

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

FEBRUARY 2020



## OPERATION AND MAINTENANCE OVERVIEW

Irreversible Implementation of the National Defense Strategy

UNITED STATES DEPARTMENT OF DEFENSE | FISCAL YEAR 2021 BUDGET ESTIMATES

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**Preparation of this report/study cost  
the Department of Defense a total of  
approximately \$55,000 for  
Fiscal Year 2020.**

# OPERATION AND MAINTENANCE TITLE SUMMARY

## O&M BY SERVICE BY APPROPRIATION

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2019<sup>1</sup> Actual</u>	<u>FY 2020<sup>2</sup> Enacted</u>	<u>FY 2021<sup>3</sup> Estimate</u>
<b>Army</b>	<b><u>78,062.2</u></b>	<b><u>75,595.4</u></b>	<b><u>72,779.3</u></b>
Active	62,296.2	59,633.1	57,450.7
Reserve	2,829.0	3,022.1	2,968.1
National Guard	7,268.8	7,545.2	7,499.8
Afghanistan Security Forces Fund	4,316.0	4,200.0	4,015.6
Counter-ISIS Train and Equip Fund	1,352.2	1,195.0	845.0
<b>Navy</b>	<b><u>64,120.2</u></b>	<b><u>66,796.6</u></b>	<b><u>70,266.2</u></b>
Navy Active	54,057.3	56,394.9	60,393.0
Marine Corps Active	8,738.8	8,978.3	8,431.2
Navy Reserve	1,051.9	1,125.7	1,148.5
Marine Corps Reserve	272.2	297.8	293.4
<b>Air Force</b>	<b><u>61,974.1</u></b>	<b><u>63,207.0</u></b>	<b><u>65,598.7</u></b>
Active	52,407.9	53,077.7	52,680.6
Space Force	0.0	40.0	2,608.4
Reserve	3,163.9	3,257.1	3,380.4
National Guard	6,402.2	6,832.2	6,929.3
<b>Defense-Wide and Other</b>	<b><u>78,964.7</u></b>	<b><u>84,143.1</u></b>	<b><u>80,429.2</u></b>
Defense-Wide	43,384.3	45,899.3	44,671.3
Defense Health Program <sup>4</sup>	34,197.3	34,428.3	33,055.5
Numbers may not add due to rounding			
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding			
<sup>2</sup> FY 2020 does not reflect \$976.7 million of Emergency funding and \$1,121.5 million of prior year rescissions			
<sup>3</sup> FY 2021 includes \$58,568.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements			
<sup>4</sup> Includes transfers to the Department of Veterans Affairs of \$142 million in FY 2020 and \$127 million in FY 2021			
<sup>5</sup> FY 2019 Environmental Restoration and Drug Interdiction and Counter-Drug Activities, Defense accounts were executed in FY 2019 Operation and Maintenance accounts			

# OPERATION AND MAINTENANCE TITLE SUMMARY

## O&M TOTAL BUDGET AUTHORITY BY SERVICE BY APPROPRIATION<sup>1/2</sup>

*\$ in Millions*

<u>Funding Summary</u>	<u>FY 2019<sup>1</sup></u> <u>Actual</u>	<u>FY 2020<sup>2</sup></u> <u>Enacted</u>	<u>FY 2021<sup>3</sup></u> <u>Estimate</u>
Cooperative Threat Reduction	350.3	373.7	238.5
Office of the Inspector General	380.9	387.8	395.5
Overseas Humanitarian, Disaster Assistance and Civic Aid	117.7	135.0	109.9
U.S. Court of Appeals for the Armed Forces	14.6	14.8	15.2
DoD Acquisition Workforce Development Fund	450.0	400.0	58.2
Environmental Restoration, Army <sup>5</sup>		251.7	207.5
Environmental Restoration, Navy <sup>5</sup>		385.0	335.9
Environmental Restoration, Air Force <sup>5</sup>		485.0	303.9
Environmental Restoration, Defense <sup>5</sup>		19.0	9.1
Environmental Restoration, Formerly Used Defense Sites (FUDS) <sup>5</sup>		275.0	216.6
Drug Interdiction And Counter-Drug Activities, Defense <sup>5</sup>		1,046.2	769.6
Contributions to the Cooperative Threat Reduction Program	24.8		
International Sporting Competitions	1.2		
Disposal of Real Property	9.3	8.1	9.7
Lease of Real Property	34.3	34.4	32.6
<b>Total</b>	<b>283,121.2</b>	<b>289,742.1</b>	<b>289,073.2</b>

The FY 2021 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 2021 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

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

- Prevent or deter state adversaries and non-state actors from acquiring, proliferating, or using weapons of mass destruction
- Prevent terrorists from directing or supporting external operations against U.S., allies and partners overseas
- Continue three lines of efforts to enable U.S. to remain world’s preeminent fighting force:
  - Build a more lethal Joint Force
  - Strengthen alliances as we attract new partners
  - Reform the Department’s business practices for greater performance and affordability

The FY 2021 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 2021 programs support Combatant Command exercises and engagements to increase joint training capabilities, reassure allies, and provide U.S. presence. The FY 2021 Army programs decrease overall due to reductions in activities related to Overseas Contingency Operations. The Army’s request supports increased global force employment readiness and larger scale rotations/multi-lateral exercises in the Indo-Pacific Area of Responsibility. The FY 2021 Navy program builds on prior readiness investments to sustain current gains. The Navy continues to focus on modernization efforts to improve throughput at naval shipyards and reduce lost operational days due to maintenance overruns. Similarly, the Navy continues to modernize and upgrade facilities and equipment at the aviation depots. The FY 2021 Marine Corps programs, while an overall reduction, supports an increased presence and focus on the Indo-Pacific region; continued efforts to enhance field logistics capabilities to improve battlespace awareness and increase lethality; fund facility sustainment at 81 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; support ground depot maintenance at 80 percent of the total 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. The FY 2021 Air Force program funds more than 1.0 million flying hours; Weapon System Sustainment (WSS) to achieve desired readiness gains; and grows military end strength by focusing recruiting and training efforts to address critical skill shortfalls, such as pilots, maintainers, cyber, and Intelligence, Surveillance and Reconnaissance (ISR). This budget also funds training ranges, simulators, instructors, and key infrastructure required to improve the quality of Air Force training in alignment with the National Defense Strategy prioritization of peer competition. The USSOCOM FY 2021 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 special operations forces' (SOF) warfighting readiness and achieving program balance across the enterprise. Additionally, the FY 2021 budget 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.

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

For FY 2021, the Department is requesting O&M base and Overseas Contingency Operations (OCO) funding totaling \$289.1 billion, which is \$-0.7 billion or about -0.2 percent less than the FY 2020 level of \$289.7 billion.

The FY 2021 OCO O&M budget is \$58.6 billion, which reflects an increase of \$3.9 billion or about 7.1 percent from the FY 2020 level of \$54.7 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.

### **RATE CHANGES**

Working Capital Fund rates change by business activity group and vary from year to year. The following list of FY 2021 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 2021 budget submission assumes a composite standard fuel price of \$118.02 per 42 gallon barrel.

<u><b>Defense Working Capital Funds</b></u>	<b>Rate Change (%)</b>
Army Managed Supplies, Materials, and Equipment	+4.10
Navy Managed Supplies, Materials, and Equipment	+4.02
Air Force Managed Supplies, Materials, and Equipment	+2.00
Marine Corps Managed Supplies, Materials, and Equipment	+1.82
Defense Logistics Agency (DLA) Managed Supplies, Materials, and Equipment	-0.27
Army Industrial Operations	-
Navy Fleet Readiness Centers (Aviation)	+18.76
Marine Corps Depot Maintenance	+14.95
Air Force Consolidated Sustainment Activity Group (Maintenance)	+7.11
Air Force Consolidated Sustainment Activity Group (Supply)	+14.92
Navy Military Sealift Command (Combat Logistics Force)	-0.80
Navy Military Sealift Command (Special Mission Ships)	-20.10
USTRANSCOM Channel Cargo	+2.00
USTRANSCOM Channel Passenger	+2.00
USTRANSCOM Flying Training (C-5 and C-17)	-5.20
DLA Distribution	-
DLA Document Services	+0.65
Defense Finance and Accounting Service (DFAS) – Army	-3.17

## **OPERATION AND MAINTENANCE TITLE SUMMARY**

Defense Finance and Accounting Service (DFAS) – Navy	+6.91
Defense Finance and Accounting Service (DFAS) – Air Force	+17.30
Defense Finance and Accounting Service (DFAS) – Marine Corps	+1.97
Defense Finance and Accounting Service (DFAS) – Defense Logistics Agency	+8.11
Defense Finance and Accounting Service (DFAS) – Other Defense Agencies	+26.83
Defense Information Systems Agency (DISA) – Computing Centers	+1.30
DISA Defense Telecommunication Services – DISN	+4.80
DISA Defense Telecommunication Services – Reimbursable	-

# ARMY

*\$ in Millions*

<b>Budget Activity</b>		<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
<b>01</b>	<b>Operating Forces</b>	43,614.5	-2,264.7	41,349.8	-1,389.9	39,959.9
<b>02</b>	<b>Mobilization</b>	944.7	-54.3	890.4	-57.1	833.2
<b>03</b>	<b>Training and Recruiting</b>	5,124.1	56.7	5,180.9	211.6	5,392.5
<b>04</b>	<b>Administration and Servicewide Activities</b>	<u>12,612.9</u>	<u>-400.8</u>	<u>12,212.1</u>	<u>-947.0</u>	<u>11,265.2</u>
	<b>Total</b>	<b>62,296.2</b>	<b>-2,663.1</b>	<b>59,633.1</b>	<b>-2,182.4</b>	<b>57,450.7</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2020 includes \$20,092.0 million of OCO funding						
<sup>3</sup> FY 2021 includes \$17,137.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The Operation and Maintenance (O&M) budget decreases by \$2,182.4 million. The primary drivers are decreases in activities related to Overseas Contingency Operations.

Additional information and details can be found within the Operation and Maintenance, Army FY 2021 President's Budget at: <https://www.asafm.army.mil/Budget-Materials/>

# NAVY

*\$ in Millions*

<b><u>Budget Activity</u></b>		<b><u>FY 2019<sup>1</sup> Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020<sup>2</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>3</sup> Estimate</u></b>
01	Operating Forces	46,343.9	2,070.1	48,414.0	2,809.0	51,223.0
02	Mobilization	955.5	896.5	1,851.9	-132.2	1,719.7
03	Training and Recruiting	1,945.5	195.9	2,141.3	277.7	2,419.1
04	Administration and Servicewide Activities	4,812.5	-397.8	4,414.6	616.7	5,031.3
	<b>Total</b>	<b>54,057.3</b>	<b>2,764.6</b>	<b>56,821.9</b>	<b>3,571.2</b>	<b>60,393.0</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2020 includes \$8,772.4 million of OCO funding and \$427.0 million for the Emergency Supplemental, P.L. 116-93 (Title X)						
<sup>3</sup> FY 2021 includes \$10,700.3 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The FY 2021 Operation and Maintenance, Navy (O&M,N) budget request of \$60,393.0 million reflects a net increase of \$3,571.2 million from the FY 2020 enacted funding level. The primary drivers include, but are not limited to, increases to restore operational readiness across the Fleet, reduce the surface ship and submarine maintenance backlog, continue to invest in modernization efforts to improve throughput at our naval shipyards and reduce lost operational days due to maintenance overruns, ensure that Navy and Marine Corps aircraft mission capable rates continue to improve, and continue funding efforts towards audit readiness and financial auditability.

Additional information and details can be found within the Operation and Maintenance, Navy FY 2021 President’s Budget at: [https://www.secnave.navy.mil/fmc/fmb/Documents/21pres/OMN\\_Book.pdf](https://www.secnave.navy.mil/fmc/fmb/Documents/21pres/OMN_Book.pdf)

# MARINE CORPS

*\$ in Millions*

<b>Budget Activity</b>		<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
01	Operating Forces	7,347.2	599.2	7,946.4	-985.4	6,960.9
03	Training and Recruiting	868.8	26.9	895.7	21.9	917.6
04	Administration and Servicewide Activities	<u>522.9</u>	<u>7.3</u>	<u>530.1</u>	<u>22.5</u>	<u>552.6</u>
	<b>Total</b>	<b>8,738.8</b>	<b>633.4</b>	<b>9,372.3</b>	<b>-941.1</b>	<b>8,431.2</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2020 includes \$1,109.8 million of OCO funding and \$394.0 million for the Emergency Supplemental, P.L. 116-93 (Title X)						
<sup>3</sup> FY 2021 includes \$1,102.6 million of OCO funding for Direct War costs and Enduring OCO requirements						

The FY 2021 Operation and Maintenance, Marine Corps (O&M, MC) budget request of \$8,431.2 million reflects a net decrease of \$-941.1 million from the FY 2020 enacted funding level. While a program reduction, the request supports an increased presence and focus on the Indo-Pacific region; continued efforts to enhance field logistics capabilities to improve battlespace awareness and increase lethality; fund facility sustainment at 81 percent of the OSD model while initiating a comprehensive infrastructure reset strategy; support ground depot maintenance at 80 percent of the total 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 2021 President’s Budget at: [https://www.secnav.navy.mil/fmc/fmb/Documents/21pres/OMMC\\_Book.pdf](https://www.secnav.navy.mil/fmc/fmb/Documents/21pres/OMMC_Book.pdf)

# AIR FORCE

*\$ in Millions*

<b><u>Budget Activity</u></b>		<b>FY 2019<sup>1</sup> <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>2</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup> <u>Estimate</u></b>
<b>01</b>	Operating Forces	50,919	2,131.2	53,050.3	-976.9	52,073.4
<b>02</b>	Mobilization	3,169.4	-502.4	2,667.0	722.5	3,389.5
<b>03</b>	Training and Recruiting	2,284.6	130.9	2,415.5	141.6	2,557.1
<b>04</b>	Administration and Servicewide Activities	<u>5,600.9</u>	<u>-456.7</u>	<u>5,144.2</u>	<u>-173.9</u>	<u>4,970.3</u>
	<b>Total</b>	<b>61,974.1</b>	<b>1,303.0</b>	<b>63,277.0</b>	<b>-286.7</b>	<b>62,990.3</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2020 includes \$10,566.0 million of OCO funding and \$110.0 million for Natural Disaster Relief (emergency)						
<sup>3</sup> FY 2021 includes \$18,135.8 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements						

The Operation and Maintenance (O&M) budget decreases by \$-286.7 million. The primary drivers for growth include, but are not limited to, the flying hour program due to a significant increase in flying hours' costs per hour rates, weapons sustainment, mobility operations, and base operations support. The primary drivers for program decreases include the transfers of resources to establish/ramp up the United States Space Force and reductions to facilities restoration and modernization.

Additional information and details can be found within the Operation and Maintenance, Air Force FY 2021 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

# SPACE FORCE

*\$ in Millions*

<b><u>Budget Activity</u></b>		<b><u>FY 2019 Actual</u></b>	<b>Change</b>	<b><u>FY 2021<sup>1/2</sup> Estimate</u></b>	<b>Change</b>	<b><u>FY 2020<sup>3</sup> Estimate</u></b>
01	Operating Forces	-	40.0	40.0	2,435.9	2,475.9
04	Administration and Servicewide Activities	-	-	-	132.5	132.5
	<b>Total</b>	-	<b>40.0</b>	<b>40.0</b>	<b>2,568.4</b>	<b>2,608.4</b>
Numbers may not add due to rounding						
<sup>1</sup> FY 2020 is the first funding request for US Space Force.						
<sup>2</sup> FY 2020 excludes \$30.3 million of Defense-wide appropriation funding for the Space Development Agency and \$70.6 million of Air Force appropriation funding for U.S. Space Command.						
<sup>3</sup> FY 2021 includes \$77.1 million of OCO funding for Enduring OCO requirements. FY 2021 funding excludes \$30.3 million of Defense-wide appropriation funding and \$249.0 million of Air Force appropriation funding for U.S. Space Command.						

The FY 2021 Space Force budget estimate of \$2,608.4 million funds: Global Command, Control, Communication; Intelligence and Early Warning (C3I & Early Warning); Space Launch Operations; Space Operations; Education and Training; Depot Maintenance; and Contractor Logistics Support & Systems Support. The resources requested allows the Space Force to build an exceptional force with next-generation space warfighting capabilities. The growth in FY 2021 postures the headquarters a step closer to final operational capability and ownership of several mission sets that will transfer over from the Air Force to organize, train, and equip military space forces of the United States.

Additional information and details can be found within the Operation and Maintenance, Space Force FY 2021 President's Budget at: <https://www.saffm.hq.af.mil/FM-Resources/Budget/>

## DEFENSE-WIDE

*\$ in Millions*

<b>Budget Activity</b>		<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
01	Operating Forces	10,070.1	612.3	10,682.4	-165.7	10,516.7
03	Training and Recruiting	637.6	-324.7	313.0	-21.0	291.9
04	Administrative and Servicewide Activities	32,676.6	2,227.3	34,903.9	-1,041.2	33,862.7
	<b>Total</b>	<b>43,384.3</b>	<b>2,515.0</b>	<b>45,899.3</b>	<b>-1,227.9</b>	<b>44,671.3</b>
<i>Numbers may not add due to rounding</i>						
<sup>1</sup> FY 2019 includes \$7,750 million Overseas Contingency Operations (OCO) funding						
<sup>2</sup> FY 2020 includes \$8,053 million of OCO funding.						
<sup>3</sup> FY 2021 includes \$6,022 million of OCO funding for Direct War costs, and Enduring OCO requirements.						

The Operation and Maintenance (O&M), Defense-Wide (DW) funding request supports critical Department-wide functions that support the 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, Defense Agency FY 2021 funding includes program changes of:

- -\$250.0 million (ISR): Reflects a Congressional add in FY 2020 for Intelligence, Reconnaissance, and Surveillance transfer, which is not included in the FY 2021 request.
- -\$315.0 million (OEA): Reflects a Congressional add in FY 2020 for the Public Schools on Military Installations Program, which is not included in the FY 2021 request.
- -\$1,971.3 million (OM, DW): Reflects the overall impact of the Defense-Wide Review on the FY 2021 request.

Additional information and details can be found within the Operation and Maintenance, Defense-wide FY 2021 President's Budget at:

[https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2021/budget\\_justification/pdfs/01\\_Operation\\_and\\_Maintenance/O\\_M\\_VOL\\_1\\_PART\\_1/Volume\\_1\\_Part\\_1.pdf](https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2021/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*

	<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
Army Reserve	2,829.0	193.1	3,022.1	-54.0	2,968.1
Navy Reserve	1,051.9	73.8	1,125.7	22.9	1,148.5
Marine Corps Reserve	272.2	25.6	297.8	-4.4	293.4
Air Force Reserve	3,163.9	93.2	3,257.1	123.3	3,380.4
Army National Guard	7,268.8	322.1	7,590.9	-91.1	7,499.8
Air National Guard	6,402.2	430.0	6,832.2	97.1	6,929.3
<b>Total</b>	<b>20,988.0</b>	<b>1,137.7</b>	<b>22,125.7</b>	<b>93.7</b>	<b>22,219.5</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes \$359.3 million of OCO funding					
<sup>3</sup> FY 2021 includes \$349.1 million of OCO funding for Direct War costs and Enduring OCO requirements					

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 2021 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 2021 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

	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>1</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
Selected Reserve End Strength (in thousands)	801.3	+0.6	801.9	+0.1	802.0
Civilian Personnel (FTEs)	70,662	-1,075	69,587	-2,165	67,422
Technicians (MEMO – Included in FTEs)	51,578	-3,216	48,362	-2,097	46,265
Total Aircraft Inventory (TAI)	3,367	+41	3,408	-43	3,365
Primary Aircraft Authorized (PAA)	3,167	+32	3,199	-23	3,176
Flying Hours (in thousands)	556	+36	592	+15	608
Numbers may not add due to rounding					
1/ FY 2020 end strength represents projected end strength levels					

# RESERVE FORCES

## Army Reserve

The Army Reserve's FY 2021 budget of \$2,968.1 million reflects a decrease of \$54.0 million attributable to decreases in facilities sustainment, restoration, modernization, and demolition.

### Army Reserve Program Data

	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>1</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
Selected Reserve End Strength	190,719	-1,219	189,500	+300	189,800
Civilian Personnel (FTEs)	9,933	+179	10,112	+133	10,245
Technicians (MEMO--Included in FTEs)	6,446	-720	5,726	+83	5,809
Total Aircraft Inventory (TAI)	252	-	252	-	252
Primary Aircraft Authorized (PAA)	252	-	252	-	252
Flying Hours (in thousands)	42	+1	43	-2	41
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 2021 budget of \$1,148.5 million reflects an increase of \$22.9 million attributable to the flying hour program and aviation logistics.

### Navy Reserve Program Data

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020<sup>1</sup> Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Total Selected Reserve End Strength	59,658	+503	60,161	-1,361	58,800
Civilian Personnel (FTEs)	783	+160	943	-21	922
Total Aircraft Inventory (TAI)*	318	+2	320	-	320
Primary Aircraft Authorized (PAA)*	282	-5	277	+3	280
Flying Hours (in thousands)*	72	+2	74	+2	76
Reserve Centers	132	-	132	-1	131
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 2020 end strength represents projected end strength levels					

# RESERVE FORCES

## Marine Corps Reserve

The Marine Corps Reserve’s FY 2021 budget of \$293.4 million reflects a decrease of \$4.4 million primarily driven by decreases in operational forces and facilities sustainment.

### Marine Corps Reserve Program Data

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020<sup>1</sup> Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Total Selected Reserve End Strength	38,389	+66	38,455	+45	38,500
Civilian Personnel (FTEs)	214	+53	267	-	267
Divisions	1	-	1	-	1
Training Centers	161	-	161	-	161
Numbers may not add due to rounding					
1/ FY 2020 end strength represents projected end strength levels					

# RESERVE FORCES

## Air Force Reserve

The Air Force Reserve’s FY 2021 budget of \$3,380.4 million reflects an increase of \$123.3 million primarily driven by increases for primary combat forces and base support.

### Air Force Reserve Program Data

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020<sup>1</sup> Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Total Selected Reserve End Strength	69,389	+711	70,100	+200	70,300
Civilian Personnel (FTEs)	11,380	+1,011	12,391	-316	12,075
Technicians (MEMO--Included in FTEs)	7,287	+950	8,237	-427	7,810
Total Aircraft Inventory (TAI)	314	+4	318	+4	322
Primary Aircraft Authorized (PAA)	289	+4	293	+5	298
Flying Hours (in thousands)	71	+15	86	-5	81
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 2021 budget of \$7,499.8 million reflects a decrease of \$91.1 million primarily attributable to facilities sustainment, restoration, and modernization right-sizing.

### Army National Guard Program Data

	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>1</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
Total Selected Reserve End Strength	335,973	+27	336,000	+500	336,500
Civilian Personnel (FTEs)	26,838	-77	26,761	+778	27,539
Technicians (MEMO – Included in FTEs)	22,003	-947	21,056	+800	21,856
Total Aircraft Inventory (TAI)	1,442	+30	1,472	-4	1,468
Primary Aircraft Authorized (PAA)	1,442	+30	1,472	-4	1,468
Flying Hours (in thousands)	221	+9	230	+31	261
Total Installations	2,882	-	2,882	-	2,882
Brigade Combat Teams	26	+1	27	-	27
Brigades	121	+3	124	-	124
Numbers may not add due to rounding					
1/ FY 2020 end strength represents projected end strength levels					

# RESERVE FORCES

## Air National Guard

The Air National Guard (ANG) FY 2021 budget of \$6,929.3 million reflects an increase of \$97.1 million attributable to depot purchase equipment maintenance, and aircraft operations.

### Air National Guard Program Data

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020<sup>1</sup> Estimate</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Total Selected Reserve End Strength	107,197	+503	107,700	+400	108,100
Civilian Personnel (FTEs)	21,514	-2,401	19,113	-2,739	16,374
Technicians (MEMO – Included in FTEs)	15,842	-2,499	13,343	-2,553	10,79
Total Aircraft Inventory (TAI)	1,041	+5	1,046	-43	1,003
Primary Aircraft Authorized (PAA)	902	+3	905	-27	878
Flying Hours (in thousands)	150	+9	159	-11	148
Major Installations	2	-	2	-	2
Numbers may not add due to rounding					
1/ FY 2020 end strength represents projected end strength levels					

# COOPERATIVE THREAT REDUCTION PROGRAM

## Appropriation Summary

*\$ in Millions*

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Cooperative Threat Reduction	<b>\$350.2</b>	<b>23.5</b>	<b>\$373.7</b>	<b>-135.2</b>	<b>\$238.5</b>

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. The Department’s Cooperative Threat Reduction (CTR) program is a threat based, counter-WMD program that works cooperatively with allies and partners to enhance partner capability to address the threat of WMD proliferation. The Department of Defense (DoD) CTR program strongly reflects the priorities of the National Defense Strategy (including Strengthening Alliances and Attracting New Partners) and DoD geographic Combatant Commands’ priorities for countering the proliferation of WMD.

The DoD CTR program addresses WMD-related threats as close to the source as possible by focusing DoD’s unique CTR mission and authorities as follows:

- **Eliminate:** When possible, eliminate WMD and related systems or materials.
- **Secure:** If cooperative elimination is not possible, then consolidate, secure, and account for WMD and related systems or materials at their source.
- **Detect and Interdict:** If unable to fully address the threat at the source, work with partner countries to detect and prevent trafficking, enhance disease detection and surveillance, and cut off proliferation pathways.

The Fiscal Year (FY) 2021 budget request reflects a decrease of -\$135.2 million from the FY 2020 funding level. This includes + \$7.3 million in price growth netted against a program decrease of -\$142.5 million. Net program changes include: Strategic Offensive Arms Elimination (+\$2.4 million), Chemical Security and Elimination (-\$1.1 million), Global Nuclear Security (-\$28.8 million), Biological Threat Reduction Program (-\$76.2 million), Proliferation Prevention (-\$27.8 million) and Other Assessments/Administrative Support (-\$3.8 million). Program decreases include reductions approved in the Defense-Wide Review (DWR). The Secretary of Defense conducted program reviews across the Department’s portfolio and made strategic decisions to reduce resources associated with lower priority efforts in order to resource higher priorities. As a result, the FY 2021 CTR program budget request includes a -\$99.3 million DWR reduction.

# COOPERATIVE THREAT REDUCTION PROGRAM

The following table reflects the program structure and price and program changes from FY 2020 to FY 2021 for the CTR programs:

\$ in Millions

Program	FY 2019 Actual	Change	FY 2020 Enacted	Change	FY 2021 Estimate
Strategic Offensive Arms Elimination	2.823	-2.331	0.492	2.432	2.924
Chemical Security and Elimination	8.246	4.610	12.856	-1.050	11.806
Global Nuclear Security	44.001	4.918	48.919	-28.767	20.152
Biological Threat Reduction Program	194.786	8.856	203.642	-76.246	127.396
Proliferation Prevention	74.936	4.933	79.869	-27.805	52.064
Other Assessments Administrative Costs	25.448	2.474	27.922	-3.774	24.148
<b>Total</b>	<b>350.240</b>	<b>23.460</b>	<b>373.700</b>	<b>-135.210</b>	<b>238.490</b>

Activities for the Cooperative Threat Reduction Program for FY 2021 are as follows:

**Strategic Offensive Arms Elimination:**

*Global*

- Continue to build partner capacity to secure and eliminate WMD delivery system commodities, technologies, and expertise.

**Chemical Security and Elimination:**

*Global*

- Continue to increase preparedness for chemical weapon contingency elimination operations, including demonstration of material solutions needed to close critical destruction technology gaps.

*Asia*

- Continue to enhance the capability of the Republic of Korea (ROK) to respond to chemical unexploded ordnance (UXO) munitions; and secure, account for, transport, and/or destroy chemical weapons in the Korean peninsula;

## COOPERATIVE THREAT REDUCTION PROGRAM

- Implement chemical security framework and national chemical inventory tracking systems and associated training in the Philippines; and
- Identify new priority chemical security vulnerabilities in Indonesia and initiate projects as needed.

### *Middle East and North Africa*

- Continue training in Algeria, Morocco, Tunisia, and Iraq on effective chemical security, chemical characterization, supply chain management, and reporting; and
- Continue to build capacity of the Iraqi Ministry of Defense chemical forensics laboratory to facilitate attribution and prevent future chemical weapons attacks.

### **Global Nuclear Security:**

#### *Global*

- Continue to increase preparedness and capabilities to support global transportation and disposition of nuclear weapons and nuclear or high-threat radiological materials; and
- Continue support to the International Atomic Energy Agency nuclear security training efforts, initiatives, and other international nuclear security exchanges.

#### *Eastern Europe and Eurasia*

- 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;
- Continue implementation of counter nuclear smuggling efforts in Ukraine and transition sustainment of nuclear security capabilities; and
- Initiate counter nuclear smuggling projects in Bulgaria and Romania if applicable based on previous assessments.

#### *Asia*

- Continue cooperation with India on nuclear security workshops, best practice exchanges, training courses, table-top exercises, and related activities; and
- 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.

# COOPERATIVE THREAT REDUCTION PROGRAM

## *Middle East*

- Complete transition of sustainment capabilities to Jordan to train, exercise, and maintain equipment to secure, handle, and transport interdicted nuclear and high-threat radiological materials and secure nuclear materials and facilities.

## **Biological Threat Reduction Program:**

### *Eurasia*

- Continue regional technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue to strengthen Turkey's Biosafety and Biosecurity (BS&S) capacity through targeted mentorship and training opportunities for emerging biosafety professionals;
- Continue to support laboratory surveillance network optimization, especially dangerous pathogens (EDP) consolidation, and BS&S regulatory reform in Ukraine;
- Continue engagement with regional biological threat surveillance networks;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue assessment efforts in the Balkan and the Black Sea regions, consistent with new CTR authorities, prioritizing engagements with Bulgaria and Romania;
- Complete Electronic Integrated Disease Surveillance System (EIDSS) implementation, training, and upgrades; and
- Reduce program activities to prepare for host-country sustainment in Armenia, Azerbaijan, and Georgia.

### *Africa*

- Continue BS&S engagement and security improvements in Nigeria;
- Continue Biological Risk Management (BRM) systems training and standard operating procedures implementation in Ethiopia, Kenya, and South Africa;
- Continue Field Epidemiology Training program in South Africa;
- Continue engagement with regional biological threat surveillance networks;
- Continue to enhance pathogen diagnostics and reporting in South Africa and Kenya;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emerging biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak;

## **COOPERATIVE THREAT REDUCTION PROGRAM**

- Continue establishment and operationalization of Regional Collaborating Centers for the African Union (AU) Center for Disease Control (CDC) to enhance partner capability to contain disease outbreaks at their source;
- Complete work with the AU CDC to assist them in developing biosecurity guidelines;
- Continue to strengthen BRM network throughout the continent;
- Reduce program footprint to prepare for host-country sustainment in Cameroon, Guinea, Liberia, North Africa, Senegal, Tanzania, and Uganda; and
- Conclude Biological Threat Reduction Program activities in Sierra Leone.

### *Middle East and Southwest Asia*

- Continue assessments of building current regional biosecurity, biosafety, and biosurveillance capabilities within the Gulf Cooperation Council (GCC) States;
- Continue technical support to enhance the GCC's leadership role in regional networks to prevent the illicit acquisition or use of dangerous biological materials;
- Continue technical exchanges to improve the security of vulnerable laboratories and strengthen ability to detect unusual biological events, including potential intentional spread;
- Continue EIDSS implementation, training, and upgrades in Iraq and Kazakhstan;
- Continue activities to ensure sustainable transition of operations of the Kazakhstan Central Reference Laboratory;
- Continue sustainment activities and research opportunities, including BRM and biosurveillance capacity building activities and continued support for electronic disease reporting in Iraq;
- Continue scientific engagement projects, One Health and Global Health Security Agenda workshops, training on BS&S topics, tabletop and field training exercises, and incorporating BS&S training in educational curricula; and
- Reduce program footprint to prepare for host-country sustainment in Jordan and Uzbekistan.

### *Asia*

- Initiate efforts to train regional partner nations in the requirements to plan, organize and execute a series of workshops and tabletop exercises;
- Continue building a network of regional experts within Asia on biological issues that can enhance collaboration on detection of biological agents;
- Continue to engage with the ROK to assess and enhance capability to reduce biological threats through equipping, training, and/or conducting exercises for designated ROK military and civilian units;
- Continue to refine requirements for BS&S facility and equipment upgrades, and procedures in Indonesia and Philippines;

## **COOPERATIVE THREAT REDUCTION PROGRAM**

- Continue to provide BS&S training in Philippines;
- Continue fostering Track 2 biosecurity dialogue in India, with the eventual goal of transitioning to Track 1.5 and Track 1 dialogues;
- Continue to develop Malaysian One Health network as a regional leader in Emergency Operation Center development and sustainment;
- Initiate establishment of national laboratory BS&S regulatory standards and provide technical subject matter expertise for India-funded laboratory construction;
- Continue engagement with regional biological threat surveillance networks;
- Continue engagement with partner country researchers to improve understanding and early warning of endemic and emergent biological threats;
- Continue to engage regional partners and organizations to improve multi-sectoral partnerships between the Health and Security elements during an EDP outbreak; and
- Reduce program footprint to prepare for host-country sustainment in Cambodia, Laos, Thailand, and Vietnam.

### **Proliferation Prevention:**

#### *Eurasia*

- Continue long-term WMD threat reduction activities with CTR partners along the proliferation pathways originating in Russia;
- Provide sustainment transition to Armenia for provided WMD proliferation prevention capacity;
- Complete efforts to improve detection, surveillance, and interdiction capabilities along Georgia's green border with Armenia and Turkey; and
- Continue assessment efforts in Bulgaria and Romania, consistent with new CTR authorities, and begin capability development as warranted.

#### *Middle East and North Africa*

- Complete engagement in Jordan along the Syrian and Iraqi borders, focusing on sustainment 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 WMD detection and interdiction capabilities in Tunisia along the Libya green border; and

## **COOPERATIVE THREAT REDUCTION PROGRAM**

- Continue efforts in Iraq and initiate new engagements, consistent with new authorities, in North Africa and the Arabian Peninsula to counter the spread of WMD from state-based actors and Violent Extremist Organization threat networks.

### *Southeast Asia*

- In the Philippines, sustain existing efforts and provide training and mentoring that will better facilitate interagency coordination in the maritime domain;
- Complete improvements in Vietnam to enhance the maritime security and law enforcement equipment and infrastructure support capabilities; and
- Continue engagements in 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.

### **Other Assessments/Administrative Costs:**

- Fund U.S. Embassy and overseas office support, Advisory and Assistance Services , program management for worldwide DoD CTR Program contract logistics support (shipping, travel, and language translations services);
- Fund assessments, site surveys, and seminars with critical foreign partners in collaboration with the Combatant Commands and inter-organizational partners;
- Facilitate collaboration and synchronization in order to integrate CTR Program activities to enable the DoD, USG and international partners to counter and deter WMD, and to advance CTR's ability to build friendly networks by enhancing partner nations' capabilities and capacity to maintain and sustain WMD programs;
- Fund the DoD CTR Program Operational Evaluations (formerly known as Audits and Examinations), which ensure that DoD CTR Program assistance is used for the intended purpose.
- Fund travel for Defense Threat Reduction Agency senior leadership, Office of the Secretary of Defense personnel, and other stakeholders in support of the DoD CTR Program.

# DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT

*\$ in Thousands*

Defense Acquisition Workforce Development Account (\$000)	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
Appropriation <sup>1</sup>	\$ 450,000	\$ 400,000	\$ 58,181
Funding Carried Forward from Prior Year <sup>2</sup>	\$ 63,816	\$ 41,889	\$ 33,690
Total Obligation Authority	\$ 513,816	\$ 441,889	\$ 91,871
Total Obligations	\$ 471,927	\$ 408,199	\$ 91,871

*1/ The FY 2021 Estimate will be targeted to address the requirements of the DAFA acquisition workforce.*

*2/ FY 2020 unobligated balances carried forward into FY 2021 may be used to address Military Department and DAFA requirements.*

The FY 2021 appropriations request of \$58.2 million for the Defense Acquisition Workforce Development Account (DAWDA) supports the 10 U.S.C. 1705 statutory purpose and readiness of the defense acquisition workforce (AWF) to support the National Defense Strategy (NDS). The statutory purpose of the Account 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 reduced request reflects the Department’s success in strengthening the Military Departments’ control and management of their acquisition workforce and a shift of resources to higher National Defense Strategy (NDS) priorities. Of the \$400 million that was included for the DAWDA for FY 2021 prior to the Defense Wide Review, \$198.5 million was redirected to higher NDS priorities, \$140.3 million was realigned to the Military Departments’ respective Operation and Maintenance (O&M) accounts, as shown in the table below, and \$58.2 million will remain in the DAWDA to enhance readiness of the Defense Agency and Field Activity acquisition workforce in support of the NDS.

## DEFENSE ACQUISITION WORKFORCE DEVELOPMENT ACCOUNT

<b>DAWDA/Operation and Maintenance (O&amp;M) Funds Targeted for the Acquisition Workforce of the Military Departments<sup>1</sup></b> (\$000's)	<b>FY 2019 Actuals</b> (from DAWDA)	<b>FY 2020 Estimate</b> (from DAWDA)	<b>FY 2021 Estimate</b> (requested in O&M)
Department of the Air Force	\$ 69,774	\$ 67,233	\$ 42,060
Department of the Army	\$ 84,115	\$ 69,115	\$ 37,640
Department of the Navy	\$ 129,524	\$ 106,934	\$ 60,620
<b>Total</b>	<b>\$ 283,413</b>	<b>\$ 243,282</b>	<b>\$ 140,320</b>

*1/Amounts reflected above represent only the funding realigned from DAWDA to the Military Departments, and may not represent the entirety of the funding that may be used for the training and development of their respective acquisition workforce.*

# DEFENSE HEALTH PROGRAM

## Appropriation Summary \$ in Millions

	<u>FY 2019 Actuals<sup>1/</sup></u>	<u>Change</u>	<u>FY 2020 Enacted<sup>2/</sup></u>	<u>Change</u>	<u>FY 2021 Estimate<sup>3/</sup></u>
Operation and Maintenance	31,497.2	178.7	31,675.9	38.8	31,714.7
RDT&E	2,179.6	126.5	2,306.1	-1,583.2	722.9
Procurement	<u>520.5</u>	<u>-74.1</u>	<u>446.4</u>	<u>171.5</u>	<u>617.9</u>
<b>Total</b>	<b>34,197.3</b>	<b>231.1</b>	<b>34,428.4</b>	<b>-1,372.9</b>	<b>33,055.5</b>
Treasury Receipts for Current Medicare-Eligible Retirees <sup>4/</sup>	<u>10,653.1</u>	<u>44.4</u>	<u>10,697.5</u>	<u>363.9</u>	<u>11,061.4</u>
<b>Total Health Care Costs</b>	<b>44,850.4</b>	<b>275.5</b>	<b>45,125.9</b>	<b>-1,009.0</b>	<b>44,116.9</b>

*Numbers may not add due to rounding.*

<sup>1/</sup> FY 2019 DHP actuals includes \$349.4 million in Overseas Contingency Operations (OCO) funds and excludes funds transferred to VA for Lovell FHCC and the Joint Incentive Fund (\$128.0 million). Does not include \$26.2 million procurement rescission included in Public Law 116-93, the Department of Defense Appropriations Act, 2020.

<sup>2/</sup> FY 2020 DHP includes \$347.8 million of OCO funding; includes both \$142.0 million for transfer to VA for Lovell FHCC and the Joint Incentive Fund; includes \$10 million for Fisher House.

<sup>3/</sup> FY 2021 DHP includes \$127.0 million for transfer to VA for Lovell FHCC and \$15.0 million for transfer to Joint Incentive Fund; includes \$365.1 million of OCO funding for Direct War costs.

<sup>4/</sup> 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) provides the DoD with a clinically ready medical force that is able to deliver medical capabilities in support of the National Security Strategy and the defense of our nation. The Army, Navy, and Air Force medical professionals work to enhance the lethality of our military forces and help ensure those in uniform are medically ready to deploy anywhere around the globe on a moment's notice. The readiness mission of the MHS spans a broad portfolio of operational requirements, which include combat casualty care, disaster relief, global health engagement, and humanitarian assistance.

Complementing the MHS's operational role is the organization's global benefit mission that provide care to and improves the health of active duty and retired U.S. military personnel and their family members entrusted to our care. The MHS leverages a \$31.7 billion

## **DEFENSE HEALTH PROGRAM**

budget to support more than 129 thousand military and civilian personnel delivering services in 50 hospitals, 425 medical clinics, and 246 dental clinics to 9.6 million beneficiaries around the globe. Key enabler for both aspects of our mission include the Department of Defense medical school, the Uniformed Services University of Health Sciences (USUHS), plus a full spectrum of training platforms and graduate medical education programs.

The FY 2021 Defense Health Program Operation and Maintenance of \$31,715 million reflects an overall increase of \$39 million from the FY 2020 Enacted position of \$31,676 million. The primary drivers of growth outside of general and medical inflation include, increases to provide support for Information Management/Information Technology programs, efforts required to mitigate potential access to care issues caused by the reduction in military providers, and initiatives 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 2021 President's Budget at:  
[https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2021/budget\\_justification/pdfs/09\\_Defense\\_Health\\_Program/Defense\\_Health\\_Program\\_fy2021\\_Budget\\_Estimates.pdf](https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2021/budget_justification/pdfs/09_Defense_Health_Program/Defense_Health_Program_fy2021_Budget_Estimates.pdf)

# DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE

*\$ in Millions*

Budget Activity (BA)	FY 2019 <sup>1</sup> <u>Actual</u>	<u>Change</u>	FY 2020 <sup>2</sup> <u>Enacted</u>	<u>Change</u>	FY 2021 <sup>3</sup> <u>Request</u>
BA1: Counter-Narcotics Support	3,170.3	-2,495.0	675.3	-129.1	546.2
BA2: Drug Demand Reduction Program	121.9	+3.0	124.9	-1.2	123.7
BA3: National Guard Counterdrug Program	217.2	+3.4	220.6	-126.4	94.2
BA4: National Guard Counterdrug Schools	25.3	+0.1	25.4	-19.9	5.5
<b>Total<sup>4</sup></b>	<b>3,534.6</b>	<b>-2,488.4</b>	<b>1,046.2</b>	<b>-276.6</b>	<b>769.6</b>
<sup>1</sup> FY 2019 includes \$153.1 million of Overseas Contingency Operations (OCO) funds and \$2,500.0 million transferred from the Drug Interdiction and Counterdrug Activities, Defense, 19/19, to the Operation and Maintenance, Army, 19/19, appropriation to support the Department of Homeland Security under 10 U.S.C. §284(b)(7).					
<sup>2</sup> FY 2020 includes \$153.1 million of OCO funding in BA1.					
<sup>3</sup> FY 2021 does not include a request for OCO funds.					
<sup>4</sup> Due to rounding, Total estimates may not equal the sum of BA column subtotals.					

## 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. This includes supporting interagency and international efforts to target transnational criminal organizations (TCO) at their source,

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

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 2021 budget request of \$769.6 million; a decrease of \$276.6 million over the FY 2020 enacted funding level. The FY 2021 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.

# **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

## **Budget Activity 1: Counter-Narcotics Support**

The *Counter-Narcotics 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 coordinate 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, primarily focused on the U.S. Southern Command (USSOUTHCOM) and U.S. Northern Command areas of responsibility. This budget activity funds the operations of Joint Interagency Task Force-South and the operations and maintenance of aerial and maritime support facilities throughout USSOUTHCOM's theater.

**Budget Activity 1: Counterdrug Support – Major Program Changes:** The FY 2021 Counterdrug Support budget request of \$546.2 million reflects a net decrease of \$129.1 million from the FY 2020 enacted funding level. The net decrease is attributable to \$213.5 million in Defense-Wide Review (DWR) reductions, including the \$139.8 million transfer of the responsibility for the Afghanistan Special Mission Wing support to the Afghanistan Security Forces Fund. In addition, funding has been requested to support the full operating capability (FOC) of the fourth U.S. Southern Command De Havilland DASH-8 maritime patrol aircraft delivered in FY20.

**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.

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

**Budget Activity 2: Drug Demand Reduction Program – Major Program Changes:** The FY 2021 Drug Demand Reduction Program budget request of \$123.7 million represents a net decrease due to a negative \$-1.2 million adjustment to account for a FY 2020 congressional enhancement, and for additional drug testing equipment, supplies, and materials.

**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 2021 National Guard Counterdrug Program budget request of \$94.2 million reflects a net decrease of \$126.4 million primarily driven by a \$129.2 million FY 2020 congressional enhancement to include a one-time \$64.2 million transfer from BA1. This year's request, like FY 2020, consolidates all National Guard Title 10 counter-drug support under BA1. BA3 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 for support of state and local law enforcement as requested by Congress.

**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

## **DRUG INTERDICTION AND COUNTERDRUG ACTIVITIES, DEFENSE**

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 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 2021 National Guard Counterdrug Program budget request of \$5.5 million reflects a net decrease of \$19.9 million due primarily to a \$20.0 million FY 2020 congressional enhancement.

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

## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

	<b>FY 2019 <u>Actual</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2020<sup>1</sup> <u>Enacted</u></b>	<b>Price <u>Growth</u></b>	<b>Program <u>Growth</u></b>	<b>FY 2021<sup>1</sup> <u>Estimate</u></b>
<b>Environmental Restoration</b>	<b>1,200.0</b>	<b>24.2</b>	<b>191.5</b>	<b>1,415.7</b>	<b>28.3</b>	<b>-370.9</b>	<b>1,073.1</b>
<b>Environmental Compliance</b>	<b>1,416.5</b>	<b>28.4</b>	<b>186.0</b>	<b>1,630.9</b>	<b>32.6</b>	<b>-69.9</b>	<b>1,593.6</b>
<b>Environmental Conservation</b>	<b>470.6</b>	<b>9.6</b>	<b>-13.9</b>	<b>466.3</b>	<b>9.3</b>	<b>1.2</b>	<b>476.8</b>
<b>Pollution Prevention</b>	<b>63.2</b>	<b>1.4</b>	<b>3.1</b>	<b>67.7</b>	<b>1.3</b>	<b>-0.9</b>	<b>68.1</b>
<b>Environmental Technology</b>	<b>157.4</b>	<b>3.2</b>	<b>20.3</b>	<b>180.9</b>	<b>3.6</b>	<b>-47.9</b>	<b>136.6</b>
<b>Base Realignment &amp; Closure (BRAC)</b>	<b>324.0</b>	<b>6.4</b>	<b>43.6</b>	<b>374.0<sup>2</sup></b>	<b>7.5</b>	<b>-104.0</b>	<b>277.5<sup>2</sup></b>
<b>Total Environmental Program<sup>3</sup></b>	<b>3,631.7</b>	<b>73.2</b>	<b>430.6</b>	<b>4,135.5</b>	<b>82.6</b>	<b>-592.4</b>	<b>3,625.7</b>
Numbers may not add due to rounding							

<sup>1</sup> Represents enacted/requested funding only for Environmental Restoration and BRAC.

<sup>2</sup> Does not include \$121.6 million and \$8.9 million from prior year funds and land sale revenue for use in FY 2020 and FY 2021 respectively.

<sup>3</sup> 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 four 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 military personnel and families by protecting them 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; and (4) to serve customers, clients, and stakeholders through public participation and advocacy. To help achieve these goals, the Department established its environmental program around five pillars -- cleanup, compliance, conservation, pollution prevention, and environmental technology. The FY 2021 budget request of \$3,625.7 million is a decrease of \$509.8 million from the FY 2020 enacted amount, which includes price growth of \$82.6 million netted against a program decrease of \$592.4 million (-14.3 percent). The decrease reflects reductions in Environmental Restoration, Environmental Compliance, BRAC, Environmental Technology, and Pollution Prevention. The significant majority of this reduction is a result of the elimination of various Congressional additions totaling over \$544 million, predominantly in Environmental Restoration and BRAC.

# **ENVIRONMENTAL PROGRAMS**

## **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, pollutants, and contaminants, 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 employed a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities at sites that pose the greatest danger to the human health, safety, and the environment. The relative risk process is the key tool used by the Department in the planning, programming, and budgeting the cleanup program as well as its execution.

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, completing 88 percent of its cleanup by 2019.

Between FY 2020 and FY 2021, the Department's DERP funding decreases by \$342.6 million compared to the FY 2020 enacted amount; reflecting price growth of \$28.3 million and a programmatic decrease of \$370.9 million (-26.2 percent). The program decrease of \$370.9 million is related to decreases in Army (-\$44.2 million), Navy (-\$49.1 million), Air Force (-\$181.0 million), FUDS (-\$58.4 million), and Defense-wide (-\$9.9 million). These decreases are largely due to the elimination of congressional additions of \$344 million to the FY 2020 appropriations.

The following table displays the ER Transfer appropriations.

## ENVIRONMENTAL PROGRAMS

### Environmental Restoration Transfer Appropriations *\$ in Millions*

	<b>FY 2019 <u>Actual</u><sup>4</sup></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2020<sup>2</sup> <u>Enacted</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b>FY 2021<sup>2</sup> <u>Estimate</u></b>
<b>ER, Army</b>	<b>214.5</b>	<b>4.3</b>	<b>32.9</b>	<b>251.7</b>	<b>5.1</b>	<b>-49.3</b>	<b>207.5</b>
<b>ER, Navy</b>	<b>365.5</b>	<b>7.4</b>	<b>12.1</b>	<b>385.0</b>	<b>7.7</b>	<b>-56.8</b>	<b>335.9</b>
<b>ER, Air Force</b>	<b>364.1</b>	<b>7.3</b>	<b>113.6</b>	<b>485.0</b>	<b>9.6</b>	<b>-190.6</b>	<b>304.0</b>
<b>ER, Formerly Used Defense Sites</b>	<b>248.7</b>	<b>5.0</b>	<b>21.3</b>	<b>275.0</b>	<b>5.5</b>	<b>-63.9</b>	<b>216.6</b>
<b>ER, Defense-wide</b>	<b>7.2</b>	<b>0.2</b>	<b>11.6</b>	<b>19.0</b>	<b>0.4</b>	<b>-10.3</b>	<b>9.1</b>
<b>Total (may not add due to rounding)</b>	<b>1,200.0</b>	<b>24.2</b>	<b>191.5</b>	<b>1,415.7</b>	<b>28.3</b>	<b>-370.9</b>	<b>1,073.1</b>

<sup>1</sup> Includes the total amounts reprogrammed to the ER Transfer account for various ER activities.

<sup>2</sup> Represents enacted/requested funding only.

# **ENVIRONMENTAL PROGRAMS**

## **Environmental Compliance**

The FY 2021 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 2021, the environmental compliance program reflects a net decrease of \$37.3 million. This decrease reflects a price growth of \$32.6 million and a program decrease of \$69.9 million (-4.3 percent). The program decrease of \$69.9 million consists of the following: decreases in Air Force (-\$61.0 million) to align to historical execution and to fund higher priority conservation requirements, Navy (-\$29.3 million), and Defense-wide (-\$15.8 million). These decreases are partially offset by an increase in Marine Corps (\$31.1 million), primarily due to an increase in environmental impact analysis funding, and Army (\$5.1 million).

## **Environmental Conservation**

The DoD is the steward of about 26 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 2021 the Environmental Conservation funding reflects a net increase of \$10.5 million. This increase reflects a price growth of \$9.3 million and a program increase of \$1.2 million (0.3 percent). The program increase of \$1.2 million consists of the following: increases in Air Force (\$29.8 million) to align with historical funding levels and Navy (\$10.5 million) due to new requirements in support of Navy's Natural and Cultural Resources Programs. These increases are partially offset by decreases in Defense-wide (-\$28.5 million) primarily due to the termination of a congressional add in the FY2020 appropriations for the Readiness and Environmental Protection Initiative, Army (-\$7.5 million), and Marine Corps (-\$3.1 million).

## **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 2021, the Pollution Prevention program reflects a net increase of \$0.4 million. This increase reflects a price growth of \$1.3 million and a program decrease of \$0.9 million (-1.3 percent). The program decrease of \$0.9 million is related to decreases in Marine Corps (-\$1.6 million) and Defense-wide (-\$1.2 million) that are partially offset by increases in Army (\$1.3 million) and Air Force (\$0.6 million). Navy funding remained the same from FY 2020.

# **ENVIRONMENTAL PROGRAMS**

## **Environmental Technology**

Technology development is important to meet DoD-unique environmental needs with programs that yield quick results and have high payoffs, including accelerating the development and deployment of technologies that address issues such as shipboard discharges, noise and air emissions, exposure to toxic chemicals, and remediation of soil, surface, and ground water contamination from explosives. The FY 2021 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 2021, the Environmental Technology program reflects a net decrease of \$44.3 million. This decrease reflects a price growth of \$3.6 million and a program decrease of \$47.9 million (-26.5 percent). The program decrease of \$47.9 million consists of the following: decreases in Defense-wide (-\$23.7 million) primarily due to a decrease in Strategic Environmental Research and Development Program and Environmental Security Technology Certification Program funding, Army (-\$17.5 million) due to Army realigning funding to reflect new Army priorities and not funding a FY 202 Congressional addition for green coating technologies Air Force (-\$3.1 million) and Navy (-\$3.6 million).

## **Base Realignment and Closure (BRAC)**

The DoD is striving to make property available to local communities for redevelopment. In FY 2021, the BRAC environmental program request reflects a net decrease of \$96.5 million, excluding the use of prior year funds and land sale revenue. This decrease reflects a price growth of \$7.5 million, and a program decrease of \$104.0 million (-27.8 percent), largely as a result of not continuing \$120.0 million in a FY 2020 congressional add. FY 2019 included the obligation of \$51.8 million of prior year unobligated funds and land sale revenue. In FY 2020, \$121.6 million of prior year funds and land sale revenue are available for execution, and in FY 2021, it is estimated that \$8.9 million of prior year funds and land sale revenue will be available for execution.

# ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL RESTORATION<sup>1</sup>

*\$ in Millions*

<u>Cleanup</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020<sup>2</sup> Enacted</u>	<u>Change</u>	<u>FY 2021<sup>2</sup> Estimate</u>
Army	105.3	64.8	170.1	-8.5	161.6
Navy	249.8	0.1	249.9	-45.1	204.8
Air Force	271.2	110.4	381.6	-121.8	259.8
Formerly Used Defense Sites	118.0	43.9	161.9	-40.1	121.8
Defense-wide	3.7	0.2	3.9	-1.0	2.9
<b>Subtotal</b>	<b>748.0</b>	<b>219.4</b>	<b>967.4</b>	<b>-216.5</b>	<b>750.9</b>
<u>Investigations and Analysis</u>					
Army	66.2	-28.4	37.8	-25.4	12.4
Navy	68.1	1.7	69.8	4.8	74.6
Air Force	73.8	-1.8	72.0	-43.7	28.3
Formerly Used Defense Sites	107.5	-29.8	77.7	-15.4	62.3
Defense-wide	1.0	-0.4	0.6	0.1	0.7
<b>Subtotal</b>	<b>316.6</b>	<b>-58.7</b>	<b>257.9</b>	<b>-79.6</b>	<b>178.3</b>
<u>Program Oversight</u>					
Army	43.0	0.8	43.8	-10.3	33.5
Navy	47.6	17.7	65.3	-8.8	56.5
Air Force	19.1	12.3	31.4	-15.5	15.9
Formerly Used Defense Sites	23.2	12.2	35.4	-2.9	32.5
Defense-wide	2.5	12.0	14.5	-9.0	5.5
<b>Subtotal</b>	<b>135.4</b>	<b>55.0</b>	<b>190.4</b>	<b>-46.5</b>	<b>143.9</b>
<b>Total</b>					
Army	214.5	37.2	251.7	-44.2	207.5
Navy	365.5	19.5	385.0	-49.1	335.9
Air Force	364.1	120.9	485.0	-181.0	304.0
Formerly Used Defense Sites	248.7	26.3	275.0	-58.4	216.6
Defense-wide	7.2	11.8	19.0	-9.9	9.1
<b>Total Environmental Restoration</b>	<b>1,200.0</b>	<b>215.7</b>	<b>1,415.7</b>	<b>-342.6</b>	<b>1,073.1</b>

Numbers may not add due to rounding

<sup>1</sup> 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.

<sup>2</sup> Represents enacted/requested funding only.

# ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<b>ENVIRONMENTAL COMPLIANCE</b>	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
Army	404.7	68.2	472.9	14.6	487.5
Navy	368.6	53.3	421.9	-20.9	401.0
Marine Corps	98.1	-6.9	91.2	32.9	124.1
Air Force	272.4	113.0	385.4	-53.3	332.1
Defense-wide	272.7	-13.2	259.5	-10.6	248.9
<b>Total Environmental Compliance</b>	<b>1,416.5</b>	<b>214.4</b>	<b>1,630.9</b>	<b>-37.3</b>	<b>1,593.6</b>

Numbers may not add due to rounding

<b>ENVIRONMENTAL CONSERVATION</b>	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
Army	187.6	-0.6	187.0	-3.8	183.2
Navy	64.9	10.6	75.5	12.0	87.5
Marine Corps	37.8	5.0	42.8	-2.2	40.6
Air Force	92.5	-37.4	55.1	30.9	86.0
Defense-wide	87.8	18.1	105.9	-26.4	79.5
<b>Total Environmental Conservation</b>	<b>470.6</b>	<b>-4.3</b>	<b>466.3</b>	<b>10.5</b>	<b>476.8</b>

Numbers may not add due to rounding

<b>POLLUTION PREVENTION</b>	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
Army	20.7	-6.3	14.4	1.6	16.0
Navy	3.7	-0.7	3.0	0.0	3.0
Marine Corps	7.7	7.6	15.3	-1.3	14.0
Air Force	18.0	3.6	21.6	1.0	22.6
Defense-wide	13.1	0.3	13.4	-0.9	12.5
<b>Total Pollution Prevention</b>	<b>63.2</b>	<b>4.5</b>	<b>67.7</b>	<b>0.4</b>	<b>68.1</b>

Numbers may not add due to rounding

## ENVIRONMENTAL PROGRAMS

## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<b>ENVIRONMENTAL TECHNOLOGY</b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b><u>Army</u></b>					
<b>RDT&amp;E, Army</b>	<b>17.6</b>	<b>14.7</b>	<b>32.3</b>	<b>-16.9</b>	<b>15.4</b>
<b><u>Navy</u></b>					
<b>RDT&amp;E, Navy</b>	<b>34.4</b>	<b>-0.4</b>	<b>34.0</b>	<b>-2.9</b>	<b>31.1</b>
<b><u>Air Force</u></b>					
<b>RDT&amp;E, Air Force</b>	<b>0.2</b>	<b>2.8</b>	<b>3.0</b>	<b>-3.0</b>	<b>0.0</b>
<b>Aircraft Procurement, Air Force</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Operation and Maintenance, Air Force</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Air Force</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Defense-wide</u></b>					
<b>Strategic Environmental R&amp;D Program (SERDP)</b>	<b>75.5</b>	<b>-9.3</b>	<b>66.2</b>	<b>-12.3</b>	<b>53.9</b>
<b>Env Security Technology Certification Program</b>	<b>23.8</b>	<b>15.5</b>	<b>39.3</b>	<b>-3.1</b>	<b>36.2</b>
<b>Defense Warfighter Protection</b>	<b>5.9</b>	<b>0.2</b>	<b>6.1</b>	<b>-6.1</b>	<b>0.0*</b>
<b>Total Defense-Wide</b>	<b>105.2</b>	<b>6.4</b>	<b>111.6</b>	<b>-21.5</b>	<b>90.1</b>
<b><u>Summary Total</u></b>					
<b>Army</b>	<b>17.6</b>	<b>14.7</b>	<b>32.3</b>	<b>-16.9</b>	<b>15.4</b>
<b>Navy</b>	<b>34.4</b>	<b>-0.4</b>	<b>34.0</b>	<b>-2.9</b>	<b>31.1</b>
<b>Air Force</b>	<b>0.2</b>	<b>2.8</b>	<b>3.0</b>	<b>-3.0</b>	<b>0.0</b>
<b>Defense-Wide</b>	<b>105.2</b>	<b>6.4</b>	<b>111.6</b>	<b>-21.5</b>	<b>90.1</b>
<b>Total Environmental Technology</b>	<b>157.4</b>	<b>23.5</b>	<b>180.9</b>	<b>-44.3</b>	<b>136.6</b>

\* Defense Warfighter Protection funding for FY 2021 is included in Army RDT&E funding.

## ENVIRONMENTAL PROGRAMS

*\$ in Millions*

<b><u>BASE REALIGNMENT&amp;CLOSURE (BRAC) REQUEST</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Army	54.2	12.8	67.0	-11.9	55.1
Navy	158.1	50.3	208.4	-92.0	116.4
Air Force	63.4	35.2	98.6	7.4	106.0
Defense-wide	-	-	-	-	-
<b>Total BRAC</b>	<b>275.7</b>	<b>98.3</b>	<b>374.0</b>	<b>-96.5</b>	<b>277.5</b>
Numbers may not add due to rounding.					

<b><u>ADDITIONAL USE/PLANNED USE OF PRIOR YEAR FUNDS/LAND SALE REVENUE</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Army	41.9	77.2	119.1	-113.1	6.0
Navy	6.1	-6.1	-	-	-
Air Force	0.3	-0.3	0.0	--	-
Defense-wide*	3.5	-1.0	2.5	0.4	2.9
<b>Total BRAC</b>	<b>51.8</b>	<b>69.8</b>	<b>121.6</b>	<b>-112.7</b>	<b>8.9</b>
Numbers may not add due to rounding.					

<b><u>TOTAL PLANNED BRAC OBLIGATIONS</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Army	96.1	90.0	186.1	-125.0	61.1
Navy	164.2	44.2	208.4	-92.0	116.4
Air Force	63.7	34.9	98.6	7.4	106.0
Defense-wide* (Not included in Total BRAC below)	-	0.0	2.5	0.4	2.9
<b>Total BRAC</b>	<b>324.0</b>	<b>169.1</b>	<b>493.1</b>	<b>-209.6</b>	<b>283.5</b>
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*

<b><u>FY 2019 Program</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b>\$117.9</b>	<b>+17.1</b>	<b>\$135.0</b>	<b>-25.1</b>	<b>\$109.9</b>

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 2020 to FY 2021:**

The Overseas Humanitarian, Disaster, and Civic Aid budget reflects a decrease of \$25.1 million due to the removal of an one-time FY 2020 Congressional increase of \$26.4 million for enhancement to the Foreign Disaster Relief, Humanitarian Assistance, and Humanitarian Mine Action Programs.

# OFFICE OF INSPECTOR GENERAL

## DEFENSE - WIDE

*\$ in Millions*

<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
<b>377.8</b>	<b>10.0</b>	<b>387.8</b>	<b>7.7</b>	<b>395.5</b>

### **Description of Operations Financed:**

The Department of Defense (DoD) Office of Inspector General (OIG) audits, investigates, inspects, and evaluates the programs and operations to detect fraud, waste, and abuse within the department. The OIG, additionally, 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.

The FY 2021 \$395.5 million OIG budget request consists of \$369.5 million (Base), and \$24.1 million Overseas Contingency Operation (OCO) for enduring requirement Operation and Maintenance (O&M); \$1.1 million Research, Development, Test and Evaluation (RDT&E); and, \$0.86 million Procurement funding.

## **SUPPORT FOR INTERNATIONAL SPORTING COMPETITIONS**

*\$ in Millions*

<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
-	-	-	-	-

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 2021. 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 2019, the Department supported 22 Paralympic military sporting events; and, have planned a total 29 Special Olympic & Paralympic sporting events during 2020 and 2021, totaling approximately \$2.2 million of the \$4.5 million in the no-year appropriation.

# LAND FORCES

*\$ in Millions*

	<b>FY 2019<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup></b> <b><u>Estimate</u></b>
Army Active	8,267.3	116.7	8,384.0	1,405.9	9,789.8
Army Reserve	1,240.0	-22.8	1,217.1	54.6	1,271.7
Army National Guard	1,898.9	9.9	1,908.8	40.3	1,949.1
Marine Corps Active	1,628.4	16.0	1,644.4	24.8	1,669.1
Marine Corps Reserve	107.2	7.0	114.1	-1.9	112.2
<b>Total</b>	<b>13,141.7</b>	<b>126.7</b>	<b>13,268.4</b>	<b>1,523.6</b>	<b>14,792.0</b>
1 FY 2019 includes Overseas Contingency Operations (OCO) funding					
2 FY 2020 includes \$4,600.5 million of OCO funding					
3 FY 2021 includes \$7,631.7 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 2021 President’s Budget total request reflects an increase of \$1,523 million. The increase is primarily driven by transfers into OCO Land Forces lines, as well as programmatic increases in Active Army ground operations due to Dynamic Force Employment, Pacific Defender, and Brigade Combat Team Readiness.

## **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 2021 request reflects an increase of \$1,406 million. The primary drivers are transfers into OCO Land Forces lines, as well as programmatic increases in ground operations due to Dynamic Force Employment, Pacific Defender, and Brigade Combat Team Readiness.

## **LAND FORCES**

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

The Army's goal is to fund 1,598 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 2021 President's Budget increases the base funded Ground OPTEMPO for non-deployed units from 1,506 FSTM in FY 2020 to 1,598 FSTM in FY 2021. 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 2021 request reflects an increase of \$54.6 million. The Army Reserve's goal is to fund 1,302 FSTM in FY 2021. The request supports an increase in Ground OPTEMPO for non-deployed units from 1,015 FSTM in FY 2020 to 1,042 FSTM in FY 2020. The increase is driven by funding additional home station training events and an increase for civilian pay costs. The Army Reserve is funded to Platoon level proficiency in FY 2021.

### **ARMY NATIONAL GUARD**

The FY 2020 request reflects an increase of \$40.3 million. The Army National Guard's goal is to fund 808 FSTM in FY 2021. There is an increase in the budgeted FSTM metric from 615 miles in FY 2020 to 646 miles in FY 2020. The increase is driven largely by price increases. The Army National Guard is funded to Platoon level proficiency in FY 2020.

# **LAND FORCES**

## **MARINE CORPS**

The Operational Forces compose the core element of the Marine Corps, which is the Marine Air Ground Task Force (MAGTF). The MAGTF is a scalable, task organized force generation construct that permits a composite assembly of forces from the four MAGTF elements—Command Element (CE), Ground Combat Element (GCE), Logistics Combat Element (LCE), and Aviation Combat Element (ACE)—to rapidly deploy ready forces in support of combatant commanders. The scalable nature of the MAGTF offers tiered force and capability levels and provides a continuous forward presence via a Marine Expeditionary Unit (MEU), an amphibious capable and self-sustainable Marine Expeditionary Brigade (MEB), an enduring middleweight Marine Expeditionary Force (MEF), or a Special-Purpose MAGTF (SPMAGTF). The MAGTF is a balanced force structure that allows it to respond to the full spectrum of conflicts across the globe, from conventional to irregular warfare, anti-access/area denial to regional deterrence, and security cooperation exercises to humanitarian relief. The Operational Forces sub-activity group funds training and routine operations; maintenance and repair of organic ground equipment; official travel, including travel for reservists mobilized under 12304b authority for active component requirements; information technology repair and replacement; and replenishment/replacement of unit and individual equipment and supplies in order to meet the Commandant of the Marine Corps Title X responsibilities to train, equip, and deploy ready forces in support of national security interests. Additionally, the Operational Forces sustain unique capabilities that provide special operations-capable forces to Commander, US Special Operations Command (USSOCOM).

There is an increase of \$24.8 million from FY 2020 to FY 2021. There are increases for Pacific theater training and readiness and Dynamic Force Employment, which are partially offset by decreases related to one time FY 2020 costs related to war reserve inventory for the Pacific theater as well as recovery from storm damage at Marine Corps Logistics Base Albany.

## **MARINE CORPS RESERVE**

The FY 2021 President's Budget reflects a program decrease of \$1.9 million from FY 2020 enacted funding levels. These decreases are the result of divestment of legacy Logistics Combat Element vehicles and capabilities and a decreased requirement for Marine Forces Reserve Unit Deployment Program.

# LAND FORCES

## ARMY ACTIVE GROUND OPTEMPO

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	1,408	1,503	1,553
FSTM Required (Virtual Training)	<u>37</u>	<u>47</u>	<u>45</u>
<b>Total FSTM Required (Live + Virtual)</b>	<b>1,445</b>	<b>1,550</b>	<b>1,598</b>
FSTM Executed/Budgeted (Live Training)	1,438	1,459	1,553
FSTM Executed/Budgeted (Virtual Training)	<u>37</u>	<u>47</u>	<u>45</u>
<b>Total FSTM Budgeted (Live + Virtual)</b>	<b>1,475</b>	<b>1,506</b>	<b>1,598</b>
Percentage of Total Requirement that is Executed/Budgeted	102%	97%	100%

## ARMY RESERVE GROUND OPTEMPO

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	1,302	1,302	1,302
FSTM Executed/Budgeted (Live Training)	946	1,015	1,042
Percentage of Total Requirement that is Executed/Budgeted	73%	78%	80%

# LAND FORCES

## ARMY NATIONAL GUARD GROUND OPTEMPO

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Full Spectrum Training Miles (FSTM)</u></b>			
FSTM Required (Live Training)	901	809	797
FSTM Required (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
<b>Total FSTM Required (Live + Virtual)</b>	<b>912</b>	<b>820</b>	<b>808</b>
FSTM Budgeted (Live Training)	836	604	635
FSTM Budgeted (Virtual Training)	<u>11</u>	<u>11</u>	<u>11</u>
<b>Total FSTM Budgeted (Live + Virtual)</b>	<b>847</b>	<b>615</b>	<b>646</b>
Percentage of Total FSTM Requirement that is Budgeted	93%	75%	80%

# LAND FORCES

## MARINE CORPS ACTIVE PERFORMANCE CRITERIA

*\$ in Millions*

<b>Force Structure Category</b>	<b>FY 2019 <sup>1</sup> <u>Actual</u></b>	<b>FY 2020 <sup>2</sup> <u>Enacted</u></b>	<b>FY 2021 <sup>3</sup> <u>Estimate</u></b>
Command Element	223.5	84.5	111.1
Ground Combat Element	593.7	308.4	368.3
Aviation Combat Element	73.3	25.5	26.1
Logistic Combat Element	495.5	284.3	217.2
Other Combat Element	109.9	97.9	70.8
Civilian Personnel	132.4	144.1	147.6
<b>Total</b>	<b>1,628.4</b>	<b>944.7</b>	<b>941.1</b>
Numbers may not add due to rounding			
<sup>1/</sup> FY 2019 includes OCO funding			
<sup>2/</sup> FY 2020 includes only base enacted funding			
<sup>3/</sup> FY 2021 includes only base requested funding			

# LAND FORCES

## MARINE CORPS RESERVE PERFORMANCE CRITERIA

*\$ in Millions*

<b>Force Structure Category</b>	<b>FY 2019 <sup>1/</sup> <u>Actual</u></b>	<b>FY 2020 <sup>2/</sup> <u>Enacted</u></b>	<b>FY 2021 <sup>3/</sup> <u>Estimate</u></b>
Command Element	53.6	51.5	49.1
Ground Combat Element	21.8	20.6	19.6
Aviation Combat Element	7.1	7.0	6.6
Logistic Combat Element	21.1	23.3	25.2
Other Combat Element	0.3	0.3	0.1
Civilian Personnel	3.2	3.9	4.0
<b>Total</b>	<b>107.2</b>	<b>106.5</b>	<b>104.6</b>
<i>Numbers may not add due to rounding</i>			
<i><sup>1/</sup> FY 2019 includes OCO funding</i>			
<i><sup>2/</sup> FY 2020 includes only base enacted funding</i>			
<i><sup>3/</sup> FY 2021 includes only base requested funding</i>			

## SHIP OPERATIONS

*\$ in Millions*

	<b>FY 2019/<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020/<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021/<sup>3</sup> Estimate</b>
<b>Active Forces</b>	<b>18,291</b>	<b>1,272</b>	<b>19,563</b>	<b>847</b>	<b>20,410</b>
Mission and Other Ship Operations	5,311	151	5,462	356	5,818
Ship Operational Support and Training	997	48	1,045	93	1,138
Ship Maintenance *	9,910	1,085	10,995	197	11,192
Ship Depot Operations Support	2,073	-12	2,061	201	2,262
<b>Reserve Forces</b>	<b>0.6</b>	<b>0.0</b>	<b>0.6</b>	<b>-0.6</b>	<b>0.0</b>
Ship Operational Support and Training	0.6	0.0	0.6	-0.6	0.0
<b>TOTAL</b>	<b>18,292</b>	<b>1,272</b>	<b>19,564</b>	<b>846</b>	<b>20,410</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes \$2,983.0 million of OCO funding and \$1,000.0 million of Other Procurement, Navy funding appropriated in FY 2020 for the Ship Depot Maintenance pilot					
<sup>3</sup> FY 2021 includes \$7,910.9 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements. Additionally, \$1,260.7 million of Other Procurement, Navy is included for the continuation of the Ship Depot Maintenance pilot that was appropriated in FY 2020					

\*Includes OMN and OPN funding in FY 2020 and FY 2021

### DESCRIPTION OF OPERATIONS FINANCED

Resources for Ship operations fund the active and reserve operating tempo (OPTEMPO), fleet and unit training, 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 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed Fleet forces, temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repair, supplies and equipage (S&E), Operating Target (OPTAR) for Consumables, Repair Parts, Administration, utilities, and charter of units through the Military Sealift Command (MSC). Funding to charter logistics support and other ships from the Military Sealift Command (MSC) and payments to the Department of Energy (DOE).

## SHIP OPERATIONS

## **SHIP OPERATIONS**

for consumed nuclear fuel are also financed within these resources. The Fiscal Year (FY) 2021 program is funded to 99% of requirement and steaming days for 306 ships in FY 2021; an increase from 297 ships in FY 2020.

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 Depot 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 FY 2020 Ship Depot Maintenance base funding was appropriated an additional \$625 million for three private submarine availabilities. In FY 2021, the requirement is funded to 98 percent, which funds public and private shipyards to an executable level and supports initiatives such as an improved contracting strategy and level loading of port workload in order to correct for the bow wave of work from prior years. Specifically, Surface Ship Private Shipyard Maintenance has undergone an entire revision for availability duration calculations and corresponding maintenance availability scheduling changes in order to properly phase the workload in each port.

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 2021 active and reserve ship operations and maintenance budget increases by \$846.4 million.

### **PROGRAM DATA**

The FY 2021 Operation and Maintenance, Navy (OMN) ship operations and maintenance request provides \$20,410.0 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 funds the program to 99% of requirement. 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

## **SHIP OPERATIONS**

## SHIP OPERATIONS

Response Plan. Additional increases are a result of ship distillate fuel consumption as a result of increases in barrels of fuel required in support of ship schedules outlined in the Optimized Fleet Response Plan. Prior to the Base to OCO realignment, Base funding finances 72 percent of OPTAR and OCO finances 27 percent of OPTAR.

- The Ship Operational Support and Training (1B2B) program - The increase in the program is primarily due to the functional transfers of programs from other OMN budget activities, such as Shipboard Electromagnetic Improvement Program (SEMCIP) and SeaLink Advanced Analysis (S2A) and Maritime Domain Awareness (MDA) from various AGSAGs. Other associated increases are due to increases for Naval Operations Business Logistics Enterprise (NOBLE), Naval Tactical Command Support System (NTCSS), Distributed Common Ground Systems (DCGS-N), and Navy Munitions Command Pacific East Asia Division (NMCPAC EAD) Guam.
- The Ship Maintenance (1B4B) program – The FY 2020 Consolidated Appropriations Act H.R. 1158 appropriated funding in Other Procurement, Navy (OPN) Line 23X, Ship Maintenance, Repair and Modernization for a pilot program to fund \$1.0 billion worth of private contracted ship maintenance planned for the Pacific Fleet in FY 2020. The Pilot Program in FY 2020 funds 14 Pacific Fleet private contracted availabilities in OPN. The pilot is continued in FY 2021 with a request of \$1.3 billion in OPN. To continue the support for ship depot maintenance availabilities, the budget continues to invest 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 2021 continues to fund private sector submarine maintenance.
- The Ship Depot Operations Support (1B5B) program – The increase in this program is largely due to the increase in major modernization and maintenance availabilities, as well as a significant increase for additional civilian personnel required for shipyard (public and private) workload due to transition from legacy networks to the next Generation (NGEN) Navy Marine Corps Internet (NMCI) network and cyber workforce requirements.

The FY 2021 Operation and Maintenance, Navy Reserve ship operations and maintenance request provides \$0.0 million, as \$0.6 million is transferred to OMN, BA 1, Ship Operational Support and Training (1B2B) for proper alignment of the Naval Tactical Consolidated Support System (NTCSS).

<u>Ship Inventory (End of Fiscal Year)</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
<b>Battle Force Ships (Active, MSC, R. Battle Force)</b>	<b>290</b>	<b>7</b>	<b>297</b>	<b>9</b>	<b>306</b>
Navy Active	230	4	234	8	242
MSC Charter/Support	60	3	63	1	64

## SHIP OPERATIONS

## SHIP OPERATIONS

<b><u>Battle Force Ships Inventory Adjustments by Category</u></b>	<b><u>FY 2020<sup>1</sup> Enacted</u></b>	<b><u>Gains</u></b>	<b><u>Losses</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Request</u></b>
Aircraft Carriers (CVNs)	11	-	-	-	11
Fleet Ballistic Missile Subs (SSBNs)	14	-	-	-	14
Guided Missile Subs (SSGNs)	4	-	-	-	4
Nuclear Attack Subs (SSNs)	50	3	-	3	53
Large Surface Combatants (CG/DDG)	92	4	-	4	96
Small Surface Combatants (LCS/MCM)	30	5	-4	1	31
Amphibious Warfare Ships	33	1	-1	-	33
Combat Logistics Ships	29	1	-	1	30
Support Ships	34	1	-1	-	34
<b>Total</b>	<b>297</b>	<b>15</b>	<b>-6</b>	<b>9</b>	<b>306</b>

<sup>1</sup> FY 2019 final inventory of 290 ships + 12 activations - 5 inactivations = 297 ships in FY 2020

	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b><u>Operating Tempo (Underway Days per Quarter)<sup>1</sup></u></b>					
<b>ACTIVE</b>					
Deployed	58	-	58	-	58
Non-Deployed	24	-	24	-	24
<b>RESERVE</b>					
Deployed	-	-	-	-	-
Non-Deployed	-	-	-	-	-
<b><u>Ship Years (Less Ship Charter)</u></b>					
Conventional, O&M,N	164	13	175	-23	152
Nuclear, O&M,N	70	1	71	10	81
Conventional, O&M,NR	-	-	-	-	-
<b><u>Ship Maintenance<sup>2</sup></u></b>					
<b>ACTIVE</b>					
Overhauls (Ship & Service Craft)	9	-5	4	8	12
Selected Restricted Availabilities	34	8	42	7	49

## SHIP OPERATIONS

## SHIP OPERATIONS

Surface Incremental Availabilities	3	5	8	-	8
Planned Maintenance Availabilities	3	1	3	3	6
Planned Incremental Availabilities	3	-	3	-	3
Carrier Incremental Availabilities	2	2	4	-3	1
Service Craft Overhauls	-	-	-	1	1
Non-Depot/Intermediate Maintenance *	1	-1	-	-	-
<b>RESERVE</b>					
Selected Restricted Availabilities	-	-	-	-	-
* Includes Major Maintenance Period (MMP)					
<sup>1</sup> FY 2019, FY 2020 and FY 2021 include Overseas Contingency Operations (OCO) funded underway days and maintenance					
<sup>2</sup> FY 2020 and FY 2021 includes availabilities funded in Other Procurement, Navy for the Ship Depot Maintenance pilot Congress appropriated in FY 2020					

### 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.

## **SHIP OPERATIONS**

- 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.

# AIR OPERATIONS

*\$ in Millions*

<u>Funding Summary</u>	<b>FY 2019<sup>1</sup></b> <u>Actual</u>	<b>Change</b>	<b>FY 2020<sup>2</sup></b> <u>Enacted</u>	<b>Change</b>	<b>FY 2021<sup>3</sup></b> <u>Estimate</u>
Army	1,346.5	-177.6	1,168.9	28.9	1,197.8
Army Reserve	84.2	0.2	84.4	5.0	89.3
Army National Guard	1,009.5	67.4	1,077.0	-34.5	1,042.5
Navy	12,207.8	709.9	12,917.7	151.2	13,068.9
Navy Reserve	728.9	70.6	799.5	4.8	804.2
Air Force	28,938.9	815.4	29,754.3	1,775.5	31,529.8
Air Force Reserve	2,430.9	-140.7	2,290.1	434.8	2,724.9
Air National Guard	5,239.5	178.7	5,418.2	137.3	5,555.6
<b>TOTAL</b>	<b>51,986.2</b>	<b>1,523.9</b>	<b>53,510.1</b>	<b>2,502.9</b>	<b>56,013.0</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2019 includes 7,092.6 million of Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2020 includes \$8,330.3 million of OCO funding					
<sup>3/</sup> FY 2020 includes \$9,399.3 million of OCO funding					

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

The FY 2021 budget request of \$56,013.0 million reflects an increase of \$2,502.9 million above the FY 2020 enacted amounts. The increase is attributable to increases for the Department of the Air Force Weapons System Sustainment Depot Purchase Equipment Maintenance; the Navy Air System Support, Aircraft Depot Maintenance, and Aviation Logistics; and Army aviation training requirements and continues to restore readiness capabilities and sustain training readiness across the force.

# **AIR OPERATIONS**

## **ACTIVE ARMY**

The Army’s Flying Hour Program (FHP) resources live aviation training for individual crewmembers and units according to approved aviation training strategies to develop individual and collective proficiency in support of ongoing combat and non-combat air operations. The Decisive Action 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, 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 and supports non-operating tempo aviation unit execution of approved missions. Approved programs of instruction and specified student loads 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 UH-72A. The FHP resources fuel only for the Army's fixed-wing, UH-72A fleets. Additionally, the FHP funds fuel only for the unmanned aerial vehicles (UAVs) in the Combat Aviation Brigades and Military Intelligence Battalions. Consumable and depot level repair parts for fixed-wing aircraft, the UH-72A and unmanned aerial systems (UAS) 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) echelons above brigade units; (3) theater aviation units; (4) aviation support of the Department of Defense counter-drug program; (5) Combat Training Center support; and, (6) 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><b>Funding Summary</b></u>	<b>FY 2019<sup>1</sup></b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2020<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2021<sup>3</sup></b> <u><b>Estimate</b></u>
Army Aviation Assets	1,346.5	-177.6	1,168.9	28.9	1,197.8
Numbers may not add due to rounding					
<sup>1/</sup> FY 2019 includes \$263.4 Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2020 includes \$276.5 million of OCO funding					
<sup>3/</sup> FY 2021 includes \$165.6 million of OCO funding					

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<u><b>Program Data</b></u>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Primary Authorized Aircraft	2,116	-33	2,083	-119	1,964
Flying Hours (000)	473	1.6	475	39.5	514
OPTEMPO (Hours/Crew/Month)	9.7	0.1	9.8	1.0	10.8

The FY 2021 budget request reflects an increase of \$28.9 million from FY 2020. The change from FY 2020 to FY 2021 provides an increase in aviation training and continues to restore core capabilities and sustain training readiness across the force. The FY 2021 goal is to conduct Decisive Action focused training and resource aviation unit training at 10.8 hours per crew per month, an increase from the 9.8 hours per crew per month funded in FY 2020. This increased level of training will enable 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 role in meeting the National Military Strategy, threat scenarios, and other national military requirements.

### **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 Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system.

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Aviation Assets	84.2	0.2	84.4	5.0	89.3
Numbers may not add due to rounding					

## **AIR OPERATIONS**

## **AIR OPERATIONS**

<b>Program Data</b>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Primary Authorized Aircraft	252	-	252	-	252
Flying Hours (000)	42	1	43	-2	41
OPTEMPO (Hours/Crew/Month)	7.6	-1.4	6.2	-0.4	5.8

The FY 2021 budget request reflects increase of \$5.0 million, which is attributable to Aviation Assets unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy.

## **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*

<b>Funding Summary</b>	<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
Aviation Assets	1,009.5	67.4	1,077.0	-34.5	1,042.5
Numbers may not add due to rounding					
<sup>1</sup> / FY 2019 includes \$27.5 million Overseas Contingency Operations (OCO) funding					
<sup>2</sup> / FY 2020 includes \$9.2 million of OCO funding					
<sup>3</sup> / FY 2021 includes \$20.6 million of OCO funding					

## **AIR OPERATIONS**

## AIR OPERATIONS

<b>Program Data</b>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Primary Authorized Aircraft	1,369	30	1,399	-	1,399
Flying Hours (000)	211	9	220	30	250
OPTEMPO (Hours/Crew/Month)	6.7	-	6.7	0.1	6.8

The FY 2021 budget request reflects a decrease of \$-34.5 million, which is attributable to the reduced requirements in Air training readiness. Funding reflects costs for operating tempo for aviation rotations, aviation support, aviation maintenance support, aviation operations support, and additional deployments, and sustains platoon-plus proficiency across all rotary wing 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*

<b>Funding Summary</b>	<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
Mission and Flight Operations	6,431.7	446.7	6,878.3	-374.7	6,503.6
Fleet Air Training	2,236.6	-2.7	2,233.9	-20.2	2,213.7
Aviation Technical Data and Engineering Services	54.8	5.2	60.0	-2.0	58.0
Air Operations and Safety Support	169.8	-5.4	164.5	25.3	189.8
Air Systems Support	848.5	63.2	911.7	137.7	1,049.5
Aircraft Depot Maintenance	1,401.4	-79.0	1,322.4	307.6	1,630.0
Aircraft Depot Operations Support	64.3	-1.9	62.4	1.3	63.6
Aviation Logistics	952.0	269.9	1,221.9	76.5	1,298.4
Flight Training	48.6	13.9	62.5	-0.1	62.3
<b>TOTAL</b>	<b>12,207.8</b>	<b>709.9</b>	<b>12,917.7</b>	<b>151.2</b>	<b>13,068.9</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2019 includes \$1,214.1 Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2020 includes \$1,710.5 million of OCO funding					
<sup>3/</sup> FY 2021 includes \$874.6 million of OCO funding					

## AIR OPERATIONS

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
Primary Authorized Aircraft	2,984	76.0	3,060	66.0	3,126
Total Aircraft Inventory	3,731	-84.0	3,647	65.0	3,712
Total Flying Hours (000)	982	-61	921	60	982
Tactical Fighter Wings	9	-	9	-	9
Hours Per Crew Per Month	18.1	-1.0	17.1	0.5	17.6

The FY 2021 budget request reflects a net increase of \$151.2 million due primarily the following programs:

**Mission and Other Flight Operations:** FY 2021 budget request reflects a decrease of \$-347.7 million that is due to changes in the cost per flying hour, primarily in aviation depot level repairables (AVDLRs) and contracts. FY 2021 funds the executable requirement and flight hours at the level necessary to enable Carrier and Expeditionary Strike Group power projection and dynamic force employment.

**Fleet Air Training:** FY 2021 budget request reflects a decrease of \$-20.2 million. The primary drivers of the decreases in FY 2021 are a reduction in Fleet Replacement Squadron flying hours, and transfers out of Fleet Air Training to Aircraft Depot Maintenance and Flight Training. FY 2021 funding supports the maximum executable requirements for efforts related to student pilot training.

**Air Operations and Safety Support:** FY 2021 budget request reflects an increase of \$25.3 million to fund an increase Air Traffic Control (ATC) systems, Expeditionary Airfields support, and maintenance of Aviation Life Support Systems (ALSS).

**Air Systems Support:** FY 2021 budget request reflects an increase of \$137.7 million due to increases in Program Related Logistics (PRL) for Fleet Support Teams (FST), additional Primary Aircraft Authorization (PAA) as well as organic and commercial support for out-of-reporting aircraft.

**Aircraft Depot Maintenance:** FY 2021 budget request reflects an increase of \$307.6 million due to increases in Airframes Maintenance for revised Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) workload and unit cost requirements as well Engines Maintenance for additional overhaul events to meet readiness goals. Additional funding in transfers for the Commander, Fleet Readiness Center (COMFRC) Infrastructure Optimization Plan and for the Depot Readiness Initiative (DRI) to utilize depot capacity for Organizational Level maintenance tasks.

**Aviation Logistics:** FY 2021 budget reflects an increase of \$76.5 million for increases in F-35 airframes maintenance, the KC-130J propulsion program, the C/MV-22 Mission Care program, and E-6B Repair of Repairables (RoR) and Integrated Logistics Support (ILS).

# AIR OPERATIONS

## 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>	<b>FY 2019<sup>1</sup></b> <u>Actual</u>	<b>Change</b>	<b>FY 2020<sup>2</sup></b> <u>Enacted</u>	<b>Change</b>	<b>FY 2021<sup>3</sup></b> <u>Estimate</u>
Mission/Flight Operations	570.0	61.7	631.7	3.4	635.1
Intermediate Maintenance	6.9	2.9	9.8	0.0	9.8
Aircraft Depot Maintenance	132.6	-1.1	131.5	0.2	131.7
Aircraft Depot Operations Support	0.1	0.3	0.5	-0.1	0.4
Aviation Logistics	19.3	6.7	26.0	1.3	27.3
<b>TOTAL</b>	<b>728.9</b>	<b>70.6</b>	<b>799.5</b>	<b>4.8</b>	<b>804.2</b>
Numbers may not add due to rounding					
<sup>1</sup> / FY 2019 includes \$11.4 Overseas Contingency Operations (OCO) funding					
<sup>2</sup> / FY 2020 includes \$12.1 million of OCO funding					
<sup>3</sup> / FY 2021 includes \$12.4 million of OCO funding					

<u>Program Data</u>	<b>FY 2019</b> <u>Actual</u>	<b>Change</b>	<b>FY 2020</b> <u>Enacted</u>	<b>Change</b>	<b>FY 2021</b> <u>Estimate</u>
Primary Authorized Aircraft	282	-5.0	277	3.0	280
Total Aircraft Inventory	318	2.0	320	0.0	320
Total Flying Hours (000)	72	2	74	2	76
Tactical Fighter Wings	1	-	1	-	1
Hours Per Crew Per Month	12.8	-0.5	12.3	-1.7	10.6

## AIR OPERATIONS

## **AIR OPERATIONS**

The FY 2021 estimate reflects a net increase of \$4.8 million attributable to Air Operations, Mission, and Other Flight Operations driven by an increase in costs for Navy Reserve Component MH-60R, MH-53E, F-5F, F-5N, P-3C, C-40A, C-20G, C-37B, C-130T, KC-130T, and 3,186 flight hours and contract maintenance associated with those platforms; an increase in costs for Marine Corps Reserve Component RQ-21A and 2,054 flight hours associated with that; an increase of two FA-18C and three FA-18D, and 532 flight hours, contract maintenance, and projected depot level repairables associated with those Navy Reserve; an increase in costs for one CH-53E, two KC-130J, two C-40A, fifteen AH-Z, and 1,153 flight hours and contract maintenance associated with those platforms as the Marine Corps Reserve transitions from legacy aircraft. Increase in Aviation Logistics associated additional repairs, propeller overhauls, logistics, and engineering efforts for the Marine Corps Reserve KC-130J and an increase to the Joint Performance Based Logistics program for the Marine Corps Reserve MV-22. Additionally, programmatic changes include decreases in Aircraft Depot Maintenance due to a change in workload mix for the Phased Depot Maintenance/Planned Maintenance Interval for the EA-18G, F-5N, FA-18C, KC-130J/T, and MH-53E aircraft.

### **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.

## **AIR OPERATIONS**

The Air Operations activity is subdivided into the following categories:

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2019<sup>1</sup></b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2020<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2021<sup>3</sup></b> <u><b>Estimate</b></u>
Primary Combat Forces	1,378.3	-366.0	1,012.2	-29.6	982.6
Combat Enhancement Forces	4,333.8	-990.2	3,343.6	-235.1	3,108.6
Air Operations Training	1,277.9	367.5	1,645.4	-20.4	1,625.0
Depot Purchase Equipment	3,557.9	1,306.3	4,864.2	2,191.9	7,056.1
Contractor Logistics Support & Flying Hour Program	10,630.1	197.4	10,827.6	-100.6	10,727.0
	7,760.8	300.5	8,061.3	-30.8	8,030.4
<b>TOTAL</b>	<b>28,938.9</b>	<b>815.4</b>	<b>29,754.3</b>	<b>1,775.5</b>	<b>31,529.8</b>
Numbers may not add due to rounding					
<sup>1</sup> / FY 2019 includes \$5,534.9 Overseas Contingency Operations (OCO) funding					
<sup>2</sup> / FY 2020 includes \$6,227.2 million of OCO funding					
<sup>3</sup> / FY 2021 includes \$8,236.1 million of OCO funding					

<u><b>Program Data</b></u>	<b>FY 2019</b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2020</b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2021</b> <u><b>Estimate</b></u>
<b>Primary Aircraft Authorized</b>					
Bombers	112	-	112	-16	96
Fighters	1,167	38	1,205	48	1,253
Training	975	3	978	-	978
Airlift	208	6	214	5	219
Tankers	288	-41	247	-24	223
Other	469	-3	466	15	481
<b>TOTAL</b>	<b>3,219</b>	<b>3</b>	<b>3,222</b>	<b>28</b>	<b>3,250</b>

## AIR OPERATIONS

<u>Program Data</u>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Total Aircraft Inventory</b>					
Bombers	136	-	136	-	136
Fighters	1,330	47	1,377	51	1,428
Training	1,193	11	1,204	1	1,205
Airlift	231	13	244	-3	241
Tankers	242	2	244	-244	-
Other	487	8	495	6	501
<b>TOTAL</b>	<b>3,619</b>	<b>81</b>	<b>3,700</b>	<b>-189</b>	<b>3,511</b>

<u>Program Data</u>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
O&M Funded Flying Hours (000)	989,754	83,298	1,073,052	-64,448	1,008,604
ICBM Inventory - Minuteman III	400	-	400	-	400
Crew Ratio (Average)					
Bombers	1.3	-	1.3	-	1.3
Fighters	1.3	-	1.3	-	1.3
OPTEMPO (Hrs/Crew/Month)					
Bombers	16.1	2.3	18.4	-0.7	17.7
Fighters	13.0	3.1	16.1	-0.7	15.4

The FY 2021 budget request reflects a net increase of \$1,775.5 million for the following:

**Primary Combat Forces:** FY 2021 budget request reflects a decrease of \$-29.6 million primarily driven by adjustments to civilian personnel program, Primary Combat Forces reduction, and discontinuation of F-35 Bridge Maintenance contracts which provided contractor maintenance for A-10 and F-16 units so personnel could be realigned to the F-35.

**Combat Enhancement Forces:** FY 2021 budget request reflects a decrease of \$-235.1 million attributable to the divestiture of 20 RQ-4B Block 30 Global Hawk aircraft and the transition to organizational level maintenance to sustain aircraft and ground stations at two forward operating bases and one satellite relay facility from contractor to active duty personnel. Additional reductions include transfer to realign Battlefield Airborne Communications Node funds to Weapon

## AIR OPERATIONS

## **AIR OPERATIONS**

System Sustainment to align programming with future execution.

**Air Operations Training:** FY 2021 budget request reflects a decrease of \$-20.4 million primarily driven by readiness training such as contracting for adversary air and close air support, virtual training, and instructor pilots.

**Depot Purchase Equipment Maintenance:** FY 2021 budget request reflects an increase of \$2,191.9 million primarily driven by programmed maintenance actions and engine overhauls of various airframes (KC-135, F-15/16, B-52, B-1) supporting the Rapid Global Mobility mission, and investments to support Globally Integrated ISR, and C3 mission requirements.

**Contractor Logistics Support & System Support:** FY 2021 budget request reflects a decrease of \$-100.6 million. The primary drivers include replenishment of spares, depot engine overhauls, and sustainment of engineering requirements as well as a transfer of mission and funding to U.S. Space Force.

**Flying Hour Program:** FY 2021 budget request reflects a decrease of \$-30.8 million primarily driven by decreased Mobility Air Force flying hours supporting training, airlift, and operations. The FY 2021 program aligns hours commensurate with prior year Flying Hour execution to maintain current readiness levels, maintain the lethality of the force, and meet our highest priorities to project prompt and decisive global vigilance, reach, and power to win any fight, any time.

## **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.

# AIR OPERATIONS

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2019<sup>1</sup> Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020<sup>2</sup> Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021<sup>3</sup> Estimate</u></b>
Primary Combat Forces	1,673.8	-7.4	1,666.4	115.6	1,782.0
Mission Support Operations	171.2	33.0	204.2	11.1	215.2
Depot Purchase Equipment Maintenance	403.3	-235.2	168.1	334.7	502.7
Contractor Logistics Support & System Support	182.6	68.9	251.5	-26.5	225.0
<b>TOTAL</b>	<b>2,430.9</b>	<b>-140.7</b>	<b>2,290.1</b>	<b>434.8</b>	<b>2,724.9</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2019 includes \$38.7 Overseas Contingency Operations (OCO) funding					
<sup>2/</sup> FY 2020 includes \$24.1 million of OCO funding					
<sup>3/</sup> FY 2021 includes \$24.4 million of OCO funding					

<b><u>Program Data</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b>Primary Aircraft Authorized</b>					
Bombers	-	-	-	-	-
Fighters	-	-	-	-	-
Training	40	-	40	-6	34
Airlift	83	4	87	-3	84
Tankers	65	-	65	7	72
Other	101	-	101	4	105
<b>TOTAL</b>	<b>289</b>	<b>4</b>	<b>293</b>	<b>2</b>	<b>295</b>

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
<b>Total Aircraft Inventory</b>					
Bombers	-	-	-	-	-
Fighters	-	-	-	-	-
Training	46	-	46	-7	39
Airlift	93	1	94	-	94
Tankers	65	2	67	7	74
Other	110	1	111	4	115
<b>TOTAL</b>	<b>314</b>	<b>4</b>	<b>318</b>	<b>4</b>	<b>322</b>

<u>Program Data</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
O&M Funded Flying Hours (000)	70,800	15,366	86,166	-4,864	81,302
Crew Ratio (Average)					
Fighters	1.4	-	1.4	-	1.4
OPTEMPO (Hrs/Crew/Month)					
Fighters	21.2	0.3	21.5	1.4	22.9

The FY 2021 budget request reflects a net increase of \$434.8 million for the following:

**Primary Combat Forces (Air Operations):** The FY 2021 budget request reflects an increase of 115.6 primarily attributed Flying Hour Program increase due to restructure of the A-10; transition to KC-46; additional flying hours to support the C-130 aircraft; and increases funding for the Training, Test, and Ferry Program.

**Mission Support Operations:** The FY 2021 budget request reflects an increase of \$11.1 million primarily driven by Mission Support Supplies and Equipment to provide support tails to mission requirements and capability levels.

**Depot Purchase Equipment Maintenance:** The FY 2021 budget request reflects an increase of \$334.7 million primarily driven by an increase in maintenance requirements for A-10, F-16, and WC-130 aircraft, and electronics and communication systems.

## **AIR OPERATIONS**

**Contractor Logistics Support & System Support:** The FY 2021 budget request reflects a decrease of \$-26.5 million. The decrease is the result of the reduction of scheduled contractor logistics support maintenance performed on the C-17, C-40, C-500, F-16, and A-10 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 assimilate immediately into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

*\$ in Millions*

<u><b>Funding Summary</b></u>	<b>FY 2019<sup>1</sup></b> <u><b>Actual</b></u>	<b>Change</b>	<b>FY 2020<sup>2</sup></b> <u><b>Enacted</b></u>	<b>Change</b>	<b>FY 2021<sup>3</sup></b> <u><b>Estimate</b></u>
Aircraft Operations	2,800.5	-380.8	2,419.7	56.5	2,476.2
Mission Support Operations	715.6	-97.1	618.5	0.3	618.8
Depot Purchase Equipment	701.2	300.1	1,001.4	261.3	1,262.6
Contractor Logistics Support &	1,022.2	356.5	1,378.7	-180.8	1,197.9
<b>TOTAL</b>	<b>5,239.5</b>	<b>178.7</b>	<b>5,418.2</b>	<b>137.3</b>	<b>5,555.6</b>
Numbers may not add due to rounding					
<sup>1</sup> / FY 2019 includes \$2.6 Overseas Contingency Operations (OCO) funding					
<sup>2</sup> / FY 2020 includes \$70.6 million of OCO funding					
<sup>3</sup> / FY 2021 includes \$65.6 million of OCO funding					

## AIR OPERATIONS

<u>Program Data</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
<b>Primary Aircraft Authorized</b>					
Bombers	-	-	-	-	-
Fighters	371	16	387	-15	372
Training	130	43	173	-	173
Airlift	164	2	166	-1	165
Tankers	160	10	170	-11	159
Other	77	-68	9	-	9
<b>TOTAL</b>	<b>902</b>	<b>3</b>	<b>905</b>	<b>-27</b>	<b>878</b>

<u>Program Data</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
<b>Total Aircraft Inventory</b>					
Bombers	-	-	-	-	-
Fighters	457	18	475	-36	439
Training	160	46	206	-8	198
Airlift	174	-	174	1	175
Tankers	167	9	176	-	176
Other	83	-68	15	-	15
<b>TOTAL</b>	<b>1,041</b>	<b>5</b>	<b>1,046</b>	<b>-43</b>	<b>1,003</b>

<u>Program Data</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
O&M Funded Flying Hours (000)	149,838	8,674	158,512	-10,212	148,300
Crew Ratio (Average)					
Fighters	8.8	-	8.8	-	8.8
OPTEMPO (Hrs/Crew/Month)					
Fighters	56.2	5.9	62.2	7.8	70.0

## AIR OPERATIONS

## **AIR OPERATIONS**

The FY 2021 budget request reflects a net increase of \$137.7 million primarily driven by the following:

**Aircraft Operations:** Aircraft Operations reflects a net decrease of \$56.5 million attributable to adjustments to civilian manpower; conversion of military technicians to AGR status; and reduced requirements for flying hours. Additionally, increases fund the Air National Guard, Air Force Reserves Test Center (AATC) that provides critical developmental testing for F-16, A-10, F-15C, C-130, H-60 and TACP. This testing has provided proven increases in combat capability for Combatant Commanders worldwide.

**Depot Purchase Equipment Maintenance:** The FY 2021 budget request reflects an increase of \$261.3. In FY 2021, Weapon System Sustainment is funded at 85 percent of the requirements compared to 79 percent in FY 2020 and supports 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 2021 budget request reflects a decrease of \$-180.8 million. Funding for Contractor Logistics Support and Sustaining Engineering is funded at 77 percent of requirements compared to 88 percent in FY 2020 to support 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) and  
SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

*\$ in Millions*

**PART 1: O&M USSOCOM**

	<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
O&M, Defense-Wide	9,503.6	+191.9	9,695.5	-155.5	9,540.0
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes \$3,739.0 million of Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes \$3,749.6 million of OCO funding					
<sup>3</sup> FY 2021 includes \$3,359.8 million of OCO funding for Direct War costs and Enduring OCO 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 Countering Violent Extremist Organizations (CVEO), Countering Weapons of Mass Destruction (CWMD), and internet-based Military Information Support Operations (MISO). The USSOCOM also serves as the Department of Defense lead for counter-threat finance. 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 2021 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. 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

# **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and** **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

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 and Chairman, 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 2021 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 2021 budget request of \$9,540.0 million reflects a decrease \$155.5 million from the FY 2020 enacted levels primarily driven by the Defense Wide Review (DWR) to better align the Department's priorities as outlined in the National Defense Strategy (NDS). The request reflects an increase of \$26.4 million to stand up Document and Media Exploitation (DOMEX) capability that is an integral piece of the Sensitive Site Exploitation program, as well as an increase of \$21.1 million for the Mission Command System/Common Operating Picture (MCS/COP) that will satisfy the requirement for an enterprise-level interoperable COP that harnesses a suite of collaborative tools and services to more effectively leverage operational and intelligence resources across SOF Components and Sub-Unified Commands. An increase of \$25.5 million for Remote Advise and Assist Virtual Accompany Kit (RAA-VAK) supports tactical level sustainment and equipment to fill a capability gap to provide Partner Forces with a tactical picture that SOF can monitor while maintaining seamless connectivity, situational awareness, and mutual support during accompanied and unaccompanied missions. There is also an increase of \$16.1 million in the Preservation of the Force and Family (POTFF) program to maximize personnel readiness.

The USSOCOM FY 2021 budget request continues to rely heavily on Overseas Contingency Operations funding to support enduring capabilities. Changes in the FY 2021 budget request are designed to increase investments in training, maintenance, and modernization to sustain SOF support to the Geographic Combatant Commanders and position USSOCOM to meet the challenges of the future with a mixture of capabilities. Funding increases support classified programs, SOF intelligence support, centrally managed airlift, system sustainment, contractor logistics support, and pre-deployment training.

## **PART 2: Total Military Service and Defense Agency Support to SOF**

Section 1007 of the National Defense Authorization Act for FY 2020 modified title 10, U.S. Code by inserting section 226, Special operations forces: display of service-common and other support and enabling capabilities. The below table includes the Military Services and Defense Agency support to SOF for the service-common or other capability development and acquisition, training, operations, pay, base operations sustainment, and other common services and support as directed.

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and**  
**SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

<b>Support to Special Operations Forces</b>				
<i>\$ in Millions</i>				
<b>Component</b>	<b>Appropriation</b>	<b>FY 2019 Actuals<sup>1</sup></b>	<b>FY 2020 Enacted<sup>2</sup></b>	<b>FY 2021 Estimate<sup>3</sup></b>
<b>Army</b>	Military Personnel (MILPERS)	\$ 2,899.7	\$ 3,214.9	\$ 3,491.2
	Operation and Maintenance (O&M)	\$ 528.4	\$ 793.3	\$ 530.5
	Procurement	\$ 226.7	\$ 248.2	\$ 238.9
	Research, Development, Test, and Evaluation (RDT&E)	\$ -	\$ 7.5	\$ -
	Military Construction (MILCON)	\$ 10.0	\$ 12.5	\$ 65.0
<b>Army Total</b>		<b>\$ 3,664.8</b>	<b>\$ 4,276.4</b>	<b>\$ 4,325.6</b>
<b>Navy</b>	Military Personnel (MILPERS)	\$ 914.4	\$ 981.5	\$ 1,023.5
	Operation and Maintenance (O&M)	\$ 561.7	\$ 556.4	\$ 669.9
	Procurement	\$ 210.0	\$ 225.5	\$ 172.5
	Research, Development, Test, and Evaluation (RDT&E)	\$ 53.4	\$ 48.8	\$ 39.1
	Military Construction (MILCON)	\$ 77.8	\$ 86.8	\$ -
<b>Navy Total</b>		<b>\$ 1,817.3</b>	<b>\$ 1,899.0</b>	<b>\$ 1,905.1</b>
<b>Marine Corps</b>	Military Personnel (MILPERS)	\$ 241.7	\$ 267.0	\$ 294.6
	Operation and Maintenance (O&M)	\$ 47.4	\$ 44.2	\$ 47.8
	Procurement	\$ -	\$ 22.0	\$ -
<b>Marine Corps Total</b>		<b>\$ 289.1</b>	<b>\$ 333.1</b>	<b>\$ 342.4</b>
<b>Air Force</b>	Military Personnel (MILPERS)	\$ 1,460.1	\$ 1,613.4	\$ 1,768.9
	Operation and Maintenance (O&M)	\$ 383.8	\$ 369.0	\$ 296.0
	Procurement	\$ 1,173.2	\$ 1,415.0	\$ 625.8
	Research, Development, Test, and Evaluation (RDT&E)	\$ 32.1	\$ 68.0	\$ 46.5
<b>Air Force Total</b>		<b>\$ 3,049.2</b>	<b>\$ 3,465.5</b>	<b>\$ 2,737.3</b>
<b>Defense-Wide</b>	Operation and Maintenance (O&M)	\$ 43.6	\$ 74.4	\$ 75.8
	Procurement	\$ 15.4	\$ 26.6	\$ 17.6
	Research, Development, Test, and Evaluation (RDT&E)	\$ 123.1	\$ 110.4	\$ 109.1
<b>Defense-Wide Total</b>		<b>\$ 182.1</b>	<b>\$ 211.4</b>	<b>\$ 202.5</b>
<b>Total Support to SOF</b>		<b>\$ 9,002.5</b>	<b>\$ 10,185.4</b>	<b>\$ 9,512.9</b>
Numbers may not add due to rounding				
<sup>1</sup> FY 2019 includes \$888.7 million in Overseas Contingency Operations (OCO) funding				
<sup>2</sup> FY 2020 includes \$1,188.6 million in OCO funding				
<sup>3</sup> FY 2021 includes \$990.9 million in OCO funding				

## **UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM) and** **SUPPORT TO SPECIAL OPERATIONS FORCES (SOF)**

Military Personnel funding reflects a representative cost derived from applying average pay rates to the military end strength assigned to USSOCOM; costs include pay, benefits, special pays and bonuses, and retired pay accrual. Operation and Maintenance funding reflects specifically identifiable operating support costs to support SOF as well as estimated costs for base operating support (BOS) and BOS for contingency locations based on the percentage of SOF personnel on the installation. Procurement funding reflects the procurement of Service-common equipment, aircraft, weapons, missiles, and ammunition that will be procured for and fielded to USSOCOM. Research, Development, Test and Evaluation funding reflects costs for Service-common programs and platforms. Military Construction funding reflects specific construction efforts for SOF facilities.

# MILITARY INFORMATION SUPPORT OPERATIONS (MISO)

*\$ in Millions*

Program	SAG	FY 2019 <u>Actual</u>	<u>Change</u>	FY 2020 <u>Enacted</u>	<u>Change</u>	FY 2021 <u>Estimate</u>
<b>Army O&amp;M</b>		<b>29.193</b>	<b>31.376</b>	<b>60.569</b>	<b>0.988</b>	<b>61.557</b>
USAFRICOM	141	6.079	4.305	10.384	2.390	12.774
USAFRICOM (OCO)	141	6.349	0.000	6.349	0.127	6.476
USEUCOM	142	3.431	0.087	3.518	5.474	8.992
USEUCOM (OCO)	142	10.000	27.000	37.000	-9.265	27.735
USSOUTHCOM	143	3.334	-0.016	3.318	2.262	5.580
<b>AFGHANISTAN</b>		<b>25.138</b>	<b>9.924</b>	<b>35.062</b>	<b>-35.062</b>	<b>0.000</b>
ARCENT (OCO)	135	25.138	9.924	35.062	-35.062	0.000
<b>Air Force O&amp;M</b>		<b>100.847</b>	<b>-26.786</b>	<b>74.061</b>	<b>20.767</b>	<b>94.828</b>
USCENTCOM	15F	69.423	-29.494	39.929	15.026	54.955
USCENTCOM (OCO - ISIL)	15F	30.363	0.138	30.501	4.611	35.112
USNORTHCOM	15C	0.491	0.040	0.531	1.030	1.561
USCYBERCOM	15E	0.570	2.330	2.900	0.100	3.000
USSTRATCOM	15D	0.000	0.200	0.200	0.000	0.200
<b>Navy O&amp;M</b>		<b>16.675</b>	<b>0.166</b>	<b>17.005</b>	<b>0.169</b>	<b>17.174</b>
USINDOPACOM	1CCS	8.475	0.166	8.641	0.169	8.810
AFRICOM (OCO USFF)	1C6C	8.200	0.164	8.364	0.000	8.364
<b>Defense Wide O&amp;M</b>		<b>38.547</b>	<b>14.953</b>	<b>53.500</b>	<b>1.070</b>	<b>54.570</b>
USSOCOM	1PL2*	38.547	14.953	53.500	1.070	54.570
<b>Subtotal Base</b>		<b>130.350</b>	<b>-7.429</b>	<b>122.921</b>	<b>27.521</b>	<b>150.442</b>
<b>Subtotal OCO</b>		<b>80.050</b>	<b>37.226</b>	<b>117.276</b>	<b>-39.589</b>	<b>77.687</b>
<b>Total</b>		<b>210.400</b>	<b>29.797</b>	<b>240.197</b>	<b>-12.068</b>	<b>228.129</b>
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 2021 budget request of \$228.129 million includes base and Overseas Contingency Operations (OCO) funding. The FY 2021 estimate reflects a net decrease of \$-12.068 million or a -5.0 percent decrease from the FY 2020 enacted level. The following are the most significant changes:

- The Afghanistan MISO request of \$0 million reflects a net decrease of \$-35.062 million, from the FY 2020 funding level. After a detailed review of the MISO program, these funds were reduced based on anticipated drawdowns in the USCENTCOM area of responsibility, with the remaining funds transferred to USCENTCOM to ensure unity of effort across the area of responsibility.
- The USAFRICOM base budget request of \$12.774 million reflects a net increase of \$+2.390 million, or a +23 percent increase from the FY 2020 enacted position. The FY 2021 request supports increasing requirements to shape operational efforts to coordinate and leverage DoD information capabilities within AFRICOM's area of responsibility.
- The USCENTCOM request of \$90.067 million reflects a net increase of \$+19.637 million, or a +27.9 percent increase from the FY 2020 enacted position, which is primarily attributable to the transfer of Afghanistan MISO from the Army to USCENTCOM for execution in FY 2021.
- The USSOCOM request of \$54.570 million reflects a net increase of \$+1.070 million, or a +2.0 percent increase from the FY 2020 enacted position, is primarily attributed to bringing the Joint MISO WebOps Center to full operational capacity by FY 2025. Additionally, beginning in FY 2020 all funding was internally transferred to a new Theater Forces Sub-activity Group (SAG).
- The USINDOPACOM request of \$8.810 million reflects a net increase of \$+.169 million, or a +2 percent increase from the FY 2020 enacted position, is attributed to price increases.
- The USEUCOM OCO budget request of \$27.735 million reflects a net decrease of \$-9.265 million, or a -25.0 percent decrease from the FY 2020 enacted position, attributable to a right-sizing of the MISO program in the the Balkans and other portions of the USEUCOM area of responsibility.

# DEPOT MAINTENANCE

*\$ in Millions*

	<u>FY 2019<sup>1</sup></u> <u>Actual</u>	<u>Program</u> <u>Growth</u>	<u>FY 2020<sup>2</sup></u> <u>Estimate</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021<sup>3</sup></u> <u>Estimate</u>
<b><u>Active Forces</u></b>					
Army	2,524.4	78.3	2,602.7	-163.8	2,438.9
Navy	14,010.5	1,566.5	15,577.0	900.3	16,477.3
Marine Corps	367.9	-80.0	287.9	-25.3	262.6
Air Force	12,174.2	906.3	13,080.5	-610.4	12,470.2
Space Force	-	-	-	1,375.7	1,375.7
USSOCOM	1,929.4	-4.9	1,924.5	-268.0	1,656.5
<b>Subtotal</b>	<b>31,006.3</b>	<b>2,466.3</b>	<b>33,472.6</b>	<b>1,208.6</b>	<b>34,681.2</b>
<b><u>Reserve Forces</u></b>					
Army Reserve	50.0	-1.7	48.4	-5.2	43.1
Navy Reserve	140.5	5.4	145.9	-1.7	144.2
Marine Corps Reserves	19.4	-3.5	15.9	1.1	17.1
Air Force Reserve	547.2	212.8	759.9	-56.7	703.3
Army National Guard	199.2	49.1	248.3	17.1	265.4
Air National Guard	2,070.6	267.3	2,337.9	87.9	2,425.7
<b>Subtotal</b>	<b>3,026.9</b>	<b>529.4</b>	<b>3,556.3</b>	<b>42.5</b>	<b>3,598.9</b>
<b>Grand Total</b>	<b>34,033.2</b>	<b>2,995.7</b>	<b>37,028.9</b>	<b>1,251.2</b>	<b>38,280.1</b>
<sup>1</sup> FY 2019 includes \$5,073.6 million Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes \$6,839.3 million of OCO funding					
<sup>3</sup> FY 2020 includes \$6,205.2 million of OCO funding					

DEPOT MAINTENANCE

## **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 2021 request reflects an increase of \$1,251.2 million. The FY 2021 budget request funds approximately 87 percent of executable requirements. A portion of the executable requirements are funded via Overseas Contingency Operations (OCO). The following highlights the FY 2021 Depot Maintenance program budget.

### **Department of the Army:**

The FY 2021 request of \$2,747.5 million, a net decrease of \$-151.9 million from FY 2020 enacted levels, funds 73 percent of executable requirements. The following details the significant Department of the Army changes:

- Army Aviation fleet strategy for UH-60 Blackhawks is moving away from UH-60L to UH-60L rebuilds to conversions from UH-60L to UH-60V recap models.
- Post Production Software Support decreases funding for software modifications and cyber network security updates for major weapon system capabilities.
- General Purpose decreases funding for overhauls on small arms and tactical vehicles, progressive maintenance on locomotives and repair actions and inspections on Test, Measurement & Diagnostic Equipment.
- Overseas Contingency Operations funding reductions include vehicle depot maintenance, Post Production Software Support, and parts supporting Depot Level Reset in anticipation of a drawdown of forces in the Operation FREEDOM'S SENTINEL Area of Operations

### **Department of the Navy:**

The FY 2021 request of \$16,597.2 million, an increase of \$899.0 million from FY 2020 enacted levels, funds 89 percent of executable requirements. The following details the significant Navy changes:

- Ship depot maintenance increase to grow the public and private shipyards to beyond the current effective capacities and builds the workforce towards a sustainable industrial base. Specifically, increased overhauls, emergent ship depot maintenance requirements such as Restricted Technical Availabilities (RA/TA), Non-depot / Intermediate (I-Level) Maintenance (IL), and Planned Incremental Availabilities (PIA) performed at Naval Shipyards (public) or private shipyards.

## **DEPOT MAINTENANCE**

- Funds the Fleet Readiness Centers (FRC) to the executable capacity and reflects increases due to updated airframes and engine workload standards, and the Depot Readiness Initiative (DRI) to improve organizational level maintenance efforts.
- Increase in aviation depot maintenances costs support the growing number of airframes added to the fleet to include engine repair and flight hours associated with aircraft such as F-35, C/MV-22, and KC-130J.

### ***Marine Corps***

The FY 2021 request of \$279.6 million, a net decrease of \$-24.2 million from FY 2020 enacted levels, funds 81 percent of executable requirements. The following details the significant Marine Corps changes:

- Reducing depot level maintenance for the legacy Amphibious Assault Vehicle (AAV) as Marine Corps transitions to the Amphibious (ACV).
- Decrease in depot repair of Automotive and Combat Vehicle equipment sets include the Amphibious Assault Vehicle (AAV) and the M1A1 Main Battle Tank.
- Ordnance Weapons and Munitions reduction is due mainly to reduced maintenance requirements for equipment sets such as the 155MM Lightweight Towed Howitzer and the M240B Machine Gun.

### **Department of the Air Force:**

The FY 2021 request of \$15,599.2 million, a net decrease of \$-579.1 million from FY 2020 levels, funds 87 percent of executable requirements. The following details the significant Department of the Air Force changes:

- 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, KC-46, C-40, F-35, and F-15.
- Fund Globally Integrated ISR and C3, which represents an investment in sustaining engineering for additional studies and technical refreshes required for mission viability and technology maturation and the cost of technical refreshes and sustaining engineering for the Link16 system, U-2, RQ-4, Advanced EHF, E-3 and distributed ground stations.
- Increase supports Nuclear Deterrence Operations costs associated with maintaining an aging aircraft, including an increase in programmed depot maintenance requirements for the B-52 and critical structural inspections and repairs of the B-1.
- Decrease reflect transfer of resources to Space Force for programmed depot maintenance and contractor logistics support.

## **DEPOT MAINTENANCE**

### ***Space Force***

The FY 2021 request of \$1,375.7 million, an increase of \$1,375.7 million from FY 2020 enacted levels, funds 85 percent of executable requirements.

- The increase from FY 2020 to FY 2021 reflects a transfer of depot maintenance and contractor logistics support resources from Air Force to Space Force to support the operational standup of the new U.S. Space Force.
- Funds support the readiness of the Space Force's front line operating weapons systems. These assets, which provide the U.S. with viable deterrent posture, include Space Force Satellite Control Network (SCN) operations, GPS, Spacelift Range System MILSATCOM terminals, Satellite Communications, Nuclear Detonation Detection Systems; Space based Infrared Systems (SBIRS), and Space Situation Awareness Operations.

### **U.S. Special Operations Command (USSOCOM):**

The FY 2021 request of \$ 1,656.5 million, a net decrease of \$ -268.0 million from FY 2020 levels, funds 100 percent of executable requirements. The following details significant SOCOM changes:

- 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 2019	FY 2020		FY 2021	
Service	Activity Type	Method of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
ARMY	Aircraft	Organic	142.1	675.5	742.3	536.4	811.7
		Other Contract	257.6	12.3	32.9	18.9	26.5
	All Other Items Not Identified	Organic	85.5	55.6	105.0	48.2	131.5
		Other Contract	251.3	20.5	44.1	122.3	139.7
	Automotive Equipment	Organic	92.1	128.9	161.7	101.5	132.8
		Other Contract	3.2	16.7	17.3	28.7	31.9
	Combat Vehicles	Inter-Service	-	-	-	-	-
		Organic	267.2	489.6	594.5	651.6	800.3
		Other Contract	220.3	22.5	22.5	25.3	29.5
	Construction Equipment	Organic	0.7	1.7	3.1	0.4	1.3
		Other Contract	-	3.1	3.5	-	0.4
	Electronic and Communication Systems	Organic	-	-	-	-	0.2
		Organic	89.3	354.7	491.1	212.4	305.4
		Other Contract	493.5	439.1	538.3	454.3	605.9
	General Purpose Equipment	Organic	80.3	165.2	175.0	137.2	186.0
		Other Contract	259.3	33.9	36.0	28.5	32.0
	Missiles	Organic	12.2	258.2	305.9	163.8	299.3
		Other Contract	487.2	147.9	187.7	207.9	222.6
	Ordnance Weapons and Munitions	Organic	2.8	28.6	47.7	9.9	25.0
		Other Contract	-	-	3.8	-	3.3
	Ships	Organic	-	0.5	0.5	0.3	0.3
		Other Contract	29.0	45.0	49.7	-	-
<b>Grand Total</b>			<b>2,773.5</b>	<b>2,899.4</b>	<b>3,562.6</b>	<b>2,747.5</b>	<b>3,785.6</b>

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

**DEPOT MAINTENANCE**

## DEPOT MAINTENANCE

in Millions			FY 2019	FY 2020		FY 2021	
Service	Activity Type	Method Of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
NAVY	Aircraft	Contractor Logistics Support (CLS)	933.2	1,246.5	1,328.3	1,356.7	1,557.8
		Interim Contractor Support (ICS)	74.6	128.0	149.5	179.8	206.3
		Inter-Service	160.5	157.3	158.9	156.6	172.2
		Organic	1,395.5	1,350.5	1,571.4	1,697.8	2,082.2
		Other Contract	766.9	830.4	900.7	1,005.0	1,133.2
	All Other Items Not Identified	Contractor Logistics Support (CLS)	26.4	26.7	32.7	25.5	30.9
		Interim Contractor Support (ICS)	-	-	-	-	-
		Inter-Service	2.1	2.8	2.8	2.9	2.9
		Organic	121.7	108.3	120.2	106.6	117.4
		Other Contract	154.8	134.2	139.9	144.1	151.3
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	8.5	8.0	8.0	8.7	8.7
		Interim Contractor Support (ICS)	5.2	7.5	7.5	8.5	8.5
		Inter-Service	-	.1	.1	.1	.1
		Organic	47.0	47.6	51.5	44.1	49.4
		Other Contract	37.7	39.4	39.8	36.3	36.8
	Missiles	Contractor Logistics Support (CLS)	27.5	25.0	25.0	39.0	39.0
		Inter-Service	101.33	97.00	97.00	95.00	115.00
		Organic	65.4	71.9	94.5	92.0	114.5
		Other Contract	68.4	75.3	90.5	85.7	106.5
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	.8	.9	.9	.3	.3
Interim Contractor Support (ICS)		-	-	-	4.1	4.1	
Organic		47.7	44.7	69.2	60.5	70.6	
Other Contract		15.3	9.9	12.3	14.1	18.5	
Ships	Organic	5,689.5	6,178.5	6,496.9	6,341.4	6,522.8	
	Other Contract	4,502.2	5,229.2	5,348.2	5,211.7	6,172.1	
<b>Grand Total</b>			<b>14,151.0</b>	<b>15,722.9</b>	<b>16,648.9</b>	<b>16,621.6</b>	<b>18,606.4</b>

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

## DEPOT MAINTENANCE

in Millions			FY 2019	FY 2020		FY 2021		
Service	Activity Type	Method Of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required	
USMC	Electronics and Communications Systems	Inter-Service	24.6	29.1	29.2	11.7	13.4	
		Organic	38.1	25.5	40.4	26.2	26.9	
		Other Contract	10.2	1.7	2.1	2.1	3.6	
	Missiles	Inter-Service	3.6	3.3	4.1	1.5	1.7	
		Organic	0.6	0.3	0.3	0.5	0.5	
	Ordnance Weapons and Munitions	Inter-Service	1.7	3.3	13.8	4.1	4.5	
		Organic	28.1	24.5	26.8	13.3	14.7	
		Other Contract	13.9	6.6	9.9	10.2	10.2	
	Construction Equipment	Inter-Service	1.6	7.8	7.8	14.8	18.5	
		Organic	6.1	21.2	27.8	20.9	27.5	
		Other Contract	-	1.6	1.6	-	-	
	Automotive Equipment	Inter-Service	0.2	-	0.4	-	-	
		Organic	37.9	22.0	48.4	24.4	55.6	
		Other Contract	16.1	7.5	7.5	5.7	5.7	
	Combat Vehicles	Inter-Service	41.8	42.0	42.9	45.8	45.8	
		Organic	162.8	107.3	107.3	98.5	117.8	
	<b>Grand Total</b>			<b>387.3</b>	<b>303.8</b>	<b>370.0</b>	<b>279.6</b>	<b>346.5</b>

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

## DEPOT MAINTENANCE

in Millions			FY 2019	FY 2020		FY 2021		
Service	Activity Type	Method of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required	
USAF	Aircraft	Contractor Logistics Support (CLS)	7,238.0	7,718.3	8,686.4	7,691.3	8,763.3	
		Inter-Service	107.8	122.8	140.9	116.0	129.3	
		Organic	2,814.1	3,398.5	3,800.0	3,790.5	4,174.2	
		Other Contract	1,106.0	1,211.3	1,417.7	1,315.8	1,630.2	
	All Other Items Not Identified	Contractor Logistics Support (CLS)	2.2	-	-	19.4	33.4	
		Inter-Service	3.0	2.9	4.6	4.0	4.6	
		Organic	7.1	5.7	6.5	6.8	6.8	
		Other Contract	.9	1.1	1.1	13.1	19.8	
	Automotive Equipment	Contractor Logistics Support (CLS)	-	4.8	5.1	0.0	5.2	
		Inter-Service	-	0.1	0.1	0.1	0.1	
		Organic	2.2	-	27.6	0.7	1.2	
		Other Contract	.5	16.4	18.5	17.7	18.7	
	Combat Vehicles	Inter-Service	54.0	38.5	47.2	17.8	20.2	
		Other Contract	10.8	0.1	0.9	0.1	0.1	
	Electronics and Communications Systems	Contractor Logistics Support (CLS)	1,920.1	2,119.5	2,460.0	1,358.1	1,609.1	
		Inter-Service	40.6	57.8	75.0	57.6	69.9	
		Organic	177.9	182.7	238.4	132.5	169.1	
		Other Contract	425.6	449.4	604.1	183.4	220.0	
	General Purpose Equipment	Contractor Logistics Support (CLS)	36.1	30.6	44.0	14.5	35.3	
		Inter-Service	5.5	9.0	9.3	3.8	4.3	
		Organic	27.7	37.5	57.2	24.1	45.0	
		Other Contract	73.1	92.6	99.1	86.0	95.2	
	Missiles	Contractor Logistics Support (CLS)	327.1	289.0	316.0	330.8	343.6	
		Inter-Service	15.1	14.3	17.8	16.0	18.9	
		Organic	202.8	215.1	227.1	190.2	226.2	
		Other Contract	126.6	77.9	96.9	92.3	117.8	
	Ordnance Weapons and Munitions	Contractor Logistics Support (CLS)	14.0	19.0	21.0	18.1	20.1	
		Inter-Service	11.9	14.6	19.8	8.1	11.7	
		Organic	4.0	3.3	3.4	3.7	3.8	
		Other Contract	37.4	45.4	67.0	86.6	100.3	
	<b>Grand Total</b>			<b>14,792.0</b>	<b>16,178.3</b>	<b>18,512.6</b>	<b>15,599.2</b>	<b>17,897.6</b>

Includes Depot Maintenance funds for Operation & Maintenance only.

## DEPOT MAINTENANCE

## DEPOT MAINTENANCE

in Millions			FY 2019	FY 2020		FY 2021	
Service	Activity Type	Method of Accomplishment	Total Funded	Total Funded	Total Required	Total Funded	Total Required
USSF	Electronics and Communications Systems	Contractor Logistics Support (CLS)	-	-	-	1,097.9	1,301.5
		Inter-Service	-	-	-	6.3	7.8
		Organic	-	-	-	43.9	58.1
		Other Contract	-	-	-	227.7	244.7
<b>Grand Total</b>			-	-	-	<b>1,375.7</b>	<b>1,612.1</b>

# **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 2021 cost for body armor requirements (Base + OCO) increased by + \$5.1 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 2021 cost for individual equipment requirements (Base + OCO) decreased by - \$64.2 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 2021 cost for organizational clothing requirements (Base + OCO) decreased by - \$94.2 million.

Body Armor, Individual Equipment Individual Body Armor (IBA), and Organizational Clothing provide an increased level of protection for Soldiers on the ground and in the air by stopping or slowing bullets and fragments and reducing the number and severity of the wounds. The Services continue to conduct continuous tests and evaluations of body armor to take advantage of the latest technology.

# **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **BODY ARMOR (TOTAL)**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2019<sup>1</sup></b> <u><b>Actual</b></u>	<b>FY 2020</b> <u><b>Base</b></u>	<b>FY 2020</b> <u><b>OCO</b></u>	<b>FY 2020</b> <u><b>Total</b></u>	<b>FY 2021</b> <u><b>Base</b></u>	<b>FY 2021</b> <u><b>OCO</b></u>	<b>FY 2021</b> <u><b>Total</b></u>
Army	245.4	103.1	73.7	176.8	106.1	128.5	234.6
Navy	68.6	42.6	0.1	42.7	18.6	0.1	18.7
Marine Corps	60.5	35.5	-	35.5	11.7	-	11.6
Air Force	0.9	-	0.6	0.6	-	0.9	0.9
U.S. Special Operations Command	11.5	12.3	-	12.3	7.2	-	7.2
<b>Total</b>	<b>386.9</b>	<b>193.5</b>	<b>74.4</b>	<b>267.9</b>	<b>143.6</b>	<b>129.5</b>	<b>273.0</b>

N4mbers may not add due to rounding

<sup>1</sup> FY 2019 includes Base and Overseas Contingency Operations (OCO) funding

## **OCO BODY ARMOR (COMPONENTS)**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2019</b> <u><b>OCO</b></u>	<b>FY 2020</b> <u><b>OCO</b></u>	<b>FY 2021</b> <u><b>OCO</b></u>
Army	104.0	47.0	80.0
Navy	1.0	0.034	0.033
Marine Corps	-	-	-
Air Force	-	-	-
U.S. Special Operations Command	-	-	-
<b>Total</b>	<b>105.0</b>	<b>47.0</b>	<b>80.0</b>

Numbers may not add due to rounding

# **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **OCO BODY ARMOR (COMBAT HELMETS)**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2019 OCO</b>	<b>FY 2020 OCO</b>	<b>FY 2021 OCO</b>
Army	15.0	21.0	40.0
Navy	7.9	0.047	0.064
Marine Corps	-	-	-
Air Force	-	-	-
U.S. Special Operations Command	-	-	-
<b>Total</b>	<b>22.9</b>	<b>21.0</b>	<b>40.1</b>

Numbers may not add due to rounding

## **OCO BODY ARMOR (PROTECTIVE EYEWEAR)**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2019 OCO</b>	<b>FY 2020 OCO</b>	<b>FY 2021 OCO</b>
Army	8.0	6.0	8.0
Navy	2.5	-	-
Marine Corps	-	-	-
Air Force	0.9	0.6	0.9
U.S. Special Operations Command	-	-	-
<b>Total</b>	<b>11.4</b>	<b>6.6</b>	<b>8.9</b>

Numbers may not add due to rounding

# **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **INDIVIDUAL EQUIPMENT**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2019<sup>1</sup></b> <u><b>Actual</b></u>	<b>FY 2020</b> <u><b>Base</b></u>	<b>FY 2020</b> <u><b>OCO</b></u>	<b>FY 2020</b> <u><b>Total</b></u>	<b>FY 2021</b> <u><b>Base</b></u>	<b>FY 2021</b> <u><b>OCO</b></u>	<b>FY 2021</b> <u><b>Total</b></u>
Army	107.9	38.3	142.0	180.3	7.7	119.5	127.2
Navy	22.8	29.5	1.3	30.8	28.7	1.3	30.0
Marine Corps	1.3	-	1.3	1.3	-	1.3	1.3
Air Force	6.1	11.6	1.0	12.6	11.6	1.6	13.1
U.S. Special Operations Command	53.9	47.1	5.8	52.8	39.4	2.5	42.0
<b>Total</b>	<b>192.0</b>	<b>126.5</b>	<b>151.4</b>	<b>277.8</b>	<b>87.4</b>	<b>126.2</b>	<b>213.6</b>
Numbers may not add due to rounding							
<sup>1</sup> FY 2019 includes base and Overseas Contingency Operations (OCO) funding							

## **ORGANIZATIONAL CLOTHING (TOTAL)**

*\$ in Millions*

<u><b>Appropriation</b></u>	<b>FY 2019<sup>1</sup></b> <u><b>Actual</b></u>	<b>FY 2020</b> <u><b>Base</b></u>	<b>FY 2020</b> <u><b>OCO</b></u>	<b>FY 2020</b> <u><b>Total</b></u>	<b>FY 2021</b> <u><b>Base</b></u>	<b>FY 2021</b> <u><b>OCO</b></u>	<b>FY 2021</b> <u><b>Total</b></u>
Army	199.5	46.8	180.3	227.1	23.2	97.8	121.0
Navy	62.8	52.3	4.4	56.7	56.6	0.3	57.0
Marine Corps	4.9	4.2	-	4.2	4.1	-	4.1
Air Force	25.9	8.3	15.0	23.2	12.3	22.7	34.9
U.S. Special Operations Command	-	-	-	-	-	-	-
<b>Total</b>	<b>293.0</b>	<b>111.6</b>	<b>199.7</b>	<b>311.2</b>	<b>96.2</b>	<b>120.8</b>	<b>217.0</b>
Numbers may not add due to rounding							
<sup>1</sup> FY 2019 includes base and Overseas Contingency Operations (OCO) funding							

# **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **OCO ORGANIZATIONAL CLOTHING (FIRE-RESISTANT CLOTHING)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b><u>FY 2019 OCO</u></b>	<b><u>FY 2020 OCO</u></b>	<b><u>FY 2021 OCO</u></b>
Army	87.0	82.0	53.0
Navy	2.5	2.6	-
Marine Corps	-	-	-
Air Force	11.6	7.7	11.6
<b>Total</b>	<b>101.1</b>	<b>92.3</b>	<b>64.6</b>

Numbers may not add due to rounding

## **OCO ORGANIZATIONAL CLOTHING (AVIATION CLOTHING)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b><u>FY 2019 OCO</u></b>	<b><u>FY 2020 OCO</u></b>	<b><u>FY 2021 OCO</u></b>
Army	17.0	2.0	2.0
Navy	0.2	0.1	-
Marine Corps	-	-	-
Air Force	2.2	1.5	2.2
<b>Total</b>	<b>19.4</b>	<b>3.6</b>	<b>4.2</b>

Numbers may not add due to rounding

# **BODY ARMOR, INDIVIDUAL EQUIPMENT, AND ORGANIZATIONAL CLOTHING**

## **OCO ORGANIZATIONAL CLOTHING (COLD-WEATHER CLOTHING)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b><u>FY 2019 OCO</u></b>	<b><u>FY 2020 OCO</u></b>	<b><u>FY 2021 OCO</u></b>
Army	50.0	43.0	28.0
Navy	0.2	0.4	-
Marine Corps	-	-	-
Air Force	4.4	2.9	4.4
<b>Total</b>	<b>54.6</b>	<b>46.3</b>	<b>32.4</b>
Numbers may not add due to rounding			

## **OCO ORGANIZATIONAL CLOTHING (ALL OTHER CLOTHING)**

*\$ in Millions*

<b><u>Appropriation</u></b>	<b><u>FY 2019 OCO</u></b>	<b><u>FY 2020 OCO</u></b>	<b><u>FY 2021 OCO</u></b>
Army	30.0	53.0	13.0
Navy	0.9	1.3	0.4
Marine Corps	-	-	-
Air Force	4.4	2.9	4.4
<b>Total</b>	<b>35.3</b>	<b>57.2</b>	<b>17.8</b>
Numbers may not add due to rounding			

# BASE OPERATIONS SUPPORT

## FUNDING SUMMARY

*\$ in Millions*

	<b>FY 2019<sup>1</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>2</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>3</sup> Estimate</b>
Army	8,184.0	- 598.2	7,585.8	634.3	8,220.1
Army Reserve	553.1	32.9	586.0	1.1	587.1
Army National Guard	1,155.7	- 21.5	1,134.2	- 27.5	1,106.7
Navy	4,732.6	-122.5	4,610.1	236.7	4,846.8
Marine Corps	2,205.6	97.2	2,302.8	-38.1	2,264.7
Navy Reserve	101.1	0.3	101.4	2.2	103.6
Marine Corps Reserve	96.1	10.0	106.1	1.7	107.8
Air Force	8,140.4	-954.2	7,186.2	311.1	7,497.3
Air Force Reserve	478.3	-97.7	380.6	71.9	452.5
Air National Guard	792.6	142.6	935.2	27.1	962.3
Defense Health Program	973.2	11.4	984.5	- 43.0	941.5
<b>Total</b>	<b>27,413.0</b>	<b>-1,500.1</b>	<b>25,912.9</b>	<b>1,177.5</b>	<b>27,090.4</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes OCO funding					
<sup>3</sup> FY 2021 includes OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					

## BASE OPERATIONS SUPPORT

### ACTIVE FORCES PROGRAM DATA

	<b><u>FY 2019</u></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020</u></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021</u></b> <b><u>Estimate</u></b>
<b># of Active Major Installations</b>	<b>234</b>	<b>0</b>	<b>234</b>	<b>0</b>	<b>238</b>
CONUS	168	0	168	0	168
Overseas	66	0	66	0	70
<b>Active Personnel (Thousands)</b>					
Military (End-Strength)	30,027	-747	29,280	973	30,253

Base Operations Support (BOS) provides the resources to operate the bases, installations, camps, posts, and two stations of Military Services to 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; and 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 2021 budget request of \$27,090.4 million reflects a net increase of \$1,177.5 million above the FY 2020 enacted level.

**Installations:** There is an increase in the overseas installations in FY 2021 to support the National Defense Strategy. The increase in the active Army overseas installations from FY 2020 to FY 2021 is due to the Defense-Wide Review, where the Department transferred Installation Management O&M Defense-Wide funding from the Defense Logistics Agency to the Army O&M, Base Operating Support, for installations in Richmond, VA; Columbus, OH; Susquehanna, PA; and San Joaquin, CA.

**Personnel:** The increase in active military end-strength from FY 2020 to FY 2021 is due primarily to force structure changes within the Navy and Air Force.

## BASE OPERATIONS SUPPORT

## BASE OPERATIONS SUPPORT

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

### ARMY *\$ in Millions*

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Army Active Funding</b>	<b>8,184.0</b>	<b>-598.2</b>	<b>7,585.8</b>	<b>634.3</b>	<b>8,220.1</b>
<b>Installations (Active only)</b>					
CONUS	44	0	44	0	44
Overseas	26	0	26	+ 3	29
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	1,930	-151	1,779	- 4	1,775
<small>Numbers may not add due to rounding</small>					

The Army's FY 2021 BOS budget request of \$8,220.1 million reflects an increase of \$634.3 million from the FY 2020 enacted level.

The FY 2021 program increase includes growth primarily due to the restoral of the Title IX funding for Base requirements. The Army will also assess facility operations to support utility privatization contracts at various installations due to rate changes of maintenance costs for Army owned utility plants. There are also funding increases for Fire and Emergency Services to support firefighter certifications and training. In addition, funding and manpower support for engineering services increase to continue to facilitate public works facility data management and increase efforts of annual inspections of facilities. There is also a decrease for engineering services due to an acceleration of efforts to accomplish real property inspections. Funding also decreased in recruiting leases due to fewer number of scheduled renovations, reparations, and relocations at recruiting offices.

Funding for Information Technology Services increased to support Command, Control, Communications, Computers, and Information Management services. The increase funds the Enterprise Information Technology as a Service to provide services with new technology and optimize Army information delivery.

## BASE OPERATIONS SUPPORT

## **BASE OPERATIONS SUPPORT**

Environmental programs increased support the decommissioning at Fort Greely, Alaska and Fort Belvoir, Virginia. In addition, funding increased for the Sunflower Army Ammunition Plant explosive cleanup, program management and caretaker support for the Army's Excess Industrial Facility Disposal program.

Energy funding increase in support of energy and water resilience initiatives at Power Projection Platforms and Mobilization Force Generation Installations. These initiatives include comprehensive energy and water evaluations, security assessments, installation energy and water plan development, energy training, energy savings performance contracts, and meter upkeep.

Command/Garrison Support increases for installation contracting support across 34 contracting offices to achieve best pricing through increased competition and reducing risk in contract administration through improved tracking of timely deliveries, quality, and management of government furnished property.

## BASE OPERATIONS SUPPORT

NAVY  
\$ in Millions

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Navy Active Funding</b>	4,732.6	-122.5	4,610.1	236.7	4,846.8
<b>Installations</b>					
CONUS	51	0	51	0	51
Overseas	20	0	20	0	20
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	14,838	111	14,949	729	15,678
Numbers may not add due to rounding					

The Navy's FY 2021 BOS budget request of \$4,846.8 million reflects a net increase of \$+236.7 million above the FY 2020 enacted level.

The FY 2021 net increase of \$+236.7 million is attributable to the continuation of the transfer of Naval Facilities Engineering Commands from the Navy Working Capital Fund to the Operation and Maintenance, Navy appropriation BOS realigning reimbursable FTE to direct FTE.

## BASE OPERATIONS SUPPORT

### MARINE CORPS

*\$ in Millions*

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Marine Corps Active Funding</b>	<b>2,205.6</b>	<b>97.2</b>	<b>2,302.8</b>	<b>-38.1</b>	<b>2,264.7</b>
<b>Installations</b>					
CONUS	17	0	17	0	17
Overseas	6	0	6	0	7
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	10,953	-980	9,613	-233	9,380
<small>Numbers may not add due to rounding</small>					

The Marine Corps' FY 2021 BOS budget request of \$2,264.7 million reflects a net decrease of \$38.1 million below the FY 2020 enacted level.

The net change of \$-38.1 million includes decreases for Direct and Indirect Hire Foreign Nationals, civilian personnel pay for one-less work day, in retail supply operations and administrative service contracts, Next Generation Enterprise Networking contract services, real property service contracts, in facilities asset management programs, in garrison transportation management, and in civilian personnel work year cost execution.

## BASE OPERATIONS SUPPORT

### AIR FORCE

*\$ in Millions*

	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
<b>Air Force Active Funding</b>	<b>8,140.4</b>	<b>-954.2</b>	<b>7,186.2</b>	<b>311.1</b>	<b>7,497.3</b>
<b>Installations</b>					
CONUS	56	0	56	0	56
Overseas	14	0	14	0	14
<b>Personnel (Thousands)</b>					
Active Military (End-Strength)	2,666	273	2,939	481	3,420
<small>Numbers may not add due to rounding</small>					

The Air Force's FY 2021 BOS budget request of \$7,497.3 million reflects a net increase of \$311.1 million above the FY 2020 enacted level.

The net change includes increases for Operational Communications - Enterprise Information Technology as a Service (EITaaS) FY 2021 Expansion, utilities, facilities operations support (civil engineer operation costs), Base Operations Support – Dynamic Force Employment, Civilian Pay - Average Workyear Cost (AWC) Adjustment, Civilian Pay – Facilities Sustainment, Civilian Pay – Base Security and Law Enforcement, Pentagon Reservation Rent, and Joint Base Anacostia Bolling.

# BASE OPERATIONS SUPPORT

## DEFENSE HEALTH PROGRAM

*\$ in Millions*

	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Defense Health Program Funding</b>	<b>973.2</b>	<b>11.3</b>	<b>984.5</b>	<b>-43.0</b>	<b>941.5</b>
<b>Installations</b>					
CONUS	794	0	794	0	794
Overseas	178	0	178	0	178
Numbers may not add due to rounding					

The Defense Health Program’s (DHP) FY 2021 BOS request of \$941.5 million reflects a net decrease of \$-43.0 million from the FY 2020 enacted level.

The decrease of \$-43.0 million from FY 2020 to FY 2021 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, realignment of requirements and funding to utilize RDTE and/or Procurement appropriations, and internal DHP transfer of staffing to Management Activities for Office of General Council. Lastly, a decrease to BAG 7 in support of the Readiness Mission under the Military Departments.

# FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>

Summary  
(\$ in Millions)

	<b>FY 2019<sup>2</sup> <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>3</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>4</sup> <u>Estimate</u></b>
Army	3,533.5	647.5	4,181.1	-299.0	3,882.1
Navy	2,386.4	1,080.3	3,466.7	56.4	3,523.1
Marine Corps	1,598.1	-39.1	1,894.0	-955.9	938.1
Air Force	3,652.7	504.3	4,157.0	-768.5	3,388.5
Army Reserve	305.2	130.4	435.6	-108.4	327.2
Navy Reserve	37.6	-2.2	35.4	13.4	48.8
Marine Corps Reserve	39.9	7.6	47.5	-6.1	41.4
Air Force Reserve	174.5	-45.7	128.7	-25.3	103.4
Army National Guard	822.4	234.9	1,057.3	-181.2	876.0
Air National Guard	<u>313.9</u>	<u>84.9</u>	<u>398.8</u>	<u>-75.2</u>	<u>323.6</u>
<b>Subtotal</b>	<b>12,864.4</b>	<b>2,602.7</b>	<b>15,467.1</b>	<b>-2,015.0</b>	<b>13,452.2</b>
Defense-Wide	266.6	-18.8	247.8	-21.3	226.6
Defense Health Program	<u>896.6</u>	<u>210.1</u>	<u>1,106.6</u>	<u>-125.6</u>	<u>981.1</u>
<b>Total</b>	<b>14,027.6</b>	<b>2,794.0</b>	<b>16,821.6</b>	<b>-2,161.8</b>	<b>14,659.9</b>

Numbers may not add due to rounding

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

<sup>2</sup>FY19 includes \$1,187.4 million in OCO funding and \$1,480.1 million associated with disaster recovery

<sup>3</sup>FY20 includes \$278.6 million in OCO funding and \$ 1,137.3 million associated with disaster recovery

<sup>4</sup>FY21 includes \$518.3 million in OCO funding and \$285.5 million associated with disaster recovery

## **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>**

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 2021 budget request of \$14,659.9 million represents a total decrease in funding of \$2,161.8 million (13 percent) below the FY 2020 enacted amount, predominately due to a decrease in one-time natural disaster funding of \$1,137.3M in FY 2020. Increases in targeted investments on mission critical facilities is offset by a refocus to other readiness priorities. The FY 2021 request includes a request for \$286M for natural disaster recovery.

- Facilities Sustainment – In aggregate, the FY 2021 request funds 83 percent of the facilities sustainment requirement, a 4 percent decrease from the 87 percent funded in FY 2020.
- Restoration and Modernization (R&M) – The FY 2021 request funds critical projects in support of operational requirements and Warfighter readiness. Overall, FY 2021 R&M funding levels are less than FY20 due to the significant investment in one-time disaster recovery costs.
- Demolition Costs – The Department is requesting \$167.0 million for the demolition of excess facilities in FY 2021. Although this request is \$60.8 million lower than the FY 2020 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 PROGRAMS<sup>1</sup>

## Facilities Sustainment

*\$ in Millions*

	<b>FY 2019<sup>2</sup> Actual</b>	<b><u>Change</u></b>	<b>FY 2020<sup>3</sup> Enacted</b>	<b><u>Change</u></b>	<b>FY 2021<sup>4</sup> Estimate</b>
Army	2,156.0	487.6	2,643.6	-144.8	2,498.8
Navy	1,618.3	615.1	2,233.5	-68.9	2,164.6
Marine Corps	694.0	124.8	818.8	-50.5	768.3
Air Force	2,527.1	45.1	2,572.2	137.8	2,710.1
Army Reserve	252.4	1.4	253.8	-17.7	236.0
Navy Reserve	32.4	3.0	35.4	-0.3	35.1
Marine Corps Reserve	19.9	-1.0	18.9	0.3	19.2
Air Force Reserve	84.1	6.0	90.1	-9.5	80.6
Army National Guard	529.4	121.6	651.0	-13.7	637.3
Air National Guard	169.2	<u>119.9</u>	289.0	<u>-30.1</u>	259.0
<b>Subtotal</b>	<b>8,082.7</b>	<b>1,523.6</b>	<b>9,606.3</b>	<b>-197.3</b>	<b>9,409.0</b>
Defense-Wide	138.0	5.7	143.6	-1.1	142.6
Defense Health Program	<u>636.7</u>	<u>5.1</u>	<u>641.8</u>	<u>-51.7</u>	<u>590.1</u>
<b>Total</b>	<b>8,857.4</b>	<b>1,534.3</b>	<b>10,391.7</b>	<b>-250.0</b>	<b>10,141.7</b>

Numbers may not add due to rounding

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

<sup>2</sup>FY19 includes \$859.4 million in OCO funding and \$470.9M associated with disaster recovery

<sup>3</sup>FY20 includes \$120.0 million in OCO funding

<sup>4</sup>FY21 includes \$60.0 million in OCO funding

# FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>

## Restoration and Modernization

*\$ in Millions*

	<b>FY 2019<sup>2</sup> Actual</b>	<b>Change</b>	<b>FY 2020<sup>3</sup> Enacted</b>	<b>Change</b>	<b>FY 2021<sup>4</sup> Estimate</b>
Army	1,321.2	103.6	1,424.8	-124.9	1,299.9
Navy	648.1	585.2	1,233.3	125.3	1,358.5
Marine Corps	845.7	-184.4	996.2	-887.1	109.1
Air Force	1,095.8	471.1	1,566.9	-897.2	669.7
Army Reserve	41.0	139.1	180.2	-90.9	89.3
Navy Reserve	3.2	-3.2	0.0	13.6	13.6
Marine Corps Reserve	20.1	8.6	28.6	-6.5	22.2
Air Force Reserve	89.4	-50.7	38.6	-15.8	22.8
Army National Guard	273.2	118.8	392.0	-164.5	227.5
Air National Guard	143.9	<u>-36.6</u>	107.3	<u>-43.9</u>	63.4
<b>Subtotal</b>	<b>4,481.6</b>	<b>1,151.4</b>	<b>5,633.0</b>	<b>-1,756.9</b>	<b>3,876.1</b>
Defense-Wide	128.7	-24.4	104.2	-20.2	84.0
Defense Health Program	<u>259.9</u>	<u>205.0</u>	<u>464.8</u>	<u>-73.9</u>	<u>391.0</u>
<b>Total</b>	<b>4,870.1</b>	<b>1,331.9</b>	<b>6,202.0</b>	<b>-1,850.9</b>	<b>4,351.1</b>

Numbers may not add due to rounding

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

<sup>2</sup>FY19 includes \$ 269.5 million in OCO funding and \$990.4 million associated with disaster recovery

<sup>3</sup>FY20 includes \$158.6 million in OCO funding and \$1,094.3 million associated with disaster recovery

<sup>4</sup>FY21 includes \$458.3 million in OCO funding and \$266.5 million associated with disaster recovery

# FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>

**Demolition costs**  
*(\$ in Millions)*

	<b>FY 2019<sup>2</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>3</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>4</sup></b> <b><u>Estimate</u></b>
Army	56.4	56.3	112.7	-29.3	83.4
Navy	120.0	-120.0	0.0	0.0	0.0
Marine Corps	58.5	20.5	79.0	-18.3	60.6
Air Force	29.8	-12.0	17.9	-9.2	8.7
Army Reserve	11.8	-10.1	1.7	0.2	1.9
Navy Reserve	2.0	-2.0	0.0	0.0	0.0
Marine Corps Reserve	0.0	0.0	0.0	0.0	0.0
Air Force Reserve	1.0	-1.0	0.0	0.0	0.0
Army National Guard	19.8	-5.5	14.2	-3.0	11.2
Air National Guard	0.8	<u>1.6</u>	2.4	<u>-1.2</u>	1.2
<b>Subtotal</b>	<b>300.1</b>	<b>-72.2</b>	<b>227.9</b>	<b>-60.8</b>	<b>167.0</b>
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>
<b>Total</b>	<b>300.1</b>	<b>-72.2</b>	<b>227.9</b>	<b>-60.8</b>	<b>167.0</b>

Numbers may not add due to rounding

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

<sup>2</sup>FY19 does not include OCO funding

<sup>3</sup>FY20 does not include OCO funding

<sup>4</sup>FY21 does not include OCO funding

# **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>**

## **Active Army**

- The O&M, Army appropriation includes \$3,882.1 million in FY 2021 for base and OCO FSRM requirements. These funds reflect a net decrease of \$299.0 million, from the FY 2020 enacted level.
- The FY 2021 program funds facilities sustainment at 81 percent of the requirement.
- The Army's FY 2021 request for R&M funding decreases by \$124.9 million below the FY 2020 enacted level. Funding was reduced after an acceleration of projects in FY 2020 to address the R&M backlog. The FY2021 request supports the Department's overall effort to restore aging and deteriorating facilities, improvements to garrison administrative and operational infrastructure and training support facilities.
- The \$29.3 million decrease to Army demolition funding in FY 2021 reflects funding required for mission critical facility demolition projects. The Army remains committed to disposing potentially hazardous facilities.

## **Active Navy**

- The O&M, Navy appropriation includes \$3,523.1 million in FY 2021 for base and OCO FSRM requirements. These funds reflect a net increase of \$56.4 million from the FY 2020 enacted level.
- The FY 2021 program funds facilities sustainment at 81 percent of the requirement.
- For FY 2021, restoration and modernization continues to focus on fleet operations infrastructure while prioritizing disaster relief repairs. The request includes \$358M increase for fleet operations projects such as Phase 2 of the Kings Bay Trident Refit Facility Drydock repairs. Also, \$219M is requested for earthquake repairs in California to restore critical air weapons research and development infrastructure.

## **Active Marine Corps**

- The O&M, Marine Corps appropriation includes \$938.1 million in FY 2021 for base and OCO FSRM requirements. These funds reflect a net decrease of \$995.9 million from the FY 2020 enacted level.
- The FY 2021 program funds facilities sustainment at 81 percent.
- The overall Marine Corps FY 2021 R&M request decreases by \$887.1 million: a \$43.9 million reduction in energy R&M projects since meeting overall energy intensity facility goals, and a \$843.3 million reduction for one-time hurricane recovery. This request focuses on the recapitalization of critical assets in support of the Commandant's Infrastructure Reset Strategy.

# **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION (SRM) AND DEMOLITION PROGRAMS<sup>1</sup>**

- The Marine Corps maintains alignment with the Commandant's Infrastructure Reset (IR) Strategy while reducing its demolition program by \$18.3 million in FY 2021. The request 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 \$3,388.5 million in FY 2021 for base and OCO FSRM requirements. These funds reflect a net decrease of \$768.5 million from the FY 2020 enacted level, which included \$362 million for disaster recovery.
- The FY 2021 program funds facilities sustainment at 81 percent of the requirement.
- The \$137.8 million increase in Facility Sustainment reflects the Department's continued focus on funding sustainment in order to maximize Operation and Maintenance projects and ensure DoD readiness priorities. Installations are the Air Force's power projection platform, which must be maintained and repaired.
- The overall Air Force FY 2021 R&M request decreases by \$897.2 million: a \$535.2 million reduction in traditional R&M activity and a \$362 million reduction for one-time disaster recovery efforts. The decrease reflects Air Force refocusing funding to other readiness priorities. Restoration and Modernization continues to maximize Operation and Maintenance projects funding through the process of targeting facilities based on mission criticality and state of disrepair while utilizing enterprise-wide real property analysis. This funding level brings the Maintenance and Repair ratio to 1.49 percent of the total Air Force Plant Replacement Value (PRV).

## **Defense-Wide**

- The Defense-Wide activities are requesting \$226.6 million in FY 2021 for FSRM in the O&M, Defense-Wide appropriation. These funds reflect a net decrease of \$21.3 million from the FY 2020 enacted level.

## **Defense Health Program (DHP)**

- The DHP request includes \$981.1 million in FY 2021 for FSRM in its O&M budget activity. These funds reflect a net decrease of \$125.6 million from the FY 2020 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**

## **FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION** **(SRM) AND DEMOLITION PROGRAMS<sup>1</sup>**

- The Guard and Reserve Forces are requesting \$1,720.4 million in FY 2021, which reflects a decrease of \$382.2 million from the FY 2020 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 81 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*

	<b>FY 2019<sup>1</sup> <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>2</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup> <u>Estimate</u></b>
Army	944.7	-186.3	758.4	-28.2	730.2
Navy	955.0	879.0	1,834.0	-137.0	1,697.0
Marine Corps	94.5	5.9	100.4	3.2	103.6
Air Force	3,169.4	-1,883.6	1,285.8	711.4	1,997.2
<b>TOTAL</b>	<b>5,163.6</b>	<b>-1,185.0</b>	<b>3,978.6</b>	<b>549.4</b>	<b>4,528.0</b>
Numbers may not add due to rounding					
<sup>1/</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding, but excludes \$216 million transferred from OMN to the National Defense Sealift fund in accordance with Title 10, United States Code Section 2218.					
<sup>2/</sup> FY 2020 includes OCO funding					
<sup>3/</sup> FY 2021 includes OCO funding for Direct Ware 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 2021 budget request for the Mobilization program of \$4,528.0 million reflects a \$549.4 million increase from the FY 2020 enacted level. The following details the changes in the Mobilization program by Service.

## MOBILIZATION

*\$ in Millions*

<b><u>Afloat Prepositioned Fleet (APF) and Air Mobility Command</u></b>	<b>FY 2019<sup>1</sup> <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>2</sup> <u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup> <u>Estimate</u></b>
Army Prepositioned Stocks (APS)	785.3	-199.4	585.9	-30.1	555.8
Navy Maritime Prepo Ships (MPS)	348.0	253.0	601.0	-119.0	482.0
Air Force Air Mobility Command	<u>2,974.0</u>	-1785.5	<u>1,188.5</u>	200.5	<u>1,389.0</u>
<b>Total</b>	<b>4,107.3</b>	<b>-1,731.9</b>	<b>2,375.4</b>	<b>51.4</b>	<b>2,426.8</b>
Numbers may not add due to rounding.					
<sup>1</sup> / FY 2019 includes Overseas Contingency Operations (OCO) funding, but excludes \$216 million transferred from OMN to the National Defense Sealift fund in accordance with Title 10, United States Code Section 2218.					
<sup>2</sup> / FY 2020 includes OCO funding					
<sup>3</sup> / FY 2021 includes OCO funding for Direct Ware 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 2021 changes include an increase for component purchases of the Inland Petroleum Distribution System and 12 FTEs and contract services to enhance readiness of APS-2 equipment. It also includes a decrease in funding for maintaining Armored Brigade Combat Team equipment set and war reserve stocks at APS-5.

**Navy:** The Navy’s Operation and Maintenance Budget Activity 2, Mobilization, consists of three distinct Activity Groups: 2A, 2B, and 2C.

**2A: Ship Positioning and Surge:** 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 positioning and surge and Ready Reserve Force.

Major FY 2021 changes in this activity group include: a decrease in the Navy Working Capital Fund (NWCF) rate for sixteen Positioning ships and reduced operations of one T-ESD from Full Operating Status (FOS) to ROS-5; an increase in the Transportation Working Capital Fund (TWCF) rate for fifteen Surge vessels and reduced operations of one Container Roll-on/Roll-off

## MOBILIZATION

vessel from ROS-5 to retention status, as the Sealift Support Program is converting from General Fund to NWCF in FY 2021, a decrease for Surge Transportation and Energy Conversion Alterations (T-ALTS) for Large, Medium-Speed, Roll-on/Roll-off ships, as all Surge vessel maintenance and repair are incorporated in Working Capital Fund rates; and an increase to RRF for additional crew members, maintenance and repair on aging ships and the purchase of two used vessels that will enter the fleet in FY 2022. Sealift recapitalization is a three-phased approach: service life extension, purchase used vessels, and new construction.

**2B: Activations/Inactivations:** The Navy's aircraft and ship activation/inactivation programs places aircraft and ships (both nuclear and conventional powered) out of active service, and prepares and maintains them for mobilization purposes or disposal through scrapping and sales.

Major FY 2021 changes in this activity group include: an increase to Ship Inactivations for ship retirements of six Battle Force Ships: USS FREEDOM (LCS 1), USS INDEPENDENCE (LCS 2), USS FORT WORTH (LCS 3), USS CORONADO (LCS 4), USS FORT MCHENRY (LSD 43), and USNS SIOUX (T-ATF 171) included in Line Item 1B1B); and three Combatant Craft: USS ZEPHYR (PC 8), USS SHAMAL (PC 13), and USS TORNADO (PC 14). Funding provides for: Ship Disposal Preparations of Ex-KITTY HAWK (CV 63), Ex-JOHN F KENNEDY (CV 67), Nuclear Surface Ship Disposal of Ex-ENTERPRISE (CVN 65), Nuclear Submarine Disposal of Ex-SAM RAYBURN (MTS 635), USS PROVIDENCE (SSN 719), USS SAN JUAN (SSN 751), USS OKLAHOMA CITY (SSN 723), Ex-PORTSMOUTH (707), Ex-DANIEL WEBSTER (MTS 626), Nuclear Submarine Inactivation without Reactor Compartment Disposal of USS JACKSONVILLE (SSN 699), Nuclear Submarine Reactor Component and Hull Recycling of Ex-NORFOLK (SSN 714), and Ex-ALBUQUERQUE (SSN 706), and Decontamination of Ex-MCKEE (AS 41).

**2C: Mobilization Preparedness:** The Navy's Mobilization Preparedness program is divided into two functional areas: (1) Expeditionary Health Services Systems (EHSS) and (2) Coast Guard Support.

Major FY 2021 changes in this activity group include: a decrease in the NWCF rate for two Hospital Ships; a decrease for completion of the Service Life Extension (SLE) of USNS MERCY (T-AH 19) in FY 2020; a decrease due to full SLE efforts completing in FY 2022 and extending the hull to 2036; and an increase for SLE of USNS COMFORT (T-AH 20) to begin in FY 2021, extending the hull to 2037.

**Marine Corps:** The Marine Corps prepositioning programs are strategic capabilities enabled by their inherent mobility and global laydown. Prepositioning supports the Marine Corps doctrine for rapid employment of expeditionary forces and consists of the Maritime Prepositioning Force (MPF) and the Marine Corps Prepositioning Program-Norway (MCPN). These afloat and ashore programs are forward sited to reduce reaction time in providing combatant commanders with scalable, tailorable Marine Air-Ground Task Forces (MAGTFs) to address missions across the range of military operations.

The MPF program includes costs associated with equipment maintenance, sustainment, program management, and maritime prepositioning exercise related requirements. The MPF program consists of two (2) Maritime Prepositioning Squadrons (MPSRONs) positioned in the U.S. Indo-Pacific Command Area of Responsibility (AOR): MPSRON-2 operating in the Indian Ocean and

## MOBILIZATION

MPSRON-3 operating in the Western Pacific. Each MPSRON consists of seven (7) vessels that provide an array of capabilities and can support up to a Marine Expeditionary Brigade (MEB)-sized force with the requisite equipment and supplies to sustain up to 30 days of combat operations when combined with the unit's Fly-in Echelon (FIE) of organic assets.

The MCPP-N program is bilaterally managed between the Marine Corps and the Government of Norway and includes costs associated with maintenance and supply operations, preparation of equipment for shipment, training and exercise support, and programmatic support for MCPP-N equipment sets and supplies. The primary MCPP-N equipment set supports a shore-based, balanced MAGTF that is built around an infantry battalion, composite squadron, and logistics element enabled for crisis response operations up to a mid-intensity conflict. The FY 2021 changes in this activity group include:

- an increase that supports surveys, research, and assessments of cooperative security locations for optimized future global laydown.

**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; airlift operations supporting the President, Vice President, Cabinet Secretaries, and other high ranking officials; specialized airlift activities supporting the repositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics; and the expansion of American military world-wide communications and data networks. The majority of the FY 2021 increase represents:

- increases due to the Defense Wide Review for Medical Readiness, requirements for the Airlift Readiness Account, Civilian Pay Average Workyear Cost Adjustment, Nuclear Weapon Storage, the Operational Support Airlift and the Airlift Readiness Account (ARA) that covers the difference between revenue and expenses within the TWCF to maintain stable rates for Components.

# MOBILIZATION

## OTHER MOBILIZATION PROGRAMS

*\$ in Millions*

	<b>FY 2019<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup></b> <b><u>Estimate</u></b>
<b>Army</b>					
Strategic Mobility	351.4	32.1	383.5	18.7	402.2
Industrial Preparedness	7.6	-3.0	4.6	-0.9	3.7
<b>Navy</b>					
Activations/Inactivations	158	242	400	-114	286
Ready Reserve Force	310.8	21.5	352.0	84.0	436.0
Expeditionary Health Services Systems	40.0	-20.0	20.0	3.0	23.0
Coast Guard Support	24.0	1.0	25.0	0.0	25.0
<b>Marine Corps</b>					
Prepositioned Equipment	94.5	5.9	100.4	3.2	103.6
<b>Air Force</b>					
Mobilization Preparedness	195.3	-98.0	97.3	511.0	608.3
<b>Total Other Mobilization</b>	<b>1,412.1</b>	<b>-37.9</b>	<b>1,374.2</b>	<b>509.2</b>	<b>1,883.4</b>
Numbers may not add due to rounding.					
<sup>1</sup> / FY 2019 includes Overseas Contingency Operations (OCO) funding, but excludes \$216 million transferred from OMN to the National Defense Sealift fund in accordance with Title 10, United States Code Section 2218.					
<sup>2</sup> FY 2020 includes OCO funding					
<sup>3</sup> / FY 2021 includes OCO funding for Direct Ware 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

## **MOBILIZATION**

capability to deploying forces. The major FY 2021 changes in the Army's strategic mobilization program includes:

- Increases for contract and organic costs and ship leases associated with the Large Medium Speed Roll-On/Roll-Off (LMSR) ships and munitions container ships, and purchases of pharmaceuticals and medical supplies replacing expired items; and
- Reductions due to reduced mission support contracts and removing a one-time increase from the FY 2020 Congressional add for upgrades to prepositioned hospital centers in the U.S. European Command.

The Army Industrial Preparedness in FY 2021 is decreasing by \$1.0 million due to a reduction of 11 FTE civilians.

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 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 2021 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 2021 change is mainly attributable to a transfer in from Defense Health Agency to Mobilization Preparedness for Medical Readiness activities which occur outside of the Military Treatment Facility to the Military Departments. This enables the medical force needed to achieve Congressionally mandated reforms to the Military Health Systems and meet operational capabilities in support of the National Defense Strategy, joint operations, and Service strategic priorities.

## 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 2021 budget request reflects a net increase of \$183.3 million.

*Appropriation Summary*  
\$ in Millions

	<b>FY 2019<sup>1</sup></b>		<b>FY 2020<sup>2</sup></b>		<b>FY 2021<sup>3</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army	3,789.7	-27.5	3,762.2	172.7	3,934.9
Navy	2,358.4	103.4	2,461.8	383.9	2,845.7
Marine Corps	605.4	11.9	617.3	25.4	642.7
Air Force	1,606.2	150.9	1,757.2	-12.7	1,744.5
Space Force	0.0	0.0	0.0	18.7	18.7
Defense Acquisition University (DAU)	180.7	-1.3	179.4	-16.4	163.0
National Defense University (NDU)	94.3	5.5	99.8	-4.1	95.7
Defense Threat Reduction Agency (DTRA)	8.4	7.1	15.5	-1.0	14.5
U.S. Special Operations Command	362.6	9.8	372.4	50.5	422.9
Defense Health Program (DHP)	745.6	3.7	749.3	-433.6	315.7
<b>Total</b>	<b>9,751.4</b>	<b>263.5</b>	<b>10,014.8</b>	<b>183.3</b>	<b>10,198.2</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes \$87.6 million of OCO funding					
<sup>2</sup> FY 2020 includes \$113.3 million of OCO funding					
<sup>3</sup> FY 2021 includes \$205.1 million of OCO funding					

# TRAINING AND EDUCATION

*\$ in Millions*

	<b>FY 2019<sup>1</sup></b> <b><u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020<sup>2</sup></b> <b><u>Enacted</u></b>	<b><u>Change</u></b>	<b>FY 2021<sup>3</sup></b> <b><u>Estimate</u></b>
<b><u>Recruit Training</u></b>					
Army <sup>4</sup>	113.9	3.5	117.4	47.6	165.0
Navy	15.1	-3.5	11.6	1.6	13.2
Marine Corps	18.4	2.9	21.2	-0.5	20.8
Air Force	28.8	-2.4	26.4	-0.3	26.1
<b>Total</b>	<b>176.1</b>	<b>0.5</b>	<b>176.6</b>	<b>48.4</b>	<b>225.1</b>
<b><u>Specialized Skills Training</u></b>					
Army	1,001.1	-36.5	964.6	106.8	1,071.4
Navy	805.2	144.4	949.6	51.4	1,001.0
Marine Corps	102.9	3.7	106.6	3.5	110.1
Air Force	387.2	84.1	471.3	-27.0	444.3
Space Force	0.0	0.0	0.0	16.7	16.7
DHP	252.0	12.7	264.7	-264.2	0.5
DTRA	8.4	7.1	15.5	-1.0	14.5
USSOCOM	331.1	7.5	338.6	51.0	389.6
<b>Total</b>	<b>2,887.9</b>	<b>223.1</b>	<b>3,111.0</b>	<b>-62.7</b>	<b>3,048.3</b>
<b><u>Officer Acquisition</u></b>					
Army	140.2	15.4	155.6	9.6	165.1
Navy	149.0	1.8	150.8	35.4	186.1
Marine Corps	1.1	0.0	1.2	0.0	1.2
Air Force	160.9	-29.9	130.9	11.8	142.7
<b>Total</b>	<b>451.1</b>	<b>-12.7</b>	<b>438.4</b>	<b>56.8</b>	<b>495.2</b>
4/ Includes One Station Unit Training					

## TRAINING AND EDUCATION

*\$ in Millions*

	<b>FY 2019<sup>1</sup></b>		<b>FY 2020<sup>2</sup></b>		<b>FY 2021<sup>3</sup></b>
<b><u>Professional Development</u></b>	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Army	195.7	18.7	214.3	0.9	215.2
Navy	188.5	-3.3	185.2	182.4	367.6
Marine Corps	46.2	2.9	49.1	20.4	69.5
Air Force	267.1	16.9	284.0	16.0	300.0
Space Force	0.0	0.0	0.0	1.9	1.9
DAU	180.7	-1.3	179.4	-16.4	163.0
NDU	94.3	5.5	99.8	-4.1	95.7
USSOCOM	31.5	2.3	33.8	-0.5	33.3
DHP	493.6	-9.0	484.6	-169.5	315.2
<b>Total</b>	<b>1,497.6</b>	<b>32.6</b>	<b>1,530.2</b>	<b>31.2</b>	<b>1,561.4</b>
<b><u>Senior ROTC</u></b>					
Army	514.2	23.9	538.1	-2.5	535.6
Navy	142.6	16.8	159.4	4.3	163.7
Air Force	117.1	4.3	121.4	6.9	128.3
<b>Total</b>	<b>773.8</b>	<b>45.1</b>	<b>818.9</b>	<b>8.6</b>	<b>827.6</b>
<b><u>Flight Training</u></b>					
Army	1,251.7	-29.3	1,222.3	-17.6	1,204.8
Navy	802.5	-63.5	739.0	120.1	859.1
Air Force	538.5	69.3	607.9	8.0	615.9
<b>Total</b>	<b>2,592.7</b>	<b>-23.5</b>	<b>2,569.2</b>	<b>110.5</b>	<b>2,679.7</b>
<b><u>Training Support</u></b>					
Army	573.0	-23.2	549.8	28.0	577.8
Navy	255.6	10.6	266.2	-11.3	254.9
Marine Corps	436.7	2.4	439.2	1.9	441.1
Air Force	106.8	8.5	115.3	-28.1	87.2
<b>Total</b>	<b>1,372.1</b>	<b>-1.6</b>	<b>1,370.5</b>	<b>-9.5</b>	<b>1,360.9</b>

Numbers may not add due to rounding

# **TRAINING AND EDUCATION**

*\$ in Millions*

## **Recruit Training:**

- The Army budget request of \$165.0 million reflects an increase of \$47.6 million, attributable to the Leader-to-Lead initiative to improve Basic Combat Training and individual Soldier readiness. This initiative increase the training effectiveness of Drill Sergeants by increasing FTEs to assume administrative and support duties.
- The Navy budget request of \$13.2 million includes an increase of \$1.6 million to support the Navy's goal to increase enlisted accessions.
- The Marine Corps budget request of \$20.8 million reflects a decrease of \$-0.5 million attributable to a reduction in replacement and replenishment of initial issue gear, armory items, and Chaplain support.
- The Air Force budget request of \$26.1 million includes a decrease of \$-0.3 million attributable to updated projections based on actual historical execution.

## **Specialized Skill Training:**

- The Army budget request of \$1,071.4 million reflects an increase of \$106.8 million attributed to conversion of contract support to civilian instructors and realignments in from Personnel Support for Contingency Deployments and Command, Control, Communications, Computers, and Intelligence.
- The Navy budget request of \$1,001.0 million reflects an increase of \$51.4 million associated with Ready Relevant Learning, which supports additional requirements development and content conversion of technical ratings, DDG-1000 qualification of trainers, and Mariner Skills Training Program at the Center for Surface Combat Systems (CSCS).
- The Marine Corps budget request of \$110.1 million reflects an increase of \$3.5 million associated with the growth in initial and advanced skills training in the Cyber Warfare specialty.
- The Air Force budget request of \$444.3 million reflects a decrease of \$-27.0 million attributable to normalization of the newly activated Special Warfare Training Wing and Special Warfare Human Performance Group, and decreased civilian personnel costs.
- The Space Force budget request of \$16.7 million reflects a transfer in from the Air Force to support the operational standup of the Space Force.
- The Defense Health Program budget request of \$0.5 million reflects a decrease of \$-264.2 million, which is attributed to the transfer of Health Professions Scholarship Programs (HPSP) to the Services' Medical Readiness activities, as part of the Defense Wide Review.

## **TRAINING AND EDUCATION**

- The DTRA budget request of \$14.5 million reflects a decrease of \$-1.0 million attributable to reduced requirements to sustain unique field training sites.
- The USSOCOM budget request of \$389.6 million includes increases of \$51.0 million attributable to civilian realignments and refined compensation projections, and realignments in of funding from Maintenance and Flight Operations.

### **Officer Acquisition:**

- The Army budget request of \$165.1 million reflects an increase of \$9.6 million attributable to increases in transformation of the admission process, faculty talent management, maintenance and lifecycle replacement of physical protection equipment, cemetery grounds and maintenance contract increases that address inspection deficiencies, and website modernization at the U.S. Military Academy (USMA).
- The Navy budget request of \$186.1 million reflects an increase of \$35.4 million attributable to addressing United States Naval Academy facilities and security deficiencies, enhancing faculty development, summer training, information technology hardware and software maintenance support, classrooms and laboratory upgrades, and enhancing Information Technology (IT) and Information Warfare (IW) capability.
- The Marine Corps budget request of \$1.2 million reflects an insignificant change from FY 2020.
- The Air Force budget request of \$142.7 million reflects an increase of \$11.8 million due to adjustments to average civilian personnel workyear costs and an increase in FTEs for facility support operations.

### **Professional Development:**

- The Army budget request of \$215.2 million reflects an increase of \$0.9 million attributable to funding essential automation equipment that supports the U.S. Army War College course instruction.
- The Navy budget request of \$367.6 million reflects an increase of \$182.4 million attributed to the Naval Postgraduate School (NPS) and Navy War College (NWC), including increase for classroom and lab modernization, IT security and life cycle maintenance, correcting physical security shortfalls, and increasing student throughput. The increase also includes a transfer in of Armed Forces Health Professions Scholarship Program (HPSP), Financial Assistance Program (FAP), and medical readiness training from the Defense Health Agency, as part of the Defense Wide Review.
- The Marine Corps budget of \$69.5 million reflects an increase of \$20.4 million attributable to increased support for the Naval Education Enterprise (NEE) advanced technological needs and maintenance, and software modernization for the Enlisted Professional Military Education program.

## **TRAINING AND EDUCATION**

- The Air Force budget request of \$300.0 million reflects an increase of \$16.0 million, which is attributable to additional civilian personnel costs and leveraging new FTEs to replace military personnel.
- The Space Force budget request of \$1.9 million reflects a transfer in from the Air Force to support the operational standup of the Space Force.
- The Defense Acquisition University budget request of \$163.0 million reflects a decrease of \$-16.4 million attributable to a reduction of selected on-campus courses.
- The National Defense University (NDU) budget request of \$95.7 million reflects a decrease of \$-4.1 million attributable to Information Technology modernization.
- The USSOCOM budget request of \$33.3 million reflects a decrease of \$-0.5 million attributable to a reduction in contract support and travel, as part of the Defense Wide Review.
- The Defense Health Program budget request of \$315.2 million reflects a decrease \$-169.5 million which is attributed to the transfer of medical education activities to the Services, as part of the Defense Wide Review.

### **Senior ROTC:**

- The Army budget request of \$535.6 million reflects a decrease of \$-2.5 million primarily driven by a decrease in the Cultural Immersion Program and a reduction in the accessions mission for the Senior Reserve Officer Training Corps from 6,000 to 5,900.
- The Navy budget request of \$163.7 million reflects an increase of \$4.3 million attributable to higher tuition costs at colleges and universities participating in the Navy ROTC program, and support costs for 192 additional Naval Reserve Officer Training Corps (NROTC) scholarships.
- The Air Force budget request of \$128.3 million reflects an increase of \$6.9 million attributable to efforts to fund diversity events and programs during the Pre-Accession and Accessions process.

### **Flight Training:**

- The Army budget request of \$1,204.8 million reflects a decrease of \$-17.6 million attributable to reduction of FTEs due to reduced costs for LUH-72 simulation capability, aviation maintenance, equipment purchases, supplies and materials, and other service contracts.
- The Navy budget request of \$859.1 million reflects an increase of \$120.1 million attributable to equipment, Automated Data Processing (ADP) support, software license renewal, fuel, and contract maintenance for training aircraft.

## **TRAINING AND EDUCATION**

- The Air Force budget request of \$615.9 million reflects an increase of \$8.0 million attributable to Undergraduate Flight Training (UFT) contracted flight services for equipment maintenance by contract and optimization of initiatives designed to use emerging technologies in flight training.

### **Training Support:**

- The Army budget request of \$577.8 million reflects an increase of \$28.0 million attributable to resourcing the Army's development and sustainment of select Army doctrinal publications accessible to Soldiers. This increase also includes support to mobile learning initiatives delivering mobile learning content to Soldiers at the point of need by providing access to knowledge on demand.
- The Navy budget request of \$254.9 million reflects a decrease of \$-11.3 million for Technical Equipment Lifecycle and Training Support for the Amphibious Boat Control Team Trainer (ABCTT) and the Surface Training Readiness Management System (STRMS).
- The Marine Corps budget request of \$441.1 million reflects an increase of \$1.9 million attributed to Integrated Training Exercise (ITX) expansion/enhancements for force on force/adversary/cyber/and full spectrum warfare large-scale exercise training.
- The Air Force budget request of \$87.2 million reflects a decrease of \$-28.1 million attributable to increased usage of emerging technology, which reduces bulk fuel requirements, and adjusted civilian costing based on historical execution.

# TRAINING AND EDUCATION

## PROGRAM DATA

*Hours in Thousands*

<u>Flying Hours</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
Army	217	26	243	-3	240
Navy	263	-36	227	50	277
Air Force	359	36	395	-18	377
<b>Total</b>	<b>839</b>	<b>26</b>	<b>865</b>	<b>29</b>	<b>894</b>

Numbers may not add due to rounding

## WORKLOAD INDICATORS

*Student/Trainee Work-years*

	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
<b>Army</b>	<b>62,842</b>	<b>6,663</b>	<b>69,505</b>	<b>1,385</b>	<b>70,890</b>
Recruit Training	14,439	2,146	16,585	-690	15,895
One Station Unit Training	12,055	-161	11,894	1,663	13,557
Specialized Skill	31,498	4,200	35,698	435	36,133
Officer Acquisition	416	-6	410	43	453
Flight Training	1,269	184	1,453	11	1,464
Professional Development	3,165	300	3,465	-77	3,388
<b>Navy</b>	<b>43,293</b>	<b>-1,054</b>	<b>42,239</b>	<b>1,762</b>	<b>44,001</b>
Recruit Training	6,567	709	7,276	-586	6,690
Specialized Skill	22,505	-42	22,463	3,080	25,543
Officer Acquisition	5,138	61	5,199	-819	4,380
Senior ROTC	3,926	219	4,145	101	4,246
Flight Training	1,359	-276	1,083	131	1,214
Professional Development	3,798	-1,725	2,073	-145	1,928

## TRAINING AND EDUCATION

# TRAINING AND EDUCATION

## WORKLOAD INDICATORS (cont'd)

*Student/Trainee Work-years*

	<b>FY 2019</b>		<b>FY 2020</b>		<b>FY 2021</b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Marine Corps</b>	<b><u>25,485</u></b>	<b><u>1,028</u></b>	<b><u>26,513</u></b>	<b><u>-957</u></b>	<b><u>25,556</u></b>
Recruit Training	9,021	-58	8,963	-330	8,633
Specialized Skill	14,707	559	15,266	-232	15,034
Officer Acquisition	349	11	360	-23	337
Professional Development	1,408	516	1,924	-372	1,552
<b>Air Force</b>	<b><u>25,012</u></b>	<b><u>1,302</u></b>	<b><u>26,314</u></b>	<b><u>2,100</u></b>	<b><u>28,414</u></b>
Recruit Training	4,975	-801	4,174	-730	3,444
Specialized Skill Training	11,983	1,988	13,971	2,820	16,791
Officer Acquisition	4,459	0	4,459	0	4,459
Flight Training	1,895	66	1,961	10	1,971
Professional Development	1,700	49	1,749	0	1,749
<b>Space Force</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>674</u></b>	<b><u>674</u></b>
Recruit Training	0	0	0	0	0
Specialized Skill Training	0	0	0	662	662
Officer Acquisition	0	0	0	0	0
Flight Training	0	0	0	0	0
Professional Development	0	0	0	12	12
<b>Defense Health Program</b>	<b><u>23,050</u></b>	<b><u>881</u></b>	<b><u>23,931</u></b>	<b><u>-11,834</u></b>	<b><u>12,097</u></b>
Officer Acquisition	5,620	231	5,851	-5,154	697
Graduate Medical Education	5,545	2	5,547	-1,442	4,105
Medical Education and Training Campus	6,498	401	6,899	356	7,255
Other Training	5,387	247	5,634	-5,594	40
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 2021 funding of \$1,887.9 million reflects an increase of \$32.6 million over the FY2020 Enacted level.

*\$ in Millions*

<b><u>Funding Summary</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
Army	776.8	106.0	882.8	25.3	908.1
Navy	210.1	35.1	245.2	1.3	246.5
Marine Corps	201.5	8.9	210.4	5.0	215.4
Air Force	171.7	-4.4	167.3	-7.7	159.6
Army Reserve	32.5	5.7	38.2	-3.3	34.9
Air Force Reserve	19.2	2.9	22.1	1.0	23.1
Army National Guard	256.3	-7.4	248.9	2.7	251.6
Air National Guard	9.6	30.8	40.4	8.3	48.7
<b>Total</b>	<b>1677.7</b>	<b>177.6</b>	<b>1855.3</b>	<b>32.6</b>	<b>1887.9</b>
<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 2021 recruiting program reflects an increase of \$31.6 million, which is primarily driven by the Army for recruiting exercise capstone event that provides real world training assessment for students attending the Recruiting and Retention College, and furniture life cycle replacement for recruiting stations to ensure a modern/professional appearance at all recruiting storefronts.

*\$ in Millions*

<u>Recruiting Summary</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Estimate</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
Army	361.5	13.1	374.6	28.3	402.9
Navy	161.3	23.9	185.2	1.6	186.8
Marine Corps	97.7	1.3	99.0	2.9	101.9
Air Force	76.2	-15.3	60.9	-1.9	59.0
Army Reserve	28.7	5.6	34.3	-2.8	31.5
Air Force Reserve	7.6	-0.5	7.1	1.0	8.1
Army National Guard	161.5	-4.7	156.8	1.7	158.5
Air National Guard	8.2	5.2	13.4	0.8	14.2
<b>Total</b>	<b>902.7</b>	<b>28.6</b>	<b>931.3</b>	<b>31.6</b>	<b>962.9</b>
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 2021 Advertising program reflects a decrease of \$-1.0 million, which is primarily driven by the Army due to a reduction of creative production, telemarketing operations, television media, and digital media placements.

*\$ in Millions*

<u>Advertising Summary</u>	<u>FY 2019 Actual</u>	<u>Change</u>	<u>FY 2020 Estimate</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
Army	256.6	68.2	324.8	-5.1	319.7
Navy	48.8	11.2	60.0	-0.3	59.7
Marine Corps	103.8	7.6	111.4	2.1	113.5
Air Force	92.3	9.5	101.8	-5.7	96.1
Army Reserve	3.8	0.1	3.9	-0.5	3.4
Air Force Reserve	11.6	3.4	15.0	0.0	15.0
Army National Guard	94.8	-2.7	92.1	1.0	93.1
Air National Guard	1.4	25.6	27.0	7.5	34.5
<b>Total</b>	<b>613.1</b>	<b>122.9</b>	<b>736.0</b>	<b>-1.0</b>	<b>735.0</b>
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 469 Military Entrance Test (MET) sites. 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 MET sites, 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 2021 Examining program reflects an increase of \$2.0 million. The increase is driven by information technology modernization efforts to modernize the applicant processing system.

*\$ in Millions*

<u>Examining Summary</u>	<b>FY 2019 Actual</b>	<b>Change</b>	<b>FY 2020 Estimate</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Army	158.7	24.7	183.4	2.1	185.5
Air Force	3.2	1.4	4.6	-0.1	4.5
<b>Total</b>	<b>161.9</b>	<b>26.1</b>	<b>188.0</b>	<b>2.0</b>	<b>190.0</b>

Numbers may not add due to rounding

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

*\$ in Millions*

<u>C3</u>	FY 2019 <sup>1</sup> Actual	Change	FY 2020 <sup>2</sup> Enacted	Change	FY 2021 <sup>3</sup> Estimate
Army	1,860.0	-121.9	1,738.1	58.4	1,796.5
Navy	1,078.2	18.8	1,097.0	108.7	1,205.7
Marine Corps	93.4	-35.2	58.1	-10.2	47.9
Air Force	4,668.4	-737.5	3,930.9	-821.2	3,109.7
Space Force	0.0	0.0	0.0	929.0	929.0
DW	1,623.8	113.4	1,737.2	-34.3	1,702.9
Army Reserve	168.6	13.9	182.5	-12.1	170.4
Navy Reserve	16.6	1.3	17.9	0.0	17.9
MC Reserve	1.1	0.2	1.3	0.0	1.4
Air Force Reserve	122.2	-58.8	63.4	12.5	75.9
Army Guard	353.6	-28.6	325.0	3.8	328.8
Air Guard	36.3	11.5	47.8	-2.3	45.5
DHP	54.6	1.1	55.7	-2.7	53.0
<b>Total</b>	<b>10,076.8</b>	<b>-821.8</b>	<b>9,254.9</b>	<b>229.6</b>	<b>9,484.6</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 excludes OCO					
<sup>3</sup> FY 2021 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 2021 budget request of \$9,484.6 million reflects an increase of \$229.6 million compared to the FY 2020 Enacted level.

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

*\$ in Millions*

<u>C3</u>	FY 2019 <sup>1</sup> <u>Actual</u>	<u>Change</u>	FY 2020 <sup>2</sup> <u>Enacted</u>	<u>Change</u>	FY 2021 <sup>3</sup> <u>Estimate</u>
<b>Data Communications</b>					
Sustaining Base Communications	2,160.8	143.2	2,303.9	188.2	2,492.2
Long Haul Communications	1,549.8	-552.0	997.8	65.7	1,063.5
Deployable and Mobile Communications	940.2	-424.7	515.5	9.2	524.7
<b>Sub Total (data communications)</b>	<b>4,650.8</b>	<b>-833.5</b>	<b>3,817.2</b>	<b>263.1</b>	<b>4,080.4</b>
<b>Command and Control (C2)</b>					
National	566.7	75.0	641.7	156.3	798.0
Operational	1,923.8	-344.3	1,579.4	-107.8	1,471.6
Tactical	1,095.9	80.0	1,175.9	-80.1	1,095.8
<b>Sub Total C2</b>	<b>3,586.3</b>	<b>-189.3</b>	<b>3,397.0</b>	<b>-31.6</b>	<b>3,365.4</b>
<b>C3-Related</b>					
Navigation	150.8	-14.6	136.2	-4.3	131.9
Meteorology	177.9	-10.2	167.7	43.7	211.4
Combat Identification	363.0	10.2	373.2	22.7	395.9
Information Assurance & Cyber Activities	1,147.9	215.6	1,363.5	-64.0	1,299.5
<b>Sub Total C3 related</b>	<b>1,839.6</b>	<b>201.0</b>	<b>2,040.6</b>	<b>-1.9</b>	<b>2,038.7</b>
<b>Total</b>	<b>10,076.8</b>	<b>-821.8</b>	<b>9,254.9</b>	<b>229.6</b>	<b>9,484.6</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 excludes OCO					
<sup>3</sup> FY 2021 excludes OCO funding					

## COMMAND, CONTROL, AND COMMUNICATIONS (C3)

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

**Command and Control (C2):** This category of C2 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 2021 budget request of \$3,365.4 million reflects a decrease of \$31.6 million below the FY 2020 funding level. Major changes include:

- The Army Active Component budget increased funds for information technology equipment maintenance requirements for the Identity Intelligence Program, which assists interagency personnel and partner nations countering threat networks.
- The Air Force Active Component budget request decreased due to a projected reduction in depot maintenance for space warning systems maintenance.

**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 2021 budget request of \$4,080.4 million reflects an increase of \$263.1 million above the FY 2020 requested level. The following are the most significant changes:

- The Army Active Component budget request of \$746.9 million reflects an increase of \$50.6 million due to an increase in the DISA cost recovery model.
- The Navy Active Component budget request of \$630.1 million includes an increase of \$12.9 million for implementation of the Aviation Command and Control (AC2) Modem and expanded (AC2) Modem capability within the commercial broadband satellite program.
- The Air Force Active Component budget request of \$66.6 million includes an increase of \$156.1 million due to the continuing transition of Enterprise Information Technology as a Service.

## **COMMAND, CONTROL, AND COMMUNICATIONS (C3)**

**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 2021 budget request of \$2,038.7 million reflects a decrease of \$1.9 million below the FY 2020 funding level. The significant changes include:

- The Army Active Component budget request of \$464.1 million reflects a decrease of \$87.1 million through pursuit of contract efficiencies in the Risk Management Framework accreditation of Army command IT systems and applications, and reduced contract funding to Regional Cyber Centers.
- The Navy Active Component budget request of \$504.9 million reflects an increase of \$42.5 million to fund the implementation of Aviation Command and Control (AC2) Modem and expanded AC2 Modem capability within the Commercial Broadband Satellite Program. Maritime Integrated Broadcast Service (MIBS) due to increased fleet sustainment and maintenance driven by the integration of Internet Protocol switches on multiple surface platforms.
- The Air Force Active Component budget request of \$378.7 million includes an increase of \$42.8 million for meteorology requirements, including increased civilian pay costing and increased maintenance of weather service forecasting systems.

# TRANSPORTATION

*\$ In Millions*

	<b>FY 2019<sup>1</sup></b>	<b>Change</b>	<b>FY 2020<sup>2</sup></b>	<b>Change</b>	<b>FY 2021<sup>3</sup></b>
	<b><u>Actual</u></b>		<b><u>Enacted</u></b>		<b><u>Estimate</u></b>
Army	1,186.2	-630.2	556.0	-64.1	491.9
Navy	229.0	-72.0	157.0	8.0	165.0
Marine Corps	89.1	-59.2	29.9	2.1	32.0
Air Force	282.8	-118.5	164.3	-11.1	153.2
Army Reserve	9.7	4.8	14.5	1.0	15.5
Air Force Reserve	6.2	-2.3	3.9	1.7	5.6
Navy Reserve	9.3	0.1	9.4	0.1	9.5
Army National Guard	6.2	3.6	9.8	-0.8	9.0
Air National Guard	12.6	-1.3	11.3	1.0	12.3
DoD Education Activity	27.3	0.0	27.3	0.5	27.8
Defense Logistics Agency	0.1	0.0	0.1	0.0	0.1
Defense Threat Reduction Agency	5.5	-0.1	5.4	0.2	5.6
Joint Chief of Staff	164.8	12.5	177.3	-16.4	160.9
<b>Total</b>	<b>2,028.7</b>	<b>-862.6</b>	<b>1,166.1</b>	<b>-77.8</b>	<b>1,088.3</b>
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes \$1,448.2 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					
<sup>3</sup> FY 2021 includes \$1,151.3 million of OCO funding					

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

## **TRANSPORTATION**

In FY 2021, total DoD transportation costs are \$1,088.3 million, a decrease of \$77.8 million below FY 2020 Enacted level.

- The Army Active Component budget request of \$491.9 million reflects a decrease of \$64.1 million in the second destination transportation program. The decrease is mainly attributable to a price change for Army as a result of the Department's decisions that resulted in projected savings for DLA parts, supply, storage, and distribution. Other reductions included maintenance of War Reserve Stockpiles that are no longer required because the retrograde of non-cluster munitions has been completed.
- The Navy Active Component budget request of \$165.0 million reflects an increase of \$8.0 million in the second destination transportation program mainly attributable with to the Military Commands Sealift for surface deployment and distribution center requirements.
- The Air Force Active Component budget request of \$153.2 million reflects a decrease of \$11.1 million in the second destination transportation program. Predominantly in the area of Overseas Mail category.
- The Joint Chiefs of Staff budget request of \$160.9 million reflects a decrease of \$16.4 million in the second destination transportation program. The reduction was the result of the Defense-Wide Review efficiencies within the Joint Staff.

# 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 2019 <sup>1</sup> <u>Actual</u>	<u>Change</u>	FY 2020 <sup>2</sup> <u>Enacted</u>	<u>Change</u>	FY 2021 <sup>2</sup> <u>Estimate</u>
<b>Major Commodity</b>	35.4	0.3	35.7	0.5	36.2
Military Supplies and Equipment	35.4	0.3	35.7	0.5	36.2
<b>Mode of Shipment</b>	35.4	0.3	35.7	0.5	36.2
<b>Military Commands</b>	4.6	0.2	4.8	0.1	4.8
Airlift	4.6	0.2	4.8	0.1	4.8
<b>Commercial</b>	30.8	0.1	30.9	0.5	31.4
Surface	28.0	0.0	27.9	0.6	28.5
Air	2.9	0.1	3.0	-0.1	2.9
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 does not include Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 and FY 2021 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

*\$ In Millions*

	<b>FY 2019<sup>1</sup></b>	<b>Change</b>	<b>FY 2020<sup>2</sup></b>	<b>Change</b>	<b>FY 2021<sup>3</sup></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
<b>Major Commodity</b>	<b>1,993.3</b>	<b>-862.9</b>	<b>1,130.4</b>	<b>-78.3</b>	<b>1,052.1</b>
Military Supplies and Equipment	1,823.9	-879.8	944.1	-81.2	862.9
Mail Overseas	56.2	8.9	65.1	6.3	71.4
Subsistence	11.6	2.5	14.1	0.4	14.5
Base Exchange	101.6	5.5	107.1	-3.8	103.3
<b>Mode of Shipment</b>	<b>1,993.3</b>	<b>-862.9</b>	<b>1,130.4</b>	<b>-78.3</b>	<b>1,052.1</b>
<b>Military Commands</b>	<b>808.7</b>	<b>-338.0</b>	<b>470.7</b>	<b>-25.2</b>	<b>445.6</b>
Surface	57.6	-23.9	31.7	-1.2	30.5
Sealift	393.2	-199.9	193.3	-16.3	182.0
Airlift	357.9	-110.1	245.8	-12.7	233.1
Other					
<b>Commercial</b>	<b>1,184.6</b>	<b>-524.9</b>	<b>659.7</b>	<b>-53.2</b>	<b>606.5</b>
Surface	338.4	-126.1	214.3	-6.7	203.8
Sealift	311.2	-162.5	206.7	-16.4	191.3
Airlift	385.4	-160.7	168.7	-20.9	145.7
Other	149.6	-79.6	70.0	-4.1	65.7
Numbers may not add due to rounding					
<sup>1</sup> FY 2019 includes Overseas Contingency Operations (OCO) funding					
<sup>2</sup> FY 2020 includes \$1,448.2 million of OCO funding for Direct War costs, Enduring OCO requirements, and OCO for Base requirements					
<sup>3</sup> FY 2021 includes \$1,151.3 million of OCO funding					

## TRANSPORTATION

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

*\$ in Millions*

## I. FINANCIAL SUMMARY (\$ IN MILLIONS):

	APPN	SAG	FY 19 Actual	FY 20 Enact	FY 21 Est	FY 22 Est	FY23 Est	FY24 Est	FY25 Est
<b>Estimated Requirements</b>									
Defense POW/MIA Accounting Agency	0100	4GTC	154.9	168.4	129.2	130.3	132.5	135.9	138.7
Defense POW/MIA Accounting Agency	0300		0	1.1	0.5	0.5	0.5	0.5	0.5
Armed Forces DNA Identification Laboratory	0130	103	19.1	19.2	19.2	19.2	19.2	19.2	19.2
<b>Total</b>			174.0	188.7	148.9	150.0	152.2	155.6	158.4
<b>Budget</b>									
Defense POW/MIA Accounting Agency	0100	4GTC	154.9	168.4	129.2	130.3	132.5	135.9	138.7
Defense POW/MIA Accounting Agency	0300		0	1.1	0.5	0.5	0.5	0.5	0.5
Armed Forces DNA Identification Laboratory	0130	103	19.1	19.2	19.2	19.2	19.2	19.2	19.2
<b>Total</b>			174.0	188.7	148.9	150.0	152.2	155.6	158.4
<b>Percent of Estimated Requirements to Budget</b>									
Defense POW/MIA Accounting Agency	0100	4GTC	100%	100%	100%	100%	100%	100%	100%
Defense POW/MIA Accounting Agency	0300		-	-	100%	100%	100%	100%	100%
Armed Forces DNA Identification Laboratory	0130	103	100%	100%	100%	100%	100%	100%	100%
<b>Total</b>			100%	100%	100%	100%	100%	100%	100%

## II. 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**

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.

### **III. NARRATIVE PROGRAM DESCRIPTION BY APPN, LINE ITEM, SAG/BLI:**

DPAA's FY 2020 Congressional program increases +\$24M (+\$10M for Korean Conflict, +\$9M for Missing in Action accounting program, and +\$5M for Identifying remains from WWII in EUCOM.

AFDIL's analysis of DNA samples remains a critical aspect of the Department's POW/MIA accounting mission.

### **IV. SHORTFALLS (\$ IN THOUSANDS):**

N/A

# **CIVILIAN PERSONNEL**

## *Full-Time Equivalent*

Department of Defense (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. As part of the Department's Total Force of military personnel, government civilians, and contracted support, the civilian workforce is critical to our national security.

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 2021 budget reflects evolving critical demand areas, while at the same time striving to meet statutory guidelines, which require the Department to manage its civilian workforce on the basis of workload and available funds, and without constraint on end strength. 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.

Overall, the Department is decreasing civilians from FY 2020 enacted levels. The Department continues to improve business practices by eliminating unintended redundancies within the workforce and by consolidating and improving our Human Resources and Information Technology (IT) systems. Modest growth within the Military Departments can be mainly attributed to transfers of civilians from Defense-Wide Agencies, as a result the Defense-Wide Review. Additionally, there are projected civilian increases tied to skillsets directly related to 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 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

# CIVILIAN PERSONNEL

## *Full-Time Equivalent*

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.

Additionally, the FY 2021 direct civilian pay and benefits increases by more than \$3.1 billion over the FY 2020 enacted level. This is driven by an FY 2021 one percent pay request that responsibly builds on the FY 2020 3.1 percent pay increase. Additional growth is driven by the 1.3 percent Federal Employees Retirement System agency contribution, and a one percent increase in civilian performance awards spending—excluding Senior Executive Service, Senior Level, and Scientific or Professional positions. These benefits allow the Department to remain competitive with the private sector in attracting and retaining world-class personnel to support and execute the Department’s missions.

The DoD civilian workforce presented in the Department’s FY 2021 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.

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b><u>By Department/Defense-Wide</u></b>					
Army <sup>/1</sup>	190,301	2,053	192,354	5,485	197,839
Navy	218,103	827	218,930	1,971	220,901
Air Force	172,156	2,321	174,477	-1,733	172,744
Defense-Wide <sup>2</sup>	<u>215,768</u>	<u>5,507</u>	<u>221,275</u>	<u>-7,087</u>	<u>214,188</u>
<b>DoD Total</b>	<b>796,328</b>	<b>10,708</b>	<b>807,036</b>	<b>-1,364</b>	<b>805,672</b>

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b><u>By Type of Hire</u></b>					
U.S. Direct Hire <sup>2</sup>	749,553	10,769	760,322	-1,160	759,162
Foreign National Direct Hire	<u>14,304</u>	<u>317</u>	<u>14,621</u>	-190	<u>14,431</u>
Total – Direct Hire	763,857	11,086	774,943	-1,350	773,593
Foreign National Indirect Hire	<u>32,471</u>	<u>-378</u>	<u>32,093</u>	-14	<u>32,079</u>
<b>DoD Total</b>	<b>796,328</b>	<b>10,708</b>	<b>807,036</b>	<b>-1,364</b>	<b>805,672</b>
<b><u>By Appropriation Categories</u></b>					
Operation and Maintenance, Active & Defense-Wide <sup>2</sup>	411,485	20,905	432,390	3,927	436,317
Operation and Maintenance, Reserve	22,310	1,403	23,713	-204	23,509
Operation and Maintenance, National Guard	48,352	-2,478	45,874	-1,961	43,913
Research, Development, Test, and Evaluation	44,311	868	45,179	557	45,736
Military Construction	844	865	1,709	-1	1,708
Family Housing	2,132	213	2,345	498	2,843
Procurement		451	451	0	451
Defense Working Capital Funds	202,326	-9,170	193,156	1,119	194,275
Defense Health Program	62,968	-2,424	60,544	-3,624	56,920
Defense Acquisition Workforce Development Fund	<u>1,600</u>	<u>75</u>	<u>1,675</u>	<u>-1,675</u>	<u>0</u>
<b>DoD Total</b>	<b>796,328</b>	<b>10,708</b>	<b>807,036</b>	<b>-1,364</b>	<b>805,672</b>
<sup>1</sup> Excludes Cemeterial Expenses					
<sup>2</sup> Includes Allocation FTEs from the FMS Trust Fund					
<b>ARMY</b>					
<b><u>Direct Hires by Appropriation</u></b>	-	-		-	-
<u>Operation and Maintenance, Army</u>					
U. S. Direct Hire	96,153	-1,111	95,042	4,216	99,258
Foreign National Direct Hire	<u>5,264</u>	<u>211</u>	<u>5,475</u>	<u>-38</u>	<u>5,437</u>

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Total Direct Hire	101,417	-900	100,517	4,178	104,695
<u>Operation and Maintenance, Army Reserve</u>					
U. S. Direct Hire	9,933	179	10,112	133	10,245
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9,933	179	10,112	133	10,245
<u>Operation and Maintenance, Army National Guard</u>					
U. S. Direct Hire	26,838	-77	26,761	778	27,539
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26,838	-77	26,761	778	27,539
<u>Research, Development, Test, and Evaluation, Army</u>					
U. S. Direct Hire	18,333	-489	17,844	79	17,923
Foreign National Direct Hire	<u>0</u>	<u>106</u>	<u>106</u>	<u>0</u>	<u>106</u>
Total Direct Hire	18,333	-383	17,950	79	18,029
<u>Chemical Agents and Munitions Destruction, Defense</u>					
U. S. Direct Hire		451	451	0	451
Foreign National Direct Hire	-	<u>0</u>	-	<u>0</u>	<u>0</u>
Total Direct Hire	0	451	451	0	451
<u>Military Construction, Army</u>					
U. S. Direct Hire	574	675	1,249	0	1,249
Foreign National Direct Hire	<u>27</u>	<u>139</u>	<u>166</u>	<u>0</u>	<u>166</u>
Total Direct Hire	601	814	1,415	0	1,415
<u>Family Housing, Army</u>					
U. S. Direct Hire	281	293	293	111	404

**CIVILIAN PERSONNEL**

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Foreign National Direct Hire	63	6	69	0	69
Total Direct Hire	344	299	362	111	473
<u>Working Capital Fund, Army</u>					
U. S. Direct Hire	21,647	1,593	23,240	-14	23,226
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	21,647	1,593	23,240	-14	23,226
<b>Army Total</b>					
U. S. Direct Hire	<b>173,759</b>	<b>1,514</b>	<b>174,992</b>	<b>5,303</b>	<b>180,295</b>
Foreign National Direct Hire	<b>5,354</b>	<b>462</b>	<b>5,816</b>	<b>-38</b>	<b>5,778</b>
Total Direct Hire	<b>179,113</b>	<b>1,976</b>	<b>180,808</b>	<b>5,265</b>	<b>186,073</b>
<b>Indirect Hires by Appropriation</b>					
Operation and Maintenance, Army	<u>10,871</u>	<u>262</u>	<u>11,133</u>	<u>220</u>	<u>11,353</u>
Research, Development, Test & Evaluation, Army	0	0	0	0	0
Military Construction, Army	<u>194</u>	<u>51</u>	<u>245</u>	<u>0</u>	<u>245</u>
Family Housing, Army	<u>123</u>	<u>45</u>	<u>168</u>	<u>0</u>	<u>168</u>
Total Indirect Hire	<b>11,188</b>	<b>358</b>	<b>11,546</b>	<b>220</b>	<b>11,766</b>
<b>Army Total</b>					
Total Direct Hire	<b>179,113</b>	<b>1,976</b>	<b>180,808</b>	<b>5,265</b>	<b>186,073</b>
Total Indirect Hire	<b>11,188</b>	<b>358</b>	<b>11,546</b>	<b>220</b>	<b>11,766</b>
Total Army Civilians	<b>190,301</b>	<b>2,334</b>	<b>192,354</b>	<b>5,485</b>	<b>197,839</b>
<b>NAVY</b>					
<b>Direct Hires by Appropriation</b>					
Operation and Maintenance, Navy					

CIVILIAN PERSONNEL

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
U. S. Direct Hire	94,388	12,131	106,519	1,058	107,577
Foreign National Direct Hire	<u>1,313</u>	<u>304</u>	<u>1,617</u>	<u>10</u>	<u>1,627</u>
Total Direct Hire	95,701	12,435	108,136	1,068	109,204
<u>Operation and Maintenance, Marine Corps</u>					
U. S. Direct Hire	16,138	309	16,447	337	16,784
Foreign National Direct Hire	<u>0</u>	<u>34</u>	<u>34</u>	<u>0</u>	<u>34</u>
Total Direct Hire	16,138	343	16,481	337	16,818
<u>Operation and Maintenance, Navy Reserve</u>					
U. S. Direct Hire	783	160	943	-21	922
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	783	160	943	-21	922
<u>Operation and Maintenance, Marine Corps Reserve</u>					
U. S. Direct Hire	214	53	267	0	267
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	214	53	267	0	267
<u>Research, Development, Test &amp; Evaluation, Navy</u>					
U. S. Direct Hire	890	129	1,019	-268	751
Foreign National Direct Hire	<u>0</u>	<u>156</u>	<u>156</u>	<u>-154</u>	<u>2</u>
Total Direct Hire	890	285	1,175	-422	753
<u>Department of Defense Base Closure, Navy</u>					
U. S. Direct Hire	49	0	49	-1	48
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	49	0	49	-1	48

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<u>Working Capital Fund, Navy</u>					
U. S. Direct Hire	90,484	-11,248	79,236	815	80,051
Foreign National Direct Hire	<u>548</u>	<u>-457</u>	<u>91</u>	<u>0</u>	<u>91</u>
<b>Total Direct Hire</b>	<b>91,032</b>	<b>-11,705</b>	<b>79,327</b>	<b>815</b>	<b>80,142</b>
<u>Family Housing, Navy</u>					
U. S. Direct Hire	435	106	541	182	723
Foreign National Direct Hire	<u>107</u>	<u>-5</u>	<u>102</u>	<u>-14</u>	<u>88</u>
<b>Total Direct Hire</b>	<b>542</b>	<b>101</b>	<b>643</b>	<b>168</b>	<b>811</b>
<b><u>Navy Total</u></b>					
U. S. Direct Hire	187,029	1,278	188,307	1,765	190,072
Foreign National Direct Hire	<u>1,968</u>	<u>-2</u>	<u>1,966</u>	<u>-158</u>	<u>1,808</u>
<b>Total Direct Hire</b>	<b>188,997</b>	<b>1,276</b>	<b>190,273</b>	<b>1,607</b>	<b>191,880</b>
<b><u>Marine Corps Total</u></b>					
U. S. Direct Hire	16,352	362	16,714	337	17,051
Foreign National Direct Hire	<u>0</u>	<u>34</u>	<u>34</u>	<u>0</u>	<u>34</u>
<b>Total Direct Hire</b>	<b>16,352</b>	<b>396</b>	<b>16,748</b>	<b>337</b>	<b>17,085</b>
<b><u>Department of Navy Total</u></b>					
U. S. Direct Hire	<b>203,381</b>	<b>1,640</b>	<b>205,021</b>	<b>2,102</b>	<b>207,123</b>
Foreign National Direct Hire	<u>1,968</u>	<u>32</u>	<u>2,000</u>	<u>-158</u>	<u>1,842</u>
<b>Total Direct Hire</b>	<b>205,349</b>	<b>1,672</b>	<b>207,021</b>	<b>1,944</b>	<b>208,965</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Navy	<u>5,237</u>	<u>2,155</u>	<u>7,392</u>	<u>27</u>	<u>7,419</u>
Operation and Maintenance, Marine Corps	<u>4,873</u>	<u>-1,305</u>	<u>3,568</u>	<u>0</u>	<u>3,568</u>

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Research, Development, Test & Evaluation, Navy	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>2</u>
Working Capital Fund, Navy	<u>2,518</u>	<u>-1,696</u>	<u>822</u>	<u>0</u>	<u>822</u>
Family Housing, Navy	<u>124</u>	<u>1</u>	<u>125</u>	<u>0</u>	<u>125</u>
<b>Total Indirect Hire</b>	<b>12,754</b>	<b>-845</b>	<b>11,909</b>	<b>27</b>	<b>11,936</b>
<b><u>Department of Navy Total</u></b>					
<b>Total Direct Hire</b>	<b>205,349</b>	<b>1,672</b>	<b>207,021</b>	<b>1,944</b>	<b>208,965</b>
<b>Total Indirect Hire</b>	<b>12,754</b>	<b>-845</b>	<b>11,909</b>	<b>27</b>	<b>11,936</b>
<b>Total Navy Civilians</b>	<b>218,103</b>	<b>827</b>	<b>218,930</b>	<b>1,971</b>	<b>220,901</b>

<b>AIR FORCE</b>					
<b><u>Direct Hires by Appropriation</u></b>					
<b><u>Operation and Maintenance, Air Force</u></b>					
U. S. Direct Hire	75,195	4,559	79,754	-3,022	76,732
Foreign National Direct Hire	<u>4,201</u>	<u>0</u>	<u>4,201</u>	<u>0</u>	<u>4,201</u>
<b>Total Direct Hire</b>	<b>79,396</b>	<b>4,559</b>	<b>83,955</b>	<b>-3,022</b>	<b>80,933</b>
<b><u>Operation and Maintenance, Air Force Reserve</u></b>					
U. S. Direct Hire	11,380	1,011	12,391	-316	12,075
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>11,380</b>	<b>1,011</b>	<b>12,391</b>	<b>-316</b>	<b>12,075</b>
<b><u>Operation and Maintenance, Air National Guard</u></b>					
U. S. Direct Hire	21,514	-2,401	19,113	-2,739	16,374
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b>21,514</b>	<b>-2,401</b>	<b>19,113</b>	<b>-2,739</b>	<b>16,374</b>
<b><u>Operation and Maintenance, Space Force</u></b>					

**CIVILIAN PERSONNEL**

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
U. S. Direct Hire	0	122	122	1,403	1,525
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	122	122	1,403	1,525
<u>Research, Development, Test &amp; Evaluation, Air Force</u>					
U. S. Direct Hire	21,728	1,123	22,851	-1,050	21,801
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	21,728	1,123	22,851	-1,050	21,801
<u>Research, Development, Test &amp; Evaluation, Space Force</u>					
U. S. Direct Hire	0	0	0	2,020	2,020
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	2,020	2,020
<u>Working Capital Fund, Air Force</u>					
U. S. Direct Hire	32,627	-2,191	30,436	1,763	32,199
Foreign National Direct Hire	<u>255</u>	<u>30</u>	<u>285</u>	<u>0</u>	<u>285</u>
Total Direct Hire	32,882	-2,161	30,721	1,763	32,484
<u>Family Housing, Air Force</u>					
U. S. Direct Hire	380	81	461	219	680
Foreign National Direct Hire	<u>230</u>	<u>-2</u>	<u>228</u>	<u>0</u>	<u>228</u>
Total Direct Hire	610	79	689	219	908
<b><u>Air Force Total</u></b>					
U. S. Direct Hire	<b>162,824</b>	<b>2,304</b>	<b>165,128</b>	<b>-1,722</b>	<b>163,406</b>
Foreign National Direct Hire	<b>4,686</b>	<b>28</b>	<b>4,714</b>	<b>0</b>	<b>4,714</b>
Total Direct Hire	<b>167,510</b>	<b>2,332</b>	<b>169,842</b>	<b>-1,722</b>	<b>168,120</b>

CIVILIAN PERSONNEL

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Air Force	<u>3,973</u>	<u>0</u>	<u>3,973</u>	<u>-11</u>	<u>3,962</u>
Research, Development, Test & Evaluation, Air Force	<u>9</u>	<u>-7</u>	<u>2</u>	<u>0</u>	<u>2</u>
Working Capital Fund, Air Force	<u>275</u>	<u>27</u>	<u>302</u>	<u>0</u>	<u>302</u>
Family Housing, Air Force	<u>389</u>	<u>-31</u>	<u>358</u>	<u>0</u>	<u>358</u>
<b>Total Indirect Hire</b>	<b><u>4,646</u></b>	<b><u>20</u></b>	<b><u>4,635</u></b>	<b><u>-11</u></b>	<b><u>4,624</u></b>
<b><u>Air Force Total</u></b>					
<b>Total Direct Hire</b>	<b><u>167,510</u></b>	<b><u>2,332</u></b>	<b><u>169,842</u></b>	<b><u>-1,722</u></b>	<b><u>168,120</u></b>
<b>Total Indirect Hire</b>	<b><u>4,646</u></b>	<b><u>20</u></b>	<b><u>4,635</u></b>	<b><u>-11</u></b>	<b><u>4,624</u></b>
<b>Total Air Force Civilians</b>	<b><u>172,156</u></b>	<b><u>2,352</u></b>	<b><u>174,477</u></b>	<b><u>-1,733</u></b>	<b><u>172,744</u></b>

<b>DEFENSE-WIDE ACTIVITIES</b>					
<b><u>Direct Hires by Appropriation</u></b>					
<b><u>Operation and Maintenance, Defense Wide</u></b>					
U. S. Direct Hire	<u>91,163</u>	<u>3,188</u>	<u>94,351</u>	<u>-274</u>	<u>94,077</u>
Foreign National Direct Hire	<u>444</u>	<u>0</u>	<u>444</u>	<u>1</u>	<u>445</u>
<b>Total Direct Hire</b>	<b><u>91,607</u></b>	<b><u>3,188</u></b>	<b><u>94,795</u></b>	<b><u>-273</u></b>	<b><u>94,522</u></b>
<b><u>Research, Development, Test &amp; Evaluation, Defense Wide</u></b>					
U. S. Direct Hire	<u>3,349</u>	<u>-150</u>	<u>3,199</u>	<u>-70</u>	<u>3,129</u>
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Direct Hire</b>	<b><u>3,349</u></b>	<b><u>-150</u></b>	<b><u>3,199</u></b>	<b><u>-70</u></b>	<b><u>3,129</u></b>
<b><u>Working Capital Fund</u></b>					
U. S. Direct Hire	<u>49,456</u>	<u>4,661</u>	<u>54,117</u>	<u>-1,524</u>	<u>52,593</u>
Foreign National Direct Hire	<u>704</u>	<u>-46</u>	<u>658</u>	<u>7</u>	<u>665</u>

**CIVILIAN PERSONNEL**

# CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020 Enacted</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
Total Direct Hire	50,160	4,615	54,775	-1,517	53,258
<u>Pentagon Reservation Fund</u>					
U. S. Direct Hire	1,618	68	1,686	68	1,754
<u>National Defense Stockpile</u>					
U. S. Direct Hire	68	4	72	0	72
<u>Building Maintenance Fund</u>					
U. S. Direct Hire	158	-34	124	12	136
<u>Defense Health Program</u>					
U. S. Direct Hire	60,435	-2,251	58,184	-3,380	54,804
Foreign National Direct Hire	<u>1,148</u>	<u>-159</u>	<u>989</u>	<u>-2</u>	<u>987</u>
Total Direct Hire	61,583	-2,410	59,173	-3,382	55,791
<u>U. S. Court of Appeals for the Armed Forces</u>					
U. S. Direct Hire	55	4	59	0	59
<u>Office of the Inspector General</u>					
U. S. Direct Hire	1,687	27	1,714	0	1,714
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,687	27	1,714	0	1,714
<u>Defense Acquisition Workforce Development Fund</u>					
U. S. Direct Hire	1,600	75	1,675	-1,675	0

CIVILIAN PERSONNEL

## CIVILIAN PERSONNEL

*Full-Time Equivalent*

	<u>FY 2019 Actuals</u>	<u>Change</u>	<u>FY 2020 Enacted</u>	<u>Change</u>	<u>FY 2021 Estimate</u>
<b><u>Defense-Wide Activities Total</u></b>					
U. S. Direct Hire	209,589	5,592	215,181	-6,843	208,338
Foreign National Direct Hire	<u>2,296</u>	<u>-205</u>	<u>2,091</u>	<u>8</u>	<u>2,097</u>
<b>Total Direct Hire</b>	<b>211,885</b>	<b>5,387</b>	<b>217,272</b>	<b>-6,835</b>	<b>210,435</b>
<b><u>Indirect Hires by Appropriation</u></b>					
Operation and Maintenance, Defense-Wide	<u>529</u>	<u>15</u>	<u>544</u>	<u>0</u>	<u>544</u>
Office of the Inspector General	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>
Defense Health Program	<u>1,385</u>	<u>-14</u>	<u>1,371</u>	<u>-242</u>	<u>1,129</u>
Working Capital Fund	<u>1,968</u>	<u>119</u>	<u>2,087</u>	<u>-8</u>	<u>2,079</u>
<b>Total Indirect Hire</b>	<b>3,883</b>	<b>120</b>	<b>4,003</b>	<b>-250</b>	<b>3,753</b>
<b><u>Defense Wide Activities Total</u></b>					
<b>Total Direct Hire</b>	<b>211,885</b>	<b>5,387</b>	<b>217,272</b>	<b>-6,835</b>	<b>210,435</b>
<b>Total Indirect Hire</b>	<b><u>3,883</u></b>	<b><u>120</u></b>	<b><u>4,003</u></b>	<b><u>-250</u></b>	<b><u>3,753</u></b>
<b>Total Defense-Wide Civilians</b>	<b>215,768</b>	<b>5,507</b>	<b>221,275</b>	<b>-7,085</b>	<b>214,188</b>

CIVILIAN PERSONNEL

# CONTRACT SERVICES

## SUMMARY BY COMPONENT

*\$ in Millions*

<u>COMPONENT</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2021</u> <u>Estimate</u>
Army	43,952	43,049	43,049	-2,785	40,263
Navy	50,466	-4,254	46,213	-1,429	44,784
Air Force	30,290	-194	30,096	1,884	31,980
Defense-Wide	35,530	937	36,467	442	36,908
<b>Total</b>	<b>160,238</b>	<b>39,538</b>	<b>155,824</b>	<b>-1,889</b>	<b>153,935</b>
Source: Comptroller Information System (CIS) as of February 2020			Numbers may not add due to rounding		
FY 2019 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON, RDT&E and Classified Activities					
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

## SUMMARY BY APPROPRIATION

*\$ in Millions*

<b><u>APPROPRIATION</u></b>	<b><u>FY 2019</u> <u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2020</u> <u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021</u> <u>Estimate</u></b>
Family Housing	477	61	538	-73	465
Military Personnel	62	1	64	-1	62
Operation and Maintenance	135,100	4,927	140,027	-72	139,955
Procurement	24,189	-9,065	15,124	-1,891	13,233
Revolving Funds	409	-339	71	149	220
<b>Total</b>	<b>160,238</b>	<b>-4,414</b>	<b>155,824</b>	<b>-1,889</b>	<b>153,935</b>
<b>Total Contractor Full-Time Equivalents (FTEs)</b>	<b>432,712</b>	<b>-48,557</b>	<b>384,155</b>	<b>-10,983</b>	<b>373,172</b>
Source: Comptroller Information System (CIS) as of February 2020			Numbers may not add due to rounding		
FY 2019 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON, RDT&E and Classified Activities					
Excludes R&D Contracts (25.5)					
Contractor FTEs includes Advisory/Asst Services (25.1), Other Services (25.2), O&M Facilities (25.4), O&M Equipment (25.7) and Subsistence of Person (25.8); Excludes Other Government Purchases (25.3) and Medical Contracts (25.6)					

# CONTRACT SERVICES

## OPERATION AND MAINTENANCE

*\$ in Millions*

<b>Object Class</b>	<b><u>FY 2019</u> Actuals</b>	<b>Change</b>	<b><u>FY 2020</u> Enacted</b>	<b>Change</b>	<b><u>FY 2021</u> Estimate</b>
25.1 - Advisory and Assistance Services	12,344	-2,769	9,575	-111	9,463
25.2 - Other Services	16,549	-2,714	13,834	-1,545	12,289
25.3 - Other Government Purchases	34,682	7,302	41,984	-1,965	40,020
25.4 - Operation and Maintenance of Facilities	14,933	795	15,728	-2,091	13,637
25.6 - Medical Care	15,406	315	15,722	2,842	18,563
25.7 - Operation and Maintenance of Equipment	40,215	1,797	42,012	2,622	44,634
25.8 - Subsistence and Support of Persons	971	201	1,172	176	1,348
<b>Total</b>	<b>135,100</b>	<b>4,927</b>	<b>140,027</b>	<b>-72</b>	<b>139,955</b>
Source: Comptroller Information System (CIS) as of February 2020			Numbers may not add due to rounding		
FY 2019 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON, RDT&E and Classified Activities					
Excludes R&D Contracts (25.5)					

# CONTRACT SERVICES

## FAMILY HOUSING

*\$ in Millions*

<u>Object Class</u>	<u>FY 2019</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2020</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2021</u> <u>Estimate</u>
25.1 - Advisory and Assistance Services	29	8	37	6	44
25.2 - Other Services	38	-6	31	-7	24
25.3 - Other Government Purchases	111	40	152	-74	78
25.4 - Operation and Maintenance of Facilities	286	14	300	9	310
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	12	5	17	-7	10
25.8 - Subsistence and Support of Persons	0	0	0	0	0
<b>Total</b>	<b>477</b>	<b>61</b>	<b>538</b>	<b>-73</b>	<b>465</b>
Source: Comptroller Information System (CIS) as of February 2020			Numbers may not add due to rounding		
FY 2019 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON, RDT&E, and Classified Activities					
Excludes R&D Contracts (25.5)					

# CONTRACT SERVICES

## PROCUREMENT

*\$ in Millions*

<b><u>Object Class</u></b>	<b><u>FY 2019</u> <u>Actuals</u></b>	<b><u>Change</u></b>	<b><u>FY 2020</u> <u>Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021</u> <u>Estimate</u></b>
25.1 - Advisory and Assistance Services	3,795	-1,880	1,915	97	2,013
25.2 - Other Services	4,386	-3,324	1,062	22	1,083
25.3 - Other Government Purchases	14,132	-2,986	11,146	-1,938	9,209
25.4 - Operation and Maintenance of Facilities	135	-57	78	22	100
25.6 - Medical Care	0	0	0	0	0
25.7 - Operation and Maintenance of Equipment	1,739	-817	922	-95	828
25.8 - Subsistence and Support of Persons	2	-2	0	0	0
<b>Total</b>	<b>24,189</b>	<b>-9,065</b>	<b>15,124</b>	<b>-1,891</b>	<b>13,233</b>
<b>Total Contractor Full-Time Equivalents (FTEs)</b>					
Source: Comptroller Information System (CIS) as of February 2019			Numbers may not add due to rounding		
FY 2019 to FY 2021 funding includes base and Overseas Contingency Operations (OCO) funding					
Excludes MILCON, RDT&E, and Classified Activities					
Excludes R&D Contracts (25.5)					

## CONTRACT SERVICES

**Summary of Changes:** The Department's FY 2021 budget request includes \$153.9 billion for contract services, which is a net decrease of \$1.9 billion from FY 2020 enacted levels as a result of inflation (\$3,116 million) and a program decrease in contract services (\$5,005 million). The decrease in contract services is driven by the Department's continuous effort to increase its efficiency and reform agenda.

- **Operation and Maintenance**
  - 25.1 – Advisory and Assistance Services (\$+191 million price growth and \$-303 program decrease)
  - 25.2 – Other Services (\$+277 million price growth and \$-1,822 million program decrease)
  - 25.4 – Operation and Maintenance of Facilities (\$+515 million price growth and \$-2,804 million program decrease)
  - 25.7 – Operations and Maintenance of Equipment (\$+840 million price growth and \$+1,782 million program growth)
- **Advisory and Assistance (\$-0.1 billion)** There are decreases in Army Additional Activities, Forces Readiness Operations Support and Security Programs, Navy Air System Support, Field Logistics and Ship Depot Operations Support, Defense Acquisition University – Acquisition Workforce Development Fund, Defense Health Agency, Defense Security Cooperation Agency, Defense Threat Reduction Agency and the Office of the Secretary of Defense.
- **Other Services (\$-1.5 billion)** There are decreases in Army Additional Activities, Cyber Activities – Cyberspace Operations, Force Readiness Operations Support and Maneuver Units, Defense Acquisition University – Acquisition Workforce Development Fund, Drug Enforcement Policy and Support, Defense Health Agency, Defense Human Resources Activity, Defense Information Systems Agency and Defense Security Cooperation Agency.
- **Operation and Maintenance of Facilities (\$-2.1 billion)** The decrease is driven by a reduction in the Department's facility sustainment to 81 percent of the modeled requirement.
- **Operation and Maintenance of Equipment (\$+2.6 billion)** There are increases in Navy Ship Depot Maintenance, Ship Depot Operations Support, Ship Operations Support and Training, Weapons Maintenance, Enterprise Information and Mission and Other Flight Operations, Air Force Contractor Logistics and System Support, Space Launch Operations, Space Operations, and United States Space Command, Defense Health Agency Software and Digital Technology Pilot Program and Defense Security Cooperation Agency.

# MILITARY PERSONNEL

## Active Force Personnel

*End Strength<sup>1</sup>*

	<b>FY 2019 <u>Actual</u></b>	<b><u>Change</u></b>	<b>FY 2020 <u>Estimate</u><sup>2</sup></b>	<b><u>Change</u></b>	<b>FY 2021 <u>Estimate</u></b>
<b><u>DoD Total by Type</u></b>	<b><u>1,339,036</u></b>	<b><u>6,947</u></b>	<b><u>1,345,983</u></b>	<b><u>5,517</u></b>	<b><u>1,351,500</u></b>
<b>Officer</b>	232,889	1,940	234,829	791	235,620
<b>Enlisted</b>	1,092,937	5,190	1,098,127	4,850	1,102,977
<b>Cadets</b>	13,210	-183	13,027	-124	12,903
<b><u>DoD Total by Service</u></b>	<b><u>1,339,036</u></b>	<b><u>6,947</u></b>	<b><u>1,345,983</u></b>	<b><u>5,517</u></b>	<b><u>1,351,500</u></b>
<b>Army</b>	483,941	1,059	485,000	900	485,900
<b>Navy</b>	336,985	5,484	342,469	5,331	347,800
<b>Marine Corps</b>	186,009	-1,317	184,692	-592	184,100
<b>Air Force</b>	332,101	1,721	333,822	-122	333,700

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

<sup>2</sup> The FY 2020 column reflects the projected end strength levels. The National Defense Authorization Act for Fiscal Year 2020 (P.L. 116-92) authorizes end strength of 480,000 for the Army, 340,500 for the Navy, 186,200 for the Marine Corps, and 332,800 for the Air Force.

# MILITARY PERSONNEL

*End Strength<sup>1</sup>*

<b><u>End Strength by Service</u></b>	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Estimate<sup>2</sup></u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b><u>Army</u></b>	<b><u>483,941</u></b>	<b><u>1,059</u></b>	<b><u>485,000</u></b>	<b><u>900</u></b>	<b><u>485,900</u></b>
Officer	92,410	1,082	93,492	-432	93,060
Enlisted	387,001	-19	386,982	1,305	388,287
Cadets	4,530	-4	4,526	27	4,553
<b><u>Navy</u></b>	<b><u>336,985</u></b>	<b><u>5,484</u></b>	<b><u>342,469</u></b>	<b><u>5,331</u></b>	<b><u>347,800</u></b>
Officer	55,133	334	55,467	783	56,250
Enlisted	277,395	5,106	282,501	4,699	287,200
Cadets	4,457	44	4,501	-151	4,350
<b><u>Marine Corps</u></b>	<b><u>186,009</u></b>	<b><u>-1,317</u></b>	<b><u>184,692</u></b>	<b><u>-592</u></b>	<b><u>184,100</u></b>
Officer	21,444	14	21,458	212	21,670
Enlisted	164,565	-1331	163,234	-804	162,430
<b><u>Air Force</u></b>	<b><u>332,101</u></b>	<b><u>1,721</u></b>	<b><u>333,822</u></b>	<b><u>-122</u></b>	<b><u>333,700</u></b>
Officer	63,902	510	64,412	228	64,640
Enlisted	263,976	1,434	265,410	-350	265,060
Cadets	4,223	-223	4,000	0	4,000
<b><u>DoD Total</u></b>	<b><u>1,339,036</u></b>	<b><u>6,947</u></b>	<b><u>1,345,983</u></b>	<b><u>5,517</u></b>	<b><u>1,351,500</u></b>
Officer	232,889	1,940	234,829	791	235,620
Enlisted	1,092,937	5,190	1,098,127	4,850	1,102,977
Cadets	13,210	-183	13,027	-124	12,903

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

<sup>2</sup> The FY 2020 column reflects the projected end strength levels.

# MILITARY PERSONNEL

## *Average Strength*

<b>Average Strength by Service</b>	<b>FY 2019 Actual <sup>1,2</sup></b>	<b>Change</b>	<b>FY 2020 Estimate <sup>2,3</sup></b>	<b>Change</b>	<b>FY 2021 Estimate<sup>2</sup></b>
<b>Army</b>	<b>504,802</b>	<b>-21,068</b>	<b>483,734</b>	<b>2,753</b>	<b>486,487</b>
Officer	99,033	-4,946	94,087	-12	94,075
Enlisted	401,366	-16,130	385,236	2,731	387,967
Cadets	4,403	8	4,411	34	4,445
<b>Navy</b>	<b>337,269</b>	<b>3589</b>	<b>340,858</b>	<b>5,163</b>	<b>346,021</b>
Officer	55,990	-354	55,636	549	56,185
Enlisted	276,928	3,928	280,856	4,643	285,499
Cadets	4,351	15	4,366	-29	4,337
<b>Marine Corps</b>	<b>188,718</b>	<b>-1,955</b>	<b>186,763</b>	<b>-1,807</b>	<b>184,956</b>
Officer	21,943	-104	21,839	0	21,839
Enlisted	166,775	-1851	164,924	-1,807	163,117
<b>Air Force</b>	<b>342,676</b>	<b>-3,767</b>	<b>338,909</b>	<b>490</b>	<b>339,399</b>
Officer	65,995	195	66,190	309	66,499
Enlisted	272,530	-3,964	268,566	190	268,756
Cadets	4,151	2	4,153	-9	4,144
<b>DoD Total</b>	<b>1,373,465</b>	<b>-23,201</b>	<b>1,350,264</b>	<b>6,599</b>	<b>1,356,863</b>
Officer	242,961	-5,209	237,752	846	238,598
Enlisted	1,117,599	-18,017	1,099,582	5,757	1,105,339
Cadets	12,905	25	12,930	-4	12,926
<sup>1</sup> Includes average strength associated with reserve mobilization funded from Division A, Title IX - Overseas Contingency Operations of the Department of Defense and Labor, Health and Human Services, and Education Appropriations Act, 2019 (P.L. 115-245).					
<sup>2</sup> Includes average strength associated with Reserve Component Active Duty Operational Support (ADOS) program.					
<sup>3</sup> The FY 2020 column reflects the currently projected average strength levels.					

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

## *Military End Strength/Civilian FTEs*

	<b><u>FY 2019 Actual</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Estimate</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b><u>Army (Active, Reserve, Guard)<sup>1</sup></u></b>	<b><u>34,040</u></b>	<b><u>1,935</u></b>	<b><u>35,975</u></b>	<b><u>238</u></b>	<b><u>36,213</u></b>
Officer	6,462	326	6,788	55	6,843
Enlisted	27,578	1,609	29,187	183	29,370
<b><u>Navy (Active, Reserve)<sup>1</sup></u></b>	<b><u>10,372</u></b>	<b><u>154</u></b>	<b><u>10,526</u></b>	<b><u>74</u></b>	<b><u>10,600</u></b>
Officer	1,897	31	1,928	-2	1,926
Enlisted	8,475	123	8,598	76	8,674
<b><u>Marine Corps (Active, Reserve)<sup>1</sup></u></b>	<b><u>3,054</u></b>	<b><u>167</u></b>	<b><u>3,221</u></b>	<b><u>154</u></b>	<b><u>3,375</u></b>
Officer	533	2	535	19	554
Enlisted	2,521	165	2,686	135	2,821
<b><u>Air Force (Active, Reserve, Guard)<sup>1</sup></u></b>	<b><u>15,354</u></b>	<b><u>1,476</u></b>	<b><u>16,830</u></b>	<b><u>77</u></b>	<b><u>16,907</u></b>
Officer	3,406	415	3,821	12	3,833
Enlisted	11,948	1,061	13,009	65	13,074
<b><u>Total -Military (Active, Reserve, Guard)<sup>1</sup></u></b>	<b><u>62,820</u></b>	<b><u>3,732</u></b>	<b><u>66,552</u></b>	<b><u>543</u></b>	<b><u>67,095</u></b>
Officer	12,298	774	13,072	84	13,156
Enlisted	50,522	2,958	53,480	459	53,939
<b><u>Civilian FTEs</u></b>	<b><u>6,666</u></b>	<b><u>-15</u></b>	<b><u>6,651</u></b>	<b><u>180</u></b>	<b><u>6,831</u></b>
<b><u>DoD Total<sup>1</sup></u></b>	<b><u>69,486</u></b>	<b><u>3,717</u></b>	<b><u>73,203</u></b>	<b><u>723</u></b>	<b><u>73,926</u></b>

<sup>1</sup> Included in Active and Reserve Force Military Personnel totals.

## SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

*Military End Strength/Civilian Full-Time Equivalents*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020<sup>1/</sup> Estimate</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Total Selected Reserve</b>	<b>801,325</b>	<b>+591</b>	<b>801,916</b>	<b>+84</b>	<b>802,000</b>
Trained in Units	642,990	+8,060	651,050	-3,680	647,370
Individual Mobilization Augmentees (IMAs)	12,686	+1,354	14,040	+23	14,063
Training Pipeline	62,276	-12,165	50,111	+160	50,271
Full-time Duty	83,373	+3,342	86,715	+3,581	90,296
<b>Active Military Support to Reserves</b>	<b>5,595</b>	<b>-56</b>	<b>5,539</b>	<b>-76</b>	<b>5,463</b>
<b>Civilian FTEs For Reserves/National Guard</b> (Technicians Included Above)	<b>70,662</b>	<b>-1,075</b>	<b>69,587</b>	<b>-2,165</b>	<b>67,422</b>
	51,578	-3,216	48,362	-2,097	46,265
<b>Selected Reserve By Service</b>	<b>801,325</b>	<b>+591</b>	<b>801,916</b>	<b>+84</b>	<b>802,000</b>
Army Reserve	190,719	-1,219	189,500	+300	189,800
Navy Reserve	59,658	+503	60,161	-1,361	58,800
Marine Corps Reserve	38,389	+66	38,455	+45	38,500
Air Force Reserve	69,389	+711	70,100	+200	70,300
Army National Guard	335,973	+27	336,000	+500	336,500
Air National Guard	107,197	+503	107,700	+400	108,100

<sup>1/</sup> The FY 2020 column reflects the projected end strength levels.

## SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

*Military End Strength/Civilian Full-Time Equivalents*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020<sup>1/</sup> Estimate</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Army Reserve (AR)</b>	<b>190,719</b>	<b>-1,219</b>	<b>189,500</b>	<b>+300</b>	<b>189,800</b>
Trained in Units	161,154	-720	160,434	+283	160,717
Individual Mobilization Augmentees (IMAs)	2,797	+858	3,655	-	3,655
Training Pipeline	10,292	-1,392	8,900	+17	8,917
Full-time Duty	16,476	+35	16,511	-	16,511
<b>Active Military Support to AR</b>	<b>64</b>	<b>-</b>	<b>64</b>	<b>-</b>	<b>64</b>
<b>Civilian FTE for AR</b>	<b>9,933</b>	<b>+179</b>	<b>10,112</b>	<b>+133</b>	<b>10,245</b>
(Technicians Included Above)	6,446	-720	5,726	+83	5,809
<b>Navy Reserve (NR)</b>	<b>59,658</b>	<b>+503</b>	<b>60,161</b>	<b>-1,361</b>	<b>58,800</b>
Trained in Units	48,069	+451	48,520	-1,552	46,968
Individual Mobilization Augmentees (IMAs)	229	+9	238	+23	261
Training Pipeline	1,228	+20	1,248	+108	1,356
Full-time Duty	10,132	+23	10,155	+60	10,215
<b>Active Military Support to NR</b>	<b>1,199</b>	<b>-11</b>	<b>1,188</b>	<b>-75</b>	<b>1,113</b>
<b>Civilian FTEs for NR</b>	<b>783</b>	<b>+160</b>	<b>943</b>	<b>-21</b>	<b>922</b>
(Technicians Included Above)	-	-	-	-	-
<b>Marine Corps Reserve (MCR)</b>	<b>38,389</b>	<b>+66</b>	<b>38,455</b>	<b>+45</b>	<b>38,500</b>
Trained in Units	30,202	+20	30,222	+45	30,267
Individual Mobilization Augmentees (IMAs)	2,629	-53	2,576	-	2,576
Training Pipeline	3,271	-	3,271	-	3,271
Full-time Duty	2,287	+99	2,386	-	2,386
<b>Active Military Support to MCR</b>	<b>3,779</b>	<b>-1</b>	<b>3,778</b>	<b>-</b>	<b>3,778</b>
<b>Civilian FTEs for MCR</b>	<b>214</b>	<b>+53</b>	<b>267</b>	<b>-</b>	<b>267</b>
(Technicians Included Above)	-	-	-	-	-

<sup>1/</sup> The FY 2020 column reflects the projected end strength levels.

## SELECTED RESERVE, NATIONAL GUARD, AND RESERVE SUPPORT PERSONNEL

*Military End Strength/Civilian Full-Time Equivalents*

	<b>FY 2019 Actuals</b>	<b>Change</b>	<b>FY 2020<sup>1/</sup> Estimate</b>	<b>Change</b>	<b>FY 2021 Estimate</b>
<b>Air Force Reserve (AFR)</b>	<b>69,389</b>	<b>+711</b>	<b>70,100</b>	<b>+200</b>	<b>70,300</b>
Trained in Units	54,598	+1,013	55,611	-625	54,986
Individual Mobilization Augmentees (IMAs)	7,031	+540	7,571	-	7,571
Training Pipeline	3,900	-1,413	2,487	-	2,487
Full-time Duty	3,860	+571	4,431	+825	5,256
<b>Active Military Support for AFR</b>	<b>409</b>	<b>-36</b>	<b>373</b>	<b>-1</b>	<b>372</b>
<b>Civilian FTEs for AFR</b>	<b>11,380</b>	<b>+1,011</b>	<b>12,391</b>	<b>-316</b>	<b>12,075</b>
(Technicians Included Above)	7,287	+950	8,237	-427	7,810
<b>Army National Guard (ARNG)</b>	<b>335,973</b>	<b>+27</b>	<b>336,000</b>	<b>+500</b>	<b>336,500</b>
Trained in Units	268,237	+6,736	274,973	+465	275,438
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	36,533	-6,101	30,432	+35	30,467
Full-time Duty	31,203	-608	30,595	-	30,595
<b>Active Military Support to ARNG</b>	<b>110</b>	<b>-</b>	<b>110</b>	<b>-</b>	<b>110</b>
<b>Civilian FTEs for ARNG</b>	<b>26,838</b>	<b>-77</b>	<b>26,761</b>	<b>+778</b>	<b>27,539</b>
(Technicians Included Above)	22,003	-947	21,056	+800	21,856
<b>Air National Guard (ANG)</b>	<b>107,197</b>	<b>+503</b>	<b>107,700</b>	<b>+400</b>	<b>108,100</b>
Trained in Units	80,730	+560	81,290	-2,296	78,994
Individual Mobilization Augmentees (IMAs)	-	-	-	-	-
Training Pipeline	7,052	-3,279	3,773	-	3,773
Full-time Duty	19,415	+3,222	22,637	+2,696	25,333
<b>Active Military Support for ANG</b>	<b>34</b>	<b>-8</b>	<b>26</b>	<b>-</b>	<b>26</b>
<b>Civilian FTEs for ANG</b>	<b>21,514</b>	<b>-2,401</b>	<b>19,113</b>	<b>-2,739</b>	<b>16,374</b>
(Technicians Included Above)	15,842	-2,499	13,343	-2,553	10,790

<sup>1/</sup> The FY 2020 column reflects the projected end strength levels.

## **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(a)(2) of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2017 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, and the required distribution of general and flag officer authorizations as of that date. As required, the Secretary of Defense submitted that plan when the budget for the Department of Defense (DoD) for FY 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 required reduction by December 31, 2022.

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

<b>Service</b>	<b>2016 Authorizations</b>	<b>2017</b>	<b>2018</b>	<b>2019<sup>1</sup></b>	<b>2020</b>	<b>2021</b>	<b>31 Dec 2022 Authorizations</b>
Army	231	230	230	230	230	230	220
Air Force	198	191	187	191	191	191	187
Navy	162	155	157	156	156	155	151
Marine Corps	61	62	62	62	62	62	62
Joint Pool <sup>2,3</sup>	310	284	277	280	275	268	232
<b>Total</b>	<b>962</b>	<b>922</b>	<b>913</b>	<b>919</b>	<b>914</b>	<b>906</b>	<b>852</b>

<sup>1</sup> As of September 30, 2019.

<sup>2</sup> The NDAA for FY 2017 authorizes a maximum of 30 additional temporary general and flag officers positions for overseas contingency operations (OCO). 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.

<sup>3</sup> The Joint Pool reduction plan changed due to the establishment of United States Space Command (USSPACECOM), as it required 11 additional general/flag officer billets not accounted for in the congressionally mandated reduction of general and flag officer billets. The Joint Staff identified four permanent offsets, but it will need to identify seven other permanent offsets for USSPACECOM general/flag officer billets, unless there is legislative relief.

## 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	15	22	23	62
Joint Pool <sup>4</sup>	18 <sup>5</sup>	43	80	91	232
					<b>852</b>

<sup>4</sup> Joint Pool distribution does not include OCO account.

<sup>5</sup> The number of O-10s increased due to the statutory requirement to establish USSPACECOM with a commander in the grade of general.

Joint Pool Distribution (including OCO account)					
	O-10	O-9	O-8	O-7	Total December 31, 2022
Permanent Billets	18	43	80	91	232
OCO Account	1	1	7	21	30
Total	19	44	87	112	<b>262</b>

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

Overall: The Department has reduced its general and flag officer billets from 962 to 919 and remains committed to achieving the net reduction of 110 general and flag officer billets as required by the NDAA for FY 2017. Due to both changing and emerging mission requirements, including the requirement in the John S. McCain NDAA for FY 2019 to establish USSPACECOM, 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 additional 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

## **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**

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 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'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 ongoing effort to support Army Futures Command as it matures to reform modernization in the Army, as well as the addition of general officer leadership requirements in support of the Space warfighting domain. Further, the Army continues to support a steady demand for general officer leadership in combat theaters such as Iraq and Afghanistan. The Army is currently on track to achieve the mandated reduction of 11 general officers by December 31, 2022. Remaining on track would be easier if the Reserve Component general officer on active duty headspace exclusions that were removed by the NDAA for FY 2017 were restored.

U.S. Air Force: The Air Force has reduced its number of general officers from 198 to 191 and remains on track to achieve a total reduction of 11 general officers by December 31, 2022. With the John S. McCain NDAA for FY 2019 requiring the establishment of USSPACECOM, 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 has reduced its number of flag officers from 162 to 156 and remains on track to achieve a total reduction of 11 flag officers by December 31, 2022. The Navy downgraded both the Chief of Chaplains and the Director of the Nurse Corps billets from O8 to O7. Those changes were reflected in Navy's FY 2019 flag officer promotion plan, which was executed for selection boards held in October 2017. The John S. McCain NDAA for FY 2019 required that the Navy Chief of Chaplains hold the grade of O8. The Navy subsequently forwarded a nomination to comply with this mandate. The continued demand for additional flag officer to support the Defense Health Agency, Cyberspace, and the Great Powers Competition may require future legislative relief.

U.S. Marine Corps: The NDAA for FY 2017 did not mandate any general officer reductions in the Marine Corps.

## **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**

Joint Pool: To date, the Department has reduced the Joint Pool from 310 to 280 general and flag officer billets, including the 30 billets to be placed in an OCO account effective December 31, 2022. The John S. McCain NDAA for FY 2019, section 1601(a), required the establishment of USSPACECOM, and the Department met this requirement with eleven general and flag officer billets. Seven of the 11 positions came from Joint Pool offsets that were previously identified for elimination, so the Department will include seven USSPACECOM billets as an increase in the March 2020 base line report. This report includes billets scheduled for elimination by December 31, 2022, and projected to be encumbered after that date to allow incumbents to complete a standard general/flag officer tour of 24 months. With the exception of these seven billets, the Department is on track to achieve the mandated reduction of 78 Joint Pool billets by December 31, 2022.

# 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 (NDS). We have developed a Department of Defense (DoD) Reform Plan which reflects \$24.5 billion in Defense Reform Initiatives from FY 2021 to FY 2025. As part of the FY 2021 President’s Budget, the Department implements \$3.4 billion in new reform initiatives that reduces 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. Summary by Reform Lever (FY 2021 to FY 2025 Savings) (\$ in thousands)**

<b>Reform Lever</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FYDP</b>
Better Alignment of Resources	-1,412,784	-699,646	-305,044	-936,408	-899,123	-4,253,005
Business Process Improvements	-608,882	580,049	360,271	21,639	-316,400	36,677
Business System Improvements	-9,352	-13,100	-15,239	0	0	-37,691
Divestments	-1,038,198	-2,639,005	-3,837,962	-4,723,784	-4,892,631	-17,131,580
Policy Reform	-129,556	-205,191	-222,813	-250,633	-241,282	-1,049,475
Weapon System Acquisition Process	-166,773	-213,998	-850,673	-350,447	-439,362	-2,021,253
<b>Grand Total</b>	<b>-3,365,545</b>	<b>-3,190,891</b>	<b>-4,871,460</b>	<b>-6,239,633</b>	<b>-6,788,798</b>	<b>-24,456,327</b>

**Table 2. Organization Reform (FY 2021 to FY 2025 Savings) (\$ in thousands)**

<b>Organization Title</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FYDP</b>
<b>Department of the Army</b>						
Better Alignment of Resources	-962,696	-899,793	-934,668	-943,732	-722,895	-4,463,784
Business Process Improvements	-168,506	-191,382	-220,878	-223,680	-217,286	-1,021,732
Divestments	-299,422	-522,409	-676,680	-788,215	-781,364	-3,068,090
<b>Department of the Army Total</b>	<b>-1,430,624</b>	<b>-1,613,584</b>	<b>-1,832,226</b>	<b>-1,955,627</b>	<b>-1,721,545</b>	<b>-8,553,606</b>
<b>Department of the Navy</b>						
Business Process Improvements	-820,209	315,586	166,949	-42,881	-51,314	-431,869
Business System Improvements	-9,352	-13,100	-15,239	0	0	-37,691

## REFORMS AND MAJOR DOD HEADQUARTERS

<b>Organization Title</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FYDP</b>
Divestments	-422,261	-1,494,570	-2,175,334	-2,667,983	-2,926,485	-9,686,633
Policy Reform	-129,556	-205,191	-222,813	-250,633	-241,282	-1,049,475
Weapon System Acquisition Process	-47,555	76,148	-536,373	-241,376	-379,855	-1,129,011
<b>Department of the Navy Total</b>	<b>-1,428,933</b>	<b>-1,321,127</b>	<b>-2,782,810</b>	<b>-3,202,873</b>	<b>-3,598,936</b>	<b>-12,334,679</b>
<b>Department of the Air Force</b>						
Better Alignment of Resources	-446,353	203,913	633,464	11,242	-172,249	230,017
Divestments	-316,515	-622,026	-985,948	-1,267,586	-1,184,782	-4,376,857
<b>Department of the Air Force Total</b>	<b>-762,868</b>	<b>-418,113</b>	<b>-352,484</b>	<b>-1,256,344</b>	<b>-1,357,031</b>	<b>-4,146,840</b>
<b>Missile Defense Agency</b>						
Business Process Improvements	-48,167	-48,155	-47,800	-47,800	-47,800	-239,722
Weapon System Acquisition Process	-119,218	-290,146	-314,300	-109,071	-59,507	-892,242
<b>Missile Defense Agency Total</b>	<b>-167,385</b>	<b>-338,301</b>	<b>-362,100</b>	<b>-156,871</b>	<b>-107,307</b>	<b>-1,131,964</b>
<b>Defense Health Agency</b>						
Better Alignment of Resources	-3,735	-3,766	-3,840	-3,918	-3,979	-19,238
Business Process Improvements	428,000	504,000	462,000	336,000	0	1,730,000
<b>Defense Health Agency Total</b>	<b>424,265</b>	<b>500,234</b>	<b>458,160</b>	<b>332,082</b>	<b>-3,979</b>	<b>1,710,762</b>
<b>Grand Total</b>	<b>-3,365,545</b>	<b>-3,190,891</b>	<b>-4,871,460</b>	<b>-6,239,633</b>	<b>-6,788,798</b>	<b>-24,456,327</b>

### REFORM LEVERS

The Department conducts reforms by shifting lever of business operations to achieve enterprise-wide reform. These levers, their definitions, total FY 2021 and FYDP 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 2021 \$1,412 million; FYDP \$4,253 million)

- The Army reduces requirements in the Network Portfolio for 28 programs, while maximizing efficiencies. Some efficiencies are the Army’s Training Resource Model increase in accurate training predictions; Program Executive Office – Enterprise

## **REFORMS AND MAJOR DOD HEADQUARTERS**

Information Systems contract and overhead; and SATCOM Iridium Phone requirements to mission essential capabilities. (FY 2021 \$226 million; FYDP \$1,132 million)

- The Army reduces requirement in Training Support Systems (TSS) in services, products, and training aids, devices, simulators and simulations maintenance. Savings are reinvested in TSS modernization to include Synthetic Training Environment and Dense Urban Terrain facility. (FY 2021 \$84 million; FYDP \$245 million)
- The Army adjusts maintenance standards to sustain Army Prepositioned Stock at required levels to provide equipment ready for issue and use without impacting equipment readiness. Reduces Operational Project stocks not associated to revised war plans, while maintaining support to the Combatant Commander's rapid employment of force in accordance with the NDS. (FY 2021 \$98 million; FYDP \$499 million)
- The Air Force B-2 Defense Management System – Modernization acquisition delay resulted in a realignment of resources to address reliability and sustainment of the B-2 through end of life, while developing new capabilities aligned with the NDS. (FY 2021 \$337 million; FYDP \$482 million)
- The Air Force predictive analysis of aircraft maintenance and depots resulted in adjustment of the KC-135 Back-up Aircraft Inventory across the FYDP. This adjustment maximizes the fleet capacity and allows for realignment of resources to new capabilities necessary for the future fight. (FY 2021 \$80 million; FYDP \$98 million)
- The Defense Health Agency (DHA) realigns medical headquarters manpower not associated with healthcare delivery. (FY 2021 \$4 million; FYDP \$19 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 2021 \$609 million; FYDP \$37 million investment)

- The Army is reforming its logistics enterprise to enable standardized, auditable, and cost effective processes and system improvements. This reform will lead to streamlined business processes that impact logistics readiness. (FY 2021 \$18 million; FYDP \$93 million)
- The Navy conducted execution reviews of programs delayed due to cost, schedule or performance issues. Those underperforming programs funds were reduced to achieve the established execution benchmarks. This process allows the Navy to efficiently and effectively recoup resources in support of the NDS. (FY 2021 \$540 million; FYDP \$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 2021 \$9 million; FYDP \$38 million)

## **REFORMS AND MAJOR DOD HEADQUARTERS**

## **REFORMS AND MAJOR DOD HEADQUARTERS**

- The Navy Maritime Maintenance Enterprise Solution technical refresh will transform a suite of legacy government systems which are highly federated to a more centralized enterprise architecture utilizing common commercial off the shelf tools hosted in a commercial cloud environment, supporting common business processes. Recapitalizing the aging IT infrastructure and toolset that supports fleet maintenance will greatly reduce the risk of system failure and the risk of vulnerability to cyber-attack. (FY 2021 \$9 million; FYDP \$38 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 2021 \$1,038 million; FYDP \$17,131 million)

- The Army eliminates 41 lower priority programs to improve performance, affordability, and resource higher priorities that support the NDS. Eliminations result in reductions to legacy munitions, fires, protection, sustainment, mobility, mission command and cyber programs that are not aligned with the NDS. Resources are reinvested in programs that support large scale combat operations force capabilities in support of the NDS. (FY 2021 \$299 million; FYDP \$3,068 million)
- The Navy is decommissioning the first four Littoral Combat Ships (LCS) 1-4. These ships served as test articles and training assets, and were key in developing the operational concepts leading to the current deployment of LCS ships today. Cancellation of these LCS ships modernization allows the Navy to reprioritize resources in support of lethality and survivability as required. These resources are reinvested in mission packages for ships that fill the roles of Surface Warfare (SUW), Anti-Submarine Warfare (ASW), and Mine Countermeasures (MCM) of the future. (FYDP \$136 million; FYDP \$1,213 million)
- The Navy will accelerate the decommissioning of four Ballistic Missile Defense Cruisers (Aegis CG61, CG67, CG72 and CG73) with minimal impact to operational availability. These ships are the Navy’s least capable Aegis baseline in the high end fight and decommissioning with over 30 years of service. (FY 2021 \$38 million; FYDP \$610 million)
- The Air Force will divest 24 high-altitude RQ-4 Block 20 Battlefield Airborne Communications Node (BACN) aircraft and Block 30 multi-intelligence aircraft in FY 2021. The Air Force will continue to provide the data link and communications range extension (BACN) mission using the E-11 fleet. (FY 2021 \$269 million; \$1,950 million)
- The Air Force is divesting of the T-1 Undergraduate Pilot Training (UPT) fleet as a training platform. The Air Force is implementing the “Pilot Training Next” which are new training technologies that will offer a more effective approach to pilot training. The retirement of the current training platform will contribute to an increase in investment for its UPT training fleet. (FY 2021 \$31 million; FYDP \$260 million)

**Policy Reform** – Changing the Department’s procedures to best empower the warfighter with the knowledge, equipment, and support systems to fight and win. (FY 2021 \$130 million; FYDP \$1,049 million)

- Through a force design review, the United States Marine Corps (USMC) aims to ensure the greatest level of effectiveness and

## REFORMS AND MAJOR DOD HEADQUARTERS

efficiency. This initiative reduces the USMC Active Component end strength by 2,300 Marines in areas that did not have a demand signal from Combatant Commanders, or a defined requirement in the NDS.

(FY 2021 \$107 million; FYDP \$796 million)

**Weapon System Acquisition** – Procuring and sustaining weapon systems differently to prioritize speed of delivery, continuous adaptation, and frequent modular upgrades. (FY 2021 \$168 million (investment); FYDP \$2,021 million)

- The Navy negotiated savings on the E-2D all-weather twin engine carrier multi-year procurement contract that enabled funding of a technology refresh and training. (FY 2021 \$52 million; FYDP \$126 million)
- The Missile Defense Agency (MDA) coupled two annual THAAD interceptor lot buys into a single lot buy for economic order quantity savings, which allowed for the lowest interceptor average unit cost. (FY 2021 \$32 million; FYDP \$158 million)

**Table 3. Summary by Public Law ((PL) FY 2021 to FY 2025 Savings) (\$ in thousands)**

PL Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FYDP
O&M	-1,333,431	-1,498,999	-2,359,111	-2,804,090	-3,002,103	-10,997,734
MilPers	-113,739	-233,615	-457,480	-713,064	-855,892	-2,373,790
Procurement	-1,302,906	-1,265,602	-1,728,534	-2,161,880	-2,343,457	-8,802,379
RDT&E	-615,469	-192,675	-326,335	-560,599	-587,346	-2,282,424
<b>Grand Total</b>	<b>-3,365,545</b>	<b>-3,190,891</b>	<b>-4,871,460</b>	<b>-6,239,633</b>	<b>-6,788,798</b>	<b>-24,456,327</b>

**Table 4. Savings by Appropriation (FY 2021 to FY 2025 Savings) (\$ in thousands)**

Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FYDP
Aircraft Procurement, Air Force	-550,934	11,798	577,960	-112,535	-168,306	-242,017
Aircraft Procurement, Army	25,740	-16,366	-40,536	-19,625	6,189	-44,598
Aircraft Procurement, Navy	-112,101	-820,888	-1,693,635	-1,481,095	-1,690,765	-5,798,484
Defense Health Program	424,265	500,234	458,160	332,082	-3,979	1,710,762
MEDICARE - Retiree Health Care Contribution, MC	-7,315	-9,797	-9,358	-9,410	-64,431	-100,311
MEDICARE - Retiree Health Care Contribution, N	1,989	-1,008	-10,924	-22,853	-31,351	-64,147
MEDICARE - Retiree Health Care Contribution, N RES	10	-875	-1,892	-2,444	-3,024	-8,225
Military Personnel, Marine Corps	-99,446	-138,020	-155,943	-183,803	-118,610	-695,822
Military Personnel, Navy	-8,866	-67,849	-246,359	-452,947	-588,467	-1,364,488
Missile Procurement, Army	-43,971	-98,130	-69,154	-72,728	-73,455	-357,438
Operation & Maintenance, AF Reserve	-8,975	-42,111	-62,112	-78,865	-78,858	-270,921

## REFORMS AND MAJOR DOD HEADQUARTERS

Account Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FYDP
Operation & Maintenance, Air Force	-145,768	-228,780	-595,305	-666,908	-608,840	-2,245,601
Operation & Maintenance, ANG	-44,960	-68,563	-171,113	-357,287	-441,344	-1,083,267
Operation & Maintenance, Army	-1,082,366	-1,065,117	-1,112,605	-1,127,813	-911,354	-5,299,255
Operation & Maintenance, Army Res	-36,175	-34,507	-31,869	-32,154	-30,984	-165,689
Operation & Maintenance, ARNG	-12,661	8,449	-11,072	-7,445	2,157	-20,572
Operation & Maintenance, Marine Corps	-113,586	-159,032	-138,461	-113,732	-111,001	-635,812
Operation & Maintenance, MC Reserve	-5,299	-5,646	-3,837	-2,249	-2,201	-19,232
Operation & Maintenance, Navy	-315,312	-405,858	-668,925	-713,534	-781,836	-2,885,465
Operation & Maintenance, Navy Res	7,406	1,932	-21,972	-36,185	-33,863	-82,682
Other Procurement, Army	-46,893	-99,315	-63,649	-140,270	-148,496	-498,623
Other Procurement, Navy	-163,252	36,796	-298	-164,075	-140,791	-431,620
Procurement of Ammo, Navy & MC	-63,885	27,831	4,054	16,000	16,000	0
Procurement of Ammunition, Army	-121,227	-54,938	-169,824	-105,375	-106,429	-557,793
Procurement of W&TCV, Army	0	-17,072	-18,087	-28,104	-32,839	-96,102
Procurement, Defense-Wide	-69,844	-243,982	-265,423	-57,777	-5,736	-642,762
Procurement, Marine Corps	-149,784	6,412	7,806	1,453	1,171	-132,942
Research, Development, Test & Eval, AF	-12,231	-90,457	-101,914	-40,749	-59,683	-305,034
Research, Development, Test & Eval, Army	-113,071	-236,588	-315,430	-422,113	-426,334	-1,513,536
Research, Development, Test & Eval, DW	-97,541	-94,319	-96,677	-99,094	-101,571	-489,202
Research, Development, Test & Eval, Navy	-392,626	228,689	187,686	1,357	242	25,348
Reserve Personnel, Navy	-111	-16,066	-33,004	-41,607	-50,009	-140,797
Weapons Procurement, Navy	-6,755	2,252	2,252	2,251	0	0
<b>Grand Total</b>	<b>-3,365,545</b>	<b>-3,190,891</b>	<b>-4,871,460</b>	<b>-6,239,633</b>	<b>-6,788,798</b>	<b>-24,456,327</b>

The Department also performed a comprehensive analysis of the Defense Agencies and DoD Field Activities (DAFAs) programs called the Defense-Wide Review (DWR). The DWR resulted in \$5.7 billion in savings for reinvestment in lethality and readiness and identified an additional \$2.1 billion in activities and functions for realignment to the Military Departments and other Agencies. The net result of Components' self-reported reform savings and the DWR is \$9.1 billion in FY 2021 for the Department. The below table highlights the DWR saving by reform levers.

## REFORMS AND MAJOR DOD HEADQUARTERS

# REFORMS AND MAJOR DOD HEADQUARTERS

**Table 5. Summary by Reform Lever (\$ in thousands)**

<b>Reform Lever</b>	<b>FY 2021</b>
Better Alignment of Resources	-4,227,559
Business Process Improvements	-1,118,321
Business System Improvements	-29,961
Divestments	-137,106
Policy Reform	-181,649
Weapon System Acquisition Process	0
<b>Grand Total</b>	<b>-5,694,596</b>

Provided are some FY 2021 DWR specific program savings by reform levers:

### **Better Alignment of Resources**

- The DHA reduces USUHS program by eliminating the following programs: Tri-Service Nursing Research Program, Defense Medical Ethics Center, National Center for Disaster Medicine and Public Health, Interagency Institute for Federal Healthcare Executives, and reduces the Center for Deployment Psychology. (FY 2021 \$10 million)
- The DHA eliminated or deferred military construction project at Uniform Services University of Health Sciences (USUHS) based on reconsideration of the USUHS education delivery model. This has no impact on clinical spaces. (FY 2021 \$543 million)
- The Defense Security Cooperation Agency consolidates existing security cooperation funding into single security cooperation program for NDS Implementation. This account realigns resources from the follow programs: Security Cooperation Account, Combating Terrorism and Irregular Warfare Program, Wales Initiative Fund and Ministry of Defense, previously into a single security cooperation account, which provides the Department the flexibility to prioritize and meet the Department’s security cooperation requirements in support of NDS objectives. ( FY 2021 \$321 million (\$121 million Base; \$200 million OCO))

### **Business Process Improvement**

- The Defense Contract Management Agency reduces contract management requirement associated with lower priorities to resource higher priorities. (FY 2021 \$75 million)
- The DHA is downsizing 50 Medical Treatment Facilities (MTFs). The Department will develop a more detailed MTF specific implementation plan that will provide schedules and milestones. (FY 2021 \$36 million)
- The Office of the Secretary of Defense (OSD), Office of the Under Secretary of Defense (OUSD (Comptroller/Chief Financial Officer)) reduces funding in excess of Service Requirement Review Board targets, Next Generation Resource System, and

## **REFORMS AND MAJOR DOD HEADQUARTERS**

elimination of the Financial Management Application and its contractor support. (FY 2021 \$6 million)

- The OSD – OUSD(Acquisition and Sustainment) reduces funding in operation and maintenance account to support Advance Software Development within the Acquisition Enablers, DoD Corrosion Prevention Program, Energy Logistics Systems Modernization and Studies Funds. (FY 2021 \$26 million)
- The OSD – Office of the Chief Management Officer reduces funding in support of the Cross-Agency Priority (CAP) goal as the Department has taken steps to eliminate CAP goal payments. In addition to decreased travel, enterprise architecture contract support, and studied and analysis costs. (FY 2021 \$12 million)
- The OUSD(Research and Engineering) conducted a rigorous prioritization review of its RDT&E investments, where programs or projects assessed to be duplicative within the Department or with industry, a marginal impact to the NDS, or reflect an outmoded mission requirement, was identified for DWR savings. (FY 2021 \$160 million)

### **Business System Improvement**

- The Defense Information System Agency reduces low and medium priority programs for business operations, Enterprise Network Operations, mobility and satellite gateways and termination of legacy endpoint capabilities. (FY 2021 \$41 million)
- The Fourth Estate Network Optimization (4ENO) reform will consolidate network, compute and other common IT function across the DAFA organizations, reduce duplicative resources and realize economies of scale. (FY 2021 -\$26 million investment)

### **Divestments**

- The MDA's high-power Laser Development program is cancelled. A portion of the program will remain in the USD(R&E) for scaling efforts specifically to address MDA requirements. (FY 2021 \$109 million)

### **Policy Reform**

- The OUSD (Policy) fully funds the Military and Unfunded Civilian Retirement Rate for Foreign Military Sales (FMS) personnel in the FMS Administration Fund. This efficiency is expected to reduce the burden sharing on U.S. tax payers by having the FMS fund cover military and civilian retirements. (FY 2021 \$141 million)
- Washington Headquarters Service (WHS) reduces services provided by WHS for Boards Commissions and Task Forces. (FY 2021 \$3.0 million)

# **REFORMS AND MAJOR DOD HEADQUARTERS**

## **MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES (MHA)**

Section 931 of the John S. McCain National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2019 (Public Law 115-232) established an overall limitation at the aggregate level in FY 2021 for amounts that may be obligated and expended on MHA. This is the average percentage of the amount authorized to be appropriated for the DoD per fiscal year, during the 10 fiscal years ending in with FY 2018 that has been expended on MHA. The Department has determined that over the 10 year timeframe (FY 2009 to FY 2018) that 1.77 percent was executed at the aggregate level on MHA within the Department. The Department is committed to ensuring that the FY 2021 MHA spending does not exceed the parameters established by legislation.

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

## DoD CUSTOMER FUEL PRICES

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

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 per gallon (gal), which was higher than the FY 2019 President’s budgeted price of \$104.16/bbl or \$2.48 gal. This action helped mitigate the effect of the higher FY 2019 fuel costs to the DLA.

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

The calculated FY 2021 composite SFP for the FY 2021 President’s Budget submission is \$118.02/bbl, consisting of \$88.85 for refined product and \$29.17 for non-product. This reflect a decrease of \$6.30/bbl from the calculated FY 2020 budgeted price, driven by the decrease in the projected cost of crude oil.

The following table reflects, by fuel product, the fuel prices for FY 2019 and FY 2020, and the stabilized prices DoD customers are budgeted to pay for fuel in FY 2021.

<b>Rates in U.S. Dollars</b>		<b>FY 2019</b>		<b>FY 2020</b>		<b>FY2021</b>	
<b>Product Type</b>		<b>Gallon</b>	<b>Barrel</b>	<b>Gallon</b>	<b>Barrel</b>	<b>Gallon</b>	<b>Barrel</b>
AVGAS (CONUS)	130	\$3.38	\$141.96	\$3.36	\$141.12	\$3.19	\$133.98
AVGAS (OCONUS) -LL	LL	\$13.33	\$559.86	\$13.24	\$556.08	\$12.57	\$527.94
<b><u>Diesel Fuel:</u></b>							
Distillates	F76	\$3.00	\$126.00	\$2.98	\$125.16	\$2.83	\$118.86
High Sulfur	DF1	\$2.98	\$125.16	\$2.96	\$124.32	\$2.81	\$118.02
Generic (High Sulfur)	DF2	\$2.68	\$112.56	\$2.66	\$111.72	\$2.53	\$106.26
Ultra Low Sulfur	DS1	\$3.05	\$128.10	\$3.03	\$127.26	\$2.88	\$120.96
Ultra Low Sulfur	DS2	\$2.88	\$120.96	\$2.86	\$120.12	\$2.86	\$120.12
Burner Grade	FS1	\$2.92	\$122.64	\$2.90	\$121.80	\$2.75	\$115.50
Burner Grade	FS2	\$2.58	\$108.36	\$2.56	\$107.52	\$2.43	\$102.06
Biodiesel	BDI	\$2.89	\$121.38	\$2.87	\$120.54	\$2.72	\$114.24

## DoD CUSTOMER FUEL PRICES

Rates in U.S. Dollars		FY 2019		FY 2020		FY2021	
Product Type		Gallon	Barrel	Gallon	Barrel	Gallon	Barrel
<b>Jet Fuel:</b>							
	JP8 & JA1	\$2.98	\$125.16	\$2.96	\$124.32	\$2.81	\$118.02
	JAA	\$2.96	\$124.32	\$2.94	\$123.48	\$2.79	\$117.18
	JP5	\$3.01	\$126.42	\$2.99	\$125.58	\$2.84	\$119.28
	JTS	\$4.63	\$194.46	\$4.60	\$193.20	\$4.37	\$183.54
Kerosene	KS1	\$2.93	\$123.06	\$2.91	\$122.22	\$2.76	\$115.92
<b>Motor Gasoline:</b>							
Regular, Unleaded	MUR	\$2.92	\$122.64	\$2.90	\$121.80	\$2.75	\$115.50
Midgrade, Unleaded	MUM	\$3.08	\$129.36	\$3.06	\$128.52	\$2.90	\$121.80
Premium, Unleaded	MUP	\$3.43	\$144.06	\$3.41	\$143.22	\$3.24	\$136.08
Gasohol	GUM	\$3.08	\$129.36	\$3.06	\$128.52	\$2.90	\$121.80
Ethanol	E85	\$2.92	\$122.64	\$2.90	\$121.80	\$2.75	\$115.50
<b>Residual:</b>							
Burner Grade	FS4	\$1.89	\$79.38	\$1.88	\$78.96	\$1.78	\$74.76
Residual (Burner Grade)	FS6	\$1.50	\$63.00	\$1.49	\$62.58	\$1.41	\$59.22
FOR	FOR	\$0.95	\$39.90	\$0.95	\$39.90	\$0.95	\$39.90
Bunkers Marine (MGO)	MGO	\$3.08	\$129.36	\$3.06	\$128.52	\$2.91	\$122.22
Bunkers Intermediate Grade	180, 380	\$2.25	\$94.50	\$2.23	\$93.66	\$2.12	\$89.04
Intoplane Jet Fuel	IA1, IAA, IAB, IP8	\$3.38	\$141.96	\$3.36	\$141.12	\$3.19	\$133.98
Local Purchase Jet Fuel	NA1, NAA	\$3.65	\$153.30	\$3.63	\$152.46	\$3.45	\$144.90
Local Purchase Ground Fuel	NLS, NMU	\$3.12	\$131.04	\$3.10	\$130.20	\$2.94	\$123.48
<b>Composite Standard Price</b>		<b>\$2.98</b>	<b>\$125.16</b>	<b>\$2.96</b>	<b>\$124.32</b>	<b>\$2.81</b>	<b>\$118.02</b>

## EUROPEAN DETERRENCE INITIATIVE (EDI)

*\$ in Millions*

<b><u>FY 2019 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>Change</u></b>	<b><u>FY 2021 Estimate</u></b>
<b>6,534.4</b>	<b>-573.2</b>	<b>5,961.2</b>	<b>-1,461.2</b>	<b>4,500.0</b>
Note: EDI is funded in the Overseas Contingency Operations (OCO) budget, within the respective Service appropriations.				

The FY 2021 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 2021 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 2021 EDI funding request continues to support rotational force deployments, and the phased implementation of the multi-year activities funded in previous budgets. The funding request decreases as the initiative trends towards a steady state posture as prepositioned equipment sets are filled, and the Department looks to allies for additional burden sharing across all investments.

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 2021 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 2021 EDI budget request totals \$4,500.0 million, including \$2,550.0 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 2021 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, storage complexes, and maintenance facilities 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. 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 in support of the European theater.

# **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 2021 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 2021 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. These activities remain an integral component of the National Defense Strategy line of effort to strengthen a priority frontline partner in the U.S. strategic competition with Russia. These efforts support U.S. national security objectives both globally and within the U.S. European Command (USEUCOM) area of responsibility. Those activities include, but are not limited to, intelligence support, personnel training, equipment and logistics support, supplies, lethal assistance and other services. Funding for these activities provide support and assistance to foreign security forces or other groups or individuals to conduct, support or facilitate counterterrorism, crisis response, or other Department of Defense security cooperation programs. 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.

For more information on FY 2021 EDI budget request, you can download a copy of the EDI consolidated budget book at:  
[https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2021/fy2021\\_EDI\\_JBook.pdf](https://comptroller.defense.gov/Portals/45/Documents/defbudget/fy2021/fy2021_EDI_JBook.pdf)

## OVERSEAS COST SUMMARY

The FY 2021 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, Angola, Antigua and Barbuda, Argentina, Armenia, Aruba, Austria, Azerbaijan, Bahamas, Bangladesh, Barbados, Belarus, Belize, Benin, Bermuda, Bolivia, Bosnia and Herzegovina, Botswana, Brazil, British Virgin Islands, Brunei, Bulgaria, Burkina Faso, Burundi, Cambodia, Cameroon, Canada, Cape Verde, Central African Republic, Chad, Chile, China, Colombia, Congo, Costa Rica, Côte d'Ivoire, Croatia, Curacao, Cyprus, Czech Republic, Denmark, Dominican Republic, Ecuador, Eritrea, Estonia, Ethiopia, Fiji, Finland, France, Gabon, Gambia, Georgia, Ghana, Gibraltar, Grenada, Guatemala, Guinea, Guyana, Haiti, Honduras, Hungary, Iceland, India, Indonesia, Ireland, Jamaica, Kazakhstan, Kyrgyzstan, Laos, Latvia, Lebanon, Liberia, Libya, Liechtenstein, 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, Pakistan, Panama, Papua New Guinea, Paraguay, Peru, Philippines, Russia, Rwanda, Saint Helena, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Sao Tome and Principe, Senegal, Seychelles, Sierra Leone, Slovakia, Slovenia, Somalia, South Africa, South Sudan, Sri Lanka, Sudan, Suriname, Swaziland, Sweden, Switzerland, Syria, Tajikistan, Tanzania, 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>	<b>FY 2019</b>					
<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation &amp; Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Revolving Funds</u>	<u>Total</u>
Australia	\$ 14.8	\$ 1.6	\$ -	\$ -	\$ 0.1	\$ 16.6
Bahrain	\$ 263.1	\$ 1,010.0	\$ -	\$ 2.3	\$ 3.5	\$ 1,278.9
Belgium	\$ 120.4	\$ 126.5	\$ 14.3	\$ 0.1	\$ 0.1	\$ 261.5
British Indian Ocean Territory	\$ 24.4	\$ 94.8	\$ -	\$ -	\$ -	\$ 119.1
Cuba	\$ 64.0	\$ 94.7	\$ 9.1	\$ 8.8	\$ 20.4	\$ 197.0
Djibouti	\$ 0.6	\$ 21.3	\$ -	\$ -	\$ 0.2	\$ 22.1
Egypt	\$ 27.9	\$ 13.6	\$ -	\$ 0.0	\$ -	\$ 41.5
El Salvador	\$ 3.9	\$ 0.9	\$ -	\$ -	\$ -	\$ 4.7
Germany	\$ 3,065.4	\$ 3,475.7	\$ 637.1	\$ 286.4	\$ 0.1	\$ 7,464.7
Greece	\$ 38.5	\$ 30.9	\$ -	\$ 0.4	\$ -	\$ 69.8
Greenland	\$ 10.8	\$ 54.4	\$ -	\$ -	\$ -	\$ 65.2
Iraq	\$ 2.8	\$ -	\$ -	\$ -	\$ -	\$ 2.8
Israel	\$ 2.7	\$ 20.6	\$ -	\$ 0.2	\$ -	\$ 23.5
Italy	\$ 1,026.9	\$ 745.8	\$ -	\$ 159.1	\$ 7.0	\$ 1,938.9
Japan	\$ 3,025.2	\$ 2,026.7	\$ 189.5	\$ 146.4	\$ 3.3	\$ 5,391.0
Jordan	\$ 1.9	\$ 0.6	\$ -	\$ 0.1	\$ -	\$ 2.5
Kenya	\$ 1.5	\$ 1.6	\$ -	\$ -	\$ -	\$ 3.1
Korea, Republic of	\$ 1,993.0	\$ 1,443.2	\$ 17.5	\$ 197.1	\$ 1.3	\$ 3,652.1
Kosovo	\$ 0.4	\$ 71.9	\$ -	\$ -	\$ -	\$ 72.3
Kuwait	\$ 62.3	\$ 3.2	\$ 44.0	\$ -	\$ 0.2	\$ 109.7
Netherlands	\$ 46.4	\$ 27.2	\$ -	\$ -	\$ -	\$ 73.6
Niger	\$ 0.6	\$ 0.1	\$ -	\$ -	\$ -	\$ 0.7
Norway	\$ 5.1	\$ 0.2	\$ 13.8	\$ 0.0	\$ -	\$ 19.1
Oman	\$ 2.0	\$ 20.8	\$ -	\$ 0.0	\$ 0.1	\$ 22.8
Other	\$ 170.7	\$ 60.8	\$ 100.9	\$ 0.6	\$ 0.2	\$ 333.2
Poland	\$ 9.3	\$ 10.5	\$ 144.4	\$ -	\$ -	\$ 164.1
Portugal	\$ 20.9	\$ 18.1	\$ -	\$ 0.2	\$ -	\$ 39.2
Qatar	\$ 34.7	\$ 8.1	\$ 130.4	\$ 0.0	\$ 0.1	\$ 173.3
Romania	\$ 8.7	\$ 10.9	\$ 21.7	\$ 0.0	\$ -	\$ 41.3
Saudi Arabia	\$ 27.6	\$ 0.9	\$ -	\$ -	\$ -	\$ 28.5
Serbia	\$ 0.6	\$ 0.2	\$ -	\$ -	\$ -	\$ 0.8
Singapore	\$ 18.4	\$ 48.9	\$ -	\$ 8.3	\$ 0.2	\$ 75.9
Spain	\$ 117.8	\$ 107.2	\$ -	\$ 10.8	\$ 0.5	\$ 236.3
Taiwan, Republic of China	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.8
Thailand	\$ 6.2	\$ 0.5	\$ -	\$ 0.0	\$ -	\$ 6.7
Turkey	\$ 109.8	\$ 52.0	\$ -	\$ 0.0	\$ 0.2	\$ 162.0
United Arab Emirates	\$ 12.2	\$ 10.0	\$ -	\$ 0.0	\$ 0.1	\$ 22.3
United Kingdom	\$ 642.5	\$ 295.3	\$ 254.5	\$ 0.0	\$ 3.2	\$ 1,195.4
<b>Grand Total</b>	<b>\$ 10,984.4</b>	<b>\$ 9,909.7</b>	<b>\$ 1,577.1</b>	<b>\$ 820.9</b>	<b>\$ 41.0</b>	<b>\$ 23,333.0</b>

## OVERSEAS COST SUMMARY

## OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	<b>FY 2020</b>					
<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation &amp; Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Revolving Funds</u>	<u>Total</u>
Australia	\$ 15.9	\$ 1.7	\$ 70.6	\$ -	\$ 0.1	\$ 88.3
Bahrain	\$ 275.0	\$ 1,147.7	\$ -	\$ 1.6	\$ 3.3	\$ 1,427.5
Belgium	\$ 135.1	\$ 133.4	\$ -	\$ 0.1	\$ 0.1	\$ 268.7
British Indian Ocean Territory	\$ 25.2	\$ 73.0	\$ -	\$ -	\$ -	\$ 98.2
Cuba	\$ 65.5	\$ 86.0	\$ 33.8	\$ 8.9	\$ 0.1	\$ 194.3
Djibouti	\$ 0.7	\$ 13.0	\$ -	\$ -	\$ 0.2	\$ 13.9
Egypt	\$ 28.1	\$ 14.4	\$ -	\$ 0.0	\$ -	\$ 42.6
El Salvador	\$ 4.3	\$ 0.9	\$ -	\$ -	\$ -	\$ 5.1
Germany	\$ 3,184.8	\$ 3,513.2	\$ 143.4	\$ 267.5	\$ 22.1	\$ 7,131.0
Greece	\$ 40.0	\$ 35.0	\$ -	\$ 0.5	\$ -	\$ 75.5
Greenland	\$ 5.7	\$ -	\$ -	\$ -	\$ -	\$ 5.7
Iraq	\$ 2.9	\$ 0.1	\$ -	\$ -	\$ -	\$ 3.0
Israel	\$ 2.8	\$ 29.0	\$ -	\$ 0.2	\$ -	\$ 32.0
Italy	\$ 1,068.0	\$ 760.1	\$ -	\$ 61.1	\$ 2.2	\$ 1,891.3
Japan	\$ 3,150.4	\$ 2,114.6	\$ 82.5	\$ 133.2	\$ 7.8	\$ 5,488.5
Jordan	\$ 1.6	\$ 0.6	\$ 66.0	\$ 0.1	\$ -	\$ 68.3
Kenya	\$ 1.6	\$ 1.4	\$ -	\$ -	\$ -	\$ 3.1
Korea, Republic of	\$ 2,067.2	\$ 1,517.5	\$ -	\$ 133.6	\$ 3.7	\$ 3,722.0
Kosovo	\$ 0.5	\$ 74.4	\$ -	\$ -	\$ -	\$ 74.9
Kuwait	\$ 63.5	\$ 5.2	\$ -	\$ -	\$ 1.3	\$ 70.0
Netherlands	\$ 48.8	\$ 33.1	\$ -	\$ -	\$ -	\$ 81.9
Niger	\$ 0.9	\$ 0.1	\$ -	\$ -	\$ -	\$ 0.9
Norway	\$ 5.3	\$ 0.2	\$ -	\$ 0.0	\$ -	\$ 5.5
Oman	\$ 1.5	\$ 0.3	\$ -	\$ 0.1	\$ 0.1	\$ 2.0
Other	\$ 194.6	\$ 48.4	\$ 158.0	\$ 0.4	\$ 0.2	\$ 401.7
Poland	\$ 10.4	\$ 8.1	\$ 175.0	\$ -	\$ -	\$ 193.5
Portugal	\$ 21.2	\$ 18.1	\$ -	\$ 0.2	\$ -	\$ 39.5
Qatar	\$ 35.8	\$ 14.3	\$ -	\$ 0.0	\$ 0.1	\$ 50.3
Romania	\$ 9.7	\$ 17.3	\$ -	\$ 0.0	\$ -	\$ 27.1
Saudi Arabia	\$ 29.5	\$ 1.0	\$ -	\$ -	\$ -	\$ 30.5
Serbia	\$ 0.5	\$ 0.2	\$ -	\$ -	\$ -	\$ 0.7
Singapore	\$ 18.8	\$ 45.3	\$ -	\$ 7.6	\$ 0.2	\$ 72.0
Spain	\$ 123.0	\$ 124.2	\$ 8.5	\$ 24.7	\$ 0.5	\$ 280.9
Taiwan, Republic of China	\$ 1.0	\$ -	\$ -	\$ -	\$ -	\$ 1.0
Thailand	\$ 6.3	\$ 0.5	\$ -	\$ 0.0	\$ -	\$ 6.8
Turkey	\$ 122.1	\$ 47.9	\$ -	\$ 0.1	\$ 0.3	\$ 170.3
United Arab Emirates	\$ 12.3	\$ 1.7	\$ -	\$ 0.0	\$ 0.2	\$ 14.2
United Kingdom	\$ 798.8	\$ 314.3	\$ 14.3	\$ 0.0	\$ 0.4	\$ 1,127.8
<b>Grand Total</b>	<b>\$ 11,579.3</b>	<b>\$ 10,196.5</b>	<b>\$ 752.1</b>	<b>\$ 639.9</b>	<b>\$ 42.9</b>	<b>\$ 23,210.6</b>

## OVERSEAS COST SUMMARY

## OVERSEAS COST SUMMARY

<i>\$ in Millions</i>	<b>FY 2021</b>					
<u>Country Code</u>	<u>Military Personnel</u>	<u>Operation &amp; Maintenance</u>	<u>Military Construction</u>	<u>Family Housing</u>	<u>Revolving Funds</u>	<u>Total</u>
Australia	\$ 16.7	\$ 1.7	\$ -	\$ -	\$ 0.1	\$ 18.5
Bahrain	\$ 289.9	\$ 1,221.0	\$ -	\$ 1.9	\$ 3.3	\$ 1,516.0
Belgium	\$ 141.0	\$ 135.6	\$ -	\$ 22.0	\$ 0.1	\$ 298.7
British Indian Ocean Territory	\$ 26.8	\$ 74.3	\$ -	\$ -	\$ -	\$ 101.1
Cuba	\$ 68.8	\$ 87.6	\$ -	\$ 9.1	\$ 0.1	\$ 165.6
Djibouti	\$ 0.7	\$ 12.3	\$ -	\$ -	\$ -	\$ 13.0
Egypt	\$ 29.3	\$ 15.0	\$ -	\$ 0.0	\$ -	\$ 44.2
El Salvador	\$ 4.5	\$ 0.9	\$ -	\$ -	\$ -	\$ 5.3
Germany	\$ 3,273.9	\$ 3,479.6	\$ 200.0	\$ 235.0	\$ 22.1	\$ 7,210.6
Greece	\$ 42.3	\$ 35.6	\$ -	\$ 0.5	\$ -	\$ 78.5
Greenland	\$ 6.0	\$ -	\$ -	\$ -	\$ -	\$ 6.0
Iraq	\$ 3.1	\$ 0.1	\$ -	\$ -	\$ -	\$ 3.2
Israel	\$ 3.4	\$ 28.9	\$ -	\$ 0.2	\$ -	\$ 32.5
Italy	\$ 1,118.6	\$ 789.9	\$ -	\$ 146.3	\$ 2.2	\$ 2,056.9
Japan	\$ 3,290.6	\$ 2,175.4	\$ 79.5	\$ 163.1	\$ 7.8	\$ 5,716.4
Jordan	\$ 1.7	\$ 0.6	\$ -	\$ 0.1	\$ -	\$ 2.4
Kenya	\$ 1.7	\$ 1.4	\$ -	\$ -	\$ -	\$ 3.2
Korea, Republic of	\$ 2,153.1	\$ 1,545.5	\$ -	\$ 47.6	\$ 3.7	\$ 3,749.8
Kosovo	\$ 0.6	\$ 76.9	\$ -	\$ -	\$ -	\$ 77.5
Kuwait	\$ 65.9	\$ 3.3	\$ -	\$ -	\$ 1.3	\$ 70.5
Netherlands	\$ 50.8	\$ 33.7	\$ -	\$ -	\$ -	\$ 84.5
Niger	\$ 0.8	\$ 0.1	\$ -	\$ -	\$ -	\$ 0.9
Norway	\$ 5.5	\$ 0.2	\$ -	\$ 0.0	\$ -	\$ 5.7
Oman	\$ 1.6	\$ 0.3	\$ -	\$ 0.1	\$ 0.1	\$ 2.1
Other	\$ 203.5	\$ 49.7	\$ 39.4	\$ 32.5	\$ 0.1	\$ 325.2
Poland	\$ 11.9	\$ 8.5	\$ -	\$ -	\$ -	\$ 20.4
Portugal	\$ 22.1	\$ 18.3	\$ -	\$ 0.2	\$ -	\$ 40.6
Qatar	\$ 38.1	\$ 10.3	\$ 26.0	\$ 0.0	\$ 0.1	\$ 74.5
Romania	\$ 11.1	\$ 17.9	\$ -	\$ -	\$ -	\$ 29.0
Saudi Arabia	\$ 30.5	\$ 1.0	\$ -	\$ -	\$ -	\$ 31.5
Serbia	\$ 0.6	\$ 0.2	\$ -	\$ -	\$ -	\$ 0.8
Singapore	\$ 20.1	\$ 46.2	\$ -	\$ 7.7	\$ 0.2	\$ 74.3
Spain	\$ 129.4	\$ 126.5	\$ -	\$ 9.6	\$ 0.5	\$ 266.0
Taiwan, Republic of China	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ 1.1
Thailand	\$ 6.5	\$ 0.5	\$ -	\$ 0.0	\$ -	\$ 7.1
Turkey	\$ 128.0	\$ 48.5	\$ -	\$ 0.1	\$ 0.3	\$ 176.8
United Arab Emirates	\$ 12.8	\$ 1.7	\$ -	\$ 0.0	\$ 0.2	\$ 14.7
United Kingdom	\$ 822.5	\$ 361.9	\$ -	\$ 0.0	\$ 0.4	\$ 1,184.8
<b>Grand Total</b>	<b>\$ 12,035.4</b>	<b>\$ 10,411.1</b>	<b>\$ 344.9</b>	<b>\$ 675.9</b>	<b>\$ 42.5</b>	<b>\$ 23,509.8</b>

## 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 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Denmark	Krone	6.3847	6.4006	6.7012
European Community	Euro	0.8582	0.8587	0.8978
Iceland	Krona	104.4977	108.8315	124.4573
Japan	Yen	111.5938	111.1542	107.9114
Norway	Krone	8.0858	8.1941	8.8810
Singapore	Dollar	1.3640	1.3620	1.3713
South Korea	Won	1128.1127	1112.2819	1186.8982
Turkey	Lira	3.6022	5.3522	5.7630
United Kingdom	Pound	0.7651	0.7614	0.8002

## EXPLOSIVE ORDNANCE DISPOSAL

Explosive Ordnance Disposal (EOD) is a high demand, critical capability that is essential for the success of military operations. As defined in law, explosive ordnance means any munition containing explosive, nuclear fission or fusion materials, or biological or chemical agents, including: bombs and warheads; guided and ballistic missiles; artillery, mortar, rocket, and small arms munitions; mines, torpedoes, and depth charges; demolition charges; pyrotechnics; clusters and dispensers; cartridge and propellant actuated devices; electro-explosive devices; and clandestine and improvised explosive devices. The term disposal mean, with respect to explosive ordnance, the detection, identification, field evaluation, defeat, disablement, or rendering safe, recovery and exploitation, and final disposition of the ordnance.

### Explosive Ordnance Disposal Funding

*\$ in Millions*

Component	Public Law Title	FY 2019 Actuals	Change	FY 2020 Enacted	Change	PB 2021 Request
Army	O&M	32.4	2.7	35.1	0.8	35.9
	PROC	65.7	102.0	167.8	-64.1	103.7
	RDTE	55.2	-6.5	48.8	-39.2	9.6
Army Total		153.3	98.3	251.6	-102.5	149.1
Navy	O&M	351.8	-14.1	337.6	5.9	343.5
	PROC	116.2	30.9	147.0	-59.2	87.8
	RDTE	40.3	-3.6	36.7	9.6	46.2
	MILPERS	161.5	11.5	173.0	11.5	184.4
Navy Total		669.7	24.6	694.3	-32.3	662.0
Air Force	O&M	34.2	-6.1	28.2	-0.3	27.9
	PROC	37.0	-13.7	23.4	-12.4	10.9
	MILPERS	85.9	13.0	98.9	4.9	103.8
Air Force Total		157.2	-6.8	150.4	-7.8	142.6
Grand Total		980.2	116.1	1,096.4	-142.6	953.8

**WORLD WIDE WEB ADDRESS**

**The Operation and Maintenance Overview is available on the**

**World Wide Web at:**

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

# **MILITARY PERSONNEL PROGRAMS (M-1)**



***Department of Defense Budget  
Fiscal Year 2021  
February 2020  
Office of the Under Secretary of Defense (Comptroller)***

**UNCLASSIFIED**

**Preface**

**The Military Personnel (M-1) Programs are derived from and consistent with the Comptroller Information System database.**

**The M-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>**

*Preparation of the M-1 cost the Department of Defense a total of approximately \$38,000 in FY 2020.*

**Office of the Under Secretary of Defense (Comptroller)**

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M-1

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## UNCLASSIFIED

Department of Defense  
 FY 2021 President's Budget  
 Exhibit M-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2020

<u>Appropriation</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted</u> <u>(Base+Emerg+ OCO)</u>
Department of the Army					
Military Personnel, Army	44,286,260	43,060,274		2,743,132	45,803,406
Reserve Personnel, Army	4,851,221	4,922,087		34,812	4,956,899
National Guard Personnel, Army	9,084,005	8,704,320		202,644	8,906,964
<b>Total Department of the Army</b>	<b>58,221,486</b>	<b>56,686,681</b>		<b>2,980,588</b>	<b>59,667,269</b>
Less Reimbursables	292,794	313,302			313,302
<b>Total Direct - Department of the Army</b>	<b>57,928,692</b>	<b>56,373,379</b>		<b>2,980,588</b>	<b>59,353,967</b>
Department of the Navy					
Military Personnel, Navy	30,855,884	32,144,972		356,392	32,501,364
Military Personnel, Marine Corps	13,746,749	14,127,897		104,213	14,232,110
Reserve Personnel, Navy	2,061,412	2,115,997		11,370	2,127,367
Reserve Personnel, Marine Corps	782,492	833,604		3,599	837,203
<b>Total Department of the Navy</b>	<b>47,446,537</b>	<b>49,222,470</b>		<b>475,574</b>	<b>49,698,044</b>
Less Reimbursables	435,593	463,772			463,772
<b>Total Direct - Department of the Navy</b>	<b>47,010,944</b>	<b>48,758,698</b>		<b>475,574</b>	<b>49,234,272</b>
Department of the Air Force					
Military Personnel, Air Force	31,272,937	31,661,007		1,007,594	32,668,601
Reserve Personnel, Air Force	1,873,766	2,014,190		16,428	2,030,618
National Guard Personnel, Air Force	3,751,294	4,060,651		5,624	4,066,275
<b>Total Department of the Air Force</b>	<b>36,897,997</b>	<b>37,735,848</b>		<b>1,029,646</b>	<b>38,765,494</b>
Less Reimbursables	408,724	421,858			421,858
<b>Total Direct - Department of the Air Force</b>	<b>36,489,273</b>	<b>37,313,990</b>		<b>1,029,646</b>	<b>38,343,636</b>
<b>Total Direct Military Personnel Appropriations</b>	<b>142,566,020</b>	<b>143,644,999</b>		<b>4,485,808</b>	<b>148,130,807</b>
Army MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, A	2,141,850	2,186,006			2,186,006
MEDICARE - Retiree Health Care Contribution, A RES	386,852	394,612			394,612
MEDICARE - Retiree Health Care Contribution, A GUAR	685,375	703,635			703,635
<b>Total Army MEDICARE - Retiree Health Care Contributio</b>	<b>3,214,077</b>	<b>3,284,253</b>			<b>3,284,253</b>
Navy MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, N	1,465,880	1,549,638			1,549,638
MEDICARE - Retiree Health Care Contribution, MC	830,962	859,668			859,668
MEDICARE - Retiree Health Care Contribution, N RES	130,504	136,927			136,927
MEDICARE - Retiree Health Care Contribution, MC RES	73,987	77,431			77,431
<b>Total Navy MEDICARE - Retiree Health Care Contributio</b>	<b>2,501,333</b>	<b>2,623,664</b>			<b>2,623,664</b>
Air Force MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, AF	1,448,912	1,514,694			1,514,694
MEDICARE - Retiree Health Care Contribution, AF RES	132,578	139,697			139,697
MEDICARE - Retiree Health Care Contribution, AF GUA	236,097	254,512			254,512

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<u>Appropriation</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>
Department of the Army					
Military Personnel, Army	45,408,629		2,748,033	2,748,033	48,156,662
Reserve Personnel, Army	5,106,956		33,414	33,414	5,140,370
National Guard Personnel, Army	8,830,111		195,314	195,314	9,025,425
<b>Total Department of the Army</b>	<b>59,345,696</b>		<b>2,976,761</b>	<b>2,976,761</b>	<b>62,322,457</b>
Less Reimbursables	320,816				320,816
<b>Total Direct - Department of the Army</b>	<b>59,024,880</b>		<b>2,976,761</b>	<b>2,976,761</b>	<b>62,001,641</b>
Department of the Navy					
Military Personnel, Navy	34,307,969		382,286	382,286	34,690,255
Military Personnel, Marine Corps	14,866,345		129,943	129,943	14,996,288
Reserve Personnel, Navy	2,240,710		11,771	11,771	2,252,481
Reserve Personnel, Marine Corps	868,694		2,048	2,048	870,742
<b>Total Department of the Navy</b>	<b>52,283,718</b>		<b>526,048</b>	<b>526,048</b>	<b>52,809,766</b>
Less Reimbursables	441,074				441,074
<b>Total Direct - Department of the Navy</b>	<b>51,842,644</b>		<b>526,048</b>	<b>526,048</b>	<b>52,368,692</b>
Department of the Air Force					
Military Personnel, Air Force	33,345,041		1,077,168	1,077,168	34,422,209
Reserve Personnel, Air Force	2,207,823		16,816	16,816	2,224,639
National Guard Personnel, Air Force	4,547,087		5,800	5,800	4,552,887
<b>Total Department of the Air Force</b>	<b>40,099,951</b>		<b>1,099,784</b>	<b>1,099,784</b>	<b>41,199,735</b>
Less Reimbursables	443,371				443,371
<b>Total Direct - Department of the Air Force</b>	<b>39,656,580</b>		<b>1,099,784</b>	<b>1,099,784</b>	<b>40,756,364</b>
<b>Total Direct Military Personnel Appropriations</b>	<b>151,729,365</b>		<b>4,602,593</b>	<b>4,602,593</b>	<b>156,331,958</b>
Army MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, A	2,350,780				2,350,780
MEDICARE - Retiree Health Care Contribution, A RES	418,136				418,136
MEDICARE - Retiree Health Care Contribution, A GUAR	744,259				744,259
<b>Total Army MEDICARE - Retiree Health Care Contributio</b>	<b>3,513,175</b>				<b>3,513,175</b>
Navy MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, N	1,672,942				1,672,942
MEDICARE - Retiree Health Care Contribution, MC	905,378				905,378
MEDICARE - Retiree Health Care Contribution, N RES	146,218				146,218
MEDICARE - Retiree Health Care Contribution, MC RES	82,118				82,118
<b>Total Navy MEDICARE - Retiree Health Care Contributio</b>	<b>2,806,656</b>				<b>2,806,656</b>
Air Force MEDICARE - Retiree Health Care Contributions					
MEDICARE - Retiree Health Care Contribution, AF	1,623,214				1,623,214
MEDICARE - Retiree Health Care Contribution, AF RES	150,473				150,473
MEDICARE - Retiree Health Care Contribution, AF GUA	279,223				279,223

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<u>Appropriation</u>	<u>FY 2019 (Base + OCO)</u>	<u>FY 2020 Base Enacted</u>	<u>FY 2020 Emergency</u>	<u>FY 2020 OCO Enacted</u>	<u>FY 2020 Total Enacted (Base+Emerg+ OCO)</u>
Total AF MEDICARE - Retiree Health Care Contributions	1,817,587	1,908,903			1,908,903
Total - MEDICARE - Retiree Health Care Contributions	7,532,997	7,816,820			7,816,820
Total Department of the Army Military Personnel Title	61,435,563	59,970,934		2,980,588	62,951,522
Total Department of the Navy Military Personnel Title	49,947,870	51,846,134		475,574	52,321,708
Total Department of the AF Military Personnel Title	38,715,584	39,644,751		1,029,646	40,674,397
Total Military Personnel Title	150,099,017	151,461,819		4,485,808	155,947,627
Less Reimbursables	1,137,111	1,198,932			1,198,932
Total Military Personnel Title	148,961,906	150,262,887		4,485,808	154,748,695

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<u>Appropriation</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO for Base Requirements</u>	<u>FY 2021 OCO for Direct War and Enduring Costs</u>	<u>FY 2021 Total OCO</u>	<u>FY 2021 Total (Base + OCO)</u>
Total AF MEDICARE - Retiree Health Care Contributions	2,052,910				2,052,910
Total - MEDICARE - Retiree Health Care Contributions	8,372,741				8,372,741
Total Department of the Army Military Personnel Title	62,858,871		2,976,761	2,976,761	65,835,632
Total Department of the Navy Military Personnel Title	55,090,374		526,048	526,048	55,616,422
Total Department of the AF Military Personnel Title	42,152,861		1,099,784	1,099,784	43,252,645
Total Military Personnel Title	160,102,106		4,602,593	4,602,593	164,704,699
Less Reimbursables	1,205,261				1,205,261
Total Military Personnel Title	158,896,845		4,602,593	4,602,593	163,499,438

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<u>Military Personnel, Army</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S	(Base+Emerg+ e
						OCO)	c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
2010A	5 Basic Pay	7,713,448	7,449,313		400,180	7,849,493	U
2010A	10 Retired Pay Accrual	2,322,474	2,306,382		97,644	2,404,026	U
2010A	11 Thrift Savings Plan Matching Contributions	58,214	75,832			75,832	U
2010A	25 Basic Allowance for Housing	2,275,831	2,172,735		121,906	2,294,641	U
2010A	30 Basic Allowance for Subsistence	300,441	289,916		14,524	304,440	U
2010A	35 Incentive Pays	84,151	94,521		3,305	97,826	U
2010A	40 Special Pays	374,399	357,377		24,905	382,282	U
2010A	45 Allowances	200,189	198,232		27,510	225,742	U
2010A	50 Separation Pay	69,140	56,700		3,551	60,251	U
2010A	55 Social Security Tax	582,094	568,718		30,600	599,318	U
<b>Total Budget Activity 01</b>		<b>13,980,381</b>	<b>13,569,726</b>		<b>724,125</b>	<b>14,293,851</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>							
2010A	60 Basic Pay	13,910,119	13,747,330		833,570	14,580,900	U
2010A	65 Retired Pay Accrual	4,153,388	4,235,734		203,392	4,439,126	U
2010A	66 Thrift Savings Plan Matching Contributions	73,132	96,028			96,028	U
2010A	80 Basic Allowance for Housing	4,785,896	4,574,055		331,542	4,905,597	U
2010A	85 Incentive Pays	95,558	88,083		2,024	90,107	U
2010A	90 Special Pays	980,106	936,638		76,026	1,012,664	U
2010A	95 Allowances	767,947	704,618		61,647	766,265	U
2010A	100 Separation Pay	256,329	266,807		1,009	267,816	U
2010A	105 Social Security Tax	1,064,107	1,051,623		63,769	1,115,392	U
<b>Total Budget Activity 02</b>		<b>26,086,582</b>	<b>25,700,916</b>		<b>1,572,979</b>	<b>27,273,895</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>							
2010A	110 Academy Cadets	88,094	90,098			90,098	U
<b>Total Budget Activity 03</b>		<b>88,094</b>	<b>90,098</b>			<b>90,098</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
2010A	115 Basic Allowance for Subsistence	1,292,059	1,219,543		94,192	1,313,735	U
2010A	120 Subsistence-In-Kind	926,906	656,633		308,078	964,711	U
2010A	121 Family Subsistence Supplemental Allowance	12	50			50	U
<b>Total Budget Activity 04</b>		<b>2,218,977</b>	<b>1,876,226</b>		<b>402,270</b>	<b>2,278,496</b>	

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<u>Military Personnel, Army</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
2010A	5 Basic Pay	7,718,303		450,089	450,089	8,168,392	U
2010A	10 Retired Pay Accrual	2,686,055		121,524	121,524	2,807,579	U
2010A	11 Thrift Savings Plan Matching Contributions	97,203				97,203	U
2010A	25 Basic Allowance for Housing	2,236,517		121,394	121,394	2,357,911	U
2010A	30 Basic Allowance for Subsistence	294,761		16,302	16,302	311,063	U
2010A	35 Incentive Pays	92,859		2,379	2,379	95,238	U
2010A	40 Special Pays	375,286		25,555	25,555	400,841	U
2010A	45 Allowances	183,299		16,194	16,194	199,493	U
2010A	50 Separation Pay	67,499		2,543	2,543	70,042	U
2010A	55 Social Security Tax	588,377		34,432	34,432	622,809	U
<b>Total Budget Activity 01</b>		<b>14,340,159</b>		<b>790,412</b>	<b>790,412</b>	<b>15,130,571</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>							
2010A	60 Basic Pay	14,202,907		777,103	777,103	14,980,010	U
2010A	65 Retired Pay Accrual	4,949,153		209,818	209,818	5,158,971	U
2010A	66 Thrift Savings Plan Matching Contributions	123,092				123,092	U
2010A	80 Basic Allowance for Housing	4,740,859		369,533	369,533	5,110,392	U
2010A	85 Incentive Pays	87,963		1,270	1,270	89,233	U
2010A	90 Special Pays	883,084		66,121	66,121	949,205	U
2010A	95 Allowances	712,600		45,638	45,638	758,238	U
2010A	100 Separation Pay	303,910		4,105	4,105	308,015	U
2010A	105 Social Security Tax	1,086,522		59,449	59,449	1,145,971	U
<b>Total Budget Activity 02</b>		<b>27,090,090</b>		<b>1,533,037</b>	<b>1,533,037</b>	<b>28,623,127</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>							
2010A	110 Academy Cadets	93,453				93,453	U
<b>Total Budget Activity 03</b>		<b>93,453</b>				<b>93,453</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
2010A	115 Basic Allowance for Subsistence	1,283,616		88,317	88,317	1,371,933	U
2010A	120 Subsistence-In-Kind	653,596		297,516	297,516	951,112	U
2010A	121 Family Subsistence Supplemental Allowance	12				12	U
<b>Total Budget Activity 04</b>		<b>1,937,224</b>		<b>385,833</b>	<b>385,833</b>	<b>2,323,057</b>	

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<u>Military Personnel, Army</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	OCO) c
<b><u>Budget Activity 05: Permanent Change of Station Travel</u></b>							
2010A	125 Accession Travel	137,118	139,802			139,802	U
2010A	130 Training Travel	145,061	141,782			141,782	U
2010A	135 Operational Travel	431,223	350,985		4,256	355,241	U
2010A	140 Rotational Travel	661,635	669,799		1,028	670,827	U
2010A	145 Separation Travel	208,197	214,770			214,770	U
2010A	150 Travel of Organized Units	1,670	1,812			1,812	U
2010A	155 Non-Temporary Storage	7,276	698			698	U
2010A	160 Temporary Lodging Expense	36,930	60,824		119	60,943	U
<b>Total Budget Activity 05</b>		<b>1,629,110</b>	<b>1,580,472</b>		<b>5,403</b>	<b>1,585,875</b>	
<b><u>Budget Activity 06: Other Military Personnel Costs</u></b>							
2010A	170 Apprehension of Military Deserters	242	234			234	U
2010A	175 Interest on Uniformed Services Savings	3,892	128		4,054	4,182	U
2010A	180 Death Gratuities	44,100	42,600		2,800	45,400	U
2010A	185 Unemployment Benefits	81,150	45,731		21,703	67,434	U
2010A	195 Education Benefits	900	6,006			6,006	U
2010A	200 Adoption Expenses	569	496			496	U
2010A	210 Transportation Subsidy	12,600	11,623			11,623	U
2010A	215 Partial Dislocation Allowance	104	74			74	U
2010A	216 SGLI Extra Hazard Payments	8,030			9,798	9,798	U
2010A	217 Reserve Officers Training Corps (ROTC)	102,752	105,698			105,698	U
2010A	218 Junior ROTC	28,477	30,246			30,246	U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)	300					U
<b>Total Budget Activity 06</b>		<b>283,116</b>	<b>242,836</b>		<b>38,355</b>	<b>281,191</b>	
<b>Total Military Personnel, Army</b>		<b>44,286,260</b>	<b>43,060,274</b>		<b>2,743,132</b>	<b>45,803,406</b>	
<b>Less Reimbursables</b>		<b>292,794</b>	<b>313,302</b>			<b>313,302</b>	
<b>Total Direct - Military Personnel, Army</b>		<b>43,993,466</b>	<b>42,746,972</b>		<b>2,743,132</b>	<b>45,490,104</b>	
<b><u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u></b>							
1004A	300 Military Personnel, Army	2,141,850	2,186,006			2,186,006	U
<b>Total Active Army Military Personnel Costs</b>		<b>46,135,316</b>	<b>44,932,978</b>		<b>2,743,132</b>	<b>47,676,110</b>	

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<u>Military Personnel, Army</u>		FY 2021	FY 2021	FY 2021	FY 2021	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) c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
2010A	125 Accession Travel	146,226				146,226 U
2010A	130 Training Travel	160,046				160,046 U
2010A	135 Operational Travel	440,920		4,456	4,456	445,376 U
2010A	140 Rotational Travel	691,296		1,055	1,055	692,351 U
2010A	145 Separation Travel	238,612				238,612 U
2010A	150 Travel of Organized Units	1,747				1,747 U
2010A	155 Non-Temporary Storage	8,592				8,592 U
2010A	160 Temporary Lodging Expense	38,508				38,508 U
<b>Total Budget Activity 05</b>		<b>1,725,947</b>		<b>5,511</b>	<b>5,511</b>	<b>1,731,458</b>
<u>Budget Activity 06: Other Military Personnel Costs</u>						
2010A	170 Apprehension of Military Deserters	253				253 U
2010A	175 Interest on Uniformed Services Savings			4,035	4,035	4,114 U
2010A	180 Death Gratuities	41,400		3,100	3,100	44,500 U
2010A	185 Unemployment Benefits	27,904		19,375	19,375	47,279 U
2010A	195 Education Benefits	36				36 U
2010A	200 Adoption Expenses	603				603 U
2010A	210 Transportation Subsidy	13,390				13,390 U
2010A	215 Partial Dislocation Allowance	112				112 U
2010A	216 SGLI Extra Hazard Payments			6,730	6,730	6,730 U
2010A	217 Reserve Officers Training Corps (ROTC)	107,570				107,570 U
2010A	218 Junior ROTC	30,409				30,409 U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)					U
<b>Total Budget Activity 06</b>		<b>221,756</b>		<b>33,240</b>	<b>33,240</b>	<b>254,996</b>
<b>Total Military Personnel, Army</b>		<b>45,408,629</b>		<b>2,748,033</b>	<b>2,748,033</b>	<b>48,156,662</b>
<b>Less Reimbursables</b>		<b>320,816</b>				<b>320,816</b>
<b>Total Direct - Military Personnel, Army</b>		<b>45,087,813</b>		<b>2,748,033</b>	<b>2,748,033</b>	<b>47,835,846</b>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1004A	300 Military Personnel, Army	2,350,780				2,350,780 U
<b>Total Active Army Military Personnel Costs</b>		<b>47,438,593</b>		<b>2,748,033</b>	<b>2,748,033</b>	<b>50,186,626</b>

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		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	
						OCO)	c
<u>Reserve Personnel, Army</u>							
<u>Reserve Component Training and Support</u>							
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,493,306	1,571,409			1,571,409	U
2070A	20 Pay Group B Training (Backfill For Active Duty)	43,854	44,748			44,748	U
2070A	30 Pay Group F Training (Recruits)	204,720	195,613			195,613	U
2070A	40 Pay Group P Training (Pipeline Recruits)	3,695	5,717			5,717	U
2070A	60 Mobilization Training	1,976	2,373			2,373	U
2070A	70 School Training	224,419	236,785			236,785	U
2070A	80 Special Training	404,937	374,398		34,812	409,210	U
2070A	90 Administration and Support	2,346,520	2,358,782			2,358,782	U
2070A	94 Thrift Savings Plan Matching Contributions	10,647	11,205			11,205	U
2070A	100 Education Benefits	25,381	22,714			22,714	U
2070A	120 Health Profession Scholarship	55,560	60,392			60,392	U
2070A	130 Other Programs (Admin & Support)	36,206	37,951			37,951	U
<b>Total Budget Activity 01</b>		<b>4,851,221</b>	<b>4,922,087</b>		<b>34,812</b>	<b>4,956,899</b>	
<b>Total Direct - Reserve Personnel, Army</b>		<b>4,851,221</b>	<b>4,922,087</b>		<b>34,812</b>	<b>4,956,899</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1005A	300 Reserve Personnel, Army	386,852	394,612			394,612	U
<b>Total Reserve Army Military Personnel Costs</b>		<b>5,238,073</b>	<b>5,316,699</b>		<b>34,812</b>	<b>5,351,511</b>	

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<u>Reserve Personnel, Army</u>						
		FY 2021	FY 2021	FY 2021	FY 2021	S
		<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>
			<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO) c</u>
				<u>Costs</u>		<u>e</u>
<u>Reserve Component Training and Support</u>						
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,619,895				1,619,895 U
2070A	20 Pay Group B Training (Backfill For Active Duty)	59,136				59,136 U
2070A	30 Pay Group F Training (Recruits)	194,730				194,730 U
2070A	40 Pay Group P Training (Pipeline Recruits)	4,357				4,357 U
2070A	60 Mobilization Training	2,555				2,555 U
2070A	70 School Training	233,785				233,785 U
2070A	80 Special Training	373,900		33,414	33,414	407,314 U
2070A	90 Administration and Support	2,475,281				2,475,281 U
2070A	94 Thrift Savings Plan Matching Contributions	17,354				17,354 U
2070A	100 Education Benefits	22,263				22,263 U
2070A	120 Health Profession Scholarship	64,468				64,468 U
2070A	130 Other Programs (Admin & Support)	39,232				39,232 U
	<b>Total Budget Activity 01</b>	<b>5,106,956</b>		<b>33,414</b>	<b>33,414</b>	<b>5,140,370</b>
	<b>Total Direct - Reserve Personnel, Army</b>	<b>5,106,956</b>		<b>33,414</b>	<b>33,414</b>	<b>5,140,370</b>
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1005A	300 Reserve Personnel, Army	418,136				418,136 U
	<b>Total Reserve Army Military Personnel Costs</b>	<b>5,525,092</b>		<b>33,414</b>	<b>33,414</b>	<b>5,558,506</b>

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<u>National Guard Personnel, Army</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Reserve Component Training and Support</u>							
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,477,891	2,570,015		65,231	2,635,246	U
2060A	30 Pay Group F Training (Recruits)	488,135	532,017			532,017	U
2060A	40 Pay Group P Training (Pipeline Recruits)	41,385	43,765			43,765	U
2060A	70 School Training	549,723	522,170		3,324	525,494	U
2060A	80 Special Training	1,373,835	822,543		115,437	937,980	U
2060A	90 Administration and Support	4,039,371	4,123,448		18,652	4,142,100	U
2060A	94 Thrift Savings Plan Matching Contributions	15,592	18,926			18,926	U
2060A	100 Education Benefits	98,073	71,436			71,436	U
<b>Total Budget Activity 01</b>		<b>9,084,005</b>	<b>8,704,320</b>		<b>202,644</b>	<b>8,906,964</b>	
<b>Total Direct - National Guard Personnel, Army</b>		<b>9,084,005</b>	<b>8,704,320</b>		<b>202,644</b>	<b>8,906,964</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1006A	300 National Guard Personnel, Army	685,375	703,635			703,635	U
<b>Total National Guard Army Military Personnel Costs</b>		<b>9,769,380</b>	<b>9,407,955</b>		<b>202,644</b>	<b>9,610,599</b>	
<b>Total Direct - Army Military Appropriations</b>		<b>57,928,692</b>	<b>56,373,379</b>		<b>2,980,588</b>	<b>59,353,967</b>	
<b>Total Direct - Army MERHFC Accounts</b>		<b>3,214,077</b>	<b>3,284,253</b>			<b>3,284,253</b>	
<b>Grand Total Direct - Army Military Personnel Costs</b>		<b>61,142,769</b>	<b>59,657,632</b>		<b>2,980,588</b>	<b>62,638,220</b>	

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<u>National Guard Personnel, Army</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>							
2060A	10 Pay Group A Training (15 Days & Drills 24/48)	2,711,190		62,718	62,718	2,773,908	U
2060A	30 Pay Group F Training (Recruits)	549,848				549,848	U
2060A	40 Pay Group P Training (Pipeline Recruits)	45,649				45,649	U
2060A	70 School Training	575,633		3,752	3,752	579,385	U
2060A	80 Special Training	817,826		107,242	107,242	925,068	U
2060A	90 Administration and Support	4,052,288		21,602	21,602	4,073,890	U
2060A	94 Thrift Savings Plan Matching Contributions	29,324				29,324	U
2060A	100 Education Benefits	48,353				48,353	U
<b>Total Budget Activity 01</b>		<b>8,830,111</b>		<b>195,314</b>	<b>195,314</b>	<b>9,025,425</b>	
<b>Total Direct - National Guard Personnel, Army</b>		<b>8,830,111</b>		<b>195,314</b>	<b>195,314</b>	<b>9,025,425</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1006A	300 National Guard Personnel, Army	744,259				744,259	U
<b>Total National Guard Army Military Personnel Costs</b>		<b>9,574,370</b>		<b>195,314</b>	<b>195,314</b>	<b>9,769,684</b>	
<b>Total Direct - Army Military Appropriations</b>		<b>59,024,880</b>		<b>2,976,761</b>	<b>2,976,761</b>	<b>62,001,641</b>	
<b>Total Direct - Army MERHFC Accounts</b>		<b>3,513,175</b>				<b>3,513,175</b>	
<b>Grand Total Direct - Army Military Personnel Costs</b>		<b>62,538,055</b>		<b>2,976,761</b>	<b>2,976,761</b>	<b>65,514,816</b>	

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<u>Military Personnel, Navy</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S	(Base+Emerg+ e
						OCO)	c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
1453N	5 Basic Pay	4,454,493	4,561,662		68,443	4,630,105	U
1453N	10 Retired Pay Accrual	1,349,720	1,411,830		16,700	1,428,530	U
1453N	11 Thrift Savings Plan Matching Contributions	43,605	59,653			59,653	U
1453N	25 Basic Allowance for Housing	1,565,951	1,594,286		23,102	1,617,388	U
1453N	30 Basic Allowance for Subsistence	171,506	172,715		2,256	174,971	U
1453N	35 Incentive Pays	142,845	167,877		464	168,341	U
1453N	40 Special Pays	431,948	447,901		3,998	451,899	U
1453N	45 Allowances	111,964	110,046		6,868	116,914	U
1453N	50 Separation Pay	41,439	43,367			43,367	U
1453N	55 Social Security Tax	339,306	347,668		5,245	352,913	U
<b>Total Budget Activity 01</b>		<b>8,652,777</b>	<b>8,917,005</b>		<b>127,076</b>	<b>9,044,081</b>	
<b><u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u></b>							
1453N	60 Basic Pay	9,826,236	10,279,881		83,786	10,363,667	U
1453N	65 Retired Pay Accrual	2,971,195	3,186,556		20,443	3,206,999	U
1453N	66 Thrift Savings Plan Matching Contributions	69,728	100,891			100,891	U
1453N	80 Basic Allowance for Housing	4,606,941	4,772,927		45,506	4,818,433	U
1453N	85 Incentive Pays	94,359	109,034		161	109,195	U
1453N	90 Special Pays	923,659	1,006,625		9,288	1,015,913	U
1453N	95 Allowances	583,494	616,820		15,668	632,488	U
1453N	100 Separation Pay	68,437	79,737			79,737	U
1453N	105 Social Security Tax	745,173	786,411		6,410	792,821	U
<b>Total Budget Activity 02</b>		<b>19,889,222</b>	<b>20,938,882</b>		<b>181,262</b>	<b>21,120,144</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>							
1453N	110 Midshipmen	83,192	85,203			85,203	U
<b>Total Budget Activity 03</b>		<b>83,192</b>	<b>85,203</b>			<b>85,203</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
1453N	115 Basic Allowance for Subsistence	833,953	847,463		9,057	856,520	U
1453N	120 Subsistence-In-Kind	400,007	392,870		23,095	415,965	U
1453N	121 Family Subsistence Supplemental Allowance		5			5	U
<b>Total Budget Activity 04</b>		<b>1,233,960</b>	<b>1,240,338</b>		<b>32,152</b>	<b>1,272,490</b>	

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<u>Military Personnel, Navy</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>							
1453N	5 Basic Pay	4,717,199		76,596	76,596	4,793,795	U
1453N	10 Retired Pay Accrual	1,643,356		20,681	20,681	1,664,037	U
1453N	11 Thrift Savings Plan Matching Contributions	76,465				76,465	U
1453N	25 Basic Allowance for Housing	1,682,998		25,367	25,367	1,708,365	U
1453N	30 Basic Allowance for Subsistence	176,042		2,444	2,444	178,486	U
1453N	35 Incentive Pays	167,340		432	432	167,772	U
1453N	40 Special Pays	450,429		3,647	3,647	454,076	U
1453N	45 Allowances	104,074		7,199	7,199	111,273	U
1453N	50 Separation Pay	39,298				39,298	U
1453N	55 Social Security Tax	359,783		5,860	5,860	365,643	U
<b>Total Budget Activity 01</b>		<b>9,416,984</b>		<b>142,226</b>	<b>142,226</b>	<b>9,559,210</b>	
<u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u>							
1453N	60 Basic Pay	10,756,652		87,750	87,750	10,844,402	U
1453N	65 Retired Pay Accrual	3,751,728		23,692	23,692	3,775,420	U
1453N	66 Thrift Savings Plan Matching Contributions	129,326				129,326	U
1453N	80 Basic Allowance for Housing	5,110,991		46,929	46,929	5,157,920	U
1453N	85 Incentive Pays	112,674		105	105	112,779	U
1453N	90 Special Pays	1,072,415		7,849	7,849	1,080,264	U
1453N	95 Allowances	553,063		14,581	14,581	567,644	U
1453N	100 Separation Pay	86,697				86,697	U
1453N	105 Social Security Tax	822,884		6,713	6,713	829,597	U
<b>Total Budget Activity 02</b>		<b>22,396,430</b>		<b>187,619</b>	<b>187,619</b>	<b>22,584,049</b>	
<u>Budget Activity 03: Pay And Allowances Of Cadets</u>							
1453N	110 Midshipmen	87,021				87,021	U
<b>Total Budget Activity 03</b>		<b>87,021</b>				<b>87,021</b>	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>							
1453N	115 Basic Allowance for Subsistence	888,820		9,176	9,176	897,996	U
1453N	120 Subsistence-In-Kind	438,551		21,664	21,664	460,215	U
1453N	121 Family Subsistence Supplemental Allowance	5				5	U
<b>Total Budget Activity 04</b>		<b>1,327,376</b>		<b>30,840</b>	<b>30,840</b>	<b>1,358,216</b>	

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<u>Military Personnel, Navy</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	OCO)	c
<u>Budget Activity 05: Permanent Change of Station Travel</u>								
1453N	125 Accession Travel	97,234	91,470		3,151	94,621		U
1453N	130 Training Travel	81,942	84,782			84,782		U
1453N	135 Operational Travel	235,791	231,305		698	232,003		U
1453N	140 Rotational Travel	331,246	280,181		223	280,404		U
1453N	145 Separation Travel	99,662	113,668		4,516	118,184		U
1453N	150 Travel of Organized Units	28,707	30,258			30,258		U
1453N	155 Non-Temporary Storage	14,885	13,695			13,695		U
1453N	160 Temporary Lodging Expense		16,398			16,398		U
<b>Total Budget Activity 05</b>		<b>889,467</b>	<b>861,757</b>		<b>8,588</b>	<b>870,345</b>		
<u>Budget Activity 06: Other Military Personnel Costs</u>								
1453N	170 Apprehension of Military Deserters	45	37			37		U
1453N	175 Interest on Uniformed Services Savings	947	1,252			1,252		U
1453N	180 Death Gratuities	19,706	22,100			22,100		U
1453N	185 Unemployment Benefits	32,668	27,384		3,654	31,038		U
1453N	195 Education Benefits	11,969	8,745			8,745		U
1453N	200 Adoption Expenses	166	178			178		U
1453N	210 Transportation Subsidy	4,045	4,270			4,270		U
1453N	215 Partial Dislocation Allowance	58	34			34		U
1453N	216 SGLI Extra Hazard Payments	1,779			3,660	3,660		U
1453N	217 Reserve Officers Training Corps (ROTC)	20,429	22,258			22,258		U
1453N	218 Junior ROTC	15,113	15,529			15,529		U
1453N	240 Cancelled Account Payment	341						U
<b>Total Budget Activity 06</b>		<b>107,266</b>	<b>101,787</b>		<b>7,314</b>	<b>109,101</b>		
<b>Total Military Personnel, Navy</b>		<b>30,855,884</b>	<b>32,144,972</b>		<b>356,392</b>	<b>32,501,364</b>		
<b>Less Reimbursables</b>		<b>403,080</b>	<b>434,541</b>			<b>434,541</b>		
<b>Total Direct - Military Personnel, Navy</b>		<b>30,452,804</b>	<b>31,710,431</b>		<b>356,392</b>	<b>32,066,823</b>		
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>								
1000N	300 Navy	1,465,880	1,549,638			1,549,638		U
<b>Total Active Navy Military Personnel Costs</b>		<b>31,918,684</b>	<b>33,260,069</b>		<b>356,392</b>	<b>33,616,461</b>		

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<u>Military Personnel, Navy</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
1453N 125 Accession Travel	108,471		6,202	6,202	114,673	U
1453N 130 Training Travel	88,092				88,092	U
1453N 135 Operational Travel	274,131		60	60	274,191	U
1453N 140 Rotational Travel	323,056		128	128	323,184	U
1453N 145 Separation Travel	130,324		5,804	5,804	136,128	U
1453N 150 Travel of Organized Units	28,668				28,668	U
1453N 155 Non-Temporary Storage	15,647				15,647	U
1453N 160 Temporary Lodging Expense	20,926				20,926	U
<b>Total Budget Activity 05</b>	<b>989,315</b>		<b>12,194</b>	<b>12,194</b>	<b>1,001,509</b>	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1453N 170 Apprehension of Military Deserters	43				43	U
1453N 175 Interest on Uniformed Services Savings	1,277				1,277	U
1453N 180 Death Gratuities	24,800				24,800	U
1453N 185 Unemployment Benefits	16,202		7,673	7,673	23,875	U
1453N 195 Education Benefits	5,221				5,221	U
1453N 200 Adoption Expenses	194				194	U
1453N 210 Transportation Subsidy	4,643				4,643	U
1453N 215 Partial Dislocation Allowance	34				34	U
1453N 216 SGLI Extra Hazard Payments			1,734	1,734	1,734	U
1453N 217 Reserve Officers Training Corps (ROTC)	22,896				22,896	U
1453N 218 Junior ROTC	15,533				15,533	U
1453N 240 Cancelled Account Payment						U
<b>Total Budget Activity 06</b>	<b>90,843</b>		<b>9,407</b>	<b>9,407</b>	<b>100,250</b>	
<b>Total Military Personnel, Navy</b>	<b>34,307,969</b>		<b>382,286</b>	<b>382,286</b>	<b>34,690,255</b>	
<b>Less Reimbursables</b>	<b>415,600</b>				<b>415,600</b>	
<b>Total Direct - Military Personnel, Navy</b>	<b>33,892,369</b>		<b>382,286</b>	<b>382,286</b>	<b>34,274,655</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1000N 300 Navy	1,672,942				1,672,942	U
<b>Total Active Navy Military Personnel Costs</b>	<b>35,565,311</b>		<b>382,286</b>	<b>382,286</b>	<b>35,947,597</b>	

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<u>Military Personnel, Marine Corps</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	OCO) c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
1105N	5 Basic Pay	1,660,985	1,715,465		22,993	1,738,458	U
1105N	10 Retired Pay Accrual	506,122	530,702		5,610	536,312	U
1105N	11 Thrift Savings Plan Matching Contributions	20,451	27,890			27,890	U
1105N	25 Basic Allowance for Housing	541,338	537,566		8,142	545,708	U
1105N	30 Basic Allowance for Subsistence	64,572	67,825		764	68,589	U
1105N	35 Incentive Pays	46,996	51,099		238	51,337	U
1105N	40 Special Pays	5,673	4,125		2,382	6,507	U
1105N	45 Allowances	40,002	50,685		2,859	53,544	U
1105N	50 Separation Pay	19,569	15,112		878	15,990	U
1105N	55 Social Security Tax	127,397	131,233		1,759	132,992	U
<b>Total Budget Activity 01</b>		<b>3,033,105</b>	<b>3,131,702</b>		<b>45,625</b>	<b>3,177,327</b>	
<b><u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u></b>							
1105N	60 Basic Pay	5,212,178	5,349,883		22,994	5,372,877	U
1105N	65 Retired Pay Accrual	1,581,105	1,653,002		5,611	1,658,613	U
1105N	66 Thrift Savings Plan Matching Contributions	75,541	113,526			113,526	U
1105N	80 Basic Allowance for Housing	1,610,385	1,599,187		12,502	1,611,689	U
1105N	85 Incentive Pays	8,448	7,937		5	7,942	U
1105N	90 Special Pays	188,436	184,034		5,284	189,318	U
1105N	95 Allowances	298,619	305,811		6,268	312,079	U
1105N	100 Separation Pay	80,117	84,173		877	85,050	U
1105N	105 Social Security Tax	396,151	408,685		1,759	410,444	U
<b>Total Budget Activity 02</b>		<b>9,450,980</b>	<b>9,706,238</b>		<b>55,300</b>	<b>9,761,538</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
1105N	115 Basic Allowance for Subsistence	424,393	421,319		2,635	423,954	U
1105N	120 Subsistence-In-Kind	368,590	388,478			388,478	U
1105N	121 Family Subsistence Supplemental Allowance		10			10	U
<b>Total Budget Activity 04</b>		<b>792,983</b>	<b>809,807</b>		<b>2,635</b>	<b>812,442</b>	

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<u>Military Personnel, Marine Corps</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
1105N	5 Basic Pay	1,777,306		25,398	25,398	1,802,704	U
1105N	10 Retired Pay Accrual	619,614		6,858	6,858	626,472	U
1105N	11 Thrift Savings Plan Matching Contributions	37,597				37,597	U
1105N	25 Basic Allowance for Housing	579,290		8,861	8,861	588,151	U
1105N	30 Basic Allowance for Subsistence	68,427		820	820	69,247	U
1105N	35 Incentive Pays	52,065		255	255	52,320	U
1105N	40 Special Pays	5,609		1,059	1,059	6,668	U
1105N	45 Allowances	38,083		1,338	1,338	39,421	U
1105N	50 Separation Pay	21,991		433	433	22,424	U
1105N	55 Social Security Tax	133,108		1,942	1,942	135,050	U
<b>Total Budget Activity 01</b>		<b>3,333,090</b>		<b>46,964</b>	<b>46,964</b>	<b>3,380,054</b>	
<b><u>Budget Activity 02: Pay And Allowances Of Enlisted Personnel</u></b>							
1105N	60 Basic Pay	5,479,139		33,876	33,876	5,513,015	U
1105N	65 Retired Pay Accrual	1,908,158		9,148	9,148	1,917,306	U
1105N	66 Thrift Savings Plan Matching Contributions	147,368				147,368	U
1105N	80 Basic Allowance for Housing	1,711,770		21,206	21,206	1,732,976	U
1105N	85 Incentive Pays	8,354		18	18	8,372	U
1105N	90 Special Pays	200,417		5,630	5,630	206,047	U
1105N	95 Allowances	293,563		3,932	3,932	297,495	U
1105N	100 Separation Pay	93,052		705	705	93,757	U
1105N	105 Social Security Tax	418,564		2,591	2,591	421,155	U
<b>Total Budget Activity 02</b>		<b>10,260,385</b>		<b>77,106</b>	<b>77,106</b>	<b>10,337,491</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
1105N	115 Basic Allowance for Subsistence	422,455		3,881	3,881	426,336	U
1105N	120 Subsistence-In-Kind	383,725				383,725	U
1105N	121 Family Subsistence Supplemental Allowance	10				10	U
<b>Total Budget Activity 04</b>		<b>806,190</b>		<b>3,881</b>	<b>3,881</b>	<b>810,071</b>	

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<u>Military Personnel, Marine Corps</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S	(Base+Emerg+ e
						OCO)	c
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
1105N	125 Accession Travel	53,713	53,167			53,167	U
1105N	130 Training Travel	15,814	18,363			18,363	U
1105N	135 Operational Travel	153,464	159,868			159,868	U
1105N	140 Rotational Travel	109,064	111,200			111,200	U
1105N	145 Separation Travel	80,958	77,577			77,577	U
1105N	150 Travel of Organized Units	455	682			682	U
1105N	155 Non-Temporary Storage	10,322	10,505			10,505	U
1105N	160 Temporary Lodging Expense	3,017	4,345			4,345	U
<b>Total Budget Activity 05</b>		<b>426,807</b>	<b>435,707</b>			<b>435,707</b>	
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1105N	170 Apprehension of Military Deserters	267	273			273	U
1105N	175 Interest on Uniformed Services Savings	275	196		238	434	U
1105N	180 Death Gratuities	12,063	13,100			13,100	U
1105N	185 Unemployment Benefits	18,627	19,734			19,734	U
1105N	195 Education Benefits	4,661	3,611			3,611	U
1105N	200 Adoption Expenses	125	100			100	U
1105N	210 Transportation Subsidy	1,225	1,487			1,487	U
1105N	215 Partial Dislocation Allowance	30	108			108	U
1105N	216 SGLI Extra Hazard Payments	2,401	1,898		415	2,313	U
1105N	218 Junior ROTC	3,200	3,936			3,936	U
<b>Total Budget Activity 06</b>		<b>42,874</b>	<b>44,443</b>		<b>653</b>	<b>45,096</b>	
<b>Total Military Personnel, Marine Corps</b>		<b>13,746,749</b>	<b>14,127,897</b>		<b>104,213</b>	<b>14,232,110</b>	
<b>Less Reimbursables</b>		<b>32,513</b>	<b>29,231</b>			<b>29,231</b>	
<b>Total Direct - Military Personnel, Marine Corps</b>		<b>13,714,236</b>	<b>14,098,666</b>		<b>104,213</b>	<b>14,202,879</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1001N	300 Marine Corps	830,962	859,668			859,668	U
<b>Total Active Marine Corps Military Personnel Costs</b>		<b>14,545,198</b>	<b>14,958,334</b>		<b>104,213</b>	<b>15,062,547</b>	

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<u>Military Personnel, Marine Corps</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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 05: Permanent Change of Station Travel</u>							
1105N	125	Accession Travel	50,440			50,440	U
1105N	130	Training Travel	14,824			14,824	U
1105N	135	Operational Travel	156,014			156,014	U
1105N	140	Rotational Travel	119,306			119,306	U
1105N	145	Separation Travel	83,046			83,046	U
1105N	150	Travel of Organized Units	632			632	U
1105N	155	Non-Temporary Storage	7,191			7,191	U
1105N	160	Temporary Lodging Expense	5,172			5,172	U
<b>Total Budget Activity 05</b>			<b>436,625</b>			<b>436,625</b>	
<u>Budget Activity 06: Other Military Personnel Costs</u>							
1105N	170	Apprehension of Military Deserters	278			278	U
1105N	175	Interest on Uniformed Services Savings	19	250	250	269	U
1105N	180	Death Gratuities	13,500			13,500	U
1105N	185	Unemployment Benefits	8,324			8,324	U
1105N	195	Education Benefits	142			142	U
1105N	200	Adoption Expenses	140			140	U
1105N	210	Transportation Subsidy	1,568			1,568	U
1105N	215	Partial Dislocation Allowance	22			22	U
1105N	216	SGLI Extra Hazard Payments	2,134	1,742	1,742	3,876	U
1105N	218	Junior ROTC	3,928			3,928	U
<b>Total Budget Activity 06</b>			<b>30,055</b>	<b>1,992</b>	<b>1,992</b>	<b>32,047</b>	
<b>Total Military Personnel, Marine Corps</b>			<b>14,866,345</b>	<b>129,943</b>	<b>129,943</b>	<b>14,996,288</b>	
<b>Less Reimbursables</b>			<b>25,474</b>			<b>25,474</b>	
<b>Total Direct - Military Personnel, Marine Corps</b>			<b>14,840,871</b>	<b>129,943</b>	<b>129,943</b>	<b>14,970,814</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1001N	300	Marine Corps	905,378			905,378	U
<b>Total Active Marine Corps Military Personnel Costs</b>			<b>15,746,249</b>	<b>129,943</b>	<b>129,943</b>	<b>15,876,192</b>	

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		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	c
						OCO)	
<u>Reserve Personnel, Navy</u>							
<u>Reserve Component Training and Support</u>							
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	672,550	709,942			709,942	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	8,391	7,839			7,839	U
1405N	30 Pay Group F Training (Recruits)	50,129	54,101			54,101	U
1405N	60 Mobilization Training	12,955	12,537			12,537	U
1405N	70 School Training	57,507	56,593			56,593	U
1405N	80 Special Training	151,760	124,738		11,370	136,108	U
1405N	90 Administration and Support	1,051,507	1,087,051			1,087,051	U
1405N	94 Thrift Savings Plan Matching Contributions	3,250	6,326			6,326	U
1405N	100 Education Benefits	31	1,116			1,116	U
1405N	120 Health Profession Scholarship	53,332	55,754			55,754	U
Total Budget Activity 01		2,061,412	2,115,997		11,370	2,127,367	
Total Direct - Reserve Personnel, Navy		2,061,412	2,115,997		11,370	2,127,367	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1002N	300 Reserve Personnel, Navy	130,504	136,927			136,927	U
Total Reserve Navy Military Personnel Costs		2,191,916	2,252,924		11,370	2,264,294	

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<u>Reserve Personnel, Navy</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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)	757,736				757,736	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	8,602				8,602	U
1405N	30 Pay Group F Training (Recruits)	51,337				51,337	U
1405N	60 Mobilization Training	13,019				13,019	U
1405N	70 School Training	62,049				62,049	U
1405N	80 Special Training	135,042		11,771	11,771	146,813	U
1405N	90 Administration and Support	1,145,197				1,145,197	U
1405N	94 Thrift Savings Plan Matching Contributions	8,974				8,974	U
1405N	100 Education Benefits	679				679	U
1405N	120 Health Profession Scholarship	58,075				58,075	U
<b>Total Budget Activity 01</b>		<b>2,240,710</b>		<b>11,771</b>	<b>11,771</b>	<b>2,252,481</b>	
<b>Total Direct - Reserve Personnel, Navy</b>		<b>2,240,710</b>		<b>11,771</b>	<b>11,771</b>	<b>2,252,481</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1002N	300 Reserve Personnel, Navy	146,218				146,218	U
<b>Total Reserve Navy Military Personnel Costs</b>		<b>2,386,928</b>		<b>11,771</b>	<b>11,771</b>	<b>2,398,699</b>	

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		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	c
						OCO)	
<u>Reserve Personnel, Marine Corps</u>							
<u>Reserve Component Training and Support</u>							
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	263,586	286,688			286,688	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	42,755	46,716			46,716	U
1108N	30 Pay Group F Training (Recruits)	139,228	139,238			139,238	U
1108N	60 Mobilization Training	1,635	1,422			1,422	U
1108N	70 School Training	21,647	24,532			24,532	U
1108N	80 Special Training	46,424	53,388		3,552	56,940	U
1108N	90 Administration and Support	250,933	263,360		47	263,407	U
1108N	94 Thrift Savings Plan Matching Contributions	2,364	3,759			3,759	U
1108N	95 Platoon Leader Class	7,515	8,283			8,283	U
1108N	100 Education Benefits	6,405	6,218			6,218	U
Total Budget Activity 01		782,492	833,604		3,599	837,203	
Total Direct - Reserve Personnel, Marine Corps		782,492	833,604		3,599	837,203	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1003N	300 Reserve Personnel, Marine Corps	73,987	77,431			77,431	U
Total Reserve Marine Corps Military Personnel Costs		856,479	911,035		3,599	914,634	
Total Direct - Navy Military Appropriations		32,514,216	33,826,428		367,762	34,194,190	
Total Direct - Navy MERHFC Accounts		1,596,384	1,686,565			1,686,565	
Grand Total Direct - Navy Military Personnel Costs		34,110,600	35,512,993		367,762	35,880,755	
Total Direct - Marine Corps Military Appropriations		14,496,728	14,932,270		107,812	15,040,082	
Total Direct - Marine Corps MERHFC Accounts		904,949	937,099			937,099	
Grand Total Direct - Marine Corps Military Personnel		15,401,677	15,869,369		107,812	15,977,181	
Total Direct - DoN Military Appropriations		47,010,944	48,758,698		475,574	49,234,272	
Total Direct - DoN MERHFC Accounts		2,501,333	2,623,664			2,623,664	
Grand Total Direct - DoN Military Personnel Costs		49,512,277	51,382,362		475,574	51,857,936	

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<u>Reserve Personnel, Marine Corps</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>							
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	299,914				299,914	U
1108N	20 Pay Group B Training (Backfill For Active Duty)	46,242				46,242	U
1108N	30 Pay Group F Training (Recruits)	136,283				136,283	U
1108N	60 Mobilization Training	1,706				1,706	U
1108N	70 School Training	25,154				25,154	U
1108N	80 Special Training	56,584		2,001	2,001	58,585	U
1108N	90 Administration and Support	284,433		47	47	284,480	U
1108N	94 Thrift Savings Plan Matching Contributions	5,969				5,969	U
1108N	95 Platoon Leader Class	7,601				7,601	U
1108N	100 Education Benefits	4,808				4,808	U
Total Budget Activity 01		868,694		2,048	2,048	870,742	
Total Direct - Reserve Personnel, Marine Corps		868,694		2,048	2,048	870,742	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1003N	300 Reserve Personnel, Marine Corps	82,118				82,118	U
Total Reserve Marine Corps Military Personnel Costs		950,812		2,048	2,048	952,860	
Total Direct - Navy Military Appropriations		36,133,079		394,057	394,057	36,527,136	
Total Direct - Navy MERHFC Accounts		1,819,160				1,819,160	
Grand Total Direct - Navy Military Personnel Costs		37,952,239		394,057	394,057	38,346,296	
Total Direct - Marine Corps Military Appropriations		15,709,565		131,991	131,991	15,841,556	
Total Direct - Marine Corps MERHFC Accounts		987,496				987,496	
Grand Total Direct - Marine Corps Military Personnel		16,697,061		131,991	131,991	16,829,052	
Total Direct - DoN Military Appropriations		51,842,644		526,048	526,048	52,368,692	
Total Direct - DoN MERHFC Accounts		2,806,656				2,806,656	
Grand Total Direct - DoN Military Personnel Costs		54,649,300		526,048	526,048	55,175,348	

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<u>Military Personnel, Air Force</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S	(Base+Emerg+ e
						OCO)	c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
3500F	5 Basic Pay	5,264,819	5,381,561		127,838	5,509,399	U
3500F	10 Retired Pay Accrual	1,586,028	1,654,769		31,197	1,685,966	U
3500F	11 Thrift Savings Plan Matching Contributions	51,000	68,361			68,361	U
3500F	25 Basic Allowance for Housing	1,544,474	1,619,820		35,863	1,655,683	U
3500F	30 Basic Allowance for Subsistence	201,236	202,968		3,919	206,887	U
3500F	35 Incentive Pays	321,534	346,616			346,616	U
3500F	40 Special Pays	332,989	335,664		8,364	344,028	U
3500F	45 Allowances	123,714	119,606		4,788	124,394	U
3500F	50 Separation Pay	37,287	43,298			43,298	U
3500F	55 Social Security Tax	402,077	411,010		9,780	420,790	U
<b>Total Budget Activity 01</b>		<b>9,865,158</b>	<b>10,183,673</b>		<b>221,749</b>	<b>10,405,422</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>							
3500F	60 Basic Pay	9,819,874	9,926,504		326,053	10,252,557	U
3500F	65 Retired Pay Accrual	2,959,146	3,066,322		79,557	3,145,879	U
3500F	66 Thrift Savings Plan Matching Contributions	55,572	77,645			77,645	U
3500F	80 Basic Allowance for Housing	3,954,791	4,022,681		137,589	4,160,270	U
3500F	85 Incentive Pays	59,485	61,320			61,320	U
3500F	90 Special Pays	431,141	302,647		28,895	331,542	U
3500F	95 Allowances	607,130	630,867		18,225	649,092	U
3500F	100 Separation Pay	90,351	136,412			136,412	U
3500F	105 Social Security Tax	751,221	759,378		24,943	784,321	U
<b>Total Budget Activity 02</b>		<b>18,728,711</b>	<b>18,983,776</b>		<b>615,262</b>	<b>19,599,038</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>							
3500F	110 Academy Cadets	82,297	80,959			80,959	U
<b>Total Budget Activity 03</b>		<b>82,297</b>	<b>80,959</b>			<b>80,959</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
3500F	115 Basic Allowance for Subsistence	1,060,693	1,010,556		33,640	1,044,196	U
3500F	120 Subsistence-In-Kind	257,387	175,611		117,601	293,212	U
3500F	121 Family Subsistence Supplemental Allowance		3			3	U
<b>Total Budget Activity 04</b>		<b>1,318,080</b>	<b>1,186,170</b>		<b>151,241</b>	<b>1,337,411</b>	

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<u>Military Personnel, Air Force</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>							
3500F	5 Basic Pay	5,641,144		131,426	131,426	5,772,570	U
3500F	10 Retired Pay Accrual	1,956,196		35,485	35,485	1,991,681	U
3500F	11 Thrift Savings Plan Matching Contributions	87,627				87,627	U
3500F	25 Basic Allowance for Housing	1,661,550		41,038	41,038	1,702,588	U
3500F	30 Basic Allowance for Subsistence	208,359		4,221	4,221	212,580	U
3500F	35 Incentive Pays	379,467				379,467	U
3500F	40 Special Pays	344,723		5,211	5,211	349,934	U
3500F	45 Allowances	122,425		5,547	5,547	127,972	U
3500F	50 Separation Pay	37,166				37,166	U
3500F	55 Social Security Tax	430,816		10,054	10,054	440,870	U
<b>Total Budget Activity 01</b>		<b>10,869,473</b>		<b>232,982</b>	<b>232,982</b>	<b>11,102,455</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>							
3500F	60 Basic Pay	10,225,543		347,182	347,182	10,572,725	U
3500F	65 Retired Pay Accrual	3,557,876		93,739	93,739	3,651,615	U
3500F	66 Thrift Savings Plan Matching Contributions	99,527				99,527	U
3500F	80 Basic Allowance for Housing	4,106,580		147,758	147,758	4,254,338	U
3500F	85 Incentive Pays	64,585				64,585	U
3500F	90 Special Pays	374,755		23,799	23,799	398,554	U
3500F	95 Allowances	591,495		26,472	26,472	617,967	U
3500F	100 Separation Pay	109,441				109,441	U
3500F	105 Social Security Tax	782,254		26,559	26,559	808,813	U
<b>Total Budget Activity 02</b>		<b>19,912,056</b>		<b>665,509</b>	<b>665,509</b>	<b>20,577,565</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>							
3500F	110 Academy Cadets	85,426				85,426	U
<b>Total Budget Activity 03</b>		<b>85,426</b>				<b>85,426</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>							
3500F	115 Basic Allowance for Subsistence	1,058,397		34,678	34,678	1,093,075	U
3500F	120 Subsistence-In-Kind	150,966		130,371	130,371	281,337	U
3500F	121 Family Subsistence Supplemental Allowance						U
<b>Total Budget Activity 04</b>		<b>1,209,363</b>		<b>165,049</b>	<b>165,049</b>	<b>1,374,412</b>	

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<u>Military Personnel, Air Force</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e	OCO) c
<u>Budget Activity 05: Permanent Change of Station Travel</u>							
3500F	125 Accession Travel	101,804	102,944			102,944	U
3500F	130 Training Travel	53,851	59,189			59,189	U
3500F	135 Operational Travel	370,280	284,735			284,735	U
3500F	140 Rotational Travel	454,106	453,527			453,527	U
3500F	145 Separation Travel	124,786	162,547			162,547	U
3500F	150 Travel of Organized Units	3,034	4,347			4,347	U
3500F	155 Non-Temporary Storage	25,079	26,215			26,215	U
3500F	160 Temporary Lodging Expense	35,507	33,162			33,162	U
<b>Total Budget Activity 05</b>		<b>1,168,447</b>	<b>1,126,666</b>			<b>1,126,666</b>	
<u>Budget Activity 06: Other Military Personnel Costs</u>							
3500F	170 Apprehension of Military Deserters	44	12			12	U
3500F	175 Interest on Uniformed Services Savings	2,117	2,299			2,299	U
3500F	180 Death Gratuities	15,000	15,000		700	15,700	U
3500F	185 Unemployment Benefits	20,400	13,571		11,653	25,224	U
3500F	195 Education Benefits	28	28			28	U
3500F	200 Adoption Expenses	416	395			395	U
3500F	210 Transportation Subsidy	2,893	2,718			2,718	U
3500F	215 Partial Dislocation Allowance	587	492			492	U
3500F	216 SGLI Extra Hazard Payments	6,135			6,989	6,989	U
3500F	217 Reserve Officers Training Corps (ROTC)	44,214	44,429			44,429	U
3500F	218 Junior ROTC	18,410	20,819			20,819	U
<b>Total Budget Activity 06</b>		<b>110,244</b>	<b>99,763</b>		<b>19,342</b>	<b>119,105</b>	
<b>Total Military Personnel, Air Force</b>		<b>31,272,937</b>	<b>31,661,007</b>		<b>1,007,594</b>	<b>32,668,601</b>	
<b>Less Reimbursables</b>		<b>408,724</b>	<b>421,858</b>			<b>421,858</b>	
<b>Total Direct - Military Personnel, Air Force</b>		<b>30,864,213</b>	<b>31,239,149</b>		<b>1,007,594</b>	<b>32,246,743</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1007F	300 Air Force	1,448,912	1,514,694			1,514,694	U
<b>Total Active Air Force Military Personnel Costs</b>		<b>32,313,125</b>	<b>32,753,843</b>		<b>1,007,594</b>	<b>33,761,437</b>	

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<u>Military Personnel, Air Force</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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 05: Permanent Change of Station Travel</u>							
3500F	125	Accession Travel	91,776			91,776	U
3500F	130	Training Travel	59,686			59,686	U
3500F	135	Operational Travel	364,544			364,544	U
3500F	140	Rotational Travel	467,081			467,081	U
3500F	145	Separation Travel	131,612			131,612	U
3500F	150	Travel of Organized Units	3,430			3,430	U
3500F	155	Non-Temporary Storage	26,026			26,026	U
3500F	160	Temporary Lodging Expense	34,893			34,893	U
<b>Total Budget Activity 05</b>			<b>1,179,048</b>			<b>1,179,048</b>	
<u>Budget Activity 06: Other Military Personnel Costs</u>							
3500F	170	Apprehension of Military Deserters	18			18	U
3500F	175	Interest on Uniformed Services Savings	2,333			2,333	U
3500F	180	Death Gratuities	14,900	200	200	15,100	U
3500F	185	Unemployment Benefits	5,515	8,447	8,447	13,962	U
3500F	195	Education Benefits	13			13	U
3500F	200	Adoption Expenses	416			416	U
3500F	210	Transportation Subsidy	3,164			3,164	U
3500F	215	Partial Dislocation Allowance	629			629	U
3500F	216	SGLI Extra Hazard Payments		4,981	4,981	4,981	U
3500F	217	Reserve Officers Training Corps (ROTC)	44,236			44,236	U
3500F	218	Junior ROTC	18,451			18,451	U
<b>Total Budget Activity 06</b>			<b>89,675</b>	<b>13,628</b>	<b>13,628</b>	<b>103,303</b>	
<b>Total Military Personnel, Air Force</b>			<b>33,345,041</b>	<b>1,077,168</b>	<b>1,077,168</b>	<b>34,422,209</b>	
<b>Less Reimbursables</b>			<b>443,371</b>			<b>443,371</b>	
<b>Total Direct - Military Personnel, Air Force</b>			<b>32,901,670</b>	<b>1,077,168</b>	<b>1,077,168</b>	<b>33,978,838</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1007F	300	Air Force	1,623,214			1,623,214	U
<b>Total Active Air Force Military Personnel Costs</b>			<b>34,524,884</b>	<b>1,077,168</b>	<b>1,077,168</b>	<b>35,602,052</b>	

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<u>Reserve Personnel, Air Force</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>c</u>
<u>Reserve Component Training and Support</u>							
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	661,548	712,193			712,193	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	90,927	102,802			102,802	U
3700F	30 Pay Group F Training (Recruits)	70,116	54,454			54,454	U
3700F	40 Pay Group P Training (Pipeline Recruits)	3,906	2,669			2,669	U
3700F	60 Mobilization Training	80	760			760	U
3700F	70 School Training	169,089	169,565			169,565	U
3700F	80 Special Training	317,036	323,308		16,428	339,736	U
3700F	90 Administration and Support	490,422	567,532			567,532	U
3700F	94 Thrift Savings Plan Matching Contributions	4,005	3,390			3,390	U
3700F	100 Education Benefits	7,523	13,092			13,092	U
3700F	120 Health Profession Scholarship	56,514	61,974			61,974	U
3700F	130 Other Programs (Admin & Support)	2,600	2,451			2,451	U
<b>Total Budget Activity 01</b>		<b>1,873,766</b>	<b>2,014,190</b>		<b>16,428</b>	<b>2,030,618</b>	
<b>Total Direct - Reserve Personnel, Air Force</b>		<b>1,873,766</b>	<b>2,014,190</b>		<b>16,428</b>	<b>2,030,618</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1008F	300 Reserve Personnel, Air Force	132,578	139,697			139,697	U
<b>Total Reserve Air Force Military Personnel Costs</b>		<b>2,006,344</b>	<b>2,153,887</b>		<b>16,428</b>	<b>2,170,315</b>	

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<u>Reserve Personnel, Air Force</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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)	718,645				718,645	U
3700F	20 Pay Group B Training (Backfill For Active Duty)	106,715				106,715	U
3700F	30 Pay Group F Training (Recruits)	51,699				51,699	U
3700F	40 Pay Group P Training (Pipeline Recruits)	2,412				2,412	U
3700F	60 Mobilization Training	587				587	U
3700F	70 School Training	196,375				196,375	U
3700F	80 Special Training	356,044		16,816	16,816	372,860	U
3700F	90 Administration and Support	689,523				689,523	U
3700F	94 Thrift Savings Plan Matching Contributions	5,406				5,406	U
3700F	100 Education Benefits	12,780				12,780	U
3700F	120 Health Profession Scholarship	64,599				64,599	U
3700F	130 Other Programs (Admin & Support)	3,038				3,038	U
<b>Total Budget Activity 01</b>		<b>2,207,823</b>		<b>16,816</b>	<b>16,816</b>	<b>2,224,639</b>	
<b>Total Direct - Reserve Personnel, Air Force</b>		<b>2,207,823</b>		<b>16,816</b>	<b>16,816</b>	<b>2,224,639</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1008F	300 Reserve Personnel, Air Force	150,473				150,473	U
<b>Total Reserve Air Force Military Personnel Costs</b>		<b>2,358,296</b>		<b>16,816</b>	<b>16,816</b>	<b>2,375,112</b>	

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<u>National Guard Personnel, Air Force</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>enacted</u>
							Total Enacted S (Base+Emerg+ e OCO) c
<u>Reserve Component Training and Support</u>							
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	929,721	935,299			935,299	U
3850F	30 Pay Group F Training (Recruits)	89,077	81,644			81,644	U
3850F	40 Pay Group P Training (Pipeline Recruits)	11,012	7,969			7,969	U
3850F	70 School Training	338,772	357,890			357,890	U
3850F	80 Special Training	301,755	223,380		5,624	229,004	U
3850F	90 Administration and Support	2,059,518	2,430,493			2,430,493	U
3850F	94 Thrift Savings Plan Matching Contributions	6,191	10,083			10,083	U
3850F	100 Education Benefits	15,248	13,893			13,893	U
<b>Total Budget Activity 01</b>		<b>3,751,294</b>	<b>4,060,651</b>		<b>5,624</b>	<b>4,066,275</b>	
<b>Total Direct - National Guard Personnel, Air Force</b>		<b>3,751,294</b>	<b>4,060,651</b>		<b>5,624</b>	<b>4,066,275</b>	
 <u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1009F	300 National Guard Personnel, Air Force	236,097	254,512			254,512	U
<b>Total National Guard Air Force Military Personnel Cos</b>		<b>3,987,391</b>	<b>4,315,163</b>		<b>5,624</b>	<b>4,320,787</b>	
<b>Total Direct - Air Force Military Appropriations</b>		<b>36,489,273</b>	<b>37,313,990</b>		<b>1,029,646</b>	<b>38,343,636</b>	
<b>Total Direct - Air Force MERHFC Accounts</b>		<b>1,817,587</b>	<b>1,908,903</b>			<b>1,908,903</b>	
<b>Grand Total Direct - Air Force Military Personnel Cos</b>		<b>38,306,860</b>	<b>39,222,893</b>		<b>1,029,646</b>	<b>40,252,539</b>	

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<u>National Guard Personnel, Air Force</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>							
3850F	10 Pay Group A Training (15 Days & Drills 24/48)	949,382				949,382	U
3850F	30 Pay Group F Training (Recruits)	97,078				97,078	U
3850F	40 Pay Group P Training (Pipeline Recruits)	7,829				7,829	U
3850F	70 School Training	361,527				361,527	U
3850F	80 Special Training	245,500		5,800	5,800	251,300	U
3850F	90 Administration and Support	2,857,955				2,857,955	U
3850F	94 Thrift Savings Plan Matching Contributions	14,675				14,675	U
3850F	100 Education Benefits	13,141				13,141	U
<b>Total Budget Activity 01</b>		<b>4,547,087</b>		<b>5,800</b>	<b>5,800</b>	<b>4,552,887</b>	
<b>Total Direct - National Guard Personnel, Air Force</b>		<b>4,547,087</b>		<b>5,800</b>	<b>5,800</b>	<b>4,552,887</b>	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>							
1009F	300 National Guard Personnel, Air Force	279,223				279,223	U
<b>Total National Guard Air Force Military Personnel Cos</b>		<b>4,826,310</b>		<b>5,800</b>	<b>5,800</b>	<b>4,832,110</b>	
<b>Total Direct - Air Force Military Appropriations</b>		<b>39,656,580</b>		<b>1,099,784</b>	<b>1,099,784</b>	<b>40,756,364</b>	
<b>Total Direct - Air Force MERHFC Accounts</b>		<b>2,052,910</b>				<b>2,052,910</b>	
<b>Grand Total Direct - Air Force Military Personnel Cos</b>		<b>41,709,490</b>		<b>1,099,784</b>	<b>1,099,784</b>	<b>42,809,274</b>	

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<u>Military Personnel, Grand Total</u>	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
	(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S (Base+Emerg+ e OCO) c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>					
5 Basic Pay	19,093,745	19,108,001		619,454	19,727,455
10 Retired Pay Accrual	5,764,344	5,903,683		151,151	6,054,834
11 Thrift Savings Plan Matching Contributions	173,270	231,736			231,736
25 Basic Allowance for Housing	5,927,594	5,924,407		189,013	6,113,420
30 Basic Allowance for Subsistence	737,755	733,424		21,463	754,887
35 Incentive Pays	595,526	660,113		4,007	664,120
40 Special Pays	1,145,009	1,145,067		39,649	1,184,716
45 Allowances	475,869	478,569		42,025	520,594
50 Separation Pay	167,435	158,477		4,429	162,906
55 Social Security Tax	1,450,874	1,458,629		47,384	1,506,013
<b>Total Budget Activity 01</b>	<b>35,531,421</b>	<b>35,802,106</b>		<b>1,118,575</b>	<b>36,920,681</b>
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>					
60 Basic Pay	38,768,407	39,303,598		1,266,403	40,570,001
65 Retired Pay Accrual	11,664,834	12,141,614		309,003	12,450,617
66 Thrift Savings Plan Matching Contributions	273,973	388,090			388,090
80 Basic Allowance for Housing	14,958,013	14,968,850		527,139	15,495,989
85 Incentive Pays	257,850	266,374		2,190	268,564
90 Special Pays	2,523,342	2,429,944		119,493	2,549,437
95 Allowances	2,257,190	2,258,116		101,808	2,359,924
100 Separation Pay	495,234	567,129		1,886	569,015
105 Social Security Tax	2,956,652	3,006,097		96,881	3,102,978
<b>Total Budget Activity 02</b>	<b>74,155,495</b>	<b>75,329,812</b>		<b>2,424,803</b>	<b>77,754,615</b>
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>					
110 Academy Cadets	253,583	256,260			256,260
<b>Total Budget Activity 03</b>	<b>253,583</b>	<b>256,260</b>			<b>256,260</b>
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>					
115 Basic Allowance for Subsistence	3,611,098	3,498,881		139,524	3,638,405
120 Subsistence-In-Kind	1,952,890	1,613,592		448,774	2,062,366
121 Family Subsistence Supplemental Allowance	12	68			68
<b>Total Budget Activity 04</b>	<b>5,564,000</b>	<b>5,112,541</b>		<b>588,298</b>	<b>5,700,839</b>

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<u>Military Personnel, Grand Total</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
<b><u>Budget Activity 01: Pay and Allowances of Officers</u></b>						
5 Basic Pay	19,853,952		683,509	683,509	20,537,461	
10 Retired Pay Accrual	6,905,221		184,548	184,548	7,089,769	
11 Thrift Savings Plan Matching Contributions	298,892				298,892	
25 Basic Allowance for Housing	6,160,355		196,660	196,660	6,357,015	
30 Basic Allowance for Subsistence	747,589		23,787	23,787	771,376	
35 Incentive Pays	691,731		3,066	3,066	694,797	
40 Special Pays	1,176,047		35,472	35,472	1,211,519	
45 Allowances	447,881		30,278	30,278	478,159	
50 Separation Pay	165,954		2,976	2,976	168,930	
55 Social Security Tax	1,512,084		52,288	52,288	1,564,372	
<b>Total Budget Activity 01</b>	<b>37,959,706</b>		<b>1,212,584</b>	<b>1,212,584</b>	<b>39,172,290</b>	
<b><u>Budget Activity 02: Pay and Allowances of Enlisted</u></b>						
60 Basic Pay	40,664,241		1,245,911	1,245,911	41,910,152	
65 Retired Pay Accrual	14,166,915		336,397	336,397	14,503,312	
66 Thrift Savings Plan Matching Contributions	499,313				499,313	
80 Basic Allowance for Housing	15,670,200		585,426	585,426	16,255,626	
85 Incentive Pays	273,576		1,393	1,393	274,969	
90 Special Pays	2,530,671		103,399	103,399	2,634,070	
95 Allowances	2,150,721		90,623	90,623	2,241,344	
100 Separation Pay	593,100		4,810	4,810	597,910	
105 Social Security Tax	3,110,224		95,312	95,312	3,205,536	
<b>Total Budget Activity 02</b>	<b>79,658,961</b>		<b>2,463,271</b>	<b>2,463,271</b>	<b>82,122,232</b>	
<b><u>Budget Activity 03: Pay And Allowances Of Cadets</u></b>						
110 Academy Cadets	265,900				265,900	
<b>Total Budget Activity 03</b>	<b>265,900</b>				<b>265,900</b>	
<b><u>Budget Activity 04: Subsistence of Enlisted Personnel</u></b>						
115 Basic Allowance for Subsistence	3,653,288		136,052	136,052	3,789,340	
120 Subsistence-In-Kind	1,626,838		449,551	449,551	2,076,389	
121 Family Subsistence Supplemental Allowance	27				27	
<b>Total Budget Activity 04</b>	<b>5,280,153</b>		<b>585,603</b>	<b>585,603</b>	<b>5,865,756</b>	

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<u>Military Personnel, Grand Total</u>	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted S (Base+Emerg+ e OCO) c
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
125 Accession Travel	389,869	387,383		3,151	390,534
130 Training Travel	296,668	304,116			304,116
135 Operational Travel	1,190,758	1,026,893		4,954	1,031,847
140 Rotational Travel	1,556,051	1,514,707		1,251	1,515,958
145 Separation Travel	513,603	568,562		4,516	573,078
150 Travel of Organized Units	33,866	37,099			37,099
155 Non-Temporary Storage	57,562	51,113			51,113
160 Temporary Lodging Expense	75,454	114,729		119	114,848
<b>Total Budget Activity 05</b>	<b>4,113,831</b>	<b>4,004,602</b>		<b>13,991</b>	<b>4,018,593</b>
<u>Budget Activity 06: Other Military Personnel Costs</u>					
170 Apprehension of Military Deserters	598	556			556
175 Interest on Uniformed Services Savings	7,231	3,875		4,292	8,167
180 Death Gratuities	90,869	92,800		3,500	96,300
185 Unemployment Benefits	152,845	106,420		37,010	143,430
195 Education Benefits	17,558	18,390			18,390
200 Adoption Expenses	1,276	1,169			1,169
210 Transportation Subsidy	20,763	20,098			20,098
215 Partial Dislocation Allowance	779	708			708
216 SGLI Extra Hazard Payments	18,345	1,898		20,862	22,760
217 Reserve Officers Training Corps (ROTC)	167,395	172,385			172,385
218 Junior ROTC	65,200	70,530			70,530
219 Traumatic Injury Protection Coverage (T-SGLI)	300				
240 Cancelled Account Payment	341				
<b>Total Budget Activity 06</b>	<b>543,500</b>	<b>488,829</b>		<b>65,664</b>	<b>554,493</b>
<b>Total Military Personnel - Active</b>	<b>120,161,830</b>	<b>120,994,150</b>		<b>4,211,331</b>	<b>125,205,481</b>
<b>Less Reimbursables</b>	<b>1,137,111</b>	<b>1,198,932</b>			<b>1,198,932</b>
<b>Total Direct - Active</b>	<b>119,024,719</b>	<b>119,795,218</b>		<b>4,211,331</b>	<b>124,006,549</b>
300 Medicare-Eligible Retiree Health Fund Contribution	5,887,604	6,110,006			6,110,006
<b>Grand Total Direct - Active Personnel Costs</b>	<b>124,912,323</b>	<b>125,905,224</b>		<b>4,211,331</b>	<b>130,116,555</b>

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<u>Military Personnel, Grand Total</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
125 Accession Travel	396,913		6,202	6,202	403,115	
130 Training Travel	322,648				322,648	
135 Operational Travel	1,235,609		4,516	4,516	1,240,125	
140 Rotational Travel	1,600,739		1,183	1,183	1,601,922	
145 Separation Travel	583,594		5,804	5,804	589,398	
150 Travel of Organized Units	34,477				34,477	
155 Non-Temporary Storage	57,456				57,456	
160 Temporary Lodging Expense	99,499				99,499	
<b>Total Budget Activity 05</b>	<b>4,330,935</b>		<b>17,705</b>	<b>17,705</b>	<b>4,348,640</b>	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
170 Apprehension of Military Deserters	592				592	
175 Interest on Uniformed Services Savings	3,708		4,285	4,285	7,993	
180 Death Gratuities	94,600		3,300	3,300	97,900	
185 Unemployment Benefits	57,945		35,495	35,495	93,440	
195 Education Benefits	5,412				5,412	
200 Adoption Expenses	1,353				1,353	
210 Transportation Subsidy	22,765				22,765	
215 Partial Dislocation Allowance	797				797	
216 SGLI Extra Hazard Payments	2,134		15,187	15,187	17,321	
217 Reserve Officers Training Corps (ROTC)	174,702				174,702	
218 Junior ROTC	68,321				68,321	
219 Traumatic Injury Protection Coverage (T-SGLI)						
240 Cancelled Account Payment						
<b>Total Budget Activity 06</b>	<b>432,329</b>		<b>58,267</b>	<b>58,267</b>	<b>490,596</b>	
<b>Total Military Personnel - Active</b>	<b>127,927,984</b>		<b>4,337,430</b>	<b>4,337,430</b>	<b>132,265,414</b>	
<b>Less Reimbursables</b>	<b>1,205,261</b>				<b>1,205,261</b>	
<b>Total Direct - Active</b>	<b>126,722,723</b>		<b>4,337,430</b>	<b>4,337,430</b>	<b>131,060,153</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	6,552,314				6,552,314	
<b>Grand Total Direct - Active Personnel Costs</b>	<b>133,275,037</b>		<b>4,337,430</b>	<b>4,337,430</b>	<b>137,612,467</b>	

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<u>Reserve Personnel, Grand Total</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u>
					<u>(Base+Emerg+ e</u>
					<u>OCO) c</u>
10 Pay Group A Training (15 Days & Drills 24/48)	3,090,990	3,280,232			3,280,232
20 Pay Group B Training (Backfill For Active Duty)	185,927	202,105			202,105
30 Pay Group F Training (Recruits)	464,193	443,406			443,406
40 Pay Group P Training (Pipeline Recruits)	7,601	8,386			8,386
60 Mobilization Training	16,646	17,092			17,092
70 School Training	472,662	487,475			487,475
80 Special Training	920,157	875,832		66,162	941,994
90 Administration and Support	4,139,382	4,276,725		47	4,276,772
94 Thrift Savings Plan Matching Contributions	20,266	24,680			24,680
95 Platoon Leader Class	7,515	8,283			8,283
100 Education Benefits	39,340	43,140			43,140
120 Health Profession Scholarship	165,406	178,120			178,120
130 Other Programs (Admin & Support)	38,806	40,402			40,402
<b>Total Budget Activity 01</b>	<b>9,568,891</b>	<b>9,885,878</b>		<b>66,209</b>	<b>9,952,087</b>
<b>Total Direct - Reserve</b>	<b>9,568,891</b>	<b>9,885,878</b>		<b>66,209</b>	<b>9,952,087</b>
300 Medicare-Eligible Retiree Health Fund Contribution	723,921	748,667			748,667
<b>Grand Total Direct - Reserve Personnel Costs</b>	<b>10,292,812</b>	<b>10,634,545</b>		<b>66,209</b>	<b>10,700,754</b>

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<u>Reserve Personnel, Grand Total</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
10 Pay Group A Training (15 Days & Drills 24/48)	3,396,190				3,396,190	
20 Pay Group B Training (Backfill For Active Duty)	220,695				220,695	
30 Pay Group F Training (Recruits)	434,049				434,049	
40 Pay Group P Training (Pipeline Recruits)	6,769				6,769	
60 Mobilization Training	17,867				17,867	
70 School Training	517,363				517,363	
80 Special Training	921,570		64,002	64,002	985,572	
90 Administration and Support	4,594,434		47	47	4,594,481	
94 Thrift Savings Plan Matching Contributions	37,703				37,703	
95 Platoon Leader Class	7,601				7,601	
100 Education Benefits	40,530				40,530	
120 Health Profession Scholarship	187,142				187,142	
130 Other Programs (Admin & Support)	42,270				42,270	
<b>Total Budget Activity 01</b>	<b>10,424,183</b>		<b>64,049</b>	<b>64,049</b>	<b>10,488,232</b>	
<b>Total Direct - Reserve</b>	<b>10,424,183</b>		<b>64,049</b>	<b>64,049</b>	<b>10,488,232</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	796,945				796,945	
<b>Grand Total Direct - Reserve Personnel Costs</b>	<b>11,221,128</b>		<b>64,049</b>	<b>64,049</b>	<b>11,285,177</b>	

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<u>National Guard Personnel, Grand Total</u>	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	(Base + OCO)	Base Enacted	Emergency	OCO Enacted	(Base+Emerg+ e OCO)	c
10 Pay Group A Training (15 Days & Drills 24/48)	3,407,612	3,505,314		65,231	3,570,545	
30 Pay Group F Training (Recruits)	577,212	613,661			613,661	
40 Pay Group P Training (Pipeline Recruits)	52,397	51,734			51,734	
70 School Training	888,495	880,060		3,324	883,384	
80 Special Training	1,675,590	1,045,923		121,061	1,166,984	
90 Administration and Support	6,098,889	6,553,941		18,652	6,572,593	
94 Thrift Savings Plan Matching Contributions	21,783	29,009			29,009	
100 Education Benefits	113,321	85,329			85,329	
<b>Total Budget Activity 01</b>	<b>12,835,299</b>	<b>12,764,971</b>		<b>208,268</b>	<b>12,973,239</b>	
<b>Total Direct - National Guard</b>	<b>12,835,299</b>	<b>12,764,971</b>		<b>208,268</b>	<b>12,973,239</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	921,472	958,147			958,147	
<b>Grand Total Direct - National Guard Personnel Costs</b>	<b>13,756,771</b>	<b>13,723,118</b>		<b>208,268</b>	<b>13,931,386</b>	
<b>Grand Total Direct - Military Personnel</b>	<b>148,961,906</b>	<b>150,262,887</b>		<b>4,485,808</b>	<b>154,748,695</b>	

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<u>National Guard Personnel, Grand Total</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
10 Pay Group A Training (15 Days & Drills 24/48)	3,660,572		62,718	62,718	3,723,290	
30 Pay Group F Training (Recruits)	646,926				646,926	
40 Pay Group P Training (Pipeline Recruits)	53,478				53,478	
70 School Training	937,160		3,752	3,752	940,912	
80 Special Training	1,063,326		113,042	113,042	1,176,368	
90 Administration and Support	6,910,243		21,602	21,602	6,931,845	
94 Thrift Savings Plan Matching Contributions	43,999				43,999	
100 Education Benefits	61,494				61,494	
<b>Total Budget Activity 01</b>	<b>13,377,198</b>		<b>201,114</b>	<b>201,114</b>	<b>13,578,312</b>	
<b>Total Direct - National Guard</b>	<b>13,377,198</b>		<b>201,114</b>	<b>201,114</b>	<b>13,578,312</b>	
300 Medicare-Eligible Retiree Health Fund Contribution	1,023,482				1,023,482	
<b>Grand Total Direct - National Guard Personnel Costs</b>	<b>14,400,680</b>		<b>201,114</b>	<b>201,114</b>	<b>14,601,794</b>	
<b>Grand Total Direct - Military Personnel</b>	<b>158,896,845</b>		<b>4,602,593</b>	<b>4,602,593</b>	<b>163,499,438</b>	

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**OPERATION AND MAINTENANCE  
PROGRAMS (O-1)  
REVOLVING AND MANAGEMENT FUNDS (RF-1)**



***Department of Defense Budget  
Fiscal Year 2021  
February 2020  
Office of the Under Secretary of Defense (Comptroller)***

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## Preface

**The Operation & Maintenance (O-1) and Revolving & Management Funds (RF-1) Programs are derived from and consistent with the Comptroller Information System database.**

**The O-1 and RF-1 are provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <https://comptroller.defense.gov/>.**

**Office of the Under Secretary of Defense (Comptroller)**

*Preparation of the O-1 and RF-1 cost the Department of Defense a total of approximately \$38,000 in FY 2020.*

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Department of the Army					
Operation & Maintenance, Army	62,296,220	39,541,083		20,092,038	59,633,121
Operation & Maintenance, Army Res	2,828,997	2,984,494		37,592	3,022,086
Operation & Maintenance, ARNG	7,268,801	7,461,947	45,700	83,291	7,590,938
Afghanistan Security Forces Fund	4,316,000			4,199,978	4,199,978
Counter ISIS Train and Equip Fund (CTEF)	1,352,200			1,195,000	1,195,000
<b>Total Department of the Army</b>	<b>78,062,218</b>	<b>49,987,524</b>	<b>45,700</b>	<b>25,607,899</b>	<b>75,641,123</b>
Department of the Navy					
Operation & Maintenance, Navy	54,057,300	47,622,510	427,000	8,772,379	56,821,889
Operation & Maintenance, Marine Corps	8,738,835	7,868,468	394,000	1,109,791	9,372,259
Operation & Maintenance, Navy Res	1,051,886	1,102,616		23,036	1,125,652
Operation & Maintenance, MC Reserve	272,213	289,076		8,707	297,783
<b>Total Department of the Navy</b>	<b>64,120,234</b>	<b>56,882,670</b>	<b>821,000</b>	<b>9,913,913</b>	<b>67,617,583</b>
Department of the Air Force					
Operation & Maintenance, Air Force	52,407,919	42,718,365	110,000	10,359,379	53,187,744
Operation & Maintenance, Space Force		40,000			40,000
Operation & Maintenance, AF Reserve	3,163,905	3,227,318		29,758	3,257,076
Operation & Maintenance, ANG	6,402,235	6,655,292		176,909	6,832,201
<b>Total Department of the Air Force</b>	<b>61,974,059</b>	<b>52,640,975</b>	<b>110,000</b>	<b>10,566,046</b>	<b>63,317,021</b>
Defense-Wide					
Operation and Maintenance, Defense-Wide	43,384,307	37,846,073		8,053,193	45,899,266
Office of the Inspector General	380,897	363,499		24,254	387,753
US Court of Appeals for Armed Forces, Def	14,649	14,771			14,771
Defense Health Program	34,197,291	34,080,560		347,746	34,428,306
Overseas Humanitarian, Disaster, and Civic Aid	117,663	135,000			135,000
Cooperative Threat Reduction Account	350,280	373,700			373,700
Contributions to the Cooperative Threat Red Pgm	24,762				
DoD Acquisition Workforce Development Fund	450,000	400,000			400,000
<b>Total Defense-Wide</b>	<b>78,919,849</b>	<b>73,213,603</b>		<b>8,425,193</b>	<b>81,638,796</b>

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<u>Appropriation Summary</u>	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)
Department of the Army					
Operation & Maintenance, Army	40,312,968	2,787,205	14,350,549	17,137,754	57,450,722
Operation & Maintenance, Army Res	2,934,717		33,399	33,399	2,968,116
Operation & Maintenance, ARNG	7,420,014		79,792	79,792	7,499,806
Afghanistan Security Forces Fund			4,015,612	4,015,612	4,015,612
Counter ISIS Train and Equip Fund (CTEF)			845,000	845,000	845,000
<b>Total Department of the Army</b>	<b>50,667,699</b>	<b>2,787,205</b>	<b>19,324,352</b>	<b>22,111,557</b>	<b>72,779,256</b>
Department of the Navy					
Operation & Maintenance, Navy	49,692,742	4,332,588	6,367,717	10,700,305	60,393,047
Operation & Maintenance, Marine Corps	7,328,607		1,102,600	1,102,600	8,431,207
Operation & Maintenance, Navy Res	1,127,046		21,492	21,492	1,148,538
Operation & Maintenance, MC Reserve	284,656		8,707	8,707	293,363
<b>Total Department of the Navy</b>	<b>58,433,051</b>	<b>4,332,588</b>	<b>7,500,516</b>	<b>11,833,104</b>	<b>70,266,155</b>
Department of the Air Force					
Operation & Maintenance, Air Force	34,750,597	8,862,418	9,067,602	17,930,020	52,680,617
Operation & Maintenance, Space Force	2,531,294		77,115	77,115	2,608,409
Operation & Maintenance, AF Reserve	3,350,284		30,090	30,090	3,380,374
Operation & Maintenance, ANG	6,753,642		175,642	175,642	6,929,284
<b>Total Department of the Air Force</b>	<b>47,385,817</b>	<b>8,862,418</b>	<b>9,350,449</b>	<b>18,212,867</b>	<b>65,598,684</b>
Defense-Wide					
Operation and Maintenance, Defense-Wide	38,649,079		6,022,254	6,022,254	44,671,333
Office of the Inspector General	371,439		24,069	24,069	395,508
US Court of Appeals for Armed Forces, Def	15,211				15,211
Defense Health Program	32,690,372		365,098	365,098	33,055,470
Overseas Humanitarian, Disaster, and Civic Aid	109,900				109,900
Cooperative Threat Reduction Account	238,490				238,490
Contributions to the Cooperative Threat Red Pgm					
DoD Acquisition Workforce Development Fund	58,181				58,181
<b>Total Defense-Wide</b>	<b>72,132,672</b>		<b>6,411,421</b>	<b>6,411,421</b>	<b>78,544,093</b>

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Transfer Accounts					
Drug Interdiction & Ctr-Drug Activities, Def		893,059		153,100	1,046,159
Environmental Restoration, Army		251,700			251,700
Environmental Restoration, Navy		385,000			385,000
Environmental Restoration, Air Force		485,000			485,000
Environmental Restoration, Defense		19,002			19,002
Environmental Restoration Formerly Used Sites		275,000			275,000
<b>Total Transfer Accounts</b>		<b>2,308,761</b>		<b>153,100</b>	<b>2,461,861</b>
Miscellaneous Accounts					
Support for International Sporting Competitions , D	1,205				
<b>Total Miscellaneous Accounts</b>	<b>1,205</b>				
Indefinite Accounts					
Disposal of DoD Real Property	9,341	8,065			8,065
Lease of DoD Real Property	34,264	34,377			34,377
<b>Total Indefinite Accounts</b>	<b>43,605</b>	<b>42,442</b>			<b>42,442</b>
<b>Total Operation and Maintenance Title plus Indefinite</b>	<b>283,121,170</b>	<b>235,075,975</b>	<b>976,700</b>	<b>54,666,151</b>	<b>290,718,826</b>
<b>Total Operation and Maintenance Title</b>	<b>283,077,565</b>	<b>235,033,533</b>	<b>976,700</b>	<b>54,666,151</b>	<b>290,676,384</b>

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<u>Appropriation Summary</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO for Base Requirements</u>	<u>FY 2021 OCO for Direct War and Enduring Costs</u>	<u>FY 2021 Total OCO</u>	<u>FY 2021 Total (Base + OCO)</u>
Transfer Accounts					
Drug Interdiction & Ctr-Drug Activities, Def	769,629				769,629
Environmental Restoration, Army	207,518				207,518
Environmental Restoration, Navy	335,932				335,932
Environmental Restoration, Air Force	303,926				303,926
Environmental Restoration, Defense	9,105				9,105
Environmental Restoration Formerly Used Sites	216,587				216,587
<b>Total Transfer Accounts</b>	<b>1,842,697</b>				<b>1,842,697</b>
Miscellaneous Accounts					
Support for International Sporting Competitions , D					
<b>Total Miscellaneous Accounts</b>					
Indefinite Accounts					
Disposal of DoD Real Property	9,739				9,739
Lease of DoD Real Property	32,623				32,623
<b>Total Indefinite Accounts</b>	<b>42,362</b>				<b>42,362</b>
<b>Total Operation and Maintenance Title plus Indefinite</b>	<b>230,504,298</b>	<b>15,982,211</b>	<b>42,586,738</b>	<b>58,568,949</b>	<b>289,073,247</b>
<b>Total Operation and Maintenance Title</b>	<b>230,461,936</b>	<b>15,982,211</b>	<b>42,586,738</b>	<b>58,568,949</b>	<b>289,030,885</b>

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<u>2020A Operation &amp; Maintenance, Army</u>	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
	(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S (Base+Emerg+ e OCO) c
TOTAL, BA 01: Operating Forces	43,614,466	24,133,939		17,215,825	41,349,764
TOTAL, BA 02: Mobilization	944,691	758,412		131,954	890,366
TOTAL, BA 03: Training and Recruiting	5,124,129	5,180,853			5,180,853
TOTAL, BA 04: Admin & Srvwide Activities	12,612,934	9,467,879		2,744,259	12,212,138
<b>Total Operation &amp; Maintenance, Army</b>	<b>62,296,220</b>	<b>39,541,083</b>		<b>20,092,038</b>	<b>59,633,121</b>

Details:Budget Activity 01: Operating Forces

<u>Land Forces</u>								
2020A	010	111	Maneuver Units	3,320,144	1,640,813	1,410,874	3,051,687	U
2020A	020	112	Modular Support Brigades	108,405	122,437		122,437	U
2020A	030	113	Echelons Above Brigade	721,054	705,190	26,502	731,692	U
2020A	040	114	Theater Level Assets	2,760,924	875,556	2,249,490	3,125,046	U
2020A	050	115	Land Forces Operations Support	1,356,748	1,216,806	136,288	1,353,094	U
2020A	060	116	Aviation Assets	1,466,472	1,250,705	300,240	1,550,945	U
			<b>Total Land Forces</b>	<b>9,733,747</b>	<b>5,811,507</b>	<b>4,123,394</b>	<b>9,934,901</b>	

Land Forces Readiness

2020A	070	121	Force Readiness Operations Support	10,674,804	2,999,211	4,085,009	7,084,220	U
2020A	080	122	Land Forces Systems Readiness	846,313	404,468	29,985	434,453	U
2020A	090	123	Land Forces Depot Maintenance	1,657,637	1,203,381	461,931	1,665,312	U
			<b>Total Land Forces Readiness</b>	<b>13,178,754</b>	<b>4,607,060</b>	<b>4,576,925</b>	<b>9,183,985</b>	

Land Forces Readiness Support

2020A	100	131	Base Operations Support	8,183,974	7,585,756	488,606	8,074,362	U
2020A	110	132	Facilities Sustainment, Restoration & Modernization	3,594,316	4,108,397	72,657	4,181,054	U
2020A	120	133	Management and Operational Headquarters	419,345	401,855		401,855	U
2020A	130	135	Additional Activities	6,478,447		6,317,586	6,317,586	U
2020A	140	136	Commander's Emergency Response Program	2,715		5,000	5,000	U
2020A	150	137	RESET	1,019,030		1,046,396	1,046,396	U
			<b>Total Land Forces Readiness Support</b>	<b>19,697,827</b>	<b>12,096,008</b>	<b>7,930,245</b>	<b>20,026,253</b>	

Combatant Command Support

2020A	160	141	US Africa Command	496,894	233,456	220,174	453,630	U
2020A	170	142	US European Command	238,288	145,200	170,876	316,076	U
2020A	180	143	US Southern Command	209,930	209,127		209,127	U
2020A	190	144	US Forces Korea	59,026	57,240		57,240	U
			<b>Total Combatant Command Support</b>	<b>1,004,138</b>	<b>645,023</b>	<b>391,050</b>	<b>1,036,073</b>	

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<u>2020A Operation &amp; Maintenance, Army</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces	24,692,261	2,787,205	12,480,400	15,267,605	39,959,866	
TOTAL, BA 02: Mobilization	730,195		103,052	103,052	833,247	
TOTAL, BA 03: Training and Recruiting	5,299,957		92,493	92,493	5,392,450	
TOTAL, BA 04: Admin & Srvwide Activities	9,590,555		1,674,604	1,674,604	11,265,159	
<b>Total Operation &amp; Maintenance, Army</b>	<b>40,312,968</b>	<b>2,787,205</b>	<b>14,350,549</b>	<b>17,137,754</b>	<b>57,450,722</b>	
Details:						
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Land Forces</u></b>						
2020A 010 111 Maneuver Units		2,787,205	1,326,796	4,114,001	4,114,001	U
2020A 020 112 Modular Support Brigades	159,834				159,834	U
2020A 030 113 Echelons Above Brigade	663,751		32,811	32,811	696,562	U
2020A 040 114 Theater Level Assets	956,477		2,542,760	2,542,760	3,499,237	U
2020A 050 115 Land Forces Operations Support	1,157,635		162,557	162,557	1,320,192	U
2020A 060 116 Aviation Assets	1,453,024		204,396	204,396	1,657,420	U
<b>Total Land Forces</b>	<b>4,390,721</b>	<b>2,787,205</b>	<b>4,269,320</b>	<b>7,056,525</b>	<b>11,447,246</b>	
<b><u>Land Forces Readiness</u></b>						
2020A 070 121 Force Readiness Operations Support	4,713,660		5,716,734	5,716,734	10,430,394	U
2020A 080 122 Land Forces Systems Readiness	404,161		180,048	180,048	584,209	U
2020A 090 123 Land Forces Depot Maintenance	1,413,359		81,125	81,125	1,494,484	U
<b>Total Land Forces Readiness</b>	<b>6,531,180</b>		<b>5,977,907</b>	<b>5,977,907</b>	<b>12,509,087</b>	
<b><u>Land Forces Readiness Support</u></b>						
2020A 100 131 Base Operations Support	8,220,093		219,029	219,029	8,439,122	U
2020A 110 132 Facilities Sustainment, Restoration & Modernization	3,581,071		301,017	301,017	3,882,088	U
2020A 120 133 Management and Operational Headquarters	411,844				411,844	U
2020A 130 135 Additional Activities			966,649	966,649	966,649	U
2020A 140 136 Commander's Emergency Response Program			2,500	2,500	2,500	U
2020A 150 137 RESET			403,796	403,796	403,796	U
<b>Total Land Forces Readiness Support</b>	<b>12,213,008</b>		<b>1,892,991</b>	<b>1,892,991</b>	<b>14,105,999</b>	
<b><u>Combatant Command Support</u></b>						
2020A 160 141 US Africa Command	239,387		100,422	100,422	339,809	U
2020A 170 142 US European Command	160,761		120,043	120,043	280,804	U
2020A 180 143 US Southern Command	197,826				197,826	U
2020A 190 144 US Forces Korea	65,152				65,152	U
<b>Total Combatant Command Support</b>	<b>663,126</b>		<b>220,465</b>	<b>220,465</b>	<b>883,591</b>	

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				FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
				<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	Total Enacted S (Base+Emerg+ e OCO) c
<b><u>2020A Operation &amp; Maintenance, Army</u></b>									
<b><u>Cyberspace Activities</u></b>									
2020A	200	151	Cyberspace Activities - Cyberspace Operations		423,156		188,529	611,685	U
2020A	210	153	Cyberspace Activities - Cybersecurity		551,185		5,682	556,867	U
<b>Total Cyberspace Activities</b>					<b>974,341</b>		<b>194,211</b>	<b>1,168,552</b>	
<b>Total, BA 01: Operating Forces</b>				<b>43,614,466</b>	<b>24,133,939</b>		<b>17,215,825</b>	<b>41,349,764</b>	
<b><u>Budget Activity 02: Mobilization</u></b>									
<b><u>Mobility Operations</u></b>									
2020A	220	211	Strategic Mobility	351,403	383,461			383,461	U
2020A	230	212	Army Prepositioned Stocks	585,648	370,321		131,954	502,275	U
2020A	240	213	Industrial Preparedness	7,640	4,630			4,630	U
<b>Total Mobility Operations</b>				<b>944,691</b>	<b>758,412</b>		<b>131,954</b>	<b>890,366</b>	
<b>Total, BA 02: Mobilization</b>				<b>944,691</b>	<b>758,412</b>		<b>131,954</b>	<b>890,366</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>									
<b><u>Accession Training</u></b>									
2020A	250	311	Officer Acquisition	140,157	155,556			155,556	U
2020A	260	312	Recruit Training	51,000	55,626			55,626	U
2020A	270	313	One Station Unit Training	62,917	61,795			61,795	U
2020A	280	314	Senior Reserve Officers Training Corps	514,163	538,098			538,098	U
<b>Total Accession Training</b>				<b>768,237</b>	<b>811,075</b>			<b>811,075</b>	
<b><u>Basic Skill and Advanced Training</u></b>									
2020A	290	321	Specialized Skill Training	1,001,116	964,628			964,628	U
2020A	300	322	Flight Training	1,251,684	1,222,346			1,222,346	U
2020A	310	323	Professional Development Education	195,659	214,339			214,339	U
2020A	320	324	Training Support	572,999	549,807			549,807	U
<b>Total Basic Skill and Advanced Training</b>				<b>3,021,458</b>	<b>2,951,120</b>			<b>2,951,120</b>	
<b><u>Recruiting, Other Training &amp; Education</u></b>									
2020A	330	331	Recruiting and Advertising	618,303	699,409			699,409	U
2020A	340	332	Examining	158,681	183,384			183,384	U
2020A	350	333	Off-Duty and Voluntary Education	199,254	212,085			212,085	U
2020A	360	334	Civilian Education and Training	181,644	147,089			147,089	U

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<u>2020A Operation &amp; Maintenance, Army</u>				FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>Cyberspace Activities</u>									
2020A	200	151	Cyberspace Activities - Cyberspace Operations	430,109		98,461	98,461	528,570	U
2020A	210	153	Cyberspace Activities - Cybersecurity	464,117		21,256	21,256	485,373	U
<b>Total Cyberspace Activities</b>				<b>894,226</b>		<b>119,717</b>	<b>119,717</b>	<b>1,013,943</b>	
<b>Total, BA 01: Operating Forces</b>				<b>24,692,261</b>	<b>2,787,205</b>	<b>12,480,400</b>	<b>15,267,605</b>	<b>39,959,866</b>	
<u>Budget Activity 02: Mobilization</u>									
<u>Mobility Operations</u>									
2020A	220	211	Strategic Mobility	402,236				402,236	U
2020A	230	212	Army Prepositioned Stocks	324,306		103,052	103,052	427,358	U
2020A	240	213	Industrial Preparedness	3,653				3,653	U
<b>Total Mobility Operations</b>				<b>730,195</b>		<b>103,052</b>	<b>103,052</b>	<b>833,247</b>	
<b>Total, BA 02: Mobilization</b>				<b>730,195</b>		<b>103,052</b>	<b>103,052</b>	<b>833,247</b>	
<u>Budget Activity 03: Training and Recruiting</u>									
<u>Accession Training</u>									
2020A	250	311	Officer Acquisition	165,142				165,142	U
2020A	260	312	Recruit Training	76,509				76,509	U
2020A	270	313	One Station Unit Training	88,523				88,523	U
2020A	280	314	Senior Reserve Officers Training Corps	535,578				535,578	U
<b>Total Accession Training</b>				<b>865,752</b>				<b>865,752</b>	
<u>Basic Skill and Advanced Training</u>									
2020A	290	321	Specialized Skill Training	981,436		89,943	89,943	1,071,379	U
2020A	300	322	Flight Training	1,204,768				1,204,768	U
2020A	310	323	Professional Development Education	215,195				215,195	U
2020A	320	324	Training Support	575,232		2,550	2,550	577,782	U
<b>Total Basic Skill and Advanced Training</b>				<b>2,976,631</b>		<b>92,493</b>	<b>92,493</b>	<b>3,069,124</b>	
<u>Recruiting, Other Training &amp; Education</u>									
2020A	330	331	Recruiting and Advertising	722,612				722,612	U
2020A	340	332	Examining	185,522				185,522	U
2020A	350	333	Off-Duty and Voluntary Education	221,503				221,503	U
2020A	360	334	Civilian Education and Training	154,651				154,651	U

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						FY 2020			
				FY 2019	FY 2020	FY 2020	FY 2020	Total Enacted S	
				<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>(Base+Emerg+ e</u>	
								<u>OCO)</u>	<u>c</u>
<b><u>2020A Operation &amp; Maintenance, Army</u></b>									
2020A	370	335	Junior Reserve Officer Training Corps	176,552	176,691			176,691	U
<b>Total Recruiting, Other Training &amp; Education</b>				<b>1,334,434</b>	<b>1,418,658</b>			<b>1,418,658</b>	
<b>Total, BA 03: Training and Recruiting</b>				<b>5,124,129</b>	<b>5,180,853</b>			<b>5,180,853</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwide Activities</u></b>									
<b><u>Logistics Operations</u></b>									
2020A	390	421	Service-wide Transportation	1,186,265	555,931		721,014	1,276,945	U
2020A	400	422	Central Supply Activities	943,426	910,786		66,845	977,631	U
2020A	410	423	Logistic Support Activities	704,091	628,008		9,309	637,317	U
2020A	420	424	Ammunition Management	489,140	450,341		23,653	473,994	U
<b>Total Logistics Operations</b>				<b>3,322,922</b>	<b>2,545,066</b>		<b>820,821</b>	<b>3,365,887</b>	
<b><u>Service-wide Support</u></b>									
2020A	430	431	Administration	463,383	417,639			417,639	U
2020A	440	432	Service-wide Communications	2,083,780	1,471,219			1,471,219	U
2020A	450	433	Manpower Management	258,232	266,108			266,108	U
2020A	460	434	Other Personnel Support	471,024	356,061		109,019	465,080	U
2020A	470	435	Other Service Support	1,683,042	1,855,383			1,855,383	U
2020A	480	436	Army Claims Activities	184,567	198,147			198,147	U
2020A	490	437	Real Estate Management	445,410	226,010		245,855	471,865	U
2020A	500	438	Financial Management and Audit Readiness	292,366	305,034			305,034	U
<b>Total Service-wide Support</b>				<b>5,881,804</b>	<b>5,095,601</b>		<b>354,874</b>	<b>5,450,475</b>	
<b><u>Support of Other Nations</u></b>									
2020A	510	441	International Military Headquarters	435,765	420,460			420,460	U
2020A	520	442	Misc. Support of Other Nations	43,971	43,063			43,063	U
<b>Total Support of Other Nations</b>				<b>479,736</b>	<b>463,523</b>			<b>463,523</b>	
<b><u>Closed Account Adjustments</u></b>									
2020A	530	451	Closed Account Adjustments	50,006					U
2020A	540	471	Foreign Currency Fluctuation	-10,602					U
2020A	550	493	Defense Environmental Restoration Account (DERA)	462,868					U
<b>Total Closed Account Adjustments</b>				<b>502,272</b>					



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<u>2020A Operation &amp; Maintenance, Army</u>										
				<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	
				<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u>	
									<u>(Base+Emerg+ e</u>	
									<u>OCO)</u>	
									<u>c</u>	
<u>Judgment Fund</u>										
2020A	560	461	Judgment Fund	4,786						U
			<b>Total Judgment Fund</b>	<b>4,786</b>						
2020A	999		Classified Programs	2,421,414	1,363,689		1,568,564	2,932,253		U
			<b>Total, BA 04: Admin &amp; Srvwide Activities</b>	<b>12,612,934</b>	<b>9,467,879</b>		<b>2,744,259</b>	<b>12,212,138</b>		
<b>Total Operation &amp; Maintenance, Army</b>				<b>62,296,220</b>	<b>39,541,083</b>		<b>20,092,038</b>	<b>59,633,121</b>		

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<u>2020A Operation &amp; Maintenance, Army</u>			FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
	FY 2021 Base	FY 2021 OCO for Base Requirements				
<u>Judgment Fund</u>						
2020A 560 461 Judgment Fund						U
Total Judgment Fund						
2020A 999 Classified Programs	1,069,915		895,964	895,964	1,965,879	U
Total, BA 04: Admin & Srvwide Activities	9,590,555		1,674,604	1,674,604	11,265,159	
Total Operation & Maintenance, Army	40,312,968	2,787,205	14,350,549	17,137,754	57,450,722	

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<u>2080A Operation &amp; Maintenance, Army Res</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u>
					<u>(Base+Emerg+ e</u>
					<u>OCO) c</u>
TOTAL, BA 01: Operating Forces	2,716,999	2,873,853		37,592	2,911,445
TOTAL, BA 04: Admin & Srvwd Activities	111,998	110,641			110,641
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>2,828,997</b>	<b>2,984,494</b>		<b>37,592</b>	<b>3,022,086</b>
 <u>Details:</u>					
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Land Forces</u></b>					
2080A 010 112 Modular Support Brigades	9,816	7,538			7,538 U
2080A 020 113 Echelons Above Brigade	556,728	530,634		20,440	551,074 U
2080A 030 114 Theater Level Assets	139,129	117,544			117,544 U
2080A 040 115 Land Forces Operations Support	534,312	540,989			540,989 U
2080A 050 116 Aviation Assets	84,153	84,373			84,373 U
<b>Total Land Forces</b>	<b>1,324,138</b>	<b>1,281,078</b>		<b>20,440</b>	<b>1,301,518</b>
 <b><u>Land Forces Readiness</u></b>					
2080A 060 121 Force Readiness Operations Support	375,591	387,988		689	388,677 U
2080A 070 122 Land Forces Systems Readiness	83,523	101,890			101,890 U
2080A 080 123 Land Forces Depot Maintenance	50,007	48,325			48,325 U
<b>Total Land Forces Readiness</b>	<b>509,121</b>	<b>538,203</b>		<b>689</b>	<b>538,892</b>
 <b><u>Land Forces Readiness Support</u></b>					
2080A 090 131 Base Operations Support	553,069	585,958		16,463	602,421 U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	305,680	435,576			435,576 U
2080A 110 133 Management and Operational Headquarters	24,991	22,095			22,095 U
<b>Total Land Forces Readiness Support</b>	<b>883,740</b>	<b>1,043,629</b>		<b>16,463</b>	<b>1,060,092</b>
 <b><u>Cyberspace Activities</u></b>					
2080A 120 151 Cyberspace Activities - Cyberspace Operations		3,288			3,288 U
2080A 130 153 Cyberspace Activities - Cybersecurity		7,655			7,655 U
<b>Total Cyberspace Activities</b>		<b>10,943</b>			<b>10,943</b>
<b>Total, BA 01: Operating Forces</b>	<b>2,716,999</b>	<b>2,873,853</b>		<b>37,592</b>	<b>2,911,445</b>

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<u>2080A Operation &amp; Maintenance, Army Res</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	S e c
TOTAL, BA 01: Operating Forces	2,825,366		33,399	33,399	2,858,765	
TOTAL, BA 04: Admin & Srvwd Activities	109,351				109,351	
<b>Total Operation &amp; Maintenance, Army Res</b>	<b>2,934,717</b>		<b>33,399</b>	<b>33,399</b>	<b>2,968,116</b>	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>						
2080A 010 112 Modular Support Brigades	10,784				10,784	U
2080A 020 113 Echelons Above Brigade	530,425		17,193	17,193	547,618	U
2080A 030 114 Theater Level Assets	123,737				123,737	U
2080A 040 115 Land Forces Operations Support	589,582				589,582	U
2080A 050 116 Aviation Assets	89,332				89,332	U
<b>Total Land Forces</b>	<b>1,343,860</b>		<b>17,193</b>	<b>17,193</b>	<b>1,361,053</b>	
<u>Land Forces Readiness</u>						
2080A 060 121 Force Readiness Operations Support	387,545		440	440	387,985	U
2080A 070 122 Land Forces Systems Readiness	97,569				97,569	U
2080A 080 123 Land Forces Depot Maintenance	43,148				43,148	U
<b>Total Land Forces Readiness</b>	<b>528,262</b>		<b>440</b>	<b>440</b>	<b>528,702</b>	
<u>Land Forces Readiness Support</u>						
2080A 090 131 Base Operations Support	587,098		15,766	15,766	602,864	U
2080A 100 132 Facilities Sustainment, Restoration & Modernization	327,180				327,180	U
2080A 110 133 Management and Operational Headquarters	28,783				28,783	U
<b>Total Land Forces Readiness Support</b>	<b>943,061</b>		<b>15,766</b>	<b>15,766</b>	<b>958,827</b>	
<u>Cyberspace Activities</u>						
2080A 120 151 Cyberspace Activities - Cyberspace Operations	2,745				2,745	U
2080A 130 153 Cyberspace Activities - Cybersecurity	7,438				7,438	U
<b>Total Cyberspace Activities</b>	<b>10,183</b>				<b>10,183</b>	
<b>Total, BA 01: Operating Forces</b>	<b>2,825,366</b>		<b>33,399</b>	<b>33,399</b>	<b>2,858,765</b>	

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		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) OCO</u>
<u>2080A Operation &amp; Maintenance, Army Res</u>						
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>						
<u>Logistics Operations</u>						
2080A	140 421	9,774	14,533			14,533 U
	<b>Total Logistics Operations</b>	<b>9,774</b>	<b>14,533</b>			<b>14,533</b>
<u>Servicewide Support</u>						
2080A	150 431	23,196	17,231			17,231 U
2080A	160 432	18,870	14,304			14,304 U
2080A	170 433	11,325	6,129			6,129 U
2080A	180 434	48,828	58,444			58,444 U
	<b>Total Servicewide Support</b>	<b>102,219</b>	<b>96,108</b>			<b>96,108</b>
<u>Closed Account Adjustments</u>						
2080A	190 451	5				U
	<b>Total Closed Account Adjustments</b>	<b>5</b>				
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>111,998</b>	<b>110,641</b>			<b>110,641</b>
	<b>Total Operation &amp; Maintenance, Army Res</b>	<b>2,828,997</b>	<b>2,984,494</b>		<b>37,592</b>	<b>3,022,086</b>

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<u>2080A Operation &amp; Maintenance, Army Res</u>				FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	S
				Base	OCO for Base	Direct War and Enduring	Total	Total	e
					Requirements	Costs	OCO	(Base + OCO)	c
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>									
<u>Logistics Operations</u>									
2080A	140	421	Servicewide Transportation	15,530				15,530	U
Total Logistics Operations				15,530				15,530	
<u>Servicewide Support</u>									
2080A	150	431	Administration	17,761				17,761	U
2080A	160	432	Servicewide Communications	14,256				14,256	U
2080A	170	433	Manpower Management	6,564				6,564	U
2080A	180	434	Recruiting and Advertising	55,240				55,240	U
Total Servicewide Support				93,821				93,821	
<u>Closed Account Adjustments</u>									
2080A	190	451	Closed Account Adjustments						U
Total Closed Account Adjustments									
Total, BA 04: Admin & Srvwd Activities				109,351				109,351	
Total Operation & Maintenance, Army Res				2,934,717		33,399	33,399	2,968,116	

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<u>2065A Operation &amp; Maintenance, ARNG</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Operating Forces	6,861,551	7,058,156	45,700	83,088	7,186,944
TOTAL, BA 04: Admin & Srvwd Activities	407,250	403,791		203	403,994
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>7,268,801</b>	<b>7,461,947</b>	<b>45,700</b>	<b>83,291</b>	<b>7,590,938</b>
 <u>Details:</u>					
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Land Forces</u></b>					
2065A 010 111 Maneuver Units	869,290	773,788		45,896	819,684 U
2065A 020 112 Modular Support Brigades	143,590	192,462		180	192,642 U
2065A 030 113 Echelons Above Brigade	685,758	767,084		2,982	770,066 U
2065A 040 114 Theater Level Assets	151,781	91,334		548	91,882 U
2065A 050 115 Land Forces Operations Support	48,492	34,508			34,508 U
2065A 060 116 Aviation Assets	916,847	969,309		9,229	978,538 U
<b>Total Land Forces</b>	<b>2,815,758</b>	<b>2,828,485</b>		<b>58,835</b>	<b>2,887,320</b>
 <b><u>Land Forces Readiness</u></b>					
2065A 070 121 Force Readiness Operations Support	691,119	741,141		1,584	742,725 U
2065A 080 122 Land Forces Systems Readiness	48,708	50,680			50,680 U
2065A 090 123 Land Forces Depot Maintenance	199,522	248,340			248,340 U
<b>Total Land Forces Readiness</b>	<b>939,349</b>	<b>1,040,161</b>		<b>1,584</b>	<b>1,041,745</b>
 <b><u>Land Forces Readiness Support</u></b>					
2065A 100 131 Base Operations Support	1,175,078	1,134,204		22,063	1,156,267 U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	822,395	1,057,269	45,700		1,102,969 U
2065A 120 133 Management and Operational Headquarters	1,108,971	981,864		606	982,470 U
<b>Total Land Forces Readiness Support</b>	<b>3,106,444</b>	<b>3,173,337</b>	<b>45,700</b>	<b>22,669</b>	<b>3,241,706</b>
 <b><u>Cyberspace Activities</u></b>					
2065A 130 151 Cyberspace Activities - Cyberspace Operations		8,448			8,448 U
2065A 140 153 Cyberspace Activities - Cybersecurity		7,725			7,725 U
<b>Total Cyberspace Activities</b>		<b>16,173</b>			<b>16,173</b>
<b>Total, BA 01: Operating Forces</b>	<b>6,861,551</b>	<b>7,058,156</b>	<b>45,700</b>	<b>83,088</b>	<b>7,186,944</b>

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<u>2065A Operation &amp; Maintenance, ARNG</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces	7,008,170		79,746	79,746	7,087,916	
TOTAL, BA 04: Admin & Srvwd Activities	411,844		46	46	411,890	
<b>Total Operation &amp; Maintenance, ARNG</b>	<b>7,420,014</b>		<b>79,792</b>	<b>79,792</b>	<b>7,499,806</b>	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>						
2065A 010 111 Maneuver Units	769,449		25,746	25,746	795,195	U
2065A 020 112 Modular Support Brigades	204,604		40	40	204,644	U
2065A 030 113 Echelons Above Brigade	812,072		983	983	813,055	U
2065A 040 114 Theater Level Assets	103,650		22	22	103,672	U
2065A 050 115 Land Forces Operations Support	32,485				32,485	U
2065A 060 116 Aviation Assets	1,011,142		20,624	20,624	1,031,766	U
<b>Total Land Forces</b>	<b>2,933,402</b>		<b>47,415</b>	<b>47,415</b>	<b>2,980,817</b>	
<u>Land Forces Readiness</u>						
2065A 070 121 Force Readiness Operations Support	712,881		7,914	7,914	720,795	U
2065A 080 122 Land Forces Systems Readiness	47,732				47,732	U
2065A 090 123 Land Forces Depot Maintenance	265,408				265,408	U
<b>Total Land Forces Readiness</b>	<b>1,026,021</b>		<b>7,914</b>	<b>7,914</b>	<b>1,033,935</b>	
<u>Land Forces Readiness Support</u>						
2065A 100 131 Base Operations Support	1,106,704		24,417	24,417	1,131,121	U
2065A 110 132 Facilities Sustainment, Restoration & Modernization	876,032				876,032	U
2065A 120 133 Management and Operational Headquarters	1,050,257				1,050,257	U
<b>Total Land Forces Readiness Support</b>	<b>3,032,993</b>		<b>24,417</b>	<b>24,417</b>	<b>3,057,410</b>	
<u>Cyberspace Activities</u>						
2065A 130 151 Cyberspace Activities - Cyberspace Operations	7,998				7,998	U
2065A 140 153 Cyberspace Activities - Cybersecurity	7,756				7,756	U
<b>Total Cyberspace Activities</b>	<b>15,754</b>				<b>15,754</b>	
<b>Total, BA 01: Operating Forces</b>	<b>7,008,170</b>		<b>79,746</b>	<b>79,746</b>	<b>7,087,916</b>	

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<u>2065A Operation &amp; Maintenance, ARNG</u>					FY 2020		
					Total Enacted S		
			FY 2019	FY 2020	FY 2020	(Base+Emerg+ e	
			<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO)</u>
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>						<u>c</u>	
<u>Logistics Operations</u>							
2065A	150	421	7,698	9,835		9,835	U
			<b>7,698</b>	<b>9,835</b>		<b>9,835</b>	
<u>Servicewide Support</u>							
2065A	160	431	58,442	71,828		71,828	U
2065A	170	432	77,713	61,833	203	62,036	U
2065A	180	433	5,581	8,594		8,594	U
2065A	190	434	256,393	249,040		249,040	U
2065A	200	437	1,423	2,661		2,661	U
			<b>399,552</b>	<b>393,956</b>	<b>203</b>	<b>394,159</b>	
			<b>407,250</b>	<b>403,791</b>	<b>203</b>	<b>403,994</b>	
			<b>7,268,801</b>	<b>7,461,947</b>	<b>45,700</b>	<b>83,291</b>	<b>7,590,938</b>

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<u>2065A Operation &amp; Maintenance, ARNG</u>				FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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 &amp; Srvwd Activities</u>									
<u>Logistics Operations</u>									
2065A	150	421	Servicewide Transportation	8,018				8,018	U
Total Logistics Operations				8,018				8,018	
<u>Servicewide Support</u>									
2065A	160	431	Administration	74,309				74,309	U
2065A	170	432	Servicewide Communications	66,140		46	46	66,186	U
2065A	180	433	Manpower Management	9,087				9,087	U
2065A	190	434	Other Personnel Support	251,714				251,714	U
2065A	200	437	Real Estate Management	2,576				2,576	U
Total Servicewide Support				403,826		46	46	403,872	
Total, BA 04: Admin & Srvwd Activities				411,844		46	46	411,890	
Total Operation & Maintenance, ARNG				7,420,014		79,792	79,792	7,499,806	

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 06: Afghan National Army	1,360,993			1,589,658	1,589,658
TOTAL, BA 07: Afghan National Police	609,064			660,357	660,357
TOTAL, BA 08: Afghan Air Force	1,656,364			1,221,515	1,221,515
TOTAL, BA 09: Afghan Special Security Forces	689,579			728,448	728,448
<b>Total Afghanistan Security Forces Fund</b>	<b>4,316,000</b>			<b>4,199,978</b>	<b>4,199,978</b>
 <u>Details:</u>					
<b><u>Budget Activity 06: Afghan National Army</u></b>					
<b><u>Defense Forces</u></b>					
2091A 010 610 Sustainment	1,186,063			1,313,047	1,313,047 U
2091A 020 620 Infrastructure	106,089			37,152	37,152 U
2091A 030 630 Equipment and Transportation	353			120,868	120,868 U
2091A 040 640 Training and Operations	68,488			118,591	118,591 U
<b>Total Defense Forces</b>	<b>1,360,993</b>			<b>1,589,658</b>	<b>1,589,658</b>
<b>Total, BA 06: Afghan National Army</b>	<b>1,360,993</b>			<b>1,589,658</b>	<b>1,589,658</b>
 <b><u>Budget Activity 07: Afghan National Police</u></b>					
<b><u>Defense Forces</u></b>					
2091A 050 710 Sustainment	535,226			422,806	422,806 U
2091A 060 720 Infrastructure				2,358	2,358 U
2091A 070 730 Equipment and Transportation	392			127,081	127,081 U
2091A 080 740 Training and Operations	73,446			108,112	108,112 U
<b>Total Defense Forces</b>	<b>609,064</b>			<b>660,357</b>	<b>660,357</b>
<b>Total, BA 07: Afghan National Police</b>	<b>609,064</b>			<b>660,357</b>	<b>660,357</b>
 <b><u>Budget Activity 08: Afghan Air Force</u></b>					
<b><u>Defense Forces</u></b>					
2091A 090 810 Sustainment	1,405,733			753,146	753,146 U
2091A 100 820 Infrastructure	1,122			8,611	8,611 U
2091A 110 830 Equipment and Transportation	28,961			103,650	103,650 U
2091A 120 840 Training and Operations	220,548			356,108	356,108 U
<b>Total Defense Forces</b>	<b>1,656,364</b>			<b>1,221,515</b>	<b>1,221,515</b>
<b>Total, BA 08: Afghan Air Force</b>	<b>1,656,364</b>			<b>1,221,515</b>	<b>1,221,515</b>

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<u>2091A Afghanistan Security Forces Fund</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO for Base Requirements</u>	<u>FY 2021 OCO for Direct War and Enduring Costs</u>	<u>FY 2021 Total OCO</u>	<u>FY 2021 Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 06: Afghan National Army			1,235,067	1,235,067	1,235,067	
TOTAL, BA 07: Afghan National Police			602,172	602,172	602,172	
TOTAL, BA 08: Afghan Air Force			835,924	835,924	835,924	
TOTAL, BA 09: Afghan Special Security Forces			1,342,449	1,342,449	1,342,449	
<b>Total Afghanistan Security Forces Fund</b>			<b>4,015,612</b>	<b>4,015,612</b>	<b>4,015,612</b>	
Details:						
<u>Budget Activity 06: Afghan National Army</u>						
<u>Defense Forces</u>						
2091A 010 610 Sustainment			1,065,932	1,065,932	1,065,932	U
2091A 020 620 Infrastructure			64,501	64,501	64,501	U
2091A 030 630 Equipment and Transportation			47,854	47,854	47,854	U
2091A 040 640 Training and Operations			56,780	56,780	56,780	U
<b>Total Defense Forces</b>			<b>1,235,067</b>	<b>1,235,067</b>	<b>1,235,067</b>	
<b>Total, BA 06: Afghan National Army</b>			<b>1,235,067</b>	<b>1,235,067</b>	<b>1,235,067</b>	
<u>Budget Activity 07: Afghan National Police</u>						
<u>Defense Forces</u>						
2091A 050 710 Sustainment			434,500	434,500	434,500	U
2091A 060 720 Infrastructure			448	448	448	U
2091A 070 730 Equipment and Transportation			108,231	108,231	108,231	U
2091A 080 740 Training and Operations			58,993	58,993	58,993	U
<b>Total Defense Forces</b>			<b>602,172</b>	<b>602,172</b>	<b>602,172</b>	
<b>Total, BA 07: Afghan National Police</b>			<b>602,172</b>	<b>602,172</b>	<b>602,172</b>	
<u>Budget Activity 08: Afghan Air Force</u>						
<u>Defense Forces</u>						
2091A 090 810 Sustainment			534,102	534,102	534,102	U
2091A 100 820 Infrastructure			9,532	9,532	9,532	U
2091A 110 830 Equipment and Transportation			58,487	58,487	58,487	U
2091A 120 840 Training and Operations			233,803	233,803	233,803	U
<b>Total Defense Forces</b>			<b>835,924</b>	<b>835,924</b>	<b>835,924</b>	
<b>Total, BA 08: Afghan Air Force</b>			<b>835,924</b>	<b>835,924</b>	<b>835,924</b>	

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<u>2091A Afghanistan Security Forces Fund</u>	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>OCO</u>
						Total Enacted S (Base+Emerg+ e OCO) c
<u>Budget Activity 09: Afghan Special Security Forces</u>						
<u>Defense Forces</u>						
2091A 130 910 Sustainment	455,841			437,909		437,909 U
2091A 140 920 Infrastructure	5,299			21,131		21,131 U
2091A 150 930 Equipment and Transportation	40,432			153,806		153,806 U
2091A 160 940 Training and Operations	188,007			115,602		115,602 U
<b>Total Defense Forces</b>	<b>689,579</b>			<b>728,448</b>		<b>728,448</b>
<b>Total, BA 09: Afghan Special Security Forces</b>	<b>689,579</b>			<b>728,448</b>		<b>728,448</b>
<b>Total Afghanistan Security Forces Fund</b>	<b>4,316,000</b>			<b>4,199,978</b>		<b>4,199,978</b>

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<u>2091A Afghanistan Security Forces Fund</u>			FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
	FY 2021 Base	FY 2021 OCO for Base Requirements				
<u>Budget Activity 09: Afghan Special Security Forces</u>						
<u>Defense Forces</u>						
2091A 130 910 Sustainment			680,024	680,024	680,024	U
2091A 140 920 Infrastructure			2,532	2,532	2,532	U
2091A 150 930 Equipment and Transportation			486,808	486,808	486,808	U
2091A 160 940 Training and Operations			173,085	173,085	173,085	U
<b>Total Defense Forces</b>			<b>1,342,449</b>	<b>1,342,449</b>	<b>1,342,449</b>	
<b>Total, BA 09: Afghan Special Security Forces</b>			<b>1,342,449</b>	<b>1,342,449</b>	<b>1,342,449</b>	
<b>Total Afghanistan Security Forces Fund</b>			<b>4,015,612</b>	<b>4,015,612</b>	<b>4,015,612</b>	

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<u>2099A Counter ISIS Train and Equip Fund (CTEF)</u>	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted S (Base+Emerg+ e OCO) c
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)	1,352,200			1,195,000	1,195,000
Total Counter ISIS Train and Equip Fund (CTE	1,352,200			1,195,000	1,195,000
<u>Details:</u>					
<u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>					
<u>Defense Forces</u>					
2099A 010 110 IRAQ	850,000			745,000	745,000 U
2099A 020 120 SYRIA	252,200			200,000	200,000 U
2099A 030 140 Counter ISIS Train and Equip Fund (CTEF)	250,000			250,000	250,000 U
Total Defense Forces	1,352,200			1,195,000	1,195,000
Total, BA 01: Counter ISIS Train and Equip Fund (	1,352,200			1,195,000	1,195,000
Total Counter ISIS Train and Equip Fund (CTEF)	1,352,200			1,195,000	1,195,000

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<u>2099A Counter ISIS Train and Equip Fund (CTEF)</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>OCO for Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Counter ISIS Train and Equip Fund (CTEF)			845,000	845,000	845,000	
<b>Total Counter ISIS Train and Equip Fund (CTEF)</b>			<b>845,000</b>	<b>845,000</b>	<b>845,000</b>	
<u>Details:</u>						
<u>Budget Activity 01: Counter ISIS Train and Equip Fund (CTEF)</u>						
<u>Defense Forces</u>						
2099A 010 110 IRAQ			645,000	645,000	645,000	U
2099A 020 120 SYRIA			200,000	200,000	200,000	U
2099A 030 140 Counter ISIS Train and Equip Fund (CTEF)						U
<b>Total Defense Forces</b>			<b>845,000</b>	<b>845,000</b>	<b>845,000</b>	
<b>Total, BA 01: Counter ISIS Train and Equip Fund (CTEF)</b>			<b>845,000</b>	<b>845,000</b>	<b>845,000</b>	
<b>Total Counter ISIS Train and Equip Fund (CTEF)</b>			<b>845,000</b>	<b>845,000</b>	<b>845,000</b>	

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<u>1804N Operation &amp; Maintenance, Navy</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>Total Enacted S</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>(Base+Emerg+ e</u>	<u>OCO) c</u>
TOTAL, BA 01: Operating Forces	46,343,927	39,401,482	427,000	8,585,529	48,414,011	
TOTAL, BA 02: Mobilization	955,452	1,834,475		17,435	1,851,910	
TOTAL, BA 03: Training and Recruiting	1,945,469	2,089,158		52,161	2,141,319	
TOTAL, BA 04: Admin & Srvwd Activities	4,812,452	4,297,395		117,254	4,414,649	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>54,057,300</b>	<b>47,622,510</b>	<b>427,000</b>	<b>8,772,379</b>	<b>56,821,889</b>	
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
1804N 010 1A1A Mission and Other Flight Operations	5,702,025	4,341,925		1,268,208	5,610,133	U
1804N 020 1A2A Fleet Air Training	2,089,188	2,233,919			2,233,919	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	54,798	59,189		816	60,005	U
1804N 040 1A4A Air Operations and Safety Support	169,847	155,516		9,582	165,098	U
1804N 050 1A4N Air Systems Support	848,538	713,856		197,262	911,118	U
1804N 060 1A5A Aircraft Depot Maintenance	1,401,405	1,154,181		168,246	1,322,427	U
1804N 070 1A6A Aircraft Depot Operations Support	64,280	58,787		3,594	62,381	U
1804N 080 1A9A Aviation Logistics	952,023	1,211,298		10,618	1,221,916	U
<b>Total Air Operations</b>	<b>11,282,104</b>	<b>9,928,671</b>		<b>1,658,326</b>	<b>11,586,997</b>	
<u>Ship Operations</u>						
1804N 090 1B1B Mission and Other Ship Operations	5,310,760	3,069,295	4,800	2,388,295	5,462,390	U
1804N 100 1B2B Ship Operations Support & Training	996,522	1,025,059		20,334	1,045,393	U
1804N 110 1B4B Ship Depot Maintenance	9,910,184	7,009,621	1,900	2,982,996	9,994,517	U
1804N 120 1B5B Ship Depot Operations Support	2,072,864	2,060,557			2,060,557	U
<b>Total Ship Operations</b>	<b>18,290,330</b>	<b>13,164,532</b>	<b>6,700</b>	<b>5,391,625</b>	<b>18,562,857</b>	
<u>Combat Operations/Support</u>						
1804N 130 1C1C Combat Communications and Electronic Warfare	1,422,744	1,359,544		58,092	1,417,636	U
1804N 140 1C3C Space Systems and Surveillance	270,206	273,446		18,000	291,446	U
1804N 150 1C4C Warfare Tactics	633,410	674,409		16,984	691,393	U
1804N 160 1C5C Operational Meteorology and Oceanography	404,722	389,347		29,382	418,729	U
1804N 170 1C6C Combat Support Forces	1,990,511	1,475,729	300	607,015	2,083,044	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support	157,782	160,511		7,799	168,310	U
1804N 190 1CCH Combatant Commanders Core Operations	63,178	63,758			63,758	U
1804N 200 1CCM Combatant Commanders Direct Mission Support	163,241	95,944		24,800	120,744	U

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<u>1804N Operation &amp; Maintenance, Navy</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
TOTAL, BA 01: Operating Forces	40,701,322	4,332,588	6,189,094	10,521,682	51,223,004	
TOTAL, BA 02: Mobilization	1,697,075		22,589	22,589	1,719,664	
TOTAL, BA 03: Training and Recruiting	2,365,862		53,204	53,204	2,419,066	
TOTAL, BA 04: Admin & Srvwd Activities	4,928,483		102,830	102,830	5,031,313	
<b>Total Operation &amp; Maintenance, Navy</b>	<b>49,692,742</b>	<b>4,332,588</b>	<b>6,367,717</b>	<b>10,700,305</b>	<b>60,393,047</b>	
Details:						
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Air Operations</u></b>						
1804N 010 1A1A Mission and Other Flight Operations	5,738,746		382,062	382,062	6,120,808	U
1804N 020 1A2A Fleet Air Training	2,213,673				2,213,673	U
1804N 030 1A3A Aviation Technical Data & Engineering Services	57,144		832	832	57,976	U
1804N 040 1A4A Air Operations and Safety Support	171,949		17,840	17,840	189,789	U
1804N 050 1A4N Air Systems Support	838,767		210,692	210,692	1,049,459	U
1804N 060 1A5A Aircraft Depot Maintenance	1,459,447		170,580	170,580	1,630,027	U
1804N 070 1A6A Aircraft Depot Operations Support	57,789		5,854	5,854	63,643	U
1804N 080 1A9A Aviation Logistics	1,264,665		33,707	33,707	1,298,372	U
<b>Total Air Operations</b>	<b>11,802,180</b>		<b>821,567</b>	<b>821,567</b>	<b>12,623,747</b>	
<b><u>Ship Operations</u></b>						
1804N 090 1B1B Mission and Other Ship Operations		4,332,588	1,485,108	5,817,696	5,817,696	U
1804N 100 1B2B Ship Operations Support & Training	1,117,067		20,741	20,741	1,137,808	U
1804N 110 1B4B Ship Depot Maintenance	7,859,104		2,072,470	2,072,470	9,931,574	U
1804N 120 1B5B Ship Depot Operations Support	2,262,196				2,262,196	U
<b>Total Ship Operations</b>	<b>11,238,367</b>	<b>4,332,588</b>	<b>3,578,319</b>	<b>7,910,907</b>	<b>19,149,274</b>	
<b><u>Combat Operations/Support</u></b>						
1804N 130 1C1C Combat Communications and Electronic Warfare	1,521,360		59,254	59,254	1,580,614	U
1804N 140 1C3C Space Systems and Surveillance	274,087		18,000	18,000	292,087	U
1804N 150 1C4C Warfare Tactics	741,609		17,324	17,324	758,933	U
1804N 160 1C5C Operational Meteorology and Oceanography	401,382		22,581	22,581	423,963	U
1804N 170 1C6C Combat Support Forces	1,546,273		772,441	772,441	2,318,714	U
1804N 180 1C7C Equipment Maintenance and Depot Operations Support	177,951		5,788	5,788	183,739	U
1804N 190 1CCH Combatant Commanders Core Operations	61,484				61,484	U
1804N 200 1CCM Combatant Commanders Direct Mission Support	102,330		24,800	24,800	127,130	U

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<u>1804N Operation &amp; Maintenance, Navy</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>Total Enacted S</u>
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>(Base+Emerg+ e</u>
							<u>c</u>
1804N	210 1CCS Military Information Support Operations	8,475	8,641			8,641	U
1804N	220 1CCY Cyberspace Activities	427,327	493,222		363	493,585	U
	<b>Total Combat Operations/Support</b>	<b>5,541,596</b>	<b>4,994,551</b>	<b>300</b>	<b>762,435</b>	<b>5,757,286</b>	
<u>Weapons Support</u>							
1804N	230 1D2D Fleet Ballistic Missile	1,357,232	1,418,436			1,418,436	U
1804N	240 1D4D Weapons Maintenance	1,342,437	879,007		473,188	1,352,195	U
1804N	250 1D7D Other Weapon Systems Support	478,103	533,792		12,189	545,981	U
	<b>Total Weapons Support</b>	<b>3,177,772</b>	<b>2,831,235</b>		<b>485,377</b>	<b>3,316,612</b>	
<u>Base Support</u>							
1804N	260 BSIT Enterprise Information	933,130	1,113,407			1,113,407	U
1804N	270 BSM1 Sustainment, Restoration and Modernization	2,386,430	3,003,463	394,600	68,667	3,466,730	U
1804N	280 BSS1 Base Operating Support	4,732,565	4,365,623	25,400	219,099	4,610,122	U
	<b>Total Base Support</b>	<b>8,052,125</b>	<b>8,482,493</b>	<b>420,000</b>	<b>287,766</b>	<b>9,190,259</b>	
	<b>Total, BA 01: Operating Forces</b>	<b>46,343,927</b>	<b>39,401,482</b>	<b>427,000</b>	<b>8,585,529</b>	<b>48,414,011</b>	
<u>Budget Activity 02: Mobilization</u>							
<u>Ready Reserve and Prepositioning Force</u>							
1804N	290 2A1F Ship Prepositioning and Surge	396,761	922,895			922,895	U
1804N	300 2A2F Ready Reserve Force	310,805	352,044			352,044	U
	<b>Total Ready Reserve and Prepositioning Force</b>	<b>707,566</b>	<b>1,274,939</b>			<b>1,274,939</b>	
<u>Activations/Inactivations</u>							
1804N	310 2B2G Ship Activations/Inactivations	157,755	399,726			399,726	U
	<b>Total Activations/Inactivations</b>	<b>157,755</b>	<b>399,726</b>			<b>399,726</b>	
<u>Mobilization Preparation</u>							
1804N	320 2C1H Expeditionary Health Services Systems	66,244	135,276		17,435	152,711	U
1804N	330 2C3H Coast Guard Support	23,887	24,534			24,534	U
	<b>Total Mobilization Preparation</b>	<b>90,131</b>	<b>159,810</b>		<b>17,435</b>	<b>177,245</b>	
	<b>Total, BA 02: Mobilization</b>	<b>955,452</b>	<b>1,834,475</b>		<b>17,435</b>	<b>1,851,910</b>	
<u>Budget Activity 03: Training and Recruiting</u>							
<u>Accession Training</u>							
1804N	340 3A1J Officer Acquisition	148,954	150,765			150,765	U
1804N	350 3A2J Recruit Training	15,065	11,584			11,584	U

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		Base	OCO for Base	Direct War	Total	e
		<u>Base</u>	<u>Requirements</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO) c</u>
				<u>Costs</u>		<u>e</u>
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>						
1804N	210 1CCS Military Information Support Operations	8,810				8,810 U
1804N	220 1CCY Cyberspace Activities	567,496		369	369	567,865 U
	<b>Total Combat Operations/Support</b>	<b>5,402,782</b>		<b>920,557</b>	<b>920,557</b>	<b>6,323,339</b>
<b><u>Weapons Support</u></b>						
1804N	230 1D2D Fleet Ballistic Missile	1,428,102				1,428,102 U
1804N	240 1D4D Weapons Maintenance	995,762		567,247	567,247	1,563,009 U
1804N	250 1D7D Other Weapon Systems Support	524,008		12,571	12,571	536,579 U
	<b>Total Weapons Support</b>	<b>2,947,872</b>		<b>579,818</b>	<b>579,818</b>	<b>3,527,690</b>
<b><u>Base Support</u></b>						
1804N	260 BSIT Enterprise Information	1,229,056				1,229,056 U
1804N	270 BSM1 Sustainment, Restoration and Modernization	3,453,099		70,041	70,041	3,523,140 U
1804N	280 BSS1 Base Operating Support	4,627,966		218,792	218,792	4,846,758 U
	<b>Total Base Support</b>	<b>9,310,121</b>		<b>288,833</b>	<b>288,833</b>	<b>9,598,954</b>
	<b>Total, BA 01: Operating Forces</b>	<b>40,701,322</b>	<b>4,332,588</b>	<b>6,189,094</b>	<b>10,521,682</b>	<b>51,223,004</b>
<b><u>Budget Activity 02: Mobilization</u></b>						
<b><u>Ready Reserve and Prepositioning Force</u></b>						
1804N	290 2A1F Ship Prepositioning and Surge	849,993				849,993 U
1804N	300 2A2F Ready Reserve Force	436,029				436,029 U
	<b>Total Ready Reserve and Prepositioning Force</b>	<b>1,286,022</b>				<b>1,286,022</b>
<b><u>Activations/Inactivations</u></b>						
1804N	310 2B2G Ship Activations/Inactivations	286,416				286,416 U
	<b>Total Activations/Inactivations</b>	<b>286,416</b>				<b>286,416</b>
<b><u>Mobilization Preparation</u></b>						
1804N	320 2C1H Expeditionary Health Services Systems	99,402		22,589	22,589	121,991 U
1804N	330 2C3H Coast Guard Support	25,235				25,235 U
	<b>Total Mobilization Preparation</b>	<b>124,637</b>		<b>22,589</b>	<b>22,589</b>	<b>147,226</b>
	<b>Total, BA 02: Mobilization</b>	<b>1,697,075</b>		<b>22,589</b>	<b>22,589</b>	<b>1,719,664</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>						
<b><u>Accession Training</u></b>						
1804N	340 3A1J Officer Acquisition	186,117				186,117 U
1804N	350 3A2J Recruit Training	13,206				13,206 U

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		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	OCO	Total Enacted S (Base+Emerg+ e OCO) c
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>							
1804N	360 3A3J Reserve Officers Training Corps	142,591	159,433			159,433	U
	<b>Total Accession Training</b>	<b>306,610</b>	<b>321,782</b>			<b>321,782</b>	
<b><u>Basic Skill and Advanced Training</u></b>							
1804N	370 3B1K Specialized Skill Training	805,176	897,461		52,161	949,622	U
1804N	380 3B3K Professional Development Education	188,499	185,211			185,211	U
1804N	390 3B4K Training Support	255,602	266,195			266,195	U
	<b>Total Basic Skill and Advanced Training</b>	<b>1,249,277</b>	<b>1,348,867</b>		<b>52,161</b>	<b>1,401,028</b>	
<b><u>Recruiting and Other Training &amp; Education</u></b>							
1804N	400 3C1L Recruiting and Advertising	182,138	208,328			208,328	U
1804N	410 3C3L Off-Duty and Voluntary Education	90,929	88,902			88,902	U
1804N	420 3C4L Civilian Education and Training	62,281	66,115			66,115	U
1804N	430 3C5L Junior ROTC	54,234	55,164			55,164	U
	<b>Total Recruiting and Other Training &amp; Educati</b>	<b>389,582</b>	<b>418,509</b>			<b>418,509</b>	
	<b>Total, BA 03: Training and Recruiting</b>	<b>1,945,469</b>	<b>2,089,158</b>		<b>52,161</b>	<b>2,141,319</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>							
<b><u>Servicewide Support</u></b>							
1804N	440 4A1M Administration	1,276,579	1,110,967		8,475	1,119,442	U
1804N	450 4A3M Civilian Manpower and Personnel Management	167,968	175,317			175,317	U
1804N	460 4A4M Military Manpower and Personnel Management	418,849	416,516		7,653	424,169	U
1804N	470 4A8M Medical Activities	22,468					U
	<b>Total Servicewide Support</b>	<b>1,885,864</b>	<b>1,702,800</b>		<b>16,128</b>	<b>1,718,928</b>	
<b><u>Logistics Operations &amp; Technical Support</u></b>							
1804N	480 4B1N Servicewide Transportation	229,902	157,465		70,683	228,148	U
1804N	490 4B2E Environmental Programs	365,521					U
1804N	500 4B2N Planning, Engineering, and Program Support	338,961	484,555			484,555	U
1804N	510 4B3N Acquisition, Logistics, and Oversight	679,838	642,697		11,130	653,827	U
	<b>Total Logistics Operations &amp; Technical Suppor</b>	<b>1,614,222</b>	<b>1,284,717</b>		<b>81,813</b>	<b>1,366,530</b>	
<b><u>Investigations and Security Programs</u></b>							
1804N	520 4C1P Investigative and Security Services	701,517	713,818		1,559	715,377	U
	<b>Total Investigations and Security Programs</b>	<b>701,517</b>	<b>713,818</b>		<b>1,559</b>	<b>715,377</b>	
<b><u>Spectrum/Telecommunications</u></b>							
1804N	570 4S09 HQ Transition Process Management	83					U

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		FY 2021	FY 2021	FY 2021	FY 2021	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>	
<b><u>1804N Operation &amp; Maintenance, Navy</u></b>							
1804N	360 3A3J Reserve Officers Training Corps	163,683				163,683	U
	<b>Total Accession Training</b>	<b>363,006</b>				<b>363,006</b>	
<b><u>Basic Skill and Advanced Training</u></b>							
1804N	370 3B1K Specialized Skill Training	947,841		53,204	53,204	1,001,045	U
1804N	380 3B3K Professional Development Education	367,647				367,647	U
1804N	390 3B4K Training Support	254,928				254,928	U
	<b>Total Basic Skill and Advanced Training</b>	<b>1,570,416</b>		<b>53,204</b>	<b>53,204</b>	<b>1,623,620</b>	
<b><u>Recruiting and Other Training &amp; Education</u></b>							
1804N	400 3C1L Recruiting and Advertising	206,305				206,305	U
1804N	410 3C3L Off-Duty and Voluntary Education	103,799				103,799	U
1804N	420 3C4L Civilian Education and Training	66,060				66,060	U
1804N	430 3C5L Junior ROTC	56,276				56,276	U
	<b>Total Recruiting and Other Training &amp; Education</b>	<b>432,440</b>				<b>432,440</b>	
	<b>Total, BA 03: Training and Recruiting</b>	<b>2,365,862</b>		<b>53,204</b>	<b>53,204</b>	<b>2,419,066</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>							
<b><u>Servicewide Support</u></b>							
1804N	440 4A1M Administration	1,249,410		9,983	9,983	1,259,393	U
1804N	450 4A3M Civilian Manpower and Personnel Management	189,625				189,625	U
1804N	460 4A4M Military Manpower and Personnel Management	499,904		7,805	7,805	507,709	U
1804N	470 4A8M Medical Activities	196,747				196,747	U
	<b>Total Servicewide Support</b>	<b>2,135,686</b>		<b>17,788</b>	<b>17,788</b>	<b>2,153,474</b>	
<b><u>Logistics Operations &amp; Technical Support</u></b>							
1804N	480 4B1N Servicewide Transportation	165,708		72,097	72,097	237,805	U
1804N	490 4B2E Environmental Programs						U
1804N	500 4B2N Planning, Engineering, and Program Support	519,716				519,716	U
1804N	510 4B3N Acquisition, Logistics, and Oversight	751,184		11,354	11,354	762,538	U
	<b>Total Logistics Operations &amp; Technical Support</b>	<b>1,436,608</b>		<b>83,451</b>	<b>83,451</b>	<b>1,520,059</b>	
<b><u>Investigations and Security Programs</u></b>							
1804N	520 4C1P Investigative and Security Services	747,519		1,591	1,591	749,110	U
	<b>Total Investigations and Security Programs</b>	<b>747,519</b>		<b>1,591</b>	<b>1,591</b>	<b>749,110</b>	
<b><u>Spectrum/Telecommunications</u></b>							
1804N	570 4S09 HQ Transition Process Management						U

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<u>1804N Operation &amp; Maintenance, Navy</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
1804N	580 4S56 DON Robotics Transition Support	2,740				U
1804N	590 4S59 DON HQ Transition Process Management	4,965				U
1804N	600 4S61 Spectrum Efficient National Surveillance Radar	1,060				U
	<b>Total Spectrum/Telecommunications</b>	<b>8,848</b>				
 <u>Cancelled Accounts</u>						
1804N	610 4EMM Cancelled Account Adjustments	9,222				U
1804N	620 4EPJ Judgement Fund	5,195				U
	<b>Total Cancelled Accounts</b>	<b>14,417</b>				
1804N	999 Classified Programs	587,584	596,060		17,754	613,814 U
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>4,812,452</b>	<b>4,297,395</b>		<b>117,254</b>	<b>4,414,649</b>
	<b>Total Operation &amp; Maintenance, Navy</b>	<b>54,057,300</b>	<b>47,622,510</b>	<b>427,000</b>	<b>8,772,379</b>	<b>56,821,889</b>

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<u>1804N Operation &amp; Maintenance, Navy</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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	580 4S56 DON Robotics Transition Support						U
1804N	590 4S59 DON HQ Transition Process Management						U
1804N	600 4S61 Spectrum Efficient National Surveillance Radar						U
<b>Total Spectrum/Telecommunications</b>							
 <u>Cancelled Accounts</u>							
1804N	610 4EMM Cancelled Account Adjustments						U
1804N	620 4EPJ Judgement Fund						U
<b>Total Cancelled Accounts</b>							
1804N	999 Classified Programs	608,670				608,670	U
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>		<b>4,928,483</b>		<b>102,830</b>	<b>102,830</b>	<b>5,031,313</b>	
<b>Total Operation &amp; Maintenance, Navy</b>		<b>49,692,742</b>	<b>4,332,588</b>	<b>6,367,717</b>	<b>10,700,305</b>	<b>60,393,047</b>	

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<u>1106N Operation &amp; Maintenance, Marine Corps</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>Total Enacted S</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>(Base+Emerg+ e</u>
						<u>c</u>
TOTAL, BA 01: Operating Forces	7,347,154	6,539,534	394,000	1,012,832	7,946,366	
TOTAL, BA 03: Training and Recruiting	868,816	865,287		30,459	895,746	
TOTAL, BA 04: Admin & Srvwd Activities	522,865	463,647		66,500	530,147	
Total Operation & Maintenance, Marine Corps	<b>8,738,835</b>	<b>7,868,468</b>	<b>394,000</b>	<b>1,109,791</b>	<b>9,372,259</b>	
 Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces	1,628,364	944,724		699,653	1,644,377	U
1106N 020 1A2A Field Logistics	1,271,350	1,257,033		232,508	1,489,541	U
1106N 030 1A3A Depot Maintenance	367,222	232,991		54,101	287,092	U
Total Expeditionary Forces	<b>3,266,936</b>	<b>2,434,748</b>		<b>986,262</b>	<b>3,421,010</b>	
 <u>USMC Prepositioning</u>						
1106N 040 1B1B Maritime Prepositioning	94,529	100,396			100,396	U
Total USMC Prepositioning	<b>94,529</b>	<b>100,396</b>			<b>100,396</b>	
 <u>Combat Operations/Support</u>						
1106N 050 1CCY Cyberspace Activities	181,900	201,580		2,000	203,580	U
Total Combat Operations/Support	<b>181,900</b>	<b>201,580</b>		<b>2,000</b>	<b>203,580</b>	
 <u>Base Support</u>						
1106N 060 BSM1 Sustainment, Restoration & Modernization	1,598,148	1,559,034	335,000		1,894,034	U
1106N 070 BSS1 Base Operating Support	2,205,641	2,243,776	59,000	24,570	2,327,346	U
Total Base Support	<b>3,803,789</b>	<b>3,802,810</b>	<b>394,000</b>	<b>24,570</b>	<b>4,221,380</b>	
Total, BA 01: Operating Forces	<b>7,347,154</b>	<b>6,539,534</b>	<b>394,000</b>	<b>1,012,832</b>	<b>7,946,366</b>	
 <u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 080 3A1C Recruit Training	18,380	21,240			21,240	U
1106N 090 3A2C Officer Acquisition	1,135	1,168			1,168	U
Total Accession Training	<b>19,515</b>	<b>22,408</b>			<b>22,408</b>	
 <u>Basic Skill and Advanced Training</u>						
1106N 100 3B1D Specialized Skill Training	102,905	106,601			106,601	U
1106N 110 3B3D Professional Development Education	46,222	49,095			49,095	U
1106N 120 3B4D Training Support	436,726	408,715		30,459	439,174	U
Total Basic Skill and Advanced Training	<b>585,853</b>	<b>564,411</b>		<b>30,459</b>	<b>594,870</b>	

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<u>1106N Operation &amp; Maintenance, Marine Corps</u>	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	5,948,179		1,012,742	1,012,742	6,960,921	
TOTAL, BA 03: Training and Recruiting	889,182		28,458	28,458	917,640	
TOTAL, BA 04: Admin & Srvwd Activities	491,246		61,400	61,400	552,646	
Total Operation & Maintenance, Marine Corps	7,328,607		1,102,600	1,102,600	8,431,207	
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Expeditionary Forces</u>						
1106N 010 1A1A Operational Forces	941,143		727,989	727,989	1,669,132	U
1106N 020 1A2A Field Logistics	1,277,798		195,001	195,001	1,472,799	U
1106N 030 1A3A Depot Maintenance	206,907		55,183	55,183	262,090	U
Total Expeditionary Forces	2,425,848		978,173	978,173	3,404,021	
<u>USMC Prepositioning</u>						
1106N 040 1B1B Maritime Prepositioning	103,614				103,614	U
Total USMC Prepositioning	103,614				103,614	
<u>Combat Operations/Support</u>						
1106N 050 1CCY Cyberspace Activities	215,974		10,000	10,000	225,974	U
Total Combat Operations/Support	215,974		10,000	10,000	225,974	
<u>Base Support</u>						
1106N 060 BSM1 Sustainment, Restoration & Modernization	938,063				938,063	U
1106N 070 BSS1 Base Operating Support	2,264,680		24,569	24,569	2,289,249	U
Total Base Support	3,202,743		24,569	24,569	3,227,312	
Total, BA 01: Operating Forces	5,948,179		1,012,742	1,012,742	6,960,921	
<u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>						
1106N 080 3A1C Recruit Training	20,751				20,751	U
1106N 090 3A2C Officer Acquisition	1,193				1,193	U
Total Accession Training	21,944				21,944	
<u>Basic Skill and Advanced Training</u>						
1106N 100 3B1D Specialized Skill Training	110,149				110,149	U
1106N 110 3B3D Professional Development Education	69,509				69,509	U
1106N 120 3B4D Training Support	412,613		28,458	28,458	441,071	U
Total Basic Skill and Advanced Training	592,271		28,458	28,458	620,729	

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<u>1106N Operation &amp; Maintenance, Marine Corps</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Recruiting and Other Training &amp; Education</u>						
1106N	130 3C1F Recruiting and Advertising	201,652	210,475			210,475 U
1106N	140 3C2F Off-Duty and Voluntary Education	37,961	42,810			42,810 U
1106N	150 3C3F Junior ROTC	23,835	25,183			25,183 U
	<b>Total Recruiting and Other Training &amp; Educati</b>	<b>263,448</b>	<b>278,468</b>			<b>278,468</b>
	<b>Total, BA 03: Training and Recruiting</b>	<b>868,816</b>	<b>865,287</b>		<b>30,459</b>	<b>895,746</b>
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>						
<u>Servicewide Support</u>						
1106N	160 4A3G Servicewide Transportation	89,135	29,894		61,400	91,294 U
1106N	170 4A4G Administration	376,594	383,002			383,002 U
	<b>Total Servicewide Support</b>	<b>465,729</b>	<b>412,896</b>		<b>61,400</b>	<b>474,296</b>
<u>Spectrum/Telecommunications</u>						
1106N	190 4S36 DON UAS Video 5	1,206				U
	<b>Total Spectrum/Telecommunications</b>	<b>1,206</b>				
<u>Spectrum/Telecommunications</u>						
1106N	200 4S38 DON Video Transition Support	134				U
	<b>Total Spectrum/Telecommunications</b>	<b>134</b>				
<u>Cancelled Accounts</u>						
1106N	210 4EMM Cancelled Account Adjustment	607				U
	<b>Total Cancelled Accounts</b>	<b>607</b>				
1106N	999 Classified Programs	55,189	50,751		5,100	55,851 U
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>522,865</b>	<b>463,647</b>		<b>66,500</b>	<b>530,147</b>
	<b>Total Operation &amp; Maintenance, Marine Corps</b>	<b>8,738,835</b>	<b>7,868,468</b>	<b>394,000</b>	<b>1,109,791</b>	<b>9,372,259</b>

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<u>1106N Operation &amp; Maintenance, Marine Corps</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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 &amp; Education</u>							
1106N	130 3C1F Recruiting and Advertising	215,464				215,464	U
1106N	140 3C2F Off-Duty and Voluntary Education	33,719				33,719	U
1106N	150 3C3F Junior ROTC	25,784				25,784	U
	<b>Total Recruiting and Other Training &amp; Educati</b>	<b>274,967</b>				<b>274,967</b>	
<b>Total, BA 03: Training and Recruiting</b>		<b>889,182</b>		<b>28,458</b>	<b>28,458</b>	<b>917,640</b>	
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>							
<u>Servicewide Support</u>							
1106N	160 4A3G Servicewide Transportation	32,005		61,400	61,400	93,405	U
1106N	170 4A4G Administration	399,363				399,363	U
	<b>Total Servicewide Support</b>	<b>431,368</b>		<b>61,400</b>	<b>61,400</b>	<b>492,768</b>	
<u>Spectrum/Telecommunications</u>							
1106N	190 4S36 DON UAS Video 5						U
	<b>Total Spectrum/Telecommunications</b>						
<u>Spectrum/Telecommunications</u>							
1106N	200 4S38 DON Video Transition Support						U
	<b>Total Spectrum/Telecommunications</b>						
<u>Cancelled Accounts</u>							
1106N	210 4EMM Cancelled Account Adjustment						U
	<b>Total Cancelled Accounts</b>						
1106N	999 Classified Programs	59,878				59,878	U
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>		<b>491,246</b>		<b>61,400</b>	<b>61,400</b>	<b>552,646</b>	
<b>Total Operation &amp; Maintenance, Marine Corps</b>		<b>7,328,607</b>		<b>1,102,600</b>	<b>1,102,600</b>	<b>8,431,207</b>	

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<u>1806N Operation &amp; Maintenance, Navy Res</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Operating Forces	1,036,612	1,085,007		23,036	1,108,043
TOTAL, BA 04: Admin & Srvwd Activities	15,274	17,609			17,609
<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,051,886</b>	<b>1,102,616</b>		<b>23,036</b>	<b>1,125,652</b>
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
1806N 010 1A1A Mission and Other Flight Operations	569,995	631,720			631,720 U
1806N 020 1A3A Intermediate Maintenance	6,879	8,767		510	9,277 U
1806N 030 1A5A Aircraft Depot Maintenance	121,197	108,236		11,628	119,864 U
1806N 040 1A6A Aircraft Depot Operations Support	144	463			463 U
1806N 050 1A9A Aviation Logistics	19,278	26,014			26,014 U
<b>Total Air Operations</b>	<b>717,493</b>	<b>775,200</b>		<b>12,138</b>	<b>787,338</b>
<u>Ship Operations</u>					
1806N 060 1B2B Ship Operations Support & Training	574	583			583 U
<b>Total Ship Operations</b>	<b>574</b>	<b>583</b>			<b>583</b>
<u>Combat Operations/Support</u>					
1806N 070 1C1C Combat Communications	16,662	17,883			17,883 U
1806N 080 1C6C Combat Support Forces	134,015	128,079		10,898	138,977 U
1806N 090 1CCY Cyberspace Activities	325	356			356 U
<b>Total Combat Operations/Support</b>	<b>151,002</b>	<b>146,318</b>		<b>10,898</b>	<b>157,216</b>
<u>Base Support</u>					
1806N 100 BSIT Enterprise Information	28,789	26,133			26,133 U
1806N 110 BSMR Sustainment, Restoration and Modernization	37,632	35,397			35,397 U
1806N 120 BSSR Base Operating Support	101,122	101,376			101,376 U
<b>Total Base Support</b>	<b>167,543</b>	<b>162,906</b>			<b>162,906</b>
<b>Total, BA 01: Operating Forces</b>	<b>1,036,612</b>	<b>1,085,007</b>		<b>23,036</b>	<b>1,108,043</b>
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>					
<u>Servicewide Support</u>					
1806N 130 4A1M Administration	1,443	1,888			1,888 U
1806N 140 4A4M Military Manpower and Personnel Management	10,042	12,778			12,778 U
<b>Total Servicewide Support</b>	<b>11,485</b>	<b>14,666</b>			<b>14,666</b>

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<u>1806N Operation &amp; Maintenance, Navy Res</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
TOTAL, BA 01: Operating Forces	1,106,177		21,492	21,492	1,127,669	
TOTAL, BA 04: Admin & Srvwd Activities	20,869				20,869	
<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,127,046</b>		<b>21,492</b>	<b>21,492</b>	<b>1,148,538</b>	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
1806N 010 1A1A Mission and Other Flight Operations	635,070				635,070	U
1806N 020 1A3A Intermediate Maintenance	8,713		522	522	9,235	U
1806N 030 1A5A Aircraft Depot Maintenance	105,088		11,861	11,861	116,949	U
1806N 040 1A6A Aircraft Depot Operations Support	398				398	U
1806N 050 1A9A Aviation Logistics	27,284				27,284	U
<b>Total Air Operations</b>	<b>776,553</b>		<b>12,383</b>	<b>12,383</b>	<b>788,936</b>	
<u>Ship Operations</u>						
1806N 060 1B2B Ship Operations Support & Training						U
<b>Total Ship Operations</b>						
<u>Combat Operations/Support</u>						
1806N 070 1C1C Combat Communications	17,894				17,894	U
1806N 080 1C6C Combat Support Forces	132,862		9,109	9,109	141,971	U
1806N 090 1CCY Cyberspace Activities	453				453	U
<b>Total Combat Operations/Support</b>	<b>151,209</b>		<b>9,109</b>	<b>9,109</b>	<b>160,318</b>	
<u>Base Support</u>						
1806N 100 BSIT Enterprise Information	26,073				26,073	U
1806N 110 BSMR Sustainment, Restoration and Modernization	48,762				48,762	U
1806N 120 BSSR Base Operating Support	103,580				103,580	U
<b>Total Base Support</b>	<b>178,415</b>				<b>178,415</b>	
<b>Total, BA 01: Operating Forces</b>	<b>1,106,177</b>		<b>21,492</b>	<b>21,492</b>	<b>1,127,669</b>	
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>						
<u>Servicewide Support</u>						
1806N 130 4A1M Administration	1,927				1,927	U
1806N 140 4A4M Military Manpower and Personnel Management	15,895				15,895	U
<b>Total Servicewide Support</b>	<b>17,822</b>				<b>17,822</b>	

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<u>1806N Operation &amp; Maintenance, Navy Res</u>		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Logistics Operations &amp; Technical Support</u>							
1806N	150 4B3N Acquisition and Program Management	3,432	2,943				2,943 U
	<b>Total Logistics Operations &amp; Technical Support</b>	<b>3,432</b>	<b>2,943</b>				<b>2,943</b>
<u>Cancelled Accounts</u>							
1806N	160 4EMM Cancelled Account Adjustments	64					U
1806N	170 4EPJ Judgment Fund	293					U
	<b>Total Cancelled Accounts</b>	<b>357</b>					
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>15,274</b>	<b>17,609</b>				<b>17,609</b>
	<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,051,886</b>	<b>1,102,616</b>		<b>23,036</b>		<b>1,125,652</b>

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<u>1806N Operation &amp; Maintenance, Navy Res</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	S
		Base	OCO for Base	Direct War	Total	Total	e
			Requirements	and Enduring	OCO	(Base + OCO)	c
				Costs			
<u>Logistics Operations &amp; Technical Support</u>							
1806N	150 4B3N Acquisition and Program Management	3,047				3,047	U
	<b>Total Logistics Operations &amp; Technical Support</b>	<b>3,047</b>				<b>3,047</b>	
<u>Cancelled Accounts</u>							
1806N	160 4EMM Cancelled Account Adjustments						U
1806N	170 4EPJ Judgment Fund						U
	<b>Total Cancelled Accounts</b>						
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>20,869</b>				<b>20,869</b>	
	<b>Total Operation &amp; Maintenance, Navy Res</b>	<b>1,127,046</b>		<b>21,492</b>	<b>21,492</b>	<b>1,148,538</b>	

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<u>1107N Operation &amp; Maintenance, MC Reserve</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Operating Forces	262,626	276,002		8,707	284,709
TOTAL, BA 04: Admin & Srvwd Activities	9,587	13,074			13,074
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>272,213</b>	<b>289,076</b>		<b>8,707</b>	<b>297,783</b>
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Expeditionary Forces</u>					
1107N 010 1A1A Operating Forces	107,158	106,484		7,627	114,111 U
1107N 020 1A3A Depot Maintenance	19,430	15,929			15,929 U
<b>Total Expeditionary Forces</b>	<b>126,588</b>	<b>122,413</b>		<b>7,627</b>	<b>130,040</b>
<u>Base Support</u>					
1107N 030 BSM1 Sustainment, Restoration and Modernization	39,911	47,516			47,516 U
1107N 040 BSS1 Base Operating Support	96,127	106,073		1,080	107,153 U
<b>Total Base Support</b>	<b>136,038</b>	<b>153,589</b>		<b>1,080</b>	<b>154,669</b>
<b>Total, BA 01: Operating Forces</b>	<b>262,626</b>	<b>276,002</b>		<b>8,707</b>	<b>284,709</b>
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>					
<u>Servicewide Support</u>					
1107N 050 4A4G Administration	9,587	13,074			13,074 U
<b>Total Servicewide Support</b>	<b>9,587</b>	<b>13,074</b>			<b>13,074</b>
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>9,587</b>	<b>13,074</b>			<b>13,074</b>
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>272,213</b>	<b>289,076</b>		<b>8,707</b>	<b>297,783</b>

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	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 OCO for Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
<b><u>1107N Operation &amp; Maintenance, MC Reserve</u></b>						
TOTAL, BA 01: Operating Forces	270,854		8,707	8,707	279,561	
TOTAL, BA 04: Admin & Srvwd Activities	13,802				13,802	
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>284,656</b>		<b>8,707</b>	<b>8,707</b>	<b>293,363</b>	
<u>Details:</u>						
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Expeditionary Forces</u></b>						
1107N 010 1A1A Operating Forces	104,616		7,627	7,627	112,243	U
1107N 020 1A3A Depot Maintenance	17,053				17,053	U
<b>Total Expeditionary Forces</b>	<b>121,669</b>		<b>7,627</b>	<b>7,627</b>	<b>129,296</b>	
<b><u>Base Support</u></b>						
1107N 030 BSM1 Sustainment, Restoration and Modernization	41,412				41,412	U
1107N 040 BSS1 Base Operating Support	107,773		1,080	1,080	108,853	U
<b>Total Base Support</b>	<b>149,185</b>		<b>1,080</b>	<b>1,080</b>	<b>150,265</b>	
<b>Total, BA 01: Operating Forces</b>	<b>270,854</b>		<b>8,707</b>	<b>8,707</b>	<b>279,561</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwd Activities</u></b>						
<b><u>Servicewide Support</u></b>						
1107N 050 4A4G Administration	13,802				13,802	U
<b>Total Servicewide Support</b>	<b>13,802</b>				<b>13,802</b>	
<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>13,802</b>				<b>13,802</b>	
<b>Total Operation &amp; Maintenance, MC Reserve</b>	<b>284,656</b>		<b>8,707</b>	<b>8,707</b>	<b>293,363</b>	

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<u>3400F Operation &amp; Maintenance, Air Force</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>Total Enacted S</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO)</u>	<u>CO</u>
TOTAL, BA 01: Operating Forces	41,525,913	34,609,103	110,000	8,439,488	43,158,591	
TOTAL, BA 02: Mobilization	3,169,365	1,285,838		1,381,121	2,666,959	
TOTAL, BA 03: Training and Recruiting	2,284,575	2,384,778		30,717	2,415,495	
TOTAL, BA 04: Admin & Srvwd Activities	5,428,066	4,438,646		508,053	4,946,699	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>52,407,919</b>	<b>42,718,365</b>	<b>110,000</b>	<b>10,359,379</b>	<b>53,187,744</b>	
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3400F 010 011A Primary Combat Forces	1,047,179	684,969		163,632	848,601	U
3400F 020 011C Combat Enhancement Forces	2,850,730	1,315,280		1,014,170	2,329,450	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,184,347	1,421,792		111,808	1,533,600	U
3400F 040 011M Depot Purchase Equipment Maintenance	3,378,673	2,546,792		1,158,699	3,705,491	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	3,652,744	4,019,740		137,264	4,157,004	U
3400F 060 011V Cyberspace Sustainment		221,011		10,061	231,072	U
3400F 070 011W Contractor Logistics Support and System Support	9,142,675	7,460,364		1,683,594	9,143,958	U
3400F 080 011Y Flying Hour Program	5,800,327	3,870,740		2,095,266	5,966,006	U
3400F 090 011Z Base Support	8,140,380	7,186,174	110,000	1,488,120	8,784,294	U
<b>Total Air Operations</b>	<b>35,197,055</b>	<b>28,726,862</b>	<b>110,000</b>	<b>7,862,614</b>	<b>36,699,476</b>	
<u>Combat Related Operations</u>						
3400F 100 012A Global C3I and Early Warning	1,035,758	1,003,160		13,863	1,017,023	U
3400F 110 012C Other Combat Ops Spt Programs	1,364,919	1,029,225		250,020	1,279,245	U
3400F 120 012D Cyberspace Activities	658,830	667,076		17,657	684,733	U
3400F 130 012F Tactical Intel and Other Special Activities				36,098		U
<b>Total Combat Related Operations</b>	<b>3,059,507</b>	<b>2,699,461</b>		<b>317,638</b>	<b>2,981,001</b>	
<u>Space Operations</u>						
3400F 140 013A Launch Facilities	176,233	179,980		391	180,371	U
3400F 150 013C Space Control Systems	442,019	464,044		39,990	504,034	U
<b>Total Space Operations</b>	<b>618,252</b>	<b>644,024</b>		<b>40,381</b>	<b>684,405</b>	
<u>COCOM</u>						
3400F 160 015C US NORTHCOM/NORAD	207,950	184,989		725	185,714	U
3400F 170 015D US STRATCOM	525,194	478,357		926	479,283	U
3400F 180 015E US CYBERCOM	337,157	323,121		35,189	358,310	U
3400F 190 015F US CENTCOM	388,517	161,322		163,015	324,337	U

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<u>3400F Operation &amp; Maintenance, Air Force</u>	FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
TOTAL, BA 01: Operating Forces	25,815,885	8,862,418	7,298,387	16,160,805	41,976,690	
TOTAL, BA 02: Mobilization	1,997,199		1,392,305	1,392,305	3,389,504	
TOTAL, BA 03: Training and Recruiting	2,526,154		30,925	30,925	2,557,079	
TOTAL, BA 04: Admin & Srvwd Activities	4,411,359		345,985	345,985	4,757,344	
<b>Total Operation &amp; Maintenance, Air Force</b>	<b>34,750,597</b>	<b>8,862,418</b>	<b>9,067,602</b>	<b>17,930,020</b>	<b>52,680,617</b>	
Details:						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3400F 010 011A Primary Combat Forces	731,511		125,551	125,551	857,062	U
3400F 020 011C Combat Enhancement Forces	1,275,485		916,538	916,538	2,192,023	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,437,095		93,970	93,970	1,531,065	U
3400F 040 011M Depot Purchase Equipment Maintenance		3,119,823	408,236	3,528,059	3,528,059	U
3400F 050 011R Facilities Sustainment, Restoration & Modernization	3,241,216		147,264	147,264	3,388,480	U
3400F 060 011V Cyberspace Sustainment	235,816		10,842	10,842	246,658	U
3400F 070 011W Contractor Logistics Support and System Support	1,508,342	5,742,595	1,444,505	7,187,100	8,695,442	U
3400F 080 011Y Flying Hour Program	4,458,457		2,031,548	2,031,548	6,490,005	U
3400F 090 011Z Base Support	7,497,288		1,540,444	1,540,444	9,037,732	U
<b>Total Air Operations</b>	<b>20,385,210</b>	<b>8,862,418</b>	<b>6,718,898</b>	<b>15,581,316</b>	<b>35,966,526</b>	
<u>Combat Related Operations</u>						
3400F 100 012A Global C3I and Early Warning	849,842		13,709	13,709	863,551	U
3400F 110 012C Other Combat Ops Spt Programs	1,067,055		345,800	345,800	1,412,855	U
3400F 120 012D Cyberspace Activities	698,579		17,936	17,936	716,515	U
3400F 130 012F Tactical Intel and Other Special Activities			36,820	36,820		U
<b>Total Combat Related Operations</b>	<b>2,615,476</b>		<b>414,265</b>	<b>414,265</b>	<b>2,992,921</b>	
<u>Space Operations</u>						
3400F 140 013A Launch Facilities			70	70	70	U
3400F 150 013C Space Control Systems	34,194		1,450	1,450	35,644	U
<b>Total Space Operations</b>	<b>34,194</b>		<b>1,520</b>	<b>1,520</b>	<b>35,714</b>	
<u>COCOM</u>						
3400F 160 015C US NORTHCOM/NORAD	204,268		725	725	204,993	U
3400F 170 015D US STRATCOM	526,809		856	856	527,665	U
3400F 180 015E US CYBERCOM	314,524		35,189	35,189	349,713	U
3400F 190 015F US CENTCOM	186,116		126,934	126,934	313,050	U

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		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	OCO	OCO	OCO	OCO
									Total Enacted S (Base+Emerg+ e OCO) c
<b><u>3400F Operation &amp; Maintenance, Air Force</u></b>									
3400F	200 015G US SOCOM	25,486	6,558		19,000			25,558	U
3400F	210 015H US TRANSCOM	493	544					544	U
3400F	220 015U CENTCOM Cyberspace Sustainment		2,073					2,073	U
3400F	230 015X USSPACECOM		70,588					70,588	U
	<b>Total COCOM</b>	<b>1,484,797</b>	<b>1,227,552</b>		<b>218,855</b>			<b>1,446,407</b>	
3400F	999 Classified Programs	1,166,302	1,311,204					1,347,302	U
	<b>Total, BA 01: Operating Forces</b>	<b>41,525,913</b>	<b>34,609,103</b>	<b>110,000</b>	<b>8,439,488</b>			<b>43,158,591</b>	
<b><u>Budget Activity 02: Mobilization</u></b>									
<b><u>Mobility Operations</u></b>									
3400F	240 021A Airlift Operations	2,936,442	1,151,416		1,271,439			2,422,855	U
3400F	250 021D Mobilization Preparedness	232,923	134,422		109,682			244,104	U
	<b>Total Mobility Operations</b>	<b>3,169,365</b>	<b>1,285,838</b>		<b>1,381,121</b>			<b>2,666,959</b>	
	<b>Total, BA 02: Mobilization</b>	<b>3,169,365</b>	<b>1,285,838</b>		<b>1,381,121</b>			<b>2,666,959</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>									
<b><u>Accession Training</u></b>									
3400F	260 031A Officer Acquisition	160,850	130,729		200			130,929	U
3400F	270 031B Recruit Training	28,750	26,021		352			26,373	U
3400F	280 031D Reserve Officers Training Corps (ROTC)	117,065	121,391					121,391	U
	<b>Total Accession Training</b>	<b>306,665</b>	<b>278,141</b>		<b>552</b>			<b>278,693</b>	
<b><u>Basic Skill and Advanced Training</u></b>									
3400F	290 032A Specialized Skill Training	387,217	444,539		26,802			471,341	U
3400F	300 032B Flight Training	538,537	607,012		844			607,856	U
3400F	310 032C Professional Development Education	267,061	282,767		1,199			283,966	U
3400F	320 032D Training Support	106,765	113,988		1,320			115,308	U
	<b>Total Basic Skill and Advanced Training</b>	<b>1,299,580</b>	<b>1,448,306</b>		<b>30,165</b>			<b>1,478,471</b>	
<b><u>Recruiting, Other Training &amp; Education</u></b>									
3400F	330 033A Recruiting and Advertising	168,542	162,731					162,731	U
3400F	340 033B Examining	3,166	4,576					4,576	U
3400F	350 033C Off-Duty and Voluntary Education	208,818	211,911					211,911	U
3400F	360 033D Civilian Education and Training	227,155	214,021					214,021	U
3400F	370 033E Junior ROTC	70,649	65,092					65,092	U
	<b>Total Recruiting, Other Training &amp; Education</b>	<b>678,330</b>	<b>658,331</b>					<b>658,331</b>	
	<b>Total, BA 03: Training and Recruiting</b>	<b>2,284,575</b>	<b>2,384,778</b>		<b>30,717</b>			<b>2,415,495</b>	

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<u>3400F Operation &amp; Maintenance, Air Force</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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	9,881				9,881	U
3400F	210 015H US TRANSCOM	1,046				1,046	U
3400F	220 015U CENTCOM Cyberspace Sustainment						U
3400F	230 015X USSPACECOM	249,022				249,022	U
	<b>Total COCOM</b>	<b>1,491,666</b>		<b>163,704</b>	<b>163,704</b>	<b>1,655,370</b>	
3400F	999 Classified Programs	1,289,339				1,326,159	U
	<b>Total, BA 01: Operating Forces</b>	<b>25,815,885</b>	<b>8,862,418</b>	<b>7,298,387</b>	<b>16,160,805</b>	<b>41,976,690</b>	
<b><u>Budget Activity 02: Mobilization</u></b>							
<b><u>Mobility Operations</u></b>							
3400F	240 021A Airlift Operations	1,350,031		1,271,439	1,271,439	2,621,470	U
3400F	250 021D Mobilization Preparedness	647,168		120,866	120,866	768,034	U
	<b>Total Mobility Operations</b>	<b>1,997,199</b>		<b>1,392,305</b>	<b>1,392,305</b>	<b>3,389,504</b>	
	<b>Total, BA 02: Mobilization</b>	<b>1,997,199</b>		<b>1,392,305</b>	<b>1,392,305</b>	<b>3,389,504</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>							
<b><u>Accession Training</u></b>							
3400F	260 031A Officer Acquisition	142,548		200	200	142,748	U
3400F	270 031B Recruit Training	25,720		352	352	26,072	U
3400F	280 031D Reserve Officers Training Corps (ROTC)	128,295				128,295	U
	<b>Total Accession Training</b>	<b>296,563</b>		<b>552</b>	<b>552</b>	<b>297,115</b>	
<b><u>Basic Skill and Advanced Training</u></b>							
3400F	290 032A Specialized Skill Training	417,335		27,010	27,010	444,345	U
3400F	300 032B Flight Training	615,033		844	844	615,877	U
3400F	310 032C Professional Development Education	298,795		1,199	1,199	299,994	U
3400F	320 032D Training Support	85,844		1,320	1,320	87,164	U
	<b>Total Basic Skill and Advanced Training</b>	<b>1,417,007</b>		<b>30,373</b>	<b>30,373</b>	<b>1,447,380</b>	
<b><u>Recruiting, Other Training &amp; Education</u></b>							
3400F	330 033A Recruiting and Advertising	155,065				155,065	U
3400F	340 033B Examining	4,474				4,474	U
3400F	350 033C Off-Duty and Voluntary Education	219,349				219,349	U
3400F	360 033D Civilian Education and Training	361,570				361,570	U
3400F	370 033E Junior ROTC	72,126				72,126	U
	<b>Total Recruiting, Other Training &amp; Education</b>	<b>812,584</b>				<b>812,584</b>	
	<b>Total, BA 03: Training and Recruiting</b>	<b>2,526,154</b>		<b>30,925</b>	<b>30,925</b>	<b>2,557,079</b>	

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<u>3400F Operation &amp; Maintenance, Air Force</u>		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
		<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>						
<u>Logistics Operations</u>						
3400F	380 041A Logistics Operations	802,727	664,767		164,701	829,468 U
3400F	390 041B Technical Support Activities	133,614	101,483		11,608	113,091 U
	<b>Total Logistics Operations</b>	<b>936,341</b>	<b>766,250</b>		<b>176,309</b>	<b>942,559</b>
<u>Servicewide Activities</u>						
3400F	400 042A Administration	925,433	892,414		4,814	897,228 U
3400F	410 042B Servicewide Communications	567,858	132,508		145,204	277,712 U
3400F	420 042G Other Servicewide Activities	1,599,667	1,227,015		98,841	1,325,856 U
3400F	430 042I Civil Air Patrol	34,292	39,100			39,100 U
	<b>Total Servicewide Activities</b>	<b>3,127,250</b>	<b>2,291,037</b>		<b>248,859</b>	<b>2,539,896</b>
<u>Support to Other Nations</u>						
3400F	450 044A International Support	66,775	135,785		29,890	165,675 U
	<b>Total Support to Other Nations</b>	<b>66,775</b>	<b>135,785</b>		<b>29,890</b>	<b>165,675</b>
3400F	999 Classified Programs	1,297,700	1,245,574		52,995	1,298,569 U
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>5,428,066</b>	<b>4,438,646</b>		<b>508,053</b>	<b>4,946,699</b>
<b>Total Operation &amp; Maintenance, Air Force</b>		<b>52,407,919</b>	<b>42,718,365</b>	<b>110,000</b>	<b>10,359,379</b>	<b>53,187,744</b>

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<u>3400F Operation &amp; Maintenance, Air Force</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	S
		Base	OCO for Base Requirements	Direct War and Enduring Costs	Total OCO	Total (Base + OCO)	e
<u>Budget Activity 04: Admin &amp; Srvwd Activities</u>							
<u>Logistics Operations</u>							
3400F	380 041A Logistics Operations	672,426		164,701	164,701	837,127	U
3400F	390 041B Technical Support Activities	145,130		11,782	11,782	156,912	U
	<b>Total Logistics Operations</b>	<b>817,556</b>		<b>176,483</b>	<b>176,483</b>	<b>994,039</b>	
<u>Servicewide Activities</u>							
3400F	400 042A Administration	851,251		3,886	3,886	855,137	U
3400F	410 042B Servicewide Communications	28,554		355	355	28,909	U
3400F	420 042G Other Servicewide Activities	1,188,414		100,831	100,831	1,289,245	U
3400F	430 042I Civil Air Patrol	28,772				28,772	U
	<b>Total Servicewide Activities</b>	<b>2,096,991</b>		<b>105,072</b>	<b>105,072</b>	<b>2,202,063</b>	
<u>Support to Other Nations</u>							
3400F	450 044A International Support	158,803		29,928	29,928	188,731	U
	<b>Total Support to Other Nations</b>	<b>158,803</b>		<b>29,928</b>	<b>29,928</b>	<b>188,731</b>	
3400F	999 Classified Programs	1,338,009		34,502	34,502	1,372,511	U
	<b>Total, BA 04: Admin &amp; Srvwd Activities</b>	<b>4,411,359</b>		<b>345,985</b>	<b>345,985</b>	<b>4,757,344</b>	
	<b>Total Operation &amp; Maintenance, Air Force</b>	<b>34,750,597</b>	<b>8,862,418</b>	<b>9,067,602</b>	<b>17,930,020</b>	<b>52,680,617</b>	

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<u>3410F Operation &amp; Maintenance, Space Force</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Operating Forces		40,000			40,000
TOTAL, BA 04: Administration and Service Wide Activit					
<b>Total Operation &amp; Maintenance, Space Force</b>		<b>40,000</b>			<b>40,000</b>
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3410F 010 011Z Base Support		40,000			40,000 U
3410F 020 012A Global C3I & Early Warning					U
3410F 030 013A Space Launch Operations					U
3410F 040 013C Space Operations					U
3410F 050 013E Education & Training					U
3410F 060 013F Special programs					U
3410F 070 013M Depot Maintenance					U
3410F 080 013W Contractor Logistics & System Support					U
<b>Total Air Operations</b>		<b>40,000</b>			<b>40,000</b>
<b>Total, BA 01: Operating Forces</b>		<b>40,000</b>			<b>40,000</b>
<u>Budget Activity 04: Administration and Service Wide Activities</u>					
<u>Air Operations</u>					
3410F 090 042A Administration					U
<b>Total Air Operations</b>					
<b>Total, BA 04: Administration and Service Wide Act</b>					
<b>Total Operation &amp; Maintenance, Space Force</b>		<b>40,000</b>			<b>40,000</b>

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<u>3410F Operation &amp; Maintenance, Space Force</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
TOTAL, BA 01: Operating Forces	2,398,771		77,115	77,115	2,475,886	
TOTAL, BA 04: Administration and Service Wide Activities	132,523				132,523	
<b>Total Operation &amp; Maintenance, Space Force</b>	<b>2,531,294</b>		<b>77,115</b>	<b>77,115</b>	<b>2,608,409</b>	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3410F 010 011Z Base Support						U
3410F 020 012A Global C3I & Early Warning	276,109		227	227	276,336	U
3410F 030 013A Space Launch Operations	177,056		321	321	177,377	U
3410F 040 013C Space Operations	475,338		15,135	15,135	490,473	U
3410F 050 013E Education & Training	18,660				18,660	U
3410F 060 013F Special programs	137,315				137,315	U
3410F 070 013M Depot Maintenance	250,324		18,268	18,268	268,592	U
3410F 080 013W Contractor Logistics & System Support	1,063,969		43,164	43,164	1,107,133	U
<b>Total Air Operations</b>	<b>2,398,771</b>		<b>77,115</b>	<b>77,115</b>	<b>2,475,886</b>	
<b>Total, BA 01: Operating Forces</b>	<b>2,398,771</b>		<b>77,115</b>	<b>77,115</b>	<b>2,475,886</b>	
<u>Budget Activity 04: Administration and Service Wide Activities</u>						
<u>Air Operations</u>						
3410F 090 042A Administration	132,523				132,523	U
<b>Total Air Operations</b>	<b>132,523</b>				<b>132,523</b>	
<b>Total, BA 04: Administration and Service Wide Activities</b>	<b>132,523</b>				<b>132,523</b>	
<b>Total Operation &amp; Maintenance, Space Force</b>	<b>2,531,294</b>		<b>77,115</b>	<b>77,115</b>	<b>2,608,409</b>	

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<u>3740F Operation &amp; Maintenance, AF Reserve</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Operating Forces	3,049,668	3,117,355		29,758	3,147,113
TOTAL, BA 04: Administration And Servicewide Activiti	114,237	109,963			109,963
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,163,905</b>	<b>3,227,318</b>		<b>29,758</b>	<b>3,257,076</b>
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3740F 010 011A Primary Combat Forces	1,673,825	1,666,413			1,666,413 U
3740F 020 011G Mission Support Operations	171,182	204,150			204,150 U
3740F 030 011M Depot Purchase Equipment Maintenance	364,550	484,235		24,188	508,423 U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	174,488	128,746			128,746 U
3740F 050 011W Contractor Logistics Support and System Support	182,619	251,512			251,512 U
3740F 060 011Z Base Support	478,281	380,626		5,570	386,196 U
<b>Total Air Operations</b>	<b>3,044,945</b>	<b>3,115,682</b>		<b>29,758</b>	<b>3,145,440</b>
<u>Combat Related Operations</u>					
3740F 070 012D Cyberspace Activities	4,723	1,673			1,673 U
<b>Total Combat Related Operations</b>	<b>4,723</b>	<b>1,673</b>			<b>1,673</b>
<b>Total, BA 01: Operating Forces</b>	<b>3,049,668</b>	<b>3,117,355</b>		<b>29,758</b>	<b>3,147,113</b>
<u>Budget Activity 04: Administration And Servicewide Activities</u>					
<u>Servicewide Activities</u>					
3740F 080 042A Administration	75,130	69,436			69,436 U
3740F 090 042J Recruiting and Advertising	19,270	22,124			22,124 U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	13,627	10,946			10,946 U
3740F 110 042L Other Pers Support (Disability Comp)	6,063	7,009			7,009 U
3740F 120 042M Audiovisual	147	448			448 U
<b>Total Servicewide Activities</b>	<b>114,237</b>	<b>109,963</b>			<b>109,963</b>
<b>Total, BA 04: Administration And Servicewide Acti</b>	<b>114,237</b>	<b>109,963</b>			<b>109,963</b>
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,163,905</b>	<b>3,227,318</b>		<b>29,758</b>	<b>3,257,076</b>

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<u>3740F Operation &amp; Maintenance, AF Reserve</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	<u>c</u>
TOTAL, BA 01: Operating Forces	3,234,239		30,090	30,090	3,264,329	
TOTAL, BA 04: Administration And Servicewide Activiti	116,045				116,045	
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,350,284</b>		<b>30,090</b>	<b>30,090</b>	<b>3,380,374</b>	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3740F 010 011A Primary Combat Forces	1,782,016				1,782,016	U
3740F 020 011G Mission Support Operations	215,209				215,209	U
3740F 030 011M Depot Purchase Equipment Maintenance	453,896		24,408	24,408	478,304	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	103,414				103,414	U
3740F 050 011W Contractor Logistics Support and System Support	224,977				224,977	U
3740F 060 011Z Base Support	452,468		5,682	5,682	458,150	U
<b>Total Air Operations</b>	<b>3,231,980</b>		<b>30,090</b>	<b>30,090</b>	<b>3,262,070</b>	
<u>Combat Related Operations</u>						
3740F 070 012D Cyberspace Activities	2,259				2,259	U
<b>Total Combat Related Operations</b>	<b>2,259</b>				<b>2,259</b>	
<b>Total, BA 01: Operating Forces</b>	<b>3,234,239</b>		<b>30,090</b>	<b>30,090</b>	<b>3,264,329</b>	
<u>Budget Activity 04: Administration And Servicewide Activities</u>						
<u>Servicewide Activities</u>						
3740F 080 042A Administration	74,258				74,258	U
3740F 090 042J Recruiting and Advertising	23,121				23,121	U
3740F 100 042K Military Manpower and Pers Mgmt (ARPC)	12,006				12,006	U
3740F 110 042L Other Pers Support (Disability Comp)	6,165				6,165	U
3740F 120 042M Audiovisual	495				495	U
<b>Total Servicewide Activities</b>	<b>116,045</b>				<b>116,045</b>	
<b>Total, BA 04: Administration And Servicewide Acti</b>	<b>116,045</b>				<b>116,045</b>	
<b>Total Operation &amp; Maintenance, AF Reserve</b>	<b>3,350,284</b>		<b>30,090</b>	<b>30,090</b>	<b>3,380,374</b>	

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<u>3840F Operation &amp; Maintenance, ANG</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u>
					<u>(Base+Emerg+ e</u>
					<u>OCO) c</u>
TOTAL, BA 01: Operating Forces	6,343,589	6,567,721		176,909	6,744,630
TOTAL, BA 04: Administration And Service-Wide Activit	58,646	87,571			87,571
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,402,235</b>	<b>6,655,292</b>		<b>176,909</b>	<b>6,832,201</b>
<u>Details:</u>					
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>					
3840F 010 011F Aircraft Operations	2,800,469	2,419,667			2,419,667 U
3840F 020 011G Mission Support Operations	712,984	611,177		3,666	614,843 U
3840F 030 011M Depot Purchase Equipment Maintenance	701,238	867,467		66,944	934,411 U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	313,910	398,802			398,802 U
3840F 050 011W Contractor Logistics Support and System Support	1,022,247	1,285,089		93,620	1,378,709 U
3840F 060 011Z Base Support	792,741	935,270		12,679	947,949 U
<b>Total Air Operations</b>	<b>6,343,589</b>	<b>6,517,472</b>		<b>176,909</b>	<b>6,694,381</b>
<u>Air Operations</u>					
3840F 070 011V Cyberspace Sustainment		24,742			24,742 U
<b>Total Air Operations</b>		<b>24,742</b>			<b>24,742</b>
<u>Combat Related Operations</u>					
3840F 080 012D Cyberspace Activities		25,507			25,507 U
<b>Total Combat Related Operations</b>		<b>25,507</b>			<b>25,507</b>
<b>Total, BA 01: Operating Forces</b>	<b>6,343,589</b>	<b>6,567,721</b>		<b>176,909</b>	<b>6,744,630</b>
<u>Budget Activity 04: Administration And Service-Wide Activities</u>					
<u>Service-wide Activities</u>					
3840F 090 042A Administration	49,026	47,215			47,215 U
3840F 100 042J Recruiting and Advertising	9,620	40,356			40,356 U
<b>Total Service-wide Activities</b>	<b>58,646</b>	<b>87,571</b>			<b>87,571</b>
<b>Total, BA 04: Administration And Service-Wide Act</b>	<b>58,646</b>	<b>87,571</b>			<b>87,571</b>
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,402,235</b>	<b>6,655,292</b>		<b>176,909</b>	<b>6,832,201</b>

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<u>3840F Operation &amp; Maintenance, ANG</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
TOTAL, BA 01: Operating Forces	6,656,728		175,642	175,642	6,832,370	
TOTAL, BA 04: Administration And Service-Wide Activities	96,914				96,914	
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,753,642</b>		<b>175,642</b>	<b>175,642</b>	<b>6,929,284</b>	
<u>Details:</u>						
<u>Budget Activity 01: Operating Forces</u>						
<u>Air Operations</u>						
3840F 010 011F Aircraft Operations	2,476,205				2,476,205	U
3840F 020 011G Mission Support Operations	611,325		3,739	3,739	615,064	U
3840F 030 011M Depot Purchase Equipment Maintenance	1,138,919		61,862	61,862	1,200,781	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	323,605				323,605	U
3840F 050 011W Contractor Logistics Support and System Support	1,100,828		97,108	97,108	1,197,936	U
3840F 060 011Z Base Support	962,438		12,933	12,933	975,371	U
<b>Total Air Operations</b>	<b>6,613,320</b>		<b>175,642</b>	<b>175,642</b>	<b>6,788,962</b>	
<u>Air Operations</u>						
3840F 070 011V Cyberspace Sustainment	27,028				27,028	U
<b>Total Air Operations</b>	<b>27,028</b>				<b>27,028</b>	
<u>Combat Related Operations</u>						
3840F 080 012D Cyberspace Activities	16,380				16,380	U
<b>Total Combat Related Operations</b>	<b>16,380</b>				<b>16,380</b>	
<b>Total, BA 01: Operating Forces</b>	<b>6,656,728</b>		<b>175,642</b>	<b>175,642</b>	<b>6,832,370</b>	
<u>Budget Activity 04: Administration And Service-Wide Activities</u>						
<u>Service-wide Activities</u>						
3840F 090 042A Administration	48,218				48,218	U
3840F 100 042J Recruiting and Advertising	48,696				48,696	U
<b>Total Service-wide Activities</b>	<b>96,914</b>				<b>96,914</b>	
<b>Total, BA 04: Administration And Service-Wide Activities</b>	<b>96,914</b>				<b>96,914</b>	
<b>Total Operation &amp; Maintenance, ANG</b>	<b>6,753,642</b>		<b>175,642</b>	<b>175,642</b>	<b>6,929,284</b>	

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		FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
		(Base + OCO)	Base Enacted	Emergency	OCO Enacted	Total Enacted S (Base+Emerg+ e OCO) c
<b><u>0100D Operation and Maintenance, Defense-Wide</u></b>						
<b><u>Budget Activity 01: Operating Forces</u></b>						
0100D	010 1PL1	453,708	389,528		21,866	411,394 U
0100D	020 8PL1	566,502	578,128		6,634	584,762 U
0100D	030 8PL2		24,573			24,573 U
0100D	040 1PL6		1,058,349		1,090,282	2,148,631 U
						Development Activities
0100D	050 1PLS		14,313			14,313 U
						Special Operations Command Cyberspace Activities
0100D	060 1PLU		496,278		1,313,201	1,809,479 U
						Special Operations Command Intelligence
0100D	070 1PL7		541,700		399,845	941,545 U
						Special Operations Command Maintenance
0100D	080 1PLM		177,532			177,532 U
						Special Operations Command Management/Operational Headquarters
0100D	090 1PLV		915,856		138,458	1,054,314 U
						Special Operations Command Operational Support
0100D	100 1PLR		2,708,092		807,793	3,515,885 U
						Special Operations Command Theater Forces
0100D	110 1PL2	9,049,892				U
						Special Operations Command/ Operating Forces
<b>Total, BA 01: Operating Forces</b>		<b>10,070,102</b>	<b>6,904,349</b>		<b>3,778,079</b>	<b>10,682,428</b>
<b><u>Budget Activity 03: Training and Recruiting</u></b>						
0100D	120 3EV2	180,721	179,376			179,376 U
						Defense Acquisition University
0100D	130 3PL1	94,331	99,801			99,801 U
						Joint Chiefs of Staff
0100D	140 3EV8		33,802			33,802 U
						Professional Development Education
0100D	150 3EV7	362,579				U
						Special Operations Command/Training and Recruiting
<b>Total, BA 03: Training and Recruiting</b>		<b>637,631</b>	<b>312,979</b>			<b>312,979</b>
<b><u>Budget Activity 04: Admin &amp; Srvwide Activities</u></b>						
0100D	160 4GT3	223,706	264,260			264,260 U
						Civil Military Programs
0100D	180 4GT6	616,893	624,084		1,810	625,894 U
						Defense Contract Audit Agency
0100D	190 4GDC					U
						Defense Contract Audit Agency - CYBER
0100D	200 4GT8		3,362			3,362 U
						Defense Contract Audit Agency - CYBER
0100D	210 4GTO	1,400,887	1,410,980		21,723	1,432,703 U
						Defense Contract Management Agency
0100D	220 4GTP	17,926	24,391			24,391 U
						Defense Contract Management Agency - CYBER
0100D	230 4GTE	757,229	887,807			887,807 U
						Defense Counterintelligence and Security Agency

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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>
<b><u>Budget Activity 01: Operating Forces</u></b>									
0100D	010	1PL1	Joint Chiefs of Staff	439,111		3,799	3,799	442,910	U
0100D	020	8PL1	Joint Chiefs of Staff - CE2T2	535,728		6,634	6,634	542,362	U
0100D	030	8PL2	Joint Chiefs of Staff - CYBER	24,728				24,728	U
0100D	040	1PL6	Special Operations Command Combat Development Activities	1,069,971		898,024	898,024	1,967,995	U
0100D	050	1PLS	Special Operations Command Cyberspace Activities	9,800				9,800	U
0100D	060	1PLU	Special Operations Command Intelligence	561,907		1,244,553	1,244,553	1,806,460	U
0100D	070	1PL7	Special Operations Command Maintenance	685,097		354,951	354,951	1,040,048	U
0100D	080	1PLM	Special Operations Command Management/Operational Headquarters	158,971				158,971	U
0100D	090	1PLV	Special Operations Command Operational Support	1,062,748		104,535	104,535	1,167,283	U
0100D	100	1PLR	Special Operations Command Theater Forces	2,598,385		757,744	757,744	3,356,129	U
0100D	110	1PL2	Special Operations Command/Operating Forces						U
<b>Total, BA 01: Operating Forces</b>				<b>7,146,446</b>		<b>3,370,240</b>	<b>3,370,240</b>	<b>10,516,686</b>	
<b><u>Budget Activity 03: Training and Recruiting</u></b>									
0100D	120	3EV2	Defense Acquisition University	162,963				162,963	U
0100D	130	3PL1	Joint Chiefs of Staff	95,684				95,684	U
0100D	140	3EV8	Professional Development Education	33,301				33,301	U
0100D	150	3EV7	Special Operations Command/Training and Recruiting						U
<b>Total, BA 03: Training and Recruiting</b>				<b>291,948</b>				<b>291,948</b>	
<b><u>Budget Activity 04: Admin &amp; Srvwide Activities</u></b>									
0100D	160	4GT3	Civil Military Programs	147,993				147,993	U
0100D	180	4GT6	Defense Contract Audit Agency	604,835		1,247	1,247	606,082	U
0100D	190	4GDC	Defense Contract Audit Agency - CYBER	3,282				3,282	U
0100D	200	4GT8	Defense Contract Audit Agency - CYBER						U
0100D	210	4GTO	Defense Contract Management Agency	1,370,681		21,723	21,723	1,392,404	U
0100D	220	4GTP	Defense Contract Management Agency - CYBER	22,532				22,532	U
0100D	230	4GTE	Defense Counterintelligence and Security Agency	949,008				949,008	U

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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted S (Base+Emerg+ e OCO) c	
0100D	250	4GTG	Defense Counterintelligence and Security Agency - CYBER	8,231	12,220			12,220	U
0100D	260	4GT8	Defense Human Resources Activity	882,852	950,612			950,612	U
0100D	270	4GSE	Defense Human Resources Activity - CYBER						U
0100D	280	4GT9	Defense Information Systems Agency	1,861,732	1,961,493		81,133	2,042,626	U
0100D	290	4GU9	Defense Information Systems Agency - CYBER	318,972	636,360		3,455	639,815	U
0100D	330	4GTA	Defense Legal Services Agency	154,269	32,984		196,124	229,108	U
0100D	340	4GTB	Defense Logistics Agency	361,425	428,184			428,184	U
0100D	350	ES18	Defense Media Activity	230,506	201,782		14,377	216,159	U
0100D	360	4GTC	Defense Personnel Accounting Agency	154,921	168,179			168,179	U
0100D	370	4GTD	Defense Security Cooperation Agency	1,993,492	639,610		1,439,178	2,078,788	U
0100D	380	4GTG	Defense Support Activities				250,000	250,000	U
0100D	390	4GTK	Defense Technical Information Center		1,985			1,985	U
0100D	400	4GTH	Defense Technology Security Administration	35,334	34,758			34,758	U
0100D	410	4GTI	Defense Threat Reduction Agency	847,366	565,183		317,558	882,741	U
0100D	430	4GTL	Defense Threat Reduction Agency - CYBER		13,471			13,471	U
0100D	440	4GTJ	Department of Defense Education Activity	2,923,899	2,929,126		31,620	2,960,746	U
0100D	450	011A	Missile Defense Agency	471,048	541,326			541,326	U
0100D	480	4GTM	Office of Economic Adjustment	132,335	449,625			449,625	U
0100D	490	4GTN	Office of the Secretary of Defense	1,622,941	1,671,579		16,666	1,688,245	U
0100D	500	4GTC	Office of the Secretary of Defense - CYBER		68,028			68,028	U
0100D	510	ES14	Space Development Agency		30,343			30,343	U
0100D	520	4GT1	Special Operations Command/Admin & Svc-wide Activities	91,133					U
0100D	530	4GTQ	Washington Headquarters Services	437,744	312,431		6,331	318,762	U
0100D	999		Classified Programs	17,131,733	15,764,582		1,895,139	17,659,721	U
<b>Total, BA 04: Admin &amp; Srvwide Activities</b>				<b>32,676,574</b>	<b>30,628,745</b>		<b>4,275,114</b>	<b>34,903,859</b>	
<b>Total Operation and Maintenance, Defense-Wide</b>				<b>43,384,307</b>	<b>37,846,073</b>		<b>8,053,193</b>	<b>45,899,266</b>	

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<u>0100D Operation and Maintenance, Defense-Wide</u>				FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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	250	4GTG	Defense Counterintelligence and Security Agency - CYBER	9,577				9,577	U
0100D	260	4GT8	Defense Human Resources Activity	799,952				799,952	U
0100D	270	4GSE	Defense Human Resources Activity - CYBER	20,806				20,806	U
0100D	280	4GT9	Defense Information Systems Agency	1,883,190		56,256	56,256	1,939,446	U
0100D	290	4GU9	Defense Information Systems Agency - CYBER	582,639		3,524	3,524	586,163	U
0100D	330	4GTA	Defense Legal Services Agency	37,637		156,373	156,373	194,010	U
0100D	340	4GTB	Defense Logistics Agency	382,084				382,084	U
0100D	350	ES18	Defense Media Activity	196,997		3,555	3,555	200,552	U
0100D	360	4GTC	Defense Personnel Accounting Agency	129,225				129,225	U
0100D	370	4GTD	Defense Security Cooperation Agency	598,559		1,557,763	1,557,763	2,156,322	U
0100D	380	4GTG	Defense Support Activities						U
0100D	390	4GTK	Defense Technical Information Center						U
0100D	400	4GTH	Defense Technology Security Administration	38,432				38,432	U
0100D	410	4GTI	Defense Threat Reduction Agency	591,780		297,486	297,486	889,266	U
0100D	430	4GTL	Defense Threat Reduction Agency - CYBER	24,635				24,635	U
0100D	440	4GTJ	Department of Defense Education Activity	2,941,429				2,941,429	U
0100D	450	011A	Missile Defense Agency	505,858				505,858	U
0100D	480	4GTM	Office of Economic Adjustment	40,272				40,272	U
0100D	490	4GTN	Office of the Secretary of Defense	1,540,446		16,984	16,984	1,557,430	U
0100D	500	4GTC	Office of the Secretary of Defense - CYBER	51,630				51,630	U
0100D	510	ES14	Space Development Agency	48,166				48,166	U
0100D	520	4GT1	Special Operations Command/Admin & Svc-wide Activities						U
0100D	530	4GTQ	Washington Headquarters Services	340,291		1,997	1,997	342,288	U
0100D	999		Classified Programs	17,348,749		535,106	535,106	17,883,855	U
<b>Total, BA 04: Admin &amp; Srvwide Activities</b>				<b>31,210,685</b>		<b>2,652,014</b>	<b>2,652,014</b>	<b>33,862,699</b>	
<b>Total Operation and Maintenance, Defense-Wide</b>				<b>38,649,079</b>		<b>6,022,254</b>	<b>6,022,254</b>	<b>44,671,333</b>	

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<u>0107D Office of the Inspector General</u>		FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted S (Base+Emerg+ e OCO) c
<u>Budget Activity 01: Operation And Maintenance</u>						
0107D	010 4GTV Office of the Inspector General	373,961	359,022		24,254	383,276 U
0107D	020 4GTW Office of the Inspector General - CYBER		1,179			1,179 U
0107D	030 4GXX Office of the Inspector General - CYBER					U
Total, BA 01: Operation And Maintenance		373,961	360,201		24,254	384,455
<u>Budget Activity 02: RDT&amp;E</u>						
0107D	040 4GTV Office of the Inspector General	3,977	2,965			2,965 U
Total, BA 02: RDT&E		3,977	2,965			2,965
<u>Budget Activity 03: Procurement</u>						
0107D	050 4GTV Office of the Inspector General	2,959	333			333 U
Total, BA 03: Procurement		2,959	333			333
Total Office of the Inspector General		380,897	363,499		24,254	387,753

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<u>0107D Office of the Inspector General</u>		FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>
<b><u>Budget Activity 01: Operation And Maintenance</u></b>							
0107D	010 4GTV Office of the Inspector General	368,279		24,069	24,069	392,348	U
0107D	020 4GTW Office of the Inspector General - CYBER						U
0107D	030 4GXX Office of the Inspector General - CYBER	1,204				1,204	U
<b>Total, BA 01: Operation And Maintenance</b>		<b>369,483</b>		<b>24,069</b>	<b>24,069</b>	<b>393,552</b>	
<b><u>Budget Activity 02: RDT&amp;E</u></b>							
0107D	040 4GTV Office of the Inspector General	1,098				1,098	U
<b>Total, BA 02: RDT&amp;E</b>		<b>1,098</b>				<b>1,098</b>	
<b><u>Budget Activity 03: Procurement</u></b>							
0107D	050 4GTV Office of the Inspector General	858				858	U
<b>Total, BA 03: Procurement</b>		<b>858</b>				<b>858</b>	
<b>Total Office of the Inspector General</b>		<b>371,439</b>		<b>24,069</b>	<b>24,069</b>	<b>395,508</b>	

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<u>0104D US Court of Appeals for Armed Forces, Def</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Budget Activity 04: Administration And Associated Activities</u>					
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	14,649	14,771			14,771 U
Total, BA 04: Administration And Associated Activ	14,649	14,771			14,771
Total US Court of Appeals for Armed Forces, Def	14,649	14,771			14,771

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<u>0104D US Court of Appeals for Armed Forces, Def</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>OCO for Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
<b><u>Budget Activity 04: Administration And Associated Activities</u></b>						
0104D 010 4GTT Us Court of Appeals for the Armed Forces, Defense	15,211				15,211	U
Total, BA 04: Administration And Associated Activ	15,211				15,211	
Total US Court of Appeals for Armed Forces, Def	15,211				15,211	

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<u>0130D Defense Health Program</u>			FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
			(Base + OCO)	Base Enacted	Emergency	OCO Enacted	OCO	Total Enacted S (Base+Emerg+ e OCO) c
<b><u>Budget Activity 01: Operation &amp; Maintenance</u></b>								
0130D	010	1 In-House Care	9,274,512	9,281,856		57,459		9,339,315 U
0130D	020	2 Private Sector Care	14,853,589	15,127,181		287,487		15,414,668 U
0130D	030	3 Consolidated Health Support	1,906,418	1,798,868		2,800		1,801,668 U
0130D	040	4 Information Management	2,184,136	1,959,454				1,959,454 U
0130D	050	5 Management Activities	310,478	330,246				330,246 U
0130D	060	6 Education and Training	745,629	749,309				749,309 U
0130D	070	7 Base Operations/Communications	1,869,748	2,081,192				2,081,192 U
<b>Total, BA 01: Operation &amp; Maintenance</b>			<b>31,144,510</b>	<b>31,328,106</b>		<b>347,746</b>		<b>31,675,852</b>
<b><u>Budget Activity 02: RDT&amp;E</u></b>								
0130D	080	0601 R&D Research	11,952	21,421				21,421 U
0130D	090	0602 R&D Exploratory Development	109,144	176,415				176,415 U
0130D	100	0603 R&D Advanced Development	1,595,254	1,782,417				1,782,417 U
0130D	110	0604 R&D Demonstration/Validation	158,933	138,055				138,055 U
0130D	120	0605 R&D Engineering Development	218,588	101,749				101,749 U
0130D	130	0606 R&D Management and Support	70,610	69,219				69,219 U
0130D	140	0607 R&D Capabilities Enhancement	15,140	16,819				16,819 U
<b>Total, BA 02: RDT&amp;E</b>			<b>2,179,621</b>	<b>2,306,095</b>				<b>2,306,095</b>
<b><u>Budget Activity 03: Procurement</u></b>								
0130D	150	7720 PROC Initial Outfitting	33,056	18,484				18,484 U
0130D	160	7721 PROC Replacement & Modernization	343,424	225,774				225,774 U
0130D	170	7759 PROC Military Health System - Desktop to Datacenter		73,010				73,010 U
0130D	180	7787 PROC DoD Healthcare Management System Modernization	496,680	129,091				129,091 U
<b>Total, BA 03: Procurement</b>			<b>873,160</b>	<b>446,359</b>				<b>446,359</b>
<b><u>Budget Activity 08: Software &amp; Digital Technology Pilot Programs</u></b>								
0130D	190	4GTS Software & Digital Technology Pilot Programs						U
<b>Total, BA 08: Software &amp; Digital Technology Pilot</b>								
<b>Total Defense Health Program</b>			<b>34,197,291</b>	<b>34,080,560</b>		<b>347,746</b>		<b>34,428,306</b>

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<u>0130D Defense Health Program</u>			FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	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>
<b><u>Budget Activity 01: Operation &amp; Maintenance</u></b>								
0130D	010	1 In-House Care	9,560,564		65,072	65,072	9,625,636	U
0130D	020	2 Private Sector Care	15,841,887		296,828	296,828	16,138,715	U
0130D	030	3 Consolidated Health Support	1,338,269		3,198	3,198	1,341,467	U
0130D	040	4 Information Management	2,039,910				2,039,910	U
0130D	050	5 Management Activities	330,627				330,627	U
0130D	060	6 Education and Training	315,691				315,691	U
0130D	070	7 Base Operations/Communications	1,922,605				1,922,605	U
<b>Total, BA 01: Operation &amp; Maintenance</b>			<b>31,349,553</b>		<b>365,098</b>	<b>365,098</b>	<b>31,714,651</b>	
<b><u>Budget Activity 02: RDT&amp;E</u></b>								
0130D	080	0601 R&D Research	8,913				8,913	U
0130D	090	0602 R&D Exploratory Development	73,984				73,984	U
0130D	100	0603 R&D Advanced Development	225,602				225,602	U
0130D	110	0604 R&D Demonstration/Validation	132,331				132,331	U
0130D	120	0605 R&D Engineering Development	55,748				55,748	U
0130D	130	0606 R&D Management and Support	48,672				48,672	U
0130D	140	0607 R&D Capabilities Enhancement	17,215				17,215	U
<b>Total, BA 02: RDT&amp;E</b>			<b>562,465</b>				<b>562,465</b>	
<b><u>Budget Activity 03: Procurement</u></b>								
0130D	150	7720 PROC Initial Outfitting	22,932				22,932	U
0130D	160	7721 PROC Replacement & Modernization	215,618				215,618	U
0130D	170	7759 PROC Military Health System - Desktop to Datacenter	70,872				70,872	U
0130D	180	7787 PROC DoD Healthcare Management System Modernization	308,504				308,504	U
<b>Total, BA 03: Procurement</b>			<b>617,926</b>				<b>617,926</b>	
<b><u>Budget Activity 08: Software &amp; Digital Technology Pilot Programs</u></b>								
0130D	190	4GTS Software & Digital Technology Pilot Programs	160,428				160,428	U
<b>Total, BA 08: Software &amp; Digital Technology Pilot</b>			<b>160,428</b>				<b>160,428</b>	
<b>Total Defense Health Program</b>			<b>32,690,372</b>		<b>365,098</b>	<b>365,098</b>	<b>33,055,470</b>	

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<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>					
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	117,663	135,000			135,000 U
Total, BA 01: Humanitarian Assistance	117,663	135,000			135,000
Total Overseas Humanitarian, Disaster, and Civic Aid	117,663	135,000			135,000

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<u>0819D Overseas Humanitarian, Disaster, and Civic Aid</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>OCO for Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
<u>Budget Activity 01: Humanitarian Assistance</u>						
0819D 010 4GTD Overseas Humanitarian, Disaster and Civic Aid	109,900				109,900	U
Total, BA 01: Humanitarian Assistance	109,900				109,900	
Total Overseas Humanitarian, Disaster, and Civic Aid	109,900				109,900	

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<u>0134D Cooperative Threat Reduction Account</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Budget Activity 01: Cooperative Threat Reduction</u>					
0134D 010 1PL3 Cooperative Threat Reduction	350,280	373,700			373,700 U
Total, BA 01: Cooperative Threat Reduction	350,280	373,700			373,700
Total Cooperative Threat Reduction Account	350,280	373,700			373,700

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<u>0134D Cooperative Threat Reduction Account</u>	FY 2021 <u>Base</u>	FY 2021 <u>OCO for Base Requirements</u>	FY 2021 <u>OCO for Direct War and Enduring Costs</u>	FY 2021 <u>Total OCO</u>	FY 2021 <u>Total (Base + OCO)</u>	<u>S e c</u>
<u>Budget Activity 01: Cooperative Threat Reduction</u>						
0134D 010 1PL3 Cooperative Threat Reduction	238,490				238,490	U
Total, BA 01: Cooperative Threat Reduction	238,490				238,490	
Total Cooperative Threat Reduction Account	238,490				238,490	

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<u>5751D Contributions to the Cooperative Threat Red Pgm</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Budget Activity 01: FSU Threat Reduction</u>					
5751D 010 1PL3 Contributions to the CTR Program	24,762				U
Total, BA 01: FSU Threat Reduction	24,762				
Total Contributions to the Cooperative Threat Red Pgm	24,762				

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<u>5751D Contributions to the Cooperative Threat Red Pgm</u>	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	S
	<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>OCO</u>	e
		<u>Requirements</u>	<u>and Enduring</u>		<u>(Base + OCO)</u>	<u>c</u>
			<u>Costs</u>			
<u>Budget Activity 01: FSU Threat Reduction</u>						
5751D 010 1PL3 Contributions to the CTR Program						U
 Total, BA 01: FSU Threat Reduction						
 Total Contributions to the Cooperative Threat Red Pgm						

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<u>0111D DoD Acquisition Workforce Development Fund</u>	FY 2019 <u>(Base + OCO)</u>	FY 2020 <u>Base Enacted</u>	FY 2020 <u>Emergency</u>	FY 2020 <u>OCO Enacted</u>	FY 2020
					Total Enacted S (Base+Emerg+ e <u>OCO</u> )
<u>Budget Activity 01: Acquisition Workforce Development</u>					
0111D 010 012 Acq Workforce Dev Fd	450,000	400,000			400,000 U
Total, BA 01: Acquisition Workforce Development	450,000	400,000			400,000
Total DoD Acquisition Workforce Development Fund	450,000	400,000			400,000

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<u>0111D DoD Acquisition Workforce Development Fund</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</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: Acquisition Workforce Development</u>						
0111D 010 012 Acq Workforce Dev Fd	58,181				58,181	U
Total, BA 01: Acquisition Workforce Development	58,181				58,181	
Total DoD Acquisition Workforce Development Fund	58,181				58,181	

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			FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020	
			<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>OCO Enacted</u>	<u>OCO Enacted</u>	<u>OCO Enacted</u>	
									Total Enacted S	
									(Base+Emerg+ e	
									OCO)	c
<b><u>Transfer Accounts</u></b>										
0105D	010	Counter-Narcotics Support		522,171			153,100	675,271	U	
0105D	020	Drug Demand Reduction Program		124,922				124,922	U	
0105D	030	National Guard Counter-Drug Program		220,595				220,595	U	
0105D	040	National Guard Counter-Drug Schools		25,371				25,371	U	
0810A	050	Environmental Restoration, Army		251,700				251,700	U	
0810N	060	Environmental Restoration, Navy		385,000				385,000	U	
0810F	070	Environmental Restoration, Air Force		485,000				485,000	U	
0810D	080	Environmental Restoration, Defense		19,002				19,002	U	
0811D	090	Environmental Restoration Formerly Used Sites		275,000				275,000	U	
<b>Total Transfer Accounts</b>				<b>2,308,761</b>			<b>153,100</b>	<b>2,461,861</b>		
<b><u>Miscellaneous Accounts</u></b>										
0838D	100	Support of International Sporting Competitions, Defense	1,205						U	
<b>Total Miscellaneous Accounts</b>			<b>1,205</b>							
<b><u>Indefinite Accounts</u></b>										
5188D	110	Disposal of DoD Real Property	269	2,581				2,581	U	
5188D	120	Disposal of DoD Real Property	3,531	5,162				5,162	U	
5188D	130	Disposal of DoD Real Property	5,541	322				322	U	
5189D	140	Lease of DoD Real Property	6,198	6,875				6,875	U	
5189D	150	Lease of DoD Real Property	16,582	13,063				13,063	U	
5189D	160	Lease of DoD Real Property	2,173						U	
5189D	170	Lease of DoD Real Property	9,311	14,439				14,439	U	
<b>Total Indefinite Accounts</b>			<b>43,605</b>	<b>42,442</b>					<b>42,442</b>	

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			FY 2021 Base	FY 2021 OCO for Base Requirements	FY 2021 Direct War and Enduring Costs	FY 2021 Total OCO	FY 2021 Total (Base + OCO)	S e c
<b><u>Transfer Accounts</u></b>								
0105D	010	Counter-Narcotics Support	546,203				546,203	U
0105D	020	Drug Demand Reduction Program	123,704				123,704	U
0105D	030	National Guard Counter-Drug Program	94,211				94,211	U
0105D	040	National Guard Counter-Drug Schools	5,511				5,511	U
0810A	050	Environmental Restoration, Army	207,518				207,518	U
0810N	060	Environmental Restoration, Navy	335,932				335,932	U
0810F	070	Environmental Restoration, Air Force	303,926				303,926	U
0810D	080	Environmental Restoration, Defense	9,105				9,105	U
0811D	090	Environmental Restoration Formerly Used Sites	216,587				216,587	U
<b>Total Transfer Accounts</b>			<b>1,842,697</b>				<b>1,842,697</b>	
<b><u>Miscellaneous Accounts</u></b>								
0838D	100	Support of International Sporting Competitions, Defense						U
<b>Total Miscellaneous Accounts</b>								
<b><u>Indefinite Accounts</u></b>								
5188D	110	Disposal of DoD Real Property	292				292	U
5188D	120	Disposal of DoD Real Property	3,701				3,701	U
5188D	130	Disposal of DoD Real Property	5,746				5,746	U
5189D	140	Lease of DoD Real Property	6,525				6,525	U
5189D	150	Lease of DoD Real Property	16,638				16,638	U
5189D	160	Lease of DoD Real Property						U
5189D	170	Lease of DoD Real Property	9,460				9,460	U
<b>Total Indefinite Accounts</b>			<b>42,362</b>				<b>42,362</b>	

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Defense Working Capital Fund Accounts					
Working Capital Fund, Army	247,117	227,597		20,100	247,697
Working Capital Fund, Navy	5,609		233,500		233,500
Working Capital Fund, Air Force	78,372	92,499			92,499
Working Capital Fund, Defense-Wide	1,239,242	49,085			49,085
Working Capital Fund, DECA	1,168,153	995,030			995,030
WCF, Def Counterintelligence & Security Agency		200,000			200,000
<b>Total Defense Working Capital Fund Accounts</b>	<b>2,738,493</b>	<b>1,564,211</b>	<b>233,500</b>	<b>20,100</b>	<b>1,817,811</b>
Department of the Navy					
National Defense Sealift Fund	198,781				
<b>Total Department of the Navy</b>	<b>198,781</b>				
<b>Total Revolving and Management Funds Title</b>	<b>2,937,274</b>	<b>1,564,211</b>	<b>233,500</b>	<b>20,100</b>	<b>1,817,811</b>

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<u>Appropriation Summary</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>
Defense Working Capital Fund Accounts					
Working Capital Fund, Army	56,717		20,090	20,090	76,807
Working Capital Fund, Navy					
Working Capital Fund, Air Force	95,712				95,712
Working Capital Fund, Defense-Wide	49,821				49,821
Working Capital Fund, DECA	1,146,660				1,146,660
WCF, Def Counterintelligence & Security Agency					
<b>Total Defense Working Capital Fund Accounts</b>	<b>1,348,910</b>		<b>20,090</b>	<b>20,090</b>	<b>1,369,000</b>
Department of the Navy					
National Defense Sealift Fund					
<b>Total Department of the Navy</b>					
<b>Total Revolving and Management Funds Title</b>	<b>1,348,910</b>		<b>20,090</b>	<b>20,090</b>	<b>1,369,000</b>

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<u>493001A Working Capital Fund, Army</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u>
					<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Industrial Operations	158,002	195,467			195,467
TOTAL, BA 04: Supply Management - Army	89,115	32,130		20,100	52,230
<b>Total Working Capital Fund, Army</b>	<b>247,117</b>	<b>227,597</b>		<b>20,100</b>	<b>247,697</b>
<u>Details:</u>					
<u>Budget Activity 01: Industrial Operations</u>					
<u>Army Arsenals Initiative</u>					
493001A 010 100 Industrial Operations	158,002	195,467			195,467 U
<b>Total Army Arsenals Initiative</b>	<b>158,002</b>	<b>195,467</b>			<b>195,467</b>
<b>Total, BA 01: Industrial Operations</b>	<b>158,002</b>	<b>195,467</b>			<b>195,467</b>
<u>Budget Activity 04: Supply Management - Army</u>					
<u>Army Supply Management</u>					
493001A 020 400 Supply Management - Army	89,115	32,130		20,100	52,230 U
<b>Total Army Supply Management</b>	<b>89,115</b>	<b>32,130</b>		<b>20,100</b>	<b>52,230</b>
<b>Total, BA 04: Supply Management - Army</b>	<b>89,115</b>	<b>32,130</b>		<b>20,100</b>	<b>52,230</b>
<b>Total Working Capital Fund, Army</b>	<b>247,117</b>	<b>227,597</b>		<b>20,100</b>	<b>247,697</b>

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<u>493001A Working Capital Fund, Army</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
TOTAL, BA 01: Industrial Operations	32,551				32,551	
TOTAL, BA 04: Supply Management - Army	24,166		20,090	20,090	44,256	
Total Working Capital Fund, Army	56,717		20,090	20,090	76,807	
<u>Details:</u>						
<u>Budget Activity 01: Industrial Operations</u>						
<u>Army Arsenals Initiative</u>						
493001A 010 100 Industrial Operations	32,551				32,551	U
Total Army Arsenals Initiative	32,551				32,551	
Total, BA 01: Industrial Operations	32,551				32,551	
<u>Budget Activity 04: Supply Management - Army</u>						
<u>Army Supply Management</u>						
493001A 020 400 Supply Management - Army	24,166		20,090	20,090	44,256	U
Total Army Supply Management	24,166		20,090	20,090	44,256	
Total, BA 04: Supply Management - Army	24,166		20,090	20,090	44,256	
Total Working Capital Fund, Army	56,717		20,090	20,090	76,807	

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<u>4557N National Defense Sealift Fund</u>	FY 2019 (Base + OCO)	FY 2020 Base Enacted	FY 2020 Emergency	FY 2020 OCO Enacted	FY 2020 Total Enacted S (Base+Emerg+ e OCO) c
TOTAL, BA 02: Operations, Maintenance And Lease	69,363				
TOTAL, BA 03: Installation And Maintenance Of Defense	49,913				
TOTAL, BA 04: Research and Development	79,505				
<b>Total National Defense Sealift Fund</b>	<b>198,781</b>				
<u>Details:</u>					
<u>Budget Activity 02: Operations, Maintenance And Lease</u>					
<u>Mobilization Preparedness</u>					
4557N 010 0200 National Def Sealift Vessel	75				U
4557N 020 0220 LG Med Spd Ro/Ro Maintenance	67,847				U
4557N 030 0230 DoD Mobilization Alterations	1,441				U
<b>Total Mobilization Preparedness</b>	<b>69,363</b>				
<b>Total, BA 02: Operations, Maintenance And Lease</b>	<b>69,363</b>				
<u>Budget Activity 03: Installation And Maintenance Of Defense Features</u>					
<u>Strategic Sealift Support</u>					
4557N 040 0300 Strategic Sealift Support	49,913				U
<b>Total Strategic Sealift Support</b>	<b>49,913</b>				
<b>Total, BA 03: Installation And Maintenance Of Def</b>	<b>49,913</b>				
<u>Budget Activity 04: Research and Development</u>					
<u>Research And Development</u>					
4557N 050 0900 Research And Development	79,505				U
<b>Total Research And Development</b>	<b>79,505</b>				
<b>Total, BA 04: Research and Development</b>	<b>79,505</b>				
<b>Total National Defense Sealift Fund</b>	<b>198,781</b>				

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<u>4557N National Defense Sealift Fund</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>S</u>
	<u>Base</u>	<u>OCO for</u>	<u>Direct War</u>	<u>Total</u>	<u>Total</u>	<u>e</u>
		<u>Base</u>	<u>and Enduring</u>	<u>OCO</u>	<u>(Base + OCO)</u>	<u>c</u>
		<u>Requirements</u>	<u>Costs</u>			

TOTAL, BA 02: Operations, Maintenance And Lease  
 TOTAL, BA 03: Installation And Maintenance Of Defense  
 TOTAL, BA 04: Research and Development

**Total National Defense Sealift Fund**

Details:

Budget Activity 02: Operations, Maintenance And Lease

Mobilization Preparedness

4557N	010 0200	National Def Sealift Vessel				U
4557N	020 0220	LG Med Spd Ro/Ro Maintenance				U
4557N	030 0230	DoD Mobilization Alterations				U
		<b>Total Mobilization Preparedness</b>				

Total, BA 02: Operations, Maintenance And Lease

Budget Activity 03: Installation And Maintenance Of Defense Features

Strategic Sealift Support

4557N	040 0300	Strategic Sealift Support				U
		<b>Total Strategic Sealift Support</b>				

Total, BA 03: Installation And Maintenance Of Def

Budget Activity 04: Research and Development

Research And Development

4557N	050 0900	Research And Development				U
		<b>Total Research And Development</b>				

Total, BA 04: Research and Development

**Total National Defense Sealift Fund**

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<u>493002N Working Capital Fund, Navy</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 03: Depot Maintenance - Aviation			40,300		40,300
TOTAL, BA 06: Base Support	5,609				
TOTAL, BA 08: Research and Development Activities			193,200		193,200
Total Working Capital Fund, Navy	5,609		233,500		233,500
Details:					
<u>Budget Activity 03: Depot Maintenance - Aviation</u>					
<u>Working Capital Fund</u>					
493002N 010 ES03 Depot Maintenance - Aviation			40,300		40,300 U
Total Working Capital Fund			40,300		40,300
Total, BA 03: Depot Maintenance - Aviation			40,300		40,300
<u>Budget Activity 06: Base Support</u>					
<u>Working Capital Fund</u>					
493002N 020 7400 Base Support/Naval Facilities Engineering Commands	5,609				U
Total Working Capital Fund	5,609				
Total, BA 06: Base Support	5,609				
<u>Budget Activity 08: Research and Development Activities</u>					
<u>Working Capital Fund</u>					
493002N 030 ES04 Research and Development Activities			193,200		193,200 U
Total Working Capital Fund			193,200		193,200
Total, BA 08: Research and Development Activities			193,200		193,200
Total Working Capital Fund, Navy	5,609		233,500		233,500

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<u>493002N Working Capital Fund, Navy</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
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TOTAL, BA 03: Depot Maintenance - Aviation  
 TOTAL, BA 06: Base Support  
 TOTAL, BA 08: Research and Development Activities

**Total Working Capital Fund, Navy**

Details:

Budget Activity 03: Depot Maintenance - Aviation

Working Capital Fund

493002N 010 ES03 Depot Maintenance - Aviation U  
 Total Working Capital Fund

Total, BA 03: Depot Maintenance - Aviation

Budget Activity 06: Base Support

Working Capital Fund

493002N 020 7400 Base Support/Naval Facilities U  
 Engineering Commands  
 Total Working Capital Fund

Total, BA 06: Base Support

Budget Activity 08: Research and Development Activities

Working Capital Fund

493002N 030 ES04 Research and Development Activities U  
 Total Working Capital Fund

Total, BA 08: Research and Development Activities

Total Working Capital Fund, Navy

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<u>493003F Working Capital Fund, Air Force</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
TOTAL, BA 01: Transportation	728				
TOTAL, BA 03: Supply Management	77,644	92,499			92,499
Total Working Capital Fund, Air Force	78,372	92,499			92,499
 <u>Details:</u>					
<u>Budget Activity 01: Transportation</u>					
<u>Working Capital Fund</u>					
493003F 010 ES18 Transportation	728				U
Total Working Capital Fund	728				
Total, BA 01: Transportation	728				
 <u>Budget Activity 03: Supply Management</u>					
<u>Working Capital Fund</u>					
493003F 020 110 Supplies and Materials	77,644	92,499			U
Total Working Capital Fund	77,644	92,499			92,499
Total, BA 03: Supply Management	77,644	92,499			92,499
Total Working Capital Fund, Air Force	78,372	92,499			92,499

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<u>493003F Working Capital Fund, Air Force</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
TOTAL, BA 01: Transportation						
TOTAL, BA 03: Supply Management	95,712				95,712	
Total Working Capital Fund, Air Force	95,712				95,712	
 <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	95,712				95,712	U
Total Working Capital Fund	95,712				95,712	
Total, BA 03: Supply Management	95,712				95,712	
Total Working Capital Fund, Air Force	95,712				95,712	

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<u>493005D Working Capital Fund, Defense-Wide</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>FY 2020</u>	<u>Total Enacted S</u>
	<u>(Base + OCO)</u>	<u>Base Enacted</u>	<u>Emergency</u>	<u>OCO Enacted</u>	<u>(Base+Emerg+ e</u>	<u>OCO) c</u>
<u>Budget Activity 06: Energy Management - Defense</u>						
493005D 010 010 Energy Management - Def	565,456					U
Total, BA 06: Energy Management - Defense	565,456					
<u>Budget Activity 08: Supply Chain Management - Defense</u>						
493005D 020 010 Supply Chain Management - Def	673,786	49,085			49,085	U
Total, BA 08: Supply Chain Management - Defense	673,786	49,085			49,085	
Total Working Capital Fund, Defense-Wide	1,239,242	49,085			49,085	

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<u>493005D Working Capital Fund, Defense-Wide</u>	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	S
	<u>Base</u>	<u>OCO for Base</u>	<u>Direct War and Enduring Costs</u>	<u>Total OCO</u>	<u>Total (Base + OCO)</u>	<u>e</u>
<u>Budget Activity 06: Energy Management - Defense</u>						
493005D 010 010 Energy Management - Def						U
<b>Total, BA 06: Energy Management - Defense</b>						
<u>Budget Activity 08: Supply Chain Management - Defense</u>						
493005D 020 010 Supply Chain Management - Def	49,821				49,821	U
<b>Total, BA 08: Supply Chain Management - Defense</b>	<b>49,821</b>				<b>49,821</b>	
<b>Total Working Capital Fund, Defense-Wide</b>	<b>49,821</b>				<b>49,821</b>	

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<u>493004D Working Capital Fund, DECA</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u>
					<u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>
<u>Budget Activity 02: Commissary Operations</u>					
493004D 010 ES12 Working Capital Fund, DECA	1,168,153	995,030			995,030 U
Total, BA 02: Commissary Operations	1,168,153	995,030			995,030
Total Working Capital Fund, DECA	1,168,153	995,030			995,030

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<u>493004D Working Capital Fund, DECA</u>	FY 2021 <u>Base</u>	FY 2021 OCO for Base <u>Requirements</u>	FY 2021 OCO for Direct War and Enduring <u>Costs</u>	FY 2021 Total <u>OCO</u>	FY 2021 Total <u>(Base + OCO)</u>	S e c
<u>Budget Activity 02: Commissary Operations</u>						
493004D 010 ES12 Working Capital Fund, DECA	1,146,660				1,146,660	U
Total, BA 02: Commissary Operations	1,146,660				1,146,660	
Total Working Capital Fund, DECA	1,146,660				1,146,660	

Department of Defense  
 FY 2021 President's Budget  
 Exhibit RF-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2020

<u>4932D WCF, Def Counterintelligence &amp; Security Agency</u>	<u>FY 2019</u> <u>(Base + OCO)</u>	<u>FY 2020</u> <u>Base Enacted</u>	<u>FY 2020</u> <u>Emergency</u>	<u>FY 2020</u> <u>OCO Enacted</u>	<u>FY 2020</u> <u>Total Enacted S</u> <u>(Base+Emerg+ e</u> <u>OCO) c</u>	
<u>Budget Activity 01: Def Counterintelligence &amp; Security Agency</u>						
4932D 010 4GDS Defense Counterintelligence and Security Agency		200,000			200,000	U
Total, BA 01: Def Counterintelligence & Security		200,000			200,000	
Total WCF, Def Counterintelligence & Security Agency		200,000			200,000	

Department of Defense  
 FY 2021 President's Budget  
 Exhibit RF-1 FY 2021 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Feb 2020

<u>4932D WCF, Def Counterintelligence &amp; Security Agency</u>	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021	S
	<u>Base</u>	<u>OCO for Base</u>	<u>Direct War</u>	<u>Total</u>	<u>OCO</u>	e
		<u>Requirements</u>	<u>and Enduring</u>		<u>(Base + OCO)</u>	c
			<u>Costs</u>			
<u>Budget Activity 01: Def Counterintelligence &amp; Security Agency</u>						
4932D 010 4GDS Defense Counterintelligence and Security Agency						U
Total, BA 01: Def Counterintelligence & Security						
Total WCF, Def Counterintelligence & Security Agency						

Department of Defense Summary  
**TOTAL CIVILIAN PERSONNEL COSTS**  
 OP-8B: OP-8 (PB)  
 FY 2021 President's Budget  
 (FY 2019)

Date: February 2020

	(\$ 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	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
<b>Direct Funded Personnel (includes OC 13)</b>	<b>524,879</b>	<b>530,222</b>	<b>520,084</b>	<b>40,654,743</b>	<b>933,643</b>	<b>140,313</b>	<b>1,557,255</b>	<b>2,631,211</b>	<b>43,285,954</b>	<b>14,745,699</b>	<b>58,031,653</b>	<b>\$78,170</b>	<b>\$83,229</b>	<b>\$111,581</b>	<b>6.5%</b>	<b>36.3%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>494,063</b>	<b>495,362</b>	<b>486,164</b>	<b>39,628,497</b>	<b>893,233</b>	<b>109,988</b>	<b>1,512,510</b>	<b>2,515,731</b>	<b>42,144,228</b>	<b>14,587,913</b>	<b>56,732,141</b>	<b>\$81,513</b>	<b>\$86,687</b>	<b>\$116,693</b>	<b>6.3%</b>	<b>36.8%</b>
D1a. Senior Executive Schedule	1,358	1,424	1,416	260,885	10	849	15,132	15,991	276,876	95,346	372,222	\$184,241	\$195,534	\$262,869	6.1%	36.5%
D1b. General Schedule	394,054	397,113	391,451	32,880,651	628,178	97,618	1,201,738	1,927,534	34,808,185	11,927,226	46,735,411	\$83,997	\$88,921	\$119,390	5.9%	36.3%
D1c. Special Schedule	17,107	17,532	16,042	1,767,429	13,017	1,085	57,687	71,789	1,839,218	569,018	2,408,236	\$110,175	\$114,650	\$150,121	4.1%	32.2%
D1d. Wage System	75,266	72,980	71,107	4,297,997	251,619	9,717	192,094	453,430	4,751,427	1,681,091	6,432,518	\$60,444	\$66,821	\$90,463	10.5%	39.1%
D1e. Highly Qualified Experts	25	49	44	5,867	9	0	0	9	5,876	1,566	7,442	\$133,341	\$133,545	\$169,136	0.2%	26.7%
D1f. Other	6,253	6,264	6,104	415,668	400	719	45,859	46,978	462,646	313,666	776,312	\$68,098	\$75,794	\$127,181	11.3%	75.5%
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>13,256</b>	<b>12,901</b>	<b>12,482</b>	<b>353,601</b>	<b>35,739</b>	<b>30,325</b>	<b>44,406</b>	<b>110,470</b>	<b>464,071</b>	<b>82,686</b>	<b>546,757</b>	<b>\$28,329</b>	<b>\$37,179</b>	<b>\$43,804</b>	<b>31.2%</b>	<b>23.4%</b>
<b>D3. Total Direct Hire</b>	<b>507,319</b>	<b>508,263</b>	<b>498,646</b>	<b>39,982,098</b>	<b>928,972</b>	<b>140,313</b>	<b>1,556,916</b>	<b>2,626,201</b>	<b>42,608,299</b>	<b>14,670,599</b>	<b>57,278,898</b>	<b>\$80,181</b>	<b>\$85,448</b>	<b>\$114,869</b>	<b>6.6%</b>	<b>36.7%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>17,560</b>	<b>21,959</b>	<b>21,438</b>	<b>672,645</b>	<b>4,671</b>	<b>0</b>	<b>339</b>	<b>5,010</b>	<b>677,655</b>	<b>2,497</b>	<b>680,152</b>	<b>\$31,376</b>	<b>\$31,610</b>	<b>\$31,726</b>	<b>0.7%</b>	<b>0.4%</b>
Subtotal - Direct Funded (excludes OC 13)	524,879	530,222	520,084	40,654,743	933,643	140,313	1,557,255	2,631,211	43,285,954	14,673,096	57,959,050	\$78,170	\$83,229	\$111,442	6.5%	36.1%
<b>D5. Other Object Class 13 Benefits</b>										<b>72,603</b>	<b>72,603</b>					
D5a. USDH - Benefits for Former Employees										50,692	50,692					
D5b. DHFN - Benefits for Former Employees										1,239	1,239					
D5c. Voluntary Separation Incentive Pay (VSIP)										17,405	17,405					
D5d. Foreign National Separation Liability Accrual										3,267	3,267					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>249,190</b>	<b>255,288</b>	<b>250,402</b>	<b>21,850,556</b>	<b>1,092,011</b>	<b>139,505</b>	<b>505,955</b>	<b>1,737,471</b>	<b>23,588,027</b>	<b>7,052,887</b>	<b>30,640,914</b>	<b>\$87,262</b>	<b>\$94,201</b>	<b>\$122,367</b>	<b>8.0%</b>	<b>32.3%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>233,658</b>	<b>242,610</b>	<b>237,850</b>	<b>21,323,287</b>	<b>1,090,850</b>	<b>139,364</b>	<b>502,402</b>	<b>1,732,616</b>	<b>23,055,903</b>	<b>6,992,490</b>	<b>30,048,393</b>	<b>\$89,650</b>	<b>\$96,935</b>	<b>\$126,333</b>	<b>8.1%</b>	<b>32.8%</b>
R1a. Senior Executive Schedule	140	158	168	29,482	4	14	2,114	2,132	31,614	8,405	40,019	\$175,488	\$188,179	\$238,208	7.2%	28.5%
R1b. General Schedule	161,687	167,956	162,850	16,413,445	400,369	60,240	296,835	757,444	17,170,889	4,856,692	22,027,581	\$100,789	\$105,440	\$135,263	4.6%	29.6%
R1c. Special Schedule	20,649	23,142	25,835	2,156,726	250,681	28,221	111,630	390,532	2,547,258	824,713	3,371,971	\$83,481	\$98,597	\$130,519	18.1%	38.2%
R1d. Wage System	51,119	51,258	48,894	2,710,964	439,596	50,879	79,100	569,575	3,280,539	1,286,458	4,566,997	\$55,446	\$67,095	\$93,406	21.0%	47.5%
R1e. Highly Qualified Experts	1	1	4	736	0	0	0	-	736	161	897	\$184,000	\$184,000	\$224,250	0.0%	21.9%
R1f. Other	62	95	99	11,934	200	10	12,723	12,933	24,867	16,061	40,928	\$120,545	\$251,182	\$113,414	108.4%	134.6%
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>1,780</b>	<b>1,931</b>	<b>1,804</b>	<b>74,554</b>	<b>1,161</b>	<b>141</b>	<b>3,515</b>	<b>4,817</b>	<b>79,371</b>	<b>11,077</b>	<b>90,448</b>	<b>\$41,327</b>	<b>\$43,997</b>	<b>\$50,137</b>	<b>6.5%</b>	<b>14.9%</b>
<b>R3. Total Direct Hire</b>	<b>235,438</b>	<b>244,541</b>	<b>239,654</b>	<b>21,397,841</b>	<b>1,092,011</b>	<b>139,505</b>	<b>505,917</b>	<b>1,737,433</b>	<b>23,135,274</b>	<b>7,003,567</b>	<b>30,138,841</b>	<b>\$89,286</b>	<b>\$96,536</b>	<b>\$125,760</b>	<b>8.1%</b>	<b>32.7%</b>
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>13,752</b>	<b>10,747</b>	<b>10,748</b>	<b>452,715</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>452,753</b>	<b>19,580</b>	<b>472,333</b>	<b>\$42,121</b>	<b>\$42,124</b>	<b>\$43,946</b>	<b>0.0%</b>	<b>4.3%</b>
Subtotal - Reimbursable Funded (excludes OC 13)	249,190	255,288	250,402	21,850,556	1,092,011	139,505	505,955	1,737,471	23,588,027	7,023,147	30,611,174	\$87,262	\$94,201	\$122,248	8.0%	32.1%
<b>R5. Other Object Class 13 Benefits</b>										<b>29,740</b>	<b>29,740</b>					
R5a. USDH - Benefits for Former Employees										18,419	18,419					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										9,868	9,868					
R5d. Foreign National Separation Liability Accrual										1,453	1,453					
<b>Total Personnel (includes OC 13)</b>	<b>774,069</b>	<b>785,510</b>	<b>770,486</b>	<b>62,505,299</b>	<b>2,025,654</b>	<b>279,818</b>	<b>2,063,210</b>	<b>4,368,682</b>	<b>66,873,981</b>	<b>21,798,586</b>	<b>88,672,567</b>	<b>\$81,125</b>	<b>\$86,795</b>	<b>\$115,087</b>	<b>7.0%</b>	<b>34.9%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>727,721</b>	<b>737,972</b>	<b>724,014</b>	<b>60,951,784</b>	<b>1,984,083</b>	<b>249,352</b>	<b>2,014,912</b>	<b>4,248,347</b>	<b>65,200,131</b>	<b>21,580,403</b>	<b>86,780,534</b>	<b>\$84,186</b>	<b>\$90,054</b>	<b>\$119,860</b>	<b>7.0%</b>	<b>35.4%</b>
T1a. Senior Executive Schedule	1,498	1,582	1,584	290,367	14	863	17,246	18,123	308,490	103,751	412,241	\$183,313	\$194,754	\$260,253	6.2%	35.7%
T1b. General Schedule	555,741	565,069	554,301	49,294,096	1,028,547	157,858	1,498,573	2,684,978	51,979,074	16,783,918	68,762,992	\$88,930	\$93,774	\$124,054	5.4%	34.0%
T1c. Special Schedule	37,756	40,674	41,877	3,924,155	263,698	29,306	169,317	462,321	4,386,476	1,393,731	5,780,207	\$93,707	\$104,747	\$138,028	11.8%	35.5%
T1d. Wage System	126,385	124,238	120,001	7,008,961	691,215	60,596	271,194	1,023,005	8,031,966	2,967,549	10,999,515	\$58,408	\$66,932	\$91,662	14.6%	42.3%
T1e. Highly Qualified Experts	26	50	48	6,603	9	0	0	9	6,612	1,727	8,339	\$137,563	\$137,750	\$173,729	0.1%	26.2%
T1f. Other	6,315	6,359	6,203	427,602	600	729	58,582	59,911	487,513	329,727	817,240	\$68,935	\$78,593	\$131,749	14.0%	77.1%
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>15,036</b>	<b>14,832</b>	<b>14,286</b>	<b>428,155</b>	<b>36,900</b>	<b>30,466</b>	<b>47,921</b>	<b>115,287</b>	<b>543,442</b>	<b>93,763</b>	<b>637,205</b>	<b>\$29,970</b>	<b>\$38,040</b>	<b>\$44,603</b>	<b>26.9%</b>	<b>21.9%</b>
<b>T3. Total Direct Hire</b>	<b>742,757</b>	<b>752,804</b>	<b>738,300</b>	<b>61,379,939</b>	<b>2,020,983</b>	<b>279,818</b>	<b>2,062,833</b>	<b>4,363,634</b>	<b>65,743,573</b>	<b>21,674,166</b>	<b>87,417,739</b>	<b>\$83,137</b>	<b>\$89,047</b>	<b>\$118,404</b>	<b>7.1%</b>	<b>35.3%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>31,312</b>	<b>32,706</b>	<b>32,186</b>	<b>1,125,360</b>	<b>4,671</b>	<b>0</b>	<b>377</b>	<b>5,048</b>	<b>1,130,408</b>	<b>22,077</b>	<b>1,152,485</b>	<b>\$34,964</b>	<b>\$35,121</b>	<b>\$35,807</b>	<b>0.4%</b>	<b>2.0%</b>
Subtotal - Total Funded (excludes OC 13)	774,069	785,510	770,486	62,505,299	2,025,654	279,818	2,063,210	4,368,682	66,873,981	21,696,243	88,570,224	\$81,125	\$86,795	\$114,954	7.0%	34.7%
<b>T5. Other Object Class 13 Benefits</b>										<b>102,343</b>	<b>102,343</b>					
T5a. USDH - Benefits for Former Employees										69,111	69,111					
T5b. DHFN - Benefits for Former Employees										1,239	1,239					
T5c. Voluntary Separation Incentive Pay (VSIP)										27,273	27,273					
T5d. Foreign National Separation Liability Accrual										4,720	4,720					

\*Includes Cemeterial and OCO FTEs

Department of Defense Summary  
 TOTAL CIVILIAN PERSONNEL COSTS  
 OP-8B: OP-8 (PB)  
 FY 2021 President's Budget  
 (FY 2020)

	(S in Thousands)												Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d	
	Begin	End		Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	o	p	
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits	
<b>Direct Funded Personnel (includes OC 13)</b>	<b>536,710</b>	<b>511,581</b>	<b>529,658</b>	<b>42,040,826</b>	<b>743,308</b>	<b>91,821</b>	<b>1,487,388</b>	<b>2,322,517</b>	<b>44,363,343</b>	<b>15,614,944</b>	<b>59,978,287</b>	<b>\$79,374</b>	<b>\$83,758</b>	<b>\$113,240</b>	<b>5.5%</b>	<b>37.1%</b>	
<b>D1. US Direct Hire (USDH)</b>	<b>501,461</b>	<b>481,446</b>	<b>497,741</b>	<b>41,048,015</b>	<b>739,437</b>	<b>89,975</b>	<b>1,474,776</b>	<b>2,304,188</b>	<b>43,352,203</b>	<b>15,490,492</b>	<b>58,842,695</b>	<b>\$82,469</b>	<b>\$87,098</b>	<b>\$118,220</b>	<b>5.6%</b>	<b>37.7%</b>	
D1a. Senior Executive Schedule	1,425	1,535	1,542	273,156	49	916	14,566	15,531	288,687	82,764	371,451	\$177,144	\$187,216	\$240,889	5.7%	30.3%	
D1b. General Schedule	402,709	386,038	404,836	34,439,151	543,607	78,637	1,166,150	1,788,394	36,227,545	12,730,655	48,958,200	\$85,069	\$89,487	\$120,933	5.2%	37.0%	
D1c. Special Schedule	17,511	15,692	15,069	1,688,691	728	663	39,726	41,117	1,729,808	578,712	2,308,520	\$112,064	\$114,792	\$153,197	2.4%	34.3%	
D1d. Wage System	73,494	72,105	70,366	4,214,103	195,053	9,069	209,511	413,633	4,627,736	1,780,556	6,408,292	\$59,888	\$65,767	\$91,071	9.8%	42.3%	
D1e. Highly Qualified Experts	50	38	38	5,644	0	0	33	33	5,677	1,388	7,065	\$148,526	\$149,395	\$185,921	0.6%	24.6%	
D1f. Other	6,272	6,038	5,890	427,270	0	690	44,790	45,480	472,750	316,417	789,167	\$72,542	\$80,263	\$133,984	10.6%	74.1%	
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>12,903</b>	<b>10,511</b>	<b>12,461</b>	<b>267,465</b>	<b>3,737</b>	<b>1,846</b>	<b>12,440</b>	<b>18,023</b>	<b>285,488</b>	<b>58,704</b>	<b>344,192</b>	<b>\$21,464</b>	<b>\$22,911</b>	<b>\$27,622</b>	<b>6.7%</b>	<b>21.9%</b>	
<b>D3. Total Direct Hire</b>	<b>514,364</b>	<b>491,957</b>	<b>510,202</b>	<b>41,315,480</b>	<b>743,174</b>	<b>91,821</b>	<b>1,487,216</b>	<b>2,322,211</b>	<b>43,637,691</b>	<b>15,549,196</b>	<b>59,186,887</b>	<b>\$80,979</b>	<b>\$85,530</b>	<b>\$116,007</b>	<b>5.6%</b>	<b>37.6%</b>	
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>22,346</b>	<b>19,624</b>	<b>19,456</b>	<b>725,346</b>	<b>134</b>	<b>0</b>	<b>172</b>	<b>306</b>	<b>725,652</b>	<b>2,174</b>	<b>727,826</b>	<b>\$37,281</b>	<b>\$37,297</b>	<b>\$37,409</b>	<b>0.0%</b>	<b>0.3%</b>	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>536,710</i>	<i>511,581</i>	<i>529,658</i>	<i>42,040,826</i>	<i>743,308</i>	<i>91,821</i>	<i>1,487,388</i>	<i>2,322,517</i>	<i>44,363,343</i>	<i>15,551,370</i>	<i>59,914,713</i>	<i>\$79,374</i>	<i>\$83,758</i>	<i>\$113,120</i>	<i>5.5%</i>	<i>37.0%</i>	
<b>D5. Other Object Class 13 Benefits</b>										<b>63,574</b>	<b>63,574</b>						
D5a. USDH - Benefits for Former Employees										48,945	48,945						
D5b. DHFN - Benefits for Former Employees										2,608	2,608						
D5c. Voluntary Separation Incentive Pay (VSIP)										9,376	9,376						
D5d. Foreign National Separation Liability Accrual										2,645	2,645						
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>261,774</b>	<b>258,638</b>	<b>250,153</b>	<b>20,527,909</b>	<b>922,342</b>	<b>140,269</b>	<b>480,442</b>	<b>1,543,053</b>	<b>22,070,962</b>	<b>7,473,372</b>	<b>29,544,334</b>	<b>\$82,061</b>	<b>\$88,230</b>	<b>\$118,105</b>	<b>7.5%</b>	<b>36.4%</b>	
<b>R1. US Direct Hire (USDH)</b>	<b>249,074</b>	<b>246,584</b>	<b>235,659</b>	<b>20,191,451</b>	<b>921,994</b>	<b>139,957</b>	<b>477,828</b>	<b>1,539,779</b>	<b>21,731,230</b>	<b>7,418,927</b>	<b>29,150,157</b>	<b>\$85,681</b>	<b>\$92,215</b>	<b>\$123,696</b>	<b>7.6%</b>	<b>36.7%</b>	
R1a. Senior Executive Schedule	172	198	203	36,796	4	14	2,031	2,049	38,845	10,945	49,790	\$181,261	\$191,355	\$245,271	5.6%	29.7%	
R1b. General Schedule	174,391	176,408	168,185	15,601,978	373,237	60,323	320,954	754,514	16,356,492	5,337,584	21,694,076	\$92,767	\$97,253	\$128,989	4.8%	34.2%	
R1c. Special Schedule	23,154	22,446	21,774	1,995,934	230,160	26,245	87,615	344,020	2,339,954	777,338	3,117,292	\$91,666	\$107,466	\$143,166	17.2%	38.9%	
R1d. Wage System	51,258	47,470	45,435	2,545,462	318,573	53,375	67,163	439,111	2,984,573	1,264,752	4,249,325	\$56,024	\$65,689	\$93,525	17.3%	49.7%	
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	97	61	61	11,126	20	0	65	85	11,211	28,308	39,519	\$182,393	\$183,787	\$647,852	0.8%	254.4%	
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>1,929</b>	<b>1,809</b>	<b>2,142</b>	<b>69,100</b>	<b>348</b>	<b>312</b>	<b>2,488</b>	<b>3,148</b>	<b>72,248</b>	<b>13,286</b>	<b>85,534</b>	<b>\$32,260</b>	<b>\$33,729</b>	<b>\$39,932</b>	<b>4.6%</b>	<b>19.2%</b>	
<b>R3. Total Direct Hire</b>	<b>251,003</b>	<b>248,393</b>	<b>237,801</b>	<b>20,260,551</b>	<b>922,342</b>	<b>140,269</b>	<b>480,316</b>	<b>1,542,927</b>	<b>21,803,478</b>	<b>7,432,213</b>	<b>29,235,691</b>	<b>\$85,200</b>	<b>\$91,688</b>	<b>\$122,942</b>	<b>7.6%</b>	<b>36.7%</b>	
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>10,771</b>	<b>10,245</b>	<b>12,352</b>	<b>267,358</b>	<b>0</b>	<b>0</b>	<b>126</b>	<b>126</b>	<b>267,484</b>	<b>18,310</b>	<b>285,794</b>	<b>\$21,645</b>	<b>\$21,655</b>	<b>\$23,137</b>	<b>0.0%</b>	<b>6.8%</b>	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>261,774</i>	<i>258,638</i>	<i>250,153</i>	<i>20,527,909</i>	<i>922,342</i>	<i>140,269</i>	<i>480,442</i>	<i>1,543,053</i>	<i>22,070,962</i>	<i>7,450,523</i>	<i>29,521,485</i>	<i>\$82,061</i>	<i>\$88,230</i>	<i>\$118,014</i>	<i>7.5%</i>	<i>36.3%</i>	
<b>R5. Other Object Class 13 Benefits</b>										<b>22,849</b>	<b>22,849</b>						
R5a. USDH - Benefits for Former Employees										12,293	12,293						
R5b. DHFN - Benefits for Former Employees										1,000	1,000						
R5c. Voluntary Separation Incentive Pay (VSIP)										9,530	9,530						
R5d. Foreign National Separation Liability Accrual										26	26						
<b>Total Personnel (includes OC 13)</b>	<b>798,484</b>	<b>770,219</b>	<b>779,811</b>	<b>62,568,735</b>	<b>1,665,650</b>	<b>232,090</b>	<b>1,967,830</b>	<b>3,865,570</b>	<b>66,434,305</b>	<b>23,088,316</b>	<b>89,522,621</b>	<b>\$80,236</b>	<b>\$85,193</b>	<b>\$114,800</b>	<b>6.2%</b>	<b>36.9%</b>	
<b>T1. US Direct Hire (USDH)</b>	<b>750,535</b>	<b>728,030</b>	<b>733,400</b>	<b>61,239,466</b>	<b>1,661,431</b>	<b>229,932</b>	<b>1,952,604</b>	<b>3,843,967</b>	<b>65,083,433</b>	<b>22,909,419</b>	<b>87,992,852</b>	<b>\$83,501</b>	<b>\$88,742</b>	<b>\$119,979</b>	<b>6.3%</b>	<b>37.4%</b>	
T1a. Senior Executive Schedule	1,597	1,733	1,745	309,952	53	930	16,597	17,580	327,532	93,709	421,241	\$177,623	\$187,697	\$241,399	5.7%	30.2%	
T1b. General Schedule	577,100	562,446	573,021	50,041,129	916,844	138,960	1,487,104	2,542,908	52,584,037	18,068,239	70,652,276	\$87,329	\$91,766	\$123,298	5.1%	36.1%	
T1c. Special Schedule	40,665	38,138	36,843	3,684,625	230,888	26,908	127,341	385,137	4,069,762	1,356,050	5,425,812	\$100,009	\$110,462	\$147,268	10.5%	36.8%	
T1d. Wage System	124,752	119,575	115,801	6,759,565	513,626	62,444	276,674	852,744	7,612,309	3,045,308	10,657,617	\$58,372	\$65,736	\$92,034	12.6%	45.1%	
T1e. Highly Qualified Experts	52	39	39	5,799	0	0	33	33	5,832	1,388	7,220	\$148,692	\$149,538	\$185,128	0.6%	23.9%	
T1f. Other	6,369	6,099	5,951	438,396	20	690	44,855	45,565	483,961	344,725	828,686	\$73,668	\$81,324	\$139,252	10.4%	78.6%	
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>14,832</b>	<b>12,320</b>	<b>14,603</b>	<b>336,565</b>	<b>4,085</b>	<b>2,158</b>	<b>14,928</b>	<b>21,171</b>	<b>357,736</b>	<b>71,990</b>	<b>429,726</b>	<b>\$23,048</b>	<b>\$24,497</b>	<b>\$29,427</b>	<b>6.3%</b>	<b>21.4%</b>	
<b>T3. Total Direct Hire</b>	<b>765,367</b>	<b>740,350</b>	<b>748,003</b>	<b>61,576,031</b>	<b>1,665,516</b>	<b>232,090</b>	<b>1,967,532</b>	<b>3,865,138</b>	<b>65,441,169</b>	<b>22,981,409</b>	<b>88,422,578</b>	<b>\$82,321</b>	<b>\$87,488</b>	<b>\$118,212</b>	<b>6.3%</b>	<b>37.3%</b>	
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>33,117</b>	<b>29,869</b>	<b>31,808</b>	<b>992,704</b>	<b>134</b>	<b>0</b>	<b>298</b>	<b>432</b>	<b>993,136</b>	<b>20,484</b>	<b>1,013,620</b>	<b>\$31,209</b>	<b>\$31,223</b>	<b>\$31,867</b>	<b>0.0%</b>	<b>2.1%</b>	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>798,484</i>	<i>770,219</i>	<i>779,811</i>	<i>62,568,735</i>	<i>1,665,650</i>	<i>232,090</i>	<i>1,967,830</i>	<i>3,865,570</i>	<i>66,434,305</i>	<i>23,001,893</i>	<i>89,436,198</i>	<i>\$80,236</i>	<i>\$85,193</i>	<i>\$114,690</i>	<i>6.2%</i>	<i>36.8%</i>	
<b>T5. Other Object Class 13 Benefits</b>										<b>86,423</b>	<b>86,423</b>						
T5a. USDH - Benefits for Former Employees										61,238	61,238						
T5b. DHFN - Benefits for Former Employees										3,608	3,608						
T5c. Voluntary Separation Incentive Pay (VSIP)										18,906	18,906						
T5d. Foreign National Separation Liability Accrual										2,671	2,671						

\*Includes Cemeterial and OCO FTEs

Department of Defense Summary  
 TOTAL CIVILIAN PERSONNEL COSTS  
 OP-8B: OP-8 (PB)  
 FY 2021 President's Budget  
 (FY 2021)

	(S in Thousands)												Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d	
	Begin	End		Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	o	p	
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits	
<b>Direct Funded Personnel (includes OC 13)</b>	<b>512,671</b>	<b>539,833</b>	<b>526,972</b>	<b>43,304,001</b>	<b>722,435</b>	<b>83,188</b>	<b>1,685,167</b>	<b>2,490,790</b>	<b>45,794,791</b>	<b>16,456,297</b>	<b>62,251,088</b>	<b>\$82,175</b>	<b>\$86,902</b>	<b>\$118,130</b>	<b>5.8%</b>	<b>38.0%</b>	
<b>D1. US Direct Hire (USDH)</b>	<b>482,555</b>	<b>506,806</b>	<b>495,135</b>	<b>42,251,566</b>	<b>720,688</b>	<b>82,282</b>	<b>1,668,768</b>	<b>2,471,738</b>	<b>44,723,304</b>	<b>16,300,657</b>	<b>61,023,961</b>	<b>\$85,333</b>	<b>\$90,325</b>	<b>\$123,247</b>	<b>5.9%</b>	<b>38.6%</b>	
D1a. Senior Executive Schedule	1,531	1,501	1,502	277,052	10	925	17,691	18,626	295,678	84,432	380,110	\$184,455	\$196,856	\$253,069	6.7%	30.5%	
D1b. General Schedule	386,810	411,978	402,455	35,419,752	553,702	70,885	1,346,688	1,971,275	37,391,027	13,468,108	50,859,135	\$88,009	\$92,907	\$126,372	5.6%	38.0%	
D1c. Special Schedule	15,625	16,548	15,970	1,851,992	818	722	58,482	60,022	1,912,014	651,299	2,563,313	\$115,967	\$119,725	\$160,508	3.2%	35.2%	
D1d. Wage System	72,513	70,688	69,274	4,264,574	166,147	9,068	200,699	375,914	4,640,488	1,769,428	6,409,916	\$61,561	\$66,987	\$92,530	8.8%	41.5%	
D1e. Highly Qualified Experts	38	38	38	5,790	11	0	195	206	5,996	1,753	7,749	\$152,368	\$157,789	\$203,921	3.6%	30.3%	
D1f. Other	6,038	6,053	5,896	432,406	0	682	45,013	45,695	478,101	325,637	803,738	\$73,339	\$81,089	\$136,319	10.6%	75.3%	
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>10,493</b>	<b>12,923</b>	<b>12,416</b>	<b>399,262</b>	<b>1,610</b>	<b>906</b>	<b>16,223</b>	<b>18,739</b>	<b>418,001</b>	<b>58,111</b>	<b>476,112</b>	<b>\$32,157</b>	<b>\$33,666</b>	<b>\$38,347</b>	<b>4.7%</b>	<b>14.6%</b>	
<b>D3. Total Direct Hire</b>	<b>493,048</b>	<b>519,729</b>	<b>507,551</b>	<b>42,650,828</b>	<b>722,298</b>	<b>83,188</b>	<b>1,684,991</b>	<b>2,490,477</b>	<b>45,141,305</b>	<b>16,358,768</b>	<b>61,500,073</b>	<b>\$84,033</b>	<b>\$88,939</b>	<b>\$121,170</b>	<b>5.8%</b>	<b>38.4%</b>	
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>19,623</b>	<b>20,104</b>	<b>19,421</b>	<b>653,173</b>	<b>137</b>	<b>0</b>	<b>176</b>	<b>313</b>	<b>653,486</b>	<b>2,103</b>	<b>655,589</b>	<b>\$33,632</b>	<b>\$33,648</b>	<b>\$33,757</b>	<b>0.0%</b>	<b>0.3%</b>	
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>512,671</i>	<i>539,833</i>	<i>526,972</i>	<i>43,304,001</i>	<i>722,435</i>	<i>83,188</i>	<i>1,685,167</i>	<i>2,490,790</i>	<i>45,794,791</i>	<i>16,360,871</i>	<i>62,155,662</i>	<i>\$82,175</i>	<i>\$86,902</i>	<i>\$117,949</i>	<i>5.8%</i>	<i>37.8%</i>	
<b>D5. Other Object Class 13 Benefits</b>										<b>95,426</b>	<b>95,426</b>						
D5a. USDH - Benefits for Former Employees										66,460	66,460						
D5b. DHFN - Benefits for Former Employees										1,239	1,239						
D5c. Voluntary Separation Incentive Pay (VSIP)										25,080	25,080						
D5d. Foreign National Separation Liability Accrual										2,647	2,647						
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>255,027</b>	<b>258,524</b>	<b>250,584</b>	<b>20,916,093</b>	<b>902,325</b>	<b>147,690</b>	<b>625,734</b>	<b>1,675,749</b>	<b>22,591,842</b>	<b>7,738,008</b>	<b>30,329,850</b>	<b>\$83,469</b>	<b>\$90,157</b>	<b>\$121,037</b>	<b>8.0%</b>	<b>37.0%</b>	
<b>R1. US Direct Hire (USDH)</b>	<b>242,995</b>	<b>244,085</b>	<b>236,214</b>	<b>20,543,210</b>	<b>901,980</b>	<b>147,374</b>	<b>622,611</b>	<b>1,671,965</b>	<b>22,215,175</b>	<b>7,677,845</b>	<b>29,893,020</b>	<b>\$86,969</b>	<b>\$94,047</b>	<b>\$126,551</b>	<b>8.1%</b>	<b>37.4%</b>	
R1a. Senior Executive Schedule	197	194	199	36,845	4	15	2,552	2,571	39,416	10,923	50,339	\$185,151	\$198,070	\$252,960	7.0%	29.6%	
R1b. General Schedule	172,825	172,940	166,223	15,827,472	373,943	63,472	436,108	873,523	16,700,995	5,444,402	22,145,397	\$95,218	\$100,473	\$133,227	5.5%	34.4%	
R1c. Special Schedule	22,441	23,331	22,865	2,117,612	225,748	27,550	102,920	356,218	2,473,830	878,448	3,352,278	\$92,614	\$108,193	\$146,612	16.8%	41.5%	
R1d. Wage System	47,470	47,559	46,866	2,550,137	302,265	56,337	80,963	439,565	2,989,702	1,315,802	4,305,504	\$54,413	\$63,793	\$91,868	17.2%	51.6%	
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	61	60	60	10,989	20	0	68	88	11,077	28,270	39,347	\$183,150	\$184,617	\$655,783	0.8%	257.3%	
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>1,809</b>	<b>2,018</b>	<b>1,997</b>	<b>83,049</b>	<b>345</b>	<b>316</b>	<b>2,984</b>	<b>3,645</b>	<b>86,694</b>	<b>18,505</b>	<b>105,199</b>	<b>\$41,587</b>	<b>\$43,412</b>	<b>\$52,679</b>	<b>4.4%</b>	<b>22.3%</b>	
<b>R3. Total Direct Hire</b>	<b>244,804</b>	<b>246,103</b>	<b>238,211</b>	<b>20,626,259</b>	<b>902,325</b>	<b>147,690</b>	<b>625,595</b>	<b>1,675,610</b>	<b>22,301,869</b>	<b>7,696,350</b>	<b>29,998,219</b>	<b>\$86,588</b>	<b>\$93,622</b>	<b>\$125,931</b>	<b>8.1%</b>	<b>37.3%</b>	
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>10,223</b>	<b>12,421</b>	<b>12,373</b>	<b>289,834</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>139</b>	<b>289,973</b>	<b>18,677</b>	<b>308,650</b>	<b>\$23,425</b>	<b>\$23,436</b>	<b>\$24,945</b>	<b>0.0%</b>	<b>6.4%</b>	
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>255,027</i>	<i>258,524</i>	<i>250,584</i>	<i>20,916,093</i>	<i>902,325</i>	<i>147,690</i>	<i>625,734</i>	<i>1,675,749</i>	<i>22,591,842</i>	<i>7,715,027</i>	<i>30,306,869</i>	<i>\$83,469</i>	<i>\$90,157</i>	<i>\$120,945</i>	<i>8.0%</i>	<i>36.9%</i>	
<b>R5. Other Object Class 13 Benefits</b>										<b>22,981</b>	<b>22,981</b>						
R5a. USDH - Benefits for Former Employees										13,773	13,773						
R5b. DHFN - Benefits for Former Employees										0	-						
R5c. Voluntary Separation Incentive Pay (VSIP)										9,182	9,182						
R5d. Foreign National Separation Liability Accrual										26	26						
<b>Total Personnel (includes OC 13)</b>	<b>767,698</b>	<b>798,357</b>	<b>777,556</b>	<b>64,220,094</b>	<b>1,624,760</b>	<b>230,878</b>	<b>2,310,901</b>	<b>4,166,539</b>	<b>68,386,633</b>	<b>24,194,305</b>	<b>92,580,938</b>	<b>\$82,592</b>	<b>\$87,951</b>	<b>\$119,067</b>	<b>6.5%</b>	<b>37.7%</b>	
<b>T1. US Direct Hire (USDH)</b>	<b>725,550</b>	<b>750,891</b>	<b>731,349</b>	<b>62,794,776</b>	<b>1,622,668</b>	<b>229,656</b>	<b>2,291,379</b>	<b>4,143,703</b>	<b>66,938,479</b>	<b>23,978,502</b>	<b>90,916,981</b>	<b>\$85,862</b>	<b>\$91,527</b>	<b>\$124,314</b>	<b>6.6%</b>	<b>38.2%</b>	
T1a. Senior Executive Schedule	1,728	1,695	1,701	313,897	14	940	20,243	21,197	335,094	95,355	430,449	\$184,537	\$196,998	\$253,056	6.8%	30.4%	
T1b. General Schedule	559,635	584,918	568,678	51,247,224	927,645	134,357	1,782,796	2,844,798	54,092,022	18,912,510	73,004,532	\$90,116	\$95,119	\$128,376	5.6%	36.9%	
T1c. Special Schedule	38,066	39,879	38,835	3,969,604	226,566	28,272	161,402	416,240	4,385,844	1,529,747	5,915,591	\$102,217	\$112,935	\$152,326	10.5%	38.5%	
T1d. Wage System	119,983	118,247	116,140	6,814,711	468,412	65,405	281,662	815,479	7,630,190	3,085,230	10,715,420	\$58,677	\$65,698	\$92,263	12.0%	45.3%	
T1e. Highly Qualified Experts	39	39	39	5,945	11	0	195	206	6,151	1,753	7,904	\$152,436	\$157,718	\$202,667	3.5%	29.5%	
T1f. Other	6,099	6,113	5,956	443,395	20	682	45,081	45,783	489,178	353,907	843,085	\$74,445	\$82,132	\$141,552	10.3%	79.8%	
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	<b>12,302</b>	<b>14,941</b>	<b>14,413</b>	<b>482,311</b>	<b>1,955</b>	<b>1,222</b>	<b>19,207</b>	<b>22,384</b>	<b>504,695</b>	<b>76,616</b>	<b>581,311</b>	<b>\$33,464</b>	<b>\$35,017</b>	<b>\$40,332</b>	<b>4.6%</b>	<b>15.9%</b>	
<b>T3. Total Direct Hire</b>	<b>737,852</b>	<b>765,832</b>	<b>745,762</b>	<b>63,277,087</b>	<b>1,624,623</b>	<b>230,878</b>	<b>2,310,586</b>	<b>4,166,087</b>	<b>67,443,174</b>	<b>24,055,118</b>	<b>91,498,292</b>	<b>\$84,849</b>	<b>\$90,435</b>	<b>\$122,691</b>	<b>6.6%</b>	<b>38.0%</b>	
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	<b>29,846</b>	<b>32,525</b>	<b>31,794</b>	<b>943,007</b>	<b>137</b>	<b>0</b>	<b>315</b>	<b>452</b>	<b>943,459</b>	<b>20,780</b>	<b>964,239</b>	<b>\$29,660</b>	<b>\$29,674</b>	<b>\$30,328</b>	<b>0.0%</b>	<b>2.2%</b>	
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>767,698</i>	<i>798,357</i>	<i>777,556</i>	<i>64,220,094</i>	<i>1,624,760</i>	<i>230,878</i>	<i>2,310,901</i>	<i>4,166,539</i>	<i>68,386,633</i>	<i>24,075,898</i>	<i>92,462,531</i>	<i>\$82,592</i>	<i>\$87,951</i>	<i>\$118,914</i>	<i>6.5%</i>	<i>37.5%</i>	
<b>T5. Other Object Class 13 Benefits</b>										<b>118,407</b>	<b>118,407</b>						
T5a. USDH - Benefits for Former Employees										80,233	80,233						
T5b. DHFN - Benefits for Former Employees										1,239	1,239						
T5c. Voluntary Separation Incentive Pay (VSIP)										34,262	34,262						
T5d. Foreign National Separation Liability Accrual										2,673	2,673						

\*Includes Cemetery and Excludes OCO FTEs

Department of Defense Summary  
**TOTAL CIVILIAN PERSONNEL COSTS**  
 OP-80: OCO OP-8  
 FY 2021 President's Budget  
 (FY 2021)

Date: February 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	h	i	j	k	l	m	n	o	p
	Strength	Strength	FTEs	Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC	% BC
<b>Direct Funded Personnel (includes OC 13)</b>	<b>426</b>	<b>395</b>	<b>417</b>	<b>53,433</b>	<b>75,691</b>	<b>502</b>	<b>9,302</b>	<b>85,495</b>	<b>138,928</b>	<b>15,199</b>	<b>154,127</b>	<b>\$128,137</b>	<b>\$333,161</b>	<b>\$369,609</b>	<b>160.0%</b>	<b>28.4%</b>
<b>D1. US Direct Hire (USDH)</b>	426	395	417	53,433	75,691	502	9,302	85,495	138,928	15,199	154,127	\$128,137	\$333,161	\$369,609	160.0%	28.4%
D1a. Senior Executive Schedule	2	2	2	1,976	0	0	0	-	1,976	566	2,542	\$988,000	\$988,000	\$1,271,000	0.0%	28.6%
D1b. General Schedule	317	286	314	37,538	74,306	291	8,117	82,714	120,252	10,762	131,014	\$119,548	\$382,968	\$417,242	220.3%	28.7%
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	107	107	101	13,919	1,385	211	1,185	2,781	16,700	3,871	20,571	\$137,812	\$165,347	\$203,673	20.0%	27.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<b>D2. Direct Hire Program Foreign Nationals (DHFN)</b>	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<b>D3. Total Direct Hire</b>	<b>426</b>	<b>395</b>	<b>417</b>	<b>53,433</b>	<b>75,691</b>	<b>502</b>	<b>9,302</b>	<b>85,495</b>	<b>138,928</b>	<b>15,199</b>	<b>154,127</b>	<b>\$128,137</b>	<b>\$333,161</b>	<b>\$369,609</b>	<b>160.0%</b>	<b>28.4%</b>
<b>D4. Indirect Hire Foreign Nationals (IHFN)</b>	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<i>Subtotal - Direct Funded (excludes OC 13)</i>	426	395	417	53,433	75,691	502	9,302	85,495	138,928	15,199	154,127	\$128,137	\$333,161	\$369,609	160.0%	28.4%
<b>D5. Other Object Class 13 Benefits</b>																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>R1. US Direct Hire (USDH)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<b>R2. Direct Hire Program Foreign Nationals (DHFN)</b>	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<b>R3. Total Direct Hire</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R4. Indirect Hire Foreign Nationals (IHFN)</b>	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>R5. Other Object Class 13 Benefits</b>																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<b>Total Personnel (includes OC 13)</b>	<b>426</b>	<b>395</b>	<b>417</b>	<b>53,433</b>	<b>75,691</b>	<b>502</b>	<b>9,302</b>	<b>85,495</b>	<b>138,928</b>	<b>15,199</b>	<b>154,127</b>	<b>\$128,137</b>	<b>\$333,161</b>	<b>\$369,609</b>	<b>160.0%</b>	<b>28.4%</b>
<b>T1. US Direct Hire (USDH)</b>	426	395	417	53,433	75,691	502	9,302	85,495	138,928	15,199	154,127	\$128,137	\$333,161	\$369,609	160.0%	28.4%
T1a. Senior Executive Schedule	2	2	2	1,976	0	0	0	0	1,976	566	2,542	\$988,000	\$988,000	\$1,271,000	0.0%	28.6%
T1b. General Schedule	317	286	314	37,538	74,306	291	8,117	82,714	120,252	10,762	131,014	\$119,548	\$382,968	\$417,242	220.3%	28.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	107	107	101	13,919	1,385	211	1,185	2,781	16,700	3,871	20,571	\$137,812	\$165,347	\$203,673	20.0%	27.8%
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	-	-	-	-	-
<b>T2. Direct Hire Program Foreign Nationals (DHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<b>T3. Total Direct Hire</b>	<b>426</b>	<b>395</b>	<b>417</b>	<b>53,433</b>	<b>75,691</b>	<b>502</b>	<b>9,302</b>	<b>85,495</b>	<b>138,928</b>	<b>15,199</b>	<b>154,127</b>	<b>\$128,137</b>	<b>\$333,161</b>	<b>\$369,609</b>	<b>160.0%</b>	<b>28.4%</b>
<b>T4. Indirect Hire Foreign Nationals (IHFN)</b>	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
<i>Subtotal - Total Funded (excludes OC 13)</i>	426	395	417	53,433	75,691	502	9,302	85,495	138,928	15,199	154,127	\$128,137	\$333,161	\$369,609	160.0%	28.4%
<b>T5. Other Object Class 13 Benefits</b>																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

\*FY2021 OCO FTEs

## **OVERSEAS CONTINGENCY OPERATIONS**

(\$ in Millions)

	<b>FY 2019 Actuals<sup>1</sup></b>	<b>FY 2020 Enacted<sup>2</sup></b>	<b>FY 2021 Request</b>
<b>Military Personnel</b>	<b>4,700.7</b>	<b>4,485.8</b>	<b>4,602.6</b>
Military Personnel, Army	3,060.0	2,743.1	2,748.0
Military Personnel, Navy	376.7	356.4	382.3
Military Personnel, Marine Corps	109.2	104.2	129.9
Military Personnel, Air Force	997.1	1,007.6	1,077.2
Reserve Personnel, Army	31.9	34.8	33.4
Reserve Personnel, Navy	11.1	11.4	11.8
Reserve Personnel, Marine Corps	1.1	3.6	2.0
Reserve Personnel, Air Force	21.1	16.4	16.8
National Guard Personnel, Army	87.6	202.6	195.3
National Guard Personnel, Air Force	4.9	5.6	5.8
<b>Operation and Maintenance</b>	<b>48,562.9</b>	<b>54,666.2</b>	<b>58,568.9</b>
Operation and Maintenance, Army	18,668.3	20,092.0	17,137.8
Operation and Maintenance, Navy	5,235.9	8,772.4	10,700.3
Operation and Maintenance, Marine Corps	1,252.2	1,109.8	1,102.6
Operation and Maintenance, Air Force	9,551.6	10,359.4	17,930.0
Operation and Maintenance, Space Force	-	-	77.1
Operation and Maintenance, Defense-Wide	6,766.6	8,053.2	6,022.3
Office of Inspector General	24.7	24.3	24.1
Operation and Maintenance, Army Reserve	40.8	37.6	33.4
Operation and Maintenance, Navy Reserve	25.6	23.0	21.5
Operation and Maintenance, Marine Corps Reserve	1.6	8.7	8.7
Operation and Maintenance, Air Force Reserve	46.6	29.8	30.1
Operation and Maintenance, Army National Guard	109.7	83.3	79.8

### **OVERSEAS CONTINGENCY OPERATIONS**

*Numbers may not add due to rounding*

## **OVERSEAS CONTINGENCY OPERATIONS**

(\$ in Millions)

	<b>FY 2019 Actuals<sup>1</sup></b>	<b>FY 2020 Enacted<sup>2</sup></b>	<b>FY 2021 Request</b>
Operation and Maintenance, Air National Guard	11.2	176.9	175.6
Defense Health Program	349.4	347.7	365.1
Drug Interdiction and Counterdrug Activities	810.6	153.1	-
Afghanistan Security Forces Fund	4,316.0	4,200.0	4,015.6
Counter-ISIS Train and Equip Fund	1,352.2	1,195.0	845.0
<b>Procurement</b>	<b>12,760.5</b>	<b>11,793.5</b>	<b>5,128.1</b>
Aircraft Procurement, Army	347.0	531.5	461.1
Missile Procurement, Army	1,729.9	1,423.6	881.6
Procurement of Weapons and Tracked Combat Vehicles, Army	1,102.1	346.3	15.2
Procurement of Ammunition, Army	299.1	148.7	110.7
Aircraft Procurement, Navy	234.2	95.2	33.2
Weapons Procurement, Navy	14.1	116.4	5.6
Procurement of Ammunition, Navy & Marine Corps	229.8	204.8	95.9
Other Procurement, Navy	232.6	351.3	343.5
Procurement, Marine Corps	61.1	20.6	48.0
Aircraft Procurement, Air Force	879.4	851.3	569.2
Missile Procurement, Air Force	493.5	201.7	223.8
Procurement of Ammunition, Air Force	1,371.5	934.8	802.5
Other Procurement, Air Force	3,697.2	3,748.8	355.3
Procurement, Defense-Wide	680.2	438.1	258.5
National Guard and Reserve Equipment	-	1,300.0	-
<b>Research, Development, Test and Evaluation</b>	<b>1,181.6</b>	<b>834.2</b>	<b>330.5</b>
Research, Development, Test and Evaluation, Army	289.4	147.3	182.8

### **OVERSEAS CONTINGENCY OPERATIONS**

*Numbers may not add due to rounding*

## **OVERSEAS CONTINGENCY OPERATIONS**

(\$ in Millions)

	<b>FY 2019 Actuals<sup>1</sup></b>	<b>FY 2020 Enacted<sup>2</sup></b>	<b>FY 2021 Request</b>
Research, Development, Test and Evaluation, Navy	167.4	164.4	59.6
Research, Development, Test and Evaluation, Air Force	321.7	128.2	5.3
Research, Development, Test and Evaluation, Defense-Wide	403.0	394.3	82.8
<b>Military Construction</b>	<b>914.3</b>	<b>644.5</b>	<b>349.8</b>
Military Construction, Army	192.3	112.0	15.9
Military Construction, Navy and Marine Corps	227.3	94.6	70.0
Military Construction, Air Force	414.8	392.0	263.9
Military Construction, Defense-Wide	80.0	46.0	-
<b>Revolving and Management Funds</b>	<b>-</b>	<b>20.1</b>	<b>20.1</b>
Working Capital Fund, Defense-Wide	-	20.1	20.1
<b>TOTAL without Rescissions</b>	<b>68,120.0</b>	<b>72,444.3</b>	<b>69,000.0</b>
Rescissions <sup>3</sup>	-	(1,134.7)	-
<b>TOTAL with Rescissions</b>	<b>68,120.0</b>	<b>71,309.5</b>	<b>69,000.0</b>

1/ FY 2019 includes amounts Obligated in FY 2019

2/ FY 2020 includes amounts enacted in Division A, Title IX of P.L.116-93, and enacted in Division F, Title IV, of P.L. 116-94.

3/ P.L. 15-245, Division A, Title IX, Section 9023: Weapons and Tracked Combat Vehicles, Army, FY 2018/2020 (\$30.0 million); Aircraft Procurement, Air Force, FY 2018/2020 (\$32.3 million); Operation and Maintenance, Defense-Wide: DSCA Security Cooperation, FY 2019/2020 (\$55.0 million); Operation and Maintenance, Defense-Wide: Coalition Support Fund, FY 2019/2020 (\$30.0 million); Afghanistan Security Forces Fund, FY 2019/2020 (\$396.0 million); Counter-ISIS Train and Equip Fund, FY 2019/2020 (\$450.0 million); Missile Procurement, Army, FY 2019/2021 (\$13.176 million); Weapons and Tracked Combat Vehicles, Army, FY 2019/2021 (\$52.477 million); Other Procurement, Army, FY 2019/2021 (\$8.75 million); Procurement of Ammunition, Navy and Marine Corps, FY 2019/2021 (\$16.574); Aircraft Procurement, Air Force, FY 2019/2021 (\$24.713 million); and Missile Procurement, Air Force, FY 2019/2021 (\$25.752 million).

## **OVERSEAS CONTINGENCY OPERATIONS**

*Numbers may not add due to rounding*

