	26,338	32,777	32,777			U
1107N 040 BSS1 Base Operating Support	107,449	111,213	111,213	819	819	U
Total Base Support	133,787	143,990	143,990	819	819	
Total, BA 01: Operating Forces	254,530	266,252	266,252	3,367	3,367	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Servicewide Support</u>						
1107N 050 4A4G Administration	9,514	12,585	12,585			U
1107N 060 4A6G Recruiting and Advertising	8,833					U
Total Servicewide Support	18,347	12,585	12,585			
Total, BA 04: Admin & Srvwd Activities	18,347	12,585	12,585			
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
1107N 070 CR Adj to Match Continuing Resolution		-10,033	-10,033	-63	-63	U
Total Undistributed		-10,033	-10,033	-63	-63	
Total, BA 20: Undistributed		-10,033	-10,033	-63	-63	
Total Operation & Maintenance, MC Reserve	272,877	268,804	268,804	3,304	3,304	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	
<u>1107N Operation & Maintenance, MC Reserve</u>							
TOTAL, BA 01: Operating Forces				269,619		269,619	
TOTAL, BA 04: Admin & Srvwd Activities				12,585		12,585	
TOTAL, BA 20: Undistributed				-10,096		-10,096	
Total Operation & Maintenance, MC Reserve				272,108		272,108	
<u>Details:</u>							
<u>Budget Activity 01: Operating Forces</u>							
<u>Expeditionary Forces</u>							
1107N 010 1A1A Operating Forces				106,016		106,016	U
1107N 020 1A3A Depot Maintenance				18,794		18,794	U
Total Expeditionary Forces				124,810		124,810	
<u>Base Support</u>							
1107N 030 BSM1 Sustainment, Restoration and Modernization				32,777		32,777	U
1107N 040 BSS1 Base Operating Support				112,032		112,032	U
Total Base Support				144,809		144,809	
Total, BA 01: Operating Forces				269,619		269,619	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1107N 050 4A4G Administration				12,585		12,585	U
1107N 060 4A6G Recruiting and Advertising							U
Total Servicewide Support				12,585		12,585	
Total, BA 04: Admin & Srvwd Activities				12,585		12,585	
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
1107N 070 CR Adj to Match Continuing Resolution				-10,096		-10,096	U
Total Undistributed				-10,096		-10,096	
Total, BA 20: Undistributed				-10,096		-10,096	
Total Operation & Maintenance, MC Reserve				272,108		272,108	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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1107N Operation & Maintenance, MC Reserve

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	260,394	3,345	263,739	
TOTAL, BA 04: Admin & Srvwd Activities	11,176		11,176	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, MC Reserve	271,570	3,345	274,915	

Details:Budget Activity 01: Operating ForcesExpeditionary Forces

1107N 010 1A1A Operating Forces	99,173	2,550	101,723	U
1107N 020 1A3A Depot Maintenance	19,430		19,430	U
Total Expeditionary Forces	118,603	2,550	121,153	

Base Support

1107N 030 BSM1 Sustainment, Restoration and Modernization	39,962		39,962	U
1107N 040 BSS1 Base Operating Support	101,829	795	102,624	U
Total Base Support	141,791	795	142,586	

Total, BA 01: Operating Forces	260,394	3,345	263,739	
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Budget Activity 04: Admin & Srvwd ActivitiesServicewide Support

1107N 050 4A4G Administration	11,176		11,176	U
1107N 060 4A6G Recruiting and Advertising				U
Total Servicewide Support	11,176		11,176	

Total, BA 04: Admin & Srvwd Activities	11,176		11,176	
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Budget Activity 20: UndistributedUndistributed

1107N 070 CR Adj to Match Continuing Resolution				U
Total Undistributed				

Total, BA 20: Undistributed				
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Total Operation & Maintenance, MC Reserve	271,570	3,345	274,915	
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<u>3400F Operation & Maintenance, Air Force</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	29,735,402	30,792,217	30,792,217	8,158,203	8,158,203	
TOTAL, BA 02: Mobilization	7,616,246	1,700,938	1,700,938	1,644,143	1,644,143	
TOTAL, BA 03: Training and Recruiting	3,574,653	2,135,882	2,135,882	29,782	29,782	
TOTAL, BA 04: Admin & Srvwd Activities	7,883,470	4,800,195	4,800,195	434,167	434,167	
TOTAL, BA 20: Undistributed		-3,897,127	-3,897,127	2,284,621	2,284,621	
Total Operation & Maintenance, Air Force	48,809,771	35,532,105	35,532,105	12,550,916	12,550,916	
 <u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3400F 010 011A Primary Combat Forces	4,397,421	694,702	694,702	248,235	248,235	U
3400F 020 011C Combat Enhancement Forces	3,157,848	1,392,326	1,392,326	1,394,962	1,394,962	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,531,493	1,128,640	1,128,640	5,450	5,450	U
3400F 040 011M Depot Purchase Equipment Maintenance	8,695,154	2,755,367	2,755,367	699,860	699,860	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	2,052,828	3,292,553	3,292,553	113,131	113,131	U
3400F 060 011W Contractor Logistics Support and System Support		6,555,186	6,555,186	2,039,551	2,039,551	U
3400F 070 011Y Flying Hour Program		4,135,330	4,135,330	2,059,363	2,059,363	U
3400F 080 011Z Base Support	4,606,352	5,985,232	5,985,232	1,088,946	1,088,946	U
Total Air Operations	24,441,096	25,939,336	25,939,336	7,649,498	7,649,498	
 <u>Combat Related Operations</u>						
3400F 090 012A Global C3I and Early Warning	986,357	847,516	847,516	15,274	15,274	U
3400F 100 012C Other Combat Ops Spt Programs	1,385,901	1,131,817	1,131,817	198,090	198,090	U
3400F 110 012D Cyberspace Activities						U
3400F 120 012F Tactical Intel and Other Special Activities						U
Total Combat Related Operations	2,372,258	1,979,333	1,979,333	213,364	213,364	
 <u>Space Operations</u>						
3400F 130 013A Launch Facilities	166,722	175,457	175,457	385	385	U
3400F 140 013C Space Control Systems	404,531	353,458	353,458	22,020	22,020	U
Total Space Operations	571,253	528,915	528,915	22,405	22,405	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
<u>3400F Operation & Maintenance, Air Force</u>						
TOTAL, BA 01: Operating Forces	35,916		20,916	38,986,336		38,971,336
TOTAL, BA 02: Mobilization				3,345,081		3,345,081
TOTAL, BA 03: Training and Recruiting				2,165,664		2,165,664
TOTAL, BA 04: Admin & Srvwd Activities				5,238,112		5,234,362
TOTAL, BA 20: Undistributed				-1,633,422		-1,633,422
Total Operation & Maintenance, Air Force	39,666		20,916	48,101,771		48,083,021

Details:**Budget Activity 01: Operating Forces****Air Operations**

3400F 010 011A Primary Combat Forces				942,937		942,937 U
3400F 020 011C Combat Enhancement Forces				2,787,288		2,787,288 U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)				1,134,090		1,134,090 U
3400F 040 011M Depot Purchase Equipment Maintenance				3,455,227		3,455,227 U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	20,916		20,916	3,426,600		3,426,600 U
3400F 060 011W Contractor Logistics Support and System Support				8,594,737		8,594,737 U
3400F 070 011Y Flying Hour Program				6,194,693		6,194,693 U
3400F 080 011Z Base Support				7,074,178		7,074,178 U
Total Air Operations	20,916		20,916	33,609,750		33,609,750

Combat Related Operations

3400F 090 012A Global C3I and Early Warning				862,790		862,790 U
3400F 100 012C Other Combat Ops Spt Programs				1,329,907		1,329,907 U
3400F 110 012D Cyberspace Activities						U
3400F 120 012F Tactical Intel and Other Special Activities						U
Total Combat Related Operations				2,192,697		2,192,697

Space Operations

3400F 130 013A Launch Facilities				175,842		175,842 U
3400F 140 013C Space Control Systems				375,478		375,478 U
Total Space Operations				551,320		551,320

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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3400F Operation & Maintenance, Air Force

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	33,797,280	7,408,887	41,206,167	
TOTAL, BA 02: Mobilization	1,452,112	1,394,723	2,846,835	
TOTAL, BA 03: Training and Recruiting	2,178,214	29,330	2,207,544	
TOTAL, BA 04: Admin & Srvwd Activities	4,632,962	452,849	5,085,811	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	42,060,568	9,285,789	51,346,357	

Details:**Budget Activity 01: Operating Forces****Air Operations**

3400F	010 011A	Primary Combat Forces	758,178	166,274	924,452	U
3400F	020 011C	Combat Enhancement Forces	1,509,027	1,492,580	3,001,607	U
3400F	030 011D	Air Operations Training (OJT, Maintain Skills)	1,323,330	110,237	1,433,567	U
3400F	040 011M	Depot Purchase Equipment Maintenance	3,511,830	209,996	3,721,826	U
3400F	050 011R	Facilities Sustainment, Restoration & Modernization	2,892,705	92,412	2,985,117	U
3400F	060 011W	Contractor Logistics Support and System Support	7,613,084	1,289,693	8,902,777	U
3400F	070 011Y	Flying Hour Program	4,345,208	2,355,264	6,700,472	U
3400F	080 011Z	Base Support	5,989,215	1,141,718	7,130,933	U
		Total Air Operations	27,942,577	6,858,174	34,800,751	

Combat Related Operations

3400F	090 012A	Global C3I and Early Warning	928,023	13,537	941,560	U
3400F	100 012C	Other Combat Ops Spt Programs	1,080,956	224,713	1,305,669	U
3400F	110 012D	Cyberspace Activities	879,032	17,353	896,385	U
3400F	120 012F	Tactical Intel and Other Special Activities		36,098		U
		Total Combat Related Operations	2,888,011	291,701	3,143,614	

Space Operations

3400F	130 013A	Launch Facilities	183,777	385	184,162	U
3400F	140 013C	Space Control Systems	404,072	38,966	443,038	U
		Total Space Operations	587,849	39,351	627,200	

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<u>3400F Operation & Maintenance, Air Force</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>COCOM</u>							
3400F	150 015A Combatant Commanders Direct Mission Support	1,181,219					U
3400F	160 015B Combatant Commanders Core Operations	217,951					U
3400F	170 015C US NORTHCOM/NORAD	1,654	189,891	189,891	381	381	U
3400F	180 015D US STRATCOM		534,236	534,236	698	698	U
3400F	190 015E US CYBERCOM		357,830	357,830	35,239	35,239	U
3400F	200 015F US CENTCOM		168,208	168,208	159,520	159,520	U
3400F	210 015G US SOCOM		2,280	2,280	19,000	19,000	U
3400F	220 015H US TRANSCOM		533	533			U
	Total COCOM	1,400,824	1,252,978	1,252,978	214,838	214,838	
3400F	999 Classified Programs	949,971	1,091,655	1,091,655	58,098	58,098	U
	Total, BA 01: Operating Forces	29,735,402	30,792,217	30,792,217	8,158,203	8,158,203	
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
3400F	230 021A Airlift Operations	3,791,296	1,570,697	1,570,697	1,430,316	1,430,316	U
3400F	240 021D Mobilization Preparedness	274,594	130,241	130,241	213,827	213,827	U
3400F	250 021M Depot Maintenance	2,323,356					U
3400F	260 021R Facilities Sustainment, Restoration & Modernization	340,704					U
3400F	270 021Z Base Support	886,296					U
	Total Mobility Operations	7,616,246	1,700,938	1,700,938	1,644,143	1,644,143	
	Total, BA 02: Mobilization	7,616,246	1,700,938	1,700,938	1,644,143	1,644,143	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
3400F	280 031A Officer Acquisition	142,710	113,722	113,722	300	300	U
3400F	290 031B Recruit Training	21,043	24,804	24,804	298	298	U
3400F	300 031D Reserve Officers Training Corps (ROTC)	79,650	95,733	95,733	90	90	U
3400F	310 031R Facilities Sustainment, Restoration & Modernization	252,196					U
3400F	320 031Z Base Support	739,724					U
	Total Accession Training	1,235,323	234,259	234,259	688	688	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	
		Emergency	Less Enacted	Emergency	Total	Less Enacted	Remaining Req
		Requests**	Div B	Remaining Req	PB Requests*	DIV B	
		Emergency	P.L.115-96***	Emergency	with CR Adj	P.L.115-96***	with CR Adj
		Emergency	MDDE + Ship	Emergency	Base + OCO +	MDDE + Ship	Base + OCO + e
		Emergency	Repairs	Emergency	Emergency**	Repairs	Emergency
							c
<u>3400F Operation & Maintenance, Air Force</u>							
<u>COCOM</u>							
3400F	150 015A Combatant Commanders Direct Mission Support						U
3400F	160 015B Combatant Commanders Core Operations						U
3400F	170 015C US NORTHCOM/NORAD				190,272		190,272 U
3400F	180 015D US STRATCOM				534,934		534,934 U
3400F	190 015E US CYBERCOM				393,069		393,069 U
3400F	200 015F US CENTCOM				327,728		327,728 U
3400F	210 015G US SOCOM				21,280		21,280 U
3400F	220 015H US TRANSCOM				533		533 U
	Total COCOM				1,467,816		1,467,816
3400F	999 Classified Programs	15,000	-15,000		1,164,753	-15,000	1,149,753 U
	Total, BA 01: Operating Forces	35,916		20,916	38,986,336		38,971,336
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
3400F	230 021A Airlift Operations				3,001,013		3,001,013 U
3400F	240 021D Mobilization Preparedness				344,068		344,068 U
3400F	250 021M Depot Maintenance						U
3400F	260 021R Facilities Sustainment, Restoration & Modernization						U
3400F	270 021Z Base Support						U
	Total Mobility Operations				3,345,081		3,345,081
	Total, BA 02: Mobilization				3,345,081		3,345,081
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
3400F	280 031A Officer Acquisition				114,022		114,022 U
3400F	290 031B Recruit Training				25,102		25,102 U
3400F	300 031D Reserve Officers Training Corps (ROTC)				95,823		95,823 U
3400F	310 031R Facilities Sustainment, Restoration & Modernization						U
3400F	320 031Z Base Support						U
	Total Accession Training				234,947		234,947

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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3400F Operation & Maintenance, Air Force

		FY 2019	FY 2019	FY 2019	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>COCOM</u>					
3400F	150 015A Combatant Commanders Direct Mission Support				U
3400F	160 015B Combatant Commanders Core Operations				U
3400F	170 015C US NORTHCOM/NORAD	187,375	725	188,100	U
3400F	180 015D US STRATCOM	529,902	2,056	531,958	U
3400F	190 015E US CYBERCOM	329,474	35,189	364,663	U
3400F	200 015F US CENTCOM	166,024	162,691	328,715	U
3400F	210 015G US SOCOM	723	19,000	19,723	U
3400F	220 015H US TRANSCOM	535		535	U
	Total COCOM	1,214,033	219,661	1,433,694	
3400F	999 Classified Programs	1,164,810		1,200,908	U
	Total, BA 01: Operating Forces	33,797,280	7,408,887	41,206,167	

Budget Activity 02: Mobilization**Mobility Operations**

3400F	230 021A Airlift Operations	1,307,695	1,287,659	2,595,354	U
3400F	240 021D Mobilization Preparedness	144,417	107,064	251,481	U
3400F	250 021M Depot Maintenance				U
3400F	260 021R Facilities Sustainment, Restoration & Modernization				U
3400F	270 021Z Base Support				U
	Total Mobility Operations	1,452,112	1,394,723	2,846,835	
	Total, BA 02: Mobilization	1,452,112	1,394,723	2,846,835	

Budget Activity 03: Training and Recruiting**Accession Training**

3400F	280 031A Officer Acquisition	133,187	300	133,487	U
3400F	290 031B Recruit Training	25,041	340	25,381	U
3400F	300 031D Reserve Officers Training Corps (ROTC)	117,338		117,338	U
3400F	310 031R Facilities Sustainment, Restoration & Modernization				U
3400F	320 031Z Base Support				U
	Total Accession Training	275,566	640	276,206	

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<u>3400F Operation & Maintenance, Air Force</u>			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Basic Skill and Advanced Training</u>							
3400F	330	032A Specialized Skill Training	394,119	395,476	395,476	25,675	25,675 U
3400F	340	032B Flight Training	703,696	501,599	501,599	879	879 U
3400F	350	032C Professional Development Education	233,642	287,500	287,500	1,114	1,114 U
3400F	360	032D Training Support	92,822	91,384	91,384	1,426	1,426 U
3400F	370	032M Depot Maintenance	313,340				U
Total Basic Skill and Advanced Training			1,737,619	1,275,959	1,275,959	29,094	29,094
<u>Recruiting, and Other Training & Education</u>							
3400F	380	033A Recruiting and Advertising	127,186	166,795	166,795		U
3400F	390	033B Examining	2,849	4,134	4,134		U
3400F	400	033C Off-Duty and Voluntary Education	187,713	222,691	222,691		U
3400F	410	033D Civilian Education and Training	219,378	171,974	171,974		U
3400F	420	033E Junior ROTC	64,585	60,070	60,070		U
Total Recruiting, and Other Training & Education			601,711	625,664	625,664		
Total, BA 03: Training and Recruiting			3,574,653	2,135,882	2,135,882	29,782	29,782
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
3400F	430	041A Logistics Operations	1,117,375	805,453	805,453	151,847	151,847 U
3400F	440	041B Technical Support Activities	976,549	127,379	127,379	8,744	8,744 U
3400F	450	041M Depot Maintenance	41,612				U
3400F	460	041R Facilities Sustainment, Restoration & Modernization	346,248				U
3400F	470	041Z Base Support	1,166,987				U
Total Logistics Operations			3,648,771	932,832	932,832	160,591	160,591
<u>Servicewide Activities</u>							
3400F	480	042A Administration	802,092	911,283	911,283	6,583	6,583 U
3400F	490	042B Servicewide Communications	485,562	432,172	432,172	129,508	129,508 U
3400F	500	042G Other Servicewide Activities	1,671,169	1,175,658	1,175,658	84,110	84,110 U
3400F	510	042I Civil Air Patrol	28,509	26,719	26,719		U
3400F	520	042N Judgement Fund Reimbursement	200				U
Total Servicewide Activities			2,987,532	2,545,832	2,545,832	220,201	220,201

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	S e c
<u>3400F Operation & Maintenance, Air Force</u>								
<u>Basic Skill and Advanced Training</u>								
3400F	330 032A	Specialized Skill Training			421,151		421,151	U
3400F	340 032B	Flight Training			502,478		502,478	U
3400F	350 032C	Professional Development Education			288,614		288,614	U
3400F	360 032D	Training Support			92,810		92,810	U
3400F	370 032M	Depot Maintenance						U
	Total Basic Skill and Advanced Training				1,305,053		1,305,053	
<u>Recruiting, and Other Training & Education</u>								
3400F	380 033A	Recruiting and Advertising			166,795		166,795	U
3400F	390 033B	Examining			4,134		4,134	U
3400F	400 033C	Off-Duty and Voluntary Education			222,691		222,691	U
3400F	410 033D	Civilian Education and Training			171,974		171,974	U
3400F	420 033E	Junior ROTC			60,070		60,070	U
	Total Recruiting, and Other Training & Education				625,664		625,664	
Total, BA 03: Training and Recruiting					2,165,664		2,165,664	
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
3400F	430 041A	Logistics Operations			957,300		957,300	U
3400F	440 041B	Technical Support Activities			136,123		136,123	U
3400F	450 041M	Depot Maintenance						U
3400F	460 041R	Facilities Sustainment, Restoration & Modernization						U
3400F	470 041Z	Base Support						U
	Total Logistics Operations				1,093,423		1,093,423	
<u>Servicewide Activities</u>								
3400F	480 042A	Administration			917,866		917,866	U
3400F	490 042B	Servicewide Communications			561,680		561,680	U
3400F	500 042G	Other Servicewide Activities			1,259,768		1,259,768	U
3400F	510 042I	Civil Air Patrol			26,719		26,719	U
3400F	520 042N	Judgement Fund Reimbursement						U
	Total Servicewide Activities				2,766,033		2,766,033	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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3400F Operation & Maintenance, Air Force

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Basic Skill and Advanced Training</u>					
3400F	330 032A Specialized Skill Training	401,996	25,327	427,323	U
3400F	340 032B Flight Training	477,064	844	477,908	U
3400F	350 032C Professional Development Education	276,423	1,199	277,622	U
3400F	360 032D Training Support	95,948	1,320	97,268	U
3400F	370 032M Depot Maintenance				U
	Total Basic Skill and Advanced Training	1,251,431	28,690	1,280,121	
<u>Recruiting, and Other Training & Education</u>					
3400F	380 033A Recruiting and Advertising	154,530		154,530	U
3400F	390 033B Examining	4,132		4,132	U
3400F	400 033C Off-Duty and Voluntary Education	223,150		223,150	U
3400F	410 033D Civilian Education and Training	209,497		209,497	U
3400F	420 033E Junior ROTC	59,908		59,908	U
	Total Recruiting, and Other Training & Education	651,217		651,217	
	Total, BA 03: Training and Recruiting	2,178,214	29,330	2,207,544	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Logistics Operations</u>					
3400F	430 041A Logistics Operations	681,788	154,485	836,273	U
3400F	440 041B Technical Support Activities	117,812	13,608	131,420	U
3400F	450 041M Depot Maintenance				U
3400F	460 041R Facilities Sustainment, Restoration & Modernization				U
3400F	470 041Z Base Support				U
	Total Logistics Operations	799,600	168,093	967,693	
<u>Servicewide Activities</u>					
3400F	480 042A Administration	953,102	4,814	957,916	U
3400F	490 042B Servicewide Communications	358,389	131,123	489,512	U
3400F	500 042G Other Servicewide Activities	1,194,862	97,471	1,292,333	U
3400F	510 042I Civil Air Patrol	29,594		29,594	U
3400F	520 042N Judgement Fund Reimbursement				U
	Total Servicewide Activities	2,535,947	233,408	2,769,355	

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<u>3400F Operation & Maintenance, Air Force</u>							
			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO
<u>Support to Other Nations</u>							
3400F	540	044A International Support	72,066	76,878	76,878	120	120 U
		Total Support to Other Nations	72,066	76,878	76,878	120	120
3400F	999	Classified Programs	1,175,101	1,244,653	1,244,653	53,255	53,255 U
		Total, BA 04: Admin & Srvwd Activities	7,883,470	4,800,195	4,800,195	434,167	434,167
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
3400F	550	CR Adj to Match Continuing Resolution		-3,897,127	-3,897,127	2,284,621	2,284,621 U
		Total Undistributed		-3,897,127	-3,897,127	2,284,621	2,284,621
		Total, BA 20: Undistributed		-3,897,127	-3,897,127	2,284,621	2,284,621
Total Operation & Maintenance, Air Force			48,809,771	35,532,105	35,532,105	12,550,916	12,550,916

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018	FY 2018	FY 2018	
		Less Enacted	Total	Less Enacted	FY 2018
		Div B	PB Requests*	DIV B	Remaining Req
		P.L.115-96***	with CR Adj	P.L.115-96***	with CR Adj
		MDDE + Ship	Base + OCO +	MDDE + Ship	Base + OCO +
		Repairs	Emergency**	Repairs	Emergency
<u>3400F Operation & Maintenance, Air Force</u>					
		FY 2018			
		Emergency			
		Requests**			
		Emergency			
<u>Support to Other Nations</u>					
3400F	540 044A International Support		76,998		76,998 U
	Total Support to Other Nations		76,998		76,998
3400F	999 Classified Programs	3,750		-3,750	1,297,908 U
	Total, BA 04: Admin & Srvwd Activities		5,238,112		5,234,362
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
3400F	550 CR Adj to Match Continuing Resolution		-1,633,422		-1,633,422 U
	Total Undistributed		-1,633,422		-1,633,422
	Total, BA 20: Undistributed		-1,633,422		-1,633,422
Total Operation & Maintenance, Air Force		39,666	20,916	48,101,771	48,083,021

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3400F Operation & Maintenance, Air Force

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Support to Other Nations</u>					
3400F	540 044A International Support	74,959	240	75,199	U
	Total Support to Other Nations	74,959	240	75,199	
3400F	999 Classified Programs	1,222,456	51,108	1,273,564	U
	Total, BA 04: Admin & Srvwd Activities	4,632,962	452,849	5,085,811	
<u>Budget Activity 20: Undistributed</u>					
<u>Undistributed</u>					
3400F	550 CR Adj to Match Continuing Resolution				U
	Total Undistributed				
	Total, BA 20: Undistributed				
Total Operation & Maintenance, Air Force		42,060,568	9,285,789	51,346,357	

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<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Operating Forces	3,091,854	3,153,180	3,153,180	58,523	58,523	
TOTAL, BA 04: Administration And Servicewide Activities	100,337	114,327	114,327			
TOTAL, BA 20: Undistributed		-257,176	-257,176	114,162	114,162	
Total Operation & Maintenance, AF Reserve	3,192,191	3,010,331	3,010,331	172,685	172,685	

Details:

Budget Activity 01: Operating ForcesAir Operations

3740F 010 011A Primary Combat Forces	1,602,120	1,801,007	1,801,007			U
3740F 020 011G Mission Support Operations	176,868	210,642	210,642			U
3740F 030 011M Depot Purchase Equipment Maintenance	577,454	403,867	403,867	52,323	52,323	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	288,449	124,951	124,951			U
3740F 050 011W Contractor Logistics Support and System Support		240,835	240,835			U
3740F 060 011Z Base Support	446,963	371,878	371,878	6,200	6,200	U
Total Air Operations	3,091,854	3,153,180	3,153,180	58,523	58,523	
Total, BA 01: Operating Forces	3,091,854	3,153,180	3,153,180	58,523	58,523	

Budget Activity 04: Administration And Servicewide ActivitiesServicewide Activities

3740F 070 042A Administration	59,702	74,153	74,153			U
3740F 080 042J Recruiting and Advertising	18,742	19,522	19,522			U
3740F 090 042K Military Manpower and Pers Mgmt (ARPC)	14,988	12,765	12,765			U
3740F 100 042L Other Pers Support (Disability Comp)	6,879	7,495	7,495			U
3740F 110 042M Audiovisual	26	392	392			U
Total Servicewide Activities	100,337	114,327	114,327			
Total, BA 04: Administration And Servicewide Activi	100,337	114,327	114,327			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
<u>3740F Operation & Maintenance, AF Reserve</u>						
TOTAL, BA 01: Operating Forces	5,770		5,770	3,217,473		3,217,473
TOTAL, BA 04: Administration And Servicewide Activities				114,327		114,327
TOTAL, BA 20: Undistributed				-148,784		-148,784
Total Operation & Maintenance, AF Reserve	5,770		5,770	3,183,016		3,183,016

Details:**Budget Activity 01: Operating Forces****Air Operations**

3740F 010 011A Primary Combat Forces			1,801,007		1,801,007	U
3740F 020 011G Mission Support Operations			210,642		210,642	U
3740F 030 011M Depot Purchase Equipment Maintenance			456,190		456,190	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	5,770		130,721		130,721	U
3740F 050 011W Contractor Logistics Support and System Support			240,835		240,835	U
3740F 060 011Z Base Support			378,078		378,078	U
Total Air Operations	5,770		3,217,473		3,217,473	
Total, BA 01: Operating Forces	5,770		3,217,473		3,217,473	

Budget Activity 04: Administration And Servicewide Activities**Servicewide Activities**

3740F 070 042A Administration			74,153		74,153	U
3740F 080 042J Recruiting and Advertising			19,522		19,522	U
3740F 090 042K Military Manpower and Pers Mgmt (ARPC)			12,765		12,765	U
3740F 100 042L Other Pers Support (Disability Comp)			7,495		7,495	U
3740F 110 042M Audiovisual			392		392	U
Total Servicewide Activities			114,327		114,327	
Total, BA 04: Administration And Servicewide Activi			114,327		114,327	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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3740F Operation & Maintenance, AF Reserve

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	3,152,279	60,500	3,212,779	
TOTAL, BA 04: Administration And Servicewide Activities	107,955		107,955	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,260,234	60,500	3,320,734	

Details:**Budget Activity 01: Operating Forces****Air Operations**

3740F 010 011A Primary Combat Forces	1,853,437		1,853,437	U
3740F 020 011G Mission Support Operations	205,369		205,369	U
3740F 030 011M Depot Purchase Equipment Maintenance	345,576	51,000	396,576	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	120,736		120,736	U
3740F 050 011W Contractor Logistics Support and System Support	241,239		241,239	U
3740F 060 011Z Base Support	385,922	9,500	395,422	U
Total Air Operations	3,152,279	60,500	3,212,779	
Total, BA 01: Operating Forces	3,152,279	60,500	3,212,779	

Budget Activity 04: Administration And Servicewide Activities**Servicewide Activities**

3740F 070 042A Administration	71,188		71,188	U
3740F 080 042J Recruiting and Advertising	19,429		19,429	U
3740F 090 042K Military Manpower and Pers Mgmt (ARPC)	9,386		9,386	U
3740F 100 042L Other Pers Support (Disability Comp)	7,512		7,512	U
3740F 110 042M Audiovisual	440		440	U
Total Servicewide Activities	107,955		107,955	
Total, BA 04: Administration And Servicewide Activi	107,955		107,955	

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<u>3740F Operation & Maintenance, AF Reserve</u>						
			FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ S with CR Adj e OCO c
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
3740F	120	CR Adj to Match Continuing Resolution	-257,176	-257,176	114,162	114,162 U
		Total Undistributed	-257,176	-257,176	114,162	114,162
		Total, BA 20: Undistributed	-257,176	-257,176	114,162	114,162
Total Operation & Maintenance, AF Reserve			3,192,191	3,010,331	172,685	172,685

* Includes June 29, 2017 requests.
+ Includes November 6, 2017 requests.

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	FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>3740F Operation & Maintenance, AF Reserve</u>						
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
3740F 120 CR Adj to Match Continuing Resolution				-148,784		-148,784 U
Total Undistributed				-148,784		-148,784
Total, BA 20: Undistributed				-148,784		-148,784
Total Operation & Maintenance, AF Reserve	5,770		5,770	3,183,016		3,183,016

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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3740F Operation & Maintenance, AF Reserve

FY 2019	FY 2019	FY 2019	S
<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>

Budget Activity 20: UndistributedUndistributed

3740F	120	CR Adj to Match Continuing Resolution	U
Total Undistributed			

Total, BA 20: Undistributed

Total Operation & Maintenance, AF Reserve

3,260,234	60,500	3,320,734
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<u>3840F Operation & Maintenance, ANG</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
TOTAL, BA 01: Operating Forces		6,533,280	6,797,783	6,797,783	15,400	15,400	
TOTAL, BA 04: Administration And Service-Wide Activities		40,412	142,185	142,185			
TOTAL, BA 20: Undistributed			-445,748	-445,748	27,600	27,600	
Total Operation & Maintenance, ANG		6,573,692	6,494,220	6,494,220	43,000	43,000	
Details:							
<u>Budget Activity 01: Operating Forces</u>							
<u>Air Operations</u>							
3840F	010 011F Aircraft Operations	2,849,843	3,175,055	3,175,055			U
3840F	020 011G Mission Support Operations	765,127	746,082	746,082	3,468	3,468	U
3840F	030 011M Depot Purchase Equipment Maintenance	1,960,419	867,063	867,063			U
3840F	040 011R Facilities Sustainment, Restoration & Modernization	301,218	325,090	325,090			U
3840F	050 011W Contractor Logistics Support and System Support		1,100,829	1,100,829			U
3840F	060 011Z Base Support	656,673	583,664	583,664	11,932	11,932	U
Total Air Operations		6,533,280	6,797,783	6,797,783	15,400	15,400	
Total, BA 01: Operating Forces		6,533,280	6,797,783	6,797,783	15,400	15,400	
<u>Budget Activity 04: Administration And Service-Wide Activities</u>							
<u>Servicewide Activities</u>							
3840F	070 042A Administration	31,938	44,955	44,955			U
3840F	080 042J Recruiting and Advertising	8,474	97,230	97,230			U
Total Servicewide Activities		40,412	142,185	142,185			
Total, BA 04: Administration And Service-Wide Activities		40,412	142,185	142,185			
<u>Budget Activity 20: Undistributed</u>							
<u>Undistributed</u>							
3840F	090 CR Adj to Match Continuing Resolution		-445,748	-445,748	27,600	27,600	U
Total Undistributed			-445,748	-445,748	27,600	27,600	
Total, BA 20: Undistributed			-445,748	-445,748	27,600	27,600	
Total Operation & Maintenance, ANG		6,573,692	6,494,220	6,494,220	43,000	43,000	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency c</u>
<u>3840F Operation & Maintenance, ANG</u>						
TOTAL, BA 01: Operating Forces				6,813,183		6,813,183
TOTAL, BA 04: Administration And Service-Wide Activities				142,185		142,185
TOTAL, BA 20: Undistributed				-418,148		-418,148
Total Operation & Maintenance, ANG				6,537,220		6,537,220
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3840F 010 011F Aircraft Operations				3,175,055		3,175,055 U
3840F 020 011G Mission Support Operations				749,550		749,550 U
3840F 030 011M Depot Purchase Equipment Maintenance				867,063		867,063 U
3840F 040 011R Facilities Sustainment, Restoration & Modernization				325,090		325,090 U
3840F 050 011W Contractor Logistics Support and System Support				1,100,829		1,100,829 U
3840F 060 011Z Base Support				595,596		595,596 U
Total Air Operations				6,813,183		6,813,183
Total, BA 01: Operating Forces				6,813,183		6,813,183
<u>Budget Activity 04: Administration And Service-Wide Activities</u>						
<u>Servicewide Activities</u>						
3840F 070 042A Administration				44,955		44,955 U
3840F 080 042J Recruiting and Advertising				97,230		97,230 U
Total Servicewide Activities				142,185		142,185
Total, BA 04: Administration And Service-Wide Activities				142,185		142,185
<u>Budget Activity 20: Undistributed</u>						
<u>Undistributed</u>						
3840F 090 CR Adj to Match Continuing Resolution				-418,148		-418,148 U
Total Undistributed				-418,148		-418,148
Total, BA 20: Undistributed				-418,148		-418,148
Total Operation & Maintenance, ANG				6,537,220		6,537,220

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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3840F Operation & Maintenance, ANG

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
TOTAL, BA 01: Operating Forces	6,345,376	15,870	6,361,246	
TOTAL, BA 04: Administration And Service-Wide Activities	82,246		82,246	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, ANG	6,427,622	15,870	6,443,492	

Details:Budget Activity 01: Operating ForcesAir Operations

3840F 010 011F Aircraft Operations	2,619,940		2,619,940	U
3840F 020 011G Mission Support Operations	623,265	3,560	626,825	U
3840F 030 011M Depot Purchase Equipment Maintenance	748,287		748,287	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	303,792		303,792	U
3840F 050 011W Contractor Logistics Support and System Support	1,061,759		1,061,759	U
3840F 060 011Z Base Support	988,333	12,310	1,000,643	U
Total Air Operations	6,345,376	15,870	6,361,246	
Total, BA 01: Operating Forces	6,345,376	15,870	6,361,246	

Budget Activity 04: Administration And Service-Wide ActivitiesServicewide Activities

3840F 070 042A Administration	45,711		45,711	U
3840F 080 042J Recruiting and Advertising	36,535		36,535	U
Total Servicewide Activities	82,246		82,246	
Total, BA 04: Administration And Service-Wide Activities	82,246		82,246	

Budget Activity 20: UndistributedUndistributed

3840F 090 CR Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				

Total Operation & Maintenance, ANG	6,427,622	15,870	6,443,492	
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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2018	FY 2018	FY 2018	FY 2018		
				PB Request	Total	PB Request	Total		
				with CR Adj	with CR Adj	with CR Adj	with CR Adj		
				Base	Base	OCO	OCO	S	
				(Base + OCO)				e	
								c	
<u>Budget Activity 01: Operating Forces</u>									
0100D	010	1PL1	Joint Chiefs of Staff	497,437	440,853	440,853	4,841	4,841	U
0100D	020	8PL1	Joint Chiefs of Staff - CE2T2		551,511	551,511			U
0100D	030	1GTN	Office of the Secretary of Defense	520,911					U
0100D	040	1PL2	Special Operations Command/Operating Forces	8,260,042	5,008,274	5,008,274	3,305,234	3,305,234	U
Total, BA 01: Operating Forces				9,278,390	6,000,638	6,000,638	3,310,075	3,310,075	
<u>Budget Activity 03: Training and Recruiting</u>									
0100D	050	3EV2	Defense Acquisition University	138,333	144,970	144,970			U
0100D	060	3PL1	Joint Chiefs of Staff	86,192	84,402	84,402			U
0100D	070	3EV7	Special Operations Command/Training and Recruiting	361,701	379,462	379,462			U
Total, BA 03: Training and Recruiting				586,226	608,834	608,834			
<u>Budget Activity 04: Admin & Srvwide Activities</u>									
0100D	080	4GT3	Civil Military Programs	192,659	183,000	183,000			U
0100D	100	4GT6	Defense Contract Audit Agency	621,115	597,836	597,836	9,853	9,853	U
0100D	110	4GTO	Defense Contract Management Agency	1,353,381	1,439,010	1,439,010	21,317	21,317	U
0100D	120	4GT8	Defense Human Resources Activity	717,051	807,754	807,754			U
0100D	130	4GT9	Defense Information Systems Agency	1,508,429	2,009,702	2,009,702	64,137	64,137	U
0100D	150	4GTA	Defense Legal Services Agency	135,896	24,207	24,207	115,000	115,000	U
0100D	160	4GTB	Defense Logistics Agency	343,213	400,422	400,422			U
0100D	170	ES18	Defense Media Activity	228,998	217,585	217,585	13,255	13,255	U
0100D	180	4GTC	Defense Personnel Accounting Agency	113,176	131,268	131,268			U
0100D	190	4GTD	Defense Security Cooperation Agency	1,730,235	722,496	722,496	2,312,000	2,312,000	U
0100D	200	4GTE	Defense Security Service	550,451	683,665	683,665			U
0100D	220	4GTH	Defense Technology Security Administration	34,844	34,712	34,712			U
0100D	230	4GTI	Defense Threat Reduction Agency	505,697	542,604	542,604			U
0100D	250	4GTJ	Department of Defense Education Activity	2,705,111	2,794,389	2,794,389	31,000	31,000	U
0100D	260	011A	Missile Defense Agency	459,556	504,058	504,058			U
0100D	280	4GTM	Office of Economic Adjustment	311,785	57,840	57,840			U
0100D	290	4GTN	Office of the Secretary of Defense	1,601,371	1,612,244	1,612,244	34,715	34,715	U
0100D	300	4GT1	Special Operations Command/Admin & Svc-wide Activities	87,895	94,273	94,273			U

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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0100D Operation and Maintenance, Defense-Wide

0100D	010	1PL1 Joint Chiefs of Staff	445,694	445,694	U
0100D	020	8PL1 Joint Chiefs of Staff - CE2T2	551,511	551,511	U
0100D	030	1GTN Office of the Secretary of Defense			U
0100D	040	1PL2 Special Operations Command/Operating Forces	8,313,508	8,313,508	U

9,310,713 9,310,713

0100D	050	3EV2	Defense Acquisition University	144,970	144,970	U
0100D	060	3PL1	Joint Chiefs of Staff	84,402	84,402	U
0100D	070	3EV7	Special Operations Command/Training and Recruiting	379,462	379,462	U

608,834 608,834

0100D	080	4GT3	Civil Military Programs	950	950	183,950	183,950	U
0100D	100	4GT6	Defense Contract Audit Agency			607,689	607,689	U
0100D	110	4GT0	Defense Contract Management Agency			1,460,327	1,460,327	U
0100D	120	4GT8	Defense Human Resources Activity			807,754	807,754	U
0100D	130	4GT9	Defense Information Systems Agency			2,073,839	2,073,839	U
0100D	150	4GTA	Defense Legal Services Agency			139,207	139,207	U
0100D	160	4GTB	Defense Logistics Agency			400,422	400,422	U
0100D	170	ES18	Defense Media Activity			230,840	230,840	U
0100D	180	4GTC	Defense Personnel Accounting Agency			131,268	131,268	U
0100D	190	4GTD	Defense Security Cooperation Agency			3,034,496	3,034,496	U
0100D	200	4GTE	Defense Security Service			683,665	683,665	U
0100D	220	4GTH	Defense Technology Security Administration			34,712	34,712	U
0100D	230	4GTI	Defense Threat Reduction Agency			542,604	542,604	U
0100D	250	4GTJ	Department of Defense Education Activity	1,700	1,700	2,827,089	2,827,089	U
0100D	260	011A	Missile Defense Agency			504,058	504,058	U
0100D	280	4GTM	Office of Economic Adjustment			57,840	57,840	U
0100D	290	4GTN	Office of the Secretary of Defense			1,646,959	1,646,959	U
0100D	300	4GTl	Special Operations Command/Admin & Svc-wide Activities			94,273	94,273	U

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0100D Operation and Maintenance, Defense-Wide

		FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operating Forces</u>					
0100D	010 1PL1 Joint Chiefs of Staff	430,215	28,671	458,886	U
0100D	020 8PL1 Joint Chiefs of Staff - CE2T2	602,186		602,186	U
0100D	030 1GTN Office of the Secretary of Defense				U
0100D	040 1PL2 Special Operations Command/Operating Forces	5,389,250	3,733,161	9,122,411	U
Total, BA 01: Operating Forces		6,421,651	3,761,832	10,183,483	
<u>Budget Activity 03: Training and Recruiting</u>					
0100D	050 3EV2 Defense Acquisition University	181,601		181,601	U
0100D	060 3PL1 Joint Chiefs of Staff	96,565		96,565	U
0100D	070 3EV7 Special Operations Command/Training and Recruiting	370,583		370,583	U
Total, BA 03: Training and Recruiting		648,749		648,749	
<u>Budget Activity 04: Admin & Srvwide Activities</u>					
0100D	080 4GT3 Civil Military Programs	166,131		166,131	U
0100D	100 4GT6 Defense Contract Audit Agency	625,633	1,781	627,414	U
0100D	110 4GTO Defense Contract Management Agency	1,465,354	21,723	1,487,077	U
0100D	120 4GT8 Defense Human Resources Activity	859,923		859,923	U
0100D	130 4GT9 Defense Information Systems Agency	2,106,930	111,702	2,218,632	U
0100D	150 4GTA Defense Legal Services Agency	27,403	127,023	154,426	U
0100D	160 4GTB Defense Logistics Agency	379,275		379,275	U
0100D	170 ES18 Defense Media Activity	207,537	14,377	221,914	U
0100D	180 4GTC Defense Personnel Accounting Agency	130,696		130,696	U
0100D	190 4GTD Defense Security Cooperation Agency	754,711	2,208,442	2,963,153	U
0100D	200 4GTE Defense Security Service	789,175		789,175	U
0100D	220 4GTH Defense Technology Security Administration	34,951		34,951	U
0100D	230 4GTI Defense Threat Reduction Agency	553,329	302,250	855,579	U
0100D	250 4GTJ Department of Defense Education Activity	2,892,284	31,620	2,923,904	U
0100D	260 011A Missile Defense Agency	499,817		499,817	U
0100D	280 4GTM Office of Economic Adjustment	70,035		70,035	U
0100D	290 4GTN Office of the Secretary of Defense	1,519,655	16,579	1,536,234	U
0100D	300 4GT1 Special Operations Command/Admin & Svc-wide Activities	97,787		97,787	U

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<u>0100D Operation and Maintenance, Defense-Wide</u>		<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
0100D	310 4GTQ Washington Headquarters Services	626,695	436,776	436,776	3,179	3,179	U
0100D	999 Classified Programs	16,038,695	14,806,404	14,806,404	1,797,549	1,878,713	U
Total, BA 04: Admin & Srvwide Activities		29,866,253	28,100,245	28,100,245	4,402,005	4,483,169	
<u>Budget Activity 20: Undistributed</u>							
0100D	320 CR Adj to Match Continuing Resolution		-2,424,460	-2,424,460	500,279	419,115	U
Total, BA 20: Undistributed			-2,424,460	-2,424,460	500,279	419,115	
Total Operation and Maintenance, Defense-Wide		39,730,869	32,285,257	32,285,257	8,212,359	8,212,359	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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0100D Operation and Maintenance, Defense-Wide

Total Operation and Maintenance, Defense-Wide

** Includes November 6 and November 17, 2017 requests.
*** Missile Defeat and Defense Enhancements, 2017.

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0100D Operation and Maintenance, Defense-Wide

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
0100D 310 4GTQ Washington Headquarters Services	456,407	7,766	464,173	U
0100D 999 Classified Programs	15,645,192	1,944,813	17,590,005	U
Total, BA 04: Admin & Srvwide Activities	29,282,225	4,788,076	34,070,301	
<u>Budget Activity 20: Undistributed</u>				
0100D 320 CR Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Operation and Maintenance, Defense-Wide	36,352,625	8,549,908	44,902,533	

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<u>0107D Office of the Inspector General</u>	<u>FY 2017</u> <u>(Base + OCO)</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests*</u> <u>with CR Adj</u> <u>Base</u>	<u>FY 2018</u> <u>PB Request</u> <u>with CR Adj</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u> <u>PB Requests+</u> <u>with CR Adj</u> <u>OCO</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operation And Maintenance</u>						
0107D 010 4GTV Office of the Inspector General	321,439	334,087	334,087	24,692	24,692	U
Total, BA 01: Operation And Maintenance	321,439	334,087	334,087	24,692	24,692	
<u>Budget Activity 02: RDT&E</u>						
0107D 020 4GTV Office of the Inspector General	4,615	2,800	2,800			U
Total, BA 02: RDT&E	4,615	2,800	2,800			
<u>Budget Activity 03: Procurement</u>						
0107D 030 4GTV Office of the Inspector General						U
Total, BA 03: Procurement						
<u>Budget Activity 20: Undistributed</u>						
0107D 040 CR Adj to Match Continuing Resolution		-26,971	-26,971	-2,630	-2,630	U
Total, BA 20: Undistributed		-26,971	-26,971	-2,630	-2,630	
Total Office of the Inspector General	326,054	309,916	309,916	22,062	22,062	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Less Enacted Div B	FY 2018 P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>0107D Office of the Inspector General</u>						
<u>Budget Activity 01: Operation And Maintenance</u>						
0107D 010 4GTV Office of the Inspector General				358,779		358,779 U
Total, BA 01: Operation And Maintenance				358,779		358,779
<u>Budget Activity 02: RDT&E</u>						
0107D 020 4GTV Office of the Inspector General				2,800		2,800 U
Total, BA 02: RDT&E				2,800		2,800
<u>Budget Activity 03: Procurement</u>						
0107D 030 4GTV Office of the Inspector General						U
Total, BA 03: Procurement						
<u>Budget Activity 20: Undistributed</u>						
0107D 040 CR Adj to Match Continuing Resolution				-29,601		-29,601 U
Total, BA 20: Undistributed				-29,601		-29,601
Total Office of the Inspector General				331,978		331,978

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0107D Office of the Inspector General

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Operation And Maintenance</u>				
0107D 010 4GTV Office of the Inspector General	327,611	24,692	352,303	U
Total, BA 01: Operation And Maintenance	327,611	24,692	352,303	
<u>Budget Activity 02: RDT&E</u>				
0107D 020 4GTV Office of the Inspector General	1,602		1,602	U
Total, BA 02: RDT&E	1,602		1,602	
<u>Budget Activity 03: Procurement</u>				
0107D 030 4GTV Office of the Inspector General	60		60	U
Total, BA 03: Procurement	60		60	
<u>Budget Activity 20: Undistributed</u>				
0107D 040 CR Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Office of the Inspector General	329,273	24,692	353,965	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>			FY 2018 PB Request with CR Adj <u>Base</u>	FY 2018 Total PB Requests* with CR Adj <u>Base</u>	FY 2018 PB Request with CR Adj <u>OCO</u>	FY 2018 Total PB Requests+ with CR Adj <u>OCO</u>	S e <u>c</u>
		FY 2017 (Base + OCO)					
<u>Budget Activity 04: Administration And Associated Activities</u>							
0104D	010 4GTT Us Court of Appeals for the Armed Forces, Defense	13,706	14,538	14,538			U
Total, BA 04: Administration And Associated Activit		13,706	14,538	14,538			
<u>Budget Activity 20: Undistributed</u>							
0104D	020 CR Adj to Match Continuing Resolution		-440	-440			U
Total, BA 20: Undistributed			-440	-440			
Total US Court of Appeals for Armed Forces, Def		13,706	14,098	14,098			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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	FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj S Base + OCO + e <u>Emergency</u> <u>c</u>
<u>0104D US Court of Appeals for Armed Forces, Def</u>						
<u>Budget Activity 04: Administration And Associated Activities</u>						
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense				14,538		14,538 U
Total, BA 04: Administration And Associated Activit				14,538		14,538
<u>Budget Activity 20: Undistributed</u>						
0104D 020 CR Adj to Match Continuing Resolution				-440		-440 U
Total, BA 20: Undistributed				-440		-440
Total US Court of Appeals for Armed Forces, Def				14,098		14,098

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0104D US Court of Appeals for Armed Forces, Def

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 04: Administration And Associated Activities</u>				
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	14,662		14,662	U
Total, BA 04: Administration And Associated Activit	14,662		14,662	
<u>Budget Activity 20: Undistributed</u>				
0104D 020 CR Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total US Court of Appeals for Armed Forces, Def	14,662		14,662	

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<u>0130D Defense Health Program</u>			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: Operation & Maintenance</u>								
0130D	010	1 In-House Care	9,190,808	9,457,768	9,457,768	61,857	61,857	U
0130D	020	2 Private Sector Care	14,977,355	15,317,732	15,317,732	331,968	331,968	U
0130D	030	3 Consolidated Health Support	2,059,190	2,193,045	2,193,045	1,980	1,980	U
0130D	040	4 Information Management	1,723,218	1,803,733	1,803,733			U
0130D	050	5 Management Activities	295,502	330,752	330,752			U
0130D	060	6 Education and Training	706,769	737,730	737,730			U
0130D	070	7 Base Operations/Communications	2,047,047	2,255,163	2,255,163			U
Total, BA 01: Operation & Maintenance			30,999,889	32,095,923	32,095,923	395,805	395,805	
<u>Budget Activity 02: RDT&E</u>								
0130D	080	0601 R&D Research	12,604	9,796	9,796			U
0130D	090	0602 R&D Exploratory Development	87,518	64,881	64,881			U
0130D	100	0603 R&D Advanced Development	1,345,712	246,268	246,268			U
0130D	110	0604 R&D Demonstration/Validation	156,960	99,039	99,039			U
0130D	120	0605 R&D Engineering Development	409,540	170,602	170,602			U
0130D	130	0606 R&D Management and Support	74,340	69,191	69,191			U
0130D	140	0607 R&D Capabilities Enhancement	14,953	13,438	13,438			U
Total, BA 02: RDT&E			2,101,627	673,215	673,215			
<u>Budget Activity 03: Procurement</u>								
0130D	150	7720 PROC Initial Outfitting	11,611	26,978	26,978			U
0130D	160	7721 PROC Replacement & Modernization	358,669	360,831	360,831			U
0130D	170	7746 PROC Joint Operational Medicine Information System	2,413	8,326	8,326			U
0130D	180	7787 PROC DoD Healthcare Management System Modernization	29,468	499,193	499,193			U
Total, BA 03: Procurement			402,161	895,328	895,328			
<u>Budget Activity 20: Undistributed</u>								
0130D	190	CR Adj to Match Continuing Resolution		-114,228	-114,228	-64,041	-64,041	U
Total, BA 20: Undistributed				-114,228	-114,228	-64,041	-64,041	
Total Defense Health Program			33,503,677	33,550,238	33,550,238	331,764	331,764	

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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<u>0130D Defense Health Program</u>			FY 2018 Emergency Requests** <u>Emergency</u>	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req <u>Emergency</u>	FY 2018 Total PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + e <u>Emergency</u>	<u>c</u>
<u>Budget Activity 01: Operation & Maintenance</u>									
0130D	010	1 In-House Care				9,519,625		9,519,625	U
0130D	020	2 Private Sector Care				15,649,700		15,649,700	U
0130D	030	3 Consolidated Health Support				2,195,025		2,195,025	U
0130D	040	4 Information Management				1,803,733		1,803,733	U
0130D	050	5 Management Activities				330,752		330,752	U
0130D	060	6 Education and Training				737,730		737,730	U
0130D	070	7 Base Operations/Communications	704		704	2,255,867		2,255,867	U
Total, BA 01: Operation & Maintenance			704		704	32,492,432		32,492,432	
<u>Budget Activity 02: RDT&E</u>									
0130D	080	0601 R&D Research				9,796		9,796	U
0130D	090	0602 R&D Exploratory Development				64,881		64,881	U
0130D	100	0603 R&D Advanced Development				246,268		246,268	U
0130D	110	0604 R&D Demonstration/Validation				99,039		99,039	U
0130D	120	0605 R&D Engineering Development				170,602		170,602	U
0130D	130	0606 R&D Management and Support				69,191		69,191	U
0130D	140	0607 R&D Capabilities Enhancement				13,438		13,438	U
Total, BA 02: RDT&E						673,215		673,215	
<u>Budget Activity 03: Procurement</u>									
0130D	150	7720 PROC Initial Outfitting				26,978		26,978	U
0130D	160	7721 PROC Replacement & Modernization				360,831		360,831	U
0130D	170	7746 PROC Joint Operational Medicine Information System				8,326		8,326	U
0130D	180	7787 PROC DoD Healthcare Management System Modernization				499,193		499,193	U
Total, BA 03: Procurement						895,328		895,328	
<u>Budget Activity 20: Undistributed</u>									
0130D	190	CR Adj to Match Continuing Resolution				-178,973		-178,973	U
Total, BA 20: Undistributed						-178,973		-178,973	
Total Defense Health Program			704		704	33,882,002		33,882,002	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0130D Defense Health Program

			FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	S e c
<u>Budget Activity 01: Operation & Maintenance</u>						
0130D	010	1 In-House Care	9,738,569	72,627	9,811,196	U
0130D	020	2 Private Sector Care	15,103,735	277,066	15,380,801	U
0130D	030	3 Consolidated Health Support	2,107,961	2,375	2,110,336	U
0130D	040	4 Information Management	2,039,878		2,039,878	U
0130D	050	5 Management Activities	307,629		307,629	U
0130D	060	6 Education and Training	756,778		756,778	U
0130D	070	7 Base Operations/Communications	2,090,845		2,090,845	U
Total, BA 01: Operation & Maintenance			32,145,395	352,068	32,497,463	
<u>Budget Activity 02: RDT&E</u>						
0130D	080	0601 R&D Research	11,386		11,386	U
0130D	090	0602 R&D Exploratory Development	75,010		75,010	U
0130D	100	0603 R&D Advanced Development	275,258		275,258	U
0130D	110	0604 R&D Demonstration/Validation	117,529		117,529	U
0130D	120	0605 R&D Engineering Development	151,985		151,985	U
0130D	130	0606 R&D Management and Support	63,755		63,755	U
0130D	140	0607 R&D Capabilities Enhancement	15,714		15,714	U
Total, BA 02: RDT&E			710,637		710,637	
<u>Budget Activity 03: Procurement</u>						
0130D	150	7720 PROC Initial Outfitting	33,056		33,056	U
0130D	160	7721 PROC Replacement & Modernization	343,424		343,424	U
0130D	170	7746 PROC Joint Operational Medicine Information System				U
0130D	180	7787 PROC DoD Healthcare Management System Modernization	496,680		496,680	U
Total, BA 03: Procurement			873,160		873,160	
<u>Budget Activity 20: Undistributed</u>						
0130D	190	CR Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed						
Total Defense Health Program			33,729,192	352,068	34,081,260	

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<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>		FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: Humanitarian Assistance</u>							
0819D	010 4GTD Overseas Humanitarian, Disaster and Civic Aid	123,125	104,900	104,900			U
Total, BA 01: Humanitarian Assistance		123,125	104,900	104,900			
<u>Budget Activity 20: Undistributed</u>							
0819D	020 CR Adj to Match Continuing Resolution		17,389	17,389			U
Total, BA 20: Undistributed			17,389	17,389			
Total Overseas Humanitarian, Disaster, and Civic Aid		123,125	122,289	122,289			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 PB Requests* with CR Adj Base + OCO + <u>Emergency**</u>	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship <u>Repairs</u>	FY 2018 Remaining Req with CR Adj Base + OCO + <u>Emergency</u>	
<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>						
<u>Budget Activity 01: Humanitarian Assistance</u>						
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid			104,900		104,900	U
Total, BA 01: Humanitarian Assistance			104,900		104,900	
<u>Budget Activity 20: Undistributed</u>						
0819D 020 CR Adj to Match Continuing Resolution			17,389		17,389	U
Total, BA 20: Undistributed			17,389		17,389	
Total Overseas Humanitarian, Disaster, and Civic Aid			122,289		122,289	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0819D Overseas Humanitarian, Disaster, and Civic Aid

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>				
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	107,663		107,663	U
Total, BA 01: Humanitarian Assistance	107,663		107,663	
<u>Budget Activity 20: Undistributed</u>				
0819D 020 CR Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Overseas Humanitarian, Disaster, and Civic Aid	107,663		107,663	

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<u>0134D Cooperative Threat Reduction Account</u>			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
<u>Budget Activity 01: FSU Threat Reduction</u>								
0134D	010 1PL3	Former Soviet Union (FSU) Threat Reduction	325,604	324,600	324,600			U
Total, BA 01: FSU Threat Reduction			325,604	324,600	324,600			
<u>Budget Activity 20: Undistributed</u>								
0134D	020	CR Adj to Match Continuing Resolution		-1,207	-1,207			U
Total, BA 20: Undistributed				-1,207	-1,207			
Total Cooperative Threat Reduction Account			325,604	323,393	323,393			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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		FY 2018 Less Enacted Div B	FY 2018 PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency	
<u>0134D Cooperative Threat Reduction Account</u>						
<u>Budget Activity 01: FSU Threat Reduction</u>						
0134D	010 1PL3	Former Soviet Union (FSU) Threat Reduction		324,600	324,600	U
Total, BA 01: FSU Threat Reduction				324,600	324,600	
<u>Budget Activity 20: Undistributed</u>						
0134D	020	CR Adj to Match Continuing Resolution		-1,207	-1,207	U
Total, BA 20: Undistributed				-1,207	-1,207	
Total Cooperative Threat Reduction Account				323,393	323,393	

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0134D Cooperative Threat Reduction Account

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: FSU Threat Reduction</u>				
0134D 010 1PL3 Former Soviet Union (FSU) Threat Reduction	335,240		335,240	U
Total, BA 01: FSU Threat Reduction	335,240		335,240	
<u>Budget Activity 20: Undistributed</u>				
0134D 020 CR Adj to Match Continuing Resolution				U
Total, BA 20: Undistributed				
Total Cooperative Threat Reduction Account	335,240		335,240	

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<u>5751D Contributions to the Cooperative Threat Red Pgm</u>					
	FY 2017	FY 2018	FY 2018	FY 2018	FY 2018
	(Base + OCO)	PB Request	Total	PB Request	Total
		with CR Adj	with CR Adj	with CR Adj	with CR Adj
		Base	Base	OCO	OCO
<u>Budget Activity 01: FSU Threat Reduction</u>					
5751D 010 1PL3 Contributions to the CTR Program	1,861				U
Total, BA 01: FSU Threat Reduction	1,861				
Total Contributions to the Cooperative Threat Red Pgm	1,861				

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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5751D Contributions to the Cooperative Threat Red Pgm

Budget Activity 01: FSU Threat Reduction

5751D 010 1PL3 Contributions to the CTR Program

Total, BA 01: FSU Threat Reduction

Total Contributions to the Cooperative Threat Red Pgm

	FY 2018 Less Enacted Div B		FY 2018 Total PB Requests*	FY 2018 Less Enacted DIV B	FY 2018 Remaining Req
Emergency	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj S
Requests**	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO + e
<u>Emergency</u>	<u>Repairs</u>	<u>Emergency</u>	<u>Emergency**</u>	<u>Repairs</u>	<u>Emergency c</u>

U

** Includes November 6 and November 17, 2017 requests.
*** Missile Defeat and Defense Enhancements, 2017.

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5751D Contributions to the Cooperative Threat Red Pgm

	FY 2019	FY 2019	FY 2019	S
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>

Budget Activity 01: FSU Threat Reduction

5751D 010 1PL3 Contributions to the CTR Program				U
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Total, BA 01: FSU Threat Reduction

Total Contributions to the Cooperative Threat Red Pgm

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<u>0111D DoD Acquisition Workforce Development Fund</u>						
		FY 2018	FY 2018		FY 2018	
		PB Request	Total		Total	
		with CR Adj	PB Requests*		PB Requests+	S
	FY 2017		with CR Adj	PB Request	with CR Adj	e
	(Base + OCO)	<u>Base</u>	<u>Base</u>	<u>OCO</u>	<u>OCO</u>	<u>c</u>
<u>Budget Activity 01: Acquisition Workforce Development</u>						
0111D 010 012 Acq Workforce Dev Fd						U
Total, BA 01: Acquisition Workforce Development						
Total DoD Acquisition Workforce Development Fund						

* Includes June 29, 2017 requests.
+ Includes November 6, 2017 requests.

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<u>0111D DoD Acquisition Workforce Development Fund</u>					
	FY 2018		FY 2018	FY 2018	
	Less Enacted		Total	Less Enacted	FY 2018
	Div B		PB Requests*	DIV B	Remaining Req
	Emergency	P.L.115-96***	with CR Adj	P.L.115-96***	with CR Adj S
	Requests**	MDDE + Ship	Base + OCO +	MDDE + Ship	Base + OCO + e
	<u>Emergency</u>	<u>Repairs</u>	<u>Emergency**</u>	<u>Repairs</u>	<u>Emergency c</u>
		FY 2018			
		Remaining Req			

Budget Activity 01: Acquisition Workforce Development

0111D 010 012 Acq Workforce Dev Fd

U

Total, BA 01: Acquisition Workforce Development

Total DoD Acquisition Workforce Development Fund

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0111D DoD Acquisition Workforce Development Fund

	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Acquisition Workforce Development</u>				
0111D 010 012 Acq Workforce Dev Fd	400,000		400,000	U
Total, BA 01: Acquisition Workforce Development	400,000		400,000	
Total DoD Acquisition Workforce Development Fund	400,000		400,000	

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<u>0120D Counter-ISIL OCO Transfer Fund</u>		FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
	FY 2017 (Base + OCO)					
<u>Budget Activity 20: Undistributed</u>						
0120D 010 CR Adj to Match Continuing Resolution				1,610,000	1,610,000	U
Total, BA 20: Undistributed				1,610,000	1,610,000	
Total Counter-ISIL OCO Transfer Fund				1,610,000	1,610,000	

* Includes June 29, 2017 requests.
+ Includes November 6, 2017 requests.

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	FY 2018	FY 2018	FY 2018	FY 2018	
	Less Enacted		Total	Less Enacted	FY 2018
	Div B		PB Requests*	DIV B	Remaining Req
	P.L.115-96***	FY 2018	with CR Adj	P.L.115-96***	with CR Adj S
	MDDE + Ship	Remaining Req	Base + OCO +	MDDE + Ship	Base + OCO + e
	Repairs	Emergency	Emergency**	Repairs	Emergency c
<u>0120D Counter-ISIL OCO Transfer Fund</u>					
<u>Budget Activity 20: Undistributed</u>					
0120D 010 CR Adj to Match Continuing Resolution			1,610,000		1,610,000 U
Total, BA 20: Undistributed			1,610,000		1,610,000
Total Counter-ISIL OCO Transfer Fund			1,610,000		1,610,000

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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0120D Counter-ISIL OCO Transfer Fund

			S
FY 2019	FY 2019	FY 2019	e
<u>Base</u>	<u>OCO</u>	<u>Total</u>	c

Budget Activity 20: Undistributed

0120D 010 CR Adj to Match Continuing Resolution

U

Total, BA 20: Undistributed

Total Counter-ISIL OCO Transfer Fund

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			FY 2017 (Base + OCO)	FY 2018 PB Request with CR Adj Base	FY 2018 Total PB Requests* with CR Adj Base	FY 2018 PB Request with CR Adj OCO	FY 2018 Total PB Requests+ with CR Adj OCO	S e c
Transfer Accounts								
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense		674,001	674,001	196,300	196,300	U
0105D	020	Drug Demand Reduction Program		116,813	116,813			U
0105D	030	National Guard Counter-Drug Program						U
0105D	040	Drug Interdiction and Counter-Drug Activities, Defense						U
0105D	050	Adj to Match Continuing Resolution		201,203	201,203	19,033	19,033	U
0810A	060	Environmental Restoration, Army		215,809	215,809			U
0810A	070	Adj to Match Continuing Resolution		-46,798	-46,798			U
0810N	080	Environmental Restoration, Navy		281,415	281,415			U
0810N	090	Adj to Match Continuing Resolution		5,883	5,883			U
0810F	100	Environmental Restoration, Air Force		293,749	293,749			U
0810F	110	Adj to Match Continuing Resolution		75,249	75,249			U
0810D	120	Environmental Restoration, Defense		9,002	9,002			U
0810D	130	Adj to Match Continuing Resolution		-54	-54			U
0811D	140	Environmental Restoration Formerly Used Sites		208,673	208,673			U
0811D	150	Adj to Match Continuing Resolution		11,903	11,903			U
Total Transfer Accounts				2,046,848	2,046,848	215,333	215,333	
Miscellaneous Accounts								
0838D	160	Support of International Sporting Competitions, Defense	919					U
Total Miscellaneous Accounts			919					
Indefinite Accounts								
5188D	170	Disposal of DoD Real Property	859	138	138			U
5188D	180	Disposal of DoD Real Property	3,046	4,573	4,573			U
5188D	190	Disposal of DoD Real Property		286	286			U
5188D	200	Disposal of DoD Real Property	5,905	3,629	3,629			U
5189D	210	Lease of DoD Real Property	9,346	16,487	16,487			U
5189D	220	Lease of DoD Real Property	12,638	11,914	11,914			U
5189D	230	Lease of DoD Real Property	3,397					U
5189D	240	Lease of DoD Real Property	6,362	8,108	8,108			U
Total Indefinite Accounts			41,553	45,135	45,135			

* Includes June 29, 2017 requests.

+ Includes November 6, 2017 requests.

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			FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req Emergency	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs	FY 2018 Remaining Req with CR Adj Base + OCO + e Emergency c
<u>Transfer Accounts</u>							
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense			870,301		870,301 U
0105D	020	Drug Demand Reduction Program			116,813		116,813 U
0105D	030	National Guard Counter-Drug Program					U
0105D	040	Drug Interdiction and Counter-Drug Activities, Defense					U
0105D	050	Adj to Match Continuing Resolution			220,236		220,236 U
0810A	060	Environmental Restoration, Army			215,809		215,809 U
0810A	070	Adj to Match Continuing Resolution			-46,798		-46,798 U
0810N	080	Environmental Restoration, Navy			281,415		281,415 U
0810N	090	Adj to Match Continuing Resolution			5,883		5,883 U
0810F	100	Environmental Restoration, Air Force			293,749		293,749 U
0810F	110	Adj to Match Continuing Resolution			75,249		75,249 U
0810D	120	Environmental Restoration, Defense			9,002		9,002 U
0810D	130	Adj to Match Continuing Resolution			-54		-54 U
0811D	140	Environmental Restoration Formerly Used Sites			208,673		208,673 U
0811D	150	Adj to Match Continuing Resolution			11,903		11,903 U
Total Transfer Accounts					2,262,181		2,262,181
<u>Miscellaneous Accounts</u>							
0838D	160	Support of International Sporting Competitions, Defense					U
Total Miscellaneous Accounts							
<u>Indefinite Accounts</u>							
5188D	170	Disposal of DoD Real Property			138		138 U
5188D	180	Disposal of DoD Real Property			4,573		4,573 U
5188D	190	Disposal of DoD Real Property			286		286 U
5188D	200	Disposal of DoD Real Property			3,629		3,629 U
5189D	210	Lease of DoD Real Property			16,487		16,487 U
5189D	220	Lease of DoD Real Property			11,914		11,914 U
5189D	230	Lease of DoD Real Property					U
5189D	240	Lease of DoD Real Property			8,108		8,108 U
Total Indefinite Accounts					45,135		45,135

** Includes November 6 and November 17, 2017 requests.

*** Missile Defeat and Defense Enhancements, 2017.

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Feb 2018

			FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Transfer Accounts</u>						
0105D	010	Drug Interdiction and Counter-Drug Activities, Defense	547,171	153,100	700,271	U
0105D	020	Drug Demand Reduction Program	117,900		117,900	U
0105D	030	National Guard Counter-Drug Program	117,178		117,178	U
0105D	040	Drug Interdiction and Counter-Drug Activities, Defense	5,276		5,276	U
0105D	050	Adj to Match Continuing Resolution				U
0810A	060	Environmental Restoration, Army	203,449		203,449	U
0810A	070	Adj to Match Continuing Resolution				U
0810N	080	Environmental Restoration, Navy	329,253		329,253	U
0810N	090	Adj to Match Continuing Resolution				U
0810F	100	Environmental Restoration, Air Force	296,808		296,808	U
0810F	110	Adj to Match Continuing Resolution				U
0810D	120	Environmental Restoration, Defense	8,926		8,926	U
0810D	130	Adj to Match Continuing Resolution				U
0811D	140	Environmental Restoration Formerly Used Sites	212,346		212,346	U
0811D	150	Adj to Match Continuing Resolution				U
Total Transfer Accounts			1,838,307	153,100	1,991,407	
<u>Miscellaneous Accounts</u>						
0838D	160	Support of International Sporting Competitions, Defense				U
Total Miscellaneous Accounts						
<u>Indefinite Accounts</u>						
5188D	170	Disposal of DoD Real Property	141		141	U
5188D	180	Disposal of DoD Real Property	3,837		3,837	U
5188D	190	Disposal of DoD Real Property				U
5188D	200	Disposal of DoD Real Property	3,702		3,702	U
5189D	210	Lease of DoD Real Property	16,817		16,817	U
5189D	220	Lease of DoD Real Property	10,319		10,319	U
5189D	230	Lease of DoD Real Property				U
5189D	240	Lease of DoD Real Property	9,096		9,096	U
Total Indefinite Accounts			43,912		43,912	

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2017)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	i	Benefits	k	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	536,623	382,486	518,750	38,870,588	851,379	106,602	1,214,433	2,172,414	41,043,002	13,938,854	54,981,856	\$74,931	\$79,119	\$105,989	5.6%	35.9%
D1. US Direct Hire (USDH)	503,737	364,165	487,668	37,853,327	843,836	105,427	1,188,748	2,138,011	39,991,338	13,742,528	53,733,866	\$77,621	\$82,005	\$110,185	5.6%	36.3%
D1a. Senior Executive Schedule	1,359	1,109	1,303	219,018	19	860	18,144	19,023	238,041	61,476	299,517	\$168,087	\$182,687	\$229,867	8.7%	28.1%
D1b. General Schedule	403,197	296,081	389,404	31,146,282	586,587	85,205	1,003,946	1,675,738	32,822,020	11,147,744	43,969,764	\$79,984	\$84,288	\$112,916	5.4%	35.8%
D1c. Special Schedule	16,779	5,912	17,173	1,765,395	12,670	1,578	41,543	55,791	1,821,186	566,053	2,387,239	\$102,801	\$106,049	\$139,011	3.2%	32.1%
D1d. Wage System	75,909	54,485	73,551	4,273,486	244,429	8,847	123,024	376,300	4,649,786	1,665,626	6,315,412	\$58,102	\$63,219	\$85,864	8.8%	39.0%
D1e. Highly Qualified Experts	2	18	32	4,603	0	1	57	58	4,661	1,262	5,923	\$143,844	\$145,656	\$185,094	1.3%	27.4%
D1f. Other	6,491	6,560	6,205	444,543	131	8,936	2,034	11,101	455,644	300,367	756,011	\$71,643	\$73,432	\$121,839	2.5%	67.6%
D2. Direct Hire Program Foreign Nationals (DHFN)	13,124	6,967	12,326	388,006	3,659	1,175	25,505	30,339	418,345	76,812	495,157	\$31,479	\$33,940	\$40,172	7.8%	19.8%
D3. Total Direct Hire	516,861	371,132	499,994	38,241,333	847,495	106,602	1,214,253	2,168,350	40,409,683	13,819,340	54,229,023	\$76,484	\$80,820	\$108,459	5.7%	36.1%
D4. Indirect Hire Foreign Nationals (IHFN)	19,762	11,354	18,756	629,255	3,884	0	180	4,064	633,319	2,569	635,888	\$33,550	\$33,766	\$33,903	0.6%	0.4%
Subtotal - Direct Funded (excludes OC 13)	536,623	382,486	518,750	38,870,588	851,379	106,602	1,214,433	2,172,414	41,043,002	13,821,909	54,864,911	\$74,931	\$79,119	\$105,764	5.6%	35.6%
D5. Other Object Class 13 Benefits										116,945	116,945					
D5a. USDH - Benefits for Former Employees										63,344	63,344					
D5b. DHFN - Benefits for Former Employees										5,740	5,740					
D5c. Voluntary Separation Incentive Pay (VSIP)										43,992	43,992					
D5d. Foreign National Separation Liability Accrual										3,869	3,869					
Reimbursable Funded Personnel (includes OC 13)	235,232	210,543	237,366	17,845,980	1,025,053	83,085	473,480	1,581,618	19,427,598	6,430,360	25,857,958	\$75,183	\$81,847	\$108,937	8.9%	36.0%
R1. US Direct Hire (USDH)	223,973	201,655	224,620	17,735,525	1,024,210	82,830	469,855	1,576,895	19,312,420	6,353,480	25,665,900	\$78,958	\$85,978	\$114,264	8.9%	35.8%
R1a. Senior Executive Schedule	139	130	145	25,223	56	9	2,200	2,265	27,488	6,446	33,934	\$173,952	\$189,572	\$234,028	9.0%	25.6%
R1b. General Schedule	153,299	141,179	152,352	13,227,099	373,370	34,109	306,393	713,872	13,940,971	4,346,758	18,287,729	\$86,819	\$91,505	\$120,036	5.4%	32.9%
R1c. Special Schedule	20,394	10,862	22,777	1,840,112	228,852	12,651	93,188	334,691	2,174,803	683,895	2,858,698	\$80,788	\$95,482	\$125,508	18.2%	37.2%
R1d. Wage System	50,080	49,393	49,279	2,632,824	421,932	36,061	67,969	525,962	3,158,786	1,299,755	4,458,541	\$53,427	\$64,100	\$90,475	20.0%	49.4%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	61	91	67	10,267	0	0	105	105	10,372	16,626	26,998	\$153,239	\$154,806	\$402,955	1.0%	161.9%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,480	1,104	1,762	56,412	843	255	3,596	4,694	61,106	13,230	74,336	\$32,016	\$34,680	\$42,188	8.3%	23.5%
R3. Total Direct Hire	225,453	202,759	226,382	17,791,937	1,025,053	83,085	473,451	1,581,589	19,373,526	6,366,710	25,740,236	\$78,593	\$85,579	\$113,703	8.9%	35.8%
R4. Indirect Hire Foreign Nationals (IHFN)	9,779	7,784	10,984	54,043	0	0	29	29	54,072	18,240	72,312	\$4,920	\$4,923	\$6,583	0.1%	33.8%
Subtotal - Reimbursable Funded (excludes OC 13)	235,232	210,543	237,366	17,845,980	1,025,053	83,085	473,480	1,581,618	19,427,598	6,384,950	25,812,548	\$75,183	\$81,847	\$108,746	8.9%	35.8%
R5. Other Object Class 13 Benefits										45,410	45,410					
R5a. USDH - Benefits for Former Employees										38,827	38,827					
R5b. DHFN - Benefits for Former Employees										394	394					
R5c. Voluntary Separation Incentive Pay (VSIP)										5,675	5,675					
R5d. Foreign National Separation Liability Accrual										514	514					
Total Personnel (includes OC 13)	771,855	593,029	756,116	56,716,568	1,876,432	189,687	1,687,913	3,754,032	60,470,600	20,369,214	80,839,814	\$75,010	\$79,975	\$106,915	6.6%	35.9%
T1. US Direct Hire (USDH)	727,710	565,820	712,288	55,588,852	1,868,046	188,257	1,658,603	3,714,906	59,303,758	20,096,008	79,399,766	\$78,043	\$83,258	\$111,471	6.7%	36.2%
T1a. Senior Executive Schedule	1,498	1,239	1,448	244,241	75	869	20,344	21,288	265,529	67,922	333,451	\$168,675	\$183,376	\$230,284	8.7%	27.8%
T1b. General Schedule	556,496	437,260	541,756	44,373,381	959,957	119,314	1,310,339	2,389,610	46,762,991	15,494,502	62,257,493	\$81,907	\$86,317	\$114,918	5.4%	34.9%
T1c. Special Schedule	37,173	16,774	39,950	3,605,507	241,522	14,229	134,731	390,482	3,995,989	1,249,948	5,245,937	\$90,250	\$100,025	\$131,313	10.8%	34.7%
T1d. Wage System	125,989	103,878	122,830	6,906,310	666,361	44,908	190,993	902,262	7,808,572	2,965,381	10,773,953	\$56,227	\$63,572	\$87,714	13.1%	42.9%
T1e. Highly Qualified Experts	2	18	32	4,603	0	1	57	58	4,661	1,262	5,923	\$143,844	\$145,656	\$185,094	1.3%	27.4%
T1f. Other	6,552	6,651	6,272	454,810	131	8,936	2,139	11,206	466,016	316,993	783,009	\$72,514	\$74,301	\$124,842	2.5%	69.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	14,604	8,071	14,088	444,418	4,502	1,430	29,101	35,033	479,451	90,042	569,493	\$31,546	\$34,033	\$40,424	7.9%	20.3%
T3. Total Direct Hire	742,314	573,891	726,376	56,033,270	1,872,548	189,687	1,687,704	3,749,939	59,783,209	20,186,050	79,969,259	\$77,141	\$82,303	\$110,093	6.7%	36.0%
T4. Indirect Hire Foreign Nationals (IHFN)	29,541	19,138	29,740	683,298	3,884	0	209	4,093	687,391	20,809	708,200	\$22,976	\$23,113	\$23,813	0.6%	3.0%
Subtotal - Total Funded (excludes OC 13)	771,855	593,029	756,116	56,716,568	1,876,432	189,687	1,687,913	3,754,032	60,470,600	20,206,859	80,677,459	\$75,010	\$79,975	\$106,700	6.6%	35.6%
T5. Other Object Class 13 Benefits										162,355	162,355					
T5a. USDH - Benefits for Former Employees										102,171	102,171					
T5b. DHFN - Benefits for Former Employees										6,134	6,134					
T5c. Voluntary Separation Incentive Pay (VSIP)										49,667	49,667					
T5d. Foreign National Separation Liability Accrual										4,383	4,383					
*Includes Cemeterial and OCO FTEs																

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2018)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	532,641	538,174	524,719	40,706,929	548,016	148,712	1,305,611	2,002,339	42,709,268	14,134,696	56,843,964	\$77,579	\$81,395	\$108,332	4.9%	34.7%
D1. US Direct Hire (USDH)	502,421	507,127	494,362	39,658,765	526,071	133,508	1,285,145	1,944,724	41,603,489	13,910,469	55,513,958	\$80,222	\$84,156	\$112,294	4.9%	35.1%
D1a. Senior Executive Schedule	1,560	1,500	1,500	253,315	21	934	12,873	13,828	267,143	71,305	338,448	\$168,877	\$178,095	\$225,632	5.5%	28.1%
D1b. General Schedule	414,361	417,960	406,946	34,020,204	346,710	116,124	1,121,034	1,583,868	35,604,072	11,858,165	47,462,237	\$83,599	\$87,491	\$116,630	4.7%	34.9%
D1c. Special Schedule	4,431	3,892	3,802	346,853	504	37	9,167	9,708	356,561	108,001	464,562	\$91,229	\$93,782	\$122,189	2.8%	31.1%
D1d. Wage System	75,827	77,617	76,109	4,592,436	178,825	15,922	125,298	320,045	4,912,481	1,554,136	6,466,617	\$60,340	\$64,545	\$84,965	7.0%	33.8%
D1e. Highly Qualified Experts	23	23	23	3,090	0	0	16	16	3,106	482	3,588	\$134,348	\$135,043	\$156,000	0.5%	15.6%
D1f. Other	6,219	6,135	5,982	442,867	11	491	16,757	17,259	460,126	318,380	778,506	\$74,033	\$76,918	\$130,141	3.9%	71.9%
D2. Direct Hire Program Foreign Nationals (DHFN)	12,733	12,910	12,568	326,218	21,816	15,204	20,300	57,320	383,538	109,478	493,016	\$25,956	\$30,517	\$39,228	17.6%	33.6%
D3. Total Direct Hire	515,154	520,037	506,930	39,984,983	547,887	148,712	1,305,445	2,002,044	41,987,027	14,019,947	56,006,974	\$78,877	\$82,826	\$110,483	5.0%	35.1%
D4. Indirect Hire Foreign Nationals (IHFN)	17,487	18,137	17,789	721,946	129	0	166	295	722,241	6,281	728,522	\$40,584	\$40,600	\$40,954	0.0%	0.9%
Subtotal - Direct Funded (excludes OC 13)	532,641	538,174	524,719	40,706,929	548,016	148,712	1,305,611	2,002,339	42,709,268	14,026,228	56,735,496	\$77,579	\$81,395	\$108,125	4.9%	34.5%
D5. Other Object Class 13 Benefits										108,468	108,468					
D5a. USDH - Benefits for Former Employees										69,036	69,036					
D5b. DHFN - Benefits for Former Employees										363	363					
D5c. Voluntary Separation Incentive Pay (VSIP)										36,049	36,049					
D5d. Foreign National Separation Liability Accrual										3,020	3,020					
Reimbursable Funded Personnel (includes OC 13)	249,545	243,236	248,463	19,115,212	867,206	82,093	454,695	1,403,994	20,519,206	6,877,627	27,396,833	\$76,934	\$82,585	\$110,265	7.3%	36.0%
R1. US Direct Hire (USDH)	232,009	227,095	232,376	18,743,853	866,328	81,704	445,808	1,393,840	20,137,693	6,801,631	26,939,324	\$80,662	\$86,660	\$115,930	7.4%	36.3%
R1a. Senior Executive Schedule	193	155	154	28,330	4	8	1,477	1,489	29,819	7,366	37,185	\$183,961	\$193,630	\$241,461	5.3%	26.0%
R1b. General Schedule	169,611	166,428	169,963	15,276,839	359,377	32,349	322,688	714,414	15,991,253	5,224,293	21,215,546	\$89,883	\$94,087	\$124,824	4.7%	34.2%
R1c. Special Schedule	10,795	10,683	11,246	704,019	194,436	12,041	58,567	265,044	969,063	299,210	1,268,273	\$62,602	\$86,170	\$112,775	37.6%	42.5%
R1d. Wage System	51,344	49,768	50,952	2,723,666	312,509	37,274	63,027	412,810	3,136,476	1,242,253	4,378,729	\$53,456	\$61,557	\$85,938	15.2%	45.6%
R1e. Highly Qualified Experts	1	1	1	168	0	0	0	-	168	0	168	\$168,000	\$168,000	\$168,000	0.0%	0.0%
R1f. Other	65	60	60	10,831	2	32	49	83	10,914	28,509	39,423	\$180,517	\$181,900	\$657,050	0.8%	263.2%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,684	2,380	2,365	87,837	878	389	8,833	10,100	97,937	26,897	124,834	\$37,140	\$41,411	\$52,784	11.5%	30.6%
R3. Total Direct Hire	234,693	229,475	234,741	18,831,690	867,206	82,093	454,641	1,403,940	20,235,630	6,828,528	27,064,158	\$80,223	\$86,204	\$115,294	7.5%	36.3%
R4. Indirect Hire Foreign Nationals (IHFN)	14,852	13,761	13,722	283,522	0	0	54	54	283,576	17,489	301,065	\$20,662	\$20,666	\$21,940	0.0%	6.2%
Subtotal - Reimbursable Funded (excludes OC 13)	249,545	243,236	248,463	19,115,212	867,206	82,093	454,695	1,403,994	20,519,206	6,846,017	27,365,223	\$76,934	\$82,585	\$110,138	7.3%	35.8%
R5. Other Object Class 13 Benefits										31,610	31,610					
R5a. USDH - Benefits for Former Employees										17,545	17,545					
R5b. DHFN - Benefits for Former Employees										111	111					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,232	13,232					
R5d. Foreign National Separation Liability Accrual										722	722					
Total Personnel (includes OC 13)	782,186	781,410	773,182	59,822,141	1,415,222	230,805	1,760,306	3,406,333	63,228,474	21,012,323	84,240,797	\$77,371	\$81,777	\$108,953	5.7%	35.1%
T1. US Direct Hire (USDH)	734,430	734,222	726,738	58,402,618	1,392,399	215,212	1,730,953	3,338,564	61,741,182	20,712,100	82,453,282	\$80,363	\$84,957	\$113,457	5.7%	35.5%
T1a. Senior Executive Schedule	1,753	1,655	1,654	281,645	25	942	14,350	15,317	296,962	78,671	375,633	\$170,281	\$179,542	\$227,106	5.4%	27.9%
T1b. General Schedule	583,972	584,388	576,909	49,297,043	706,087	148,473	1,443,722	2,298,282	51,595,325	17,082,458	68,677,783	\$85,450	\$89,434	\$119,044	4.7%	34.7%
T1c. Special Schedule	15,226	14,575	15,048	1,050,872	194,940	12,078	67,734	274,752	1,325,624	407,211	1,732,835	\$69,835	\$88,093	\$115,154	26.1%	38.7%
T1d. Wage System	127,171	127,385	127,061	7,316,102	491,334	53,196	188,325	732,855	8,048,957	2,796,389	10,845,346	\$57,579	\$63,347	\$85,355	10.0%	38.2%
T1e. Highly Qualified Experts	24	24	24	3,258	0	0	16	16	3,274	482	3,756	\$135,750	\$136,417	\$156,500	0.5%	14.8%
T1f. Other	6,284	6,195	6,042	453,698	13	523	16,806	17,342	471,040	346,889	817,929	\$75,091	\$77,961	\$135,374	3.8%	76.5%
T2. Direct Hire Program Foreign Nationals (DHFN)	15,417	15,290	14,933	414,055	22,694	15,593	29,133	67,420	481,475	136,375	617,850	\$27,728	\$32,242	\$41,375	16.3%	32.9%
T3. Total Direct Hire	749,847	749,512	741,671	58,816,673	1,415,093	230,805	1,760,086	3,405,984	62,222,657	20,848,475	83,071,132	\$79,303	\$83,895	\$112,005	5.8%	35.4%
T4. Indirect Hire Foreign Nationals (IHFN)	32,339	31,898	31,511	1,005,468	129	0	220	349	1,005,817	23,770	1,029,587	\$31,908	\$31,920	\$32,674	0.0%	2.4%
Subtotal - Total Funded (excludes OC 13)	782,186	781,410	773,182	59,822,141	1,415,222	230,805	1,760,306	3,406,333	63,228,474	20,872,245	84,100,719	\$77,371	\$81,777	\$108,772	5.7%	34.9%
T5. Other Object Class 13 Benefits										140,078	140,078					
T5a. USDH - Benefits for Former Employees										86,581	86,581					
T5b. DHFN - Benefits for Former Employees										474	474					
T5c. Voluntary Separation Incentive Pay (VSIP)										49,281	49,281					
T5d. Foreign National Separation Liability Accrual										3,742	3,742					
*Includes Cemetery and OCO FTEs																

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2019 President's Budget (FY 2019)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	538,835	541,929	515,181	41,300,263	514,167	94,571	1,242,465	1,851,203	43,151,466	14,802,622	57,954,088	\$80,167	\$83,760	\$112,493	4.5%	35.8%
D1. US Direct Hire (USDH)	507,740	510,375	486,123	40,127,402	511,737	93,365	1,211,155	1,816,257	41,943,659	14,622,955	56,566,614	\$82,546	\$86,282	\$116,363	4.5%	36.4%
D1a. Senior Executive Schedule	1,479	1,480	1,479	247,908	20	931	13,088	14,039	261,947	72,609	334,556	\$167,619	\$177,111	\$226,204	5.7%	29.3%
D1b. General Schedule	405,364	407,825	385,184	33,080,234	352,272	83,286	1,022,020	1,457,578	34,537,812	11,904,163	46,441,975	\$85,882	\$89,666	\$120,571	4.4%	36.0%
D1c. Special Schedule	15,845	18,465	18,175	1,997,632	775	687	43,203	44,665	2,042,297	622,783	2,665,080	\$109,911	\$112,368	\$146,634	2.2%	31.2%
D1d. Wage System	78,895	76,382	75,223	4,345,113	158,670	7,982	115,337	281,989	4,627,102	1,699,879	6,326,981	\$57,763	\$61,512	\$84,110	6.5%	39.1%
D1e. Highly Qualified Experts	23	45	45	7,209	0	0	243	243	7,452	925	8,377	\$160,200	\$165,600	\$186,156	3.4%	12.8%
D1f. Other	6,134	6,178	6,017	449,306	0	479	17,264	17,743	467,049	322,596	789,645	\$74,673	\$77,622	\$131,236	3.9%	71.8%
D2. Direct Hire Program Foreign Nationals (DHFN)	12,921	12,886	11,976	380,620	2,299	1,206	31,141	34,646	415,266	84,015	499,281	\$31,782	\$34,675	\$41,690	9.1%	22.1%
D3. Total Direct Hire	520,661	523,261	498,099	40,508,022	514,036	94,571	1,242,296	1,850,903	42,358,925	14,706,970	57,065,895	\$81,325	\$85,041	\$114,567	4.6%	36.3%
D4. Indirect Hire Foreign Nationals (IHFN)	18,174	18,668	17,082	792,241	131	0	169	300	792,541	3,889	796,430	\$46,379	\$46,396	\$46,624	0.0%	0.5%
Subtotal - Direct Funded (excludes OC 13)	538,835	541,929	515,181	41,300,263	514,167	94,571	1,242,465	1,851,203	43,151,466	14,710,859	57,862,325	\$80,167	\$83,760	\$112,315	4.5%	35.6%
D5. Other Object Class 13 Benefits										91,763	91,763					
D5a. USDH - Benefits for Former Employees										68,034	68,034					
D5b. DHFN - Benefits for Former Employees										1,490	1,490					
D5c. Voluntary Separation Incentive Pay (VSIP)										20,029	20,029					
D5d. Foreign National Separation Liability Accrual										2,210	2,210					
Reimbursable Funded Personnel (includes OC 13)	251,461	246,322	261,126	18,991,193	847,669	81,101	378,827	1,307,597	20,298,790	6,677,062	26,975,852	\$72,728	\$77,736	\$103,306	6.9%	35.2%
R1. US Direct Hire (USDH)	235,352	230,354	243,449	18,623,285	846,646	80,742	372,528	1,299,916	19,923,201	6,618,478	26,541,679	\$76,498	\$81,837	\$109,024	7.0%	35.5%
R1a. Senior Executive Schedule	154	153	152	26,431	4	6	1,820	1,830	28,261	6,925	35,186	\$173,888	\$185,928	\$231,487	6.9%	26.2%
R1b. General Schedule	164,750	162,585	172,421	14,324,472	311,925	29,809	225,260	566,994	14,891,466	4,644,807	19,536,273	\$83,078	\$86,367	\$113,306	4.0%	32.4%
R1c. Special Schedule	18,272	15,642	19,009	1,428,630	211,637	11,271	72,136	295,044	1,723,674	566,494	2,290,168	\$75,155	\$90,677	\$120,478	20.7%	39.7%
R1d. Wage System	52,115	51,911	51,806	2,832,735	323,080	39,656	73,226	435,962	3,268,697	1,372,747	4,641,444	\$54,680	\$63,095	\$89,593	15.4%	48.5%
R1e. Highly Qualified Experts	1	1	1	168	0	0	0	-	168	0	168	\$168,000	\$168,000	\$168,000	0.0%	0.0%
R1f. Other	60	62	60	10,849	0	0	86	86	10,935	27,505	38,440	\$180,817	\$182,250	\$640,667	0.8%	253.5%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,264	2,152	2,703	81,152	1,023	359	6,245	7,627	88,779	18,082	106,861	\$30,023	\$32,845	\$39,534	9.4%	22.3%
R3. Total Direct Hire	237,616	232,506	246,152	18,704,437	847,669	81,101	378,773	1,307,543	20,011,980	6,636,560	26,648,540	\$75,987	\$81,299	\$108,261	7.0%	35.5%
R4. Indirect Hire Foreign Nationals (IHFN)	13,845	13,816	14,974	286,756	0	0	54	54	286,810	18,080	304,890	\$19,150	\$19,154	\$20,361	0.0%	6.3%
Subtotal - Reimbursable Funded (excludes OC 13)	251,461	246,322	261,126	18,991,193	847,669	81,101	378,827	1,307,597	20,298,790	6,654,640	26,953,430	\$72,728	\$77,736	\$103,220	6.9%	35.0%
R5. Other Object Class 13 Benefits										22,422	22,422					
R5a. USDH - Benefits for Former Employees										13,308	13,308					
R5b. DHFN - Benefits for Former Employees										221	221					
R5c. Voluntary Separation Incentive Pay (VSIP)										8,867	8,867					
R5d. Foreign National Separation Liability Accrual										26	26					
Total Personnel (includes OC 13)	790,296	788,251	776,307	60,291,456	1,361,836	175,672	1,621,292	3,158,800	63,450,256	21,479,684	84,929,940	\$77,664	\$81,733	\$109,403	5.2%	35.6%
T1. US Direct Hire (USDH)	743,092	740,729	729,572	58,750,687	1,358,383	174,107	1,583,683	3,116,173	61,866,860	21,241,433	83,108,293	\$80,528	\$84,799	\$113,914	5.3%	36.2%
T1a. Senior Executive Schedule	1,633	1,633	1,631	274,339	24	937	14,908	15,869	290,208	79,534	369,742	\$168,203	\$177,933	\$226,697	5.8%	29.0%
T1b. General Schedule	570,114	570,410	557,605	47,404,706	664,197	113,095	1,247,280	2,024,572	49,429,278	16,548,970	65,978,248	\$85,015	\$88,646	\$118,324	4.3%	34.9%
T1c. Special Schedule	34,117	34,107	37,184	3,426,262	212,412	11,958	115,339	339,709	3,765,971	1,189,277	4,955,248	\$92,143	\$101,279	\$133,263	9.9%	34.7%
T1d. Wage System	131,010	128,293	127,029	7,177,848	481,750	47,638	188,563	717,951	7,895,799	3,072,626	10,968,425	\$56,506	\$62,157	\$86,346	10.0%	42.8%
T1e. Highly Qualified Experts	24	46	46	7,377	0	0	243	243	7,620	925	8,545	\$160,370	\$165,652	\$185,761	3.3%	12.5%
T1f. Other	6,194	6,240	6,077	460,155	0	479	17,350	17,829	477,984	350,101	828,085	\$75,721	\$78,655	\$136,265	3.9%	76.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	15,185	15,038	14,679	461,772	3,322	1,565	37,386	42,273	504,045	102,097	606,142	\$31,458	\$34,338	\$41,293	9.2%	22.1%
T3. Total Direct Hire	758,277	755,767	744,251	59,212,459	1,361,705	175,672	1,621,069	3,158,446	62,370,905	21,343,530	83,714,435	\$79,560	\$83,804	\$112,481	5.3%	36.0%
T4. Indirect Hire Foreign Nationals (IHFN)	32,019	32,484	32,056	1,078,997	131	0	223	354	1,079,351	21,969	1,101,320	\$33,660	\$33,671	\$34,356	0.0%	2.0%
Subtotal - Total Funded (excludes OC 13)	790,296	788,251	776,307	60,291,456	1,361,836	175,672	1,621,292	3,158,800	63,450,256	21,365,499	84,815,755	\$77,664	\$81,733	\$109,255	5.2%	35.4%
T5. Other Object Class 13 Benefits										114,185	114,185					
T5a. USDH - Benefits for Former Employees										81,342	81,342					
T5b. DHFN - Benefits for Former Employees										1,711	1,711					
T5c. Voluntary Separation Incentive Pay (VSIP)										28,896	28,896					
T5d. Foreign National Separation Liability Accrual										2,236	2,236					
*Includes Cemeterial and Excludes OCO FTEs																

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-80: OCO OP-8 FY 2019 President's Budget (FY 2019)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
D1. US Direct Hire (USDH)	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
D1a. Senior Executive Schedule	1	1	1	109	0	59	0	59	168	66	234	\$109,000	\$168,000	\$234,000	54.1%	60.6%
D1b. General Schedule	13,386	451	433	41,496	9,555	1,463	38,429	49,447	90,943	9,579	100,522	\$95,834	\$210,030	\$232,152	119.2%	23.1%
D1c. Special Schedule	0	0	0	0	0	0	0	0	-	0	-	-	-	-	-	-
D1d. Wage System	2,065	0	0	0	0	0	2,856	2,856	2,856	0	2,856	-	-	-	-	-
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees										0	-					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
T1. US Direct Hire (USDH)	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
T1a. Senior Executive Schedule	1	1	1	109	0	59	0	59	168	66	234	\$109,000	\$168,000	\$234,000	54.1%	60.6%
T1b. General Schedule	13,386	451	433	41,496	9,555	1,463	38,429	49,447	90,943	9,579	100,522	\$95,834	\$210,030	\$232,152	119.2%	23.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,065	0	0	0	0	0	2,856	2,856	2,856	0	2,856	-	-	-	-	-
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	15,452	452	434	41,605	9,555	1,522	41,285	52,362	93,967	9,645	103,612	\$95,864	\$216,514	\$238,737	125.9%	23.2%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	-					
T5b. DHFN - Benefits for Former Employees										0	-					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
T5d. Foreign National Separation Liability Accrual										0	-					
*FY 2019 OCO FTEs																

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2017	FY 2018	FY 2019
	Enacted^{/1}	Request^{/2}	Request
Military Personnel	3,838.5	4,326.2	4,660.7
Military Personnel, Army	2,145.6	2,683.7	2,929.2
Military Personnel, Navy	337.9	377.9	385.5
Military Personnel, Marine Corps	185.6	104.0	109.2
Military Personnel, Air Force	888.9	914.1	964.5
Reserve Personnel, Army	42.5	24.9	37.0
Reserve Personnel, Navy	11.9	9.1	11.1
Reserve Personnel, Marine Corps	3.8	2.3	2.4
Reserve Personnel, Air Force	20.5	20.6	21.1
National Guard Personnel, Army	196.5	184.6	195.3
National Guard Personnel, Air Force	5.3	5.0	5.5
Operation and Maintenance	60,619.2	49,708.5	49,312.5
Operation and Maintenance, Army	19,853.5	16,998.9	18,210.5
Operation and Maintenance, Navy	9,757.9	5,951.3	4,757.2
Operation and Maintenance, Marine Corps	2,043.1	1,141.4	1,121.9
Operation and Maintenance, Air Force	12,550.9	10,266.3	9,285.8
Operation and Maintenance, Defense-Wide	7,573.9	7,793.2	8,549.9
Office of Inspector General	22.1	24.7	24.7
Operation and Maintenance, Army Reserve	38.7	24.7	41.9
Operation and Maintenance, Navy Reserve	29.5	24.0	25.6
Operation and Maintenance, Marine Corps Reserve	3.3	3.4	3.3
Operation and Maintenance, Air Force Reserve	172.7	58.5	60.5
Operation and Maintenance, Army National Guard	214.9	108.1	110.7
Operation and Maintenance, Air National Guard	43.0	15.4	15.9

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2017	FY 2018	FY 2019
	Enacted^{/1}	Request^{/2}	Request
Defense Health Program	331.8	395.8	352.1
Drug Interdiction and Counterdrug Activities	215.3	196.3	153.1
Afghanistan Security Forces Fund	4,262.7	4,937.5	5,199.5
Counterterrorism Partnerships Fund	-	-	-
Iraq Train and Equip Fund	289.5	-	-
Counter-ISIS Train and Equip Fund	1,606.4	1,769.0	1,400.0
Counter-ISIS Overseas Contingency Operations Transfer Fund	1,610.0	-	-
Procurement	16,040.2	10,287.0	12,782.5
Aircraft Procurement, Army	630.0	424.7	363.4
Missile Procurement, Army	1,214.2	559.3	1,802.4
Procurement of Weapons and Tracked Combat Vehicles, Army	457.2	1,191.1	1,107.2
Procurement of Ammunition, Army	738.4	193.4	309.5
Other Procurement, Army	1,827.1	405.6	1,382.0
Joint Improvised Explosive Device Defeat Fund	-	-	-
Joint Improvised-Threat Defeat Fund	427.3	483.1	-
Aircraft Procurement, Navy	682.2	157.3	80.1
Weapons Procurement, Navy	137.6	152.4	14.1
Procurement of Ammunition, Navy & Marine Corps	168.5	236.4	246.5
Other Procurement, Navy	251.1	251.6	187.2
Procurement, Marine Corps	331.2	65.3	58.0
Aircraft Procurement, Air Force	1,784.1	740.8	1,018.9
Space Procurement, Air Force	19.9	2.3	-
Missile Procurement, Air Force	319.0	395.4	493.5
Procurement of Ammunition, Air Force	544.9	501.5	1,421.5
Other Procurement, Air Force	5,002.7	4,008.9	3,725.9
Procurement, Defense-Wide	754.8	518.0	572.1
National Guard and Reserve Equipment	750.0	-	-

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2017	FY 2018	FY 2019
	Enacted^{/1}	Request^{/2}	Request
Research, Development, Test and Evaluation	1,478.9	648.4	1,307.7
Research, Development, Test and Evaluation, Army	342.4	119.4	325.1
Research, Development, Test and Evaluation, Navy	326.5	167.6	167.8
Research, Development, Test and Evaluation, Air Force	365.2	135.4	314.3
Research, Development, Test and Evaluation, Defense-Wide	442.1	226.1	500.5
Operational Test and Evaluation, Defense	2.7	-	-
Military Construction	432.0	638.1	921.4
Military Construction, Army	58.4	139.7	261.3
Military Construction, Navy and Marine Corps	126.5	18.5	227.3
Military Construction, Air Force	193.6	478.0	345.8
Military Construction, Defense-Wide	5.0	1.9	87.1
Military Construction, Army Reserve	10.0	-	-
Military Construction, Navy Reserve	4.5	-	-
Military Construction, Air Force Reserve	9.0	-	-
Military Construction, Army National Guard	12.0	-	-
Military Construction, Air National Guard	13.0	-	-
Revolving and Management Funds	426.3	149.0	15.2
Working Capital Fund, Army	1.7	50.1	6.6
Working Capital Fund, Air Force	-	-	8.6
Working Capital Fund, Defense-Wide	424.6	98.8	-

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2017	FY 2018	FY 2019
	Enacted¹	Request²	Request
Other Department of Defense Programs	777.0	-	-
Chemical Agents and Munitions Destruction, Defense	127.0	-	-
Intelligence, Surveillance, and Reconnaissance Transfer Fund	500.0	-	-
Ukraine Security Assistance Initiative	150.0	-	-
TOTAL without Rescissions	83,611.8	65,757.1	69,000.0
Rescissions ³	(842.8)	-	-
TOTAL with Rescissions	82,769.0	65,757.1	69,000.0

Numbers may not add due to rounding

¹ FY 2017 includes amounts enacted in Division B, P.L. 114-254 and Titles IX and X of P.L. 115-31.

² FY 2018 request includes \$1,184.1 million requested in the November 2017 OCO amendment.

³ From FY2016/2017 Section 9021: Operation and Maintenance, Defense-Wide, DSCA Coalition Support Fund (\$300.0 million), FY 2016/2017 Counterterrorism Partnerships Fund (\$200.0 million), FY 2016/2017 Afghanistan Security Forces Fund (\$150.0 million), FY 2016/2018 Other Procurement, Air Force (\$169.0 million); Section 9022: XXXX Operation and Maintenance, Defense-Wide, Coalition Support Funds (\$11.5 million); and Military Construction, Air Force (\$12.5 million).

