

Subject: CARES Act - COVID-19 Spend Plan Alignment		DoD Serial Number: FY 20-31 IR
Appropriation Title: Various Appropriations		
		Includes Transfer? Yes

Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
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This reprogramming action transfers or realigns \$2,851.965 million among Fiscal Year (FY) 2020 Defense appropriations. The reprogramming action transfers funds appropriated in Title III of division B of Public Law 116-136, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act), to other applicable appropriations of the Department of Defense pursuant to section 13001 of such Title. The reprogramming provides funding for expenses to prevent, prepare for, or respond to the coronavirus. This reprogramming action meets all administrative and legal requirements, and none of the items have been previously denied by the Congress.

FY 2020 REPROGRAMMING INCREASES: **+2,851,965**

ARMY INCREASES **+543,405**

Military Personnel, Army, 20/20 **+252,400**

Budget Activity 01: Pay and Allowances of Officers

	14,078,849	14,078,849	+61,500	14,140,349
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Explanation: Funds are required in Officer Pay and Allowances to support approximately 375 additional officer reserve component (RC) workyears (WYs) projected to be placed on active duty orders for COVID-19 mobilizations. This funding is only for operations using 10 U.S.C 12302 authority and is necessary to support COCOM COVID-19 response efforts (e.g., support medical, emergency response and other COCOM requirements). This is a CARES Act division B, Title III, requirement.

- \$+44.4 million in basic pay
- \$+13.7 million in retired pay accrual
- \$+3.4 million in social security tax employer contributions

Budget Activity 02: Pay and Allowances of Enlisted

	27,182,246	27,182,246	+51,500	27,233,746
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Explanation: Funds are required in Enlisted Pay and Allowances to support approximately 570 additional enlisted reserve component (RC) workyears (WYs) projected to be placed on active duty orders for COVID-19 mobilizations. This funding is only for operations using 10 U.S.C 12302 authority and is necessary to support COCOM COVID-19 response efforts (e.g., support medical, emergency response and other COCOM requirements). Funds are also required for special entitlements earned by Soldiers due to operational changes needed to follow COVID-19 health protocols and for special pays needed to mitigate impact to the Army recruiting mission of COVID-19 travel restrictions. This is a CARES Act division B, Title III, requirement.

Approved (Signature and Date)	MCCUSKER.ELAINE.A.1 295731750	Digitally signed by MCCUSKER.ELAINE.A.1295731750 Date: 2020.05.20 17:14:24 -04'00'
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<ul style="list-style-type: none"> • \$+27.8 million in basic pay • \$+8.6 million in retired pay accrual • \$+2.1 million in social security tax employer contributions • \$+13.0 million in Soldier Special Pays (primarily Soldier Delayed Shipment Payments and Recruiter Incentive Pay) 									
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>									
		2,271,845		2,271,845		+110,000		2,381,845	
<p><u>Explanation:</u> Funds are required for additional Subsistence-in Kind (SIK) purchases (e.g. prime vendor deliveries, units' basic storage at dining facilities (DFACs), operational rations (MREs)) to support COVID-19 force protection policies. These increased requirements are driven by temporary changes to operations from the current quarantine guidance, stop-movement restrictions, and social distancing guidelines at various installations. This is a CARES Act division B, Title III, requirement.</p>									
<u>Budget Activity 05: Permanent Change of Station (PCS) Travel</u>									
		1,585,875		1,585,875		+29,400		1,615,275	
<p><u>Explanation:</u> Funds are required for increased Household Goods (HHG) shipment costs due to USTRANSCOM's approved 10 percent adjustment applied to each HHG shipment processed under the Stop Movement Order for COVID-19. The Stop Movement Order caused a significant number of PCS moves, previously awarded through the TRANSCOM, to be cancelled or rescheduled – some multiple times. As a result, the commercial industry will need to dedicate additional time to coordinate with families and manage labor for each directed change. This is a CARES Act division B, Title III, requirement.</p>									
<u>Operation and Maintenance, Army, 20/20</u>							<u>+149,904</u>		
<u>Budget Activity 01: Operating Forces</u>									
		45,531,318		45,531,318		+148,184		45,679,502	
<p><u>Explanation:</u> Funds are required for Morale, Welfare and Recreation (MWR) program staff salaries and operating expenses due to insufficient non-appropriated fund activity revenue due to COVID-19 related closures and reduced hours. Funds are also required to:</p> <ul style="list-style-type: none"> • Continue DoD operations with social distancing and quarantine requirements, • Purchase additional contracted cleanings of common areas and • Acquire additional non-medical cleaning supplies due to COVID-19. 									

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Funds are also required in the proper Subactivity Group (SAG) for execution of:

- Additional contracted cleanings of common areas and to acquire additional non-medical cleaning supplies due to COVID-19
- Increased costs of operations due to increased mobilizations, the impacts of stop movement orders, and continued operations with social distancing and quarantine requirements.

These are CARES Act division B, Title III, requirements.

<u>Budget Activity 03: Training and Recruiting</u>								
		5,180,853		5,180,853		+1,000		5,181,853

Explanation: Funds are required to provide Army recruiters with enhanced digital/virtual engagement capabilities to mitigate the impacts of COVID 19 on traditional recruiting environments, such as school closings and cancellation of recruiting events due to social distancing requirements. This is a CARES Act division B, Title III, requirement.

<u>Budget Activity 04: Administration and Servicewide Activities</u>								
		12,687,111		12,687,111		+720		12,687,831

Explanation: Funds are required to purchase additional contracted cleanings of common areas and to acquire additional non-medical cleaning supplies due to COVID-19. In addition, funds are required to fund an assessment of installation facilities for potential conversion to temporary hospitals. These are CARES Act division B, Title III, requirements.

<u>Operation and Maintenance, Army Reserve, 20/20</u>						<u>+8,000</u>		
<u>Budget Activity 01: Operating Forces</u>								
		2,961,921		2,961,921		+8,000		2,969,921

Explanation: Funds required in the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies. This is a CARES Act division B, Title III, requirement.

<u>Operation and Maintenance, Army National Guard, 20/20</u>						<u>+34,700</u>		
<u>Budget Activity 01: Operating Forces</u>								
		7,401,310		7,401,310		+33,200		7,434,510

Explanation: Funds are required in the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies. This is a CARES Act division B, Title III, requirement.

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Budget Activity 04: Administration and Servicewide Activities									
		403,994		403,994		+1,500		405,494	
<u>Explanation:</u> Funds are required in the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies. This is a CARES Act division B, Title III, requirement.									
Other Procurement, Army, 20/22							<u>+34,626</u>		
Budget Activity 03: Other Support Equipment									
Combat Support Medical		101,351		101,351		+26,328		127,679	
<u>Explanation:</u> Funds are required to procure and field Hospital Center (HC) Class VIII medical supplies to Role of Care 3 Field Hospitals and Hospital Augmentation Detachments. Class VIII materials enable HC personnel to provide care, holding, and evacuation of patients at the deployed Role of Care 3 hospital setting. Current equipment shortages result in increased risk to HC personnel from potentially unsafe operational conditions. Additional medical supplies will allow HC staff to accomplish the increase in COVID-19 response and mission scope. This is a CARES Act division B, Title III, requirement.									
Ground Soldier Systems		116,265		116,265		+8,298		124,563	
<u>Explanation:</u> Funds are required to provide Command and Control (C2) and Situational Awareness (SA) to the Army North (ARNORTH) COVID Joint Task Force. Funding procures 2,000 smart phones and 125 Mobile Broadband Kits with six month service plans, six months of 24/7 Helpdesk support and Watchtower system on-boarding and credentialing, and increased Amazon Web Services capacity. This is a CARES Act division B, Title III, requirement.									
Research, Development, Test, and Evaluation, Army, 20/21							<u>+63,775</u>		
Budget Activity 06: Management Support									
PE 0605601A Army Test Ranges and Facilities		336,468		336,468		+59,200		395,668	
<u>Explanation:</u> Funds are required to offset shortfalls to civilian and contractor labor paid through reimbursable funding. COVID-19 related testing delays and cancellations have directly caused a shortfall in reimbursable funding. This is a CARES Act division B, Title III, requirement.									

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PE 0606002A Ronald Reagan Ballistic Missile Defense Test Site		62,069		62,069		+4,575		66,644
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Explanation: Funds are required for Reagan Test Site missions and contractual activities paid through reimbursable funding. COVID-19 related testing delays and cancellations have directly caused a shortfall in reimbursable funding. In addition, funds are required to pay travel costs for government employees and contractors who need to return to residences in Kwajalein (from the U.S.) or the U.S. (from Kwajalein). This is a CARES Act division B, Title III, requirement.

NAVY INCREASES **+382,827**

Military Personnel, Navy, 20/20 **+14,000**

<u>Budget Activity 05: Permanent Change of Station Travel</u>		870,345		870,345		+14,000		884,345
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Explanation: Funds are required for increased Household Goods (HHG) shipment cost due to USTRANSCOM’s approved 10 percent adjustment applied to each HHG shipment processed under the Stop Movement Order for COVID-19. The Stop Movement Order caused a significant number of PCS moves, previously awarded through USTRANSCOM, to be cancelled or rescheduled – some multiple times. As a result, the commercial industry will need to dedicate additional time to coordinate with families and manage labor for each directed change. This is a CARES Act division B, Title III, requirement.

Military Personnel, Marine Corps, 20/20 **+5,376**

<u>Budget Activity 05: Permanent Change of Station Travel</u>		435,707		435,707		+5,376		441,083
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Explanation: Funds are required for increased Household Goods (HHG) shipment costs due to USTRANSCOM’s approved 10 percent adjustment applied to each HHG shipment processed under the Stop Movement Order for COVID-19. The Stop Movement Order caused a significant number of PCS moves, previously awarded through the TRANSCOM, to be cancelled or rescheduled – some multiple times. As a result, the commercial industry will need to dedicate additional time to coordinate with families and manage labor for each directed change. This is a CARES Act division B, Title III, requirement.

Reserve Personnel, Marine Corps, 20/20 **+224**

<u>Budget Activity 01: Reserve Component Training and Support</u>		838,027		838,027		+224		838,251
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Explanation: Funds are required for increased Household Goods (HHG) shipment costs due to USTRANSCOM’s approved 10 percent adjustment applied to each HHG shipment processed under the Stop Movement Order for COVID-19. The Stop Movement Order caused a significant number of PCS moves,

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previously awarded through the TRANSCOM, to be cancelled or rescheduled – some multiple times. As a result, the commercial industry will need to dedicate additional time to coordinate with families and manage labor for each directed change. This is a CARES Act division B, Title III, requirement.

<u>Operation and Maintenance, Navy, 20/20</u>	<u>+266,181</u>
<u>Budget Activity 01: Operating Forces</u>	
48,414,011	48,414,011
	+176,281
	49,031,776

- Explanation: Funds are required for:
- Additional supplies to include masks, infrared thermometers, and cleaning/disinfectant supplies to ensure a safe working environment.
 - Off-base quarantine lodging for personnel assigned to Kadena Air Base, Japan ensuring risk of infection is reduced for all personnel at the base.
 - Redeployment of personnel from forward operations to home stations for quarantine as a result of the pandemic.
 - Funds are required for Morale, Welfare and Recreation (MWR) program staff salaries and operating expenses due to insufficient non-appropriated fund activity revenue due to COVID-19 related closures and reduced hours. Funds will ensure that no employees are furloughed during this time.
 - Additional supplies to include masks, cleaning/disinfectant supplies, gloves, hand sanitizers, and other protective equipment to ensure a safe working environment for all military members and civilians stationed at naval facilities and forward deployed supporting operations.

These are CARES Act division B, Title III, requirements.

<u>Budget Activity 02: Mobilization</u>	
1,499,866	1,140,597
	+5,000
	1,145,597

Explanation: Funds are required for travel costs supporting military personnel deployed to support expeditionary medical facilities in Guam. This is a CARES Act division B, Title III, requirement.

<u>Budget Activity 03: Training and Recruiting</u>	
2,141,319	2,141,812
	+54,900
	2,196,712

Explanation: Funds are required for lease of temporary facilities and contract lodging to ensure social distancing for new recruits and to ensure a safe training environment. Recruits will be quarantined prior to starting training and during training, the recruits will be separated to ensure proper social distancing requirements are observed. If a recruit is exhibiting symptoms and/or tests positive social distancing will not work – they need to be physically separated from others which will occur in the separate leased facility. Funds are required for Morale, Welfare and Recreation (MWR) operating expenses due to

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insufficient non-appropriated fund activity revenue due to COVID-19 related closures and reduced hours.

- Cleaning supplies and support personnel labor costs to ensure students and staff have a safe work environment for training (\$50.0M).
- Non-appropriated fund activities that are experiencing reduced revenue as a result of various activities closing or reducing hours and operations due to COVID-19 (\$4.9M). Funds will ensure that Morale, Welfare and Recreation (MWR) program staff are not furloughed during this time.

These are CARES Act division B, Title III, requirements.

Budget Activity 04: Administration and Servicewide Activities

4,414,649	4,842,266	+30,000	4,872,266
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Explanation: Funds are required to develop a readiness dashboard to track supplies for the COVID-19 response. Also, funds are required for IT equipment to enable telework and cleaning supplies to ensure a safe work environment. This is a CARES Act division B, Title III, requirement.

Operation and Maintenance, Marine Corps, 20/20

+90,746

Budget Activity 01: Operating Forces

8,021,406	8,021,406	+90,477	8,111,883
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Explanation: Funds are required to support temporary camps and contract lodging to ensure social distancing and a safe training environment for new recruits and officer candidates. Recruits and officer candidates will be quarantined prior to starting, and during training. These funds also support Morale, Welfare and Recreation (MWR) program labor costs for non-appropriated funds personnel during the pandemic. Non-appropriated fund activities are experiencing reduced revenue as a result of various activities closing or reducing hours and operations due to COVID-19. Funds will ensure that no employees are furloughed during this time. This is a CARES Act division B, Title III, requirement.

Budget Activity 03: Training and Recruiting

903,746	903,913	+269	904,182
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Explanation: Funds need to be reprogrammed to the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies, personal protective equipment, and training support. This is a CARES Act division B, Title III, requirement.

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<u>Operation and Maintenance, Navy Reserve, 20/20</u>						<u>+6,300</u>			
<u>Budget Activity 01: Operating Forces</u>									
		1,108,043		1,108,300		+6,300		1,114,600	
<u>Explanation:</u> Funds are required to increase remote internet access across the Navy Reserve to enable Reserve members to complete the required tasks and communication necessary to stay mobilization ready. Funds are also required to support remote access for the Enterprise Application Support effort, which serves as the sole administration, maintenance, and application development effort in the Reserve Force (\$5.1M). Funds are required to support additional supplies to include masks, cleaning/disinfectant supplies, gloves, hand sanitizers, and other protective equipment to ensure a safe working environment for all military members and civilians stationed at naval facilities (\$1.2M). These are CARES Act division B, Title III, requirements.									
<u>AIR FORCE INCREASES</u>						<u>+644,073</u>			
<u>Military Personnel, Air Force, 20/20</u>						<u>+170,020</u>			
<u>Budget Activity 01: Pay and Allowances of Officers</u>									
		10,225,459		10,225,459		+30,680		10,256,139	
<u>Explanation:</u> Funds are required in Officer Pay and Allowances to support approximately 184 projected officer reserve component (RC) workyears (WYs) associated with COVID-19 mobilizations. These mobilizations are necessary to support COVID-19 response efforts (e.g., support medical, emergency response and security requirements) and maintain mission assurance for named operations during the COVID-19 pandemic (+49 WYs). Additionally, travel restrictions in response to COVID-19 are forcing extended orders for current RC deployed members in theater as well as keeping RC members postured to replace them on travel hold until Restriction of Movement (ROM) is lifted (+135 WYs). Finally, funds are required to execute Hardship Duty Pay – Restriction of Movement (HDP-ROM). This is a CARES Act division B, Title III, requirement.									
<ul style="list-style-type: none"> • \$+17.43 million in Basic Pay • \$+4.25 million in Retired Pay Accrual • \$+6.10 million in Basic Allowance for Housing • \$+0.57 million in Basic Allowance for Subsistence • \$+1.0 million in Special Pays • \$+1.33 million in Social Security Employer Contributions 									
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>									
		19,375,762		19,375,762		+66,610		19,442,372	
<u>Explanation:</u> Funds are required in Enlisted Pay and Allowances to support approximately 812 projected enlisted reserve component (RC) workyears (WYs) associated with COVID-19 mobilizations. These									

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mobilizations are necessary to support COVID-19 response efforts (e.g., support medical, emergency response and security requirements) and maintain mission assurance for named operations during the COVID-19 pandemic (+197 WYs). Additionally, travel restrictions in response to COVID-19 are forcing extended orders for current RC deployed members in theater as well as keeping RC members postured to replace them on travel hold until Restriction of Movement (ROM) is lifted (+615 WYs). Finally, funds are required to execute Hardship Duty Pay – Restriction of Movement (HDP-ROM). This is a CARES Act division B, Title III, requirement.

- \$+35.9 million in Basic Pay
- \$+8.76 million in Retired Pay Accrual
- \$+17.2 million in Basic Allowance for Housing
- \$+2.0 million in Special Pays
- \$+2.75 million in Social Security Employer Contributions

Budget Activity 04: Subsistence of Enlisted Personnel

1,320,938 1,320,938 **+53,830** 1,374,768

Explanation: Funds are required for Enlisted Basic Allowance for Subsistence to support the COVID-19 mobilizations, as well as members deployed and waiting to be deployed until ROM is lifted (+812 WYs). Additionally funds are required to address a new policy that provides Basic Allowance for Subsistence and meals at no cost due to unique and unusual circumstances related to COVID-19 (estimate based on 39,000 members). This is a CARES Act division B, Title III, requirement.

- \$+3.83 million in Basic Allowance for Subsistence
- \$+50.0 million in Subsistence-In-Kind

Budget Activity 05: Permanent Change of Station Travel

1,124,520 1,124,520 **+18,900** 1,143,420

Explanation: Funds are required for increased Household Goods (HHG) shipment cost due to USTRANSCOM’s approved 10 percent adjustment applied to each HHG shipment processed under the Stop Movement Order for COVID-19. The Stop Movement Order caused a significant number of PCS moves, previously awarded through USTRANSCOM, to be cancelled or rescheduled – some multiple times. As a result, the commercial industry will need to dedicate additional time to coordinate with families and manage labor for each directed change. This is a CARES Act division B, Title III, requirement.

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<u>Reserve Personnel, Air Force, 20/20</u>						<u>+41,700</u>			
<u>Budget Activity 01: Reserve Component Training and Support</u>									
		2,035,748		2,035,748		+41,700		2,077,448	
<u>Explanation:</u> Funds are required for pre-training and post-training quarantine for formal schools (e.g., technical schools and operational flying training) and mission essential special training (e.g., Undergraduate Pilot Training, Seasoning, and Proficiency training). Members are required to quarantine 14 days prior to attending a course/training and then quarantine an additional 14 days after completion of the course/training due to COVID-19. This is a CARES Act division B, Title III, requirement.									
<u>Operation and Maintenance, Air Force, 20/20</u>						<u>+295,798</u>			
<u>Budget Activity 01: Operating Forces</u>									
		43,404,995		43,404,995		+162,396		43,567,391	
<u>Explanation:</u> Funds are required for: <ul style="list-style-type: none"> • Increased lodging/meal costs for quarantine and members forced to obtain off-base, contracted quarters while on TDY due to COVID-19. • Increased custodial contracts and non-medical supplies/equipment (e.g., masks, gloves, hand sanitizer stations, disinfectant wipes, etc.) needed to maintain safe and sanitary conditions. • Pay for Non-Appropriated Fund employees on weather/safety leave due to activity closures. This is a CARES Act division B, Title III, requirement.									
<u>Budget Activity 02: Mobilization</u>									
		2,673,253		2,673,253		+30,062		2,703,315	
<u>Explanation:</u> Funds are required for: <ul style="list-style-type: none"> • Increased lodging cost as members are forced to obtain off-base, contracted quarters while TDY due to COVID-19. • Increased custodial contracts and non-medical supplies/equipment (e.g., masks, gloves, hand sanitizer stations, disinfectant wipes, etc.) needed in order to maintain safe and sanitary conditions. • Increased/Unplanned Channel missions and cancelled commercial missions due to COVID-19 resulted in lost revenue and a corresponding increase the Airlift Readiness Account. The ARA covers the difference between revenue and expenses within the Transportation Working Capital Fund (TWCF) for airlift. This is a CARES Act division B, Title III, requirement.									

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Budget Activity 03: Training and Recruiting								
		2,428,334		2,428,334		+72,480		2,500,814

Explanation: Funds are required for:

- Increased lodging cost as members are forced to obtain off-base, contracted quarters while TDY due to COVID-19.
- Increased custodial contracts and non-medical supplies/equipment (e.g., masks, gloves, hand sanitizer stations, disinfectant wipes, etc.) needed in order to maintain safe and sanitary conditions.
- Smartboard and video teleconference equipment, online educational platform access, and Office 365 software licenses in order for instructors to facilitate distance learning for over 3,000 cadets.
- Military Aircraft (MilAir) transport of graduated students from Basic Military Training to Tech Training.

This is a CARES Act division B, Title III, requirement.

Budget Activity 04: Administrations and Servicewide Activities								
		5,461,046		5,461,046		+30,860		5,491,906

Explanation: Funds are required for:

- Increased lodging cost as members are forced to obtain off-base, contracted quarters while TDY due to COVID-19.
- Increased custodial contracts and non-medical supplies/equipment (e.g., masks, gloves, hand sanitizer stations, disinfectant wipes, etc.) needed in order to maintain safe and sanitary conditions.
- AF Second Destination Transportation (SDT) increases in shipments of COVID-19-related commodities. This includes shipments of War Reserve Materiel to Joint Base San Antonio to establish a “Tent City” in support of Basic Military Training; vehicle redistributions/shipments to Sheppard, Kessler, and Fairchild AFBs for medical support; shipments of medical supplies to warfighters downrange; and costs to quarantine crew members of SDT-funded vessels.

This is a CARES Act division B, Title III, requirement.

Operation and Maintenance, Air Force Reserve, 20/20						+8,000		
Budget Activity 01: Operating Forces								
		3,148,638		3,148,638		+8,000		3,156,638

Explanation: Funding is required for increased lodging costs to enforce the social distancing measures during the COVID 19 pandemic. The AF Reserve has had to reconfigure to allow members to complete regular drills during this time. This requires an increased number of personnel (approximately 15% increase) in off-base lodging for two or more days per monthly training period. This is a CARES Act division B, Title III, requirement.

Subject: CARES Act - COVID-19 Spend Plan Alignment		DoD Serial Number: FY 20-31 IR
Appropriation Title: Various Appropriations		
		Includes Transfer? Yes

Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
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Research, Development, Test, and Evaluation, Air Force, 20/21					+128,555			
<u>Budget Activity 03: Advanced Technology Development</u>								
PE 0603211F Aerospace Technology Dev/Demo								
		127,949		127,949		+2		127,951

Explanation: Funds are required to procure additional cleaning supplies necessary to clean and sanitize workplace in accordance with the current guidance from the Centers for Disease Control and Prevention to avoid infectious disease spread. These are CARES Act division B, Title III, requirements.

<u>Budget Activity 04: Advanced Component Development & Prototypes</u>								
PE 0605230F Ground Based Strategic Deterrent								
		557,495		557,495		+3		557,498

Explanation: Funds are required to procure additional cleaning supplies necessary to clean and sanitize workplace in accordance with the current guidelines from the Centers for Disease Control and Prevention to avoid infectious disease spread. These are CARES Act division B, Title III, requirements.

<u>Budget Activity 06: Management Support</u>								
PE 0605807F Test and Evaluation Support								
		717,895		717,895		+128,550		846,445

Explanation: Funds are required for:

- \$+77.047 million for contractor support at Air Force Major Range and Test Facility Base (MRTFB) operations at Eglin AFB, FL, Edwards AFB, CA, and Arnold Engineering Center, TN. MRTFBs are funded through a combination of direct and reimbursable budget authority to pay for the contractor workforce who operate T&E equipment/facilities and provide technical support for test missions. COVID-19 travel restrictions and mandated social distancing measures have resulted in cancelled test missions and lost customer reimbursements driving an increased requirement for direct budget authority. Impact of not funded, MRTFBs will have to take drastic actions to reduce the contractor workforce through furloughs or other adverse actions. This will result in a degradation of many one-of-a-kind national assets that make up Air Force T&E infrastructure.
- \$+51.274 million for civilian pay costs at Air Force Major Range and Test Facility Base (MRTFB) operations at Eglin AFB, FL, Edwards AFB, CA, and Arnold Engineering Center, TN. MRTFBs are funded through a combination of direct and reimbursable budget authority to pay for civilian pay costs to manage test missions, conduct test operations, and provide technical analysis support to customers. COVID-19 travel restrictions and mandated social distancing measures have resulted in cancelled test missions and lost customer reimbursements driving an increased requirement for direct budget authority. Impact of not funded, MRTFBs will have to take drastic actions to reduce the civilian workforce through furloughs, hiring freezes and/or other adverse actions. This will result in a degradation of many one of a kind national assets that make up Air Force T&E infrastructure.

Subject: CARES Act - COVID-19 Spend Plan Alignment						DoD Serial Number: FY 20-31 IR			
Appropriation Title: Various Appropriations						Includes Transfer? Yes			
Component Serial Number:		<i>(Amounts in Thousands of Dollars)</i>							
		Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item		Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
a		b	c	d	e	f	g	h	i
<ul style="list-style-type: none"> \$+0.229 million for supplies required to clean and sanitize workplace in accordance with the current guidelines from the Centers for Disease Control and Prevention to avoid infectious disease spread. These are CARES Act division B, Title III, requirements. 									
<u>DEFENSE-WIDE INCREASES</u>						<u>+1,281,660</u>			
<u>Operation and Maintenance, Defense-Wide, 20/20</u>						<u>+86,923</u>			
<u>Defense Human Resources Activity (DHRA)</u>									
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
		950,612		915,612		+3,710		919,322	
<u>Department of Defense Education Activity (DoDEA)</u>									
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
		2,960,746		2,961,061		+40,900		3,001,961	
<u>Defense Contract Management Agency (DCMA)</u>									
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
		1,457,094		1,457,100		+1,000		1,458,100	
<u>Office of the Secretary of Defense (OSD)</u>									
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
		1,756,273		1,757,895		+3,578		1,761,473	
<u>Special Operations Command (USSOCOM)</u>									
<u>Budget Activity 01: Operating Forces</u>									
		9,661,699		9,666,799		+18,218		9,685,017	
<u>Budget Activity 03: Training and Recruiting</u>									
		33,802		33,802		+6		33,808	
<u>The Joint Staff (TJS)</u>									
<u>Budget Activity 01: Operating Forces</u>									
		1,020,408		1,020,408		+1,710		1,022,118	
<u>Washington Headquarters Services (WHS)</u>									
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
		318,762		318,762		+12,326		319,088	

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		Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item		Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
a		b	c	d	e	f	g	h	i

Classified Programs

Budget Activity 04: Administration and Servicewide Activities

+5,475

Explanation: Funds are required in the activities for:

- Non-medical personal protective equipment (PPE);
- Enhanced cleaning and disinfecting services contracts and purchase of cleaning and disinfecting supplies;
- Safe haven relocation of overseas employee and dependents;
- Quarantine and stop movement related costs; and
- Other operational costs and reserve support incurred by Defense-Wide Agencies to prevent, prepare for, and respond to the coronavirus crisis.

These are CARES Act division B, Title III, requirements.

Research, Development, Test, and Evaluation, Defense-Wide, 20/21

+193,170

Budget Activity 02: Applied Research

PE 0602384BP Chemical and Biological Defense Program

	215,057	215,057	+4,000	219,057
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Explanation: Funds are required to provide the ability to conduct rapid assessments and characterizations of emerging pathogens. This is a CARES Act division B, Title III, requirement.

Budget Activity 03: Advanced Technology Development

PE 0603384BP Chemical and Biological Defense Program – Advanced Development

	175,486	175,486	+23,800	199,286
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Explanation: Funds are required for detection and diagnostic capabilities (\$9.8 million) to include a predictive algorithm and virus sequencing to trace transmission chains. Medical Countermeasures (\$9.0 million) will provide funding for the development of therapies against viruses. Situational Awareness and Modeling and Simulation capabilities (\$5.0 million) will provide an increase in the flexibility of threat assessments; and provide data driven predictions of virus impacts. These are CARES Act division B, Title III, requirements.

PE 0603680D8Z Defense-Wide Manufacturing Science and Technology Program

	197,397	197,397	+60,780	258,177
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Explanation: Funds are required to leverage the federal, state, commercial, and academic members of the DoD Manufacturing Innovation Institute (MII) national ecosystem to support manufacture of antibody and antiviral diagnostics technologies, rapidly deploy medical devices and instrumentation, develop a range of

Subject: CARES Act - COVID-19 Spend Plan Alignment							DoD Serial Number: FY 20-31 IR	
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Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
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medical countermeasures, and coordinate national efforts to accelerate secure U.S. manufacture and acceptance of critical medical supplies. Medical countermeasure projects include viral deactivation surface treatments, novel drug delivery systems, rapid production of personal protective equipment, manufacture of Natural Killer (NK) cells and virus-free red blood cells from stem cells, demand forecasting for allocation of critical medical supplies, and improving pharmaceutical industry capacity to optimize scale-up production using digital technology. DoD MII public-private partnerships will convene experts across the country to focus project efforts for immediate impact. For example, America Makes will convene a Pandemic Additive Manufacturing Design Innovation Program to produce medical devices and assist in their evaluation in concert with the Veterans Administration and DoD laboratories to accelerate clinical reviews and mitigate critical medical device supply shortages. The additional funding will accelerate U.S. manufacture of diagnostic and treatment options while strengthening the supply chain. These are CARES Act division B, Title III, requirements.

Budget Activity 04: Advanced Component Development & Prototypes

PE 0603884BP Chemical and Biological Defense Program – Dem/Val	80,162	80,162	+29,200	109,362
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Explanation: Funds are required to enable the technology transfer of an additional two antibodies out of P3 for manufacture and clinical evaluation at the DoD Advanced Manufacturing Development Facility. This is a CARES Act division B, Title III, requirement.

PE 0604341D8Z Defense Innovation Unit Prototyping	17,000	17,000	+5,000	22,000
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Explanation: Funds are required to prototype wearable monitoring devices that measure physiological indicators, such as temperature and heart rate to provide an early warning or diagnostic cue to pre-symptomatic individuals who are highly contagious with COVID-19, yet unaware. The wearable device capability can be deployed to help guide and protect critical mission personnel for the DoD. Without this funding and these devices, we will not be able to effectively protect our personnel from infection by mitigating the spread of the virus, thereby threatening mission readiness. This is congressional special interest item. This action does not restore the congressional reduction. This is a CARES Act division B, Title III, requirement.

Subject: CARES Act - COVID-19 Spend Plan Alignment							DoD Serial Number: FY 20-31 IR		
Appropriation Title: Various Appropriations							Includes Transfer? Yes		
Component Serial Number:		<i>(Amounts in Thousands of Dollars)</i>							
		Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item		Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
a		b	c	d	e	f	g	h	i
Budget Activity 05: System Development & Demonstration									
PE 0604384BP Chemical and Biological Defense Program – EMD									
		385,047		385,047		+55,000		440,047	
Explanation: Funds are required to:									
<ul style="list-style-type: none"> • Develop surveillance tests and associated equipment; • Enhance detection/surveillance capability by rapidly developing additional technologies including serology and “surveillance stick” assays; and • Develop surveillance tests (based on CDC design). 									
These are CARES Act division B, Title III, requirements.									
Budget Activity 06: Management Support									
PE 0606100D8Z Budget and Program Assessments									
		8,017		8,017		+1,000		9,017	
Explanation: Funds are required to support analytic assessments COVID-19 to build models to project likely pandemic trajectories for decision support. The additional funds will enable the Department to develop datasets, conduct analyses on those data and develop empirically-based models to support the DoD leadership’s ongoing decision-making on force management and readiness related to COVID-19. The analysis will be combined with DoD-owned datasets to correlate outbreak dynamics with internal resourcing and personnel demands and maintaining a common operating picture in support of US Government-wide response. This is a CARES Act division B, Title III, requirement.									
PE 0307588D8Z Algorithmic Warfare Cross Function Teams									
		221,235		221,235		+11,750		232,985	
Explanation: Funds are required to configure global situational awareness of the COVID-19 data overlay application within the existing Maven Smart System. In addition, additional funds are needed to purchase Smart System licenses for the Joint Staff and Joint Force (Air Force, USMC, Army, Navy, SOCOM, and CCMDs) to use the capability, which builds upon investment made by the Department in artificial intelligence technologies. The deliverable is a continuously updated COVID-19 situational awareness capability, utilizing algorithm-based technology initiatives to enable planning and situational awareness globally and within CONUS. This application will be integrated within an existing Maven Smart System application that is widely deployed within the Services and Joint Force. This is a CARES Act division B, Title III, requirement.									

Subject: CARES Act - COVID-19 Spend Plan Alignment						DoD Serial Number: FY 20-31 IR	
Appropriation Title: Various Appropriations						Includes Transfer? Yes	

Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
a	b	c	d	e	f	g	h	i

PE 0605801KA Defense Technical Information Center		57,716		57,716		+2,640		60,356
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Explanation: Funds are required to collect, receive, and digitize COVID-19 research to:

- Collect, scan review and share COVID-19 targeted research. Dedicating resources and tools to crawl public sites, digitize legacy collections, perform Personally Identifiable Information (PII) and security release reviews are needed to make information relative to subject areas discoverable and releasable.
- Enhance ‘research related to coronavirus’ section for our public web page at <https://discover.dtic.mil/coronavirus>. The current page is an initial compilation of publically releasable information contained in DTIC collections. Additional funding is requested to include federated searches to available medical data regarding coronaviruses and related research at NIH, Science.gov, and the National Science Foundation. This will provide a more robust, consolidated and informative delivery of information for use across the public, DoD and Federal Government research.
- Stand up a Pandemic Reference and Research Team to work with the community to provide expert support to search DTIC’s collection and identify key information. DTIC will apply full time research and reference staff to collectively gather and organize public, controlled unclassified and classified information from across the DoD to greatly improve consolidation of resources for use in the fight against COVID-19 and future pandemics. This specific pandemic research and response staff will organize data and publish that data to DTIC tools so the data is readily available and discoverable.

These are CARES Act division B, Title III, requirements.

<u>Defense Health Program, 20/21</u>						+936,900		
<u>Budget Activity 02: Research, Development, Test and Evaluation</u>						+936,900		3,657,995
		2,721,095		2,721,095				

Explanation: Funds are required to leverage and develop DoD’s Advanced Development and Manufacturing (ADM) Facility capability to support medical countermeasure (MCM) development efforts, drug products testing in clinical settings, and modifying and increasing ADM Facility capacity to ensure adequate scale of DNA-plasmid based vaccine candidate production. Additionally, these funds support efforts to generate monoclonal antibody drug product development and production, as well as convalescent serum production. Investments also include modifying current DoD-ADM Facility capability to accommodate additional vaccine production capability and support personnel. Funds also provide resources for clinical trials (including enabling technologies for virtual clinical trials), long-term follow-up study integration and baseline clinical/epidemiological assessment of COVID DoD personnel. These are CARES Act division B, Title III, requirements.

Subject: CARES Act - COVID-19 Spend Plan Alignment						DoD Serial Number: FY 20-31 IR	
Appropriation Title: Various Appropriations						Includes Transfer? Yes	

Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
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<u>Defense Health Program, 20/22</u>						<u>+30,000</u>	
<u>Budget Activity 03: Procurement</u>							
		446,359		446,359		+30,000	476,359

Explanation: Funds are required for the purchase of medical equipment to support uninterrupted diagnostic, treatment and recovery of COVID-19 patients within the direct care system. Equipment requirements include:

- Patient Monitoring System (to support potential increased bed and ventilator use),
- Medical logistics improvements to ensure military treatment facilities (MTFs) have the ability replenish supplies and track equipment with minimal patient and customer interaction and fewer face-to-face requirements to perform tracking and ordering to comply with CDC social distancing guidelines.

These are CARES Act division B, Title III, requirements.

<u>Defense Working Capital Fund, Defense, X</u>						<u>+34,667</u>	
<u>Defense Commissary Agency (DeCA)</u>							
		995,030		995,030		+34,667	1,029,697

Explanation: Funds are required for non-medical PPE, cleaning and disinfecting supplies, and to increase core hours for part-time DeCA store employees worldwide to assist in store level clean-up and shelf stocking. Funds are also required for additional air shipments to Europe and the Pacific and truck deliveries from the Central Distribution Plants to meet surge demand at overseas commissaries due to COVID-19. These are CARES Act division B, Title III, requirements.

<u>FY 2020 REPROGRAMMING DECREASES:</u>						<u>-2,851,965</u>	
<u>ARMY DECREASES</u>						<u>-722,957</u>	
<u>National Guard Personnel, Army, 20/20</u>						<u>-506,912</u>	
<u>Budget Activity 01: Reserve Component Training and Support</u>							
		9,829,291		9,829,291		-506,912	9,322,379

Explanation: Funds are available for transfer because DoD is fully reimbursed for National Guard support to the States pursuant to validated Federal Emergency Management Agency (FEMA) mission assignments (in accordance with the Stafford Act) or Request for Assistance from the Department of Health and Human Services (HHS) (in accordance with the Economy Act).

Subject: CARES Act - COVID-19 Spend Plan Alignment							DoD Serial Number: FY 20-31 IR	
Appropriation Title: Various Appropriations							Includes Transfer? Yes	

Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
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Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. This is Division B, Title III, CARES Act funding.

<u>Operation and Maintenance, Army, 20/20</u>						<u>-53,812</u>		
<u>Budget Activity 01: Operating Forces</u>								
	45,679,502		45,679,502			-53,812		45,625,690

Explanation: Funds are available for realignment to the proper SAGs for execution of additional contracted cleanings of common areas and to acquire additional non-medical cleaning supplies due to COVID-19 and increased costs of operations due to increased mobilizations, the impacts of stop movement orders, and continued operations with social distancing and quarantine requirements.

<u>Operation and Maintenance, Army Reserve, 20/20</u>						<u>-20,000</u>		
<u>Budget Activity 01: Operating Forces</u>								
	2,969,921		2,969,921			-20,000		2,949,921

Explanation: Funds are available for transfer after a comprehensive review of the Department of Defense’s requirements to prevent, prepare for, and respond to the coronavirus. During the review, \$12M was identified as excess to need and available for transfer to higher department priorities. Also, \$8M needs to be realigned to the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies (\$8M).

Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. This is Division B, Title III, CARES Act funding.

<u>Operation and Maintenance, Army National Guard, 20/20</u>						<u>-142,233</u>		
<u>Budget Activity 01: Operating Forces</u>								
	7,434,510		7,434,510			-142,233		7,292,277

Explanation: Funds are available for transfer because DoD is fully reimbursed for National Guard support to the States pursuant to validated FEMA mission assignments (in accordance with the Stafford Act) or Request for Assistance from the Department of HHS (in accordance with the Economy Act) (\$107.533M). Funds are also available to realign to the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies (\$34.7M).

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Appropriation Title: Various Appropriations						Includes Transfer? Yes	

Component Serial Number:	<i>(Amounts in Thousands of Dollars)</i>							
	Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
Line Item	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity	Amount
a	b	c	d	e	f	g	h	i

Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. This is Division B, Title III, CARES Act funding.

<u>NAVY DECREASES</u>									<u>-90,369</u>	
<u>Operation and Maintenance, Navy, 20/20</u>									<u>-90,100</u>	
<u>Budget Activity 01: Operating Forces</u>										
	48,414,011		48,855,495						-90,100	48,765,395

Explanation: Funds are available for realignment to the proper budget activities and subactivity groups (BAs/SAGs) for execution of IT equipment/access requirements to enable telework, and allow for additional cleaning supplies, and lease of temporary facilities and contract lodging to ensure continued operations with COVID-19 social distancing and quarantine requirements. This is Division B, Title III, CARES Act funding.

<u>Operation and Maintenance, Marine Corps, 20/20</u>									<u>-269</u>	
<u>Budget Activity 01: Operating Forces</u>										
	904,182		904,182						-269	903,913

Explanation: Funds are available for realignment to the proper SAG for execution of cleaning contracts and the purchase of non-medical cleaning supplies, personal protective equipment, and training support from previously appropriated CARES Act requirements. This is Division B, Title III, CARES Act funding.

<u>AIR FORCE DECREASES</u>									<u>-304,939</u>	
<u>National Guard Personnel, Air Force, 20/20</u>									<u>-270,739</u>	
<u>Budget Activity 01: Reserve Component Training and Support</u>										
	4,609,207		4,609,207						-270,739	4,338,468

Explanation: Funds are available for transfer because DoD is fully reimbursed for National Guard support to the States pursuant to validated FEMA mission assignments (in accordance with the Stafford Act) or Request for Assistance from the Department of HHS (in accordance with the Economy Act). Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. This is Division B, Title III, CARES Act funding.

Subject: CARES Act - COVID-19 Spend Plan Alignment						DoD Serial Number: FY 20-31 IR			
Appropriation Title: Various Appropriations						Includes Transfer? Yes			
Component Serial Number:		<i>(Amounts in Thousands of Dollars)</i>							
		Program Base Reflecting Congressional Action		Program Previously Approved by Sec Def		Reprogramming Action		Revised Program	
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a		b	c	d	e	f	g	h	i
<u>Operation and Maintenance, Air National Guard, 20/20</u>						<u>-34,200</u>			
<u>Budget Activity 01: Operating Forces</u>									
		6,835,112		6,835,112		-34,200		6,800,912	
<u>Explanation:</u> Funds are available for transfer because DoD is fully reimbursed for National Guard support to the States pursuant to validated FEMA mission assignments (in accordance with the Stafford Act) or Request for Assistance from the Department of HHS (in accordance with the Economy Act).									
Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. This is Division B, Title III, CARES Act funding.									
<u>DEFENSE-WIDE DECREASES</u>						<u>-1,733,700</u>			
<u>Operation and Maintenance, Defense-Wide, 20/20</u>						<u>-627,800</u>			
<u>Defense-Wide</u>									
<u>Budget Activity 04: Administration and Servicewide Activities</u>									
		877,800		877,800		-627,800		250,000	
<u>Explanation:</u> Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. This is Division B, Title III, CARES Act funding.									
<u>Defense Health Program, 20/20</u>						<u>-1,105,900</u>			
<u>Budget Activity 01: Operation and Maintenance</u>									
		35,900,452		35,900,452		-1,105,900		34,794,552	
<u>Explanation:</u> Funds appropriated in Title III of division B of the CARES Act are available for transfer to other applicable appropriations of the DoD to prevent, prepare for, and respond to the coronavirus, including expenses of the Department of Defense incurred in support of other Federal Departments and agencies, and State, local, and Indian tribal governments. The CARES Act included over \$1.5 billion for military treatment facility bed expansion and procurement of expeditionary hospital packages. Based on actual reduced military and civilian inpatient bed and Intensive Care Unit occupancy requirements, we have not needed to expand to the magnitude previously estimated. Therefore these funds are available to address other critical COVID 19 response costs. This is Division B, Title III, CARES Act funding.									