

OPERATION AND MAINTENANCE OVERVIEW

FISCAL YEAR 2020

BUDGET ESTIMATES



MARCH 2019

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

TABLE OF CONTENTS

OVERVIEW Page

O&M Title Summary1

APPROPRIATION HIGHLIGHTS

Army	6
Navy	7
Marine Corps	8
Air Force	9
Space Force	10
Defense-Wide	11
Reserve Forces	13
Cooperative Threat Reduction Program	21
Defense Acquisition Workforce Development Fund.....	28
Defense Health Program	29
Drug Interdiction and Counterdrug Activities	31
Environmental Programs	36
Overseas Humanitarian, Disaster, and Civic Aid	45
Office of the Inspector General.....	46
Support of International Sporting Competitions.....	47

MAJOR ACTIVITIES

Land Forces.....	48
Ship Operations.....	55
Air Operations.....	60
United States Special Operations Command	74
Combatant Commands.....	76
Military Information Support Operations (MISO)	78
Depot Maintenance	80
Body Armor and Other Protective Gear	88
Base Operations Support.....	94

MAJOR ACTIVITIES – continued Page

Facilities Sustainment, Repair & Modernization and Demolition Programs	101
Mobilization.....	109
Training and Education.....	114
Recruiting, Advertising, and Examining	123
Command, Control, and Communications (C3)	127
Transportation	131
Prisoner of War and Missing Personnel Affairs (POW/MIA) Programs.....	135

OTHER DATA

Civilian Personnel.....	137
Contract Services	149
Active Force Military Personnel.....	155
SOCOM Military Personnel	158
Selected Reserve and Guard Personnel.....	159
General and Flag Officer Reduction Plan.....	162
Reforms and Major DoD Headquarters	166
DoD Customer Fuel Prices	174
European Deterrence Initiative (EDI).....	176
Overseas Cost Summary	179
Foreign Currency Fluctuation Rates	183

APPENDIX

World Wide Web Address	184
M-1C Report.....	185
O-1 Report	225
Civilian Personnel Costs (OP-8).....	313
Overseas Contingency Operations	317

TABLE OF CONTENTS

Preparation of this report/study cost the Department of Defense a total of approximately \$50,500 for the 2019 Fiscal Year.

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M BY SERVICE BY APPROPRIATION

\$ in Millions

<u>Funding Summary</u>	FY 2018¹ Actual	FY 2019² Enacted	FY 2020³ Estimate
Army	74,519.4	75,083.2	77,413.8
Active	57,739.4	58,740.9	60,785.4
Reserve	2,914.7	2,828.4	3,066.7
National Guard	7,429.5	7,241.7	7,712.7
Afghanistan Security Forces Fund	4,666.8	4,920.0	4,804.0
Counter-ISIS Train and Equip Fund	1,769.0	1,352.2	1,045.0
Navy	62,502.2	62,551.5	68,187.9
Navy Active	53,003.8	53,377.8	57,687.4
Marine Corps Active	8,117.7	7,843.0	9,051.5
Navy Reserve	1,093.7	1,055.4	1,148.2
Marine Corps Reserve	287.1	275.3	300.8
Air Force	61,016.8	60,253.0	64,710.4
Active	50,889.7	50,481.5	54,307.2
Reserve	3,234.7	3,286.2	3,426.6
National Guard	6,892.4	6,485.3	6,904.1
Space Force	-	-	72.4
Defense-Wide and Other	75,857.4	82,760.6	82,521.4
Defense-Wide	41,260.0	44,792.1	45,848.0
Defense Health Program ⁴	33,723.6	34,368.3	33,346.4
Numbers may not add due to rounding			
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding			
² FY 2019 does not reflect \$1,717.4 million of prior year rescissions.			
³ FY 2020 includes \$134,684.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements			
⁴ Includes transfers to the Department of Veterans Affairs of \$128 million in FY 2019 and \$142 million in FY 2020			
⁵ FY 2018 Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts were executed in FY 2018 Operation and Maintenance accounts			

OPERATION AND MAINTENANCE TITLE SUMMARY

O&M TOTAL BUDGET AUTHORITY BY SERVICE BY APPROPRIATION^{1/2}

\$ in Millions

<u>Funding Summary</u>	FY 2018 ³ Actual	FY 2019 ⁴ Enacted	FY 2020 ⁵ Estimate
Cooperative Threat Reduction	350.0	350.2	338.7
Office of the Inspector General	337.5	354.0	387.8
Overseas Humanitarian, Disaster Assistance and Civic Aid	129.9	117.7	108.6
U.S. Court of Appeals for the Armed Forces	14.5	14.7	14.8
DoD Acquisition Workforce Development Fund	0.0	450.0	400.0
Environmental Restoration, Army ⁵	0.0	235.8	207.5
Environmental Restoration, Navy ⁵	0.0	365.9	335.9
Environmental Restoration, Air Force ⁵	0.0	365.8	302.7
Environmental Restoration, Defense ⁵	0.0	19.0	9.1
Environmental Restoration, Formerly Used Defense Sites (FUDS) ⁵	0.0	248.7	216.5
Drug Interdiction And Counter-Drug Activities, Defense ⁵	0.0	1,034.6	963.0
International Sporting Competitions	1.3	0.0	0.0
Disposal of Real Property	7.6	7.7	8.1
Lease of Real Property	33.1	36.2	34.4
Total	273,895.8	280,648.4	292,833.5

The FY 2020 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 2020 with the capacity and capability to:

- Achieve success in competition with China and Russia, which is currently a 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:

OPERATION AND MAINTENANCE TITLE SUMMARY

- 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 2020 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 2020 programs support Combatant Command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence. The FY 2020 Army programs support increased home station training and additional high-end collective training exercises, resulting in 20 combat training center rotations in 2020 and an expected overall training proficiency of BCT-level. The total Army end strength grows modestly to fill critical personnel gaps and grow force structure. The FY 2020 Navy programs focus on modernization efforts to improve throughput at our naval shipyards and reduce lost operational days due to maintenance overruns. In order to close capability and capacity gaps and to pursue advanced and disruptive technologies, ship maintenance efforts increase, 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 2020 Marine Corps programs grow an additional 100 Marines and funds continued efforts to enhance field logistics capabilities to improve battlespace awareness and increase lethality; funds facility sustainment at 88 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; supports ground depot maintenance at 82 percent of the baseline requirement; prioritizes cyber and information warfare training support and curriculum; funds audit assertion work products and documentation testing efforts; and funds enhanced enterprise decision support analysis capabilities. The FY 2020 Air Force programs increase flying hours, weapon system sustainment, flight training, Special Warfare Airman training enterprise, standup of the U.S. Space Command (USSPACECOM), and facilities sustainment. The USSOCOM FY 2020 programs fund efforts to align resources and capabilities to maintain a ready and more lethal and capable force in support of Geographic Combatant Commands (GCC). The request supports mitigating capacity readiness challenges in command and control, cyber, ISR, precision strike munitions, and air and maritime mobility and resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development.

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.

For FY 2020, the Department is requesting O&M base and Overseas Contingency Operations (OCO) funding totaling \$292.8 billion, which is \$12.2 billion or about 4.3 percent greater than the FY 2019 level of \$280.6 billion.

OPERATION AND MAINTENANCE TITLE SUMMARY

Major programmatic increases include: increases to Army home station training activities and increases for facility sustainment, modernization, and restoration, increases to Army flight/pilot training, and Army training center operations; increases to Navy readiness activities supporting airframe logistics and maintenance, F-35 aircraft logistics and sustainment, submarine and ship depot maintenance, 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 Air Force to 1.1 million executable flying hours, Weapon System Sustainment (WSS) at 90% of the total Active requirement, and grows military end strength to 332,800 by funding recruiting and training efforts aimed at addressing critical skill shortfalls, e.g., pilots, maintainers, cyber, and Intelligence, Surveillance, and Reconnaissance (ISR); 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 2020 OCO O&M budget is \$134.7 billion, which reflects an increase of \$84 billion or about 166 percent from the FY 2019 level of \$50.7 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 2020 price change is \$5.6 billion.

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2020 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 2020 budget submission assumes a composite standard fuel price of \$124.32 per 42 gallon barrel.

<u>Defense Working Capital Funds</u>	Rate Change (%)
Army Managed Supplies, Materials, and Equipment	-0.09
Navy Managed Supplies, Materials, and Equipment	+2.06
Air Force Managed Supplies, Materials, and Equipment	+2.87
Marine Corps Managed Supplies, Materials, and Equipment	-8.09
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	-2.23
Army Industrial Operations	-
Navy Fleet Readiness Centers (Aviation)	-1.05
Marine Corps Depot Maintenance	-2.17

OPERATION AND MAINTENANCE TITLE SUMMARY

Air Force Consolidated Sustainment Activity Group (Maintenance)	+3.73
Air Force Consolidated Sustainment Activity Group (Supply)	+8.05
Navy Military Sealift Command (Combat Logistics Force)	+11.90
Navy Military Sealift Command (Special Mission Ships)	+30.40
USTRANSCOM Channel Cargo	+2.00
USTRANSCOM Channel Passenger	+2.00
USTRANSCOM Flying Training (C-5 and C-17)	+19.40
DLA Distribution	-
DLA Document Services	+0.50
Defense Finance and Accounting Service (DFAS) – Army	-2.35
Defense Finance and Accounting Service (DFAS) – Navy	-1.95
Defense Finance and Accounting Service (DFAS) – Air Force	-3.55
Defense Finance and Accounting Service (DFAS) – Marine Corps	-7.86
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	-10.61
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	+0.21
Defense Information Systems Agency (DISA) – Computing Centers	-10.00
DISA Defense Telecommunication Services – DISN	-8.63
DISA Defense Telecommunication Services – Reimbursable	+1.90

ARMY

\$ in Millions

Budget Activity		FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
01	Operating Forces	39,666.7	1,050.5	40,717.2	1,567.8	42,285.0
02	Mobilization	872.6	203.2	1,075.8	-195.7	880.1
03	Training and Recruiting	5,109.1	-154.3	4,954.8	272.5	5,227.3
04	Administration and Servicewide Activities	<u>12,091.1</u>	-98.0	<u>11,993.1</u>	399.9	<u>12,393.0</u>
	Total	57,739.4	1,001.5	58,740.9	2,044.5	60,785.4
Numbers may not add due to rounding						
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding						
² FY 2019 includes \$18,548.5 million of OCO funding						
³ FY 2020 includes \$37,987.5 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The Operation and Maintenance (O&M) budget increases by \$2,044.5 million. The primary drivers are increases in home station training for ground and air readiness, facilities sustainment, flight training, and activities related to Overseas Contingency Operations.

Additional information and details can be found within the Operation and Maintenance, Army FY 2020 President's Budget at: https://www.asafm.army.mil/documents/BudgetMaterial/fy2020/oma_vol1.pdf

NAVY

\$ in Millions

<u>Budget Activity</u>		<u>FY 2018¹</u>	<u>Change</u>	<u>FY 2019²</u>	<u>Change</u>	<u>FY 2020³</u>
		<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
01	Operating Forces	45,555.1	502.4	46,057.5	2,915.5	48,973.0
02	Mobilization	1,008.2	164.7	1,172.9	919.4	2,092.3
03	Training and Recruiting	1,938.7	8.7	1,947.4	210.8	2,158.2
04	Administration and Servicewide Activities	<u>4,501.7</u>	<u>-301.7</u>	<u>4,200.0</u>	<u>264.0</u>	<u>4,464.0</u>
	Total	53,003.8	374.0	53,377.8	4,309.6	57,687.4
Numbers may not add due to rounding						
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding						
² FY 2019 includes \$5,198.2 million of OCO funding						
³ FY 2020 includes \$31,734.7 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The FY 2020 Operation and Maintenance, Navy (O&M,N) budget request of \$57,687.4 million reflects a net increase of \$4,309.6 million from the FY 2019 enacted funding level. The primary drivers include, but are not limited to, increases to restore operational readiness across the Fleet, continuing to invest in modernization efforts to improve throughput at our naval shipyards and reduce lost operational days due to maintenance overruns, and continuing funding efforts towards audit readiness and financial auditability, and becoming more effective stewards of the taxpayer's money.

Additional information and details can be found within the Operation and Maintenance, Navy FY 2020 President's Budget at: https://www.secnav.navy.mil/fmc/fmb/Documents/20pres/OMN_Vol1_book.pdf

MARINE CORPS

\$ in Millions

Budget Activity		FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
01	Operating Forces	6,637.6	-164.6	6,473.0	1,151.4	7,624.4
03	Training and Recruiting	861.2	-16.3	844.9	49.4	894.3
04	Administration and Servicewide Activities	<u>618.9</u>	<u>-93.8</u>	<u>525.1</u>	<u>7.7</u>	<u>532.8</u>
	Total	8,117.7	-274.7	7,843.0	1,208.5	9,051.5
Numbers may not add due to rounding						
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding						
² FY 2019 includes \$1,293.0 million of OCO funding						
³ FY 2020 includes \$5,123.5 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The FY 2020 Operation and Maintenance, Marine Corps (O&M, MC) budget request of \$9,051.5 million reflects a net increase of \$1,208.5 million from the FY 2019 enacted funding level. The increase includes \$443.3 million for repairs for Hurricanes Florence and Michael; supports an increased presence at Marine Rotational Force – Darwin (MRF D); continued efforts to enhance field logistics capabilities to improve battlespace awareness and increase lethality; fund facility sustainment at 88 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; support ground depot maintenance at 82 percent of the baseline requirement; prioritize cyber and information warfare training support and curriculum; audit assertion work products and documentation testing efforts; and enhanced enterprise decision support analysis capabilities.

Additional information and details can be found within the Operation and Maintenance, Marine Corps FY 2020 President’s Budget at: https://www.secnav.navy.mil/fmc/fmb/Documents/20pres/OMMC_Book.pdf

AIR FORCE

\$ in Millions

Budget Activity		FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
01	Operating Forces	39,793.6	746.5	40,540.1	3,643.6	44,183.7
02	Mobilization	3,286.7	-567.5	2,719.2	-41.3	2,677.9
03	Training and Recruiting	2,189.8	10.3	2,200.1	236.1	2,436.2
04	Administration and Servicewide Activities	<u>5,619.5</u>	<u>-597.5</u>	<u>5,022.0</u>	<u>-12.7</u>	<u>5,009.4</u>
	Total	50,889.7	-408.2	50,481.5	3,825.7	54,307.2
Numbers may not add due to rounding						
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding						
² FY 2019 includes \$9,828.7 million of OCO funding						
³ FY 2020 includes \$33,028.7 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The Operation and Maintenance (O&M) budget increases by \$3,825.7 million. The primary drivers include, but are not limited to, increases in flying hours, weapon system sustainment, flight training, Special Warfare Airman training enterprise, standup of the U.S. Space Command (USSPACECOM), the newest Combatant Command, and facilities sustainment.

Additional information and details can be found within the Operation and Maintenance, Air Force FY 2020 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

SPACE FORCE

\$ in Millions

<u>Budget Activity</u>		<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020^{1/2} Estimate</u>
01	Space Operations	<u>0.0</u>	-	<u>0.0</u>	-	<u>72.4</u>
	Total	0.0	-	0.0	72.4	72.4
Numbers may not add due to rounding						
¹ FY 2020 is the first funding request for Space Force						
² Excludes \$44.8 million of Defensewide Appropriation funding.						

The FY 2020 Space Force budget estimate of \$74.2 million supports the establishment of the initial elements of a USSF headquarters such as civilian Full-Time Equivalents (FTEs); contract support, supplies and materials for the initial operations necessary to accomplish the analysis and studies sufficient to submit future manpower and resource requirements as a new Space Force.

Additional information and details can be found within the Operation and Maintenance, Space Force FY 2020 President’s Budget at: <https://www.saffm.hq.af.mil/Portals/84/documents/FY20/OAM/FY2020%20US%20Space%20Force.pdf?ver=2019-03-18-154148-357>

DEFENSE-WIDE

\$ in Millions

<u>Budget Activity</u>		<u>FY 2018¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2019²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2020³</u> <u>Estimate</u>
01	Operating Forces	9,312.3	684.9	9,997.2	860.6	10,857.8
03	Training and Recruiting	603.3	43.5	646.8	-332.0	314.8
04	Administrative and Servicewide Activities	<u>31,344.3</u>	<u>2,803.8</u>	<u>34,148.1</u>	<u>527.2</u>	<u>34,675.3</u>
	Total	41,260.0	3,532.2	44,792.1	1,055.8	45,848.0
Numbers may not add due to rounding						
¹ FY 2018 includes the Emergency Amendment: Hurricane Recovery and Overseas Contingency Operations (OCO) funding						
² FY 2019 includes \$8,359.0 million of OCO and FY 2019 Price Growth includes \$14.0 million for Department of Defense Education Activity (DoDEA) Foreign Currency Adjustment (FCA)						
³ FY 2020 includes \$8,448.6 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The Operation and Maintenance (O&M), Defense-Wide (DW) funding request supports critical Department-wide functions that support the 2020 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 also supports the activities of the United States Special Operations Command (USSOCOM), numerous Combat Support Agencies, policy and oversight Agencies, and three Intelligence Agencies.

The O&M, DW budget estimate increases by \$1,055.8 million. The primary drivers are:

- Defense Information Systems Agency for Information Systems Security Program (ISSP)/Information Assurance to support Cyberspace operations through equipment maintenance, added capability and capacity, user activity monitoring, identification services, secure application development, and purchases of equipment and communications within the Defense Information Systems Agency.
- U.S. Special Operations Command – for the sustainment of 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

DEFENSE-WIDE

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.

- Defense Security Systems - to support activities associated with the transfer of the background investigations function from the Office of Personnel Management to the Department of Defense, DSS, including efforts to establish the Defense Vetting Directorate capabilities of Foreign Screening and Vetting, and National Background Investigation System Program Executive Office.
- Missile Defense Agency – for the sustainment and maintenance of Ballistic Missile Defense Systems (BMDS) Radars and Aegis Ballistic Missile Defense (BMD) Programs. The budget request supports equipment refurbishment, depot-level maintenance, and mission-critical and fleet spares required due to the highly corrosive environments and availability to operate 24 hours a day, 365 days a year as well as Aegis BMD’s transition from Research, Development, Test, and Evaluation (RDT&E) for non-developmental engineering and software maintenance costs.

Additional information and details can be found within the Operation and Maintenance, Defense-wide FY 2020 President’s Budget at:https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2020/budget_justification/pdfs/01_Operation_and_Maintenance/O_M_VOL_1_PART_1/Volume_1_Part_1.pdf

RESERVE FORCES

Reserve Forces Operation & Maintenance Appropriations

\$ in Millions

	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Army Reserve	2,914.7	-86.3	2,828.4	238.3	3,066.7
Navy Reserve	1,093.7	-38.3	1,055.4	92.8	1,148.2
Marine Corps Reserve	287.1	-11.8	275.3	25.5	300.8
Air Force Reserve	3,234.7	51.5	3,286.2	140.4	3,426.6
Army National Guard	7,429.5	-187.8	7,241.7	471.0	7,712.7
Air National Guard	<u>6,892.4</u>	<u>-407.1</u>	<u>6,485.3</u>	<u>418.8</u>	<u>6,904.1</u>
Total	<u>21,852.1</u>	<u>-679.7</u>	<u>21,172.4</u>	<u>1,386.6</u>	<u>22,559.0</u>

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 2020 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 2020 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.

RESERVE FORCES

Reserve Forces Program Data

\$ in Millions

	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019¹ <u>Enacted</u>	<u>Change</u>	FY 2020² <u>Estimate</u>
Selected Reserve End Strength (in thousands)	796,716	+2,577	799,293	+1,507	800,800
Civilian Personnel (FTEs)	71,815	+1,555	73,370	-2,124	71,246
Technicians (MEMO – Included in FTEs)	61,938	-2,279	59,659	-12,196	47,463
Total Aircraft Inventory (TAI)	3,364	+24	3,388	+16	3,404
Primary Aircraft Authorized (PAA)	3,156	+34	3,190	-4	3,186
Flying Hours (in thousands)	566	+42	608	-12	596
Numbers may not add due to rounding					
1/ FY 2019 end strength represents projected end strength levels					
2/ FY 2020 civilian FTEs include 35,134 OCO for Base positions					

RESERVE FORCES

Army Reserve

The Army Reserve’s FY 2020 budget of \$3,066.7 million reflects an increase of \$238.3 million attributable to facilities sustainment, restoration, modernization, and demolition; theater level assets; and land forces operations support.

Army Reserve Program Data

\$ in Millions

	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019¹ <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Selected Reserve End Strength	188,811	+439	189,250	+250	189,500
Civilian Personnel (FTEs)	9,894	+187	10,081	+177	10,258
Technicians (MEMO--Included in FTEs)	6,692	+54	6,746	-963	5,783
Total Aircraft Inventory (TAI)	231	+21	252	-	252
Primary Aircraft Authorized (PAA)	231	+21	252	-	252
Flying Hours (in thousands)	40	-4	36	+7	43
Major Installations	3	-	3	-	3
Reserve Centers	733	-26	707	-15	692
Numbers may not add due to rounding					
1/ FY 2019 end strength represents projected end strength levels					

RESERVE FORCES

Navy Reserve

The Navy Reserve’s FY 2020 budget of \$1,148.2 million reflects an increase of \$92.8 million attributable to the flying hour program and aviation logistics.

Navy Reserve Program Data in Millions

	FY 2018 Actual	Change	FY 2019¹ Enacted	Change	FY 2020 Estimate
Total Selected Reserve End Strength	58,196	+878	59,074	-74	59,000
Civilian Personnel (FTEs)	810	+36	846	+133	979
Total Aircraft Inventory (TAI)*	327	+8	335	-6	329
Primary Aircraft Authorized (PAA)*	275	+7	282	-5	277
Flying Hours (in thousands)*	67	+5	72	+12	84
Reserve Centers	132	-	132	-	132
Major Installations	3	-	3	-	3
Numbers may not add due to rounding					
* Includes TAI/PAA and flying hours flown by the Marine Corps Reserve					
1/ FY 2019 end strength represents projected end strength levels					

RESERVE FORCES

Marine Corps Reserve

The Marine Corps Reserve’s FY 2020 budget of \$300.8 million reflects an increase of \$25.5 million primarily driven by increases in operational forces and facilities sustainment.

Marine Corps Reserve Program Data

\$ in Millions

	FY 2018 Actual	Change	FY 2019¹ Enacted	Change	FY 2020 Estimate
Total Selected Reserve End Strength	38,333	+36	38,369	+131	38,500
Civilian Personnel (FTEs)	206	+30	236	+31	267
Divisions	1	-	1	-	1
Training Centers	161	-	161	-	161
Numbers may not add due to rounding					
1/ FY 2019 end strength represents projected end strength levels					

RESERVE FORCES

Air Force Reserve

The Air Force Reserve’s FY 2020 budget of \$3,426.6 million reflects an increase of \$140.4 million primarily driven by increases for depot purchase equipment maintenance and contractor logistics support and system support.

Air Force Reserve Program Data

\$ in Millions

	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019¹ <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Total Selected Reserve End Strength	68,703	+1,297	70,000	+100	70,100
Civilian Personnel (FTEs)	11,339	+1,462	12,801	+240	13,041
Technicians (MEMO--Included in FTEs)	7,500	+1,633	9,133	-246	8,887
Total Aircraft Inventory (TAI)	324	+8	332	-14	318
Primary Aircraft Authorized (PAA)	303	+4	307	-14	293
Flying Hours (in thousands)	72	+33	105	-19	86
Major Installations	9	-	9	-	9
Numbers may not add due to rounding					
1/ FY 2019 end strength represents projected end strength levels					

RESERVE FORCES

Army National Guard

The Army National Guard’s FY 2020 budget of \$7,712.7 million reflects an increase of \$471.0 million attributable to facilities sustainment, restoration, and modernization, maneuver units, and increases for base operations support.

Army National Guard Program Data

\$ in Millions

	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019¹ <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Total Selected Reserve End Strength	335,204	+296	335,500	+500	336,000
Civilian Personnel (FTEs)	26,520	+1,088	27,608	-20	27,588
Technicians (MEMO – Included in FTEs)	26,398	-1,471	24,927	-3,071	21,856
Total Aircraft Inventory (TAI)	1,426	+6	1,432	+30	1,462
Primary Aircraft Authorized (PAA)	1,426	+6	1,432	+30	1,462
Flying Hours (in thousands)	227	-25	202	+15	217
Total Installations	3,049	-167	2,882	-	2,882
Brigade Combat Teams	26	-	26	-	26
Brigades	116	-	116	-	116
Numbers may not add due to rounding					
1/ FY 2019 end strength represents projected end strength levels					

RESERVE FORCES

Air National Guard

The Air National Guard (ANG) FY 2020 budget of \$6,904.1 million reflects an increase of \$418.8 million attributable to depot purchase equipment maintenance, and contractor logistics support and system support.

Air National Guard Program Data

\$ in Millions

	FY 2018 Actual	Change	FY 2019¹ Estimate	Change	FY 2020 Estimate
Total Selected Reserve End Strength	107,469	-369	107,100	+600	107,700
Civilian Personnel (FTEs)	23,046	-1,248	21,798	-2,685	19,113
Technicians (MEMO – Included in FTEs)	21,348	-2,495	18,853	-7,916	10,937
Total Aircraft Inventory (TAI)	1,056	-19	1,037	+6	1,043
Primary Aircraft Authorized (PAA)	921	-4	917	-15	902
Flying Hours (in thousands)	160	+33	193	-27	166
Major Installations	2	-	2	-	2
Numbers may not add due to rounding					
1/ FY 2019 end strength represents projected end strength levels					

COOPERATIVE THREAT REDUCTION PROGRAM

Appropriation Summary

\$ in Millions

	FY 2018	Change	FY 2019	Change	FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Cooperative Threat Reduction	\$350.0	0.2	\$350.2	-11.5	\$338.7

Today’s Weapons of Mass Destruction (WMD) threat environment includes State and Non-State actors acquiring, developing, or using WMD through readily available knowledge, technologies, and materials. During Congressional testimony in 2017, then Secretary of Defense James Mattis described the Department of Defense (DoD) Cooperative Threat Reduction (CTR) program as DoD’s most comprehensive and effective tool for working cooperatively with international and interagency partners to mitigate WMD-related threats. The Program has strong linkages to the National Defense Strategy (Strengthening Alliances and Attracting New Partners) and DoD Global Combatant Command (GCC) priorities – namely, building partner capacity to counter the proliferation of Weapons of Mass Destruction.

To address these transnational threats and to meet national and DoD/GCC priorities, the CTR program works with partner nations to build their capacity to prevent the proliferation or use of WMD. With a focus on eliminating, securing, detecting, and interdicting WMD and related systems and materials, the CTR program takes a layered approach to help its partners address WMD-related threats as close to the source as possible:

- **Eliminate.** When possible CTR eliminates WMD and related systems or materials.
- **Secure.** If cooperative elimination is not possible, CTR consolidates, secures, and accounts for WMD and related systems or materials at their source.
- **Detect and Interdict.** Where the Program cannot fully address the threat at the source, it works with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and cut off proliferation pathways.

The FY 2020 budget request reflects a decrease of \$-11.5 million from the FY 2019 funding level. The net decrease is attributable to decreases in the Biological Threat Reduction Program, Global Nuclear Security, and Strategic Offensive Arms Elimination.

The following table reflects the program structure and price and program changes from FY 2018 to FY 2020 for the CTR programs:

COOPERATIVE THREAT REDUCTION PROGRAM

(\$ in Millions)

<u>Program</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Strategic Offensive Arms Elimination	12.188	-9.365	2.823	-2.331	0.492
Chemical Weapons Destruction	8.500	-3.054	5.446	7.410	12.856
Global Nuclear Security	43.287	0.714	44.001	-10.082	33.919
Biological Threat Reduction Program	172.752	24.833	197.585	-13.943	183.642
Proliferation Prevention	86.292	-11.355	74.937	4.932	79.869
Other Assessments Administrative Costs	<u>26.981</u>	<u>-1.533</u>	<u>25.448</u>	<u>2.474</u>	<u>27.922</u>
Total	350.000	0.240	350.240	-11.540	338.700

Activities for the Cooperative Threat Reduction Program for FY 2020 are as follows:

Strategic Offensive Arms Elimination:

Asia

- Continue to increase U.S. preparedness to secure and eliminate WMD delivery systems and associated capabilities on the Korean Peninsula.

Chemical Weapons Destruction:

Middle East and North Africa

- Expand training in Algeria, Morocco, Jordan, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting.

Asia

- Continue to build Republic of Korea (ROK) capacity to perform chemical security and elimination;
- Continue to increase preparedness to secure and eliminate chemical weapons and associated capabilities on the Korean peninsula;
- Facilitate chemical security framework implementation and associated training in the Philippines.

COOPERATIVE THREAT REDUCTION PROGRAM

Global Nuclear Security:

Middle East and North Africa

- 1) Continue to provide training, tabletop exercises, and equipment to build Jordan's sustainment capabilities for securing, handling, and transporting interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities to prevent potential proliferation;
- 2) Continue to support efforts of Middle East Scientific Institute for Security (MESIS) to serve as a regional leader and training provider for outreach and national capacity building for safety and security of nuclear and high-threat radiological materials;
- 3) Identify potential gaps associated with detecting and responding to incidents of nuclear and high-threat radiological material smuggling and address as applicable in Morocco.

Eastern Europe and Eurasia

- 4) Continue efforts to increase physical security at sensitive nuclear sites, provide training to forces responsible for weapons-useable nuclear material security and response, and transition sustainment of Kazakhstan's National Nuclear Material Inventory Management System;
- 5) Continue efforts to secure vulnerable nuclear and radiological materials by working collaboratively with the National Nuclear Center of Kazakhstan (previously funded by CTR's Proliferation Prevention Program);
- 6) Equip and develop training curriculum for the Anti-Crisis Training Center in Kazakhstan;
- 7) Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities;

Asia

- 8) Continue to conduct nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities in India;
- 9) Continue to enhance the ROK capability to reduce nuclear and radiological threats through equipping, training, and conducting exercises for designated ROK military and civilian units.

Global

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

COOPERATIVE THREAT REDUCTION PROGRAM

- 11) Increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials;
- 12) Continue to work with the U.S. interagency to increase preparedness for nuclear and radiological security and elimination contingencies;
- 13) Continue support to the International Atomic Energy Agency's (IAEA) nuclear security training efforts, initiatives and other international nuclear security exchanges.

Biological Threat Reduction Program:

Eastern Europe and Eurasia

- 14) Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- 15) Continue to support laboratory surveillance network optimization, especially dangerous pathogens (EDP) consolidation, and Biosafety and Biosecurity (BS&S) regulatory reform in Ukraine;
- 16) Continue a Field Epidemiology Training Program in Ukraine (jointly funded with Ukraine);
- 17) Continue engagement with regional biological threat surveillance networks;
- 18) Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- 19) Continue to conduct regional mentorship seminars to improve safety, ethics, and transparency among researchers;
- 20) Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;
- 21) Complete EIDSS implementation, training, and upgrades in Armenia, Azerbaijan, Georgia, and Ukraine; and
- 22) Complete deployment of online tools for improved clinical diagnostics of EDP outbreaks in Azerbaijan, Georgia, and Ukraine.

Middle East Southwest Asia

- 23) Initiate assessments of current biosecurity, biosafety, and biosurveillance capabilities within the Gulf Cooperation Council (GCC) States;
- 24) Initiate technical support to enhance the GCC leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials by Iran and ISIS;
- 25) Continue to monitor for new or emerging biological threats and engage in capacity-building efforts in Pakistan and Egypt that are focused on preventing the theft, loss, diversion, or misuse of especially dangerous pathogens;

COOPERATIVE THREAT REDUCTION PROGRAM

- 26) Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- 27) Continue EIDSS implementation, training, and upgrades in Iraq and Kazakhstan;
- 28) Continue sustainment activities and research opportunities, including Biorisk Management (BRM) training and biosurveillance (BSV) capacity building activities and continued support for electronic disease reporting in Iraq;
- 29) Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats; and
- 30) Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on biosafety and biosecurity topics, tabletop and field training exercises, and incorporating BS&S training in educational curricula.

Africa

- 31) Initiate BS&S engagement and security improvements in Nigeria;
- 32) Initiate BRM systems training and standard separating procedures implementation in Ethiopia;
- 33) Continue sample repository BS&S upgrades in Uganda;
- 34) Complete construction of a BSL-2 Diagnostic Training Center, BS&S mentorship, and research activities in South Africa;
- 35) Continue Field Epidemiology Training program in Kenya, Tanzania, Senegal, and Cameroon;
- 36) Continue BRM national strategic planning in Tanzania, Senegal, and Uganda;
- 37) Continue engagement with regional biological threat surveillance networks;
- 38) Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats; and
- 39) Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak.

Asia

- 40) Continue to refine requirements for BS&S facility and equipment upgrades, and procedures in Indonesia and Philippines;
- 41) Continue to provide BS&S training in Cambodia, India, Laos, and Philippines;
- 42) Continue to develop and implement field epidemiology trainings and exercises in Cambodia, Laos, and Vietnam;
- 43) Continue to enhance Thailand's BS&S and BSV capabilities through integrated real time disease reporting;
- 44) Continue engagement with regional biological threat surveillance networks;

COOPERATIVE THREAT REDUCTION PROGRAM

- 45) Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- 46) Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak; and
- 47) Complete lab designs/upgrades, pathogen tracking systems, BS&S instruction, and training for biosafety equipment in human and animal health laboratories in Vietnam.

Proliferation Prevention:

Middle East and North Africa

- Complete and transition efforts in 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;
- Complete and transition efforts in Tunisia for WMD detection and interdiction capabilities along the Libya green border;

Eastern Europe and Eurasia

- Continue long-term WMD threat reduction activities with CTR partners sharing borders with Russia;
- Provide sustainment to Armenia WMD proliferation prevention capacity;
- Continue efforts to improve detection, surveillance and interdiction capabilities along Georgia green borders with Armenia and Turkey.

Southeast Asia (SEA)

- In the Philippines, sustain existing efforts and complete planned improvements of the National Coast Watch System (NCWS) to increase WMD and maritime security command, control, communications, surveillance, detection, and interdiction capabilities;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities;
- Continue engagements in Southeast Asia countries such as Malaysia and Indonesia to enhance national maritime security and WMD detection capabilities and bolster regional proliferation prevention awareness and capabilities.

COOPERATIVE THREAT REDUCTION PROGRAM

Other Assessments/Administrative Costs:

- Funds U.S. Embassy and overseas office support, Advisory and Assistance Services (A&AS), program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language).
- Funds assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and interorganizational partners.
- Funds the DoD CTR Program Audits and Examinations, which ensure that DoD CTR Program assistance is used for the intended purpose in an efficient and effective manner, and travel for Defense Threat Reduction Agency (DTRA) senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.

DEFENSE ACQUISITION WORKFORCE DEVELOPMENT FUND

\$ in Thousands

Defense Acquisition Workforce Development Fund Description of Operations Financed (\$000's)	FY 2018 Actuals	FY 2019 Enacted	FY 2020 Estimate
Appropriated or Requested	\$ 500,000	\$ 450,000	\$ 400,000
Transfer to Treasury	\$ (500,000)	\$ -	\$ -
FY 2018 Transfer Amount	\$ 500,000	\$ -	\$ -
TOTAL Credited to Account	\$ 500,000	\$ 450,000	\$ 400,000
Carried forward from Prior Year	\$ 49,894	\$ 52,584	\$ 52,584
TOTAL Obligation Authority	\$ 549,894	\$ 502,584	\$ 452,584
Obligations	\$ 497,310	\$ 450,000	\$ 400,000

The FY 2020 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 HEALTH PROGRAM

Appropriation Summary (*\$ in Millions*)

	<u>FY 2018 Actuals^{1/}</u>	<u>Change</u>	<u>FY 2019 Enacted^{2/}</u>	<u>Change</u>	<u>FY 2020 Estimate^{3/}</u>
Operation and Maintenance	30,818.1	497.4	31,315.5	844.3	32,159.8
RDT&E	2,038.6	141.0	2,179.6	-1,447.3	732.3
Procurement	<u>867.0</u>	<u>6.2</u>	<u>873.2</u>	<u>-418.9</u>	<u>454.3</u>
Total	33,723.6	644.7	34,368.3	-1,021.9	33,346.4
Treasury Receipts for Current Medicare-Eligible Retirees ^{4/}	<u>10,066.1</u>	<u>694.6</u>	<u>10,760.7</u>	<u>447.7</u>	<u>11,208.4</u>
Total Health Care Costs	43,789.8	1,339.2	45,129.0	-574.2	44,554.8

Numbers may not add due to rounding.

^{1/} FY 2018 DHP actuals includes \$405.9 million in Overseas Contingency Operations (OCO) funds and excludes funds transferred to VA for Lovell FHCC and the Joint Incentive Fund (\$130.5 million). Does not include \$215 million procurement rescission included in Section 8041 of the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 and Continuing Appropriations Act, 2019.

^{2/} FY 2019 DHP includes \$352.1 million of OCO funding; includes both \$113.0 million for transfer to VA for Lovell FHCC and \$15.0 million for transfer to Joint Incentive Fund; includes \$10 million for Fisher House.

^{3/} FY 2020 DHP includes \$127.0 million for transfer to VA for Lovell FHCC and \$15.0 million for transfer to Joint Incentive Fund; includes \$347.7 million of OCO funding for Direct War costs.

^{4/} Transfer receipts in the year of execution to support 2.5 million Medicare-eligible retirees and their family members.

Description of Operations Financed:

The Military Health System (MHS) is a comprehensive, integrated system responsible for the delivery of operational medicine to enhance the lethality of our military forces and provide peacetime health care to active duty and retired U.S. military personnel and their families. The MHS leverages a \$33.3 billion budget to support more than 125 thousand military and civilian personnel to support delivery of services in 49 hospitals, 427 medical clinics, and 246 dental clinics around the globe to support our 9.6 million beneficiaries. Our readiness mission spans a broad portfolio of operational requirements, such as combat casualty care, disaster relief, global health engagement, and humanitarian assistance. Key enablers of the system include Department of Defense medical school, the Uniformed Services University of Health Sciences (USUHS), plus a full spectrum of graduate medical education programs, and training platforms.

DEFENSE HEALTH PROGRAM

The FY 2020 Defense Health Program Operation and Maintenance request of \$32,159.8 million reflects a net increase of \$844.3 million from the FY 2019 enacted funding level. The primary drivers of growth outside of general and medical inflation include, increases for the DoD Healthcare Management System Modernization (DHMSM) required to fund MHS GENESIS electronic health record (EHR) enhancements and provide support for Information Management/Information Technology programs, increases required to mitigate potential access to care issues caused by the reduction in military providers, increases to support Patient Movement Item (PMI) medical equipment and supplies and increases to support DHA Readiness Programs (including combat medical services and force health readiness) based on enhanced/integrated education and training to strengthen our Ready Medical Forces.

Additional information and details can be found within the Defense Health Program's FY 2020 President's Budget at:
https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2020/budget_justification/pdfs/09_Defense_Health_Program/Defense_Health_Program_FY2020_Budget_Estimates_March_2019.pdf

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

\$ in Millions

Budget Activity (BA)	FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Request
BA1: Counter Narcotics Support	748.9	-78.7	670.2	75.1	745.3
BA2: Drug Demand Reduction	120.8	1.1	121.9	-1.0	120.9
BA3: National Guard Counterdrug Program	236.4	-19.2	217.2	-125.8	91.4
BA4: National Guard Counterdrug Schools	25.0	0.3	25.3	-19.9	5.4
Total	1,131.1	-96.5	1,034.6	-71.6	963.0
¹ FY 2018 includes \$196.3 million Overseas Contingency Operations (OCO); \$24.3 million prior-approval transferred to U.S. Marine Corps and U.S. Special Operations Command for counterdrug related training under 10 U.S.C. §321 and §322.					
² FY 2019 includes \$153.1 million of OCO funding.					
³ FY 2020 includes \$163.6 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements.					

DESCRIPTION OF OPERATIONS FINANCED:

The Drug Interdiction and Counterdrug (CD) Activities appropriation funds Department of Defense (DoD) programs and activities to support the continuing national priority to identify, interdict, disrupt, and dismantle those transnational criminal networks that pose the greatest threats to U.S. national security by targeting infrastructure, depriving them of enabling means, and preventing the criminal facilitation of terrorist activities and the malign activities of adversary states. The appropriation also supports DoD programs to promote and maintain a drug-free military and civilian workforce and work environment.

The threat to U.S. national security posed by illicit drugs extends beyond traditional challenges and directly impacts public health and safety. Many of our nation's adversaries, including nation-states, non-state actors, and violent extremist organizations (VEO), depend on proceeds generated from drug trafficking and other illicit activities to fund their operations. Some state and non-state adversaries influence, oversee, or directly control criminal enterprises. The increasing convergence of threat networks involved in illicit activities represents a growing, multilayered, and asymmetric challenge to our national security. The task of identifying and targeting drug trafficking and other illicit threat networks is complex and requires close coordination among U.S. and international military, intelligence, and law enforcement partners.

The Department's statutory mission to detect and monitor aerial and maritime transit of illicit drugs toward the United States remains a priority. By performing this mission, DoD helps deter, disrupt, and defeat potential threats before they reach the United States.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

This includes supporting interagency and international efforts to target transnational criminal organizations (TCO) at their source, and building international partnerships to prevent transnational threat networks from undermining sovereign governments, decreasing regional stability, and threatening the United States. While sustaining its global CD efforts, DoD is directing increased operational and fiscal resources toward efforts that support National Defense Strategy objectives to disrupt, degrade, and dismantle threat networks and VEO that use proceeds generated from illicit activities to fuel insurgencies, contribute to regional instability, or support acts of terrorism.

Overall Assessment:

The 2020 budget request of \$963.0 million; a decrease of \$71.6 million over FY 2019 funding level. The FY 2020 request enables programs and activities that mutually support and mirror the Department's overall strategy to protect the homeland, deter adversaries, enable U.S. interagency counterparts, and prevent terrorism by focusing on the following priorities:

- Support efforts to sever VEO and TCO sources of strength, including funding and supply chains, with a focus on ISIS, al-Qaeda, and Iran-affiliated organizations.
- Disrupt and degrade the flow of opiates, chiefly from Mexico, with a focus on the Sinaloa Cartel and Jalisco New Generation Cartel networks.
- Disrupt and degrade the flow of Afghan heroin supporting terrorist and criminal groups, focused on the Taliban/Haqqani network, and the downstream illicit drug trade through East Africa.
- Build Colombia and Peru's capacities to detect and interdict illicit trafficking, including drugs, precursor chemicals, and profits.
- Promote stability in Central America and the Dominican Republic to improve foreign partners' abilities to degrade drug trafficking and other illicit threat networks.
- Support interagency partners in stopping the flow of fentanyl from China and elsewhere into the United States, Mexico, and Central America, and degrade the unlawful diversion and smuggling of chemical precursors from Asia to the Western Hemisphere.
- Disrupt illicit trafficking and related criminal networks that threaten European and Asian security by working with U.S. and foreign law enforcement and security services, focusing on Russian and Chinese affiliated TCOs.
- Support interagency and law enforcement partners in order to disrupt North Korean efforts to circumvent sanctions compliance and utilize illicit financial activities.

Budget Activity 1: Counterdrug Support

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

The *Counterdrug Support* budget activity funds programs to detect and monitor the aerial and maritime transit of illegal drugs into the United States and supports intelligence and technology programs to collect, process, analyze, and disseminate information required for counterdrug operations. It also resources programs within the six geographic Combatant Commands' Areas of Responsibility to support U.S. and international law enforcement agencies' efforts to illuminate, disrupt, interdict, or curtail activities related to substances, material, weapons or resources used to finance, support, secure, cultivate, process, or transport illegal drugs. Financed activities include, but are not limited to, the establishment of bases of operations or training facilities; transportation of personnel, supplies, or equipment; small-scale construction, and intelligence analysis support provided to U.S. and international law enforcement agencies.

Budget Activity 1: Counterdrug Support – Major Program Changes: The FY 2020 Counterdrug Support budget request of \$745.3 million reflects a net increase of \$75.1 million over FY 2019 funding level. The net increase is attributable to a transfer from Budget Activity 3 and primarily driven by increases for U.S. Southern Command Multi-Mission Support Vessel operations, operations and maintenance to achieve full operating capability (FOC) of U.S. Southern Command maritime patrol aircraft, U.S. Central Command Middle East partnership activities, and to achieve FOC of the Regional Narcotics Interagency Fusion Cell.

Primary Authorities: 10 U.S.C. §124, §284, §342, §1021 National Defense Authorization Act for 2005, as amended, and §1022 National Defense Authorization Act for 2004, as amended.

Budget Activity 2: Drug Demand Reduction Program

The *Drug Demand Reduction* budget activity, managed by the Office of the Under Secretary of Defense, Personnel and Readiness, funds programs to ensure the dangers of drug abuse and misuse within DoD are understood, prevented, identified, and treated in order to keep the fighting force at the highest levels of readiness. Financed activities include programs that focus on maintaining DoD readiness by ensuring a drug free workforce and workplace, to include urinalysis drug testing of military service members, civilian personnel in testing designated positions, and pre-employment testing for applicants for military and civilian service. Prevention, education, and outreach programs focus on DoD's military and civilian communities and are designed to raise awareness of the adverse consequences of illicit drug use and prescription drug misuse on one's performance, safety, health, family stability, fiscal security, and employment opportunities.

Budget Activity 2: Drug Demand Reduction Program – Major Program Changes: The FY 2020 Drug Demand Reduction Program budget request of \$120.9 million represents a net decrease due to a negative \$4.1 million adjustment to account for a FY 2019 congressional enhancement, and for additional drug testing supplies and materials.

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Primary Authorities: 10 U.S.C. §978, 5 U.S.C. §7301.

Budget Activity 3: National Guard Counterdrug Program

The *National Guard Counterdrug Program* budget activity funds the *National Guard Governors' State Plans* in the form of drug interdiction and counterdrug activities plans submitted by U.S. State Governors in accordance with 32 U.S.C. §112(c) and approved by the Secretary of Defense per 32 U.S.C. §112(d). Funds support State National Guard assistance to Federal, State, tribal, and local law enforcement agencies (LEA) and community-based organizations in efforts to disrupt and degrade illicit drug production and trafficking within the United States. Funds may be used for the following expenses: pay, allowances, clothing, subsistence, gratuities, travel, and related expenses, as authorized by State law, of personnel of the National Guard of that State used, while not in Federal service, for the purpose of drug interdiction and counter-drug activities; Operation and maintenance of the equipment and facilities of the National Guard of that State used for the purpose of drug interdiction and counter-drug activities; and procurement of services and equipment, and the leasing of equipment, for the National Guard of that State used for the purpose of drug interdiction and counter-drug activities.

Budget Activity 3: National Guard Counterdrug Program – Major Program Changes: The FY 2020 National Guard Counterdrug Program budget request of \$91.4 million reflects a net decrease of \$125.8 million primarily driven an adjustment to account for a FY 2019 congressional enhancement and the transfer of funding to Budget Activity 1. The transfer, supported by the National Guard Bureau, consolidates all Title 10 support under one Activity, improving the National Guard's ability to adjust to Combatant Commanders' requirements during the year of program execution. Budget Activity 3 now includes only that portion of the Drug Interdiction and Counterdrug Activities budget request that supports U.S. State Governors under 32 U.S.C §112, improving transparency.

Primary Authorities: 32 U.S.C. §112.

Budget Activity 4: National Guard Counterdrug Schools

The *National Guard Counterdrug Schools* budget activity funds the operation of five National Guard Counterdrug Schools as authorized by §901 of the Office of National Drug Control Policy Reauthorization Act of 2006, as amended, and as identified in plans submitted by host State Governors to the Secretary of Defense in accordance with 32 USC §112(c). The five schools supported by the program are: Midwest Counterdrug Training Center (MCTC) at Camp Dodge, IA; Multi-jurisdictional Counterdrug Task

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

Force Training (MCTFT) program at Camp Blanding, FL; Northeast Counterdrug Training Center (NCTC) at Fort Indiantown Gap, PA; Regional Counterdrug Training Academy (RCTA) at Naval Air Station Meridian, MS; and the Western Regional Counterdrug Training Center (WRCTC) at Camp Murray, WA. The schools leverage existing DoD infrastructure and capacity to provide counterdrug and related counter transnational organized crime courses of instruction to State, local, and Federal law enforcement and community-based organizations from the 50 states, three territories, and the District of Columbia. Funds support reserve military pay for Army and Air National Guard personnel, supplies, maintenance, and other administrative costs.

Budget Activity 4: National Guard Counterdrug Schools – Major Program Changes: The FY 2020 National Guard Counterdrug Program budget request of \$5.4 million reflects a net decrease of \$19.9 million primarily due to an adjustment to account for a FY 2019 congressional enhancement.

Primary Authorities: §901 ONDCP Reauthorization Act of 2006, as amended; 32 U.S.C. §112.

ENVIRONMENTAL PROGRAMS

\$ in Millions

	FY 2018 Actual	Change	FY 2019¹ Enacted	Change	FY 2020² Estimate
Environmental Restoration	1,210.4	24.8	1,235.2	-163.4	1,071.8
Environmental Compliance	1,356.6	200.3	1,556.9	51.4	1,608.3
Environmental Conservation	498.1	-70.8	427.3	17.6	444.9
Pollution Prevention	62.8	9.0	71.8	-5.5	66.3
Environmental Technology	224.8	-8.5	216.3	-38.8	177.5
Base Realignment & Closure (BRAC)	351.5	-32.2	319.3	-65.6	253.7
Total Environmental Program³	3,704.2	122.6	3,826.8	-204.3	3,622.5
Numbers may not add due to rounding					
¹ Represents enacted/requested funding only.					
² Represents enacted/requested funding only. Does not include \$85.1 million and \$53.9 million from prior year funds and land sale revenue for use in FY 2019 and FY 2020 respectively.					
³ Includes environmental funding for all DoD appropriations/funds, not only those funded in the Operation and Maintenance (O&M) accounts.					

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 2020 budget request of \$3,622.5 million decreases by \$204.3 million. The decrease reflects reductions in Environmental Restoration, BRAC, Environmental Technology, and Pollution Prevention.

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 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 PROGRAMS

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 fell just short of meeting its next goal of completing 90 percent of its cleanup by 2018; achieving 88 percent.

Between FY 2019 and FY 2020, the Department's DERP funding decreases by \$163.4 million, which is largely due to congressional additions to the FY 2019 appropriations.

The following table displays the ER Transfer appropriations.

ENVIRONMENTAL PROGRAMS

Environmental Restoration Transfer Appropriations *\$ in Millions*

	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020² <u>Estimate</u>
ER, Army	235.8	0.0	235.8	-28.3	207.5
ER, Navy	365.9	0.0	365.9	-30.0	335.9
ER, Air Force	352.5	13.3	365.8	-63.1	302.7
ER, Formerly Used Defense Sites	248.4	0.3	248.7	-32.2	216.5
ER, Defense-Wide	7.8	11.2	19.0	-9.9	9.1
Total	1,210.4	24.8	1,235.2	-163.4	1,071.8
Numbers may not add due to rounding					
¹ Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.					
² Represents enacted/requested funding only.					

ENVIRONMENTAL PROGRAMS

\$ in Millions

Environmental Compliance

The FY 2020 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 2020, the environmental compliance program reflects a net increase of \$51.4 million, mainly attributable to increases due to nuclear decommissioning at Fort Belvoir, VA and Fort Greely, AK; manpower costs; water programs and cross-cutting Compliance programs; and Environmental Impact Statements.

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, National Historic Preservation Act) and must be funded. In FY 2020 the Environmental Conservation funding reflects a net increase of \$17.6 million, which is attributable to increases to address threatened and endangered species and cultural resource issues offset by a decrease in a congressional add to the Readiness and Environmental Protection Integration (REPI) program in FY 2019.

Pollution Prevention

The Pollution Prevention program targets the reduction of hazardous material, solid waste, toxic releases, air emissions, and water pollution at the source. In FY 2020, the Pollution Prevention program reflects a net decrease of \$5.5 million.

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 2020 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 2020, the Environmental Technology program reflects

ENVIRONMENTAL PROGRAMS

\$ in Millions

a net decrease of \$38.8 million mainly attributable to the Army's realignment of technology funding to higher priority lethality needs offset by minor increases in Navy and Defense-wide.

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 National Defense Authorization Act, 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 2020, the BRAC environmental program request reflects a net decrease of \$65.6 million, excluding the use of prior year funds and land sale revenue, largely the result of the congressional add in FY 2019. FY 2018 included the obligation of \$75.7 million of prior year unobligated funds and land sale revenue. In FY 2019, \$85.1 million of prior year funds and land sale revenue are available for execution, and in FY 2020, it is estimated that \$53.9 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.

ENVIRONMENTAL RESTORATION^{/1}

\$ in Millions

<u>Cleanup</u>	FY 2018 <u>Actual</u>	Change	FY 2019 <u>Enacted</u>	Change	FY 2020² <u>Estimate</u>
Army	104.8	30.9	135.7	1.4	137.1
Navy	210.4	35.7	246.1	-29.2	216.9
Air Force	231.6	-2.5	229.1	-4.8	224.3
Formerly Used Defense Sites	127.3	-25.6	101.7	21.6	123.3
Defense-Wide	5.1	0.3	5.4	-1.9	3.5
Subtotal	679.2	38.8	718.0	-12.9	705.1
<u>Investigations and Analysis</u>					
Army	80.5	-47.7	32.8	-24.1	8.7
Navy	90.9	-28.1	62.8	-2.2	60.5
Air Force	91.0	15.9	106.9	-56.5	50.4
Formerly Used Defense Sites	86.5	-9.2	77.3	-23.5	53.9
Defense-Wide	0.2	-0.1	0.1	1.0	1.1
Subtotal	349.1	-69.2	279.9	-105.3	174.6

ENVIRONMENTAL PROGRAMS

ENVIRONMENTAL PROGRAMS

\$ in Millions

Program Oversight					
Army	50.5	16.8	67.3	-5.6	61.7
Navy	64.6	-7.6	57.0	1.5	58.5
Air Force	29.9	-0.1	29.8	-1.9	27.9
Formerly Used Defense Sites	34.6	35.1	69.7	-30.4	39.3
Defense-Wide	2.5	11.0	13.5	-8.7	4.8
Subtotal	182.1	55.2	237.3	-45.1	192.2
Total					
Army	235.8	0.0	235.8	-28.3	207.5
Navy	365.9	0.0	365.9	-30.0	335.9
Air Force	352.5	13.3	365.8	-63.1	302.7
Formerly Used Defense Sites	248.4	0.3	248.7	-32.2	216.5
Defense-Wide	7.8	11.2	19.0	-9.9	9.1
Total Environmental Restoration	1,210.4	24.8	1,235.2	-163.4	1,071.8
Numbers may not add due to rounding					
¹ This display shows the amounts budgeted by functional area for each of the five ER transfer appropriations – one for each Department, one for FUDS, and one for Defense-wide.					
² Represents enacted/requested funding only.					

ENVIRONMENTAL COMPLIANCE	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Army	383.6	43.8	427.4	28.4	455.8
Navy	362.0	37.7	399.7	25.2	424.9
Marine Corps	106.4	-2.7	103.7	11.2	114.9
Air Force	288.8	46.0	334.8	23.4	358.2
Defense-Wide	215.8	75.5	291.3	-36.8	254.5
Total Environmental Compliance	1,356.6	200.3	1,556.9	51.4	1,608.3
Numbers may not add due to rounding					

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL CONSERVATION	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Army	189.8	-11.8	178.0	9.8	187.8
Navy	79.1	-5.4	73.7	3.9	77.6
Marine Corps	33.4	3.5	36.9	6.5	43.4
Air Force	99.5	-52.5	47.0	8.1	55.1
Defense-Wide	96.3	-4.6	91.7	-10.7	81.0
Total Environmental Conservation	498.1	-70.8	427.3	17.6	444.9

Numbers may not add due to rounding

POLLUTION PREVENTION	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Army	22.5	-4.6	17.9	-5.3	12.6
Navy	4.6	0.5	5.1	-1.7	3.4
Marine Corps	6.8	8.9	15.7	-0.6	15.1
Air Force	18.0	1.7	19.7	2.0	21.7
Defense-Wide	10.9	2.5	13.4	0.1	13.5
Total Pollution Prevention	62.8	9.0	71.8	-5.5	66.3

Numbers may not add due to rounding

ENVIRONMENTAL PROGRAMS

\$ in Millions

ENVIRONMENTAL TECHNOLOGY	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
<u>Army</u>					
RDT&E, Army	90.9	-15.9	75.0	-46.4	28.6
<u>Navy</u>					
RDT&E, Navy	34.3	0.1	34.4	2.8	37.2
<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)	63.1	13.2	76.3	-10.1	66.2
Env Security Technology Certification Program	31.4	-6.7	24.7	14.5	39.2
Defense Warfighter Protection	5.1	0.8	5.9	0.4	6.3
Total Defense-Wide	99.6	7.3	106.9	4.8	111.7
<u>Summary Total</u>					
Army	90.9	-15.9	75.0	-46.4	28.6
Navy	34.3	0.1	34.4	2.8	37.2
Air Force	0.0	0.0	0.0	0.0	0.0
Defense-Wide	99.6	7.3	106.9	4.8	111.7
Total Environmental Technology	224.8	-8.5	216.3	-38.8	177.5

ENVIRONMENTAL PROGRAMS

\$ in Millions

<u>BASE REALIGNMENT&CLOSURE (BRAC) REQUEST</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	43.1	11.1	54.2	0.8	55.0
Navy	183.6	18.4	202.0	-53.6	148.4
Air Force	52.1	11.0	63.1	-12.8	50.3
Defense-Wide	0.0	0.0	0.0	0.0	0.0
Total BRAC	278.8	40.5	319.3	-65.6	253.7
Numbers may not add due to rounding.					

<u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	41.7	40.3	82.0	-30.0	52.0
Navy	18.8	-18.8	0.0	0.0	0.0
Air Force	12.2	-12.1	0.1	0.0	0.1
Defense-Wide*	3.0	0.0	3.0	-1.2	1.8
Total BRAC	75.7	9.4	85.1	-31.2	53.9

<u>TOTAL PLANNED BRAC OBLIGATIONS</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	84.9	51.3	136.2	-29.2	107.0
Navy	202.3	-0.3	202.0	-53.6	148.4
Air Force	64.3	-1.1	63.2	-12.8	50.4
Defense-Wide* (Not included in Total BRAC below)	3.0	0.0	3.0	-1.2	1.8
Total BRAC	351.5	49.9	401.4	-95.6	305.8
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 2018 Program</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
\$128.5	-10.8	\$117.7	-9.1	\$108.6

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 2019 to FY 2020:

The Overseas Humanitarian, Disaster, and Civic Aid budget reflects a decrease of \$9.1 million due to the removal of an one-time FY 2019 Congressional increase for enhancement to the Humanitarian Mine Action Program.

OFFICE OF INSPECTOR GENERAL

DEFENSE - WIDE

\$ in Millions

FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
337.5	16.5	354.0	34.3	388.3

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 2020 estimate of \$388.3 million reflects an increase of \$34.3 million for 71 full time equivalents (FTE) to maintain current OIG staffing levels to support the increasing oversight requirements, increase its capacity to provide necessary independent oversight of critical areas for DoD, and enable OIG to improve its oversight capabilities in advanced data analytics.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

\$ in Millions

FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
1.3	-1.3	-	-	-

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 2020; funds are still available from the FY 2015 DoD Appropriations Act. The current unallocated balance in the SISC account is approximately \$4.6 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 FY 2018, the Department provided support to 20 sporting events, expending \$1.3 million. In 2019, the Department will support 22 Paralympic military sporting events.

SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS

LAND FORCES

\$ in Millions

	FY 2018¹	Change	FY 2019²	Change	FY 2020³
	<u>Actual</u>		<u>Enacted</u>		<u>Estimate</u>
Army Active	7,585.4	843.9	8,429.3	122.3	8,551.6
Army Reserve	1,285.8	-86.8	1,199.0	36.4	1,235.4
Army National Guard	1,974.8	-121.7	1,853.1	97.0	1,950.1
Marine Corps Active	1,704.6	-120.7	1,583.9	99.0	1,682.9
Marine Corps Reserve	119.4	-17.3	102.1	12.0	114.1
Total	12,669.9	497.5	13,167.4	366.7	13,534.1
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$4,562.7 million of OCO funding					
³ FY 2020 includes \$13,534.1 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

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 2020 President's Budget total request reflects an increase of \$366.7 million. The 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 2020 request reflects an increase of \$122.3 million. The primary drivers are increases in home station training events, enhancements to CTC rotations, and the establishment of additional enabler force structure, which includes Air Defense battalions and Multi-Role Bridge Companies.

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 is 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 1,550 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 2020 President's Budget increases the base funded Ground OPTEMPO for non-deployed units from 1,376 FSTM in FY 2019 to 1,549 FSTM in FY 2020. There is an overall increase in the percent of requirement funded, but the overall readiness level remains at Brigade level proficiency for FY 2019 and FY 2020.

ARMY RESERVE

The FY 2020 request reflects an increase of \$36.4 million. The Army Reserve's goal is to fund 1,302 FSTM in FY 2020. The request supports an increase in Ground OPTEMPO for non-deployed units from 946 FSTM in FY 2019 to 1,015 FSTM in FY 2020. The increase is driven by funding additional home station training events and an increase for in-kind lodging costs. The Army Reserve is funded to Platoon level proficiency in FY 2020.

ARMY NATIONAL GUARD

The FY 2020 request reflects an increase of \$97.0 million. The Army National Guard's goal is to fund 912 FSTM in FY 2020. There is an increase in the budgeted FSTM metric from 683 miles in FY 2019 to 705 miles in FY 2020. The increase is driven by funding additional home station training events, increased costs for four National Guard brigades participating in CTC rotations, and an increase for in-kind lodging costs. The Army National Guard is funded to Platoon level proficiency in FY 2020.

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 increase of \$99.0 million from FY 2019 to FY 2020. There are increases for war reserve material purchases for the Pacific theater, additional costs for Marine Rotational Force – Darwin in Australia, and one-time repairs to equipment damaged by tornados at Marine Corps Logistics Base in Albany, Georgia. There are decreases for one-time purchases of enhanced combat helmets and decreases in other supplies and equipment.

MARINE CORPS RESERVE

The FY 2020 President's Budget reflects a program increase of \$12.0 million from FY 2019 enacted funding levels. There are increases for two Reserve battalions completing rotations in the Unit Deployment Program and additional health screenings for personnel.

LAND FORCES

ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,233	1,501	1,503
FSTM Required (Virtual Training)	<u>37</u>	<u>36</u>	<u>47</u>
Total FSTM Required (Live + Virtual)	1,270	1,537	1,550
FSTM Executed/Budgeted (Live Training)	1,345	1,340	1,502
FSTM Executed/Budgeted (Virtual Training)	<u>37</u>	<u>36</u>	<u>47</u>
Total FSTM Budgeted (Live + Virtual)	1,382	1,376	1,549
Percentage of Total Requirement that is Executed/Budgeted	109%	90%	100%

ARMY RESERVE GROUND OPTEMPO

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	1,526	1,302	1,302
FSTM Executed/Budgeted (Live Training)	1,222	946	1,015
Percentage of Total Requirement that is Executed/Budgeted	80%	73%	78%

LAND FORCES

ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Full Spectrum Training Miles (FSTM)</u>			
FSTM Required (Live Training)	882	901	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)	717	672	694
FSTM Budgeted (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
Total FSTM Budgeted (Live + Virtual)	728	683	705
Percentage of Total FSTM Requirement that is Budgeted	82%	76%	77%

LAND FORCES

MARINE CORPS ACTIVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2018^{1/} <u>Actual</u>	FY 2019^{2/} <u>Enacted</u>	FY 2020^{3/} <u>Estimate</u>
Command Element	172.3	76.0	87.0
Ground Combat Element	739.4	190.1	310.2
Aviation Combat Element	63.2	25.1	25.5
Logistic Combat Element	493.6	239.6	305.0
Other Combat Element	109.8	87.5	103.4
Civilian Personnel	126.2	131.0	137.1
Total	1,704.6	749.4	968.2
Numbers may not add due to rounding			
^{1/} FY 2018 includes OCO funding			
^{2/} FY 2019 includes only base enacted funding			
^{3/} FY 2020 includes only OCO for base requirements funding			

LAND FORCES

MARINE CORPS RESERVE PERFORMANCE CRITERIA

\$ in Millions

Force Structure Category	FY 2018¹ <u>Actual</u>	FY 2019² <u>Enacted</u>	FY 2020³ <u>Estimate</u>
Command Element	59.2	49.3	51.6
Ground Combat Element	24.1	19.2	20.7
Aviation Combat Element	7.9	6.4	7.0
Logistic Combat Element	24.6	20.6	23.3
Other Combat Element	3.2	0.3	0.3
Civilian Personnel	3.3	3.7	3.7
Total	122.3	99.5	106.5
Numbers may not add due to rounding			
1/ FY 2018 includes OCO funding			
2/ FY 2019 includes only base enacted funding			
3/ FY 2020 includes only OCO for base requirements funding			

SHIP OPERATIONS

\$ in Millions

	FY 2018/¹ Actual	Change	FY 2019/² Enacted	Change	FY 2020/³ Estimate
Active Forces	18,420.4	-186.3	18,234.1	880.7	19,114.8
Mission and Other Ship Operations	4,907.3	385.3	5,292.6	289.4	5,582.0
Ship Operational Support and Training	967.6	49.3	1,016.9	14.9	1,031.8
Ship Maintenance	10,371.1	-612.2	9,758.9	668.1	10,427.0
Ship Depot Operations Support	2,174.4	-8.7	2,165.7	-91.7	2,074.0
Reserve Forces	0.6	0.0	0.6	0.0	0.6
Ship Operational Support and Training	0.6	0.0	0.6	0.0	0.6
TOTAL	18,421.0	-186.3	18,234.7	880.7	19,115.4
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$2,281.4 million of OCO funding					
³ FY 2020 includes \$18,103.3 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

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, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equipment (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 OPERATIONS

SHIP OPERATIONS

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 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 94% in FY 2019 and decreases to 80% in FY 2020 prior to realignment of funds from base to OCO.

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 2020 active and reserve ship operations and maintenance budget increases by \$880.7 million.

PROGRAM DATA

The FY 2020 Operation and Maintenance, Navy ship operations and maintenance request provides \$19,115.4 million comprised of the following key components within separate sub-activity groups.

- The Mission and Other Ship Operations (1B1B) program - The base and OCO budget fully funds the program. The program increases are 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) decreases from 100% funded in FY 2019 to 98% funded in FY 2020.
- The Ship Operational Support and Training (1B2B) program - The increase in the program is primarily due to the functional transfers of programs such as Enterprise Pier Connectivity Architecture (EPCA) and for sustainment and integration for Real-Time Spectrum Operations (RTSO) from various AGSAGs. Other associated increases are due to increases for Fleet Readiness Directorate (FRD) Fleet Systems Engineering Team (FSET) and in Service Engineering Agents (ISEA), Navy Tactical Command Support System (NTCSS), and for surface support for IT system Product Lifecycle Management (PLM).

SHIP OPERATIONS

SHIP OPERATIONS

- The Ship Maintenance (1B4B) program – In addition to the support for depot maintenance availabilities, the budget invests in Naval Shipyard (NSY) capacity by increasing the Full Time Equivalent (FTE) workforce and facilities in order to increase shipyard throughput. Additionally, to better align workload to capacity, FY 2020 continues to fund private sector submarine maintenance.
- The Ship Depot Operations Support (1B5B) program – A decrease in this program is largely due to a decrease in major modernization and maintenance availabilities, as well as a significant decrease in alterations associated with Naval Amphibious Class Ships.

The FY 2020 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$0.6 million, which has no changes from the FY 2019 level.

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Battle Force Ships (Active, MSC, R. Battle Force)	289	7	296	5	301
Navy Active	229	5	234	4	238
MSC Charter/Support	60	2	62	1	63
Navy Reserve	-	-	-	-	-

<u>Battle Force Ships Inventory Adjustments by Category</u>	<u>FY 2019¹ Estimate</u>	<u>Gains</u>	<u>Losses</u>	<u>Change</u>	<u>FY 2020 Enacted</u>
Aircraft Carriers (CVNs)	11	-	-	-	11
Fleet Ballistic Missile Subs (SSBNs)	14	-	-	-	14
Guided Missile Subs (SSGNs)	4	-	-	-	4
Nuclear Attack Subs (SSNs)	51	3	-2	1	52
Large Surface Combatants (CG/DDG)	90	4	-	4	94
Small Surface Combatants (LCS/MCM)	31	2	-3	-1	30
Amphibious Warfare Ships	33	-	-	-	33
Combat Logistics Ships	29	-	-	-	29
Support Ships	33	1	-	1	34
Total	296	10	-5	5	301

¹ FY 2019 starting inventory of 296 ships + 10 activations - 5 (inactivations) = 301 ships in FY 2020

SHIP OPERATIONS

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
<u>Operating Tempo (Underway Days per Quarter)¹</u>					
ACTIVE					
Deployed	66	-21	45	-	45
Non-Deployed	26	-6	20	-	20
RESERVE					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<u>Ship Years (Less Ship Charter)</u>					
Conventional, O&M,N	164	7	171	4	175
Nuclear, O&M,N	70	1	71	-	71
Conventional, O&M,NR	-	-	-	-	-
<u>Ship Maintenance²</u>					
ACTIVE					
Overhauls (Ship & Service Craft)	3	5	8	-3	5
Selected Restricted Availabilities	48	-15	33	6	39
Surface Incremental Availabilities	5	-1	4	2	6
Planned Maintenance Availabilities	2	-	2	1	3
Planned Incremental Availabilities	5	-3	2	3	5
Carrier Incremental Availabilities	-	2	2	1	3
Service Craft Overhauls	-	2	2	-2	0
Non-Depot/Intermediate Maintenance *	-	-	-	0.5	0.5
RESERVE					
Selected Restricted Availabilities	-	-	-	-	-
* Includes Major Maintenance Period (MMP)					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 and FY 2020 includes 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>	FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
Army	1,613.2	-159.2	1,453.9	201.9	1,655.8
Army Reserve	74.3	11.1	85.4	1.2	86.7
Army National Guard	891.4	90.9	982.3	8.8	991.0
Navy	10,786.7	439.8	11,226.6	520.9	11,747.4
Navy Reserve	691.8	31.2	722.9	86.9	809.8
Air Force	22,407.2	1,544.2	23,951.4	478.4	24,429.8
Air Force Reserve	2,440.1	189.1	2,629.1	136.9	2,766.0
Air National Guard	5,612.8	-536.0	5,076.8	364.3	5,441.1
Total	44,517.5	1,611.0	46,128.5	1,799.2	47,927.7
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$7,606.8 million of OCO funding					
³ FY 2020 includes \$34,806.7 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

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 2020 budget request of \$47,927.7 million reflects an increase of \$1,799.2 million above the FY 2019 enacted amounts. The increase is attributable to Army aviation training requirements and continues to restore readiness capabilities and sustain training readiness across the force, the Navy F-35, C/MV-22, and KC-130J aircraft logistics support and Fleet air training requirements, and the Air National Guard Weapon System Sustainment Depot Maintenance 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>	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Army Aviation Assets	1,613.2	-159.2	1,453.9	201.9	1,655.8
Numbers may not add due to rounding					
¹ FY 2017 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$120.8 million of OCO funding					
³ FY 2020 includes \$1,655.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Authorized Aircraft	2,116	-33	2,083	-119	1,964
Flying Hours (000)	513.9	-40.6	473.3	+36.3	509.6
Percent Executed	74.8%		-		-
OPTEMPO (Hrs/Crew/Month)	10.8		10.8	+0.8	11.6

The FY 2020 budget request reflects an increase of \$201.9 million from FY 2019. The increase is primarily due to increased funding for Combat Aviation Brigades home station training.

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 2018¹ Actual</u>	<u>Change</u>	<u>FY 2019² Enacted</u>	<u>Change</u>	<u>FY 2020³ Estimate</u>
Reserve Aviation Assets	74.3	11.1	85.4	1.3	86.7
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 does not have any OCO funding					
³ FY 2020 includes \$86.7 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Authorized Aircraft	231	+21	252	0	252
Flying Hours (000)	39.7	-3.5	36.2	+6.9	43.1
OPTEMPO (Hrs/Crew/Month)	7.7	-1.8	5.9	+0.3	6.2

The FY 2020 budget request reflects an increase of \$1.2 million, which is attributable to the flying hour program associated with the increase in crew/hours/month from 5.9 to 6.2 in FY 2020.

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 for Federal and State missions.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2018¹ Actual</u>	<u>Change</u>	<u>FY 2019² Enacted</u>	<u>Change</u>	<u>FY 2020³ Estimate</u>
Aviation Assets	891.4	90.9	982.3	8.7	991.0

Numbers may not add due to rounding

¹ FY 2018 includes Overseas Contingency Operations (OCO) funding

² FY 2019 includes \$28.1 million of OCO funding

³ FY 2020 includes \$991.0 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Authorized Aircraft	1,426	+6	1,432	+30	1,462
Flying Hours (000)	211	+6	217	-18	199
OPTEMPO (Hrs/Crew/Month)	7	-1	6.3	+.8	7.1

AIR OPERATIONS

AIR OPERATIONS

The FY 2020 budget request reflects an increase of \$8.7 million which is attributable to the additional requirements for the flying hour program, increasing flying hours from 6.3 crew/hours/month in FY 2019 to 7.1 crew/hours/month. The additional flying hours improve the training proficiency from Platoon to Platoon across all airframes.

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>	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Mission/Flight Operations	5,568.2	144.5	5,712.7	-30.5	5,682.2
Fleet Air Training	2,018.8	-30.5	1,988.3	296.5	2,284.8
Aviation Technical Data & Engineering Services	49.0	5.9	54.8	5.3	60.1
Air Operations & Safety Support	134.4	28.5	163.0	2.5	165.5
Air Systems Support	700.7	151.5	852.2	64.2	916.4
Aircraft Depot Maintenance	1,321.6	80.1	1,401.6	-79.2	1,322.4
Aircraft Depot Operations Support	47.8	14.5	62.3	1.7	64.0
Aviation Logistics	946.3	45.2	991.6	260.4	1,252.0
TOTAL	10,786.7	439.8	11,226.6	520.8	11,747.4
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$ 1,183.6 million of OCO funding					
³ FY 2020 includes \$7,285.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Authorized Aircraft	3,083	+1	3,084	+25	3,109
Total Aircraft Inventory	3,682	-60	3,622	-191	3,431
Total Flying Hours (000)	971.0	-8.5	962.5	12.6	975.1
Tactical Fighter Wings	9	-	9	-	9
Average Crew Ratio	1.58	<+0.1	1.59	<-0.1	1.57
Hours Per Crew Per Month	17.1	-0.8	16.3	-1.2	15.1

The FY 2020 budget request reflects an increase of \$520.8 million for the following:

Mission and Other Flight Operations: FY 2020 budget request reflects a net decrease of \$30.5 million that supports the maximum executable requirements for efforts related to student pilot training offset by an increase of 46 thousand flying hours, cost-per-flight hour (CPH) for various Type/Model/Series (TMS) in repairable parts, and consumables and maintenance contracts.

Fleet Air Training: FY 2020 budget request reflects an increase of \$296.5 million primarily attributed to an increase of 37 thousand flying hours and increase in cost-per-flight hour (CPH) for various Type/Model/Series (TMS) repair parts, consumables and maintenance contracts.

Aviation Technical Data and Engineering Services: FY 2020 budget request reflects an increase of \$5.3 million for additional contracted tasks to improve the availability of mission capable aircraft.

Air Operations and Safety Support: FY 2020 budget request reflects an increase of \$2.5 million. This net increase is associated with the increase in Aviation Launch and Recovery support offset by reduced Precision Approach Landing Systems (PALS) certification requirements and reduced travel requirements and labor for Aviation Life Support Systems (ALSS).

Air Systems Support: FY 2020 budget request reflects an increase of \$64.2 million for software capability packages, Information Assurance security requirements, programs to support Readiness Recovery efforts, and first year sustainment support for the MINOTAUR system.

Aircraft Depot Maintenance: FY 2020 budget request reflects a decrease of \$79.2 million attributable to decreases in airframe maintenance for revised Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) event requirements, the P-8A transition to PDM/PMI type maintenance, and elimination of F/A-18 E-F High Flight Hour inspection requirements.

Air Depot Operations Support: FY 2020 budget request reflects an increase of \$1.7 million attributable to increases in Preservation, Customer Fleet Support and Services and Ferry Flights for increased unplanned maintenance requirements.

AIR OPERATIONS

AIR OPERATIONS

Aviation Logistics: FY 2020 budget reflects an increase of \$260.4 million for an increase in required Engine Performance Based Logistics (PBL) and Airframe Integrated Logistics Support (ILS) due to increased F-35 aircraft, and increased support for the C/MV-22 and KC-130J Power-By-the-Hour (PBtH) programs.

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. Flying hour funding is provided to maintain an adequate level of readiness, enabling Reserve Component aviation forces to operate, maintain, and deploy aviation forces in support of the National Military Strategy.

\$ in Millions

<u>Funding Summary</u>	FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
Mission/Flight Operations	557.8	17.1	574.9	79.3	654.2
Intermediate Maintenance	5.9	1.5	7.4	1.9	9.3
Aircraft Depot Maintenance	114.1	7.1	121.2	-1.3	119.9
Aircraft Depot Operations Support	0.1	0.4	0.5	-0.1	0.5
Aviation Logistics	13.8	5.1	18.9	7.1	26.0
TOTAL	691.8	31.2	722.9	86.9	809.8
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$11.9 million of OCO funding					
³ FY 2020 includes \$774.6 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

<u>Program Data</u>	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Primary Authorized Aircraft	275	+7	282	-5	277
Total Aircraft Inventory	327	+8	335	-6	329
Total Flying Hours (000)	67.0	+5.0	72.0	+12.0	84.0
Tactical Support Wings	1	-	1	-	1
Hours Per Crew Per Month	12.6	+0.2	12.8	-0.5	12.3

AIR OPERATIONS

AIR OPERATIONS

The FY 2020 estimate reflects an increase of \$86.9 million attributable to the increase of 34 F/A-18C and associated flight hours due to the transition from the F/A-18A and F/A-18B, as well as increased flying hour and maintenance costs for the C-40A; KC-130J; MH-60S, F-5N, MH-53E and C-20G .

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 2020 budget request reflects an increase of \$478.4 million from the FY 2019 level.

The Air Operations activity is subdivided into the following categories:

\$ in Millions

<u>Funding Summary</u>	FY 2018¹ <u>Actual</u>	Change	FY 2019² <u>Enacted</u>	Change	FY 2020³ <u>Estimate</u>
Primary Combat Forces	786.6	80.4	867.0	25.8	892.8
Combat Enhancement Forces	2,980.5	-301.2	2,679.3	-311.4	2,367.9
Air Operations Training	1,138.9	262.0	1,400.9	197.7	1,598.6
Depot Purchase Equipment Maintenance	3,356.7	380.7	3,737.4	6.1	3,743.5
Contractor Logistics Support & System Support	8,789.1	-17.2	8,771.9	511.1	9,283.0
Flying Hour Program	5,355.4	1,139.6	6,494.9	49.1	6,544.0
TOTAL	22,407.2	1,544.2	23,951.4	478.4	24,429.8
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$6,207.8 million of OCO funding					
³ FY 2020 includes \$20,895.1 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

AIR OPERATIONS

AIR OPERATIONS

Program Data	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Primary Aircraft Inventory					
Bombers	115	-3	112	-	112
Fighters	1,120	+43	1,163	+42	1,205
Training	981	-3	978	0	978
Airlift	206	+2	208	+4	212
Tanker	0	+0	0	0	0
Other	465	-6	459	+5	464
TOTAL	2,887	+33	2,920	+51	2,971

Total Aircraft Inventory					
Bombers	135	+1	136	0	136
Fighters	1,285	+52	1,337	+40	1,377
Training	1,200	+4	1,204	0	1,204
Airlift	224	+10	234	+8	242
Tanker	0	0	0	0	0
Other	483	+5	488	+4	492
TOTAL	3,327	72	3,399	52	3,451

Flying Hours (000)	826.6	+57.1	883.7	-11.6	872.2
ICBM Inventory – Minuteman III	400	-	400	-	400
Crew Ratios (Average)					
Bombers	1.3	-	1.3	-	1.3
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	15.0	+1.1	16.1	+0.7	16.8
Fighters	12.9	+0.1	13.0	5.4	18.4

AIR OPERATIONS

AIR OPERATIONS

The FY 2020 budget request reflects an increase of \$478.4 million for the following:

Primary Combat Forces: FY 2020 budget request reflects a net increase of \$25.8 million primarily driven by adjustments to civilian personnel program, and realignment to Other Procurement for aircraft Common Support Equipment (CSE) for better lifecycle management as the majority of CSE is beyond its initial design life and requires replacement.

Combat Enhancement Forces: FY 2020 budget request reflects a decrease of \$311.4 million attributable to the reduction in contract support requirements for courseware development, distance learning, and associated computer based training support for Air Combat Command Formal Training Units for 11 weapon systems to accelerate readiness.

Air Operations Training: FY 2020 budget request reflects an increase of \$197.7 million primarily driven by additional readiness training such as contracting for adversary air and close air support, virtual training, and instructor pilots.

Depot Purchase Equipment Maintenance: FY 2020 budget request reflects an increase of \$6.1 million primarily driven reductions in programmed maintenance actions and engine overhauls of various airframes (KC-135, B-1, C-130H) supporting the Rapid Global Mobility mission, and the reduction of Mine Resistant Ambush Protected (MRAP) vehicle resets.

Contractor Logistics Support & System Support: FY 2020 budget request reflects an increase of \$511.1 million for replenishment spares, depot engine overhauls, and sustaining engineering requirements.

Flying Hour Program: FY 2020 budget request reflects a decrease of \$49.1 million primarily driven by decreased Mobility Air Force 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 2018¹</u> <u>Actual</u>	<u>Change</u>	<u>FY 2019²</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2020³</u> <u>Estimate</u>
Primary Combat Forces	1,603.7	191.3	1,794.9	-13.5	1,781.4
Mission Support Operations	205.4	-0.1	205.4	4.3	209.7
Depot Purchase Equipment Maintenance	449.5	-53.0	396.6	121.8	518.4
Contractor Logistics Support & System Support	181.4	50.8	232.2	24.3	256.5
TOTAL	2,440.1	189.1	2,629.1	136.9	2,766.0

AIR OPERATIONS

AIR OPERATIONS

Numbers may not add due to rounding

¹ FY 2018 includes Overseas Contingency Operations (OCO) funding

² FY 2019 includes \$51.0 million of OCO funding

³ FY 2020 includes \$774.9 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Aircraft Authorized (PAA)					
Bombers	-	-	-	-	-
Fighters	-	-	-	-	-
Training	40	-	40	-	40
Airlift	90	+1	91	-4	87
Tanker	-	-	-	-	-
Other	173	+3	176	-10	166
TOTAL	303	+4	307	-14	293

Total Aircraft Inventory (TAI)					
Bombers	-	-	-	-	-
Fighters	-	-	-	-	-
Training	46	-	46	-	46
Airlift	96	+2	98	-4	94
Tanker	-	-	-	-	-
Other	182	+6	188	-10	178
TOTAL	324	+8	332	-14	318

Flying Hours (000)	71.9	+32.2	104.1	-17.9	86.2
Crew Ratio (Average per Aircraft)					
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Fighters	13.2	+2.5	15.7	+1.6	17.3

AIR OPERATIONS

AIR OPERATIONS

Primary Combat Forces (Air Operations): The FY 2020 budget request reflects a net decrease of \$13.5 primarily attributed reduction in flying hours as a result of the transition to KC-46 and the conversion to PAA C-17s, and the Training, Test, and Ferry Program.

Mission Support Operations: The FY 2020 budget request reflects an increase of \$4.3 million for ongoing efforts to realign resources to the subactivity groups where the funds are executed.

Depot Purchase Equipment Maintenance: The FY 2020 budget request reflects an increase of \$121.8 million primarily driven by an increase in maintenance requirements for C-5, A-10, C-130, KC-135, B-52, and F-16 aircraft.

Contractor Logistics Support & System Support: The FY 2020 budget request reflects an increase of \$24.3 million for increased maintenance requirements for C-17, HC-130, 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>	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Aircraft Operations	2,609.4	-41.0	2,568.4	-70.4	2,498.0
Mission Support Operations	821.2	-181.3	640.0	-36.0	604.0
Depot Purchase Equipment Maintenance	911.5	-152.7	758.8	187.6	946.4
Contractor Logistics Support & System Support	1,270.7	-161.0	1,109.6	283.1	1,392.7
TOTAL	5,612.8	-536.0	5,076.8	364.3	5,441.1
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$3.6 million of OCO funding					
³ FY 2020 includes \$2,342.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

AIR OPERATIONS

AIR OPERATIONS

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Primary Authorized Aircraft					
Fighters	370	+19	389	-2	387
Training	102	-6	96	+77	173
Airlift	177	-11	166	-	166
Tanker	165	+5	170	-	170
Other	107	-11	96	-90	6
TOTAL	921	-4	917	-15	902

<u>Program Data</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Total Aircraft Inventory (TAI)					
Fighters	457	-1	456	+19	475
Training	130	-1	129	+77	206
Airlift	185	-11	174	-	174
Tanker	171	+5	176	-	176
Other	113	-11	102	-90	12
TOTAL	1,056	-15	1,037	+6	1,043

Flying Hours (000)	159.6	+33.8	193.4	-27.5	165.9
Crew Ratio (Average per Aircraft)					
Fighters	8.75	-	8.75	-	8.75
OPTEMPO (Hrs/Crew/Month)					
Fighters	51.1	+5.2	56.2	+6.0	62.2

AIR OPERATIONS

AIR OPERATIONS

Aircraft Operations: Aircraft Operations reflects a net decrease of \$70.4 million attributable to adjustments to civilian manpower; conversion of military technicians to AGR status; and reduced requirements for flying hours.

Mission Support Operations: The FY 2020 budget reflects a net decrease of \$36.0 million primarily driven by 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 2020 budget request reflects an increase of \$187.6 million attributable to increased maintenance requirements for the KC-135, C-130, A-10, F-16, F-15, HH-60, and E-8 aircraft.

Contractor Logistics Support & System Support: FY 2020 budget request reflects an increase of \$283.1 million primarily driven by increased requirements for the C-130, A-10, F-16, F-15, F-22, F-35, and E-8 aircraft.

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

\$ in Millions

	FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
O&M, Defense-Wide	8,808.5	640.2	9,448.7	401.2	9,849.9
Numbers may not add due to rounding					
¹ FY 2018 includes \$3,356.3 million of Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$3,681.5 million of OCO funding					
³ FY 2020 includes \$3,796.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

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) as well as the implementation of the Joint Military Information Support Operations (MISO) WebOps Center (JMWC). To accomplish 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 assigned authorities and apply 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.

Overall Assessment:

The FY 2020 budget request focuses on aligning resources and capabilities to maintain a ready and more lethal and capable force in support of Geographic Combatant Commands (GCC). The request supports improving SOF's warfighting readiness and achieving program balance across the enterprise. More specifically, USSOCOM continues as the Coordinating Authority for both Countering Violent Extremist Organizations (CVEO) and Countering Weapons of Mass Destruction (CWMD). In its CVEO role, USSOCOM provides a global framework for action and synthesizes stakeholder perspectives into a single, comprehensive military assessment of the Department's global counterterrorism (CT) effort to promote situational awareness, inform prioritization efforts to counter global violent extremist networks, and facilitate a coherent and effective campaign to support the Secretary of Defense (SecDef) and Chairman,

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)

Joint Chiefs of Staff (CJCS). In the CWMD role, USSOCOM maintains DoD's CWMD Campaign, establishes intelligence priorities, monitors global operations, and conducts assessments. Additionally, the FY 2020 budget resources SOF activities such as forward-stationed forces, CONUS-stationed contingency forces, select rotational presence directly tied to warfighting, and partnership development. These efforts were supported by aligning resources and capabilities to maintain 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 FY 2020 budget request of \$9,849.9 million reflects an increase of \$401.2 million for efforts to improve data and communication networks and platforms and continues investment in the well-being of our SOF teammates through the Preservation of the Force & Families Program. Highlights of the request include a \$30 million increase for a "Software as a Service" (SaaS) platform that allows software applications to be hosted centrally and licensed on a subscription basis. The SaaS platform provides a USSOCOM-wide cloud capability to consolidate the Command's disparate classified and unclassified networks into a single domain (separated by classification enclave) to facilitate knowledge management, collaboration, advanced search, and office productivity. This effort will enable USSOCOM's artificial intelligence and machine learning initiatives. Additionally, a \$34 million increase to Preservation of the Force & Families Program will comprehensively meet the needs of our most valuable resource, our people. Areas of investment include programs supporting behavioral health, families, and human performance.

The USSOCOM FY 2020 budget request continues to rely heavily on Overseas Contingency Operations funding to support enduring capabilities. Changes in the FY 2020 budget request are designed to increase investments in training, maintenance, and modernization to sustain SOF support to the GCCs and position USSOCOM to meet the challenges of the future with a mixture of capabilities. More specifically, funding increases support USSOCOM's centrally managed airlift, command, control, communications, computers and intelligence (C4I) technical support and airtime, and pre-deployment training and certification. Additionally, this budget request includes increased funding to continue European Reassurance Initiative (ERI) activities currently underway but under the new designation European Defense Initiative (EDI). This funding supports increased SOF presence, providing U.S, European Command (USEUCOM) operational flexibility and posturing a force supporting campaign and contingency objectives.

COMBATANT COMMANDS

\$ in Millions

Combatant Command ¹	FY 2018 ² <u>Actual</u>	<u>Change</u>	FY 2019 ³ <u>Enacted</u>	<u>Change</u>	FY 2020 ⁴ <u>Estimate</u>
U.S. Africa Command (USAFRICOM)	479.5	-7.4	472.1	-17.5	454.6
U.S. Central Command (USCENTCOM)	366.4	7.9	374.3	-48.3	326.0
U.S. Cyber Command (USCYBERCOM)	386.8	-22.0	364.8	-6.5	358.3
U.S. European Command (USEUCOM)	184.5	52.1	236.6	83.4	320.0
U.S. Indo-Pacific Command (USINDOPACOM) ⁵	287.0	-43.0	244.0	3.0	247.0
U.S. Northern Command (USNORTHCOM)	204.1	-16.6	187.5	-2.2	185.3
U.S. Southern Command (USSOUTHCOM)	208.1	1.5	209.6	-17.8	191.8
U.S. Space Command (USSPACECOM)	0.0	0.0	0.0	70.5	70.5
U.S. Strategic Command (USSTRATCOM)	514.2	17.9	532.1	-52.9	479.2
TOTAL	2,630.6	-9.6	2,621.0	11.7	2,632.7
U.S. Special Operations Command (USSOCOM) ⁶	8,808.5	640.1	9,448.6	401.3	9,849.9
U.S. Transportation Command (USTRANSCOM) ⁷	7,824.4	-75.6	7,748.8	290.6	8,039.4
Numbers may not add due to rounding					
Source: Component OP-5 exhibits					
¹ Combatant Command amounts reflect Headquarters and Mission Support O&M funding					
² FY 2018 includes Overseas Contingency Operations (OCO) funding					
³ FY 2019 includes \$4,302 million of OCO funding					
⁴ FY 2020 includes \$4,417 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					
⁵ USINDOPACOM includes United States Forces Korea (USFK) O&M funding					
⁶ USSOCOM includes HQ and operational funds					
⁷ USTRANSCOM is funded predominately with customer orders in the Working Capital Fund					
Note: After this issuance, the CCMD chapter will no longer be contained within the O&M Overview book. The CCMD sub-activity groups have been created within the OP-5s of the Service justification books.					

COMBATANT COMMANDS

COMBATANT COMMANDS

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.

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 2019 to FY 2020 by \$11.7 million. The significant changes for each CCMD are:

- \$+83.4 million for USEUCOM to support the Russian Strategic Initiative, the Joint Operations Center, and Electromagnetic Battle Management.
- \$+70.5 million for USSPACECOM for the stand-up of a new independent CCMD.
- \$+3.0 million for USINDOPACOM attributed to USFK service support.
- \$-2.2 million for USNORTHCOM for adjustments to the civilian personnel program and phased reductions in Major Headquarters Activities (MHA).
- \$-6.5 million for USCYBERCOM for the consolidation of Joint Cyber Command and Control, the decentralization of Cyber Mission Force training, and adjustments to the civilian personnel program.
- \$-17.5 million for USAFRICOM for OCO reductions in support of the Optimization Line of Effort across the AOR.
- \$-17.8 million for USSOUTHCOM for Multi-mission support vessel and the realignment of Cyber funding.
- \$-48.3 million for USCENTCOM for reduction to OCO, phased reduction of MHA, and the relocation of the Nation's Nuclear Command, Control, and Communications systems.
- \$-52.9 million for USSTRATCOM for the transfer and the creation of USSPACECOM, the final phase of the HQ USSTRATCOM Command and Control Facility, and phased reduction to the MHA.

Note: The above significant changes are offset by price increases which results in an overall net decrease of \$11.7 million.

COMBATANT COMMANDS

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

\$ in Millions

Program	SAG	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Army O&M		24.019	6.881	30.900	2.669	33.569
USAFRICOM	141*	3.400	2.700	6.100	4.284	10.384
USAFRICOM (OCO)	141*	3.633	2.667	6.300	0.049	6.349
USEUCOM	142*	4.104	1.096	5.200	-1.682	3.518
USEUCOM (OCO)	135/142*	10.000	0.000	10.000	0.000	10.000
USSOUTHCOM	143*	2.882	0.418	3.300	0.018	3.318
AFGHANISTAN		25.100	-21.900	3.200	31.862	35.062
ARCENT (OCO)	135	25.100	-21.900	3.200	31.862	35.062
Air Force O&M		109.571	-39.471	70.100	0.861	70.961
USCENTCOM	15F*	38.184	0.916	39.100	0.829	39.929
USCENTCOM (OCO - ISIL)	15F*	70.887	-40.387	30.500	0.001	30.501
USNORTHCOM	15C*	0.500	0.000	0.500	0.031	0.531
Navy O&M		16.626	0.049	16.675	0.330	17.005
USPACOM	1CCS*	8.426	0.049	8.475	0.166	8.641
AFRICOM (OCO USFF)	1C6C	8.200	0.000	8.200	0.164	8.364
Defense Wide O&M		24.486	14.314	38.800	0.690	39.490
USSOCOM	1PL2**	24.486	14.314	38.800	0.690	39.490
Subtotal Base		81.982	19.493	101.475	4.336	105.811
Subtotal OCO		117.820	-59.620	58.200	32.076	90.276
Total		199.802	-40.127	159.675	36.412	196.087
*Denotes the change in SAG beginning in FY 2018		Numbers may not add due to rounding				
**USSOCOM change in SAG beginning in FY20 to 1PLR						

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 2020 budget request of \$196.087 million includes base and Overseas Contingency Operations (OCO) funding. The FY 2020 estimate reflects a net increase of \$+36.412 million or a +22.8 percent increase from the FY 2019 budget request. The following are the most significant changes:

- The Afghanistan OCO request of \$35.062 million reflects a net increase of \$+31.862 million, or +995.7 percent increase from the FY 2019 funding level. After further review of projected activities within the United States Forces Afghanistan's (USFOR-A) area of operations, it was determined that funds requested in FY 2019 were insufficient to support the requirements needed to conduct MISO in support of pursuing a politically negotiated settlement in Afghanistan. Operating aggressively in the information environment is necessary to decrease violent extremist organization (VEO) recruitment, while also supporting the critically important reconciliation and reintegration of various Afghan factions. The FY 2020 request will allow USFOR-A to continue efforts designed to limit VEO recruitment, and intensify efforts with regard to reconciliation and reintegration.
- The USAFRICOM base budget request of \$10.34 million reflects a net increase of \$+4.284 million, or a +70.2 percent increase from FY 2019 budget request. The FY 2020 request supports actions associated with a new policy authority aimed at decreasing support for state-actor competitors' malign actions on the African continent; i.e. to counter the increased malign activity of China and Russia.
- The USCENTCOM base budget request of \$39.929 million reflects a net increase of \$+0.829 million, or a +2.1 percent increase from the FY 2019 budget request, in support of the theater campaign to more effectively support DoD strategic communications that enable and maintain freedom of movement and contain regional threats.
- The USSOCOM base budget request of \$39.490 million reflects a net increase of \$+.690 million, or a +1.8 percent increase from the FY 2019 budget request, is primarily attributed to the Joint MISO WebOps Center temporary facilities to support initial operating capability; and inflation. Additionally, beginning in FY 2020 all funding was internally transferred to a new Theater Forces Sub-activity Group (SAG).
- The AFRICOM OCO (USFF) request of \$8.364 million reflects a net increase of \$+.164 million, or a +2 percent increase from the FY 2019 budget request, is attributed to price fluctuations.
- The USEUCOM base budget request of \$3.518 million reflects a net decrease of \$-1.682 million, or a -32.3 percent decrease from the FY 2019 budget request, attributable to the realignment of civilian personnel costs into a more appropriate line item and price fluctuations.

MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

DEPOT MAINTENANCE

\$ in Millions

	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
<u>Active Forces</u>					
Army	1,529.2	171.6	1,700.8	19.5	1,720.3
Navy	11,692.7	-532.2	11,160.5	588.8	11,749.3
Marine Corps	338.6	28.6	367.2	-80.1	287.1
Air Force	12,145.8	363.5	12,509.3	756.0	13,265.3
USSOCOM	1,621.5	291.7	1,913.2	0.9	1,914.1
Subtotal	27,327.8	323.2	27,651.0	1,285.1	28,936.1
<u>Reserve Forces</u>					
Army Reserve	53.2	-3.1	50.1	-1.6	48.5
Navy Reserve	114.1	7.1	121.2	-1.3	119.9
Marine Corps Reserves	18.8	0.6	19.4	-1.0	18.4
Air Force Reserve	631.0	-2.2	628.8	146.1	774.9
Army National Guard	236.2	-20.8	215.4	42.9	258.3
Air National Guard	2,182.2	-313.8	1,868.4	495.5	2,363.9
Subtotal	3,235.5	-332.2	2,903.3	680.6	3,583.9
Total	30,563.2	-8.9	30,554.3	1,965.7	32,520.0
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$4,788 million of OCO funding					
³ FY 2020 includes \$31,884 million of Base for OCO requirements and traditional 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. Depot maintenance efforts are performed at both Department of Defense and contractor facilities, and in some instances by specialized teams deployed to operational sites. 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 2020 request reflects an increase of \$1,965.7 million. The FY 2020 budget request funds approximately 90 percent of executable requirements. A portion of the executable requirements are funded via Overseas Contingency Operations (OCO). The following highlights the FY 2020 Depot Maintenance program budget.

Department of the Army:

The FY 2020 request of \$2,027.1 million, a net increase of \$60.8 million from FY 2019 enacted levels, funds 77 percent of executable requirements. The following details the significant Department of the Army changes:

- Electronics communications increase to support over 4,300 overhauls on communications and electronics end items such as satellite stations, depot support teams for Guardrail equipment, and communications security equipment; and,
- Aircraft and vehicle maintenance overhauls on ground support equipment, aviation equipment, and equipment enabling Army to support expeditionary operations and joint forces critical for theater opening, port operations, and global calibration. For example, logistics support vessels, depot team support on 60/80/120 ton mobile rails, bailout parachutes.

Department of the Navy:

Navy

The FY 2020 request of \$11,869.2 million, an increase of \$587.5 million from FY 2019 enacted levels, funds 95 percent of executable base requirements. The following details the significant Navy changes:

- Increased requirements to support the growing number of aircraft such as the F-35, C/MV-22, and KC-130J and additional Power By the Hour (PBtH) sustainment to support the KC-130J flying hours and inventory increase, as well as Planned Maintenance Interval (PMI) events for various Type Model Series (TMS).
- Increased requirements for ship depot maintenance to grow the public and private shipyards to beyond the current effective capacities and builds the workforce towards a sustainable industrial base. Specifically, port contract cost growth and emergent ship depot maintenance requirements such as Restricted Technical Availabilities (RA/TA), Non-depot / Intermediate (I-Level) Maintenance (IL), Selected Restricted Availabilities (SRA), and Planned Incremental Availabilities (PIA) performed at Naval Shipyards (public) or private shipyards.
- It corrects pricing labor rates continuing from the FY 2019 pricing shortfall for private sector surface ship availabilities and for additional costs coming from both public and private shipyards for submarine availabilities.

DEPOT MAINTENANCE

Marine Corps

The FY 2020 request of \$305.5 million, a net decrease of \$81.1 million from FY 2019 enacted levels, funds 82 percent of executable requirements. The following details the significant Marine Corps changes:

- Decrease in the Amphibious Assault Vehicle (AAV) Reform - Business Process Improvements. Combat Vehicles. Decrease due to identified quantity reduction savings for the Amphibious Assault Vehicle (AAV) system upgrade. Reforms were recognized via the Enterprise Lifecycle Maintenance Planning (ELMP) Requirements Review.
- Reduced maintenance requirements of the Combat Vehicles and Electronics and Communications Systems. For Combat Vehicles, it includes the M88A2 Full-Track Heavy Recovery Vehicle; the Command and Personnel variants of the Amphibious Assault Vehicle (AAV); the Survivability Upgrade for the Amphibious Assault Vehicle (AAV-SU); and the Anti-Tank, Command and Control, 25MM Light Assault, Logistics, Maintenance/Recovery, and Mortar variants of the Light Armored Vehicle (LAV). For base communications, it includes the AN/UPX-37 Interrogator Set, communication subsystem, the High Frequency Vehicle Radio.

Department of the Air Force:

The FY 2020 request of \$16,404.1 million, a net increase of \$1,397.6 million from FY 2019 levels, funds 89 percent of executable requirements. The following details the significant Department of the Air Force changes:

- Increased aircraft maintenance requirements supporting replenishment spares on the F-22 aircraft as a result of increased flying operations.
- Increased requirements for aircraft repair inductions, engine maintenance, replenishment spares, Contractor Logistics Support and Sustaining Engineering for C-130, B-52, A-10, F-16, KC-135, RC-135, C-17, C-5, HC-130, E-8, and F-15.
- Contractor Logistics Support requirements for additional programmed maintenance, engine overhauls, and spare parts for the KC-10 until the newer KC-46 fleet enters service engineering support; engine maintenance, replenishment spares and training systems maintenance on the F-35 aircraft to meet delivery schedules, and increase in pilot training flying operations.
- Increased maintenance requirements for programmed upgrades and consolidation of sustaining engineering requirements for the B-1, simulator upgrades for the B-52, and additional combat lines for the MQ-9 reaper; and sustaining engineering to address obsolescence of the satellite navigation system.

U.S. Special Operations Command (USSOCOM):

The FY 2020 request of \$1,914.1 million, an increase of \$0.9 million from FY 2019 levels, funds 100 percent of executable requirements. The following details significant SOCOM changes:

DEPOT MAINTENANCE

- Increased maintenance support for the overhaul and refurbishment of Combat Assault craft with selected components and accessories, repair actions and directed maintenance actions and communications; sustainment, and logistics and maintenance support for a Dry Combat Submersible.

DEPOT MAINTENANCE

Department of Defense

All Appropriations

Depot Maintenance Program

\$ in Millions			FY 2018	FY 2019		FY 2020	
Service	Activity Type	Method Of Accomplishment	Total Funds	Total Funded	Total Required	Total Funded	Total Required
ARMY	Aircraft	Organic	220.2	548.5	631.5	635.4	696.1
		Other Contract	300.5	22.1	39.2	15.4	32.9
	All Other Items Not Identified	Organic	24.3	42.8	44.3	84.1	104.9
		Other Contract	140.8	30.2	30.7	32.4	44.1
	Automotive Equipment	Organic	90.2	116.0	152.6	104.9	135.6
		Other Contract	6.3	8.6	17.9	16.3	17.3
	Combat Vehicles	Inter-Service	0.0	0.0	0.0	0.0	0.0
		Organic	368.4	888.2	205.7	517.8	242.5
		Other Contract	306.5	24.9	23.9	21.1	21.8
	Construction Equipment	Organic	1.8	7.1	11.8	1.6	2.9
		Other Contract	0.0	0.1	0.1	3.1	3.5
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	0.0	0.0	0.0	0.0	0.0
		Organic	72.0	353.6	469.4	328.3	466.0
		Other Contract	477.8	383.5	611.5	445.6	541.6
	General Purpose Equipment	Organic	50.0	158.1	217.9	189.8	151.9
		Other Contract	339.4	50.3	54.5	33.9	36.0
	Missiles	Organic	9.9	208.1	216.9	259.1	304.5
		Other Contract	326.8	120.0	150.5	148.5	186.5
	Ordnance Weapons and Munitions	Organic	0.3	59.2	83.2	28.8	47.7
		Other Contract	4.0	21.6	28.5	0.0	3.8
Ships	Organic	0.0	4.2	4.2	0.5	0.5	
	Other Contract	17.4	76.2	93.2	49.4	49.7	
Grand Total			2,756.5	3,123.1	3,087.4	2,916.0	3,090.1

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 2018	FY 2019		FY 2020	
Service	Activity Type	Method Of Accomplishment	Total Funds	Total Funded	Total Required	Total Funded	Total Required
NAVY	Aircraft	Contractor Logistics Support (CLS)	945.9	1,017.3	1,263.0	1,294.2	1,329.7
		Interim Contractor Support (ICS)	52.8	111.8	112.0	160.9	172.1
		Inter-Service	175.5	169.0	169.4	149.9	151.7
		Organic	1,324.7	1,390.7	1,551.2	1,381.2	1,476.4
		Other Contract	672.4	659.2	680.9	735.0	739.3
	All Other Items Not Identified	Contractor Logistics Support (CLS)	25.0	31.6	32.3	33.0	34.0
		Interim Contractor Support (ICS)	1.0	0.0	0.0	0.0	0.0
		Inter-Service	2.7	2.7	3.8	3.6	3.7
		Organic	101.0	125.2	133.7	106.1	114.1
		Other Contract	126.2	156.7	161.5	136.6	143.9
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	8.5	7.9	7.9	8.1	8.1
		Interim Contractor Support (ICS)	5.5	5.2	5.2	7.5	7.5
		Inter-Service	0.2	0.1	0.1	0.1	0.1
		Organic	49.6	49.6	54.5	51.5	55.7
		Other Contract	42.8	39.5	38.7	37.8	39.0
	Missiles	Contractor Logistics Support (CLS)	32.8	27.5	27.5	25.0	25.0
		Inter-Service	0.0	0.0	0.0	0.1	0.1
		Organic	60.6	64.4	78.3	84.6	94.6
		Other Contract	75.0	69.5	81.3	86.6	89.8
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	1.3	0.8	0.8	0.9	0.9
		Interim Contractor Support (ICS)	0.5	0.0	0.0	0.0	0.0
		Organic	50.9	46.1	59.5	60.1	66.1
		Other Contract	10.0	13.3	15.7	10.8	12.3
	Ships	Organic	5,778.6	5,748.5	5,973.7	6,181.7	6,325.6
		Other Contract	4,728.1	4,353.4	4,978.8	4,656.5	5,285.3
	NAVY Total			14,271.6	14,089.8	15,429.8	15,211.8

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

DEPOT MAINTENANCE

\$ in Millions			FY 2018	FY 2019		FY 2020	
Service	Activity Type	Method Of Accomplishment	Total Funds	Total Funded	Total Required	Total Funded	Total Required
Marine Corps	Automotive Equipment	Inter-Service	19.4	0.2	0.2	0.0	0.4
		Organic	79.8	37.9	35.2	22.0	47.6
		Other Contract	6.3	16.1	16.1	7.5	7.5
	Combat Vehicles	Inter-Service	27.4	41.8	66.1	44.0	44.8
		Organic	131.1	162.8	157.9	107.2	107.2
	Construction Equipment	Inter-Service	6.1	1.6	7.7	8.4	8.4
		Organic	16.7	6.1	34.0	22.7	30.3
		Other Contract	0.0	0.0	3.1	1.6	1.6
	Electronics and Communications Systems	Inter-Service	18.8	24.6	27.9	29.1	29.2
		Organic	13.4	38.1	41.0	24.0	38.9
		Other Contract	1.4	10.2	16.2	1.7	2.1
	Missiles	Inter-Service	4.5	3.6	4.0	3.3	4.1
		Organic	0.5	0.6	0.6	0.3	0.3
	Ordnance Weapons and Munitions	Inter-Service	7.3	1.7	2.6	3.3	1.3
		Organic	17.7	28.1	30.0	24.5	26.8
		Other Contract	11.0	13.9	14.7	6.6	22.4
Grand Total			361.6	387.3	457.4	306.3	372.8

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

DEPOT MAINTENANCE

\$ in Millions			FY 2018	FY 2019		FY 2020	
Service	Activity Type	Method Of Accomplishment	Total Funds	Total Funded	Total Required	Total Funded	Total Required
USAF	Aircraft	Contractor Logistics Support (CLS)	6,983.6	7,065.9	7,803.3	7,838.1	8,648.4
		Inter-Service	121.1	133.2	152.0	122.8	140.9
		Organic	3,153.3	3,045.4	3,371.1	3,499.2	3,844.7
		Other Contract	1,091.9	1,165.7	1,349.3	1,254.6	1,465.8
	All Other Items Not Identified	Contractor Logistics Support (CLS)	0.0	0.0	0.0	0.0	0.0
		Inter-Service	2.7	3.9	4.7	3.2	5.1
		Organic	7.1	6.2	6.6	6.0	7.0
		Other Contract	9.6	1.1	1.1	1.1	1.1
	Automotive Equipment	Inter-Service	0.0	0.0	0.0	0.0	0.0
		Organic	1.0	3.9	3.9	0.2	2.8
		Other Contract	2.8	0.7	1.0	0.4	2.4
	Combat Vehicles	Inter-Service	51.7	66.1	71.6	38.5	47.2
		Other Contract	4.8	0.2	0.8	0.1	0.9
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	2,140.8	1,986.1	2,312.5	2,127.3	2,460.0
		Inter-Service	37.8	66.3	76.1	57.8	75.0
		Organic	166.4	196.1	225.9	182.3	237.2
		Other Contract	411.9	403.6	548.9	449.7	604.8
	General Purpose Equipment	Contractor Logistics Support (CLS)	38.5	40.2	42.7	35.4	49.1
		Inter-Service	4.0	6.3	6.3	8.8	8.8
		Organic	31.5	39.5	48.6	36.8	78.1
		Other Contract	55.5	94.7	107.4	91.7	98.2
	Missiles	Contractor Logistics Support (CLS)	297.9	296.9	326.9	289.0	316.0
		Inter-Service	16.2	14.3	14.9	14.3	17.8
		Organic	174.6	202.9	254.1	215.1	227.1
Other Contract		102.6	110.9	115.6	77.9	96.9	
Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	15.4	21.7	24.0	19.0	21.0	
	Inter-Service	11.5	11.8	14.5	14.6	19.8	
	Organic	2.8	2.1	2.1	3.3	3.4	
	Other Contract	22.1	20.7	26.5	16.7	32.9	
USAF Total			14,958.9	15,006.5	16,912.6	16,404.1	18,512.6

Includes Depot Maintenance funds for Operation & Maintenance only.

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 2020 cost for body armor requirements decreased by \$-50.8 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 2020 cost for individual equipment requirements increased by \$+58.0 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 2020 cost for organizational clothing requirements increased by \$+47.9 million.

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2018¹ <u>Actual</u>	FY 2019 <u>Base</u>	FY 2019 <u>OCO</u>	FY 2019 <u>Total</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO</u>	FY 2020 <u>Total</u>
Army	106.0	118.1	72.7	190.8	103.1	76.3	179.4
Navy	19.3	9.8	6.0	15.8	10.7	5.2	15.9
Marine Corps	44.2	53.5	-	53.5	-	25.5	25.5
Air Force	0.9	-	0.9	0.9	-	0.6	0.6
U.S. Special Operations Command	6.3	23.5	-	23.5	12.3	-	12.3
Total	176.7	204.9	79.6	284.5	126.1	107.6	233.7
Numbers may not add due to rounding							
¹ FY 2018 includes Base and Overseas Contingency Operations (OCO) funding							

OCO BODY ARMOR (COMPONENTS)

\$ in Millions

<u>Appropriation</u>	FY 2018 <u>OCO</u>	FY 2019 <u>OCO</u>	FY 2020 <u>OCO</u>
Army	21.0	48.7	51.3
Navy	7.2	3.2	3.0
Marine Corps	5.2	-	-
Air Force	-	-	-
U.S. Special Operations Command	-	-	-
Total	33.4	51.9	54.3
Numbers may not add due to rounding			

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

OCO BODY ARMOR (COMBAT HELMETS)

\$ in Millions

<u>Appropriation</u>	FY 2018 OCO	FY 2019 OCO	FY 2020 OCO
Army	46.0	13.0	13.0
Navy	2.6	2.7	2.0
Marine Corps	8.7	-	25.5
Air Force	-	-	-
U.S. Special Operations Command	-	-	-
Total	57.3	15.7	40.5

Numbers may not add due to rounding

OCO BODY ARMOR (PROTECTIVE EYEWEAR)

\$ in Millions

<u>Appropriation</u>	FY 2018 OCO	FY 2019 OCO	FY 2020 OCO
Army	5.0	11.0	12.0
Navy	-	0.1	0.2
Marine Corps	-	-	-
Air Force	0.9	0.9	0.6
U.S. Special Operations Command	-	-	-
Total	5.9	12.0	12.8

Numbers may not add due to rounding

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

INDIVIDUAL EQUIPMENT

\$ in Millions

<u>Appropriation</u>	FY 2018¹ Actual	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Army	287.2	22.8	151.1	173.9	38.3	182.1	220.3
Navy	21.3	15.8	0.3	16.0	16.0	0.2	16.2
Marine Corps	0.8	-	1.3	1.3	-	1.3	1.3
Air Force	6.3	4.5	1.6	6.1	11.6	1.0	12.6
U.S. Special Operations Command	36.8	38.6	5.6	44.2	43.3	5.8	49.0
Total	352.4	81.6	159.9	241.5	109.0	190.4	299.5
Numbers may not add due to rounding							
¹ FY 2018 includes base and Overseas Contingency Operations (OCO) funding							

ORGANIZATIONAL CLOTHING (TOTAL)

\$ in Millions

<u>Appropriation</u>	FY 2018¹ Actual	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Army	160.6	15.2	133.0	148.2	46.8	155.1	201.8
Navy	55.1	36.8	4.8	41.6	38.9	2.3	41.3
Marine Corps	9.4	7.0	-	7.0	-	4.2	4.2
Air Force	21.9	3.2	22.7	25.9	8.3	15.0	23.3
U.S. Special Operations Command	-	-	-	-	-	-	-
Total	247.0	62.2	160.4	222.6	94.0	176.6	270.6
Numbers may not add due to rounding							
¹ FY 2018 includes base and Overseas Contingency Operations (OCO) funding							

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING

OCO ORGANIZATIONAL CLOTHING (FIRE-RESISTANT CLOTHING)

\$ in Millions

<u>Appropriation</u>	FY 2018 OCO	FY 2019 OCO	FY 2020 OCO
Army	24.0	64.0	74.0
Navy	6.1	2.8	0.5
Marine Corps	-	-	-
Air Force	10.1	11.6	8.0
Total	40.2	78.4	82.5

Numbers may not add due to rounding

OCO ORGANIZATIONAL CLOTHING (AVIATION CLOTHING)

\$ in Millions

<u>Appropriation</u>	FY 2018 OCO	FY 2019 OCO	FY 2020 OCO
Army	7.0	15.0	17.0
Navy	0.2	0.1	0.1
Marine Corps	-	-	-
Air Force	1.0	2.2	1.0
Total	8.2	17.3	18.1

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>	FY 2018 OCO	FY 2019 OCO	FY 2020 OCO
Army	26.0	27.0	31.1
Navy	0.6	0.3	0.3
Marine Corps	-	-	4.2
Air Force	3.0	4.4	3.0
Total	29.6	31.7	38.6

Numbers may not add due to rounding

OCO ORGANIZATIONAL CLOTHING (ALL OTHER CLOTHING)

\$ in Millions

<u>Appropriation</u>	FY 2018 OCO	FY 2019 OCO	FY 2020 OCO
Army	19.0	27.0	33.0
Navy	3.5	1.6	1.4
Marine Corps	-	-	-
Air Force	4.4	4.4	4.4
Total	26.9	33.0	37.4

Numbers may not add due to rounding

BASE OPERATIONS SUPPORT

FUNDING SUMMARY

\$ in Millions

	FY 2018¹	Change	FY 2019²	Change	FY 2020³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	8,028.6	52.1	8,080.7	82.9	8,163.6
Army Reserve	574.3	-4.6	569.7	29.2	598.9
Army National Guard	1,159.1	-82.9	1,076.2	76.9	1,153.1
Navy	4,676.0	-25.4	4,650.6	-16.5	4,634.1
Marine Corps	2,201.1	-152.9	2,048.3	205.6	2,253.9
Navy Reserve	101.4	2.2	103.6	-2.2	101.4
Marine Corps Reserve	103.3	-1.4	101.9	4.2	106.1
Air Force	7,751.8	-1,545.3	6,206.5	2,555.6	8,762.1
Air Force Reserve	429.5	-9.6	419.9	0.3	420.2
Air National Guard	739.5	265.1	1,004.6	-80.1	924.5
Defense Health Program	961.4	62.1	1,023.5	-36.7	986.8
Total	26,726.0	-1,440.6	25,285.4	2,819.2	28,104.6
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$1,590.5 million of OCO funding					
³ FY 2020 includes \$27,181.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

BASE OPERATIONS SUPPORT

ACTIVE FORCES PROGRAM DATA

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
# 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)	29,849	-425	29,424	567	29,991

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and 2stations 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 2020 budget request of \$28,104.6 million reflects a net increase of \$2,819.2 million above the FY 2019 enacted level.

Installations: There was no change in overseas installations in FY 2020 to support the national defense strategy. There is neither an increase nor decrease in active CONUS or overseas installations from FY 2019 to FY 2020.

Personnel: The increase in active military end-strength from FY 2019 to FY 2020 is due primarily to force structure changes within the Navy and Air Force. .

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

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

ARMY *\$ in Millions*

	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Army Active Funding	8,028.6	52.1	8,080.7	82.9	8163.6
Installations					
CONUS	44	0	44	0	44
Overseas	26	0	26	0	26
Personnel (Thousands)					
Active Military (End-Strength)	1,964	-198	1,766	-5	1,761
<small>Numbers may not add due to rounding</small>					

The Army's FY 2020 BOS budget request of \$8,163.6 million reflects an increase of \$82.9 million from the FY 2019 enacted level.

The FY 2020 program increases include growth in the Facilities Operations portfolio to support facilities engineering programs, including real property accountability, and emergency services. The Army will assess facility related control systems for security vulnerabilities, increase municipal services in landfill closures and increase custodial services at child development and youth centers. Funding also supports an increase in Facilities Operations activities in support of the extension of One Station Unit Training from 14 to 22 weeks. In addition, Fire and Emergency Services manpower has been increased to properly reflect the unique pay structure utilized by firefighters and first responder personnel.

Funding for Logistics Operations and manpower increases in support of logistics operations at Army installations. The Army will reduce risk to operational and materiel readiness at Logistics Readiness Centers (LRC) by enhancing the level of performance, capacity, and responsiveness across the spectrum of services provided by LRCs. Funding also provides for the increased central issue facility, food service, supply and maintenance and installation transportation activity in support of the extension of One Station Unit Training. Security Services was increased to improve Army installation security and law enforcement posture in the continental United States. This includes additional gate guards to include management, planning and oversight, Department of the Army police officers and support for security programs, anti-terrorism and installation preparedness activities.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

NAVY *\$ in Millions*

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Navy Active Funding	4,676.0	-25.4	4,650.6	-16.5	4,634.1
Installations					
CONUS	51	0	51	0	51
Overseas	20	0	20	0	20
Personnel (Thousands)					
Active Military (End-Strength)	14,838	111	14,949	729	15,678
<small>Numbers may not add due to rounding</small>					

The Navy's FY 2020 BOS budget request of \$4,634.1 million reflects a net decrease of \$-16.5 million below the FY 2019 enacted level.

The FY 2020 net decrease of \$-16.5 million is attributable to the transfer of facility project planning/oversight personnel to Base Operating Support.

BASE OPERATIONS SUPPORT

MARINE CORPS

\$ in Millions

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Marine Corps Active Funding	2,201.1	-152.9	2,048.2	205.6	2,253.8
Installations					
CONUS	17	0	17	0	17
Overseas	6	0	6	0	6
Personnel (Thousands)					
Active Military (End-Strength)	9,930	663	10,593	-980	9,613
<small>Numbers may not add due to rounding</small>					

The Marine Corps' FY 2020 BOS budget request of \$2,253.9 million reflects a net increase of \$205.6 million above the FY 2019 enacted level.

The net change of \$205.6 million includes increases for the Next Generation Enterprise Networking, for the Defense Policy Review Initiative – Okinawa, for Civilian Personnel for projected execution, for Facility Services in support of emergent natural disaster relief, for Facilities Asset Management, for Installation Geospatial Information Services, for Defense Policy Review Initiative – Guam, for Collateral Equipment, for Bachelor Housing Operations, for DC&I facility requirements, for Cloud Migration, for Civilian Personnel – Guam, for Marine Corps Law Enforcement Programs, for Real Property Facility Services, for Civilian Personnel – one additional work day in FY 2020, for Personnel Support Equipment, for Facility Related Control Systems, and for Foreign National Indirect and Direct Hires.

BASE OPERATIONS SUPPORT

AIR FORCE

\$ in Millions

	FY 2018 <u>Actual</u>	<u>Change</u>	FY 2019 <u>Enacted</u>	<u>Change</u>	FY 2020 <u>Estimate</u>
Air Force Active Funding	7,751.8	-1,545.3	6,206.5	2,555.6	8,762.1
Installations					
CONUS	56	0	56	0	56
Overseas	14	0	14	0	14
Personnel (Thousands)					
Active Military (End-Strength)	3,117	-1,001	2,116	823	2,939
Numbers may not add due to rounding					

The Air Force's FY 2020 BOS budget request of \$8,762.1 million reflects a net increase of \$2,555.6 million above the FY 2019 enacted level.

The net change includes increases for utilities, facilities operations support (civil engineer operation costs), Base Operations Support - Squadron Innovation Funds (SIF), Base Operations Support – Military Housing Privatization Initiative, Operational Communications - Cloud Hosted Enterprise Service (CHES), Operational Communications - Enterprise Information Technology as a Service (EITaaS) FY 2020 Expansion, Environmental Quality, Civilian Personnel Support, Civilian Pay - Average Workyear Cost (AWC) Adjustment, Morale, Welfare and Recreation - Squadron Revitalization/Unit Program, Civilian Pay - Child and Youth Programs/Respite Care Programs, Civilian Pay - DoD Rationalization Plan Adjustment, Civilian Pay - Morale, Welfare, and Recreation (MWR)/Fitness Personnel Support, Pentagon Reservation Rent, and Civilian Pay - Child and Youth Programs/Child Care Programs.

BASE OPERATIONS SUPPORT

BASE OPERATIONS SUPPORT

DEFENSE HEALTH PROGRAM

\$ in Millions

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Defense Health Program Funding	961.4	62.1	1,023.5	-36.7	986.8
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 2020 BOS request of \$986.8 million reflects a net decrease of \$-36.7 million from the FY 2019 enacted level.

The decrease of \$-36.7 million from FY 2019 to FY 2020 is primarily due to the improvements of metering of utility services, the alignment of resources to historical consumption, reductions to rental costs for discontinued occupancy in leased spaces, transition to voice over internet protocol, and a one-time congressional funding increase for the Fisher House and a realignment of personnel for Medical Headquarters sizing.

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

Summary

(\$ in Millions)

	FY 2018² <u>Actual</u>	<u>Change</u>	FY 2019³ <u>Enacted</u>	<u>Change</u>	FY 2020⁴ <u>Estimate</u>
Army	3,628.4	-58.1	3,570.3	829.2	4,399.5
Navy	2,375.0	-63.7	2,311.2	691.9	3,003.1
Marine Corps	812.3	20.4	832.6	726.4	1,559.0
Air Force	3,544.0	-558.9	2,985.1	1,304.6	4,289.7
Army Reserve	293.8	10.9	304.7	139.7	444.4
Navy Reserve	98.8	-62.5	36.4	-1.0	35.4
Marine Corps Reserve	36.9	3.1	40.0	7.6	47.5
Air Force Reserve	236.4	-115.6	120.7	8.0	128.7
Army National Guard	756.0	163.9	919.9	193.5	1,113.5
Air National Guard	<u>403.7</u>	-99.9	<u>303.8</u>	96.9	<u>400.7</u>
Subtotal	12,185.2	-760.5	11,424.7	3,996.8	15,421.6
Defense-Wide	244.1	1.3	245.4	21.7	267.1
Defense Health Program	<u>1,070.8</u>	2.4	<u>1,073.2</u>	33.2	<u>1,106.4</u>
Total	13,500.1	-756.8	12,743.3	4,051.7	16,795.0

Numbers may not add due to rounding

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

²FY18 includes \$177.0 million in OCO funding and includes \$383.3 million associated with hurricane recovery

³FY19 includes \$220.5million in OCO funding

⁴FY20 includes \$288.6 million in OCO funding and \$909.9 million associated with hurricane recovery

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 2020 budget request of \$16,795.0 million represents a total increase in funding of \$4,051.7 (32 percent) million above the FY 2019 enacted amount, predominately driven by a renewed focus on restoration and modernization and an effort to increase sustainment to no less than 85% across the Department. Additionally, the FY 2020 request includes a one-time request of \$909.9 million for repair projects related to Hurricanes Michael and Florence.

- Facilities Sustainment – In aggregate, the FY 2020 request funds 86 percent of the facilities sustainment requirement, a 5 percent increase from the 81 percent funded in FY 2019.
- Restoration and Modernization (R&M) – The FY 2020 request funds critical projects in support of operational requirements and Warfighter readiness. Overall, FY 2020 R&M requirements are increased 96 percent above the FY 2019 enacted level in order to support the Department's effort to restore critical facilities while also utilizing new authority to convert facilities as repair projects using Operation and Maintenance (O&M) funded R&M.
- Demolition Costs – The Department is requesting \$235 million for the demolition of excess facilities in FY 2020. Although this request is \$207.0 million lower than the FY 2019 enacted amount, this funding will enable the Department to continue to focus on 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)

	FY 2018² Actual	Change	FY 2019³ Enacted	Change	FY 2020⁴ Estimate
Army	2,020.7	328.8	2,349.5	312.7	2,662.2
Navy	1,602.5	33.2	1,635.7	642.4	2,278.1
Marine Corps	656.6	37.3	694.0	124.8	818.8
Air Force	2,513.4	81.7	2,595.0	117.7	2,712.7
Army Reserve	239.7	-6.6	233.1	20.7	253.8
Navy Reserve	29.5	1.6	31.2	4.2	35.4
Marine Corps Reserve	16.6	1.1	17.7	1.2	18.9
Air Force Reserve	58.1	27.3	85.5	4.6	90.1
Army National Guard	638.0	-36.4	601.6	84.1	685.6
Air National Guard	<u>217.3</u>	49.9	<u>267.2</u>	<u>23.8</u>	<u>291.0</u>
Subtotal	7,992.5	517.8	8,510.3	1,336.3	9,846.6
Defense-Wide	118.1	7.7	125.8	13.1	138.9
Defense Health Program	<u>629.5</u>	2.4	<u>631.9</u>	9.7	<u>641.6</u>
Total	8,740.1	527.9	9,268.0	1,359.1	10,627.1

Numbers may not add due to rounding

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

²FY18 includes \$177.0 million in OCO funding

³FY19 includes \$104.5 million in OCO funding

⁴FY20 includes \$244.2 million in OCO funding

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

Restoration and Modernization

(\$ in Millions)

	FY 2018² Actual	Change	FY 2019³ Enacted	Change	FY 2020⁴ Estimate
Army	1,540.2	-484.6	1,055.6	562.8	1,618.3
Navy	757.3	-201.8	555.50	169.4	724.9
Marine Corps	121.6	-60.1	61.5	599.8	661.2
Air Force	1,011.0	-646.0	365.1	1,194.0	1,559.1
Army Reserve	50.9	-1.7	49.2	139.8	189.0
Navy Reserve	69.3	-66.1	3.2	-3.2	0.0
Marine Corps Reserve	20.3	2.0	22.3	6.3	28.6
Air Force Reserve	178.2	-143.0	35.3	3.4	38.6
Army National Guard	108.0	185.2	293.2	119.7	412.9
Air National Guard	182.2	<u>-150.5</u>	<u>31.7</u>	<u>75.6</u>	<u>107.3</u>
Subtotal	4,039.0	-1,566.5	2,472.5	2,867.5	5,340.0
Defense-Wide	126.0	-6.4	119.6	8.5	128.1
Defense Health Program	<u>441.3</u>	<u>0.0</u>	<u>441.3</u>	<u>23.5</u>	<u>464.8</u>
Total	4,606.3	-1,572.9	3,033.4	2,899.6	5,933.0

Numbers may not add due to rounding

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

²FY18 includes \$139.2 million in OCO funding and includes \$383.3 million associated with hurricane recovery

³FY19 includes \$116.0 million in OCO funding

⁴FY20 includes \$44.4 million in OCO funding and \$909.9 million associated with hurricane recovery

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

Demolition costs

(\$ in Millions)

	FY 2018² <u>Actual</u>	<u>Change</u>	FY 2019³ <u>Enacted</u>	<u>Change</u>	FY 2020⁴ <u>Estimate</u>
Army	67.5	97.7	165.2	-46.2	119.0
Navy	15.1	104.9	120.0	-120.0	0.0
Marine Corps	34.0	43.2	77.2	1.8	79.0
Air Force	19.7	5.3	25.0	-7.1	17.9
Army Reserve	3.2	19.2	22.4	-20.7	1.7
Navy Reserve	0.0	2.0	2.0	-2.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	0.0	0.0	0.0	0.0	0.0
Army National Guard	10.0	15.2	25.2	-10.2	15.0
Air National Guard	<u>4.2</u>	<u>0.7</u>	<u>4.9</u>	<u>-2.5</u>	<u>2.4</u>
Subtotal	153.7	288.2	441.9	-206.9	235.0
Defense-Wide	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>
Total	153.7	288.2	441.9	-206.9	235.0

Numbers may not add due to rounding

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

²FY18 does not include OCO funding

³FY19 does not include OCO funding

⁴FY20 does not include OCO funding

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

Active Army

- The O&M, Army appropriation includes \$4,399.5 million in FY 2020 for base and OCO FSRM requirements. These funds reflect a net increase of \$829.2 million, from the FY 2019 enacted level.
- The FY 2020 program funds facilities sustainment at 85 percent of the requirement, an increase from the 80 percent funded in FY 2019.
- The Army's FY 2020 request for R&M funding increases by \$562.8 million above the FY 2019 enacted level. The request supports the Department's overall effort to restore facilities. The funding request addresses the R&M backlog of aging and deteriorating facilities, improvements to garrison administrative and operational infrastructure, Soldier dining facilities, installation training support facilities, and logistics facilities.
- The \$46.2 million decrease to Army demolition funding in FY 2020 reflects the return to a normal schedule of demolition projects. In FY 2019, a one-time funding increase was implemented across the Department to address aging and unnecessary facilities and to improve the efficiency of the Department's infrastructure spending.

Active Navy

- The O&M, Navy appropriation includes \$3,003.1 million in FY 2020 for base and OCO FSRM requirements. These funds reflect a net increase of \$691.9 million from the FY 2019 enacted level.
- The FY 2020 program funds facilities sustainment at 85 percent of the requirement, an increase from the 80 percent requested in FY 2019.
- While R&M output levels will remain consistent with FY 2019, the overall funding increase of \$169.4 million in FY 2020 is reflective of the transition of 11,000 Naval Facilities Engineering Command (NAVFAC) facilities from the Navy Working Capital Fund to Commander, Navy Installation Command (CNIC) mission funding. The Navy's FY 2020 R&M request continues to support the recapitalization of shipyard infrastructure and operational fleet priorities. This reflects an investment strategy that prioritizes resources toward maintenance and repair of essential building components for the most operationally critical and significant facilities.
- By correcting misaligned facilities configurations, consolidating cross-functional footprints, and eliminating over 8 million square feet of obsolete and excess structures in FY 2019, \$120.0 million is removed from the demolition program in FY 2020.

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

Active Marine Corps

- The O&M, Marine Corps appropriation includes \$1,559.0 in FY 2020 for base and OCO FSRM requirements. These funds reflect a net increase of \$726.4 from the FY 2019 enacted level.
- The FY 2020 program funds facilities sustainment at 88 percent of the requirement, an increase from the 81 percent requested in FY 2019.
- The overall Marine Corps FY 2020 R&M request increases by \$156.5 million for traditional R&M activity and includes an additional \$443.3 million for hurricane recovery efforts. This request focuses on both the recapitalization of critical assets in support of the Commandant's Infrastructure Reset Strategy as well as addressing unmet repair funding needs as a result of the natural disasters.
- The FY 2020 Marine Corps request for demolition activities remains consistent with funding received in FY 2019, slightly increasing by \$1.8 million. This funding continues the Marine Corps' focus on disposing of failing facilities to improve efficiency of infrastructure spending.

Active Air Force

- The O&M, Air Force appropriation includes \$4,289.7 million in FY 2020 for base and OCO FSRM requirements, which includes \$466.6 million in OCO for hurricane recovery. These funds reflect a net increase of \$1,304.6 million from the FY 2019 enacted level.
- The FY 2020 program funds facilities sustainment at 87 percent of the requirement, an increase from 80 percent requested in FY 2019. This increase reflects the Department's continuing focus on increasing facility sustainment in order to maximize the efficiency of O&M spending, while ensuring Department's readiness priorities are met. Installations are the Air Force's power projection platform, which must be maintained and repaired.
- The overall Air Force FY 2020 R&M request increases by \$727.4 million for traditional R&M activity and includes an additional \$466.6 million for hurricane recovery efforts. This increase funds additional facilities projects based on mission criticality by utilizing enterprise-wide real property analysis and prioritization. This funding level increases the maintenance and repair ratio, from 1.5 percent in FY 2019, to 2.0 percent of total Air Force plant replacement value.

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

Defense-Wide

- The Defense-Wide activities are requesting \$267.1 million in FY 2020 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$21.7 million from the FY 2019 enacted level.

Defense Health Program (DHP)

- The DHP request includes \$1,106.4 million in FY 2020 for FSRM in its O&M budget activity. These funds reflect a net increase of \$33.2 million from the FY 2019 enacted level. The 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.

Guard and Reserve Forces

- The Guard and Reserve Forces are requesting \$2,170.2 million in FY 2020, which reflects an increase of \$444.7 million from the FY 2019 enacted level. 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 2020 facilities sustainment at or above 85 percent, consistent with the Department's focus on increasing sustainment in order to reduce costly and avoidable R&M activity in the future.

MOBILIZATION

\$ in Millions

	FY 2018¹		FY 2019²		FY 2020³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	872.6	203.2	1,075.8	-195.7	880.1
Navy	1,008.2	164.7	1,172.9	919.4	2,092.3
Marine Corps	92.7	1.9	94.6	5.8	100.4
Air Force	<u>3,286.7</u>	<u>-567.5</u>	<u>2,719.2</u>	<u>-41.3</u>	<u>2,677.9</u>
Total	5,260.2	-197.8	5,062.5	688.2	5,750.7
Numbers may not add due to rounding.					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$1,566.4 million of OCO funding					
³ FY 2020 includes \$1,821.1 million of OCO funding for Direct War Costs, Enduring OCO requirements, and OCO for Base requirements					

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 FY 2020 budget request for the Mobilization program of \$5,750.7 million reflects a \$688.2 million increase from the FY 2019 enacted level. The following details the changes in the Mobilization program by Service.

MOBILIZATION

\$ in Millions

Afloat Prepositioned Fleet (APF) and Air Mobility Command	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Army Prepositioned Stocks (APS)	519.5	196.4	715.9	-221.0	494.9
Navy Maritime Prepo Ships (MPS)	416.7	127.8	544.6	398.3	942.9
Air Force Air Mobility Command	2,911.8	-484.1	2,427.7	1.9	2,429.6
Total	3,848.0	-159.9	3,688.2	179.2	3,867.4
Numbers may not add due to rounding.					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$158.6 million of OCO funding					
³ FY 2020 includes \$132.0 million of OCO funding for Direct War Costs, Enduring OCO requirements, and OCO for Base requirements					

Army: 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) supports the Army’s capability to project combat-ready forces from Continental United States (CONUS), Europe, Southwest Asia, Republic of Korea, and Japan to conduct operations anywhere in the world. The major FY 2020 changes include:

- A reduction in the additional Configured for Combat capability in APR equipment sets in U.S. Army Pacific area of responsibility;
- Reduced maintenance requirements of the Inland Petroleum Distribution System, a rapid deployment fuel storage and pipeline system designed to move bulk fuel forward in a theater of operations; and
- Reduced requirements for care of supplies in storage, and equipment purchase.

Navy: 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, ship prepositioning and surge and Ready Reserve Force.

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

MOBILIZATION

maintained in a high state 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 major FY 2020 changes include:

- Increased maintenance and repair requirements for seven service life extensions, 39 Ready Reserve Force (RFF) ships to maintain readiness requirements; for retention of vessel certifications for all ships.
- Increased engineering support requirements for Afloat Preposition Ships and engineering Transportation Ship Alterations (T-ALTS) for Large, Medium-Speed, Roll-on/roll-off ships.

Air Force: 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 FY 2020 decrease represents:

- Reduced requirements for Operational Support Airlift and 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 2018¹		FY 2019²		FY 2020³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army					
Strategic Mobility	345.3	6.9	352.2	28.4	380.6
Industrial Preparedness	7.7	-0.1	7.6	-3.0	4.6
Navy					
Activations/Inactivations	196.8	-35.6	161.2	266.4	427.6
Ready Reserve Force	289.3	21.5	310.8	41.2	352.0
Expeditionary Health Services Systems	83.6	48.7	132.3	22.9	155.2
Industrial Readiness	-	-	-	-	-
Coast Guard Support	21.8	2.2	24.0	190.6	214.6
Marine Corps					
Prepositioned Equipment	92.7	1.9	94.6	5.8	100.4
Air Force					
Mobilization Preparedness	374.9	-83.4	291.5	-43.1	248.4
Total Other Mobilization	1,412.1	-37.9	1,374.2	509.2	1,883.4

Numbers may not add due to rounding.

¹ FY 2018 includes Overseas Contingency Operations (OCO) funding

² FY 2019 includes \$12.9 million of OCO funding

³ FY 2020 includes \$308.0 million of OCO funding for Direct War Costs, Enduring OCO requirements, and OCO for Base requirements

The Army is enhancing its strategic mobility program to provide a more globally responsive and regionally engaged program to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and deployment readiness training. Strategic Mobility supports the NMS and the ASPG through the Army Prepositioned Stocks (APS) unit equipment and activity sets by providing an immediate response capability to deploying forces. The major FY 2020 changes in the Army's strategic mobilization program includes support for the replacement of expiring medical supplies to sustain Soldier unit deployment packages and additional operation and support costs for APS-2 Europe-based activity sets, operational projects.

MOBILIZATION

MOBILIZATION

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 major FY 2020 changes include:

- Increased requirements for nuclear submarine inactivation without reactor compartment disposal (RCD)/recycling for USS OLYMPIA (SSN 717), USS LOUISVILLE (SSN 724), and USS JACKSONVILLE (SSN 699); RCD and Hull Recycling for Ex-HYMAN G RICKOVER (SSN 709) and Ex-AUGUSTA (SSN 710); and RCD/recycling of Surface Ship Support Barge (SSSB).
- Increased requirements for nuclear submarine inactivation advance planning, storage and disposal preparations for the Ex-JOHN F. KENNEDY (CV 67), USS CHAMPION (MCM 4), USS SCOUT (MCM 8), and USS ARDENT (MCM 12); and decontamination planning.
- Increased maintenance and repair requirements on USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20).

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. The flexibility and comprehensive logistical support the MPF provides is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations. The FY 2020 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 2020 change is mainly attributable to a one-time increase in FY 2019 for increases in fuel prices that were not sustained in FY 2020.

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 2020 budget request reflects a net increase of \$736.6 million. Overall, the program increases are a result of the Navy and Air Force Specialized Skills Training and flight training increases across all three Military Services.

Appropriation Summary \$ in Millions

	FY 2018¹		FY 2019²		FY 2020³
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Army	3,763.4	-135.2	3,628.2	162.2	3,790.4
Navy	2,200.1	22.2	2,222.3	269.7	2,492.0
Marine Corps	605.9	-19.8	586.1	29.8	615.9
Air Force	1,514.3	46.3	1,560.6	210.2	1,770.8
Defense Acquisition University (DAU)	139.6	41.5	181.1	-0.8	180.3
National Defense University (NDU)	84.9	9.1	94.0	6.6	100.6
Defense Threat Reduction Agency (DTRA)	6.8	1.6	8.4	2.4	10.8
U.S. Special Operations Command	378.8	-7.2	371.6	6.6	378.2
Defense Health Program (DHP)	<u>703.0</u>	<u>40.8</u>	<u>743.8</u>	<u>50.0</u>	<u>793.8</u>
Total	9,396.8	-0.7	9,396.1	736.7	10,132.8
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$110.9 million of OCO funding					
³ FY 2019 includes \$113.3 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

TRAINING AND EDUCATION

\$ in Millions

	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
<u>Recruit Training</u>					
Army ⁴	122.1	0.7	122.8	-4.8	118.0
Navy	11.3	-1.7	9.6	2.0	11.6
Marine Corps	19.1	-2.6	16.5	4.7	21.2
Air Force	26.9	-1.5	25.4	1.0	26.4
Total	179.4	-5.1	174.3	2.9	177.2
<u>Specialized Skills Training</u>					
Army	1,061.7	-75.5	986.2	-16.4	969.8
Navy	780.7	48.7	829.4	134.1	963.5
Marine Corps	101.5	0.7	102.2	4.4	106.6
Air Force	415.9	10.3	426.2	55.1	481.3
DHP	231.9	12.1	244.0	20.7	264.7
DTRA	6.8	1.6	8.4	2.4	10.8
USSOCOM	347.6	-7.5	340.1	4.1	344.2
Total	2,946.1	-9.6	2,936.5	204.4	3,140.9
<u>Officer Acquisition</u>					
Army	156.0	-21.1	134.9	22.3	157.2
Navy	149.1	-3.6	145.5	5.3	150.8
Marine Corps	1.1	0.0	1.1	0.0	1.2
Air Force	130.9	2.0	132.9	-1.9	131.0
Total	437.1	-22.7	414.4	25.7	440.1
4/ Includes One Station Unit Training					

TRAINING AND EDUCATION

<u>Professional Development</u>	FY 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Army	196.8	12.4	209.2	9.1	218.3
Navy	182.6	0.8	183.4	1.8	185.2
Marine Corps	44.2	1.9	46.1	3.0	49.1
Air Force	270.5	5.4	275.9	8.1	284.0
DAU	139.6	41.5	181.1	-0.8	180.3
NDU	84.9	9.1	94.0	6.6	100.6
USSOCOM	31.2	0.3	31.5	2.5	34.0
DHP	471.1	28.7	499.8	29.3	529.1
Total	1,420.9	100.1	1,521.0	59.6	1,580.6
<u>Senior ROTC</u>					
Army	509.7	4.1	513.8	24.6	538.4
Navy	142.6	8.5	151.1	8.0	159.1
Air Force	90.7	26.6	117.3	4.1	121.4
Total	743.0	39.2	782.2	36.7	818.9
<u>Flight Training</u>					
Army	1,128.9	-36.7	1,092.2	141.8	1,234.0
Navy	689.9	-9.0	680.9	73.9	754.8
Air Force	478.8	-2.9	475.9	125.5	601.4
Total	2,297.6	-48.6	2,249.0	341.2	2,590.2
<u>Training Support</u>					
Army	588.2	-19.1	569.1	-14.4	554.7
Navy	243.9	-21.5	222.4	44.8	267.2
Marine Corps	440.0	-19.8	420.2	17.6	437.8
Air Force	100.9	6.2	107.1	18.2	125.3
Total	1,373.0	-54.2	1,318.8	66.2	1,385.0

TRAINING AND EDUCATION

\$ in Millions

Recruit Training:

- The Army budget request of \$118.0 million reflects a decrease of \$6.0 million, which is associated with savings from various Army reform initiatives and changes in training to less expensive courses.
- The Navy budget request of \$11.6 million includes an increase of \$2.0 million to support the Navy's goal to increase enlisted accessions.
- The Marine Corps budget request of \$21.2 million reflects an increase of \$4.7 million attributable to the replacement of recruit backpacks at Parris Island and San Diego recruiting depots.
- The Air Force budget request of \$26.4 million includes an increase of \$1.0 million attributable to recruiting training enhancements for the Air Education and Training Command.

Specialized Skill Training:

- The Army budget request of \$969.8 million reflects a decrease of \$-16.5 million attributed to the transfer of cyber skills training to the newly established Cyberspace Operations line item.
- The Navy budget request of \$963.5 million reflects an increase of \$134.1 million associated with the 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. There are also increases for the Nuclear Power Operations Training to support training and instruction of personnel in safe operation and maintenance of reactor plants.
- The Marine Corps budget request of \$106.6 million reflects an increase of \$4.4 million associated with the growth in initial and advanced skills training in the Cyber Warfare specialty.
- The Air Force budget request of \$481.3 million reflects an increase of \$55.1 million attributable to skills training for Special Warfare Airmen and increased civilian personnel costs.
- The Defense Health Program budget request of \$264.7 million reflects an increase of \$20.7 million, which is attributed to the Health Professions Scholarship Program (HPSP) due to a higher recruitment target for Scholarship Program award, Financial Assistance Program (FAP) awards for Medical Corps, Dental Corps and Clinical Psychology, and an increase in Active Duty Health Professions Loan Repayment Program (ADHPLRP) awards to meet critical skill shortages.

Numbers may not add due to rounding

TRAINING AND EDUCATION

- The DTRA budget request of \$10.8 million which reflects an increase of \$2.4 million attributable to the 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 \$344.2 million includes an increase of \$4.1 million attributable to an increase in sensitive activities personnel readiness training at the U.S. Army John F. Kennedy Special Warfare Center and School.

Officer Acquisition:

- The Army budget request of \$157.2 million reflects an increase of \$22.3 million attributable to the additional 16 civilian FTEs to support the expansion of the Military Academy's science program and increases for information technology upgrades.
- The Navy budget request of \$150.8 million reflects an increase of \$5.3 million attributable to the establishment of the Navy's Cyber Educational Program at the Naval Academy.
- The Marine Corps budget request of \$1.2 million reflects an insignificant change from FY 2019.
- The Air Force budget request of \$131.0 million reflects a decrease of \$-1.9 million due to adjustments to average civilian personnel compensation and reductions in the Air Force Academy Student Information System.

Professional Development:

- The Army budget request of \$218.3 million reflects an increase of \$9.1 million attributable to the expansion of the Non-Commissioned Officer Professional Development program.
- The Navy budget request of \$185.2 million reflects an increase of \$1.8 million attributed to the Fleet Scholar Education Program.
- The Marine Corps budget of \$49.1 million reflects an increase of \$3.0 million, which supports software modernization for the Enlisted Professional Military Education program.
- The Air Force budget request of \$284.0 million reflects an increase of \$8.1 million, which is attributable to the additional civilian personnel costs and increased professional education for leadership development.
- The Defense Acquisition University budget request of \$180.3 million reflects a decrease of \$-0.8 million attributable to major headquarter reductions and one-time FY 2019 costs for equipment maintenance and equipment purchases.
- The National Defense University (NDU) budget request of \$100.6 million reflects an increase of \$6.6 million attributable to NDU's Information Technology Modernization and Improvement.
- The USSOCOM budget request of \$34.0 million reflects an increase of \$2.5 million attributable to the additional student throughput at the Ground Force Commander and Troop Leader Courses.

TRAINING AND EDUCATION

TRAINING AND EDUCATION

- The Defense Health Program budget request of \$529.1 million reflects an increase of \$29.3 million. This increase is driven primarily by increased funding for various training courses including: 1) Expeditionary Combat Medic Course which provides training to manage casualties at the point of injury to improve survivability and reduce morbidity rates; 2) Tactical Combat Medical Care Course which provides levels I and II trauma training (initial care and initial resuscitation); 3) Hospital Trauma Training which provides for partnership with civilian trauma centers to provide Hospital Corpsman with exposure to critically ill or injured patients who are not routinely seen in the Medical Treatment Facilities. Increases are offset by slight program decreases (\$4.7 million) associated with efforts to eliminate duplicative activities carried out by the elements of the Defense Health Agency and the Military Medical Services, and a reduction to DHP Funded Learning Management System Contracts as part of an effort to consolidate acquisition requirements for education and training through USALearning for assisted acquisition of learning management technologies. Consolidation is required to develop a DoD-wide common course catalog hosted by USALearning and to develop a common learner record repository hosted on USALearning.

Senior ROTC:

- The Army budget request of \$538.4 million reflects an increase of \$24.6 million primarily driven by the additional civilian FTEs to support cadet summer camp training and increased cadet participation.
- The Navy budget request of \$159.1 million reflects an increase of \$8.0 million attributable to higher tuition costs at colleges and universities participating in the Navy ROTC program.
- The Air Force budget request of \$121.4 million reflects an increase of \$4.1 million attributable to the increase in ROTC scholarships.

Flight Training:

- The Army budget request of \$1,234.0 million reflects an increase of \$141.8 million, attributable to increased contract maintenance costs for training aircraft and contractor flight instructors.
- The Navy budget request of \$754.8 million reflects an increase of \$73.9 million, which is attributed to the increase of 32,000 flight training hours and training services contracts for simulators.
- The Air Force budget request of \$601.4 million reflects an increase of \$125.5 million attributable to the transfer in of the Air Force Security Assistance Training program and increases for contractor flight instructors.

Training Support:

- The Army budget request of \$554.7 million reflects a decrease of \$-14.4 million. This decrease savings associated with various Army reform initiatives to eliminate lower priority programs and business improvement practices.
- The Navy budget request of \$267.2 million reflects an increase of \$44.8 million for additional training for the Surface Warfare

TRAINING AND EDUCATION

Mariner Skills Training Program and curriculum development for the Littoral Combat Ship Bridge Part Task Trainers.

- The Marine Corps budget request of \$437.8 million reflects an increase of \$17.6 million attributed to the certified athletic trainers services to implement state of the art performance based strength and conditioning programs and software enhancements for various warfighter training systems.
- The Air Force budget request of \$125.3 million reflects an increase of \$18.2 million attributable to increases in average civilian personnel costs and increases for general education and training support.

TRAINING AND EDUCATION

PROGRAM DATA

Hours in Thousands

<u>Flying Hours</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	177	47	224	-10	214
Navy	260	-38	222	32	254
Air Force	<u>352</u>	<u>18</u>	<u>370</u>	<u>-4</u>	<u>366</u>
Total	789	27	816	18	834
Numbers may not add due to rounding					

WORKLOAD INDICATORS

Student/Trainee Work-years

	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	<u>58,716</u>	<u>8,619</u>	<u>67,335</u>	<u>1,841</u>	<u>69,176</u>
Recruit Training	14,439	2,734	17,173	-588	16,585
One Station Unit Training	7,804	1,033	8,837	1,391	10,228
Specialized Skill	31,616	4,540	36,156	853	37,009
Officer Acquisition	416	-6	410	43	453
Flight Training	1,503	29	1,532	67	1,599
Professional Development	2,938	289	3,227	75	3,302
Navy	<u>41,993</u>	<u>-827</u>	<u>41,666</u>	<u>4,542</u>	<u>45,708</u>
Recruit Training	6,858	-504	6,354	922	7,276
Specialized Skill	22,505	-42	22,463	3,080	25,543
Officer Acquisition	5,003	21	5,024	64	5,088
Senior ROTC	3,828	112	3,940	114	4,054
Flight Training	1,726	-544	1,182	352	1,534
Professional Development	2,073	130	2,203	10	2,213

TRAINING AND EDUCATION

TRAINING AND EDUCATION

WORKLOAD INDICATORS (cont'd)

Student/Trainee Work-years

	FY 2018		FY 2019		FY 2020
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Marine Corps	<u>25,277</u>	<u>-121</u>	<u>25,156</u>	<u>1,357</u>	<u>26,513</u>
Recruit Training	8,933	-699	8,234	729	8,963
Specialized Skill	14,420	135	14,555	711	15,266
Officer Acquisition	333	-14	319	41	360
Professional Development	1,591	457	2,048	-124	1,924
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>18,454</u>	<u>1,412</u>	<u>19,866</u>	<u>511</u>	<u>20,377</u>
Officer Acquisition	5,338	256	5,594	237	5,831
Graduate Medical Education	4,739	84	4,823	1	4,824
Medical Education and Training Campus	5,062	597	5,659	67	5,726
Other Training	3,315	475	3,790	206	3,996

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 2020 funding of \$1,854.2 million reflects an increase of \$211.0 million over FY2019 Enacted level.

\$ in Millions

<u>Funding Summary</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Estimate</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	795.3	-32.9	762.4	138.6	901.0
Navy	234.0	-14.9	219.1	27.9	247.0
Marine Corps	196.5	5.0	201.5	8.9	210.4
Air Force	184.5	-26.7	157.8	14.5	172.3
Army Reserve	36.2	2.0	38.2	0.1	38.3
Air Force Reserve	25.8	-7.4	18.4	3.7	22.1
Army National Guard	235.7	-26.4	209.3	13.4	222.7
Air National Guard	84.7	-48.2	36.5	3.9	40.4
Total	1,792.7	-149.5	1,643.2	211.0	1,854.2
<small>Numbers may not add due to rounding</small>					

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 2020 recruiting program reflects an increase of \$64.4 million, which is primarily driven by the Army to support information technology upgrades for Army accessioning systems and software and to enhance cybersecurity compliance.

\$ in Millions

<u>Recruiting Summary</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
Army	370.2	-23.3	346.9	34.3	381.2
Navy	162.3	4.4	166.7	15.4	182.1
Marine Corps	95.6	1.7	97.3	1.7	99.0
Air Force	66.3	-9.3	57.0	3.9	60.9
Army Reserve	30.8	4.1	34.9	-0.5	34.4
Air Force Reserve	7.3	-0.4	6.9	0.2	7.1
Army National Guard	135.2	-3.4	131.8	8.6	140.4
Air National Guard	7.4	5.2	12.6	0.8	13.4
Total	875.1	-21.0	854.1	64.4	918.5
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 2020 Advertising program reflects an increase of \$120.0 million, which is primarily driven by the Army to expand their media presence, with a focus on digital advertising and social media, to reach potential recruits in a challenging recruitment environment.

\$ in Millions

<u>Advertising Summary</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Estimate</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	258.8	-2.3	256.5	78.3	334.8
Navy	71.7	-19.3	52.4	12.5	64.9
Marine Corps	100.9	3.3	104.2	7.2	111.4
Air Force	115.0	-18.3	96.7	10.1	106.8
Army Reserve	5.4	-2.1	3.3	0.6	3.9
Air Force Reserve	18.5	-7.0	11.5	3.5	15.0
Army National Guard	100.5	-23.0	77.5	4.8	82.3
Air National Guard	77.4	-53.4	24.0	3.0	27.0
Total	748.2	-122.1	626.1	120.0	746.1
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 2020 Examining program reflects an increase of \$26.5 million. The increase is driven by information technology modernization efforts to move MEP data centers to the cloud and to digitizing applicant processing.

\$ in Millions

<u>Examining Summary</u>	FY 2018 Actual	Change	FY 2019 Estimate	Change	FY 2020 Estimate
Army	166.3	-7.3	159.0	26.0	185.0
Air Force	3.2	0.9	4.1	0.5	4.6
Total	169.5	-6.4	163.1	26.5	189.6

Numbers may not add due to rounding

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

Command, Control, and Communications (C3)	FY 2018 ¹ <u>Actual</u>	<u>Change</u>	FY 2019 ² <u>Enacted</u>	<u>Change</u>	FY 2020 ³ <u>Estimate</u>
Army	1,534.2	262.7	1,796.9	28.4	1,825.3
Navy	1,011.8	40.3	1,052.1	61.4	1,113.5
Marine Corps	27.6	27.3	54.9	1.7	56.6
Air Force	4,583.7	-1,140.0	3,443.7	-2,221.9	1,221.8
Defense-Wide	540.7	8.6	549.3	117.2	666.5
Army Reserve	99.6	6.3	105.9	-1.0	104.9
Navy Reserve	16.5	0.8	17.3	0.3	17.6
MC Reserve	-	1.3	1.3	0.1	1.4
Air Force Reserve	109.2	-13.9	95.3	-94.2	1.1
Army Guard	232.9	-61.6	171.3	8.9	180.2
Air Guard	77.4	-11.0	66.4	-9.7	56.7
DHP	55.9	2.1	58.0	-2.3	55.7
Total	8,289.5	-877.1	7,412.4	-2,111.1	5,301.3
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 excludes OCO					
³ FY 2020 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 2020 budget request of \$5,301.3 million reflects a decrease of \$2,111.1 million (-29 percent) compared to the FY 2019 Enacted level.

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

\$ in Millions

Command, Control, and Communications (C3)	FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
Data Communications					
Sustaining Base Communications	2,003.3	-360.0	1,643.3	-864.9	778.4
Long Haul Communications	1,214.2	-218.6	995.6	-245.8	749.8
Deployable and Mobile Communications	879.7	-361.3	518.4	-1.3	517.1
Sub Total (data communications)	4,097.2	-939.9	3,157.3	-1,112.0	2,045.3
Command and Control (C2)					
National	368.7	-6.1	362.6	22.4	385.0
Operational	1,371.7	50.9	1,422.6	-296.6	1,126.0
Tactical	1,071.0	51.2	1,122.2	-692.1	430.1
Sub Total C2	2,811.4	96.0	2,907.4	-966.3	1,941.1
C3-Related					
Navigation	146.4	-12.7	133.7	2.6	136.3
Meteorology	160.5	-3.6	156.9	-73.7	83.2
Combat Identification	327.1	26.6	353.7	23.3	377.0
Information Assurance & Cyber Activities	746.9	-43.5	703.4	15.0	718.4
Sub Total C3 related	1,380.9	-33.2	1,347.7	-32.8	1,314.9
Total	8,289.5	-877.1	7,412.4	-2,111.1	5,301.3
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 excludes OCO					
³ FY 2020 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 2020 budget request of \$1,941.1 million reflects a decrease of \$966.3 million below the FY 2019 funding level. Major changes include:

- The Army Active Component budget request of \$563 million reflects an increase of \$17.2 million for Operational Support programs to provide administrative and management support to US Army units.
- The Air Force Active Component budget request of \$902.3 million reflects a decrease of \$468.9 million in tactical communications contained in SAG 11W (Contractor Logistics Support and System Support) to comply with the Budget Control Act of 2011. Funding is requested in the Department's FY 2020 Overseas Contingency Operations Budget Request.
- The Defense-wide budget request of \$400.5 million reflects an increase of \$35.9 million due to life-cycle replacement of SOCOM Remote Piloted Aerial Systems software, the remaining Non-Secure Host Baseline Credential Guard cybersecurity mandates, and the Non-Secure Hash Algorithm 256 compliant systems, which are required to comply with Public Key Infrastructure updates necessary for authentication, encryption, and digital signatures.

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 2020 budget request of \$2,045.3 million reflects a decrease of \$1,112.0 million below the FY 2019 requested level. The following are the most significant changes:

- The Army Active Component budget request of \$711.1 million reflects an increase of \$24.5 million due to an increase in the DISA cost recovery model.
- The Navy Active Component budget request of \$570.1 million includes an increase of \$13.2 million to provide requirement

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

COMMAND, CONTROL, AND COMMUNICATIONS (C3)

maintenance and sustainment for the Navy Multiband Terminal.

- The Air Force Active Component budget request of \$66.6 million includes a decrease of \$8.9 million due to decreases in long-haul communications, point to point, leased, and government-owned communications.
- The Defense-wide total request of \$249.9 million includes an increase of \$15.0 million for Special Operation Forces C4 Information Infrastructure Network airtime/bandwidth and leased circuit costs.

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 2020 budget request of \$1,314.9 million reflects a decrease of \$32.8 million below the FY 2019 funding level. The significant changes include:

- The Army Active Component budget request of \$551.2 million reflects an increase of \$5.3 million for network security operations and management in the Regional Cyber Centers, command and control operations in the Army Cyber Operations Integration Center, and Communications Security depot maintenance to provide 24/7 global defense of the Army's portion of the DoD Information Network.
- The Navy Active Component budget request of \$468.1 million reflects an increase of \$15.9 million to fund the expansion of new and overhauled mount installations for Close-In Weapons System, to support the IT system Product Lifecycle Management environment, and the disposal of Ex-John F. Kennedy (CV-67).
- The Air Force Active Component budget request of \$252.9 million includes a decrease of \$1.8 million for reduced civilian FTEs to establish a software development squadron.

TRANSPORTATION

\$ in Millions

	FY 2018¹ Actual	Change	FY 2019² Enacted	Change	FY 2020³ Estimate
Army	1,246.2	34.6	1,280.8	-0.6	1,280.2
Navy	219.8	15.7	235.5	-7.4	228.1
Marine Corps	92.6	-1.5	91.1	0.2	91.3
Air Force	281.4	32.3	313.7	3.5	317.2
Army Reserve	9.8	2.0	11.8	2.7	14.5
Air Force Reserve	4.4	-1.2	3.2	0.9	4.1
Navy Reserve	4.2	-0.1	4.1	1.2	5.3
Army National Guard	7.6	2.1	9.7	0.2	9.9
Air National Guard	10.6	0.6	11.2	0.5	11.7
DoD Education Activity	28.6	0.5	29.1	0.7	29.8
Defense Logistics Agency	0.1	0.0	0.1	0.0	0.1
Defense Threat Reduction Agency	5.1	-0.1	5.0	0.4	5.4
Joint Chief of Staff	158.6	19.1	177.7	14.0	191.7
Total	2,069.0	104.0	2,173.0	16.3	2,189.3
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$905.4 million of OCO funding					
³ FY 2020 includes \$944.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

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 2020, total DoD transportation costs are \$2,189.3 million, an increase of \$16.3 million above FY 2019 Enacted level.

- The Army Active Component budget request of \$1,280.2 million reflects a decrease of \$0.6 million in the second destination transportation program. The decrease is mainly attributable to reduced requirements for the transportation of supplies and equipment supporting initiatives in the Europe and Pacific areas of operations; reduction in depot issues and returns; and the reduction in overseas postage and handling requirements.
- The Navy Active Component budget request of \$228.1 million reflects a decrease of \$7.4 million in the second destination transportation program mainly attributable with reduced requirements for commercial transportation and surface deployment and distribution center requirements.
- The Air Force Active Component budget request of \$317.2 million reflects an increase of \$3.5 million in the second destination transportation program.
- The Joint Chiefs of Staff budget request of \$191.7 million reflects an increase of \$14.0 million in the second destination transportation program.

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 2018¹		FY 2019²		FY 2020²
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Major Commodity	37.5	0.4	37.9	2.0	39.9
Military Supplies and Equipment	37.5	0.4	37.9	2.0	39.9
Mode of Shipment	37.5	0.4	37.9	2.0	39.9
Military Commands	5.9	0.2	6.1	0.8	6.9
Airlift	5.9	0.2	6.1	0.8	6.9
Commercial	31.6	0.2	31.8	1.2	33.0
Surface	29.0	0.5	29.5	0.7	30.2
Air	2.6	-0.3	2.3	0.5	2.8
Numbers may not add due to rounding					
¹ FY 2018 does not include Overseas Contingency Operations (OCO) funding					
² FY 2019 and FY 2020 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 2018¹ <u>Actual</u>	<u>Change</u>	FY 2019² <u>Enacted</u>	<u>Change</u>	FY 2020³ <u>Estimate</u>
Major Commodity	2,031.5	103.6	2,135.1	14.2	2,149.4
Military Supplies and Equipment	1,812.0	-96.3	1,715.7	-67.1	1,648.7
Mail Overseas	60.9	53.6	114.5	57.3	171.8
Subsistence	15.3	124.4	139.7	1.5	141.2
Base Exchange	143.3	21.9	165.2	22.5	187.7
Mode of Shipment	2,031.5	103.6	2,135.1	14.3	2,149.4
Military Commands	784.0	21.7	805.7	-3.5	802.2
Surface	75.5	-4.5	71.0	3.2	74.2
Sealift	375.2	-35.8	339.4	-8.0	331.4
Airlift	333.3	62.0	395.3	1.3	396.6
Other					
Commercial	1,247.5	81.9	1,329.4	17.8	1,347.2
Surface	320.1	74.7	394.8	-10.5	384.3
Sealift	324.1	8.9	333.0	14.3	347.3
Airlift	491.0	-4.5	486.5	14.1	500.6
Other	112.3	2.8	115.1	-0.1	115.0
Numbers may not add due to rounding					
¹ FY 2018 includes Overseas Contingency Operations (OCO) funding					
² FY 2019 includes \$905.4 million of OCO funding					
³ FY 2020 includes \$944.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

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

As part of the Department of Defense’s (DoD) Total Force of military personnel, government civilians, and contracted support, the civilian workforce is critical to our national security. The National Defense Strategy sums it up this way: *“A modern, agile, information-advantaged Department also requires a motivated, diverse, and highly skilled civilian workforce, sufficiently sized and appropriately resourced. DoD civilians are an essential enabler of our mission capabilities and operational readiness. The Department must undertake a sustained effort to build an appropriate, cost-informed civilian workforce that best serves mission requirements, while freeing up uniformed personnel for military essential needs and scarce resources for recapitalization, modernization, and readiness.”*

As critical enablers of our warfighters, DoD civilians serve in a wide variety of roles and areas around the country and the world. Civilians perform functions in intelligence, equipment maintenance, medical care, family support, base operating services, and other activities that directly support the military forces and readiness. The DoD civilian workforce possesses capabilities, expertise, and skills that directly impact DoD’s operational warfighting capabilities, and employs those skills at depots and shipyards; child care centers and schools; at airfields, ranges, and armories, and in theater in direct support of military operations.

Every element of the Total Force brings unique strengths to the Department as a whole. Among other things, civilian personnel provide organic skills and expertise, as well as institutional continuity. Effective and appropriate use of civilians allows the Department to focus its Soldiers, Sailors, Airmen, and Marines on the tasks and functions that are truly military essential—thereby enhancing the readiness and lethality of our warfighters. There is no “one-size-fits-all” solution to the Total Force, however. Right-sizing the Department’s Total Force—and its civilian workforce—sometimes means targeted growth in critical support areas, especially as military end-strength grows. Successfully executing the Department’s mission means having the right people in the right place at the right time, and the answers to those questions may be different for each Defense Component.

The size and composition of the civilian workforce in the FY 2020 budget reflects evolving critical demand areas, while at the same time striving to meet the statutory guidelines provided by section 129 of title 10, United States Code. By implementing Total Force policies to achieve “the most appropriate and cost efficient mix of military, civilian, and contractor personnel,” the Department is able to focus its uniformed manpower on operational demands, while simultaneously resourcing the functions provided by civilians that enable and enhance the readiness and lethality of the force.

The majority of the increases in the civilian workforce are in the Military Departments. Projected civilian increases are tied to skillsets directly related to the operational requirements, such as depot maintenance supporting shipyards and logistics depots, operational requirements in the cyber and intelligence domains, science, space, technology, engineering, and mathematics (STEM) occupations that support lethality, readiness regeneration and force structure sustainment functions, and ensuring that our military

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

members and their families receive unparalleled support. Although there is not a direct, correlative ratio of increase between uniformed manpower and civilian personnel, increases to military end-strength generally drive a concomitant increase to support functions. For example, the addition of maritime, aviation, and unmanned platforms in the Department of the Navy requires an increase in the civilian workforce—from shipyard workers and aviation mechanics to maintain equipment, to engineers and scientists to develop and test enhancements to communications, radar, and weapons. Civilian growth at maintenance depots increases capacity to fight on many fronts by keeping aircraft and ships battle-ready.

Similarly, civilian growth allows the Air Force to mitigate unit under-manning, by helping to address maintenance and training shortfalls. The Air Force, like the Navy, has seen similar growth in Working Capital Fund customers—a growth in depot maintenance that reflects the Department’s growth, as well as its recovery of readiness, and its increased capability and lethality. Outside these areas, though, all the Military Services rely on civilian personnel in critical combat support specialties, such as intelligence, cyber, space, and nuclear command and control, and these areas have also seen growth to meet growing security challenges around the globe.

The DoD civilian workforce presented in the Department’s FY 2020 budget request is sized to preserve mission essential skills and capabilities, regenerate and sustain readiness, and enhance lethality. DoD civilians represent one part of the Department’s Total Force, and perform a huge variety of functions to enable the Department to successfully execute its missions. Right-sizing the civilian workforce must take into account not only the National Defense Strategy and the Department’s priorities, but also the unique needs of the Services and all the Defense Components, and be an ongoing process that incorporates hiring and pay reform efforts and efficiencies, while continuing to provide the right people in the right places at the right time.

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
By Department/Defense-Wide					
Army ¹	188,906	7,895	196,801	-1,617	195,184
Navy	208,964	5,320	214,284	3,192	217,476
Air Force	169,915	6,825	176,740	2,514	179,254
Defense-Wide ²	<u>193,272</u>	<u>3,423</u>	<u>196,695</u>	<u>1,765</u>	<u>198,460</u>
DoD Total	761,057	23,463	784,520	5,854	790,374

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
<u>By Type of Hire</u>					
U.S. Direct Hire ²	715,297	22,514	737,811	5,330	743,141
Foreign National Direct Hire	<u>14,910</u>	<u>-137</u>	<u>14,773</u>	<u>-33</u>	<u>14,740</u>
Total – Direct Hire	730,207	22,377	752,584	5,297	757,881
Foreign National Indirect Hire	<u>30,850</u>	<u>1,086</u>	<u>31,936</u>	<u>557</u>	<u>32,493</u>
DoD Total	761,057	23,463	784,520	5,854	790,374
<u>By Appropriation Categories</u>					
Operation and Maintenance, Active & Defense-Wide ²	380,512	15,823	396,335	17,475	413,810
Operation and Maintenance, Reserve	22,249	1,715	23,964	581	24,545
Operation and Maintenance, National Guard	49,566	-160	49,406	-2,705	46,701
Research, Development, Test, and Evaluation	44,021	1,839	45,860	-683	45,177
Military Construction	1,617	92	1,709	0	1,709
Family Housing	2,117	130	2,247	-16	2,231
Procurement	0	0	0	451	451
Defense Working Capital Funds	195,686	5,674	201,360	-7,829	193,531
Defense Health Program	63,362	-1,723	61,639	-1,095	60,544
Defense Acquisition Workforce Development Fund	<u>1,927</u>	<u>73</u>	<u>2,000</u>	<u>-325</u>	<u>1,675</u>
DoD Total	761,057	23,463	784,520	5,854	790,374
¹ Excludes Cemeterial Expenses					
² Includes Allocation FTEs from the FMS Trust Fund					
ARMY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	93,995	3,177	97,172	-71	97,101
Foreign National Direct Hire	<u>5,660</u>	<u>-57</u>	<u>5,603</u>	<u>-14</u>	<u>5,589</u>
Total Direct Hire	99,655	3,120	102,775	-85	102,690

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,894	187	10,081	177	10,258
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,894	187	10,081	177	10,258
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	26,520	1,088	27,608	-20	27,588
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26,520	1,088	27,608	-20	27,588
<u>Research, Development, Test, and Evaluation, Army</u>					
U. S. Direct Hire	18,812	1,009	19,821	-1,977	17,844
Foreign National Direct Hire	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>	<u>106</u>
Total Direct Hire	18,812	1,115	19,927	-1,977	17,950
<u>Chemical Agents and Munitions Destruction, Defense</u>					
U. S. Direct Hire	0	0	0	451	451
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	451	451
<u>Military Construction, Army</u>					
U. S. Direct Hire	1,349	-100	1,249	0	1,249
Foreign National Direct Hire	<u>113</u>	<u>53</u>	<u>166</u>	<u>0</u>	<u>166</u>
Total Direct Hire	1,462	-47	1,415	0	1,415
<u>Family Housing, Army</u>					
U. S. Direct Hire	259	42	301	-8	293
Foreign National Direct Hire	<u>64</u>	<u>-2</u>	<u>62</u>	<u>7</u>	<u>69</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Total Direct Hire	323	40	363	-1	362
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	21,095	1,340	22,435	-252	22,183
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21,095	1,340	22,435	-252	22,183
<u>Army Total</u>					
U. S. Direct Hire	171,924	6,743	178,667	-1,700	176,967
Foreign National Direct Hire	5,837	100	5,937	-7	5,930
Total Direct Hire	177,761	6,843	184,604	-1,707	182,897
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Army	<u>10,918</u>	<u>872</u>	<u>11,790</u>	<u>84</u>	<u>11,874</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>106</u>	<u>139</u>	<u>245</u>	<u>0</u>	<u>245</u>
Family Housing, Army	<u>121</u>	<u>41</u>	<u>162</u>	<u>6</u>	<u>168</u>
Total Indirect Hire	11,145	1,052	12,197	90	12,287
<u>Army Total</u>					
Total Direct Hire	177,761	6,843	184,604	-1,707	182,897
Total Indirect Hire	11,145	1,052	12,197	90	12,287
Total Army Civilians	188,906	7,895	196,801	-1,617	195,184
NAVY					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Navy</u>					
U. S. Direct Hire	91,195	4,317	95,512	11,229	106,741

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Foreign National Direct Hire	1,315	-52	1,263	375	1,638
Total Direct Hire	92,510	4,265	96,775	11,604	108,379
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	15,787	289	16,076	371	16,447
Foreign National Direct Hire	91	-57	34	0	34
Total Direct Hire	15,878	232	16,110	371	16,481
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	810	36	846	133	979
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	810	36	846	133	979
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	206	30	236	31	267
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	206	30	236	31	267
<u>Research, Development, Test & Evaluation, Navy</u>					
U. S. Direct Hire	868	82	950	69	1,019
Foreign National Direct Hire	57	97	154	0	154
Total Direct Hire	925	179	1,104	69	1,173
<u>Department of Defense Base Closure, Navy</u>					
U. S. Direct Hire	49	0	49	0	49
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	49	0	49	0	49

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	85,933	817	86,750	-9,084	77,666
Foreign National Direct Hire	<u>536</u>	<u>-69</u>	<u>467</u>	<u>-376</u>	<u>91</u>
Total Direct Hire	86,469	748	87,217	-9,460	77,757
<u>Family Housing, Navy</u>					
U. S. Direct Hire	420	36	456	-29	427
Foreign National Direct Hire	<u>99</u>	<u>3</u>	<u>102</u>	<u>0</u>	<u>102</u>
Total Direct Hire	519	39	558	-29	529
<u>Navy Total</u>					
U. S. Direct Hire	179,275	5,288	184,563	2,318	186,881
Foreign National Direct Hire	<u>2,007</u>	<u>-21</u>	<u>1,986</u>	<u>-1</u>	<u>1,985</u>
Total Direct Hire	181,282	5,267	186,549	2,317	188,866
<u>Marine Corps Total</u>					
U. S. Direct Hire	15,993	319	16,312	402	16,714
Foreign National Direct Hire	<u>91</u>	<u>-57</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	16,084	262	16,346	402	16,748
<u>Department of Navy Total</u>					
U. S. Direct Hire	195,268	5,607	200,875	2,720	203,595
Foreign National Direct Hire	<u>2,098</u>	<u>-78</u>	<u>2,020</u>	<u>-1</u>	<u>2,019</u>
Total Direct Hire	197,366	5,529	202,895	2,719	205,614
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Navy	<u>5,207</u>	<u>-5</u>	<u>5,202</u>	<u>2,143</u>	<u>7,345</u>
Operation and Maintenance, Marine Corps	<u>3,773</u>	<u>-204</u>	<u>3,569</u>	<u>-1</u>	<u>3,568</u>
Research, Development, Test & Evaluation, Navy	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Working Capital Fund, Navy	2,501	-10	2,491	-1,669	822
Family Housing, Navy	115	10	125	0	125
Total Indirect Hire	11,598	-209	11,389	473	11,862
Department of Navy Total					
Total Direct Hire	197,366	5,529	202,895	2,719	205,614
Total Indirect Hire	11,598	-209	11,389	473	11,862
Total Navy Civilians	208,964	5,320	214,284	3,192	217,476

AIR FORCE					
Direct Hires by Appropriation					
<u>Operation and Maintenance, Air Force</u>					
U. S. Direct Hire	72,811	4,530	77,341	2,376	79,717
Foreign National Direct Hire	4,185	16	4,201	0	4,201
Total Direct Hire	76,996	4,546	81,542	2,376	83,918
<u>Operation and Maintenance, Air Force Reserve</u>					
U. S. Direct Hire	11,339	1,462	12,801	240	13,041
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	11,339	1,462	12,801	240	13,041
<u>Operation and Maintenance, Air National Guard</u>					
U. S. Direct Hire	23,046	-1,248	21,798	-2,685	19,113
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	23,046	-1,248	21,798	-2,685	19,113
<u>Operation and Maintenance, Space Force</u>					
U. S. Direct Hire	0	0	0	122	122

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>122</u>	<u>122</u>
<u>Research, Development, Test & Evaluation, Air Force</u>					
U. S. Direct Hire	21,042	470	21,512	1,339	22,851
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21,042	470	21,512	1,339	22,851
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	31,985	1,505	33,490	1,110	34,600
Foreign National Direct Hire	<u>254</u>	<u>29</u>	<u>283</u>	<u>2</u>	<u>285</u>
Total Direct Hire	32,239	1,534	33,773	1,112	34,885
<u>Family Housing, Air Force</u>					
U. S. Direct Hire	453	0	453	8	461
Foreign National Direct Hire	<u>228</u>	<u>0</u>	<u>228</u>	<u>0</u>	<u>228</u>
Total Direct Hire	681	0	681	8	689
<u>Air Force Total</u>					
U. S. Direct Hire	160,676	6,719	167,395	2,510	169,905
Foreign National Direct Hire	<u>4,667</u>	<u>45</u>	<u>4,712</u>	<u>2</u>	<u>4,714</u>
 Total Direct Hire	165,343	6,764	172,107	2,512	174,619
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Air Force	<u>3,937</u>	<u>36</u>	<u>3,973</u>	<u>0</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>275</u>	<u>25</u>	<u>300</u>	<u>2</u>	<u>302</u>
Family Housing, Air Force	<u>358</u>	<u>0</u>	<u>358</u>	<u>0</u>	<u>358</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Total Indirect Hire	4,572	61	4,633	2	4,635
Air Force Total					
Total Direct Hire	165,343	6,764	172,107	2,512	174,619
Total Indirect Hire	4,572	61	4,633	2	4,635
Total Air Force Civilians	169,915	6,825	176,740	2,514	179,254

DEFENSE-WIDE ACTIVITIES					
<u>Direct Hires by Appropriation</u>					
<u>Operation and Maintenance, Defense Wide</u>					
U. S. Direct Hire	67,541	2,671	70,212	912	71,124
Foreign National Direct Hire	<u>431</u>	<u>-1</u>	<u>430</u>	<u>0</u>	<u>430</u>
Total Direct Hire	67,972	2,670	70,642	912	71,554
<u>Research, Development, Test & Evaluation, Defense Wide</u>					
U. S. Direct Hire	3,238	75	3,313	-114	3,199
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,238	75	3,313	-114	3,199
<u>Working Capital Fund</u>					
U. S. Direct Hire	50,412	1,957	52,369	2,468	54,837
Foreign National Direct Hire	<u>739</u>	<u>-54</u>	<u>685</u>	<u>-27</u>	<u>658</u>
Total Direct Hire	51,151	1,903	53,054	2,441	55,495
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,598	194	1,792	-106	1,686
<u>National Defense Stockpile</u>					

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
U. S. Direct Hire	63	9	72	0	72
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	114	10	124	0	124
<u>Defense Health Program</u>					
U. S. Direct Hire	60,891	-1,612	59,279	-1,095	58,184
Foreign National Direct Hire	<u>1,138</u>	<u>-149</u>	<u>989</u>	<u>0</u>	<u>989</u>
Total Direct Hire	62,029	-1,761	60,268	-1,095	59,173
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	50	9	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,595	59	1,654	60	1,714
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,595	59	1,654	60	1,714
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	1,927	73	2,000	-325	1,675
<u>Defense-Wide Activities Total</u>					
U. S. Direct Hire	187,429	3,445	190,874	1,800	192,674
Foreign National Direct Hire	<u>2,308</u>	<u>-204</u>	<u>2,104</u>	<u>-27</u>	<u>2,077</u>
Total Direct Hire	189,737	3,241	192,978	1,773	194,751
<u>Indirect Hires by Appropriation</u>					
Operation and Maintenance, Defense-Wide	<u>245</u>	<u>10</u>	<u>255</u>	<u>-5</u>	<u>250</u>

CIVILIAN PERSONNEL

CIVILIAN PERSONNEL

Full-Time Equivalent

	FY 2018 Actual	Change	FY 2019 Enacted	Change	FY 2020 Estimate
Office of the Inspector General	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Defense Health Program	<u>1,333</u>	<u>38</u>	<u>1,371</u>	<u>0</u>	<u>1,371</u>
Working Capital Fund	<u>1,956</u>	<u>134</u>	<u>2,090</u>	<u>-3</u>	<u>2,087</u>
Total Indirect Hire	3,535	182	3,717	-8	3,709
<u>Defense Wide Activities Total</u>					
Total Direct Hire	189,737	3,241	192,978	1,773	194,751
Total Indirect Hire	3,535	182	3,717	-8	3,709
Total Defense-Wide Civilians	193,272	3,423	196,695	1,765	198,460

CIVILIAN PERSONNEL

CONTRACT SERVICES

SUMMARY BY COMPONENT

\$ in Millions

<u>COMPONENT</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
Army	42,018	2,745	44,763	56	44,819
Navy	42,225	-1,281	40,944	-617	40,327
Air Force	29,367	-1,481	27,885	2,260	30,146
Defense-Wide	34,506	1,415	35,921	1,265	37,187
Total	148,117	1,397	149,514	2,965	152,479
Numbers may not add due to rounding					
FY 2018 to FY 2020 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON and RDT&E appropriations					
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 includes contract services for medical care, other federal purchases, and Overseas Contingency Operations (OCO).

Reporting Limitations: The Department of Defense continues 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 2018</u> <u>Actual</u>	<u>Change</u>	<u>FY 2019</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2020</u> <u>Estimate</u>
Family Housing	525	2	527	-87	440
Military Personnel	53	0	52	5	58
Operation and Maintenance	133,825	2,665	136,490	4,617	141,107
Procurement	13,215	-1,014	12,201	-1,398	10,803
Revolving Funds	499	-256	243	-173	70
Total	148,117	1,397	149,514	2,965	152,479
Total Contractor Full-Time Equivalents (FTEs)	402,283	-6,340	395,943	-14,930	381,013
Numbers may not add due to rounding					
FY 2018 to FY 2020 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON and RDT&E appropriations					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

CONTRACT SERVICES

OPERATION AND MAINTENANCE

\$ in Millions

<u>Object Class</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
25.1 - Advisory and Assistance Services	12,106	-4,251	7,855	1,522	9,377
25.2 - Other Services	15,659	1,880	17,539	-5,171	12,368
25.3 - Other Government Purchases	36,832	1,922	38,754	3,140	41,894
25.4 - Operation and Maintenance of Facilities	13,101	863	13,964	3,481	17,444
25.6 - Medical Care	15,292	-454	14,838	2,805	17,643
25.7 - Operation and Maintenance of Equipment	39,884	2,458	42,341	-1,191	41,151
25.8 - Subsistence and Support of Persons	951	248	1,199	32	1,231
Total	133,825	2,665	136,490	4,617	141,107
Numbers may not add due to rounding					
FY 2018 to FY 2020 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON and RDT&E appropriations					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

FAMILY HOUSING

\$ in Millions

<u>Object Class</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
25.1 - Advisory and Assistance Services	24	13	37	3	40
25.2 - Other Services	62	-30	31	1	32
25.3 - Other Government Purchases	137	1	138	-67	71
25.4 - Operation and Maintenance of Facilities	294	10	304	-24	280
25.7 - Operation and Maintenance of Equipment	8	8	16	1	17
Total	525	2	527	-87	440
Numbers may not add due to rounding					
FY 2018 to FY 2020 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON and RDT&E appropriations					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

PROCUREMENT

\$ in Millions

<u>Object Class</u>	<u>FY 2018 Actual</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
25.1 - Advisory and Assistance Services	3,118	-1,088	2,030	164	2,193
25.2 - Other Services	701	277	978	45	1,023
25.3 - Other Government Purchases	8,243	-209	8,034	-1,244	6,789
25.4 - Operation and Maintenance of Facilities	59	125	185	1	185
25.6 - Medical Care	2	-2	0	0	0
25.7 - Operation and Maintenance of Equipment	1,092	-119	973	-362	612
25.8 - Subsistence and Support of Persons	0	2	2	-2	0
Total	13,215	-1,014	12,201	-1,398	10,803
Numbers may not add due to rounding					
FY 2018 to FY 2020 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON and RDT&E appropriations					
Excludes R&D Contracts (25.5)					

CONTRACT SERVICES

CONTRACT SERVICES

Summary of Changes: The Department's FY 2020 budget request for contract services is \$152.5 billion, which is a net increase of \$3.0 billion from FY 2019 enacted levels, and reflects no real program growth above inflation. There are increases in facilities contracts as the Department increases sustainment funding, and these are offset by decreases in other services contracts as the Department continues its efficiency and reform agenda.

- **Operation and Maintenance**
 - 25.1 – Advisory and Assistance Services
 - 25.2 – Other Services
 - 25.4 – Operation and Maintenance of Facilities
 - 25.7 – Operations and Maintenance of Equipment
- **Advisory and Assistance (\$+1.5 billion)** There are increases for Army Additional Activities and Security Programs, Navy Specialized Skills Training, Marine Corps Base Operations Support, Air Force U.S. Central Command and International Support, Defense Logistics Agency, and Defense Security Service.
- **Other Services (\$-5.2 billion)** The decreases are in Army Force Readiness Operations Support and Civilian Education and Training, Navy Ship Depot Maintenance and Operational Meteorology and Oceanography, Marine Corps Training Support, Air Force Combat Enhancement Forces, Defense Human Resources Activity, and the Office of the Secretary of Defense.
- **Operation and Maintenance of Facilities (\$+3.5 billion)** The increase supports funding a minimum of 85 percent of the Department's facility sustainment requirement.
- **Operation and Maintenance of Equipment (\$-1.2 billion)** The decrease reflects reductions in Army Maneuver Units and Theater Level Assets, Navy Air Depot Maintenance and Mission & Other Ship Operations, Marine Corps Depot Maintenance, Air Force Depot Purchases and Equipment Maintenance, and the Defense Information Services Agency.

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

	FY 2017 <u>Actual</u>	<u>Change</u>	FY 2018 <u>Estimate</u>²	<u>Change</u>	FY 2019 <u>Estimate</u>
<u>Army (Active, Reserve, Guard)</u>¹	<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)</u>¹	<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)</u>¹	<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)</u>¹	<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)</u>¹	<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 Total</u>¹	<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)

	FY 2017 Actuals	Change	FY 2018 ^{1/} Estimate	Change	FY 2019 Estimate
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 (Technicians Included Above)	73,059	+2,989	76,048	-2,003	74,045
	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)

	FY 2017 Actuals	Change	FY 2018 ^{1/} Estimate	Change	FY 2019 Estimate
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)

	FY 2017 Actuals	Change	FY 2018 ^{1/} Estimate	Change	FY 2019 Estimate
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

Progress Report on Secretary of Defense’s Plan for the Reduction in the Number of General and Flag Officers and the Distribution of Authorized Positions

Section 501 of the National Defense Authorization Act for Fiscal Year 2017, paragraph (a)(2), requires a net reduction of 110 general and flag officer authorizations in the Military Services and the Joint Pool. This reduces the authorized strength of general and flag officers in the Department from 962 in 2016 to 852 by December 31, 2022.

Section 501 requires the Secretary of Defense to develop and submit to the Committees on Armed Services of the Senate and House of Representatives a plan to achieve the reduction of 110 general and flag officers by December 31, 2022. As required, the Secretary of Defense submitted that plan when the budget for the Department of Defense (DoD) for fiscal year 2019 was submitted to Congress.

Section 501 also requires the Secretary of Defense to include with the budget for the DoD for each of fiscal years 2020, 2021, and 2022 a report describing and assessing the progress in implementing the general and flag officer reduction plan. The following data provides the Department’s progress on its plan to achieve the 110 reduction by December 31, 2022.

Updated Time-Phased Plan for the Net Reduction of 110 General and Flag Officer by December 31, 2022

Service	2016 Authorizations	2017	2018¹	2019	2020	2021	31 Dec 2022 Authorizations
Army	231	230	230	230	230	230	220
Air Force	198	191	187	187	187	187	187
Navy	162	155	157	157	157	154	151
Marine Corps	61	62	62	62	62	62	62
Joint Pool ²	310	284	277	271	267	261	232
Total	962	922	913	907	903	894	852

¹As of September 30, 2018.

²The National Defense Authorization Act for Fiscal Year 2017 authorizes a maximum of 30 additional temporary general and flag officers positions for overseas contingency operations (OCO). As of September 30, 2018, the Chairman of the Joint Chiefs of Staff has identified 30 billets to be placed into this OCO account. The Joint Staff will move these billets from the Joint Pool into the OCO account, effective December 31, 2022.

Progress Report on Secretary of Defense’s Plan for the Reduction in the Number of General and Flag Officers and the Distribution of Authorized Positions

Distribution of Authorized Positions Effective December 31, 2022

Service	O-10	O-9	O-8	O-7	Total G/FO Authorizations December 31, 2022
Army	7	39	88	86	220
Navy	6	27	48	70	151
Air Force	9	35	73	70	187
USMC	2	16	21	23	62
Joint Pool ³	15 ⁴	42	72	103	232
					852

³Joint Pool distribution does not include OCO account.

⁴The number of O-10s will increase due to the statutory requirement to establish U.S. Space Command with a commander in the grade of general or admiral.

Joint Pool Distribution (including OCO account)					
	O-10	O-9	O-8	O-7	Total December 31, 2022
Permanent Billets	15	42	72	103	232
OCO Account	1	1	8	20	30
Total	16	43	80	123	262

Description and Assessment in Implementing Plan for General and Flag Officer Reductions

Overall: The Department remains committed achieving a net reduction in the total number of general and flag officer billets of 110 as required by the National Defense Authorization Act for Fiscal Year 2017. Due to both changing and emerging mission requirements, particularly in areas such as intelligence and information technology, and the statutory requirement to establish United States Space

Progress Report on Secretary of Defense’s Plan for the Reduction in the Number of General and Flag Officers and the Distribution of Authorized Positions

Command, the Department’s reduction plan has been adjusted. These adjustments will provide affected organizations/agencies maximum flexibility to accommodate the new mission requirements while the Services and Joint Staff identify offset billets for reduction. The Department is currently on track, and the adjustments will not interfere with the Department achieving the mandated reductions of general and flag officer billets by December 31, 2022. As always, we must have a lethal and ready force to meet the President’s National Security Strategy, the Secretary of Defense’s National Defense Strategy, and the Chairman of the Joint Chiefs of Staff’s National Military Strategy. The Department must meet today’s increasing national security challenges, to include threats from near-peer competitors such as China and Russia, as well as threats from countries such as North Korea and Iran, and it must remain engaged to deal with failed states and terrorists groups. Our forces require strategic general and flag officer leadership to ensure we can meet the Department’s priorities of improving warfighter readiness, increasing capacity and lethality, reforming how the Department does business, keeping faith with Service members and their families, and supporting overseas contingency operations (OCO). Our aim is to build a ready and lethal force with general and flag officer leadership appropriately placed for maximum impact.

U.S. Army: The Army downgraded the Chief, Dental Corps, and Chief, Nurse Corps, billets from O-8 to O-7 and has already conducted selection boards to select officers for appointment to these positions in the new lower grades. The Army is currently on track to achieve the mandated reduction of 11 general officers by December 31, 2022. The Army’s plan to wait until 2022 before implementing reductions to its general officer end strength is a deliberate leadership decision, intended to provide maximum flexibility to meet the increasing need to fill emergent requirements. These new requirements include the creation of Army Futures Command and subordinate cross-functional teams to reform modernization in the Army and the establishment of security force assistance brigades and Security Force Assistance Command to institutionalize the concept of the advise-and-assist mission within a dedicated force structure and provide units that can rapidly deploy into a theater of operations in support of a combatant commander.

U.S. Air Force: The Air Force downgraded the Dental Corps and Nurse Corps Chief billets from O-8 to O-7 and conducted selection boards to select officers for appointment to these positions in the new lower grades. The Air Force is currently on track to achieve the mandated reduction of 11 general officers by December 31, 2022. With the John S. McCain National Defense Authorization Act for Fiscal Year 2019 requiring the establishment of United States Space Command, the Air Force supports the ongoing Department review to determine if future legislative relief in Service headspace will be needed to support potential increased Joint Pool requirements.

U.S. Navy: The Navy downgraded both the Chief of Chaplains and the Director of the Nurse Corps billets from O-8 to O-7. Those changes were reflected in Navy’s Fiscal Year 2019 flag officer promotion plan, which was executed for selection boards held in

Progress Report on Secretary of Defense's Plan for the Reduction in the Number of General and Flag Officers and the Distribution of Authorized Positions

October 2017. The John S. McCain National Defense Authorization Act for Fiscal Year 2019 mandated that the Navy Chief of Chaplains hold the grade of rear admiral (O-8). The Navy has forwarded a nomination recommendation to comply with this mandate. The Navy is currently on track to achieve the mandated reduction of 11 flag officers by December 31, 2022.

U.S. Marine Corps: The National Defense Authorization Act for Fiscal Year 2017 did not mandate any general officer reductions in the U.S. Marine Corps.

Joint Pool: The Joint Staff has reduced the Joint Pool to 277 general and flag officer billets, to include 30 billets placed in an OCO account, which will be effective on December 31, 2022. The Joint Staff is on track to achieve the mandated reduction of 78 Joint Pool billets by December 31, 2022. The John S. McCain National Defense Authorization Act for Fiscal Year 2019, section 1601(a), requires the establishment of United States Space Command. The Department is reviewing this new requirement to determine if future legislative relief to increase the number of general and flag officer billets in the Joint Pool is required.

REFORMS AND MAJOR DOD HEADQUARTERS

REFORMS

The Department has defined reform as an improvement of processes, systems, policies, and procurement that increases effectiveness, efficiency, or reliability to best align the Department’s resources with the National Defense Strategy. As part of the FY 2020 President’s Budget, the Department implements \$7.7 billion in new reform initiatives across five areas of business operations to include: contract management, healthcare management, acquisition, information technology and business systems, and logistic and supply chain management. These reforms effectively reduce the operating costs of the DoD’s institutional activities and allow those resources to be reallocated to lethality and readiness. The Department is relentlessly pursuing opportunities to reduce cost and time across programs and contracts, leveraging the Department’s monopsony power to achieve greater savings in both.

Table 1. Organization Reforms

(\$ in thousands)

Organization	FY 2020
Business Process Improvements	0
Defense Contract Audit Agency Total	0
Better Alignment of Resources	-717,871
Business Process Improvements	-682,618
Divestments	-2,468,753
Policy Reform	-177,925
Department of the Army Total	-4,047,167
Business Process Improvements	-1,347,244
Business System Improvements	-250,517
Divestments	-480,523
Policy Reform	0
Weapon System Acquisition Reform	100,618
Department of the Navy Total	-1,977,666
Better Alignment of Resources	-919,934
Business Process Improvements	-292,965
Department of the Air Force Total	-1,212,899
Better Alignment of Resources	-12,946
U.S. Special Operations Command Total	-12,946
Better Alignment of Resources	-493,458
Business Process Improvements	-2,000
Defense Health Agency Total	-495,458
Business Process Improvements	-278
Defense Logistics Agency Total	-278
Business Process Improvements	3,000
Defense Technical Information Center Total	3,000
Business Process Improvements	-1,000

REFORMS AND MAJOR DOD HEADQUARTERS

Organization	FY 2020
Defense Acquisition University Total	-1,000
Business Process Improvements	-149
Defense Contract Management Agency Total	-149
Business Process Improvements	-356
Defense Human Resources Activity Total	-356
Business Process Improvements	17,246
Defense Information Systems Agency Total	17,246
Business Process Improvements	0
Defense Media Activity Total	0
Business Process Improvements	-142
Department of Defense Education Agency Total	-142
Business Process Improvements	-1,034
Defense Personnel Accounting Agency Total	-1,034
Business Process Improvements	-227
Defense Threat Reduction Agency Total	-227
Business Process Improvements	-3,504
Missile Defense Agency Total	-3,504
Business Process Improvements	2,500
Office of Secretary of Defense Total	2,500
Business Process Improvements	-781
The Joint Staff Total	-781
Grand Total	-7,730,861

Table 2. Summary by Public Law (PL)

(\$ in thousands)

PL Title	FY 2020
MILCON	0
MILPERS	-541,014
O&M	-2,410,539
PROCUREMENT	-3,334,486
RDT&E	-1,444,822
Grand Total	-7,730,861

REFORMS AND MAJOR DOD HEADQUARTERS

REFORM LEVERS

The Department conducts reforms by shifting lever of business operations to achieve enterprise-wide reform. These levers, their definitions, total FY 2020 saving associated with lever and some specific program saving are include below:

Better Alignment of Resources – Reprioritizing or moving finances and personnel to realign from legacy capability in support of the National Defense Strategy. (FY 2020 \$2,144 million)

- The Defense Health Agency achieved saving through the Military Health System by pacing beyond normal program development utilizing mid FY 2018 execution data and incorporated complete FY 2018 execution into the budget development process. Analysis of the execution data resulted in a significant reduction to the Operation and Maintenance request. (FY 2020 \$493 million)
- The Army reduces the depot maintenance program to realign funding to higher priority sustainment operations to maximize equipment readiness in support of the lethality initiatives of the NDS. Part of this initiative focused on realigning resources associated with program divestiture and termination decisions. This excludes programs directly aligned to the lethality initiatives of the NDS. (FY 2020 \$69 million)
- The Army’s Logistics Support Activity and the Logistics Innovation Agency were re-missioned and renamed, and many contract efforts not optimally aligned to outcomes driven by the NDS are being curtailed. (FY 2020 \$35 million)

To support the acceleration of the Next-Generation Overhead Persistent Infrared (Next-Gen OPIR) Block 0, the Air Force realigned resources from engineering efforts for Space-Based Infrared System modernization. In accordance with the NDS, this realignment streamlines the fielding of this capability three years faster than planned in 2025. (FY 2020 \$25 million)

Business Process Improvement – Refining actions, personnel, and timelines to increase effectiveness, efficiency, and reliability of the Department’s delivery of goods and services. (FY 2020 \$2,310 million)

- DoD continued its close review of the disbursement rates for Active Military permanent charge of station (PCS) funding and reduced the FY 2020 request for Active Military Accounts. In FY 2020, DoD requests a two-year availability for PCS funding, allowing DoD to accurately fund PCS requirements. (FY 2020 \$217.9 million)
- Combined Security Transition Command – Afghanistan (CSTC-A) Reforms – CSTC-A conducted a thorough review of its contracts, identifying savings in Afghan Special Security Forces training program, contracted sustainment support to the Afghan National Army, and aviation contractor logistics support for the Afghan Air Force. (FY 2020 \$335 million)

REFORMS AND MAJOR DOD HEADQUARTERS

- The Army's review of Information Management Automation Support recognize the need to increase cybersecurity efforts to reduce the security threat to the Army's network and information. The Senior Leaders continue to seek ways to better maintain / defend our networks against all forms of cyber threats. Resources are realigned to invest in information security programs that help defend the Army's Cyber net and become more properly positioned to comply with DoD's Cyber guidance, realizing a net savings to the enterprise. (FY 2020 \$28.2 million)
- Facilities Operation – General Purpose General Purpose help to maintain Army installations operations. The Army identified that the Facility Operation (General Purpose) portfolio, across all Components, could achieve some additional efficiencies by eliminating contract redundancies. (FY2020 \$21.2 million)
- The Navy recouped saving through execution reviews for the following programs identified below: (FY 2020 \$857.0 million):
 - Research, Development, Test & Evaluation, Navy. Programs reduced include: Next Generation Jammer, F-35B C2D2, and F-35C C2D2. (FY 2020 \$502.0 million)
 - Aircraft Procurement, Navy. Programs reduced include: F-18 Series, H-53 Series, P-3 Series, E-2 Series, C-2A, T-45 Series, Power Plant Changes, P-8 Series, V-22 Osprey, and F-35 CV Series. (FY 2020 \$160 million)
 - Other Procurement, Navy. Programs reduced include: AN/SQQ-89 Surface ASW Combat System, LCS Class Support Equipment, and DDG Mod (FY 2020 \$119.0 million)
 - Procurement, Marine Corps. Programs reduced include: Intelligence Support Equipment, USMC Training Devices, and Light Armored Vehicles Product Improvement Program (FY 2020 \$29.0 million)
 - Weapons Procurement, Navy. Programs reduced include: Standard Missile Mods, Airborne Mine Neutralization Systems, and Spares and Repair Parts. (FY 2020 \$26.0 million)
 - Procurement of Ammunition, Navy & Marine Corps. Programs reduced include: Airborne Rockets – All Types, 5 Inch/54 Gun Ammunition, and Infantry Weapons Ammunition. (FY 2020 \$21.0 million)
- In order to achieve overall reform goals and support internal audit readiness initiatives, Naval Supply Weapons Ammunition (NAVSUP) implemented an organizational realignment to reduce administrative layers and provide the NAVSUP Commander more direct engagement with the Fleet Logistics Centers, the Fleet, and the regional customers they support. The administrative delayering results in significant savings for the Navy. (FY 2020 \$27.0 million)

Business System Improvement – Modernizing and eliminating legacy business systems and processes to increase the effectiveness and reduce duplication of the Department's IT business systems and deliver information at the speed of relevance. (FY 2020 \$250.5 million)

REFORMS AND MAJOR DOD HEADQUARTERS

- DoD CIO Reforms – optimizing purchasing of shared Fourth Estate IT services; Fourth Estate Cloud Migration reform; implementing assisted acquisition of training services through USA Learning; Task Management System Rationalization; streamlining of Risk Management Framework; and realignment of the Defense Technical Information Center. (FY 2020 \$5 million)
- The Air Force refined the Military Personnel Cost Model to reduce lost buying power. A completed analysis on how each account expends funds over time to rebaseline historical obligations and rates. This business process improvement enabled the Air Force to reprioritize resources to continue restoring the readiness and lethality of the force. (FY 2020 \$228 million)
- The Naval Aviation Future Readiness Cross Functional Team identified multiple initiatives in Automation and Equipment Improvements for FY 2020 that resulted in savings below for the Department. (FY 2020 \$250.5 million):
 - H-1 Tail Rotor Driveshaft Coupling Redesign - Replacing old grease-type coupling with new more reliable one-piece diaphragm coupling, mitigates fretting wear to the tail rotor driveshaft, significantly reduces costs, and reduces the burden to Fleet maintainers.
 - DECK-ALS Phase 3 - This initiative transitions paper aircraft logbooks to digital, increasing efficiency in aircraft transaction reports, speed of repair, and mitigates the cost impact when paper records are lost.
 - Optimized Scheduled Maintenance- Dynamic Scheduling - This initiative enables and empowers the Fleet to perform “Dynamic Scheduling” of maintenance tasks based upon flight rate (usage) rather than on calendar.

Policy Reform – Changing the Department’s procedures to best empower the warfighter with the knowledge, equipment, and support systems to fight and win. (FY 2020 \$178 million)

- The Army established policy that reshaped the civilian workforce. The civilian workforce was internally realigned to establish the Futures Command, to focus on rapidly acquiring and modernizing systems to support the Army’s role in implementing the National Defense Strategy priorities. (FY 2020 \$178 million)

Weapon System Acquisition – Procuring and sustaining weapon systems differently to prioritize speed of delivery, continuous adaptation, and frequent modular upgrades. (FY 2020 \$101 million (investment))

- The Navy has achieved saving and gained multiple efficiencies through contracting improvements. Achieved saving by contracting for CVNs 80 and 81 together versus CVN 80 procurement in FY 2018 and CVN 81 procurement in FY 2019. (FY 2020 \$200 million)

Divestments – Selling equipment or weapon systems, or strategically discontinuing legacy acquisition programs to fund purchases in support of the Department’s highest priorities. (FY 2020 \$2,949 million)

REFORMS AND MAJOR DOD HEADQUARTERS

- The Army terminated or reduced nearly 200 previously planned equipment procurement or modernization programs to reinvest in modernization programs better aligned to the National Defense Secretary. (FY 2020 \$2,468 million)
- The Navy is divesting several legacy capabilities to reinvest into higher priorities. (FY 2020 \$481 million)

Table 3. Summary by Reform Levers

(\$ in thousands)

Reform Lever	FY 2020
Better Alignment of Resources	-2,144,209
Business Process Improvements	-2,309,552
Business System Improvements	-250,517
Divestments	-2,949,276
Policy Reform	-177,925
Weapon System Acquisition Reform	100,618
Grand Total	-7,730,861

Table 4. Saving by Appropriation

(\$ in thousands)

Appropriation	FY 2020
Afghanistan Security Forces Fund	-335,000
Aircraft Procurement, Army	-255,024
Aircraft Procurement, Navy	-261,921
Defense Health Program	-495,458
Family Housing Operation & Maintenance, Army	-472
Missile Procurement, Army	-459,913
Other Procurement, Navy	-244,890
Other Procurement, Army	-951,507
Other Procurement, Air Force	-6,378
Procurement of Ammunition, Army	-19,806
Procurement of W&TCV, Army	-469,156
Procurement of Ammo, Navy & MC	-21,029
Procurement, Marine Corps	-194,310
Space Procurement, Air Force	-309,959
Weapons Procurement, Navy	-26,156
MEDICARE - Retiree Health Care Contribution, A GUARD	-934
MEDICARE - Retiree Health Care Contribution, A RES	-5,884
Military Construction, Army	0
Military Personnel, Army	-63,555
Military Personnel, Marine Corps	-2,879
Military Personnel, Air Force	-288,189
Military Personnel, Navy	-91,227

REFORMS AND MAJOR DOD HEADQUARTERS

Appropriation	FY 2020
Reserve Personnel, Navy	0
Reserve Personnel, Army	-47,261
National Guard Personnel, Army	-41,085
MEDICARE - Retiree Health Care Contribution, N	0
MEDICARE - Retiree Health Care Contribution, N RES	0
Research, Development, Test & Eval, Army	-311,347
Research, Development, Test & Eval, Navy	-544,699
Research, Development, Test & Eval, AF	-588,498
Research, Development, Test & Eval, DW	-278
Research, Development, Test & Eval, DW	0
Operation & Maintenance, Army	-971,387
Operation & Maintenance, Army Res	-29,665
Operation & Maintenance, ARNG	-85,171
Operation & Maintenance, Air Force	-19,875
Operation & Maintenance, Marine Corps	-49,524
Operation & Maintenance, Navy	-407,855
Operation & Maintenance, Navy Res	-18,739
Operation and Maintenance, Defense-Wide	2,607
Shipbuilding and Conversion, Navy	-114,437
Grand Total	-7,730,861

REFORMS AND MAJOR DOD HEADQUARTERS

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 2020 budget, the Department will achieve the requirements set forth in section 346 of the NDAA for FY 2016. The FY 2020 MHA is estimate is approximately \$38 million less than the \$8.8 billion ceiling. 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.

Major Department of Defense Headquarters Activities				
<i>All Appropriations (\$ in Millions)</i>				
	<u>FY 2018 Actual</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>	<u>FY 2019 to FY 2020 Change</u>
Army ^{1/}	2,172	2,221	2,168	-53
Navy ^{1/}	1,847	1,896	1,732	-164
Air Force ^{1/2}	1,842	2,035	2,039	4
Defense - Wide ³	3,062	2,790	2,811	21
Total	8,923	8,942	8,751	-191

Numbers may not add due to rounding

1/ Combatant Commanders and National Guard Bureau included with appropriate Service.

2/ MHA growth in Air Force is driven by the establishment of U.S. Space Force, SPACECOM and increased Global Strike Command Programs.

3/ MHA growth in Defense-Wide is driven by the establishment of the Space Development Agency.

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 2019, due to increase fuel product costs, the Department set the FY 2019 Standard Fuel Price (SFP) at \$125.16 per barrel (bbl), or \$2.98 gallon (gal), which is higher than the FY 2019 President’s budgeted (PB19) price of \$104.16/bbl or \$2.48 gal. This action helped mitigate the effect of the higher FY 2019 fuel costs to DLA. Congress also recognized the inversed impact of higher fuel product costs on the Department cash balance and approved reprogramming actions totaling \$690 million in FY 2018; and they also increase the total amount appropriated in Title II by \$750 million in the FY 2019 Department of Defense and Labor, Health and Human Services, and Education Appropriations and Continuing Appropriations Act, 2019 to mitigate higher than anticipated fuel costs.

The calculated FY 2020 composite standard fuel price for the FY 2020 President’s Budget submission is \$124.32/bbl, consisting of \$97.16 for refined product and \$27.16 for non-product.

The following table reflects, by fuel product, the composite fuel price for FY 2018, the composite FY 2019 prices, and the stabilized prices DoD customers are budgeted to pay for fuel in FY 2020.

(Rates in U.S. Dollars)	FY 2018		PB 19, FY 2019		FY 2019 Composite		FY 2020	
<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	\$2.90	\$121.62	\$2.81	\$118.02	\$3.38	\$141.96	\$3.36	\$141.12
AVGAS (OCONUS) – LL	\$11.42	\$479.65	\$11.10	\$466.20	\$13.33	\$559.86	\$13.24	\$556.08
<u>Diesel Fuel:</u>								
Distillates – F76	\$2.57	\$108.07	\$2.50	\$105.00	\$3.00	\$126.00	\$2.98	\$125.16
High Sulfur – DF1	\$2.55	\$107.23	\$2.48	\$104.16	\$2.98	\$125.16	\$2.96	\$124.32
Generic (High Sulfur) – DF2	\$2.30	\$96.43	\$2.23	\$93.66	\$2.68	\$112.56	\$2.66	\$111.72
Ultra Low Sulfur – DS1	\$2.62	\$110.17	\$2.55	\$107.10	\$3.05	\$128.10	\$3.03	\$127.26
Ultra Low Sulfur – DS2	\$2.47	\$103.63	\$2.39	\$100.38	\$2.88	\$120.96	\$2.86	\$120.12

DoD CUSTOMER FUEL PRICES

(Rates in U.S. Dollars)	FY 2018		PB 19, FY 2019		FY 2019 Composite		FY 2020	
<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	\$2.50	\$105.07	\$2.42	\$101.64	\$2.92	\$122.64	\$2.90	\$121.80
Burner Grade – FS2	\$2.21	\$92.84	\$2.15	\$90.30	\$2.58	\$108.36	\$2.56	\$107.52
Biodiesel – BDI	\$2.47	\$103.81	\$2.39	\$100.38	\$2.89	\$121.38	\$2.87	\$120.54
<u>Jet Fuel:</u>								
JP8 & JA1	\$2.55	\$107.23	\$2.48	\$104.16	\$2.98	\$125.16	\$2.96	\$124.32
JAA	\$2.53	\$106.39	\$2.46	\$103.32	\$2.96	\$124.32	\$2.94	\$123.48
JP5	\$2.58	\$108.49	\$2.51	\$105.42	\$3.01	\$126.42	\$2.99	\$125.58
JTS	\$3.97	\$166.60	\$3.85	\$161.70	\$4.63	\$194.46	\$4.60	\$193.20
Kerosene – KS1	\$2.51	\$105.43	\$2.43	\$102.06	\$2.93	\$123.06	\$2.91	\$122.22
<u>Motor Gasoline:</u>								
Regular, Unleaded – MUR	\$2.50	\$105.07	\$2.42	\$101.64	\$2.92	\$122.64	\$2.90	\$121.80
Midgrade, Unleaded – MUM	\$2.64	\$110.83	\$2.56	\$107.52	\$3.08	\$129.36	\$3.06	\$128.52
Premium, Unleaded – MUP	\$2.94	\$123.42	\$2.86	\$120.12	\$3.43	\$144.06	\$3.41	\$143.22
Gasohol – GUM	\$2.64	\$110.83	\$2.56	\$107.52	\$3.08	\$129.36	\$3.06	\$128.52
Ethanol – E85	\$2.50	\$105.07	\$2.42	\$101.64	\$2.92	\$122.64	\$2.90	\$121.80
<u>Residual:</u>								
Burner Grade – FS4	\$1.62	\$68.01	\$1.57	\$65.94	\$1.89	\$79.38	\$1.88	\$78.96
Residual (Burner Grade) – FS6	\$1.29	\$53.97	\$1.25	\$52.50	\$1.50	\$63.00	\$1.49	\$62.58
Fuel Oil, Reclaimed – FOR	\$0.95	\$39.90	\$0.94	\$39.48	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers – Marine – MGO	\$2.65	\$111.43	\$2.58	\$108.36	\$3.08	\$129.36	\$3.06	\$128.52
Bunkers – Intermediate Grade – 180,380	\$1.93	\$80.96	\$1.87	\$78.54	\$2.25	\$94.50	\$2.23	\$93.66
Intoplane – Jet Fuel – IA1, IAA, IAB, IP8	\$2.90	\$121.62	\$2.81	\$118.02	\$3.38	\$141.96	\$3.36	\$141.12
Local Purchase Jet Fuel – NA1, NAA	\$3.13	\$131.34	\$3.03	\$127.26	\$3.65	\$153.30	\$3.63	\$152.46
Local Purchase Ground Fuel – NLS, NMU	\$2.67	\$112.27	\$2.60	\$109.20	\$3.12	\$131.04	\$3.10	\$130.20
Composite Standard Price	\$2.55	\$107.23	\$2.48	\$104.16	\$2.98	\$125.16	\$2.96	\$124.32

EUROPEAN DETERRENCE INITIATIVE (EDI)

\$ in Millions

<u>FY 2018 Enacted</u>	<u>Change</u>	<u>FY 2019 Enacted</u>	<u>Change</u>	<u>FY 2020 Estimate</u>
4,777.3	1,757.1	6,534.4	-623.8	5,910.6
Note: EDI is funded in the Overseas Contingency Operations (OCO) budget, within the respective Service appropriations.				

The FY 2020 budget will continue the phased implementation and execution of activities that demonstrate the United States' commitment to the territorial integrity of all 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 2020 EDI request will continue to enhance deterrence and adjust posture in response to the European security environment, and assure our NATO allies and partners of our commitment and territorial integrity of all NATO nations. Activities funded through EDI maintain the capability and readiness of U.S. Forces, allies and regional partners, allowing for a faster response to any aggression by a regional adversary against the sovereign territory of NATO nations.

The FY 2020 EDI funding request continues to support rotational force deployments, and the phased implementation of the multi-year activities funded in previous budgets.

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 2020 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 2020 EDI budget request totals \$5,910.6 million, including \$2,957.0 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. Funding allows for increased participation in a multitude of European-based events. 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.

ENHANCED PREPOSITIONING

The FY 2020 request will continue to preposition select equipment and materiel in Europe for all Services. The Department will continue to implement the multi-year 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 2020 EDI budget continues building the capacity of European allies and partners to defend themselves and enable their full participation as operational partners in responding to crises in the region.

The FY 2020 EDI budget request also includes support for a variety of security assistance activities with the military and national security forces of the Government of Ukraine. Those activities include, but are 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 2020 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 or U.S. territory, 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, Honduras, 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

<i>\$ in Millions</i>	FY 2018					
<u>CountryCode</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Revolving Funds</u>	<u>Total</u>
Australia	\$ 14.9	\$ 1.0	\$ 76.0	\$ -	\$ 0.1	\$ 92.1
Bahrain	\$ 250.8	\$ 177.6	\$ -	\$ 3.4	\$ 3.5	\$ 435.3
Belgium	\$ 118.5	\$ 134.0	\$ -	\$ 0.1	\$ 0.1	\$ 252.8
British Indian Ocean Territory	\$ 23.4	\$ 75.3	\$ -	\$ -	\$ -	\$ 98.7
Cuba	\$ 61.0	\$ 75.4	\$ -	\$ 7.8	\$ 20.4	\$ 164.6
Djibouti	\$ 0.9	\$ 19.8	\$ 13.4	\$ -	\$ 0.2	\$ 34.3
Egypt	\$ 27.8	\$ 17.3	\$ -	\$ 0.4	\$ -	\$ 45.5
El Salvador	\$ 1.2	\$ 0.6	\$ -	\$ -	\$ -	\$ 1.8
Germany	\$ 2,819.9	\$ 4,263.8	\$ 315.5	\$ 343.0	\$ 0.1	\$ 7,742.2
Greece	\$ 30.4	\$ 32.7	\$ 40.1	\$ 0.3	\$ -	\$ 103.5
Greenland	\$ 11.8	\$ 54.4	\$ -	\$ -	\$ -	\$ 66.2
Iraq	\$ 3.0	\$ -	\$ -	\$ -	\$ -	\$ 3.0
Israel	\$ 3.3	\$ 17.7	\$ -	\$ -	\$ -	\$ 21.0
Italy	\$ 986.5	\$ 1,057.0	\$ 112.1	\$ 65.6	\$ 7.0	\$ 2,228.2
Japan	\$ 2,878.9	\$ 1,794.7	\$ 200.6	\$ 381.2	\$ 3.3	\$ 5,258.7
Jordan	\$ 2.5	\$ 0.3	\$ -	\$ 0.4	\$ -	\$ 3.2
Kenya	\$ 2.4	\$ 0.9	\$ -	\$ -	\$ -	\$ 3.3
Korea, Republic of	\$ 1,942.4	\$ 2,247.0	\$ 53.0	\$ 75.5	\$ 1.3	\$ 4,319.2
Kosovo	\$ 0.8	\$ 76.1	\$ -	\$ -	\$ -	\$ 76.9
Kuwait	\$ 61.0	\$ 6.2	\$ -	\$ -	\$ 0.2	\$ 67.4
Netherlands	\$ 47.2	\$ 30.9	\$ -	\$ -	\$ -	\$ 78.1
Niger	\$ 1.2	\$ 0.1	\$ -	\$ -	\$ -	\$ 1.3
Norway	\$ 6.3	\$ 0.4	\$ 10.3	\$ 0.1	\$ -	\$ 17.1
Oman	\$ 1.6	\$ 20.7	\$ -	\$ 0.1	\$ 0.1	\$ 22.6
Other	\$ 193.7	\$ 50.4	\$ 201.0	\$ 32.3	\$ 0.2	\$ 477.5
Poland	\$ 10.9	\$ 4.0	\$ -	\$ -	\$ -	\$ 14.9
Portugal	\$ 21.4	\$ 14.4	\$ -	\$ 0.8	\$ -	\$ 36.6
Qatar	\$ 45.4	\$ 6.9	\$ 15.0	\$ 4.3	\$ 0.1	\$ 71.7
Romania	\$ 10.0	\$ 13.7	\$ 3.0	\$ 0.1	\$ -	\$ 26.8
Saudi Arabia	\$ 35.0	\$ 1.4	\$ -	\$ -	\$ -	\$ 36.3
Serbia	\$ 0.6	\$ 0.4	\$ -	\$ -	\$ -	\$ 1.1
Singapore	\$ 17.9	\$ 46.8	\$ -	\$ 7.0	\$ 0.2	\$ 71.9
Spain	\$ 117.1	\$ 132.4	\$ -	\$ 35.8	\$ 0.5	\$ 285.7
Taiwan, Republic of China	\$ 0.9	\$ -	\$ -	\$ -	\$ -	\$ 0.9
Thailand	\$ 6.4	\$ 0.5	\$ -	\$ 0.1	\$ -	\$ 6.9
Turkey	\$ 119.3	\$ 46.6	\$ 32.4	\$ 0.9	\$ 0.2	\$ 199.4
United Arab Emirates	\$ 15.9	\$ 10.0	\$ -	\$ 1.3	\$ 0.1	\$ 27.3
United Kingdom	\$ 706.8	\$ 237.7	\$ 193.6	\$ 30.8	\$ 3.2	\$ 1,172.2
Grand Total	\$ 10,599.0	\$ 10,669.2	\$ 1,266.0	\$ 991.2	\$ 41.0	\$ 23,566.3

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	FY 2019					
<u>CountryCode</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Revolving Funds</u>	<u>Total</u>
Australia	\$ 14.9	\$ 1.2	\$ -	\$ -	\$ 0.1	\$ 16.1
Bahrain	\$ 264.2	\$ 177.9	\$ 26.3	\$ 1.7	\$ 3.5	\$ 473.7
Belgium	\$ 117.3	\$ 136.5	\$ 14.3	\$ 0.1	\$ 0.1	\$ 268.3
British Indian Ocean Territory	\$ 24.4	\$ 88.5	\$ -	\$ -	\$ -	\$ 112.9
Cuba	\$ 63.9	\$ 79.3	\$ 118.6	\$ 7.9	\$ 20.4	\$ 290.1
Djibouti	\$ 0.7	\$ 19.1	\$ -	\$ -	\$ 0.2	\$ 20.0
Egypt	\$ 28.3	\$ 18.7	\$ -	\$ 0.3	\$ -	\$ 47.3
El Salvador	\$ 1.3	\$ 0.9	\$ -	\$ -	\$ -	\$ 2.2
Germany	\$ 2,985.8	\$ 4,438.4	\$ 562.0	\$ 346.2	\$ 0.1	\$ 8,332.6
Greece	\$ 38.0	\$ 30.1	\$ -	\$ 0.4	\$ -	\$ 68.5
Greenland	\$ 10.7	\$ 54.4	\$ -	\$ -	\$ -	\$ 65.2
Iraq	\$ 2.9	\$ 0.1	\$ -	\$ -	\$ -	\$ 2.9
Israel	\$ 2.9	\$ 28.1	\$ -	\$ 0.2	\$ -	\$ 31.2
Italy	\$ 1,029.9	\$ 1,088.9	\$ -	\$ 167.1	\$ 7.0	\$ 2,293.0
Japan	\$ 3,017.1	\$ 1,757.8	\$ 198.5	\$ 340.4	\$ 3.3	\$ 5,317.1
Jordan	\$ 1.6	\$ 0.6	\$ -	\$ 0.6	\$ -	\$ 2.8
Kenya	\$ 1.7	\$ 1.1	\$ -	\$ -	\$ -	\$ 2.7
Korea, Republic of	\$ 1,999.1	\$ 2,203.7	\$ 17.5	\$ 203.8	\$ 1.3	\$ 4,425.4
Kosovo	\$ 0.5	\$ 78.6	\$ -	\$ -	\$ -	\$ 79.1
Kuwait	\$ 63.4	\$ 6.2	\$ 44.0	\$ -	\$ 0.2	\$ 113.7
Netherlands	\$ 44.8	\$ 29.7	\$ -	\$ -	\$ -	\$ 74.5
Niger	\$ 0.8	\$ 0.1	\$ -	\$ -	\$ -	\$ 1.0
Norway	\$ 5.3	\$ 0.0	\$ -	\$ 0.2	\$ -	\$ 5.5
Oman	\$ 1.8	\$ 20.8	\$ -	\$ 0.1	\$ 0.1	\$ 22.7
Other	\$ 186.1	\$ 52.7	\$ 52.1	\$ 29.5	\$ 0.2	\$ 320.7
Poland	\$ 9.2	\$ 11.9	\$ -	\$ -	\$ -	\$ 21.1
Portugal	\$ 20.9	\$ 18.1	\$ -	\$ 1.0	\$ -	\$ 40.0
Qatar	\$ 39.5	\$ 16.5	\$ 70.4	\$ 3.3	\$ 0.1	\$ 129.8
Romania	\$ 8.5	\$ 25.2	\$ -	\$ 0.1	\$ -	\$ 33.8
Saudi Arabia	\$ 39.7	\$ 1.3	\$ -	\$ -	\$ -	\$ 41.0
Serbia	\$ 0.5	\$ 0.7	\$ -	\$ -	\$ -	\$ 1.2
Singapore	\$ 18.5	\$ 48.9	\$ -	\$ 7.2	\$ 0.2	\$ 74.9
Spain	\$ 118.1	\$ 132.8	\$ -	\$ 11.0	\$ 0.5	\$ 262.3
Taiwan, Republic of China	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ 0.5
Thailand	\$ 6.2	\$ 1.5	\$ -	\$ 0.2	\$ -	\$ 7.9
Turkey	\$ 109.7	\$ 51.5	\$ -	\$ 5.4	\$ 0.2	\$ 166.9
United Arab Emirates	\$ 11.7	\$ 10.3	\$ -	\$ 2.4	\$ 0.1	\$ 24.6
United Kingdom	\$ 689.8	\$ 223.7	\$ 148.5	\$ 33.5	\$ 3.2	\$ 1,098.7
Grand Total	\$ 10,980.3	\$ 10,855.6	\$ 1,252.2	\$ 1,162.6	\$ 41.0	\$ 24,291.8

OVERSEAS COST SUMMARY

OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	FY 2020					
<u>CountryCode</u>	<u>Military Personnel</u>	<u>Operation & Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Revolving Funds</u>	<u>Total</u>
Australia	\$ 15.6	\$ 1.5	\$ 70.6	\$ -	\$ 0.1	\$ 87.7
Bahrain	\$ 276.3	\$ 234.2	\$ 53.4	\$ 1.8	\$ 3.5	\$ 569.2
Belgium	\$ 129.9	\$ 146.0	\$ -	\$ 0.1	\$ 0.1	\$ 276.0
British Indian Ocean Territory	\$ 25.2	\$ 91.3	\$ -	\$ -	\$ -	\$ 116.6
Cuba	\$ 66.1	\$ 80.6	\$ -	\$ 8.1	\$ 20.4	\$ 175.2
Djibouti	\$ 0.7	\$ 18.1	\$ -	\$ -	\$ 0.2	\$ 19.1
Egypt	\$ 29.4	\$ 18.9	\$ -	\$ 0.6	\$ -	\$ 48.9
El Salvador	\$ 1.4	\$ 0.9	\$ -	\$ -	\$ -	\$ 2.3
Germany	\$ 3,219.1	\$ 4,507.4	\$ 30.5	\$ 368.4	\$ 0.1	\$ 8,125.5
Greece	\$ 39.8	\$ 32.1	\$ -	\$ 0.4	\$ -	\$ 72.3
Greenland	\$ 5.7	\$ -	\$ -	\$ -	\$ -	\$ 5.7
Iraq	\$ 2.9	\$ -	\$ -	\$ -	\$ -	\$ 2.9
Israel	\$ 3.3	\$ 27.6	\$ -	\$ 0.2	\$ -	\$ 31.0
Italy	\$ 1,069.6	\$ 1,117.2	\$ 77.4	\$ 70.3	\$ 7.0	\$ 2,341.6
Japan	\$ 3,143.4	\$ 1,817.5	\$ 469.8	\$ 283.9	\$ 3.3	\$ 5,717.8
Jordan	\$ 1.6	\$ 0.3	\$ 66.0	\$ 0.7	\$ -	\$ 68.6
Kenya	\$ 1.7	\$ 1.0	\$ -	\$ -	\$ -	\$ 2.7
Korea, Republic of	\$ 2,104.0	\$ 2,218.1	\$ -	\$ 140.8	\$ 1.3	\$ 4,464.2
Kosovo	\$ 0.5	\$ 74.5	\$ -	\$ -	\$ -	\$ 75.0
Kuwait	\$ 64.8	\$ 8.5	\$ -	\$ -	\$ 0.2	\$ 73.4
Netherlands	\$ 46.5	\$ 48.6	\$ -	\$ -	\$ -	\$ 95.0
Niger	\$ 0.9	\$ 0.1	\$ -	\$ -	\$ -	\$ 1.0
Norway	\$ 5.1	\$ 0.0	\$ -	\$ 0.2	\$ -	\$ 5.3
Oman	\$ 2.0	\$ 0.3	\$ -	\$ 0.2	\$ 0.1	\$ 2.6
Other	\$ 201.5	\$ 46.3	\$ 61.0	\$ 3.8	\$ 0.2	\$ 312.9
Poland	\$ 10.2	\$ 12.3	\$ -	\$ -	\$ -	\$ 22.5
Portugal	\$ 21.2	\$ 18.1	\$ -	\$ 0.3	\$ -	\$ 39.6
Qatar	\$ 36.0	\$ 14.9	\$ -	\$ 5.7	\$ 0.1	\$ 56.8
Romania	\$ 9.7	\$ 25.8	\$ -	\$ 0.1	\$ -	\$ 35.6
Saudi Arabia	\$ 41.2	\$ 1.4	\$ -	\$ -	\$ -	\$ 42.7
Serbia	\$ 0.5	\$ 0.7	\$ -	\$ -	\$ -	\$ 1.2
Singapore	\$ 19.5	\$ 49.8	\$ -	\$ 7.4	\$ 0.2	\$ 76.9
Spain	\$ 123.0	\$ 142.3	\$ -	\$ 26.2	\$ 0.5	\$ 291.9
Taiwan, Republic of China	\$ 1.0	\$ -	\$ -	\$ -	\$ -	\$ 1.0
Thailand	\$ 6.3	\$ 1.6	\$ -	\$ 0.3	\$ -	\$ 8.2
Turkey	\$ 122.5	\$ 50.4	\$ -	\$ 0.8	\$ 0.2	\$ 174.0
United Arab Emirates	\$ 12.3	\$ 1.7	\$ -	\$ 2.7	\$ 0.1	\$ 16.8
United Kingdom	\$ 683.8	\$ 223.8	\$ 14.3	\$ 37.5	\$ 3.2	\$ 962.6
Grand Total	\$ 11,544.0	\$ 11,034.2	\$ 842.9	\$ 960.3	\$ 41.0	\$ 24,422.3

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 2020 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 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Denmark	Krone	6.9385	6.3847	6.4006
European Community	Euro	0.9329	0.8582	0.8587
Iceland	Krona	112.2842	104.4977	108.8315
Japan	Yen	111.3365	111.5938	111.1542
Norway	Krone	8.4115	8.0858	8.1941
Singapore	Dollar	1.4132	1.3640	1.3620
South Korea	Won	1,156.1200	1,128.1127	1,112.2819
Turkey	Lira	3.4789	3.6022	5.3522
United Kingdom	Pound	0.8072	0.7651	0.7614

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

UNCLASSIFIED

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

Mar 2019

<u>Appropriation</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Department of the Army				
Military Personnel, Army	43,343,772	42,982,836	2,929,154	45,911,990
Reserve Personnel, Army	4,679,511	4,836,947	37,007	4,873,954
National Guard Personnel, Army	8,638,903	8,600,945	195,283	8,796,228
Total Department of the Army	56,662,186	56,420,728	3,161,444	59,582,172
Less Reimbursables	290,325	292,794		292,794
Total Direct - Department of the Army	56,371,861	56,127,934	3,161,444	59,289,378
Department of the Navy				
Military Personnel, Navy	29,451,773	30,531,112	385,461	30,916,573
Military Personnel, Marine Corps	13,224,589	13,807,994	109,232	13,917,226
Reserve Personnel, Navy	1,995,656	2,049,021	11,100	2,060,121
Reserve Personnel, Marine Corps	763,281	782,390	2,380	784,770
Total Department of the Navy	45,435,299	47,170,517	508,173	47,678,690
Less Reimbursables	439,358	395,587		395,587
Total Direct - Department of the Navy	44,995,941	46,774,930	508,173	47,283,103
Department of the Air Force				
Military Personnel, Air Force	29,834,045	30,553,415	964,508	31,517,923
Reserve Personnel, Air Force	1,815,376	1,860,406	21,076	1,881,482
National Guard Personnel, Air Force	3,457,460	3,699,080	5,460	3,704,540
Total Department of the Air Force	35,106,881	36,112,901	991,044	37,103,945
Less Reimbursables	470,260	478,724		478,724
Total Direct - Department of the Air Force	34,636,621	35,634,177	991,044	36,625,221
Total Direct Military Personnel Appropriations	137,204,366	139,704,146	4,660,661	144,364,807
Army MEDICARE - Retiree Health Care Contributions				
MEDICARE - Retiree Health Care Contribution, A	2,284,955	2,141,850		2,141,850
MEDICARE - Retiree Health Care Contribution, A RES	438,133	386,852		386,852
MEDICARE - Retiree Health Care Contribution, A GUARD	757,211	685,375		685,375
Total Army MEDICARE - Retiree Health Care Contributions	3,480,299	3,214,077		3,214,077
Navy MEDICARE - Retiree Health Care Contributions				
MEDICARE - Retiree Health Care Contribution, N	1,577,118	1,465,880		1,465,880
MEDICARE - Retiree Health Care Contribution, MC	902,987	830,962		830,962
MEDICARE - Retiree Health Care Contribution, N RES	143,142	130,504		130,504
MEDICARE - Retiree Health Care Contribution, MC RES	81,218	73,987		73,987
Total Navy MEDICARE - Retiree Health Care Contributions	2,704,465	2,501,333		2,501,333
Air Force MEDICARE - Retiree Health Care Contributions				
MEDICARE - Retiree Health Care Contribution, AF	1,561,343	1,448,912		1,448,912
MEDICARE - Retiree Health Care Contribution, AF RES	145,857	132,578		132,578
MEDICARE - Retiree Health Care Contribution, AF GUARD	254,817	236,097		236,097

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Appropriation</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>
Department of the Army					
Military Personnel, Army	43,660,774		2,743,132	2,743,132	46,403,906
Reserve Personnel, Army	4,964,671		34,812	34,812	4,999,483
National Guard Personnel, Army	8,808,305		202,644	202,644	9,010,949
Total Department of the Army	57,433,750		2,980,588	2,980,588	60,414,338
Less Reimbursables	313,302				313,302
Total Direct - Department of the Army	57,120,448		2,980,588	2,980,588	60,101,036
Department of the Navy					
Military Personnel, Navy	32,265,740		356,392	356,392	32,622,132
Military Personnel, Marine Corps	14,204,442		104,213	104,213	14,308,655
Reserve Personnel, Navy	2,123,947		11,370	11,370	2,135,317
Reserve Personnel, Marine Corps	838,854		3,599	3,599	842,453
Total Department of the Navy	49,432,983		475,574	475,574	49,908,557
Less Reimbursables	463,772				463,772
Total Direct - Department of the Navy	48,969,211		475,574	475,574	49,444,785
Department of the Air Force					
Military Personnel, Air Force	31,772,299		1,007,594	1,007,594	32,779,893
Reserve Personnel, Air Force	2,038,040		16,428	16,428	2,054,468
National Guard Personnel, Air Force	4,063,845		5,624	5,624	4,069,469
Total Department of the Air Force	37,874,184		1,029,646	1,029,646	38,903,830
Less Reimbursables	487,340				487,340
Total Direct - Department of the Air Force	37,386,844		1,029,646	1,029,646	38,416,490
Total Direct Military Personnel Appropriations	144,740,917		4,485,808	4,485,808	149,226,725
Army MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, A	2,186,006				2,186,006
MEDICARE - Retiree Health Care Contribution, A RES	394,612				394,612
MEDICARE - Retiree Health Care Contribution, A GUARD	703,636				703,636
Total Army MEDICARE - Retiree Health Care Contributions	3,284,254				3,284,254
Navy MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, N	1,549,638				1,549,638
MEDICARE - Retiree Health Care Contribution, MC	859,667				859,667
MEDICARE - Retiree Health Care Contribution, N RES	136,926				136,926
MEDICARE - Retiree Health Care Contribution, MC RES	77,427				77,427
Total Navy MEDICARE - Retiree Health Care Contributions	2,623,658				2,623,658
Air Force MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, AF	1,514,694				1,514,694
MEDICARE - Retiree Health Care Contribution, AF RES	139,697				139,697
MEDICARE - Retiree Health Care Contribution, AF GUARD	254,512				254,512

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Appropriation</u>	<u>FY 2018 (Base + OCO)</u>	<u>FY 2019 Base Enacted</u>	<u>FY 2019 OCO Enacted</u>	<u>FY 2019 Total Enacted</u>
Total AF MEDICARE - Retiree Health Care Contributions	1,962,017	1,817,587		1,817,587
Total - MEDICARE - Retiree Health Care Contributions	8,146,781	7,532,997		7,532,997
Total Department of the Army Military Personnel Title	60,142,485	59,634,805	3,161,444	62,796,249
Total Department of the Navy Military Personnel Title	48,139,764	49,671,850	508,173	50,180,023
Total Department of the AF Military Personnel Title	37,068,898	37,930,488	991,044	38,921,532
Total Military Personnel Title	145,351,147	147,237,143	4,660,661	151,897,804
Less Reimbursables	1,199,943	1,167,105		1,167,105
Total Military Personnel Title	144,151,204	146,070,038	4,660,661	150,730,699

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Appropriation</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 Total <u>OCO</u>	FY 2020 Total <u>(Base + OCO)</u>
Total AF MEDICARE - Retiree Health Care Contributions	1,908,903				1,908,903
Total - MEDICARE - Retiree Health Care Contributions	7,816,815				7,816,815
Total Department of the Army Military Personnel Title	60,718,004		2,980,588	2,980,588	63,698,592
Total Department of the Navy Military Personnel Title	52,056,641		475,574	475,574	52,532,215
Total Department of the AF Military Personnel Title	39,783,087		1,029,646	1,029,646	40,812,733
Total Military Personnel Title	152,557,732		4,485,808	4,485,808	157,043,540
Less Reimbursables	1,264,414				1,264,414
Total Military Personnel Title	151,293,318		4,485,808	4,485,808	155,779,126

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Military Personnel, Army

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
2010A 5 Basic Pay	7,566,390	7,224,374	534,241	7,758,615	U
2010A 10 Retired Pay Accrual	2,081,995	2,194,671	131,957	2,326,628	U
2010A 11 Thrift Savings Plan Matching Contributions	24,471	92,476		92,476	U
2010A 25 Basic Allowance for Housing	2,258,903	2,164,670	179,452	2,344,122	U
2010A 30 Basic Allowance for Subsistence	298,395	285,485	19,851	305,336	U
2010A 35 Incentive Pays	94,214	66,719	4,138	70,857	U
2010A 40 Special Pays	384,524	377,282	21,501	398,783	U
2010A 45 Allowances	223,368	191,420	16,036	207,456	U
2010A 50 Separation Pay	64,218	99,315	6,972	106,287	U
2010A 55 Social Security Tax	570,623	550,784	40,869	591,653	U
Total Budget Activity 01	13,567,101	13,247,196	955,017	14,202,213	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
2010A 60 Basic Pay	13,505,859	13,490,890	742,895	14,233,785	U
2010A 65 Retired Pay Accrual	3,784,572	4,097,104	183,495	4,280,599	U
2010A 66 Thrift Savings Plan Matching Contributions	27,065	121,633		121,633	U
2010A 80 Basic Allowance for Housing	4,760,444	4,663,797	361,725	5,025,522	U
2010A 85 Incentive Pays	95,098	95,893	2,315	98,208	U
2010A 90 Special Pays	1,193,552	1,082,771	78,317	1,161,088	U
2010A 95 Allowances	799,466	763,048	62,898	825,946	U
2010A 100 Separation Pay	328,747	390,174	13,749	403,923	U
2010A 105 Social Security Tax	1,031,726	1,032,051	56,831	1,088,882	U
Total Budget Activity 02	25,526,529	25,737,361	1,502,225	27,239,586	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
2010A 110 Academy Cadets	84,993	86,510		86,510	U
Total Budget Activity 03	84,993	86,510		86,510	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
2010A 115 Basic Allowance for Subsistence	1,226,603	1,264,097	88,718	1,352,815	U
2010A 120 Subsistence-In-Kind	948,426	636,029	287,470	923,499	U
2010A 121 Family Subsistence Supplemental Allowance	51	83		83	U
Total Budget Activity 04	2,175,080	1,900,209	376,188	2,276,397	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Army</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
2010A 5 Basic Pay	7,521,813		400,180	400,180	7,921,993	U
2010A 10 Retired Pay Accrual	2,327,136		97,644	97,644	2,424,780	U
2010A 11 Thrift Savings Plan Matching Contributions	75,832				75,832	U
2010A 25 Basic Allowance for Housing	2,173,982		121,906	121,906	2,295,888	U
2010A 30 Basic Allowance for Subsistence	289,916		14,524	14,524	304,440	U
2010A 35 Incentive Pays	94,521		3,305	3,305	97,826	U
2010A 40 Special Pays	357,377		24,905	24,905	382,282	U
2010A 45 Allowances	198,232		27,510	27,510	225,742	U
2010A 50 Separation Pay	56,700		3,551	3,551	60,251	U
2010A 55 Social Security Tax	574,217		30,600	30,600	604,817	U
Total Budget Activity 01	13,669,726		724,125	724,125	14,393,851	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
2010A 60 Basic Pay	13,774,829		833,570	833,570	14,608,399	U
2010A 65 Retired Pay Accrual	4,264,203		203,392	203,392	4,467,595	U
2010A 66 Thrift Savings Plan Matching Contributions	96,028				96,028	U
2010A 80 Basic Allowance for Housing	4,684,587		331,542	331,542	5,016,129	U
2010A 85 Incentive Pays	88,082		2,024	2,024	90,106	U
2010A 90 Special Pays	1,115,638		76,026	76,026	1,191,664	U
2010A 95 Allowances	731,968		61,647	61,647	793,615	U
2010A 100 Separation Pay	266,807		1,009	1,009	267,816	U
2010A 105 Social Security Tax	1,053,774		63,769	63,769	1,117,543	U
Total Budget Activity 02	26,075,916		1,572,979	1,572,979	27,648,895	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>						
2010A 110 Academy Cadets	90,098				90,098	U
Total Budget Activity 03	90,098				90,098	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
2010A 115 Basic Allowance for Subsistence	1,234,543		94,192	94,192	1,328,735	U
2010A 120 Subsistence-In-Kind	661,633		308,078	308,078	969,711	U
2010A 121 Family Subsistence Supplemental Allowance	50				50	U
Total Budget Activity 04	1,896,226		402,270	402,270	2,298,496	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Military Personnel, Army

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
2010A 125 Accession Travel	149,490	173,692		173,692	U
2010A 130 Training Travel	143,249	158,716		158,716	U
2010A 135 Operational Travel	399,137	375,936	34,924	410,860	U
2010A 140 Rotational Travel	686,758	738,697	5,933	744,630	U
2010A 145 Separation Travel	259,101	251,324		251,324	U
2010A 150 Travel of Organized Units	3,191	4,939		4,939	U
2010A 155 Non-Temporary Storage	1,691	3,517		3,517	U
2010A 160 Temporary Lodging Expense	37,654	37,723		37,723	U
Total Budget Activity 05	1,680,271	1,744,544	40,857	1,785,401	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
2010A 170 Apprehension of Military Deserters	260	263		263	U
2010A 175 Interest on Uniformed Services Savings	3,956	849	3,112	3,961	U
2010A 180 Death Gratuities	45,200	41,400	2,000	43,400	U
2010A 185 Unemployment Benefits	98,504	77,662	39,923	117,585	U
2010A 195 Education Benefits	16,039	980		980	U
2010A 200 Adoption Expenses	617	533		533	U
2010A 210 Transportation Subsidy	9,554	10,041		10,041	U
2010A 215 Partial Dislocation Allowance	72	59		59	U
2010A 216 SGLI Extra Hazard Payments	9,483		9,832	9,832	U
2010A 217 Reserve Officers Training Corps (ROTC)	97,071	106,501		106,501	U
2010A 218 Junior ROTC	27,992	28,728		28,728	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)	1,050				U
Total Budget Activity 06	309,798	267,016	54,867	321,883	
Total Military Personnel, Army	43,343,772	42,982,836	2,929,154	45,911,990	
Less Reimbursables	290,325	292,794		292,794	
Total Direct - Military Personnel, Army	43,053,447	42,690,042	2,929,154	45,619,196	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1004A 300 Military Personnel, Army	2,284,955	2,141,850		2,141,850	U
Total Active Army Military Personnel Costs	45,338,402	44,831,892	2,929,154	47,761,046	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Army</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 <u>Total</u> OCO	FY 2020 <u>Total</u> (Base + OCO)	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
2010A 125 Accession Travel	139,802				139,802	U
2010A 130 Training Travel	141,782				141,782	U
2010A 135 Operational Travel	433,985		4,256	4,256	438,241	U
2010A 140 Rotational Travel	669,799		1,028	1,028	670,827	U
2010A 145 Separation Travel	214,770				214,770	U
2010A 150 Travel of Organized Units	1,812				1,812	U
2010A 155 Non-Temporary Storage	698				698	U
2010A 160 Temporary Lodging Expense	60,824		119	119	60,943	U
Total Budget Activity 05	1,663,472		5,403	5,403	1,668,875	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
2010A 170 Apprehension of Military Deserters	234				234	U
2010A 175 Interest on Uniformed Services Savings	128		4,054	4,054	4,182	U
2010A 180 Death Gratuities	42,600		2,800	2,800	45,400	U
2010A 185 Unemployment Benefits	68,731		21,703	21,703	90,434	U
2010A 195 Education Benefits	6,006				6,006	U
2010A 200 Adoption Expenses	496				496	U
2010A 210 Transportation Subsidy	11,623				11,623	U
2010A 215 Partial Dislocation Allowance	74				74	U
2010A 216 SGLI Extra Hazard Payments			9,798	9,798	9,798	U
2010A 217 Reserve Officers Training Corps (ROTC)	105,698				105,698	U
2010A 218 Junior ROTC	29,746				29,746	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)						U
Total Budget Activity 06	265,336		38,355	38,355	303,691	
Total Military Personnel, Army	43,660,774		2,743,132	2,743,132	46,403,906	
Less Reimbursables	313,302				313,302	
Total Direct - Military Personnel, Army	43,347,472		2,743,132	2,743,132	46,090,604	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1004A 300 Military Personnel, Army	2,186,006				2,186,006	U
Total Active Army Military Personnel Costs	45,533,478		2,743,132	2,743,132	48,276,610	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Reserve Personnel, Army

		FY 2018	FY 2019	FY 2019	FY 2019	S
		(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e
						c
<u>Reserve Component Training and Support</u>						
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,520,852	1,543,888		1,543,888	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	43,354	41,293		41,293	U
2070A	30 Pay Group F Training (Recruits)	182,558	227,460		227,460	U
2070A	40 Pay Group P Training (Pipeline Recruits)	5,623	7,417		7,417	U
2070A	60 Mobilization Training	1,224	1,121		1,121	U
2070A	70 School Training	231,210	237,317		237,317	U
2070A	80 Special Training	430,336	338,964	37,007	375,971	U
2070A	90 Administration and Support	2,130,101	2,288,568		2,288,568	U
2070A	94 Thrift Savings Plan Matching Contributions	3,302	21,622		21,622	U
2070A	100 Education Benefits	36,913	24,274		24,274	U
2070A	120 Health Profession Scholarship	57,800	60,010		60,010	U
2070A	130 Other Programs (Admin & Support)	36,238	45,013		45,013	U
Total Budget Activity 01		4,679,511	4,836,947	37,007	4,873,954	
Total Direct - Reserve Personnel, Army		4,679,511	4,836,947	37,007	4,873,954	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1005A	300 Reserve Personnel, Army	438,133	386,852		386,852	U
Total Reserve Army Military Personnel Costs		5,117,644	5,223,799	37,007	5,260,806	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Reserve Personnel, Army</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>Costs</u>			
<u>Reserve Component Training and Support</u>							
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,591,993				1,591,993	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	45,748				45,748	U
2070A	30 Pay Group F Training (Recruits)	201,613				201,613	U
2070A	40 Pay Group P Training (Pipeline Recruits)	6,717				6,717	U
2070A	60 Mobilization Training	2,373				2,373	U
2070A	70 School Training	240,785				240,785	U
2070A	80 Special Training	382,398		34,812	34,812	417,210	U
2070A	90 Administration and Support	2,358,782				2,358,782	U
2070A	94 Thrift Savings Plan Matching Contributions	11,205				11,205	U
2070A	100 Education Benefits	22,714				22,714	U
2070A	120 Health Profession Scholarship	61,392				61,392	U
2070A	130 Other Programs (Admin & Support)	38,951				38,951	U
Total Budget Activity 01		4,964,671		34,812	34,812	4,999,483	
Total Direct - Reserve Personnel, Army		4,964,671		34,812	34,812	4,999,483	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1005A	300 Reserve Personnel, Army	394,612				394,612	U
Total Reserve Army Military Personnel Costs		5,359,283		34,812	34,812	5,394,095	

UNCLASSIFIED

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

Mar 2019

National Guard Personnel, Army

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Reserve Component Training and Support</u>						
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,515,008	2,748,242	47,114	2,795,356	U
2060A	30 Pay Group F Training (Recruits)	472,545	558,793		558,793	U
2060A	40 Pay Group P Training (Pipeline Recruits)	37,105	43,019		43,019	U
2060A	70 School Training	544,976	549,452	2,939	552,391	U
2060A	80 Special Training	1,192,620	706,912	135,655	842,567	U
2060A	90 Administration and Support	3,794,225	3,879,035	9,575	3,888,610	U
2060A	94 Thrift Savings Plan Matching Contributions	5,950	25,990		25,990	U
2060A	100 Education Benefits	76,474	89,502		89,502	U
Total Budget Activity 01		8,638,903	8,600,945	195,283	8,796,228	
Total Direct - National Guard Personnel, Army		8,638,903	8,600,945	195,283	8,796,228	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1006A	300 National Guard Personnel, Army	757,211	685,375		685,375	U
Total National Guard Army Military Personnel Costs		9,396,114	9,286,320	195,283	9,481,603	
Total Direct - Army Military Appropriations		56,371,861	56,127,934	3,161,444	59,289,378	
Total Direct - Army MERHFC Accounts		3,480,299	3,214,077		3,214,077	
Grand Total Direct - Army Military Personnel Costs		59,852,160	59,342,011	3,161,444	62,503,455	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>National Guard Personnel, Army</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>Costs</u>			
<u>Reserve Component Training and Support</u>							
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,607,324		65,231	65,231	2,672,555	U
2060A	30 Pay Group F Training (Recruits)	539,742				539,742	U
2060A	40 Pay Group P Training (Pipeline Recruits)	44,401				44,401	U
2060A	70 School Training	529,639		3,324	3,324	532,963	U
2060A	80 Special Training	813,283		115,437	115,437	928,720	U
2060A	90 Administration and Support	4,182,249		18,652	18,652	4,200,901	U
2060A	94 Thrift Savings Plan Matching Contributions	19,194				19,194	U
2060A	100 Education Benefits	72,473				72,473	U
	Total Budget Activity 01	8,808,305		202,644	202,644	9,010,949	
	Total Direct - National Guard Personnel, Army	8,808,305		202,644	202,644	9,010,949	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1006A	300 National Guard Personnel, Army	703,636				703,636	U
	Total National Guard Army Military Personnel Costs	9,511,941		202,644	202,644	9,714,585	
	Total Direct - Army Military Appropriations	57,120,448		2,980,588	2,980,588	60,101,036	
	Total Direct - Army MERHFC Accounts	3,284,254				3,284,254	
	Grand Total Direct - Army Military Personnel Costs	60,404,702		2,980,588	2,980,588	63,385,290	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Military Personnel, Navy

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1453N 5 Basic Pay	4,351,195	4,382,346	74,977	4,457,323	U
1453N 10 Retired Pay Accrual	1,228,076	1,331,184	18,520	1,349,704	U
1453N 11 Thrift Savings Plan Matching Contributions	17,949	65,235		65,235	U
1453N 25 Basic Allowance for Housing	1,534,058	1,513,259	25,660	1,538,919	U
1453N 30 Basic Allowance for Subsistence	170,449	172,777	2,623	175,400	U
1453N 35 Incentive Pays	139,107	159,053	540	159,593	U
1453N 40 Special Pays	426,290	447,487	5,662	453,149	U
1453N 45 Allowances	122,889	108,780	5,996	114,776	U
1453N 50 Separation Pay	37,188	41,489		41,489	U
1453N 55 Social Security Tax	331,386	334,535	5,736	340,271	U
Total Budget Activity 01	8,358,587	8,556,145	139,714	8,695,859	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1453N 60 Basic Pay	9,338,896	9,647,068	86,888	9,733,956	U
1453N 65 Retired Pay Accrual	2,637,756	2,933,110	21,463	2,954,573	U
1453N 66 Thrift Savings Plan Matching Contributions	24,335	108,026		108,026	U
1453N 80 Basic Allowance for Housing	4,397,404	4,415,750	47,583	4,463,333	U
1453N 85 Incentive Pays	94,529	103,984	215	104,199	U
1453N 90 Special Pays	853,182	916,584	10,002	926,586	U
1453N 95 Allowances	596,033	636,255	17,172	653,427	U
1453N 100 Separation Pay	76,670	117,648		117,648	U
1453N 105 Social Security Tax	707,598	738,001	6,647	744,648	U
Total Budget Activity 02	18,726,403	19,616,426	189,970	19,806,396	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
1453N 110 Midshipmen	82,012	83,875		83,875	U
Total Budget Activity 03	82,012	83,875		83,875	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
1453N 115 Basic Allowance for Subsistence	802,029	821,434	9,878	831,312	U
1453N 120 Subsistence-In-Kind	409,247	392,478	24,054	416,532	U
1453N 121 Family Subsistence Supplemental Allowance		5		5	U
Total Budget Activity 04	1,211,276	1,213,917	33,932	1,247,849	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Navy</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 <u>Total</u> OCO	FY 2020 <u>Total</u> (Base + OCO)	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
1453N 5 Basic Pay	4,561,662		68,443	68,443	4,630,105	U
1453N 10 Retired Pay Accrual	1,411,830		16,700	16,700	1,428,530	U
1453N 11 Thrift Savings Plan Matching Contributions	59,653				59,653	U
1453N 25 Basic Allowance for Housing	1,599,286		23,102	23,102	1,622,388	U
1453N 30 Basic Allowance for Subsistence	172,715		2,256	2,256	174,971	U
1453N 35 Incentive Pays	167,877		464	464	168,341	U
1453N 40 Special Pays	457,901		3,998	3,998	461,899	U
1453N 45 Allowances	120,046		6,868	6,868	126,914	U
1453N 50 Separation Pay	43,367				43,367	U
1453N 55 Social Security Tax	347,668		5,245	5,245	352,913	U
Total Budget Activity 01	8,942,005		127,076	127,076	9,069,081	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>						
1453N 60 Basic Pay	10,279,881		83,786	83,786	10,363,667	U
1453N 65 Retired Pay Accrual	3,186,556		20,443	20,443	3,206,999	U
1453N 66 Thrift Savings Plan Matching Contributions	100,891				100,891	U
1453N 80 Basic Allowance for Housing	4,785,627		45,506	45,506	4,831,133	U
1453N 85 Incentive Pays	109,034		161	161	109,195	U
1453N 90 Special Pays	1,006,625		9,288	9,288	1,015,913	U
1453N 95 Allowances	624,120		15,668	15,668	639,788	U
1453N 100 Separation Pay	84,737				84,737	U
1453N 105 Social Security Tax	786,411		6,410	6,410	792,821	U
Total Budget Activity 02	20,963,882		181,262	181,262	21,145,144	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>						
1453N 110 Midshipmen	85,203				85,203	U
Total Budget Activity 03	85,203				85,203	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
1453N 115 Basic Allowance for Subsistence	847,463		9,057	9,057	856,520	U
1453N 120 Subsistence-In-Kind	432,870		23,095	23,095	455,965	U
1453N 121 Family Subsistence Supplemental Allowance	5				5	U
Total Budget Activity 04	1,280,338		32,152	32,152	1,312,490	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Military Personnel, Navy

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
1453N 125 Accession Travel	89,250	98,373	5,912	104,285	U
1453N 130 Training Travel	80,115	89,865		89,865	U
1453N 135 Operational Travel	266,352	227,416	1,119	228,535	U
1453N 140 Rotational Travel	335,712	356,813	355	357,168	U
1453N 145 Separation Travel	107,385	109,210	4,848	114,058	U
1453N 150 Travel of Organized Units	47,789	30,763		30,763	U
1453N 155 Non-Temporary Storage	15,077	13,156		13,156	U
1453N 160 Temporary Lodging Expense		15,753		15,753	U
Total Budget Activity 05	941,680	941,349	12,234	953,583	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
1453N 170 Apprehension of Military Deserters	44	35		35	U
1453N 175 Interest on Uniformed Services Savings	1,113	1,220		1,220	U
1453N 180 Death Gratuities	22,796	21,300	300	21,600	U
1453N 185 Unemployment Benefits	47,799	44,148	6,066	50,214	U
1453N 195 Education Benefits	16,619	12,065		12,065	U
1453N 200 Adoption Expenses	190	173		173	U
1453N 210 Transportation Subsidy	4,398	4,162		4,162	U
1453N 212 Reserve Income Replacement Program			9	9	U
1453N 215 Partial Dislocation Allowance	21	34		34	U
1453N 216 SGLI Extra Hazard Payments	3,384		3,236	3,236	U
1453N 217 Reserve Officers Training Corps (ROTC)	19,913	21,032		21,032	U
1453N 218 Junior ROTC	15,362	15,231		15,231	U
1453N 240 Cancelled Account Payment	176				U
Total Budget Activity 06	131,815	119,400	9,611	129,011	
Total Military Personnel, Navy	29,451,773	30,531,112	385,461	30,916,573	
Less Reimbursables	412,166	366,631		366,631	
Total Direct - Military Personnel, Navy	29,039,607	30,164,481	385,461	30,549,942	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1000N 300 Navy	1,577,118	1,465,880		1,465,880	U
Total Active Navy Military Personnel Costs	30,616,725	31,630,361	385,461	32,015,822	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Navy</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 <u>Total</u> OCO	FY 2020 <u>Total</u> (Base + OCO)	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
1453N 125 Accession Travel	91,470		3,151	3,151	94,621	U
1453N 130 Training Travel	102,482				102,482	U
1453N 135 Operational Travel	231,305		698	698	232,003	U
1453N 140 Rotational Travel	280,181		223	223	280,404	U
1453N 145 Separation Travel	113,668		4,516	4,516	118,184	U
1453N 150 Travel of Organized Units	30,258				30,258	U
1453N 155 Non-Temporary Storage	13,695				13,695	U
1453N 160 Temporary Lodging Expense	16,398				16,398	U
Total Budget Activity 05	879,457		8,588	8,588	888,045	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1453N 170 Apprehension of Military Deserters	37				37	U
1453N 175 Interest on Uniformed Services Savings	1,252				1,252	U
1453N 180 Death Gratuities	22,100				22,100	U
1453N 185 Unemployment Benefits	41,522		3,654	3,654	45,176	U
1453N 195 Education Benefits	8,745				8,745	U
1453N 200 Adoption Expenses	178				178	U
1453N 210 Transportation Subsidy	4,270				4,270	U
1453N 212 Reserve Income Replacement Program						U
1453N 215 Partial Dislocation Allowance	34				34	U
1453N 216 SGLI Extra Hazard Payments			3,660	3,660	3,660	U
1453N 217 Reserve Officers Training Corps (ROTC)	21,458				21,458	U
1453N 218 Junior ROTC	15,259				15,259	U
1453N 240 Cancelled Account Payment						U
Total Budget Activity 06	114,855		7,314	7,314	122,169	
Total Military Personnel, Navy	32,265,740		356,392	356,392	32,622,132	
Less Reimbursables	434,541				434,541	
Total Direct - Military Personnel, Navy	31,831,199		356,392	356,392	32,187,591	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1000N 300 Navy	1,549,638				1,549,638	U
Total Active Navy Military Personnel Costs	33,380,837		356,392	356,392	33,737,229	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Military Personnel, Marine Corps

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1105N 5 Basic Pay	1,608,646	1,641,181	27,939	1,669,120	U
1105N 10 Retired Pay Accrual	457,930	498,204	6,901	505,105	U
1105N 11 Thrift Savings Plan Matching Contributions	9,379	31,369		31,369	U
1105N 25 Basic Allowance for Housing	526,856	546,247	9,815	556,062	U
1105N 30 Basic Allowance for Subsistence	63,948	67,428	927	68,355	U
1105N 35 Incentive Pays	34,914	46,034	253	46,287	U
1105N 40 Special Pays	5,704	3,891	1,498	5,389	U
1105N 45 Allowances	42,875	46,208	1,955	48,163	U
1105N 50 Separation Pay	17,555	17,019	1,165	18,184	U
1105N 55 Social Security Tax	123,441	125,091	2,137	127,228	U
Total Budget Activity 01	2,891,248	3,022,672	52,590	3,075,262	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>					
1105N 60 Basic Pay	5,024,957	5,187,733	21,663	5,209,396	U
1105N 65 Retired Pay Accrual	1,424,401	1,574,705	5,351	1,580,056	U
1105N 66 Thrift Savings Plan Matching Contributions	22,466	97,777		97,777	U
1105N 80 Basic Allowance for Housing	1,552,737	1,607,629	12,633	1,620,262	U
1105N 85 Incentive Pays	8,441	9,137	28	9,165	U
1105N 90 Special Pays	191,717	191,171	6,442	197,613	U
1105N 95 Allowances	306,281	304,996	5,321	310,317	U
1105N 100 Separation Pay	95,121	97,425	467	97,892	U
1105N 105 Social Security Tax	381,509	396,969	1,657	398,626	U
Total Budget Activity 02	9,007,630	9,467,542	53,562	9,521,104	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
1105N 115 Basic Allowance for Subsistence	421,329	434,111	2,427	436,538	U
1105N 120 Subsistence-In-Kind	400,396	391,720		391,720	U
1105N 121 Family Subsistence Supplemental Allowance		10		10	U
Total Budget Activity 04	821,725	825,841	2,427	828,268	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Marine Corps</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>							
1105N	5 Basic Pay	1,715,465		22,993	22,993	1,738,458	U
1105N	10 Retired Pay Accrual	530,702		5,610	5,610	536,312	U
1105N	11 Thrift Savings Plan Matching Contributions	27,890				27,890	U
1105N	25 Basic Allowance for Housing	537,566		8,142	8,142	545,708	U
1105N	30 Basic Allowance for Subsistence	67,825		764	764	68,589	U
1105N	35 Incentive Pays	51,099		238	238	51,337	U
1105N	40 Special Pays	4,125		2,382	2,382	6,507	U
1105N	45 Allowances	50,685		2,859	2,859	53,544	U
1105N	50 Separation Pay	15,112		878	878	15,990	U
1105N	55 Social Security Tax	131,233		1,759	1,759	132,992	U
Total Budget Activity 01		3,131,702		45,625	45,625	3,177,327	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1105N	60 Basic Pay	5,349,883		22,994	22,994	5,372,877	U
1105N	65 Retired Pay Accrual	1,653,002		5,611	5,611	1,658,613	U
1105N	66 Thrift Savings Plan Matching Contributions	113,526				113,526	U
1105N	80 Basic Allowance for Housing	1,599,187		12,502	12,502	1,611,689	U
1105N	85 Incentive Pays	7,937		5	5	7,942	U
1105N	90 Special Pays	204,034		5,284	5,284	209,318	U
1105N	95 Allowances	315,811		6,268	6,268	322,079	U
1105N	100 Separation Pay	94,173		877	877	95,050	U
1105N	105 Social Security Tax	408,685		1,759	1,759	410,444	U
Total Budget Activity 02		9,746,238		55,300	55,300	9,801,538	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
1105N	115 Basic Allowance for Subsistence	430,434		2,635	2,635	433,069	U
1105N	120 Subsistence-In-Kind	400,978				400,978	U
1105N	121 Family Subsistence Supplemental Allowance	10				10	U
Total Budget Activity 04		831,422		2,635	2,635	834,057	

UNCLASSIFIED

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

Mar 2019

Military Personnel, Marine Corps

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
1105N 125 Accession Travel	52,472	48,992		48,992	U
1105N 130 Training Travel	17,683	16,506		16,506	U
1105N 135 Operational Travel	179,094	166,904		166,904	U
1105N 140 Rotational Travel	108,418	110,869		110,869	U
1105N 145 Separation Travel	73,518	76,538		76,538	U
1105N 150 Travel of Organized Units	874	890		890	U
1105N 155 Non-Temporary Storage	10,191	8,730		8,730	U
1105N 160 Temporary Lodging Expense	4,201	5,743		5,743	U
1105N 165 Other	1,903	2,140		2,140	U
Total Budget Activity 05	448,354	437,312		437,312	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
1105N 170 Apprehension of Military Deserters	262	236		236	U
1105N 175 Interest on Uniformed Services Savings	331	19	238	257	U
1105N 180 Death Gratuities	12,350	13,100		13,100	U
1105N 185 Unemployment Benefits	25,696	31,114		31,114	U
1105N 195 Education Benefits	8,590	4,661		4,661	U
1105N 200 Adoption Expenses	122	86		86	U
1105N 210 Transportation Subsidy	1,146	1,448		1,448	U
1105N 215 Partial Dislocation Allowance	18	103		103	U
1105N 216 SGLI Extra Hazard Payments	2,796		415	415	U
1105N 218 Junior ROTC	4,321	3,860		3,860	U
Total Budget Activity 06	55,632	54,627	653	55,280	
Total Military Personnel, Marine Corps	13,224,589	13,807,994	109,232	13,917,226	
Less Reimbursables	27,192	28,956		28,956	
Total Direct - Military Personnel, Marine Corps	13,197,397	13,779,038	109,232	13,888,270	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1001N 300 Marine Corps	902,987	830,962		830,962	U
Total Active Marine Corps Military Personnel Costs	14,100,384	14,610,000	109,232	14,719,232	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Marine Corps</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 <u>Total</u> OCO	FY 2020 <u>Total</u> (Base + OCO)	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
1105N 125 Accession Travel	53,167				53,167	U
1105N 130 Training Travel	18,363				18,363	U
1105N 135 Operational Travel	167,868				167,868	U
1105N 140 Rotational Travel	111,200				111,200	U
1105N 145 Separation Travel	77,577				77,577	U
1105N 150 Travel of Organized Units	682				682	U
1105N 155 Non-Temporary Storage	10,505				10,505	U
1105N 160 Temporary Lodging Expense	4,345				4,345	U
1105N 165 Other						U
Total Budget Activity 05	443,707				443,707	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1105N 170 Apprehension of Military Deserters	273				273	U
1105N 175 Interest on Uniformed Services Savings	19		238	238	257	U
1105N 180 Death Gratuities	13,100				13,100	U
1105N 185 Unemployment Benefits	26,734				26,734	U
1105N 195 Education Benefits	3,611				3,611	U
1105N 200 Adoption Expenses	100				100	U
1105N 210 Transportation Subsidy	1,487				1,487	U
1105N 215 Partial Dislocation Allowance	108				108	U
1105N 216 SGLI Extra Hazard Payments	2,075		415	415	2,490	U
1105N 218 Junior ROTC	3,866				3,866	U
Total Budget Activity 06	51,373		653	653	52,026	
Total Military Personnel, Marine Corps	14,204,442		104,213	104,213	14,308,655	
Less Reimbursables	29,231				29,231	
Total Direct - Military Personnel, Marine Corps	14,175,211		104,213	104,213	14,279,424	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1001N 300 Marine Corps	859,667				859,667	U
Total Active Marine Corps Military Personnel Costs	15,034,878		104,213	104,213	15,139,091	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Reserve Personnel, Navy

		FY 2018	FY 2019	FY 2019	FY 2019	S
		(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e
						c
<u>Reserve Component Training and Support</u>						
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	655,230	689,211		689,211	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	6,745	8,402		8,402	U
1405N	30 Pay Group F Training (Recruits)	42,959	56,445		56,445	U
1405N	60 Mobilization Training	11,638	11,958		11,958	U
1405N	70 School Training	52,540	54,664		54,664	U
1405N	80 Special Training	162,542	120,981	11,100	132,081	U
1405N	90 Administration and Support	1,009,874	1,046,473		1,046,473	U
1405N	94 Thrift Savings Plan Matching Contributions	1,161	6,011		6,011	U
1405N	100 Education Benefits	52	78		78	U
1405N	120 Health Profession Scholarship	52,915	54,798		54,798	U
Total Budget Activity 01		1,995,656	2,049,021	11,100	2,060,121	
Total Direct - Reserve Personnel, Navy		1,995,656	2,049,021	11,100	2,060,121	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1002N	300 Reserve Personnel, Navy	143,142	130,504		130,504	U
Total Reserve Navy Military Personnel Costs		2,138,798	2,179,525	11,100	2,190,625	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Reserve Personnel, Navy</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>Costs</u>			
<u>Reserve Component Training and Support</u>							
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	712,650				712,650	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	7,839				7,839	U
1405N	30 Pay Group F Training (Recruits)	54,101				54,101	U
1405N	60 Mobilization Training	12,537				12,537	U
1405N	70 School Training	56,593				56,593	U
1405N	80 Special Training	124,738		11,370	11,370	136,108	U
1405N	90 Administration and Support	1,091,583				1,091,583	U
1405N	94 Thrift Savings Plan Matching Contributions	6,326				6,326	U
1405N	100 Education Benefits	1,116				1,116	U
1405N	120 Health Profession Scholarship	56,464				56,464	U
Total Budget Activity 01		2,123,947		11,370	11,370	2,135,317	
Total Direct - Reserve Personnel, Navy		2,123,947		11,370	11,370	2,135,317	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1002N	300 Reserve Personnel, Navy	136,926				136,926	U
Total Reserve Navy Military Personnel Costs		2,260,873		11,370	11,370	2,272,243	

UNCLASSIFIED

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

Mar 2019

Reserve Personnel, Marine Corps

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Reserve Component Training and Support</u>						
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	270,362	282,575		282,575	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	39,640	44,091		44,091	U
1108N	30 Pay Group F Training (Recruits)	126,147	122,044		122,044	U
1108N	60 Mobilization Training	1,362	1,347		1,347	U
1108N	70 School Training	23,094	26,089		26,089	U
1108N	80 Special Training	48,817	42,780	2,336	45,116	U
1108N	90 Administration and Support	241,373	244,504	44	244,548	U
1108N	94 Thrift Savings Plan Matching Contributions	839	4,776		4,776	U
1108N	95 Platoon Leader Class	7,697	8,045		8,045	U
1108N	100 Education Benefits	3,950	6,139		6,139	U
	Total Budget Activity 01	763,281	782,390	2,380	784,770	
	Total Direct - Reserve Personnel, Marine Corps	763,281	782,390	2,380	784,770	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1003N	300 Reserve Personnel, Marine Corps	81,218	73,987		73,987	U
	Total Reserve Marine Corps Military Personnel Costs	844,499	856,377	2,380	858,757	
	Total Direct - Navy Military Appropriations	31,035,263	32,213,502	396,561	32,610,063	
	Total Direct - Navy MERHFC Accounts	1,720,260	1,596,384		1,596,384	
	Grand Total Direct - Navy Military Personnel Costs	32,755,523	33,809,886	396,561	34,206,447	
	Total Direct - Marine Corps Military Appropriations	13,960,678	14,561,428	111,612	14,673,040	
	Total Direct - Marine Corps MERHFC Accounts	984,205	904,949		904,949	
	Grand Total Direct - Marine Corps Military Personnel Co	14,944,883	15,466,377	111,612	15,577,989	
	Total Direct - DoN Military Appropriations	44,995,941	46,774,930	508,173	47,283,103	
	Total Direct - DoN MERHFC Accounts	2,704,465	2,501,333		2,501,333	
	Grand Total Direct - DoN Military Personnel Costs	47,700,406	49,276,263	508,173	49,784,436	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Reserve Personnel, Marine Corps</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Reserve Component Training and Support</u>							
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	290,938				290,938	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	46,716				46,716	U
1108N	30 Pay Group F Training (Recruits)	139,238				139,238	U
1108N	60 Mobilization Training	1,422				1,422	U
1108N	70 School Training	24,532				24,532	U
1108N	80 Special Training	53,388		3,552	3,552	56,940	U
1108N	90 Administration and Support	264,360		47	47	264,407	U
1108N	94 Thrift Savings Plan Matching Contributions	3,759				3,759	U
1108N	95 Platoon Leader Class	8,283				8,283	U
1108N	100 Education Benefits	6,218				6,218	U
Total Budget Activity 01		838,854		3,599	3,599	842,453	
Total Direct - Reserve Personnel, Marine Corps		838,854		3,599	3,599	842,453	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1003N	300 Reserve Personnel, Marine Corps					77,427	U
Total Reserve Marine Corps Military Personnel Costs		916,281		3,599	3,599	919,880	
Total Direct - Navy Military Appropriations		33,955,146		367,762	367,762	34,322,908	
Total Direct - Navy MERHFC Accounts		1,686,564				1,686,564	
Grand Total Direct - Navy Military Personnel Costs		35,641,710		367,762	367,762	36,009,472	
Total Direct - Marine Corps Military Appropriations		15,014,065		107,812	107,812	15,121,877	
Total Direct - Marine Corps MERHFC Accounts		937,094				937,094	
Grand Total Direct - Marine Corps Military Personnel Co		15,951,159		107,812	107,812	16,058,971	
Total Direct - DoN Military Appropriations		48,969,211		475,574	475,574	49,444,785	
Total Direct - DoN MERHFC Accounts		2,623,658				2,623,658	
Grand Total Direct - DoN Military Personnel Costs		51,592,869		475,574	475,574	52,068,443	

UNCLASSIFIED

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

Mar 2019

Military Personnel, Air Force

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
3500F 5 Basic Pay	5,032,519	5,208,253	109,903	5,318,156	U
3500F 10 Retired Pay Accrual	1,415,943	1,571,933	27,146	1,599,079	U
3500F 11 Thrift Savings Plan Matching Contributions	21,614	82,130		82,130	U
3500F 25 Basic Allowance for Housing	1,503,017	1,573,578	34,021	1,607,599	U
3500F 30 Basic Allowance for Subsistence	197,438	202,971	3,741	206,712	U
3500F 35 Incentive Pays	360,391	279,437		279,437	U
3500F 40 Special Pays	329,924	338,153	8,797	346,950	U
3500F 45 Allowances	132,218	120,547	5,917	126,464	U
3500F 50 Separation Pay	39,963	46,101		46,101	U
3500F 55 Social Security Tax	384,085	397,802	8,408	406,210	U
Total Budget Activity 01	9,417,112	9,820,905	197,933	10,018,838	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
3500F 60 Basic Pay	9,433,613	9,550,963	307,674	9,858,637	U
3500F 65 Retired Pay Accrual	2,654,026	2,891,736	75,995	2,967,731	U
3500F 66 Thrift Savings Plan Matching Contributions	22,992	88,162		88,162	U
3500F 80 Basic Allowance for Housing	3,840,784	3,882,466	129,809	4,012,275	U
3500F 85 Incentive Pays	58,648	61,294		61,294	U
3500F 90 Special Pays	359,821	354,365	37,166	391,531	U
3500F 95 Allowances	603,666	582,402	24,955	607,357	U
3500F 100 Separation Pay	133,969	121,017		121,017	U
3500F 105 Social Security Tax	721,670	726,244	23,537	749,781	U
Total Budget Activity 02	17,829,189	18,258,649	599,136	18,857,785	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
3500F 110 Academy Cadets	79,780	79,454		79,454	U
Total Budget Activity 03	79,780	79,454		79,454	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
3500F 115 Basic Allowance for Subsistence	1,031,674	1,040,809	32,575	1,073,384	U
3500F 120 Subsistence-In-Kind	267,507	146,609	118,489	265,098	U
3500F 121 Family Subsistence Supplemental Allowance	3	6		6	U
Total Budget Activity 04	1,299,184	1,187,424	151,064	1,338,488	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Air Force</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
3500F 5 Basic Pay	5,419,404		127,838	127,838	5,547,242	U
3500F 10 Retired Pay Accrual	1,666,501		31,197	31,197	1,697,698	U
3500F 11 Thrift Savings Plan Matching Contributions	68,361				68,361	U
3500F 25 Basic Allowance for Housing	1,630,177		35,863	35,863	1,666,040	U
3500F 30 Basic Allowance for Subsistence	204,432		3,919	3,919	208,351	U
3500F 35 Incentive Pays	349,589				349,589	U
3500F 40 Special Pays	337,986		8,364	8,364	346,350	U
3500F 45 Allowances	119,612		4,788	4,788	124,400	U
3500F 50 Separation Pay	43,588				43,588	U
3500F 55 Social Security Tax	413,905		9,780	9,780	423,685	U
Total Budget Activity 01	10,253,555		221,749	221,749	10,475,304	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
3500F 60 Basic Pay	9,912,417		326,053	326,053	10,238,470	U
3500F 65 Retired Pay Accrual	3,061,954		79,557	79,557	3,141,511	U
3500F 66 Thrift Savings Plan Matching Contributions	77,645				77,645	U
3500F 80 Basic Allowance for Housing	4,017,647		137,589	137,589	4,155,236	U
3500F 85 Incentive Pays	61,239				61,239	U
3500F 90 Special Pays	337,702		28,895	28,895	366,597	U
3500F 95 Allowances	630,858		18,225	18,225	649,083	U
3500F 100 Separation Pay	136,265				136,265	U
3500F 105 Social Security Tax	758,300		24,943	24,943	783,243	U
Total Budget Activity 02	18,994,027		615,262	615,262	19,609,289	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>						
3500F 110 Academy Cadets	80,959				80,959	U
Total Budget Activity 03	80,959				80,959	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
3500F 115 Basic Allowance for Subsistence	1,047,572		33,640	33,640	1,081,212	U
3500F 120 Subsistence-In-Kind	159,138		117,601	117,601	276,739	U
3500F 121 Family Subsistence Supplemental Allowance	3				3	U
Total Budget Activity 04	1,206,713		151,241	151,241	1,357,954	

UNCLASSIFIED

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

Mar 2019

Military Personnel, Air Force

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
3500F 125 Accession Travel	103,719	102,161		102,161	U
3500F 130 Training Travel	45,252	55,306		55,306	U
3500F 135 Operational Travel	285,880	279,456		279,456	U
3500F 140 Rotational Travel	445,308	446,149		446,149	U
3500F 145 Separation Travel	145,917	152,934		152,934	U
3500F 150 Travel of Organized Units	3,223	4,252		4,252	U
3500F 155 Non-Temporary Storage	24,113	25,300		25,300	U
3500F 160 Temporary Lodging Expense	29,678	32,442		32,442	U
Total Budget Activity 05	1,083,090	1,098,000		1,098,000	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
3500F 170 Apprehension of Military Deserters	33	18		18	U
3500F 175 Interest on Uniformed Services Savings	3,437	2,282		2,282	U
3500F 180 Death Gratuities	15,900	15,000	1,000	16,000	U
3500F 185 Unemployment Benefits	31,000	22,090	8,946	31,036	U
3500F 195 Education Benefits	84	55		55	U
3500F 200 Adoption Expenses	359	462		462	U
3500F 210 Transportation Subsidy	2,705	3,061		3,061	U
3500F 215 Partial Dislocation Allowance	465	482		482	U
3500F 216 SGLI Extra Hazard Payments	7,188		6,429	6,429	U
3500F 217 Reserve Officers Training Corps (ROTC)	46,570	46,328		46,328	U
3500F 218 Junior ROTC	17,949	19,205		19,205	U
Total Budget Activity 06	125,690	108,983	16,375	125,358	
Total Military Personnel, Air Force	29,834,045	30,553,415	964,508	31,517,923	
Less Reimbursables	470,260	478,724		478,724	
Total Direct - Military Personnel, Air Force	29,363,785	30,074,691	964,508	31,039,199	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1007F 300 Air Force	1,561,343	1,448,912		1,448,912	U
Total Active Air Force Military Personnel Costs	30,925,128	31,523,603	964,508	32,488,111	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Air Force</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 Total <u>OCO</u>	FY 2020 Total <u>(Base + OCO)</u>	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
3500F 125 Accession Travel	102,944				102,944	U
3500F 130 Training Travel	59,189				59,189	U
3500F 135 Operational Travel	284,731				284,731	U
3500F 140 Rotational Travel	453,527				453,527	U
3500F 145 Separation Travel	162,547				162,547	U
3500F 150 Travel of Organized Units	4,347				4,347	U
3500F 155 Non-Temporary Storage	26,215				26,215	U
3500F 160 Temporary Lodging Expense	33,162				33,162	U
Total Budget Activity 05	1,126,662				1,126,662	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
3500F 170 Apprehension of Military Deserters	12				12	U
3500F 175 Interest on Uniformed Services Savings	2,299				2,299	U
3500F 180 Death Gratuities	15,000		700	700	15,700	U
3500F 185 Unemployment Benefits	22,571		11,653	11,653	34,224	U
3500F 195 Education Benefits	28				28	U
3500F 200 Adoption Expenses	395				395	U
3500F 210 Transportation Subsidy	2,718				2,718	U
3500F 215 Partial Dislocation Allowance	492				492	U
3500F 216 SGLI Extra Hazard Payments			6,989	6,989	6,989	U
3500F 217 Reserve Officers Training Corps (ROTC)	46,429				46,429	U
3500F 218 Junior ROTC	20,439				20,439	U
Total Budget Activity 06	110,383		19,342	19,342	129,725	
Total Military Personnel, Air Force	31,772,299		1,007,594	1,007,594	32,779,893	
Less Reimbursables	487,340				487,340	
Total Direct - Military Personnel, Air Force	31,284,959		1,007,594	1,007,594	32,292,553	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1007F 300 Air Force	1,514,694				1,514,694	U
Total Active Air Force Military Personnel Costs	32,799,653		1,007,594	1,007,594	33,807,247	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Reserve Personnel, Air Force

		FY 2018	FY 2019	FY 2019	FY 2019	S
		(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e
						c
<u>Reserve Component Training and Support</u>						
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	657,638	700,565		700,565	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	88,356	100,488		100,488	U
3700F	30 Pay Group F Training (Recruits)	50,965	53,181		53,181	U
3700F	40 Pay Group P Training (Pipeline Recruits)	4,883	3,101		3,101	U
3700F	60 Mobilization Training	714	725		725	U
3700F	70 School Training	166,704	152,919		152,919	U
3700F	80 Special Training	357,666	279,605	21,076	300,681	U
3700F	90 Administration and Support	416,244	486,038		486,038	U
3700F	94 Thrift Savings Plan Matching Contributions	1,598	8,755		8,755	U
3700F	100 Education Benefits	15,193	14,553		14,553	U
3700F	120 Health Profession Scholarship	52,353	57,363		57,363	U
3700F	130 Other Programs (Admin & Support)	3,062	3,113		3,113	U
Total Budget Activity 01		1,815,376	1,860,406	21,076	1,881,482	
Total Direct - Reserve Personnel, Air Force		1,815,376	1,860,406	21,076	1,881,482	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1008F	300 Reserve Personnel, Air Force	145,857	132,578		132,578	U
Total Reserve Air Force Military Personnel Costs		1,961,233	1,992,984	21,076	2,014,060	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Reserve Personnel, Air Force</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>Costs</u>			
<u>Reserve Component Training and Support</u>							
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	722,193				722,193	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	102,802				102,802	U
3700F	30 Pay Group F Training (Recruits)	54,454				54,454	U
3700F	40 Pay Group P Training (Pipeline Recruits)	2,669				2,669	U
3700F	60 Mobilization Training	760				760	U
3700F	70 School Training	169,565				169,565	U
3700F	80 Special Training	329,355		16,428	16,428	345,783	U
3700F	90 Administration and Support	570,532				570,532	U
3700F	94 Thrift Savings Plan Matching Contributions	3,390				3,390	U
3700F	100 Education Benefits	15,395				15,395	U
3700F	120 Health Profession Scholarship	64,474				64,474	U
3700F	130 Other Programs (Admin & Support)	2,451				2,451	U
Total Budget Activity 01		2,038,040		16,428	16,428	2,054,468	
Total Direct - Reserve Personnel, Air Force		2,038,040		16,428	16,428	2,054,468	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1008F	300 Reserve Personnel, Air Force	139,697				139,697	U
Total Reserve Air Force Military Personnel Costs		2,177,737		16,428	16,428	2,194,165	

UNCLASSIFIED

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

Mar 2019

National Guard Personnel, Air Force

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Reserve Component Training and Support</u>						
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	933,714	974,168		974,168	U
3850F	30 Pay Group F Training (Recruits)	83,389	85,771		85,771	U
3850F	40 Pay Group P Training (Pipeline Recruits)	9,045	8,113		8,113	U
3850F	70 School Training	365,799	334,293		334,293	U
3850F	80 Special Training	331,610	173,311	5,460	178,771	U
3850F	90 Administration and Support	1,710,397	2,095,784		2,095,784	U
3850F	94 Thrift Savings Plan Matching Contributions	2,663	11,438		11,438	U
3850F	100 Education Benefits	20,843	16,202		16,202	U
	Total Budget Activity 01	3,457,460	3,699,080	5,460	3,704,540	
	Total Direct - National Guard Personnel, Air Force	3,457,460	3,699,080	5,460	3,704,540	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1009F	300 National Guard Personnel, Air Force	254,817	236,097		236,097	U
	Total National Guard Air Force Military Personnel Costs	3,712,277	3,935,177	5,460	3,940,637	
	Total Direct - Air Force Military Appropriations	34,636,621	35,634,177	991,044	36,625,221	
	Total Direct - Air Force MERHFC Accounts	1,962,017	1,817,587		1,817,587	
	Grand Total Direct - Air Force Military Personnel Costs	36,598,638	37,451,764	991,044	38,442,808	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>National Guard Personnel, Air Force</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>Costs</u>			
<u>Reserve Component Training and Support</u>							
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	935,299				935,299	U
3850F	30 Pay Group F Training (Recruits)	81,644				81,644	U
3850F	40 Pay Group P Training (Pipeline Recruits)	7,969				7,969	U
3850F	70 School Training	357,890				357,890	U
3850F	80 Special Training	218,104		5,624	5,624	223,728	U
3850F	90 Administration and Support	2,438,963				2,438,963	U
3850F	94 Thrift Savings Plan Matching Contributions	10,083				10,083	U
3850F	100 Education Benefits	13,893				13,893	U
Total Budget Activity 01		4,063,845		5,624	5,624	4,069,469	
Total Direct - National Guard Personnel, Air Force		4,063,845		5,624	5,624	4,069,469	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1009F	300 National Guard Personnel, Air Force	254,512				254,512	U
Total National Guard Air Force Military Personnel Costs		4,318,357		5,624	5,624	4,323,981	
Total Direct - Air Force Military Appropriations		37,386,844		1,029,646	1,029,646	38,416,490	
Total Direct - Air Force MERHFC Accounts		1,908,903				1,908,903	
Grand Total Direct - Air Force Military Personnel Costs		39,295,747		1,029,646	1,029,646	40,325,393	

UNCLASSIFIED

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

Mar 2019

Military Personnel, Grand Total

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
5 Basic Pay	18,558,750	18,456,154	747,060	19,203,214	
10 Retired Pay Accrual	5,183,944	5,595,992	184,524	5,780,516	
11 Thrift Savings Plan Matching Contributions	73,413	271,210		271,210	
25 Basic Allowance for Housing	5,822,834	5,797,754	248,948	6,046,702	
30 Basic Allowance for Subsistence	730,230	728,661	27,142	755,803	
35 Incentive Pays	628,626	551,243	4,931	556,174	
40 Special Pays	1,146,442	1,166,813	37,458	1,204,271	
45 Allowances	521,350	466,955	29,904	496,859	
50 Separation Pay	158,924	203,924	8,137	212,061	
55 Social Security Tax	1,409,535	1,408,212	57,150	1,465,362	
Total Budget Activity 01	34,234,048	34,646,918	1,345,254	35,992,172	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
60 Basic Pay	37,303,325	37,876,654	1,159,120	39,035,774	
65 Retired Pay Accrual	10,500,755	11,496,655	286,304	11,782,959	
66 Thrift Savings Plan Matching Contributions	96,858	415,598		415,598	
80 Basic Allowance for Housing	14,551,369	14,569,642	551,750	15,121,392	
85 Incentive Pays	256,716	270,308	2,558	272,866	
90 Special Pays	2,598,272	2,544,891	131,927	2,676,818	
95 Allowances	2,305,446	2,286,701	110,346	2,397,047	
100 Separation Pay	634,507	726,264	14,216	740,480	
105 Social Security Tax	2,842,503	2,893,265	88,672	2,981,937	
Total Budget Activity 02	71,089,751	73,079,978	2,344,893	75,424,871	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>					
110 Academy Cadets	246,785	249,839		249,839	
Total Budget Activity 03	246,785	249,839		249,839	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
115 Basic Allowance for Subsistence	3,481,635	3,560,451	133,598	3,694,049	
120 Subsistence-In-Kind	2,025,576	1,566,836	430,013	1,996,849	
121 Family Subsistence Supplemental Allowance	54	104		104	
Total Budget Activity 04	5,507,265	5,127,391	563,611	5,691,002	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Grand Total</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
5 Basic Pay	19,218,344		619,454	619,454	19,837,798	
10 Retired Pay Accrual	5,936,169		151,151	151,151	6,087,320	
11 Thrift Savings Plan Matching Contributions	231,736				231,736	
25 Basic Allowance for Housing	5,941,011		189,013	189,013	6,130,024	
30 Basic Allowance for Subsistence	734,888		21,463	21,463	756,351	
35 Incentive Pays	663,086		4,007	4,007	667,093	
40 Special Pays	1,157,389		39,649	39,649	1,197,038	
45 Allowances	488,575		42,025	42,025	530,600	
50 Separation Pay	158,767		4,429	4,429	163,196	
55 Social Security Tax	1,467,023		47,384	47,384	1,514,407	
Total Budget Activity 01	35,996,988		1,118,575	1,118,575	37,115,563	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
60 Basic Pay	39,317,010		1,266,403	1,266,403	40,583,413	
65 Retired Pay Accrual	12,165,715		309,003	309,003	12,474,718	
66 Thrift Savings Plan Matching Contributions	388,090				388,090	
80 Basic Allowance for Housing	15,087,048		527,139	527,139	15,614,187	
85 Incentive Pays	266,292		2,190	2,190	268,482	
90 Special Pays	2,663,999		119,493	119,493	2,783,492	
95 Allowances	2,302,757		101,808	101,808	2,404,565	
100 Separation Pay	581,982		1,886	1,886	583,868	
105 Social Security Tax	3,007,170		96,881	96,881	3,104,051	
Total Budget Activity 02	75,780,063		2,424,803	2,424,803	78,204,866	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>						
110 Academy Cadets	256,260				256,260	
Total Budget Activity 03	256,260				256,260	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
115 Basic Allowance for Subsistence	3,560,012		139,524	139,524	3,699,536	
120 Subsistence-In-Kind	1,654,619		448,774	448,774	2,103,393	
121 Family Subsistence Supplemental Allowance	68				68	
Total Budget Activity 04	5,214,699		588,298	588,298	5,802,997	

UNCLASSIFIED

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

Mar 2019

Military Personnel, Grand Total

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
125 Accession Travel	394,931	423,218	5,912	429,130	
130 Training Travel	286,299	320,393		320,393	
135 Operational Travel	1,130,463	1,049,712	36,043	1,085,755	
140 Rotational Travel	1,576,196	1,652,528	6,288	1,658,816	
145 Separation Travel	585,921	590,006	4,848	594,854	
150 Travel of Organized Units	55,077	40,844		40,844	
155 Non-Temporary Storage	51,072	50,703		50,703	
160 Temporary Lodging Expense	71,533	91,661		91,661	
165 Other	1,903	2,140		2,140	
Total Budget Activity 05	4,153,395	4,221,205	53,091	4,274,296	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
170 Apprehension of Military Deserters	599	552		552	
175 Interest on Uniformed Services Savings	8,837	4,370	3,350	7,720	
180 Death Gratuities	96,246	90,800	3,300	94,100	
185 Unemployment Benefits	202,999	175,014	54,935	229,949	
195 Education Benefits	41,332	17,761		17,761	
200 Adoption Expenses	1,288	1,254		1,254	
210 Transportation Subsidy	17,803	18,712		18,712	
212 Reserve Income Replacement Program			9	9	
215 Partial Dislocation Allowance	576	678		678	
216 SGLI Extra Hazard Payments	22,851		19,912	19,912	
217 Reserve Officers Training Corps (ROTC)	163,554	173,861		173,861	
218 Junior ROTC	65,624	67,024		67,024	
219 Traumatic Injury Protection Coverage (T-SGLI)	1,050				
240 Cancelled Account Payment	176				
Total Budget Activity 06	622,935	550,026	81,506	631,532	
Total Military Personnel - Active	115,854,179	117,875,357	4,388,355	122,263,712	
Less Reimbursables	1,199,943	1,167,105		1,167,105	
Total Direct - Active	114,654,236	116,708,252	4,388,355	121,096,607	
300 Medicare-Eligible Retiree Health Fund Contribution	6,326,403	5,887,604		5,887,604	
Grand Total Direct - Active Personnel Costs	120,980,639	122,595,856	4,388,355	126,984,211	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Military Personnel, Grand Total</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
125 Accession Travel	387,383		3,151	3,151	390,534	
130 Training Travel	321,816				321,816	
135 Operational Travel	1,117,889		4,954	4,954	1,122,843	
140 Rotational Travel	1,514,707		1,251	1,251	1,515,958	
145 Separation Travel	568,562		4,516	4,516	573,078	
150 Travel of Organized Units	37,099				37,099	
155 Non-Temporary Storage	51,113				51,113	
160 Temporary Lodging Expense	114,729		119	119	114,848	
165 Other						
Total Budget Activity 05	4,113,298		13,991	13,991	4,127,289	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
170 Apprehension of Military Deserters	556				556	
175 Interest on Uniformed Services Savings	3,698		4,292	4,292	7,990	
180 Death Gratuities	92,800		3,500	3,500	96,300	
185 Unemployment Benefits	159,558		37,010	37,010	196,568	
195 Education Benefits	18,390				18,390	
200 Adoption Expenses	1,169				1,169	
210 Transportation Subsidy	20,098				20,098	
212 Reserve Income Replacement Program						
215 Partial Dislocation Allowance	708				708	
216 SGLI Extra Hazard Payments	2,075		20,862	20,862	22,937	
217 Reserve Officers Training Corps (ROTC)	173,585				173,585	
218 Junior ROTC	69,310				69,310	
219 Traumatic Injury Protection Coverage (T-SGLI)						
240 Cancelled Account Payment						
Total Budget Activity 06	541,947		65,664	65,664	607,611	
Total Military Personnel - Active	121,903,255		4,211,331	4,211,331	126,114,586	
Less Reimbursables	1,264,414				1,264,414	
Total Direct - Active	120,638,841		4,211,331	4,211,331	124,850,172	
300 Medicare-Eligible Retiree Health Fund Contribution	6,110,005				6,110,005	
Grand Total Direct - Active Personnel Costs	126,748,846		4,211,331	4,211,331	130,960,177	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

Reserve Personnel, Grand Total

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
10 Pay Group A Training (15 Days & Drills 24/48)	3,104,082	3,216,239		3,216,239	
20 Pay Group B Training (Backfill For Active Duty)	178,095	194,274		194,274	
30 Pay Group F Training (Recruits)	402,629	459,130		459,130	
40 Pay Group P Training (Pipeline Recruits)	10,506	10,518		10,518	
60 Mobilization Training	14,938	15,151		15,151	
70 School Training	473,548	470,989		470,989	
80 Special Training	999,361	782,330	71,519	853,849	
90 Administration and Support	3,797,592	4,065,583	44	4,065,627	
94 Thrift Savings Plan Matching Contributions	6,900	41,164		41,164	
95 Platoon Leader Class	7,697	8,045		8,045	
100 Education Benefits	56,108	45,044		45,044	
120 Health Profession Scholarship	163,068	172,171		172,171	
130 Other Programs (Admin & Support)	39,300	48,126		48,126	
Total Budget Activity 01	9,253,824	9,528,764	71,563	9,600,327	
Total Direct - Reserve	9,253,824	9,528,764	71,563	9,600,327	
300 Medicare-Eligible Retiree Health Fund Contribution	808,350	723,921		723,921	
Grand Total Direct - Reserve Personnel Costs	10,062,174	10,252,685	71,563	10,324,248	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Reserve Personnel, Grand Total</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
10 Pay Group A Training (15 Days & Drills 24/48)	3,317,774				3,317,774	
20 Pay Group B Training (Backfill For Active Duty)	203,105				203,105	
30 Pay Group F Training (Recruits)	449,406				449,406	
40 Pay Group P Training (Pipeline Recruits)	9,386				9,386	
60 Mobilization Training	17,092				17,092	
70 School Training	491,475				491,475	
80 Special Training	889,879		66,162	66,162	956,041	
90 Administration and Support	4,285,257		47	47	4,285,304	
94 Thrift Savings Plan Matching Contributions	24,680				24,680	
95 Platoon Leader Class	8,283				8,283	
100 Education Benefits	45,443				45,443	
120 Health Profession Scholarship	182,330				182,330	
130 Other Programs (Admin & Support)	41,402				41,402	
Total Budget Activity 01	9,965,512		66,209	66,209	10,031,721	
Total Direct - Reserve	9,965,512		66,209	66,209	10,031,721	
300 Medicare-Eligible Retiree Health Fund Contribution	748,662				748,662	
Grand Total Direct - Reserve Personnel Costs	10,714,174		66,209	66,209	10,780,383	

UNCLASSIFIED

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

Mar 2019

<u>National Guard Personnel, Grand Total</u>	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
10 Pay Group A Training (15 Days & Drills 24/ 48)	3,448,722	3,722,410	47,114	3,769,524	
30 Pay Group F Training (Recruits)	555,934	644,564		644,564	
40 Pay Group P Training (Pipeline Recruits)	46,150	51,132		51,132	
70 School Training	910,775	883,745	2,939	886,684	
80 Special Training	1,524,230	880,223	141,115	1,021,338	
90 Administration and Support	5,504,622	5,974,819	9,575	5,984,394	
94 Thrift Savings Plan Matching Contributions	8,613	37,428		37,428	
100 Education Benefits	97,317	105,704		105,704	
Total Budget Activity 01	12,096,363	12,300,025	200,743	12,500,768	
Total Direct - National Guard	12,096,363	12,300,025	200,743	12,500,768	
300 Medicare-Eligible Retiree Health Fund Contribution	1,012,028	921,472		921,472	
Grand Total Direct - National Guard Personnel Costs	13,108,391	13,221,497	200,743	13,422,240	
Grand Total Direct - Military Personnel	144,151,204	146,070,038	4,660,661	150,730,699	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>National Guard Personnel, Grand Total</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>s e c</u>
10 Pay Group A Training (15 Days & Drills 24/ 48)	3,542,623		65,231	65,231	3,607,854	
30 Pay Group F Training (Recruits)	621,386				621,386	
40 Pay Group P Training (Pipeline Recruits)	52,370				52,370	
70 School Training	887,529		3,324	3,324	890,853	
80 Special Training	1,031,387		121,061	121,061	1,152,448	
90 Administration and Support	6,621,212		18,652	18,652	6,639,864	
94 Thrift Savings Plan Matching Contributions	29,277				29,277	
100 Education Benefits	86,366				86,366	
Total Budget Activity 01	12,872,150		208,268	208,268	13,080,418	
Total Direct - National Guard	12,872,150		208,268	208,268	13,080,418	
300 Medicare-Eligible Retiree Health Fund Contribution	958,148				958,148	
Grand Total Direct - National Guard Personnel Costs	13,830,298		208,268	208,268	14,038,566	
Grand Total Direct - Military Personnel	151,293,318		4,485,808	4,485,808	155,779,126	

UNCLASSIFIED

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

Mar 2019

<u>Appropriation Summary</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Department of the Army				
Operation & Maintenance, Army	57,739,409	40,192,357	18,548,500	58,740,857
Operation & Maintenance, Army Res	2,914,679	2,786,531	41,887	2,828,418
Operation & Maintenance, ARNG	7,429,485	7,131,006	110,729	7,241,735
Afghanistan Security Forces Fund	4,666,815		4,920,000	4,920,000
Counter ISIS Train and Equip Fund (CTEF)	1,769,000		1,352,200	1,352,200
Total Department of the Army	74,519,388	50,109,894	24,973,316	75,083,210
Department of the Navy				
Operation & Maintenance, Navy	53,003,754	48,179,671	5,198,169	53,377,840
Operation & Maintenance, Marine Corps	8,117,656	6,550,046	1,292,995	7,843,041
Operation & Maintenance, Navy Res	1,093,711	1,029,698	25,680	1,055,378
Operation & Maintenance, MC Reserve	287,110	271,935	3,345	275,280
Total Department of the Navy	62,502,231	56,031,350	6,520,189	62,551,539
Department of the Air Force				
Operation & Maintenance, Air Force	50,889,680	40,652,800	9,828,674	50,481,474
Operation & Maintenance, Space Force				
Operation & Maintenance, AF Reserve	3,234,739	3,225,738	60,500	3,286,238
Operation & Maintenance, ANG	6,892,390	6,469,439	15,870	6,485,309
Total Department of the Air Force	61,016,809	50,347,977	9,905,044	60,253,021
Defense-Wide				
Operation and Maintenance, Defense-Wide	41,259,953	35,933,118	8,859,008	44,792,126
Office of the Inspector General	337,487	329,273	24,692	353,965
US Court of Appeals for Armed Forces, Def	14,495	14,662		14,662
Defense Health Program	33,723,646	34,016,203	352,068	34,368,271
Overseas Humanitarian, Disaster, and Civic Aid	129,900	117,663		117,663
Cooperative Threat Reduction Account	350,000	350,240		350,240
DoD Acquisition Workforce Development Fund		450,000		450,000
Total Defense-Wide	75,815,481	71,211,159	9,235,768	80,446,927

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Appropriation Summary</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 Total <u>OCO</u>	FY 2020 Total <u>(Base + OCO)</u>
Department of the Army					
Operation & Maintenance, Army	22,797,873	19,214,611	18,772,938	37,987,549	60,785,422
Operation & Maintenance, Army Res	1,080,103	1,949,007	37,592	1,986,599	3,066,702
Operation & Maintenance, ARNG	3,335,755	4,293,648	83,291	4,376,939	7,712,694
Afghanistan Security Forces Fund			4,803,978	4,803,978	4,803,978
Counter ISIS Train and Equip Fund (CTEF)			1,045,000	1,045,000	1,045,000
Total Department of the Army	27,213,731	25,457,266	24,742,799	50,200,065	77,413,796
Department of the Navy					
Operation & Maintenance, Navy	25,952,718	25,173,033	6,561,650	31,734,683	57,687,401
Operation & Maintenance, Marine Corps	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515
Operation & Maintenance, Navy Res	261,284	863,832	23,036	886,868	1,148,152
Operation & Maintenance, MC Reserve	61,090	230,986	8,707	239,693	300,783
Total Department of the Navy	30,203,137	30,266,530	7,718,184	37,984,714	68,187,851
Department of the Air Force					
Operation & Maintenance, Air Force	21,278,499	23,632,333	9,396,379	33,028,712	54,307,211
Operation & Maintenance, Space Force	72,436				72,436
Operation & Maintenance, AF Reserve	2,231,445	1,165,373	29,758	1,195,131	3,426,576
Operation & Maintenance, ANG	3,612,156	3,115,073	176,909	3,291,982	6,904,138
Total Department of the Air Force	27,194,536	27,912,779	9,603,046	37,515,825	64,710,361
Defense-Wide					
Operation and Maintenance, Defense-Wide	37,399,341		8,368,112	8,448,612	45,847,953
Office of the Inspector General	363,499		24,254	24,254	387,753
US Court of Appeals for Armed Forces, Def	14,771				14,771
Defense Health Program	32,998,687		347,746	347,746	33,346,433
Overseas Humanitarian, Disaster, and Civic Aid	108,600				108,600
Cooperative Threat Reduction Account	338,700				338,700
DoD Acquisition Workforce Development Fund	400,000				400,000
Total Defense-Wide	71,623,598		8,740,112	8,820,612	80,444,210

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Appropriation Summary</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Transfer Accounts				
Drug Interdiction & Ctr-Drug Activities, Def		881,525	153,100	1,034,625
Environmental Restoration, Army		235,809		235,809
Environmental Restoration, Navy		365,883		365,883
Environmental Restoration, Air Force		365,808		365,808
Environmental Restoration, Defense		19,002		19,002
Environmental Restoration Formerly Used Sites		248,673		248,673
Total Transfer Accounts		2,116,700	153,100	2,269,800
Miscellaneous Accounts				
Support for International Sporting Competitions , Def	1,302			
Total Miscellaneous Accounts	1,302			
Indefinite Accounts				
Disposal of DoD Real Property	7,555	7,680		7,680
Lease of DoD Real Property	33,060	36,232		36,232
Total Indefinite Accounts	40,615	43,912		43,912
Total Operation and Maintenance Title plus Indefinite A	273,895,826	229,860,992	50,787,417	280,648,409
Total Operation and Maintenance Title	273,855,211	229,817,080	50,787,417	280,604,497

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>Appropriation Summary</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 Total <u>OCO</u>	FY 2020 Total <u>(Base + OCO)</u>
Transfer Accounts					
Drug Interdiction & Ctr-Drug Activities, Def	799,402		163,596	163,596	962,998
Environmental Restoration, Army	207,518				207,518
Environmental Restoration, Navy	335,932				335,932
Environmental Restoration, Air Force	302,744				302,744
Environmental Restoration, Defense	9,105				9,105
Environmental Restoration Formerly Used Sites	216,499				216,499
Total Transfer Accounts	1,871,200		163,596	163,596	2,034,796
Miscellaneous Accounts					
Support for International Sporting Competitions , Def					
Total Miscellaneous Accounts					
Indefinite Accounts					
Disposal of DoD Real Property	8,065				8,065
Lease of DoD Real Property	34,377				34,377
Total Indefinite Accounts	42,442				42,442
Total Operation and Maintenance Title plus Indefinite A	158,148,644	83,717,075	50,967,737	134,684,812	292,833,456
Total Operation and Maintenance Title	158,106,202	83,717,075	50,967,737	134,684,812	292,791,014

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

2020A Operation & Maintenance, Army

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	39,666,673	24,502,855	16,214,377	40,717,232	
TOTAL, BA 02: Mobilization	872,610	917,013	158,753	1,075,766	
TOTAL, BA 03: Training and Recruiting	5,109,050	4,954,791		4,954,791	
TOTAL, BA 04: Admin & Srwide Activities	12,091,076	9,817,698	2,175,370	11,993,068	
Total Operation & Maintenance, Army	57,739,409	40,192,357	18,548,500	58,740,857	

Details:Budget Activity 01: Operating ForcesLand Forces

2020A 010 111 Maneuver Units	2,845,607	1,724,553	1,329,339	3,053,892	U
2020A 020 112 Modular Support Brigades	96,397	108,405		108,405	U
2020A 030 113 Echelons Above Brigade	669,507	708,706	25,983	734,689	U
2020A 040 114 Theater Level Assets	2,521,810	1,067,857	2,104,916	3,172,773	U
2020A 050 115 Land Forces Operations Support	1,452,045	1,170,939	188,609	1,359,548	U
2020A 060 116 Aviation Assets	1,613,171	1,333,137	120,787	1,453,924	U
Total Land Forces	9,198,537	6,113,597	3,769,634	9,883,231	

Land Forces Readiness

2020A 070 121 Force Readiness Operations Support	6,763,336	3,924,014	4,130,286	8,054,300	U
2020A 080 122 Land Forces Systems Readiness	985,442	477,215	475,068	952,283	U
2020A 090 123 Land Forces Depot Maintenance	1,529,240	1,354,960	345,873	1,700,833	U
Total Land Forces Readiness	9,278,018	5,756,189	4,951,227	10,707,416	

Land Forces Readiness Support

2020A 100 131 Base Operations Support	8,028,572	8,080,670	109,560	8,190,230	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	3,648,334	3,502,466	60,807	3,563,273	U
2020A 120 133 Management and Operational Headquarters	440,012	422,039		422,039	U
2020A 130 135 Additional Activities	7,266,969		5,927,222	5,927,222	U
2020A 140 136 Commander's Emergency Response Program	5,000		10,000	10,000	U
2020A 150 137 RESET	865,339		1,036,454	1,036,454	U
Total Land Forces Readiness Support	20,254,226	12,005,175	7,144,043	19,149,218	

Combatant Command Support

2020A 160 141 US Africa Command	479,503	223,325	248,796	472,121	U
2020A 170 142 US European Command	184,935	138,475	98,127	236,602	U
2020A 180 143 US Southern Command	208,186	207,068	2,550	209,618	U
2020A 190 144 US Forces Korea	63,268	59,026		59,026	U
Total Combatant Command Support	935,892	627,894	349,473	977,367	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2020A Operation & Maintenance, Army</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces	7,179,205	19,214,611	15,891,225	35,105,836	42,285,041	
TOTAL, BA 02: Mobilization	748,156		131,954	131,954	880,110	
TOTAL, BA 03: Training and Recruiting	5,227,254				5,227,254	
TOTAL, BA 04: Admin & Srvwide Activities	9,643,258		2,749,759	2,749,759	12,393,017	
Total Operation & Maintenance, Army	22,797,873	19,214,611	18,772,938	37,987,549	60,785,422	

Details:Budget Activity 01: Operating ForcesLand Forces

2020A 010 111 Maneuver Units		1,735,922	1,410,874	3,146,796	3,146,796	U
2020A 020 112 Modular Support Brigades		127,815		127,815	127,815	U
2020A 030 113 Echelons Above Brigade		716,356	26,502	742,858	742,858	U
2020A 040 114 Theater Level Assets		890,891	2,274,490	3,165,381	3,165,381	U
2020A 050 115 Land Forces Operations Support		1,232,477	136,288	1,368,765	1,368,765	U
2020A 060 116 Aviation Assets		1,355,606	300,240	1,655,846	1,655,846	U
Total Land Forces		6,059,067	4,148,394	10,207,461	10,207,461	

Land Forces Readiness

2020A 070 121 Force Readiness Operations Support	408,031	3,474,284	3,415,009	6,889,293	7,297,324	U
2020A 080 122 Land Forces Systems Readiness	417,069		29,985	29,985	447,054	U
2020A 090 123 Land Forces Depot Maintenance		1,633,327	86,931	1,720,258	1,720,258	U
Total Land Forces Readiness	825,100	5,107,611	3,531,925	8,639,536	9,464,636	

Land Forces Readiness Support

2020A 100 131 Base Operations Support		8,047,933	115,706	8,163,639	8,163,639	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	4,326,840		72,657	72,657	4,399,497	U
2020A 120 133 Management and Operational Headquarters	405,612				405,612	U
2020A 130 135 Additional Activities			6,397,586	6,397,586	6,397,586	U
2020A 140 136 Commander's Emergency Response Program			5,000	5,000	5,000	U
2020A 150 137 RESET			1,048,896	1,048,896	1,048,896	U
Total Land Forces Readiness Support	4,732,452	8,047,933	7,639,845	15,687,778	20,420,230	

Combatant Command Support

2020A 160 141 US Africa Command	251,511		203,174	203,174	454,685	U
2020A 170 142 US European Command	146,358		173,676	173,676	320,034	U
2020A 180 143 US Southern Command	191,840				191,840	U
2020A 190 144 US Forces Korea	57,603				57,603	U
Total Combatant Command Support	647,312		376,850	376,850	1,024,162	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

2020A Operation & Maintenance, Army

		FY 2018	FY 2019	FY 2019	FY 2019	S
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	e
						c
Cyberspace Activities						
2020A	200 151					U
2020A	210 153					U
	Total Cyberspace Activities					
	Total, BA 01: Operating Forces	39,666,673	24,502,855	16,214,377	40,717,232	
<u>Budget Activity 02: Mobilization</u>						
<u>Mobility Operations</u>						
2020A	220 211	345,344	352,226		352,226	U
2020A	230 212	519,528	557,147	158,753	715,900	U
2020A	240 213	7,738	7,640		7,640	U
	Total Mobility Operations	872,610	917,013	158,753	1,075,766	
	Total, BA 02: Mobilization	872,610	917,013	158,753	1,075,766	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
2020A	250 311	155,979	134,879		134,879	U
2020A	260 312	57,935	54,208		54,208	U
2020A	270 313	64,207	68,599		68,599	U
2020A	280 314	509,667	513,763		513,763	U
	Total Accession Training	787,788	771,449		771,449	
<u>Basic Skill and Advanced Training</u>						
2020A	290 321	1,061,652	986,161		986,161	U
2020A	300 322	1,128,885	1,092,227		1,092,227	U
2020A	310 323	196,833	209,237		209,237	U
2020A	320 324	588,249	569,111		569,111	U
	Total Basic Skill and Advanced Training	2,975,619	2,856,736		2,856,736	
<u>Recruiting, Other Training & Education</u>						
2020A	330 331	630,849	603,406		603,406	U
2020A	340 332	166,266	159,019		159,019	U
2020A	350 333	194,861	215,272		215,272	U
2020A	360 334	172,583	170,557		170,557	U
2020A	370 335	181,084	178,352		178,352	U
	Total Recruiting, Other Training & Education	1,345,643	1,326,606		1,326,606	
	Total, BA 03: Training and Recruiting	5,109,050	4,954,791		4,954,791	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2020A Operation & Maintenance, Army</u>			FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
			<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>c</u>
Cyberspace Activities								
2020A	200	151 Cyberspace Activities - Cyberspace Operations	423,156		188,529	188,529	611,685	U
2020A	210	153 Cyberspace Activities - Cybersecurity	551,185		5,682	5,682	556,867	U
		Total Cyberspace Activities	974,341		194,211	194,211	1,168,552	
		Total, BA 01: Operating Forces	7,179,205	19,214,611	15,891,225	35,105,836	42,285,041	
<u>Budget Activity 02: Mobilization</u>								
<u>Mobility Operations</u>								
2020A	220	211 Strategic Mobility	380,577				380,577	U
2020A	230	212 Army Prepositioned Stocks	362,942		131,954	131,954	494,896	U
2020A	240	213 Industrial Preparedness	4,637				4,637	U
		Total Mobility Operations	748,156		131,954	131,954	880,110	
		Total, BA 02: Mobilization	748,156		131,954	131,954	880,110	
<u>Budget Activity 03: Training and Recruiting</u>								
<u>Accession Training</u>								
2020A	250	311 Officer Acquisition	157,175				157,175	U
2020A	260	312 Recruit Training	55,739				55,739	U
2020A	270	313 One Station Unit Training	62,300				62,300	U
2020A	280	314 Senior Reserve Officers Training Corps	538,357				538,357	U
		Total Accession Training	813,571				813,571	
<u>Basic Skill and Advanced Training</u>								
2020A	290	321 Specialized Skill Training	969,813				969,813	U
2020A	300	322 Flight Training	1,234,049				1,234,049	U
2020A	310	323 Professional Development Education	218,338				218,338	U
2020A	320	324 Training Support	554,659				554,659	U
		Total Basic Skill and Advanced Training	2,976,859				2,976,859	
<u>Recruiting, Other Training & Education</u>								
2020A	330	331 Recruiting and Advertising	716,056				716,056	U
2020A	340	332 Examining	185,034				185,034	U
2020A	350	333 Off-Duty and Voluntary Education	214,275				214,275	U
2020A	360	334 Civilian Education and Training	147,647				147,647	U
2020A	370	335 Junior Reserve Officer Training Corps	173,812				173,812	U
		Total Recruiting, Other Training & Education	1,436,824				1,436,824	
		Total, BA 03: Training and Recruiting	5,227,254				5,227,254	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

2020A Operation & Maintenance, Army

		FY 2018	FY 2019	FY 2019	FY 2019	S
		(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e
						c
<u>Budget Activity 04: Admin & Srvwide Activities</u>						
<u>Logistics Operations</u>						
2020A	390 421	1,246,205	568,522	712,230	1,280,752	U
2020A	400 422	885,976	905,139	44,168	949,307	U
2020A	410 423	695,691	690,476	5,300	695,776	U
2020A	420 424	458,060	458,153	38,597	496,750	U
	Total Logistics Operations	3,285,932	2,622,290	800,295	3,422,585	
<u>Servicewide Support</u>						
2020A	430 431	520,656	436,141		436,141	U
2020A	440 432	2,125,182	2,043,921		2,043,921	U
2020A	450 433	260,239	259,892		259,892	U
2020A	460 434	425,251	340,622	109,019	449,641	U
2020A	470 435	1,093,772	1,667,094		1,667,094	U
2020A	480 436	194,988	188,594		188,594	U
2020A	490 437	402,623	238,403	191,786	430,189	U
2020A	500 438	297,647	287,800		287,800	U
	Total Servicewide Support	5,320,358	5,462,467	300,805	5,763,272	
<u>Support of Other Nations</u>						
2020A	510 441	411,397	438,849		438,849	U
2020A	520 442	35,802	47,296		47,296	U
	Total Support of Other Nations	447,199	486,145		486,145	
<u>Closed Account Adjustments</u>						
2020A	530 451	28,185				U
2020A	540 471	156,488				U
2020A	550 493	484,183				U
	Total Closed Account Adjustments	668,856				
<u>Judgment Fund</u>						
2020A	560 461	2,748				U
	Total Judgment Fund	2,748				
2020A	999	2,365,983	1,246,796	1,074,270	2,321,066	U
	Total, BA 04: Admin & Srvwide Activities	12,091,076	9,817,698	2,175,370	11,993,068	
	Total Operation & Maintenance, Army	57,739,409	40,192,357	18,548,500	58,740,857	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2020A Operation & Maintenance, Army</u>			FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
			<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
Budget Activity 04: Admin & Srvwide Activities								
<u>Logistics Operations</u>								
2020A	390	421 Servicewide Transportation	559,229		721,014	721,014	1,280,243	U
2020A	400	422 Central Supply Activities	929,944		66,845	66,845	996,789	U
2020A	410	423 Logistic Support Activities	629,981		9,309	9,309	639,290	U
2020A	420	424 Ammunition Management	458,771		23,653	23,653	482,424	U
		Total Logistics Operations	2,577,925		820,821	820,821	3,398,746	
<u>Servicewide Support</u>								
2020A	430	431 Administration	428,768				428,768	U
2020A	440	432 Servicewide Communications	1,512,736				1,512,736	U
2020A	450	433 Manpower Management	272,738				272,738	U
2020A	460	434 Other Personnel Support	391,869		109,019	109,019	500,888	U
2020A	470	435 Other Service Support	1,901,165				1,901,165	U
2020A	480	436 Army Claims Activities	198,765				198,765	U
2020A	490	437 Real Estate Management	226,248		251,355	251,355	477,603	U
2020A	500	438 Financial Management and Audit Readiness	315,489				315,489	U
		Total Servicewide Support	5,247,778		360,374	360,374	5,608,152	
<u>Support of Other Nations</u>								
2020A	510	441 International Military Headquarters	427,254				427,254	U
2020A	520	442 Misc. Support of Other Nations	43,248				43,248	U
		Total Support of Other Nations	470,502				470,502	
<u>Closed Account Adjustments</u>								
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						
<u>Judgment Fund</u>								
2020A	560	461 Judgment Fund						U
		Total Judgment Fund						
2020A	999	Classified Programs	1,347,053		1,568,564	1,568,564	2,915,617	U
		Total, BA 04: Admin & Srvwide Activities	9,643,258		2,749,759	2,749,759	12,393,017	
		Total Operation & Maintenance, Army	22,797,873	19,214,611	18,772,938	37,987,549	60,785,422	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

2080A Operation & Maintenance, Army Res

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	2,800,718	2,666,983	41,887	2,708,870	
TOTAL, BA 04: Admin & Srvwd Activities	113,961	119,548		119,548	
Total Operation & Maintenance, Army Res	2,914,679	2,786,531	41,887	2,828,418	

Details:

Budget Activity 01: Operating ForcesLand Forces

2080A 010 112 Modular Support Brigades	7,461	9,867		9,867	U
2080A 020 113 Echelons Above Brigade	605,850	520,200	20,700	540,900	U
2080A 030 114 Theater Level Assets	122,963	112,225		112,225	U
2080A 040 115 Land Forces Operations Support	549,513	536,057		536,057	U
2080A 050 116 Aviation Assets	74,344	85,440		85,440	U
Total Land Forces	1,360,131	1,263,789	20,700	1,284,489	

Land Forces Readiness

2080A 060 121 Force Readiness Operations Support	387,174	387,623	700	388,323	U
2080A 070 122 Land Forces Systems Readiness	97,135	101,411		101,411	U
2080A 080 123 Land Forces Depot Maintenance	53,238	50,114		50,114	U
Total Land Forces Readiness	537,547	539,148	700	539,848	

Land Forces Readiness Support

2080A 090 131 Base Operations Support	574,255	569,720	20,487	590,207	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	306,370	272,151		272,151	U
2080A 110 133 Management and Operational Headquarters	22,415	22,175		22,175	U
Total Land Forces Readiness Support	903,040	864,046	20,487	884,533	

Cyberspace Activities

2080A 120 151 Cyberspace Activities - Cyberspace Operations					U
2080A 130 153 Cyberspace Activities - Cybersecurity					U
Total Cyberspace Activities					

Total, BA 01: Operating Forces

2,800,718	2,666,983	41,887	2,708,870
-----------	-----------	--------	-----------

Budget Activity 04: Admin & Srvwd ActivitiesLogistics Operations

2080A 140 421 Servicewide Transportation	9,828	11,832		11,832	U
Total Logistics Operations	9,828	11,832		11,832	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2080A Operation & Maintenance, Army Res</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	969,365	1,949,007	37,592	1,986,599	2,955,964	
TOTAL, BA 04: Admin & Srvwd Activities	110,738				110,738	
Total Operation & Maintenance, Army Res	1,080,103	1,949,007	37,592	1,986,599	3,066,702	

Details:Budget Activity 01: Operating ForcesLand Forces

2080A 010 112 Modular Support Brigades		11,927		11,927	11,927	U
2080A 020 113 Echelons Above Brigade		533,015	20,440	553,455	553,455	U
2080A 030 114 Theater Level Assets		119,517		119,517	119,517	U
2080A 040 115 Land Forces Operations Support		550,468		550,468	550,468	U
2080A 050 116 Aviation Assets		86,670		86,670	86,670	U
Total Land Forces		1,301,597	20,440	1,322,037	1,322,037	

Land Forces Readiness

2080A 060 121 Force Readiness Operations Support	390,061		689	689	390,750	U
2080A 070 122 Land Forces Systems Readiness	101,890				101,890	U
2080A 080 123 Land Forces Depot Maintenance		48,503		48,503	48,503	U
Total Land Forces Readiness	491,951	48,503	689	49,192	541,143	

Land Forces Readiness Support

2080A 090 131 Base Operations Support		598,907	16,463	615,370	615,370	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	444,376				444,376	U
2080A 110 133 Management and Operational Headquarters	22,095				22,095	U
Total Land Forces Readiness Support	466,471	598,907	16,463	615,370	1,081,841	

Cyberspace Activities

2080A 120 151 Cyberspace Activities - Cyberspace Operations	3,288				3,288	U
2080A 130 153 Cyberspace Activities - Cybersecurity	7,655				7,655	U
Total Cyberspace Activities	10,943				10,943	

Total, BA 01: Operating Forces

969,365	1,949,007	37,592	1,986,599	2,955,964
---------	-----------	--------	-----------	-----------

Budget Activity 04: Admin & Srvwd ActivitiesLogistics Operations

2080A 140 421 Servicewide Transportation	14,533				14,533	U
Total Logistics Operations	14,533				14,533	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

2080A Operation & Maintenance, Army Res

				FY 2018	FY 2019	FY 2019	FY 2019	S
				(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e
								c
<u>Servicewide Support</u>								
2080A	150	431	Administration	19,538	18,218		18,218	U
2080A	160	432	Servicewide Communications	18,095	25,069		25,069	U
2080A	170	433	Manpower Management	12,074	6,248		6,248	U
2080A	180	434	Recruiting and Advertising	54,425	58,181		58,181	U
			Total Servicewide Support	104,132	107,716		107,716	
<u>Closed Account Adjustments</u>								
2080A	190	451	Closed Account Adjustments	1				U
			Total Closed Account Adjustments	1				
			Total, BA 04: Admin & Srvwd Activities	113,961	119,548		119,548	
			Total Operation & Maintenance, Army Res	2,914,679	2,786,531	41,887	2,828,418	

UNCLASSIFIED

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

Mar 2019

<u>2080A Operation & Maintenance, Army Res</u>			FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
			<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u> Servicewide Support</u>								
2080A	150	431 Administration	17,231				17,231	U
2080A	160	432 Servicewide Communications	14,304				14,304	U
2080A	170	433 Manpower Management	6,129				6,129	U
2080A	180	434 Recruiting and Advertising	58,541				58,541	U
		Total Servicewide Support	96,205				96,205	
<u> Closed Account Adjustments</u>								
2080A	190	451 Closed Account Adjustments						U
		Total Closed Account Adjustments						
		Total, BA 04: Admin & Srvwd Activities	110,738				110,738	
		Total Operation & Maintenance, Army Res	1,080,103	1,949,007	37,592	1,986,599	3,066,702	

UNCLASSIFIED

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

Mar 2019

2065A Operation & Maintenance, ARNG

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	7,005,967	6,705,021	109,974	6,814,995	
TOTAL, BA 04: Admin & Srvwd Activities	423,518	425,985	755	426,740	
Total Operation & Maintenance, ARNG	7,429,485	7,131,006	110,729	7,241,735	

Details:Budget Activity 01: Operating ForcesLand Forces

2065A 010 111 Maneuver Units	922,398	769,381	42,566	811,947	U
2065A 020 112 Modular Support Brigades	144,084	181,466	778	182,244	U
2065A 030 113 Echelons Above Brigade	756,860	733,441	12,093	745,534	U
2065A 040 114 Theater Level Assets	109,232	81,721	661	82,382	U
2065A 050 115 Land Forces Operations Support	42,231	30,989		30,989	U
2065A 060 116 Aviation Assets	891,387	954,151	28,135	982,286	U
Total Land Forces	2,866,192	2,751,149	84,233	2,835,382	

Land Forces Readiness

2065A 070 121 Force Readiness Operations Support	722,716	745,846	5,908	751,754	U
2065A 080 122 Land Forces Systems Readiness	50,623	49,990		49,990	U
2065A 090 123 Land Forces Depot Maintenance	236,154	215,434		215,434	U
Total Land Forces Readiness	1,009,493	1,011,270	5,908	1,017,178	

Land Forces Readiness Support

2065A 100 131 Base Operations Support	1,159,134	1,076,196	18,877	1,095,073	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	944,542	894,217		894,217	U
2065A 120 133 Management and Operational Headquarters	1,026,606	972,189	956	973,145	U
Total Land Forces Readiness Support	3,130,282	2,942,602	19,833	2,962,435	

Cyberspace Activities

2065A 130 151 Cyberspace Activities - Cyberspace Operations					U
2065A 140 153 Cyberspace Activities - Cybersecurity					U
Total Cyberspace Activities					

Total, BA 01: Operating Forces	7,005,967	6,705,021	109,974	6,814,995	
---------------------------------------	------------------	------------------	----------------	------------------	--

UNCLASSIFIED

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

Mar 2019

<u>2065A Operation & Maintenance, ARNG</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO for Base Requirements</u>	FY 2020 <u>OCO for Direct War and Enduring Costs</u>	FY 2020 <u>Total OCO</u>	FY 2020 <u>Total (Base + OCO)</u>	S e c
TOTAL, BA 01: Operating Forces	2,924,902	4,293,648	83,088	4,376,736	7,301,638	
TOTAL, BA 04: Admin & Srvwd Activities	410,853		203	203	411,056	
Total Operation & Maintenance, ARNG	3,335,755	4,293,648	83,291	4,376,939	7,712,694	
 <u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>						
2065A 010 111 Maneuver Units		805,671	45,896	851,567	851,567	U
2065A 020 112 Modular Support Brigades		195,334	180	195,514	195,514	U
2065A 030 113 Echelons Above Brigade		771,048	2,982	774,030	774,030	U
2065A 040 114 Theater Level Assets		94,726	548	95,274	95,274	U
2065A 050 115 Land Forces Operations Support		33,696		33,696	33,696	U
2065A 060 116 Aviation Assets		981,819	9,229	991,048	991,048	U
Total Land Forces		2,882,294	58,835	2,941,129	2,941,129	
 <u>Land Forces Readiness</u>						
2065A 070 121 Force Readiness Operations Support	743,206		1,584	1,584	744,790	U
2065A 080 122 Land Forces Systems Readiness	50,963				50,963	U
2065A 090 123 Land Forces Depot Maintenance		258,278		258,278	258,278	U
Total Land Forces Readiness	794,169	258,278	1,584	259,862	1,054,031	
 <u>Land Forces Readiness Support</u>						
2065A 100 131 Base Operations Support		1,153,076	22,063	1,175,139	1,175,139	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	1,113,475				1,113,475	U
2065A 120 133 Management and Operational Headquarters	1,001,042		606	606	1,001,648	U
Total Land Forces Readiness Support	2,114,517	1,153,076	22,669	1,175,745	3,290,262	
 <u>Cyberspace Activities</u>						
2065A 130 151 Cyberspace Activities - Cyberspace Operations	8,448				8,448	U
2065A 140 153 Cyberspace Activities - Cybersecurity	7,768				7,768	U
Total Cyberspace Activities	16,216				16,216	
Total, BA 01: Operating Forces	2,924,902	4,293,648	83,088	4,376,736	7,301,638	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2065A Operation & Maintenance, ARNG</u>			FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
			<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Budget Activity 04: Admin & Srvwd Activities</u>								
<u>Logistics Operations</u>								
2065A	150	421	Servicewide Transportation	9,890			9,890	U
Total Logistics Operations			9,890				9,890	
<u>Servicewide Support</u>								
2065A	160	431	Administration	71,070			71,070	U
2065A	170	432	Servicewide Communications	68,213	203	203	68,416	U
2065A	180	433	Manpower Management	8,628			8,628	U
2065A	190	434	Other Personnel Support	250,376			250,376	U
2065A	200	437	Real Estate Management	2,676			2,676	U
Total Servicewide Support			400,963		203	203	401,166	
Total, BA 04: Admin & Srvwd Activities			410,853		203	203	411,056	
Total Operation & Maintenance, ARNG			3,335,755	4,293,648	83,291	4,376,939	7,712,694	

UNCLASSIFIED

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

Mar 2019

2091A Afghanistan Security Forces Fund

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Ministry of Defense	3,301,169				
TOTAL, BA 02: Ministry of Interior	1,365,646				
TOTAL, BA 06: Afghan National Army			1,764,404	1,764,404	
TOTAL, BA 07: Afghan National Police			726,264	726,264	
TOTAL, BA 08: Afghan Air Force			1,727,303	1,727,303	
TOTAL, BA 09: Afghan Special Security Forces			702,029	702,029	
Total Afghanistan Security Forces Fund	4,666,815		4,920,000	4,920,000	

Details:

Budget Activity 01: Ministry of DefenseDefense Forces

2091A 010 110 Sustainment	2,227,266				U
2091A 020 120 Infrastructure	21,000				U
2091A 030 130 Equipment and Transportation	684,786				U
2091A 040 140 Training and Operations	368,117				U
Total Defense Forces	3,301,169				
Total, BA 01: Ministry of Defense	3,301,169				

Budget Activity 02: Ministry of InteriorInterior Forces

2091A 050 210 Sustainment	1,155,463				U
2091A 060 220 Infrastructure	39,595				U
2091A 070 230 Equipment and Transportation	75,976				U
2091A 080 240 Training and Operations	94,612				U
Total Interior Forces	1,365,646				
Total, BA 02: Ministry of Interior	1,365,646				

Budget Activity 06: Afghan National ArmyDefense Forces

2091A 090 610 Sustainment			1,399,654	1,399,654	U
2091A 100 620 Infrastructure			137,732	137,732	U
2091A 110 630 Equipment and Transportation			61,922	61,922	U
2091A 120 640 Training and Operations			165,096	165,096	U
Total Defense Forces			1,764,404	1,764,404	
Total, BA 06: Afghan National Army			1,764,404	1,764,404	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO for Base</u> <u>Requirements</u>	<u>FY 2020</u> <u>OCO for</u> <u>Direct War</u> <u>and Enduring</u> <u>Costs</u>	<u>FY 2020</u> <u>Total</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u> <u>(Base + OCO)</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Ministry of Defense						
TOTAL, BA 02: Ministry of Interior						
TOTAL, BA 06: Afghan National Army			1,589,658	1,589,658	1,589,658	
TOTAL, BA 07: Afghan National Police			660,357	660,357	660,357	
TOTAL, BA 08: Afghan Air Force			1,825,515	1,825,515	1,825,515	
TOTAL, BA 09: Afghan Special Security Forces			728,448	728,448	728,448	
Total Afghanistan Security Forces Fund			4,803,978	4,803,978	4,803,978	

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			1,313,047	1,313,047	1,313,047	U
2091A 100 620 Infrastructure			37,152	37,152	37,152	U
2091A 110 630 Equipment and Transportation			120,868	120,868	120,868	U
2091A 120 640 Training and Operations			118,591	118,591	118,591	U
Total Defense Forces			1,589,658	1,589,658	1,589,658	

Total, BA 06: Afghan National Army

UNCLASSIFIED

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

Mar 2019

<u>2091A Afghanistan Security Forces Fund</u>								
			FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 <u>Total</u> OCO	FY 2020 <u>Total</u> (Base + OCO) <u>c</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 07: Afghan National Police</u>								
<u>Defense Forces</u>								
2091A	130	710 Sustainment			422,806	422,806	422,806	U
2091A	140	720 Infrastructure			2,358	2,358	2,358	U
2091A	150	730 Equipment and Transportation			127,081	127,081	127,081	U
2091A	160	740 Training and Operations			108,112	108,112	108,112	U
		Total Defense Forces			660,357	660,357	660,357	
Total, BA 07: Afghan National Police					660,357	660,357	660,357	
<u>Budget Activity 08: Afghan Air Force</u>								
<u>Defense Forces</u>								
2091A	170	810 Sustainment			893,829	893,829	893,829	U
2091A	180	820 Infrastructure			8,611	8,611	8,611	U
2091A	190	830 Equipment and Transportation			566,967	566,967	566,967	U
2091A	200	840 Training and Operations			356,108	356,108	356,108	U
		Total Defense Forces			1,825,515	1,825,515	1,825,515	
Total, BA 08: Afghan Air Force					1,825,515	1,825,515	1,825,515	
<u>Budget Activity 09: Afghan Special Security Forces</u>								
<u>Defense Forces</u>								
2091A	210	910 Sustainment			437,909	437,909	437,909	U
2091A	220	920 Infrastructure			21,131	21,131	21,131	U
2091A	230	930 Equipment and Transportation			153,806	153,806	153,806	U
2091A	240	940 Training and Operations			115,602	115,602	115,602	U
		Total Defense Forces			728,448	728,448	728,448	
Total, BA 09: Afghan Special Security Forces					728,448	728,448	728,448	
Total Afghanistan Security Forces Fund					4,803,978	4,803,978	4,803,978	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>2099A Counter ISIS Train and Equip Fund (CTEF)</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)	1,769,000		1,352,200	1,352,200	
Total Counter ISIS Train and Equip Fund (CTEF)	1,769,000		1,352,200	1,352,200	

Details:

Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)

Defense Forces

2099A 010 110 IRAQ	1,269,000		850,000	850,000	U
2099A 020 120 SYRIA	500,000		252,200	252,200	U
2099A 030 140 Counter ISIS Train and Equip Fund (CTEF)			250,000	250,000	U
Total Defense Forces	1,769,000		1,352,200	1,352,200	
Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)	1,769,000		1,352,200	1,352,200	
Total Counter ISIS Train and Equip Fund (CTEF)	1,769,000		1,352,200	1,352,200	

UNCLASSIFIED

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

Mar 2019

<u>2099A Counter ISIS Train and Equip Fund (CTEF)</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO for Base</u> <u>Requirements</u>	<u>FY 2020</u> <u>OCO for</u> <u>Direct War</u> <u>and Enduring</u> <u>Costs</u>	<u>FY 2020</u> <u>Total</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u> <u>(Base + OCO)</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)			1,045,000	1,045,000	1,045,000	
Total Counter ISIS Train and Equip Fund (CTEF)			1,045,000	1,045,000	1,045,000	
<u>Details:</u>						
<u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>						
<u>Defense Forces</u>						
2099A 010 110 IRAQ			745,000	745,000	745,000	U
2099A 020 120 SYRIA			300,000	300,000	300,000	U
2099A 030 140 Counter ISIS Train and Equip Fund (CTEF)						U
Total Defense Forces			1,045,000	1,045,000	1,045,000	
Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)			1,045,000	1,045,000	1,045,000	
Total Counter ISIS Train and Equip Fund (CTEF)			1,045,000	1,045,000	1,045,000	

UNCLASSIFIED

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

Mar 2019

1804N Operation & Maintenance, Navy

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	45,555,122	41,032,881	5,024,630	46,057,511	
TOTAL, BA 02: Mobilization	1,008,162	1,159,992	12,902	1,172,894	
TOTAL, BA 03: Training and Recruiting	1,938,729	1,896,300	51,145	1,947,445	
TOTAL, BA 04: Admin & Srvwd Activities	4,501,741	4,090,498	109,492	4,199,990	
Total Operation & Maintenance, Navy	53,003,754	48,179,671	5,198,169	53,377,840	

Details:Budget Activity 01: Operating ForcesAir Operations

1804N 010 1A1A Mission and Other Flight Operations	5,568,216	4,969,458	743,269	5,712,727	U
1804N 020 1A2A Fleet Air Training	2,018,764	1,988,283		1,988,283	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	48,958	54,044	800	54,844	U
1804N 040 1A4A Air Operations and Safety Support	134,434	153,584	9,394	162,978	U
1804N 050 1A4N Air Systems Support	700,691	658,831	193,384	852,215	U
1804N 060 1A5A Aircraft Depot Maintenance	1,321,557	1,228,565	173,053	1,401,618	U
1804N 070 1A6A Aircraft Depot Operations Support	47,785	58,783	3,524	62,307	U
1804N 080 1A9A Aviation Logistics	946,341	931,365	60,219	991,584	U
Total Air Operations	10,786,746	10,042,913	1,183,643	11,226,556	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations	4,907,339	4,054,132	1,238,504	5,292,636	U
1804N 100 1B2B Ship Operations Support & Training	967,618	996,604	20,236	1,016,840	U
1804N 110 1B4B Ship Depot Maintenance	10,371,132	8,736,208	1,022,647	9,758,855	U
1804N 120 1B5B Ship Depot Operations Support	2,174,375	2,165,715		2,165,715	U
Total Ship Operations	18,420,464	15,952,659	2,281,387	18,234,046	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	1,340,106	1,326,125	59,553	1,385,678	U
1804N 140 1C3C Space Systems and Surveillance	277,609	214,210		214,210	U
1804N 150 1C4C Warfare Tactics	662,414	616,786	16,651	633,437	U
1804N 160 1C5C Operational Meteorology and Oceanography	410,444	371,981	31,118	403,099	U
1804N 170 1C6C Combat Support Forces	1,996,808	1,440,369	636,552	2,076,921	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support	175,812	153,475	4,334	157,809	U
1804N 190 1CCH Combatant Commanders Core Operations	64,885	63,026		63,026	U
1804N 200 1CCM Combatant Commanders Direct Mission Support	149,069	86,433	24,800	111,233	U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1804N Operation & Maintenance, Navy</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	17,618,565	25,169,733	6,184,655	31,354,388	48,972,953	
TOTAL, BA 02: Mobilization	1,884,702		207,580	207,580	2,092,282	
TOTAL, BA 03: Training and Recruiting	2,106,043		52,161	52,161	2,158,204	
TOTAL, BA 04: Admin & Srvwd Activities	4,343,408		117,254	120,554	4,463,962	
Total Operation & Maintenance, Navy	25,952,718	25,173,033	6,561,650	31,734,683	57,687,401	

Details:Budget Activity 01: Operating ForcesAir Operations

1804N 010 1A1A Mission and Other Flight Operations		5,309,109	373,047	5,682,156	5,682,156	U
1804N 020 1A2A Fleet Air Training	2,284,828				2,284,828	U
1804N 030 1A3A Aviation Technical Data & Engineering Services		59,299	816	60,115	60,115	U
1804N 040 1A4A Air Operations and Safety Support	155,896		9,582	9,582	165,478	U
1804N 050 1A4N Air Systems Support	719,107		197,262	197,262	916,369	U
1804N 060 1A5A Aircraft Depot Maintenance		1,154,181	168,246	1,322,427	1,322,427	U
1804N 070 1A6A Aircraft Depot Operations Support	60,402		3,594	3,594	63,996	U
1804N 080 1A9A Aviation Logistics	1,241,421		10,618	10,618	1,252,039	U
Total Air Operations	4,461,654	6,522,589	763,165	7,285,754	11,747,408	

Ship Operations

1804N 090 1B1B Mission and Other Ship Operations		4,097,262	1,485,108	5,582,370	5,582,370	U
1804N 100 1B2B Ship Operations Support & Training	1,031,792		20,334	20,334	1,052,126	U
1804N 110 1B4B Ship Depot Maintenance		8,061,298	2,365,615	10,426,913	10,426,913	U
1804N 120 1B5B Ship Depot Operations Support		2,073,641		2,073,641	2,073,641	U
Total Ship Operations	1,031,792	14,232,201	3,871,057	18,103,258	19,135,050	

Combat Operations/Support

1804N 130 1C1C Combat Communications and Electronic Warfare	1,378,856		58,092	58,092	1,436,948	U
1804N 140 1C3C Space Systems and Surveillance	276,245		18,000	18,000	294,245	U
1804N 150 1C4C Warfare Tactics	675,209		16,984	16,984	692,193	U
1804N 160 1C5C Operational Meteorology and Oceanography	389,516		29,382	29,382	418,898	U
1804N 170 1C6C Combat Support Forces	1,536,310		608,870	608,870	2,145,180	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support	161,579		7,799	7,799	169,378	U
1804N 190 1CCH Combatant Commanders Core Operations	59,521				59,521	U
1804N 200 1CCM Combatant Commanders Direct Mission Support	93,978		24,800	24,800	118,778	U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

1804N Operation & Maintenance, Navy

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
1804N	210 1CCS Military Information Support Operations	8,426	8,475		8,475	U
1804N	220 1CCY Cyberspace Activities	376,120	423,838	355	424,193	U
	Total Combat Operations/Support	5,461,693	4,704,718	773,363	5,478,081	

Weapons Support

1804N	230 1D2D Fleet Ballistic Missile	1,273,184	1,361,516		1,361,516	U
1804N	240 1D4D Weapons Maintenance	1,229,077	817,315	493,033	1,310,348	U
1804N	250 1D7D Other Weapon Systems Support	397,358	480,198	12,780	492,978	U
	Total Weapons Support	2,899,619	2,659,029	505,813	3,164,842	

Base Support

1804N	260 BSIT Enterprise Information	935,648	906,813		906,813	U
1804N	270 BSM1 Sustainment, Restoration and Modernization	2,374,959	2,329,319	67,321	2,396,640	U
1804N	280 BSS1 Base Operating Support	4,675,993	4,437,430	213,103	4,650,533	U
	Total Base Support	7,986,600	7,673,562	280,424	7,953,986	

Total, BA 01: Operating Forces

45,555,122	41,032,881	5,024,630	46,057,511
-------------------	-------------------	------------------	-------------------

Budget Activity 02: MobilizationReady Reserve and Prepositioning Force

1804N	290 2A1F Ship Prepositioning and Surge	416,734	544,575		544,575	U
1804N	300 2A2F Ready Reserve Force	289,255	310,805		310,805	U
	Total Ready Reserve and Prepositioning Force	705,989	855,380		855,380	

Activations/Inactivations

1804N	310 2B2G Ship Activations/Inactivations	196,757	161,150		161,150	U
	Total Activations/Inactivations	196,757	161,150		161,150	

Mobilization Preparation

1804N	320 2C1H Expeditionary Health Services Systems	83,577	119,414	12,902	132,316	U
1804N	330 2C3H Coast Guard Support	21,839	24,048		24,048	U
	Total Mobilization Preparation	105,416	143,462	12,902	156,364	

Total, BA 02: Mobilization

1,008,162	1,159,992	12,902	1,172,894
------------------	------------------	---------------	------------------

Budget Activity 03: Training and RecruitingAccession Training

1804N	340 3A1J Officer Acquisition	149,062	145,495		145,495	U
1804N	350 3A2J Recruit Training	11,330	9,579		9,579	U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1804N Operation & Maintenance, Navy</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
1804N	210 1CCS Military Information Support Operations	8,641				8,641	U
1804N	220 1CCY Cyberspace Activities	496,385		363	363	496,748	U
	Total Combat Operations/Support	5,076,240		764,290	764,290	5,840,530	
<u>Weapons Support</u>							
1804N	230 1D2D Fleet Ballistic Missile	1,423,339				1,423,339	U
1804N	240 1D4D Weapons Maintenance	924,069		486,188	486,188	1,410,257	U
1804N	250 1D7D Other Weapon Systems Support	540,210		12,189	12,189	552,399	U
	Total Weapons Support	2,887,618		498,377	498,377	3,385,995	
<u>Base Support</u>							
1804N	260 BSIT Enterprise Information	1,131,627				1,131,627	U
1804N	270 BSM1 Sustainment, Restoration and Modernization	3,029,634		68,667	68,667	3,098,301	U
1804N	280 BSS1 Base Operating Support		4,414,943	219,099	4,634,042	4,634,042	U
	Total Base Support	4,161,261	4,414,943	287,766	4,702,709	8,863,970	
	Total, BA 01: Operating Forces	17,618,565	25,169,733	6,184,655	31,354,388	48,972,953	
<u>Budget Activity 02: Mobilization</u>							
<u>Ready Reserve and Prepositioning Force</u>							
1804N	290 2A1F Ship Prepositioning and Surge	942,902				942,902	U
1804N	300 2A2F Ready Reserve Force	352,044				352,044	U
	Total Ready Reserve and Prepositioning Force	1,294,946				1,294,946	
<u>Activations/Inactivations</u>							
1804N	310 2B2G Ship Activations/Inactivations	427,555				427,555	U
	Total Activations/Inactivations	427,555				427,555	
<u>Mobilization Preparation</u>							
1804N	320 2C1H Expeditionary Health Services Systems	137,597		17,580	17,580	155,177	U
1804N	330 2C3H Coast Guard Support	24,604		190,000	190,000	214,604	U
	Total Mobilization Preparation	162,201		207,580	207,580	369,781	
	Total, BA 02: Mobilization	1,884,702		207,580	207,580	2,092,282	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
1804N	340 3A1J Officer Acquisition	150,765				150,765	U
1804N	350 3A2J Recruit Training	11,584				11,584	U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

1804N Operation & Maintenance, Navy

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
1804N	360 3A3J Reserve Officers Training Corps	142,629	151,118		151,118	U
	Total Accession Training	303,021	306,192		306,192	

Basic Skill and Advanced Training

1804N	370 3B1K Specialized Skill Training	780,703	778,278	51,145	829,423	U
1804N	380 3B3K Professional Development Education	182,596	183,370		183,370	U
1804N	390 3B4K Training Support	243,929	222,439		222,439	U
	Total Basic Skill and Advanced Training	1,207,228	1,184,087	51,145	1,235,232	

Recruiting and Other Training & Education

1804N	400 3C1L Recruiting and Advertising	202,096	183,386		183,386	U
1804N	410 3C3L Off-Duty and Voluntary Education	104,652	96,006		96,006	U
1804N	420 3C4L Civilian Education and Training	65,979	71,532		71,532	U
1804N	430 3C5L Junior ROTC	55,753	55,097		55,097	U
	Total Recruiting and Other Training & Education	428,480	406,021		406,021	

Total, BA 03: Training and Recruiting		1,938,729	1,896,300	51,145	1,947,445	
--	--	------------------	------------------	---------------	------------------	--

Budget Activity 04: Admin & Srvwd ActivitiesServicewide Support

1804N	440 4A1M Administration	1,135,271	1,078,880	4,145	1,083,025	U
1804N	450 4A3M Civilian Manpower and Personnel Management	153,070	163,847		163,847	U
1804N	460 4A4M Military Manpower and Personnel Management	394,891	416,234	7,503	423,737	U
1804N	470 4A6M Servicewide Communications	-2				U
1804N	480 4A8M Medical Activities	21,275				U
	Total Servicewide Support	1,704,505	1,658,961	11,648	1,670,609	

Logistics Operations & Technical Support

1804N	490 4B1N Servicewide Transportation	219,801	166,159	69,297	235,456	U
1804N	500 4B2E Environmental Programs	363,360				U
1804N	510 4B2N Planning, Engineering, and Program Support	316,069	333,537		333,537	U
1804N	520 4B3N Acquisition, Logistics, and Oversight	670,221	662,201	10,912	673,113	U
	Total Logistics Operations & Technical Support	1,569,451	1,161,897	80,209	1,242,106	

Investigations and Security Programs

1804N	530 4C1P Investigative and Security Services	655,974	700,146	1,559	701,705	U
	Total Investigations and Security Programs	655,974	700,146	1,559	701,705	

Spectrum/Telecommunications

1804N	580 4S01 1695-1710 Portal (ITS)	48				U
-------	---------------------------------	----	--	--	--	---

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1804N Operation & Maintenance, Navy</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
1804N	360 3A3J Reserve Officers Training Corps	159,133				159,133	U
	Total Accession Training	321,482				321,482	
<u>Basic Skill and Advanced Training</u>							
1804N	370 3B1K Specialized Skill Training	911,316		52,161	52,161	963,477	U
1804N	380 3B3K Professional Development Education	185,211				185,211	U
1804N	390 3B4K Training Support	267,224				267,224	U
	Total Basic Skill and Advanced Training	1,363,751		52,161	52,161	1,415,912	
<u>Recruiting and Other Training & Education</u>							
1804N	400 3C1L Recruiting and Advertising	209,252				209,252	U
1804N	410 3C3L Off-Duty and Voluntary Education	88,902				88,902	U
1804N	420 3C4L Civilian Education and Training	67,492				67,492	U
1804N	430 3C5L Junior ROTC	55,164				55,164	U
	Total Recruiting and Other Training & Education	420,810				420,810	
	Total, BA 03: Training and Recruiting	2,106,043		52,161	52,161	2,158,204	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1804N	440 4A1M Administration	1,143,358		8,475	8,475	1,151,833	U
1804N	450 4A3M Civilian Manpower and Personnel Management	178,342				178,342	U
1804N	460 4A4M Military Manpower and Personnel Management	418,413		7,653	7,653	426,066	U
1804N	470 4A6M Servicewide Communications						U
1804N	480 4A8M Medical Activities						U
	Total Servicewide Support	1,740,113		16,128	16,128	1,756,241	
<u>Logistics Operations & Technical Support</u>							
1804N	490 4B1N Servicewide Transportation	157,465		70,683	70,683	228,148	U
1804N	500 4B2E Environmental Programs						U
1804N	510 4B2N Planning, Engineering, and Program Support	485,397				485,397	U
1804N	520 4B3N Acquisition, Logistics, and Oversight	654,137		11,130	11,130	665,267	U
	Total Logistics Operations & Technical Support	1,296,999		81,813	81,813	1,378,812	
<u>Investigations and Security Programs</u>							
1804N	530 4C1P Investigative and Security Services	718,061		1,559	1,559	719,620	U
	Total Investigations and Security Programs	718,061		1,559	1,559	719,620	
<u>Spectrum/Telecommunications</u>							
1804N	580 4S01 1695-1710 Portal (ITS)						U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

1804N Operation & Maintenance, Navy

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
						<u>c</u>
1804N	590 4S09 HQ Transition Process Management	325				U
1804N	600 4S56 DON Robotics Transition Support	1,224				U
1804N	610 4S59 DON HQ Transition Process Management	5,524				U
1804N	620 4S61 Spectrum Efficient National Surveillance Radar	2,680				U
	Total Spectrum/Telecommunications	9,801				
 <u>Cancelled Accounts</u>						
1804N	630 4EMM Cancelled Account Adjustments	9,946				U
1804N	640 4EPJ Judgement Fund	995				U
	Total Cancelled Accounts	10,941				
1804N	999 Classified Programs	551,069	569,494	16,076	585,570	U
	Total, BA 04: Admin & Srvwd Activities	4,501,741	4,090,498	109,492	4,199,990	
	Total Operation & Maintenance, Navy	53,003,754	48,179,671	5,198,169	53,377,840	

UNCLASSIFIED

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

Mar 2019

<u>1804N Operation & Maintenance, Navy</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base</u>	<u>OCO for</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>Direct War</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>and Enduring</u>			
				<u>Costs</u>			
1804N	590 4S09 HQ Transition Process Management						U
1804N	600 4S56 DON Robotics Transition Support						U
1804N	610 4S59 DON HQ Transition Process Management						U
1804N	620 4S61 Spectrum Efficient National Surveillance Radar						U
Total Spectrum/Telecommunications							
<u>Cancelled Accounts</u>							
1804N	630 4EMM Cancelled Account Adjustments						U
1804N	640 4EPJ Judgement Fund						U
Total Cancelled Accounts							
1804N	999 Classified Programs	588,235	3,300	17,754	21,054	609,289	U
Total, BA 04: Admin & Srvwd Activities		4,343,408		117,254	120,554	4,463,962	
Total Operation & Maintenance, Navy		25,952,718	25,173,033	6,561,650	31,734,683	57,687,401	

UNCLASSIFIED

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

Mar 2019

1106N Operation & Maintenance, Marine Corps

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	6,637,567	5,278,668	1,194,378	6,473,046	
TOTAL, BA 03: Training and Recruiting	861,173	814,409	30,459	844,868	
TOTAL, BA 04: Admin & Srvwd Activities	618,916	456,969	68,158	525,127	
Total Operation & Maintenance, Marine Corps	8,117,656	6,550,046	1,292,995	7,843,041	

Details:

Budget Activity 01: Operating ForcesExpeditionary Forces

1106N 010 1A1A Operational Forces	1,704,576	749,403	834,505	1,583,908	U
1106N 020 1A2A Field Logistics	1,304,379	1,056,137	212,691	1,268,828	U
1106N 030 1A3A Depot Maintenance	338,635	314,182	53,040	367,222	U
Total Expeditionary Forces	3,347,590	2,119,722	1,100,236	3,219,958	

USMC Prepositioning

1106N 040 1B1B Maritime Prepositioning	92,661	94,555		94,555	U
Total USMC Prepositioning	92,661	94,555		94,555	

Combat Operations/Support

1106N 050 1CCY Cyberspace Activities	183,982	183,546		183,546	U
Total Combat Operations/Support	183,982	183,546		183,546	

Base Support

1106N 060 BSM1 Sustainment, Restoration & Modernization	812,257	832,636		832,636	U
1106N 070 BSS1 Base Operating Support	2,201,077	2,048,209	94,142	2,142,351	U
Total Base Support	3,013,334	2,880,845	94,142	2,974,987	

Total, BA 01: Operating Forces

6,637,567	5,278,668	1,194,378	6,473,046
-----------	-----------	-----------	-----------

Budget Activity 03: Training and RecruitingAccession Training

1106N 080 3A1C Recruit Training	19,071	16,453		16,453	U
1106N 090 3A2C Officer Acquisition	1,149	1,144		1,144	U
Total Accession Training	20,220	17,597		17,597	

Basic Skill and Advanced Training

1106N 100 3B1D Specialized Skill Training	101,493	102,235		102,235	U
1106N 110 3B3D Professional Development Education	44,231	46,096		46,096	U
1106N 120 3B4D Training Support	439,998	389,751	30,459	420,210	U
Total Basic Skill and Advanced Training	585,722	538,082	30,459	568,541	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1106N Operation & Maintenance, Marine Corps</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces	2,597,855	3,998,679	1,027,832	5,026,511	7,624,366	
TOTAL, BA 03: Training and Recruiting	863,887		30,459	30,459	894,346	
TOTAL, BA 04: Admin & Srvwd Activities	466,303		66,500	66,500	532,803	
Total Operation & Maintenance, Marine Corps	3,928,045	3,998,679	1,124,791	5,123,470	9,051,515	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces		968,224	714,653	1,682,877	1,682,877	U
1106N 020 1A2A Field Logistics	1,278,533		232,508	232,508	1,511,041	U
1106N 030 1A3A Depot Maintenance		232,991	54,101	287,092	287,092	U
Total Expeditionary Forces	1,278,533	1,201,215	1,001,262	2,202,477	3,481,010	
<u>USMC Prepositioning</u>						
1106N 040 1B1B Maritime Prepositioning		100,396		100,396	100,396	U
Total USMC Prepositioning		100,396		100,396	100,396	
<u>Combat Operations/Support</u>						
1106N 050 1CCY Cyberspace Activities	203,580		2,000	2,000	205,580	U
Total Combat Operations/Support	203,580		2,000	2,000	205,580	
<u>Base Support</u>						
1106N 060 BSM1 Sustainment, Restoration & Modernization	1,115,742	443,292		443,292	1,559,034	U
1106N 070 BSS1 Base Operating Support		2,253,776	24,570	2,278,346	2,278,346	U
Total Base Support	1,115,742	2,697,068	24,570	2,721,638	3,837,380	
Total, BA 01: Operating Forces	2,597,855	3,998,679	1,027,832	5,026,511	7,624,366	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 080 3A1C Recruit Training	21,240				21,240	U
1106N 090 3A2C Officer Acquisition	1,168				1,168	U
Total Accession Training	22,408				22,408	
<u>Basic Skill and Advanced Training</u>						
1106N 100 3B1D Specialized Skill Training	106,601				106,601	U
1106N 110 3B3D Professional Development Education	49,095				49,095	U
1106N 120 3B4D Training Support	407,315		30,459	30,459	437,774	U
Total Basic Skill and Advanced Training	563,011		30,459	30,459	593,470	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1106N Operation & Maintenance, Marine Corps</u>	FY 2018	FY 2019	FY 2019	FY 2019	S
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	e
					c
<u>Recruiting and Other Training & Education</u>					
1106N 130 3C1F Recruiting and Advertising	196,554	201,662		201,662	U
1106N 140 3C2F Off-Duty and Voluntary Education	34,537	32,461		32,461	U
1106N 150 3C3F Junior ROTC	24,140	24,607		24,607	U
Total Recruiting and Other Training & Education	255,231	258,730		258,730	
Total, BA 03: Training and Recruiting	861,173	814,409	30,459	844,868	
<u>Budget Activity 04: Admin & Srvwd Activities</u>					
<u>Servicewide Support</u>					
1106N 160 4A3G Servicewide Transportation	92,632	29,735	61,400	91,135	U
1106N 170 4A4G Administration	391,905	376,375	2,108	378,483	U
1106N 190 4B3N Acquisition and Program Management	77,550				U
Total Servicewide Support	562,087	406,110	63,508	469,618	
<u>Spectrum/Telecommunications</u>					
1106N 200 4S36 DON UAS Video 5	1,110				U
Total Spectrum/Telecommunications	1,110				
<u>Spectrum/Telecommunications</u>					
1106N 210 4S38 DON Video Transition Support	221				U
Total Spectrum/Telecommunications	221				
<u>Cancelled Accounts</u>					
1106N 220 4EMM Cancelled Account Adjustment	53				U
Total Cancelled Accounts	53				
1106N 999 Classified Programs	55,445	50,859	4,650	55,509	U
Total, BA 04: Admin & Srvwd Activities	618,916	456,969	68,158	525,127	
Total Operation & Maintenance, Marine Corps	8,117,656	6,550,046	1,292,995	7,843,041	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1106N Operation & Maintenance, Marine Corps</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Recruiting and Other Training & Education</u>							
1106N 130 3C1F Recruiting and Advertising		210,475				210,475	U
1106N 140 3C2F Off-Duty and Voluntary Education		42,810				42,810	U
1106N 150 3C3F Junior ROTC		25,183				25,183	U
Total Recruiting and Other Training & Education		278,468				278,468	
Total, BA 03: Training and Recruiting		863,887		30,459	30,459	894,346	
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Servicewide Support</u>							
1106N 160 4A3G Servicewide Transportation		29,894		61,400	61,400	91,294	U
1106N 170 4A4G Administration		384,352				384,352	U
1106N 190 4B3N Acquisition and Program Management							U
Total Servicewide Support		414,246		61,400	61,400	475,646	
<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		52,057		5,100	5,100	57,157	U
Total, BA 04: Admin & Srvwd Activities		466,303		66,500	66,500	532,803	
Total Operation & Maintenance, Marine Corps		3,928,045	3,998,679	1,124,791	5,123,470	9,051,515	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

1806N Operation & Maintenance, Navy Res

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

Details:Budget Activity 01: Operating ForcesAir Operations

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

Ship Operations

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

Combat Operations/Support

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

Base Support

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

Total, BA 01: Operating Forces

1,077,108 1,011,804 25,680 1,037,484

Budget Activity 04: Admin & Srvwd ActivitiesServicewide Support

1806N 130 4A1M Administration	1,363	1,868		1,868	U
1806N 140 4A4M Military Manpower and Personnel Management	12,051	12,849		12,849	U
Total Servicewide Support	13,414	14,717		14,717	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1806N Operation & Maintenance, Navy Res</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	243,675	863,832	23,036	886,868	1,130,543	
TOTAL, BA 04: Admin & Srvwd Activities	17,609				17,609	
Total Operation & Maintenance, Navy Res	261,284	863,832	23,036	886,868	1,148,152	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
1806N 010 1A1A Mission and Other Flight Operations		654,220		654,220	654,220	U
1806N 020 1A3A Intermediate Maintenance	8,767		510	510	9,277	U
1806N 030 1A5A Aircraft Depot Maintenance		108,236	11,628	119,864	119,864	U
1806N 040 1A6A Aircraft Depot Operations Support	463				463	U
1806N 050 1A9A Aviation Logistics	26,014				26,014	U
Total Air Operations	35,244	762,456	12,138	774,594	809,838	
<u>Ship Operations</u>						
1806N 060 1B2B Ship Operations Support & Training	583				583	U
Total Ship Operations	583				583	
<u>Combat Operations/Support</u>						
1806N 070 1C1C Combat Communications	17,883				17,883	U
1806N 080 1C6C Combat Support Forces	128,079		10,898	10,898	138,977	U
1806N 090 1CCY Cyberspace Activities	356				356	U
Total Combat Operations/Support	146,318		10,898	10,898	157,216	
<u>Base Support</u>						
1806N 100 BSIT Enterprise Information	26,133				26,133	U
1806N 110 BSMR Sustainment, Restoration and Modernization	35,397				35,397	U
1806N 120 BSSR Base Operating Support		101,376		101,376	101,376	U
Total Base Support	61,530	101,376		101,376	162,906	
Total, BA 01: Operating Forces	243,675	863,832	23,036	886,868	1,130,543	
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Servicewide Support</u>						
1806N 130 4A1M Administration	1,888				1,888	U
1806N 140 4A4M Military Manpower and Personnel Management	12,778				12,778	U
Total Servicewide Support	14,666				14,666	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1806N Operation & Maintenance, Navy Res</u>						
		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
						<u>c</u>
<u>Logistics Operations & Technical Support</u>						
1806N	150 4B3N Acquisition and Program Management	3,183	3,177		3,177	U
	Total Logistics Operations & Technical Support	3,183	3,177		3,177	
<u>Cancelled Accounts</u>						
1806N	160 4EMM Cancelled Account Adjustments	6				U
	Total Cancelled Accounts	6				
	Total, BA 04: Admin & Srvwd Activities	16,603	17,894		17,894	
	Total Operation & Maintenance, Navy Res	1,093,711	1,029,698	25,680	1,055,378	

UNCLASSIFIED

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

Mar 2019

<u>1806N Operation & Maintenance, Navy Res</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Logistics Operations & Technical Support</u>							
1806N	150 4B3N Acquisition and Program Management	2,943				2,943	U
	Total Logistics Operations & Technical Support	2,943				2,943	
<u>Cancelled Accounts</u>							
1806N	160 4EMM Cancelled Account Adjustments						U
	Total Cancelled Accounts						
	Total, BA 04: Admin & Srvwd Activities	17,609				17,609	
	Total Operation & Maintenance, Navy Res	261,284	863,832	23,036	886,868	1,148,152	

UNCLASSIFIED

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

Mar 2019

1107N Operation & Maintenance, MC Reserve

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	277,999	260,759	3,345	264,104	
TOTAL, BA 04: Admin & Srvwd Activities	9,111	11,176		11,176	
Total Operation & Maintenance, MC Reserve	287,110	271,935	3,345	275,280	

Details:Budget Activity 01: Operating ForcesExpeditionary Forces

1107N 010 1A1A Operating Forces	119,363	99,516	2,550	102,066	U
1107N 020 1A3A Depot Maintenance	18,794	19,430		19,430	U
Total Expeditionary Forces	138,157	118,946	2,550	121,496	

Base Support

1107N 030 BSM1 Sustainment, Restoration and Modernization	36,519	39,962		39,962	U
1107N 040 BSS1 Base Operating Support	103,323	101,851	795	102,646	U
Total Base Support	139,842	141,813	795	142,608	
Total, BA 01: Operating Forces	277,999	260,759	3,345	264,104	

Budget Activity 04: Admin & Srvwd ActivitiesServicewide Support

1107N 050 4A4G Administration	9,111	11,176		11,176	U
Total Servicewide Support	9,111	11,176		11,176	

Total, BA 04: Admin & Srvwd Activities	9,111	11,176		11,176	
---	--------------	---------------	--	---------------	--

Total Operation & Maintenance, MC Reserve	287,110	271,935	3,345	275,280	
--	----------------	----------------	--------------	----------------	--

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>1107N Operation & Maintenance, MC Reserve</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	47,516	230,986	8,707	239,693	287,209	
TOTAL, BA 04: Admin & Srvwd Activities	13,574				13,574	
Total Operation & Maintenance, MC Reserve	61,090	230,986	8,707	239,693	300,783	
 Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1107N 010 1A1A Operating Forces		106,484	7,627	114,111	114,111	U
1107N 020 1A3A Depot Maintenance		18,429		18,429	18,429	U
Total Expeditionary Forces		124,913	7,627	132,540	132,540	
 <u>Base Support</u>						
1107N 030 BSM1 Sustainment, Restoration and Modernization	47,516				47,516	U
1107N 040 BSS1 Base Operating Support		106,073	1,080	107,153	107,153	U
Total Base Support	47,516	106,073	1,080	107,153	154,669	
Total, BA 01: Operating Forces	47,516	230,986	8,707	239,693	287,209	
 <u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Servicewide Support</u>						
1107N 050 4A4G Administration	13,574				13,574	U
Total Servicewide Support	13,574				13,574	
Total, BA 04: Admin & Srvwd Activities	13,574				13,574	
Total Operation & Maintenance, MC Reserve	61,090	230,986	8,707	239,693	300,783	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

3400F Operation & Maintenance, Air Force

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	39,793,601	32,537,410	8,002,695	40,540,105	
TOTAL, BA 02: Mobilization	3,286,713	1,324,491	1,394,723	2,719,214	
TOTAL, BA 03: Training and Recruiting	2,189,845	2,170,795	29,330	2,200,125	
TOTAL, BA 04: Admin & Srvwd Activities	5,619,521	4,620,104	401,926	5,022,030	
Total Operation & Maintenance, Air Force	50,889,680	40,652,800	9,828,674	50,481,474	

Details:Budget Activity 01: Operating ForcesAir Operations

3400F 010 011A Primary Combat Forces	786,602	706,164	160,851	867,015	U
3400F 020 011C Combat Enhancement Forces	2,980,530	1,192,143	1,487,157	2,679,300	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,138,910	1,290,626	110,237	1,400,863	U
3400F 040 011M Depot Purchase Equipment Maintenance	3,356,677	3,232,830	504,573	3,737,403	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	3,544,127	2,810,955	86,989	2,897,944	U
3400F 060 011V Cyberspace Sustainment					U
3400F 070 011W Contractor Logistics Support and System Support	8,789,091	7,482,192	1,289,693	8,771,885	U
3400F 080 011Y Flying Hour Program	5,355,360	3,839,675	2,655,264	6,494,939	U
3400F 090 011Z Base Support	7,751,762	6,206,456	1,111,718	7,318,174	U
Total Air Operations	33,703,059	26,761,041	7,406,482	34,167,523	

Combat Related Operations

3400F 100 012A Global C3I and Early Warning	970,197	927,206	13,537	940,743	U
3400F 110 012C Other Combat Ops Spt Programs	1,802,966	1,073,257	224,713	1,297,970	U
3400F 120 012D Cyberspace Activities	7,182	813,032	17,353	830,385	U
3400F 130 012F Tactical Intel and Other Special Activities			36,098		U
Total Combat Related Operations	2,780,345	2,813,495	291,701	3,069,098	

Space Operations

3400F 140 013A Launch Facilities	175,776	182,312	385	182,697	U
3400F 150 013C Space Control Systems	463,594	400,719	38,966	439,685	U
Total Space Operations	639,370	583,031	39,351	622,382	

COCOM

3400F 160 015C US NORTHCOM/NORAD	204,165	187,541	725	188,266	U
3400F 170 015D US STRATCOM	514,272	530,068	2,056	532,124	U
3400F 180 015E US CYBERCOM	386,839	329,640	35,189	364,829	U
3400F 190 015F US CENTCOM	366,485	166,194	208,191	374,385	U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>3400F Operation & Maintenance, Air Force</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	13,074,913	23,632,333	7,476,488	31,108,821	44,183,734	
TOTAL, BA 02: Mobilization	1,296,814		1,381,121	1,381,121	2,677,935	
TOTAL, BA 03: Training and Recruiting	2,405,458		30,717	30,717	2,436,175	
TOTAL, BA 04: Admin & Srvwd Activities	4,501,314		508,053	508,053	5,009,367	
Total Operation & Maintenance, Air Force	21,278,499	23,632,333	9,396,379	33,028,712	54,307,211	

Details:Budget Activity 01: Operating ForcesAir Operations

3400F 010 011A Primary Combat Forces	729,127		163,632	163,632	892,759	U
3400F 020 011C Combat Enhancement Forces	1,318,770		1,049,170	1,049,170	2,367,940	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,486,790		111,808	111,808	1,598,598	U
3400F 040 011M Depot Purchase Equipment Maintenance		3,334,792	408,699	3,743,491	3,743,491	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	3,675,824	466,611	147,264	613,875	4,289,699	U
3400F 060 011V Cyberspace Sustainment		228,811	10,061	238,872	238,872	U
3400F 070 011W Contractor Logistics Support and System Support		8,329,364	953,594	9,282,958	9,282,958	U
3400F 080 011Y Flying Hour Program		4,048,773	2,495,266	6,544,039	6,544,039	U
3400F 090 011Z Base Support		7,223,982	1,538,120	8,762,102	8,762,102	U
Total Air Operations	7,210,511	23,632,333	6,877,614	30,509,947	37,720,458	

Combat Related Operations

3400F 100 012A Global C3I and Early Warning	964,553		13,863	13,863	978,416	U
3400F 110 012C Other Combat Ops Spt Programs	1,032,307		272,020	272,020	1,304,327	U
3400F 120 012D Cyberspace Activities	670,076		17,657	17,657	687,733	U
3400F 130 012F Tactical Intel and Other Special Activities			36,098	36,098		U
Total Combat Related Operations	2,666,936		339,638	339,638	2,970,476	

Space Operations

3400F 140 013A Launch Facilities	179,980		391	391	180,371	U
3400F 150 013C Space Control Systems	467,990		39,990	39,990	507,980	U
Total Space Operations	647,970		40,381	40,381	688,351	

COCOM

3400F 160 015C US NORTHCOM/NORAD	184,655		725	725	185,380	U
3400F 170 015D US STRATCOM	478,357		926	926	479,283	U
3400F 180 015E US CYBERCOM	323,121		35,189	35,189	358,310	U
3400F 190 015F US CENTCOM	160,989		163,015	163,015	324,004	U

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

3400F Operation & Maintenance, Air Force

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
3400F	200 015G US SOCOM	22,367	889	19,000	19,889	U
3400F	210 015H US TRANSCOM	3,000	701		701	U
3400F	220 015U CENTCOM Cyberspace Sustainment					U
3400F	230 015X USSPACECOM					U
	Total COCOM	1,497,128	1,215,033	265,161	1,480,194	
3400F	999 Classified Programs	1,173,699	1,164,810		1,200,908	U
	Total, BA 01: Operating Forces	39,793,601	32,537,410	8,002,695	40,540,105	

Budget Activity 02: MobilizationMobility Operations

3400F	240 021A Airlift Operations	2,911,807	1,140,074	1,287,659	2,427,733	U
3400F	250 021D Mobilization Preparedness	374,906	184,417	107,064	291,481	U
	Total Mobility Operations	3,286,713	1,324,491	1,394,723	2,719,214	
	Total, BA 02: Mobilization	3,286,713	1,324,491	1,394,723	2,719,214	

Budget Activity 03: Training and RecruitingAccession Training

3400F	260 031A Officer Acquisition	130,866	132,587	300	132,887	U
3400F	270 031B Recruit Training	26,890	25,041	340	25,381	U
3400F	280 031D Reserve Officers Training Corps (ROTC)	90,691	117,338		117,338	U
	Total Accession Training	248,447	274,966	640	275,606	

Basic Skill and Advanced Training

3400F	290 032A Specialized Skill Training	415,938	400,840	25,327	426,167	U
3400F	300 032B Flight Training	478,432	475,032	844	475,876	U
3400F	310 032C Professional Development Education	270,499	274,715	1,199	275,914	U
3400F	320 032D Training Support	100,936	105,760	1,320	107,080	U
	Total Basic Skill and Advanced Training	1,265,805	1,256,347	28,690	1,285,037	

Recruiting, Other Training & Education

3400F	330 033A Recruiting and Advertising	181,303	153,668		153,668	U
3400F	340 033B Examining	3,175	4,132		4,132	U
3400F	350 033C Off-Duty and Voluntary Education	201,046	218,150		218,150	U
3400F	360 033D Civilian Education and Training	220,183	202,624		202,624	U
3400F	370 033E Junior ROTC	69,886	60,908		60,908	U
	Total Recruiting, Other Training & Education	675,593	639,482		639,482	

Total, BA 03: Training and Recruiting

		2,189,845	2,170,795	29,330	2,200,125	
--	--	------------------	------------------	---------------	------------------	--

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>3400F Operation & Maintenance, Air Force</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
3400F	200 015G US SOCOM	6,225		19,000	19,000	25,225	U
3400F	210 015H US TRANSCOM	544				544	U
3400F	220 015U CENTCOM Cyberspace Sustainment	2,073				2,073	U
3400F	230 015X USSPACECOM	70,588				70,588	U
	Total COCOM	1,226,552		218,855	218,855	1,445,407	
3400F	999 Classified Programs	1,322,944				1,359,042	U
	Total, BA 01: Operating Forces	13,074,913	23,632,333	7,476,488	31,108,821	44,183,734	
<u>Budget Activity 02: Mobilization</u>							
<u>Mobility Operations</u>							
3400F	240 021A Airlift Operations	1,158,142		1,271,439	1,271,439	2,429,581	U
3400F	250 021D Mobilization Preparedness	138,672		109,682	109,682	248,354	U
	Total Mobility Operations	1,296,814		1,381,121	1,381,121	2,677,935	
	Total, BA 02: Mobilization	1,296,814		1,381,121	1,381,121	2,677,935	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
3400F	260 031A Officer Acquisition	130,835		200	200	131,035	U
3400F	270 031B Recruit Training	26,021		352	352	26,373	U
3400F	280 031D Reserve Officers Training Corps (ROTC)	121,391				121,391	U
	Total Accession Training	278,247		552	552	278,799	
<u>Basic Skill and Advanced Training</u>							
3400F	290 032A Specialized Skill Training	454,539		26,802	26,802	481,341	U
3400F	300 032B Flight Training	600,565		844	844	601,409	U
3400F	310 032C Professional Development Education	282,788		1,199	1,199	283,987	U
3400F	320 032D Training Support	123,988		1,320	1,320	125,308	U
	Total Basic Skill and Advanced Training	1,461,880		30,165	30,165	1,492,045	
<u>Recruiting, Other Training & Education</u>							
3400F	330 033A Recruiting and Advertising	167,731				167,731	U
3400F	340 033B Examining	4,576				4,576	U
3400F	350 033C Off-Duty and Voluntary Education	211,911				211,911	U
3400F	360 033D Civilian Education and Training	219,021				219,021	U
3400F	370 033E Junior ROTC	62,092				62,092	U
	Total Recruiting, Other Training & Education	665,331				665,331	
	Total, BA 03: Training and Recruiting	2,405,458		30,717	30,717	2,436,175	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

3400F Operation & Maintenance, Air Force

		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 04: Admin & Srvwd Activities</u>						
<u>Logistics Operations</u>						
3400F	380 041A Logistics Operations	806,486	681,788	149,062	830,850	U
3400F	390 041B Technical Support Activities	161,019	117,812	13,608	131,420	U
	Total Logistics Operations	967,505	799,600	162,670	962,270	
<u>Servicewide Activities</u>						
3400F	400 042A Administration	947,448	908,102	4,814	912,916	U
3400F	410 042B Servicewide Communications	610,008	418,436	131,123	549,559	U
3400F	420 042G Other Servicewide Activities	1,719,663	1,211,809	51,971	1,263,780	U
3400F	430 042I Civil Air Patrol	30,800	33,600		33,600	U
3400F	440 042N Judgement Fund Reimbursement	110				U
	Total Servicewide Activities	3,308,029	2,571,947	187,908	2,759,855	
<u>Support to Other Nations</u>						
3400F	460 044A International Support	79,309	72,959	240	73,199	U
	Total Support to Other Nations	79,309	72,959	240	73,199	
3400F	999 Classified Programs	1,264,678	1,175,598	51,108	1,226,706	U
	Total, BA 04: Admin & Srvwd Activities	5,619,521	4,620,104	401,926	5,022,030	
	Total Operation & Maintenance, Air Force	50,889,680	40,652,800	9,828,674	50,481,474	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>3400F Operation & Maintenance, Air Force</u>		FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
		<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Budget Activity 04: Admin & Srvwd Activities</u>							
<u>Logistics Operations</u>							
3400F	380 041A Logistics Operations	664,926		164,701	164,701	829,627	U
3400F	390 041B Technical Support Activities	101,483		11,608	11,608	113,091	U
	Total Logistics Operations	766,409		176,309	176,309	942,718	
<u>Servicewide Activities</u>							
3400F	400 042A Administration	892,480		4,814	4,814	897,294	U
3400F	410 042B Servicewide Communications	152,532		145,204	145,204	297,736	U
3400F	420 042G Other Servicewide Activities	1,254,089		98,841	98,841	1,352,930	U
3400F	430 042I Civil Air Patrol	30,070				30,070	U
3400F	440 042N Judgement Fund Reimbursement						U
	Total Servicewide Activities	2,329,171		248,859	248,859	2,578,030	
<u>Support to Other Nations</u>							
3400F	460 044A International Support	136,110		29,890	29,890	166,000	U
	Total Support to Other Nations	136,110		29,890	29,890	166,000	
3400F	999 Classified Programs	1,269,624		52,995	52,995	1,322,619	U
	Total, BA 04: Admin & Srvwd Activities	4,501,314		508,053	508,053	5,009,367	
	Total Operation & Maintenance, Air Force	21,278,499	23,632,333	9,396,379	33,028,712	54,307,211	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

3410F Operation & Maintenance, Space Force

	FY 2018	FY 2019	FY 2019	FY 2019	S
	(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	e

TOTAL, BA 01: Operating Forces

Total Operation & Maintenance, Space Force

Details:

Budget Activity 01: Operating Forces

Air Operations

3410F 010 011Z Base Support
Total Air Operations

U

Total, BA 01: Operating Forces

Total Operation & Maintenance, Space Force

UNCLASSIFIED

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

Mar 2019

<u>3410F Operation & Maintenance, Space Force</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO for Base Requirements</u>	FY 2020 <u>OCO for Direct War and Enduring Costs</u>	FY 2020 <u>Total OCO</u>	FY 2020 <u>Total (Base + OCO)</u>	S e c
TOTAL, BA 01: Operating Forces	72,436				72,436	
Total Operation & Maintenance, Space Force	72,436				72,436	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3410F 010 011Z Base Support	72,436				72,436	U
Total Air Operations	72,436				72,436	
Total, BA 01: Operating Forces	72,436				72,436	
Total Operation & Maintenance, Space Force	72,436				72,436	

UNCLASSIFIED

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

Mar 2019

<u>3740F Operation & Maintenance, AF Reserve</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
					<u>c</u>
TOTAL, BA 01: Operating Forces	3,113,483	3,118,783	60,500	3,179,283	
TOTAL, BA 04: Administration And Servicewide Activities	121,256	106,955		106,955	
Total Operation & Maintenance, AF Reserve	3,234,739	3,225,738	60,500	3,286,238	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3740F 010 011A Primary Combat Forces	1,603,668	1,794,937		1,794,937	U
3740F 020 011G Mission Support Operations	205,446	205,369		205,369	U
3740F 030 011M Depot Purchase Equipment Maintenance	449,530	345,576	51,000	396,576	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	236,379	120,736		120,736	U
3740F 050 011W Contractor Logistics Support and System Support	181,423	232,239		232,239	U
3740F 060 011Z Base Support	437,037	419,926	9,500	429,426	U
Total Air Operations	3,113,483	3,118,783	60,500	3,179,283	
<u>Combat Related Operations</u>					
3740F 070 012D Cyberspace Activities					U
Total Combat Related Operations					
Total, BA 01: Operating Forces	3,113,483	3,118,783	60,500	3,179,283	
<u>Budget Activity 04: Administration And Servicewide Activities</u>					
<u>Servicewide Activities</u>					
3740F 080 042A Administration	74,248	71,188		71,188	U
3740F 090 042J Recruiting and Advertising	25,775	18,429		18,429	U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	15,411	9,386		9,386	U
3740F 110 042L Other Pers Support (Disability Comp)	5,817	7,512		7,512	U
3740F 120 042M Audiovisual	5	440		440	U
Total Servicewide Activities	121,256	106,955		106,955	
Total, BA 04: Administration And Servicewide Activi	121,256	106,955		106,955	
Total Operation & Maintenance, AF Reserve	3,234,739	3,225,738	60,500	3,286,238	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>3740F Operation & Maintenance, AF Reserve</u>	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	2,121,482	1,165,373	29,758	1,195,131	3,316,613	
TOTAL, BA 04: Administration And Servicewide Activities	109,963				109,963	
Total Operation & Maintenance, AF Reserve	2,231,445	1,165,373	29,758	1,195,131	3,426,576	
 <u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3740F 010 011A Primary Combat Forces	1,781,413				1,781,413	U
3740F 020 011G Mission Support Operations	209,650				209,650	U
3740F 030 011M Depot Purchase Equipment Maintenance		494,235	24,188	518,423	518,423	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	128,746				128,746	U
3740F 050 011W Contractor Logistics Support and System Support		256,512		256,512	256,512	U
3740F 060 011Z Base Support		414,626	5,570	420,196	420,196	U
Total Air Operations	2,119,809	1,165,373	29,758	1,195,131	3,314,940	
 <u>Combat Related Operations</u>						
3740F 070 012D Cyberspace Activities	1,673				1,673	U
Total Combat Related Operations	1,673				1,673	
Total, BA 01: Operating Forces	2,121,482	1,165,373	29,758	1,195,131	3,316,613	
 <u>Budget Activity 04: Administration And Servicewide Activities</u>						
<u>Servicewide Activities</u>						
3740F 080 042A Administration	69,436				69,436	U
3740F 090 042J Recruiting and Advertising	22,124				22,124	U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	10,946				10,946	U
3740F 110 042L Other Pers Support (Disability Comp)	7,009				7,009	U
3740F 120 042M Audiovisual	448				448	U
Total Servicewide Activities	109,963				109,963	
Total, BA 04: Administration And Servicewide Activi	109,963				109,963	
Total Operation & Maintenance, AF Reserve	2,231,445	1,165,373	29,758	1,195,131	3,426,576	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>3840F Operation & Maintenance, ANG</u>	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Operating Forces	6,756,126	6,387,193	15,870	6,403,063	
TOTAL, BA 04: Administration And Service-Wide Activities	136,264	82,246		82,246	
Total Operation & Maintenance, ANG	6,892,390	6,469,439	15,870	6,485,309	
Details:					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3840F 010 011F Aircraft Operations	2,609,434	2,568,437		2,568,437	U
3840F 020 011G Mission Support Operations	821,233	636,414	3,560	639,974	U
3840F 030 011M Depot Purchase Equipment Maintenance	911,521	758,801		758,801	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	403,711	309,292		309,292	U
3840F 050 011W Contractor Logistics Support and System Support	1,270,652	1,109,616		1,109,616	U
3840F 060 011Z Base Support	739,575	1,004,633	12,310	1,016,943	U
Total Air Operations	6,756,126	6,387,193	15,870	6,403,063	
<u>Air Operations</u>					
3840F 070 011V Cyberspace Sustainment					U
Total Air Operations					
<u>Combat Related Operations</u>					
3840F 080 012D Cyberspace Activities					U
Total Combat Related Operations					
Total, BA 01: Operating Forces	6,756,126	6,387,193	15,870	6,403,063	
<u>Budget Activity 04: Administration And Service-Wide Activities</u>					
<u>Service-wide Activities</u>					
3840F 090 042A Administration	51,558	45,711		45,711	U
3840F 100 042J Recruiting and Advertising	84,706	36,535		36,535	U
Total Service-wide Activities	136,264	82,246		82,246	
Total, BA 04: Administration And Service-Wide Activities	136,264	82,246		82,246	
Total Operation & Maintenance, ANG	6,892,390	6,469,439	15,870	6,485,309	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>3840F Operation & Maintenance, ANG</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 <u>Total</u> OCO	FY 2020 <u>Total</u> (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	3,524,585	3,115,073	176,909	3,291,982	6,816,567	
TOTAL, BA 04: Administration And Service-Wide Activities	87,571				87,571	
Total Operation & Maintenance, ANG	3,612,156	3,115,073	176,909	3,291,982	6,904,138	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3840F 010 011F Aircraft Operations	2,497,967				2,497,967	U
3840F 020 011G Mission Support Operations	600,377		3,666	3,666	604,043	U
3840F 030 011M Depot Purchase Equipment Maintenance		879,467	66,944	946,411	946,411	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	400,734				400,734	U
3840F 050 011W Contractor Logistics Support and System Support		1,299,089	93,620	1,392,709	1,392,709	U
3840F 060 011Z Base Support		911,775	12,679	924,454	924,454	U
Total Air Operations	3,499,078	3,090,331	176,909	3,267,240	6,766,318	
<u>Air Operations</u>						
3840F 070 011V Cyberspace Sustainment		24,742		24,742	24,742	U
Total Air Operations		24,742		24,742	24,742	
<u>Combat Related Operations</u>						
3840F 080 012D Cyberspace Activities	25,507				25,507	U
Total Combat Related Operations	25,507				25,507	
Total, BA 01: Operating Forces	3,524,585	3,115,073	176,909	3,291,982	6,816,567	
<u>Budget Activity 04: Administration And Service-Wide Activities</u>						
<u>Service-wide Activities</u>						
3840F 090 042A Administration	47,215				47,215	U
3840F 100 042J Recruiting and Advertising	40,356				40,356	U
Total Service-wide Activities	87,571				87,571	
Total, BA 04: Administration And Service-Wide Activities	87,571				87,571	
Total Operation & Maintenance, ANG	3,612,156	3,115,073	176,909	3,291,982	6,904,138	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

0100D Operation and Maintenance, Defense-Wide

		<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
						<u>c</u>
<u>Budget Activity 01: Operating Forces</u>						
0100D	010 1PL1	430,638	417,073	28,671	445,744	U
0100D	020 8PL1	541,352	576,957		576,957	U
0100D	030 8PL2					U
0100D	040 1PL6					U
	Special Operations Command Combat Development Activities					
0100D	050 1PLS					U
	Special Operations Command Cyberspace Activities					
0100D	060 1PLU					U
	Special Operations Command Intelligence					
0100D	070 1PL7					U
	Special Operations Command Maintenance					
0100D	080 1PLM					U
	Special Operations Command Management/Operational Headquarters					
0100D	090 1PLV					U
	Special Operations Command Operational Support					
0100D	100 1PLR					U
	Special Operations Command Theater Forces					
0100D	110 1PL2	8,340,299	5,293,043	3,681,461	8,974,504	U
	Special Operations Command/Operating Forces					
Total, BA 01: Operating Forces		9,312,289	6,287,073	3,710,132	9,997,205	
<u>Budget Activity 03: Training and Recruiting</u>						
0100D	120 3EV2	139,610	181,130		181,130	U
	Defense Acquisition University					
0100D	130 3PL1	84,880	94,017		94,017	U
	Joint Chiefs of Staff					
0100D	140 3EV8					U
	Professional Development Education					
0100D	150 3EV7	378,829	371,631		371,631	U
	Special Operations Command/Training and Recruiting					
Total, BA 03: Training and Recruiting		603,319	646,778		646,778	
<u>Budget Activity 04: Admin & Srvwide Activities</u>						
0100D	160 4GT3	218,403	236,381		236,381	U
	Civil Military Programs					
0100D	180 4GT6	598,292	624,027	1,781	625,808	U
	Defense Contract Audit Agency					
0100D	190 4GT8					U
	Defense Contract Audit Agency - CYBER					
0100D	200 4GTO	1,367,932	1,441,219	21,723	1,462,942	U
	Defense Contract Management Agency					
0100D	210 4GTP					U
	Defense Contract Management Agency - CYBER					
0100D	220 4GT8	810,925	891,379		891,379	U
	Defense Human Resources Activity					
0100D	230 4GT9	2,059,926	2,046,434	111,702	2,158,136	U
	Defense Information Systems Agency					
0100D	240 4GU9					U
	Defense Information Systems Agency - CYBER					
0100D	270 4GTA	137,613	27,333	127,023	154,356	U
	Defense Legal Services Agency					
0100D	280 4GTB	388,304	380,032		380,032	U
	Defense Logistics Agency					

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>0100D Operation and Maintenance, Defense-Wide</u>		<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>S</u>
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
				<u>Costs</u>			
<u>Budget Activity 01: Operating Forces</u>							
0100D	010 1PL1	409,542		21,866	21,866	431,408	U
0100D	020 8PL1	579,179		6,634	6,634	585,813	U
0100D	030 8PL2	24,598				24,598	U
0100D	040 1PL6	1,075,762		1,121,580	1,121,580	2,197,342	U
	Development Activities						
0100D	050 1PLS	14,409				14,409	U
	Special Operations Command Cyberspace Activities						
0100D	060 1PLU	501,747		1,328,201	1,328,201	1,829,948	U
	Special Operations Command Intelligence						
0100D	070 1PL7	559,300		399,845	399,845	959,145	U
	Special Operations Command Maintenance						
0100D	080 1PLM	177,928				177,928	U
	Special Operations Command Management/Operational Headquarters						
0100D	090 1PLV	925,262		138,458	138,458	1,063,720	U
	Special Operations Command Operational Support						
0100D	100 1PLR	2,764,738		808,729	808,729	3,573,467	U
	Special Operations Command Theater Forces						
0100D	110 1PL2						U
	Special Operations Command/Operating Forces						
Total, BA 01: Operating Forces		7,032,465		3,825,313	3,825,313	10,857,778	
<u>Budget Activity 03: Training and Recruiting</u>							
0100D	120 3EV2	180,250				180,250	U
	Defense Acquisition University						
0100D	130 3PL1	100,610				100,610	U
	Joint Chiefs of Staff						
0100D	140 3EV8	33,967				33,967	U
	Professional Development Education						
0100D	150 3EV7						U
	Special Operations Command/Training and Recruiting						
Total, BA 03: Training and Recruiting		314,827				314,827	
<u>Budget Activity 04: Admin & Srvwide Activities</u>							
0100D	160 4GT3	165,707				165,707	U
	Civil Military Programs						
0100D	180 4GT6	627,467		1,810	1,810	629,277	U
	Defense Contract Audit Agency						
0100D	190 4GT8	3,362				3,362	U
	Defense Contract Audit Agency - CYBER						
0100D	200 4GTO	1,438,068		21,723	21,723	1,459,791	U
	Defense Contract Management Agency						
0100D	210 4GTP	24,391				24,391	U
	Defense Contract Management Agency - CYBER						
0100D	220 4GT8	892,438				892,438	U
	Defense Human Resources Activity						
0100D	230 4GT9	2,012,885		81,133	81,133	2,094,018	U
	Defense Information Systems Agency						
0100D	240 4GU9	601,223		3,455	3,455	604,678	U
	Defense Information Systems Agency - CYBER						
0100D	270 4GTA	34,632		196,124	196,124	230,756	U
	Defense Legal Services Agency						
0100D	280 4GTB	415,699				415,699	U
	Defense Logistics Agency						

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

0100D Operation and Maintenance, Defense-Wide

			FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
0100D	290	ES18 Defense Media Activity	230,734	217,004	14,377	231,381	U
0100D	300	4GTC Defense Personnel Accounting Agency	143,782	160,360		160,360	U
0100D	310	4GTD Defense Security Cooperation Agency	1,575,514	660,686	2,078,442	2,739,128	U
0100D	320	4GTE Defense Security Service	679,932	772,312		772,312	U
0100D	340	4GTG Defense Security Service - CYBER					U
0100D	350	4GTG Defense Support Activities			500,000	500,000	U
0100D	360	4GTK Defense Technical Information Center					U
0100D	370	4GTH Defense Technology Security Administration	35,344	34,861		34,861	U
0100D	380	4GTI Defense Threat Reduction Agency	837,358	544,547	302,250	846,797	U
0100D	400	4GTL Defense Threat Reduction Agency - CYBER					U
0100D	410	4GTJ Department of Defense Education Activity	2,799,047	2,892,773	31,620	2,924,393	U
0100D	420	011A Missile Defense Agency	491,179	472,473		472,473	U
0100D	450	4GTM Office of Economic Adjustment	253,762	329,534		329,534	U
0100D	460	4GTN Office of the Secretary of Defense	1,586,465	1,601,773	16,579	1,618,352	U
0100D	470	4GTC Office of the Secretary of Defense - CYBER					U
0100D	480	ES14 Space Development Agency					U
0100D	490	4GT1 Special Operations Command/Admin & Svc-wide Activities	89,404	102,536		102,536	U
0100D	500	4GTQ Washington Headquarters Services	418,660	421,058	6,466	427,524	U
0100D	999	Classified Programs	16,621,769	15,142,545	1,936,913	17,079,458	U
		Total, BA 04: Admin & Srvwide Activities	31,344,345	28,999,267	5,148,876	34,148,143	
		Total Operation and Maintenance, Defense-Wide	41,259,953	35,933,118	8,859,008	44,792,126	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>0100D Operation and Maintenance, Defense-Wide</u>			FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
			<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
0100D	290	ES18 Defense Media Activity	202,792		14,377	14,377	217,169	U
0100D	300	4GTC Defense Personnel Accounting Agency	144,881				144,881	U
0100D	310	4GTD Defense Security Cooperation Agency	696,884		1,927,217	1,927,217	2,624,101	U
0100D	320	4GTE Defense Security Service	889,664				889,664	U
0100D	340	4GTG Defense Security Service - CYBER	9,220				9,220	U
0100D	350	4GTG Defense Support Activities						U
0100D	360	4GTK Defense Technical Information Center	3,000				3,000	U
0100D	370	4GTH Defense Technology Security Administration	35,626				35,626	U
0100D	380	4GTI Defense Threat Reduction Agency	568,133		317,558	317,558	885,691	U
0100D	400	4GTL Defense Threat Reduction Agency - CYBER	13,339				13,339	U
0100D	410	4GTJ Department of Defense Education Activity	2,932,226		31,620	31,620	2,963,846	U
0100D	420	011A Missile Defense Agency	522,529				522,529	U
0100D	450	4GTM Office of Economic Adjustment	59,513				59,513	U
0100D	460	4GTN Office of the Secretary of Defense	1,604,738		16,666	16,666	1,621,404	U
0100D	470	4GTC Office of the Secretary of Defense - CYBER	48,783				48,783	U
0100D	480	ES14 Space Development Agency	44,750				44,750	U
0100D	490	4GT1 Special Operations Command/Admin & Svc-wide Activities						U
0100D	500	4GTQ Washington Headquarters Services	324,001		6,331	6,331	330,332	U
0100D	999	Classified Programs	15,736,098	80,500	1,924,785	2,005,285	17,741,383	U
Total, BA 04: Admin & Srvwide Activities			30,052,049		4,542,799	4,623,299	34,675,348	
Total Operation and Maintenance, Defense-Wide			37,399,341		8,368,112	8,448,612	45,847,953	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

0107D Office of the Inspector General

	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</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	334,687	325,236	24,692	349,928	U
0107D 020 4GTW Office of the Inspector General - CYBER					U
Total, BA 01: Operation And Maintenance	334,687	325,236	24,692	349,928	
<u>Budget Activity 02: RDT&E</u>					
0107D 030 4GTV Office of the Inspector General	2,800	3,977		3,977	U
Total, BA 02: RDT&E	2,800	3,977		3,977	
<u>Budget Activity 03: Procurement</u>					
0107D 040 4GTV Office of the Inspector General		60		60	U
Total, BA 03: Procurement		60		60	
Total Office of the Inspector General	337,487	329,273	24,692	353,965	

UNCLASSIFIED

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

Mar 2019

<u>0107D Office of the Inspector General</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
<u>Budget Activity 01: Operation And Maintenance</u>						
0107D 010 4GTV Office of the Inspector General	359,022		24,254	24,254	383,276	U
0107D 020 4GTW Office of the Inspector General - CYBER	1,179				1,179	U
Total, BA 01: Operation And Maintenance	360,201		24,254	24,254	384,455	
<u>Budget Activity 02: RDT&E</u>						
0107D 030 4GTV Office of the Inspector General	2,965				2,965	U
Total, BA 02: RDT&E	2,965				2,965	
<u>Budget Activity 03: Procurement</u>						
0107D 040 4GTV Office of the Inspector General	333				333	U
Total, BA 03: Procurement	333				333	
Total Office of the Inspector General	363,499		24,254	24,254	387,753	

UNCLASSIFIED

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

Mar 2019

<u>0104D US Court of Appeals for Armed Forces, Def</u>		FY 2018	FY 2019	FY 2019	FY 2019	S
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</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	14,495	14,662		14,662	U
Total, BA 04: Administration And Associated Activit		14,495	14,662		14,662	
Total US Court of Appeals for Armed Forces, Def		14,495	14,662		14,662	

UNCLASSIFIED

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

Mar 2019

<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>S</u>
	<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
		<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
			<u>Costs</u>			
<u>Budget Activity 04: Administration And Associated Activities</u>						
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	14,771				14,771	U
Total, BA 04: Administration And Associated Activit	14,771				14,771	
Total US Court of Appeals for Armed Forces, Def	14,771				14,771	

UNCLASSIFIED

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

Mar 2019

0130D Defense Health Program

			<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
			<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
							<u>c</u>
<u>Budget Activity 01: Operation & Maintenance</u>							
0130D	010	1 In-House Care	9,268,670	9,236,096	72,627	9,308,723	U
0130D	020	2 Private Sector Care	14,477,131	14,521,735	277,066	14,798,801	U
0130D	030	3 Consolidated Health Support	1,993,144	2,042,961	2,375	2,045,336	U
0130D	040	4 Information Management	1,802,621	2,014,878		2,014,878	U
0130D	050	5 Management Activities	323,418	309,629		309,629	U
0130D	060	6 Education and Training	702,993	743,778		743,778	U
0130D	070	7 Base Operations/Communications	2,250,112	2,094,345		2,094,345	U
Total, BA 01: Operation & Maintenance			30,818,089	30,963,422	352,068	31,315,490	
<u>Budget Activity 02: RDT&E</u>							
0130D	080	0601 R&D Research	10,677	12,386		12,386	U
0130D	090	0602 R&D Exploratory Development	93,096	114,110		114,110	U
0130D	100	0603 R&D Advanced Development	1,499,817	1,648,127		1,648,127	U
0130D	110	0604 R&D Demonstration/Validation	139,995	161,094		161,094	U
0130D	120	0605 R&D Engineering Development	206,100	157,435		157,435	U
0130D	130	0606 R&D Management and Support	75,432	70,755		70,755	U
0130D	140	0607 R&D Capabilities Enhancement	13,438	15,714		15,714	U
Total, BA 02: RDT&E			2,038,555	2,179,621		2,179,621	
<u>Budget Activity 03: Procurement</u>							
0130D	150	7720 PROC Initial Outfitting	26,978	33,056		33,056	U
0130D	160	7721 PROC Replacement & Modernization	360,831	343,424		343,424	U
0130D	170	7746 PROC Joint Operational Medicine Information System					U
0130D	180	7759 PROC Military Health System - Desktop to Datacenter					U
0130D	190	7787 PROC DoD Healthcare Management System Modernization	479,193	496,680		496,680	U
Total, BA 03: Procurement			867,002	873,160		873,160	
Total Defense Health Program			33,723,646	34,016,203	352,068	34,368,271	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>0130D Defense Health Program</u>				FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	S
				<u>Base</u>	<u>OCO for Base Requirements</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Budget Activity 01: Operation & Maintenance</u>									
0130D	010	1 In-House Care		9,570,615		57,459	57,459	9,628,074	U
0130D	020	2 Private Sector Care		15,041,006		287,487	287,487	15,328,493	U
0130D	030	3 Consolidated Health Support		1,975,536		2,800	2,800	1,978,336	U
0130D	040	4 Information Management		2,004,588				2,004,588	U
0130D	050	5 Management Activities		333,246				333,246	U
0130D	060	6 Education and Training		793,810				793,810	U
0130D	070	7 Base Operations/Communications		2,093,289				2,093,289	U
Total, BA 01: Operation & Maintenance				31,812,090		347,746	347,746	32,159,836	
<u>Budget Activity 02: RDT&E</u>									
0130D	080	0601 R&D Research		12,621				12,621	U
0130D	090	0602 R&D Exploratory Development		84,266				84,266	U
0130D	100	0603 R&D Advanced Development		279,766				279,766	U
0130D	110	0604 R&D Demonstration/Validation		128,055				128,055	U
0130D	120	0605 R&D Engineering Development		143,527				143,527	U
0130D	130	0606 R&D Management and Support		67,219				67,219	U
0130D	140	0607 R&D Capabilities Enhancement		16,819				16,819	U
Total, BA 02: RDT&E				732,273				732,273	
<u>Budget Activity 03: Procurement</u>									
0130D	150	7720 PROC Initial Outfitting		26,135				26,135	U
0130D	160	7721 PROC Replacement & Modernization		225,774				225,774	U
0130D	170	7746 PROC Joint Operational Medicine Information System		314				314	U
0130D	180	7759 PROC Military Health System - Desktop to Datacenter		73,010				73,010	U
0130D	190	7787 PROC DoD Healthcare Management System Modernization		129,091				129,091	U
Total, BA 03: Procurement				454,324				454,324	
Total Defense Health Program				32,998,687		347,746	347,746	33,346,433	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

0819D Overseas Humanitarian, Disaster, and Civic Aid

	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</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	129,900	117,663		117,663	U
Total, BA 01: Humanitarian Assistance	129,900	117,663		117,663	
Total Overseas Humanitarian, Disaster, and Civic Aid	129,900	117,663		117,663	

UNCLASSIFIED

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

Mar 2019

<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO for Base</u> <u>Requirements</u>	<u>FY 2020</u> <u>OCO for</u> <u>Direct War</u> <u>and Enduring</u> <u>Costs</u>	<u>FY 2020</u> <u>Total</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u> <u>(Base + OCO)</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	108,600				108,600	U
Total, BA 01: Humanitarian Assistance	108,600				108,600	
Total Overseas Humanitarian, Disaster, and Civic Aid	108,600				108,600	

UNCLASSIFIED

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

Mar 2019

0134D Cooperative Threat Reduction Account

	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 01: Cooperative Threat Reduction</u>					
0134D 010 1PL3 Cooperative Threat Reduction	350,000	350,240		350,240	U
Total, BA 01: Cooperative Threat Reduction	350,000	350,240		350,240	
Total Cooperative Threat Reduction Account	350,000	350,240		350,240	

UNCLASSIFIED

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

Mar 2019

<u>0134D Cooperative Threat Reduction Account</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO for Base Requirements</u>	FY 2020 <u>OCO for Direct War and Enduring Costs</u>	FY 2020 <u>Total OCO</u>	FY 2020 <u>Total (Base + OCO)</u>	S e c
<u>Budget Activity 01: Cooperative Threat Reduction</u>						
0134D 010 1PL3 Cooperative Threat Reduction	338,700				338,700	U
Total, BA 01: Cooperative Threat Reduction	338,700				338,700	
Total Cooperative Threat Reduction Account	338,700				338,700	

UNCLASSIFIED

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

Mar 2019

0111D DoD Acquisition Workforce Development Fund

	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</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		450,000		450,000	U
Total, BA 01: Acquisition Workforce Development		450,000		450,000	
Total DoD Acquisition Workforce Development Fund		450,000		450,000	

UNCLASSIFIED

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

Mar 2019

<u>0111D DoD Acquisition Workforce Development Fund</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO for Base Requirements</u>	FY 2020 <u>OCO for Direct War and Enduring Costs</u>	FY 2020 <u>Total OCO</u>	FY 2020 <u>Total (Base + OCO)</u>	S e c
<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	

UNCLASSIFIED

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

Mar 2019

			<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
			<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
							<u>c</u>
<u>Transfer Accounts</u>							
0105D	010	Counter-Narcotics Support		517,171	153,100	670,271	U
0105D	020	Drug Demand Reduction Program		121,900		121,900	U
0105D	030	National Guard Counter-Drug Program		217,178		217,178	U
0105D	040	National Guard Counter-Drug Schools		25,276		25,276	U
0810A	050	Environmental Restoration, Army		235,809		235,809	U
0810N	060	Environmental Restoration, Navy		365,883		365,883	U
0810F	070	Environmental Restoration, Air Force		365,808		365,808	U
0810D	080	Environmental Restoration, Defense		19,002		19,002	U
0811D	090	Environmental Restoration Formerly Used Sites		248,673		248,673	U
Total Transfer Accounts				2,116,700	153,100	2,269,800	
<u>Miscellaneous Accounts</u>							
0838D	100	Support of International Sporting Competitions, Defense	1,302				U
Total Miscellaneous Accounts			1,302				
<u>Indefinite Accounts</u>							
5188D	110	Disposal of DoD Real Property	2,446	141		141	U
5188D	120	Disposal of DoD Real Property	4,804	3,837		3,837	U
5188D	130	Disposal of DoD Real Property	305	3,702		3,702	U
5189D	140	Lease of DoD Real Property	6,651	16,817		16,817	U
5189D	150	Lease of DoD Real Property	12,454	10,319		10,319	U
5189D	160	Lease of DoD Real Property	13,955	9,096		9,096	U
Total Indefinite Accounts			40,615	43,912		43,912	

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

			FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
	FY 2020 Base	FY 2020 OCO for Base Requirements				
<u>Transfer Accounts</u>						
0105D 010		Counter-Narcotics Support	581,739			
0105D 020		Drug Demand Reduction Program		163,596	745,335	U
0105D 030		National Guard Counter-Drug Program	120,922		120,922	U
0105D 040		National Guard Counter-Drug Schools	91,370		91,370	U
0810A 050		Environmental Restoration, Army	5,371		5,371	U
0810N 060		Environmental Restoration, Navy	207,518		207,518	U
0810F 070		Environmental Restoration, Air Force	335,932		335,932	U
0810D 080		Environmental Restoration, Defense	302,744		302,744	U
0811D 090		Environmental Restoration Formerly Used Sites	9,105		9,105	U
			216,499		216,499	U
Total Transfer Accounts			1,871,200	163,596	2,034,796	
<u>Miscellaneous Accounts</u>						
0838D 100		Support of International Sporting Competitions, Defense				U
Total Miscellaneous Accounts						
<u>Indefinite Accounts</u>						
5188D 110		Disposal of DoD Real Property	2,581		2,581	U
5188D 120		Disposal of DoD Real Property	5,162		5,162	U
5188D 130		Disposal of DoD Real Property	322		322	U
5189D 140		Lease of DoD Real Property	6,875		6,875	U
5189D 150		Lease of DoD Real Property	13,063		13,063	U
5189D 160		Lease of DoD Real Property	14,439		14,439	U
Total Indefinite Accounts			42,442		42,442	

UNCLASSIFIED

UNCLASSIFIED

RF-1

TABLE OF CONTENTS

	<u>PAGE</u>
<u>DoD Component Summary</u>	1
<u>Army</u>	
Working Capital Fund, Army	2
<u>Navy</u>	
National Defense Sealift Fund	3
<u>Air Force</u>	
Working Capital Fund, Air Force	4
<u>Defense Agencies</u>	
Working Capital Fund, Defense-Wide	5
Working Capital Fund, DECA	6
WCF, Def Counterintelligence & Security Agency	7

UNCLASSIFIED

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

Mar 2019

<u>Appropriation Summary</u>	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>
Defense Working Capital Fund Accounts				
Working Capital Fund, Army	269,748	257,765	6,600	264,365
Working Capital Fund, Air Force	68,556	69,054	8,590	77,644
Working Capital Fund, Defense-Wide	59,090	48,096		48,096
Working Capital Fund, DECA	1,293,030	1,266,200		1,266,200
WCF, Def Counterintelligence & Security Agency				
Total Defense Working Capital Fund Accounts	1,690,424	1,641,115	15,190	1,656,305
Department of the Navy				
National Defense Sealift Fund	226,174			
Total Department of the Navy	226,174			
Total Revolving and Management Funds Title	1,916,598	1,641,115	15,190	1,656,305

UNCLASSIFIED

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

Mar 2019

<u>Appropriation Summary</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>
Defense Working Capital Fund Accounts					
Working Capital Fund, Army	89,597		20,100	20,100	109,697
Working Capital Fund, Air Force	92,499				92,499
Working Capital Fund, Defense-Wide	49,085				49,085
Working Capital Fund, DECA	995,030				995,030
WCF, Def Counterintelligence & Security Agency	200,000				200,000
Total Defense Working Capital Fund Accounts	1,426,211		20,100	20,100	1,446,311
Department of the Navy					
National Defense Sealift Fund					
Total Department of the Navy					
Total Revolving and Management Funds Title	1,426,211		20,100	20,100	1,446,311

UNCLASSIFIED

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

Mar 2019

493001A Working Capital Fund, Army

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Industrial Operations	142,140	158,002		158,002	
TOTAL, BA 04: Supply Management - Army	127,608	99,763	6,600	106,363	
Total Working Capital Fund, Army	269,748	257,765	6,600	264,365	

Details:

Budget Activity 01: Industrial Operations

Army Arsenals Initiative

493001A 010 100 Industrial Operations	142,140	158,002		158,002	U
Total Army Arsenals Initiative	142,140	158,002		158,002	
Total, BA 01: Industrial Operations	142,140	158,002		158,002	

Budget Activity 04: Supply Management - Army

Army Supply Management

493001A 020 400 Supply Management - Army	127,608	99,763	6,600	106,363	U
Total Army Supply Management	127,608	99,763	6,600	106,363	
Total, BA 04: Supply Management - Army	127,608	99,763	6,600	106,363	
Total Working Capital Fund, Army	269,748	257,765	6,600	264,365	

UNCLASSIFIED

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

Mar 2019

<u>493001A Working Capital Fund, Army</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Industrial Operations	57,467				57,467	
TOTAL, BA 04: Supply Management - Army	32,130		20,100	20,100	52,230	
Total Working Capital Fund, Army	89,597		20,100	20,100	109,697	
<u>Details:</u>						
<u>Budget Activity 01: Industrial Operations</u>						
<u>Army Arsenals Initiative</u>						
493001A 010 100 Industrial Operations	57,467				57,467	U
Total Army Arsenals Initiative	57,467				57,467	
Total, BA 01: Industrial Operations	57,467				57,467	
<u>Budget Activity 04: Supply Management - Army</u>						
<u>Army Supply Management</u>						
493001A 020 400 Supply Management - Army	32,130		20,100	20,100	52,230	U
Total Army Supply Management	32,130		20,100	20,100	52,230	
Total, BA 04: Supply Management - Army	32,130		20,100	20,100	52,230	
Total Working Capital Fund, Army	89,597		20,100	20,100	109,697	

UNCLASSIFIED

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

Mar 2019

4557N National Defense Sealift Fund

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
TOTAL, BA 01: Construction And Conversion	2,471				
TOTAL, BA 02: Operations, Maintenance And Lease	220,200				
TOTAL, BA 04: Research and Development	3,503				
Total National Defense Sealift Fund	226,174				

Details:Budget Activity 01: Construction And ConversionStrategic Sealift Acquisition

4557N 010 0100 LMSR	715				U
4557N 020 0120 T-AKE	10				U
4557N 030 0401 MPF MLP	875				U
4557N 040 5000 Post Delivery and Outfitting	871				U
Total Strategic Sealift Acquisition	2,471				
Total, BA 01: Construction And Conversion	2,471				

Budget Activity 02: Operations, Maintenance And LeaseMobilization Preparedness

4557N 050 0200 National Def Sealift Vessel	5,019				U
4557N 060 0220 LG Med Spd Ro/Ro Maintenance	201,450				U
4557N 070 0230 DoD Mobilization Alterations	13,731				U
Total Mobilization Preparedness	220,200				
Total, BA 02: Operations, Maintenance And Lease	220,200				

Budget Activity 04: Research and DevelopmentResearch And Development

4557N 080 0900 Research And Development	3,503				U
Total Research And Development	3,503				
Total, BA 04: Research and Development	3,503				

Total National Defense Sealift Fund	226,174				
--	----------------	--	--	--	--

UNCLASSIFIED

UNCLASSIFIED

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

Mar 2019

<u>4557N National Defense Sealift Fund</u>	<u>FY 2020</u> <u>Base</u>	<u>FY 2020</u> <u>OCO for Base</u> <u>Requirements</u>	<u>FY 2020</u> <u>OCO for</u> <u>Direct War</u> <u>and Enduring</u> <u>Costs</u>	<u>FY 2020</u> <u>Total</u> <u>OCO</u>	<u>FY 2020</u> <u>Total</u> <u>(Base + OCO)</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Construction And Conversion						
TOTAL, BA 02: Operations, Maintenance And Lease						
TOTAL, BA 04: Research and Development						
Total National Defense Sealift Fund						
<u>Details:</u>						
<u>Budget Activity 01: Construction And Conversion</u>						
<u>Strategic Sealift Acquisition</u>						
4557N 010 0100 LMSR						U
4557N 020 0120 T-AKE						U
4557N 030 0401 MPF MLP						U
4557N 040 5000 Post Delivery and Outfitting						U
Total Strategic Sealift Acquisition						
Total, BA 01: Construction And Conversion						
<u>Budget Activity 02: Operations, Maintenance And Lease</u>						
<u>Mobilization Preparedness</u>						
4557N 050 0200 National Def Sealift Vessel						U
4557N 060 0220 LG Med Spd Ro/Ro Maintenance						U
4557N 070 0230 DoD Mobilization Alterations						U
Total Mobilization Preparedness						
Total, BA 02: Operations, Maintenance And Lease						
<u>Budget Activity 04: Research and Development</u>						
<u>Research And Development</u>						
4557N 080 0900 Research And Development						U
Total Research And Development						
Total, BA 04: Research and Development						
Total National Defense Sealift Fund						

UNCLASSIFIED

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

Mar 2019

493003F Working Capital Fund, Air Force

	<u>FY 2018</u> <u>(Base + OCO)</u>	<u>FY 2019</u> <u>Base Enacted</u>	<u>FY 2019</u> <u>OCO Enacted</u>	<u>FY 2019</u> <u>Total Enacted</u>	<u>S</u> <u>e</u> <u>c</u>
TOTAL, BA 01: Transportation	2,094				
TOTAL, BA 03: Supply Management	66,462	69,054	8,590	77,644	
Total Working Capital Fund, Air Force	68,556	69,054	8,590	77,644	

Details:

Budget Activity 01: Transportation

Working Capital Fund

493003F 010 ES18 Transportation	2,094				U
Total Working Capital Fund	2,094				
Total, BA 01: Transportation	2,094				

Budget Activity 03: Supply Management

Working Capital Fund

493003F 020 110 Supplies and Materials	66,462	69,054	8,590	77,644	U
Total Working Capital Fund	66,462	69,054	8,590	77,644	
Total, BA 03: Supply Management	66,462	69,054	8,590	77,644	
Total Working Capital Fund, Air Force	68,556	69,054	8,590	77,644	

UNCLASSIFIED

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

Mar 2019

<u>493003F Working Capital Fund, Air Force</u>	FY 2020 <u>Base</u>	FY 2020 OCO for Base <u>Requirements</u>	FY 2020 OCO for Direct War and Enduring <u>Costs</u>	FY 2020 Total <u>OCO</u>	FY 2020 Total <u>(Base + OCO)</u>	S e c
TOTAL, BA 01: Transportation						
TOTAL, BA 03: Supply Management	92,499				92,499	
Total Working Capital Fund, Air Force	92,499				92,499	
 <u>Details:</u>						
<u>Budget Activity 01: Transportation</u>						
<u>Working Capital Fund</u>						
493003F 010 ES18 Transportation						U
Total Working Capital Fund						
Total, BA 01: Transportation						
 <u>Budget Activity 03: Supply Management</u>						
<u>Working Capital Fund</u>						
493003F 020 110 Supplies and Materials	92,499				92,499	U
Total Working Capital Fund	92,499				92,499	
Total, BA 03: Supply Management	92,499				92,499	
Total Working Capital Fund, Air Force	92,499				92,499	

UNCLASSIFIED

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

Mar 2019

493005D Working Capital Fund, Defense-Wide

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
<u>Budget Activity 08: Supply Chain Management - Defense</u>					
493005D 010 010 Supply Chain Management - Def	59,090	48,096		48,096	U
Total, BA 08: Supply Chain Management - Defense	59,090	48,096		48,096	
Total Working Capital Fund, Defense-Wide	59,090	48,096		48,096	

UNCLASSIFIED

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

Mar 2019

<u>493005D Working Capital Fund, Defense-Wide</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO for Base Requirements</u>	FY 2020 <u>OCO for Direct War and Enduring Costs</u>	FY 2020 <u>Total OCO</u>	FY 2020 <u>Total (Base + OCO)</u>	S e c
<u>Budget Activity 08: Supply Chain Management - Defense</u>						
493005D 010 010 Supply Chain Management - Def	49,085				49,085	U
Total, BA 08: Supply Chain Management - Defense	49,085				49,085	
Total Working Capital Fund, Defense-Wide	49,085				49,085	

UNCLASSIFIED

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

Mar 2019

493004D Working Capital Fund, DECA

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>	<u>S</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted</u>	<u>e</u>
					<u>c</u>
<u>Budget Activity 02: Commissary Operations</u>					
493004D 010 ES12 Working Capital Fund, DECA	1,293,030	1,266,200		1,266,200	U
Total, BA 02: Commissary Operations	1,293,030	1,266,200		1,266,200	
Total Working Capital Fund, DECA	1,293,030	1,266,200		1,266,200	

UNCLASSIFIED

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

Mar 2019

<u>493004D Working Capital Fund, DECA</u>	FY 2020 <u>Base</u>	FY 2020 <u>OCO for Base Requirements</u>	FY 2020 <u>OCO for Direct War and Enduring Costs</u>	FY 2020 <u>Total OCO</u>	FY 2020 <u>Total (Base + OCO)</u>	S e c
<u>Budget Activity 02: Commissary Operations</u>						
493004D 010 ES12 Working Capital Fund, DECA	995,030				995,030	U
Total, BA 02: Commissary Operations	995,030				995,030	
Total Working Capital Fund, DECA	995,030				995,030	

UNCLASSIFIED

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

Mar 2019

4932D WCF, Def Counterintelligence & Security Agency

	FY 2018	FY 2019	FY 2019	FY 2019	
	(Base + OCO)	Base Enacted	OCO Enacted	Total Enacted	

S

e

c

Budget Activity 01: Def Counterintelligence & Security Agency

4932D 010 4GDS Defense Counterintelligence and
Security Agency

U

Total, BA 01: Def Counterintelligence & Security Ag

Total WCF, Def Counterintelligence & Security Agency

UNCLASSIFIED

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

Mar 2019

<u>4932D WCF, Def Counterintelligence & Security Agency</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO for Base Requirements</u>	<u>FY 2020 OCO for Direct War and Enduring Costs</u>	<u>FY 2020 Total OCO</u>	<u>FY 2020 Total (Base + OCO)</u>	<u>S e c</u>
<u>Budget Activity 01: Def Counterintelligence & Security Agency</u>						
4932D 010 4GDS Defense Counterintelligence and Security Agency	200,000				200,000	U
Total, BA 01: Def Counterintelligence & Security Ag	200,000				200,000	
Total WCF, Def Counterintelligence & Security Agency	200,000				200,000	

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

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	j	k	l	m	n	o	p
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	Benefits	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	529,138	523,994	510,496	39,015,820	813,177	156,767	1,546,598	2,516,542	41,532,362	14,296,631	55,828,993	\$76,427	\$81,357	\$109,362	6.5%	36.6%
D1. US Direct Hire (USDH)	495,695	493,316	480,524	38,041,364	784,315	143,454	1,528,970	2,456,739	40,498,103	14,107,883	54,605,986	\$79,166	\$84,279	\$113,638	6.5%	37.1%
D1a. Senior Executive Schedule	1,351	1,349	1,292	225,334	2	948	15,926	16,876	242,210	64,174	306,384	\$174,407	\$187,469	\$237,139	7.5%	28.5%
D1b. General Schedule	396,370	391,449	383,500	31,258,216	496,651	122,842	1,239,490	1,858,983	33,117,199	11,658,779	44,775,978	\$81,508	\$86,355	\$116,756	5.9%	37.3%
D1c. Special Schedule	16,372	17,529	15,646	1,689,730	10,688	658	48,071	59,417	1,749,147	535,061	2,284,208	\$107,998	\$111,795	\$145,993	3.5%	31.7%
D1d. Wage System	75,291	76,708	73,979	4,435,032	276,945	17,916	208,752	503,613	4,938,645	1,528,810	6,467,455	\$59,950	\$66,757	\$87,423	11.4%	34.5%
D1e. Highly Qualified Experts	23	31	23	3,938	0	0	0	-	3,938	1,172	5,110	\$171,217	\$171,217	\$222,174	0.0%	29.8%
D1f. Other	6,288	6,250	6,084	429,114	29	1,090	16,731	17,850	446,964	319,887	766,851	\$70,532	\$73,465	\$126,044	4.2%	74.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	13,028	13,140	12,909	347,802	24,885	13,313	17,302	55,500	403,302	86,704	490,006	\$26,943	\$31,242	\$37,958	16.0%	24.9%
D3. Total Direct Hire	508,723	506,456	493,433	38,389,166	809,200	156,767	1,546,272	2,512,239	40,901,405	14,194,587	55,095,992	\$77,800	\$82,892	\$111,659	6.5%	37.0%
D4. Indirect Hire Foreign Nationals (IHFN)	20,415	17,538	17,063	626,654	3,977	0	326	4,303	630,957	2,506	633,463	\$36,726	\$36,978	\$37,125	0.7%	0.4%
Subtotal - Direct Funded (excludes OC 13)	529,138	523,994	510,496	39,015,820	813,177	156,767	1,546,598	2,516,542	41,532,362	14,197,093	55,729,455	\$76,427	\$81,357	\$109,167	6.5%	36.4%
D5. Other Object Class 13 Benefits										99,538	99,538					
D5a. USDH - Benefits for Former Employees										60,747	60,747					
D5b. DHFN - Benefits for Former Employees										5,336	5,336					
D5c. Voluntary Separation Incentive Pay (VSIP)										31,019	31,019					
D5d. Foreign National Separation Liability Accrual										2,436	2,436					
Reimbursable Funded Personnel (includes OC 13)	241,117	249,655	247,642	18,969,643	1,021,475	75,783	522,102	1,619,360	20,589,003	7,017,240	27,606,243	\$76,601	\$83,140	\$111,476	8.5%	37.0%
R1. US Direct Hire (USDH)	227,173	234,117	231,854	18,644,663	1,020,428	75,612	515,734	1,611,774	20,256,437	6,959,508	27,215,945	\$80,416	\$87,367	\$117,384	8.6%	37.3%
R1a. Senior Executive Schedule	140	144	141	25,988	4	7	2,075	2,086	28,074	6,813	34,887	\$184,312	\$199,106	\$247,426	8.0%	26.2%
R1b. General Schedule	157,318	162,157	157,227	14,026,717	383,247	30,091	326,533	739,871	14,766,588	4,904,300	19,670,888	\$89,213	\$93,919	\$125,111	5.3%	35.0%
R1c. Special Schedule	20,057	20,679	23,324	1,907,834	216,894	9,279	102,990	329,163	2,236,997	703,936	2,940,933	\$81,797	\$95,910	\$126,090	17.3%	36.9%
R1d. Wage System	49,597	51,070	51,088	2,682,606	420,283	36,229	83,772	540,284	3,222,890	1,326,755	4,549,645	\$52,510	\$63,085	\$89,055	20.1%	49.5%
R1e. Highly Qualified Experts	0	5	4	592	0	0	0	-	592	134	726	\$148,000	\$148,000	\$181,500	0.0%	22.6%
R1f. Other	61	62	70	926	0	6	364	370	1,296	17,570	18,866	\$13,229	\$18,514	\$269,514	40.0%	1897.4%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,579	1,781	2,001	77,100	1,047	171	6,368	7,586	84,686	17,904	102,590	\$38,531	\$42,322	\$51,269	9.8%	23.2%
R3. Total Direct Hire	229,752	235,898	233,855	18,721,763	1,021,475	75,783	522,102	1,619,360	20,341,123	6,977,412	27,318,535	\$80,057	\$86,982	\$116,818	8.6%	37.3%
R4. Indirect Hire Foreign Nationals (IHFN)	11,365	13,757	13,787	247,880	0	0	0	-	247,880	15,753	263,633	\$17,979	\$17,979	\$19,122	0.0%	6.4%
Subtotal - Reimbursable Funded (excludes OC 13)	241,117	249,655	247,642	18,969,643	1,021,475	75,783	522,102	1,619,360	20,589,003	6,993,165	27,582,168	\$76,601	\$83,140	\$111,379	8.5%	36.9%
R5. Other Object Class 13 Benefits										24,075	24,075					
R5a. USDH - Benefits for Former Employees										16,091	16,091					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										6,929	6,929					
R5d. Foreign National Separation Liability Accrual										1,055	1,055					
Total Personnel (includes OC 13)	770,255	773,649	758,138	57,985,463	1,834,652	232,550	2,068,700	4,135,902	62,121,365	21,313,871	83,435,236	\$76,484	\$81,939	\$110,053	7.1%	36.8%
T1. US Direct Hire (USDH)	722,868	727,433	712,378	56,686,027	1,804,743	219,066	2,044,704	4,068,513	60,754,540	21,067,391	81,821,931	\$79,573	\$85,284	\$114,857	7.2%	37.2%
T1a. Senior Executive Schedule	1,491	1,493	1,433	251,322	6	955	18,001	18,962	270,284	70,987	341,271	\$175,382	\$188,614	\$238,151	7.5%	28.2%
T1b. General Schedule	553,688	553,606	540,727	45,284,933	879,898	152,933	1,566,023	2,598,854	47,883,787	16,563,079	64,446,866	\$83,748	\$88,554	\$119,186	5.7%	36.6%
T1c. Special Schedule	36,429	38,208	38,970	3,597,564	227,582	9,937	151,061	388,580	3,986,144	1,238,997	5,225,141	\$92,316	\$102,288	\$134,081	10.8%	34.4%
T1d. Wage System	124,888	127,778	125,067	7,117,638	697,228	54,145	292,524	1,043,897	8,161,535	2,855,565	11,017,100	\$56,911	\$65,257	\$88,090	14.7%	40.1%
T1e. Highly Qualified Experts	23	36	27	4,530	0	0	0	0	4,530	1,306	5,836	\$167,778	\$167,778	\$216,148	0.0%	28.8%
T1f. Other	6,349	6,312	6,154	430,040	29	1,096	17,095	18,220	448,260	337,457	785,717	\$69,880	\$72,840	\$127,676	4.2%	78.5%
T2. Direct Hire Program Foreign Nationals (DHFN)	15,607	14,921	14,910	424,902	25,932	13,484	23,670	63,086	487,988	104,608	592,596	\$28,498	\$32,729	\$39,745	14.8%	24.6%
T3. Total Direct Hire	738,475	742,354	727,288	57,110,929	1,830,675	232,550	2,068,374	4,131,599	61,242,528	21,171,999	82,414,527	\$78,526	\$84,207	\$113,318	7.2%	37.1%
T4. Indirect Hire Foreign Nationals (IHFN)	31,780	31,295	30,850	874,534	3,977	0	326	4,303	878,837	18,259	897,096	\$28,348	\$28,487	\$29,079	0.5%	2.1%
Subtotal - Total Funded (excludes OC 13)	770,255	773,649	758,138	57,985,463	1,834,652	232,550	2,068,700	4,135,902	62,121,365	21,190,258	83,311,623	\$76,484	\$81,939	\$109,890	7.1%	36.5%
T5. Other Object Class 13 Benefits										123,613	123,613					
T5a. USDH - Benefits for Former Employees										76,838	76,838					
T5b. DHFN - Benefits for Former Employees										5,336	5,336					
T5c. Voluntary Separation Incentive Pay (VSIP)										37,948	37,948					
T5d. Foreign National Separation Liability Accrual										3,491	3,491					

*Includes Cemeterial and OCO FTEs

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

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/e	k/c	h/d	j/d
	Begin	End	FTEs	Basic Comp	Overtime Pav	Holiday Pav	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% 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)	531,234	537,915	525,345	40,491,289	702,903	100,556	1,340,752	2,144,211	42,635,500	14,582,735	57,218,235	\$77,076	\$81,157	\$108,916	5.3%	36.0%
D1. US Direct Hire (USDH)	499,862	506,400	494,564	39,356,759	700,432	99,427	1,310,686	2,110,545	41,467,304	14,401,600	55,868,904	\$79,579	\$83,846	\$112,966	5.4%	36.6%
D1a. Senior Executive Schedule	1,363	1,450	1,445	243,120	0	1,030	13,604	14,634	257,754	71,220	328,974	\$168,249	\$178,376	\$227,664	6.0%	29.3%
D1b. General Schedule	397,598	406,786	397,001	32,725,943	459,423	89,106	1,119,300	1,667,829	34,393,772	11,809,630	46,203,402	\$82,433	\$86,634	\$116,381	5.1%	36.1%
D1c. Special Schedule	17,066	15,407	15,139	1,641,021	653	672	31,934	33,259	1,674,280	515,709	2,189,989	\$108,397	\$110,594	\$144,659	2.0%	31.4%
D1d. Wage System	77,554	76,531	74,914	4,291,044	240,356	8,136	128,912	377,404	4,668,448	1,678,396	6,346,844	\$57,280	\$62,317	\$84,722	8.8%	39.1%
D1e. Highly Qualified Experts	23	45	45	7,209	0	0	0	-	7,209	925	8,134	\$160,200	\$160,200	\$180,756	0.0%	12.8%
D1f. Other	6,258	6,181	6,020	448,422	0	483	16,936	17,419	465,841	325,720	791,561	\$74,489	\$77,382	\$131,489	3.9%	72.6%
D2. Direct Hire Program Foreign Nationals (DHFN)	13,278	12,872	12,514	381,112	2,340	1,129	29,897	33,366	414,478	83,620	498,098	\$30,455	\$33,121	\$39,803	8.8%	21.9%
D3. Total Direct Hire	513,140	519,272	507,078	39,737,871	702,772	100,556	1,340,583	2,143,911	41,881,782	14,485,220	56,367,002	\$78,366	\$82,594	\$111,160	5.4%	36.5%
D4. Indirect Hire Foreign Nationals (IHFN)	18,094	18,643	18,267	753,418	131	0	169	300	753,718	3,498	757,216	\$41,245	\$41,261	\$41,453	0.0%	0.5%
Subtotal - Direct Funded (excludes OC 13)	531,234	537,915	525,345	40,491,289	702,903	100,556	1,340,752	2,144,211	42,635,500	14,488,718	57,124,218	\$77,076	\$81,157	\$108,737	5.3%	35.8%
D5. Other Object Class 13 Benefits										94,017	94,017					
D5a. USDH - Benefits for Former Employees										66,333	66,333					
D5b. DHFN - Benefits for Former Employees										1,317	1,317					
D5c. Voluntary Separation Incentive Pay (VSIP)										24,122	24,122					
D5d. Foreign National Separation Liability Accrual										2,245	2,245					
Reimbursable Funded Personnel (includes OC 13)	249,428	255,718	255,721	20,009,845	908,197	77,611	425,002	1,410,810	21,420,655	7,057,752	28,478,407	\$78,249	\$83,766	\$111,365	7.1%	35.3%
R1. US Direct Hire (USDH)	233,894	239,736	239,793	19,647,609	907,411	77,270	418,440	1,403,121	21,050,730	6,993,848	28,044,578	\$81,936	\$87,787	\$116,953	7.1%	35.6%
R1a. Senior Executive Schedule	142	176	174	31,450	4	6	2,241	2,251	33,701	8,440	42,141	\$180,747	\$193,684	\$242,190	7.2%	26.8%
R1b. General Schedule	161,963	166,834	162,105	14,675,382	363,321	29,494	248,340	641,155	15,316,537	4,781,480	20,098,017	\$90,530	\$94,485	\$123,981	4.4%	32.6%
R1c. Special Schedule	20,649	18,591	24,132	2,063,673	212,924	11,384	89,891	314,199	2,377,872	769,278	3,147,150	\$85,516	\$98,536	\$130,414	15.2%	37.3%
R1d. Wage System	51,080	54,074	53,321	2,865,948	331,142	36,386	77,903	445,431	3,311,379	1,407,339	4,718,718	\$53,749	\$62,103	\$88,496	15.3%	49.1%
R1e. Highly Qualified Experts	2	1	1	155	0	0	0	-	155	0	155	\$155,000	\$155,000	\$155,000	0.0%	0.0%
R1f. Other	58	60	60	11,001	20	0	65	85	11,086	27,311	38,397	\$183,350	\$184,767	\$639,950	0.8%	248.3%
R2. Direct Hire Program Foreign Nationals (DHFN)	1,781	2,260	2,259	79,441	786	341	6,438	7,565	87,006	17,907	104,913	\$35,166	\$38,515	\$46,442	9.5%	22.5%
R3. Total Direct Hire	235,675	241,996	242,052	19,727,050	908,197	77,611	424,878	1,410,686	21,137,736	7,011,755	28,149,491	\$81,499	\$87,327	\$116,295	7.2%	35.5%
R4. Indirect Hire Foreign Nationals (IHFN)	13,753	13,722	13,669	282,795	0	0	124	124	282,919	18,075	300,994	\$20,689	\$20,698	\$22,020	0.0%	6.4%
Subtotal - Reimbursable Funded (excludes OC 13)	249,428	255,718	255,721	20,009,845	908,197	77,611	425,002	1,410,810	21,420,655	7,029,830	28,450,485	\$78,249	\$83,766	\$111,256	7.1%	35.1%
R5. Other Object Class 13 Benefits										27,922	27,922					
R5a. USDH - Benefits for Former Employees										15,697	15,697					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										11,848	11,848					
R5d. Foreign National Separation Liability Accrual										377	377					
Total Personnel (includes OC 13)	780,662	793,633	781,066	60,501,134	1,611,100	178,167	1,765,754	3,555,021	64,056,155	21,640,487	85,696,642	\$77,460	\$82,011	\$109,718	5.9%	35.8%
T1. US Direct Hire (USDH)	733,756	746,136	734,357	59,004,368	1,607,843	176,697	1,729,126	3,513,666	62,518,034	21,395,448	83,913,482	\$80,348	\$85,133	\$114,268	6.0%	36.3%
T1a. Senior Executive Schedule	1,505	1,626	1,619	274,570	4	1,036	15,845	16,885	291,455	79,660	371,115	\$169,592	\$180,022	\$229,225	6.1%	29.0%
T1b. General Schedule	559,561	573,620	559,106	47,401,325	822,744	118,600	1,367,640	2,308,984	49,710,309	16,591,110	66,301,419	\$84,781	\$88,910	\$118,585	4.9%	35.0%
T1c. Special Schedule	37,715	33,998	39,271	3,704,694	213,577	12,056	121,825	347,458	4,052,152	1,284,987	5,337,139	\$94,337	\$103,184	\$135,905	9.4%	34.7%
T1d. Wage System	128,634	130,605	128,235	7,156,992	571,498	44,522	206,815	822,835	7,979,827	3,085,735	11,065,562	\$55,812	\$62,228	\$86,291	11.5%	43.1%
T1e. Highly Qualified Experts	25	46	46	7,364	0	0	0	0	7,364	925	8,289	\$160,087	\$160,087	\$180,196	0.0%	12.6%
T1f. Other	6,316	6,241	6,080	459,423	20	483	17,001	17,504	476,927	353,031	829,958	\$75,563	\$78,442	\$136,506	3.8%	76.8%
T2. Direct Hire Program Foreign Nationals (DHFN)	15,059	15,132	14,773	460,553	3,126	1,470	36,335	40,931	501,484	101,527	603,011	\$31,175	\$33,946	\$40,818	8.9%	22.0%
T3. Total Direct Hire	748,815	761,268	749,130	59,464,921	1,610,969	178,167	1,765,461	3,554,597	63,019,518	21,496,975	84,516,493	\$79,379	\$84,124	\$112,820	6.0%	36.2%
T4. Indirect Hire Foreign Nationals (IHFN)	31,847	32,365	31,936	1,036,213	131	0	293	424	1,036,637	21,573	1,058,210	\$32,447	\$32,460	\$33,135	0.0%	2.1%
Subtotal - Total Funded (excludes OC 13)	780,662	793,633	781,066	60,501,134	1,611,100	178,167	1,765,754	3,555,021	64,056,155	21,518,548	85,574,703	\$77,460	\$82,011	\$109,561	5.9%	35.6%
T5. Other Object Class 13 Benefits										121,939	121,939					
T5a. USDH - Benefits for Former Employees										82,030	82,030					
T5b. DHFN - Benefits for Former Employees										1,317	1,317					
T5c. Voluntary Separation Incentive Pay (VSIP)										35,970	35,970					
T5d. Foreign National Separation Liability Accrual										2,622	2,622					

*Includes Cemeterial and OCO FTEs

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

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic Comp	Overtime Pav	Holiday Pav	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% 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)	459,013	358,617	350,404	28,795,023	276,030	78,160	1,184,970	1,539,160	30,334,183	10,294,675	40,628,858	\$82,177	\$86,569	\$115,949	5.3%	35.8%
D1. US Direct Hire (USDH)	439,043	346,748	338,862	28,361,118	273,251	77,050	1,170,467	1,520,768	29,881,886	10,199,674	40,081,560	\$83,695	\$88,183	\$118,283	5.4%	36.0%
D1a. Senior Executive Schedule	1,435	1,397	1,403	234,370	42	980	14,852	15,874	250,244	67,602	317,846	\$167,049	\$178,364	\$226,547	6.8%	28.8%
D1b. General Schedule	357,539	290,785	283,005	24,077,246	240,935	68,967	974,987	1,284,889	25,362,135	8,542,055	33,904,190	\$85,077	\$89,617	\$119,801	5.3%	35.5%
D1c. Special Schedule	14,792	14,864	14,576	1,588,374	395	556	31,323	32,274	1,620,648	500,177	2,120,825	\$108,972	\$111,186	\$145,501	2.0%	31.5%
D1d. Wage System	59,059	33,527	33,853	2,012,281	31,879	6,078	132,429	170,386	2,182,667	766,853	2,949,520	\$59,442	\$64,475	\$87,127	8.5%	38.1%
D1e. Highly Qualified Experts	46	34	34	4,910	0	0	0	-	4,910	1,087	5,997	\$144,412	\$144,412	\$176,382	0.0%	22.1%
D1f. Other	6,172	6,141	5,991	443,937	0	469	16,876	17,345	461,282	321,900	783,182	\$74,101	\$76,996	\$130,726	3.9%	72.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	8,585	5,479	5,257	180,708	2,645	1,110	14,331	18,086	198,794	38,112	236,906	\$34,375	\$37,815	\$45,065	10.0%	21.1%
D3. Total Direct Hire	447,628	352,227	344,119	28,541,826	275,896	78,160	1,184,798	1,538,854	30,080,680	10,237,786	40,318,466	\$82,942	\$87,414	\$117,164	5.4%	35.9%
D4. Indirect Hire Foreign Nationals (IHFN)	11,385	6,390	6,285	253,197	134	0	172	306	253,503	24	253,527	\$40,286	\$40,335	\$40,338	0.1%	0.0%
Subtotal - Direct Funded (excludes OC 13)	459,013	358,617	350,404	28,795,023	276,030	78,160	1,184,970	1,539,160	30,334,183	10,237,810	40,571,993	\$82,177	\$86,569	\$115,786	5.3%	35.6%
D5. Other Object Class 13 Benefits										56,865	56,865					
D5a. USDH - Benefits for Former Employees										32,850	32,850					
D5b. DHFN - Benefits for Former Employees										2,686	2,686					
D5c. Voluntary Separation Incentive Pay (VSIP)										21,096	21,096					
D5d. Foreign National Separation Liability Accrual										233	233					
Reimbursable Funded Personnel (includes OC 13)	254,880	231,830	230,734	18,870,021	772,316	77,364	453,205	1,302,885	20,172,906	6,689,645	26,862,551	\$81,783	\$87,429	\$116,422	6.9%	35.5%
R1. US Direct Hire (USDH)	241,740	225,585	224,513	18,581,530	771,939	77,057	449,223	1,298,219	19,879,749	6,631,969	26,511,718	\$82,764	\$88,546	\$118,085	7.0%	35.7%
R1a. Senior Executive Schedule	176	177	175	31,065	4	6	2,274	2,284	33,349	8,489	41,838	\$177,514	\$190,566	\$239,074	7.4%	27.3%
R1b. General Schedule	169,191	161,069	155,935	14,303,480	322,019	29,810	294,754	646,583	14,950,063	4,664,608	19,614,671	\$91,727	\$95,874	\$125,787	4.5%	32.6%
R1c. Special Schedule	18,508	19,578	23,158	1,909,960	223,848	11,591	84,868	320,307	2,230,213	722,009	2,952,222	\$82,473	\$96,304	\$127,482	16.8%	37.8%
R1d. Wage System	53,804	44,700	45,184	2,325,798	226,048	35,650	67,262	328,960	2,654,758	1,209,486	3,864,244	\$51,474	\$58,754	\$85,522	14.1%	52.0%
R1e. Highly Qualified Experts	1	1	1	155	0	0	0	-	155	0	155	\$155,000	\$155,000	\$155,000	0.0%	0.0%
R1f. Other	60	60	60	11,126	20	0	65	85	11,211	27,377	38,588	\$185,433	\$186,850	\$643,133	0.8%	246.1%
R2. Direct Hire Program Foreign Nationals (DHFN)	2,202	1,384	1,383	45,854	377	307	3,858	4,542	50,396	12,942	63,338	\$33,155	\$36,440	\$45,798	9.9%	28.2%
R3. Total Direct Hire	243,942	226,969	225,896	18,627,384	772,316	77,364	453,081	1,302,761	19,930,145	6,644,911	26,575,056	\$82,460	\$88,227	\$117,643	7.0%	35.7%
R4. Indirect Hire Foreign Nationals (IHFN)	10,938	4,861	4,838	242,637	0	0	124	124	242,761	18,195	260,956	\$50,152	\$50,178	\$53,939	0.1%	7.5%
Subtotal - Reimbursable Funded (excludes OC 13)	254,880	231,830	230,734	18,870,021	772,316	77,364	453,205	1,302,885	20,172,906	6,663,106	26,836,012	\$81,783	\$87,429	\$116,307	6.9%	35.3%
R5. Other Object Class 13 Benefits										26,539	26,539					
R5a. USDH - Benefits for Former Employees										17,055	17,055					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										9,458	9,458					
R5d. Foreign National Separation Liability Accrual										26	26					
Total Personnel (includes OC 13)	713,893	590,447	581,138	47,665,044	1,048,346	155,524	1,638,175	2,842,045	50,507,089	16,984,320	67,491,409	\$82,020	\$86,911	\$116,137	6.0%	35.6%
T1. US Direct Hire (USDH)	680,783	572,333	563,375	46,942,648	1,045,190	154,107	1,619,690	2,818,987	49,761,635	16,831,643	66,593,278	\$83,324	\$88,328	\$118,204	6.0%	35.9%
T1a. Senior Executive Schedule	1,611	1,574	1,578	265,435	46	986	17,126	18,158	283,593	76,091	359,684	\$168,210	\$179,717	\$227,937	6.8%	28.7%
T1b. General Schedule	526,730	451,854	438,940	38,380,726	562,954	98,777	1,269,741	1,931,472	40,312,198	13,206,663	53,518,861	\$87,440	\$91,840	\$121,928	5.0%	34.4%
T1c. Special Schedule	33,300	34,442	37,734	3,498,280	224,243	12,147	116,191	352,581	3,850,861	1,222,186	5,073,047	\$92,709	\$102,053	\$134,442	10.1%	34.9%
T1d. Wage System	112,863	78,227	79,037	4,338,079	257,927	41,728	199,691	499,346	4,837,425	1,976,339	6,813,764	\$54,887	\$61,205	\$86,210	11.5%	45.6%
T1e. Highly Qualified Experts	47	35	35	5,065	0	0	0	0	5,065	1,087	6,152	\$144,714	\$144,714	\$175,771	0.0%	21.5%
T1f. Other	6,232	6,201	6,051	455,063	20	469	16,941	17,430	472,493	349,277	821,770	\$75,205	\$78,085	\$135,807	3.8%	76.8%
T2. Direct Hire Program Foreign Nationals (DHFN)	10,787	6,863	6,640	226,562	3,022	1,417	18,189	22,628	249,190	51,054	300,244	\$34,121	\$37,529	\$45,217	10.0%	22.5%
T3. Total Direct Hire	691,570	579,196	570,015	47,169,210	1,048,212	155,524	1,637,879	2,841,615	50,010,825	16,882,697	66,893,522	\$82,751	\$87,736	\$117,354	6.0%	35.8%
T4. Indirect Hire Foreign Nationals (IHFN)	22,323	11,251	11,123	495,834	134	0	296	430	496,264	18,219	514,483	\$44,577	\$44,616	\$46,254	0.1%	3.7%
Subtotal - Total Funded (excludes OC 13)	713,893	590,447	581,138	47,665,044	1,048,346	155,524	1,638,175	2,842,045	50,507,089	16,909,916	67,408,005	\$82,020	\$86,911	\$115,993	6.0%	35.5%
T5. Other Object Class 13 Benefits										83,404	83,404					
T5a. USDH - Benefits for Former Employees										49,905	49,905					
T5b. DHFN - Benefits for Former Employees										2,686	2,686					
T5c. Voluntary Separation Incentive Pay (VSIP)										30,554	30,554					
T5d. Foreign National Separation Liability Accrual										259	259					

*Includes Cemeterial and Excludes OCO FTEs

Department of Defense Summary
TOTAL CIVILIAN PERSONNEL COSTS
 OP-80: OCO OP-8
 FY 2020 President's Budget
 (FY 2020)

	(\$ 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	FTEs	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)	185,060	178,815	184,659	13,769,518	562,876	25,186	152,477	740,539	14,510,057	3,272,579	17,782,636	\$74,567	\$78,578	\$96,300	5.4%	23.8%
D1. US Direct Hire (USDH)	167,077	157,359	163,431	13,017,965	561,784	24,587	148,342	734,713	13,752,678	3,233,081	16,985,759	\$79,654	\$84,150	\$103,932	5.6%	24.8%
D1a. Senior Executive Schedule	308	64	66	11,764	0	0	824	824	12,588	3,366	15,954	\$178,242	\$190,727	\$241,727	7.0%	28.6%
D1b. General Schedule	127,075	119,330	126,357	10,797,061	360,728	23,093	89,922	473,743	11,270,804	2,298,794	13,569,598	\$85,449	\$89,198	\$107,391	4.4%	21.3%
D1c. Special Schedule	663	713	704	82,752	366	51	1,732	2,149	84,901	25,761	110,662	\$117,545	\$120,598	\$157,190	2.6%	31.1%
D1d. Wage System	39,031	37,252	36,304	2,126,388	200,690	1,443	55,864	257,997	2,384,385	905,160	3,289,545	\$58,572	\$65,678	\$90,611	12.1%	42.6%
D1e. Highly Qualified Experts	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)	5,243	7,380	7,325	228,971	1,092	599	4,135	5,826	234,797	25,598	260,395	\$31,259	\$32,054	\$35,549	2.5%	11.2%
D3. Total Direct Hire	172,320	164,739	170,756	13,246,936	562,876	25,186	152,477	740,539	13,987,475	3,258,679	17,246,154	\$77,578	\$81,915	\$100,999	5.6%	24.6%
D4. Indirect Hire Foreign Nationals (IHFN)	12,740	14,076	13,903	522,582	0	0	0	-	522,582	3,150	525,732	\$37,588	\$37,588	\$37,814	0.0%	0.6%
Subtotal - Direct Funded (excludes OC 13)	185,060	178,815	184,659	13,769,518	562,876	25,186	152,477	740,539	14,510,057	3,261,829	17,771,886	\$74,567	\$78,578	\$96,242	5.4%	23.7%
D5. Other Object Class 13 Benefits										10,750	10,750					
D5a. USDH - Benefits for Former Employees										2,084	2,084					
D5b. DHFN - Benefits for Former Employees										4,277	4,277					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,974	1,974					
D5d. Foreign National Separation Liability Accrual										2,415	2,415					
Reimbursable Funded Personnel (includes OC 13)	23,082	21,036	21,036	1,161,431	62,449	702	12,507	75,658	1,237,089	315,231	1,552,320	\$55,212	\$58,808	\$73,793	6.5%	27.1%
R1. US Direct Hire (USDH)	16,626	12,749	12,794	988,654	62,449	690	11,679	74,818	1,063,472	310,111	1,373,583	\$77,275	\$83,123	\$107,361	7.6%	31.4%
R1a. Senior Executive Schedule	14	1	1	167	0	0	8	8	175	45	220	\$167,000	\$175,000	\$220,000	4.8%	26.9%
R1b. General Schedule	12,319	8,780	8,870	710,375	28,664	422	6,770	35,856	746,231	204,831	951,062	\$80,087	\$84,130	\$107,222	5.0%	28.8%
R1c. Special Schedule	83	138	137	16,045	0	4	351	355	16,400	5,228	21,628	\$117,117	\$119,708	\$157,869	2.2%	32.6%
R1d. Wage System	4,210	3,830	3,786	262,067	33,785	264	4,550	38,599	300,666	100,007	400,673	\$69,220	\$79,415	\$105,830	14.7%	38.2%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	388	773	775	14,862	0	12	828	840	15,702	5,087	20,789	\$19,177	\$20,261	\$26,825	5.7%	34.2%
R3. Total Direct Hire	17,014	13,522	13,569	1,003,516	62,449	702	12,507	75,658	1,079,174	315,198	1,394,372	\$73,957	\$79,532	\$102,762	7.5%	31.4%
R4. Indirect Hire Foreign Nationals (IHFN)	6,068	7,514	7,467	157,915	0	0	0	-	157,915	33	157,948	\$21,148	\$21,148	\$21,153	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	23,082	21,036	21,036	1,161,431	62,449	702	12,507	75,658	1,237,089	315,231	1,552,320	\$55,212	\$58,808	\$73,793	6.5%	27.1%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	208,142	199,851	205,695	14,930,949	625,325	25,888	164,984	816,197	15,747,146	3,587,810	19,334,956	\$72,588	\$76,556	\$93,998	5.5%	24.0%
T1. US Direct Hire (USDH)	183,703	170,108	176,225	14,006,619	624,233	25,277	160,021	809,531	14,816,150	3,543,192	18,359,342	\$79,481	\$84,075	\$104,181	5.8%	25.3%
T1a. Senior Executive Schedule	322	65	67	11,931	0	0	832	832	12,763	3,411	16,174	\$178,075	\$190,493	\$241,403	7.0%	28.6%
T1b. General Schedule	139,394	128,110	135,227	11,507,436	389,392	23,515	96,692	509,599	12,017,035	2,503,625	14,520,660	\$85,097	\$88,866	\$107,380	4.4%	21.8%
T1c. Special Schedule	746	851	841	98,797	366	55	2,083	2,504	101,301	30,989	132,290	\$117,476	\$120,453	\$157,301	2.5%	31.4%
T1d. Wage System	43,241	41,082	40,090	2,388,455	234,475	1,707	60,414	296,596	2,685,051	1,005,167	3,690,218	\$59,577	\$66,976	\$92,048	12.4%	42.1%
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)	5,631	8,153	8,100	243,833	1,092	611	4,963	6,666	250,499	30,685	281,184	\$30,103	\$30,926	\$34,714	2.7%	12.6%
T3. Total Direct Hire	189,334	178,261	184,325	14,250,452	625,325	25,888	164,984	816,197	15,066,649	3,573,877	18,640,526	\$77,312	\$81,740	\$101,129	5.7%	25.1%
T4. Indirect Hire Foreign Nationals (IHFN)	18,808	21,590	21,370	680,497	0	0	0	0	680,497	3,183	683,680	\$31,844	\$31,844	\$31,993	0.0%	0.5%
Subtotal - Total Funded (excludes OC 13)	208,142	199,851	205,695	14,930,949	625,325	25,888	164,984	816,197	15,747,146	3,577,060	19,324,206	\$72,588	\$76,556	\$93,946	5.5%	24.0%
T5. Other Object Class 13 Benefits										10,750	10,750					
T5a. USDH - Benefits for Former Employees										2,084	2,084					
T5b. DHFN - Benefits for Former Employees										4,277	4,277					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,974	1,974					
T5d. Foreign National Separation Liability Accrual										2,415	2,415					

*FY 2020 OCO FTEs

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2018 Actuals/1	FY 2019 Enacted/2	FY 2020 Request
Military Personnel	4,328.1	4,660.7	4,485.8
Military Personnel, Army	2,683.7	2,929.2	2,743.1
Military Personnel, Navy	377.9	385.5	356.4
Military Personnel, Marine Corps	104.0	109.2	104.2
Military Personnel, Air Force	914.1	964.5	1,007.6
Reserve Personnel, Army	24.9	37.0	34.8
Reserve Personnel, Navy	9.1	11.1	11.4
Reserve Personnel, Marine Corps	2.3	2.4	3.6
Reserve Personnel, Air Force	20.8	21.1	16.4
National Guard Personnel, Army	185.8	195.3	202.6
National Guard Personnel, Air Force	5.5	5.5	5.6
Operation and Maintenance	51,512.1	50,008.3	134,434.8
Operation and Maintenance, Army	17,495.6	18,548.5	37,987.5
Operation and Maintenance, Navy	6,535.4	5,172.2	31,734.7
Operation and Maintenance, Marine Corps	1,401.5	1,293.0	5,123.5
Operation and Maintenance, Air Force	10,921.3	9,828.7	33,028.7
Operation and Maintenance, Defense-Wide	8,048.9	8,106.0	8,198.6
Office of Inspector General	24.7	24.7	24.3
Operation and Maintenance, Army Reserve	24.7	41.9	1,986.6
Operation and Maintenance, Navy Reserve	24.0	25.6	886.9
Operation and Maintenance, Marine Corps Reserve	3.4	3.3	239.7
Operation and Maintenance, Air Force Reserve	53.5	60.5	1,195.1
Operation and Maintenance, Army National Guard	108.1	110.7	4,376.9
Operation and Maintenance, Air National Guard	15.4	15.9	3,292.0

Numbers may not add due to rounding

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2018	FY 2019	FY 2020
	Actuals^{/1}	Enacted^{/2}	Request
Defense Health Program	395.8	352.1	347.7
Drug Interdiction and Counterdrug Activities	204.0	153.1	163.6
Afghanistan Security Forces Fund	4,566.8	4,920.0	4,804.0
Counter-ISIS Train and Equip Fund	1,689.0	1,352.2	1,045.0
Procurement	10,531.8	12,627.0	23,143.0
Aircraft Procurement, Army	420.1	347.0	381.5
Missile Procurement, Army	709.3	1,729.9	4,645.8
Procurement of Weapons and Tracked Combat Vehicles, Army	1,191.1	1,102.1	353.5
Procurement of Ammunition, Army	191.8	299.1	2,843.2
Other Procurement, Army	429.6	1,364.0	1,139.7
Joint Improvised Explosive Device Defeat Fund	-	-	-
Joint Improvised-Threat Defeat Fund	-	-	-
Aircraft Procurement, Navy	162.5	232.1	119.0
Weapons Procurement, Navy	131.0	14.1	4,332.7
Procurement of Ammunition, Navy & Marine Corps	233.4	229.8	1,186.1
Other Procurement, Navy	251.4	181.2	357.6
Procurement, Marine Corps	76.5	58.0	20.6
Aircraft Procurement, Air Force	508.9	955.2	309.1
Space Procurement, Air Force	2.3	-	-
Missile Procurement, Air Force	481.7	493.5	201.7
Procurement of Ammunition, Air Force	551.5	1,371.5	2,607.4
Other Procurement, Air Force	3,306.2	3,677.3	4,193.1
Procurement, Defense-Wide	584.5	572.1	452.0
National Guard and Reserve Equipment	1,300.0	-	-

Numbers may not add due to rounding

OVERSEAS CONTINGENCY OPERATIONS

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2018	FY 2019	FY 2020
	Actuals/1	Enacted/2	Request
Research, Development, Test and Evaluation	927.5	1,193.4	1,646.7
Research, Development, Test and Evaluation, Army	235.4	300.6	204.1
Research, Development, Test and Evaluation, Navy	168.1	167.8	164.4
Research, Development, Test and Evaluation, Air Force	129.6	321.9	450.2
Research, Development, Test and Evaluation, Defense-Wide	394.4	403.0	828.0
Operational Test and Evaluation, Defense	0.0		
Military Construction	750.0	921.4	9,844.5
Military Construction, Army	146.1	192.3	9,389.2
Military Construction, Navy and Marine Corps	33.2	227.3	94.6
Military Construction, Air Force	546.4	414.8	314.7
Military Construction, Defense-Wide	24.3	87.1	46.0
Military Construction, Army Reserve	0.0	0.0	
Military Construction, Navy Reserve	0.0	0.0	
Military Construction, Air Force Reserve	0.0	0.0	
Military Construction, Army National Guard	0.0	0.0	
Military Construction, Air National Guard	0.0	0.0	
Revolving and Management Funds	0.0	15.2	20.1
Working Capital Fund, Army	0.0	6.6	20.1
Working Capital Fund, Air Force	0.0	8.6	0.0
Working Capital Fund, Defense-Wide	0.0	0.0	0.0

Numbers may not add due to rounding

OVERSEAS CONTINGENCY OPERATIONS

(\$ in Millions)

	FY 2018	FY 2019	FY 2020
	Actuals/1	Enacted/2	Request
Other Department of Defense Programs	195.5	750.0	250.0
Chemical Agents and Munitions Destruction, Defense	0.0	0.0	0.0
Intelligence, Surveillance, and Reconnaissance Transfer Fund ³	0.0	500.0	0.0
Ukraine Security Assistance Initiative	195.5	250.0	250.0
TOTAL without Rescissions	68,244.9	70,176.0	173,825.0
Rescissions ⁴	0.0	(1,340.6)	0.0
TOTAL with Rescissions	68,244.9	68,835.4	173,825.0

1/ FY 2018 includes amounts Obligated in FY 2018

2/ FY 2019 includes amounts enacted in Division A, Title IX of P.L.115-245, and enacted in Division C, Title IV, of P.L. 115-244.

3/ FY 2018 Intelligence, Surveillance, and Reconnaissance Transfer Fund actuals are included in the Appropriation which the funds were reprogrammed to Operation Maintenance accounts (\$528.5 million) and Procurement accounts (\$238.5 million), for FY 2019 Section 9018 of P.L. 115-245 provided \$500.0 million.

4/ P.L. 15-245, Division A, Title IX, Section 9021: FY 2017/FY2019 Procurement of Ammunition, Navy and Marine Corps (\$2.216 million), FY 2018/FY 2019 DSCA Coalition Support Fund (\$800.0 million), FY 2018/FY 2019 DSCA Security Cooperation (\$150.0 million), FY 2018/2019 Counter-ISIS Train and Equip Fund (\$300.0 million), FY 2018/2020 Aircraft Procurement, Air Force (\$88.4 million)

