

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
MARCH 2019

Operation and Maintenance, Navy

The estimated cost of this report for the Department of the Navy (DON) is \$396,141.

The estimated total cost for supporting the DON budget justification material is approximately \$1,803,116 for the 2019 fiscal year. This includes \$81,351 in supplies and \$1,721,765 in labor.

Department of Defense Appropriations Act, 2020

Operation and Maintenance, Navy

For expenses, not otherwise provided for, necessary for the operation and maintenance of the Navy and the Marine Corps, as authorized by law; to be expended on the approval or authority of the Secretary of the Navy, and payments may be made on his certificate of necessity for confidential military purposes, \$25,952,718,000.

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Operation and Maintenance, Navy

VOLUME I

Justification of Estimates for the FY 2020 President's Budget

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(\$ in Millions)

FY 2018 Actual¹	Price Growth	Program Growth	FY 2019 Request²	Price Growth	Program Growth	FY 2020 Estimate³
53,003.8	1,430.8.0	-6,254.9	48,179.7	1,143.5	-23,370.1	25,952.7

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, training, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2020 budget is to continue to ensure the readiness of deployed forces.

The FY 2020 estimate of \$25,953 million includes a price increase of \$1,144 million. This price change primarily results from increases in Working Capital Fund (WCF) rate costs (\$641.5 million), general inflation changes (\$397.8 million), transportation costs (\$103.0 million), and travel (\$14.8 million), offset by reduced fuel costs (\$13.7 million). There is no price increase for civilian labor costs.

Overall readiness had been funded at maximum capacity based on fiscal pressure of the Budget Control Act of 2011 (BCA) and subsequent Bipartisan Budget Agreements (BBA). Several years of delayed budget enactments and lower funding levels coupled with sustained high operating tempos in support of overseas missions, while performed by a shrinking battle force, has levied a significant toll on both personnel and equipment. The financial pressures of the BCA forced the Department of the Navy (DoN) to make hard readiness choices between addressing these challenges in current readiness and the modernization investments required for future conflicts. Reversing these trends requires both sufficient and predictable funding to allow our pilots to fly the hours they need to remain proficient, ensure our ship drivers have adequate training and underway proficiency operating our ships, to enable the required maintenance on our ships and aircraft, and to restore stocks of necessary parts to allow our forces to stay deployed as required. To that end, the FY 2020 budget continues the efforts begun with the FY 2017 Request for Additional Appropriations and the FY 2018 and FY 2019 budget enactments to restore readiness across the Fleet. The ensure accountability, Navy is initiating Performance to Plan (p2p) data-driven strategic decision making forums to improve operational readiness, with an initial focus on Virginia-class submarine availability. The Department is also continuing to invest in modernization efforts to improve throughput at our naval shipyards and reduce lost operational days due to maintenance overruns.

¹ FY 2018 includes supplemental funding and transfer accounts.

² FY 2019 excludes \$5,198 million in OCO funding.

³ FY 2020 excludes \$31,735 million of OCO funding, including \$25,173 million financed in OCO in order for the Department to comply with Budget Control Act of 2011.

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The Budget requests Overseas Contingency Operations (OCO) for base requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. This OCO request of \$6.6 billion along with \$25.2 billion of additional flying hours, aviation engineering services, aviation depot maintenance, steaming days, ship depot maintenance, ship depot maintenance support, and base operating support will continue prior year investments to deliver increased readiness and lethality.

This budget reflects the work of the Department to continue funding efforts towards audit readiness and financial auditability, and becoming more effective stewards of the taxpayer's money. One of the three strategic thrusts called for in the National Defense Strategy (NDS) is reforming business practices for greater performance and affordability. Responding to this NDS strategic tenet, the Secretary of the Navy has published the Department of the Navy Business Operations Plan, FY 2019-2021, which is designed to reform business processes and drive efficiencies to increase speed, value, and support to the warfighter. In it, financial statement auditability is cited as a driver which will improve the quality of budgetary and financial information most valuable in managing the Defense Department. For the first time in FY 2018, the Department completed an enterprise-wide audit of all of our processes, systems, and resources, and learned a great deal from it. The Department will continue to use the audit process as a tool to improve our financial management systems, processes, and controls. The continual pursuit of ongoing reform and audit initiatives will allow the DoN to greater leverage the assets and processes we have, enabling us to deliver more warfighting capability for every dollar spent.

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Operation and Maintenance, Navy
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(\$ in Millions)

	FY 2018 Actual¹	Price Growth	Program Growth	FY 2019 Request²	Price Growth	Program Growth	FY 2020 Estimate³
Budget Activity 1: Operating Forces	45,555.1	1,335.6	-5,857.7	41,032.9	708.4	-24,122.7	17,618.6

The Operating Forces budget activity funds Navy and Marine Corps air operations and maintenance, ship operations and depot maintenance, combat operations/support, weapons support, and shore infrastructure programs. Included in this budget activity are the costs associated with Cyber and support of U.S. Pacific Command headquarters. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2020 budget estimate of \$17,619 million includes a price increase of \$708 million and program decrease of \$24,123 million, including \$163 million of net transfers from other Budget Activities and appropriations and \$25,170 million financed in Overseas Contingency Operations account.

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Major program changes include:

Air Operations: FY 2020 funding supports the maximum executable requirements of deployed units and units training in preparation to deploy and of non-deployed units for sustainment and maintenance readiness levels. FY 2020 budget provides 1.039M flying hours, which is +24.8K more than enacted FY 2019 budget. The primary driver of the increases in FY 2020 funding compared to FY 2019 is the increase in flying hours and increase in cost-per-flight hour (CPH) for various Type/Model/Series (TMS) in repairable parts, consumables and maintenance contracts.

In FY 2018, actual flying hours were 5.9K (-0.6%) less than actuals of FY 2017. As shown in Chart 1, there are no significant changes in actual flying hours and budgeted flying hours as they are limited by lack of mission capable aircraft at the flight line. Budgeted CPH in FY 2020 is greater than FY2019 but slightly less than the executed level of FY2018. The chart also reflects slight improvement in the mission capable rates of primary aircraft TMS. Department of Navy continues to resource in critical areas to improve the availability of mission capable aircraft at the flight line. Lack of mission capable aircraft present two major issues in Air Operations: under-execution of flying hours due to not enough available aircraft to fly; and higher CPHs due to increase in maintenance costs including parts.

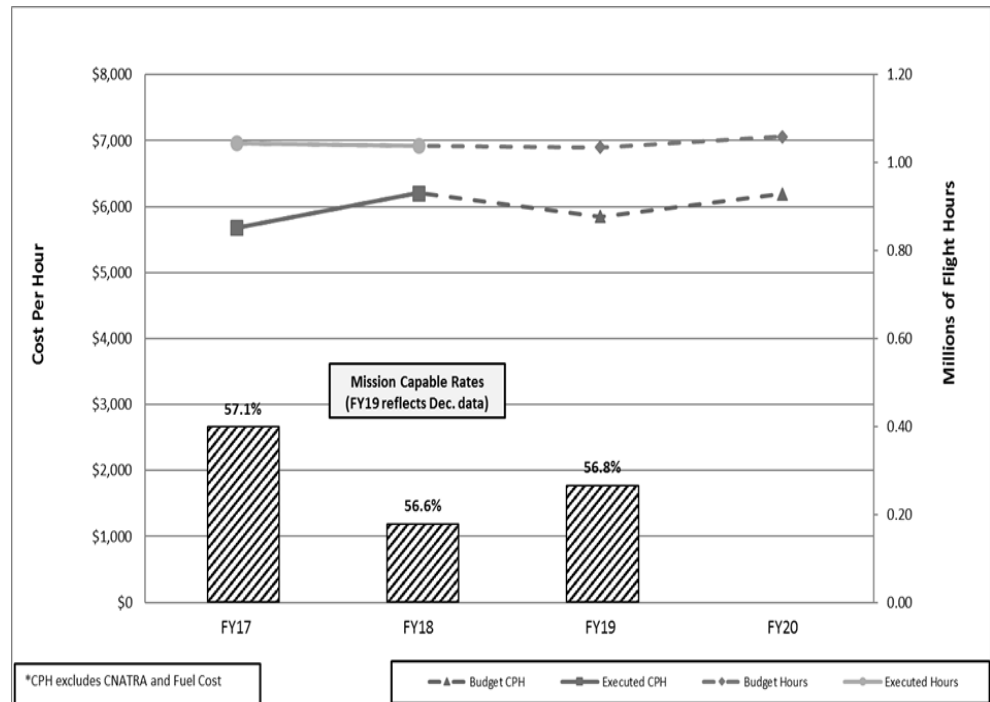


Chart 1

¹ FY 2018 includes supplemental funding and transfer accounts.

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Air Depot Maintenance: The aircraft depot maintenance program funds repairs, overhauls, and inspections of aircraft and aircraft components to ensure sufficient quantities are available to meet fleet requirements to decisively win combat operations. To create the mission capable aircraft required to recover aviation readiness, the FY 2020 budget funds the Fleet Readiness Centers (FRC) to the maximum executable levels and reflects an increase in engine maintenance production associated with a continued shift in workload and unit cost mix for priority type/model/series in an effort to reduce Out-Of-Reporting (OOR) aircraft status. An increase in aviation logistics provides for maintenance costs associated with more F-35 and MV-22 aircraft added to the Fleet. Additionally, FY 2020 rebalances savings obtained from reduced Air Depot Maintenance requirements to invest in the aviation enabling programs to create the mission capable aircraft required to recover aviation readiness, as displayed in Chart 2.

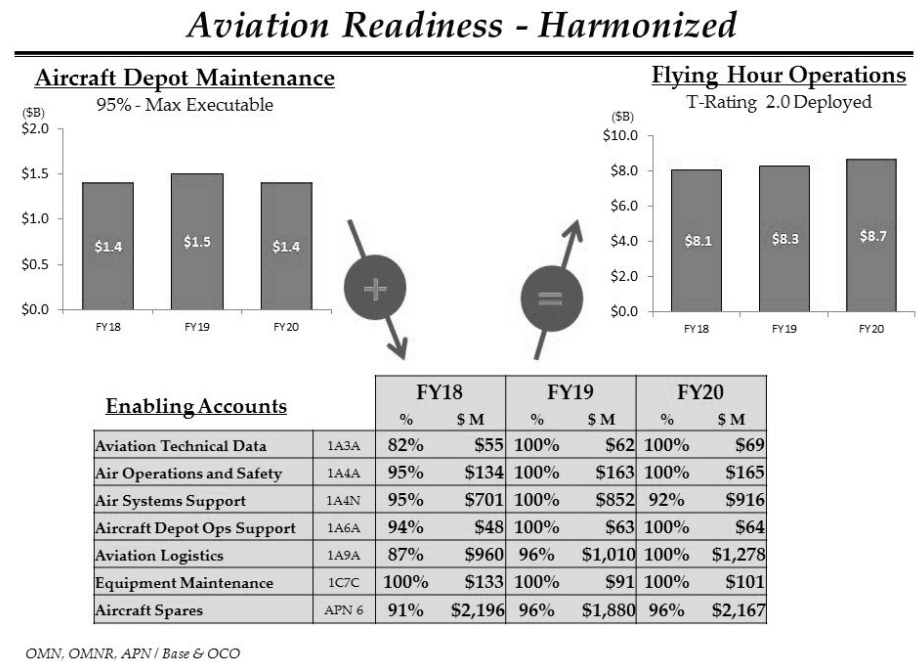


Chart 2

¹ FY 2018 includes supplemental funding and transfer accounts.

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Ship Operations: The FY 2020 budget continues to fund Operating tempo (OPTEMPO) at 58 underway days per quarter for deployed Fleet forces and 24 underway days per quarter for non-deployed forces and supports OPTAR and steaming days for 301 ships in FY 2020; an increase from 298 ships in FY 2019. This program resources increased Full Operating Status (FOS) per diem days for USNS Puerto Rico (T-EPF 11), USNS Newport (T-EPF 12), USNS Miguel Keith (T-ESB 5), and one additional FOS day in FY 2020. For both warships and support ships, consumables, repair parts, and administration (OPTAR) is funded to 100% in FY 2020. Ship utilities is now funded by the Facilities Engineering Commands (FEC) from Base Support due to the transition of FECs from Navy Working Capital Fund (NWCF) to the General Fund. As a general fund activity, FECs will be mission funded by Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers.

Ship Depot Maintenance: In addition to continued support for ongoing maintenance availabilities, the FY 2020 budget continues to invest in Naval Shipyard (NSY) capacity by increasing the FTE workforce to 36,198 by the end of FY 2020 (see Chart 3) in order to improve shipyard throughput. Additionally, the program is funded at 94% of requirement which funds our public and private shipyards to an executable level. Of note, we have increased our number of ships in FY 2020 to 303, from 286 in FY 2018, which increases our maintenance requirements.

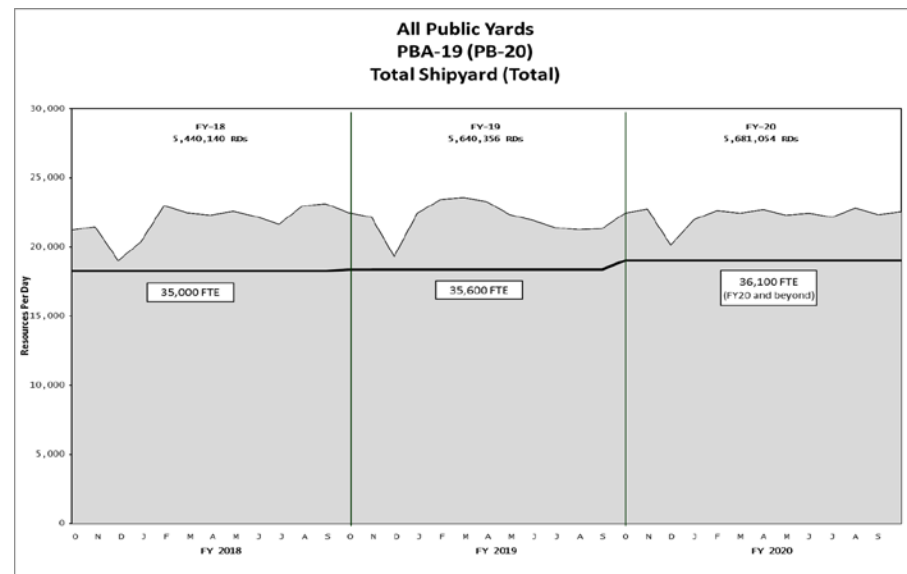


Chart 3

¹ FY 2018 includes supplemental funding and transfer accounts.

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Facilities Sustainment Restoration and Modernization:

The Navy continues to take risk in infrastructure funding but mitigates this risk by focusing investments on capabilities directly supporting critical warfighting readiness and capabilities. The 29% increase in FY 2020 facilities sustainment restoration and maintenance (FSRM) funding is due to the transfer of Naval Facilities and Engineering Command (NAVFAC) from Navy Working Capital Fund to Commander, Navy Installations Command (CNIC) direct funding resulting in a \$.6B increase. Additionally, Navy increases sustainment funding from 81% enacted in FY 2019 to 87% in FY 2020 (\$.2B increase). This budget request provides infrastructure to support CCDRs, enables initial operational capability for new platforms and missions, upgrades energy and utility systems, improves ordnance storage and recapitalizes naval shipyards. The Department complies with the minimum 6% investment policy in maintenance depots at shipyards and fleet readiness centers. The Navy's facilities maintenance backlog is \$14.5B with a plant replacement value of \$192B.

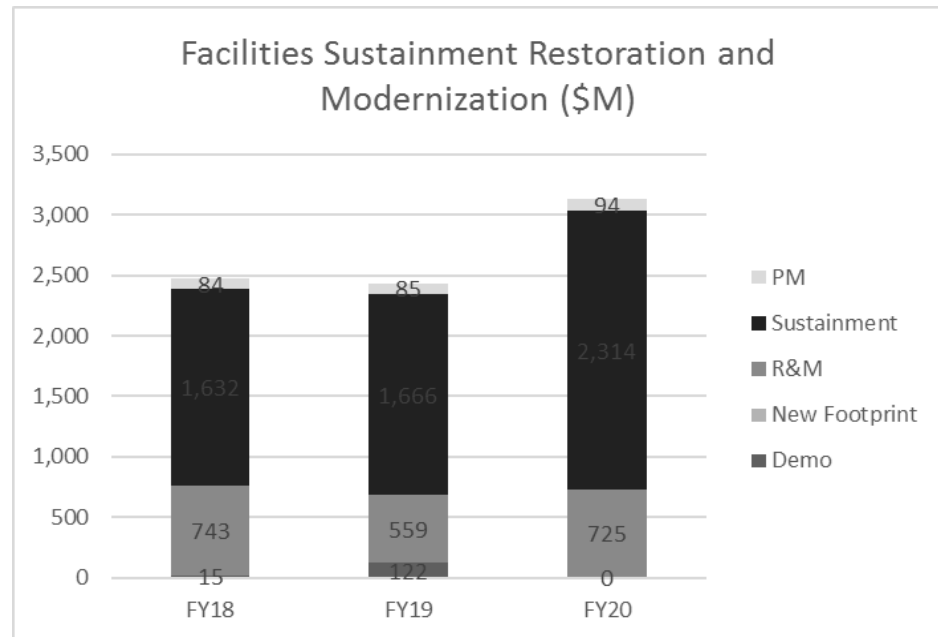


Chart 4

Combat Support: Navy Expeditionary Combat Command (NECC) is fully funded, ensuring consistent funding for support to Special Warfare and Expeditionary forces. NECC funding includes an additional four Expeditionary Mine Countermeasure (EXMCM) companies supporting Commander, Seventh Fleet. In addition, Combat Support accounts also include increases for Long Haul Communications, undersea cable repairs for the Integrated Undersea Surveillance System (IUSS) mission, Integrated Training Facility (ITF) at the Naval Aviation Warfare Development Center (NAWDC), and Airborne Mine Countermeasures (MCM) systems due to decommissioning delays of the MH-53E. In addition, there are increases for Life Cycle maintenance of Landing Craft Utility (LCU) and Landing Craft Air Cushion (LCAC).

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Fleet Ballistic Missiles: This program supports the additional throughput for receipt, disassembly, test, alteration, test, storage, and reissue of missiles and missile guidance components. Supports Strategic Weapons Facilities and Naval Ordnance Test Units capability through investment in additional civilian personnel to maintain the demonstrated reliability and accuracy of the Strategic Weapons System program.

Weapons Maintenance: The program supports missile maintenance for Long Range Anti-Ship Missile (LRASM), Small Diameter Bomb (SDB II) and legacy weapons depot maintenance. Funds support ordnance maintenance for weapons/launchers, Joint Air-to-Ground Missile (JAGM), and Cartridge Actuated Devices/Propellant Actuated Devices (CAD/PAD). The program provides for the Mine Countermeasure Unmanned Surface Vehicle and Triton maintenance, repairs, and sustainment support.

Cyber: The Navy continues to invest in cyberspace capabilities, including training, manning and equipping cyber mission forces and activities to strengthen our ability to defend the network through information assurance activities. The Navy increased funding for the Enterprise Information System Security (EISS) that provides maximum reasonable assurance of survivability and resiliency of the Navy's Industrial Control, Platform IT, and Business systems within Task Critical Assets (TCAs). In addition, we increased funding to improve cyber resiliency, Cyber Mission Forces and for Computer Network Defense.

Enterprise Information Technology: Increases to the program support the transfer of audit funds supporting system conversion and post deployment support from BA 04 Administrative and Servicewide Support to this line item in FY 2020. Increase in the DoN Enterprise Resource Planning (ERP) requirements to consolidate accounting systems and expand financial management functionality to a single DoN ERP system over the next several years. The ERP program aligns to audit, budgetary reform, and consolidation of systems efforts across the DoN and is part of a multi-year effort that requires the standardization of financial and business processes. In FY 2020, ERP requirements increase for additional technical refresh of ERP infrastructure, platforms, and data management. The DoN will increase efforts to consolidate business systems to bring flexibility, speed, and efficiency to the warfighter by improving management of financial data; establishing uniform standards across the Department by standardizing processes and creating integration within business processes for a more effective and transparent use of funding; and, maximizing the financial capabilities of ERP to further standardize processes.

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Department of the Navy
Operation and Maintenance, Navy
FY 2020 President's Budget

(\$ in Millions)

	FY 2018 Actual¹	Price Growth	Program Growth	FY 2019 Request²	Price Growth	Program Growth	FY 2020 Estimate³
Budget Activity 2: Mobilization	1,008.2	-7.3	159.2	1,160.0	371.5	353.2	1,884.7

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

The FY 2020 budget estimate of \$1,885 million includes a price increase of \$372 million and program increases totaling \$353 million.

Major program changes include:

Ship Prepositioning and Surge: Increases for Afloat Prepositioning Ships and Large, Medium-Speed, Roll-on/Roll-off ships (LMSRs) technical data updates, engineering support, maintenance and repair overhaul periods, surge sealift maintenance, and quarterly surge exercises to improve readiness.

Expeditionary Health Services Systems: Increases for additional maintenance and repair of hospital ships.

Ready Reserve Force: Increases for service life extensions and additional maintenance and repair on Ready Reserve Force (RRF) ships required to maintain Department of Defense readiness requirements. Maintenance and repair of the ships are a result of deficiencies found during the U.S. Coast Guard/American Bureau of Shipping enhanced inspections, which are required to retain vessel certifications for all ships.

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Department of the Navy
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Activation/Inactivations: The program includes increases due to the retirement of five active ships in FY 2020: USS OLYMPIA (SSN 706); USS LOUISVILLE (SSN 724); USS CHAMPION (MCM 4); USS SCOUT (MCM 8); and, USS ARDENT (MCM 12).

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Department of the Navy
Operation and Maintenance, Navy
FY 2020 President's Budget

(\$ in Millions)

	FY 2018 Actual¹	Price Growth	Program Growth	FY 2019 Request²	Price Growth	Program Growth	FY 2020 Estimate³
Budget Activity 3: Training and Recruiting	1,938.7	28.7	-71.1	1,896.3	25.4	184.3	2,106.0

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

The FY 2020 budget estimate of \$2,106 million includes a price increase of \$25 million and program increases totaling \$184 million, including \$13 million of net transfers from other Budget Activities and appropriations.

Major program changes include:

Specialized Skill Training: Includes an increase for Ready Relevant Learning (RRL) supporting requirements development and content conversion of technical ratings. FY 2020 reflects an increase in work volume for more complex technical areas for various career tracks. Includes an increase for providing a standardized Navy Security Force Law Enforcement training solution. Also, includes an increase directed by the Comprehensive Review to establish the Surface Warfare Mariner Skills Training Program (MSTP).

Training Support: Includes an increase directed by the Comprehensive Review to establish the Surface Warfare Marine Skills Training Program (MSTP). Also, includes additional Littoral Combat Ship training for increased ship deliveries.

Recruiting & Advertising: Includes increases for marketing, advertising, personnel record checks, travel, vehicles, telecommunications, digital and broadcast media, IT equipment, and other support costs for an increased enlisted and officer accessions mission in FY 2020.

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Department of the Navy
Operation and Maintenance, Navy
FY 2020 President's Budget

(\$ in Millions)

	FY 2018 Actual¹	Price Growth	Program Growth	FY 2019 Request²	Price Growth	Program Growth	FY 2020 Estimate³
Budget Activity 4: Administrative and Servicewide Support	4,501.7	73.8	-485.0	4,090.5	38.2	214.7	4,343.4

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

The FY 2020 budget estimate of \$4,343 million includes a price increase of \$38 million and net program increases of \$215 million, offset by \$141 million of net transfers to other Budget Activities and appropriations.

Major program changes include:

Administration: Increase in the audit program requirements to meet the National Defense Strategy for reforming the Department for greater performance and accountability. The DoN is working 680 Notices of Findings and Remediation (NFRs) (299 financial related and 381 IT related) from the results of the FY18 audit. Additionally, the FY 2020 increase in requirements for the audit program reflect the multi-year effort to address the following challenges: (1) Completing inventories of property, equipment, and supplies; (2) Creating standard processes for tracking assets through lifecycle; (3) Identifying gaps in standard controls to streamline operations; (4) Reengineering logistics and financial processes from funds receipt to execution to establish and maintain accurate cash balances with Treasury; (5) Consolidating into two accounting systems with the goal of further consolidation into one; (6) Ensuring payments and collections are properly recorded; (7) Implementing daily reconciliation processes across DON; (8) Upgrading DoN ERP system and expanding financial functionalities; (9) Implementing standardized business and financial processes; (10) Improving oversight of

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Department of the Navy
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FY 2020 President's Budget

Information Technology security controls; and, (11) Strengthening DON interoperability and security controls with Shared Service Providers.

Increase in the DoN Enterprise Resource Planning (ERP) requirements to consolidate accounting systems and expand financial management functionality to a single DON ERP system over the next several years. The ERP program aligns to audit, budgetary reform, and consolidation of systems efforts across the DON and is part of a multi-year effort that requires the standardization of financial and business processes. In FY 2020, ERP requirements increase for additional Return to Standard projects, Procure to Pay process improvements, and accelerating conversion of Standard Accounting and Budgeting and Reporting System (SABRS) to ERP.

Civilian Manpower and Personnel Management: Increase to support additional civilian personnel for human resource activities to align with Navy talent demands and reduce time to hire. Increasing staffing at operations centers will allow DoN to reduce time to fill positions allowing Navy and Marine Corps to increase readiness and lethality by meeting talent demands.

Planning, Engineering, & Program Support: Increase to support the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. Increase will support sustainment and maintenance of the Countering Small Unmanned Aerial Systems (C-sUAS) installed to protect high priority sites at Navy shore facilities. Additionally, increased funds will support the establishment of a centralized location in each region to monitor activity from all cameras and sensors into a space called the Sensor Assessment Cell (SAC) that also funds the deployment of an enterprise-wide standardized software solution called Physical Security Information Management System (PSIM) that integrates multiple unconnected sensors and controls them through one comprehensive user interface.

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UNCLASSIFIED

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

07 Feb 2019

Appropriation Summary -----	FY 2018 (Base + OCO) -----	FY 2019 Base Enacted -----	FY 2019 OCO Enacted -----	FY 2019 Total Enacted -----
Department of the Navy				
Operation & Maintenance, Navy	53,003,754	48,179,671	5,198,169	53,377,840
Total Department of the Navy	53,003,754	48,179,671	5,198,169	53,377,840
 Total Operation and Maintenance Title	 53,003,754	 48,179,671	 5,198,169	 53,377,840

UNCLASSIFIED

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

07 Feb 2019

Appropriation Summary -----	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)
-----	-----	-----	-----	-----	-----
Department of the Navy					
Operation & Maintenance, Navy	25,952,718	25,173,033	6,561,650	31,734,683	57,687,401
Total Department of the Navy	25,952,718	25,173,033	6,561,650	31,734,683	57,687,401
 Total Operation and Maintenance Title	 25,952,718	 25,173,033	 6,561,650	 31,734,683	 57,687,401

UNCLASSIFIED

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

07 Feb 2019

1804N Operation & Maintenance, Navy					S
	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	e c
	-----	-----	-----	-----	-
TOTAL, BA 01: Operating Forces	45,555,122	41,032,881	5,024,630	46,057,511	
TOTAL, BA 02: Mobilization	1,008,162	1,159,992	12,902	1,172,894	
TOTAL, BA 03: Training and Recruiting	1,938,729	1,896,300	51,145	1,947,445	
TOTAL, BA 04: Admin & Srwd Activities	4,501,741	4,090,498	109,492	4,199,990	
Total Operation & Maintenance, Navy	53,003,754	48,179,671	5,198,169	53,377,840	

Details:

Budget Activity 01: Operating Forces

Air Operations

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

Ship Operations

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

Combat Operations/Support

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

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

07 Feb 2019

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

Details:

Budget Activity 01: Operating Forces

Air Operations

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

Ship Operations

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

Combat Operations/Support

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

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Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

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1804N Operation & Maintenance, Navy		FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
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1804N	200 1CCM Combatant Commanders Direct Mission Support	149,069	86,433	24,800	111,233	U
1804N	210 1CCS Military Information Support Operations	8,426	8,475		8,475	U
1804N	220 1CCY Cyberspace Activities	376,120	423,838	355	424,193	U
	Total Combat Operations/Support	5,461,693	4,704,718	773,363	5,478,081	
Weapons Support						
1804N	230 1D2D Fleet Ballistic Missile	1,273,184	1,361,516		1,361,516	U
1804N	240 1D4D Weapons Maintenance	1,229,077	817,315	493,033	1,310,348	U
1804N	250 1D7D Other Weapon Systems Support	397,358	480,198	12,780	492,978	U
	Total Weapons Support	2,899,619	2,659,029	505,813	3,164,842	
Base Support						
1804N	260 BSIT Enterprise Information	935,648	906,813		906,813	U
1804N	270 BSM1 Sustainment, Restoration and Modernization	2,374,959	2,329,319	67,321	2,396,640	U
1804N	280 BSS1 Base Operating Support	4,675,993	4,437,430	213,103	4,650,533	U
	Total Base Support	7,986,600	7,673,562	280,424	7,953,986	
Total, BA 01: Operating Forces		45,555,122	41,032,881	5,024,630	46,057,511	
Budget Activity 02: Mobilization						
Ready Reserve and Prepositioning Force						
1804N	290 2A1F Ship Prepositioning and Surge	416,734	544,575		544,575	U
1804N	300 2A2F Ready Reserve Force	289,255	310,805		310,805	U
	Total Ready Reserve and Prepositioning Force	705,989	855,380		855,380	
Activations/Inactivations						
1804N	310 2B2G Ship Activations/Inactivations	196,757	161,150		161,150	U
	Total Activations/Inactivations	196,757	161,150		161,150	
Mobilization Preparation						
1804N	320 2C1H Expeditionary Health Services Systems	83,577	119,414	12,902	132,316	U
1804N	330 2C3H Coast Guard Support	21,839	24,048		24,048	U
	Total Mobilization Preparation	105,416	143,462	12,902	156,364	
Total, BA 02: Mobilization		1,008,162	1,159,992	12,902	1,172,894	

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Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

07 Feb 2019

		FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
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1804N	Operation & Maintenance, Navy						
1804N	200 1CCM Combatant Commanders Direct Mission Support	93,978		24,800	24,800	118,778	U
1804N	210 1CCS Military Information Support Operations	8,641				8,641	U
1804N	220 1CCY Cyberspace Activities	496,385		363	363	496,748	U
	Total Combat Operations/Support	5,076,240		764,290	764,290	5,840,530	
	Weapons Support						
1804N	230 1D2D Fleet Ballistic Missile	1,423,339				1,423,339	U
1804N	240 1D4D Weapons Maintenance	924,069		486,188	486,188	1,410,257	U
1804N	250 1D7D Other Weapon Systems Support	540,210		12,189	12,189	552,399	U
	Total Weapons Support	2,887,618		498,377	498,377	3,385,995	
	Base Support						
1804N	260 BSIT Enterprise Information	1,131,627				1,131,627	U
1804N	270 BSM1 Sustainment, Restoration and Modernization	3,029,634		68,667	68,667	3,098,301	U
1804N	280 BSS1 Base Operating Support		4,414,943	219,099	4,634,042	4,634,042	U
	Total Base Support	4,161,261	4,414,943	287,766	4,702,709	8,863,970	
	Total, BA 01: Operating Forces	17,618,565	25,169,733	6,184,655	31,354,388	48,972,953	
	Budget Activity 02: Mobilization						
	Ready Reserve and Prepositioning Force						
1804N	290 2A1F Ship Prepositioning and Surge	942,902				942,902	U
1804N	300 2A2F Ready Reserve Force	352,044				352,044	U
	Total Ready Reserve and Prepositioning Force	1,294,946				1,294,946	
	Activations/Inactivations						
1804N	310 2B2G Ship Activations/Inactivations	427,555				427,555	U
	Total Activations/Inactivations	427,555				427,555	
	Mobilization Preparation						
1804N	320 2C1H Expeditionary Health Services Systems	137,597		17,580	17,580	155,177	U
1804N	330 2C3H Coast Guard Support	24,604		190,000	190,000	214,604	U
	Total Mobilization Preparation	162,201		207,580	207,580	369,781	
	Total, BA 02: Mobilization	1,884,702		207,580	207,580	2,092,282	

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Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

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1804N Operation & Maintenance, Navy

	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
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Budget Activity 03: Training and Recruiting					
Accession Training					
1804N 340 3A1J Officer Acquisition	149,062	145,495		145,495	U
1804N 350 3A2J Recruit Training	11,330	9,579		9,579	U
1804N 360 3A3J Reserve Officers Training Corps	142,629	151,118		151,118	U
Total Accession Training	303,021	306,192		306,192	
Basic Skill and Advanced Training					
1804N 370 3B1K Specialized Skill Training	780,703	778,278	51,145	829,423	U
1804N 380 3B3K Professional Development Education	182,596	183,370		183,370	U
1804N 390 3B4K Training Support	243,929	222,439		222,439	U
Total Basic Skill and Advanced Training	1,207,228	1,184,087	51,145	1,235,232	
Recruiting and Other Training & Education					
1804N 400 3C1L Recruiting and Advertising	202,096	183,386		183,386	U
1804N 410 3C3L Off-Duty and Voluntary Education	104,652	96,006		96,006	U
1804N 420 3C4L Civilian Education and Training	65,979	71,532		71,532	U
1804N 430 3C5L Junior ROTC	55,753	55,097		55,097	U
Total Recruiting and Other Training & Education	428,480	406,021		406,021	
Total, BA 03: Training and Recruiting	1,938,729	1,896,300	51,145	1,947,445	
Budget Activity 04: Admin & Srvwd Activities					
Servicewide Support					
1804N 440 4A1M Administration	1,135,271	1,078,880	4,145	1,083,025	U
1804N 450 4A3M Civilian Manpower and Personnel Management	153,070	163,847		163,847	U
1804N 460 4A4M Military Manpower and Personnel Management	394,891	416,234	7,503	423,737	U
1804N 470 4A6M Servicewide Communications	-2				U
1804N 480 4A8M Medical Activities	21,275				U
Total Servicewide Support	1,704,505	1,658,961	11,648	1,670,609	
Logistics Operations & Technical Support					
1804N 490 4B1N Servicewide Transportation	219,801	166,159	69,297	235,456	U
1804N 500 4B2E Environmental Programs	363,360				U
1804N 510 4B2N Planning, Engineering, and Program Support	316,069	333,537		333,537	U
1804N 520 4B3N Acquisition, Logistics, and Oversight	670,221	662,201	10,912	673,113	U
Total Logistics Operations & Technical Support	1,569,451	1,161,897	80,209	1,242,106	

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

07 Feb 2019

		FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
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1804N Operation & Maintenance, Navy							
Budget Activity 03: Training and Recruiting							
Accession Training							
1804N	340 3A1J Officer Acquisition	150,765				150,765	U
1804N	350 3A2J Recruit Training	11,584				11,584	U
1804N	360 3A3J Reserve Officers Training Corps	159,133				159,133	U
	Total Accession Training	321,482				321,482	
Basic Skill and Advanced Training							
1804N	370 3B1K Specialized Skill Training	911,316		52,161	52,161	963,477	U
1804N	380 3B3K Professional Development Education	185,211				185,211	U
1804N	390 3B4K Training Support	267,224				267,224	U
	Total Basic Skill and Advanced Training	1,363,751		52,161	52,161	1,415,912	
Recruiting and Other Training & Education							
1804N	400 3C1L Recruiting and Advertising	209,252				209,252	U
1804N	410 3C3L Off-Duty and Voluntary Education	88,902				88,902	U
1804N	420 3C4L Civilian Education and Training	67,492				67,492	U
1804N	430 3C5L Junior ROTC	55,164				55,164	U
	Total Recruiting and Other Training & Education	420,810				420,810	
	Total, BA 03: Training and Recruiting	2,106,043		52,161	52,161	2,158,204	
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Support							
1804N	440 4A1M Administration	1,143,358		8,475	8,475	1,151,833	U
1804N	450 4A3M Civilian Manpower and Personnel Management	178,342				178,342	U
1804N	460 4A4M Military Manpower and Personnel Management	418,413		7,653	7,653	426,066	U
1804N	470 4A6M Servicewide Communications						U
1804N	480 4A8M Medical Activities						U
	Total Servicewide Support	1,740,113		16,128	16,128	1,756,241	
Logistics Operations & Technical Support							
1804N	490 4B1N Servicewide Transportation	157,465		70,683	70,683	228,148	U
1804N	500 4B2E Environmental Programs						U
1804N	510 4B2N Planning, Engineering, and Program Support	485,397				485,397	U
1804N	520 4B3N Acquisition, Logistics, and Oversight	654,137		11,130	11,130	665,267	U
	Total Logistics Operations & Technical Support	1,296,999		81,813	81,813	1,378,812	

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Department of Defense
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Total Obligational Authority
(Dollars in Thousands)

07 Feb 2019

1804N Operation & Maintenance, Navy	FY 2018 (Base + OCO)	FY 2019 Base Enacted	FY 2019 OCO Enacted	FY 2019 Total Enacted	S e c
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Investigations and Security Programs					
1804N 530 4C1P Investigative and Security Services	655,974	700,146	1,559	701,705	U
Total Investigations and Security Programs	655,974	700,146	1,559	701,705	
Spectrum/Telecommunications					
1804N 580 4S01 1695-1710 Portal (ITS)***	48				U
1804N 590 4S09 HQ Transition Process Management***	325				U
1804N 600 4S56 DON Robotics Transition Support***	1,224				U
1804N 610 4S59 DON HQ Transition Process Management***	5,524				U
1804N 620 4S61 Spectrum Efficient National*** Surveillance Radar	2,680				U
Total Spectrum/Telecommunications	9,801				
Cancelled Accounts					
1804N 630 4EMM Cancelled Account Adjustments	9,946				U
1804N 640 4EPJ Judgement Fund	995				U
Total Cancelled Accounts	10,941				
1804N 999 Classified Programs	551,069	569,494	16,076	585,570	U
Total, BA 04: Admin & Srvwd Activities	4,501,741	4,090,498	109,492	4,199,990	
Total Operation & Maintenance, Navy	53,003,754	48,179,671	5,198,169	53,377,840	

***Funding in this line item was transferred during the year of execution from the Spectrum Relocation Fund (SRF) in support of the Spectrum Efficient National Surveillance Radar (SENSR) or the Advanced Wireless Services 3 (AWS-3) auction associated with the reallocation or sharing of the 1755-1780 MHz and 1695-1710 MHz bands. The SRF is administered by the Office of Management and Budget (OMB), which approves SRF transfers to federal agencies on an annual basis in consultation with the National Telecommunications and Information Administration (NTIA).

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Total Obligational Authority
(Dollars in Thousands)

07 Feb 2019

	FY 2020 Base	FY 2020 OCO for Base Requirements	FY 2020 OCO for Direct War and Enduring Costs	FY 2020 Total OCO	FY 2020 Total (Base + OCO)	S e c
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1804N Operation & Maintenance, Navy						
Investigations and Security Programs						
1804N 530 4C1P Investigative and Security Services	718,061		1,559	1,559	719,620	U
Total Investigations and Security Programs	718,061		1,559	1,559	719,620	
Spectrum/Telecommunications						
1804N 580 4S01 1695-1710 Portal (ITS)***						U
1804N 590 4S09 HQ Transition Process Management***						U
1804N 600 4S56 DON Robotics Transition Support***						U
1804N 610 4S59 DON HQ Transition Process Management***						U
1804N 620 4S61 Spectrum Efficient National*** Surveillance Radar						U
Total Spectrum/Telecommunications						
Cancelled Accounts						
1804N 630 4EMM Cancelled Account Adjustments						U
1804N 640 4EPJ Judgement Fund						U
Total Cancelled Accounts						
1804N 999 Classified Programs	588,235	3,300	17,754	21,054	609,289	U
Total, BA 04: Admin & Srvwd Activities	4,343,408		117,254	120,554	4,463,962	
Total Operation & Maintenance, Navy	25,952,718	25,173,033	6,561,650	31,734,683	57,687,401	

***Funding in this line item was transferred during the year of execution from the Spectrum Relocation Fund (SRF) in support of the Spectrum Efficient National Surveillance Radar (SENSR) or the Advanced Wireless Services 3 (AWS-3) auction associated with the reallocation or sharing of the 1755-1780 MHz and 1695-1710 MHz bands. The SRF is administered by the Office of Management and Budget (OMB), which approves SRF transfers to federal agencies on an annual basis in consultation with the National Telecommunications and Information Administration (NTIA).

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32			Prog Growth	FY 2020 Est.	OCO for Base	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation																	
101 Executive, General and Special Schedules	7,374,467	0	0.51%	37,594	366,593	7,778,654	0	0.00%	0	865,692	8,644,346	-4,191,722	-3,326,030	4,452,624			
103 Wage Board	1,772,456	0	0.51%	9,034	43,427	1,824,917	0	0.00%	0	25,230	1,850,147	-1,770,533	-1,745,303	79,614			
104 Foreign National Direct Hire (FNDH)	44,543	0	0.51%	226	-4,659	40,110	0	0.00%	0	7,471	47,581	-30,847	-23,376	16,734			
105 Separation Liability (FNDH)	2,202	0	0.00%	0	43	2,245	0	0.00%	0	403	2,648	-2,415	-2,012	233			
106 Benefits to Former Employees	201	0	0.00%	0	-201	0	0	0.00%	0	0	0	0	0	0			
107 Voluntary Separation Incentive Pay	5,303	0	0.00%	0	-3,079	2,224	0	0.00%	0	-225	1,999	-1,174	-1,399	825			
110 Unemployment Compensation	5,559	0	0.00%	0	3,177	8,736	0	0.00%	0	212	8,948	0	212	8,948			
111 Disability Compensation	114,061	0	0.00%	0	22,845	136,906	0	0.00%	0	-937	135,969	-135,969	-136,906	0			
121 PCS Benefits	11,047	0	0.00%	0	3,962	15,009	0	0.00%	0	167	15,176	-7,212	-7,045	7,964			
TOTAL 100 Civilian Personnel Compensation	9,329,839	0		46,854	432,108	9,808,801	0		0	898,013	10,706,814	-6,139,872	-5,241,859	4,566,942			
300 Travel																	
308 Travel Of Persons	1,022,711	14	2.00%	20,452	-301,180	741,997	0	2.00%	14,834	-16,258	740,572	-370,226	-386,484	370,346			
TOTAL 300 Travel	1,022,711	14		20,452	-301,180	741,997	0		14,834	-16,258	740,572	-370,226	-386,484	370,346			
400 WCF Supplies																	
401 DLA Energy (Fuel Products)	2,153,315	0	21.40%	460,811	-503,438	2,110,688	0	-0.65%	-13,678	608,812	2,705,822	-2,212,369	-1,603,557	493,453			
411 Army Managed Supplies and Materials	6,771	0	0.37%	25	-1,085	5,711	0	-0.07%	-4	854	6,561	-1,840	-986	4,721			
412 Navy Managed Supplies and Materials	1,336,959	58	-5.75%	-76,926	-288,259	971,832	0	0.72%	7,030	-36,704	942,158	-695,229	-731,933	246,929			
414 Air Force Consolidated Sustainment AG	24	0	0.00%	0	-9	15	0	6.67%	1	0	16	-16	-16	0			
416 GSA Managed Supplies and Materials	222,850	0	1.80%	4,012	-37,435	189,427	0	2.00%	3,790	-37,677	155,540	-103,262	-140,939	52,278			
417 Local Purchase Managed Supplies and Materials	33,063	0	1.80%	596	-20,824	12,835	0	2.00%	257	9,538	22,630	-2,942	6,596	19,688			
421 DLA Material Supply Chain (Clothing and Textiles)	38,976	0	-0.26%	-100	-13,037	25,839	0	-0.50%	-129	-1,872	23,838	-8,988	-10,860	14,850			
422 DLA Material Supply Chain (Medical)	46,470	0	0.12%	56	-31,547	14,979	0	-0.25%	-38	8,255	23,196	-6,988	1,267	16,208			
423 DLA Material Supply Chain (Subsistence)	3,380	0	-1.89%	-64	-3,093	223	0	-0.45%	-1	3,263	3,485	-3,261	2	224			
424 DLA Material Supply Chain (Weapon Systems)	1,440,126	0	-1.14%	-16,416	-340,487	1,083,223	0	-0.31%	-3,360	-150,908	928,955	-778,389	-929,297	150,566			
TOTAL 400 WCF Supplies	5,281,934	58		371,994	-1,239,214	4,414,772	0		-6,132	403,561	4,812,201	-3,813,284	-3,409,723	998,917			
500 Stock Fund Equipment																	
503 Navy Fund Equipment	3,564,132	0	0.02%	771	-524,345	3,040,558	0	1.95%	59,254	-46,710	3,053,102	-2,423,783	-2,470,493	629,319			
506 DLA Material Supply Chain (Construction and Equipment)	55,283	0	-1.88%	-1,038	31,919	86,164	0	-0.62%	-535	-39,281	46,348	-32,485	-71,766	13,863			
507 GSA Managed Equipment	72,091	0	1.80%	1,300	-9,441	63,950	0	2.00%	1,281	-12,671	52,559	-38,955	-51,626	13,604			
508 DLA Material Supply Chain (Industrial hardware)	167	0	-1.20%	-2	-102	63	0	-1.59%	-1	0	62	0	0	62			
TOTAL 500 Stock Fund Equipment	3,691,673	0		1,031	-501,969	3,190,735	0		59,999	-98,662	3,152,071	-2,495,223	-2,593,885	656,848			

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32			Prog Growth	FY 2020 Est.	OCO for Base	Prog Growth	FY 2020 Est.
600 Other WCF Purchases (Excl Transportation)																	
601 Army Industrial Operations	8,075	0	-1.25%	-101	-522	7,452	0	1.97%	147	-1,337	6,262	-3,007	-4,344	3,255			
603 DLA Distribution	68,097	0	2.00%	1,362	-37,276	32,183	0	2.00%	645	19,591	52,419	-52,046	-32,455	373			
610 Naval Air Warfare Center	857,110	0	0.89%	7,627	48,043	912,780	0	2.25%	20,533	221,177	1,154,490	-321,389	-100,212	833,101			
611 Naval Surface Warfare Center	1,596,178	0	0.82%	13,087	-59,513	1,549,752	0	1.63%	25,260	-35,810	1,539,202	-514,295	-550,105	1,024,907			
612 Naval Undersea Warfare Center	339,518	0	1.48%	5,026	15,560	360,104	0	-0.14%	-502	10,546	370,148	-66,310	-55,764	303,838			
613 Naval Fleet Readiness Centers (Aviation)	1,361,113	0	12.98%	176,708	-468,390	1,069,431	0	-5.87%	-62,766	62,907	1,069,572	-834,565	-771,658	235,007			
614 Space and Naval Warfare Center	568,472	0	0.95%	5,402	16,882	590,756	0	1.77%	10,454	75,949	677,159	-106,587	-30,638	570,572			
620 Navy Transportation (Combat Logistics Force)	1,174,735	0	13.63%	160,085	786	1,335,606	0	7.15%	95,438	22,326	1,453,370	-1,453,370	-1,431,044	0			
621 Navy Transportation (Afloat Prepositioning Ships)	376,414	0	-5.07%	-19,097	2,713	360,030	0	73.49%	264,604	2,539	627,173	0	2,539	627,173			
623 Navy Transportation (Special Mission Ships)	284,474	0	18.28%	51,998	-18,368	318,104	0	25.51%	81,149	5,180	404,433	-52,112	-46,932	352,321			
624 Navy Transportation (Joint High Speed Vessels)	156,003	0	48.01%	74,898	-9,362	221,539	0	31.86%	70,582	29,912	322,033	-322,033	-292,121	0			
625 Navy Transportation (Service Support)	451,672	0	10.39%	46,918	34,799	533,389	0	9.81%	52,327	-70,765	514,951	-405,865	-476,630	109,086			
630 Naval Research Laboratory	20,352	0	0.06%	12	-9,973	10,391	0	7.38%	767	3,866	15,024	-2,241	1,625	12,783			
631 Naval Facilities Engineering and Expeditionary Warfare Center	74,336	0	-7.45%	-5,537	7,161	75,960	0	12.32%	9,358	-20,671	64,647	-32,545	-53,216	32,102			
633 DLA Document Services	25,648	0	1.86%	476	-8,624	17,500	0	0.49%	86	3,155	20,741	-10,478	-7,323	10,263			
634 Navy Base Support (NAVFEC: Utilities and Sanitation)	990,810	0	-1.26%	-12,479	5,235	983,566	0	2.00%	19,672	-1,003,238	0	0	-1,003,238	0			
635 Navy Base Support (NAVFEC: Other Support Services)	614,708	0	-1.94%	-11,907	-20,475	582,326	0	2.00%	11,644	-593,970	0	0	-593,970	0			
640 Marine Corps Depot Maintenance	51	0	7.84%	4	-55	0	0	0.00%	0	139	139	-139	0	0			
647 DISA Enterprise Computing Centers	74,066	0	-6.00%	-4,446	20,148	89,768	0	-10.09%	-9,060	16,480	97,188	-8,157	8,323	89,031			
661 Air Force Consolidated Sustainment Activity Group	119,960	0	2.92%	3,503	-22,443	101,020	0	3.73%	3,769	12,322	117,111	-100,234	-87,912	16,877			
671 DISN Subscription Services (DSS)	246,022	0	1.80%	4,427	-38,371	212,078	0	-8.63%	-18,303	38,329	232,104	-148	38,181	231,956			
672 PRMRF Purchases	62,107	0	-0.61%	-379	1,081	62,809	0	0.63%	396	813	64,018	0	813	64,018			
675 DLA Disposition Services	97	0	2.06%	2	-29	70	0	1.43%	1	5	76	0	5	76			
676 Defense Commissary Operations	0	0	0.00%	0	0	0	0	0.00%	0	0	0	0	0	0			
677 DISA Telecommunications Services - Other	8,280	0	1.90%	157	-3,632	4,805	0	1.98%	95	80	4,980	-69	11	4,911			
679 Cost Reimbursable Purchases	108,352	0	1.80%	1,950	-12,311	97,991	0	2.00%	1,959	19,006	118,956	-43,505	-24,499	75,451			
680 Purchases from Building Maintenance Fund	2	0	0.00%	0	118	120	0	1.67%	2	0	122	0	0	122			
692 DFAS Financial Operations (Navy)	222,712	0	4.22%	9,398	-14,023	218,087	0	-1.95%	-4,253	12,825	226,659	0	12,825	226,659			
TOTAL 600 Other WCF Purchases (Excl Transportation)	9,809,364	0		509,094	-570,841	9,747,617	0		574,004	-1,248,695	9,072,926	-4,329,095	-5,497,739	4,823,882			
700 Transportation																	
703 JCS Exercises	27,666	0	-8.00%	-2,213	-20,974	4,479	0	16.99%	761	-380	4,860	-4,860	-5,240	0			
705 AMC Channel Cargo	39,272	0	1.80%	706	4,843	44,821	0	2.00%	896	-6,518	39,199	-19,584	-26,102	19,615			
706 AMC Channel Passenger	18,220	0	-1.60%	-292	2,603	20,531	0	2.00%	411	-9,247	11,695	-2,516	-11,763	9,179			
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0.00%	0	0	0	0	0.00%	95,211	169,540	264,751	0	169,540	264,751			
714 MSC Pol Tankership	464	0	18.75%	87	-551	0	0	0.00%	0	0	0	0	0	0			
719 SDDC Cargo Operation (Port Handling)	343	0	2.04%	7	-100	250	0	38.00%	95	-95	250	0	-95	250			
720 DSC Pounds Delivered	79	0	-13.92%	-11	-63	5	0	-20.00%	-1	4	8	-4	0	4			
771 Commercial Transportation	322,047	0	2.00%	6,443	-45,803	282,687	0	2.00%	5,652	-13,102	275,237	-108,457	-121,559	166,780			
TOTAL 700 Transportation	408,091	0		4,727	-60,045	352,773	0		103,025	140,202	596,000	-135,421	4,781	460,579			

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
OP-32A

	FY 2018 Actuals	For Curr	Price Growth %	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth %	Price Growth	Normalized OP-32				Prog Growth	FY 2020 Est.
										Prog Growth	FY 2020 Est.	OCO for Base		Prog Growth	FY 2020 Est.
900 Other Purchases															
901 Foreign National Indirect Hire (FNIH)	71,106	0	0.51%	363	5,515	76,984	0	0.00%	0	14,941	91,925	-80,657		-65,716	11,268
902 Separation Liability (FNIH)	533	0	0.00%	0	1,038	1,571	0	0.00%	0	0	1,571	-1,547		-1,547	24
912 Rental Payments to GSA (SLUC)	29,461	0	2.00%	589	10,610	40,660	0	2.00%	814	-639	40,835	-39,324		-39,963	1,511
913 Purchased Utilities (Non-Fund)	341,100	0	2.00%	6,821	-90,503	257,418	0	2.00%	5,147	162,791	425,356	-417,935		-255,144	7,421
914 Purchased Communications (Non-Fund)	300,286	774	2.00%	6,003	-57,453	249,610	0	2.00%	4,990	11,976	266,576	-135,744		-123,768	130,832
915 Rents (Non-GSA)	197,290	30	2.00%	3,942	-60,874	140,388	0	2.00%	2,810	16,654	159,852	-131,286		-114,632	28,566
917 Postal Services (U.S.P.S.)	799	0	1.75%	14	1,781	2,594	0	1.97%	51	35	2,680	-7		28	2,673
920 Supplies and Materials (Non-Fund)	569,344	208	2.00%	11,386	-135,579	445,359	0	2.00%	8,908	336,770	791,037	-231,534		105,236	559,503
921 Printing and Reproduction	75,924	0	2.00%	1,515	-23,047	54,392	0	1.99%	1,085	14,613	70,090	-3,580		11,033	66,510
922 Equipment Maintenance By Contract	3,534,060	142	2.00%	70,679	24,119	3,629,000	0	2.00%	72,582	335,222	4,036,804	-652,556		-317,334	3,384,248
923 Facility Sustainment, Restoration, and Modernization by Contract	1,973,552	0	2.00%	39,468	-131,125	1,881,895	0	2.00%	37,641	320,673	2,240,208	-446,258		-125,585	1,793,950
924 Pharmaceutical Drugs	6	0	0.00%	0	1,496	1,502	0	3.86%	58	-954	606	0		-954	606
925 Equipment Purchases (Non-Fund)	889,109	152	2.00%	17,774	-57,134	849,901	0	2.00%	16,999	-3,808	863,092	-630,123		-633,931	232,969
926 Other Overseas Purchases	14,418	0	2.00%	288	4,288	18,994	0	2.00%	380	-3,565	15,809	-15,439		-19,004	370
928 Ship Maintenance By Contract	4,163,898	0	2.00%	83,279	-1,411,594	2,835,583	0	2.00%	56,710	-168,043	2,724,249	-2,537,528		-2,705,571	186,721
929 Aircraft Reworks by Contract	1,600,670	0	2.00%	32,016	-383,118	1,249,568	0	2.00%	24,992	244,632	1,519,193	-276,339		-31,707	1,242,854
930 Other Depot Maintenance (Non-Fund)	727,563	0	2.00%	14,552	-58,634	683,481	0	2.00%	13,669	-172,625	524,525	-246,006		-418,631	278,519
932 Management and Professional Support Services	911,484	0	2.00%	18,234	-523,500	406,218	0	2.00%	8,124	8,014	422,356	-53,328		-45,314	369,028
933 Studies, Analysis, and evaluations	74,730	0	2.00%	1,494	-33,526	42,698	0	2.00%	853	43,929	43,929	-2,518		-2,140	41,411
934 Engineering and Technical Services	434,032	0	2.00%	8,680	-26,953	415,759	0	2.00%	8,316	-20,527	403,547	-70,056		-90,583	333,491
935 Training and Leadership Development	81,198	0	2.00%	1,625	-31,448	51,375	0	2.00%	1,029	32,893	85,297	-665		32,228	84,632
936 Training and Leadership Development (Other contracts)	175,650	0	2.00%	3,510	-44,775	134,385	0	2.00%	2,687	60,702	197,774	-14,156		46,546	183,618
937 Locally Purchased Fuel (Non-Fund)	5,034	0	21.39%	1,077	25	6,136	0	-0.67%	-41	-120	5,975	-3,527		-3,647	2,448
951 Special Personal Services Payments	44,100	0	2.00%	882	827	45,809	0	2.00%	916	916	47,641	0		916	47,641
955 Medical Care	84	0	3.57%	3	199	286	0	3.85%	11	81	378	0		81	378
957 Land and Structures	986,630	0	2.00%	19,735	-451,700	554,665	0	2.00%	11,093	102,477	668,235	-900		101,577	667,335
958 Investments and Loans	11,386	0	0.00%	0	-11,386	0	0	0.00%	0	0	0	0		0	0
959 Insurance Claims and Indemnities	8,199	0	2.00%	164	1,100	9,463	0	2.00%	189	279	9,931	0		279	9,931
960 Other Costs (Interest and Dividends)	7,202	0	2.00%	144	-6,542	804	0	1.99%	16	5	825	0		5	825
964 Subsistence and Support of Persons	114,205	10	2.00%	2,286	-15,148	101,353	0	2.00%	2,026	4,686	108,065	-80,583		-75,897	27,482
984 Equipment Contracts	162,829	0	2.00%	3,258	-28,789	137,298	0	2.00%	2,748	-2,323	137,723	-3,096		-5,419	134,627
985 Research and Development Contracts	8,210	0	0.00%	0	-2,022	6,188	0	0.00%	0	59	6,247	0		59	6,247
986 Medical Care Contracts	1,226	0	3.26%	40	-337	929	0	3.88%	36	0	965	0		0	965
987 Other Intra-Government Purchases	4,053,318	78	2.00%	81,070	-535,898	3,598,568	0	2.03%	73,146	291,932	3,963,644	-1,606,722		-1,314,790	2,356,922
988 Grants	47,659	6,398	2.00%	953	-5,526	49,484	0	2.00%	990	-1,359	49,115	0		-1,359	49,115
989 Other Services	703,062	56	2.00%	14,063	-49,564	667,617	-380	2.00%	13,351	26,213	706,798	-92,279		-66,066	614,519
990 IT Contract Support Services	918,252	2	2.00%	18,366	116,726	1,053,346	0	2.00%	21,072	30,158	1,104,576	-116,219		-86,061	988,357
991 Foreign Currency Variance	0	0	0.00%	0	2,312	2,312	0	0.00%	0	-46	2,266	0		-46	2,266
993 Other Services - Scholarships	222,533	0	2.00%	4,452	-7,602	219,383	0	2.00%	4,386	1,652	225,421	0		1,652	225,421
TOTAL 900 Other Purchases	23,460,142	7,850		468,725	-4,013,741	19,922,976	-380		397,784	1,724,794	21,965,116	-7,889,912		-6,245,169	14,075,204
TOTAL	53,003,754	7,922		1,422,877	-6,254,882	48,179,671	-380		1,143,514	1,802,955	51,045,700	-25,173,033		-23,370,078	25,952,718

Department of the Navy
Fiscal Year (FY) 2020 President's Budget
Personnel Summary
Operation and Maintenance, Navy

	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate	Change 2019 - 2020
Active Military End Strength (E/S)				
Total	329,867	338,877	340,500	1,623
Officer	54,745	55,230	54,995	-235
Enlisted	270,666	279,181	281,157	1,976
Midshipmen	4,456	4,466	4,348	-118

Operation and Maintenance, Navy

Personnel Summary:

Civilian ES (Total)	101,083	104,017	117,550	13,533
U.S. Direct Hire	94,621	97,572	108,584	11,012
Foreign National Direct Hire	1,288	1,251	1,632	381
Total Direct Hire	95,909	98,823	110,216	11,393
Foreign National Indirect Hire	5,174	5,194	7,334	2,140
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	14,739	15,246	18,777	3,531

Additional Military Technicians Assigned to USSOCOM

Active Military Average Strength (A/S)

Total	312,257	334,372	339,689	5,317
Officer	55,738	54,988	55,113	125
Enlisted	269,920	274,924	280,169	5,246
Midshipmen	4,344	4,461	4,407	-54

Operation and Maintenance, Navy

Personnel Summary:

Civilian FTE (Total)	97,717	101,977	115,724	13,747
U.S. Direct Hire	91,195	95,512	106,741	11,229
Foreign National Direct Hire	1,315	1,263	1,638	375
Total Direct Hire	92,510	96,775	108,379	11,604
Foreign National Indirect Hire	5,207	5,202	7,345	2,143
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	14,395	15,176	18,706	3,530

Additional Military Technicians Assigned to USSOCOM

<u>*Contractor FTEs (Total)</u>	89,092	74,661	78,607	3,946

	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate
<u>Outyear Summary:</u>				

Operation and Maintenance, Navy

Personnel Summary:

Civilian FTE	116,336	116,381	116,309	116,361
(Reimbursable Civilians Included Above (Memo))	17,924	18,554	18,027	17,772
<u>*Contractor FTEs</u>	78,648	78,648	78,648	78,648

This exhibit represents the total civilian and contractor FTEs associated with the O&M, Navy and O&M Marine Corps appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

Operation and Maintenance, Navy
Summary of Increases and Decreases

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2019 President's Budget Request	41,725,992	1,165,532	1,995,288	4,116,821	49,003,633
Congressional Adjustment (Distributed)					
Classified adjustment (4CBP)	0	0	0	-5,500	-5,500
Classified program adjustment (1D7D)	-11,200	0	0	0	-11,200
Excess Travel (1A6A)	-517	0	0	0	-517
Excess growth (Multiple)	-12,821	0	0	0	-12,821
JOHN C. STENNIS CENTER FOR PUBLIC SERVICE DEVELOPMENT TRUST (3C1L)	0	0	-1,000	0	-1,000
Program Increase - SOUTHCOM ISR (1C1C)	1,700	0	0	0	1,700
Program decrease - RRL (3B1K)	0	0	-100,000	0	-100,000
Program decrease not properly accounted (4A1M)	0	0	0	-10,000	-10,000
Program increase (Multiple)	240,000	0	950	0	240,950
Program increase - Naval Sea Cadet Corps (3C1L)	0	0	3,300	0	3,300
Program increase - Navy ROTC (3A3J)	0	0	1,500	0	1,500
Program increase - Navy Virtual Operations Center (4C1P)	0	0	0	10,000	10,000
Program increase - amphibious readiness group planning and d (BSS1)	1,500	0	0	0	1,500
Program increase - aqueous foam disposal and replacement (BSS1)	28,000	0	0	0	28,000
Program increase - prevention of child abuse training on saf (BSS1)	1,000	0	0	0	1,000
Program increase for shipyards, docks, ranges, and piers (BSM1)	50,000	0	0	0	50,000
Projected Underexecution (Multiple)	-133,227	0	0	0	-133,227
Ready Reserve Force (2A2F)	0	-310,805	0	0	-310,805
Remove one-time fiscal year 2018 increases (1C1C)	-25,000	0	0	0	-25,000
Transfer to Title IX (Multiple)	-600,000	0	0	0	-600,000
Unjustified growth (Multiple)	-174,000	0	0	0	-174,000
Congressional Adjustment (Undistributed)					
Historical Unobligation (Multiple)	-102,917	-5,534	-1,657	-15,384	-125,492
Navy Supply Management Pricing Adjustment to Reflect Correct (Multiple)	-75,000	0	0	0	-75,000
Overestimation of Civilian FTE Targets (Multiple)	-27,383	-15	-2,136	-5,466	-35,000
Public Law 115-68 Implementation and Combatant Commands (1CCH)	1,000	0	0	0	1,000
Congressional Adjustment (General Provision)					
Sec 8133 Excess DWCF Cash (Multiple)	-50,000	0	0	0	-50,000
Sec. 8118 Fuel Cost Add (Multiple)	195,754	9	55	27	195,845

Title IX Overseas Contingency Operations Funding, FY 2019

Enactment of Coast Guard OCO Request (2C3H)	0	-165,000	0	0	-165,000
FY19 Enactment - Rounding Adjustment (Multiple)	0	0	0	0	0
OCO Request (Multiple)	4,418,623	177,902	51,138	109,492	4,757,155
Sec. 8118 Fuel Cost Add (Multiple)	26,007	0	7	0	26,014
Transfer to Title IX (Multiple)	600,000	0	0	0	600,000
Unjustified growth (1B1B)	-20,000	0	0	0	-20,000

Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings

-5,024,630	-12,902	-51,145	-109,492	-5,198,169

FY 2019 Functional Transfers In

Fact-of-Life Changes (CY to CY) (2A2F)	0	310,805	0	0	310,805

FY 2019 Current Estimate

41,032,881	1,159,992	1,896,300	4,090,498	48,179,671

Price Change

0	0	0	0	0

Normalized Current Estimate for FY 2019

41,032,881	1,159,992	1,896,300	4,090,498	48,179,671

Price Change

708,387	371,502	25,444	36,626	1,141,959

ICC Realignment

ICC Realignment (Multiple)	0	0	0	0	0

Total Program Change 2020

0	0	0	0	0

FY 2020 Transfers In

Audit Engagement and Remediation (BSIT)	190,973	0	0	0	190,973
CYBER Pure Realignment (Multiple)	24,629	0	3,593	0	28,222
Data Center Consolidation (Multiple)	37,971	65	1,041	19,186	58,263
FY 2020 Transfers In (Multiple)	114,862	10,400	9,266	73,295	207,823

FY 2020 Transfers Out

Audit Engagement and Remediation (4A1M)	0	0	0	-190,973	-190,973
CYBER Pure Realignment (Multiple)	-26,504	0	-126	-1,592	-28,222
Data Center Consolidation (BSIT)	-63,097	0	0	0	-63,097
FY 2020 Transfers Out (Multiple)	-115,584	-10,400	-1,131	-40,666	-167,781

One-Time FY 2020 Costs (+)

One-Time FY 2020 Costs (+) (1C1C)	3,271	0	0	0	3,271

Program Increase in FY 2020

ASN M&RA Op Center Support ()	0	0	0	12,052	12,052
Air Launched Ordnance (1D4D)	43,560	0	0	0	43,560
Amphibious Tactical Support Units (1C6C)	39,948	0	0	0	39,948
Audit Engagement and Remediation (Multiple)	32,168	0	0	164,064	196,232
Aviation Airframes (1A5A)	71,538	0	0	0	71,538
Aviation Enablers (Multiple)	307,723	0	0	0	307,723
Aviation Engines (1A5A)	30,497	0	0	0	30,497
Base Ops - Aqueous Foam Disposal (BSS1)	32,573	0	0	0	32,573

Base Ops - Child Care Services (BSS1)	49,864	0	0	0	49,864
Base Sustainment (BSM1)	225,280	0	0	0	225,280
Conventional Prompt Strike (1D2D)	5,253	0	0	0	5,253
Enterprise Information System Security (1CCY)	11,196	0	0	0	11,196
FEC and NWCF (Multiple)	7,118	0	0	147,852	154,970
Flying Hours, Quantity and Cost Per Hour Changes (Multiple)	455,965	0	0	0	455,965
HR Staffing (Multiple)	8,691	0	562	4,515	13,768
Increased Accessions (Multiple)	3,750	0	40,130	0	43,880
Long Haul (Multiple)	37,650	0	0	0	37,650
MSC Operational Schedule (Multiple)	87,911	0	0	0	87,911
MSC and Ready Reserve Force Maintenance (Multiple)	108,401	35,023	0	0	143,424
NAVSUP WCF Realignment (4B3N)	0	0	0	175,603	175,603
Navy Expeditionary Combat Command (1C6C)	34,514	0	0	0	34,514
Neptune Silo (4C1P)	0	0	0	9,823	9,823
One Additional Day (Multiple)	29,820	39	2,226	7,665	39,750
Program Increase in FY 2020 (Multiple)	431,601	81,661	125,577	162,445	801,284
Ready Relevant Learning (RRL) (3B1K)	0	0	46,160	0	46,160
Reverse FY 2019 Transfer to Title IX (Multiple)	600,000	0	0	0	600,000
Shipyards Modernization (Multiple)	280,920	0	0	0	280,920
Strategic Readiness Review (Multiple)	25,867	0	19,182	0	45,049
Submarine Inactivation Schedule (2B2G)	0	139,581	0	0	139,581
Surface Ship Inactivation Schedule (2B2G)	0	125,701	0	0	125,701
Undersea Cable Repairs (1C3C)	18,201	0	0	0	18,201
Unmanned Aircraft Systems (1D4D)	46,810	0	0	0	46,810
Unmanned MCM Systems (1D4D)	8,568	0	0	0	8,568
Program Decreases in FY 2020					
Base Sustainment (BSM1)	-288,047	0	0	0	-288,047
Base Sustainment - Demolition (BSM1)	-122,402	0	0	0	-122,402
Compliance with the Budget Control Act (Multiple)	-25,169,733	0	0	0	-25,169,733
FEC and NWCF (Multiple)	0	-1,666	-6,241	0	-7,907
MHA Reduction (Multiple)	-38,647	0	0	-27,880	-66,527
Maximize Utilization of Public and Private Shipyards (1B4B)	-708,315	0	0	0	-708,315
NAVSUP WCF Realignment (4B3N)	0	0	0	-22,507	-22,507
Program Decreases in FY 2020 (Multiple)	-223,323	-27,196	-36,502	-96,546	-383,567
Reforms (Multiple)	-228,538	0	-6,415	-4,449	-239,402
Ship Maintenance (1B5B)	-16,322	0	0	0	-16,322
Ship Modernization (1B5B)	-141,235	0	0	0	-141,235
Ship Operating Tempo (OPTempo) (1B1B)	-388,049	0	0	0	-388,049
Workforce Reshaping (Multiple)	0	0	-13,023	0	-13,023
FY 2020 Budget Request	17,618,565	1,884,702	2,106,043	4,343,408	25,952,718

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Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

I. Description of Operations Financed:

Mission and Other Flight Operations include all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare forces, shore-based Fleet Air Support, and irregular warfare. Funding provides flying hours to maintain required levels of readiness enabling Navy and Marine Corps aviation forces to perform their primary missions as required in support of national objectives. In addition, the Flying Hour Support program provides funding for transportation and travel of equipment and squadron staff and personnel, aircrew training systems, commercial air services, and various information technology systems. These support accounts enable the training for and execution of primary missions.

The Navy measures aviation readiness using the Defense Readiness Reporting System Navy. Carrier Airwings (CVWs) maintain varied training and readiness (T&R) levels in accordance with the Optimized Fleet Response Training Plan (OF RTP) in order to provide adequately trained aircrews across a 36 month deployment cycle.

Marine Corps TACAIR readiness differs in approach and requires a steady readiness profile to be maintained in order to be prepared to rapidly and effectively deploy on short notice for operational plans or contingency operations. The Marine Corps Aviation Plan (AVPLAN) directs the T&R requirements and resources to attain readiness levels over a 12 month snapshot of a USMC 36 month squadron training cycle. The AVPLAN aligns with Department requirements by implementing a comprehensive, capabilities-based training system that provides mission skill-proficient crews and combat leaders to the Combatant Commanders.

The intent of FY 2020 funding is to execute the maximum executable requirements of deployed units and units training in preparation to deploy and of non-deployed units for sustainment and maintenance readiness levels.

II. Force Structure Summary:

In FY 2018, there are 9 active carrier air wings, 2,473 crews, and 1,716 tactical primary authorized aircraft

In FY 2019, there are 9 active carrier air wings, 2,479 crews, and 2,007 tactical primary authorized aircraft

In FY 2020, there are 9 active carrier air wings, 2,437 crews, and 1,963 tactical primary authorized aircraft

Department of the Navy
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Operation and Maintenance, Navy
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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Mission and Other Flight Operations	5,568,216	5,372,399	-402,941	-7.50	4,969,458	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				5,372,399		4,969,458
Congressional Adjustments (Distributed)				-375,000		0
Congressional Adjustments (Undistributed)				-66,311		0
Congressional Adjustments (General Provisions)				38,370		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,969,458		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				743,269		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-743,269		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,969,458		0
Reprogrammings				0		0
Price Change				0		35,029
Functional Transfers				0		-6,593
Program Changes				0		-4,997,894
Line Item Consolidation				0		0
Current Estimate				4,969,458		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
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Detail by Subactivity Group: Mission and Other Flight Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		5,372,399
1) Congressional Adjustments		-402,941
a) Distributed Adjustments		-375,000
i) Projected Underexecution	-75,000	
ii) Transfer to Title IX	-300,000	
b) Undistributed Adjustments		-66,311
i) Historical Unobligation	-1,672	
ii) Overestimation of Civilian FTE Targets	-4,485	
iii) Navy Supply Management Pricing Adjustment to Reflect Correct Rates	-60,154	
c) General Provisions		38,370
i) Sec. 8118 Fuel Cost Add	78,473	
ii) Sec 8133 Excess DWCF Cash	-40,103	
2) War-Related and Disaster Supplemental Appropriations		743,269
a) Title IX Overseas Contingency Operations Funding, FY 2019		743,269
i) OCO Request	435,507	
ii) Transfer to Title IX	300,000	
iii) Sec. 8118 Fuel Cost Add	7,762	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-743,269
FY 2019 Current Estimate		4,969,458
Price Change		35,029
4) Transfers		-6,593
a) Transfers In		800
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Mission and Other Flight Operations (1A1A) to properly align funding for Data Center Consolidation. (Baseline: \$0)	800	
b) Transfers Out		-7,393
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Mission and Other Flight Operations (1A1A) to properly align funding and civilian FTE for NAVFAC BSO dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline: \$31)	-31	
ii) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Mission and Other Flight Operations (1A1A) to properly fund civilian personnel at Commander, Naval Forces Atlantic (COMNAVAIRLANT). (Baseline: \$7,362; - 31 civilian FTE)	-7,362	
5) Program Increases		607,394
a) Program Increase in FY 2020		607,394
i) Funding reflects program growth of \$300,000 as a result of the FY 2019 Congressional realignment from Title II to Title IX	300,000	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
for Mission and Other Flight Operations program. (Baseline: \$0)		
ii) Increase in Flying Hour Program support cost due to increase in Commercial Air Service (CAS) requirements for Fourth Generation Supersonic tactical opposing forces and subsonic tactical opposing forces for Carrier Air Wing (CVW) training. Increase also funds range clearance services for Pacific Missile Range Facility Barking Sands and tanker support (Omega Tanker) for CVW Training/Exercises. (Baseline: \$864,386)	63,441	
iii) Increase of aircraft (+7 P-8A) and 914 flying hours. (Baseline: \$253,466)	32,825	
iv) Increase of 6,889 flying hours for Fleet Air Support Aircraft. Aircraft decrease by 60. (Baseline: \$413,870)	28,417	
v) Increase of aircraft (+20 F-35 B-C) and 5,809 flying hours. (Baseline: \$49,448)	25,941	
vi) Increase due to an initiative (Beyond Capability Maintenance Interdiction (BCMI)) that funds depot maintenance artisans to perform Intermediate-Level component repair work, which will result in a lower cost and improve turnaround time of producing mission capable aircraft. (Baseline: \$0)	22,595	
vii) Increase of aircraft (+2 EA-18G) and 563 flying hours. Increase is also driven by higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$212,654)	21,548	
viii) Increase of aircraft (+5 MH-60 R-S). Increase is also driven by higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Flying hours decrease by 16,797. (Baseline: \$365,278)	20,870	
ix) Increase in Flying Hour Program support cost due to increase in operational and maintenance cost of aviation and weapons simulators for Fleet fielded training systems supporting Aircrew Training Systems (ATS). Increase supports connectivity and participation in unit level aviation only Fleet Synthetic Training-Aviation (FST-A) operations. Also included is sustainment costs of 24 FA-18 Low Cost Trainer (LCT) class simulators, Two E-2D simulators and Eight F-35 simulators. (Baseline: \$864,386)	20,431	
x) Increase due to an initiative (Depot Readiness Initiative (DRI)) that funds depot artisans to perform organizational and intermediate level work concurrently during Depot events, which will reduce maintenance workload at the flight line and improve turnaround time of producing mission capable aircraft. (Baseline: \$0)	20,000	
xi) Increase of aircraft (+14 AH-1Z) and 4,054 flying hours. (Baseline: \$70,565)	15,395	
xii) Increase in Flying Hour Program support cost due to increase in cost associated with Headquarters, Wings and Squadrons funding for TAD, supplies, material, office equipment, services and contracted labor. (Baseline: \$864,386)	10,598	
xiii) Increase due to the stand up of two additional Type Wings to execute administrative control and oversight of new and emerging aviation communities (Commander, Joint Strike Fighter Wing (COMJSFWING) at Lemoore, CA in support of the F-35C and Commander, Fleet Logistics Support Multi-Mission Wing (CVRMW) at North Island, CA in support of the CMV-22B). (Baseline: \$61,186; +41 Civilian FTE)	8,150	
xiv) Increase of 1,535 flying hours for KC-130J. (Baseline: \$81,310)	6,440	
xv) Increase in Flying Hour Program support cost due to increase in commercial and organic services to expedite the transportation of ready for issue aviation parts, organic aviation support equipment and maintenance tools for deploying or forward deployed, in theater Navy and Marine Corps squadrons. (Baseline \$864,386)	3,932	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xvi) Increase of 1,026 flying hours for AV-8B. (Baseline: \$146,794)	3,695	
xvii) Increase of 1,027 flying hours for UH-1Y. (Baseline: \$98,224)	1,236	
xviii) Increase of aircraft (+4 CH-53K) and 263 flying hours. (Baseline: \$0)	817	
xix) Increase of +2 FTEs in Fleet Improvement and Operational Safety (FIOS) program to provide integration support within the existing Afloat Safety Program. (Baseline: \$61,186; +2 Civilian FTE)	271	
xx) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline: \$61,186)	241	
xxi) Increase of +3 FTEs to provide training for aircrews at Naval Aviation Warfighting Development Center (NAWDC) training facility. (Baseline: \$61,186; +3 Civilian FTE)	230	
xxii) Increase of +2 FTEs to support Carrier Airborne Early Warning Squadron (VAW) Transition from E-2C aircraft to E-2D aircraft. (Baseline: \$61,186; +2 Civilian FTE)	147	
xxiii) Increase of +1 FTE in security personnel at Commander Naval Air Force, Atlantic to provide security support for training facilities that accomplish Live, Virtual, Constructive (LVC) technologies and advancements in Distributed Training capabilities and possibilities. (Baseline: \$61,186; +1 Civilian FTE)	98	
xxiv) Increase of +1 FTE to support Naval Aviation maintenance program at NAS Lemoore. (Baseline: \$61,186; +1 Civilian FTE)	76	
6) Program Decreases		-5,605,288
a) Program Decreases in FY 2020		-5,605,288
i) Decrease of 1,193 flying hours for EA-6B. (Baseline: \$8,019)	-8,036	
ii) Decrease of aircraft (-4 E-2C) and 571 flying hours. (Baseline: \$45,748)	-9,433	
iii) Decrease of 968 flying hours for E-2D. Decrease is also driven by lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircraft increase by 5. (Baseline: \$73,126)	-12,868	
iv) Decrease of 98 flying hours for MV-22B. Decrease is also driven by lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Aircraft increase by 2. (Baseline: \$467,842)	-18,494	
v) Decrease of aircraft (-2 FA-18 E-F) and 11,002 flying hours. (Baseline: \$1,171,328)	-20,251	
vi) Decrease of 3,967 flying hours for AH-1W. (Baseline: \$31,870)	-30,049	
vii) Decrease of aircraft (-24 FA-18 A-D) and 3,553 flying hours. (Baseline: \$423,361)	-42,521	
viii) Decrease of aircraft (-9 P-3C) and 7,131 flying hours. (Baseline: \$46,009)	-46,192	
ix) Decrease of aircraft (-4 CH-53E). Decrease is also driven by lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Flying hour increase by 1,176. (Baseline: \$445,401)	-48,292	
x) Decrease in Mission and Other Flight Operations (1A1A) for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline: \$4,969,458)	-60,043	
xi) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A1A (Mission and Other Flight Operations): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The	-5,309,109	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Baseline: \$4,969,458)		
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2018 Budgeted</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Total Active Inventory (TAI) (End of FY) ^{1/}	2,365	2,109	2,346	2,187	2,182
Fighter/Attack	947	833	874	815	807
Rotary Wing	1,000	931	1,039	990	1,006
Patrol/Warning	242	209	243	215	221
Other	176	136	190	167	148
 Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	 1,976	 1,716	 2,007	 1,974	 1,963
Fighter/Attack	721	637	718	710	711
Rotary Wing	873	796	893	912	922
Patrol/Warning	211	165	213	193	189
Other	171	118	183	159	141
 Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	 250	 359	 234	 160	 160
Fighter/Attack	133	187	112	78	76
Rotary Wing	86	134	94	60	62
Patrol/Warning	27	22	21	14	15
Other	4	16	7	8	7
 Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) ^{1/}	 139	 34	 105	 53	 59
Fighter/Attack	93	9	44	27	20
Rotary Wing	41	1	52	18	22
Patrol/Warning	4	22	9	8	17
Other	1	2	0	0	0

^{1/} Data includes Aircrafts that are assigned to this SAG: Mission and Other Flight Operations

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	<u>FY 2018</u> <u>Enacted</u>	<u>FY 2018</u> <u>Actuals</u>	<u>FY 2019</u> <u>Budgeted</u>	<u>FY 2019</u> <u>Enacted</u>	<u>FY 2020</u> <u>Estimate</u>
Flying Hours	565,253	551,034	585,429	559,164	532,076
Percent Executed	n/a	97%	n/a	n/a	n/a
Flying Hours (\$000)	\$4,440,912	\$4,263,946	\$4,492,076	\$4,405,072	\$4,333,313
Title II to IX Congressional shift	\$330,000	\$330,000		\$300,000	
Total Flying Hours (\$000)	\$4,110,912	\$3,933,946	\$4,492,076	\$4,105,072	\$4,333,313
Flying Hours Support Costs	\$879,199	\$913,177	\$880,323	\$864,386	\$975,796
Total 1A1A Base (\$000)	\$4,990,111	\$4,847,123	\$5,372,399	\$4,969,458	\$5,309,109
Percent Executed	n/a	97%	n/a	n/a	n/a
Cost Per Flying Hour	\$7,857	\$7,738	\$7,673	\$7,877	\$8,144
 Tactical Fighter Wings	 9	 9	 9	 9	 9
 Crew Ratio (Average)	 1.58	 1.58	 1.59	 1.59	 1.57
Fighters	1.61	1.61	1.54	1.54	1.65
Other	1.51	1.51	1.57	1.57	1.49
 OPTEMPO (Hrs/Crew/Month)	 17.1	 17.1	 16.3	 16.3	 15.1
Fighters	17.1	17.1	16.3	16.3	14.8
Other	17.1	17.1	16.3	16.3	15.3
 Navy and Marine Corps Deployed Average T-rating	 T-2.0	 T-2.0	 T-2.0	 T-2.0	 T-2.0

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32,961</u>	<u>33,501</u>	<u>34,701</u>	<u>1,200</u>
Officer	4,367	4,437	4,659	222
Enlisted	28,594	29,064	30,042	978
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>117</u>	 <u>118</u>	 <u>109</u>	 <u>-9</u>
Officer	23	24	20	-4
Enlisted	94	94	89	-5
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>261</u>	 <u>261</u>	 <u>261</u>	 <u>0</u>
Officer	16	16	16	0
Enlisted	245	245	245	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>32,957</u>	 <u>33,231</u>	 <u>34,101</u>	 <u>870</u>
Officer	4,371	4,402	4,548	146
Enlisted	28,586	28,829	29,553	724
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>113</u>	 <u>118</u>	 <u>114</u>	 <u>-4</u>
Officer	23	24	22	-2
Enlisted	90	94	92	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>261</u>	 <u>261</u>	 <u>261</u>	 <u>0</u>
Officer	16	16	16	0
Enlisted	245	245	245	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>681</u>	<u>792</u>	<u>0</u>	<u>-792</u>
DIRECT FUNDED	675	784	0	-784
Direct Hire, U.S.	630	725	0	-725
Direct Hire, Foreign National	4	4	0	-4
Total Direct Hire	634	729	0	-729
Indirect Hire, Foreign National	41	55	0	-55
Average FTE Cost	84	84	0	-84
 REIMBURSABLE FUNDED	 6	 8	 0	 -8
Direct Hire, U.S.	6	8	0	-8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	6	8	0	-8
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,493	 1,708	 0	 -1,708

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

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	47,426	0	242	7,546	55,214	0	0	1,821	57,035
103 Wage Board	5,521	0	28	423	5,972	0	0	30	6,002
104 Foreign National Direct Hire (FNDH)	171	0	1	5	177	0	0	4	181
300 Travel									
308 Travel Of Persons	280,820	0	5,616	-69,694	216,742	0	4,334	-7,539	213,537
400 WCF Supplies									
401 DLA Energy (Fuel Products)	981,307	0	210,001	-155,974	1,035,334	0	-6,937	124,446	1,152,843
412 Navy Managed Supplies & Materials	557,248	0	-65,088	-65,761	426,399	0	-6,994	32,237	451,642
416 GSA Managed Supplies & Materials	18,921	0	340	-8,809	10,452	0	209	-900	9,761
417 Local Purchase Managed Supplies & Materials	834	0	16	-194	656	0	13	-302	367
421 DLA Material Supply Chain (Clothing and Textiles)	5,940	0	-15	-990	4,935	0	-25	69	4,979
424 DLA Material Supply Chain (Weapon Systems)	522,256	0	-5,952	-23,089	493,215	0	-1,530	-65,735	425,950
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,330,644	0	-5,826	-207,708	2,117,110	0	33,661	-18,360	2,132,411
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	9,018	9,018	0	-56	278	9,240
507 GSA Managed Equipment	0	0	0	89	89	0	2	-6	85
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	87,988	0	783	60,714	149,485	0	3,363	112,365	265,213
611 Naval Surface Warfare Center	8,586	0	70	-4,855	3,801	0	62	-94	3,769
612 Naval Undersea Warfare Center	10,826	0	160	252	11,238	0	-15	-131	11,092
613 Naval Fleet Readiness Centers (Aviation)	82,489	0	33,251	-115,740	0	0	0	42,595	42,595
614 Space & Naval Warfare Center	18,458	0	175	-10,058	8,575	0	151	3,175	11,901
620 Navy Transportation (Combat Logistics Force)	27,267	0	693	5,428	33,388	0	667	293	34,348
630 Naval Research Laboratory	2,100	0	1	-2,101	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	95	95	0	12	-31	76
633 DLA Document Services	2,578	0	48	-2,470	156	0	1	2,248	2,405
635 Navy Base Support (NAVFE: Other Support Services)	4,409	0	-49	-3,860	500	0	10	-510	0
647 DISA Enterprise Computing Centers	1,438	0	-86	368	1,720	0	-172	575	2,123
700 Transportation									
703 JCS Exercises	27,666	0	-2,213	-20,974	4,479	0	761	-380	4,860
705 AMC Channel Cargo	16,149	0	290	1,152	17,591	0	352	1,002	18,945

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
771 Commercial Transportation	43,991	0	881	24,229	69,101	0	1,382	-12,794	57,689
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	218	0	1	253	472	0	0	10	482
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	0	1
914 Purchased Communications (Non-Fund)	6,208	0	124	-5,608	724	0	15	2,703	3,442
915 Rents (Non-GSA)	3,999	0	80	-3,810	269	0	5	0	274
920 Supplies & Materials (Non-Fund)	25,888	0	518	-1,741	24,665	0	493	12,741	37,899
921 Printing & Reproduction	270	0	5	-268	7	0	0	0	7
922 Equipment Maintenance By Contract	341,517	0	6,828	-117,572	230,773	0	4,616	71,859	307,248
923 Facility Sustainment, Restoration, and Modernization by Contract	4,934	0	99	-2,841	2,192	0	44	610	2,846
925 Equipment Purchases (Non-Fund)	936	0	19	-236	719	0	15	191	925
926 Other Overseas Purchases	0	0	0	543	543	0	11	151	705
929 Aircraft Reworks by Contract	7,940	0	159	-5,956	2,143	0	43	130	2,316
932 Management & Professional Support Services	16,353	0	327	-15,481	1,199	0	24	-68	1,155
933 Studies, Analysis, & evaluations	3,829	0	77	-3,709	197	0	4	-13	188
934 Engineering & Technical Services	16,467	0	329	-15,117	1,679	0	34	-95	1,618
935 Training and Leadership Development	0	0	0	40	40	0	1	0	41
937 Locally Purchased Fuel (Non-Fund)	3,429	0	734	-608	3,555	0	-24	-4	3,527
957 Land and Structures	738	0	15	-753	0	0	0	0	0
987 Other Intra-Government Purchases	7,856	0	157	-5,793	2,220	0	45	951	3,216
989 Other Services	39,785	0	796	-20,771	19,810	0	396	-365	19,841
990 IT Contract Support Services	2,816	0	56	-64	2,808	0	56	1,465	4,329
TOTAL 1A1A Mission and Other Flight Operations	5,568,216	0	183,691	-782,449	4,969,458	0	35,029	304,622	5,309,109

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	47,426	0	242	7,546	55,214	0	0	-55,214	0
103 Wage Board	5,521	0	28	423	5,972	0	0	-5,972	0
104 Foreign National Direct Hire (FNDH)	171	0	1	5	177	0	0	-177	0
300 Travel									
308 Travel Of Persons	280,820	0	5,616	-69,694	216,742	0	4,334	-221,076	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	981,307	0	210,001	-155,974	1,035,334	0	-6,937	-1,028,397	0
412 Navy Managed Supplies & Materials	557,248	0	-65,088	-65,761	426,399	0	-6,994	-419,405	0
416 GSA Managed Supplies & Materials	18,921	0	340	-8,809	10,452	0	209	-10,661	0
417 Local Purchase Managed Supplies & Materials	834	0	16	-194	656	0	13	-669	0
421 DLA Material Supply Chain (Clothing and Textiles)	5,940	0	-15	-990	4,935	0	-25	-4,910	0
424 DLA Material Supply Chain (Weapon Systems)	522,256	0	-5,952	-23,089	493,215	0	-1,530	-491,685	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	2,330,644	0	-5,826	-207,708	2,117,110	0	33,661	-2,150,771	0
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	9,018	9,018	0	-56	-8,962	0
507 GSA Managed Equipment	0	0	0	89	89	0	2	-91	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	87,988	0	783	60,714	149,485	0	3,363	-152,848	0
611 Naval Surface Warfare Center	8,586	0	70	-4,855	3,801	0	62	-3,863	0
612 Naval Undersea Warfare Center	10,826	0	160	252	11,238	0	-15	-11,223	0
613 Naval Fleet Readiness Centers (Aviation)	82,489	0	33,251	-115,740	0	0	0	0	0
614 Space & Naval Warfare Center	18,458	0	175	-10,058	8,575	0	151	-8,726	0
620 Navy Transportation (Combat Logistics Force)	27,267	0	693	5,428	33,388	0	667	-34,055	0
630 Naval Research Laboratory	2,100	0	1	-2,101	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	95	95	0	12	-107	0
633 DLA Document Services	2,578	0	48	-2,470	156	0	1	-157	0
635 Navy Base Support (NAVFEC: Other Support Services)	4,409	0	-49	-3,860	500	0	10	-510	0
647 DISA Enterprise Computing Centers	1,438	0	-86	368	1,720	0	-172	-1,548	0
700 Transportation									
703 JCS Exercises	27,666	0	-2,213	-20,974	4,479	0	761	-5,240	0
705 AMC Channel Cargo	16,149	0	290	1,152	17,591	0	352	-17,943	0
771 Commercial Transportation	43,991	0	881	24,229	69,101	0	1,382	-70,483	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	218	0	1	253	472	0	0	-472	0
913 Purchased Utilities (Non-Fund)	0	0	0	1	1	0	0	-1	0

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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Mission and Other Flight Operations

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
914 Purchased Communications (Non-Fund)	6,208	0	124	-5,608	724	0	15	-739	0
915 Rents (Non-GSA)	3,999	0	80	-3,810	269	0	5	-274	0
920 Supplies & Materials (Non-Fund)	25,888	0	518	-1,741	24,665	0	493	-25,158	0
921 Printing & Reproduction	270	0	5	-268	7	0	0	-7	0
922 Equipment Maintenance By Contract	341,517	0	6,828	-117,572	230,773	0	4,616	-235,389	0
923 Facility Sustainment, Restoration, and Modernization by Contract	4,934	0	99	-2,841	2,192	0	44	-2,236	0
925 Equipment Purchases (Non-Fund)	936	0	19	-236	719	0	15	-734	0
926 Other Overseas Purchases	0	0	0	543	543	0	11	-554	0
929 Aircraft Reworks by Contract	7,940	0	159	-5,956	2,143	0	43	-2,186	0
932 Management & Professional Support Services	16,353	0	327	-15,481	1,199	0	24	-1,223	0
933 Studies, Analysis, & evaluations	3,829	0	77	-3,709	197	0	4	-201	0
934 Engineering & Technical Services	16,467	0	329	-15,117	1,679	0	34	-1,713	0
935 Training and Leadership Development	0	0	0	40	40	0	1	-41	0
937 Locally Purchased Fuel (Non-Fund)	3,429	0	734	-608	3,555	0	-24	-3,531	0
957 Land and Structures	738	0	15	-753	0	0	0	0	0
987 Other Intra-Government Purchases	7,856	0	157	-5,793	2,220	0	45	-2,265	0
989 Other Services	39,785	0	796	-20,771	19,810	0	396	-20,206	0
990 IT Contract Support Services	2,816	0	56	-64	2,808	0	56	-2,864	0
TOTAL 1A1A Mission and Other Flight Operations	5,568,216	0	183,691	-782,449	4,969,458	0	35,029	-5,004,487	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

I. Description of Operations Financed:

Fleet Air Training includes Fleet Replacement Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics, weapons delivery qualifications and carrier landing qualifications. These squadrons are located throughout the country. Student levels are established by authorized Tactical Air/Anti-Submarine Warfare force level requirements, aircrew personnel rotation rates, and the student output from the Undergraduate Pilot/Navy Flight Officer Training Program. Flight hours are provided for specialized schools such as the Naval Strike and Air Warfare Center (NSAWC) for adversary support. Fleet Air Training includes the material costs to support simulator maintenance.

Also included in Fleet Air Training is funding for Chief of Naval Air Training (CNATRA) flight training operations for undergraduate pilot and flight officer training and test pilot-transition training. Undergraduate pilot training spans fiscal years, the longest syllabus being the T-45 Goshawk pilot training, which is 87 weeks in duration. Flight Operations consist of fuel consumed, flight gear issued, parts and material support for organizational and intermediate maintenance, aviation depot level repairables, and contractor maintenance support of training aircraft. Flight hours for each fiscal year are calculated based upon the output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Funds for flight support include academic training, contractor maintenance of training simulators, contract flight simulator instructors, consumable supplies, civilian salaries and operating costs for CNATRA headquarters and of the Training Air Wings.

Also included in Fleet Air Training is funding for Navy's Flight Demonstration Squadron (NFDS). The NFDS trains for and conducts aerial flight demonstrations across the United States as a recruiting tool and to increase public awareness of the U.S. Navy and other military departments.

II. Force Structure Summary:

There are 21 Fleet Replacement Squadrons, NFDS and the Naval Flight Training Program conducted by five training air wings (TW): (1) TW-1 at NAS Meridian, MS, (2) TW-2 at NAS Kingsville, TX, (3) TW-4 at NAS Corpus Christi, TX, (4) TW-5 at NAS Whiting Field, FL, and (5) TW-6 at NAS Pensacola, FL.

In addition, Fleet Air Training supports six (6) major programs:

1. Test Pilot School (TPS) – TPS program supports, on average, 41 aircraft, 178 aircraft maintenance man-years, 27 flight instructors, 12 academic instructors, 44 students, 6,870 average flight hours and 18 support personnel.
2. Fleet Electronic Warfare Systems Group (FEWSG) - FEWSG program competitively awards contracts to operate and maintain 2 CAECSP Gulfstream and ten CAS contractor furnished Learjet aircraft to simulate hostile electronic warfare environments during fleet training and battle group exercises.
3. Range Support (RS) - RS program provides logistics, configuration management, maintenance and operations support of ranges system and software support system at 20 Navy ranges.
4. Training Equipment Operations and Maintenance (TE) – Fleet Air Training supports simulator operations and maintenance of training systems/devices; executes initial Contractor Logistics Support (CLS) for all training devices/flight simulators; supports over 1330 aircrew/operators/maintenance trainers at over 50 sites; supports all In-Service Engineering Offices (ISEOs) for training systems; updates/manages over 200 Navy Training Plans.
5. Aerial Targets – Target Maintenance and Support supports 400 to 500 target presentations planned each year for fixed wing and rotary wing air-to-air and air-to-ground training and testing missions.
6. USMC Terminal Attack Controller Trainer (TACT) – TACT program competitively awards contracts for trainer aircraft operations for close air and offensive air support. It provides vendor owned, contracted air trainers to geographically dispersed training sites to augment live fleet training asset support with up to 1520 sorties that are operated by USMC attack pilots in support of Terminal Attack Controller Training and Readiness requirements.

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Fleet Air Training	2,018,764	2,023,351	-35,068	-1.73	1,988,283	2,284,828
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				2,023,351		1,988,283
Congressional Adjustments (Distributed)				-58,227		0
Congressional Adjustments (Undistributed)				-4,849		0
Congressional Adjustments (General Provisions)				28,008		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,988,283		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,988,283		0
Reprogrammings				0		0
Price Change				0		19,502
Functional Transfers				0		165
Program Changes				0		276,878
Line Item Consolidation				0		0
Current Estimate				1,988,283		2,284,828

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		2,023,351
1) Congressional Adjustments		-35,068
a) Distributed Adjustments		-58,227
i) Projected Underexecution	-58,227	
b) Undistributed Adjustments		-4,849
i) Overestimation of Civilian FTE Targets	-4,849	
c) General Provisions		28,008
i) Sec. 8118 Fuel Cost Add	28,008	
FY 2019 Current Estimate		1,988,283
Price Change		19,502
2) Transfers		165
a) Transfers In		165
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Fleet Air Training (1A2A) to properly align funding for Data Center Consolidation. (Baseline: \$0)	165	
3) Program Increases		327,927
a) Program Increase in FY 2020		327,927
i) Increase of aircraft (+20 FA-18 E-F) and 6,627 training flying hours at Fleet Replacement Squadrons. (Baseline: \$333,724)	87,979	
ii) Increase of 5,455 training flying hours for FA-18 B-D at Fleet Replacement Squadrons. Aircraft decrease by 3. (Baseline: \$164,470)	73,871	
iii) Increase of aircraft (+52 T-44C, T-45C, T-6A, T-6B, TH-57B and TH-57C) and 32,006 training flying hours at Chief of Naval Air Training (CNATRA). (Baseline: \$571,784)	58,453	
iv) Increase of 2,801 training flying hours for EA-18G at Fleet Replacement Squadrons. (Baseline: \$78,731)	28,529	
v) Increase in Terminal Attack Controller Trainer (TACT) due to increase in flight hour requirements of the Expeditionary Warfare Training Group Pacific and Atlantic, USMC Marine Expeditionary Force Ground and Air Major Subordinate Commands, and Marine Aviation Weapons and Tactics Squadron. (Baseline: \$1,546)	9,763	
vi) Increase in cost for MH-60 R-S at Fleet Replacement Squadrons due to higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Training flying hours decrease by 4,913. (Baseline: \$158,449)	8,680	
vii) Increase of 1,745 training flying hours for UH-1Y at Fleet Replacement Squadrons. (Baseline: \$13,975)	8,260	
viii) Increase for the Navy Flight Demonstration Team (Blue Angels) reflects 750 additional flight hours and updated cost projections for fuel, aviation depot level repairable parts, equipment maintenance, consumable supplies and materials, travel and the purchase of services to support aerial demonstrations and media flights. (Baseline: \$29,624)	6,126	
ix) Increase of 610 training flying hours for MV-22B at Fleet Replacement Squadrons. (Baseline: \$43,589)	5,967	
x) Increase in Training Equipment Maintenance due to additional support of fielded training systems and an increase in	5,863	

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	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
maintenance cost of training equipment. (Baseline: \$35,429)		
xi) Increase of aircraft (+2 AH-1Z) and 1,887 training flying hours at Fleet Replacement Squadrons. (Baseline: \$14,102)	5,753	
xii) Increase in Test Pilot School (TPS) due to additional flight and support costs to maintain all aspects of aircraft maintenance and repairs, flight services, infrastructure, academic/flight instructor/support personnel labor and commencement of T-38 Bird Strike Resistant Forward Canopy replacements and T-38 Wing Replacement programs. Increase supports the training of 44 students vice 42 in FY19. (Baseline: \$41,647)	5,125	
xiii) Increase of 77 training flying hours for C-2A at Fleet Replacement Squadrons. Increase also includes higher cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$19,497)	4,167	
xiv) Increase in Range Support due to increase in maintenance requirement of underwater ranges at the Naval Undersea Warfare Center (NUWC), additional requirements for Naval Air Warfare Center (NAWC) ground systems support, and increase in repair and maintenance work on Range Control Systems and Instrumentation Pods. (Baseline: \$14,817)	3,868	
xv) Increase of aircraft (+1 CH-53E) and 679 training flying hours at Fleet Replacement Squadrons. (Baseline: \$45,036)	3,175	
xvi) Program increase of civilian labor for Chief of Naval Air Training supports training wing operations, aircraft maintenance contract assurance, and information technology directly supporting mission operations and training requirements. (Baseline: \$40,127; +42 Civilian FTE)	3,156	
xvii) Increase of 338 training flying hours for F-16 A-B at Fleet Replacement Squadrons. (Baseline: \$27,335)	2,641	
xviii) Increase of aircraft (+15 F-35 B/C) and 364 training flying hours at Fleet Replacement Squadrons. (Baseline: \$44,948)	2,125	
xix) Increase of aircraft (+1 CH-53K) and 612 training flying hours at Fleet Replacement Squadrons. (Baseline: \$0)	1,896	
xx) Increase in Aerial Targets Maintenance due to an increase equipment maintenance requirements in post production engineering support, repairs and logistics support. (Baseline: \$21,491)	1,013	
xxi) Increase of 288 training flying hours for E-2D at Fleet Replacement Squadrons. (Baseline: \$41,792)	974	
xxii) Increase of 84 training flying hours for AH-1W at Fleet Replacement Squadrons. Aircraft decrease by 10. (Baseline: \$554)	338	
xxiii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline: \$40,127)	166	
xxiv) Increase of 3 training flying hours for HH-60H at Fleet Replacement Squadrons. (Baseline: \$383)	39	
4) Program Decreases		-51,049
a) Program Decreases in FY 2020		-51,049
i) Decrease represents updated cost projections associated with various programs that fall within Flight Training Other including travel, supplies and materials, equipment maintenance and purchased communications services for CNATRA. (Baseline: \$115,219)	-438	
ii) Decrease in cost for T-34C, TAV-8B and TE-2C at Fleet Replacement Squadrons due to lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. Training flying hours increase by 993. (Baseline: \$24,712)	-799	
iii) Decrease of 71 training flying hours and lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance for AV-8B at Fleet Replacement Squadrons. (Baseline: \$31,146)	-3,017	

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Detail by Subactivity Group: Fleet Air Training

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Decrease of 1,200 training flying hours for P-8A at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance (Baseline: \$59,608)	-3,310	
v) Decrease of aircraft (-2 MH-53E) and 356 training flying hours at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$19,225)	-4,887	
vi) Decrease of aircraft (-1 E-2C) and 250 training flying hours at Fleet Replacement Squadrons. Decrease also includes lower cost-per-hour projection of AVDLR, aircraft consumable repair parts and contract maintenance. (Baseline: \$22,399)	-6,570	
vii) Decrease of aircraft (-6 P-3C) and 593 training flying hours at Fleet Replacement Squadrons. (Baseline: \$8,500)	-8,296	
viii) Decrease in Fleet Air Training (1A2A) for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline: \$1,988,283)	-23,732	
FY 2020 Budget Request		2,284,828

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IV. Performance Criteria and Evaluation Summary:

<u>PROGRAM DATA</u>	<u>FY 2018 Budgeted</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Enacted</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Estimate</u>
Total Active Inventory (TAI) (End of FY) ^{1/}	1,317	1,353	1,276	1,236	1,249
Fighter/Attack	369	378	358	342	356
Rotary Wing	314	257	305	282	288
Patrol/Warning	37	29	37	38	33
Training	585	682	570	568	566
Other	12	7	6	6	6
Primary Aircraft Inventory (PAI) (End of FY) ^{1/}	1,107	1,092	1,077	1,127	1,146
Fighter/Attack	264	269	272	285	303
Rotary Wing	265	164	266	258	262
Patrol/Warning	35	26	35	35	28
Training	538	627	498	543	547
Other	5	6	6	6	6
Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	128	209	117	85	79
Fighter/Attack	71	109	70	46	44
Rotary Wing	37	43	23	19	20
Patrol/Warning	1	3	1	2	2
Training	12	53	23	18	13
Other	7	1	0	0	0
Attrition/Reconstitution Reserve Aircraft Inventory (End of FY) ^{1/}	82	52	82	24	24
Fighter/Attack	34	0	16	11	9
Rotary Wing	12	50	16	5	6
Patrol/Warning	1	0	1	1	3
Training	35	2	49	7	6
Other	0	0	0	0	0

^{1/} Data includes Aircrafts that are assigned to this SAG: Fleet Air Training and Navy Flight Demonstration Squadron

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

<u>CNATRA</u>	<u>FY 2018 Enacted</u>	<u>FY 2018 Actuals</u>	<u>FY 2019 Budgeted</u>	<u>FY 2019 Enacted</u>	<u>FY 2020 Estimate</u>
Undergraduate Pilot Training Flying Hours	219,288	239,926	240,398	205,764	234,805
Strike/Jet	74,972	67,457	80,762	69,745	81,813
Maritime	27,421	45,222	30,960	25,897	29,616
E2/C2	10,598	11,054	10,083	9,154	10,773
Helicopter	81,850	97,466	98,470	82,739	94,852
Tilt Rotor	24,447	18,727	20,123	18,229	17,751
Naval Flight Officer	19,408	19,795	20,103	16,082	19,047
Strike Fighter	13,824	13,435	14,057	11,450	13,533
Strike	0	0	0	0	0
Airborne Data Systems (ATDS)	2,158	2,373	2,218	1,770	2,107
Navigator	3,426	3,987	3,828	2,862	3,407
Total CNATRA Flying Hours	238,696	259,721	260,501	221,846	253,852
Total CNATRA (\$000)	\$535,299	\$563,833	\$576,500	\$571,781	\$639,117
<u>FRS</u>					
Flying Hours	138,252	121,296	134,513	127,217	140,526
Flying Hours (\$000)	\$1,194,612	\$1,158,214	\$1,164,536	\$1,152,177	\$1,344,421
<u>Navy Flight Demonstration Squadron</u>					
Flying Hours	2,865	2,634	3,130	2,222	2,972
Flying Hours (\$000)	\$28,001	\$31,887	\$30,492	\$29,624	\$35,987
<u>Other Major Programs</u>	\$136,466	\$135,400	\$123,330	\$120,251	\$148,256
Test Pilot School	\$46,984	\$50,864	\$42,387	\$41,647	\$47,605
Fleet Electronic Warfare Systems Group (FEWSG)	\$4,762	\$4,760	\$5,445	\$5,321	\$5,395
Range Support	\$14,929	\$14,961	\$15,266	\$14,817	\$18,981
Training Equipment Operations and Maintenance Support	\$41,173	\$36,151	\$36,502	\$35,429	\$42,001
Aerial Targets Maintenance Support	\$27,065	\$27,115	\$22,142	\$21,491	\$22,934
JTAC Training AC	\$1,553	\$1,549	\$1,588	\$1,546	\$11,340
Fleet Air Training Support Cost (\$000)	\$128,273	\$123,763	\$128,493	\$114,450	\$117,047
<u>Total Fleet Air Training (\$000)</u>	\$2,022,651	\$2,013,097	\$2,023,351	\$1,988,283	\$2,284,828

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Direct Flight Training	FY 2018			FY 2019			FY 2020		
	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD	INPUT	OUTPUT	LOAD
Undergraduate Pilot Training									
Active-USN									
Strike/Jet	129	129	220	99	84	144	180	152	261
Maritime	133	133	140	89	79	79	134	119	119
E2/C2	44	44	116	29	25	40	40	35	56
E-6A	17	17	18	18	16	16	19	17	17
Helicopter	312	312	383	262	226	265	309	266	312
Tilt Rotor	0	0	0	0	0	0	16	14	18
Other-USMC									
Strike/Jet	66	68	117	53	45	77	67	57	98
Maritime	29	30	31	28	25	25	27	24	24
Helicopter	142	146	169	114	98	115	136	117	137
Tilt Rotor	86	88	117	89	80	100	82	74	93
Totals	958	967	1311	781	678	861	1010	875	1135
Naval Flight Officer									
Active-USN									
Strike Fighter	85	67	102	68	52	69	101	77	103
Strike	0	0	0	0	0	0	0	0	0
Airborne Data Systems (ATDS)	56	44	43	36	30	30	47	39	39
Navigator	129	102	75	66	59	41	97	87	61
Other-USMC									
Strike Fighter	13	16	17	14	11	15	17	13	17
Strike	0	0	0	0	0	0	0	0	0
Totals	283	229	237	184	152	155	262	216	220

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,910</u>	<u>8,332</u>	<u>8,534</u>	<u>202</u>
Officer	3,549	3,432	3,469	37
Enlisted	5,361	4,900	5,065	165
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>163</u>	 <u>163</u>	 <u>160</u>	 <u>-3</u>
Officer	30	30	30	0
Enlisted	133	133	130	-3
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>10</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	3	4	4	0
Enlisted	7	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>8,484</u>	 <u>8,622</u>	 <u>8,434</u>	 <u>-188</u>
Officer	3,536	3,491	3,451	-40
Enlisted	4,948	5,131	4,983	-148
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>201</u>	 <u>163</u>	 <u>162</u>	 <u>-1</u>
Officer	53	30	30	0
Enlisted	148	133	132	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>16</u>	 <u>11</u>	 <u>11</u>	 <u>0</u>
Officer	6	4	4	0
Enlisted	10	7	7	0

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>489</u>	<u>522</u>	<u>564</u>	<u>42</u>
DIRECT FUNDED	489	522	564	42
Direct Hire, U.S.	489	522	564	42
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	489	522	564	42
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	77	77	77	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 4,841	 4,155	 4,510	 355

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

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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	37,592	0	192	2,343	40,127	0	0	3,322	43,449
300 Travel									
308 Travel Of Persons	9,109	0	182	-953	8,338	0	167	11	8,516
400 WCF Supplies									
401 DLA Energy (Fuel Products)	315,732	0	67,567	442	383,741	0	-2,569	75,320	456,492
412 Navy Managed Supplies & Materials	124,358	0	-14,525	21,191	131,024	0	-2,148	9,716	138,592
421 DLA Material Supply Chain (Clothing and Textiles)	5,348	0	-14	-1,466	3,868	0	-19	934	4,783
424 DLA Material Supply Chain (Weapon Systems)	76,061	0	-867	5,212	80,406	0	-249	29,708	109,865
500 Stock Fund Equipment									
503 Navy Fund Equipment	500,214	0	-1,250	18,322	517,286	0	8,224	76,106	601,616
507 GSA Managed Equipment	5,971	0	107	-6,078	0	0	0	792	792
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	58	0	-1	1	58	0	1	-1	58
610 Naval Air Warfare Center	78,599	0	699	-16,259	63,039	0	1,418	6,694	71,151
611 Naval Surface Warfare Center	1,681	0	14	-340	1,355	0	22	278	1,655
612 Naval Undersea Warfare Center	8,311	0	123	440	8,874	0	-12	866	9,728
613 Naval Fleet Readiness Centers (Aviation)	1,626	0	655	-1,406	875	0	-256	518	1,137
614 Space & Naval Warfare Center	150	0	1	-1	150	0	3	18	171
633 DLA Document Services	675	0	13	-281	407	0	2	-1	408
647 DISA Enterprise Computing Centers	0	0	0	63	63	0	-6	-1	56
700 Transportation									
771 Commercial Transportation	4,434	0	89	357	4,880	0	97	7,445	12,422
900 Other Purchases									
914 Purchased Communications (Non-Fund)	155	0	3	50	208	0	4	-8	204
915 Rents (Non-GSA)	62	0	1	-63	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,346	0	27	3,073	4,446	0	89	-571	3,964
922 Equipment Maintenance By Contract	822,279	0	16,446	-116,290	722,435	0	14,449	65,053	801,937
923 Facility Sustainment, Restoration, and Modernization by Contract	526	0	11	-537	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	309	0	6	-315	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	5,875	0	118	-838	5,155	0	103	-199	5,059
932 Management & Professional Support Services	5,765	0	115	-4,653	1,227	0	25	652	1,904
933 Studies, Analysis, & evaluations	978	0	20	-998	0	0	0	0	0
934 Engineering & Technical Services	3,755	0	75	-3,691	139	0	3	0	142

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Activity Group: Air Operations
Detail by Subactivity Group: Fleet Air Training

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
936 Training and Leadership Development (Other contracts)	44	0	1	-45	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	913	0	195	727	1,835	0	-12	-3	1,820
957 Land and Structures	580	0	12	-592	0	0	0	0	0
987 Other Intra-Government Purchases	3,040	0	61	-1,837	1,264	0	25	1,639	2,928
989 Other Services	3,101	0	62	3,598	6,761	0	135	-2,320	4,576
990 IT Contract Support Services	117	0	2	203	322	0	6	1,075	1,403
TOTAL 1A2A Fleet Air Training	2,018,764	0	70,140	-100,621	1,988,283	0	19,502	277,043	2,284,828

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Aviation Technical Data and Engineering Services

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Aviation Technical Data & Engineering Services	48,958	56,225	-2,181	-3.88	54,044	0
	/1				/2	
B. Reconciliation Summary						
				Change		Change
				FY 2019/2019		FY 2019/2020
BASE Funding				56,225		54,044
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2,181		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				54,044		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				800		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-800		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				54,044		0
Reprogrammings				0		0
Price Change				0		301
Functional Transfers				0		0
Program Changes				0		-54,345
Line Item Consolidation				0		0
Current Estimate				54,044		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		56,225
1) Congressional Adjustments		-2,181
a) Undistributed Adjustments		-2,181
i) Overestimation of Civilian FTE Targets	-773	
ii) Historical Unobligation	-1,408	
2) War-Related and Disaster Supplemental Appropriations		800
a) Title IX Overseas Contingency Operations Funding, FY 2019		800
i) OCO Request	800	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-800
FY 2019 Current Estimate		54,044
Price Change		301
4) Program Increases		5,157
a) Program Increase in FY 2020		5,157
i) Increase in Aviation Technical Data and Engineering Services for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$54,044)	3,800	
ii) Increase in civilian personnel benefits and compensation due to increased P-8 support at Whidbey Island for transitioning squadrons, increased F-18 legacy support for Physiological Events/Environmental Control System (ECS) efforts, and increased technical data specialists to provide training and certification on technical manual quality assurance processes. (Baseline \$37,170; +5 civilian FTE)	761	
iii) Increase in Overseas PCS Benefits for the change out of seven personnel due to overseas time restrictions. (Baseline \$54,044)	228	
iv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$37,170)	145	
v) Increase in Contractor Engineering Technical Services (CETS) due to an increase of F-18 fighter tasks and H-53 Rotary Wing CETS. (Baseline \$54,044)	109	
vi) Increase in Commercial Transportation due to personnel movements due to overseas time restrictions. (Baseline \$54,044)	89	
vii) Increase in Naval Aviation Depot costs due to increased Human Resources billing rates for support from Fleet Readiness Center Southwest (FRCSW) for Total Force Strategy and Management. (Baseline \$54,044)	25	
5) Program Decreases		-59,502
a) Program Decreases in FY 2020		-59,502
i) Decrease in Civilian Voluntary Separation Pay due to fewer anticipated separations as a result of an internal work force review. (Baseline \$54,044)	-20	
ii) Decrease in Management & Professional Support Services due to a reduction of technical data contractors in support of the	-183	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Technical Manual Application System (TMAPS) application and other minor changes associated with Naval Air Warfare Centers (NAWC) and Facilities Sustainment, Restoration, and Modernization. (Baseline \$54,044)		
iii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A3A (Aviation Technical Data and Engineering Services): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Baseline: \$54,044)	-59,299	
FY 2020 Budget Request		0

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Detail by Subactivity Group: Aviation Technical Data and Engineering Services

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2018			FY 2019			FY 2020***		
	Tasks		Cost	Tasks		Cost	Tasks		Cost
	NETS*	CETS**		NETS*	CETS**		NETS*	CETS**	
Attack	9	5	1,967	7	9	2,485	7	9	2,678
Fighter	34	7	5,047	34	6	5,084	35	19	8,069
Patrol	14	0	1,613	25	0	2,922	27	0	3,227
Anti-Submarine	26	0	2,995	23	1	2,873	23	1	2,954
Rotary Wing	25	7	4,183	24	5	3,730	24	6	4,096
Electronic Warfare	45	0	5,185	36	0	4,207	40	0	4,303
CATE (Consolidated Automated Test Equipment)	46	0	5,298	58	0	6,778	58	0	6,934
Other A/C	18	0	2,074	18	0	2,104	18	0	2,152
Material Readiness Teams	20	29	7,726	20	46	10,858	20	46	11,797
NATEC Engineering Technical Services (ETS) Subtotal	237	48	36,088	248	67	41,041	252	81	46,210
NAWC-WD			165			166			167
NATEC Technical Data and Administrative Support	78		12,705	83		12,837	83		12,922
TOTAL PROGRAM	363		48,958	398		54,044	416		59,299

*NETS represent tasks for civilian personnel

**CETS represent tasks for contractor personnel

***FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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Activity Group: Air Operations
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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Air Operations
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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020**</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>310</u>	<u>327</u>	<u>0</u>	<u>-327</u>
DIRECT FUNDED	309	326	0	-326
Direct Hire, U.S.	309	326	0	-326
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	309	326	0	-326
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	113	114	0	-114
REIMBURSABLE FUNDED	1	1	0	-1
Direct Hire, U.S.	1	1	0	-1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1	1	0	-1
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>64</u>	<u>84</u>	<u>0</u>	<u>-84</u>

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

**FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	34,867	0	178	2,125	37,170	0	0	904	38,074
107 Voluntary Separation Incentive Pay	80	0	0	40	120	0	0	-20	100
121 PCS Benefits	207	0	0	243	450	0	0	228	678
300 Travel									
308 Travel Of Persons	1,373	0	28	-162	1,239	0	25	0	1,264
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	310	0	2	-25	287	0	7	-3	291
612 Naval Undersea Warfare Center	0	0	0	19	19	0	0	1	20
613 Naval Fleet Readiness Centers (Aviation)	75	0	30	-23	82	0	-24	25	83
614 Space & Naval Warfare Center	75	0	1	0	76	0	1	1	78
700 Transportation									
771 Commercial Transportation	148	0	3	52	203	0	4	89	296
900 Other Purchases									
914 Purchased Communications (Non-Fund)	20	0	0	17	37	0	1	0	38
915 Rents (Non-GSA)	24	0	0	30	54	0	1	0	55
920 Supplies & Materials (Non-Fund)	177	0	4	-43	138	0	3	0	141
921 Printing & Reproduction	0	0	0	2	2	0	0	0	2
922 Equipment Maintenance By Contract	212	0	4	-214	2	0	0	0	2
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	26	26	0	1	-2	25
925 Equipment Purchases (Non-Fund)	320	0	6	-326	0	0	0	0	0
929 Aircraft Reworks by Contract	8,559	0	171	3,680	12,410	0	248	3,909	16,567
932 Management & Professional Support Services	2,399	0	48	-728	1,719	0	34	-178	1,575
987 Other Intra-Government Purchases	106	0	2	-98	10	0	0	0	10
989 Other Services	6	0	0	-6	0	0	0	0	0
TOTAL 1A3A Aviation Technical Data and Engineering Services	48,958	0	477	4,609	54,044	0	301	4,954	59,299

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Technical Data and Engineering Services

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	34,867	0	178	2,125	37,170	0	0	-37,170	0
107 Voluntary Separation Incentive Pay	80	0	0	40	120	0	0	-120	0
121 PCS Benefits	207	0	0	243	450	0	0	-450	0
300 Travel									
308 Travel Of Persons	1,373	0	28	-162	1,239	0	25	-1,264	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	310	0	2	-25	287	0	7	-294	0
612 Naval Undersea Warfare Center	0	0	0	19	19	0	0	-19	0
613 Naval Fleet Readiness Centers (Aviation)	75	0	30	-23	82	0	-24	-58	0
614 Space & Naval Warfare Center	75	0	1	0	76	0	1	-77	0
700 Transportation									
771 Commercial Transportation	148	0	3	52	203	0	4	-207	0
900 Other Purchases									
914 Purchased Communications (Non-Fund)	20	0	0	17	37	0	1	-38	0
915 Rents (Non-GSA)	24	0	0	30	54	0	1	-55	0
920 Supplies & Materials (Non-Fund)	177	0	4	-43	138	0	3	-141	0
921 Printing & Reproduction	0	0	0	2	2	0	0	-2	0
922 Equipment Maintenance By Contract	212	0	4	-214	2	0	0	-2	0
923 Facility Sustainment, Restoration, and Modernization by Contract	0	0	0	26	26	0	1	-27	0
925 Equipment Purchases (Non-Fund)	320	0	6	-326	0	0	0	0	0
929 Aircraft Reworks by Contract	8,559	0	171	3,680	12,410	0	248	-12,658	0
932 Management & Professional Support Services	2,399	0	48	-728	1,719	0	34	-1,753	0
987 Other Intra-Government Purchases	106	0	2	-98	10	0	0	-10	0
989 Other Services	6	0	0	-6	0	0	0	0	0
TOTAL 1A3A Aviation Technical Data and Engineering Services	48,958	0	477	4,609	54,044	0	301	-54,345	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

I. Description of Operations Financed:

Air Operations and Safety Support consists of seven major programs.

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

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

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

The Aviation Life Support Systems program provides in-service basic design engineering and logistics management support for Aircrew Systems and Flight Deck products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that Navy and Marine Corps aircrew and passengers need to function within all flight envelopes (helmets, oxygen systems, chemical biological protective equipment, flight suites, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, helicopter emergency escape devices), survive on land and water (water flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).

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

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

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

The budget also includes funding for environmental protection, and other miscellaneous operations and services.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

II. Force Structure Summary:

Expeditionary Airfields (EAF) support the First, Second, Third, and Fourth Marine Aircraft Wings (MAW).

Aviation Facilities and Landing Aids support all Naval and Marine Corps aviation facilities and shore-based landing aids.

Aviation Mobile Facilities support Naval and Marine Corps aviation with 3,000 configured mobile facilities.

Aviation Life Support Systems provides in-service support functions for 1,069 aircrew system products that are essential to aircrew safety and survival. Many of these aircrew system products are essential to maintain life in-flight (e.g., oxygen masks and equipment) and directly impact mission capability status and mission readiness of aircraft.

Air Traffic Control (ATC) supports over 100 Naval and Marine Corps aviation shore facilities worldwide and all aviation/combat ships afloat.

Marine Air Traffic Control and Landing Systems (MATCALs) provide support to ten (10) active and one (1) reserve Marine Air Traffic Control Detachments (MATCD), components of the Marine Air Control Squadron, Marine Air Control Group, and Marine Aircraft Wing.

Aircraft Launch and Recovery Equipment (ALRE) supports approximately 2,000 systems.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Air Operations and Safety Support	134,434	156,081	-2,497	-1.60	153,584	155,896
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				156,081		153,584
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2,497		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				153,584		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				9,394		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-9,394		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				153,584		0
Reprogrammings				0		0
Price Change				0		2,986
Functional Transfers				0		0
Program Changes				0		-674
Line Item Consolidation				0		0
Current Estimate				153,584		155,896

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		156,081
1) Congressional Adjustments		-2,497
a) Undistributed Adjustments		-2,497
i) Historical Unobligation	-2,497	
2) War-Related and Disaster Supplemental Appropriations		9,394
a) Title IX Overseas Contingency Operations Funding, FY 2019		9,394
i) OCO Request	9,394	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-9,394
FY 2019 Current Estimate		153,584
Price Change		2,986
4) Program Increases		21,260
a) Program Increase in FY 2020		21,260
i) Increase in Aircraft Launch and Recovery (ALRE) due to training and technical manual updates, logistics component support for ALRE systems and contract support from the Original Engineering Manufacturer (OEM) for Advanced Arresting Gear(AAG) and Electro Magnetic Aircraft Launching System(EMALS). (Baseline \$35,336)	19,232	
ii) Increase in Aviation Mobile Facilities (MF) due to an increase in configuration requirements to reset or replace MFs removed from Maritime Pre-Positions Ships (MPS). (Baseline \$3,268)	966	
iii) Increase in Air Traffic Control(ATC) due to first year funding year for Joint Precision Approach and Landing System (JPALS) sustainment and support. (Baseline \$63,862)	590	
iv) Increase in Shore Environmental Protection due to Aircraft Environmental Support Office requirements for travel, equipment, labor and contract support for assessing environmental impacts of aircraft operations at Naval bases and research development and training ranges. (Baseline \$2,010)	267	
v) Increase in Expeditionary Airfields (EAF) due to Naval Air Warfare Center support for EAF Fresnel Lens Optical Landing System (FLOLS) efforts and sustainment, travel and other intra-Governmental support for EAF Marine activities. (Baseline \$13,027)	123	
vi) Increase in Marine Air Traffic Control and Landing Systems (MATCALS) for increased technical assistance requirements for the AN/TSQ-120C Tower and AN/TPN-31A ANTNAVICS systems. (Baseline \$4,878)	82	
5) Program Decreases		-21,934
a) Program Decreases in FY 2020		-21,934
i) Decrease in Aviation Facilities and Landing Aids due to less requirements for maintenance contracts, required contract services and other intragovernmental cost for facility upgrades. (Baseline \$2,946)	-103	
ii) Decrease in Marine Air Traffic Control and Landing Systems (MATCALS) because Air Traffic Navigation, Integration, and Coordination Systems (ATNAVICS) no longer requires maintenance due to end of service life in FY 2019. (Baseline:	-1,308	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
\$8,692)		
iii) Decrease in Expeditionary Airfields (EAF) due to reduction in the equipment maintenance contract for overhauls of the M-31 Arresting Gear and AM-2 matting refurbishments and Management & Professional Support Services due to a decrease in operational Fleet requirements. (Baseline \$13,027)	-2,178	
iv) Decrease in Aviation Life Support Systems program due to reduced travel requirements and reduced government labor for Physiological Episodes efforts. (Baseline \$17,906)	-8,263	
v) Decrease in Air Traffic Control (ATC) due to a reduction in Precision Approach Landing Systems (PALS) certification requirements. (Baseline \$63,862)	-10,082	
FY 2020 Budget Request		155,896

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	Units	Cost	Units	Cost	Units	Cost
Air Traffic Control		51,485		62,862		54,820
Marine Air Traffic Control and Landing Systems						
Depot Maintenance	5	7,983	4	8,692	5	7,559
Maintenance Support		4,333		4,878		5,061
Aircraft Launch and Recovery Equipment		33,644		35,336		55,311
Expeditionary Airfields	2,237	11,739	4,688	13,027	4,515	11,250
Aviation Life Support Systems		18,043		17,906		9,993
Aviation Facilities and Landing Aids	9	1,184	16	2,946	15	2,902
Aviation Mobile Facilities	43	3,003	50	3,268	65	4,297
Shore Environmental Protection		560		2,010		2,025
Other Operations and Services		2,460		2,659		2,678
TOTAL PROGRAM		134,434		153,584		155,896

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>11</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>
Officer	4	3	3	0
Enlisted	7	7	7	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	7	7	7	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>12</u>	 <u>11</u>	 <u>10</u>	 <u>-1</u>
Officer	4	4	3	-1
Enlisted	8	7	7	0

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	183	191	181	-10

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Operations and Safety Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	514	0	10	223	747	0	15	-208	554
400 WCF Supplies									
424 DLA Material Supply Chain (Weapon Systems)	4,094	0	-47	-4,047	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	40	40	0	1	-1	40
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	84,382	0	751	15,851	100,984	0	2,272	-2,313	100,943
611 Naval Surface Warfare Center	64	0	1	1,650	1,715	0	28	-977	766
613 Naval Fleet Readiness Centers (Aviation)	8	0	3	1,003	1,014	0	-288	322	1,048
614 Space & Naval Warfare Center	7,027	0	66	5,476	12,569	0	222	-3,046	9,745
631 Naval Facilities Engineering and Expeditionary Warfare Center	38	0	-3	26	61	0	8	-8	61
700 Transportation									
771 Commercial Transportation	315	0	7	-12	310	0	6	39	355
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	433	0	9	-442	0	0	0	0	0
922 Equipment Maintenance By Contract	16,632	0	333	-2,362	14,603	0	292	7,274	22,169
929 Aircraft Reworks by Contract	90	0	2	-13	79	0	2	0	81
932 Management & Professional Support Services	5,836	0	117	-1,408	4,545	0	91	-1	4,635
934 Engineering & Technical Services	5,347	0	107	-2,412	3,042	0	60	-22	3,080
957 Land and Structures	134	0	3	2,114	2,251	0	45	-53	2,243
987 Other Intra-Government Purchases	5,503	0	110	768	6,381	0	127	898	7,406
989 Other Services	4,017	0	81	1,145	5,243	0	105	-2,578	2,770
TOTAL 1A4A Air Operations and Safety Support	134,434	0	1,550	17,600	153,584	0	2,986	-674	155,896

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Air Systems Support	700,691	682,379	-23,548	-3.45	658,831	719,107
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				682,379		658,831
Congressional Adjustments (Distributed)				-12,000		0
Congressional Adjustments (Undistributed)				-11,548		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				658,831		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				193,384		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-193,384		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				658,831		0
Reprogrammings				0		0
Price Change				0		6,133
Functional Transfers				0		0
Program Changes				0		54,143
Line Item Consolidation				0		0
Current Estimate				658,831		719,107

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		682,379
1) Congressional Adjustments		-23,548
a) Distributed Adjustments		-12,000
i) Unjustified growth	-12,000	
b) Undistributed Adjustments		-11,548
i) Historical Unobligation	-11,548	
2) War-Related and Disaster Supplemental Appropriations		193,384
a) Title IX Overseas Contingency Operations Funding, FY 2019		193,384
i) OCO Request	193,384	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-193,384
FY 2019 Current Estimate		658,831
Price Change		6,133
4) Program Increases		62,551
a) Program Increase in FY 2020		62,551
i) Increase in organic Naval Air Warfare Center (NAWC) support and commercial Other Depot Maintenance support for additional software capability defect packages across the majority of the Program Related Engineering (PRE) platforms. (Baseline \$206,999)	44,957	
ii) Increase in organic and commercial support for Non-Program Related Logistics (NPRL) for the Joint Technical Data Interface (JTDI) program to meet mandatory Information Assurance security requirements and to incorporate patches and upgrades to the operating environment. (Baseline \$60,943)	5,873	
iii) Increase in Non Program Related Engineering (NPRE) organic support for Air Vehicle, Air Systems Electromagnetic Interference Corrective Action Program (ASEMICAP), Critical Safety items (CSI), Fuels, Lubricants, Oil Analysis Program (FLOAP) and Interim Flight Clearances (IFC) programs in support of Readiness Recovery efforts, instruction, update, and certification requirements. (Baseline \$44,594)	4,349	
iv) Increase in Non Program Related Engineering (NPRE) commercial support for Naval Air Training and Operating Procedures Standardization (NATOPS) CYBERSAFE certification to align with the Airworthiness and System Engineering Technical Review (SETR) process. (Baseline \$44,594)	3,755	
v) Increase in organic and commercial Program Related Engineering (PRE) for the first year of sustainment support for the MINOTAUR program. (Baseline \$206,999)	3,167	
vi) Increase in Air Systems Support for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$658,831).	450	
5) Program Decreases		-8,408
a) Program Decreases in FY 2020		-8,408

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Decrease in Program Related Engineering (PRE) due to a shift from commercial to organic software sustainment support for HE-2K. (Baseline \$206,999)	-3,593	
ii) Decrease in Program Related Logistics (PRL) due to sun downing of the EA-6B program at Fleet Readiness Center Southeast (FRC SE) and commercial in FY 2019. (Baseline \$346,295)	-4,815	
FY 2020 Budget Request		719,107

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)		FY 2018		FY 2019		FY 2020
	Units	Dollars	Units	Dollars	Units	Dollars
Fleet Support	3	6,865	3	7,926	3	9,064
Structures	1	4,811	1	6,015	1	6,416
Common Engineering	10	13,881	10	16,610	10	18,494
Airworthiness	3	13,030	3	14,043	3	19,420
TOTAL NPRL PROGRAM*	17	38,587	17	44,594	17	53,394
Logistics IT/Common Pubs	14	28,436	15	30,527	15	36,043
Decision Support Analysis	11	10,456	13	24,398	13	21,646
Common Systems Fleet Support	10	7,657	11	6,018	11	10,315
TOTAL NPRL PROGRAM*	35	46,549	39	60,943	39	68,004
(\$ in Thousands)		FY 2018		FY 2019		FY 2020
	Units	Dollars	Units	Dollars	Units	Dollars
E6B Strike Support	3	3,615	4	4,336	7	6,859
Multi-Purpose (ALRE)	5	7,333	5	8,018	5	8,446
FA18 Squadrons	22	17,810	15	13,709	25	22,981
ATC Squadrons	0	0	0	0	0	0
COD Squadrons	1	168	1	196	1	232
E2 Squadrons	18	29,731	26	29,078	25	31,388
Sea-Based Electronic Warfare Squadrons	0	0	3	4,363	5	9,224
Strike - Aviation Support	13	15,336	11	13,980	12	16,485
Readiness List (CASS)	1	3,020	1	3,966	1	5,967
Staff Fleet ADP	8	3,168	7	3,104	7	3,489
SH3/SH60F Squadrons	2	797	0	2	0	0
H60RS Light Airborne	9	8,377	17	18,266	8	8,124
ASW Patrol Squadrons	16	18,296	15	18,451	20	22,301
EA18 Squadrons	21	38,095	13	20,658	12	26,666

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Air Systems Support

Direct Support Squadrons	25	21,457	25	26,885	23	29,548
AV8 Squadrons	7	5,625	8	6,771	9	11,748
CH46/V22 Squadrons	3	3,248	12	5,151	25	22,370
CH53 Squadrons	1	116	2	1,118	2	2,625
KC130 Squadrons	2	1,253	2	2,187	2	2,289
H1/AH1W Helo Squadrons	9	5,366	12	7,140	13	6,877
EA6B Squadrons	3	1,766	3	3,010	1	112
EP3/SPA Systems	1	886	4	4,007	3	2,686
Firescout	4	2,684	3	1,798	3	1,986
Minotaur	0	0	0	0	1	3,167
DTI Enterprise Development	0	0	0	0	1	1,698
Logistics Spt Activities (PRE Eng.)	1	2,084	1	2,411	0	0
T45 Strike Support	1	1,355	1	2,140	2	2,227
Service-Wide Support	2	3,608	3	6,254	3	5,906
TOTAL PRE PROGRAM**	178	195,194	194	206,999	216	255,401
(\$ in Thousands)		FY 2018		FY 2019		FY 2020
	Units	Dollars	Units	Dollars	Units	Dollars
F/A-18-Squadrons	4	81,859	4	71,249	4	71,842
COD Squadrons	2	7,118	2	5,091	2	6,080
E2 Squadrons	3	15,246	3	8,543	3	10,354
Sea-Based Electronic Warfare Squadrons	3	20,192	3	11,916	1	6,363
Aviation Support CVW	1	14,060	1	13,247	1	18,193
Aircraft Intermediate Maintenance Depot	1	2,151	1	1,754	1	1,144
Transportation of Things	3	10,242	3	10,162	3	11,309
Commercial Air Services	1	1,545	1	1,551	1	1,809
MH-60R Squadrons	2	26,581	2	20,902	2	27,307
ASW Patrol Squadrons	2	17,384	2	12,990	2	14,337
Aviation Support	1	5,356	1	6,122	1	6,983
EA-18 Squadrons	1	10,983	1	9,326	1	9,815

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Air Systems Support

Direct Support Squadrons - Aircraft	6	11,112	6	12,179	6	14,587
Fleet Support Training	2	8,356	2	7,583	2	8,074
AV-8 Squadrons (Marine Air Wing)	2	34,873	2	11,647	2	21,986
CH-46/V-22 Squadrons (Marine Air Wing)	2	21,084	2	23,469	2	9,676
CH-53 Squadrons (Marine Air Wing)	2	23,825	3	18,067	3	18,684
KC-130 Squadrons (Marine Air Wing)	3	14,021	3	6,472	3	10,375
Marine Light/Attack Helicopter Squadron	1	27,247	1	13,656	1	3,695
Manned Reconnaissance Systems	1	6,729	1	3,951	1	4,424
Logistics Support Activities	3	6,587	3	9,196	2	7,202
Undergraduate Pilot Training - Strike	6	49,199	6	52,418	6	51,721
Support of the Training Establishment	1	1,646	1	1,634	1	1,797
Service-Wide Support	1	2,965	1	13,170	1	4,551
TOTAL PRL PROGRAM*	54	420,361	55	346,295	52	342,308
TOTAL 1A4N	284	700,691	305	658,831	324	719,107
NOTE: *PRL, NPRE, and NPRL units represent the number of projects/programs within each account.						
**PRE units represent each Type/Model/Series (TMS) Fleet Response Activity and Capability Defect Packages.						

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>155</u>	<u>160</u>	<u>160</u>	<u>0</u>
Officer	80	84	84	0
Enlisted	75	76	76	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>161</u>	 <u>158</u>	 <u>160</u>	 <u>2</u>
Officer	83	82	84	2
Enlisted	78	76	76	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,256	1,520	1,076	-444

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Air Systems Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,151	0	25	-2	1,174	0	23	17	1,214
400 WCF Supplies									
412 Navy Managed Supplies & Materials	2,899	0	-338	-1,684	877	0	-14	776	1,639
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	220,944	0	1,966	24,734	247,644	0	5,571	51,456	304,671
611 Naval Surface Warfare Center	21,019	0	172	-6,175	15,016	0	245	-676	14,585
612 Naval Undersea Warfare Center	361	0	5	154	520	0	-1	-275	244
613 Naval Fleet Readiness Centers (Aviation)	190,870	0	1,919	-25,079	167,710	0	-4,177	160	163,693
614 Space & Naval Warfare Center	4,270	0	40	1,506	5,816	0	103	-2,081	3,838
633 DLA Document Services	660	0	12	705	1,377	0	7	94	1,478
700 Transportation									
771 Commercial Transportation	327	0	6	3	336	0	6	1	343
900 Other Purchases									
914 Purchased Communications (Non-Fund)	19,650	0	393	-8,452	11,591	0	232	9,111	20,934
920 Supplies & Materials (Non-Fund)	8,512	0	170	-4,885	3,797	0	76	4,167	8,040
923 Facility Sustainment, Restoration, and Modernization by Contract	2,882	0	58	-2,940	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	5,529	0	111	-5,622	18	0	0	1	19
929 Aircraft Reworks by Contract	16,166	0	324	11,087	27,577	0	552	-10,499	17,630
930 Other Depot Maintenance (Non-Fund)	75,644	0	1,513	-4,015	73,142	0	1,463	7,804	82,409
932 Management & Professional Support Services	57,783	0	1,156	-47,628	11,311	0	227	381	11,919
934 Engineering & Technical Services	66,060	0	1,321	17,353	84,734	0	1,695	-3,892	82,537
987 Other Intra-Government Purchases	5,915	0	118	158	6,191	0	125	-2,402	3,914
989 Other Services	49	0	1	-50	0	0	0	0	0
TOTAL 1A4N Air Systems Support	700,691	0	8,972	-50,832	658,831	0	6,133	54,143	719,107

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

	FY 2018	FY 2019	FY 2020
TAI	3,462	3,423	3,431
PAA	2,808	3,101	3,109

Department of the Navy
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Aircraft Depot Maintenance	1,321,558	1,253,756	-25,191	-2.01	1,228,565	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				1,253,756		1,228,565
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-25,197		0
Congressional Adjustments (General Provisions)				6		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,228,565		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				173,053		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-173,053		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,228,565		0
Reprogrammings				0		0
Price Change				0		-28,997
Functional Transfers				0		0
Program Changes				0		-1,199,568
Line Item Consolidation				0		0
Current Estimate				1,228,565		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		1,253,756
1) Congressional Adjustments		-25,191
a) Undistributed Adjustments		-25,197
i) Historical Unobligation	-25,197	
b) General Provisions		6
i) Sec. 8118 Fuel Cost Add	6	
2) War-Related and Disaster Supplemental Appropriations		173,053
a) Title IX Overseas Contingency Operations Funding, FY 2019		173,053
i) OCO Request	173,053	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-173,053
FY 2019 Current Estimate		1,228,565
Price Change		-28,997
4) Program Increases		200,110
a) Program Increase in FY 2020		200,110
i) Increase in Airframe Maintenance due to increased requirements to provide inspection, rework, and emergent repairs of Fleet aircraft. (Baseline \$627,688)	143,535	
ii) Increase in Engine Maintenance for an additional 336 engine repairs including 1 hot section inspection for the TPE331 engine, and 1 additional CFM56 engine event due to increased flying hours, utilization and projected reliability. (Baseline \$560,386)	36,509	
iii) Increase in Airframe Maintenance due to an increase in the workload and unit cost mix for Air Worthiness Inspections (AWI) primarily with the T-6A/B and the TH-57B/C aircraft. (Baseline \$627,668)	11,820	
iv) Increase due to increased requirements for depot level repair of components for aircraft mission systems and equipment. (Baseline \$40,511)	7,178	
v) Increase in Airframe Maintenance due to an increase in Standard Depot Level Maintenance (SDLM) and aircraft support for the Executive Helicopters driven by the first year of support for VH-92A. (Baseline \$627,668)	1,068	
5) Program Decreases		-1,399,678
a) Program Decreases in FY 2020		-1,399,678
i) Decrease in Components due to the sundown of the legacy Executive Helicopter Repair of Repairables (RoR) program. (Baseline \$40,511)	-3,887	
ii) Decrease in Engine Maintenance due to decrease of 9 overhauls primarily for the T700, T64, CFM56 engines and 15 T56 gearbox torque meter repairs due to a decrease in projected inventory, readiness requirements and flying hours. (Baseline \$560,386)	-6,012	
iii) Decrease in Airframe Maintenance due to the elimination of F/A-18E/F High Flight Hour maintenance event requirements	-15,342	

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Detail by Subactivity Group: Aircraft Depot Maintenance

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
and a reduction of F/A-18A-D planned maintenance requirements. (Baseline \$627,668)		
iv) Decrease in Airframe Maintenance in the Age Exploration Program for the P-8A aircraft which are transitioning to Phased Depot Maintenance/Planned Maintenance Interval type maintenance. (Baseline: \$627,668)	-23,390	
v) Decrease in Airframes Maintenance due to revised requirements in workload and unit cost mix for Phased Depot Maintenance (PDM) and Planned Maintenance Interval (PMI) events primarily for the C-2A, C/MH-53E, E-2D, F/A-18C/D, and MH-60R/S aircraft. (Baseline \$627,668)	-46,153	
vi) Decrease in Aircraft Depot Maintenance for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$1,228,565)	-150,713	
vii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1A5A (Aircraft Depot Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Baseline: \$1,228,565)	-1,154,181	
FY 2020 Budget Request		0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2018						FY 2019					FY 2020***	
	Budget		Actual Inductions		Completions*		Budget		Estimated Inductions	Carry In*		Budget	
	Qty	Dollars	Qty	Dollars	Prior Yr	Cur Year	Qty	Dollars	Qty	Dollars	Qty	Qty	Dollars
Airframe Maintenance	344	515,747	514	686,755	193	269	430	644,349	413	627,668	292	386	520,252
Engine Maintenance	1,698	520,850	2,106	583,320	570	1,515	1,718	563,721	1,715	560,386	699	2,028	598,244
Components (see below)		51,885		51,470				45,686		40,511			35,685
TOTAL		2,042,108,482	2,620	1,321,545	763	1,784	2,148	1,253,756	2,128	1,228,565	991	2,414	1,154,181

* NOTE: Completions and Carry in (Work In Progress) reported are thru 30 September 2018

Explanation of Performance Variances [from original President's Budget for Prior Year and Current Year]:

Prior Year:

There is an increase in airframe and engine inductions as a result of changes in unit cost mix as well as the receipt of Overseas Contingency Operations (OCO) funds.

Current Year:

The Airframes and Engine funding has remained constant from the FY19 President's Budget.

COMPONENTS:

(\$ in Thousands)	FY 2018**	FY 2019	FY 2020
	Dollars	Dollars	Dollars
ALQ-99 PODS	13,765	8,940	9,221
CONTAINERS MAINTENANCE AND REPAIR	2,290	1,584	1,396
EXECUTIVE HELICOPTER MISSION	7,655	9,999	5,500
BEARTRAP COMPONENT REPAIR	891	828	723
MANNED RECON COMPONENT REPAIR	21,307	11,363	11,272
PROPELLER REWORK / LANDING GEAR	5,562	7,797	7,573
TOTAL	51,470	40,511	35,685

**FY18 includes OCO funding in the amount of \$11,090K

***FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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Detail by Subactivity Group: Aircraft Depot Maintenance

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020**</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	1,283	1,588	0	-1,588

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

**FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,832	0	37	-383	1,486	0	30	391	1,907
400 WCF Supplies									
401 DLA Energy (Fuel Products)	45	0	10	7	62	0	0	-15	47
412 Navy Managed Supplies & Materials	6,817	0	-796	877	6,898	0	-113	-863	5,922
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	5,188	0	-65	-985	4,138	0	82	-1,213	3,007
610 Naval Air Warfare Center	1,627	0	15	358	2,000	0	45	2,030	4,075
611 Naval Surface Warfare Center	17,903	0	147	-6,405	11,645	0	190	-170	11,665
612 Naval Undersea Warfare Center	909	0	13	-271	651	0	-1	-22	628
613 Naval Fleet Readiness Centers (Aviation)	951,569	0	90,520	-210,496	831,593	0	-38,224	-26,558	766,811
614 Space & Naval Warfare Center	2,332	0	22	-1,404	950	0	17	-74	893
661 Air Force Consolidated Sustainment Activity Group	107,010	0	3,125	-17,961	92,174	0	3,438	4,622	100,234
700 Transportation									
771 Commercial Transportation	95	0	2	19	116	0	2	-2	116
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	2,540	0	51	-1,389	1,202	0	24	-6	1,220
929 Aircraft Reworks by Contract	223,245	0	4,465	47,675	275,385	0	5,508	-23,437	257,456
987 Other Intra-Government Purchases	445	0	9	-189	265	0	5	-70	200
TOTAL 1A5A Aircraft Depot Maintenance	1,321,557	0	97,555	-190,547	1,228,565	0	-28,997	-45,387	1,154,181

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Maintenance

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	1,832	0	37	-383	1,486	0	30	-1,516	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	45	0	10	7	62	0	0	-62	0
412 Navy Managed Supplies & Materials	6,817	0	-796	877	6,898	0	-113	-6,785	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	5,188	0	-65	-985	4,138	0	82	-4,220	0
610 Naval Air Warfare Center	1,627	0	15	358	2,000	0	45	-2,045	0
611 Naval Surface Warfare Center	17,903	0	147	-6,405	11,645	0	190	-11,835	0
612 Naval Undersea Warfare Center	909	0	13	-271	651	0	-1	-650	0
613 Naval Fleet Readiness Centers (Aviation)	951,569	0	90,520	-210,496	831,593	0	-38,224	-793,369	0
614 Space & Naval Warfare Center	2,332	0	22	-1,404	950	0	17	-967	0
661 Air Force Consolidated Sustainment Activity Group	107,010	0	3,125	-17,961	92,174	0	3,438	-95,612	0
700 Transportation									
771 Commercial Transportation	95	0	2	19	116	0	2	-118	0
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	2,541	0	51	-1,390	1,202	0	24	-1,226	0
929 Aircraft Reworks by Contract	223,245	0	4,465	47,675	275,385	0	5,508	-280,893	0
987 Other Intra-Government Purchases	445	0	9	-189	265	0	5	-270	0
TOTAL 1A5A Aircraft Depot Maintenance	1,321,558	0	97,555	-190,548	1,228,565	0	-28,997	-1,199,568	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

I. Description of Operations Financed:

Support Services Program provides unscheduled services to the Fleet and is budgeted on the basis of historical level of effort and projected emergent requirements. The program enhances Fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during Fleet operations. Services include Depot Support Items, Customer Services, Customer Fleet Support, Ferry Flight and Maintenance Support. **Depot Support Items** include the costs of Salvage to support an immediate depot requirement, Preservation and De-preservation during a period of idleness prior to induction to rework. **Customer Services** includes the costs of nonscheduled work to provide D-level industrial services directly to operating force activities for immediate needs both in hardware rework and technical/engineering services. This service is provided for the accomplishment of emergency check/test and minor repair of aeronautical material. This service also provides special industrial processes, such as plating, heat treating, nondestructive testing, and machine shop services. **Customer Fleet support** includes the costs associated with Customer /Operating Forces Training and Navy Oil Analysis sampling conducted at the Fleet Readiness Centers (FRC's). A comprehensive aviation maintenance training program is required to provide skilled technicians in the maintenance and support of the Navy's aircraft weapon systems. **Ferry Flights** includes the costs of travel, per diem, and fuel associated with bringing aircraft to a rework facility prior to maintenance (i.e. Standard/Scheduled Depot Level Maintenance (SDLM) / Product Data Management (PDM) / Planned Maintenance Interval (PMI) or retrofit/modernization efforts or returning aircraft to the Fleet following maintenance. The Ferry Flight program was established because the aircraft may not be returned to the same squadron and are not being picked up by Fleet pilots. **Maintenance Support** provides certification criteria for performance of NAVAIR configuration management logistics functions. It provides technical directive management and fleet assistance on all aspects of configuration management including Technical Directive Status Accounting (TDSA), Configuration Status Account (CSA), and updates to Fleet guidance.

Fleet Readiness Center Western Pacific (FRCWP) is tasked with providing quality depot level aviation maintenance for all current and future Navy and Marine Corps Forces outside the Contiguous United States (OCONUS). FRCWP provides scheduled maintenance (Integrated Maintenance Plan or IMP) with International Commercial Partners for eleven Type, Model, Series (TMS) Aircraft to include F-18 models A-G, H-60, H-1, H-53, KC-130, and V-22 airframes; unscheduled maintenance through In-Service Repair (ISR) for all TMS; and Support Equipment (SE) overhaul. The 1A6A account supports United States Civil Service (USCS) salaries, PCS costs, tools, equipment, travel, training, transportation, communication, IT (non-NMCI network), supplies, utilities and operation and administration of facilities. All of FRCWP's activities are based OCONUS with HQ residing at NAF Atsugi, Japan and Detachments located in Iwakuni, Japan; Okinawa; Busan, Korea; Guam; Kuala Lumpur, Malaysia; USCENCOM; and aboard deployed Aircraft Carrier Groups.

Fleet Readiness Center (FRC) provides for the recurring costs associated with Commander, Fleet Readiness Centers (COMFRC) oversight, management, and direct support of the Fleet Readiness Centers. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot Level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, ensure current Intermediate and Depot operations receive proper oversight, identify areas for process improvement to increase readiness and cost efficiency and to communicate status to leadership. In addition to the functions performed on behalf of COMFRC, the business unit provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment management and financial operations in Navy ERP.

Depot Industrial Support Services funds Naval Air Systems Command civilian workforce labor and minimal support for supplies, travel and other governmental administrative support.

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

II. Force Structure Summary:

Fleet Readiness Center Western Pacific (FRCWP) force structure consists of the civilian and military workforce and Foreign National Indirect Hires who perform the above functions at FRCWP, NAF Atsugi, Japan, and FRCWP detachments. Production and Operations personnel are assigned to directly support maintenance efforts along with the support of personnel in areas such as Engineering, Business Operations, Supply, Administrative, IT, Safety, Quality Assurance, and Finance. COMFRC provides governance functions associated with the FRC commands which integrates Intermediate and Depot level maintenance organizations. COMFRC is staffed by military and civilian workforce to support FRC operations, and provide proper oversight of current Depot and Intermediate operations. In addition to the functions on behalf of COMFRC, the business unit also provides direct support to FRC Mid-Atlantic, Patuxent River; FRC West, China Lake; and FRC Aviation Support Equipment (FRC ASE) management and financial operations. The force structure also includes the civilian workforce of NAVAIR 6.0 Industrial Operations Salary and Support. Aircraft Depot Operations Support is performed at Fleet Readiness Centers (East, Southeast, and Southwest) in support of the Primary Aircraft Authorized.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Aircraft Depot Operations Support	47,785	66,649	-7,866	-11.80	58,783	60,402
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				66,649		58,783
Congressional Adjustments (Distributed)				-4,296		0
Congressional Adjustments (Undistributed)				-3,576		0
Congressional Adjustments (General Provisions)				6		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				58,783		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,524		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,524		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				58,783		0
Reprogrammings				0		0
Price Change				0		-1,380
Functional Transfers				0		0
Program Changes				0		2,999
Line Item Consolidation				0		0
Current Estimate				58,783		60,402

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		66,649
1) Congressional Adjustments		-7,866
a) Distributed Adjustments		-4,296
i) Excess Travel	-517	
ii) Excess growth	-3,779	
b) Undistributed Adjustments		-3,576
i) Overestimation of Civilian FTE Targets	-303	
ii) Historical Unobligation	-3,273	
c) General Provisions		6
i) Sec. 8118 Fuel Cost Add	6	
2) War-Related and Disaster Supplemental Appropriations		3,524
a) Title IX Overseas Contingency Operations Funding, FY 2019		3,524
i) OCO Request	3,524	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,524
FY 2019 Current Estimate		58,783
Price Change		-1,380
4) Program Increases		6,254
a) Program Increase in FY 2020		6,254
i) Increase in Aircraft Operations Support Services due to Preservation, Customer Fleet Support, Customer Services and Ferry Flights at the Naval Aviation Depots (FRCs) for unplanned maintenance problems incurred during fleet operations. (Baseline \$7,354)	3,979	
ii) Increase in Aviation Depot Operations Support for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$58,783)	1,000	
iii) Increase in Commander Fleet Readiness Center (COMFRC) Headquarters civilian personnel benefits and compensation to improve production output and ensure manpower, material and other requirements for maintaining fleet aircraft Readiness Recovery efforts. (Baseline \$27,123; +6 civilian FTE)	914	
iv) Increase in Aircraft Operations Support Services for ferry flights to support Planned Maintenance Intervals (PMI) and for upgrades at the Naval Air Warfare Center (NAWC). (Baseline \$7,354)	128	
v) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$27,123)	126	
vi) Increase in Fleet Readiness Center Western Pacific (FRCWP) for additional FTE security position. (Baseline \$18,631; +1 civilian FTE)	105	
vii) Increase in Fleet Readiness Center Western Pacific (FRCWP) due to an increase in Civilian PCS Benefits for additional moves to Iwakuni. (Baseline \$18,631)	2	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
5) Program Decreases		-3,255
a) Program Decreases in FY 2020		-3,255
i) Decrease in Fleet Readiness Center Western Pacific (FRCWP) Naval Aviation Depot for reduced temporary duty (TDY) personnel due to decreased hiring. (Baseline \$18,631)	-4	
ii) Decrease in Aircraft Operations Support Services due to a decrease in ferry flights for F/A-18E/F, EA-18G, MV-22 and G-1 Fleet aircraft deliveries. (Baseline \$7,354)	-20	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$50)	-51	
iv) Decrease in Fleet Readiness Center Western Pacific (FRCWP) due to a reduction in costs associated with Foreign National Indirect Hires (FNIH). (Baseline \$18,631)	-80	
v) Decrease in Salary and Support Services for Civilian Personnel Voluntary Separation Incentive Pay (VSIP) due to fewer anticipated VSIP costs in FY 2020. (Baseline \$5,675)	-105	
vi) Decrease in Salary and Support Services due to reduced Industrial Fund purchases for Naval Air Warfare Center (NAWC) service agreements. (Baseline \$5,675)	-175	
vii) Decrease in Fleet Readiness Center Western Pacific (FRCWP) for back shop equipment and equipment maintenance by contract for post-warranty sustainment of maintenance equipment. (Baseline \$18,631)	-258	
viii) Decrease in Commander Fleet Readiness Center (COMFRC) due to reduced travel and other purchases as a result of increased virtual site visits to be accomplished via Video Teleconference (VTC). (Baseline \$27,123)	-261	
ix) Decrease in Commander Fleet Readiness Center (COMFRC) due to a reduction in the number of contract to be awarded by the Naval Air Warfare Center (NAWC) for the Naval Aviation Enterprise (NAE) Sustainment Vision 2020 (SV2020). (Baseline \$27,123)	-287	
x) Updated personnel pricing based on planned workforce reshaping. (Baseline \$27,123)	-337	
xi) Decrease in Fleet Readiness Center Western Pacific (FRCWP) for tooling and equipment purchases and supplies for information technology assets needed to maintain Department of Defense (DOD) accreditation and equipment purchases for transition to ONE-NET. (Baseline \$18,631)	-1,677	
FY 2020 Budget Request		60,402

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IV. Performance Criteria and Evaluation Summary:

(\$ in Thousands)	FY 2018			FY 2019			FY 2020		
	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars	Organic Manhours	Organic Dollars	Commercial Dollars
Aircraft Depot Operations Support Services									
Depot Support Items	21,058	2,691	-	14,221	2,813	-	30,649	4,286	-
Customer Fleet Support	32,612	5,179	-	14,063	2,803	-	28,398	4,011	-
Customer Services	375	62	-	540	127	-	1,095	181	-
Ferry Flight	-	730	-	-	680	-	-	898	-
Maintenance Support	-	1,496	557	-	437	494	-	701	624
Quality Based Maintenance	-		-	-	-	-	-	-	-
Subtotal	54,045	10,158	557	28,824	6,860	494	60,142	10,077	624
		Total Dollars (Organic & Commercial)			Total Dollars (Organic & Commercial)			Total Dollars (Organic & Commercial)	
Total Aircraft Depot Operations Support Services		10,715			7,354			10,701	
Fleet Readiness Center West Pac (FRCWP)		17,404			18,631			17,167	
Command Fleet Readiness Center		11,619			27,123			27,594	
Depot Industrial Support (AIR 6.0 Salary & Support)		5,152			5,675			4,940	

TOTAL PROGRAM	47,785*	58,783	60,402

* FY18 total funding includes Baseline and OCO for Fleet Readiness Center West Pac (FRCWP) and Civilian Expeditionary Warfare (CEW) OCO in the amount of \$2,895.

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>19</u>	<u>19</u>	<u>15</u>	<u>-4</u>
Officer	9	9	9	0
Enlisted	10	10	6	-4
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>17</u>	 <u>-2</u>
Officer	9	9	9	0
Enlisted	10	10	8	-2
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>361</u>	<u>400</u>	<u>407</u>	<u>7</u>
DIRECT FUNDED	245	294	301	7
Direct Hire, U.S.	160	209	216	7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	160	209	216	7
Indirect Hire, Foreign National	85	85	85	0
Average FTE Cost	155	154	152	-1
 REIMBURSABLE FUNDED	 116	 106	 106	 0
Direct Hire, U.S.	116	106	106	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	116	106	106	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 18	 67	 65	 -2

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	19,163	0	97	6,336	25,596	0	0	813	26,409
103 Wage Board	5,564	0	27	917	6,508	0	0	-5	6,503
107 Voluntary Separation Incentive Pay	0	0	0	145	145	0	0	-105	40
121 PCS Benefits	0	0	0	41	41	0	0	2	43
300 Travel									
308 Travel Of Persons	1,602	0	32	-100	1,534	0	30	-7	1,557
400 WCF Supplies									
401 DLA Energy (Fuel Products)	193	0	41	-151	83	0	-1	-20	62
417 Local Purchase Managed Supplies & Materials	20	0	0	0	20	0	0	0	20
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,100	0	10	35	1,145	0	26	95	1,266
613 Naval Fleet Readiness Centers (Aviation)	11,955	0	3,547	-8,850	6,652	0	-1,780	4,602	9,474
631 Naval Facilities Engineering and Expeditionary Warfare Center	165	0	-12	-93	60	0	7	0	67
633 DLA Document Services	133	0	2	-101	34	0	0	0	34
635 Navy Base Support (NAVFE: Other Support Services)	58	0	-2	-6	50	0	1	-51	0
700 Transportation									
771 Commercial Transportation	641	0	13	-23	631	0	13	0	644
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	100	0	1	-1	100	0	0	-80	20
913 Purchased Utilities (Non-Fund)	20	0	0	10	30	0	1	0	31
914 Purchased Communications (Non-Fund)	281	0	5	-84	202	0	4	-3	203
915 Rents (Non-GSA)	4	0	0	0	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	313	0	6	411	730	0	15	-343	402
921 Printing & Reproduction	3	0	0	4	7	0	0	0	7
922 Equipment Maintenance By Contract	567	0	11	-152	426	0	9	-259	176
923 Facility Sustainment, Restoration, and Modernization by Contract	32	0	1	479	512	0	10	-1	521
925 Equipment Purchases (Non-Fund)	946	0	19	861	1,826	0	37	-1,424	439
929 Aircraft Reworks by Contract	2	0	0	-2	0	0	0	0	0
930 Other Depot Maintenance (Non-Fund)	73	0	1	-55	19	0	0	5	24
932 Management & Professional Support Services	2,251	0	45	8,556	10,852	0	217	-73	10,996
987 Other Intra-Government Purchases	2,314	0	46	-830	1,530	0	30	-146	1,414
989 Other Services	270	0	5	-244	31	0	1	-1	31

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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Depot Operations Support

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories

	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
990 IT Contract Support Services	15	0	0	0	15	0	0	0	15
TOTAL 1A6A Aircraft Depot Operations Support	47,785	0	3,895	7,103	58,783	0	-1,380	2,999	60,402

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

I. Description of Operations Financed:

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

The KC-130J airframe contractor provides engineering and logistics support services for the KC-130J weapon system. Peculiar airframe Repair of Repairables (RoR) and consumable support transitioned to Naval Supply Systems Command's management in FY17 in conjunction with the program material support date. The propulsion support contractor provides propulsion system (engine and propeller) support which includes all labor and material support for depot level repair; material for Organizational level scheduled and unscheduled maintenance (repairable and consumable) logistics, engineering, and Field Services Representatives (FSR) support.

C/MV-22 – The Joint Performance Based Logistics (PBL) contractor provides services and products supporting the C/MV-22 weapon system including obsolescence and configuration management, sustainment of maintenance planning and supportability analysis, technical data support, in-service engineering and logistics support, training and trainer support, and sustainment of peculiar support equipment. The propulsion support contractor provides engine sustainment on a flight hour basis that includes all material required for depot engine and component repair.

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

E-6B – In support of Chairman of Joint Chiefs of Staff (CJCS) and United States Strategic Command (USSTRATCOM), the E-6B mission is to provide survivable, endurable and reliable Airborne Command, Control, and Communications between the President, Secretary of Defense and US Strategic and Non-Strategic Forces. Designated with the highest possible Force Activity Designator (FAD) readiness level set by the Chief of Naval Operations (CNO), the E-6B requires 24/7/365 day a year support, with Commander, Naval Air Forces (CNAF) stated Ready For Tasking (RFT) requirement of 12 aircraft out of a fleet of 16 aircraft. The E-6B is the only survivable nuclear hardened weapon system capable of performing the critical CJCS mission of nuclear deterrence through mobile command, control, and communications. There is no back-up platform. The E-6 aircraft is a CLS life-of-type contractor supported platform. The E-6B Integrated Logistics Support provides logistics support for the 16 aircraft flying ~11,000 flight hours a year in support of national tasking. The Repair of Repairables (RoR) program provides repair of CLS managed repairables, replenishment of consumables including replacement of surveyed assets, support equipment and inventory adjustments needed to support 16 operational E-6 aircraft.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

II. Force Structure Summary:

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

	PAA			TAI		
	FY18	FY19	FY20	FY18	FY19	FY20
F-35	75	116	144	86	128	149
KC-130J	37	45	45	44	45	45
C/MV-22	219	252	252	262	278	277
E-6B	12	16	16	14	16	16

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Aviation Logistics	946,341	939,368	-8,003	-0.85	931,365	1,241,421
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				939,368		931,365
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-8,003		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				931,365		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				60,219		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-60,219		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				931,365		0
Reprogrammings				0		0
Price Change				0		14,925
Functional Transfers				0		0
Program Changes				0		295,131
Line Item Consolidation				0		0
Current Estimate				931,365		1,241,421

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		939,368
1) Congressional Adjustments		-8,003
a) Undistributed Adjustments		-8,003
i) Historical Unobligation	-8,003	
2) War-Related and Disaster Supplemental Appropriations		60,219
a) Title IX Overseas Contingency Operations Funding, FY 2019		60,219
i) OCO Request	60,219	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-60,219
FY 2019 Current Estimate		931,365
Price Change		14,925
4) Program Increases		300,377
a) Program Increase in FY 2020		300,377
i) Increase in the F-35 program due to additional Airframe and Integrated Logistics Support (ILS) and sustaining engineering to support additional projected aircraft inventory and flight hours. (Baseline \$668,308)	137,410	
ii) Increase in the F-35 program due to additional engine Performance Based Logistics (PBL) support for additional projected aircraft inventory and flight hours. (Baseline \$668,308)	63,198	
iii) Increase in the C/MV-22 program due to additional engine repairs required to support the C/MV-22 Power-By-the-Hour (PBtH) program due to additional projected flying hours. (Baseline \$132,092)	47,939	
iv) Increase in the KC-130J Power-By-the-Hour (PBtH) program due to an increase in the number of propellers that have reached their overhaul period. (Baseline: \$51,136)	21,839	
v) Increase in the C/MV-22B program due to additional Joint Performance Based Logistics (JPBL) support required for additional projected flying hours. (Baseline \$132,092)	14,276	
vi) Increase in the F-35 program due to activation of organic depot capability and organic support from Naval Air Warfare Center supporting the United States Reprogramming Laboratory (USRL) at Eglin Air Force Base. (Baseline \$668,308)	14,015	
vii) Increase/Decrease in Aviation Logistics for Naval Aviation Future Readiness Cross Functional Team (FRCFT) Initiatives to invest in aviation readiness enabling programs, spare parts, and support equipment. (Baseline \$931,365)	1,700	
5) Program Decreases		-5,246
a) Program Decreases in FY 2020		-5,246
i) Decrease in the KC-130J program due to decreased engineering and logistics support services of legacy Harvest Hawk and associated weapon systems. (Baseline \$51,136)	-2,568	
ii) Decrease in the E-6B Repair of Repairables (RoR) and Integrated Logistics Support (ILS) program due to the requirement normalizing from surge requirement in the previous year. (Baseline \$79,829)	-2,678	
FY 2020 Budget Request		1,241,421

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FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

IV. Performance Criteria and Evaluation Summary:

	FY 2018*	FY 2019	FY 2020
(\$ in Thousands)			
F-35 JSF Airframe	425,966	487,586	634,510
F-35 JSF Engine	143,710	154,639	220,866
F-35 JSF ILS and Sustaining Engineering	22,889	26,083	40,038
JSF Total	592,565	668,308	895,414
KC-130J CLS	6,534	9,848	7,357
KC-130J Power by the Hour	83,498	41,288	63,836
KC-130J Total	90,032	51,136	71,193
C/MV-22 JPBL	78,240	72,492	88,218
C/MV-22 Power by the Hour	121,740	59,600	110,431
C/MV-22 Total	199,980	132,092	198,649
E-6B ILS	30,064	38,923	35,969
E-6B RoR	33,700	40,906	40,196
E-6B Total	63,764	79,829	76,165
1A9A Total	946,341	931,365	1,241,421

* Includes FY2018 Baseline and Overseas Contingency Operations Supplemental and Congressional Add Funding.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	5,179	5,370	6,578	1,208

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

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aviation Logistics

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	105	0	2	166	273	0	5	-11	267
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	0	0	0	54	54	0	1	-2	53
610 Naval Air Warfare Center	28,166	0	251	-4,026	24,391	0	549	7,193	32,133
611 Naval Surface Warfare Center	213	0	2	-215	0	0	0	0	0
612 Naval Undersea Warfare Center	155	0	2	1	158	0	0	-13	145
613 Naval Fleet Readiness Centers (Aviation)	10,591	0	4,269	-2,783	12,077	0	-3,539	8,502	17,040
614 Space & Naval Warfare Center	141	0	1	2	144	0	3	-7	140
631 Naval Facilities Engineering and Expeditionary Warfare Center	2	0	0	-2	0	0	0	0	0
661 Air Force Consolidated Sustainment Activity Group	1,110	0	32	-29	1,113	0	42	-75	1,080
700 Transportation									
771 Commercial Transportation	70	0	1	208	279	0	6	-15	270
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	1,549	0	31	-1,580	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	1,198	0	24	-1,222	0	0	0	0	0
929 Aircraft Reworks by Contract	890,132	0	17,803	-20,427	887,508	0	17,750	279,966	1,185,224
932 Management & Professional Support Services	2,773	0	55	-620	2,208	0	44	-221	2,031
933 Studies, Analysis, & evaluations	7,077	0	142	-7,219	0	0	0	0	0
934 Engineering & Technical Services	1,302	0	26	-128	1,200	0	24	-120	1,104
957 Land and Structures	239	0	5	-244	0	0	0	0	0
987 Other Intra-Government Purchases	1,518	0	30	183	1,731	0	35	-43	1,723
990 IT Contract Support Services	0	0	0	229	229	0	5	-23	211
TOTAL 1A9A Aviation Logistics	946,341	0	22,676	-37,652	931,365	0	14,925	295,131	1,241,421

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

I. Description of Operations Financed:

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative and other support. Costs consist of distillate fuel to support the OPTEMPO of 44 underway days per quarter for deployed Fleet forces and 20 underway days per quarter for non-deployed forces; temporary assigned duty (TAD) for shipboard and afloat staff personnel, organizational level repairs, supplies and equipage (S&E) Operating Target (OPTAR); utilities costs; and charter of units through the Military Sealift Command (MSC).

Prior to the Base to OCO realignment, OCO funding finances 64% of OPTAR which is a portion of the base requirement. In addition, OCO funds incremental costs associated with OPTEMPO demand for Operation Freedom's Sentinel.

II. Force Structure Summary:

Ship Type	FY 2018	FY 2019	FY 2020
Aircraft Carrier	11	11	11
Surface Combatant	117	121	124
Amphibious Ships	32	33	33
Nuclear Attack Submarines	51	51	52
Ballistic Missile Submarines	14	14	14
Missile Submarines	4	4	4
Combat Logistics Ships	29	29	29
Support Ships	31	33	34
Total Battle Force Ships	289	296	301

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Mission and Other Ship Operations	4,907,340	4,439,566	-385,434	-8.68	4,054,132	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				4,439,566		4,054,132
Congressional Adjustments (Distributed)				-420,000		0
Congressional Adjustments (Undistributed)				-17,295		0
Congressional Adjustments (General Provisions)				51,861		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,054,132		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,238,504		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,238,504		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,054,132		0
Reprogrammings				0		0
Price Change				0		249,106
Functional Transfers				0		-4,854
Program Changes				0		-4,298,384
Line Item Consolidation				0		0
Current Estimate				4,054,132		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		4,439,566
1) Congressional Adjustments		-385,434
a) Distributed Adjustments		-420,000
i) Unjustified growth	-120,000	
ii) Transfer to Title IX	-300,000	
b) Undistributed Adjustments		-17,295
i) Historical Unobligation	-2,449	
ii) Navy Supply Management Pricing Adjustment to Reflect Correct Rates	-14,846	
c) General Provisions		51,861
i) Sec. 8118 Fuel Cost Add	61,758	
ii) Sec 8133 Excess DWCF Cash	-9,897	
2) War-Related and Disaster Supplemental Appropriations		1,238,504
a) Title IX Overseas Contingency Operations Funding, FY 2019		1,238,504
i) OCO Request	942,960	
ii) Transfer to Title IX	300,000	
iii) Sec. 8118 Fuel Cost Add	15,544	
iv) Unjustified growth	-20,000	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,238,504
4) Fact-of-Life Changes		0
FY 2019 Current Estimate		4,054,132
Price Change		249,106
5) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2019 President's Budget Submission and as a result of emergent requirements would have realigned \$8,643 from ICC 635, Navy Base Support (NAVFEC: Other Support Service) to ICC 920, Supplies and Materials (Non-Fund) and ICC 987, Other Intra-Government Purchases to reflect no funding in ICC's formerly linked to NAVFAC NWCF services for Ship Operational Support and Training. (Baseline \$0)	0	
6) Transfers		-4,854
a) Transfers In		235
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Ship Operations (1B1B) to properly align funding for Data Center Consolidation. (Baseline \$0)	235	
b) Transfers Out		-5,089
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Ship Operations (1B1B) to properly align funding and civilian FTE for NAVFAC BSO dissolution in order to reduce risk	-18	

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Detail by Subactivity Group: Mission and Other Ship Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
associated with mission and general fund reimbursable work activity. (Baseline \$18)		
ii) Transfer to various OMN Line Items from BA 1, Mission and Other Ship Operations (1B1B) for proper alignment of cyber funding. (Baseline \$171)	-171	
iii) Transfer to Other Procurement, Navy (OPN) BA 4, Ordnance Support Equipment from BA 1, Mission and Other Ship Operations (1B1B) to properly fund I-Stalker. (Baseline \$4,900)	-4,900	
7) Program Increases		646,630
a) Program Increase in FY 2020		646,630
i) Funding reflects program growth of \$300,000 as a result of the FY 2019 Congressional realignment from Title II to Title IX for Mission and Other and Other Ship Operations programs. (Baseline: \$0)	300,000	
ii) Increase in ship distillate fuel consumption as a result of increase in barrels of fuel required in support of ship schedules outlined in the Optimized Fleet Response Plan. (Baseline \$644,028)	112,303	
iii) Increase in Military Sealift Command (MSC) Combat Logistics Force (CLF) Fleet Replenishment Oilers (T-AO), Dry Cargo Ship Ammunition(T-AKE), and Fast Combat Support Ship (T-AOE) to address engineering equipment system updates and maintenance backlog. (Baseline \$1,302,218)	74,801	
iv) Increase for Full Operating Status (FOS) 366 per diem days for USNS Miguel Keith (T-ESB 5). (Baseline \$313,876)	40,099	
v) Increase in utility consumption for ships at Non-Navy ports based on updated ship deployment and training schedules outlined in the Optimized Fleet Response Plan. (Baseline \$4,054,132)	38,291	
vi) Increase to address critical Maintenance Backlog for Submarine Tender USS Emory S. Land (AS-39). (Baseline \$313,876)	33,600	
vii) Increase for 197 Full Operating Status (FOS) per diem days for USNS Puerto Rico (T-EPF 11) and for pre- delivery costs and 317 Full Operating Status (FOS) per diem days for USNS Newport (T-EPF 12). (Baseline \$221,539)	30,180	
viii) Increase in pre-delivery costs for Fleet Replenishment Oilers T-AOX 1 and T-AOX 2. (Baseline \$1,302,218)	8,999	
ix) Increase for one additional day of Full Operating (FOS) per diem days from 365 to 366 in FY2020. (Baseline \$4,054,132)	5,556	
x) Increase in pre-delivery costs for the new Towing, Salvage and Rescue Ships T-ATS 1, T-ATS 2, and T-ATS 3. (Baseline \$1,302,218)	2,801	
8) Program Decreases		-4,945,014
a) Program Decreases in FY 2020		-4,945,014
i) Decrease in personnel and support costs related to Department of Defense-wide twenty-five percent reduction in Major Headquarters Activities (MHA). (Baseline \$4,054,132)	-8	
ii) Decrease in European Deterrence Initiative (EDI)for other European Command (EUCOM) initiatives. (Baseline \$4,054,132)	-1,475	
iii) Decrease in afloat anti-terrorism force protection requirements for Pacific Fleet ships in non-navy and foreign ports based on ship deployment and training schedules outlined in the Optimized Fleet Response Plan. (Baseline \$4,054,132)	-2,003	
iv) Decrease in the reimbursements to Department of Energy (DOE) for nuclear material for Highly Enriched Uranium (HEU) consumed in operating nuclear-powered ships. (Baseline \$181,718)	-7,692	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$297,931)	-297,931	
vi) Decrease in repair parts supporting organizational maintenance, consumable supplies, administrative and training costs in support of updated ship deployment and training schedules as required in the Optimized Fleet Response Plan. (Baseline \$4,054,132)	-538,643	
vii) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1B1B (Ship Operations): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Baseline: \$4,054,132)	-4,097,262	
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Ship Years Supported	234	250	252
OPTEMPO (Days Underway Per Quarter)			
Deployed	66	45	45
Non-Deployed	26	20	20
Ship Steaming Days Per Quarter			
Deployed	3,135	3,535	3,277
Non-Deployed	9,920	2,287	2,268
Barrels of Fossil Fuel Required (000)	7,666	7,691	7,073
Reimbursements to Department of Energy (DOE) (\$000)	189,166	181,718	185,541
Nuclear Material Consumption (\$000)	8,322	8,440	8,609
Consumables/Repair Parts/Administration (% OPTAR Funded)	100%	66%	36%
MSC Charter Inventory	52	54	57
Per Diem Days Chartered			
Full Operation Status	17,115	18,634	18,677
Reduced Operating Status		-	-

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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Activity Group: Ship Operations
Detail by Subactivity Group: Mission and Other Ship Operations

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>106,059</u>	<u>109,201</u>	<u>111,861</u>	<u>2,660</u>
Officer	10,501	10,795	11,274	479
Enlisted	95,558	98,406	100,587	2,181
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>629</u>	 <u>971</u>	 <u>935</u>	 <u>-36</u>
Officer	203	222	213	-9
Enlisted	426	749	722	-27
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>552</u>	 <u>565</u>	 <u>554</u>	 <u>-11</u>
Officer	58	61	63	2
Enlisted	494	504	491	-13
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>103,755</u>	 <u>107,630</u>	 <u>110,532</u>	 <u>2,902</u>
Officer	10,350	10,648	11,035	387
Enlisted	93,405	96,982	99,497	2,515
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>598</u>	 <u>801</u>	 <u>954</u>	 <u>153</u>
Officer	198	213	218	5
Enlisted	400	588	736	148
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>554</u>	 <u>559</u>	 <u>560</u>	 <u>1</u>
Officer	58	60	62	2
Enlisted	496	499	498	-1

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	719	608	0	-608

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

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	109,707	0	2,195	-55,541	56,361	0	1,127	-18,051	39,437
400 WCF Supplies									
401 DLA Energy (Fuel Products)	809,259	0	173,181	-338,412	644,028	0	-4,260	324,104	963,872
411 Army Managed Supplies & Materials	1,870	0	7	-1,169	708	0	0	848	1,556
412 Navy Managed Supplies & Materials	206,666	0	1,373	-93,979	114,060	0	4,442	-65,980	52,522
414 Air Force Consolidated Sustainment AG	24	0	0	-9	15	0	1	0	16
416 GSA Managed Supplies & Materials	114,019	0	2,053	-17,288	98,784	0	1,976	-45,228	55,532
417 Local Purchase Managed Supplies & Materials	4,723	0	85	-3,005	1,803	0	36	161	2,000
421 DLA Material Supply Chain (Clothing and Textiles)	14,312	0	-37	-9,901	4,374	0	-22	-562	3,790
422 DLA Material Supply Chain (Medical)	29,248	0	35	-22,011	7,272	0	-19	-265	6,988
424 DLA Material Supply Chain (Weapon Systems)	428,125	0	-4,880	-192,278	230,967	0	-716	-56,825	173,426
500 Stock Fund Equipment									
503 Navy Fund Equipment	639,096	0	7,002	-335,262	310,836	0	13,730	-98,114	226,452
506 DLA Material Supply Chain (Construction and Equipment)	18,674	0	-352	3,506	21,828	0	-136	-15,270	6,422
507 GSA Managed Equipment	747	0	14	1,320	2,081	0	42	-101	2,022
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,628	0	14	2,287	3,929	0	88	-1,846	2,171
611 Naval Surface Warfare Center	13,517	0	111	-8,751	4,877	0	80	641	5,598
612 Naval Undersea Warfare Center	11,012	0	163	-2,493	8,682	0	-13	-815	7,854
613 Naval Fleet Readiness Centers (Aviation)	192	0	77	796	1,065	0	-312	289	1,042
614 Space & Naval Warfare Center	17,621	0	168	-10,024	7,765	0	137	-851	7,051
620 Navy Transportation (Combat Logistics Force)	1,147,468	0	159,392	-4,642	1,302,218	0	94,771	22,033	1,419,022
623 Navy Transportation (Special Mission Ships)	7,547	0	-923	0	6,624	0	1,416	21	8,061
624 Navy Transportation (Joint High Speed Vessels)	156,003	0	74,898	-9,362	221,539	0	70,582	29,912	322,033
625 Navy Transportation (Service Support)	412,934	0	46,918	-145,976	313,876	0	52,327	39,233	405,436
630 Naval Research Laboratory	73	0	0	-73	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,138	0	-85	-322	731	0	90	39	860
633 DLA Document Services	10,056	0	188	-8,809	1,435	0	7	1,534	2,976
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	236,384	0	-7,184	24,994	254,194	0	5,084	-259,278	0
635 Navy Base Support (NAVFEC: Other Support Services)	26,640	0	-320	-17,846	8,474	0	169	-8,643	0
647 DISA Enterprise Computing Centers	679	0	-42	-367	270	0	-27	29	272
671 DISN Subscription Services (DSS)	196	0	3	-194	5	0	0	-5	0
679 Cost Reimbursable Purchases	10,962	0	198	-11,013	147	0	3	1	151

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
700 Transportation									
705 AMC Channel Cargo	0	0	0	602	602	0	12	25	639
706 AMC Channel Passenger	4,100	0	-66	-2,609	1,425	0	29	1,062	2,516
720 DSC Pounds Delivered	7	0	-1	-6	0	0	0	4	4
771 Commercial Transportation	7,879	0	158	-1,721	6,316	0	126	-1,852	4,590
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	17,391	0	348	8,420	26,159	0	523	2,397	29,079
914 Purchased Communications (Non-Fund)	4,854	0	97	2,060	7,011	0	140	-2,103	5,048
915 Rents (Non-GSA)	21,437	0	429	-3,733	18,133	0	363	-815	17,681
920 Supplies & Materials (Non-Fund)	75,266	0	1,506	-19,697	57,075	0	1,141	-20,958	37,258
921 Printing & Reproduction	276	0	6	625	907	0	18	-65	860
922 Equipment Maintenance By Contract	58,427	0	1,169	-7,481	52,115	0	1,043	-16,359	36,799
923 Facility Sustainment, Restoration, and Modernization by Contract	3,106	0	62	-279	2,889	0	58	-1,414	1,533
925 Equipment Purchases (Non-Fund)	195,193	0	3,904	-47,137	151,960	0	3,039	-3,447	151,552
926 Other Overseas Purchases	11,227	0	225	6,566	18,018	0	360	-3,644	14,734
928 Ship Maintenance By Contract	5,985	0	120	-6,105	0	0	0	0	0
932 Management & Professional Support Services	3,506	0	70	-3,541	35	0	1	-9	27
933 Studies, Analysis, & evaluations	43	0	1	439	483	0	10	-443	50
934 Engineering & Technical Services	820	0	16	-836	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	2,171	0	44	355	2,570	0	51	178	2,799
984 Equipment Contracts	0	0	0	0	0	0	0	0	0
987 Other Intra-Government Purchases	23,943	0	479	31,382	55,804	0	1,116	2,082	59,002
988 Grants	1,552	0	31	-1,583	0	0	0	0	0
989 Other Services	24,467	0	490	-7,520	17,437	0	348	-5,173	12,612
990 IT Contract Support Services	15,170	0	303	-9,228	6,245	0	125	-2,453	3,917
TOTAL 1B1B Mission and Other Ship Operations	4,907,340	0	463,643	-1,316,851	4,054,132	0	249,106	-205,976	4,097,262

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	109,707	0	2,195	-55,541	56,361	0	1,127	-57,488	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	809,259	0	173,181	-338,412	644,028	0	-4,260	-639,768	0
411 Army Managed Supplies & Materials	1,870	0	7	-1,169	708	0	0	-708	0
412 Navy Managed Supplies & Materials	206,666	0	1,373	-93,979	114,060	0	4,442	-118,502	0
414 Air Force Consolidated Sustainment AG	24	0	0	-9	15	0	1	-16	0
416 GSA Managed Supplies & Materials	114,019	0	2,053	-17,288	98,784	0	1,976	-100,760	0
417 Local Purchase Managed Supplies & Materials	4,723	0	85	-3,005	1,803	0	36	-1,839	0
421 DLA Material Supply Chain (Clothing and Textiles)	14,312	0	-37	-9,901	4,374	0	-22	-4,352	0
422 DLA Material Supply Chain (Medical)	29,248	0	35	-22,011	7,272	0	-19	-7,253	0
424 DLA Material Supply Chain (Weapon Systems)	428,125	0	-4,880	-192,278	230,967	0	-716	-230,251	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	639,096	0	7,002	-335,262	310,836	0	13,730	-324,566	0
506 DLA Material Supply Chain (Construction and Equipment)	18,674	0	-352	3,506	21,828	0	-136	-21,692	0
507 GSA Managed Equipment	747	0	14	1,320	2,081	0	42	-2,123	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	1,628	0	14	2,287	3,929	0	88	-4,017	0
611 Naval Surface Warfare Center	13,517	0	111	-8,751	4,877	0	80	-4,957	0
612 Naval Undersea Warfare Center	11,012	0	163	-2,493	8,682	0	-13	-8,669	0
613 Naval Fleet Readiness Centers (Aviation)	192	0	77	796	1,065	0	-312	-753	0
614 Space & Naval Warfare Center	17,621	0	168	-10,024	7,765	0	137	-7,902	0
620 Navy Transportation (Combat Logistics Force)	1,147,468	0	159,392	-4,642	1,302,218	0	94,771	-1,396,989	0
623 Navy Transportation (Special Mission Ships)	7,547	0	-923	0	6,624	0	1,416	-8,040	0
624 Navy Transportation (Joint High Speed Vessels)	156,003	0	74,898	-9,362	221,539	0	70,582	-292,121	0
625 Navy Transportation (Service Support)	412,934	0	46,918	-145,976	313,876	0	52,327	-366,203	0
630 Naval Research Laboratory	73	0	0	-73	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	1,138	0	-85	-322	731	0	90	-821	0
633 DLA Document Services	10,056	0	188	-8,809	1,435	0	7	-1,442	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	236,384	0	-7,184	24,994	254,194	0	5,084	-259,278	0
635 Navy Base Support (NAVFEC: Other Support Services)	26,640	0	-320	-17,846	8,474	0	169	-8,643	0
647 DISA Enterprise Computing Centers	679	0	-42	-367	270	0	-27	-243	0
671 DISN Subscription Services (DSS)	196	0	3	-194	5	0	0	-5	0
679 Cost Reimbursable Purchases	10,962	0	198	-11,013	147	0	3	-150	0

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Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
705 AMC Channel Cargo	0	0	0	602	602	0	12	-614	0
706 AMC Channel Passenger	4,100	0	-66	-2,609	1,425	0	29	-1,454	0
720 DSC Pounds Delivered	7	0	-1	-6	0	0	0	0	0
771 Commercial Transportation	7,879	0	158	-1,721	6,316	0	126	-6,442	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	17,391	0	348	8,420	26,159	0	523	-26,682	0
914 Purchased Communications (Non-Fund)	4,854	0	97	2,060	7,011	0	140	-7,151	0
915 Rents (Non-GSA)	21,437	0	429	-3,733	18,133	0	363	-18,496	0
920 Supplies & Materials (Non-Fund)	75,266	0	1,506	-19,697	57,075	0	1,141	-58,216	0
921 Printing & Reproduction	276	0	6	625	907	0	18	-925	0
922 Equipment Maintenance By Contract	58,427	0	1,169	-7,481	52,115	0	1,043	-53,158	0
923 Facility Sustainment, Restoration, and Modernization by Contract	3,106	0	62	-279	2,889	0	58	-2,947	0
925 Equipment Purchases (Non-Fund)	195,193	0	3,904	-47,137	151,960	0	3,039	-154,999	0
926 Other Overseas Purchases	11,227	0	225	6,566	18,018	0	360	-18,378	0
928 Ship Maintenance By Contract	5,985	0	120	-6,105	0	0	0	0	0
932 Management & Professional Support Services	3,506	0	70	-3,541	35	0	1	-36	0
933 Studies, Analysis, & evaluations	43	0	1	439	483	0	10	-493	0
934 Engineering & Technical Services	820	0	16	-836	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	2,171	0	44	355	2,570	0	51	-2,621	0
984 Equipment Contracts	0	0	0	0	0	0	0	0	0
987 Other Intra-Government Purchases	23,943	0	479	31,382	55,804	0	1,116	-56,920	0
988 Grants	1,552	0	31	-1,583	0	0	0	0	0
989 Other Services	24,467	0	490	-7,520	17,437	0	348	-17,785	0
990 IT Contract Support Services	15,170	0	303	-9,228	6,245	0	125	-6,370	0
TOTAL 1B1B Mission and Other Ship Operations	4,907,340	0	463,643	-1,316,851	4,054,132	0	249,106	-4,303,238	0

FY 2020 includes funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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I. Description of Operations Financed:

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).

Submarine Support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Submergence Systems Program (DSSP) provides program and technical management to support the Fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

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

Line Item Consolidation – In: This sub-activity now provides funds for Maritime Domain Awareness (MDA), Tactical Mobile (TACMOBILE) Systems, Maintenance Figure of Merit, Capital Asset Tracking and Industrial Capability program, and Board of Inspection and Survey starting in FY 2018.

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Ship Operational Support and Training	967,618	997,663	-1,059	-0.11	996,604	1,031,792
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				997,663		996,604
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,071		0
Congressional Adjustments (General Provisions)				12		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				996,604		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				20,236		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-20,236		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				996,604		0
Reprogrammings				0		0
Price Change				0		12,370
Functional Transfers				0		6,151
Program Changes				0		16,667
Line Item Consolidation				0		0
Current Estimate				996,604		1,031,792

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		997,663
1) Congressional Adjustments		-1,059
a) Undistributed Adjustments		-1,071
i) Overestimation of Civilian FTE Targets	-525	
ii) Historical Unobligation	-546	
b) General Provisions		12
i) Sec. 8118 Fuel Cost Add	12	
2) War-Related and Disaster Supplemental Appropriations		20,236
a) Title IX Overseas Contingency Operations Funding, FY 2019		20,236
i) OCO Request	20,236	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-20,236
4) Fact-of-Life Changes		0
FY 2019 Current Estimate		996,604
Price Change		12,370
5) ICC Realignment		0
i) The Department of the Navy (DoN) has reviewed the OP-32 data from the FY 2019 President's Budget Submission and as a result of emergent requirements would have realigned \$7,026 from ICC 635, Navy Base Support (NAVFEC: Other Support Service) to ICC 920, Supplies and Materials (Non-Fund) and ICC 987, Other Intra-Government Purchases to reflect no funding in ICC's formerly linked to NAVFAC NWCF services for Ship Operational Support and Training. (Baseline \$0)	0	
6) Transfers		6,151
a) Transfers In		17,317
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 01 Ship Operations Support (1B2B) to properly align funding for Data Center Consolidation. (Baseline \$0)	6,936	
ii) Transfer from RDTE&N BA 6, Navy Space & Electronic Warfare Support (0605866N) to BA 1, Ship Operational Support and Training (1B2B) for sustainment and integration for Real-Time Spectrum Operations (RTSO). (Baseline \$0)	5,400	
iii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Ship Operational Support and Training (1B2B) for proper alignment of Enterprise Pier Connectivity Architecture (EPCA). (Baseline \$0)	4,840	
iv) Transfer from BA 1, Ship Maintenance (1B4B) to BA 1, Ship Operational Support and Training (1B2B) to properly align funding for the Radiological Emergency Planning function in Guam. (Baseline \$0; +1 civilian FTE)	141	
b) Transfers Out		-11,166
i) Transfer to BA 01 Ship Depot Operations Support (1B5B) from BA 01, Ship Operational Support and Training (1B2B) (+800K) for Program Executive Office (PEO) Carriers program management to meet the demand for growing workload related to support FORD Class life cycle support, propulsion systems, and execution of the CVN 68 Class Inactivation	-800	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
program. (Baseline \$800; +5 FTE)		
ii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) and Research, Development Test and Evaluation, Navy (RD TEN) Navy Space and Electronic Support (0605866N) from BA 1, Ship Operational Support and Training (1B2B) to properly align funding for Real Time Spectrum Operations (RTSO). (Baseline \$0)	-10,366	
7) Program Increases		51,588
a) Program Increase in FY 2020		51,588
i) Increase in funding for Naval Tactical Command Support System (NTCSS) for upgrades to legacy software to include cyber security updates, financial audit readiness and increasing license costs. (Baseline \$307,779)	10,213	
ii) Increase in funding for Fleet Readiness Directorate (FRD) Fleet Systems Engineering Team (FSET) and In Service Engineering Agents (ISEA) for comprehensive end-to-end mission thread testing for major C4I system installs aboard various ship classes and select shore sites where significant modernization occurred to support afloat operations. (Baseline \$307,779)	8,162	
iii) Increase in surface support for IT system Product Lifecycle Management (PLM) environment in accordance with Navy's Digital Transformation initiative. (Baseline \$321,750)	7,961	
iv) Increase in civilian personnel funding for ordnance handling requirements as a result of increased workload to address the backlog of Fleet surveys required for conducting operations and exercises, and for ordnance handling contract increases at Pearl Harbor and Guam. (Baseline \$269,775; +48 FTE)	7,613	
v) Increase in funding for Distributed Common Ground System - Navy (DCGS-N) for unit training of Intelligence Carry-On Program (ICOP) to meet the training and deployment cycles. (Baseline \$307,779)	3,745	
vi) Increase for Navy Munitions Command Pacific (NMCPAC) and Navy Munitions Command Atlantic (NMCLANT) for materials and equipment requirements for ordnance loading and unloading. (Baseline \$115,137)	3,273	
vii) Increase in Unmanned Undersea Vehicle Squadron One (UUVRON 1) vehicle maintenance, command and staff operations, training, repairs, and mission support. (Baseline \$240,408)	1,909	
viii) Increase in funding for EWTT (Electronic Warfare (EW) Tactical Temporary Alteration (TEMPALT)) for VIRGINIA Class Submarines to accelerate Submarine Force Electromagnetic Maneuver Warfare (EMW) capabilities, periscopes and imaging equipment, and radar support. (Baseline \$240,408)	1,530	
ix) Increase in fleet Ordnance Safety to address safety risks to fleet while conducting operations and exercises. (Baseline \$115,137)	1,456	
x) Increase in subsurface support for Technical Manual revisions for various programs for Fast Attack Submarines. (Baseline \$240,408)	1,429	
xi) Increase in Consolidated Afloat Networks and Enterprise Services (CANES) due to additional software license maintenance costs for new fleet installations. (Baseline \$307,779)	1,062	
xii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$269,775)	1,050	
xiii) Increase in civilian personnel funding for technical representatives to support AEGIS program combat system development and operations, fleet weapon system security and mission capabilities. (Baseline \$269,775; +7 FTE)	1,000	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xiv) Increase in AEGIS Ship Operational Support for Surface Combatant Diminishing Manufacturing Sources (DMSMS) identification efforts. (Baseline \$321,750)	795	
xv) Increase in conventional weapons handling and torpedo scoring analysis supporting submarine training. (Baseline \$115,137)	198	
xvi) Increase in civilian personnel at Emergency Command Centers that respond to radiological emergencies. (Baseline \$269,775; +2 FTE)	192	
8) Program Decreases		-34,921
a) Program Decreases in FY 2020		-34,921
i) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$997,663)	-50	
ii) Decrease in subsurface support for the Acoustic Trials program. (Baseline \$321,750)	-79	
iii) Updated personnel pricing based on planned workforce reshaping. (Baseline \$269,775; -1 FTE)	-180	
iv) Decrease in Torpedo Weapon Retriever (TWR) maintenance and repair costs. (Baseline \$115,137)	-254	
v) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$254)	-254	
vi) Decrease due to the completion of fielding WIN 10 for Operation Rolling Tide (ORT) Program. (Baseline \$321,750)	-600	
vii) Decrease in surface support for the 3M program due to reduction in Planned Maintenance Systems (PMS). (Baseline \$321,750)	-922	
viii) Decrease in surface support for the Ford Class to align funding for Ship Depot Operations to meet the demand for growing workload. (Baseline \$321,750)	-1,086	
ix) Decrease in costs associated with decreased ordnance movement supporting Receipt, Segregation, Storage at Navy Munitions Command Pacific (NMCPAC) East Asia Division (EAD) and CONUS West Division (CWD). (Baseline \$115,137)	-1,526	
x) Decrease costs associated with ordnance movement supporting Receipt, Segregation, Storage at Navy Munitions Command Pacific (NMPAC) East Asia Division (EAD) and CONUS West Division (CWD). (Baseline \$115,137)	-1,526	
xi) Decrease in Acoustic and Mission Augmentation Temporary Alteration (TEMPALT) requirements. (Baseline \$240,408)	-1,563	
xii) Decrease in civilian personnel workload due to the fielding of Naval Operational Supply System (NOSS), Naval Aviation Maintenance System (NAMS), and Navy Operational Maintenance Environment (NOME) enterprise solutions. (Baseline \$269,775; -17 FTE)	-1,934	
xiii) Decrease in AEGIS Weapon Systems engineering for computer program maintenance and Integrated Logistics Support (ICS) for in-service systems and Land Based Test Sites. (Baseline \$321,750)	-24,947	
FY 2020 Budget Request		1,031,792

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Surface Support (\$000)	323,492	321,750	307,215
Sub Surface Support (\$000)	222,367	240,408	248,031
Common Operational and ADP Support (\$000)	289,893	307,779	337,958
Tons Handled	317,157	291,805	294,603
Ordnance Support (\$000)	123,587	115,137	126,976
Other Environmental Support (\$000)	3,143	3,483	3,514
Fleet Cyber Command and Naval Information Force Command (\$000)	5,136	8,047	8,098
Total Ship Operational Support and Training	967,618	996,604	1,031,792

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,247</u>	<u>2,227</u>	<u>2,342</u>	<u>115</u>
Officer	225	224	240	16
Enlisted	2,022	2,003	2,102	99
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>92</u>	 <u>92</u>	 <u>92</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	85	85	85	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>35</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	32	32	32	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,168</u>	 <u>2,238</u>	 <u>2,285</u>	 <u>47</u>
Officer	223	225	232	7
Enlisted	1,945	2,013	2,053	40
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>95</u>	 <u>92</u>	 <u>92</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	88	85	85	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>35</u>	 <u>35</u>	 <u>35</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	32	32	32	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>2,403</u>	<u>2,651</u>	<u>2,703</u>	<u>52</u>
DIRECT FUNDED	1,937	2,138	2,183	45
Direct Hire, U.S.	1,794	1,996	2,041	45
Direct Hire, Foreign National	1	0	0	0
Total Direct Hire	1,795	1,996	2,041	45
Indirect Hire, Foreign National	142	142	142	0
Average FTE Cost	135	135	135	-0
 REIMBURSABLE FUNDED	 466	 513	 520	 7
Direct Hire, U.S.	466	513	520	7
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	466	513	520	7
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,611	 1,549	 1,523	 -26

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	215,583	0	1,097	25,183	241,863	0	0	2,589	244,452
103 Wage Board	26,038	0	133	1,741	27,912	0	0	2,622	30,534
104 Foreign National Direct Hire (FNDH)	6	0	0	-6	0	0	0	0	0
107 Voluntary Separation Incentive Pay	242	0	0	-242	0	0	0	0	0
300 Travel									
308 Travel Of Persons	8,662	0	174	88	8,924	0	177	-110	8,991
400 WCF Supplies									
401 DLA Energy (Fuel Products)	99	0	21	153	273	0	-1	42	314
412 Navy Managed Supplies & Materials	325	0	3	183	511	0	23	-11	523
416 GSA Managed Supplies & Materials	2,919	0	53	-175	2,797	0	56	1,611	4,464
424 DLA Material Supply Chain (Weapon Systems)	750	0	-9	345	1,086	0	-3	290	1,373
500 Stock Fund Equipment									
503 Navy Fund Equipment	841	0	9	5,597	6,447	0	293	-154	6,586
507 GSA Managed Equipment	201	0	4	182	387	0	8	0	395
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	51	0	-1	-50	0	0	0	0	0
603 DLA Distribution	24	0	0	471	495	0	10	-295	210
610 Naval Air Warfare Center	13,537	0	120	1,903	15,560	0	350	-1,806	14,104
611 Naval Surface Warfare Center	193,756	0	1,588	855	196,199	0	3,197	-3,677	195,719
612 Naval Undersea Warfare Center	72,829	0	1,079	-6,326	67,582	0	-95	3,453	70,940
613 Naval Fleet Readiness Centers (Aviation)	9	0	4	23	36	0	-11	26	51
614 Space & Naval Warfare Center	45,670	0	433	5,065	51,168	0	906	16,094	68,168
630 Naval Research Laboratory	161	0	0	877	1,038	0	76	425	1,539
633 DLA Document Services	431	0	8	-23	416	0	1	-75	342
634 Navy Base Support (NAVFE: Utilities & Sanitation)	0	0	0	222	222	0	4	-226	0
635 Navy Base Support (NAVFE: Other Support Services)	6,046	0	-178	1,021	6,889	0	137	-7,026	0
647 DISA Enterprise Computing Centers	910	0	-55	-749	106	0	-11	81	176
671 DISN Subscription Services (DSS)	549	0	10	119	678	0	-59	68	687
677 DISA Telecommunications Services - Other	26	0	0	1	27	0	1	-6	22
679 Cost Reimbursable Purchases	0	0	0	248	248	0	5	42	295
700 Transportation									
771 Commercial Transportation	132	0	2	109	243	0	5	-1	247
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	225	0	1	29	255	0	0	5	260

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
913 Purchased Utilities (Non-Fund)	40	0	1	-41	0	0	0	0	0
914 Purchased Communications (Non-Fund)	798	0	16	-329	485	0	9	-4	490
915 Rents (Non-GSA)	216	0	4	-173	47	0	1	0	48
920 Supplies & Materials (Non-Fund)	9,492	0	190	-5,817	3,865	0	77	5,380	9,322
921 Printing & Reproduction	4	0	0	28	32	0	0	0	32
922 Equipment Maintenance By Contract	135,776	0	2,714	8,633	147,123	0	2,941	5,119	155,183
923 Facility Sustainment, Restoration, and Modernization by Contract	26,491	0	529	-5,545	21,475	0	429	2,014	23,918
925 Equipment Purchases (Non-Fund)	10,256	0	204	-4,696	5,764	0	115	-533	5,346
928 Ship Maintenance By Contract	16,946	0	339	-16,116	1,169	0	23	-11	1,181
930 Other Depot Maintenance (Non-Fund)	1,427	0	29	-1,456	0	0	0	0	0
932 Management & Professional Support Services	30,573	0	612	-11,846	19,339	0	386	-4,357	15,368
933 Studies, Analysis, & evaluations	8,580	0	172	-403	8,349	0	167	-514	8,002
934 Engineering & Technical Services	45,631	0	913	-3,278	43,266	0	865	-5,461	38,670
935 Training and Leadership Development	0	0	0	1,030	1,030	0	21	42	1,093
936 Training and Leadership Development (Other contracts)	36	0	1	-37	0	0	0	0	0
984 Equipment Contracts	3,014	0	60	-2,396	678	0	14	1	693
987 Other Intra-Government Purchases	73,401	0	1,467	9,537	84,405	0	1,688	4,138	90,230
989 Other Services	11,309	0	227	8,754	20,290	0	406	3,433	24,129
990 IT Contract Support Services	3,606	0	73	4,246	7,925	0	159	-389	7,695
TOTAL 1B2B Ship Operational Support and Training	967,618	0	12,047	16,939	996,604	0	12,370	22,819	1,031,792

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I. Description of Operations Financed:

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

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

Values in this exhibit represent a 94% Baseline and 6% Overseas Contingency Operations (OCO) funding levels in FY2019, while FY2020 is representative of an 80% Baseline and 20% OCO funding profile prior to realignment of funds from base to OCO.

Maintenance availabilities for USS HARTFORD in FY2020 and USS MONTPELIER in FY20201 are included in this exhibit, and have been transferred from the Public Naval Shipyards to Private Sector Maintenance facilities in order to decrease idle time for SSNs utilizing additional capacity provided in the private shipyards.

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II. Force Structure Summary:

The total Ship Maintenance program supports 3 Overhauls and 60 maintenance availabilities in FY 2018, 8 Overhauls and 45 maintenance availabilities in FY 2019 and 5 Overhauls and 56.5 maintenance availabilities in FY 2020.

<u>Availability Type</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Overhauls (OH)	3	8	5
Selected Restricted Availabilities (SRA)	48	33	39
Surface Incremental Availabilities (SIA)	5	4	6
Planned Incremental Availabilities (PIA)	2	2	3
Phased Maintenance Availabilities (PMA)	5	2	5
Carrier Incremental Availabilities (CIA)	0	2	3
Service Craft Overhauls (SCO)	0	2	0
Non-Depot/Intermediate Maintenance*	0	0	0.5

The base funded Ship Maintenance program supports 1 Overhauls and 22.5 maintenance availabilities in FY 2018, 6 Overhauls and 40.5 maintenance availabilities in FY 2019 and 2 Overhauls and 39.5 maintenance availabilities in FY 2020.

<u>Availability Type</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Overhauls (OH)	1	6	2
Selected Restricted Availabilities (SRA)	17.5	30.5	27.5
Surface Incremental Availabilities (SIA)	3	4	5
Planned Incremental Availabilities (PIA)	1	1.5	1.5
Phased Maintenance Availabilities (PMA)	1	1	3
Carrier Incremental Availabilities (CIA)	0	1.5	2
Service Craft Overhauls (SCO)	0	2	0
Non-Depot/Intermediate Maintenance*	0	0	0.5

*includes Major Maintenance Period (MMP)

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Ship Maintenance	10,371,133	8,751,526	-15,318	-0.18	8,736,208	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				8,751,526		8,736,208
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-15,458		0
Congressional Adjustments (General Provisions)				140		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				8,736,208		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,022,647		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,022,647		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				8,736,208		0
Reprogrammings				0		0
Price Change				0		94,833
Functional Transfers				0		-596
Program Changes				0		-8,830,445
Line Item Consolidation				0		0
Current Estimate				8,736,208		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		8,751,526
1) Congressional Adjustments		-15,318
a) Undistributed Adjustments		-15,458
i) Overestimation of Civilian FTE Targets	-1,607	
ii) Historical Unobligation	-13,851	
b) General Provisions		140
i) Sec. 8118 Fuel Cost Add	140	
2) War-Related and Disaster Supplemental Appropriations		1,022,647
a) Title IX Overseas Contingency Operations Funding, FY 2019		1,022,647
i) OCO Request	1,022,647	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,022,647
FY 2019 Current Estimate		8,736,208
Price Change		94,833
4) Transfers		-596
a) Transfers In		150
i) Transfer from BA 01 Enterprise Information Technology (BSIT) Data Center Consolidation (DCC) program to application owner, BSO 24 (NAVSEA), BA 01 Ship Maintenance (1B4B). Realignment enables the Navy to implement the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. (Baseline \$0)	103	
ii) Transfer from BA 04, Administration (4A1M) to BA 01, Ship Maintenance (1B4B) for proper alignment of Afloat Media Systems that provides engineering and logistic functions supporting internal information distribution. (Baseline \$0)	47	
b) Transfers Out		-746
i) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Ship Maintenance (1B4B) to properly align funding for the Radiological Emergency Planning function in Guam. (Baseline \$141; -1 civilian FTE)	-141	
ii) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Ship Maintenance(1B4B) to properly align funding and civilian FTE for NAVFAC BSO dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$0)	-605	
5) Program Increases		1,076,253
a) Program Increase in FY 2020		1,076,253
i) Continuous Maintenance (CM): Increase due to an increased requirement for Continuous Maintenance Availabilities (CMAV) corresponding to a decrease in scope and complexity of Selected Restricted Availabilities (SRA). (Baseline \$381,598; +53 FTE)	356,951	
ii) Phased Maintenance Availabilities (PMA): Increase due to a change from 1 induction and 3 carry for FY2019 to 3 inductions and 2 carry in for FY2020, with one induction changed from non-docking to docking availability. (Baseline \$179,405;+215	292,285	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
civilian FTE)		
iii) Overhaul (OH): Increase due to civilian personal cost primarily due to an increase in organic mandays at Portsmouth Naval Shipyard (PNSY) and Norfolk Naval Shipyard (NNSY) from Engineering Overhauls (EOH) on the USS SANTA FE, and USS TUCSON. (Baseline \$1,329,433; +1568 civilian FTE)	166,284	
iv) Carrier Incremental Availabilities (CIA): Increase due to an increase in inductions from 1.5 in FY2019 to 2 inductions in FY2020. (Baseline \$35,273; +115 civilian FTE)	59,868	
v) Selected Restricted Availabilities (SRA): Increase reflects funding support for the CG modification availability of USS CAPE ST GEORGE in FY2020. (Baseline \$1,710,447)	58,730	
vi) Non-Depot/Intermediate (I-Level) Maintenance (IL): Increase in due to the induction of the USS FLORIDA for 0.5 Major Maintenance Periods (MMP) in FY2020, as well as, I-Level workload increase at Nuclear Repair Maintenance Detachments (NRMD) in Norfolk, VA and Kings Bay, GA. (Baseline \$1,646,364; +492 civilian FTE)	53,516	
vii) Selected Restricted Availabilities (SRA): Increase due to change from 0 LSD class availabilities in FY2019 to 1 in FY2020. (Baseline \$1,710,447)	24,093	
viii) Miscellaneous Restricted Availability/Technical Availability (ORATA): Increase due to an increase in Norfolk Naval Shipyard (NNSY) mandays for Other Productive Work (OPW) to support surge capacity. (Baseline \$1,594,145; +423 civilian FTE)	23,933	
ix) Reimbursable Overhead: Increase due to an increase in reimbursable work at Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility (PHNSY&IMF) and Puget Sound Naval Shipyard and Intermediate Maintenance Facility (PSNSY&IMF) in FY2020. (Baseline \$577,549; +77 civilian FTE)	15,146	
x) Increase in civilian personnel cost due to one additional work day in FY2020. (Baseline \$3,835,096)	14,769	
xi) Surface Incremental Availabilities (SIA): Increase due to an increase in the scope and complexity of the availabilities as well as increase from FY 2019 with 4 SIAs to 5 SIAs in FY 2020. (Baseline \$18,024)	10,678	
6) Program Decreases		-9,906,698
a) Program Decreases in FY 2020		-9,906,698
i) Carrier Incremental Availabilities (CIA): Decrease due to reduced scope and complexity of USS GERALD R. FORD availability in FY2020. (Baseline \$35,273; -167 civilian FTE)	-43,008	
ii) Service Craft Overhaul (SCO): Decrease due to a reduction from 1 induction in FY2019 to 0 inductions in FY2020. (Baseline \$52,015)	-52,579	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$57,238)	-57,238	
iv) Emergent Repair Restricted Availability/Technical Availability (ERATA): Decrease due to a reduction in contract costs and materials for Surface Warfare Enterprise (SWE) and Undersea Warfare Enterprise (USE) Voyage Repairs. (Baseline \$266,500; -12 civilian FTE)	-75,433	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
v) Reimbursable Overhead: Decrease in overhead for scheduled reimbursable workload at mission funded Norfolk Naval Shipyard (NNSY) and Portsmouth Naval Shipyard (PNSY) in FY2020. (Baseline \$577,549)	-76,491	
vi) Overhaul (OH): Decrease due to reduction in material and contract cost from 6 inductions in FY2019 with 7 carry in to 2 inductions in FY2020 with 6 carry in. (Baseline \$1,329,433)	-211,347	
vii) Planned Incremental Availabilities (PIA): Decrease in material and labor cost to support less work in FY2020, including a decrease in workload of the USS GEORGE H.W. BUSH. FY2019 supported 1.5 PIA inductions with 3 carry in while FY2020 supports 1.5 PIA induction with 1 docking availability carry in. (Base \$945,434; -1090 Civilian FTE)	-246,167	
viii) Non-Depot/Intermediate (I-Level) Maintenance (IL): Decrease in scheduled non-depot workload in support of intermediate-level maintenance work packages which includes material and contract costs for all submarines and surface ships. (Baseline \$1,646,364; -121 civilian FTE)	-280,158	
ix) Selected Restricted Availabilities (SRA): Decrease in scope and complexity of 29.5 inductions with 34 carry in for FY2019, to 25.5 inductions with 14 carry in for FY2020. (Baseline \$1,710,447; -307 civilian FTE)	-362,504	
x) Miscellaneous Restricted Availability/Technical Availability (ORATA): Decrease due to reduction in scope and complexity associated with ORATA programs as well as dry-docking schedule variation between FY2019 and FY2020 has decreased the repair requirements for shafts and propellers, as well as a decrease in utility costs at Norfolk Naval Shipyard (NNSY). (Baseline \$1,594,145)	-440,475	
xi) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1B4B (Ship Maintenance): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY 2019 Baseline: \$8,736,208)	-8,061,298	
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

Table I - Activity: Ship Depot Maintenance – Total Program

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (recapitalization), and to ensure equipment is at or above full mission requirements.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of ships. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

TOTAL PROGRAM	Prior Year (FY 2018)						President's Budget (FY 2019)					Budget Year (FY 2020)	
Category	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls (OH)	5	1,126,526	4.5	1,254,034	6	1	5	1,491,291	8	1,456,011	7	5	1,652,404
Selected Restricted Availabilities (SRA)	26.5	2,434,691	66	3,812,367	28	22	36	2,043,482	33.5	2,039,788	38	39	1,935,877
Surface Incremental Availabilities (SIA)	0	-	7	73,639	2	4	1	6,093	4	18,024	0	6	37,116
Planned Incremental Availabilities (PIA)	1	866,057	2	977,780	2	0	2	901,053	2	1,056,199	3	3	1,079,176
Planned Maintenance Availabilities (PMA)	4	474,761	7.5	558,942	9	4	7	487,142	2	261,558	3	5	662,886
Carrier Incremental Availabilities (CIA)	3.5	105,059	0	4,232	2	0	2	60,032	2	52,120	0	3	61,965
Service Craft Overhauls (SCO)	0	396	0	5,079	0	0	2	35,922	2	52,015	0	0	-
Emergent Repair (ERATA)	n/a	216,774	n/a	767,211	n/a	n/a	n/a	208,860	n/a	266,500	n/a	n/a	203,573
Miscellaneous RA/TA (ORATA)	n/a	1,857,917	n/a	1,607,525	n/a	n/a	n/a	1,693,387	n/a	1,629,262	n/a	n/a	1,732,503
Continuous Maintenance (CM)	n/a	579,898	n/a	627,661	n/a	n/a	n/a	659,349	n/a	703,369	n/a	n/a	800,352
Reimbursable Overhead	0	-	0	5,453	0	0	0	-	0	577,549	n/a	n/a	533,356
Non-depot / Intermediate Maintenance (IL)	n/a	1,720,507	n/a	1,642,424	n/a	n/a	n/a	1,596,837	n/a	1,646,439	n/a	0.5	1,727,711
TOTAL	40	9,382,586	87	11,336,347	49	31	55	9,183,448	53.5	9,758,855	51	61.5	10,426,919

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Table I - Activity: Ship Depot Maintenance –Baseline Program

BASELINE	Prior Year (FY 2018)						President's Budget (FY 2019)					Budget Year (FY 2020)	
Category	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
	Qty	(\$ in K)	Qty	(\$ in K)	Prior Yr	Cur Yr	Qty	(\$ in K)	Qty	(\$ in K)	Qty	Qty	(\$ in K)
Overhauls (OH)	3	1,005,268	2.5	1,105,365	5	0	2	1,284,869	6	1,329,433	7	2	1,299,761
Selected Restricted Availabilities (SRA)	9	1,320,637	35.5	2,569,066	16	13.5	7.5	887,017	29.5	1,710,447	34	26.5	1,450,093
Surface Incremental Availabilities (SIA)	0	-	5	52,016	1	2	0	638	4	18,024	0	5	28,920
Planned Incremental Availabilities (PIA)	0	600,727	1	752,034	1.5	0	1.5	658,728	1.5	945,434	3	1.5	710,052
Planned Maintenance Availabilities (PMA)	0	16,203	3.5	322,095	4	2	5.5	262,698	1	179,405	3	3	473,673
Carrier Incremental Availabilities (CIA)	3	100,518	0	3,702	1.5	0	1	21,455	1.5	35,273	0	2	52,496
Service Craft Overhauls (SCO)	0	396	0	3,671	0	0	1	11,799	1	52,015	0	0	-
Emergent Repair (ERATA)	n/a	184,738	n/a	687,612	n/a	n/a	n/a	172,515	n/a	266,500	n/a	n/a	194,114
Miscellaneous RA/TA (ORATA)	n/a	1,585,705	n/a	1,400,581	n/a	n/a	n/a	1,180,651	n/a	1,594,145	n/a	n/a	1,148,298
Continuous Maintenance (CM)	n/a	401,628	n/a	403,472	n/a	n/a	n/a	347,077	n/a	381,598	n/a	n/a	743,739
Reimbursable Overhead				5,453						577,549	n/a	n/a	522,239
Non-depot / Intermediate Maintenance (IL)	n/a	1,599,124	n/a	1,481,716	n/a	n/a	n/a	1,392,005	1	1,646,364	2	0.5	1,437,919
TOTAL	15	6,814,944	47.5	8,786,783	29	17.5	18.5	6,219,452	44.5	8,736,208	49	40.5	8,061,298

* FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements

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IV. Performance Criteria and Evaluation Summary Table 2 :

Activity: Non-depot / Intermediate Level Maintenance

Activity Goal: The Intermediate Maintenance program supports intermediate maintenance performed by Navy personnel and civilians on tenders, repair ships, aircraft carriers, at Regional Maintenance Centers (RMCs), Trident Refit Facilities (TRFs), and at the Naval Submarine Support Facility (NSSF) New London.

Description of Activity: The intermediate level maintenance program funds the pay of civilian personnel, materials and day-to-day operations at the RMCs, Trident Refit Facilities, and the Naval Submarine Support Facility. The RMCs perform intermediate maintenance on ships and submarines assigned to the port. The Trident Refit Facilities provide industrial support for incremental overhaul and repair of Trident submarines and for the overhaul of equipment in the Trident Planned Equipment Replacement (TRIPER) Program. Naval Submarine Support Facility (NSSF) New London provides intermediate level maintenance, ordnance, and supply support to nuclear attack submarines, support vessels and service craft.

	<u>Prior Year (FY 2018)</u>		<u>President's Budget (FY 2019)</u>		<u>Budget Year (FY 2020)</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Budget</u>	
	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	<u>(\$ in K)</u>	
Labor	921,928	840,445	837,160	879,612		877,031
Material	639,941	641,271	554,845	766,752		560,888
TOTAL	1,599,124	1,481,716	1,392,005	1,646,364		1,437,919
	<u>W/Y</u>		<u>W/Y</u>		<u>W/Y</u>	
Civilian on board (Work Years (W/Y))	9,101	7,555	8,067	8,065		8,222
Qty Homeported Ships Maintained	232.5	240	249.5	247.5		258

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,761</u>	<u>4,755</u>	<u>4,803</u>	<u>48</u>
Officer	290	287	288	1
Enlisted	4,471	4,468	4,515	47
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>2</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	2	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>13</u>	 <u>-1</u>
Officer	0	0	0	0
Enlisted	14	14	13	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,709</u>	 <u>4,759</u>	 <u>4,780</u>	 <u>21</u>
Officer	290	289	288	-1
Enlisted	4,419	4,470	4,492	22
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>2</u>	 <u>1</u>	 <u>0</u>	 <u>-1</u>
Officer	0	0	0	0
Enlisted	2	1	0	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>14</u>	 <u>14</u>	 <u>14</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	14	14	14	0

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>42,198</u>	<u>43,558</u>	<u>0</u>	<u>-43,558</u>
DIRECT FUNDED	36,760	37,162	0	-37,162
Direct Hire, U.S.	34,274	34,645	0	-34,645
Direct Hire, Foreign National	16	13	0	-13
Total Direct Hire	34,290	34,658	0	-34,658
Indirect Hire, Foreign National	2,470	2,504	0	-2,504
Average FTE Cost	108	109	0	-109
 REIMBURSABLE FUNDED	 5,438	 6,396	 0	 -6,396
Direct Hire, U.S.	5,308	6,266	0	-6,266
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	5,308	6,266	0	-6,266
Indirect Hire, Foreign National	130	130	0	-130
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 25,270	 22,859	 0	 -22,859

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,021,619	0	10,310	38,783	2,070,712	0	0	72,557	2,143,269
103 Wage Board	1,668,355	0	8,509	32,525	1,709,389	0	0	16,728	1,726,117
104 Foreign National Direct Hire (FNDH)	634	0	3	-196	441	0	0	-65	376
107 Voluntary Separation Incentive Pay	0	0	0	114	114	0	0	0	114
121 PCS Benefits	833	0	0	5,737	6,570	0	0	-36	6,534
300 Travel									
308 Travel Of Persons	107,371	0	2,148	-32,072	77,447	0	1,548	-14,200	64,795
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,539	0	328	103	1,970	0	-13	-188	1,769
411 Army Managed Supplies & Materials	101	0	0	178	279	0	0	5	284
412 Navy Managed Supplies & Materials	361,165	60	3,970	-178,172	187,023	0	8,453	-24,147	171,329
416 GSA Managed Supplies & Materials	31,264	0	563	-9,957	21,870	0	438	6,075	28,383
424 DLA Material Supply Chain (Weapon Systems)	365,058	0	-4,162	-121,862	239,034	0	-741	-60,394	177,899
500 Stock Fund Equipment									
503 Navy Fund Equipment	51,777	0	411	12,124	64,312	0	2,312	-15,187	51,437
506 DLA Material Supply Chain (Construction and Equipment)	20,008	0	-376	18,257	37,889	0	-235	-21,369	16,285
507 GSA Managed Equipment	492	0	9	-389	112	0	2	0	114
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	42,842	0	858	-12,171	31,529	0	631	2,087	34,247
610 Naval Air Warfare Center	24,633	0	219	3,523	28,375	0	638	2,782	31,795
611 Naval Surface Warfare Center	240,496	0	1,971	-48,619	193,848	0	3,160	-29,211	167,797
612 Naval Undersea Warfare Center	27,145	0	403	10,060	37,608	0	-52	1,408	38,964
613 Naval Fleet Readiness Centers (Aviation)	48,025	0	16,758	-51,865	12,918	0	-3,785	14,901	24,034
614 Space & Naval Warfare Center	32,697	0	311	-14,820	18,188	0	321	9,401	27,910
625 Navy Transportation (Service Support)	708	0	0	-197	511	0	0	-82	429
630 Naval Research Laboratory	1,461	0	1	-1,462	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	29,568	0	-2,202	4,133	31,499	0	3,881	-17,116	18,264
633 DLA Document Services	3,607	0	68	-1,004	2,671	0	13	11	2,695
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	49,514	0	-2,500	9,663	56,677	0	1,134	-57,811	0
635 Navy Base Support (NAVFEC: Other Support Services)	25,319	0	-345	-8,827	16,147	0	323	-16,521	-51
640 Marine Corps Depot Maintenance	0	0	0	0	0	0	0	139	139
647 DISA Enterprise Computing Centers	13,426	0	-806	-12,620	0	0	0	0	0

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
671 DISN Subscription Services (DSS)	484	0	9	-331	162	0	-15	1	148
675 DLA Disposition Services	97	0	2	-99	0	0	0	0	0
677 DISA Telecommunications Services - Other	290	0	6	-228	68	0	1	0	69
679 Cost Reimbursable Purchases	40,260	0	724	4,667	45,651	0	913	-9,852	36,712
700 Transportation									
771 Commercial Transportation	24,778	0	496	-4,549	20,725	0	414	-2,920	18,219
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	41,943	0	214	5,713	47,870	0	0	0	47,870
913 Purchased Utilities (Non-Fund)	40,311	0	806	-20,343	20,774	0	415	-412	20,777
914 Purchased Communications (Non-Fund)	25,637	0	513	3,082	29,232	0	585	415	30,232
915 Rents (Non-GSA)	39,832	0	797	-8,365	32,264	0	646	-7,065	25,845
920 Supplies & Materials (Non-Fund)	154,634	0	3,092	-26,004	131,722	0	2,635	-29,303	105,054
921 Printing & Reproduction	1,118	0	22	1,063	2,203	0	44	-670	1,577
922 Equipment Maintenance By Contract	61,723	0	1,234	51,716	114,673	0	2,293	-41,799	75,167
923 Facility Sustainment, Restoration, and Modernization by Contract	47,015	0	940	-9,788	38,167	0	763	-11,010	27,920
925 Equipment Purchases (Non-Fund)	71,169	0	1,425	6,751	79,345	0	1,587	-7,709	73,223
928 Ship Maintenance By Contract	3,719,609	0	74,392	-1,153,275	2,640,726	0	52,814	-258,697	2,434,842
930 Other Depot Maintenance (Non-Fund)	472,136	0	9,443	-62,740	418,839	0	8,377	-183,395	243,821
932 Management & Professional Support Services	3,094	0	62	-759	2,397	0	48	2,954	5,399
934 Engineering & Technical Services	18,224	0	364	-17,939	649	0	13	-70	592
935 Training and Leadership Development	1,345	0	28	-871	502	0	10	2	514
936 Training and Leadership Development (Other contracts)	4,514	0	90	5,927	10,531	0	211	-282	10,460
957 Land and Structures	3,191	0	64	-1,485	1,770	0	35	-905	900
984 Equipment Contracts	2,292	0	46	1,917	4,255	0	85	-1,244	3,096
985 Research and Development Contracts	240	0	0	-240	0	0	0	0	0
987 Other Intra-Government Purchases	358,786	0	7,176	-197,143	168,819	0	3,375	-59,996	112,198
989 Other Services	34,890	0	697	1,524	37,111	0	744	-16,339	21,515
990 IT Contract Support Services	33,864	0	677	6,079	40,620	0	812	-11,212	30,220
TOTAL 1B4B Ship Maintenance	10,371,133	60	139,768	-1,774,753	8,736,208	0	94,833	-769,741	8,061,298

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,021,619	0	10,310	38,783	2,070,712	0	0	-2,070,712	0
103 Wage Board	1,668,355	0	8,509	32,525	1,709,389	0	0	-1,709,389	0
104 Foreign National Direct Hire (FNDH)	634	0	3	-196	441	0	0	-441	0
107 Voluntary Separation Incentive Pay	0	0	0	114	114	0	0	-114	0
121 PCS Benefits	833	0	0	5,737	6,570	0	0	-6,570	0
300 Travel									
308 Travel Of Persons	107,371	0	2,148	-32,072	77,447	0	1,548	-78,995	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,539	0	328	103	1,970	0	-13	-1,957	0
411 Army Managed Supplies & Materials	101	0	0	178	279	0	0	-279	0
412 Navy Managed Supplies & Materials	361,165	60	3,970	-178,172	187,023	0	8,453	-195,476	0
416 GSA Managed Supplies & Materials	31,264	0	563	-9,957	21,870	0	438	-22,308	0
424 DLA Material Supply Chain (Weapon Systems)	365,058	0	-4,162	-121,862	239,034	0	-741	-238,293	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	51,777	0	411	12,124	64,312	0	2,312	-66,624	0
506 DLA Material Supply Chain (Construction and Equipment)	20,008	0	-376	18,257	37,889	0	-235	-37,654	0
507 GSA Managed Equipment	492	0	9	-389	112	0	2	-114	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	42,842	0	858	-12,171	31,529	0	631	-32,160	0
610 Naval Air Warfare Center	24,633	0	219	3,523	28,375	0	638	-29,013	0
611 Naval Surface Warfare Center	240,496	0	1,971	-48,619	193,848	0	3,160	-197,008	0
612 Naval Undersea Warfare Center	27,145	0	403	10,060	37,608	0	-52	-37,556	0
613 Naval Fleet Readiness Centers (Aviation)	48,025	0	16,758	-51,865	12,918	0	-3,785	-9,133	0
614 Space & Naval Warfare Center	32,697	0	311	-14,820	18,188	0	321	-18,509	0
625 Navy Transportation (Service Support)	708	0	0	-197	511	0	0	-511	0
630 Naval Research Laboratory	1,461	0	1	-1,462	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	29,568	0	-2,202	4,133	31,499	0	3,881	-35,380	0
633 DLA Document Services	3,607	0	68	-1,004	2,671	0	13	-2,684	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	49,514	0	-2,500	9,663	56,677	0	1,134	-57,811	0
635 Navy Base Support (NAVFEC: Other Support Services)	25,319	0	-345	-8,827	16,147	0	323	-16,470	0
647 DISA Enterprise Computing Centers	13,426	0	-806	-12,620	0	0	0	0	0
671 DISN Subscription Services (DSS)	484	0	9	-331	162	0	-15	-147	0
675 DLA Disposition Services	97	0	2	-99	0	0	0	0	0
677 DISA Telecommunications Services - Other	290	0	6	-228	68	0	1	-69	0

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
679 Cost Reimbursable Purchases	40,260	0	724	4,667	45,651	0	913	-46,564	0
700 Transportation									
771 Commercial Transportation	24,778	0	496	-4,549	20,725	0	414	-21,139	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	41,943	0	214	5,713	47,870	0	0	-47,870	0
913 Purchased Utilities (Non-Fund)	40,311	0	806	-20,343	20,774	0	415	-21,189	0
914 Purchased Communications (Non-Fund)	25,637	0	513	3,082	29,232	0	585	-29,817	0
915 Rents (Non-GSA)	39,832	0	797	-8,365	32,264	0	646	-32,910	0
920 Supplies & Materials (Non-Fund)	154,634	0	3,092	-26,004	131,722	0	2,635	-134,357	0
921 Printing & Reproduction	1,118	0	22	1,063	2,203	0	44	-2,247	0
922 Equipment Maintenance By Contract	61,723	0	1,234	51,716	114,673	0	2,293	-116,966	0
923 Facility Sustainment, Restoration, and Modernization by Contract	47,015	0	940	-9,788	38,167	0	763	-38,930	0
925 Equipment Purchases (Non-Fund)	71,169	0	1,425	6,751	79,345	0	1,587	-80,932	0
928 Ship Maintenance By Contract	3,719,609	0	74,392	-1,153,275	2,640,726	0	52,814	-2,693,539	0
930 Other Depot Maintenance (Non-Fund)	472,136	0	9,443	-62,740	418,839	0	8,377	-427,216	0
932 Management & Professional Support Services	3,094	0	62	-759	2,397	0	48	-2,445	0
934 Engineering & Technical Services	18,224	0	364	-17,939	649	0	13	-662	0
935 Training and Leadership Development	1,345	0	28	-871	502	0	10	-512	0
936 Training and Leadership Development (Other contracts)	4,514	0	90	5,927	10,531	0	211	-10,742	0
957 Land and Structures	3,191	0	64	-1,485	1,770	0	35	-1,805	0
984 Equipment Contracts	2,292	0	46	1,917	4,255	0	85	-4,340	0
985 Research and Development Contracts	240	0	0	-240	0	0	0	0	0
987 Other Intra-Government Purchases	358,786	0	7,176	-197,143	168,819	0	3,375	-172,194	0
989 Other Services	34,890	0	697	1,524	37,111	0	744	-37,854	0
990 IT Contract Support Services	33,864	0	677	6,079	40,620	0	812	-41,432	0
TOTAL 1B4B Ship Maintenance	10,371,133	60	139,768	-1,774,753	8,736,208	0	94,833	-8,831,039	0

* FY 2020 includes funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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I. Description of Operations Financed:

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

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

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

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

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

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

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Ship Depot Operations Support	2,174,376	2,168,876	-3,161	-0.15	2,165,715	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				2,168,876		2,165,715
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-3,161		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,165,715		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,165,715		0
Reprogrammings				0		0
Price Change				0		30,057
Functional Transfers				0		7,566
Program Changes				0		-2,203,338
Line Item Consolidation				0		0
Current Estimate				2,165,715		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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C. Reconciliation of Increases and Decreases	
FY 2019 President's Budget Request	2,168,876
1) Congressional Adjustments	-3,161
a) Undistributed Adjustments	-3,161
i) Historical Unobligation	-84
ii) Overestimation of Civilian FTE Targets	-3,077
FY 2019 Current Estimate	2,165,715
Price Change	30,057
2) Transfers	7,566
a) Transfers In	9,458
i) Transfer from BA 01 Enterprise Information Technology (BSIT) Data Center Consolidation (DCC) program to application owner BSO 24 (NAVSEA), BA 01 Ship Operations Support (1B5B). Realignment enables the Navy to implement the Navy Data Center and Commercial Cloud Resourcing Memorandum of Agreement. (Baseline \$0)	7,828
ii) PRE/PRL CV/CVN (Aircraft Carrier) Technical Support Program Related Engineering/ PEO CV N98 : Transfer from OMN BA 01 Ship Operational Support and Training (1B2B) (+800K) & OPN BA 04 Surface Training Equipment (5664) (+50K) to support Program Executive Office (PEO) Carriers program management to BA 01 Ship Depot Operations Support (1B5B). These funds will increase staffing to meet program management demand for growing workload related to FORD Class life cycle support, propulsion systems, and execution of the CVN 68 Class Inactivation program. (Baseline \$0; +5FTE)	850
iii) Transfer from BA 4, Administration (4A1M) to BA 1, Ship Depot Operations Support (1B5B) for proper alignment of the Ashore Media Services. (Baseline \$0; +4 civilian FTE)	576
iv) Transfer from Research Development Test and Evaluation, Navy (RD TEN) Automated Test and Analysis (PE 0603597N) to BA 1, Ship Depot Operations Support (1B5B) to properly fund civilian FTE for Automated Test & Analysis. (Baseline \$0; +1 civilian FTE)	204
b) Transfers Out	-1,892
i) Ship Depot Operations Support: Transfer from BSO 24 (NAVSEA) BA 01 Ship Depot Operations Support (1B5B) funds previously provided to BSO 52 (CNIC/NAV FAC) via RWOs. The performing activity will now budget and execute the funds in support of the grantor activity (Baseline \$0)	-38
ii) NAVAL SEA SYSTEMS COMMAND HQ CIVPERS and IT Operations and Enterprise - PMOSF CIV PERSONNEL (CIVPERS) : From BA 01 Ship Depot Operations Support (1B5B) realignment of Cyber funding from non-Cyber funding lines to an appropriate Cyber Pure Program Element (PE) and Budget Line Item (BLI) or Project in order to ensure compliance with the FY 2017 Appropriations Act to BA 01 Cyberspace Activities (1CCY) (Baseline \$422,545, -3 FTE)	-591
iii) NAVAL SEA SYSTEMS COMMAND HQ CIVPERS and IT Operations and Enterprise - NAVSEA HQ IT OPERATIONS AND ENTERPRISE INFRASTRUCTURE - (15B13): From BA 01 Ship Depot Operations Support (1B5B) realignment of Cyber funding from non-Cyber funding lines to an appropriate Cyber Pure Program Element (PE) and Budget Line Item	-1,263

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
(BLI) or Project in order to ensure compliance with the FY 2017 Appropriations Act to BA 01 Cyberspace Activities (1CCY) (Baseline \$422,545)		
3) Program Increases		63,136
a) Program Increase in FY 2020		63,136
i) Increase in Supervisor of Shipbuilding costs for personnel to support additional contracted workload associated with budgeted ship procurements and maintenance actions. (Baseline \$175,535 +84 FTE)	10,498	
ii) Funds legacy information automation sustainment systems in the Navy Maritime Maintenance Enterprise Solution (NMMES) Program (Baseline \$96,747).	8,319	
iii) Increase in barge operations and maintenance costs due to the number of ship depot availabilities supported from 82 in FY19 increasing to 93 in FY20. (Baseline \$60,735)	7,865	
iv) Navy Modernization Process (NMP)- Carriers: Increase due to increase in scope for Alteration Installation Teams (AIT) with design due to Joint Strike Fighter. There is also an increase from 2 install and design alterations in FY19 to 9 similar alterations in FY20. (Baseline \$428,644)	7,856	
v) NMP - Amphibious Ships: Increase due to installation of JSF modifications increasing from 0 in FY19 to 1 in FY20 for LHD4. Design Service Agent (DSA), planning support and material purchases also increase from 1 ship in FY19 to 2 ships in FY20 to support JSF installations for LHD7 in FY21 and LHD 3 in FY22. (Baseline \$428,644)	7,589	
vi) Increase reflects funds for Shipyard Infrastructure Optimization Plan (SIOP) requirements in FY20. Funds provided for staffing to oversee studies/plans and port operations engineering and for OMN facilities modernization investment projects. (Baseline \$57,092)	7,500	
vii) Increase in Off-Ship Berthing Cost due to increase in number of berthed bed days. Restored one FTE reduced in FY19. (Baseline \$21,175) (FTE +1)	3,147	
viii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$588,536)	2,362	
ix) Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology : Increased funding required for IT resources for software application certification and compatibility testing for shipboard LANs. Also, for increased IT support to enable ship's force to complete their work related to maintenance, training, operations, and administration for Nimitz-and Ford-classes. (Baseline \$284,789)	2,244	
x) NMP - Navy Data Environment (NDE): Increase for IT system support requirements of Automated Information System (AIS) maintenance and operations. (Baseline \$428,644)	2,149	
xi) NMP Submarines -Life Cycle Support Sustainment and Modernization (VIRGINIA Class): Increase for additional Planning Yard support because the number of In-service hulls increases by two per year. The increase will maintain Virginia Class in-service submarines at minimum acceptable configuration baseline standards and warfighting capability, and improve on time completion of depot availabilities at naval shipyards. (Baseline \$428,644)	1,458	
xii) NAVAL SEA SYSTEMS COMMAND HQ CIVPERS and IT Operations and Enterprise - Increase for Human Resources (HR) personnel as the Department works to improve HR servicing. (Baseline \$588,536 +9 FTE)	1,260	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xiii) Smart Work/Total Ownership Cost (TOC) Initiatives - Integrated Condition Assessment System (ICAS): Increase accelerates Enterprise Remote Monitoring (eRM) system deployment starting in FY20 through FY25. The legacy ICAS system sunset is in FY26.(Baseline \$7,003)	451	
xiv) Supervisor of Shipbuilding Costs - Salary and Benefits (SUPSHIP Environmental Compliance): Increase of 2 FTE for increase in environmental workload at SUPHIP Groton, Conn. and Bath, Maine. (Baseline \$175,535 +2 FTE)	297	
xv) PRE/PRL CV/CVN (Aircraft Carrier) Technical Support Program: Increase of 1 FTE, to meet the NIMITZ and FORD-class technical support requirements. (Baseline \$63,975; +1 FTE)	135	
xvi) Increase in civilian personnel cost due to one extra paid day in FY20.	6	
4) Program Decreases		-2,266,474
a) Program Decreases in FY 2020		-2,266,474
i) Decrease in modeled Civilian Personnel Compensation for Object Class 11 (other) associated cost assumptions for items such as Lump Sum Leave (LSL), Overtime (OT), Holiday Leave (HOL), etc. (Baseline \$588,536)	-142	
ii) Surface & Amphibious Ship Support - Amphibious Assault Direction System (AADS): Decrease due to completion of AADS Risk Mitigation efforts in FY19. This results in a reduction of technical support for the LPD 17 Class for Shipboard Wide Area Network sustainment. (Baseline \$413,045)	-507	
iii) NMP Submarines - Life Cycle Support, Sustainment and Modernization (SEAWOLF and LOS ANGELES Class): Decrease due to the decommissioning of one submarine. (Baseline \$428,644)	-679	
iv) Contracts Efficiency - Efficiency gained by contracting for Selective Restricted Availabilities (SRA) via Fiscal Year (FY) rather than by individual ships to take advantage of economic order quantity (EOQ) (Baseline \$428,644).	-750	
v) Supervisor of Shipbuilding Costs - Decrease associated with the transition from legacy networks to the Navy's Next Generation Enterprise Network (NGEN). (Baseline \$175,535)	-846	
vi) Supervisor of Shipbuilding Costs: Regional Maintenance Automated Information System (RMAIS): Decrease due to completion of the release and implementation of RMAIS Version 4.0. (Baseline \$175,535)	-1,178	
vii) Navy Modernization Process (NMP) NMP - Carriers: Reduction from 6 Alterations with Planning and Design in FY19 to 1 similar Alt in FY20. (Baseline \$428,644)	-1,253	
viii) PRE/PRL CV/CVN (Aircraft Carrier) Technical Support: Program decrease resulting from reduction of In-Service CVN 68 Class Warfare Wholeness enabled by efforts related to Process Improvements to Increase Efficiency in Military Spending. (Baseline \$63,975)	-1,286	
ix) Surface & Amphibious Ship Support - Patrol Coastal (PC-1) Modernization: Decrease due to the completion of the Patrol Coastal (PC-1) Modernization Program in FY19 (Baseline \$413,045)	-1,482	
x) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$57,092)	-1,734	
xi) Decrease in Consolidated Berthing Quarters (CBQ) requirement as a result of the availability of additional Homeport Ashore	-1,743	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
Barracks at a reduced cost. (Baseline \$21,175)		
xii) Facilities and Supply Support Operations - Naval Shipyards Centrally Managed Programs: Decrease due to a reduction of efforts related to Capital Equipment management at three Regional Maintenance Centers, to preclude delays in planning and executing submarine and surface ship industrial repair capabilities at these activities. There was an initial phased start up which is being resolved with FY17 though FY19 funding that causes a decrease in FY20. (Baseline \$57,092)	-2,605	
xiii) Surface & Amphibious Ship Support, Littoral Combat Ships LCS Fleet Introduction Training and Readiness. Decrease due to the completion of the development and updates to 26 courses necessary to operate and maintain LCS systems. (Baseline \$413,045)	-2,609	
xiv) Surface and Amphibious Ship Support - Surfmepp PRE/PRL Sustainment - HM&E Sustainment Program: Decrease reflects realignment of funds to support cruiser extension (CG52/CG53). Funds shifted from NAVSEA maintenance efforts to PACFLT and Chief of Naval Personnel to support operational and manning efforts. (Baseline \$413,045)	-2,718	
xv) Surface & Amphibious Ship Support - Energy Initiative (EIET-I): Decrease due to deferral of energy initiatives for propeller coatings and stern flaps for LHD and LSD Class Ships. (Baseline \$413,045)	-2,978	
xvi) NMP - DDG: Decrease due to installation efficiencies found by partnering with other activities. (Baseline \$428,644)	-3,889	
xvii) Ballistic Missile and Cruise Missile Submarine Support: Decrease due to completion of modification installments for the Enlisted Women in Submarines (EWIS). (Baseline \$5,027)	-5,097	
xviii) NMP - LCS: Decrease due to the completion of a FY19 requirement that funds critical tiered modernization upgrades required for LCS to safely and reliably get underway and conduct routine operations. (Baseline \$428,644)	-5,743	
xix) Decrease in Barge overhaul, availabilities, and modernizations due to changes in complexity of overhaul availability requiring contracted barge support. (Baseline \$60,735)	-6,855	
xx) Navy Maritime Maintenance Enterprise Solution (NMMES) Technical Refresh (TR) Program industrial preparedness adjusted in accordance with the Cost Review Board (Baseline \$96,747)	-13,077	
xxi) Mine Countermeasures Ship Support: Decrease due to reduction in the number of installations occurring due to MCM Modernization ending in FY21 and accelerated legacy Surface, Mine Countermeasure (SMCM) de-commissioning schedule starting in FY20 for (3) ships. (Baseline \$30,087)	-14,264	
xxii) AEGIS and Surface Ship Maintenance: Decrease in DDG 1000 Engineering and Class Combat System Operation Support: Decrease due to delay of DDG1000 class ship and combat system delivery. Additional decrease due to reduction in requirements for ISEA support in the areas of Design, Safety, Technical Documentation, Data Management, Integrated Logistics Support, Test Support, Maintenance Engineering, Software Management, Cybersecurity and Fleet Engineering (Baseline \$77,382)	-16,322	
xxiii) NMP - CG Modernization: Decrease due to a reduction in CG modernization availabilities from 3 in FY19 to 2 in FY20. (Baseline - \$428,644)	-21,947	
xxiv) Surface & Amphibious Ship Support: Decrease due to the number of LHD ship alteration installations being reduced from 15 to 5 and to a reduction in FY20 of Wholeness Task Force (WTF) alterations in support of LPD 17 In-Service ships.	-83,129	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$413,045)		
xxv) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 1B5B (Ship Depot Operations Support):	-2,073,641	
OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The		
Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of		
2011. (FY2019 Baseline: \$2,165,715)		
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

	FY 18 Actuals (\$ in K)	FY 19 Current Estimate (\$ in K)	FY 20 Budget Request (\$ in K)
Total Ship Depot Operations Support (\$000)	2,174,375	2,165,715	2,073,641
DDG-1000 Maintenance and Support (\$000)	28,629	77,382	61,134
Mine Countermeasures Ship Support (\$000)	14,933	30,087	16,241
PRE/PRL CV/CVN (Aircraft Carrier) Technical Support (\$000)	64,037	63,975	64,562
Service Craft Support, Boats/Targets Rehab (\$000)	5,978	6,176	6,262
Surface & Amphibious Ship Support (\$000)	410,714	413,045	324,388
Facilities and Supply Support Operations (\$000)	73,296	57,092	61,045
Nuclear Propulsion Technical Logistics and Operating Reactor Plant Technology (\$000)	284,284	284,789	290,985
Supervisor of Shipbuilding Costs (\$000)	171,186	175,535	187,318
<i>Number of Ships Being Built</i>	93	94	96
<i>Number of Ships being Repaired/overhauled/alterd (at new construction sites only)</i>	9	7	7
Fleet Modernization Program (\$000)	519,321	428,644	418,384
<i>Navy Data Environment</i>	2,473	2,460	4,643
<i>Submarines</i>	38,310	42,485	43,854
<i>DDG</i>	62,597	85,687	82,987
<i>Amphibious Ships</i>	85,546	89,467	98,298
<i>Surface Combatants</i>	15,569	14,249	14,447
<i>Carriers</i>	30,006	29,431	36,442
<i>Cruiser Modernization</i>	268,064	139,528	118,517
<i>Service Craft</i>	858	839	851
<i>Combat Systems</i>	3,668	3,118	3,161
<i>LCS</i>	12,230	21,380	15,184
Ballistic Missile and Cruise Missile Submarine Support (\$000)	12,901	5,027	0
Navy Maritime Maintenance Enterprise Solutions (NMMES) (\$000)	59,004	96,747	93,332
Smart Work/TOC Initiatives (\$000)	6,113	7,003	7,551

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Combat System Operational Sequencing System (CSOSS) (\$000)	7,238	7,458	7,562
Total Berthing and Messing Program (\$000)	84,462	81,910	85,461
<i>Barge Operations/Overhauls/Availabilities/Modernization (\$000)</i>	<i>71,960</i>	<i>60,735</i>	<i>62,588</i>
<i>Off-Ship Berthing Costs (\$000)</i>	<i>12,502</i>	<i>21,175</i>	<i>22,873</i>
<i>Number of Availabilities Supported</i>	<i>82</i>	<i>73</i>	<i>83</i>
Regional Maintenance Centers (RMC) (\$000)	15,958	8,300	8,415
Maintenance Figure of Merit (MFOM) (\$000)	0	0	0
NAVSEA Headquarters Civilian Personnel and IT Operations and Enterprise (\$000)	416,321	422,545	441,001

FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>524</u>	<u>501</u>	<u>499</u>	<u>-2</u>
Officer	102	107	107	0
Enlisted	422	394	392	-2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>575</u>	 <u>513</u>	 <u>500</u>	 <u>-13</u>
Officer	102	105	107	2
Enlisted	473	408	393	-15
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	4,160	4,325	0	-4,325
DIRECT FUNDED	3,686	3,824	0	-3,824
Direct Hire, U.S.	3,686	3,824	0	-3,824
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3,686	3,824	0	-3,824
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	154	154	0	-154
 REIMBURSABLE FUNDED	474	501	0	-501
Direct Hire, U.S.	474	501	0	-501
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	474	501	0	-501
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	3,012	2,087	0	-2,087

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

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	567,272	0	2,892	18,372	588,536	0	0	17,886	606,422
300 Travel									
308 Travel Of Persons	9,951	0	199	-433	9,717	0	194	-246	9,665
400 WCF Supplies									
412 Navy Managed Supplies & Materials	203	0	3	36	242	0	11	111	364
416 GSA Managed Supplies & Materials	546	0	10	4,361	4,917	0	98	-2,749	2,266
424 DLA Material Supply Chain (Weapon Systems)	2,538	0	-29	-1,391	1,118	0	-3	-1	1,114
500 Stock Fund Equipment									
503 Navy Fund Equipment	10,005	0	112	-5,921	4,196	0	190	9,097	13,483
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	50	0	1	-51	0	0	0	0	0
610 Naval Air Warfare Center	23,333	0	208	-12,824	10,717	0	241	5,601	16,559
611 Naval Surface Warfare Center	302,571	0	2,481	21,087	326,139	0	5,316	-7,440	324,015
612 Naval Undersea Warfare Center	6,144	0	91	3,634	9,869	0	-14	-2,103	7,752
614 Space & Naval Warfare Center	23,651	0	225	24,584	48,460	0	858	-2,437	46,881
630 Naval Research Laboratory	3,172	0	2	-923	2,251	0	166	-176	2,241
631 Naval Facilities Engineering and Expeditionary Warfare Center	41	0	-3	-27	11	0	1	0	12
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,643	0	-83	140	1,700	0	34	-1,734	0
635 Navy Base Support (NAVFEC: Other Support Services)	702	0	-12	611	1,301	0	26	-1,327	0
647 DISA Enterprise Computing Centers	663	0	-40	974	1,597	0	-160	4,325	5,762
677 DISA Telecommunications Services - Other	237	0	5	-242	0	0	0	0	0
679 Cost Reimbursable Purchases	5	0	0	-5	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,399	0	28	-484	943	0	19	444	1,406
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8	0	0	-4	4	0	0	5	9
914 Purchased Communications (Non-Fund)	560	0	11	189	760	0	15	45	820
915 Rents (Non-GSA)	265	0	5	832	1,102	0	22	0	1,124
917 Postal Services (U.S.P.S)	16	0	0	-9	7	0	0	0	7
920 Supplies & Materials (Non-Fund)	4,029	0	81	-1,390	2,720	0	55	-240	2,535
921 Printing & Reproduction	13	0	0	-9	4	0	0	1	5
922 Equipment Maintenance By Contract	49,979	0	1,000	48,289	99,268	0	1,986	-13,434	87,820
923 Facility Sustainment, Restoration, and Modernization by	1,039	0	20	1,437	2,496	0	50	5	2,551

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Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
Contract									
925 Equipment Purchases (Non-Fund)	320,781	0	6,415	-15,838	311,358	0	6,227	7,111	324,696
928 Ship Maintenance By Contract	291,866	0	5,837	-221,532	76,171	0	1,523	-6,166	71,528
930 Other Depot Maintenance (Non-Fund)	12,802	0	256	-11,707	1,351	0	27	807	2,185
932 Management & Professional Support Services	29,272	0	585	-12,138	17,719	0	354	-2,441	15,632
934 Engineering & Technical Services	32,301	0	646	34,048	66,995	0	1,340	-854	67,481
935 Training and Leadership Development	144	0	3	-2	145	0	3	-38	110
936 Training and Leadership Development (Other contracts)	1,042	0	21	-220	843	0	17	37	897
984 Equipment Contracts	2,374	0	47	-2,421	0	0	0	0	0
987 Other Intra-Government Purchases	368,055	0	7,362	92,839	468,256	0	9,365	-132,792	344,829
989 Other Services	40,296	0	805	-9,105	31,996	0	640	3,081	35,717
990 IT Contract Support Services	65,407	0	1,308	6,091	72,806	0	1,456	3,491	77,753
TOTAL 1B5B Ship Depot Operations Support	2,174,375	0	30,492	-39,152	2,165,715	0	30,057	-122,131	2,073,641

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	567,272	0	2,892	18,372	588,536	0	0	-588,536	0
300 Travel									
308 Travel Of Persons	9,951	0	199	-433	9,717	0	194	-9,911	0
400 WCF Supplies									
412 Navy Managed Supplies & Materials	203	0	3	36	242	0	11	-253	0
416 GSA Managed Supplies & Materials	546	0	10	4,361	4,917	0	98	-5,015	0
424 DLA Material Supply Chain (Weapon Systems)	2,538	0	-29	-1,391	1,118	0	-3	-1,115	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	10,005	0	112	-5,921	4,196	0	190	-4,386	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	50	0	1	-51	0	0	0	0	0
610 Naval Air Warfare Center	23,333	0	208	-12,824	10,717	0	241	-10,958	0
611 Naval Surface Warfare Center	302,571	0	2,481	21,087	326,139	0	5,316	-331,455	0
612 Naval Undersea Warfare Center	6,144	0	91	3,634	9,869	0	-14	-9,855	0
614 Space & Naval Warfare Center	23,651	0	225	24,584	48,460	0	858	-49,318	0
630 Naval Research Laboratory	3,172	0	2	-923	2,251	0	166	-2,417	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	41	0	-3	-27	11	0	1	-12	0

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Budget Activity: Operating Forces
Activity Group: Ship Operations
Detail by Subactivity Group: Ship Depot Operations Support

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,643	0	-83	140	1,700	0	34	-1,734	0
635 Navy Base Support (NAVFEC: Other Support Services)	702	0	-12	611	1,301	0	26	-1,327	0
647 DISA Enterprise Computing Centers	663	0	-40	974	1,597	0	-160	-1,437	0
677 DISA Telecommunications Services - Other	237	0	5	-242	0	0	0	0	0
679 Cost Reimbursable Purchases	5	0	0	-5	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	1,399	0	28	-484	943	0	19	-962	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8	0	0	-4	4	0	0	-4	0
914 Purchased Communications (Non-Fund)	560	0	11	189	760	0	15	-775	0
915 Rents (Non-GSA)	265	0	5	832	1,102	0	22	-1,124	0
917 Postal Services (U.S.P.S)	16	0	0	-9	7	0	0	-7	0
920 Supplies & Materials (Non-Fund)	4,030	0	81	-1,391	2,720	0	55	-2,775	0
921 Printing & Reproduction	13	0	0	-9	4	0	0	-4	0
922 Equipment Maintenance By Contract	49,979	0	1,000	48,289	99,268	0	1,986	-101,254	0
923 Facility Sustainment, Restoration, and Modernization by Contract	1,039	0	20	1,437	2,496	0	50	-2,546	0
925 Equipment Purchases (Non-Fund)	320,781	0	6,415	-15,838	311,358	0	6,227	-317,585	0
928 Ship Maintenance By Contract	291,866	0	5,837	-221,532	76,171	0	1,523	-77,694	0
930 Other Depot Maintenance (Non-Fund)	12,802	0	256	-11,707	1,351	0	27	-1,378	0
932 Management & Professional Support Services	29,272	0	585	-12,138	17,719	0	354	-18,073	0
934 Engineering & Technical Services	32,301	0	646	34,048	66,995	0	1,340	-68,335	0
935 Training and Leadership Development	144	0	3	-2	145	0	3	-148	0
936 Training and Leadership Development (Other contracts)	1,042	0	21	-220	843	0	17	-860	0
984 Equipment Contracts	2,374	0	47	-2,421	0	0	0	0	0
987 Other Intra-Government Purchases	368,055	0	7,362	92,839	468,256	0	9,365	-477,621	0
989 Other Services	40,296	0	805	-9,105	31,996	0	640	-32,636	0
990 IT Contract Support Services	65,407	0	1,308	6,091	72,806	0	1,456	-74,262	0
TOTAL 1B5B Ship Depot Operations Support	2,174,376	0	30,492	-39,153	2,165,715	0	30,057	-2,195,772	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

I. Description of Operations Financed:

Funding provides for communications systems that directly support fleet operations.

Navy Information Dominance Force (NAVIDFOR) mission is to organize, man, train, equip and maintain Cyber/Command, Control, Communications, Computers, Collaboration, Intelligence (C5I) forces and activities to generate required levels of current and future readiness

Additional programs supported are Electronic Command and Control Systems including Global Command and Control System (GCCS), Defense Information Services Network (DISN) Subscription Service (DSS) Long Haul communications, Clarinet Merlin, Mobile User Objective System (MUOS), Navy Circuit Management (NCMO), Take Charge and Move Out (TACAMO), Commercial Satellite Communications, Fixed Submarine Broadcast System (FSBS), Navy Multiband Terminal (NMT), Global Broadcast Service (GBS), Cooperative Engagement Capability (CEC), Navigation System Management, Navy Tactical Mobile (TacMobile), Trusted Information System, Fleet Readiness Directorate (FRD), Joint Mobile Ashore Support Terminal (JMAST) and Ring Laser Gyro Navigator (RLGN). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities.

Funding also provides for In-Service Engineering Activity (ISEA) support of Shipboard Information Warfare Exploitation systems, Common Data Link System (CDLS), and Common High Bandwidth Data Link (CHBDL) programs onboard a multitude of platforms in the Fleet. ISEA efforts include hardware and software maintenance, technical assistance to deployed systems, Casualty Report (CASREP) repairs, in-service system support, pre-deployment system grooms, on-site system training, documentation updates and configuration management of deployed systems.

II. Force Structure Summary:

Combat Communications supports the Navy Center for Tactical System Interoperability, Joint Mobile Ashore Support Terminal, the Operational Test and Evaluation Force, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
1. Combat Communications and Electronic Warfare	1,340,105 /1	1,349,593	-23,468	-1.74	1,326,125 /2	1,378,856
B. <u>Reconciliation Summary</u>						
				Change FY 2019/2019		Change FY 2019/2020
BASE Funding				1,349,593		1,326,125
Congressional Adjustments (Distributed)				-23,300		0
Congressional Adjustments (Undistributed)				-530		0
Congressional Adjustments (General Provisions)				362		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,326,125		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				59,553		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-59,553		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,326,125		0
Reprogrammings				0		0
Price Change				0		-2,473
Functional Transfers				0		-8,091
Program Changes				0		63,295
Line Item Consolidation				0		0
Current Estimate				1,326,125		1,378,856

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		1,349,593
1) Congressional Adjustments		-23,468
a) Distributed Adjustments		-23,300
i) Program Increase - SOUTHCOM ISR	1,700	
ii) Remove one-time fiscal year 2018 increases	-25,000	
b) Undistributed Adjustments		-530
i) Historical Unobligation	-530	
c) General Provisions		362
i) Sec. 8118 Fuel Cost Add	362	
2) War-Related and Disaster Supplemental Appropriations		59,553
a) Title IX Overseas Contingency Operations Funding, FY 2019		59,553
i) OCO Request	59,553	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-59,553
FY 2019 Current Estimate		1,326,125
Price Change		-2,473
4) Transfers		-8,091
a) Transfers In		33,562
i) Transfer from BA 1, Ship Operational Support and Training (1B2B) to BA 1, Combat Communications and Electronic Warfare (1C1C) and Research, Development Test and Evaluation, Navy (RD TEN) Navy Space and Electronic Support (0605866N) to properly align funding for Real Time Spectrum Operations (RTSO). (Baseline \$0)	8,434	
ii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for Data Center Consolidation. (Baseline \$0)	7,627	
iii) Transfer from BA 4, Military Manpower & Personnel Mgt (4A4M) to BA 1, Combat Communications and Electronic Warfare (1C1C) to fund 30 new civilian FTE's to support the Military Manpower, Training and Education (MPTE) Transformation Strategy. (Baseline \$0; +30 civilian FTE)	5,430	
iv) Transfer from Other Procurement Navy (OPN) Shipboard IW Exploit (2360) to BA 1, Combat Communications and Electronic Warfare (1C1C) to support In-Service Engineering Activity (ISEA) and maintenance of Ships Signal Exploitation Equipment. (Baseline \$0)	5,000	
v) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the Consolidated Navy Help Desk. (Baseline \$0)	3,602	

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Transfer from Other Procurement, Navy (OPN) BA 2, Communications Items under \$5M (3057) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly fund the sustainment of Battle Force Tactical Network (BTTN). (Baseline \$0)	1,200	
vii) Transfer from Other Procurement Navy (OPN) Submarine Communication Equipment (3130) to BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align submarine communications funding. (Baseline \$0)	800	
viii) Transfer from Family Housing Ops (FHOPS) and Operation and Maintenance Marine Corps (OMMC) to Operation and Maintenance Navy BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding and civilian FTE to operate Marine Corps Base (MCB) Guam. (Baseline \$0; +6 civilian FTE)	745	
ix) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Communications and Electronic Warfare (1C1C) to fund 4 new civilian FTE's to support the Department of Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DON Tracker) and the Naval Justice Information System programs. (Baseline \$0; +4 civilian FTE)	724	
b) Transfers Out		-41,653
i) Transfer to various OMN Line Items from BA 1, Combat Communications and Electronic Warfare (1C1C) for proper alignment of cyber funding. (Baseline \$4,268; -26 civilian FTE)	-4,268	
ii) Transfer to Other Procurement, Navy (OPN) BA 7, Enterprise Information Technology (8161) from BA 1, Combat Communications and Electronic Warfare (1C1C) to properly align funding for the design, integration and installation of Command, Control, Communications, Computers, & Intelligence (C4I) capabilities in specific MILCON projects. (Baseline \$37,385)	-37,385	
5) Program Increases		92,248
a) One-Time FY 2020 Costs		3,271
i) One-time increase in Navy contractor support embedded with the United States Air Force (USAF) 527th Space Aggressor Squadron to ensure fleet access to live Operational Forces (OPFOR) assured Command and Control (C2) training for Electro-Magnetic Warfare (EMW) as well as delivery of specialized space training to the Fleet. (Baseline \$356,898)	3,271	
b) Program Increase in FY 2020		88,977
i) Increase in funding for the Long Haul program due to increased requirements for connectivity to the Global Information Grid (GIG) via Defense Information System Network (DISN) Subscription Services (DSS), Access Circuits, and Last Half Mile Support as part of Defense Information Systems Agency (DISA) rates. (Baseline \$154,870)	32,971	
ii) Increase in funding to properly support core business services and management operations in support of Program Executive Office (PEO) Command, Control, Communications and Computers (C4I), PEO Enterprise Information Systems (EIS), and PEO Space Systems Acquisition Programs. (Baseline \$230,847)	7,662	
iii) Increase in funding for the plan, design and execution of Command, Control, Communications, Computers and Intelligence	5,989	

Exhibit OP-5, 1C1C
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(C4I) integration and transition for P-913 MILCON Project at Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT) the program will consolidate and relocate 80 Navy and Joint C4I systems from two 60+ year-old buildings into a modern master Communication Center. (Baseline \$356,898)		
iv) Increase in funding for Fleet Readiness Directorate (FRD) for sustainment of mission readiness for the Ultra High Frequency (UHF), Meteorology and Oceanography (METOC) Surface-based Atmospheric Sensing Capabilities (SASC), Communications Data Link System (CDLS), and High Frequency Legacy (HF Legacy) programs. (Baseline \$34,538)	5,175	
v) Increase in funding for Commercial Satellite Communications (COMSAT) that will provide for the upgrade of two overseas Teleport Shore Sites in order to allow ship data to be processed more efficiently and will mitigate delays and interruptions to commercial satellite communications services preventing a degraded link. (Baseline \$47,946)	4,513	
vi) Increase in funding for Shore Tactical Assured Command and Control (STACC) in-service engineering support Virtual Secure Enclave (VSE) capacity, license, sea and sustainment increase to support 1,200 additional users for Command and Control (C2), in the Pacific Command (PACOM) Area of Responsibility (AoR). (Baseline \$28,349)	4,098	
vii) Increase in funding for the sustainment and maintenance of Environmental Control System Controllers (ECSC) Units, Antenna Environmental Control Units (AECU), Airborne Weapons Replaceable Assemblies (WRAs), Shipboard Active Array (SBAA) Antennas, and Planar Array Antenna Assembly (PAAA) Antennas due to existing component degradation and corrosion. (Baseline \$33,973)	4,038	
viii) Increase in Fixed Submarine Broadcast System (FSBS) facility sustainment for fuel pier painting and repair at Harold E. Holt shore site which provides Nuclear Command, Control, and Communications for submarines. (Baseline \$356,898)	3,000	
ix) Increase in funding for Navy Multiband Terminal (NMT) to provide the required maintenance and sustainment that will provide timely software upgrades required to maintain and increase the security posture as a result of continued cyber attacks to defense communication systems; fleet technical support and Failure Reporting, Analysis and Corrective Action (FRACA) and tech refresh to replace aging components and address parts obsolescence issues. (Baseline \$13,446)	2,962	
x) Increase in funding for In-Service Engineering Agent (ISEA) support for 14 additional Surface Electronic Warfare Decoy (AN/SLQ-32(V)6) systems. (Baseline \$23,680)	2,865	
xi) Increase in funding for Mobile User Objective System (MUOS) to support MUOS Ground Segment due to current obsolescence of equipment. (Baseline \$47,381)	1,606	
xii) Increase in funding for Nuclear Command, Control and Communications (C3) program for software maintenance and to support the fielding of Low Band Universal Communications System (LBUCS) transmit support at the Broadcast Control Authority (BCA) in support of Cyber Defense. (Baseline \$12,587)	1,410	
xiii) Increase in funding for Advanced Tactical Data Links (ATDLs) for fleet engineering support of fielded systems. (Baseline \$19,949)	1,217	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
xiv) Increase in funding for In-Service Engineering Agent (ISEA) and Support Service Activity (SSA) for sustainment of Joint Tactical Terminals (JTT). (Baseline \$230,847)	1,210	
xv) Increase in funding for networks managed by Naval Computer and Telecommunications Area Master station (NCTAMS)/Naval Computer and Telecommunications Stations (NCTS) for execution of primary mission areas such as Anti-Submarine Warfare (ASW), Ballistic Missile Defense (BMD) and Maritime Operations Centers (MOCs). (Baseline \$356,898)	1,201	
xvi) Increase in funding for Next Generation Enterprise Network (NGEN) DISN Long Haul Circuits due to expansion of bandwidth as mandated by Defense Information System Agency (DISA) that requires 290 new leased circuits to be ordered up front resulting in high circuit costs. (Baseline \$154,870)	1,153	
xvii) Increase in funding for Navy Air Operations Command and Control (NAOC2) to fund sustainment replacement software for Theater Battle Management Core Systems (TBMCS). (Baseline \$5,848)	1,083	
xviii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$273,057)	1,062	
xix) Increase in funding for the Sea Warrior Program to drive existing applications to common hosting environments, Navy Enterprise Data Centers (NEDC) and Consolidated Afloat Networks and Enterprise Services/Agile Core Services (CANES/ACS) resourced environments. (Baseline \$12,627)	965	
xx) Increase in funding for Global Command and Control System-Maritime (GCCS-M) for additional software maintenance, fleet engineering support, and systems engineering support for fielded GCCS-M systems. (Baseline \$30,291)	836	
xxi) Increase in funding to support the maintenance for 4 additional Littoral Combat Ship (LCS) In-Service Mission Modules. (Baseline \$16,493)	711	
xxii) Increase in funding for Ship Self Defense Systems (SSDS) In-Service engineering requirements, address the backlog of unresolved software maintenance issues with SSDS MK2 System Integration Lab computer program and the addition of one unit in FY 2020. (Baseline \$75,388)	685	
xxiii) Increase in fuel consumption at Cutler, ME antenna field supporting Extremely High Frequency (EHF) for fleet afloat platforms. (Baseline \$356,898)	643	
xxiv) Increase in funding for the Cryptologic Carry-On Program (CCOP) to fund required inventory maintenance, training and cyber security shortfalls for the increasing CCOP inventory. Supports In-Service Engineering Agent (ISEA) and upgrading, fielding, sustaining, and technical refresh of CCOP inventory. (Baseline \$8,116)	344	
xxv) Increase in funding for Maritime Tactical Command and Control (MTC2) to sustain replacement software for Service Oriented Architecture (SOA). (Baseline \$230,847)	296	
xxvi) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces.	278	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$274,075; +4 civilian FTE)		
xxvii) Increase in funding for Command and Control Official Information eXchange (C2OIX) to support Software Support Activity (SSA) efforts for aging systems. (Baseline \$9,810)	275	
xxviii) Increase in civilian personnel and funding in support of the Take Charge and Move Out (TACAMO) aircraft communication program. (Baseline \$274,075; +3 civilian FTE)	219	
xxix) Increase in civilian personnel funding for the management of Risk Management Information (RMI) program operations in support of Ship Construction, Navy (SCN). (Baseline \$274,075; +2 civilian FTE)	200	
xxx) Increase in funding for Navigation System Management In-Service Engineering Agent (ISEA) support for Scalable Electronic Chart Display and Information System-Navy (ECDIS-N) systems installed in the fleet. (Baseline \$33,973)	126	
xxxi) Increase for the Joint Automated Deep Operations Coordination System (JADOCS) to support software version 2.0 JADOCS (Baseline \$230,847)	112	
xxxii) Increase in funding for Foreign National Direct Hires based on planned workforce reshaping. (Baseline \$2,527)	72	
6) Program Decreases		-28,953
a) Program Decreases in FY 2020		-28,953
i) Decrease in funding due to reduced requirement for travel, General Services Administration managed equipment, commercial transportation and equipment purchases supporting the Joint Mobile Ashore Support Terminal, Pacific (JMAST PAC). (Baseline \$230,847)	-114	
ii) Decrease in funding for the Maritime Integrated Air and Missile Defense (IAMD) Planning Systems due to the delay of the Ballistic Missile Defense (BMD) Engage on Remote (EoR) planning capability. (Baseline \$33,973)	-133	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$581)	-581	
iv) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$1,349,593)	-644	
v) Decrease in funding for Ship Self Defense System Radar Maintenance due to the refinement of program requirements in support of mission capabilities of the AEGIS Fleet. (Baseline \$75,388)	-669	
vi) Decrease in funding due to the completion of a restoration effort to address backlogged radar maintenance issues. (Baseline \$75,388)	-1,697	
vii) Decrease in funding for In-Service Engineering Agent (ISEA) support associated with the reduction of 14 AN/SLQ-32(V)1-4 systems. (Baseline \$23,680)	-1,743	
viii) Decrease in funding for Submarine Broadcast Support Low Band Universal Communications System (LBUCS) due to	-2,208	

Department of the Navy
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Operation and Maintenance, Navy
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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
delay of the LBUCS Receive system. (Baseline \$30,400)		
ix) Decrease in funding due to completion of Joint Regional Security Stacks (JRSS) 2.0 operational assessment. (Baseline \$230,847)	-4,697	
x) Decrease in funding for Fleet Submarine Broadcast System (FSBS) facility sustainment due to phased project completion of ice shield replacement on helix houses at Cutler, Maine shore site. (Baseline \$356,898)	-6,300	
xi) Decrease in funding for Base Communications Offices (BCO) due to reduced requirement for maintenance and repair of switches, the cable plant that moves information on the Naval bases, and maintenance and repair contracts. (Baseline \$356,898)	-10,167	
FY 2020 Budget Request		1,378,856

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Activity Group: Combat Operations/Support
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Combat Communications and Electronic Warfare</u>			
<u>GCCS-M Afloat (\$000)</u>	34,670	30,291	31,684
<u>Fleet Readiness Directorate (\$000)</u>	35,390	34,538	38,096
<u>Global Broadcast System (\$000)</u>	3,297	7,898	7,835
<u>Navy Senior Leadership Communications- Aircraft (\$000)</u>	3,369	4,881	4,619
<u>Submarine Broadcast Support (\$000)</u>	27,115	30,400	28,773
<u>Multi-Functional Information Distribution System (MIDS) (\$000)</u>	22,371	23,091	23,474
<u>Advanced Tactical Data Link (\$000)</u>	19,829	19,949	21,537
<u>Cryptologic Carry-On Program (\$000)</u>	8,387	8,116	8,568
<u>External Communication System (\$000)</u>	12,032	11,877	12,822
<u>Mobile User Objective System (MUOS) (\$000)</u>	58,760	47,381	49,915
<u>Shore Tactical Assured Command and Control (\$000)</u>	25,582	28,349	32,982

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Nuclear C3 Navy Modernized Hybrid Solution (\$000)</u>	10,539	12,587	13,239
<u>Command and Control Official Information Exchange (C2OIX) (\$000)</u>	9,983	9,810	10,145
<u>Navy Air Operations Command and Control (NAOC2)</u>	7,278	5,848	7,041
<u>Digital Modular Radio (\$000)</u>	8,213	8,041	8,249
<u>Deployable Joint Command and Control (DJC2) (\$000)</u>	9,170	10,067	10,303
<u>Joint UHF Military Satellite Communications Network Integrated Control System (JMINI CS) (\$000)</u>	11,190	10,856	11,028
<u>Sea Warrior (\$000)</u>	12,526	12,627	13,832
<u>Ship Information Warfare Exploitation (\$000)</u>	21,105	20,092	25,588
<u>DISN Subscription Services (\$000)</u>	189,063	154,870	175,629
<u>Integrated Waveform Control System (\$000)</u>	5,229	5,109	5,198
<u>AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)</u>	24,195	23,680	24,884
<u>Anti-Ship Missile Decoy/Outlaw Bandit (\$000)</u>	6,975	6,957	7,325
<u>Combat Operations Support (\$000)</u>	33,025	33,973	38,703
<u>LCS Mission Modules (\$000)</u>	17,023	16,493	17,485
<u>Ship Self Defense Systems (\$000)</u>	71,358	75,388	75,002
<u>Commercial Satellite (COMMERSAT) (\$000)</u>	41,732	47,946	51,225

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Navy Multiband Terminals (NMT) (\$000)</u>	10,447	13,446	16,546
<u>Navy Information Forces Command /Fleet Cyber Command (\$000)</u>	358,293	356,898	330,454
<u>Commander Naval Forces Europe-Arica /Commander 6th Flt</u>	3,140	3,224	3,319
<u>Commander, U.S. Naval Forces Central Command (\$000)</u>	910	944	935
<u>Combat Communications/Electronic Warfare Programs (\$000)</u>	219,221	230,847	252,530
<u>Maritime Operations Centers (\$000)</u>	18,689	19,651	19,891
<u>TOTAL Combat Communications and Electronic Warfare (\$000)</u>	1,340,106	1,326,125	1,378,856

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Operation and Maintenance, Navy
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Detail by Subactivity Group: Combat Communications and Electronic Warfare

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,154</u>	<u>4,202</u>	<u>4,239</u>	<u>37</u>
Officer	333	332	337	5
Enlisted	3,821	3,870	3,902	32
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>76</u>	<u>75</u>	<u>58</u>	<u>-17</u>
Officer	49	49	36	-13
Enlisted	27	26	22	-4
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	3	3	3	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>3,122</u>	<u>4,179</u>	<u>4,221</u>	<u>42</u>
Officer	261	333	335	2
Enlisted	2,861	3,846	3,886	40
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>39</u>	<u>76</u>	<u>67</u>	<u>-9</u>
Officer	25	49	43	-6
Enlisted	14	27	24	-3
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	2	3	3	0

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>2,071</u>	<u>2,131</u>	<u>2,154</u>	<u>23</u>
DIRECT FUNDED	2,046	2,072	2,095	23
Direct Hire, U.S.	1,875	1,898	1,921	23
Direct Hire, Foreign National	55	60	60	0
Total Direct Hire	1,930	1,958	1,981	23
Indirect Hire, Foreign National	116	114	114	0
Average FTE Cost	144	144	145	0
 REIMBURSABLE FUNDED	 25	 59	 59	 0
Direct Hire, U.S.	25	59	59	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	25	59	59	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,457	 2,600	 2,362	 -238

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

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Operation and Maintenance, Navy
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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	260,937	0	1,331	189	262,457	0	0	3,753	266,210
103 Wage Board	8,677	0	44	2,897	11,618	0	0	480	12,098
104 Foreign National Direct Hire (FNDH)	2,438	0	12	77	2,527	0	0	72	2,599
107 Voluntary Separation Incentive Pay	131	0	0	-131	0	0	0	0	0
121 PCS Benefits	269	0	0	-269	0	0	0	0	0
300 Travel									
308 Travel Of Persons	6,521	0	130	-1,049	5,602	0	111	-299	5,414
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,565	0	763	809	5,137	0	-34	644	5,747
412 Navy Managed Supplies & Materials	73	0	1	-74	0	0	0	0	0
416 GSA Managed Supplies & Materials	2,249	0	40	-910	1,379	0	28	31	1,438
417 Local Purchase Managed Supplies & Materials	752	0	14	-520	246	0	5	0	251
421 DLA Material Supply Chain (Clothing and Textiles)	0	0	0	49	49	0	0	-17	32
424 DLA Material Supply Chain (Weapon Systems)	166	0	-2	1,115	1,279	0	-4	0	1,275
500 Stock Fund Equipment									
503 Navy Fund Equipment	1,926	0	22	-1,882	66	0	3	0	69
506 DLA Material Supply Chain (Construction and Equipment)	403	0	-8	-362	33	0	0	0	33
507 GSA Managed Equipment	1,071	0	19	-40	1,050	0	22	-48	1,024
508 DLA Material Supply Chain (Industrial hardware)	167	0	-2	-165	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	8	0	0	-8	0	0	0	0	0
603 DLA Distribution	842	0	17	-859	0	0	0	0	0
610 Naval Air Warfare Center	2,247	0	20	-1,065	1,202	0	27	-25	1,204
611 Naval Surface Warfare Center	107,073	0	878	4,772	112,723	0	1,836	-4,338	110,221
612 Naval Undersea Warfare Center	7,714	0	115	1,131	8,960	0	-13	-496	8,451
613 Naval Fleet Readiness Centers (Aviation)	73	0	29	-102	0	0	0	0	0
614 Space & Naval Warfare Center	140,957	0	1,340	38,623	180,920	0	3,202	28,804	212,926
630 Naval Research Laboratory	2,848	0	2	-1,156	1,694	0	125	486	2,305
631 Naval Facilities Engineering and Expeditionary Warfare	2,608	0	-194	2,080	4,494	0	554	0	5,048

Exhibit OP-5, 1C1C
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
Center									
633 DLA Document Services	202	0	3	-102	103	0	0	-3	100
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	907	0	-31	-519	357	0	7	-364	0
635 Navy Base Support (NAVFEC: Other Support Services)	3,149	0	-36	-2,386	727	0	15	-742	0
647 DISA Enterprise Computing Centers	28,756	0	-1,725	25,673	52,704	0	-5,270	7,937	55,371
671 DISN Subscription Services (DSS)	189,063	0	3,403	-37,596	154,870	0	-13,365	34,124	175,629
677 DISA Telecommunications Services - Other	0	0	0	5	5	0	0	0	5
679 Cost Reimbursable Purchases	1,047	0	19	-805	261	0	5	3,258	3,524
700 Transportation									
771 Commercial Transportation	1,283	0	25	-252	1,056	0	21	-43	1,034
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	2,084	0	11	-1,149	946	0	0	19	965
912 Rental Payments to GSA (SLUC)	11	0	0	-11	0	0	0	0	0
913 Purchased Utilities (Non-Fund)	4,838	0	97	-4,432	503	0	10	0	513
914 Purchased Communications (Non-Fund)	49,455	774	989	-20,162	30,282	0	606	-136	30,752
915 Rents (Non-GSA)	98	0	1	7	106	0	2	0	108
917 Postal Services (U.S.P.S)	7	0	0	-2	5	0	0	0	5
920 Supplies & Materials (Non-Fund)	12,109	188	242	-3,854	8,497	0	171	815	9,483
921 Printing & Reproduction	19	0	0	30	49	0	1	1	51
922 Equipment Maintenance By Contract	265,778	142	5,317	5,345	276,440	0	5,529	-11,209	270,760
923 Facility Sustainment, Restoration, and Modernization by Contract	17,438	0	348	12,226	30,012	0	600	-28,578	2,034
925 Equipment Purchases (Non-Fund)	11,069	0	222	-1,698	9,593	0	192	-489	9,296
928 Ship Maintenance By Contract	2,282	0	46	213	2,541	0	50	174	2,765
930 Other Depot Maintenance (Non-Fund)	4,419	0	89	26,450	30,958	0	619	506	32,083
932 Management & Professional Support Services	80,866	0	1,618	-74,576	7,908	0	158	6,693	14,759
933 Studies, Analysis, & evaluations	1,220	0	24	-1,244	0	0	0	0	0
934 Engineering & Technical Services	15,132	0	303	-14,349	1,086	0	22	-384	724
936 Training and Leadership Development (Other contracts)	2,025	0	40	-1,842	223	0	6	0	229
937 Locally Purchased Fuel (Non-Fund)	17	0	4	-17	4	0	0	0	4
957 Land and Structures	424	0	8	-432	0	0	0	0	0
960 Other Costs (Interest and Dividends)	1	0	0	-1	0	0	0	0	0
984 Equipment Contracts	26,987	0	540	-26,451	1,076	0	22	3,739	4,837
985 Research and Development Contracts	2,164	0	0	-2,164	0	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Communications and Electronic Warfare

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
987 Other Intra-Government Purchases	25,188	0	504	-3,615	22,077	0	442	344	22,863
989 Other Services	7,056	0	140	56,979	64,175	0	1,284	5,930	71,389
990 IT Contract Support Services	31,297	0	625	-5,060	26,862	0	538	4,556	31,956
991 Foreign Currency Variance	0	0	0	1,263	1,263	0	0	9	1,272
TOTAL 1C1C Combat Communications and Electronic Warfare	1,340,106	1,104	17,397	-31,378	1,326,125	0	-2,473	55,204	1,378,856

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

I. Description of Operations Financed:

This subactivity group includes funding for the Integrated Undersea Surveillance System, Commander, Undersea Surveillance (CUS and the Naval Ocean Processing Facilities (NOPF)) at Whidbey Island and Dam Neck. Programs include the Sound Surveillance System (SOSUS), Fixed Distributive System (FDS), Fixed Surveillance System (FSS), International Programs and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary:

Space Systems and Surveillance supports Tug Auxiliary General Ocean Surveillance (TAGOS) ships, Low Frequency Active (LFA) Program, Surveillance Towed Array Sensor System (SURTASS) and Sound Surveillance System (SOSUS) program.

Department of the Navy
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Space Systems & Surveillance	277,609	215,255	-1,045	-0.49	214,210	276,245
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				215,255		214,210
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,048		0
Congressional Adjustments (General Provisions)				3		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				214,210		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				214,210		0
Reprogrammings				0		0
Price Change				0		39,772
Functional Transfers				0		-886
Program Changes				0		23,149
Line Item Consolidation				0		0
Current Estimate				214,210		276,245

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		215,255
1) Congressional Adjustments		-1,045
a) Undistributed Adjustments		-1,048
i) Historical Unobligation	-1,048	
b) General Provisions		3
i) Sec. 8118 Fuel Cost Add	3	
FY 2019 Current Estimate		214,210
Price Change		39,772
2) Transfers		-886
a) Transfers Out		-886
i) Transfer to BA 1, Warfare Tactics (1C4C) from BA 1, Space Systems and Surveillance (1C3C) to properly align environmental compliance support actions related to Surveillance Towed Array Sensor System (SURTASS) Low Frequency Active (LFA) sonar systems. (Baseline \$886)	-886	
3) Program Increases		25,985
a) Program Increase in FY 2020		25,985
i) Increase in funding for cable repair operations associated with six underwater acoustic research and data collection contributing to the Integrated Undersea Surveillance System (IUSS) mission. (Baseline \$85,989)	18,201	
ii) Increase in funding for Fixed Surveillance System (Details are classified). (Baseline \$75,976)	4,333	
iii) Increase in funding for Surveillance Towed Array Sensor System (SURTASS) repairs due to increasing failing rate caused by increased operations in harsh environments. (Baseline \$85,989)	2,217	
iv) Increase in funding to support Theater Anti-Submarine Warfare's (TASW) ability to man teams for the newly expanded capabilities of the Integrated Undersea Surveillance System (IUSS) projects. (Baseline \$13,632; +8 civilian FTE)	956	
v) Increase in funding for the addition of one ship charter per diem day in FY 2020 from 365 to 366 days. (Baseline \$52,245)	222	
vi) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$13,632)	56	
4) Program Decreases		-2,836
a) Program Decreases in FY 2020		-2,836
i) Decrease in funding due to reduced requirement for travel, printing and reproduction, and equipment purchase and maintenance for operations associated with underwater acoustic research and data collection. (Baseline \$85,989)	-2,836	
FY 2020 Budget Request		276,245

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

IV. Performance Criteria and Evaluation Summary:

Space Systems and Surveillance	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Tug Auxiliary General Ocean Surveillance (T-AGOS) Operations (\$000)	53,106	52,245	81,451
Number of Ships	5	5	5
Per Diem Days	1,825	1,825	1,830
FOS	1,825	1,825	1,830
Fixed Surveillance System (FSS) (Classified Program) (\$000)	76,806	75,976	89,593
Integrated Undersea Surveillance System (\$000)	87,061	85,989	105,201
Drug Interdiction and Counter Drug Activities (\$000)	60,636	0	0
Total Space Systems and Surveillance (\$000)	277,609	214,210	276,245

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>1</u>
Officer	9	9	10	1
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>13</u>	 <u>13</u>	 <u>14</u>	 <u>1</u>
Officer	9	9	10	1
Enlisted	4	4	4	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>108</u>	<u>170</u>	<u>178</u>	<u>8</u>
DIRECT FUNDED	105	113	121	8
Direct Hire, U.S.	105	113	121	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	105	113	121	8
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	123	121	121	0
 REIMBURSABLE FUNDED	 3	 57	 57	 0
Direct Hire, U.S.	3	57	57	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	57	57	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 737	 407	 473	 66

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,911	0	65	656	13,632	0	0	1,012	14,644
300 Travel									
308 Travel Of Persons	2,106	0	43	-311	1,838	0	38	96	1,972
400 WCF Supplies									
401 DLA Energy (Fuel Products)	9	0	2	28	39	0	0	5	44
416 GSA Managed Supplies & Materials	0	0	0	160	160	0	3	15	178
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	75	75	0	2	7	84
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	229	0	2	-116	115	0	3	-118	0
611 Naval Surface Warfare Center	1,023	0	9	212	1,244	0	21	-329	936
612 Naval Undersea Warfare Center	5,559	0	82	-1,256	4,385	0	-6	247	4,626
614 Space & Naval Warfare Center	7,057	0	67	2,776	9,900	0	176	2,822	12,898
623 Navy Transportation (Special Mission Ships)	84,880	0	-9,049	5,143	80,974	0	37,309	222	118,505
630 Naval Research Laboratory	430	0	1	43	474	0	35	38	547
631 Naval Facilities Engineering and Expeditionary Warfare Center	3,275	0	-244	-1,081	1,950	0	239	467	2,656
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	0	0	0	24	24	0	0	-24	0
635 Navy Base Support (NAVFEC: Other Support Services)	399	0	-14	-385	0	0	0	0	0
647 DISA Enterprise Computing Centers	170	0	-11	141	300	0	-30	0	270
679 Cost Reimbursable Purchases	9,283	0	167	1,571	11,021	0	220	16,897	28,138
700 Transportation									
771 Commercial Transportation	302	0	5	-9	298	0	6	6	310
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	712	0	14	-726	0	0	0	58	58
914 Purchased Communications (Non-Fund)	2,705	0	54	-2,039	720	0	15	632	1,367
915 Rents (Non-GSA)	135	0	3	-138	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,320	0	47	-860	1,507	0	30	6	1,543
921 Printing & Reproduction	81	0	2	-74	9	0	0	-7	2
922 Equipment Maintenance By Contract	85,151	0	1,704	-31,109	55,746	0	1,115	12,024	68,885
923 Facility Sustainment, Restoration, and Modernization by Contract	30,860	0	617	-31,432	45	0	1	149	195
925 Equipment Purchases (Non-Fund)	11,537	0	230	-11,679	88	0	2	-90	0
932 Management & Professional Support Services	7,248	0	145	1,683	9,076	0	181	-684	8,573

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Space Systems and Surveillance

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
933 Studies, Analysis, & evaluations	224	0	4	-228	0	0	0	0	0
934 Engineering & Technical Services	110	0	2	-112	0	0	0	0	0
935 Training and Leadership Development	181	0	4	-185	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	43	0	1	-44	0	0	0	0	0
984 Equipment Contracts	0	0	0	1,009	1,009	0	20	-1,029	0
987 Other Intra-Government Purchases	4,367	0	87	7,895	12,349	0	247	-10,590	2,006
989 Other Services	3,879	0	78	-769	3,188	0	64	407	3,659
990 IT Contract Support Services	423	0	9	3,612	4,044	0	81	24	4,149
TOTAL 1C3C Space Systems and Surveillance	277,609	0	-5,874	-57,525	214,210	0	39,772	22,263	276,245

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

I. Description of Operations Financed:

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; Navy Air and Missile Defense Center of Excellence (NAMDC COE); and unified commands.

II. Force Structure Summary:

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

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Warfare Tactics	662,414	632,446	-15,660	-2.48	616,786	675,209
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				632,446		616,786
Congressional Adjustments (Distributed)				-15,000		0
Congressional Adjustments (Undistributed)				-1,149		0
Congressional Adjustments (General Provisions)				489		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				616,786		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				16,651		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-16,651		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				616,786		0
Reprogrammings				0		0
Price Change				0		9,706
Functional Transfers				0		5,886
Program Changes				0		42,831
Line Item Consolidation				0		0
Current Estimate				616,786		675,209

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		632,446
1) Congressional Adjustments		-15,660
a) Distributed Adjustments		-15,000
i) Unjustified growth	-15,000	
b) Undistributed Adjustments		-1,149
i) Overestimation of Civilian FTE Targets	-377	
ii) Historical Unobligation	-772	
c) General Provisions		489
i) Sec. 8118 Fuel Cost Add	489	
2) War-Related and Disaster Supplemental Appropriations		16,651
a) Title IX Overseas Contingency Operations Funding, FY 2019		16,651
i) OCO Request	16,651	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-16,651
FY 2019 Current Estimate		616,786
Price Change		9,706
4) Transfers		5,886
a) Transfers In		10,842
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Warfare Tactics (1C4C) to properly align funding for Data Center Consolidation. (Baseline \$0)	8,076	
ii) Transfer from BA 1, Space Systems and Surveillance (1C3C) and Research Development Test and Evaluation, Navy BA 6, Management Support (PE 0605856N) to BA 1, Warfare Tactics (1C4C) to properly align environmental compliance support actions related to Surveillance Towed Array Sensor System (SURTASS) Low Frequency Active (LFA) sonar systems. (Baseline \$0)	1,386	
iii) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 1, Warfare Tactics (1C4C) to properly align funding for Pacific Missile Range Facility (PMRF) non-cyber Information Technology. (Baseline \$0; +2 civilian FTE)	1,380	
b) Transfers Out		-4,956
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Warfare Tactics (1C4C) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$0)	-87	
ii) Transfer to BA 1, Cyberspace Activities (1CCY) and BA 1, various OMN Line Items from BA 1, Warfare Tactics (1C4C) for proper alignment of fleet support training cyber funding at the US Pacific Fleet (PACFLT). (Baseline \$248; -1 civilian FTE)	-248	
iii) Transfer to BA 3, Professional Development (3B3K) from BA 1, Warfare Tactics (1C4C) to properly align funding for the	-764	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Regional Security Education Program. (Baseline \$764)		
iv) Transfer to Operation and Maintenance, Defense Wide (O&M DW) from BA 1, Warfare Tactics (1C4C) for the consolidation of the Defense Readiness Reporting System. (Baseline \$1,430)	-1,430	
v) Transfer to BA 1, Combat Support Forces (1C6C) from BA 1, Warfare Tactics (1C4C) to properly align funding for Maritime Operations Center (MOC) training. (Baseline \$0)	-2,427	
5) Program Increases		50,192
a) Program Increase in FY 2020		50,192
i) Increase in funding for the Naval Aviation Warfighting Development Center (NAWDC) in implementing the Integrated Training Facility (ITF) and Air Wing Training building to full operating capability. Includes equipment maintenance, simulator sustainment, information technology, engineering, security, instructors and analysts. (Baseline \$34,001)	10,830	
ii) Increase in funding for civilian personnel and support cost for Fleet Synthetic Training that will establish the Pacific Exercise Control (EXCON) facility which will allow for capability of Live Virtual Constructive (LVC) training in accordance with the Secretary of the Navy report to Congress on LVC training. The capability provides for live ships and aircraft to be seamlessly integrated with virtual and constructive simulations in realistic training scenarios prior to deployment. (Baseline \$177,042; +4 civilian FTE)	7,023	
iii) Increase in funding for utilities, fuel, other services, and equipment for the Training Support Vessels (TSVs) due to additional training range requirements. (Baseline \$282,085)	5,280	
iv) Increase in funding for the Comprehensive Review/Strategic Readiness Review (CR/SRR) consulting and technical support services required for the planning and execution of culture transformation efforts that will establish the Navy as a world-class "learning organization" with a "forward-looking learning culture". (Baseline \$13,247)	4,000	
v) Increase in funding for Naval Surface Mine Warfare Development Center (NSMWDC). Additional manpower is required to meet Fleet and Combatant Commander demand signals for Advanced Tactical Operational Support and Tactics Development in support of existing and newly fielded weapons system. Funding will also support the development of the new Tactics Techniques and Procedures (TTP), validate older TTPs and operationally support and train surface forces. (Baseline \$177,042; +11 civilian FTE)	3,546	
vi) Increase in funding to support surface ship live fire training against supersonic targets. (Baseline \$177,042)	3,400	
vii) Increase in funding to provide additional feedback and analysis on surface warfare advanced tactical training events provided by Naval Surface Warfare Center and Naval Undersea Warfare Center. (Baseline \$177,042)	2,215	
viii) Increase in funding reflects environmental range support due to the cyclical nature of range specific compliance under the National Environmental Policy Act (NEPA) and the Marine Mammal Protection Act (MMPA). (Baseline \$74,138)	2,022	
ix) Increase in funding to support fleet simulator training requirements for the tactical combat training system, large area tracking range, land bombing ranges and electronic warfare ranges as part of the East Coast Range Complex. (Baseline \$282,085)	1,981	
x) Increase in civilian personnel and support costs to train advanced tactics, techniques, and procedures (TTP) across all combat	1,771	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
mission areas within Surface and Mine Warfare Manpower. (Baseline \$67,501; +13 civilian FTE)		
xi) Increase in funding for insourcing civilian personnel to support Strike group training for deploying Carrier Strike Groups, Amphibious Ready Groups and Independent deployers at the Tactical Training Group Atlantic (TTGL) and Carrier Strike Group Four (CSG-4). (Baseline \$67,501; +13 civilian FTE)	1,611	
xii) Increase in funding due to increased training requirements for supplies and materials, managed equipment base support services, equipment purchases, engineering and technical services, telecommunications services, document services and system maintenance. (Baseline \$177,042)	1,356	
xiii) Increase in funding for a fifth Training Support Vessel (TSV) to support the new Jacksonville Shallow Water Training Range (JSWTR) and sustainment for four TSVs in support of large scale integrated training events. (Baseline \$282,085; +5 civilian FTE)	1,181	
xiv) Increase in funding for the Pacific Missile Range Facility (PMRF) working with the Air Force and Instrument Radar Support Program (IRSP) to repair and refurbish multiple critical radar systems including the surveillance radar system for PMRF's RC-26 aircraft. (Baseline \$282,085)	1,150	
xv) Increase in funding for the Service Life Extension Program for the Mark 30 (MK 30) targets that support the Atlantic Undersea Test and Evaluation Center (AUTEC) training range. (Baseline \$282,085)	1,088	
xvi) Increase in funding for Embedded Mental Health providers to support the establishment of mental health evaluations in all fleet concentration areas. Establishing embedded mental health providers will control risk factors and provide safe outlets to improve Sailor's mental health and to provide crew training and reinforcement regarding life skills, operational stress control and mental health awareness. (\$68,128; +7 civilian FTE)	551	
xvii) Increase in funding for analytical and management efforts that will focus on the Navy Planning Programming, Budgeting and Execution (PPBE) in Ship and Submarine, Aviation, Expeditionary Warfare, Manpower and Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR). (Baseline: \$13,247)	348	
xviii) Increase in funding for Carrier Strike Group 4 (CSG-4) to provide support for Jacksonville Shallow Water Test Range (JSWTR). (Baseline \$67,501; +2 civilian FTE)	294	
xix) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$68,128)	285	
xx) Increase in funding to supports Naval Surface Fire Support (NSFS) trainers for Cruiser-Destroyer ships using navigation techniques in a Global Positioning System (GPS) denied environment to meet minimum acceptable training requirement. (Baseline \$177,042)	200	
xxi) Increase in funding for Military Operations and Research Efforts that provide collaboration, sharing of classified work, exchange of information and development of operational requirements. (Baseline \$13,247)	60	
6) Program Decreases		-7,361
a) Program Decreases in FY 2020		-7,361
i) Decrease in personnel and support costs related to Department of Defense-wide twenty-five percent reduction in Major Headquarters Activities (MHA). (Baseline \$632,446)	-9	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Decrease in funding for civilian Permanent Change of Station benefits. (Baseline \$120)	-80	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$379)	-379	
iv) Decrease in funding due to reduced requirements for Afloat Hazardous Waste Disposal, development of Environmental Impact Statements (EIS) and Assessments (EA), technical analysis and environmental audits, other intragovernmental support and IT software support. (Baseline \$282,085)	-788	
v) Decrease in funding due to reduced MK30 Battery procurements from 8,000 to 4,000 per year. (Baseline \$16,237)	-1,409	
vi) Decrease in funding due to reduced requirement for training support to deploying aircrews, surface vessel crews and subsurface crews participating in required training events at Fallon, Yuma, Southern California Offshore Range (SCORE) and Pacific Missile Range Facility (PMRF). (Baseline \$282,085)	-4,696	
FY 2020 Budget Request		675,209

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Operation and Maintenance, Navy
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Detail by Subactivity Group: Warfare Tactics

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Anti-Submarine Warfare and Mine Training Range Support (\$000)</u>	19,133	16,237	14,901
<u>Seaborne Target Maintenance (\$000)</u>	6,704	2,329	2,384
<u>Training (\$000)</u>	197,880	177,042	198,797
Tactical Training Group Courses	33	35	36
Fleet Training Courses	236	195	195
Fleet Synthetic Training (Events)	365	277	323
Mobile Training Teams Courses	129	70	87
Advanced Level Training Events	30	30	25
<u>Ranges (\$000)</u>	288,047	282,085	290,604
Total regular civilian man-hours billed	1,482,409	1,728,587	1,680,586
Total overtime civilian man-hours billed	61,720	40,818	11,540
Total regular contractor man-hours billed	1,634,799	1,860,657	1,804,591
Total overtime contractor man-hours billed	71,782	28,404	28,237
Total number of air units trained	81,801	113,000	108,044
Total number of surface units trained	5,543	5,600	5,951
Total number of subsurface units trained	3,237	3,325	3,319
Total number of ground units trained	1,202	1,686	1,636
Total number of missile firing supported	437	510	502
Total number of bombs dropped	42,467	70,800	67,514
Total number of ammo rounds fired	10,117,689	12,394,104	15,047,167
Total number of torpedo firing supported	689	681	676
Total number of air EW training events	2,830	2,470	2,348
Total number of surface EW training events	192	220	240
<u>Warfare Tactics Support (\$000)</u>	72,710	74,138	79,480
<u>Navy Assessment Program (\$000)</u>	13,592	13,247	17,954
<u>Navy Readiness Reporting Enterprise (NRRE)</u>	18,400	17,707	25,295

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Navy Warfare Development Command (NWDC)</u>	45,948	34,001	45,794
<u>Total Warfare Tactics</u>	662,414	616,786	675,209

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,567</u>	<u>1,605</u>	<u>1,635</u>	<u>30</u>
Officer	422	439	453	14
Enlisted	1,145	1,166	1,182	16
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>51</u>	 <u>52</u>	 <u>42</u>	 <u>-10</u>
Officer	36	36	29	-7
Enlisted	15	16	13	-3
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,540</u>	 <u>1,587</u>	 <u>1,620</u>	 <u>33</u>
Officer	405	431	446	15
Enlisted	1,135	1,156	1,174	18
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>26</u>	 <u>52</u>	 <u>48</u>	 <u>-4</u>
Officer	18	36	33	-3
Enlisted	8	16	15	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>492</u>	<u>561</u>	<u>617</u>	<u>56</u>
DIRECT FUNDED	463	522	578	56
Direct Hire, U.S.	463	522	578	56
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	463	522	578	56
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	127	129	129	0
 REIMBURSABLE FUNDED	 29	 39	 39	 0
Direct Hire, U.S.	29	39	39	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	29	39	39	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,689	 1,757	 1,893	 136

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

Department of the Navy
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Operation and Maintenance, Navy
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Detail by Subactivity Group: Warfare Tactics

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	58,611	0	298	7,783	66,692	0	0	7,561	74,253
103 Wage Board	270	0	0	269	539	0	0	-86	453
121 PCS Benefits	0	0	0	120	120	0	0	-80	40
300 Travel									
308 Travel Of Persons	12,263	0	244	-6,590	5,917	0	119	-1,004	5,032
400 WCF Supplies									
401 DLA Energy (Fuel Products)	1,601	0	343	4,987	6,931	0	-46	438	7,323
412 Navy Managed Supplies & Materials	1,122	0	13	-851	284	0	8	-185	107
416 GSA Managed Supplies & Materials	1,264	0	23	-25	1,262	0	26	40	1,328
417 Local Purchase Managed Supplies & Materials	190	0	3	-158	35	0	1	0	36
424 DLA Material Supply Chain (Weapon Systems)	211	0	-2	-12	197	0	-1	-91	105
500 Stock Fund Equipment									
503 Navy Fund Equipment	847	0	-2	-279	566	0	9	-545	30
507 GSA Managed Equipment	41	0	1	181	223	0	4	-164	63
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	64,228	0	572	-28,526	36,274	0	816	-899	36,191
611 Naval Surface Warfare Center	105,219	0	862	-10,442	95,639	0	1,558	7,186	104,383
612 Naval Undersea Warfare Center	39,118	0	579	-1,018	38,679	0	-54	-600	38,025
614 Space & Naval Warfare Center	21,058	0	200	-1,647	19,611	0	347	1,523	21,481
630 Naval Research Laboratory	100	0	0	755	855	0	63	-354	564
631 Naval Facilities Engineering and Expeditionary Warfare Center	631	0	-47	-57	527	0	65	-475	117
633 DLA Document Services	227	0	5	-16	216	0	2	-1	217
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	222	0	3	639	864	0	17	-881	0
635 Navy Base Support (NAVFEC: Other Support Services)	13,123	0	-126	-5,308	7,689	0	155	-7,844	0
647 DISA Enterprise Computing Centers	217	0	-13	228	432	0	-43	11	400
661 Air Force Consolidated Sustainment Activity Group	4,941	0	144	-5,085	0	0	0	1,150	1,150
671 DISN Subscription Services (DSS)	18	0	0	-8	10	0	-1	7	16
675 DLA Disposition Services	0	0	0	70	70	0	1	5	76
677 DISA Telecommunications Services - Other	740	0	14	6	760	0	15	0	775
679 Cost Reimbursable Purchases	955	0	17	138	1,110	0	22	-191	941
700 Transportation									
771 Commercial Transportation	126	0	3	1,163	1,292	0	26	-183	1,135
900 Other Purchases									

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Warfare Tactics

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
914 Purchased Communications (Non-Fund)	4,941	0	100	-1,607	3,434	0	68	-2,799	703
915 Rents (Non-GSA)	24	0	0	39	63	0	1	-54	10
920 Supplies & Materials (Non-Fund)	5,820	0	116	-2,499	3,437	0	69	1,092	4,598
921 Printing & Reproduction	121	0	2	81	204	0	4	39	247
922 Equipment Maintenance By Contract	165,184	0	3,304	63,247	231,735	0	4,634	16,586	252,955
923 Facility Sustainment, Restoration, and Modernization by Contract	66,496	0	1,330	-40,534	27,292	0	545	13,256	41,093
925 Equipment Purchases (Non-Fund)	6,189	0	124	-2,749	3,564	0	71	-482	3,153
926 Other Overseas Purchases	0	0	0	49	49	0	1	-49	1
928 Ship Maintenance By Contract	8,142	0	163	1,674	9,979	0	200	1,311	11,490
930 Other Depot Maintenance (Non-Fund)	1,917	0	38	-1,955	0	0	0	0	0
932 Management & Professional Support Services	9,500	0	191	-4,827	4,864	0	97	397	5,358
933 Studies, Analysis, & evaluations	3,837	0	76	-3,913	0	0	0	4,022	4,022
934 Engineering & Technical Services	2,352	0	47	537	2,936	0	59	-3	2,992
936 Training and Leadership Development (Other contracts)	47	0	1	4,148	4,196	0	84	-3,855	425
984 Equipment Contracts	106	0	2	-23	85	0	2	220	307
987 Other Intra-Government Purchases	24,142	0	483	-3,257	21,368	0	427	8,398	30,193
989 Other Services	33,169	0	664	-17,981	15,852	0	316	3,774	19,942
990 IT Contract Support Services	3,084	0	62	-2,212	934	0	19	2,526	3,479
TOTAL 1C4C Warfare Tactics	662,414	0	9,837	-55,465	616,786	0	9,706	48,717	675,209

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

I. Description of Operations Financed:

Funding within this sub-activity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensors and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from near shore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission of predicting planetary positions, maintains the Master Clock, provides essential Precise Time and Time Interval (PTTI) information to space surveillance providing precise time for all of the Department of Defense. The Naval Observatory has sites in Washington D.C., Flagstaff, AZ, and Colorado Springs, CO.

II. Force Structure Summary:

Op Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including six oceanographic survey ships operated by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Op Meteorology & Oceanography	410,444	373,046	-1,065	-0.29	371,981	389,516
	/1				/2	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2019/2019</u>			<u>FY 2019/2020</u>
BASE Funding			373,046			371,981
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			-1,074			0
Congressional Adjustments (General Provisions)			9			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			371,981			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			31,118			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-31,118			0
Fact-of-Life Changes (CY to CY)			0			0
Subtotal Baseline Funding			371,981			0
Reprogrammings			0			0
Price Change			0			12,894
Functional Transfers			0			-8,538
Program Changes			0			13,179
Line Item Consolidation			0			0
Current Estimate			371,981			389,516

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		373,046
1) Congressional Adjustments		-1,065
a) Undistributed Adjustments		-1,074
i) Historical Unobligation	-61	
ii) Overestimation of Civilian FTE Targets	-1,013	
b) General Provisions		9
i) Sec. 8118 Fuel Cost Add	9	
2) War-Related and Disaster Supplemental Appropriations		31,118
a) Title IX Overseas Contingency Operations Funding, FY 2019		31,118
i) OCO Request	31,118	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-31,118
FY 2019 Current Estimate		371,981
Price Change		12,894
4) Transfers		-8,538
a) Transfers Out		-8,538
i) Transfer to BA 3, Specialized Skill Training (3B1K) and BA 1, Cyberspace Activities (1CCY) from BA 1, Op Meteorology and Oceanography (1C5C) to develop a professional Cyber Security workforce. (Baseline \$1,126)	-1,126	
ii) Transfer to various Operation and Maintenance, Navy (OMN) Line Items from BA 1, OP Meteorology and Oceanography (1C5C) for proper alignment of cyber funding. (Baseline \$3,172)	-3,172	
iii) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Op Meteorology and Oceanography (1C5C) to properly align funding for RAZORBACK Unmanned Undersea Vehicle (UUV). (Baseline \$0)	-4,240	
5) Program Increases		13,179
a) Program Increase in FY 2020		13,179
i) Increase in funding for the sustainment of the Tactical Environmental Processor (TEP) capability and to sustain its capability on Amphibious Transport Dock (LPD) vessels as part of the Hazardous Weather Detection and Display Capability (HWDDC) mission within the Meteorology and Oceanography (METOC) program. (Baseline \$26,431)	5,562	
ii) Increase in funding for supplies, materials, equipment purchases and support services for maintaining custom mission software, system administration and required annual certification and accreditation of all Naval Meteorology and Oceanography systems. (Baseline \$371,981)	2,905	
iii) Increase in funding for support services and mission requirements critical to DOD warfighting assets in areas of positioning, navigation (terrestrial and celestial), precise timing, targeting, intelligence, surveillance and reconnaissance. (Baseline \$371,981)	1,509	
iv) Increase in funding for civilian personnel for insourcing efforts for fleet safety and warfighting effectiveness of Naval, Joint	1,293	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
and Coalition forces by developing and providing assured Global and Regional Numerical Environmental Prediction and applied decision-making services. (Baseline \$131,523; +9 civilian FTE)		
v) Increase in funding for civilian personnel supporting the various Meteorology and Oceanography programs at both the Navy Meteorology and Oceanography Command (+6 FTE) and the Naval Information Forces Command (+2 FTE). (Baseline \$131,523; +8 civilian FTE)	985	
vi) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$131,523)	513	
vii) Increase in funding for the addition of one ship charter per diem day in FY 2020 from 365 to 366 days. (Baseline \$138,758)	357	
viii) Increase in funding for Permanent Change of Station (PCS) benefits. (Baseline \$155)	55	
FY 2020 Budget Request		389,516

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

IV. Performance Criteria and Evaluation Summary:

<u>OPERATIONAL METEOROLOGY & OCEANOGRAPHY</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Oceanographic Ship Operations (\$000)	137,297	138,758	155,248
Oceanographic Data and Deployments (\$000)	35,630	27,546	28,748
Meteorological Products (\$000)	16,552	16,146	15,077
Oceanographic Products (\$000)	43,544	39,125	34,717
METOC Support Systems (\$000)	97,636	78,421	82,583
On-Scene/Deployable Support (\$000)	1,509	1,120	1,072
Astronomical Applications/Publications (\$000)	2,299	1,726	1,548
Astrometric Observations (\$000)	9,778	9,292	9,314
Earth Orientation (\$000)	4,583	4,036	4,397
Precise Time (\$000)	35,966	29,380	28,313
Operational Meteorology and Oceanography (\$000)	24,158	26,431	28,499
Meteorological Mobile Facility Next Generation (\$000)	1,492	0	0
Total	410,444	371,981	389,516

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>890</u>	<u>895</u>	<u>890</u>	<u>-5</u>
Officer	199	198	194	-4
Enlisted	691	697	696	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>891</u>	 <u>893</u>	 <u>893</u>	 <u>0</u>
Officer	200	199	196	-3
Enlisted	691	694	697	3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,100</u>	<u>1,154</u>	<u>1,171</u>	<u>17</u>
DIRECT FUNDED	1,037	1,079	1,096	17
Direct Hire, U.S.	1,035	1,077	1,094	17
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,035	1,077	1,094	17
Indirect Hire, Foreign National	2	2	2	0
Average FTE Cost	125	122	123	1
 REIMBURSABLE FUNDED	 63	 75	 75	 0
Direct Hire, U.S.	63	75	75	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	63	75	75	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 540	 390	 304	 -86

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

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	128,982	0	657	1,682	131,321	0	0	2,871	134,192
103 Wage Board	585	0	3	-386	202	0	0	1	203
107 Voluntary Separation Incentive Pay	0	0	0	325	325	0	0	0	325
121 PCS Benefits	0	0	0	155	155	0	0	55	210
300 Travel									
308 Travel Of Persons	9,552	0	191	-2,647	7,096	0	142	3	7,241
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	127	127	0	0	0	127
412 Navy Managed Supplies & Materials	58	0	1	-50	9	0	0	0	9
416 GSA Managed Supplies & Materials	180	0	4	-106	78	0	2	0	80
417 Local Purchase Managed Supplies & Materials	92	0	2	840	934	0	19	0	953
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	1,521	0	-29	-882	610	0	-4	0	606
507 GSA Managed Equipment	5	0	0	14	19	0	0	0	19
508 DLA Material Supply Chain (Industrial hardware)	0	0	0	63	63	0	-1	0	62
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	12	0	0	20	32	0	1	0	33
610 Naval Air Warfare Center	0	0	0	212	212	0	5	16	233
611 Naval Surface Warfare Center	1,914	0	16	-1,227	703	0	12	-526	189
612 Naval Undersea Warfare Center	2,525	0	38	-254	2,309	0	-3	-1,272	1,034
614 Space & Naval Warfare Center	14,901	0	141	-1,816	13,226	0	234	1,682	15,142
623 Navy Transportation (Special Mission Ships)	94,934	0	35,456	-10,196	120,194	0	10,438	357	130,989
625 Navy Transportation (Service Support)	8,663	0	0	-7,128	1,535	0	0	0	1,535
630 Naval Research Laboratory	7,109	0	4	-4,015	3,098	0	229	-14	3,313
631 Naval Facilities Engineering and Expeditionary Warfare Center	11	0	-1	312	322	0	40	476	838
633 DLA Document Services	14	0	0	21	35	0	0	0	35
635 Navy Base Support (NAVFEC: Other Support Services)	234	0	-5	5	234	0	4	-238	0
677 DISA Telecommunications Services - Other	79	0	2	-76	5	0	0	0	5
700 Transportation									
720 DSC Pounds Delivered	5	0	-1	1	5	0	-1	0	4
771 Commercial Transportation	1,583	0	31	-699	915	0	18	0	933
900 Other Purchases									

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Op Meteorology and Oceanography

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
901 Foreign National Indirect Hire (FNIH)	5	0	0	2	7	0	0	0	7
913 Purchased Utilities (Non-Fund)	259	0	5	-250	14	0	0	0	14
914 Purchased Communications (Non-Fund)	1,453	0	29	13	1,495	0	29	0	1,524
915 Rents (Non-GSA)	84	0	2	-48	38	0	1	0	39
917 Postal Services (U.S.P.S)	1	0	0	45	46	0	1	0	47
920 Supplies & Materials (Non-Fund)	2,827	0	57	-509	2,375	0	48	237	2,660
921 Printing & Reproduction	38	0	1	-19	20	0	0	0	20
922 Equipment Maintenance By Contract	48,341	0	967	-27,668	21,640	0	432	-1,268	20,804
923 Facility Sustainment, Restoration, and Modernization by Contract	1,786	0	35	-1,191	630	0	13	-1	642
925 Equipment Purchases (Non-Fund)	16,027	0	320	-7,755	8,592	0	172	1	8,765
926 Other Overseas Purchases	424	0	8	-431	1	0	0	0	1
928 Ship Maintenance By Contract	36	0	1	2,185	2,222	0	44	5,331	7,597
932 Management & Professional Support Services	12,828	0	256	-13,084	0	0	0	0	0
934 Engineering & Technical Services	654	0	13	-667	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	1,893	0	37	-1,376	554	0	10	0	564
937 Locally Purchased Fuel (Non-Fund)	15	0	3	-18	0	0	0	10	10
955 Medical Care	0	0	0	261	261	0	10	0	271
957 Land and Structures	1,059	0	21	-944	136	0	3	0	139
984 Equipment Contracts	991	0	20	-1,011	0	0	0	0	0
985 Research and Development Contracts	2,519	0	0	-2,146	373	0	0	-50	323
987 Other Intra-Government Purchases	18,325	0	366	3,290	21,981	0	440	33	22,454
989 Other Services	5,795	0	115	8,535	14,445	0	288	-4,520	10,213
990 IT Contract Support Services	22,125	2	443	-9,181	13,387	0	268	1,457	15,112
TOTAL 1C5C Op Meteorology and Oceanography	410,444	2	39,209	-77,672	371,981	0	12,894	4,641	389,516

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

I. Description of Operations Financed:

Funding in Combat Support Forces sustains a vast array of programs that support and maintain combat ready forces necessary to respond to national objectives in Joint, Naval, and combined operations.

Funding supports the operations of the Navy Expeditionary Combat Command (NECC), Special Combat Support Forces (SCSF), other Mission support programs, and Fleet management headquarters and staffs.

NECC provides Navy forces to operate in an expeditionary environment providing a secure area for forces and logistics to operate through the full continuum of situations from blue water to ashore.

Ship Environmental Protection, Diving and Salvage operations support all Navy ship salvage and Underwater Ship Husbandry; overhauls, repairs, and maintains the Navy's inventory of open sea pollution abatement equipment located in the Emergency Ship Salvage Material (ESSM) bases; and performs Navy Certification and In-Service Engineering Agent (ISEA) support for all Fleet diving systems and equipment.

Funding is provided for acquisition, life cycle management, Integrated Logistic Support (ILS), and Table of Allowance (TOA) Configuration Management for the Naval Construction Force and other Navy Special Operating Units.

The Ocean Facilities Program serves as the Navy's facilities expert for engineering, maintaining and installing ocean, littoral and underwater systems, as well as for design and certification of shore based hyperbaric facilities.

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

Africa Partnership Station (APS) East and West is part of an international initiative developed by COMNAVEUR and COMNAVAFRICA that improves maritime safety and security in Africa. Training on the continent of Africa is designed to increase maritime domain awareness, build partnership capabilities resulting in expanded safety and security throughout the region.

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

II. Force Structure Summary:

Combat Support Forces provides support for Fleet headquarters and training staffs, two Assault Craft Units, one Amphibious Construction Battalion, three Emergency Ship Salvage Material (ESSM) bases, 71 Landing Craft Air Cushion units, the Naval Facilities Engineering Command Expeditionary Warfare Center (NAVFAC EXWC) and the Navy Expeditionary Combat Command (NECC).

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combat Support Forces	1,996,809	1,452,075	-11,706	-0.81	1,440,369	1,536,310
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				1,452,075		1,440,369
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-12,931		0
Congressional Adjustments (General Provisions)				1,225		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,440,369		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				636,552		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-636,552		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,440,369		0
Reprogrammings				0		0
Price Change				0		21,906
Functional Transfers				0		-128
Program Changes				0		74,163
Line Item Consolidation				0		0
Current Estimate				1,440,369		1,536,310

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		1,452,075
1) Congressional Adjustments		-11,706
a) Undistributed Adjustments		-12,931
i) Overestimation of Civilian FTE Targets	-1,112	
ii) Historical Unobligation	-11,819	
b) General Provisions		1,225
i) Sec. 8118 Fuel Cost Add	1,225	
2) War-Related and Disaster Supplemental Appropriations		636,552
a) Title IX Overseas Contingency Operations Funding, FY 2019		636,552
i) OCO Request	635,560	
ii) Sec. 8118 Fuel Cost Add	992	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-636,552
FY 2019 Current Estimate		1,440,369
Price Change		21,906
4) Transfers		-128
a) Transfers In		11,264
i) Transfer from BA 1, Mission and Other Flight Operations (1A1A) to BA 1, Combat Support Forces (1C6C) to properly fund civilian personnel at Commander, Naval Forces Atlantic (COMNAVAIRLANT). (Baseline \$0; +31 civilian FTE)	7,362	
ii) Transfer from BA 1, Warfare Tactics (1C4C) to BA 1, Combat Support Forces (1C6C) to properly align funding for Maritime Operations Center (MOC) training. (Baseline \$0; +14 civilian FTE)	2,427	
iii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Combat Support Forces (1C6C) to properly align funding for Data Center Consolidation. (Baseline \$0)	1,475	
b) Transfers Out		-11,392
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Combat Support Forces (1C6C) to properly align funding for Naval Facilities Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$0)	-45	
ii) Transfer to BA 3, Specialized Skill Training (3B1K) from BA 1, Combat Support Forces (1C6C) for proper execution of the Navy Marine Corps Internet (NMCI) Activity Customer Technical Representative program. (Baseline \$205; -2 civilian FTE)	-205	
iii) Transfer to BA 1, Cyberspace Activities (1CCY) and BA 1, Combatant Commander Direct Mission Support (1CCM) from BA 1, Combat Support Forces (1C6C) for proper alignment of cyber funding. (Baseline \$2,142)	-2,142	
iv) Transfer to Research Development Test and Evaluation, Navy (RD TEN) BA 5, Warfare Support System (0604230N), Other Procurement Navy (OPN) BA 5, Tactical Vehicles (6028), Procurement of Ammunition, Navy/Marine Corps (PANMC) BA 1, Other Ship Gun Ammunition (0270) from BA 1, Combat Support Forces (1C6C) to properly align funding for Navy	-9,000	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Special Warfare. (Baseline \$9,000)		
5) Program Increases		132,847
a) Program Increase in FY 2020		132,847
i) Increase in funding to support the establishment of four Expeditionary Mine Countermeasure (ExMCM) Companies supporting Commander, Seventh Fleet. Resources will fund administration, training, maintenance and logistics required to maintain an acceptable Operational Availability to support the complete MCM mission including Expeditionary Exploitation Unit One. (Baseline \$693,854)	21,469	
ii) Increase in funding to support Life Cycle Maintenance due to increased obsolescence issues and to support the procurement of major components for Landing Craft Air Cushioned (LCACS) Phased Maintenance. (Baseline \$161,375)	21,256	
iii) Increase in funding to support the availability for the retirement of two additional Landing Craft Air Cushioned (LCACS) vehicles. (Baseline \$161,375)	7,018	
iv) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$0; +99 civilian FTE)	6,875	
v) Increase in funding for the Phased Replacement Tech Refresh (PRTR) plan. This equipment provides capabilities required by the Navy Expeditionary Forces to conduct worldwide missions. This funding will be used for maintenance efforts including tactical radios and Small, Medium and Large Scale Communications Systems (LSCS) technical refresh. (Baseline \$693,854)	6,393	
vi) Increase in funding to provide mentorship from post command Surface Warfare Officers (SWO) to Commanding Officers. This supports the Comprehensive Review and establishes senior SWO mentors with proven at sea leadership experience to develop leadership skills and improved organizational capacity, focusing on seamanship and navigation, team building and operational safety. (Baseline \$0; +25 civilian FTE)	6,260	
vii) Increase in funding to support Special Combat Support Forces (SCSF) operations, maintenance, and training in support of U.S. Indo-Pacific Command and U.S. Pacific Fleet. (Baseline \$320,904)	6,009	
viii) Increase in funding landing craft depot maintenance and repair of combatant craft in support of Amphibious Readiness Group/Expeditionary Strike Group deployments. (Baseline \$161,375)	5,912	
ix) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$0; +48 civilian FTE)	5,681	
x) Increase in funding for civilian personnel and support costs required to provide and maintain interoperable, trained, and equipped combat ready naval forces in naval, joint, and combined operations in support of U.S. Pacific Command. (Baseline \$320,904; +35 Civilian FTE)	5,178	
xi) Increase in funding for equipment maintenance, communication equipment, supplies and materials in support of Explosive Ordnance Disposal Group One, Coastal Riverine Group One, Naval Construction Force and Fleet operational activities.	4,734	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$693,584)		
xii) Increase of funding for Navy Expeditionary Combat Command (NECC) for overarching mandated DoD System Command (SYSCOM) responsibilities to include Financial Improvement and Audit Readiness (FIAR) mandates, implementation of configuration management, Defense Acquisition documentation, and increased Inter-/Intra-Service Program Reviews and Coordination. (Baseline \$693,854; +25 civilian FTE)	4,449	
xiii) Increase in funding for the re-establishment of Commander U.S. 2nd Fleet (C2F) as the operational and training fleet commander under U.S. Fleet Forces Command. C2F will be responsible for naval and joint operations and providing ready maritime forces for global assignment. (Baseline \$320,904; +7 civilian FTE)	4,013	
xiv) Increase in funding to support maintenance and equipment for Amphibious Tactical Support Units. (Baseline 161,375)	3,675	
xv) Increase in funding for the stand up and sustainment of Joint Forces Command (JFC). (Baseline \$320,904; +12 civilian FTE)	3,627	
xvi) Increase in funding to support the Multipurpose Hydration System for issue to deploying Sailors; Transportable Recompression Chamber Systems (TRCS) and associated equipment to enable dive operations and treat emergency dive injuries. (Baseline \$693,854)	3,037	
xvii) Increase in funding supports maintenance, sustainment and required facility upgrades for two patrol boat motion based simulators located in Guam and San Diego. Patrol boat simulators will provide additional training opportunities and decrease equipment wear and tear, fuel costs, Non-Combatant Expenditure Allocation (NCEA) and travel costs to a live-fire water maneuver range. Simulators will provide Forward Deployed Naval Forces (FNDF) the ability to maintain proficiency and conduct mission rehearsal without impacting operational assets. (Baseline \$320,904)	2,300	
xviii) Increase in funding to support required Cybersecurity efforts needed to obtain Authorization to Operate for Landing Crafts Air Cushioned (LCAC) Command, Control, Communications, and Computers & Navigation (C4N) Hardware & Software Support. (Baseline \$161,375)	2,087	
xix) Increase in funding to support of Unmanned Underwater Vehicles (UUVs). (Baseline \$320,904)	1,700	
xx) Increase in funding for civilian personnel and support costs for cyber missions at Fleet Cyber Command, operational support to Commander, US Naval Forces Europe-Africa and US Fleet Forces Command. (Baseline \$341,195; +13 civilian FTE)	1,625	
xxi) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$341,195)	1,456	
xxii) Increase in funding for Navy Reserve mobilization in support of the Global Force Management Allocation Plan deployments. (Baseline \$320,904)	1,367	
xxiii) Increase in funding to establish human performance expertise at all Type Commanders Staffs required to institutionalize the Fleet Improvement and Operational Safety (FIOS) program and integrate it with the existing Afloat Safety program. (Baseline \$320,904; +10 Civilian FTE)	1,043	
xxiv) Increase in funding for the depot maintenance of Navy Expeditionary Combat Command Pacific (NECC PAC) Explosive Ordnance Disposal (EOD) Forces Rigid-hulled Inflatable Boats (RHIB). (Baseline \$693,854)	1,029	

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C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
xxv) Increase in civilian personnel for Explosive Ordnance Disposal (EOD) readiness and training coordinators, EOD leadership continuum training specialist requiring specialized qualifications and experience and Operational Readiness Management Specialist position supporting critical Navy Expeditionary Combat Command (NECC) operations and plans. (Baseline \$341,195; +7 civilian FTE)	975	
xxvi) Increase in funding for civilian personnel at the Fleet Maritime Operations Center supporting US Naval Forces Europe-Africa (CNE/CNA) and Commander Sixth Fleet (C6F) to execute operational and tactical integrated air and missile defense for CNE/CNA/C6F and direct support for Aegis ballistic missile defense (BMD) planning to Commander, U.S. Air Forces Europe and Commander, Allied Air Command. (Baseline \$341,195; +5 civilian FTE)	645	
xxvii) Increase in civilian personnel funding to support Joint Exercise Planning, Defense Readiness Reporting System and the US Northern Command (NORTHCOM) Corrective Action Program. (Baseline \$341,195; +4 civilian FTE)	560	
xxviii) Increase in funding for civilian personnel and associated resources determining applicability of Fleet Commander and Type Commander policies, providing direction/instruction to subordinate commands and providing risk assessment and recommendations to Pacific Fleet Headquarters. (Baseline \$320,904; +3 Civilian FTE)	436	
xxix) Increase in the Premeditated Personnel Parachuting (P3) Program due to additional maintenance requirements as a result of additional equipment outfit for additional USN Special Operations Forces. (Baseline \$37,129)	399	
xxx) Increase in funding due to increased requirement for Fleet Program Management and In-Service Engineering Agent (ISEA) support for currently fielded Visual Augmentation Systems, including the ISEA support, logistics, asset tracking, and fleet support/training for the Combatant Craft Forward-Looking Infrared (CCFLIR) systems. (Baseline \$693,854)	397	
xxxi) Increase in funding to support Operation Pacific Eagle Philippines establishing counterterrorism partnership engagements and stability operations. (Baseline \$341,195; +2 civilian FTE)	290	
xxxii) Increase in civilian personnel to support the Navy Executive Agent for Global Force Management. (Baseline \$341,195; +2 civilian FTE)	260	
xxxiii) Increase in funding for the Navy Diving Program to create and manage the Quality Assurance Surveillance Program (QASP) for all Fleet Diving Commands. (Baseline \$28,431)	247	
xxxiv) Increase in funding for Foreign National Direct Separation (FNDH) Liability. (Baseline \$11)	146	
xxxv) Increase in funding for Foreign National personnel due to changes in the planned workforce including transfers and new hires at higher pay grades (Baseline \$1,208)	107	
xxxvi) Increase in funding for two mine warfare post-mission analysis cells due to increased requirements in 6th Fleet. (Baseline \$71,739)	80	
xxxvii) Increase in funding for training expertise for new first generation systems aboard FORD class carrier. (Baseline \$341,195; +1 civilian FTE)	59	
xxxviii) Increase in funding for Maintenance and Material Management (3M) expertise required to conduct field maintenance and equipment repair. (Baseline \$320,904)	50	
xxxix) Increase in funding for civilian Permanent Change of Station funding. (\$536)	3	

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C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
6) Program Decreases		-58,684
a) Program Decreases in FY 2020		-58,684
i) Decrease in funding for Voluntary Separation Incentive Pay. (Baseline \$40)	-40	
ii) Decrease in fuel consumption in support of Explosive Ordnance Disposal Group One, Coastal Riverine Group One and Naval Construction Group One. (Baseline \$693,854)	-338	
iii) Decrease in funding due to reduced requirement for Emergency Ship Salvage Material (ESSM) Bases. (Baseline \$28,431)	-465	
iv) Decrease in funding due to reduced levels of participation in Europe Command/Africa Command (EUCOM/AFRICOM) exercises based on the cyclical nature of Formidable Shield. (Baseline \$71,739)	-3,137	
v) Decrease if funding due to reduced requirement for NECC Life Cycle management and support. (Baseline \$693,854)	-3,843	
vi) Decrease in funding reflects revised estimates for transportation of personnel, equipment, and material by airlift and sealift either by commercial or military assets to and from operating destinations. (Baseline \$320,904)	-7,233	
vii) Decrease in funding for fuel, travel, and intra-governmental support to the Coastal Riverines, Naval Construction Force, and the Expeditionary Combat Readiness Command. (Baseline \$693,854)	-9,197	
viii) Decrease in personnel and support costs related to Department of Defense-wide twenty-five percent reduction in Major Headquarters Activities (MHA). (Baseline \$1,440,369; -22 civilian FTE)	-34,431	
FY 2020 Budget Request		1,536,310

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IV. Performance Criteria and Evaluation Summary:

COMBAT SUPPORT FORCES

	<u>FY 2018</u>	<u>FY 2019</u>	<u>*FY 2020</u>
<u>Chemical Biological and Radiological Defense (CBRD) (\$000)</u>	34,145	39,488	39,948
<u>Premeditated Personnel Parachuting (P3) Program (\$000)</u>	48,316	37,129	38,268
<u>Amphibious Tactical Support Units</u>	230,290	161,375	204,163
Number of Landing Craft, Air Cushion (LCAC)	71	71	71
Number of Landing Craft Utility (LCU)	29	29	29
<u>Navy Expeditionary Combat Command (NECC) (\$000)</u>			
1C6C	875,262	693,854	732,890
2A1F	<u>890</u>	<u>934</u>	<u>949</u>
Total	876,152	694,788	733,839
Percentage Funded	98%	77%	77%
<u>Naval Construction Units</u>	22	22	22
<u>Navy Expeditionary Logistics Support Group</u>			
Number of Logistics Regiments	1	1	1
Number of Cargo Handling Battalions	1	1	1
Annual Exercises	13	10	10
<u>Explosive Ordnance Disposal</u>			
Number of Groups	2	2	2
Annual Deployments/Exercises	101	93	86
<u>Navy Expeditionary Intelligence Command (NEIC)</u>			
Maritime Interdiction Operations /Intelligence Exploitation Teams	9	9	9

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>*FY 2020</u>
<u>Costal Riverine</u>			
Number of Groups	2	2	2
Annual Deployments/Exercises	42	25	25
 <u>Diving and Salvage (\$000)</u>	 33,197	 28,431	 28,366
Navy Diving Program (\$000)	7,434	6,786	7,119
Navy Diving Systems Certified	101	101	101
Navy Experimental Diving Unit	1	1	1
Oil and Hazardous Substance Program (\$000)	8,155	8,285	7,985
Emergency Ship Salvage Material (ESSM) Bases	4	4	4
Salvage/Underwater Ship Husbandry (\$000)	17,608	13,360	13,262
Emergency Ship Salvage Material (ESSM) Bases	7	7	7
Tool Mods/Techniques/Procedures Developed	4	4	4
Remote Operated Vehicles (ROV) Maintained	3	3	3
 <u>Navy Information Forces (NAVIFOR)/Fleet Cyber Command (FCC) (\$000)</u>	 84,412	 50,874	 53,201
 <u>Commander Naval Special Warfare Command (\$000)</u>	 4,309	 1,957	 2,050
 <u>Commander, Naval Forces Central Command (\$000)</u>	 68,268	 28,815	 31,166
 <u>Commander, Naval Forces Europe-Africa (\$000)</u>	 69,268	 71,739	 71,045
 <u>Commander, Naval Forces Southern Command (\$000)</u>	 17,332	 5,803	 5,739
 <u>Mission Support Programs (\$000)</u>	 409,452	 320,904	 329,474

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	<u>FY 2018</u>	<u>FY 2019</u>	<u>*FY 2020</u>
<u>Combined Joint Task Force- Horn of Africa (CJTF-HOA) (\$000)</u>	122,558	0	0
TOTAL	1,996,809	1,440,369	1,536,310

*FY20 includes \$1,561 for JUON ST-0008

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>15,184</u>	<u>15,263</u>	<u>15,226</u>	<u>-37</u>
Officer	2,135	2,132	2,072	-60
Enlisted	13,049	13,131	13,154	23
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>3,118</u>	 <u>3,115</u>	 <u>2,984</u>	 <u>-131</u>
Officer	327	328	317	-11
Enlisted	2,791	2,787	2,667	-120
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>334</u>	 <u>336</u>	 <u>335</u>	 <u>-1</u>
Officer	46	46	46	0
Enlisted	288	290	289	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>15,709</u>	 <u>15,224</u>	 <u>15,245</u>	 <u>21</u>
Officer	2,217	2,134	2,102	-32
Enlisted	13,492	13,090	13,143	53
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>3,048</u>	 <u>3,117</u>	 <u>3,050</u>	 <u>-67</u>
Officer	319	328	323	-5
Enlisted	2,729	2,789	2,727	-62
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>330</u>	 <u>335</u>	 <u>336</u>	 <u>1</u>
Officer	46	46	46	0
Enlisted	284	289	290	1

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>2,945</u>	<u>3,104</u>	<u>3,375</u>	<u>271</u>
DIRECT FUNDED	2,648	2,755	3,074	319
Direct Hire, U.S.	2,548	2,661	2,980	319
Direct Hire, Foreign National	50	46	46	0
Total Direct Hire	2,598	2,707	3,026	319
Indirect Hire, Foreign National	50	48	48	0
Average FTE Cost	128	132	128	-4
 REIMBURSABLE FUNDED	 297	 349	 301	 -48
Direct Hire, U.S.	248	294	246	-48
Direct Hire, Foreign National	49	55	55	0
Total Direct Hire	297	349	301	-48
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,782	 1,991	 1,306	 -685

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	323,949	0	1,647	12,805	338,401	0	0	40,443	378,844
103 Wage Board	3,367	0	16	-589	2,794	0	0	-139	2,655
104 Foreign National Direct Hire (FNDH)	1,536	0	8	-336	1,208	0	0	107	1,315
105 Separation Liability (FNDH)	200	0	0	-189	11	0	0	146	157
106 Benefits to Former Employees	80	0	0	-80	0	0	0	0	0
107 Voluntary Separation Incentive Pay	63	0	0	-23	40	0	0	-40	0
121 PCS Benefits	481	0	0	55	536	0	0	3	539
300 Travel									
308 Travel Of Persons	159,642	14	3,194	-107,719	55,117	0	1,103	-5,101	51,119
400 WCF Supplies									
401 DLA Energy (Fuel Products)	15,107	0	3,233	-1,000	17,340	0	-115	921	18,146
411 Army Managed Supplies & Materials	4,737	0	18	-44	4,711	0	-4	1	4,708
412 Navy Managed Supplies & Materials	43,748	0	484	24,187	68,419	0	3,105	7,835	79,359
416 GSA Managed Supplies & Materials	32,507	0	585	-4,062	29,030	0	580	2,180	31,790
417 Local Purchase Managed Supplies & Materials	25,084	0	452	-17,508	8,028	0	160	9,804	17,992
421 DLA Material Supply Chain (Clothing and Textiles)	13,137	0	-34	-807	12,296	0	-61	-2,329	9,906
422 DLA Material Supply Chain (Medical)	8,995	0	11	-1,808	7,198	0	-19	-234	6,945
423 DLA Material Supply Chain (Subsistence)	177	0	-3	32	206	0	-1	2	207
424 DLA Material Supply Chain (Weapon Systems)	34,319	0	-391	-3,368	30,560	0	-95	1,381	31,846
500 Stock Fund Equipment									
503 Navy Fund Equipment	24,635	0	275	-9,795	15,115	0	625	753	16,493
506 DLA Material Supply Chain (Construction and Equipment)	13,758	0	-258	2,393	15,893	0	-99	-3,042	12,752
507 GSA Managed Equipment	6,881	0	124	-944	6,061	0	121	-500	5,682
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	6,818	0	136	-6,954	0	0	0	0	0
610 Naval Air Warfare Center	3,981	0	35	-2,085	1,931	0	46	-473	1,504
611 Naval Surface Warfare Center	231,418	0	1,898	-57,930	175,386	0	2,859	8,647	186,892
612 Naval Undersea Warfare Center	1,472	0	22	332	1,826	0	-2	-5	1,819
614 Space & Naval Warfare Center	65,554	0	623	-1,325	64,852	0	1,147	10,500	76,499
625 Navy Transportation (Service Support)	6,656	0	0	-6,656	0	0	0	0	0
630 Naval Research Laboratory	344	0	0	-344	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	13,580	0	-1,012	-988	11,580	0	1,426	-5,077	7,929

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
633 DLA Document Services	789	0	14	152	955	0	5	-82	878
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	1,208	0	15	167	1,390	0	28	-1,418	0
635 Navy Base Support (NAVFEC: Other Support Services)	7,182	0	-164	7,457	14,475	0	289	-14,764	0
640 Marine Corps Depot Maintenance	51	0	4	-55	0	0	0	0	0
647 DISA Enterprise Computing Centers	2,257	0	-135	315	2,437	0	-243	-1	2,193
671 DISN Subscription Services (DSS)	15	0	0	876	891	0	-77	282	1,096
677 DISA Telecommunications Services - Other	37	0	0	-13	24	0	0	0	24
679 Cost Reimbursable Purchases	1,127	0	20	-1,125	22	0	0	0	22
700 Transportation									
705 AMC Channel Cargo	23,116	0	416	2,981	26,513	0	530	-7,545	19,498
706 AMC Channel Passenger	14,120	0	-226	5,212	19,106	0	382	-10,309	9,179
719 SDDC Cargo Operation (Port Handling)	343	0	7	-100	250	0	95	-95	250
771 Commercial Transportation	96,409	0	1,928	-73,741	24,596	0	491	-12,664	12,423
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	1,390	0	7	42	1,439	0	0	31	1,470
913 Purchased Utilities (Non-Fund)	351	0	7	-218	140	0	3	153	296
914 Purchased Communications (Non-Fund)	21,895	0	438	-12,797	9,536	0	191	1,286	11,013
915 Rents (Non-GSA)	42,403	30	848	-28,129	15,122	0	302	-102	15,322
917 Postal Services (U.S.P.S)	1	0	0	-1	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	65,613	20	1,313	-16,675	50,251	0	1,005	9,749	61,005
921 Printing & Reproduction	687	0	14	-333	368	0	8	-2	374
922 Equipment Maintenance By Contract	106,285	0	2,126	-28,903	79,508	0	1,590	19,902	101,000
923 Facility Sustainment, Restoration, and Modernization by Contract	38,889	0	778	-31,338	8,329	0	167	250	8,746
924 Pharmaceutical Drugs	6	0	0	951	957	0	37	-954	40
925 Equipment Purchases (Non-Fund)	26,898	0	536	-10,132	17,302	0	347	9,987	27,636
926 Other Overseas Purchases	2,405	0	48	-2,311	142	0	3	-1	144
928 Ship Maintenance By Contract	19,711	0	394	-10,301	9,804	0	196	-2,005	7,995
930 Other Depot Maintenance (Non-Fund)	43,532	0	871	-14,478	29,925	0	598	-1,683	28,840
932 Management & Professional Support Services	19,345	0	386	-8,383	11,348	0	227	-2,405	9,170
933 Studies, Analysis, & evaluations	741	0	15	-692	64	0	1	0	65
934 Engineering & Technical Services	10,678	0	214	-3,512	7,380	0	148	-2,448	5,080
935 Training and Leadership Development	106	0	2	-108	0	0	0	3	3
936 Training and Leadership Development (Other contracts)	42,979	0	859	-16,085	27,753	0	554	-615	27,692
951 Special Personal Services Payments	3	0	0	-3	0	0	0	0	0
957 Land and Structures	3,925	0	79	-4,004	0	0	0	0	0
964 Subsistence and Support of Persons	6,699	10	134	-6,333	500	0	10	2	512
984 Equipment Contracts	9,632	0	193	15,547	25,372	0	508	-3,062	22,818

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combat Support Forces

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018	For	Price	Prog	FY	For	Price	Prog	FY
	Actuals	Curr	Growth	Growth	2019	Curr	Growth	Growth	2020
					Est.				Est.
986 Medical Care Contracts	1,222	0	40	-368	894	0	35	0	929
987 Other Intra-Government Purchases	112,352	78	2,249	-14,761	99,840	0	1,996	20,517	122,352
988 Grants	39,407	6,398	788	7,555	47,750	0	955	-955	47,750
989 Other Services	118,519	0	2,370	-106,397	14,492	0	289	-3,802	10,979
990 IT Contract Support Services	72,254	0	1,446	-50,745	22,955	0	460	11,003	34,418
TOTAL 1C6C Combat Support Forces	1,996,809	6,550	29,097	-585,536	1,440,369	0	21,906	74,036	1,536,310

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

I. Description of Operations Financed:

This funding provides support for the Shipboard Instrumentation and Systems Calibration Program (SISCAL), Metrological Engineering Calibration Program (METCAL) including Test and Monitoring Systems (TAMS), Airborne Mine Countermeasures (AMCM) and Aviation Equipment Maintenance.

METCAL provides instrument calibration procedures, laboratory certifications, answers to Fleet calibration program reports, participation in Joint Navy and Marine Corps efforts, setting initial calibrations for existing Test, Measurement & Diagnostic Equipment (TMDE).

TAMS supports those functions necessary to operate the entire Navy METCAL Program including the Metrology Data System (MDS) that collects, processes and disseminates all of the Navy's calibration data.

SISCAL provides engineering and technical products to assure the accuracy and reliability of installed instrumentation used to monitor and maintain shipboard critical systems and equipment parameters. SISCAL minimizes down time and avoids needless damage that may occur through removal, transport and reinstalling of instrumentation and system components.

AMCM provides the fleet with equipment in support of peacetime, wartime operating and training requirements and the seventy-two (72) hour quick response contingency deployment of two (2) Helicopter Minesweeping (HM 53E) squadrons.

Aviation Equipment maintenance provides maintenance and technical support for calibration equipment and standards to improve and maintain equipment to ensure maximum combat readiness.

II. Force Structure Summary:

Equipment Maintenance and Depot Operations Support force structure includes the Metrological Engineering and Technical Support (METCAL) program, Shipboard Instrumentation and Systems Calibration (SISCAL) program, Test and Monitoring Systems (TAMS), Airborne Mine Countermeasures (AMCM), Aviation Support Equipment, Aviation Metrology and Calibration program, Life of Type Services and External Fuel Tank maintenance

METCAL/SISCAL Test Equipment and Instrumental Maintenance Programs provide the metrology and calibration support of all Navy portable and installed test equipment (including Aviation and Trident program test equipment).

TAMS provides engineering, standardization, acquisition support and requirements consolidation for General Purpose Electric Test Equipment (GPETE) program, coordination of Navy and Marine Corps calibration requirements, program planning, policies and processes and baseline assessments/capabilities planning and other fleet maintenance programs.

AMCM supports two active quick reaction AMCM squadrons (HM-14 and HM-15).

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

The Aviation Metrology and Calibration program maintains aviation core technical capability at 61 Intermediate (I Level) and 20 Depot (D Level) servicing activities worldwide.

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

External Fuel Tank maintenance program provides for the support of external fuel tanks during carrier operations.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Equipment Maintenance and Depot Operations Support	175,812	153,719	-244	-0.16	153,475	161,579
	/1				/2	

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	153,719	153,475
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-247	0
Congressional Adjustments (General Provisions)	3	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	153,475	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	4,334	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-4,334	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	153,475	0
Reprogrammings	0	0
Price Change	0	-2,051
Functional Transfers	0	-7,650
Program Changes	0	17,805
Line Item Consolidation	0	0
Current Estimate	153,475	161,579

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		153,719
1) Congressional Adjustments		-244
a) Undistributed Adjustments		-247
i) Historical Unobligation	-247	
b) General Provisions		3
i) Sec. 8118 Fuel Cost Add	3	
2) War-Related and Disaster Supplemental Appropriations		4,334
a) Title IX Overseas Contingency Operations Funding, FY 2019		4,334
i) OCO Request	4,334	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,334
FY 2019 Current Estimate		153,475
Price Change		-2,051
4) Transfers		-7,650
a) Transfers In		591
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Equipment Maintenance and Depot Operations Support (1C7C) to properly align funding for Data Center Consolidation. (Baseline \$0)	591	
b) Transfers Out		-8,241
i) Transfer to BA 1, Weapons Maintenance (1D4D) from BA 1, Equipment Maintenance and Depot Operations Support (1C7C) to properly align funding for the AN/AQS- 20A Sonar System from the Mine Countermeasure (MCM) Airborne program to the Mine Countermeasure (MCM) Surface program. (Baseline \$0)	-8,241	
5) Program Increases		27,637
a) Program Increase in FY 2020		27,637
i) Increase in funding for the maintenance and repair of Airborne Mine Countermeasure Systems that include Optic/Information Technology, Sonar and Equipment Neutralizer systems due to the delay in the MH-53's decommissioning. (Baseline \$60,472)	11,945	
ii) Increase in funding for Aviation Fleet Test, Measurement, and Diagnostic Equipment (TMDE) and Calibration Standards (CALSTDs) depot level calibration workload to optimize Fleet Readiness. (Baseline \$35,473)	8,571	
iii) Increase in funding for Aviation Ground Support Equipment material and increased workload requirements for Contractor Field Team (CFT) support. (Baseline \$42,198)	5,330	
iv) Increase in funding for Life of Type Support Services to EP-3 Special Mission Aircraft. (Baseline \$2,017)	873	
v) Increase in funding for External Fuel Tank workload at Naval Air Warfare Center and Naval Aviation Depots. (Baseline \$1,939)	573	
vi) Increase in funding in support of Testing and Monitoring System (TAMS) and General Purpose Electric Test Equipment	223	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(GPETE) training requirements, increased requirements for Ballistic Missile Defense (BMD) and Advanced Electronic Guidance and Instrumentation System (AEGIS) Ashore Platform Test Measurement, Diagnostic (TMDE) support. (Baseline \$3,842)		
vii) Increase in funding in support of Calibration Test and Monitoring (TAMS) Training and General Purpose Electric Test Equipment (GPETE) requirements. (Baseline \$3,842)	122	
6) Program Decreases		-9,832
a) Program Decreases in FY 2020		-9,832
i) Decrease in funding associated with reduced Ready Basic Aircraft (RBA) Recovery Efforts at the Fleet Readiness Centers. This decrease reflects the shift to the final phase of this initiative. (Baseline \$55)	-56	
ii) Decrease in funding for the Metrological Engineering and Technical Support (METCAL) program due to the stabilization and reduction of the number of training support requirements. (Baseline \$3,842)	-233	
iii) Re-alignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$301)	-301	
iv) Decrease in funding due to the ending of legacy Aircraft Camera Repair efforts. (Baseline \$371)	-378	
v) Decrease in funding due to reduced requirement for shipboard calibration equipment support. (Baseline \$7,264)	-1,311	
vi) Decrease is funding for Airborne Mine Countermeasures (AMCM) Influence Systems due to reduced requirement for depot level maintenance of the airborne system. (Baseline \$60,472)	-7,553	
FY 2020 Budget Request		161,579

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Equipment Maintenance and Depot Operations Support</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Aviation Calibration (\$000)</u>			
Calibration	23,703	29,918	33,718
Calibration Maintenance Support	<u>7,084</u>	<u>5,503</u>	<u>7,007</u>
Total	30,787	35,421	40,725
 <u>External Fuel Tank Maintenance</u>	 2,318	 1,925	 2,067
 <u>Life of Type Services (EP-3 Special Mission Aircraft) (\$000)</u>	 6,230	 2,014	 2,925
 <u>Aircraft Cameras (\$000)</u>	 327	 369	 0
 <u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (Field Team)	1,918	2,388	1,928
Fixed Price (Commercial)	1,174	1,371	1,568
Contractor Field Team	24,075	26,524	30,643
Support Equipment Maintenance	1,873	1,715	1,505
Navy Stock Fund Material	<u>9,577</u>	<u>10,115</u>	<u>11,798</u>
Total	38,617	42,113	47,442
 <u>Fleet Readiness Center (FRC) Level III Plant Equipment (\$000)</u>	 51,088	 55	 0
 <u>Airborne Mine Countermeasures (\$000)</u>	 37,715	 60,472	 57,734
 <u>Shipboard Calibration (\$000)</u>	 5,446	 7,264	 6,083
 <u>Test/Monitoring Systems/Electric Test Equipment (\$000)</u>	 3,284	 3,842	 4,603
 Total	 175,812	 153,475	 161,579

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	348	380	443	63

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Equipment Maintenance and Depot Operations Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	185	0	3	84	272	0	6	53	331
400 WCF Supplies									
401 DLA Energy (Fuel Products)	23	0	5	18	46	0	0	4	50
412 Navy Managed Supplies & Materials	10,175	0	-1,189	1,512	10,498	0	-172	1,892	12,218
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2	0	0	16	18	0	0	1	19
610 Naval Air Warfare Center	14,885	0	132	254	15,271	0	343	-1,298	14,316
611 Naval Surface Warfare Center	30,096	0	247	10,460	40,803	0	665	-11,922	29,546
612 Naval Undersea Warfare Center	729	0	11	516	1,256	0	-1	-955	300
613 Naval Fleet Readiness Centers (Aviation)	51,527	0	20,770	-57,617	14,680	0	-4,301	5,957	16,336
614 Space & Naval Warfare Center	1,207	0	11	179	1,397	0	24	9	1,430
635 Navy Base Support (NAVFEC: Other Support Services)	199	0	-5	85	279	0	6	-285	0
700 Transportation									
771 Commercial Transportation	945	0	19	528	1,492	0	30	116	1,638
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	53	53	0	1	-4	50
915 Rents (Non-GSA)	113	0	2	-115	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,674	0	33	-1,707	0	0	0	0	0
922 Equipment Maintenance By Contract	21,361	0	427	6,439	28,227	0	565	15,489	44,281
923 Facility Sustainment, Restoration, and Modernization by Contract	196	0	4	-44	156	0	3	10	169
925 Equipment Purchases (Non-Fund)	610	0	12	-455	167	0	3	-47	123
929 Aircraft Reworks by Contract	4,097	0	82	-3,462	717	0	14	663	1,394
930 Other Depot Maintenance (Non-Fund)	22,255	0	445	1,995	24,695	0	494	3,648	28,837
932 Management & Professional Support Services	12,125	0	242	-5,370	6,997	0	140	-4,194	2,943
987 Other Intra-Government Purchases	2,880	0	58	-50	2,888	0	58	2,196	5,142
989 Other Services	528	0	11	3,024	3,563	0	71	-1,178	2,456
TOTAL 1C7C Equipment Maintenance and Depot Operations Support	175,812	0	21,320	-43,657	153,475	0	-2,051	10,155	161,579

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

I. Description of Operations Financed:

Funding in this sub-activity group supports the operation and administration of the United States Indo Pacific Command (USINDOPACOM) headquarters staff, including civilian personnel, travel, supplies, and training. USINDOPACOM's Area of Responsibility (AOR) encompasses about half the earth's surface and is supported by three Unified Commands: U.S. Forces Japan, U.S. Forces Korea and Special Operations Command Pacific and four component commands: U.S. Pacific Fleet, U.S. Pacific Air Forces, U.S. Army Pacific and U.S. Marine Forces, Pacific.

II. Force Structure Summary:

This sub-activity supports the headquarters U.S. Indo Pacific Command (USINDOPACOM) including U.S. Forces Japan (USFJ).

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Combatant Commander Core Operations	64,885	63,039	-13	-0.02	63,026	59,521
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				63,039		63,026
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-13		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				63,026		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				63,026		0
Reprogrammings				0		0
Price Change				0		700
Functional Transfers				0		-103
Program Changes				0		-4,102
Line Item Consolidation				0		0
Current Estimate				63,026		59,521

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		63,039
1) Congressional Adjustments		-13
a) Undistributed Adjustments		-13
i) Public Law 115-68 Implementation and Combatant Commands	1,000	
ii) Historical Unobligation	-1,013	
FY 2019 Current Estimate		63,026
Price Change		700
2) Transfers		-103
a) Transfers Out		-103
i) Transfers to Operation and Maintenance, Defense Wide (O&M, DW) Defense Security Cooperation Agency (DSCA) from BA 1, Combatant Commander Core Operations (1CCH) for the Asia-Pacific Center for Security Studies (APCSS) Cyber Security Service Provider (CSSP). (Baseline \$103)	-103	
3) Program Increases		1,052
a) Program Increase in FY 2020		1,052
i) Increase in funding to support Electronic Warfare Joint Electromagnetic Battle Management at the Indo Pacific Command (INDOPACOM). (Baseline \$46,450)	849	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$28,094)	108	
iii) Increase in funding for INDOPACOM due to changes in the planned workforce including transfers and new hires at higher pay grades. (Baseline \$28,094)	95	
4) Program Decreases		-5,154
a) Program Decreases in FY 2020		-5,154
i) Decrease in funding due to reduced requirements for information systems contracts that support Certification and Accreditation, Information Assurance compliance, Configuration Management, Joint Operations Center and Subject Matter Expert Architecture Support. (Baseline \$46,450)	-1,649	
ii) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$63,026)	-3,505	
FY 2020 Budget Request		59,521

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' CORE OPERATIONS

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
U.S. Indo Pacific Command (USINDOPACOM) (000's)	64,885	63,026	59,521
Headquarters (000's)	47,105	46,450	42,718
Defense Cooperation in Armaments/Senior Defense Official (000's)	1,450	1,407	1,435
Asia Pacific Regional Initiative (000's)	9,600	9,120	9,199
United State Forces Japan (000's)	6,730	6,049	6,169

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>198</u>	<u>194</u>	<u>194</u>	<u>0</u>
DIRECT FUNDED	198	194	194	0
Direct Hire, U.S.	172	194	194	0
Direct Hire, Foreign National	2	0	0	0
Total Direct Hire	174	194	194	0
Indirect Hire, Foreign National	24	0	0	0
Average FTE Cost	153	145	146	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 89	 84	 74	 -10

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Core Operations

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	26,250	0	134	1,710	28,094	0	0	203	28,297
300 Travel									
308 Travel Of Persons	9,746	0	195	-2,207	7,734	0	155	0	7,889
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	318	318	0	6	0	324
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	0	0	0	2	2	0	0	0	2
633 DLA Document Services	0	0	0	14	14	0	0	0	14
700 Transportation									
771 Commercial Transportation	191	0	4	-163	32	0	1	0	33
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	0	0	0	156	156	0	3	0	159
914 Purchased Communications (Non-Fund)	3,009	0	60	-1,323	1,746	0	35	0	1,781
915 Rents (Non-GSA)	1,018	0	20	-155	883	0	18	0	901
917 Postal Services (U.S.P.S)	0	0	0	4	4	0	0	0	4
920 Supplies & Materials (Non-Fund)	2,492	0	50	-1,702	840	0	17	0	857
921 Printing & Reproduction	8	0	0	-4	4	0	0	0	4
922 Equipment Maintenance By Contract	5,688	0	114	-1,276	4,526	0	91	0	4,617
923 Facility Sustainment, Restoration, and Modernization by Contract	242	0	5	636	883	0	18	0	901
925 Equipment Purchases (Non-Fund)	3,189	0	64	288	3,541	0	71	0	3,612
932 Management & Professional Support Services	3,862	0	77	291	4,230	0	85	0	4,315
933 Studies, Analysis, & evaluations	515	0	10	-1	524	0	10	0	534
934 Engineering & Technical Services	405	0	8	-1	412	0	8	0	420
987 Other Intra-Government Purchases	3,588	0	72	1,137	4,797	0	96	-2,533	2,360
989 Other Services	4,682	0	94	-490	4,286	0	86	-1,875	2,497
TOTAL 1CCH Combatant Commander Core Operations	64,885	0	907	-2,766	63,026	0	700	-4,205	59,521

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

I. Description of Operations Financed:

Funding in this sub-activity group supports the Combatant Commander Direct Mission Funding. U.S. Indo Pacific Command (USINDOPACOM) promotes security and peaceful development in the Asia-Pacific region by deterring aggression, advancing regional security cooperation, responding to crises, and fighting to win. The Joint Intelligence Operations Center provides all source intelligence to war fighters, planners and policy makers in USINDOPACOM's Area of Responsibility (AOR).

II. Force Structure Summary:

Combatant Commander Direct Mission funding supports the Center For Excellence (CFE)-Disaster Management and Humanitarian Assistance, Special Operations Command, Pacific which oversees the Headquarters U.S. Indo Pacific Command's Counter Terrorism (CT) - Philippines mission, Logistical Support Facility (LSF) Singapore, the Forward Operating Sites and the Title 10 Program funding for USINDOPACOM.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Combatant Commander Direct Mission Support	149,069 /1	89,339	-2,906	-3.25	86,433 /2	93,978
B. <u>Reconciliation Summary</u>						
				<u>Change FY 2019/2019</u>		<u>Change FY 2019/2020</u>
BASE Funding				89,339		86,433
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2,906		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				86,433		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				24,800		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-24,800		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				86,433		0
Reprogrammings				0		0
Price Change				0		1,312
Functional Transfers				0		3,795
Program Changes				0		2,438
Line Item Consolidation				0		0
Current Estimate				86,433		93,978

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		89,339
1) Congressional Adjustments		-2,906
a) Undistributed Adjustments		-2,906
i) Overestimation of Civilian FTE Targets	-161	
ii) Historical Unobligation	-2,745	
2) War-Related and Disaster Supplemental Appropriations		24,800
a) Title IX Overseas Contingency Operations Funding, FY 2019		24,800
i) OCO Request	24,800	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-24,800
FY 2019 Current Estimate		86,433
Price Change		1,312
4) Transfers		3,795
a) Transfers In		3,795
i) Transfer from BA 1 Cyberspace Activities (1CCY) to BA 1, Combatant Commander Direct Mission Support (1CCM) to properly align INDOPACOM information technology costs that did not meet the cyber funding requirements. (Baseline \$0)	3,795	
5) Program Increases		2,438
a) Program Increase in FY 2020		2,438
i) Increase in funding for INDOPACOM to conduct Targeting Support, theater Common Operation Picture, and Command & Control information technology support. (Baseline \$40,526)	2,122	
ii) Increase in civilian personnel for additional insider threat support at INDOPACOM. (Baseline: \$20,357; +5 civilian FTE)	231	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$20,357)	79	
iv) Increase in funding for INDOPACOM Direct Hire Foreign Nationals. (Baseline: \$393)	6	
FY 2020 Budget Request		93,978

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

COMBATANT COMMANDERS' MISSION FUNDING	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
U.S. Indo Pacific Command (USINDOPACOM) (000's)	149,069	86,433	93,978
Headquarters (Includes Center of Excellence) (000's)	50,022	40,526	47,198
SOC PAC (000's)	31,977	31,453	32,082
Title 10 International Activities (Support of Other Nations) (000's)	9,193	10,912	11,130
Counter Drug (000's)	18,232	0	0
Global Command and Control System (000's)	1,459	3,542	3,568
Operation Pacific Eagle-Philippine (OEF-P) (\$000)	38,186	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>175</u>	<u>249</u>	<u>254</u>	<u>5</u>
DIRECT FUNDED	175	178	183	5
Direct Hire, U.S.	175	143	148	5
Direct Hire, Foreign National	0	11	11	0
Total Direct Hire	175	154	159	5
Indirect Hire, Foreign National	0	24	24	0
Average FTE Cost	149	142	140	-3
 REIMBURSABLE FUNDED	 0	 71	 71	 0
Direct Hire, U.S.	0	71	71	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	71	71	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 266	 221	 254	 33

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Combatant Commander Direct Mission Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	26,046	0	132	-5,821	20,357	0	0	310	20,667
104 Foreign National Direct Hire (FNDH)	0	0	0	393	393	0	0	6	399
107 Voluntary Separation Incentive Pay	80	0	0	-80	0	0	0	0	0
300 Travel									
308 Travel Of Persons	13,437	0	269	-2,479	11,227	0	225	0	11,452
700 Transportation									
771 Commercial Transportation	1,764	0	35	-1,732	67	0	1	0	68
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2,529	0	51	-2,078	502	0	10	0	512
915 Rents (Non-GSA)	1,679	0	34	235	1,948	0	39	0	1,987
920 Supplies & Materials (Non-Fund)	1,781	0	36	-460	1,357	0	27	0	1,384
921 Printing & Reproduction	67	0	1	-58	10	0	0	0	10
923 Facility Sustainment, Restoration, and Modernization by Contract	15,922	0	318	256	16,496	0	330	0	16,826
925 Equipment Purchases (Non-Fund)	14,180	0	284	-13,694	770	0	15	0	785
932 Management & Professional Support Services	17,891	0	358	-377	17,872	0	357	5,917	24,146
957 Land and Structures	1,109	0	22	-960	171	0	3	0	174
964 Subsistence and Support of Persons	0	0	0	2,010	2,010	0	40	0	2,050
987 Other Intra-Government Purchases	40,229	0	805	-30,544	10,490	0	210	0	10,700
989 Other Services	8,919	0	178	-6,506	2,591	0	52	0	2,643
990 IT Contract Support Services	3,436	0	69	-3,333	172	0	3	0	175
TOTAL 1CCM Combatant Commander Direct Mission Support	149,069	0	2,592	-65,228	86,433	0	1,312	6,233	93,978

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

I. Description of Operations Financed:

This sub-activity provides funding for Operation Reliant Voice. This program is comprised of activities to Counter Violent Extremism (CVE), which mitigate the likelihood of violent conflict, and address audiences that are impacted by military operations. These activities are a component of United States Indo Pacific Command (USINDOPACOM's) Theater Campaign Plan (TCP) and conflict prevention and mitigation strategy within the USINDOPACOM areas of responsibilities and support military objectives that are derived from U.S. foreign policy objectives and are a core capability of the Department of Defense.

II. Force Structure Summary:

Operation Reliant Voice is comprised of activities to Counter Violent Extremism (CVE), which mitigate the likelihood of violent conflict, and address audiences that are impacted by military operations.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. Sub-Activity Group Total						
1. Military Information Support Operations	8,426	8,475	0	0.00	8,475	8,641
	/1					
B. Reconciliation Summary						
				Change		Change
				FY 2019/2019		FY 2019/2020
BASE Funding				8,475		8,475
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				8,475		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				8,475		0
Reprogrammings				0		0
Price Change				0		170
Functional Transfers				0		0
Program Changes				0		-4
Line Item Consolidation				0		0
Current Estimate				8,475		8,641

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		8,475
FY 2019 Current Estimate		8,475
Price Change		170
1) Program Decreases		-4
a) Program Decreases in FY 2020		-4
i) Decrease in funding due to contract fee reduction for Beacon Key. Details are classified. (Baseline \$5,401)	-4	
FY 2020 Budget Request		8,641

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

IV. Performance Criteria and Evaluation Summary:

Military Information Support Operations (MISO)

FY 2018 FY 2019 FY 20209

Operation Reliant Voice (\$000)

8,426

8,475

8,641

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	36	17	17	0

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Military Information Support Operations

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	46	0	1	-27	20	0	0	0	20
900 Other Purchases									
932 Management & Professional Support Services	1,172	0	23	230	1,425	0	29	0	1,454
987 Other Intra-Government Purchases	2,082	0	42	3,277	5,401	0	108	-4	5,505
989 Other Services	5,126	0	103	-3,600	1,629	0	33	0	1,662
TOTAL 1CCS Military Information Support Operations	8,426	0	169	-120	8,475	0	170	-4	8,641

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Funding in this sub-activity supports all aspects of Cyberspace Activities specifically intended to secure, defend and preserve data, networks, net-centric capabilities, and other designated systems by ensuring security controls and measures are in place, and taking internal defense actions. This includes access to system controls, monitoring, administration and integration of cybersecurity into all aspects of engineering and acquisition of cyberspace capabilities. In addition, these activities include implementation, evaluation, and disposal of information technology and services, as well as, information resources management, and the management, storage, transmission, and display of data and information.

Cyberspace Operation is a domain within the information environment consisting of the interdependent network of information technology infrastructures, including the internet, telecommunications networks, computer systems, and embedded processors and resources associated with Information Operations, Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), and Computer Security Inspection and Compliance Program (CSICP). To ensure prevention of damage to, protection of, and restoration of computers, electronic communications systems and services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

The Computer Network Defense (CND) provides fleet engineering support and software maintenance support to fielded computer information assurance defense agents and primary network boundary protection systems to include host based security systems for Command, Control, Communications, Computers, and Intelligence (C4I) Afloat Networks Ships and Outside Continental United States. The funding supports conducting shipboard operational readiness CND in Depth Baseline Assessments (CNDiDBA), Information Assurance Vulnerability Management (IAVM), Commercial off-the-shelf (COTS) annual renewal license and warranty support for operational components, updating logistics support documentation, training curricula, In-Service Engineering Agent (ISEA) 24/7 help desk support, and cyber remediation requirements that will improve network defense and security wholeness. Additionally, the funding will support the Navy's portion of the Nuclear Command, Control, and Communications (NC3) system of systems and Navy Cyber Situational Awareness (NCSA) Common Operational Picture (COP) and SHARKCAGE.

II. Force Structure Summary:

Cyberspace Activities supports Computer Network Defense, Information Assurance, Computer Network Operations, Cyber Mission Forces (CMF), Computer Security Inspection and Compliance Program (CSICP) and Special Access Program, and Information Systems Security Program (ISSP) for the Navy, Coast Guard, Military Sealift Command (MSC) and Marine Corps to protect and defend the Navy's day to day communication.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Cyberspace Activities	376,120	424,088	-250	-0.06	423,838	496,385
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				424,088		423,838
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-250		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				423,838		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				355		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-355		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				423,838		0
Reprogrammings				0		0
Price Change				0		1,299
Functional Transfers				0		27,389
Program Changes				0		43,859
Line Item Consolidation				0		0
Current Estimate				423,838		496,385

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		424,088
1) Congressional Adjustments		-250
a) Undistributed Adjustments		-250
i) Overestimation of Civilian FTE Targets	-250	
2) War-Related and Disaster Supplemental Appropriations		355
a) Title IX Overseas Contingency Operations Funding, FY 2019		355
i) OCO Request	355	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-355
FY 2019 Current Estimate		423,838
Price Change		1,299
4) Transfers		27,389
a) Transfers In		30,052
i) Transfer from various OMN Line Items to BA 1, Cyberspace Activities (1CCY) for proper alignment of cyber funding. (Baseline \$0; +66 civilian FTE)	20,834	
ii) Transfer from Operation and Maintenance, Air Force (O&M, AF) US Cyber Command to BA 1, Cyberspace Activities (1CCY) for proper funding of Cyber Mission Force training. (Baseline \$0)	5,545	
iii) Transfer from Other Procurement, Navy (OPN) Information Systems Security Program (3415) to BA 1, Cyberspace Activities (1CCY) to properly fund additional annual software license renewals for increased cyber security tools, (Baseline \$0)	2,000	
iv) Transfer from BA 4, Investigative and Security Services (4C1P) to BA 1, Cyberspace Activities (1CCY) for proper alignment of the Counter-Insider Threat Capability program. (Baseline \$0)	1,188	
v) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Cyberspace Activities (1CCY) to properly align funding for Data Center Consolidation. (Baseline \$0)	348	
vi) Transfer from BA 1, OP Meteorology and Oceanography (1C5C) to BA 1, Cyberspace Activities (1CCY) to develop a professional Cyber Security workforce. (Baseline \$0)	137	
b) Transfers Out		-2,663
i) Transfer to BA 1, Enterprise Information Technology (BSIT) from BA 1, Cyberspace Activities (1CCY) to properly align funding for Standard Labor Data Collection And Distribution Application (SLDCADA), the web based time tracking system. (Baseline \$100)	-100	
ii) Transfer to BA 3, Training Support (3B4K) (+\$456) and Recruiting and Advertising (3C1L) (+\$21) from BA 1, Cyberspace Activities (1CCY) (-\$419) and BA 4, Military Manpower and Personnel Mgt (4A4M) (-\$58) for proper alignment of funding not specifically related to cyber. (Baseline \$0)	-419	
iii) Transfer to BA 4, Investigative and Security Services (4C1P) from BA 1, Cyberspace Activities (1CCY) for Neptune Silo	-764	

Exhibit OP-5, 1CCY
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Detail by Subactivity Group: Cyberspace Activities

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
program to support counter intelligence efforts. (Baseline \$764; -4 civilian FTE)		
iv) Transfer to BA 1, Warfare Tactics (1C4C) from BA 1, Cyberspace Activities (1CCY) to properly align funding for Pacific Missile Range Facility (PMRF) non-cyber Information Technology. (Baseline \$1,380; -2 civilian FTE)	-1,380	
5) Program Increases		45,361
a) Program Increase in FY 2020		45,361
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$0; +86 civilian FTE)	13,591	
ii) Increase in funding to support the Enterprise Information System Security (EISS) program. EISS provides maximum reasonable assurance of survivability and resiliency of the Navy's Industrial Control, Platform IT, and Business systems within Task Critical Assets (TCAs) in order to maintain mission capabilities. (Baseline \$49,863; +9 civilian FTE)	11,196	
iii) Increase in funding to support Cyber Mission Force (CMF) Joint Curriculum Lead (JCL) training. (Baseline \$65,720; +13 civilian FTE).	4,944	
iv) Increase of funding for civilian personnel due to increased operational requirements resulting from Operation Rolling Tide (ORT) lessons learned, and provides the required 24/7 capability support to fully execute the Defensive Cyberspace Operations (DCO) mission. (Baseline \$125,737; +23 civilian FTE)	4,677	
v) Increase in funding for Information Assurance supporting Long Haul. (Baseline \$160,040)	3,526	
vi) Increase in funding for Information Operations (IO)/Network Defense web risk assessments conducted on Navy-wide sites to prevent breach of Naval networks. (Baseline \$160,040)	1,775	
vii) Increase in funding for cyber-security sustainment of three Trusted Internet Access Points (TIAPs) in Norfolk, VA; Naples, IT & Yokosuka, JP and the Commander, Navy Installations (CNI) Cyber-Security Operations Center (C2SOC) for Fleet & Family Readiness (FFR) network enclaves. (Baseline \$49,863)	1,700	
viii) Increase in funding to support recent cyber-security guidance (DODI 8510.01) that requires that all building systems included in Military Construction and O&M, N funded Restoration and Modernization (R&M) projects be evaluated and reviewed to ensure the Unified Facilities Criteria (UFC) cyber-security compliance via issuance of an authority to operate the building control systems. (Baseline \$49,863; +7 civilian FTE)	1,170	
ix) Increase in funding to support the tech refresh and Risk Management Framework for Knowledge Engineering/Electronic Museum (KE/EMU). (Baseline \$65,720)	797	
x) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$126,253)	594	
xi) Increase in funding for the Cyberspace Operations Program in travel, supplies, materials, equipment maintenance, and engineering services due to increased requirements. (Baseline \$160,040)	584	
xii) Increase in funding for the Insider Threat program due to an increase in User Activity Monitoring (UAM) software sustainment, including increased licenses due to expanded footprint and establishment of In-Service Engineering Agent	540	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(ISEA) and Help Desk support. (Baseline \$0)		
xiii) Increase in civilian funding to support workforce requirements for INDO Pacific Command (INDOPACOM) Cyberspace activities. (Baseline \$125,737; +2 civilian FTE)	267	
6) Program Decreases		-1,502
a) Program Decreases in FY 2020		-1,502
i) Decrease in unemployment compensation funding. (Baseline \$4)	-4	
ii) Decrease in funding due to reduced requirement in the evaluation of compromised unclassified data. (Baseline \$65,720)	-42	
iii) Decrease in funding for Industrial Fund Purchases associated with Risk Management Framework (RMF) Transition Requirements. (Baseline \$65,720)	-82	
iv) Decrease in funding for Advanced Data Links program due to reduced requirement and sustainment costs for Command and Control Processor (C2P) implementations. (Baseline; \$3,952)	-112	
v) Decrease in funding for INDOPACOM due to the reduction of the broadcast portion of the Benar News Program Contract. (Baseline \$65,720)	-139	
vi) Decrease in funding due to reduced requirement of the Assessing Official and Security Control Assessor for Facility Related Control Systems (FRCS). (Baseline \$49,863)	-1,123	
FY 2020 Budget Request		496,385

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
<u>Program</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Computer Network Defense (CND)	185	36,494	208	41,785	220	44,255
Advanced Tactical Data Links/SLCADA/Finance	0	0	105	3,952	104	3,931
Information Systems Security Program (ISSP)	79	16,228	86	17,387	87	17,545
Information Security – Certification & Accreditation	9	1,954	10	2,047	10	2,176
Insider Threat	0	0	0	0	5	1,185
TOTAL	273	54,676	409	65,171	426	69,092
 <u>CYBER MISSION FORCES</u>						
National Cyber Mission Teams (NMT) (Units)	4		4		4	
National Cyber Support Teams (NST) (Units)	3		3		3	
Combat Cyber Mission Teams (CMT) (Units)	8		8		8	
Combat Cyber Support Teams (CST) (Units)	5		5		5	
Cyber Protection Teams (CPT) (Units)	20		20		20	
TOTAL	40	45,772	40	62,625	40	69,540
<u>Cybersecurity-Base Support</u>		52,077		49,863		91,007
<u>Information Operations</u>		158,762		160,040		165,612
<u>Cybersecurity – Activities Support</u>		48,695		65,720		80,868
<u>Cyber Security Inspections and Certification Program (CSICP)</u>		16,138		20,419		20,266
<u>Total Cybersecurity Activities</u>		376,120		423,838		496,385

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>674</u>	<u>965</u>	<u>1,165</u>	<u>200</u>
DIRECT FUNDED	671	965	1,165	200
Direct Hire, U.S.	671	965	1,165	200
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	671	965	1,165	200
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	130	130	134	3
 REIMBURSABLE FUNDED	 3	 0	 0	 0
Direct Hire, U.S.	3	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	3	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 749	 765	 960	 195

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	86,943	0	446	38,348	125,737	0	0	30,005	155,742
110 Unemployment Compensation	0	0	0	4	4	0	0	-4	0
121 PCS Benefits	28	0	0	-28	0	0	0	0	0
300 Travel									
308 Travel Of Persons	15,826	0	315	-3,748	12,393	0	248	276	12,917
400 WCF Supplies									
416 GSA Managed Supplies & Materials	204	0	3	1,615	1,822	0	36	1	1,859
417 Local Purchase Managed Supplies & Materials	52	0	1	-27	26	0	1	0	27
421 DLA Material Supply Chain (Clothing and Textiles)	54	0	0	-54	0	0	0	0	0
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	26	26	0	0	0	26
507 GSA Managed Equipment	1,308	0	25	-1,307	26	0	1	0	27
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	51	0	1	73	125	0	3	0	128
610 Naval Air Warfare Center	0	0	0	4,362	4,362	0	98	-82	4,378
611 Naval Surface Warfare Center	2,193	0	18	-95	2,116	0	35	21	2,172
614 Space & Naval Warfare Center	28,119	0	267	7,662	36,048	0	638	1,440	38,126
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	4	4	0	0	0	4
633 DLA Document Services	106	0	2	-26	82	0	0	0	82
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	110	0	2	-112	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	391	0	-6	-106	279	0	5	-284	0
647 DISA Enterprise Computing Centers	2,118	0	-127	-1,991	0	0	0	0	0
671 DISN Subscription Services (DSS)	43,129	0	776	-833	43,072	0	-3,717	3,526	42,881
677 DISA Telecommunications Services - Other	5,867	0	112	-2,269	3,710	0	74	0	3,784
700 Transportation									
705 AMC Channel Cargo	7	0	0	108	115	0	2	0	117
771 Commercial Transportation	338	0	6	-228	116	0	2	0	118
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	54	0	1	-15	40	0	1	0	41
913 Purchased Utilities (Non-Fund)	174	0	3	-137	40	0	1	0	41
914 Purchased Communications (Non-Fund)	704	0	16	3,869	4,589	0	91	-295	4,385
915 Rents (Non-GSA)	179	0	4	938	1,121	0	22	0	1,143

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Budget Activity: Operating Forces
Activity Group: Combat Operations/Support
Detail by Subactivity Group: Cyberspace Activities

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
917 Postal Services (U.S.P.S)	1	0	0	-1	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,850	0	57	-765	2,142	0	43	213	2,398
921 Printing & Reproduction	9	0	0	9	18	0	0	0	18
922 Equipment Maintenance By Contract	32,513	0	650	4,059	37,222	0	744	31,626	69,592
923 Facility Sustainment, Restoration, and Modernization by Contract	1,186	0	24	1,253	2,463	0	49	0	2,512
925 Equipment Purchases (Non-Fund)	8,925	0	177	-8,730	372	0	7	-109	270
932 Management & Professional Support Services	16,445	0	329	-8,781	7,993	0	159	-6,042	2,110
933 Studies, Analysis, & evaluations	8,411	0	168	-5,949	2,630	0	53	0	2,683
934 Engineering & Technical Services	7,323	0	147	-6,951	519	0	10	3	532
935 Training and Leadership Development	15	0	0	-15	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	6,815	0	135	-6,945	5	0	0	0	5
951 Special Personal Services Payments	2	0	0	-2	0	0	0	0	0
957 Land and Structures	140	0	3	-143	0	0	0	0	0
984 Equipment Contracts	664	0	13	-677	0	0	0	0	0
985 Research and Development Contracts	1,917	0	0	-1,917	0	0	0	0	0
987 Other Intra-Government Purchases	43,287	0	867	5,751	49,905	0	998	1,329	52,232
989 Other Services	9,568	0	191	16,273	26,032	0	520	2,129	28,681
990 IT Contract Support Services	48,094	0	962	9,628	58,684	0	1,175	7,495	67,354
TOTAL 1CCY Cyberspace Activities	376,120	0	5,588	42,130	423,838	0	1,299	71,248	496,385

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

I. Description of Operations Financed:

Funding for this program provides for the operational readiness and reliability of the Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) (system retirement and disposal) and TRIDENT II (D-5) SSBNs deployed in the Pacific and Atlantic. Additionally, funding for the Nuclear Weapons Security Program is included for the security at two strategic weapons facilities in Bangor, Washington, and Kings Bay, Georgia, to include the Transit Protection Program.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, guidance and re-entry subsystems. Funding provides support for all subsystem equipment aboard TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBNs; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical engineering services required to test, analyze and maintain reliability of the weapons system; missile maintenance operations; targeting support; and support to the USNS WATERS for navigation and test range support.

Funding also provides maintenance, operating and support activities for the Ship, Submersible, Guided Missile Nuclear (SSGN) Attack Weapons System (AWS) program. The Department of the Navy's (DON) conventional arms control and strategic treaty implementation and compliance support efforts, and the Conventional Prompt Strike Program office. Conventional arms control treaty support includes all implementation and compliance efforts for the Chemical Weapons Convention (CWC), Open Skies (OS), Biological Weapons (BW) Convention, Compliance Assessment Program (CAP), Treaty Support Program Office and other non-strategic arms control treaties. The strategic arms control treaty (New Start Treaty) support efforts include support for on-site inspections, notification system maintenance, site diagrams, flight test data exchange, and compliance monitoring and evaluation.

II. Force Structure Summary:

In Fiscal Year 2020, this sub-activity group will support fourteen TRIDENT D-5 submarines, one Consolidated Navigation/Flight Test ship to support launch area exercises and navigation testing, four Transit Protection System Off-Shore Vessels (Blocking Vessels), four 87-foot Reaction Vessels, twelve 65-foot Screening Vessels, twelve 33-foot Screening Vessels and two Missile Processing facilities (Strategic Weapons Facility Atlantic (SWFLANT)) in Kings Bay, GA, and (Strategic Weapons Facility Pacific (SWFPAC)) in Bangor, WA. Additionally, life-cycle maintenance and operations support is provided for the Attack Weapon System of four OHIO Class SSGNs.

Conventional Arms Control Treaty Compliance and Implementation provides for the Navy's Arms Control Directorate support to all Navy and Marine Corps facilities in preparation for possible intrusive inspections and overflights by international inspection teams. This includes sites that can be inspected under New START Treaty mandates, which are the Navy's entire Fleet Ballistic Missile (FBM) fleet and SWFLANT and SWFPAC facilities.

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Fleet Ballistic Missile	1,273,184	1,361,947	-431	-0.03	1,361,516	1,423,339
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				1,361,947		1,361,516
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-651		0
Congressional Adjustments (General Provisions)				220		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,361,516		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,361,516		0
Reprogrammings				0		0
Price Change				0		54,536
Functional Transfers				0		-438
Program Changes				0		7,725
Line Item Consolidation				0		0
Current Estimate				1,361,516		1,423,339

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		1,361,947
1) Congressional Adjustments		-431
a) Undistributed Adjustments		-651
i) Overestimation of Civilian FTE Targets	-651	
b) General Provisions		220
i) Sec. 8118 Fuel Cost Add	220	
FY 2019 Current Estimate		1,361,516
Price Change		54,536
2) Transfers		-438
a) Transfers Out		-438
i) Transfer to BA4 Planning, Engineering, and Program Support (4B2N) from BA1 Fleet Ballistic Missile (1D2D) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$438)	-438	
3) Program Increases		8,764
a) Program Increase in FY 2020		8,764
i) Funding provides for the establishment of the Conventional Prompt Strike (CPS) program office in the Department of the Navy. (Baseline \$175,619; +28 Civilian FTE)	4,180	
ii) Funding increase for civilian personnel at the Strategic Weapons Facilities, Naval Ordnance Test Unit, and all program management offices to ensure the Department of Navy maintains the demonstrated performance of the Navy's Strategic Weapons Systems. (Baseline \$175,619; +11 civilian FTE)	1,479	
iii) Increase to the Missile Processing program supporting additional throughput including the receipt, disassembly, test, alteration, maintenance, storage, and re-issue of missiles and missile guidance components to the fleet as warehouse workload operation increases to support missile kits of aging D-5 hardware. (Baseline \$187,137)	786	
iv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$175,619)	692	
v) Increase in funding for the establishment of the Conventional Prompt Strike (CPS) program to provide funds for travel. (Baseline \$8,714)	550	
vi) Increase in funding for the establishment of the Conventional Prompt Strike (CPS) program to provide general administrative costs, information technology, training, and contract support. (Baseline \$0)	523	
vii) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$175,619; +4 civilian FTE)	278	
viii) Increase to Military Sealift Command, Special Mission ships for one additional day of service for the four Blocking Vessels and USNS WATERS. (Baseline \$70,565)	276	

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Fleet Ballistic Missile

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
4) Program Decreases		-1,039
a) Program Decreases in FY 2020		-1,039
i) Decrease in personnel and support costs related to the Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$175,619; -6 civilian FTE)	-1,039	
FY 2020 Budget Request		1,423,339

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Detail by Subactivity Group: Fleet Ballistic Missile

IV. Performance Criteria and Evaluation Summary:

The Strategic Weapons Systems (SWS) Operations and Maintenance, Navy (O&M, N) funding (for Performance Evaluation, Reliability Maintenance, Surveillance, Targeting/Accuracy Evaluation and Accuracy Maintenance) is not directly relatable to the deployed number of SSBNs or the number of missiles. It is required for the establishment and continued operation of a "closed-loop" operational and engineering support system which: collects data from the fleet; measures weapon system performance; analyzes the data collected to identify, analyze, and resolve performance deficiencies; and implement corrective actions in the fleet. This "closed-loop" system is necessary in order to maintain the credibility, reliability, and accuracy of the strategic weapon system in support of the strategic deterrence mission.

SHIPS SUPPORTED	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Trident D-5 SSBNs	14	14	14
SSGNs	4	4	4
Engineered Refueling Overhauls Supported	3	3	3
<u>PROGRAM BREAKOUT (\$K)</u>	<u>1,273,184</u>	<u>1,361,516</u>	<u>1,423,339</u>
Strategic Weapons Systems	1,247,549	1,333,195	1,389,223
Operational and Engineering Support	701,785	763,657	798,982
Missile Processing	183,981	187,137	190,685
Nuclear Weapons Security	89,371	84,538	86,113
Transit Protection System	87,934	107,747	120,647
Fleet Training	21,141	21,564	22,003
Administration	163,400	168,552	170,793
Treaty Implementation and Compliance Support	13,054	16,054	16,318
Strategic - New Start Treaty	6,359	7,825	7,989
Non-Strategic - Conventional Arms Control	6,695	8,229	8,329
SSGN AWS Support	12,518	12,267	12,545
Conventional Prompt Strike Program			5,253

1. \$20.277M Military Sealift Command price increase from FY2019 to FY2020 for USNS Waters (ICC 623).
2. \$11.709M Military Sealift Command price increase from FY2019 to FY2020 for four blocking vessels (ICC 623).

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,558</u>	<u>1,561</u>	<u>1,560</u>	<u>-1</u>
Officer	148	148	148	0
Enlisted	1,410	1,413	1,412	-1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,559</u>	 <u>1,560</u>	 <u>1,561</u>	 <u>1</u>
Officer	148	148	148	0
Enlisted	1,411	1,412	1,413	1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,190</u>	<u>1,226</u>	<u>1,263</u>	<u>37</u>
DIRECT FUNDED	1,190	1,226	1,263	37
Direct Hire, U.S.	1,190	1,226	1,263	37
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,190	1,226	1,263	37
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	142	143	143	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,980	 4,726	 4,730	 4

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	162,331	0	829	6,606	169,766	0	0	5,708	175,474
103 Wage Board	6,975	0	36	-1,158	5,853	0	0	-118	5,735
300 Travel									
308 Travel Of Persons	11,647	0	233	-3,166	8,714	0	174	550	9,438
400 WCF Supplies									
401 DLA Energy (Fuel Products)	3,685	0	789	-1,310	3,164	0	380	0	3,544
412 Navy Managed Supplies & Materials	8,302	0	93	-137	8,258	0	375	47	8,680
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	6,696	0	60	-10	6,746	0	152	-1	6,897
611 Naval Surface Warfare Center	82,199	0	674	8,448	91,321	0	1,489	156	92,966
612 Naval Undersea Warfare Center	3,706	0	55	88	3,849	0	-5	-3	3,841
614 Space & Naval Warfare Center	8,081	0	77	-807	7,351	0	130	-1	7,480
623 Navy Transportation (Special Mission Ships)	57,145	0	26,514	-13,094	70,565	0	31,986	276	102,827
631 Naval Facilities Engineering and Expeditionary Warfare Center	2,260	0	-168	-202	1,890	0	233	5	2,128
633 DLA Document Services	312	0	6	377	695	0	4	0	699
647 DISA Enterprise Computing Centers	417	0	-25	33	425	0	-42	0	383
700 Transportation									
771 Commercial Transportation	2,972	0	59	-43	2,988	0	60	0	3,048
900 Other Purchases									
914 Purchased Communications (Non-Fund)	529	0	11	-8	532	0	11	0	543
920 Supplies & Materials (Non-Fund)	276	0	6	-4	278	0	6	0	284
921 Printing & Reproduction	617	0	12	-612	17	0	0	0	17
922 Equipment Maintenance By Contract	649,069	0	12,981	135,255	797,305	0	15,946	344	813,595
925 Equipment Purchases (Non-Fund)	38	0	1	-1	38	0	1	0	39
932 Management & Professional Support Services	3,211	0	64	-46	3,229	0	65	324	3,618
934 Engineering & Technical Services	29,198	0	584	-421	29,361	0	587	0	29,948
987 Other Intra-Government Purchases	223,024	0	4,460	-85,671	141,813	0	2,837	0	144,650
989 Other Services	10,494	0	210	-3,346	7,358	0	147	0	7,505
TOTAL 1D2D Fleet Ballistic Missile	1,273,184	0	47,561	40,771	1,361,516	0	54,536	7,287	1,423,339

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I. Description of Operations Financed:

The Weapons Maintenance sub-activity group provides a wide range of weapons system maintenance and support functions for Air, Surface, and Sub-Surface Missiles, Ordnance and Ammunition, Aircraft Armament Equipment (AAE), Aircraft and Ship Gun Systems, Surface and Undersea Warfare Systems, Anti-submarine Warfare Systems (ASW), Mine Warfare Systems, Unmanned Aircraft Systems (UAS), Unmanned Surface Vehicles (USV), Unmanned Underwater Vehicles (UUV), and mission planning systems. This includes operational maintenance support, intermediate maintenance, depot level maintenance and overhaul of systems and sub-system components, reliability testing, in-service engineering and technical support, systems engineering, logistical support, and hardware and software support, as well as stand-alone software maintenance that is not integral to the Operational Flight Plan (OFP) of the weapon and/or ordnance systems.

II. Force Structure Summary:

The Tomahawk Weapons System (TWS) includes All-Up-Round (AUR) missiles, Weapons Control System on ships and submarines, and Mission Planning Systems (MPS) ashore and afloat. The Tomahawk Weapons System is currently deployed on Ticonderoga Class Cruisers, Arleigh Burke Class Guided Missile Destroyers, Los Angeles Class Submarines, Virginia Class attack submarines (SSN), Ohio Class Guided missile submarines (SSGNs), and Seawolf Class Submarines for a total of 146 surface ships and submarines. Tomahawk is planned for future Arleigh Burke Destroyers, Zumwalt-Class Destroyers, and Virginia Class (SSN) with Virginia payload modules.

The Air-Launched Missile Rework program supports maintenance which is performed at Naval Munion Command (NMC) activities, Fleet Readiness Centers (FRC) and other organic and commercial depots, joint service maintenance facilities managed by the Air Force and Army and other Defense and Government Agency activities. Systems supported include Above Water Warfare (AWW-13), Advanced Data Link Pods, Advanced Anti-Radiation Guided Missiles (AARGM), Advanced Medium-Range Air-to-Air Missiles (AMRAAM), All Weapons Information Systems (AWIS), Common Munitions BIT/Reprogramming Equipment (CMBRE), High-Speed Anti-Radiation Missiles (HARM), Harpoon, Joint Air-to-Ground Missiles (JAGM), Long Range Anti-Ship Missiles (LRASM), Precision Guided Missiles (Hellfire & Maverick), Sidewinder (AIM-9M, AIM-9X), SLAM-ER, Sparrow (AIM-7), and other air launched guided weapons that fall under special access program control.

The Air-Launched Ordnance Rework program supports maintenance which is performed at NMC activities, FRCs, organic and commercial depots, joint service maintenance facilities managed by the Air Force and Army and other Defense and Government Agency activities. Systems supported include Airborne Armament Equipment (AAE), Aircrew Escape Propulsion Systems (AEPS), airborne rockets, aircraft gun systems, aircraft gun ammunition, Cartridge Activated Devices (CAD), Common Automated Logistics Environment (ALE), Direct Attack Weapons and components, Jet Assisted Take Off / Rocket Assisted Take Off (JATO/RATO), Joint Direct Attack Munitions (JDAM), Joint Standoff Weapons (JSOW), Pyrotechnics, Small Diameter Bombs (SDB-II), and associated support equipment.

The Navy Mission Planning System Provides software and hardware maintenance, and user training performed primarily at Naval Air Warfare Center Weapons Division (NAWC WD) for Joint Mission Planning System (JMPS). Software maintenance is based on fielded JMPS Mission Planning Environments and Framework Deployment/Sustainment (D/S) builds and Information Assurance Vulnerability Assessment Patches that correct deficiencies discovered by the Fleet. Fleet help desk and on-site support includes restoring a degraded system to full operational capability and conducting on-the-job training.

The Unmanned Aircraft Systems (UAS) are supported by Naval Air Warfare Center Aircraft Division (NAWC AD) Patuxent River, Naval Surface Warfare Center (NSWC) Indian Head, Fort Huachuca AZ, Redstone Arsenal AL, FRC Cherry Point NC, and multiple commercial depots.

PUMA (RQ-20B), includes ninety (90) Block 2 systems; Blackjack RQ-21 includes sixteen (16) systems, eleven (11) of which are available for USMC Fleet use and five (5) are available for USN Fleet use; Firescout MQ-8B includes twenty-three (23) systems in service, twenty-two (22) are available for fleet use and have the ability to be equipped with Electro-Optical/Infrared (EO/IR), Full Motion Video (FMV), Automated Identification Systems (AIS) and radar and/or mine countermeasures (MCM) payloads; Firescout MQ-

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8C includes twenty-two (22) systems in service with sixteen (16) additional MQ-8C's at the Contractor Field Team (CFT) at Pt. Mugu, CA, when not deployed; two (2) MQ-8B and six (6) additional MQ-8C's are located at Webster Field, MD; MQ-4C Triton UAS will deploy two (2) aircraft along with associated systems and requires a sustainment support structure to be in place to meet the currently scheduled Early Operational Capability (EOC) date.

The Standard Missile program provides overhaul and repair for all variants of Standard Missile and supports eighty-nine (89) ships. In addition, the program supports government and contractor maintenance/repair and engineering logistic activities. The NATO Sea Sparrow/Evolved Sea Sparrow Missile (ESSM) program provides for maintenance, engineering, and logistical support as the executive agent of a 10 nation consortium. The Rolling Airframe Missile (RAM) system maintenance program supports 98 total launchers aboard 53 ships. The Phalanx Close-In Weapon System (CIWS) program supports 249 total systems aboard 159 ships.

Submarine Combat Systems operational forces currently supported include the submarine combat systems on 39 SSN 688 Class submarines, three Seawolf Class submarines, four SSGN submarines, and 10 Virginia Class submarines. The Fleet systems supported include the AN/BSY-2 Combat System with Wide Aperture Array; AN/BQQ-10 (Acoustic Rapid Commercial Off-The-Shelf (COTS) Insertion), AN/BQG-5 Sonar Set with Wide Aperture Array; AN/BYG-1 and MK2 Combat Control Systems; TB-16 Series, TB-23, and TB-29 Towed Arrays; OK-276 and OA-9070A Towed Array Handlers. Submarine Acoustic Warfare Systems (SAWS) providing torpedo and sonar countermeasures are employed on all current and future classes of submarines including SSN, SSGN, and SSBN. SAWS support equipment and inventory stock points are located at 8 Intermediate Maintenance Activities (IMAs).

The Surface Ship Torpedo Defense (SSTD) Systems include in excess of 190 systems installed in ships. The Surface Ship Undersea Warfare (USW) program provides maintenance and support for 90 AN/SQQ-89(V) systems and 169 AN/WQC-2A and AN/WQC-6 Sonar Communication Sets and AN/UQN-4A Sonar Sounding sets aboard CGs, DDGs and associated shore sites/trainers. The Carrier ASW Module, CV-TSC program supports 11 fielded Aircraft Carrier systems with three hardware/software configurations and 10 Shore Sites. The Undersea Warfare Decision Support System (USW-DSS) Forcenet program will supports 95 fielded systems (80 ship systems and 15 shore sites). The Surveillance Towed Array Sensor System (SURTASS) is operated by six Ocean Surveillance (T-AGOS) ships. The Torpedo program provides maintenance, engineering and logistical support for Heavyweight (HWT) Torpedoes employed by submarines and Lightweight (LWT) Torpedoes employed by surface combatants. The torpedo program is supported by depot activities at Naval Submarine Torpedo Facility (NSTF) Yorktown, VA and IMA Pearl Harbor, HI, as well as the Naval Undersea Warfare Center, Keyport, WA (NUWCDIVKT).

Gun Weapons Systems (GWS) Replacement Program supports the fleet by conducting periodic assessments (Material Condition Reviews) on Fleet Gun Weapon Systems and performing the subsequent maintenance required for depot overhaul or pier side repair. The various caliber GWS are installed on CG, DDG, USCG, LHA, LSD, LPD, LHD, FFG, LCC ship classes, LCS SUW Mission Modules and shore sites. In-service gun systems (20mm to 127mm) and gun fire control systems are installed in over 200 combatant ships, auxiliary ships, and training facilities.

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

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Weapons Maintenance	1,229,077	823,952	-6,637	-0.81	817,315	924,069
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				823,952		817,315
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-6,637		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				817,315		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				493,033		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-493,033		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				817,315		0
Reprogrammings				0		0
Price Change				0		7,208
Functional Transfers				0		3,495
Program Changes				0		96,051
Line Item Consolidation				0		0
Current Estimate				817,315		924,069

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		823,952
1) Congressional Adjustments		-6,637
a) Undistributed Adjustments		-6,637
i) Historical Unobligation	-6,637	
2) War-Related and Disaster Supplemental Appropriations		493,033
a) Title IX Overseas Contingency Operations Funding, FY 2019		493,033
i) OCO Request	493,033	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-493,033
FY 2019 Current Estimate		817,315
Price Change		7,208
4) Transfers		3,495
a) Transfers In		15,239
i) Transfer from BA 4, Administration (4A1M) to BA 1, Weapons Maintenance (1D4D) to properly align funding for the AN/AQS- 20A Sonar System from the Mine Countermeasure (MCN) Airborne program to the MCM Surface program. (Baseline \$0)	8,241	
ii) Transfer from BA 1, Op Meteorology and Oceanography (1C5C) to BA 1, Weapons Maintenance (1D4D) to properly align funding for RAZORBACK UUV. (Baseline \$0)	4,147	
iii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 1, Weapons Maintenance (1D4D) to properly align funding for Data Center Consolidation. (Baseline \$0)	1,865	
iv) Transfer from Other Procurement, Navy (OPN) BA 2, Communications and Electronics Equipment to BA 1, Weapons Maintenance (1D4D) to properly fund the Acoustic Augmentation Support Program. (Baseline \$0)	986	
b) Transfers Out		-11,744
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Weapons Maintenance (1D4D) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$44)	-44	
ii) Transfer to Research Development Test and Evaluation, Navy (RDTE) BA 4, Surface & Shallow Water MCM (0603502N) from BA 1, Weapons Maintenance (1D4D) to properly align funding for Unmanned Surface Influence Sweep System (UISS). (Baseline \$11,700)	-11,700	
5) Program Increases		144,245
a) Program Increase in FY 2020		144,245
i) Increase in RQ-21 Blackjack maintenance and support associated with increased operating tempo (OPTEMPO) and transitioning operating costs from Overseas Contingency Operations (OCO) to Baseline. (Baseline \$14,674)	45,876	
ii) Increase in Missile maintenance associated with aviation readiness recovery investments in Long Range Anti-Ship Missile	12,384	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(LRASM), Small Diameter Bomb (SDB II), Joint Air-to-Ground Missile (JAGM), and legacy weapons depot maintenance. (Baseline \$75,220)		
iii) Increase reflects full year funding for the Unmanned Surface Influence Sweep System (UISS) program which was partially funded in FY19. (Baseline \$1,400)	10,273	
iv) Increase reflects modification and recertification of UGM-84D Harpoon missiles for launch capability from Submarines (SSN). (Baseline \$75,220)	10,200	
v) Increase provides sustainment funding and funds legacy weapons depot maintenance and launchers to meet readiness and lethality missions in support of the National Defense Strategy. (Baseline \$817,315)	10,100	
vi) Increase in Firescout funds additional maintenance and support associated with 15 additional weapon systems in the fleet. (Baseline \$48,751)	8,525	
vii) Increase in Triton maintenance, repairs, and sustainment support associated increased operational hours in FY20. (Baseline \$16,220)	7,691	
viii) Increase in maintenance and repair for air launched ordnance Cartridge Actuated Devices / Propellant Actuated Devices (CAD/PAD) & Jet-Assisted Takeoff (JATO) as Fleet assets are returned for required maintenance, as well as increase for associated weapons engineering technical services. (Baseline \$47,750)	7,541	
ix) Increase in funding supports the Assault Breaching System (ABS) supporting the legacy surface Mines and Mine Countermeasure (MCM) systems. (Baseline \$4,642)	6,295	
x) Increase establishes funds for the Knifefish Surface Mine Countermeasure Unmanned Underwater Vehicle (SMCM UUV) program. (Baseline \$0)	4,345	
xi) Increase establishes funds for the Mine Countermeasure Unmanned Surface Vehicle (MCMUSV) program. (Baseline \$0)	4,223	
xii) Increase reflects funds to sustain the United States Evolved Sea Sparrow Missile (US ESSM) Blk I inventory, which are projected to be maintained through FY40. (Baseline \$33,869)	3,670	
xiii) The Forcenet increase is to support the increased number of fielded Integrated Warfare Systems Undersea Warfare USW-DSS systems (both shipboard and shore systems) from 83 in FY19 to 95 in FY20. (Baseline \$4,647)	3,562	
xiv) Increase in maintenance and repair for air launched Advance Anti-Radiation Guided Missile (AARGM), Advanced Medium-Range Air-to-Air Missile (AMRAAM), Short-Range Air-to-Air Missile (AIM-9X), High-Speed Anti-Radiation Missile (HARM), & Harpoon missiles and associated weapons engineering technical services. (Baseline \$75,220)	3,252	
xv) Increase in funds for the expansion of new and overhauled mount installations for Close-in Weapons System (CIWS) Phalanx and Rolling Airframe Missile (SeaRAM) systems. (Baseline \$15,527)	2,305	
xvi) Increase in funds for Surface Ship Torpedo Defense (SSTD) Depot Level Repairable (DLR) Depot Maintenance requirements. (Baseline \$8,066)	1,156	
xvii) Increase funds modification and recertification to increase reliability of the tomahawk arsenal. (Baseline \$98,706)	1,006	
xviii) Increase reflects additional funding for Exercise Torpedo builds to support scheduled Fleet training. (Baseline \$13,229)	957	
xix) Increase reflects funding for Common Control System to include post-limited Deployment Decision Operations and	343	

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	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
maintenance for sustainment of fielded products. (Baseline \$1,654)		
xx) Increase for additional equipment supports USN Special Operations Forces end strength growth. (Baseline \$8,058)	288	
xxi) Increase in Weapons Engineering and Technical Services for maintenance and repair of air launched missiles and ordnance. (Baseline \$6,546)	111	
xxii) Increase funds the completion of the Fleet Firing Event Manual for the Griffin Missile System. This allows the Fleet to conduct future Fleet Firing Events. (Baseline 27,031)	83	
xxiii) Increase in Joint Mission Planning Systems for engineering and technical services for maintenance and repair of air launched missiles and ordnance. (Baseline \$12,164)	50	
xxiv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$2,251)	9	
6) Program Decreases		-48,194
a) Program Decreases in FY 2020		-48,194
i) Decrease to the Theater Mission Planning program associated with reduced requirement for maintenance support actions at Naval Surface Warfare Center. (Baseline \$27,714)	-64	
ii) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$817,315)	-196	
iii) Decrease in requirement for Rolling Air Frame Missile (RAM) Block I recertification due to reduced backlog. (Baseline \$6,988)	-383	
iv) Decrease to Tactical Operations Scene (TOPSCENE) program due to one-time increase in FY19 for software sustainment and equipment purchases. (Baseline \$2,410)	-1,098	
v) Decrease reflects a reduction in requirements for cross decking of Stalker MK 6 Low Light Level Television (LLTV) systems. (Baseline \$3,501)	-1,186	
vi) Decrease due to a planned reduction of 12 Standard Missile (SM-2) regains. (Baseline \$51,812)	-1,343	
vii) Decrease to Tactical Operations Scene (TOPSCENE), low relative value mission rehearsal system. (Baseline \$2,410)	-1,362	
viii) Decrease reflects one less planned overhaul of the Close-In Weapon System (CIWS). (Baseline \$63,583)	-2,651	
ix) Decrease reflects the accelerated legacy Surface Mine Countermeasures (SMCM) de-commissioning schedule. (Baseline \$9,511)	-6,392	
x) Decrease in Scan Eagle Intelligence, Surveillance, & Reconnaissance (ISR) services due to transitioning operating costs from Baseline to Overseas Contingency Operations (OCO) as a result of geographical location. (Baseline \$6,519)	-6,649	
xi) Decrease to RQ-7B Shadow due to elimination of program usage in the fleet. (Baseline \$8,459)	-8,633	
xii) Decrease in engineering and logistics for NATO SEASPARROW to address backlog maintenance in order to increase the number missiles in Ready for Issue inventory. (Baseline \$33,869)	-18,237	
FY 2020 Budget Request		924,069

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Air Launched Missile Rework	72,457			75,220			108,629		
Maintenance (Commercial)	21,190	217		20,610	292		35,924	509	
Maintenance (Non-WCF)	20,373	191		20,281	255		28,638	360	
Maintenance/Logistics Support (WCF)	30,894	75	153	34,329	83	167	44,067	107	210
Air Launched Ordnance Rework	48,020			47,750			58,078		
Maintenance (Commercial)	8,529	24,609		3,751	9,722		8,619	22,339	
Maintenance (Non-WCF)	398	306		241	157		224	146	
Maintenance/Logistics Support (WCF)	39,093	5,009	186	43,758	5,291	204	49,235	5,953	226
Joint Mission Planning Systems	13,007			12,164			12,471		
TOPSCENE	2,099			2,410			0		
Unified Vision	13,932			0			0		
Weapons Engineering Technical Services	7,429			6,546			6,813		
Unmanned Aircraft Systems (UAS)	546,620			96,932			142,055		
STUAS/Scan Eagle	185,088			6,519			0		
RQ-7B Shadow	7,454	13	6	8,459	13	6	0	0	0
MQ-8B/C Fire Scout	47,515	43	122	48,751	54	155	54,612	69	171
MQ-9 Reaper	46,532			0			0		
BAMS-D	89,762			0			0		
MQ-4C Triton	9,996	2		16,220	2		23,902	2	
CARGO	0			0			0		
RQ-2A/PUMA	9,158			655			660	90	
Common Control System	0			1,654			2,053		

Exhibit OP-5, 1D4D
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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
RQ-21 Blackjack	0			14,674	16		60,828	16	
Ponce-AFSB/Scan Eagle	31,303			0			0		
Badger/Scan Eagle	119,812			0			0		
Tomahawk	80,671			98,706			101,215		
Operational Test and Launch Flights (Conventional)	80,671	6		98,706	5		101,215	3	
Missile Inventory (TLAM/C-D/Tactical Tomahawk)	0	3,983		0	4,032		0	4,139	
Surface Ships and Submarines Supported	0	141		0	143		0	146	
Theater Mission Planning Centers	26,069	12		27,714	12		28,198	12	
Submarine Acoustics	18,768			18,588			18,859		
Repair/Refurbishment	2,825	1,270		2,669	1,294		2,720	1,320	
Fleet Support	12,494	1,037		12,538	1,057		12,735	1,098	
Mobile Anti-Submarine Training Target (MASTT)	3,449			3,381			3,404		
Submarine Acquisition	89,544			102,422			106,662		
Torpedo Systems	82,409			94,356			95,974		
MK-48 Heavyweight Torpedo Engineering/Logistics	62,429	739		63,788	792		64,683	766	
MK-48 Heavyweight Torpedo Ordnance Depot Maintenance	5,211			13,229	300	26	14,243	337	26
Lightweight Torpedo Engineering/Logistics/Maintenance									
(MK- 46/54 & VLA)	14,571	67		17,151	117		16,852	103	
Lightweight Torpedo Ordnance Depot Maintenance	198			188			196		

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Countermeasures	7,135			8,066			10,688		
Submarine Acoustic Warfare System	908			646			1,619		
SSTD (NIXIE) DLR Depot Maintenance	520			745			1,909		
SSTD Defense Replenishment Spares	39	322		787	344		795	345	
Submarine Acoustic Warfare Systems Replenishment Spares	956	485		941	476		959	274	
Sonar Towed Array Spares	4,707			4,941			5,033		
Multi-Function Towed Array Spares	5			6			0		
Data Center Consolidation (DCC) Program	0			0			373		
Integrated Warfare	235,928			242,732			233,301		
Surface Undersea Warfare (USW)	28,045			26,844			30,684		
Maintenance	8,075			8,141			8,434		
Depot	11,724	86		10,138	88		10,657	90	
Carrier ASW Module Maintenance	3,971			3,918			3,970		
Forcenet (USW-DSS)	4,275			4,647			7,623		
Standard Missile	80,053			76,217			76,906		
SM-2/6 Non-Depot Engineering/Logistics	10,851			19,031			19,969		
SM-2/6 Maintenance and Depot Spares	64,062	720		51,812	805		51,456	813	
Vertical Launching System	5,140			5,374			5,481		
NATO Seasparrow (RIM-7)	29,853			37,031			22,986		
Engineering/Logistics	28,653			33,869			19,779		
Depot Maintenance (NS)	1,200			3,162			3,207		
Rolling Air Frame (RAM) Maintenance	10,980			12,139			12,000		
Engineering/Logistics	4,112			5,151			5,234		
Depot Maintenance	6,868			6,988			6,766		

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Close-In Weapon System (CIWS)	81,843			83,728			84,994		
Maintenance Engineering	3,820			3,807			3,883		
Systems Engineering	14,284			15,527			18,276		
Overhaul Maintenance	62,926	19		63,583	17		62,220	16	
CIWS MHA Re-baseline	813			811			615		
Griffin Missile System	3,345			3,272			3,357		
Stalker	1,809	23		3,501	23		2,374	23	
 Joint Advanced Strike Technology/Gun Weapons Systems	 26,932			 27,031			 27,697		
Pierside Maintenance	9,842	53		9,872	53		10,091	52	
2J Cog Equipment Overhaul	4,444	102		4,547	101		4,697	105	
In-Service Engineering/Logistics	2,922		17	2,923		17	2,927		19
2T Ammunition Acquisition/In-Service/Program Support	5,303		27	5,213		26	5,426		31
Naval Fires Control System (CT)	1,167		7	1,256		7	1,250		7
Fleet Support	3,254		20	3,220		20	3,306		20
 Littoral & Mine Warfare (LMW)	 47,601			 59,100			 80,091		
Small Arms Support	11,316			11,136			11,886		
Repair	8,129	8,570		8,058	8,570		8,477	8,570	
Tracking	1,334			1,302			1,331		
Distribution	553			547			537		
In-Service Engineering	1,300			1,229			1,541		
Mines and Mine Countermeasures (MCM)	35,128			46,703			66,911		
MCM Class Sonar/Combat Systems	1,166			5,179			3,752		
MCM Engineering/Logistics	541			533			309		

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

	<u>FY 2018</u>			<u>FY 2019</u>			<u>FY 2020</u>		
	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>	<u>(\$K)</u>	<u>Units</u>	<u>Workyears</u>
Mines Maintenance	1,677			1,693			1,729		
Mines Engineering Support	5,295			5,236			5,341		
Assault Breaching System (ABS)	2,257			4,642			11,021		
High Frequency Wide Band (HFWB)	489			1,665			1,279		
Mine Warfare Environmental Decision Aid Library (MEDAL)	4,755			4,807			2,837		
Mine Warfare Readiness and Effectiveness Measuring	2,250			3,002			2,972		
Surface Mine Countermeasure (SMCM)	7,310			9,511			7,613		
Unmanned MCM Systems	9,388			9,035			9,102		
Mine Countermeasure Unmanned Surface Vehicle (MCMUSV)	0			0			4,223		
Knifefish (SMCM UUV)	0			0			4,345		
Unmanned Surface Influence Sweep System (UISS)	0			1,400			0		
Razorback (UUV)	0			0			4,147		
AN/AQS-20A Sonar System	0			0			8,241		
 <i>Anti-Terrorism Afloat Program</i>	 56			 54			 55		
<i>Surveillance Towed Array System Depot Spares</i>	<i>1,101</i>			<i>1,207</i>			<i>1,239</i>		
 Weapons Maintenance Total	 1,229,077			 817,315			 924,069		

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>110</u>	<u>110</u>	<u>110</u>	<u>0</u>
Officer	14	14	14	0
Enlisted	96	96	96	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>55</u>	 <u>110</u>	 <u>110</u>	 <u>0</u>
Officer	7	14	14	0
Enlisted	48	96	96	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>26</u>	<u>26</u>	<u>0</u>
DIRECT FUNDED	0	26	26	0
Direct Hire, U.S.	0	26	26	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	26	26	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	87	87	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	3,839	3,634	1,726	-1,908

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	0	0	0	1,676	1,676	0	0	7	1,683
103 Wage Board	0	0	0	575	575	0	0	1	576
300 Travel									
308 Travel Of Persons	2,126	0	42	-403	1,765	0	36	85	1,886
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	0	0	0	0	0	0
412 Navy Managed Supplies & Materials	0	0	0	0	0	0	0	0	0
416 GSA Managed Supplies & Materials	0	0	0	44	44	0	1	0	45
424 DLA Material Supply Chain (Weapon Systems)	2,518	0	-29	-2,325	164	0	-1	747	910
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	0	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
601 Army Industrial Operations	2,768	0	-34	450	3,184	0	63	-122	3,125
610 Naval Air Warfare Center	99,511	0	886	-1,964	98,433	0	2,214	20,895	121,542
611 Naval Surface Warfare Center	154,166	0	1,263	21,828	177,257	0	2,889	6,587	186,733
612 Naval Undersea Warfare Center	106,177	0	1,571	7,408	115,156	0	-162	5,134	120,128
613 Naval Fleet Readiness Centers (Aviation)	11,966	0	4,824	3,128	19,918	0	-5,835	11,716	25,799
614 Space & Naval Warfare Center	3,657	0	34	-3,238	453	0	8	8,650	9,111
630 Naval Research Laboratory	25	0	0	0	25	0	2	54	81
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	6	6	0	1	-1	6
633 DLA Document Services	8	0	0	2	10	0	0	0	10
661 Air Force Consolidated Sustainment Activity Group	0	0	0	1,200	1,200	0	45	6,395	7,640
671 DISN Subscription Services (DSS)	0	0	0	1	1	0	0	0	1
700 Transportation									
771 Commercial Transportation	1,154	0	24	-208	970	0	20	258	1,248
900 Other Purchases									
915 Rents (Non-GSA)	85	0	2	7	94	0	2	44	140
920 Supplies & Materials (Non-Fund)	9,553	0	190	2,581	12,324	0	247	-5,278	7,293
922 Equipment Maintenance By Contract	64,669	0	1,294	13,250	79,213	0	1,584	46,533	127,330
923 Facility Sustainment, Restoration, and Modernization by Contract	734	0	15	-602	147	0	3	0	150
925 Equipment Purchases (Non-Fund)	7,471	0	150	-1,185	6,436	0	129	-1,385	5,180
928 Ship Maintenance By Contract	1,101	0	22	-1,123	0	0	0	62	62

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Weapons Maintenance

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
929 Aircraft Reworks by Contract	450,439	0	9,010	-416,275	43,174	0	863	-5,512	38,525
930 Other Depot Maintenance (Non-Fund)	87,441	0	1,749	10,170	99,360	0	1,987	-114	101,233
932 Management & Professional Support Services	28,665	0	574	-18,512	10,727	0	214	3,336	14,277
934 Engineering & Technical Services	30,416	0	607	-19,172	11,851	0	237	1,927	14,015
957 Land and Structures	134	0	3	-137	0	0	0	0	0
984 Equipment Contracts	103,696	0	2,074	-18,125	87,645	0	1,753	-2,683	86,715
987 Other Intra-Government Purchases	56,023	0	1,119	-28,174	28,968	0	578	2,753	32,299
989 Other Services	4,574	0	91	11,874	16,539	0	330	-543	16,326
TOTAL 1D4D Weapons Maintenance	1,229,077	0	25,481	-437,243	817,315	0	7,208	99,546	924,069

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

I. Description of Operations Financed:

Funding is required for operational planning support to integrate products and responses into Combatant Commanders (COCOM) operational planning; support to peacetime exercises; and COCOM support teams to forward deploy to a COCOM/Joint Force Commander's headquarters in support of contingency planning with associated deployable gear. Accordingly, the details specific to these programs are held at a higher classification

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Other Weapon Systems Support	397,358	494,101	-13,903	-2.81	480,198	540,210
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				494,101		480,198
Congressional Adjustments (Distributed)				-11,200		0
Congressional Adjustments (Undistributed)				-2,743		0
Congressional Adjustments (General Provisions)				40		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				480,198		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				12,780		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-12,780		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				480,198		0
Reprogrammings				0		0
Price Change				0		8,930
Functional Transfers				0		-1,047
Program Changes				0		52,129
Line Item Consolidation				0		0
Current Estimate				480,198		540,210

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		494,101
1) Congressional Adjustments		-13,903
a) Distributed Adjustments		-11,200
i) Classified program adjustment	-11,200	
b) Undistributed Adjustments		-2,743
i) Overestimation of Civilian FTE Targets	-57	
ii) Historical Unobligation	-2,686	
c) General Provisions		40
i) Sec. 8118 Fuel Cost Add	40	
2) War-Related and Disaster Supplemental Appropriations		12,780
a) Title IX Overseas Contingency Operations Funding, FY 2019		12,780
i) OCO Request	12,780	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-12,780
FY 2019 Current Estimate		480,198
Price Change		8,930
4) Transfers		-1,047
a) Transfers Out		-1,047
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 1, Other Weapons Systems Support (1D7D) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$0)	-1,047	
5) Program Increases		54,303
a) Program Increase in FY 2020		54,303
i) This adjustment reflects a net increase to classified programs. (Baseline \$480,198)	54,253	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$15,330)	50	
6) Program Decreases		-2,174
a) Program Decreases in FY 2020		-2,174
i) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$15,330 -12 Civilian FTE)	-2,174	
FY 2020 Budget Request		540,210

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Weapons Support
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IV. Performance Criteria and Evaluation Summary:

Details are held at a higher classification.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>64</u>	<u>81</u>	<u>69</u>	<u>-12</u>
DIRECT FUNDED	64	81	69	-12
Direct Hire, U.S.	64	81	69	-12
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	64	81	69	-12
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	192	189	191	2
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,368	 1,690	 1,804	 114

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	12,257	0	63	3,010	15,330	0	0	-2,124	13,206
300 Travel									
308 Travel Of Persons	2,842	0	56	4,247	7,145	0	143	165	7,453
400 WCF Supplies									
401 DLA Energy (Fuel Products)	275	0	59	49	383	0	-3	-21	359
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	17,373	0	155	5,433	22,961	0	517	751	24,229
611 Naval Surface Warfare Center	4,382	0	36	1,705	6,123	0	100	370	6,593
612 Naval Undersea Warfare Center	3,537	0	52	111	3,700	0	-5	38	3,733
613 Naval Fleet Readiness Centers (Aviation)	113	0	42	630	785	0	-226	-148	411
614 Space & Naval Warfare Center	93	0	1	30	124	0	2	5	131
630 Naval Research Laboratory	525	0	0	281	806	0	60	3,407	4,273
631 Naval Facilities Engineering and Expeditionary Warfare Center	0	0	0	73	73	0	9	0	82
647 DISA Enterprise Computing Centers	0	0	0	39	39	0	-4	0	35
679 Cost Reimbursable Purchases	22,238	0	400	-252	22,386	0	448	7,499	30,333
700 Transportation									
771 Commercial Transportation	510	0	10	79	599	0	12	22	633
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	636	0	13	-233	416	0	8	7	431
914 Purchased Communications (Non-Fund)	6,043	0	121	1,703	7,867	0	157	157	8,181
915 Rents (Non-GSA)	5	0	0	1	6	0	0	0	6
917 Postal Services (U.S.P.S)	22	0	0	380	402	0	8	24	434
920 Supplies & Materials (Non-Fund)	3,730	0	75	1,376	5,181	0	104	186	5,471
922 Equipment Maintenance By Contract	130,877	0	2,618	23,341	156,836	0	3,137	23,479	183,452
923 Facility Sustainment, Restoration, and Modernization by Contract	1,578	0	32	2,283	3,893	0	78	-1,571	2,400
925 Equipment Purchases (Non-Fund)	4,522	0	90	1,765	6,377	0	128	933	7,438
930 Other Depot Maintenance (Non-Fund)	19	0	0	18	37	0	1	-4	34
932 Management & Professional Support Services	24,415	0	489	-5,178	19,726	0	395	2,400	22,521
933 Studies, Analysis, & evaluations	2,320	0	46	-2,366	0	0	0	0	0
934 Engineering & Technical Services	55,425	0	1,109	19,433	75,967	0	1,519	7,929	85,415
937 Locally Purchased Fuel (Non-Fund)	36	0	8	11	55	0	0	4	59
984 Equipment Contracts	5,696	0	114	6,318	12,128	0	243	619	12,990

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Activity Group: Weapons Support
Detail by Subactivity Group: Other Weapon Systems Support

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
985 Research and Development Contracts	662	0	0	4,205	4,867	0	0	90	4,957
986 Medical Care Contracts	0	0	0	35	35	0	1	0	36
987 Other Intra-Government Purchases	73,766	0	1,475	-436	74,805	0	1,496	5,545	81,846
989 Other Services	10,106	0	202	-6,491	3,817	0	76	-397	3,496
990 IT Contract Support Services	13,355	0	267	12,658	26,280	0	526	1,772	28,578
991 Foreign Currency Variance	0	0	0	1,049	1,049	0	0	-55	994
TOTAL 1D7D Other Weapon Systems Support	397,358	0	7,533	75,307	480,198	0	8,930	51,082	540,210

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Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

I. Description of Operations Financed:

The Program Executive Office for Enterprise Information Systems (PEO-EIS) is responsible for the acquisition program management and oversight responsibilities of major enterprise-wide Navy and Marine Corps network, business systems, and fleet support systems. Enterprise Information Technology includes Information Technology resources for various Department-wide initiatives, including Next Generation Enterprise Network (NGEN), which is intended to integrate the existing Department of Navy (DON) Networks into a seamless, reliable, interoperable, and highly secure net-centric enterprise network environment.

Also supported in this sub-activity group is OCONUS Navy Enterprise Network (ONE-NET), a program that modernizes the Navy's antiquated OCONUS infrastructure by installing state-of-the art IT capability. ONE-NET is based on NMCI infrastructure and provides an NGEN equivalent capability to our commands overseas. In addition, Enterprise Information Technology supports Enterprise Resource Planning: The Navy Enterprise Resource Planning (ERP) solution is an integrated business management system that modernizes and standardizes Navy's business processes. Navy ERP utilizes best commercial practices to provide real-time information exchange, unprecedented financial and asset visibility, and improved reporting and decision-making capabilities across key acquisition, financial, and logistics operations.

Other programs include Base Level Information Infrastructure (BLII), Electronic Procurement System (EPS), Afloat and Ashore Oracle and iNAVY. BLII provides funding for operation and maintenance functions associated with the information infrastructure in OCONUS fleet concentration bases and stations. EPS provides the Navy solution for electronic contract writing. Oracle has been consolidated under a single Program Executive Office for Enterprise Information Systems (PEO-EIS) Enterprise Software Licensing (ESL) agreement.

The Joint Regional Security Stack (JRSS) is a suite of equipment that provides firewall functionality, intrusion detection and prevention, enterprise management, virtual routing and forwarding (VRF), and a host of network security capabilities. The Chief Engineer Program supports Department of Navy Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR). Technical Manual Management Program (TMMP) provides critical technical manuals for the Warfighter.

DON Application and Database Management System (DADMS) is the authoritative data source (ADS) for the DON IT system, application, database, network and server inventories. Department of Defense (DoD) Information Technology Portfolio Repository (DITPR)/Department of Navy (DON) DITPR-DON provides automated reporting to Congress and OMB on MC/ME systems, Federal Information Security Management Act (FISMA) compliance and personal information protection. The Department of Navy Tasking, Records, and Consolidated Knowledge Enterprise Repository (DON TRACKER) program will streamline DON's electronic records and task management processes under a consolidated enterprise solution.

Naval Justice Information System (NJIS) is a Commercial off the Shelf (COTS) product that will implement enterprise architecture to support the case management requirements of the United States Navy (USN) and the United States Marine Corps (USMC) five primary communities of interest: Law Enforcement, Investigations, Command Actions, Judicial Actions, and Corrections. Risk Management Information (RMI) program initiates transition of existing legacy and core safety programs and risk management systems, applications and data into a single Program of Record (POR). Standard Labor Data Collection and Distribution Application (SLDCADA) currently provide payroll processing for approximately 100,000 DON, Department of Defense (DoD) and Executive Office of the President employees. SLDCADA will support the Schedule of Budgetary Activity (SBA) audits and Department of Defense Inspector General inquiries. This will require SLDCADA participation in data collection activities, audit finding remediation, and adhere to Risk Management Framework (RMF) and overlay compliance requirements.

AUDIT IT: This program supports Department of the Navy (DON) Audit Readiness Compliance Programs for all major businesses Information Technology (IT) systems. The DON requires resources to maintain audit readiness compliance of all major businesses Information Technology (IT) systems requiring significant system overhauls and improvements in data management capabilities required to support annual financial statement audits. This includes building the appropriate infrastructure in Navy-Marine Corps

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organizations to monitor and test internal controls regularly for both business processes and business systems. The Financial Improvement and Audit Readiness (FIAR) program provides the DON strategic planning to support an auditable financial systems environment through transformational projects such as Invoice Processing Platform (IPP), Treasury Direct Disbursing, accounting system migration of Standard Accounting and Reporting System (STARS) to Standard Accounting Budgeting and Reporting System (SABRS), Financial Feeder System Consolidation, and Functional Data Management. Successful completion of transformational projects will result in a streamlined infrastructure with a smaller footprint, as well as the ability to more effectively apply and monitor internal controls, providing fidelity in DON financial reporting.

II. Force Structure Summary:

Program Executive Office for Enterprise Information Systems (PEO EIS) works in conjunction with DON and industry partners to develop overarching business, acquisition, and contracting strategies that maximize interoperability, cybersecurity, reliability, and performance for the Navy Enterprise by leveraging enterprise-wide buying power and a small cadre of acquisition experts highly skilled in the life-cycle management of business IT. Primary users of PEO EIS systems and services include more than 700K users across the entire DON, to include Systems Commands, training commands, and operational commands ashore and afloat.

Navy Commercial Cloud Services (NCCS) PEO EIS has effected consolidation of Navy applications into commercial cloud hosting environments as part of the Department of Defense's Information Technology data center initiatives and the Navy Cloud First Strategy. As the Navy Enterprise Cloud Broker (NECB) Executive Agent (EA), PEO EIS enables Navy access to commercial cloud hosting providers, promulgates Navy cloud hosting standards and governance, and manages the Navy Cloud Customer Resource Portal. Oversight and execution of all NECB EA efforts are under the direction of PEO EIS and the Office of the Chief of Naval Operations NECB.

Navy Sensitive Compartmented Information (SCI) and Compartmented Access Program (CAP) Networks Ashore is one of eleven Acquisition Program/Project Offices managed by PEO EIS. The program holds a lead role in the execution of the Naval Intelligence Operationally Networked Enterprise (NAVINT-ONE) strategy on behalf of the Command Information Officer (CIO), Naval Intelligence Activity. As the Navy Acquisition Program Office for SCI and CAP networks, domains, and services, this program is building a distributed team (e.g. SPAWAR Systems Center Atlantic, SPAWAR Systems Center Pacific, Office of Naval Research Hopper Information Services Center, Industry, and contract support vendors) of different skills to execute all work streams. Oversight and execution of the program office efforts fall under the direction of PEO EIS. Additional reporting goes through the Deputy Assistant Secretary of the Navy (DASN), for C4I and Space, and ultimately to the Office of the Secretary of the Navy. SCI and CAP networks, domains and services are used by a wide range of DON customers. Users include Navy intelligence mission owners, Navy Systems Commands, Program Offices representing PEO C4I, and Navy Commands that provide products and services that enable the Intelligence mission.

Next Generation Networks (NGEN) supports the DoN's core war fighting, business, scientific, research and computing processes with increased Government operational and design control of the networks, and requisite Information Assurance enhancements to meet evolving security requirements. The objective is to provide universal, secure and interoperable network services across the DoN.

There are two geographical service areas, the CONUS with the NMCI network and the OCONUS network ONE-NET the overseas equivalent to NMCI. The NMCI CONUS service areas encompasses Alaska, Hawaii, Guantanamo Bay (Cuba), Puerto Rico, and Japan for nearly 700,000 Navy and Marine Corps uniform and civilian workforce members and is operational on DON CONUS facilities, Hawaii and Japan leveraging 23 Classified and Unclassified Data Centers and 28 Micro-server farms to provide 24/7 enterprise level service to: 3 Network Operation Center, 3 Enterprise Service Desks, and approximately 2500 sites. The OCONUS Navy Enterprise Network (ONE-NET) provides for operations and maintenance functions associated with the network infrastructure at U.S. Navy OCONUS fleet concentration bases and stations for nearly 43,000 users and supports 40 Global locations: 14 major ONE-Net locations (TNOSCs/LNSCs; Non-NMCI locations) within 3 main regions (Middle East, Far East and Europe); 28 global pier side locations (20 CONUS/8 OCONUS). Together, NMCI and ONE-Net represents the Naval Networking Environment (NNE) enabling global, rapid and reliable transfer of classified and unclassified messages, correspondence, email, and data. This NNE will be interoperable with, and leverage other Department of Defense (DoD) provided Net-Centric Enterprise Services. Enterprise Pier-side Connectivity Architecture (EPCA) allows U.S. Naval ships, while pier-side at 28 global locations (20 CONUS/8 OCONUS) to secure their Radio Frequency (RF) systems for critical maintenance and perform battle force training while continuing to send and receive operational and intelligence traffic.

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Converged Enterprise Resource Planning program supports the Converged Enterprise Resource Planning Program (ERP). The NMCI infrastructure system is critical in providing support and interfacing capabilities for the fleet.

Electronic Procurement System (ePS) is the Department of the Navy's solution for Electronic Contract Writing and supports the following Head of Contracting Activities (HCAs): Marine Corps Systems Command (MARCORSYSCOM), Military Sealift Command (MSC), Naval Air Systems Command (NAVAIR), Naval Supply Systems Command (NAVSUP), Space and Naval Warfare Systems Command (SPAWAR), Naval Sea Systems Command (NAVSEA), Office of Naval Research (ONR), Strategic Systems Programs (SSP), Naval Facilities Engineering Command (NAVFAC), Bureau of Medicine and Surgery (BUMED) and Marine Corps Installations and Logistics Command (USMC I&L). The primary function of the ePS is to provide end to end procurement capability to approximately 5,500 Critical Users (Contracting Officers (KOs), Specialists, and Procurement Technicians) within the DON Head of Contracting Activities (HCAs). These activities span approximately 445 global locations. Approximately 10,000 Non-Critical Users spanning other complementary functional areas (e.g., Legal, Small Business Review, Requiring Activities, Finance, and all other users) support this process as well. Will eventually support approximately 15,500 users

Standard Labor Data Collection and Distributed Application (SLDCADA) is an official feeder system into the Defense Civilian Pay System (DCPS). The DON commands include Chief Naval Officer (CNO), DON/Assistant for Administration (DoN/AA), Bureau of Medicine and Surgery (BUMED), Chief of Naval Personnel (BUPERS), Naval Facilities Engineering Command (NAVFAC), Commander, Naval Installations Command (CNIC), U.S. Fleet Forces Command (CFFC), U.S. Pacific Fleet Command (COMPACFLT), Naval Reserve Force (RESFOR), Office of Naval Intelligence (ONI), U.S. Naval Special Warfare Command (NAVSPECWARCOM), Military Sealift Command (MSC), U.S. Naval Research Laboratory (NRL), and U.S. Marine Corps (USMC).

iNavy services approximately 38,000 users across multiple US Navy Commands.

DON TRACKER will accommodate ~125,000 users across the Department of the Navy.

Department of Navy (DON) Application Management System (DADMS) services approximately 9,000 users across the Navy and USMC.

Defense Information Technology Portfolio Repository (DITPR)-Department of Navy (DON) is the ADS for OSD, Joint, Service and Defense Agency IT Systems, supporting 39 stakeholders across the Defense Enterprise. DITPR is a DoD enterprise system used to meet the requirements codified in 10 USC 2223(a)(5) for the DoD Chief Information Officer to maintain a DoD wide inventory of mission critical (MC) and mission essential (ME) systems. The data in this system is used to certify funds for expenditure for Defense Business System (DBS).

Naval Justice Information System (NJIS) is a web-based case management system that provides enterprise and process-wide visibility into incident and case data throughout the lifecycle of Navy and Marine Corps unclassified criminal/military justice incidents. NJIS will provide a common reference system for the enterprise case management data required to serve as the DoN's end to end criminal justice case management information system. NJIS will incorporate information not only on criminal investigations, but also on associated command actions, legal proceeding records, and corrections. NJIS will provide service to 5,000 potential users.

Risk Management Information (RMI) initiates transition of existing legacy and core safety programs and risk management systems, applications and data into a single POR. RMI capability consists of four distinct safety capabilities: Streamlined Incident Reporting (SIR), Single Point of Entry (SPOE), Safety Program Management (SPM) and Analysis & Dissemination (A&D). Each of these capabilities will be acquired as individual Abbreviated Acquisition Programs. RMI provides users with a single, common user interface to perform all safety functions regardless of user location (ashore or shipboard). RMI will provide service to 20,000 concurrent Streamlined Incident Reporting (SIR) users and a projected 60,000 concurrent A&D users.

Shore Regions Support replaces obsolete telephony equipment and upgrades hardware and software at Commander 10th Fleet (C10F) managed locations that service our forward deployed and CONUS support forces. Shore Telephony also supports the Defense Switch Network (DSN) by ensuring Joint Interoperability Test Command (JITC) compliance and current technology of the Navy-owned Multi-Function Switches (MFSs) and Multi-Function Soft Switches (MFSSs) in Europe, Bahrain, and Asia.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Enterprise Information Technology	935,647	921,936	-15,123	-1.64	906,813	1,131,627
	/1					
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				921,936		906,813
Congressional Adjustments (Distributed)				-9,042		0
Congressional Adjustments (Undistributed)				-6,081		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				906,813		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				906,813		0
Reprogrammings				0		0
Price Change				0		14,482
Functional Transfers				0		117,995
Program Changes				0		92,337
Line Item Consolidation				0		0
Current Estimate				906,813		1,131,627

/1 Includes Overseas Contingency Operations Supplemental Funding

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		921,936
1) Congressional Adjustments		-15,123
a) Distributed Adjustments		-9,042
i) Excess growth	-9,042	
b) Undistributed Adjustments		-6,081
i) Overestimation of Civilian FTE Targets	-2,320	
ii) Historical Unobligation	-3,761	
FY 2019 Current Estimate		906,813
Price Change		14,482
2) Transfers		117,995
a) Transfers In		191,073
i) Transfer from BA 4, Administration (4A1M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for Audit system conversion, post deployment support and to reduce reimbursable work. (Baseline \$0)	190,973	
ii) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for SLDCADA, the web based time tracking system. (Baseline \$0)	100	
b) Transfers Out		-73,078
i) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Enterprise Information Technology (BSIT) to fund 4 new civilian FTE's to support the Department of Navy Tasking, Records and Consolidated Knowledge Enterprise Repository (DON Tracker) and the Naval Justice Information System programs. (Baseline \$724)	-724	
ii) Transfer to various OMN Line Items from BA 1, Enterprise Information Technology (BSIT) for proper alignment of cyber funding. (Baseline \$815)	-815	
iii) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 1, Enterprise Information Technology (BSIT) to properly align funding for the Consolidated Navy Help Desk. (Baseline \$3,602)	-3,602	
iv) Transfer to BA 1, Ship Operational Support and Training (1B2B) from BA 1, Enterprise Information Technology (BSIT) for proper alignment of Enterprise Pier Connectivity Architecture (EPCA). (Baseline \$4,840)	-4,840	
v) Transfer to various Appropriations and Line Items from BA 1, Enterprise Information Technology (BSIT) to properly align funding for Data Center Consolidation. (Baseline \$63,097)	-63,097	
3) Program Increases		95,796
a) Program Increase in FY 2020		95,796
i) Increase in the DON Enterprise Resource Planning (ERP) requirements to consolidate accounting systems and expand financial management functionality to a single DON ERP system over the next several years. The ERP program aligns to audit, budgetary reform, and consolidation of systems efforts across the DON and is part of a multi-year effort that requires the standardization of financial and business processes. In FY20, ERP requirements increase for additional technical refresh	32,168	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
of ERP infrastructure, platforms, and data management. The DON will increase efforts to consolidate business systems in PB20 to bring flexibility, speed, and efficiency to the warfighter by improving management of financial data; establish uniform standards across the Department by standardizing processes and creating integration within business processes for a more effective and transparent use of funding; and, maximize the financial capabilities of ERP to further standardize processes. (Baseline \$104,657)		
ii) Increase in funding for the Next Generation Enterprise Network (NGEN) Microsoft Enterprise Software License contract due to industry changes mandated by Microsoft to adjust from seat-based to user-based model and expanded functionalities inherent to Office 365. (Baseline \$601,492)	25,717	
iii) Increase in funding to migrate IT systems and data to common hosting environments, e.g., Navy Enterprise Data Centers (NEDC) and Consolidated Afloat Networks. (Baseline \$19,300)	10,000	
iv) Increase in funding for Next Generation Enterprise Network (NGEN) due to additional requirements for user seats and additional bandwidth requirements. (Baseline \$601,492)	7,307	
v) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$0)	5,800	
vi) Increase in funding for Risk Management Information (RMI) to install software across afloat platforms and to deploy additional functionality which includes analysis and dissemination, safety program management, streamlined incident reporting (SIR), and Single Point of Entry (SPOE). (Baseline \$2,309)	3,790	
vii) Increase in funding to Electronic Procurement System (EPS) due to additional software licenses and helpdesk support required to transition to full deployment in FY2020. (Baseline \$4,194)	3,546	
viii) Increase in funding for commercial data storage infrastructure. The additional funding will accelerate data migration activities and tools, consultation and outreach, and facilitate access to industry subject matter experts. (Baseline \$19,300)	2,977	
ix) Increase in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$49,205; +18 civilian FTE)	2,320	
x) Increase in funding the consolidation of Navy IT Help Desk into a single Navy Enterprise Service Desk (NESD). (Baseline \$20,887)	1,872	
xi) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$49,205)	184	
xii) Increase in funding for equipment purchases supporting operations and maintenance of NGEN and outside the Continental United States (OCONUS) Navy Enterprise Network (ONE-Net). (Baseline \$601,492)	115	
4) Program Decreases		-3,459
a) Program Decreases in FY 2020		-3,459
i) Decrease in requirements for the Navy's Service Migration Team (SMT) to mitigate 44 networks into the Joint Regional	-3,459	

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(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

Security Stack (JRSS) environment. (Baseline \$49,205; -30 civilian FTE)

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1,131,627

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IV. Performance Criteria and Evaluation Summary:

Program	FY 2018 (\$K)	FY 2019 (\$K)	FY 2020 (\$K)
PEO EIS Front Office	6,883	4,248	4,467
Department of the Navy Oracle Enterprise Software	48,366	47,287	47,400
Commercial Cloud Services	0	19,300	26,041
NGEN CONUS/OCONUS	627,747	601,492	650,415
Navy Enterprise Resource Planning (Navy ERP)	100,802	104,657	137,925
Financial Auditability IT System Conversion*	0	0	190,973
Enterprise Procurement System (ePS)	1,681	4,194	7,824
eBusiness Suite Systems	1,614	1,129	1,161
Standard Labor Data Collection and Distribution Application	4,333	4,169	4,152
iNAVY	4,576	4,443	4,531
DON Tracker	10,731	8,575	7,956
DITPR & DADMS	2,852	2,715	2,959
Naval Justice Information System	6,213	4,339	4,081
Risk Management Initiative (RMI)	3,003	2,309	6,143
Data Center Consolidation (DCC)	59,424	60,501	0
Fleet Readiness Directorate (FRD)	4,871	5,082	5,198
Shore Regions Supported	2,746	2,854	2,891
Information Technology Services Management	24,930	1,360	2,346
NAVY COMMUNICATIONS	1,986	2,004	2,041
Sensitive Compartmented Information (SCI)	0	800	0
Navy Enterprise Service Desk	4,813	20887	22043
Joint Regional Security Stack	4515	4,468	1,080
Chief Engineer	13561	0	0
BSIT Total (\$000)	935,647	906,813	1,131,627

* FY 2018 & FY 2019 funded in 4A1M

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>167</u>	<u>167</u>	<u>156</u>	<u>-11</u>
Officer	72	72	72	0
Enlisted	95	95	84	-11
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>168</u>	 <u>167</u>	 <u>162</u>	 <u>-5</u>
Officer	72	72	72	0
Enlisted	96	95	90	-5
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>402</u>	<u>517</u>	<u>505</u>	<u>-12</u>
DIRECT FUNDED	402	517	505	-12
Direct Hire, U.S.	316	410	398	-12
Direct Hire, Foreign National	12	15	15	0
Total Direct Hire	328	425	413	-12
Indirect Hire, Foreign National	74	92	92	0
Average FTE Cost	133	120	121	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 3,869	 4,129	 4,280	 151

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Enterprise Information Technology

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	42,045	0	214	6,946	49,205	0	0	-971	48,234
104 Foreign National Direct Hire (FNDH)	613	0	3	187	803	0	0	17	820
121 PCS Benefits	211	0	0	-211	0	0	0	0	0
300 Travel									
308 Travel Of Persons	2,233	0	44	-1,380	897	0	17	63	977
400 WCF Supplies									
412 Navy Managed Supplies & Materials	0	-2	0	24	24	0	1	0	25
416 GSA Managed Supplies & Materials	160	0	3	-70	93	0	2	0	95
417 Local Purchase Managed Supplies & Materials	51	0	1	6	58	0	1	0	59
424 DLA Material Supply Chain (Weapon Systems)	31	0	0	-20	11	0	0	0	11
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	22	0	0	-22	0	0	0	0	0
507 GSA Managed Equipment	38	0	1	-39	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	21	0	0	-21	0	0	0	0	0
610 Naval Air Warfare Center	19,329	0	172	-5,867	13,634	0	307	2,043	15,984
611 Naval Surface Warfare Center	2,455	0	20	-585	1,890	0	31	-31	1,890
614 Space & Naval Warfare Center	86,831	0	825	-24,561	63,095	0	1,117	1,920	66,132
631 Naval Facilities Engineering and Expeditionary Warfare Center	30	0	-2	38	66	0	8	0	74
633 DLA Document Services	88	0	1	-89	0	0	0	0	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	181	0	-9	-172	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	788	0	-5	-783	0	0	0	0	0
647 DISA Enterprise Computing Centers	17,284	0	-1,037	4,909	21,156	0	-2,115	2,948	21,989
700 Transportation									
720 DSC Pounds Delivered	67	0	-9	-58	0	0	0	0	0
771 Commercial Transportation	2	0	0	343	345	0	7	0	352
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	160	0	1	37	198	0	0	4	202
913 Purchased Utilities (Non-Fund)	59,817	0	1,197	-61,014	0	0	0	0	0
914 Purchased Communications (Non-Fund)	11,274	0	224	-10,425	1,073	0	21	-21	1,073
917 Postal Services (U.S.P.S)	177	0	4	-181	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	820	0	16	-758	78	0	2	-1	79

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Enterprise Information Technology

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
921 Printing & Reproduction	0	0	0	50	50	0	1	-1	50
922 Equipment Maintenance By Contract	101,032	0	2,020	1,563	104,615	0	2,092	41,314	148,021
923 Facility Sustainment, Restoration, and Modernization by Contract	4,881	0	98	-4,567	412	0	8	-8	412
925 Equipment Purchases (Non-Fund)	438	152	9	1,915	2,362	0	47	115	2,524
930 Other Depot Maintenance (Non-Fund)	23	0	0	-23	0	0	0	0	0
932 Management & Professional Support Services	128,474	0	2,570	-125,357	5,687	0	114	2,571	8,372
933 Studies, Analysis, & evaluations	0	0	0	3,355	3,355	0	67	-389	3,033
934 Engineering & Technical Services	11,872	0	238	3,718	15,828	0	317	-14,311	1,834
936 Training and Leadership Development (Other contracts)	638	0	12	-650	0	0	0	0	0
957 Land and Structures	892	0	18	-910	0	0	0	0	0
984 Equipment Contracts	4,493	0	90	-4,583	0	0	0	0	0
987 Other Intra-Government Purchases	11,872	0	237	8,230	20,339	0	406	176,949	197,694
989 Other Services	2,589	56	52	40,451	43,092	0	861	6,802	50,755
990 IT Contract Support Services	423,716	0	8,475	126,256	558,447	0	11,170	-8,681	560,936
TOTAL BSIT Enterprise Information Technology	935,648	206	15,483	-44,318	906,813	0	14,482	210,332	1,131,627

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support

Detail by Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facility sustainment, restoration and modernization (FSRM) includes funding for shore activities supporting ship, aviation, combat operations and operational support forces. FSRM funding enables maintenance, repair and minor construction for all buildings, structures, utility systems and grounds required for assigned forces and tenants to perform their missions. This program includes facility sustainment (ST), restoration and modernization (RM), consolidation and demolition (DE), new footprint (NF) construction, and project oversight and contract management (LA). These programs accomplish work through a combination of recurring maintenance contracts, contracted special projects and government forces. Facility sustainment includes regularly scheduled maintenance, emergency services and cyclical major repairs to preserve shore infrastructure in working order over its expected service life. Restoration and modernization includes repairs to restore facilities degraded by inadequate sustainment, excessive age or other damage. It also funds modifications required to support currently assigned missions and implement new or higher facility standards. Demolition includes facility renovations to consolidate existing commands and missions within existing facilities footprint and disposal of excess, decayed or obsolete facilities that are beyond economic repair. New footprint provides construction below the military construction (threshold) and addresses facility quantities deficiencies.

The FY 2020 plan focuses on consolidating support structures and streamlining processes to obtain greater effectiveness and efficiency across the enterprise and improve military readiness. To accomplish this, beginning in FY 2020, the Facilities Engineering Commands (FECs) will transition their base support products and services out of the Navy Working Capital Fund (NWCF) to a mission funding model consistent with other Naval Facilities Engineering Command (NAVFAC) service delivery models. In this matter, funding traditionally provided to the FECs through NWCF reimbursable transactions will be realigned to Commander, Navy Installations Command (CNIC) who will provide direct funding authority to the NAVFAC to execute base support and maintenance functions. By streamlining and consolidating NAVFAC and the FECs into an appropriated mission funded model and aligning funding with CNIC, the Navy will have a focused voice for the shore enterprise to provide greater accountability, consistency, and innovation aimed to ultimately strengthen military readiness.

II. Force Structure Summary:

Force structure includes 52K buildings, structures, piers, and runways dispersed geographically across 10 regions, 71 installations, and 848 special areas in 13 countries.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Sustainment, Restoration and Modernization	2,374,959	2,040,389	288,930	14.16	2,329,319	3,029,634
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				2,040,389		2,329,319
Congressional Adjustments (Distributed)				290,000		0
Congressional Adjustments (Undistributed)				-1,070		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				2,329,319		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				67,321		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-67,321		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				2,329,319		0
Reprogrammings				0		0
Price Change				0		45,156
Functional Transfers				0		10,748
Program Changes				0		644,411
Line Item Consolidation				0		0
Current Estimate				2,329,319		3,029,634

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		2,040,389
1) Congressional Adjustments		288,930
a) Distributed Adjustments		290,000
i) Program increase	240,000	
ii) Program increase for shipyards, docks, ranges, and piers	50,000	
b) Undistributed Adjustments		-1,070
i) Historical Unobligation	-1,070	
2) War-Related and Disaster Supplemental Appropriations		67,321
a) Title IX Overseas Contingency Operations Funding, FY 2019		67,321
i) OCO Request	67,321	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-67,321
FY 2019 Current Estimate		2,329,319
Price Change		45,156
4) Transfers		10,748
a) Transfers In		10,838
i) Transfer from Aviation Procurement, Navy (APN) BA 1, Combat Aircraft to BA 1, Sustainment, Restoration and Modernization (BSM1) to properly fund the modification to the existing Tactical Support Center in Sigonella. (Baseline \$0)	8,200	
ii) Transfer from Aircraft Procurement, Navy (APN) V-22 (Medium Lift) (0164) to BA 1, Sustainment, Restoration and Modernization (BSM1) to properly align funding to refurbish the replacement of the AFFF fire suppression system for the planned CMV-22 hangar. (Baseline \$0)	2,400	
iii) Transfer from Family Housing Ops (FHOPS) and Operation and Maintenance Marine Corps (OMMC) to Operations and Maintenance Navy (OMN) BA 1, Sustainment, Restoration and Modernization (BSM1) to properly align funding and civilian FTE to operate Marine Corps Base (MCB) Guam. (Baseline \$0)	238	
b) Transfers Out		-90
i) Transfer to BA 1, Operations and Maintenance, Marine Corps (OMMC), Sustainment, Restoration and Modernization (BSM1) from BA 1 Operations and Maintenance, Navy (OMN), Sustainment, Restoration and Modernization (BSM1) due to lead service change for Pohang and Yecheon Cooperative Security Locations in Republic of Korea. (Baseline: \$1,590,152)	-90	
5) Program Increases		1,063,680
a) Program Increase in FY 2020		1,063,680
i) Increase of funding and 2,650 FTE transitioning from Navy Working Capital Fund (NWCF) Facilities Engineering Commands (FECs) to appropriated funds. As a appropriated funds activity, FECs will be mission funded by Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline: \$2,040,389; +2650 FTE)	616,929	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Increase associated with funding facility sustainment to 85% of Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 20.3). (Baseline: \$1,590,152)	202,348	
iii) Increase in funding for critical restoration and modernization of shipyards at Norfolk, Pearl Harbor, San Diego, and Puget Sound. (Baseline \$533,745)	199,920	
iv) Increase in funding for two facilities modernization efforts in FY20 for F-35C and CMV-22 employment and maintenance at Naval Air Station North Island. (Baseline: \$533,745)	20,090	
v) Increase associated with facilities required to establish the Surface Warfare Mariner Skills Training Program (MSTP) at Newport, RI, Norfolk, VA and San Diego, CA to provide a variety of courses of instruction to improve Surface Warfare Officer and Enlisted mariner skills. (Baseline: \$533,745)	10,000	
vi) Increase in funding supports contract award, administration, and oversight costs associated with executing additional FSRM work in place in FY 2020. (Baseline: \$85,420)	8,594	
vii) Increase provides funding for restoration and modernization investment in FY20 in advance of movement from lease spaces off-base resulting in \$12,600 cost avoidance FY21 to FY24. (Baseline: \$533,745)	2,842	
viii) Increase for new footprint construction of expeditionary storage locations across Southern Europe for NAVAF and NAVEUR missions. (Baseline: \$0)	1,005	
ix) Increase for two modernization projects required to support the Ground Based Training System (GBTS) at Naval Air Station Whiting Field. (Baseline: \$533,745)	997	
x) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$16,871)	915	
xi) Increase in funding due to increase of 44,000 enlisted accessions includes learning center requirements and training facilities and technical training equipment. (Baseline: \$1,590,152)	40	
6) Program Decreases		-419,269
a) Program Decreases in FY 2020		-419,269
i) Decrease reflects removal of demolition from the program. (Baseline \$122,402)	-122,402	
ii) Decrease reflects reduction in restoration and modernization to address other Navy operations and maintenance priorities. (Baseline \$533,745)	-296,867	
FY 2020 Budget Request		3,029,634

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

Facilities Sustainment, Restoration and Modernization

	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Sustainment (\$000)	1,602,514	1,590,152	2,231,665
Program Support (\$)	0	0	174,256
Program Support (FTE)	0	0	2,650
Department Sustainment Goal	90%	90%	90%
% Sustainment of FY18 FSM	82%	-	-
% Sustainment of FY19 FSM	-	81%	-
% Sustainment of FY20 FSM	-	-	85%
 Restoration and Modernization (\$000)	 673,737	 533,745	 702,774
 Demolition (\$000)	 15,099	 120,002	 0
 New Footprint (\$000)	 0	 0	 1,005
 Logistics Activities (\$000)	 83,609	 85,420	 94,189
Sustainment, Restoration and Modernization (SRM) (Navy/MC) (\$M)	2,760	2,767	3,017
Work in Place (\$M)	1,656	1,487	1,557
Percentage Contract (SRM)	66%	68%	68%
Performance Assessment for Facility Sustainment (\$000)	10,354	12,809	21,270
Program Support (\$000)	71,472	72,611	72,919
Program Support (FTE)	519	519	519
 Total (\$000)	 2,374,959	 2,329,319	 3,029,634

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4</u>	 <u>4</u>	 <u>4</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	3	3	3	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Sustainment, Restoration and Modernization

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>519</u>	<u>519</u>	<u>4,095</u>	<u>3,576</u>
DIRECT FUNDED	519	519	3,169	2,650
Direct Hire, U.S.	519	519	2,469	1,950
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	519	519	2,469	1,950
Indirect Hire, Foreign National	0	0	700	700
Average FTE Cost	107	140	97	-43
 REIMBURSABLE FUNDED	 0	 0	 926	 926
Direct Hire, U.S.	0	0	926	926
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	926	926
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 6,995	 7,525	 9,354	 1,829

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
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VII. OP-32 Line Items as Applicable (Dollars in Thousands)

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	55,457	0	283	16,871	72,611	0	0	167,050	239,661
300 Travel									
308 Travel Of Persons	791	0	16	-661	146	0	3	-1	148
400 WCF Supplies									
416 GSA Managed Supplies & Materials	2,718	0	49	0	2,767	0	55	-35	2,787
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1,246	0	10	12	1,268	0	21	-37	1,252
631 Naval Facilities Engineering and Expeditionary Warfare Center	254	0	-19	24	259	0	32	-26	265
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	776	0	12	1	789	0	16	-805	0
635 Navy Base Support (NAVFEC: Other Support Services)	341,386	0	-7,138	13,283	347,531	0	6,950	-354,481	0
679 Cost Reimbursable Purchases	1,472	0	26	1	1,499	0	30	-4	1,525
700 Transportation									
771 Commercial Transportation	371	0	7	-378	0	0	0	0	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	0	0	0	0	0	0	0	7,513	7,513
913 Purchased Utilities (Non-Fund)	1,392	0	28	-1,420	0	0	0	794	794
915 Rents (Non-GSA)	71	0	1	-72	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	8,605	0	172	-7,748	1,029	0	20	354,484	355,533
921 Printing & Reproduction	4	0	0	-4	0	0	0	0	0
922 Equipment Maintenance By Contract	47,178	0	944	-21,922	26,200	0	524	39	26,763
923 Facility Sustainment, Restoration, and Modernization by Contract	1,151,591	0	23,032	79,507	1,254,130	0	25,083	377,450	1,656,662
925 Equipment Purchases (Non-Fund)	7,043	0	141	-114	7,070	0	141	3	7,214
932 Management & Professional Support Services	12,118	0	243	-11,311	1,050	0	21	-65	1,006
933 Studies, Analysis, & evaluations	146	0	3	0	149	0	3	-8	144
934 Engineering & Technical Services	1,878	0	37	-3	1,912	0	39	-121	1,830
957 Land and Structures	670,029	0	13,401	-137,683	545,747	0	10,915	103,408	660,070
987 Other Intra-Government Purchases	66,141	0	1,324	-6,375	61,090	0	1,222	309	62,621
989 Other Services	4,292	0	86	-306	4,072	0	81	-307	3,846
TOTAL BSM1 Sustainment, Restoration and Modernization	2,374,959	0	32,658	-78,298	2,329,319	0	45,156	655,160	3,029,634

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

I. Description of Operations Financed:

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

The FY 2020 plan focuses on consolidating support structures and streamlining processes to obtain greater effectiveness and efficiency across the enterprise and improve military readiness. To accomplish this, beginning in FY 2020, the Facilities Engineering Commands (FECs) will transition their base support products and services out of the Navy Working Capital Fund (NWCF) to a mission funding model consistent with other Naval Facilities Engineering Command (NAVFAC) service delivery models. In this matter, funding traditionally provided to the FECs through NWCF reimbursable transactions will be realigned to Commander, Navy Installations Command (CNIC) who will provide direct funding authority to the NAVFAC to execute base support and maintenance functions. By streamlining and consolidating NAVFAC and the FECs into an appropriated mission funded model and aligning funding with CNIC, the Navy will have a focused voice for the shore enterprise to provide greater accountability, consistency, and innovation aimed to ultimately strengthen military readiness.

II. Force Structure Summary:

Force structure includes 52K buildings, structures, piers, and runways dispersed geographically across 10 regions, 71 installations, and 848 special areas in 13 countries.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

III. Financial Summary (\$ in Thousands):

	FY 2018	FY 2019				FY 2020
	Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Base Operating Support	4,675,990	4,414,753	22,677	0.51	4,437,430	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				FY 2019/2019		FY 2019/2020
BASE Funding				4,414,753		4,437,430
Congressional Adjustments (Distributed)				3,500		0
Congressional Adjustments (Undistributed)				-5,823		0
Congressional Adjustments (General Provisions)				25,000		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				4,437,430		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				213,103		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-213,103		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				4,437,430		0
Reprogrammings				0		0
Price Change				0		59,977
Functional Transfers				0		18,984
Program Changes				0		-4,516,391
Line Item Consolidation				0		0
Current Estimate				4,437,430		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		4,414,753
1) Congressional Adjustments		22,677
a) Distributed Adjustments		3,500
i) Program increase - aqueous foam disposal and replacement	28,000	
ii) Program increase - amphibious readiness group planning and design	1,500	
iii) Program increase - prevention of child abuse training on safe childcare practice	1,000	
iv) Unjustified growth	-27,000	
b) Undistributed Adjustments		-5,823
i) Overestimation of Civilian FTE Targets	-5,823	
c) General Provisions		25,000
i) Sec. 8118 Fuel Cost Add	25,000	
2) War-Related and Disaster Supplemental Appropriations		213,103
a) Title IX Overseas Contingency Operations Funding, FY 2019		213,103
i) OCO Request	211,394	
ii) Sec. 8118 Fuel Cost Add	1,709	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-213,103
FY 2019 Current Estimate		4,437,430
Price Change		59,977
4) Transfers		18,984
a) Transfers In		33,054
i) Transfer from BA 4, Administration (4A1M) and Planning, Engineering and Program Support (4B2N) to BA 1, Base Operating Support (BSS1) to realign reimbursable work under direct funding at the proper program office. (Baseline \$0; +161 civilian FTE)	21,430	
ii) Transfer from various OMN Line Items to BA 1, Base Operating Support (BSS1) to properly align funding and civilian FTE for NAVFAC BSO dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$0; +14 FTE)	5,647	
iii) Transfer from Family Housing Ops (FHOPS) and Operation and Maintenance Marine Corps (OMMC) to Operations and Maintenance Navy (OMN) BA 1, Base Operating Support (BSS1) to properly align funding and civilian FTE to operate Marine Corps Base (MCB) Guam. (Baseline: \$4,437,430; +17 FTE)	4,035	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
iv) Transfer to Operation and Maintenance Navy (OMN) BA 1, Base Operating Support (BSS1) from Operation and Maintenance Navy (OMN) BA 1, Enterprise Information Technology (BSIT) to properly align funding for Data Center Consolidation. (Baseline \$63,097) (Baseline: \$319,388)	1,922	
v) Transfer from BA 4, Military Manpower and Personnel Mgt (4A4M) to BA 1, Base Operating Support (BSS1) for functional consolidation of Customer Support Detachment Chinhae and Commander, Fleet Activities Chinhae. (Baseline: \$4,437,230; +1 FTE)	20	
b) Transfers Out		-14,070
i) Transfer to BA 1, Operations and Maintenance, Marine Corps (OMMC), Base Operations Support (BSS1) from BA 1 Operations and Maintenance, Navy (OMN), Base Operations Support (BSS1) due to lead service change from Navy to Marine Corps for Pohang and Yechong Cooperative Security Locations in Republic of Korea. (Baseline: \$4,437,430)	-60	
ii) Transfer to BA 4, Acquisition, Logistics and Oversight (4B3N) from BA 1, Base Operating Support (BSS1) to properly align funding for port operations at Navy Region Southeast. (Baseline \$1,771,223, +3 FTE)	-176	
iii) Transfer of funding from BA 1 Operations and Maintenance, Navy (OMN), Base Operating Support (BSS1) to BA 1 Operations and Maintenance, Navy (OMN), Cyberspace Activities (1CCY) for support of critical infrastructure protection to include cyber security. (Baseline: \$66,958; -2 FTE)	-13,834	
5) Program Increases		368,966
a) Program Increase in FY 2020		368,966
i) Realignment of FTE supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$4,437,430; +2293 civilian FTE)	165,430	
ii) Increase supports Shipyard Infrastructure Optimization Plan (SIOP) requirements in FY20. Provides facilities and environmental planning funds for required studies/plans and modeling for ship maintenance optimization and development of facilities and equipment modernization efforts at all Navy public shipyards. (Baseline: \$540,528)	82,320	
iii) Increase in funding to minimize the use of non-appropriated funds for child care services. (Baseline: \$220,984)	49,864	
iv) Increase supports directed disposal of unsafe aqueous film forming foam (AFFF) containing perfluorooctane sulfonate (PFOS) and polyfluorooctanic acid (PFOA) substances contained in legacy Navy shore systems. (Baseline: \$198,890)	32,573	
v) Increase supports Next Generation (NGEN) equipment and connectivity for San Diego Navy Broadway Complex Government Administrative Facility to enable business IT capabilities for staff. (Baseline: \$1,771,223)	11,761	
vi) Increase supports ship tug operations at New London and Norfolk. (Baseline: \$1,771,223)	7,820	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Increase supports requirements for utilities, custodial, pest control, grounds maintenance, and solid waste disposal for completed MILCON projects. (Baseline: \$1,771,223)	6,177	
viii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$1,215,980)	5,288	
ix) Increase in funding due to increase of 44,000 enlisted accessions includes learning center requirements and training facilities and technical training equipment. (Baseline \$1,771,223)	3,710	
x) Increase in funding and FTE to establish regional engineer staffs required to manage CNIC region installation infrastructure and engineering programs. (Baseline: \$4,437,430; +18 FTE)	1,203	
xi) Increase in funding and civilian FTEs to enhance human resources (HR) servicing and support at Navy installations. (Baseline \$319,388; +17 FTE)	1,156	
xii) Increase in funding and civilian FTE for air operations and port operations support of training, operations, and readiness at NAS Lemoore, NAVSTA Rota, Joint Base Little Creek, and SUBASE New London. (Baseline \$1,771,223; +8 FTE)	964	
xiii) Reform increase in funding required to enhance base community services necessary to establish and leverage public-to-public and public-to-private partnerships for future effectiveness and efficiency in base operations. (Baseline: \$1,771,223)	700	
6) Program Decreases		-4,885,357
a) Program Decreases in FY 2020		-4,885,357
i) Decrease reflects reduction based on projected reduced utilities consumption from energy efficiency initiatives. (Baseline \$881,702)	-4,191	
ii) Decrease in FTE to reflect actual CIVPER historical execution. (Baseline: \$1,215,980; -106 FTE)	-9,157	
iii) Decrease in funding reflects transition of CONUS CNIC lodging operations to 100% non-appropriated funding support in FY 2020. (Baseline: \$4,437,430)	-15,222	
iv) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$4,437,430)	-441,844	
v) OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) BSS1 (Base Operating Support): OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY 2019 Baseline: \$4,437,430)	-4,414,943	
FY 2020 Budget Request		0

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IV. Performance Criteria and Evaluation Summary:

	FY2018	FY2019	FY 2020
Base Operating Support			
A. Administration (\$000)	\$342,392	\$319,388	\$320,776
Military Personnel Average Strength	1,923	1,931	1,928
Civilian Personnel FTEs	1,763	1,626	1,633
Number of Bases, Total	70	71	71
(CONUS)	51	51	51
(Overseas)	19	19	20
Population Served, Total	1,037,514	1,037,514	1,037,514
 B. Retail Supply Operations (\$000)	 \$4,951	 \$5,069	 \$5,006
Military Personnel Average Strength	9	9	9
Civilian Personnel FTEs	0	0	0
 C. Bachelor Housing Ops./Furn. (\$000)	 \$117,810	 \$117,928	 \$118,729
Military Personnel Average Strength	516	515	514
Civilian Personnel FTEs	318	337	329
No. of Unaccompanied Housing Rooms	52,932	53,754	54,292
 D. Other Moral, Welfare and Recreation (\$000)	 \$234,900	 \$247,108	 \$213,941
Military Personnel Average Strength	93	93	83
Civilian Personnel FTEs	557	606	576
Population Served, Total	323,543	331,054	335,868
 E. Other Base Services (\$000)	 \$1,705,277	 \$1,771,223	 \$1,961,785

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Military Personnel Average Strength	10,342	10,396	10,747
Civilian Personnel FTEs	8,502	9,320	10,770
Number of Motor Vehicles, Total	9,047	6,444	6,444
(Owned)	573	573	573
(Leased)	8,474	5,871	5,871
 F. Other Personnel Support (\$000)	 \$227,194	 \$235,417	 \$244,250
Military Personnel Average Strength	886	885	894
Civilian Personnel FTEs	498	589	585
Galley Population Served	26,500	27,300	30,500
Population Served, Total	680,439	680,439	680,439
 G. Payment to Defense Finance and Accounting Service (\$000)			
 H. Payments to GSA (\$000)	 \$28,248	 \$37,977	 \$39,324
Leased Space (000 sq. ft.)	2,098	2,076	2,109
Recurring Reimbursements (\$000)	23,759	24,500	24,500
One-time Reimbursements(\$000)	-	-	-
 I. Non-GSA Lease Payments for Space (\$000)	 \$55,814	 \$60,106	 \$65,581
Leased Space (000 sq. ft.)	338	326	326
Recurring Reimbursements (\$000)	7,767	7,800	7,800
One-time Reimbursements(\$000)	-	-	-
 J. Other Engineering Support (\$000)	 \$367,964	 \$341,638	 \$420,823
Military Personnel Average Strength	8	6	92
Civilian Personnel FTEs	95	102	454
 K. Operation of Utilities (\$000)	 \$907,448	 \$881,702	 \$459,519

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Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	10	13	325
Electricity (MWH)	3,269,000	3,100,000	3,200,000
Steam (MBTU)	2,400,000	2,200,000	3,519,602
Water, Plants & Systems (KGAL)	10,780,000	10,500,000	14,300,000
Sewage & Waste Systems (KGAL)	8,600,000	8,400,000	10,600,000
Compressed Air (KCF)	3,000,000	2,800,000	3,000,000
Chiller Plant (MBTU)	1,200,000	1,000,000	739,000
 L. Environmental Services (\$000)	 \$173,766	 \$198,890	 \$295,080
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	20	693	1,136
 M. Child and Youth Development Programs (\$000)	 \$244,128	 \$220,984	 \$270,129
Civilian Personnel FTEs	347	281	281
Number of Child Development Centers	132	130	130
Number of Family Child Care (FCC) Homes	257	200	200
Total Number of Children Receiving Care	42,923	39,767	40,927
Percent of Eligible Children Receiving Care	24%	22%	23%
Number of Children on Waiting List	7,000	9,500	8,500
Total Military Child Population (Infant to 12 years)	179,059	179,059	179,059
Number of Youth Facilities	99	99	99
Youth Population Served (Grades 1 to 12)	62,000	62,000	62,000
 TOTAL	 \$4,409,892	 \$4,437,430	 \$4,414,943

* FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14,838</u>	<u>14,949</u>	<u>15,678</u>	<u>729</u>
Officer	1,001	1,008	1,264	256
Enlisted	13,837	13,941	14,414	473
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>95</u>	 <u>95</u>	 <u>97</u>	 <u>2</u>
Officer	7	7	7	0
Enlisted	88	88	90	2
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>14,847</u>	 <u>14,894</u>	 <u>15,314</u>	 <u>420</u>
Officer	997	1,005	1,136	131
Enlisted	13,850	13,889	14,178	289
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>95</u>	 <u>95</u>	 <u>96</u>	 <u>1</u>
Officer	8	7	7	0
Enlisted	87	88	89	1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>24</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	6	0	0	0
Enlisted	18	3	3	0

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>13,214</u>	<u>14,348</u>	<u>0</u>	<u>-14,348</u>
DIRECT FUNDED	12,422	13,567	0	-13,567
Direct Hire, U.S.	9,943	11,141	0	-11,141
Direct Hire, Foreign National	829	719	0	-719
Total Direct Hire	10,772	11,860	0	-11,860
Indirect Hire, Foreign National	1,650	1,707	0	-1,707
Average FTE Cost	109	109	0	-109
 REIMBURSABLE FUNDED	 792	 781	 0	 -781
Direct Hire, U.S.	576	588	0	-588
Direct Hire, Foreign National	48	96	0	-96
Total Direct Hire	624	684	0	-684
Indirect Hire, Foreign National	168	97	0	-97
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 4,216	 4,317	 0	 -4,317

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

* FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,054,212	0	5,377	118,708	1,178,297	0	0	168,625	1,346,922
103 Wage Board	32,392	0	164	5,127	37,683	0	0	731	38,414
104 Foreign National Direct Hire (FNDH)	34,789	0	177	-5,002	29,964	0	0	326	30,290
105 Separation Liability (FNDH)	1,931	0	0	228	2,159	0	0	256	2,415
107 Voluntary Separation Incentive Pay	364	0	0	676	1,040	0	0	-80	960
111 Disability Compensation	114,061	0	0	22,845	136,906	0	0	-937	135,969
121 PCS Benefits	1,384	0	0	-1,384	0	0	0	0	0
300 Travel									
308 Travel Of Persons	36,884	0	738	-198	37,424	0	749	1,448	39,621
400 WCF Supplies									
401 DLA Energy (Fuel Products)	19,787	0	4,234	-12,970	11,051	0	-73	82,860	93,838
412 Navy Managed Supplies & Materials	8,479	0	-990	4,294	11,783	0	-193	1,860	13,450
416 GSA Managed Supplies & Materials	4,957	0	89	1,054	6,100	0	122	1,098	7,320
417 Local Purchase Managed Supplies & Materials	689	0	12	-222	479	0	10	86	575
421 DLA Material Supply Chain (Clothing and Textiles)	162	0	0	25	187	0	-1	33	219
423 DLA Material Supply Chain (Subsistence)	3,172	0	-60	-3,112	0	0	0	3,261	3,261
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	786	0	-14	-314	458	0	-3	83	538
507 GSA Managed Equipment	48,274	0	869	-869	48,274	0	965	-12,505	36,734
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	17,437	0	349	-17,786	0	0	0	17,799	17,799
610 Naval Air Warfare Center	974	0	9	88	1,071	0	24	190	1,285
611 Naval Surface Warfare Center	1,184	0	10	35	1,229	0	20	202	1,451
614 Space & Naval Warfare Center	10,511	0	100	89	10,700	0	189	984	11,873
623 Navy Transportation (Special Mission Ships)	39,968	0	0	-221	39,747	0	0	4,304	44,051
631 Naval Facilities Engineering and Expeditionary Warfare Center	10,232	0	-762	969	10,439	0	1,286	1,608	13,333

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
633 DLA Document Services	1,368	0	26	1,428	2,822	0	14	-434	2,402
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	698,265	0	-2,652	-29,624	665,989	0	13,320	-679,309	0
635 Navy Base Support (NAVFEC: Other Support Services)	165,256	0	-3,101	6,075	168,230	0	3,365	-171,595	0
679 Cost Reimbursable Purchases	5,099	0	92	344	5,535	0	111	996	6,642
700 Transportation									
771 Commercial Transportation	12,711	0	253	-389	12,575	0	252	13,314	26,141
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	24,160	0	123	595	24,878	0	0	7,427	32,305
902 Separation Liability (FNIH)	511	0	0	1,036	1,547	0	0	0	1,547
912 Rental Payments to GSA (SLUC)	28,248	0	565	10,511	39,324	0	786	-786	39,324
913 Purchased Utilities (Non-Fund)	204,431	0	4,089	-560	207,960	0	4,159	155,950	368,069
914 Purchased Communications (Non-Fund)	99,300	0	1,986	-760	100,526	0	2,011	-6,373	96,164
915 Rents (Non-GSA)	76,633	0	1,532	-11,533	66,632	0	1,333	18,342	86,307
920 Supplies & Materials (Non-Fund)	57,108	0	1,143	-12,073	46,178	0	924	376	47,478
921 Printing & Reproduction	929	0	19	-12	936	0	19	174	1,129
922 Equipment Maintenance By Contract	100,925	0	2,018	29,551	132,494	0	2,650	10,376	145,520
923 Facility Sustainment, Restoration, and Modernization by Contract	482,871	0	9,657	-49,113	443,415	0	8,868	-44,200	408,083
925 Equipment Purchases (Non-Fund)	75,487	0	1,509	751	77,747	0	1,555	425	79,727
928 Ship Maintenance By Contract	26,277	0	526	-973	25,830	0	517	4,811	31,158
932 Management & Professional Support Services	31,527	0	631	-2,812	29,346	0	587	-393	29,540
933 Studies, Analysis, & evaluations	2,837	0	57	-11	2,883	0	58	-661	2,280
934 Engineering & Technical Services	5,657	0	113	-5,770	0	0	0	365	365
951 Special Personal Services Payments	7	0	0	-7	0	0	0	0	0
957 Land and Structures	6,158	0	123	-6,281	0	0	0	0	0
964 Subsistence and Support of Persons	81,577	0	1,632	-8,628	74,581	0	1,492	4,510	80,583
986 Medical Care Contracts	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	1,044,972	0	20,898	-322,859	743,011	0	14,861	329,395	1,087,267
989 Other Services	1,049	0	21	-1,070	0	0	0	2,594	2,594
TOTAL BSS1 Base Operating Support	4,675,993	0	51,562	-290,125	4,437,430	0	59,977	-82,464	4,414,943

*FY 2020 includes funding in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

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Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	1,054,212	0	5,377	118,708	1,178,297	0	0	-1,178,297	0
103 Wage Board	32,392	0	164	5,127	37,683	0	0	-37,683	0
104 Foreign National Direct Hire (FNDH)	34,789	0	177	-5,002	29,964	0	0	-29,964	0
105 Separation Liability (FNDH)	1,931	0	0	228	2,159	0	0	-2,159	0
107 Voluntary Separation Incentive Pay	364	0	0	676	1,040	0	0	-1,040	0
111 Disability Compensation	114,061	0	0	22,845	136,906	0	0	-136,906	0
121 PCS Benefits	1,384	0	0	-1,384	0	0	0	0	0
300 Travel									
308 Travel Of Persons	36,884	0	738	-198	37,424	0	749	-38,173	0
400 WCF Supplies									
401 DLA Energy (Fuel Products)	19,787	0	4,234	-12,970	11,051	0	-73	-10,978	0
412 Navy Managed Supplies & Materials	8,479	0	-990	4,294	11,783	0	-193	-11,590	0
416 GSA Managed Supplies & Materials	4,957	0	89	1,054	6,100	0	122	-6,222	0
417 Local Purchase Managed Supplies & Materials	689	0	12	-222	479	0	10	-489	0
421 DLA Material Supply Chain (Clothing and Textiles)	162	0	0	25	187	0	-1	-186	0
423 DLA Material Supply Chain (Subsistence)	3,172	0	-60	-3,112	0	0	0	0	0
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	786	0	-14	-314	458	0	-3	-455	0
507 GSA Managed Equipment	48,274	0	869	-869	48,274	0	965	-49,239	0
600 Other WCF Purchases (Excl Transportation)									
603 DLA Distribution	17,437	0	349	-17,786	0	0	0	0	0
610 Naval Air Warfare Center	974	0	9	88	1,071	0	24	-1,095	0
611 Naval Surface Warfare Center	1,184	0	10	35	1,229	0	20	-1,249	0
614 Space & Naval Warfare Center	10,511	0	100	89	10,700	0	189	-10,889	0
623 Navy Transportation (Special Mission Ships)	39,968	0	0	-221	39,747	0	0	-39,747	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	10,232	0	-762	969	10,439	0	1,286	-11,725	0
633 DLA Document Services	1,368	0	26	1,428	2,822	0	14	-2,836	0
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	698,265	0	-2,652	-29,624	665,989	0	13,320	-679,309	0
635 Navy Base Support (NAVFEC: Other Support Services)	165,256	0	-3,101	6,075	168,230	0	3,365	-171,595	0

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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Operating Forces
Activity Group: Base Support
Detail by Subactivity Group: Base Operating Support

679 Cost Reimbursable Purchases	5,099	0	92	344	5,535	0	111	-5,646	0
700 Transportation									
771 Commercial Transportation	12,711	0	253	-389	12,575	0	252	-12,827	0
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	24,160	0	123	595	24,878	0	0	-24,878	0
902 Separation Liability (FNIH)	511	0	0	1,036	1,547	0	0	-1,547	0
912 Rental Payments to GSA (SLUC)	28,248	0	565	10,511	39,324	0	786	-40,110	0
913 Purchased Utilities (Non-Fund)	204,431	0	4,089	-560	207,960	0	4,159	-212,119	0
914 Purchased Communications (Non-Fund)	99,300	0	1,986	-760	100,526	0	2,011	-102,537	0
915 Rents (Non-GSA)	76,633	0	1,532	-11,533	66,632	0	1,333	-67,965	0
920 Supplies & Materials (Non-Fund)	57,105	0	1,143	-12,070	46,178	0	924	-47,102	0
921 Printing & Reproduction	929	0	19	-12	936	0	19	-955	0
922 Equipment Maintenance By Contract	100,925	0	2,018	29,551	132,494	0	2,650	-135,144	0
923 Facility Sustainment, Restoration, and Modernization by Contract	482,871	0	9,657	-49,113	443,415	0	8,868	-452,283	0
925 Equipment Purchases (Non-Fund)	75,487	0	1,509	751	77,747	0	1,555	-79,302	0
928 Ship Maintenance By Contract	26,277	0	526	-973	25,830	0	517	-26,347	0
932 Management & Professional Support Services	31,527	0	631	-2,812	29,346	0	587	-29,933	0
933 Studies, Analysis, & evaluations	2,837	0	57	-11	2,883	0	58	-2,941	0
934 Engineering & Technical Services	5,657	0	113	-5,770	0	0	0	0	0
951 Special Personal Services Payments	7	0	0	-7	0	0	0	0	0
957 Land and Structures	6,158	0	123	-6,281	0	0	0	0	0
964 Subsistence and Support of Persons	81,577	0	1,632	-8,628	74,581	0	1,492	-76,073	0
986 Medical Care Contracts	1	0	0	-1	0	0	0	0	0
987 Other Intra-Government Purchases	1,044,972	0	20,898	-322,859	743,011	0	14,861	-757,872	0
989 Other Services	1,049	0	21	-1,070	0	0	0	0	0
TOTAL BSS1 Base Operating Support	4,675,990	0	51,562	-290,122	4,437,430	0	59,977	-4,497,407	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

I. Description of Operations Financed:

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

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

Surge sealift assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service to move material and equipment into a theater of operations. The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the surge vessels, including maintenance and repair costs. This Navy Operations and Maintenance account provides for the biannual exercise costs for one of the two Aviation Logistics Ships (T-AVBs) supporting the Marine Corps.

This program also provides support for various sealift support programs, including Improved Navy Lighterage System (INLS), Navy Lighterage (NL), MPF Utility Boats, Lighter, Amphibious Resupply, Cargo, 5-Ton (LARC-V); Landing Craft, Mechanized (LCM-8); Elevated Causeway, Modular, Amphibious Bulk Liquid Transfer System (ABLTS), Travel Lifts, Mobil Lighterage Transfer System (MLTS), and Off Shore Petroleum Discharge System (OPDS). In addition, this program provides for maintenance for the MPF's on-board Lighterage, and support for the Navy Expeditionary Logistics Support Group (NAVELSG) and Naval Beach Groups (BEACHGRUs).

II. Force Structure Summary:

Maritime Prepositioning Force (MPF)

- 4 Large, Medium-Speed, Roll-on/Roll-off (LMSR) Ships
- 5 Legacy Maritime Prepositioning Ships (MPS)
- 1 Enhanced MPS
- 2 Dry Cargo/Ammunition (T-AKE) Ships
- 1 Offshore Petroleum Discharge System (OPDS) vessel and tender
- 2 Mobile Landing Platform (MLP) Ships

Surge Sealift

- 10 Large, Medium-Speed, Roll-on/Roll-off (LMSR) Ships
- 5 Container, Roll-on/Roll-off Ships
- 2 Aviation Maintenance Ships (T-AVB)

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Ship Prepositioning and Surge	416,734	549,142	-4,567	-0.83	544,575	942,902
	/1 /2					

B. Reconciliation Summary

	Change	Change
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	549,142	544,575
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-4,574	0
Congressional Adjustments (General Provisions)	7	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	544,575	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	544,575	0
Reprogrammings	0	0
Price Change	0	360,707
Functional Transfers	0	-10,400
Program Changes	0	48,020
Line Item Consolidation	0	0
Current Estimate	544,575	942,902

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes 146,997 transferred from OMN to National Defense Sealift Fund for proper execution

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

	(\$ in Thousands)	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		549,142
1) Congressional Adjustments		-4,567
a) Undistributed Adjustments		-4,574
i) Historical Unobligation	-4,574	
b) General Provisions		7
i) Sec. 8118 Fuel Cost Add	7	
FY 2019 Current Estimate		544,575
Price Change		360,707
2) Transfers		-10,400
a) Transfers Out		-10,400
i) Transfer to BA 2, Expeditionary Health Services Systems (2C1H) from BA 2, Ship Prepositioning and Surge (2A1F) for proper execution of USNS MERCY (T-AH 19) Service Life Extension Program (SLEP). (Baseline \$10,400)	-10,400	
3) Program Increases		61,040
a) Program Increase in FY 2020		61,040
i) Increase in funding for Large, Medium-Speed, Roll-on/Roll-off ships (LMSRs) technical data updates, engineering support, maintenance and repair overhaul periods, surge sealift maintenance, and quarterly surge exercises to improve readiness. (Baseline \$123,805)	21,501	
ii) Increase in funding for Afloat Preposition Ships engineering support, maintenance and repair overhaul periods, and operational exercises to improve readiness. (Baseline \$350,051)	21,166	
iii) Increase in funding for Engineering Transportation Ship Alterations (T-ALTS) for Large, Medium-Speed, Roll-on/Roll-off ships (LMSRs). (Baseline \$0)	13,100	
iv) Increase in funding for operational and logistical support of the biennial at-sea exercise for Aviation Maintenance Ship, SS WRIGHT (T-AVB 3). (Baseline \$0)	1,877	
v) Increase in funding for the addition of one ship charter per diem day in FY 2020 from 365 to 366 days. (Baseline \$348,451)	1,683	
vi) Increase in funding for US Army Digital Distribution Device (D3E) which will provide a Global Positioning System (GPS) Anti-jam solution with M-code chip scale atomic clock and A/J antenna feed into Electronic Chart Display and Information System (ECDIS). (Baseline 1,600)	868	
vii) Increase funding for operational and logistical support for Maritime Preposition Force (MPF) exercises. (Baseline \$7,587)	796	
viii) Increase in funding for additional fuel, supplies for weapons systems, and equipment for operations. (Baseline \$2,072)	39	
ix) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$2,695)	10	
4) Program Decreases		-13,020
a) Program Decreases in FY 2020		-13,020

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Decrease in funding due to reduced operational and logistical support during the non-exercise year of biennial at-sea exercise of SS CURTISS (T-AVB 4). (Baseline \$2,392)	-2,392	
ii) Decrease in funding due to completion of Energy Conservation Transportation Ship Alterations (ECON T-ALTs), and a decrease in Hull, Mechanical, and Electrical (HM&E) Transportation Ship Alterations. (Baseline \$20,218)	-10,628	
FY 2020 Budget Request		942,902

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

IV. Performance Criteria and Evaluation Summary:

Sealift	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Sealift Support	14,179	13,799	14,094
Maritime Prepositioning Ship Support	17,161	17,631	18,083
Sealift Support Equipment	1,398	1,370	1,396
Subtotal	32,738	32,800	33,573
Aviation Logistics Ships			
SS Wright (T-AVB 3) - Aviation Maintenance Ship	2,394	-	1,877
SS Curtis (T-AVB 4) - Aviation Maintenance Ship	-	2,392	-
Subtotal	2,394	2,392	1,877
Afloat Preposition Ships/Force			
MPS - Maritime Prepositioning Ships	322,425	311,241	515,905
MPF - Maritime Prepositioning Force	30,575	28,004	37,223
PREPO-OPDS Ship with Tender	14,769	10,806	63,878
Subtotal	367,769	350,051	617,006
Naval Support Elements			
MPF- Exercise support	7,443	8,792	9,516
Naval Beach Groups	5,500	5,583	5,640

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Detail by Subactivity Group: Ship Prepositioning and Surge

Navy Expeditionary Logistics Support Group	890	934	949
Subtotal	13,833	15,309	16,105
Surge Assets			
Large, medium-Speed, Roll-on/Roll-off Ships	-	123,805	264,751
Transportation Alterations (T-Alts)	-	12,100	9,590
Energy Conservation T-Alts	-	8,118	-
Subtotal	-	144,023	274,341
Grand Total	416,734	544,575	942,902

*The Afloat Prepositioned Ships/Force are impacted by the significant pricing increase in ICC 621 (Navy Transportation/Afloat Prepositioning Ships).

FY2018 OMN Funds transferred to National Defense Sealift Fund (NDSF) for proper execution

Surge Assets	
Large, medium-Speed, Roll-on/Roll-off Ships	135,800
Transportation Alterations (T-Alts)	6,300
Energy Conservation T-Alts	4,897
Subtotal	146,997

Department of the Navy
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Detail by Subactivity Group: Ship Prepositioning and Surge

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>118</u>	<u>59</u>	<u>118</u>	<u>59</u>
Officer	14	7	14	7
Enlisted	104	52	104	52
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>118</u>	 <u>89</u>	 <u>89</u>	 <u>0</u>
Officer	14	11	11	0
Enlisted	104	78	78	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>
DIRECT FUNDED	17	17	17	0
Direct Hire, U.S.	17	17	17	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	17	17	17	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	203	159	159	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 152	 148	 148	 0

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,445	0	17	-767	2,695	0	0	10	2,705
300 Travel									
308 Travel Of Persons	1,329	0	26	-382	973	0	20	-5	988
400 WCF Supplies									
401 DLA Energy (Fuel Products)	172	0	37	-109	100	0	-1	10	109
411 Army Managed Supplies & Materials	63	0	0	-50	13	0	0	0	13
412 Navy Managed Supplies & Materials	123	0	1	18	142	0	6	-4	144
416 GSA Managed Supplies & Materials	1,042	0	19	2	1,063	0	21	-16	1,068
424 DLA Material Supply Chain (Weapon Systems)	1,553	0	-18	48	1,583	0	-5	8	1,586
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	18	0	0	316	334	0	-2	10	342
507 GSA Managed Equipment	0	0	0	844	844	0	17	0	861
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	0	0	0	335	335	0	8	-1	342
611 Naval Surface Warfare Center	0	0	0	935	935	0	15	2	952
614 Space & Naval Warfare Center	395	0	4	-399	0	0	0	0	0
621 Navy Transportation (Afloat Prepositioning Ships)	376,414	0	-19,097	2,713	360,030	0	264,604	2,539	627,173
625 Navy Transportation (Service Support)	0	0	0	144,023	144,023	0	0	-134,433	9,590
631 Naval Facilities Engineering and Expeditionary Warfare Center	49	0	-4	1,725	1,770	0	218	5	1,993
700 Transportation									
709 MSC Surge Sealift (Reduced Operating Status)	0	0	0	0	0	0	95,211	169,540	264,751
771 Commercial Transportation	9	0	0	93	102	0	2	0	104
900 Other Purchases									
914 Purchased Communications (Non-Fund)	122	0	2	35	159	0	3	-162	0
920 Supplies & Materials (Non-Fund)	2,048	0	42	1,121	3,211	0	64	11	3,286
922 Equipment Maintenance By Contract	21,088	0	421	2,172	23,681	0	474	128	24,283
925 Equipment Purchases (Non-Fund)	10	0	0	48	58	0	1	0	59
926 Other Overseas Purchases	362	0	7	-128	241	0	5	-22	224
932 Management & Professional Support Services	3,622	0	72	-2,366	1,328	0	27	0	1,355
934 Engineering & Technical Services	0	0	0	935	935	0	19	0	954

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Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ship Prepositioning and Surge

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
957 Land and Structures	799	0	16	-815	0	0	0	0	0
987 Other Intra-Government Purchases	2,673	0	54	-2,707	20	0	0	0	20
989 Other Services	1,398	0	28	-1,426	0	0	0	0	0
TOTAL 2A1F Ship Prepositioning and Surge	416,734	0	-18,373	146,214	544,575	0	360,707	37,620	942,902

*Funds moved from ICC 625, Navy Transportation (Service Support), to ICC 709, MSC Surge Sealift (Reduced Operating Status) in FY20 to reflect proper execution of funds.

*FY 2018 Total excludes 146,997 transferred from OMN to National Defense Sealift Fund for proper execution.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

I. Description of Operations Financed:

The Naval Strategic Sealift program provides the worldwide sealift capability to deploy combat forces and supporting material to meet Defense Planning Guidance and support Combatant Commander Objectives. As a key element of Department of Defense (DOD) strategic sealift, the RRF primarily supports transport of Army and Marine Corps unit equipment, combat support equipment, and initial resupply during the critical surge period before commercial ships can be marshaled.

The Ready Reserve Force (RRF) is based upon the conclusions of the 2010 Mobility Capabilities Requirements Study (MCRS), the 2013 Mobility Capabilities Assessment (MCA) and subsequent requirements review and determination by Navy and U.S. Transportation Command (USTRANSCOM). The program supports readiness and the ability for the ships to activate in time to deliver cargo to a given area of operations and to satisfy Combatant Commanders' critical war fighting requirements. This funding continues the support of service life extension work for aging RRF priority ships and maintains three fleet facilities that maintain National Defense Reserve Fleet vessels.

These ships provide the initial surge sealift capacity required to transport the lead combat forces from Continental United States (CONUS) to a given area of operation and satisfy time-critical war fighting requirements. The criteria for each readiness status was specified in the Mobility Capabilities Requirements Study (MCRS) (i.e., Outporting, Sea/Dock Trials, and Maintenance) and follow-on mobility studies. Reduced Operating Status (ROS) ships have a cadre crew assigned, are outported at a layberth, and undergo annual sea trials, periodic dock trials, and required periodic regulatory dry dockings/inspections.

II. Force Structure Summary:

These are 46 Ready Reserve Force (RRF) ships maintained in a Reduced Operating Status (ROS) in support of Defense Planning Guidance and Combatant Commander Requirements. The RRF, maintained by the Maritime Administration, includes eight Fast Sealift Ships, two heavy lift, two aviation support, twenty-seven Roll-On/Roll-Offs (RO/ROs), six crane ships, and one Offshore Petroleum Discharge System (OPDS). There are three fleet facilities that maintain the National Defense Reserve Fleet vessels in James River, VA, Suisun Bay, CA, and Beaumont, TX.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Ready Reserve Force	289,255	310,805	-310,805	-100.00	310,805	352,044
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				310,805		310,805
Congressional Adjustments (Distributed)				-310,805		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				310,805		0
Subtotal Baseline Funding				310,805		0
Reprogrammings				0		0
Price Change				0		6,216
Functional Transfers				0		0
Program Changes				0		35,023
Line Item Consolidation				0		0
Current Estimate				310,805		352,044

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Includes amounts enacted as OMN X-Year for display purposes

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		310,805
1) Congressional Adjustments		-310,805
a) Distributed Adjustments		-310,805
i) Ready Reserve Force	-310,805	
2) Fact-of-Life Changes		310,805
a) Functional Transfers		310,805
i) Transfers In		310,805
- Appropriated as OMN X-year.	310,805	
FY 2019 Current Estimate		310,805
Price Change		6,216
3) Program Increases		35,023
a) Program Increase in FY 2020		35,023
i) Increase in funding for 7 service life extensions and additional maintenance and repair on 39 Ready Reserve Force (RRF)	35,023	
Ships required to maintain Department of Defense readiness requirements. Maintenance and repair of the ships are a result of		
deficiencies found during the U.S. Coast Guard/American Bureau of Shipping enhanced inspections, which are required to		
retain vessel certifications for all ships. (Baseline \$310,805)		
FY 2020 Budget Request		352,044

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Detail by Subactivity Group: Ready Reserve Force

IV. Performance Criteria and Evaluation Summary:

<u>Ready Reserve Force Ship Count</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Roll-on/Roll-off ships (RO/RO) (# ships)	35	35	35
Heavy Lift ships (# ships)	2	2	2
T-ACS Auxiliary Crane Ships (# ships)	6	6	6
T-AVB Aviation Support Ships (# ships)	2	2	2
Offshore Petroleum Discharge System (OPDS) Taker (# ships)	1	1	1
Total	46	46	46

<u>Ready Reserve Force Funding (\$000)</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Maintenance & Repair, Sea Trials, Program support	135,085	153,322	194,289
ROS Crews/Ship Manager fees	96,531	98,509	101,368
Outporting/Security	23,272	25,653	22,420
Logistics/IT Program Management	9,371	9,377	9,564
NDRE/Facilities	24,996	23,944	24,403
Total	289,255	310,805	352,044

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Activity Group: Ready Reserve And Prepositioning Forces
Detail by Subactivity Group: Ready Reserve Force

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Ready Reserve Force

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
900 Other Purchases									
987 Other Intra-Government Purchases	289,255	0	5,785	15,765	310,805	0	6,216	35,023	352,044
TOTAL 2A2F Ready Reserve Force	289,255	0	5,785	15,765	310,805	0	6,216	35,023	352,044

*FY2019 was enacted as OMN X-Year

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Budget Activity: Mobilization
Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

I. Description of Operations Financed:

1. Ship Inactivations

Supports Inactive Ship Maintenance Facility Support, Surface Ship Inactivation, Nuclear Surface Ship Inactivation and Nuclear Submarine Inactivation.

Inactive Ship Maintenance Facility Support provides for the operation of three Government-Owned-Contractor-Operated (GOCO) Inactive Ship On-Site Maintenance Offices (ISMO) at Bremerton, WA, Pearl Harbor, HI, and Philadelphia, PA and one ISMO detachment at Newport, RI; duties associated with inactive ship storage, maintenance, equipment removal/recovery, towing preps and inspections; the salaries of civilian personnel at those facilities; the preparation of ships for disposal and storage of Navy ships at MARAD facilities. The program also supports environmental, hazardous waste treatment, hazardous waste disposal and Polychlorinated Biphenyls (PCB) group organic chemicals clean up.

Surface Ship Inactivation includes inactivation and phased modernization of conventionally-powered ships as well as depot level inactivation work which is based on the ship disposition. The composition and disposition of inactive ships is reviewed annually to determine the number of ships to be held for retention. This program does not include costs associated with towing and berthing at Naval Shipyard storage facilities while awaiting final disposition. Ship Disposals funds the domestic dismantling of ships, contract administration of dismantling contracts, environmental surveys, vessel disposal preparations, and unmooring for disposal.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), reactor compartment disposal (RCD), reactor compartment encapsulation and disposal (RCED) and hull recycling (RCYC) of nuclear powered submarines, aircraft carriers and cruisers and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. Decontamination Execution includes work packages for the decontamination and declassification of tender nuclear support facilities. The program is responsible for all technical, environmental, and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by Presidential directives for international treaty requirements (START I/II); SECDEF, SECNAV and CNO force level structure decisions; and the need for safe and timely disposal of nuclear powered warships. Advanced funding supports the program management and engineering planning efforts required prior to year of execution.

2. Aircraft Inactivations

Provides long term storage for inactive aircraft to include aircraft induction and preservation, re-preservation of war reserve aircraft, maintenance, safety/security inspections of all stored aircraft and disposal at the Aerospace Maintenance and Regeneration Center (AMARC) located at Davis-Montham Air Force Base. Disposal includes reutilization of parts production/special tooling and support equipment, and disposal of aircraft, engines and other equipment.

Inductions:

Can take up to 60 days to process due to inventory, de-fueling, and preservation. After induction, aircraft are placed into one of the following categories of storage:

- Inactive Reserve – Must be ready to fly in 30 days, no parts removal
- CNO Special Program - Stricken aircraft held in storage
- Foreign Military Sales (FMS) / Security Assistance Programs (SAP) – Stricken aircraft on hold awaiting disposition decision
- Museum – Stricken aircraft identified for donation to service museums

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Detail by Subactivity Group: Activations/Inactivations

- Reclamation/Disposition – Stricken aircraft awaiting final reclamation/disposition
- Disposal – Transfer to disposal

Re-Preservation:

Every 4 years, aircraft that are stored in the CNO Special Program category undergo a complete re-preservation. The aircraft are towed out of the desert, stripped of all preservation material and washed.

In-storage Maintenance:

Every 120 days all 1,434 Navy aircraft stored at AMARC, receive an inspection to ensure that a high level of preservation is in place to maintain the integrity of the aircraft. Preservation material is inspected for degradation, tires and struts are checked for proper inflation, tie downs are checked to ensure the aircraft are properly secured and flight control battens are inspected for proper installation to prevent damage to the aircraft in high winds. Any discrepancies are corrected at the time of the inspection. The inspections are staggered on a monthly basis so that all 1,434 aircraft are not due at the same time. Also included is the inspection of engines and props that are stored at AMARC to ensure that the integrity of the containers and the components are maintained. It also includes the helicopter blades that are stored in the blade farm.

Cost of inductions, Re-preservation and In-Storage maintenance vary with type model, demilitarization efforts and preservation needs.

Aircraft storage categories are reviewed yearly at the Strick Board. Annual disposals are determined by needs of the Navy and funding.

II. Force Structure Summary:
Ship Inactivations

Provides for:

- 1) the operation of Government-Owned-Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF), and disposal of inactive ships at these ISMFs.
- 2) reimbursement to Maritime Administration (MARAD) for maintenance and lay-up of Navy assets.

Aircraft Inactivations

Provides for inactive aircraft storage, maintenance, transfer, sale, and disposal for approximately 1,434 inactive aircraft and 229 engines at Davis-Monthan AFB, Tucson, Arizona.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Activations/Inactivations	196,757	161,150	0	0.00	161,150	427,555
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				161,150		161,150
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				161,150		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				161,150		0
Reprogrammings				0		0
Price Change				0		3,253
Functional Transfers				0		65
Program Changes				0		263,087
Line Item Consolidation				0		0
Current Estimate				161,150		427,555

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		161,150
FY 2019 Current Estimate		161,150
Price Change		3,253
1) Transfers		65
a) Transfers In		65
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 2, Activations/Inactivations (2B2G) to properly align funding for Data Center Consolidation. (Baseline \$0)	65	
2) Program Increases		362,661
a) Program Increase in FY 2020		362,661
i) Increase in funding for nuclear submarine inactivation without reactor compartment disposal (RCD)/recycling for USS OLYMPIA (SSN 717), USS LOUISVILLE (SSN 724), and USS JACKSONVILLE (SSN 699). (Baseline \$0)	163,516	
ii) Increase in funding for inactivation without reactor compartment disposal (RCD)/recycling of Surface Ship Support Barge (SSSB). (Baseline \$0)	109,632	
iii) Increase in funding for Reactor Compartment Disposal and Hull Recycling for Ex-HYMAN G RICKOVER (SSN 709) and Ex-AUGUSTA (SSN 710). (Baseline \$0)	54,162	
iv) Increase in funding for nuclear submarine inactivation advance planning for Ex-ALBUQUERQUE (SSN 706), Ex-CITY OF CORPUS CHRISTI (SSN 705), USS PROVIDENCE (SSN 719), USS HELENA (SSN 725), and USS BREMERTON (SSN 698). (Baseline \$0)	13,481	
v) Increase in funding for storage and advance planning for Ex-ENTERPRISE (CVN 65). (Baseline \$2,090)	7,569	
vi) Increase in funding for Ex-JOHN F KENNEDY (CV 67) disposal preparations. (Baseline \$0)	6,700	
vii) Increase in funding for USS CHAMPION (MCM 4), USS SCOUT (MCM 8), and USS ARDENT (MCM 12) disposal preparations. (Baseline \$0)	3,300	
viii) Increase in funding for maintaining and repairing the facilities and equipment to transport and deliver the reactor compartments to the Hanford Land Burial Site. (Baseline \$16,723)	1,803	
ix) Increase in funding for Decontamination (Decon) planning for Ex-MCKEE (AS 41). (Baseline \$0)	1,800	
x) Increase in funding for disposal of 123 aircraft at Aerospace Maintenance and Regeneration Group, Davis-Monthan AFB. (Baseline \$0)	552	
xi) Increase in funding for 112 aircraft inductions to Aerospace Maintenance and Regeneration Center. Inducted aircraft are de-fueled, preserved, and placed into storage awaiting disposal determination. (Baseline \$4,977)	132	
xii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$3,674)	14	
3) Program Decreases		-99,574
a) Program Decreases in FY 2020		-99,574
i) Decrease in funding due to reduction in Ex-KITTY HAWK (CV 63) disposal preparations. (Baseline \$5,324)	-373	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
ii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$505)	-505	
iii) Decrease in funding due to cost associated with Aircraft Maintenance and Facility Operations. Less F/A-18 Top Covers need to be purchased due to the current schedule reflecting reduced number of F/A-18s being inducted than planned, and a reduced number of represervations required for aircraft in storage. (Baseline: \$1,406)	-528	
iv) Decrease in funds for Inactivation without Reactor Compartment Disposal (RCD) for Ex-ENTERPRISE (CVN 65). Ship will be stored while disposal alternatives are researched and an environmentally responsible approach is determined. (Baseline \$6590)	-6,590	
v) Decrease in funding due to conclusion of nuclear submarine inactivation advanced planning for USS JACKSONVILLE (SSN 699), USS OLYMPIA (SSN 717), USS LOUISVILLE (SSN 724), and reduction of funding needed for advanced planning for Ex-SAM RAYBURN (MTS 635). (Baseline \$46,957)	-37,217	
vi) Decrease in funding for nuclear submarine inactivation with reactor compartment disposal (RCD)/recycling for USS PITTSBURGH (SSN 720). (Baseline \$54,361)	-54,361	
FY 2020 Budget Request		427,555

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Detail by Subactivity Group: Activations/Inactivations

IV. Performance Criteria and Evaluation Summary:

Ship Inactivations (\$000)	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Ship Maintenance and Facility Operations	23,469	15,780	15,416
Inactive Ship Maintenance Facility Support			
Inactive Ship Maintenance and Facility Operations	20,232	12,106	11,724
Inactive Ship Maintenance Facility CIVPERS	3,237	3,674	3,692
Inactivation of Surface Ships	3,876	5,697	15,324
Conventionally Powered Ship Inactivations			
USS PONCE	3,876	0	0
Ship Disposal and Ship Disposal Preparations			
Ex-KITTY HAWK (CV 63)	0	5,697	5,324
Ex-JOHN F KENNEDY (CV 67)	0	0	6,700
USS CHAMPION (MCM 4)	0	0	1,100
USS SCOUT (MCM 8)	0	0	1,100
USS ARDENT (MCM 12)	0	0	1,100
Nuclear Surface Ship Inactivation/Disposal Program (SSN)	42,136	8,680	119,291
Advanced Funding			
Ex-ENTERPRISE (CVN 65)	1,555	2,090	9,659
Inactivation without RDC/Recycling			
Ex-ENTERPRISE (CVN 65)	33,828	6,590	0
Disposal of Surface Ship Support Barge (SSSB)	6,753	0	109,632
Nuclear Submarine Inactivation / Disposal Program	8,816	46,957	23,221
Advanced Funding			
Ex-ALBUQUERQUE (SSN 706)	0	0	1,144
USS PROVIDENCE (SSN 719)	0	0	2,900

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Ex-CITY OF CORPUS CHRISTI (SSN 705)	0	0	1,144
Ex-SAM RAYBURN (MTS 635)	5,920	39,397	9,740
USS HELENA (SSN 725)	0	0	5,800
USS BREMERTON (SSN 698)	0	0	2,493
USS JACKSONVILLE (SSN 699)	0	2,520	0
USS OLYMPIA (SSN 717)	0	2,520	0
USS LOUISVILLE (SSN 724)	0	2,520	0
USS PITTSBURGH (SSN 720)	2,893	0	0
Ex-MINN/ST. PAUL (SSN 708)	3	0	0
Nuclear Submarine Inactivation without RDC/Recycling	29,486	54,361	163,516
Execution			
USS OLYMPIA (SSN 717)	0	0	56,397
USS LOUISVILLE (SSN 724)	0	0	56,351
USS JACKSONVILLE (SSN 699)	14,193	0	50,768
USS PITTSBURGH (SSN 720)	0	54,361	0
USS BREMERTON (SSN 698)	15,293	0	0
Nuclear Submarine Reactor Component & Hull Recycling	53,169	0	54,162
Execution			
Ex-HYMAN G RICKOVER (SSN 709)	0	0	27,081
Ex-AUGUSTA (SSN 710)	0	0	27,081
Ex-NARWHAL (SSN 671)	27,430	0	0
Ex-MINN/ST. PAUL (SSN 708)	25,739	0	0
Ex-MCKEE (AS 41):	1,056	0	1,800
Decontamination	0	0	1,800
Caretaking Costs	1,056	0	0

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Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

Program Management Support	27,767	22,764	27,758
SHIP SUBTOTAL	189,775	154,239	420,488
Aircraft Inactivations (\$000)			
Aircraft Inductions	3,212	4,977	5,109
Number of aircraft	69	110	
Aircraft Disposals	2,978	0	552
Number of aircraft	278	0	
Engine Disposal	200	0	0
Number of engines	10	0	
Aircraft Maintenance and Facility Operations	531	1,882	1,364
Aircraft Engineering Support	61	52	42
AIRCRAFT SUBTOTAL	6,982	6,911	7,067
GRAND TOTAL	196,757	161,150	427,555

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Activity Group: Activations/Inactivations
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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>30</u>	<u>34</u>	<u>34</u>	<u>0</u>
DIRECT FUNDED	30	34	34	0
Direct Hire, U.S.	30	34	34	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	30	34	34	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	108	108	109	1
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 445	 394	 847	 453

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

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Activity Group: Activations/Inactivations
Detail by Subactivity Group: Activations/Inactivations

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,237	0	16	421	3,674	0	0	18	3,692
300 Travel									
308 Travel Of Persons	153	0	3	-7	149	0	3	-4	148
400 WCF Supplies									
416 GSA Managed Supplies & Materials	35	0	1	-1	35	0	1	-1	35
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	3	0	0	-3	0	0	0	0	0
611 Naval Surface Warfare Center	0	0	0	31	31	0	1	-32	0
613 Naval Fleet Readiness Centers (Aviation)	25	0	10	-9	26	0	-8	0	18
633 DLA Document Services	18	0	0	0	18	0	0	0	18
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	942	0	-46	46	942	0	19	-961	0
635 Navy Base Support (NAVFEC: Other Support Services)	73	0	-1	1	73	0	2	-75	0
647 DISA Enterprise Computing Centers	18	0	-1	1	18	0	-2	2	18
661 Air Force Consolidated Sustainment Activity Group	6,899	0	202	-568	6,533	0	244	230	7,007
900 Other Purchases									
920 Supplies & Materials (Non-Fund)	71	0	1	307	379	0	7	-315	71
922 Equipment Maintenance By Contract	278	0	6	-6	278	0	6	-6	278
925 Equipment Purchases (Non-Fund)	10	0	0	0	10	0	0	0	10
928 Ship Maintenance By Contract	71,943	0	1,439	-6,241	67,141	0	1,343	81,997	150,481
934 Engineering & Technical Services	5,272	0	105	-3,008	2,369	0	47	-91	2,325
987 Other Intra-Government Purchases	107,747	0	2,155	-30,454	79,448	0	1,589	182,393	263,430
989 Other Services	33	0	1	-8	26	0	1	-3	24
TOTAL 2B2G Activations/Inactivations	196,757	0	3,891	-39,498	161,150	0	3,253	263,152	427,555

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Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

I. Description of Operations Financed:

Expeditionary Health Services Systems (EHSS) provide comprehensive deployable medical systems (DEPMEDS) to U.S. and allied forces in the event of combat or contingency operations. DEPMEDS includes large, land-based Role 3 Expeditionary Medical Facilities (EMF), Role 3 Hospital Ships (T-AH), smaller land-based Role 2 Enhanced Expeditionary Medical Units (EMU), very small land or sea-based Role 2 Light Maneuver (R2LM) Expeditionary Resuscitative Surgery Systems (ERSS), and land-based Forward Deployable Preventive Medicine Units (FDPMU). EMFs and EMUs are pre-positioned ashore and afloat throughout the world and are designed to complement and expand the organic medical capabilities of the Fleet and play a critical role in the marine Corps' evolving war fighting strategies of forward deployed theater operations.

The T-AH Hospital Ships, USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20), afloat have the capability to conduct casualty medical treatment in 12 operation rooms and 1,000 beds. A Medical Treatment Facility (MTF) is integrated into the hull of each T-AH. The MTFs provide scalable hospitalization for use by Department of Defense in support of the full spectrum of medical operations from foreign humanitarian assistance to major combat operations worldwide. The T-AHs are maintained in a five-day Reduced Operation Status (ROS-5). They have a cadre assigned, are out ported at Layberth, and undergo annual sea trials, periodic dock trials, and have periodic regulatory dry dockings and inspections.

EMFs and EMUs are composed of distinct capability based modules/packages which can be tailored to meet whatever mission is required. These medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops. Funding supports the transformational modernization/upgrading of these units through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf-life limited medical supplies.

FDPMUs provide deployable Force Health Protection to the Combatant Commanders by rapidly assessing, preventing, and controlling health threats in any theater of operation.

ERSSs are the smallest standard force package of the EHSS family and may be employed afloat, on any vessel, or ashore to provide immediate life and /or limb saving damage control resuscitation and surgery. It is designed to support disaggregated maritime operations and operate in austere environments.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

II. Force Structure Summary:

1. Hospital Ships

USNS MERCY (T-AH 19)
USNS COMFORT (T-AH 20)

2. Expeditionary Medical Facility (EMF)

(8) 150-bed units

3. Expeditionary Medical Unit (EMU)

(4) 10-bed units

4. Forward Deployed Preventive Medicine Unites (FDPMU)

(4) units

5. Forward Deployed Preventive Medicine Unites (FDPMU)

(3) units

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Expeditionary Health Services Systems	83,577	120,338	-924	-0.77	119,414	137,597
	/1 /2				/3	
B. <u>Reconciliation Summary</u>						
			Change			Change
			<u>FY 2019/2019</u>			<u>FY 2019/2020</u>
BASE Funding			120,338			119,414
Congressional Adjustments (Distributed)			0			0
Congressional Adjustments (Undistributed)			-926			0
Congressional Adjustments (General Provisions)			2			0
Adjustments to Meet Congressional Intent			0			0
Carryover			0			0
Subtotal Appropriation Amount			119,414			0
Overseas Contingency Operations and Disaster Supplemental Appropriations			12,902			0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations			-12,902			0
Fact-of-Life Changes (CY to CY)			0			0
Subtotal Baseline Funding			119,414			0
Reprogrammings			0			0
Price Change			0			863
Functional Transfers			0			10,400
Program Changes			0			6,920
Line Item Consolidation			0			0
Current Estimate			119,414			137,597

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes 54,453 transferred from OMN to National Defense Sealift Fund for proper execution

/3 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		120,338
1) Congressional Adjustments		-924
a) Undistributed Adjustments		-926
i) Overestimation of Civilian FTE Targets	-15	
ii) Historical Unobligation	-911	
b) General Provisions		2
i) Sec. 8118 Fuel Cost Add	2	
2) War-Related and Disaster Supplemental Appropriations		12,902
a) Title IX Overseas Contingency Operations Funding, FY 2019		12,902
i) OCO Request	12,902	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-12,902
FY 2019 Current Estimate		119,414
Price Change		863
4) Transfers		10,400
a) Transfers In		10,400
i) Transfer from BA 2, Ship Prepositioning and Surge (2A1F) to BA 2, Expeditionary Health Services Systems (2C1H) for proper execution of TAH Service Life Extension Program (SLEP). (Baseline \$0)	10,400	
b) Transfers Out		
i) Transfer from BA 2, Expeditionary Health Services Systems (2C1H) to BA 4, Administration (4A1M) to property align civilian FTE for Medical Headquarters. (Baseline \$0; -4 civilian FTE)		
5) Program Increases		14,766
a) Program Increase in FY 2020		14,766
i) Increase in funding due to increased maintenance and repair on USNS MERCY (T-AH 19) and USNS COMFORT (T-AH 20). (Baseline \$72,350)	14,429	
ii) Increase in funding for additional consumable medical supplies and equipment for the Medical Treatment Facility (MTF) for USNS MERCY (T-AH 19). (Baseline \$8,466)	322	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$3,971)	15	
6) Program Decreases		-7,846
a) Program Decreases in FY 2020		-7,846
i) Decrease in medical supplies for the Medical Treatment Facility. (Baseline \$11,400)	-203	
ii) Decrease in funding due to a reduction in cost of supplies and materials as a result of a change in the mix of items needed for the Expeditionary Medical Support Facilities. (Baseline \$2,319)	-490	
iii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund	-1,161	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$1,161)		
iv) Decrease in funding due to one-time funding increase for Trident Arch in FY19. Trident Arch is a logistical movement of Expeditionary Medical Facilities (EMFs) and other Deployable Medical Systems (DEPMEDS) to meet strategic realignment of Expeditionary Medical Support Facilities. (Baseline \$11,087)	-5,992	
FY 2020 Budget Request		137,597

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2018	FY 2019	FY 2020
USNS MERCY (T-AH 19) at Full Operating Status (FOS)	22,711	-	-
USNS MERCY (T-AH 19) at Reduced Operating Status (ROS-5)	-	32,975	43,233
USNS MERCY (T-AH 19) Service Life Extension Program (SLEP)	17,375	6,400	10,400
USNS MERCY (T-AH 19) Medical Treatment Facility	9,432	8,294	8,788
Shipboard Equipment Replacement Program	1,670	1,643	1,677
 USNS COMFORT (T-AH 20) at Reduced Operating Status (ROS-5)	 -	 32,975	 43,234
USNS COMFORT (T-AH 20) Medical Treatment Facility	8,044	9,213	9,355
Shipboard Equipment Replacement Program	1,851	1,762	1,954
 Expeditionary Medical Facilities (EMF)	 8,758	 11,743	 9,019
Expeditionary Medical Units (EMU)	1,975	2,009	2,042
Forward Deployable Preventive Medicine Units (FDPMU)	453	458	463
Expeditionary Resuscitative Surgical System (ERSS)	294	350	350
Life Cycle Replacement (EMF, EMU, FDPMU)	11,014	11,592	7,082
 Total	 83,577	 119,414	 137,597

FY 2018 Total excludes 54,453 transferred from OMN to National Defense Sealift Fund (NDSF) for proper execution

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>7</u>	 <u>7</u>	 <u>7</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>	 <u>-1</u>
Officer	1	1	0	-1
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>42</u>	<u>44</u>	<u>40</u>	<u>-4</u>
DIRECT FUNDED	42	44	40	-4
Direct Hire, U.S.	42	44	40	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	42	44	40	-4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	91	90	99	9
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 24	 27	 28	 1

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Expeditionary Health Services Systems

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,834	0	19	103	3,956	0	0	19	3,975
107 Voluntary Separation Incentive Pay	1	0	0	-1	0	0	0	0	0
300 Travel									
308 Travel Of Persons	644	0	13	-466	191	0	4	0	195
400 WCF Supplies									
422 DLA Material Supply Chain (Medical)	8,194	0	10	-7,739	465	0	0	8,754	9,219
600 Other WCF Purchases (Excl Transportation)									
625 Navy Transportation (Service Support)	22,711	0	0	49,639	72,350	0	0	24,517	96,867
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	1,626	1,626	0	33	-1,659	0
679 Cost Reimbursable Purchases	9,569	0	172	-1,097	8,644	0	173	321	9,138
700 Transportation									
706 AMC Channel Passenger	0	0	0	0	0	0	0	0	0
771 Commercial Transportation	5,325	0	107	2,221	7,653	0	153	-4,811	2,995
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	48	0	1	-1	48	0	1	0	49
914 Purchased Communications (Non-Fund)	0	0	0	12	12	0	0	0	12
915 Rents (Non-GSA)	21	0	0	579	600	0	12	0	612
920 Supplies & Materials (Non-Fund)	16,347	0	327	-5,142	11,532	0	230	-9,887	1,875
921 Printing & Reproduction	6	0	0	-6	0	0	0	0	0
922 Equipment Maintenance By Contract	825	0	16	-594	247	0	5	446	698
923 Facility Sustainment, Restoration, and Modernization by Contract	3,381	0	68	285	3,734	0	75	500	4,309
924 Pharmaceutical Drugs	0	0	0	545	545	0	21	0	566
925 Equipment Purchases (Non-Fund)	10,072	0	202	-4,087	6,187	0	124	-1,063	5,248
935 Training and Leadership Development	0	0	0	0	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	25	25	0	0	0	25
955 Medical Care	0	0	0	0	0	0	0	0	0
987 Other Intra-Government Purchases	2,554	0	51	-1,006	1,599	0	32	183	1,814
989 Other Services	45	0	1	-46	0	0	0	0	0
TOTAL 2C1H Expeditionary Health Services Systems	83,577	0	987	34,850	119,414	0	863	17,320	137,597

* FY 2018 Total excludes 54,453 transferred from OMN to National Defense Sealift Fund (NDSF) for proper execution

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

I. Description of Operations Financed:

The Coast Guard Support program funds the operation and maintenance of Navy-Type Navy-Owned (NTNO) weapons, radars, decoys, optical systems, Electronic Warfare Support Measures (ESM) Systems, avionics, and Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4I) systems equipment installed on Coast Guard ships and aircraft.

Funding complies with an agreement between the Department of Homeland Security and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

II. Force Structure Summary:

This program funds material and maintenance support for a variety of communications and electronics equipment installed on 101 Coast Guard ships and 208 Coast Guard aircraft. The funding also sustains operations, communications, and maintenance support infrastructure.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Coast Guard Support	21,839	24,097	-49	-0.20	24,048	24,604
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				24,097		24,048
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-49		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				24,048		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				24,048		0
Reprogrammings				0		0
Price Change				0		463
Functional Transfers				0		0
Program Changes				0		93
Line Item Consolidation				0		0
Current Estimate				24,048		24,604

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		24,097
1) Congressional Adjustments		-49
a) Undistributed Adjustments		-49
i) Historical Unobligation	-49	
FY 2019 Current Estimate		24,048
Price Change		463
2) Program Increases		93
a) Program Increase in FY 2020		93
i) Increase in funding for In-Service Engineering Agent (ISEA) maintenance and support for Navy Type Navy Owned equipment on delivery of 5 new Coast Guard cutters. (Baseline \$4,367)	93	
FY 2020 Budget Request		24,604

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

IV. Performance Criteria and Evaluation Summary:

I. Coast Guard Support (\$000)	FY 2018	FY 2019	FY 2020
Avionics, Gun, & Communication Support	3,384	3,401	3,469
Weapons, Radar, & ESM Support	14,711	16,280	16,562
C4I Maintenance Support	3,744	4,367	4,573
Total	21,839	24,048	24,604
Number of Aircraft Supported	208	208	208
Number of Vessels Supported	90	96	101

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	16	18	18	0

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Mobilization
Activity Group: Mobilization Preparedness
Detail by Subactivity Group: Coast Guard Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
300 Travel									
308 Travel Of Persons	20	0	0	2	22	0	0	0	22
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	290	0	2	217	509	0	11	-1	519
611 Naval Surface Warfare Center	2,407	0	19	290	2,716	0	44	-23	2,737
612 Naval Undersea Warfare Center	137	0	2	4	143	0	0	2	145
614 Space & Naval Warfare Center	1,246	0	12	508	1,766	0	31	-9	1,788
900 Other Purchases									
922 Equipment Maintenance By Contract	0	0	0	2,518	2,518	0	50	107	2,675
932 Management & Professional Support Services	2,306	0	46	-2,160	192	0	4	23	219
934 Engineering & Technical Services	498	0	10	-85	423	0	8	0	431
987 Other Intra-Government Purchases	14,935	0	299	525	15,759	0	315	-6	16,068
TOTAL 2C3H Coast Guard Support	21,839	0	390	1,819	24,048	0	463	93	24,604

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Officer Acquisition programs provide orientation and indoctrination for officer candidates, preparatory training for selection for an officer accession program, and academic study at higher education institutions for baccalaureate degrees. Officer accession programs include the United States Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 (STA-21) program and two preparatory programs: the Naval Academy Preparatory School (NAPS), and the Naval Science Institute.

Officer Accession Programs

Funding for the USNA pays for the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. The OCS provides naval orientation and indoctrination to college graduates for commissioning as Reserve Officers for duty with the active forces, and is located at the Officer Training Command, Newport. The MMR provides a course of Naval Science instruction to future Naval Reserve officers through established Departments of Naval Sciences at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. The STA-21 is designed to improve support for Sailors who wish to become officers. STA-21 sailors remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees while attending college.

Preparatory Programs

The NAPS consists of a ten-month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the USNA. The Naval Science Institute is also a component of the STA-21 program and is designed to teach officer candidates the fundamental core concepts of being a naval officer.

II. Force Structure Summary:

This sub-activity group supports the missions of the United States Naval Academy (USNA) and associated USNA Preparatory School (NAPS), Officer Candidate School (OCS), Seaman to Admiral 21 (STA-21) program and Naval Science Institute programs, Merchant Marine Academy, Officer Indoctrination School, Limited Duty Officer/Chief Warrant Officer School and Direct Commission Officer School.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Officer Acquisition	149,062	145,481	14	0.01	145,495	150,765
	/1					

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2019/2019</u>	<u>FY 2019/2020</u>
BASE Funding	145,481	145,495
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Congressional Adjustments (General Provisions)	14	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	145,495	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	145,495	0
Reprogrammings	0	0
Price Change	0	653
Functional Transfers	0	264
Program Changes	0	4,353
Line Item Consolidation	0	0
Current Estimate	145,495	150,765

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		145,481
1) Congressional Adjustments		14
a) General Provisions		14
i) Sec. 8118 Fuel Cost Add	14	
FY 2019 Current Estimate		145,495
Price Change		653
2) Transfers		264
a) Transfers In		267
i) Transfer from BA 3, Reserve Officers Training Corps (3A3J) to BA 3, Officer Acquisition (3A1J) to properly fund the Seaman to Admiral 21 Program (STA-21). (Baseline \$0)	267	
b) Transfers Out		-3
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 3, Officer Acquisition (3A1J) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$3)	-3	
3) Program Increases		5,793
a) Program Increase in FY 2020		5,793
i) Funding increase supports the Navy's Cyber Educational Program at the United States Naval Academy. Increase in support will provide software, hardware, laboratory infrastructure, communication equipment, Information Technology (IT) contract support services and all corresponding licenses and subscription services. (Baseline \$133,356)	4,700	
ii) Increase in funding to support the increased officer accession mission as part of the National Defense Strategy. Increase includes lifecycle maintenance of the Conning Officer Virtual Environment (COVE) Trainers at United States Naval Academy, Officer Candidate School, and Merchant Marine Reserve program. (Baseline \$1,442)	600	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$110,464)	424	
iv) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$110,464; +1 civilian FTE)	69	
4) Program Decreases		-1,440
a) Program Decreases in FY 2020		-1,440
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$446)	-446	
ii) Decrease in requirements for United States Naval Academy (USNA) Language Skills, Regional Expertise and Cultural Awareness (LREC) program supporting the Defense Language Transformation Roadmap and the Maritime Strategy.	-994	

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
(Baseline \$133,356)		
FY 2020 Budget Request		150,765

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>	
	<u>Work Load</u>	<u>Funding</u>	<u>Work Load</u>	<u>Funding</u>	<u>Work Load</u>	<u>Funding</u>
U.S. Naval Academy (USNA)						
<u>U.S. Naval Academy</u>						
Active (Navy)	4,357		4,346		4,348	
Other (Foreign Military Cadets)	53		60		60	
Total	4,410	\$136,790	4,406	\$133,356	4,408	\$137,743
 <u>USNA Preparatory School (NAPS)</u>						
Active (direct-entry Navy or prior enlisted Navy)	224		225		227	
Other (direct-entry Coast Guard, or prior enlisted Marines)	25		25		26	
Total	249	\$6,121	250	\$6,324	253	\$6,342
 Naval Service Training Command (NSTC)						
<u>The Officer Candidate School (OCS)</u>	289	\$737	305	\$334	359	\$339
<u>Officer Indoctrination/Development</u>	279	\$481	280	\$478	278	\$481
<u>Seaman to Admiral 21 Program</u>	142	\$1,469	93	\$939	131	\$1,310
 Naval Chaplaincy School and Center (NCSC)	55	\$1,735	63	\$996	68	\$861
 Washington Support Staff (WSS)						
Talent Optimization	10	\$500	15	\$1,626	15	\$1,638
 Administration		\$1,229		\$1,442		\$2,051
 Total Officer Acquisition		\$149,062		\$145,495		\$150,765

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,458</u>	<u>6,426</u>	<u>6,550</u>	<u>124</u>
Officer	4,845	4,834	4,838	4
Enlisted	1,613	1,592	1,712	120
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	5	5	5	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,451</u>	 <u>6,443</u>	 <u>6,488</u>	 <u>45</u>
Officer	4,840	4,840	4,836	-4
Enlisted	1,611	1,603	1,652	49
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>19</u>	 <u>0</u>
Officer	14	14	14	0
Enlisted	5	5	5	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>832</u>	<u>917</u>	<u>918</u>	<u>1</u>
DIRECT FUNDED	778	836	837	1
Direct Hire, U.S.	768	824	825	1
Direct Hire, Foreign National	10	12	12	0
Total Direct Hire	778	836	837	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	135	134	135	1
 REIMBURSABLE FUNDED	 54	 81	 81	 0
Direct Hire, U.S.	54	78	78	0
Direct Hire, Foreign National	0	3	3	0
Total Direct Hire	54	81	81	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 123	 100	 104	 4

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	94,352	0	481	5,668	100,501	0	0	589	101,090
103 Wage Board	9,117	0	46	800	9,963	0	0	57	10,020
104 Foreign National Direct Hire (FNDH)	1,555	0	8	320	1,883	0	0	8	1,891
300 Travel									
308 Travel Of Persons	5,438	0	108	-747	4,799	0	96	-1	4,894
400 WCF Supplies									
401 DLA Energy (Fuel Products)	265	0	57	-124	198	0	-1	25	222
416 GSA Managed Supplies & Materials	986	0	18	-684	320	0	6	0	326
423 DLA Material Supply Chain (Subsistence)	31	0	-1	-13	17	0	0	0	17
500 Stock Fund Equipment									
503 Navy Fund Equipment	1	0	0	-1	0	0	0	0	0
506 DLA Material Supply Chain (Construction and Equipment)	25	0	0	-25	0	0	0	0	0
507 GSA Managed Equipment	30	0	1	188	219	0	4	1	224
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	1	0	0	-1	0	0	0	0	0
614 Space & Naval Warfare Center	90	0	1	-91	0	0	0	0	0
633 DLA Document Services	423	0	8	-120	311	0	2	-6	307
635 Navy Base Support (NAVSEC: Other Support Services)	1,606	0	-55	-1,161	390	0	8	-398	0
677 DISA Telecommunications Services - Other	31	0	1	2	34	0	1	0	35
679 Cost Reimbursable Purchases	35	0	1	-36	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	42	0	1	16	59	0	1	0	60
900 Other Purchases									
914 Purchased Communications (Non-Fund)	3,546	0	71	-720	2,897	0	58	1,001	3,956
915 Rents (Non-GSA)	548	0	11	-525	34	0	1	0	35
917 Postal Services (U.S.P.S)	306	0	6	-151	161	0	3	0	164
920 Supplies & Materials (Non-Fund)	3,261	0	65	-825	2,501	0	50	-391	2,160
922 Equipment Maintenance By Contract	3,127	0	63	-185	3,005	0	60	599	3,664
923 Facility Sustainment, Restoration, and Modernization by Contract	2,066	0	41	-772	1,335	0	27	0	1,362
925 Equipment Purchases (Non-Fund)	2,719	0	54	-1,367	1,406	0	28	2,759	4,193
932 Management & Professional Support Services	5,409	0	108	-2,779	2,738	0	55	0	2,793
933 Studies, Analysis, & evaluations	311	0	6	-317	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
934 Engineering & Technical Services	5	0	0	-5	0	0	0	0	0
935 Training and Leadership Development	23	0	0	-23	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	480	0	8	-385	103	0	2	0	105
964 Subsistence and Support of Persons	4,775	0	96	-11	4,860	0	97	0	4,957
987 Other Intra-Government Purchases	1,275	0	26	-822	479	0	10	-33	456
989 Other Services	102	0	2	1,352	1,456	0	29	-726	759
990 IT Contract Support Services	5,049	0	101	-942	4,208	0	84	866	5,158
993 Other Services - Scholarships	2,032	0	41	-455	1,618	0	32	267	1,917
TOTAL 3A1J Officer Acquisition	149,062	0	1,374	-4,941	145,495	0	653	4,617	150,765

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

Recruit Training indoctrinates every new enlisted accession (recruit) by providing basic military principles, basic naval skills, and practical experience of fleet environment and shipboard life. Operations are conducted at the Navy Recruit Training Command (RTC) located at Naval Training Center, Great Lakes, IL. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with: recruit in-processing; recruit uniform alterations; training devices; training device support and maintenance; supplies and equipment to support classroom facilities and indoor fitness/drill facilities; administrative staff salaries, supplies and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the programs' objective in a minimum amount of time.

Additionally, support for Battle Stations Twenty First Century (21) is also funded. Battle Stations 21 is the capstone-training event at RTC Great Lakes. This training event is used to test recruits in a simulated combat environment to help build Sailor confidence under stress. Battle Stations 21 brings multiple stand-alone scenarios into a single storyline composed of realistically sequenced events experienced onboard a simulated ship. It serves as the 'rite of passage' from recruit to Sailor.

II. Force Structure Summary:

This sub-activity group supports the Recruit Training Command located at Naval Training Center in Great Lakes, IL.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Recruit Training	11,330 /1	9,637	-58	-0.60	9,579	11,584
B. <u>Reconciliation Summary</u>						
				<u>Change FY 2019/2019</u>		<u>Change FY 2019/2020</u>
BASE Funding				9,637		9,579
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-58		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				9,579		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				9,579		0
Reprogrammings				0		0
Price Change				0		108
Functional Transfers				0		0
Program Changes				0		1,897
Line Item Consolidation				0		0
Current Estimate				9,579		11,584

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		9,637
1) Congressional Adjustments		-58
a) Undistributed Adjustments		-58
i) Historical Unobligation	-58	
FY 2019 Current Estimate		9,579
Price Change		108
2) Program Increases		1,897
a) Program Increase in FY 2020		1,897
i) Increase in funding to support the increased enlisted accession mission as part of the National Defense Strategy. Increases include Information Technology Infrastructure support and Training Network (TRANET) connectivity. (Baseline \$9,579)	987	
ii) Increase in funding to support the increased enlisted accession mission as part of the National Defense Strategy. Increases include Information Technology Infrastructure support, Training Network (TRANET) connectivity and additional Electronic Class Room spaces. (Baseline \$3,937; +9 civilian FTE)	654	
iii) Increase in funding to support the sustainment, upgrades and repairs for Recruit Training Command (RTC) Battle Stations 21. (Baseline \$9,579)	238	
iv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$3,937)	18	
FY 2020 Budget Request		11,584

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

<u>FY 2018</u>				<u>FY 2019</u>			<u>FY 2020</u>		
	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>	<u>Input</u>	<u>Output</u>	<u>Work Load</u>
A. Recruit Training									
Active	39,900	34,562	6,426	37,200	32,223	5,991	42,600	36,900	6,861
Reserve	<u>2,680</u>	<u>2,321</u>	<u>432</u>	<u>2,251</u>	<u>1,950</u>	<u>363</u>	<u>2,577</u>	<u>2,232</u>	<u>415</u>
Total	42,580	36,883	6,858	39,451	34,173	6,354	45,177	39,132	7,276

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,629</u>	<u>6,645</u>	<u>6,745</u>	<u>100</u>
Officer	38	38	48	10
Enlisted	6,591	6,607	6,697	90
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,620</u>	 <u>6,637</u>	 <u>6,695</u>	 <u>58</u>
Officer	39	38	43	5
Enlisted	6,581	6,599	6,652	53
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>50</u>	<u>54</u>	<u>63</u>	<u>9</u>
DIRECT FUNDED	50	54	63	9
Direct Hire, U.S.	50	54	63	9
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	50	54	63	9
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	72	73	73	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 15	 14	 21	 7

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,613	0	18	306	3,937	0	0	672	4,609
300 Travel									
308 Travel Of Persons	82	0	2	-30	54	0	1	0	55
400 WCF Supplies									
401 DLA Energy (Fuel Products)	219	0	47	-266	0	0	0	0	0
416 GSA Managed Supplies & Materials	307	0	6	-313	0	0	0	0	0
417 Local Purchase Managed Supplies & Materials	0	0	0	111	111	0	2	0	113
500 Stock Fund Equipment									
506 DLA Material Supply Chain (Construction and Equipment)	0	0	0	58	58	0	0	0	58
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	137	0	1	-138	0	0	0	0	0
633 DLA Document Services	63	0	1	110	174	0	1	0	175
679 Cost Reimbursable Purchases	1,739	0	31	-1,770	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	17	0	0	-9	8	0	0	0	8
900 Other Purchases									
914 Purchased Communications (Non-Fund)	69	0	1	-47	23	0	0	0	23
920 Supplies & Materials (Non-Fund)	1,277	0	26	-218	1,085	0	22	0	1,107
922 Equipment Maintenance By Contract	2,057	0	41	197	2,295	0	46	235	2,576
925 Equipment Purchases (Non-Fund)	1,254	0	25	-1,279	0	0	0	0	0
932 Management & Professional Support Services	35	0	1	-36	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	148	148	0	3	0	151
987 Other Intra-Government Purchases	0	0	0	1,670	1,670	0	33	0	1,703
989 Other Services	461	0	9	-470	0	0	0	0	0
990 IT Contract Support Services	0	0	0	16	16	0	0	990	1,006
TOTAL 3A2J Recruit Training	11,330	0	209	-1,960	9,579	0	108	1,897	11,584

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

I. Description of Operations Financed:

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. Training is conducted at civilian colleges and universities providing instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy or Marine Corps.

NROTC is comprised of Scholarship and College programs. The Scholarship Program is a career officer accession program for the Navy and Marine Corps. The College Program provides officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary:

The NROTC program consists of 63 commands and 77 host units at selected colleges and Universities.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Reserve Officers Training Corps	142,629	149,687	1,431	0.96	151,118	159,133
	/1					
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				149,687		151,118
Congressional Adjustments (Distributed)				1,500		0
Congressional Adjustments (Undistributed)				-69		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				151,118		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				151,118		0
Reprogrammings				0		0
Price Change				0		2,780
Functional Transfers				0		-267
Program Changes				0		5,502
Line Item Consolidation				0		0
Current Estimate				151,118		159,133

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officers Training Corps

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		149,687
1) Congressional Adjustments		1,431
a) Distributed Adjustments		1,500
i) Program increase - Navy ROTC	1,500	
b) Undistributed Adjustments		-69
i) Historical Unobligation	-4	
ii) Overestimation of Civilian FTE Targets	-65	
FY 2019 Current Estimate		151,118
Price Change		2,780
2) Transfers		-267
a) Transfers Out		-267
i) Transfer to BA 3, Officer Acquisition (3A1J) from BA 3, Reserve Officers Training Corps (3A3J) to properly fund the Seaman to Admiral 21 Program (STA-21). (Baseline \$267)	-267	
3) Program Increases		7,295
a) Program Increase in FY 2020		7,295
i) Increase in funding for the NROTC Yard Patrol (YP) Craft to conduct phased replacement of critical electronic components including radar and navigation equipment. YP craft provide hands-on, experimental application of steamship, ship handling, and navigational skills of the professional development of Midshipmen. (Baseline \$14,305)	1,500	
ii) Increase in funding for approximately 114 additional scholarships and increased tuition cost per scholarship. (Baseline \$124,840)	1,396	
iii) Increase in funding for support costs associated with NROTC unit equipment and hardware/software tech refresh. (Baseline \$14,305)	1,253	
iv) Increase in funding to support the increased officer accession mission as part of the National Defense Strategy. Increases include additional lifecycle maintenance of the Conning Officer Virtual Environment (COVE) Trainers at NROTC Universities. (Baseline \$14,305)	950	
v) Increase in funding for support costs for additional housing costs for midshipmen, travel, medical exams, vehicles and network storage. (Baseline \$14,305)	770	
vi) Increase in funding for existing Conning Officer Virtual Environment (COVE) Technical Training Equipment life cycle support. (Baseline \$14,305)	739	
vii) Increase funding for the Information Warfare Community (IWC) to increase the number of physically qualified (PQ) direct commission quotas for the NROTC. (Baseline \$14,305)	330	
viii) Increase in travel for NROTC to utilize 80 unfilled bunks annually in USNA Yard Patrols. Yard Patrol Squadron provides midshipmen with a safe training environment in which to learn skills and acquire knowledge integral to the naval profession	312	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
of arms. (Baseline \$14,305)		
ix) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$11,973)	45	
4) Program Decreases		-1,793
a) Program Decreases in FY 2020		-1,793
i) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$11,973; -4 civilian FTE)	-265	
ii) Funding reduced for a one-time increase for the facilitation of the establishment of an ROTC unit at the University of Hawaii. (Baseline \$14,305)	-1,528	
FY 2020 Budget Request		159,133

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IV. Performance Criteria and Evaluation Summary:

NROTC	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Scholarship Average on Board (AOB)	3,828	3,940	4,054
College AOB	1,940	1,808	1,808
Scholarship/College Funding (\$000)	\$115,376	\$124,840	\$128,465
Program Administration (\$000)	\$15,841	\$14,305	\$18,915
Civilian Personnel (\$000)	\$11,412	\$11,973	\$11,753
NROTC Total (\$000)	\$142,629	\$151,118	\$159,133

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>332</u>	<u>332</u>	<u>333</u>	<u>1</u>
Officer	327	327	327	0
Enlisted	5	5	6	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>331</u>	 <u>332</u>	 <u>333</u>	 <u>1</u>
Officer	326	327	327	0
Enlisted	5	5	6	1
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>176</u>	<u>183</u>	<u>179</u>	<u>-4</u>
DIRECT FUNDED	176	183	179	-4
Direct Hire, U.S.	176	183	179	-4
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	176	183	179	-4
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	65	65	66	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 18	 18	 32	 14

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	11,412	0	58	503	11,973	0	0	-220	11,753
300 Travel									
308 Travel Of Persons	5,818	0	117	-789	5,146	0	104	1,295	6,545
400 WCF Supplies									
416 GSA Managed Supplies & Materials	57	0	1	-6	52	0	1	61	114
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	121	0	2	-19	104	0	0	51	155
700 Transportation									
771 Commercial Transportation	15	0	0	-7	8	0	0	0	8
900 Other Purchases									
914 Purchased Communications (Non-Fund)	156	0	3	8	167	0	4	-1	170
915 Rents (Non-GSA)	48	0	1	-7	42	0	1	0	43
917 Postal Services (U.S.P.S)	81	0	2	-27	56	0	1	16	73
920 Supplies & Materials (Non-Fund)	3,853	0	77	-609	3,321	0	66	649	4,036
922 Equipment Maintenance By Contract	4	0	0	70	74	0	1	1,725	1,800
925 Equipment Purchases (Non-Fund)	901	0	18	-586	333	0	7	1,291	1,631
932 Management & Professional Support Services	0	0	0	62	62	0	1	0	63
936 Training and Leadership Development (Other contracts)	0	0	0	50	50	0	1	-51	0
964 Subsistence and Support of Persons	2,779	0	56	-265	2,570	0	51	0	2,621
987 Other Intra-Government Purchases	1,689	0	34	138	1,861	0	37	-1,481	417
990 IT Contract Support Services	319	0	6	134	459	0	9	771	1,239
993 Other Services - Scholarships	115,376	0	2,308	7,156	124,840	0	2,496	1,129	128,465
TOTAL 3A3J Reserve Officers Training Corps	142,629	0	2,683	5,806	151,118	0	2,780	5,235	159,133

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Specialized Skill Training resources are used to maintain a trained force of personnel able to man and support surface, sub-surface, and aviation operating forces and their installed complex weapons systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEMDUINS) and the per diem associated with less than twenty weeks training required en route from one duty station to another are also funded in Specialized Skill Training. Directed Training provides Temporary Assigned Duty (TAD) funds to send O-4 through O-6 students to Joint Forces Staff College in Norfolk, VA to attend Joint Professional Military Education (JPME) Phase II training for ten weeks.

Ready Relevant Learning (RRL) is a transformational Navy training initiative that will accelerate the learning of every Sailor by providing for faster curriculum updates due to rapidly changing warfighting requirements and achieve higher performance by coupling the timing of training delivery with the Sailors' need. RRL is developing a continuum-of-learning by offering the right training at the right time so our Sailors' are ready to operate their equipment at the extreme technical end of its capability to win the fight. RRL will transform outdated training content and archaic methodology into a modernized, on-demand, Fleet-responsive learning system. Modernized training delivery will produce more efficient and effective training by leveraging new technologies consisting of a mix of live and virtual training, job aids, simulations, and traditional classroom instruction. Ready Relevant Learning will change the "what," "when," and "how" of Navy training to support continual Sailor development, improve individual performance and enhance mission readiness.

II. Force Structure Summary:

Specialized Skill Training is comprised of approximately 2,600 courses with an average workload of 22,000 students. Temporary Duty Under Instruction (TEMDUINS), Surface Warfare Officer's Division Officer Course (SWOSDOC) and Directed Training provide approximately 25,000 officers and enlisted training opportunities each year.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Specialized Skill Training	780,703	879,557	-101,279	-11.51	778,278	911,316
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				879,557		778,278
Congressional Adjustments (Distributed)				-100,000		0
Congressional Adjustments (Undistributed)				-1,319		0
Congressional Adjustments (General Provisions)				40		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				778,278		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				51,145		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-51,145		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				778,278		0
Reprogrammings				0		0
Price Change				0		12,462
Functional Transfers				0		287
Program Changes				0		120,289
Line Item Consolidation				0		0
Current Estimate				778,278		911,316

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Detail by Subactivity Group: Specialized Skill Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		879,557
1) Congressional Adjustments		-101,279
a) Distributed Adjustments		-100,000
i) Program decrease - RRL	-100,000	
b) Undistributed Adjustments		-1,319
i) Overestimation of Civilian FTE Targets	-453	
ii) Historical Unobligation	-866	
c) General Provisions		40
i) Sec. 8118 Fuel Cost Add	40	
2) War-Related and Disaster Supplemental Appropriations		51,145
a) Title IX Overseas Contingency Operations Funding, FY 2019		51,145
i) OCO Request	51,138	
ii) Sec. 8118 Fuel Cost Add	7	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-51,145
FY 2019 Current Estimate		778,278
Price Change		12,462
4) Transfers		287
a) Transfers In		1,194
i) Transfer from BA 1, Op Meteorology and Oceanography (1C5C) to BA 3, Specialized Skill Training (3B1K) to develop a professional Cyber Security workforce. (Baseline \$0; +8 civilian FTE)	989	
ii) Transfer from BA 1, Combat Support Forces (1C6C) to BA 3, Specialized Skill Training (3B1K) for proper execution of the Navy/Marine Corps Intranet (NMCI) Activity Customer Technical Representative program. (Baseline \$0; +2 civilian FTE)	205	
b) Transfers Out		-907
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 3, Specialized Skill Training (3B1K) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$17)	-17	
ii) Transfer to various OMN Line Items from BA 3, Specialized Skill Training (3B1K) for proper alignment of cyber funding. (Baseline \$126; -1 civilian FTE)	-126	
iii) Transfer to BA 4, Investigative and Security Services (4C1P) from BA 3, Specialized Skill Training (3B1K) for Neptune Silo program to support counter intelligence efforts. (Baseline \$764; -4 civilian FTE)	-764	
5) Program Increases		138,836
a) Program Increase in FY 2020		138,836
i) Increase in funding for Ready Relevant Learning supporting additional requirements development and content conversion of	51,799	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
technical ratings. The mix of technical ratings undergoing requirements development and content conversion in FY20 includes complex technical areas with several ratings having multiple training paths and longer courses. The increased cost also includes modern content preparation, certification, and delivery of the new content. (Baseline \$106,485)		
ii) Increase in funding for a standardized Navy Security Law Enforcement training course that meets the DoDI 5525.15 (Law Enforcement Standards and Training in the DOD) and Federal Law Enforcement Training Accreditation standards while supporting Ready Relevant Learning principles. Funds will provide an online Law Enforcement (LE) training delivery and support manage accreditation. The 5-week training solution supports 1,200 students per year. (Baseline \$337,535)	23,286	
iii) Increase in funding for TEMDUINS due to increased training requirements supporting the increased forward deployed naval force and the transition to Enlisted Billet Based Distribution (BBD). (Baseline \$74,516)	17,036	
iv) Increase in funding supports the training portion of the United States Fleet Forces (USFF) comprehensive review of recent surface force incidents. This increase funds the establishment of the Surface Warfare Mariner Skills Training Program (MSTP) at Newport, RI, Norfolk, VA and San Diego, CA, to provide service courses. The program will improve core rating technical skills and improve operational risk management (ORM) milestone training and provide additional navigation training for Surface Warfare Officers and seamanship and navigation team training. (Baseline: \$337,535)	9,716	
v) Increase in funding for Learning Center requirements, Training Facilities, and Technical Training Equipment to support the increased enlisted and officer accessions mission for Navy recruiting. (Baseline \$337,535)	6,829	
vi) Increase in funding for the Center for Naval Aviation Technical Training (CNATT) for technology refresh of 161 Electronic Classrooms (ECR) in order to be compatible with content re-engineering update from Ready Relevant Learning (RRL) and increased lifecycle support for Contractor Operation and Maintenance of Simulators (COMS). (Baseline \$337,535)	6,741	
vii) Increase for Nuclear Power Operations Training (NPOT) to support instruction, training, and evaluation required to qualify Navy enlisted and officer personnel in safe operation and maintenance of reactor plants at Nuclear Power Training Unit (NPTU) Ballston Spa and NPTU Charleston. (Baseline \$205,334)	6,364	
viii) Increase in funding to support technology updates on software and hardware for System Administration (SYSAD) course. (Baseline \$337,535)	3,168	
ix) Increase in funding for additional classrooms and lab spaces to meet the increased throughput of 30,710 students requiring training for damage control, main propulsion, and navigation for Yokosuka and Sasebo based ships. (Baseline: \$337,535)	2,583	
x) Increase in funding for lifecycle support for legacy content not currently included in Ready Relevant Learning. (Baseline \$337,535)	2,293	
xi) Increase in funding for security force and Active Shooter training requirements to provide contract instructors, Tactical Training Simulator (TTS), training equipment, maintenance and sustainment. (Baseline: \$337,535)	1,690	
xii) Increase in funding for Cyber Security and Accreditation requirements for new software capabilities to support Virtual Reality (VR), Augmented Reality (AR) and Multi-Reconfigurable Training Systems (MRTS) at submarine homeports. (Baseline \$18,055)	1,592	
xiii) Increase in funding for conversion of Authoring Instructional Material (AIM) 1/2 to Content Planning Module	1,479	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(CPM)/Learning Object Module (LOM). These modules are a set of software tools for curriculum design and implementation for use in the Navy. (Baseline \$18,055)		
xiv) Increase in funding supports the training portion of the United States Fleet Forces (USFF) comprehensive review of recent surface force incidents. This increase funds the establishment of the Surface Warfare Mariner Skills Training Program (MSTP) at Newport, RI, Norfolk, VA and San Diego, CA, to provide service courses. The program will improve core rating technical skills and improve operational risk management (ORM) milestone training and provide additional navigation training for Surface Warfare Officers and seamanship and navigation team training. (Baseline: \$158,926; +10 civilian FTE)	1,000	
xv) Increase in civilian personnel funding for four FTEs for the Navy Credentialing Opportunities Online (COOL) department that certifies and pays vouchers; two FTEs for personnel security to align with Department of Defense personnel security directives; two FTEs for instructional systems support for all Center for Information Warfare (CIWT) curriculum; and, two FTEs to support Course Curriculum Model Manager (CCMM). (Baseline \$158,926; +10 civilian FTE)	692	
xvi) Increase in funding for Surface Force Littoral Combat Ship Training for nine additional Littoral Combat Ships (LCS), training modernization, technical refresh, sustainment of LCS Integrated Tactical Trainers (ITTs) and LCS Bridge Part Task Trainers (BPTTS), curriculum development, training devices, facilities renovation, and instructors to meet the increase in students. (Baseline \$337,535)	682	
xvii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$158,926)	600	
xviii) Increase in funding to modernize Initial Skills Training courses for Submarine Training. (Baseline \$18,055)	384	
xix) Increase in funding to support four additional workstations for Electronic Support Multi-Reconfigurable Training System (ES-MRTS). (Baseline: \$337,535)	216	
xx) Increase in funding for Optimized Fleet Response Plan (OFRP) security missions in support of Theater and CONUS force protection requirements. Funds will be used for phased replacement boat support maintenance and overhauls in Harbor Security Training, Visit Board Search and Seizure Training, and Coastal Riverine Forces Training. (Baseline \$337,535)	185	
xxi) Increase in funding for technical refresh to the current Combined Integrated Air and Missile Defense and Anti-Submarine Warfare Trainer (CIAT) V1 system to support the next two Aegis combat system (ACS) upgrades. (Baseline \$158,926; +2 civilian FTE)	146	
xxii) Increase in funding for additional law enforcement instructors for Federal Law Enforcement Training Accreditation. (Baseline \$158,926; +3 civilian FTE)	145	
xxiii) Increase in funding to support training requirements as a result of the service life-extension of two cruisers - USS BUNKER HILL (CG52) and USS MOBILE BAY (CG53). (Baseline: \$74,516)	140	
xxiv) Increase in funding for the re-establishment of Commander U.S. 2nd Fleet (C2F) as the operational and training fleet commander under U.S Fleet Forces Command.(Baseline \$74,516)	56	
xxv) Increase in funding to establish the Plans and Tactics Officer second tour at sea. (Baseline \$74,516)	14	
6) Program Decreases		-18,547
a) Program Decreases in FY 2020		-18,547

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
i) Decrease in requirements for lifecycle support for General Military Training (GMT) and Navy A school training content. (Baseline: \$1,527)	-1	
ii) Naval Expeditionary Health Service Support (NEHSS) capabilities were adjusted to support the Time Phased Force Deployment Data (TPFDD) requirements. For Active and Reserve Military Personnel, DON divested: 1. Six Expeditionary Medical Facilities; 2. Two Expeditionary Medical Units; and, 3. Four Forward Deployed Preventive Medicine Units. (Baseline \$74,516)	-415	
iii) Funding decreased for Cryptologic Technician training due to an assessment of Cryptologic Training & Testing Standards of current Cryptologic Technician (Networks) CTN work force. (Baseline \$337,535)	-431	
iv) Decrease in funding to Fleet Training Wholeness due to the completion of the VCNO-directed study for alternatives to improve Navy's competitive advantage via high-end training. (Baseline \$337,535)	-844	
v) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$158,926; -54 civilian FTE)	-5,091	
vi) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$5,765)	-5,765	
vii) Anticipated savings achieved through the transition to USA Learning software suit, which eliminates the need for separate training and education contracts. (Baseline \$106,485)	-6,000	
FY 2020 Budget Request		911,316

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IV. Performance Criteria and Evaluation Summary:

<u>CATAGORIES</u>	<u>FY 2018 (K)</u>	<u>FY 2019 (K)</u>	<u>FY 2020 (K)</u>
Learning Centers	\$ 304,446	\$ 337,535	\$ 389,227
Training Support Centers	\$ 20,104	\$ 20,927	\$ 21,326
Flight Training	\$ 8,666	\$ 10,135	\$ 10,316
Sailor 2025 (Ready Relevant Learning)	\$ 42,866	\$ 106,485	\$ 154,403
TEMDUINS	\$ 80,027	\$ 74,516	\$ 92,994
Nuclear Power Operations Training	\$ 195,390	\$ 205,334	\$ 215,803
Learning Center Wellness	\$ 38,540	\$ -	\$ -
Manpower, Personnel, Training, & Education (MPT&E) IT Transformation	\$ 24,062	\$ -	\$ -
Counter Drug	\$ 134	\$ -	\$ -
OCO	\$ 40,904	\$ -	\$ -
DDG 1000 Training	\$ 2,971	\$ 3,024	\$ 3,070
Shipboard Electromagnetic Training	\$ 741	\$ 740	\$ 750
Submarine Training	\$ 20,368	\$ 18,055	\$ 21,870
Sea Warrior Learning	\$ 1,484	\$ 1,527	\$ 1,557
GRAND TOTAL	\$ 780,703	\$ 778,278	\$ 911,316

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>23,329</u>	<u>22,413</u>	<u>27,264</u>	<u>4,851</u>
Officer	3,803	3,807	3,965	158
Enlisted	19,526	18,606	23,299	4,693
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>49</u>	 <u>47</u>	 <u>47</u>	 <u>0</u>
Officer	9	9	9	0
Enlisted	40	38	38	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>55</u>	 <u>55</u>	 <u>55</u>	 <u>0</u>
Officer	9	9	9	0
Enlisted	46	46	46	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>23,156</u>	 <u>22,871</u>	 <u>24,839</u>	 <u>1,968</u>
Officer	3,500	3,805	3,886	81
Enlisted	19,656	19,066	20,953	1,887
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>30</u>	 <u>48</u>	 <u>47</u>	 <u>-1</u>
Officer	5	9	9	0
Enlisted	25	39	38	-1
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>52</u>	 <u>55</u>	 <u>55</u>	 <u>0</u>
Officer	7	9	9	0
Enlisted	45	46	46	0

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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,602</u>	<u>1,696</u>	<u>1,672</u>	<u>-24</u>
DIRECT FUNDED	1,590	1,684	1,660	-24
Direct Hire, U.S.	1,590	1,684	1,660	-24
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,590	1,684	1,660	-24
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	93	94	95	0
 REIMBURSABLE FUNDED	 12	 12	 12	 0
Direct Hire, U.S.	12	12	12	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	12	12	12	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,280	 1,007	 1,495	 488

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

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Detail by Subactivity Group: Specialized Skill Training

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	146,645	0	746	9,537	156,928	0	0	-1,848	155,080
103 Wage Board	1,700	0	9	289	1,998	0	0	1	1,999
107 Voluntary Separation Incentive Pay	80	0	0	-80	0	0	0	0	0
300 Travel									
308 Travel Of Persons	92,888	0	1,857	-7,999	86,746	0	1,735	18,181	106,662
400 WCF Supplies									
401 DLA Energy (Fuel Products)	429	0	92	144	665	0	-4	235	896
412 Navy Managed Supplies & Materials	4,598	0	51	732	5,381	0	240	12	5,633
416 GSA Managed Supplies & Materials	5,939	0	106	-1,353	4,692	0	95	33	4,820
417 Local Purchase Managed Supplies & Materials	568	0	10	-562	16	0	0	0	16
421 DLA Material Supply Chain (Clothing and Textiles)	1	0	0	129	130	0	-1	0	129
422 DLA Material Supply Chain (Medical)	33	0	0	11	44	0	0	0	44
424 DLA Material Supply Chain (Weapon Systems)	2,446	0	-28	4	2,422	0	-8	4	2,418
500 Stock Fund Equipment									
503 Navy Fund Equipment	4,146	0	18	-591	3,573	0	161	192	3,926
506 DLA Material Supply Chain (Construction and Equipment)	68	0	-1	-50	17	0	0	29	46
507 GSA Managed Equipment	7,032	0	126	-2,698	4,460	0	90	-147	4,402
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	22,938	0	204	-444	22,698	0	510	2,165	25,373
611 Naval Surface Warfare Center	2,710	0	22	826	3,558	0	58	42	3,658
612 Naval Undersea Warfare Center	4,383	0	64	-602	3,845	0	-5	1,679	5,519
614 Space & Naval Warfare Center	1,469	0	14	131	1,614	0	29	-50	1,593
633 DLA Document Services	1,517	0	28	-362	1,183	0	6	-154	1,035
634 Navy Base Support (NAVFE: Utilities & Sanitation)	1	0	0	-1	0	0	0	0	0
635 Navy Base Support (NAVFE: Other Support Services)	3,691	0	-87	-553	3,051	0	60	-3,111	0
677 DISA Telecommunications Services - Other	31	0	0	-17	14	0	0	16	30
679 Cost Reimbursable Purchases	1,101	0	20	-566	555	0	11	40	606
700 Transportation									
771 Commercial Transportation	393	0	8	-33	368	0	8	194	570
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	8	0	0	1	9	0	0	-1	8
914 Purchased Communications (Non-Fund)	2,004	0	40	-1,235	809	0	16	1,212	2,037
915 Rents (Non-GSA)	1,750	0	35	-1,491	294	0	6	97	397

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Specialized Skill Training

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
917 Postal Services (U.S.P.S)	3	0	0	1	4	0	0	-1	3
920 Supplies & Materials (Non-Fund)	27,416	0	549	-9,369	18,596	0	371	4,325	23,292
921 Printing & Reproduction	25	0	0	79	104	0	2	189	295
922 Equipment Maintenance By Contract	28,690	0	575	-4,826	24,439	0	489	3,893	28,821
923 Facility Sustainment, Restoration, and Modernization by Contract	10,470	0	209	-3,785	6,894	0	139	593	7,626
925 Equipment Purchases (Non-Fund)	26,588	0	533	76,234	103,355	0	2,067	-30,623	74,799
934 Engineering & Technical Services	19	0	0	0	19	0	0	37	56
935 Training and Leadership Development	58,862	0	1,178	-19,704	40,336	0	807	32,457	73,600
936 Training and Leadership Development (Other contracts)	105,141	0	2,103	-37,732	69,512	0	1,389	66,075	136,976
937 Locally Purchased Fuel (Non-Fund)	62	0	13	219	294	0	-2	-54	238
955 Medical Care	57	0	2	-54	5	0	0	61	66
957 Land and Structures	2,169	0	43	-2,212	0	0	0	0	0
964 Subsistence and Support of Persons	138	0	3	-121	20	0	0	123	143
987 Other Intra-Government Purchases	193,072	0	3,863	-3,855	193,080	0	3,863	18,933	215,876
989 Other Services	15,742	0	315	-4,088	11,969	0	239	4,094	16,302
990 IT Contract Support Services	3,603	0	72	891	4,566	0	91	1,587	6,244
993 Other Services - Scholarships	77	0	2	-64	15	0	0	67	82
TOTAL 3B1K Specialized Skill Training	780,703	0	12,794	-15,219	778,278	0	12,462	120,577	911,316

Department of the Navy
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College (NWC) includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security and Decision Making, and Joint Military Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. Funding is also provided for the training associated with the Maritime Headquarters with Maritime Operations Center (MHQ/MOC), a network of selected Navy headquarters that are manned, trained, and equipped to execute joint maritime operations.

The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E-8 and E-9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports course materials, supplies, and printing. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully-funded basis.

Navy Professional Military Education (NPME) is an integral component of the Professional Military Education (PME) continuum. NPME supports fleet requirements for fundamental, intermediate, and professional knowledge for all Sailors, officer and enlisted, through the following core competencies: Navy/military studies, professionalism, and national and global security. NPME courses assist in growth and career-long development from accession through the executive levels of Navy service. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary:

This sub-activity group supports the Naval Postgraduate School, Naval War College, Senior Enlisted Academy, Naval Professional Military Education, Graduate Education Programs and Officer Short Courses. Graduate Education Programs include: the Navy Staff Program, Graduate Education Vouchers, Advanced Education Vouchers and Accelerate to Excellence. Officer Short Courses include: North Atlantic Treaty Organization (NATO) Defense College, Executive Training, Federal Executive Fellowship, Foreign War and Staff Colleges, Flag Language Training, Foreign Services Institute, and Shore Station Command Seminar.

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Professional Development Education	182,596	184,436	-1,066	-0.58	183,370	185,211
	/1					
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				184,436		183,370
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,067		0
Congressional Adjustments (General Provisions)				1		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				183,370		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				183,370		0
Reprogrammings				0		0
Price Change				0		1,135
Functional Transfers				0		684
Program Changes				0		22
Line Item Consolidation				0		0
Current Estimate				183,370		185,211

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		184,436
1) Congressional Adjustments		-1,066
a) Undistributed Adjustments		-1,067
i) Overestimation of Civilian FTE Targets	-1,067	
b) General Provisions		1
i) Sec. 8118 Fuel Cost Add	1	
FY 2019 Current Estimate		183,370
Price Change		1,135
2) Transfers		684
a) Transfers In		764
i) Transfer from BA 1, Warfare Tactics (1C4C) to BA 3, Professional Development (3B3K) to properly align funding for the Regional Security Education Program. (Baseline \$0)	764	
b) Transfers Out		-80
i) Transfer to BA 4, Administration (4A1M) from BA 3, Professional Development (3B3K) to properly align funding for the Fellowship Program. (Baseline \$80)	-80	
3) Program Increases		9,172
a) Program Increase in FY 2020		9,172
i) Increase for the Fleet Scholar Education Program (FSEP), a talent management program designed to retain strategic thinkers by increasing opportunities for commanders to select 30 high-performing Navy officers to attend graduate studies at leading civilian institutions per year. The 24-month program requires the execution of 4 semesters for two fully executed cohorts of 30 students each. (Baseline \$98,768)	3,447	
ii) Increase to support expansion of In-Service Graduate Education at civilian universities. Provides graduate education to Naval officers to satisfy degree and subspecialty education requirements by paying tuition to civilian universities. (Baseline \$98,768)	3,073	
iii) Increase provided for the FY20 International Sea Symposia (ISS), which is hosted by the Naval War College (NWC) every second year. It provides a forum for senior international Naval leaders to discuss common maritime challenges and opportunities to enhance international maritime security cooperation. (Baseline \$81,781)	1,304	
iv) Increase to support Naval Postgraduate School's Cyber Security Operations Center to ensure network security. (Baseline \$98,768).	725	
v) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$125,382)	453	
vi) Increase for additional faculty support for advanced research into maritime issues through establishment of Russia Maritime Studies Institute (RMSI) at Naval War College (NWC), additional researchers for War Plan Red, and future trends analyses. RMSI will develop and execute a broad research agenda and disseminate finished research to Navy leadership and the fleet.	101	

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$125,382; +1 civilian FTE)		
vii) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$125,382; +1 civilian FTE)	69	
4) Program Decreases		-9,150
a) Program Decreases in FY 2020		-9,150
i) Decrease in personnel and support costs related to Department of Defense-wide twenty-five percent reduction in Major Headquarters Activities (MHA). (Baseline \$125,382; -5 Civilian FTE)	-755	
ii) Decreased in funding to the Naval Leadership and Ethics Center due to the completion of development of the Senior Enlisted Leadership Development Program. (Baseline \$81,781)	-925	
iii) Decreased in funding for the Senior Enlisted Academy due to the completion of curriculum revision. (Baseline \$81,781)	-951	
iv) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$125,382; -32 civilian FTE)	-6,519	
FY 2020 Budget Request		185,211

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Naval War College - Workload</u>			
Active	185	226	237
Reserve	10	10	8
Other	<u>274</u>	<u>280</u>	<u>281</u>
Total	469	516	526
 Senior Enlisted Academy – Workload			
Active	124	112	112
Reserve	3	12	12
Other	<u>19</u>	<u>16</u>	<u>16</u>
Total	146	140	140
 Total Naval War College (\$000)	\$84,688	\$81,781	\$81,548
 <u>Naval Postgraduate School - Workload</u>			
Active	596	582	582
Reserve	4	12	12
Other	<u>858</u>	<u>953</u>	<u>953</u>
Total	1,458	1,547	1,547
 Civilian Institutions	168	199	199
Law Education Program	27	27	27
Short Courses	3,998	4,193	4,298
Distance Learning	1,094	1,139	1,139
 Total Naval Postgraduate School (\$000)	\$95,085	\$98,768	\$100,787
 Naval Education Training Command (NETC)/			
Naval Education & Training Program Development Center (NETPDC)			
Officer Short Courses	58	64	62
Graduate Education Vouchers	88	119	121
 Total NETC/NETPDC (\$000)	\$2,823	\$2,821	\$2,876
 Total Professional Development Education (\$000)	\$182,596	\$183,370	\$185,211

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Detail by Subactivity Group: Professional Development Education

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,799</u>	<u>1,798</u>	<u>1,798</u>	<u>0</u>
Officer	1,516	1,506	1,509	3
Enlisted	283	292	289	-3
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>40</u>	 <u>40</u>	 <u>40</u>	 <u>0</u>
Officer	37	37	37	0
Enlisted	3	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,799</u>	 <u>1,799</u>	 <u>1,799</u>	 <u>0</u>
Officer	1,522	1,511	1,508	-3
Enlisted	277	288	291	3
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>14</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	14	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>40</u>	 <u>40</u>	 <u>40</u>	 <u>0</u>
Officer	37	37	37	0
Enlisted	3	3	3	0

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,226</u>	<u>1,450</u>	<u>1,415</u>	<u>-35</u>
DIRECT FUNDED	832	880	845	-35
Direct Hire, U.S.	826	875	840	-35
Direct Hire, Foreign National	6	5	5	0
Total Direct Hire	832	880	845	-35
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	140	143	141	-2
 REIMBURSABLE FUNDED	 394	 570	 570	 0
Direct Hire, U.S.	389	565	565	0
Direct Hire, Foreign National	5	5	5	0
Total Direct Hire	394	570	570	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 188	 182	 172	 -10

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

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Professional Development Education

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	113,810	0	580	9,045	123,435	0	0	-6,658	116,777
103 Wage Board	1,786	0	10	151	1,947	0	0	7	1,954
104 Foreign National Direct Hire (FNDH)	1,227	0	6	-213	1,020	0	0	-1	1,019
107 Voluntary Separation Incentive Pay	80	0	0	-80	0	0	0	0	0
300 Travel									
308 Travel Of Persons	8,725	0	173	-1,973	6,925	0	139	1,089	8,153
400 WCF Supplies									
401 DLA Energy (Fuel Products)	0	0	0	11	11	0	0	1	12
421 DLA Material Supply Chain (Clothing and Textiles)	22	0	0	-22	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	39	0	1	428	468	0	2	20	490
677 DISA Telecommunications Services - Other	220	0	4	-224	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	508	0	10	-108	410	0	8	0	418
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,465	0	29	394	1,888	0	38	0	1,926
915 Rents (Non-GSA)	81	0	2	655	738	0	15	0	753
917 Postal Services (U.S.P.S)	11	0	0	-11	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	4,582	0	92	-1,727	2,947	0	59	219	3,225
921 Printing & Reproduction	269	0	5	-180	94	0	2	0	96
922 Equipment Maintenance By Contract	2,926	0	59	3,144	6,129	0	123	0	6,252
923 Facility Sustainment, Restoration, and Modernization by Contract	696	0	14	-257	453	0	9	0	462
925 Equipment Purchases (Non-Fund)	4,340	0	86	-3,178	1,248	0	25	350	1,623
932 Management & Professional Support Services	3,954	0	79	-3,550	483	0	10	0	493
933 Studies, Analysis, & evaluations	518	0	10	-528	0	0	0	0	0
935 Training and Leadership Development	12,828	0	257	-4,386	8,699	0	174	160	9,033
936 Training and Leadership Development (Other contracts)	6,498	0	130	-2,640	3,988	0	80	-925	3,143
937 Locally Purchased Fuel (Non-Fund)	20	0	4	-24	0	0	0	0	0
987 Other Intra-Government Purchases	2,428	0	49	-400	2,077	0	42	675	2,794
989 Other Services	3,742	0	75	3,865	7,682	0	154	-1,064	6,772
990 IT Contract Support Services	1,291	0	26	3,419	4,736	0	95	-55	4,776
993 Other Services - Scholarships	10,530	0	211	-2,749	7,992	0	160	6,888	15,040
TOTAL 3B3K Professional Development Education	182,596	0	1,912	-1,138	183,370	0	1,135	706	185,211

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. These programs include:

Advancement-in-Rate and Procurement of Texts and References Programs (AIR) which supports the Navy Enlisted Advancement System (NEAS) including development, printing, distribution, and processing of fleet-wide advancement examinations. Funds also provide for the development of textbooks for resident schools and reference material used to prepare for enlisted advancement examinations and specialized jobs for which no formal schools exist. Additionally, funding supports Personnel Qualification Standards (PQS) development, composition, printing, and distribution.

Schoolhouse Reengineering which provides for the development, installation, and maintenance of Multi-Purpose Electronic Classrooms, Learning Resource Centers, and Interactive Multi-Sensor Analysis Trainers in facilities throughout the NAVEDTRACOM.

Command and Administration which supports headquarters personnel and associated operating cost for Naval Education and Training Command (NETC) at Pensacola, FL.

Information Technology Services that provides Navy and the Manpower, Personnel, Training & Education (MPT&E) domain IT products and services required to accomplish mission-critical actions in the areas of schoolhouse management, officer development, voluntary education, Navy enlisted advancement exam development and management, defense language exam management, Navy IG hotline tracking, budget submission/management and tracking, electronic training delivery, life-long training and education management and business management decision metrics.

Visual Information which provides for audiovisual support throughout the MPT&E domain.

Sea Warrior Navy Distance Learning System (SWNDLS) via Navy Knowledge On-Line (NKO) and Navy Training Management and Planning Systems provides Navy-wide connectivity via a single, integrated on-line, learning architecture with access throughout the world. SWNDLS uses collaborative tools, student support help desks and mentoring to facilitate and record Sailor's progress and identify further learning opportunities.

II. Force Structure Summary:

This sub-activity group supports the Advancement-In-Rate (AIR) program, which is projected to process 360,000 E-4 through E-9 enlisted advancement exams, Multi-Purpose Electronic Classrooms, visual information and training aids, e-Learning courses, life cycle management of training systems, and Battle Force Tactical Training (BFTT). The BFTT family- of- systems consist of Battle Force Tactical Training System, the Battle Force Electronic Warfare Trainer and the Trainer, Stimulator-Simulator System, Shipboard Handling Trainer and the Damage Control Tactical and Management System. It also supports the Navy's rightsizing of afloat and ashore training capability. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study.

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Training Support	243,929	223,159	-720	-0.32	222,439	267,224
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				223,159		222,439
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-720		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				222,439		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				222,439		0
Reprogrammings				0		0
Price Change				0		2,748
Functional Transfers				0		11,654
Program Changes				0		30,383
Line Item Consolidation				0		0
Current Estimate				222,439		267,224

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Detail by Subactivity Group: Training Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		223,159
1) Congressional Adjustments		-720
a) Undistributed Adjustments		-720
i) Historical Unobligation	-720	
FY 2019 Current Estimate		222,439
Price Change		2,748
2) Transfers		11,654
a) Transfers In		11,654
i) Transfer from various OMN Line Items to BA 3, Training Support (3B4K) for proper alignment of cyber funding. (Baseline \$0)	3,048	
ii) Transfer from BA 4, Military Manpower and Personnel Mgt (4A4M) to BA 3, Training Support (3B4K) for proper alignment of funding to support Supply Chain Operations as part of MPT&E. (Baseline \$0; +22 civilian FTE)	2,557	
iii) Transfer from BA 4, Military Manpower and Personnel Mgt (4A4M) to BA 3, Training Support (3B4K) for proper alignment of funding to support Supply Chain Operations as part of MPT&E. (Baseline \$0)	2,031	
iv) Transfer from BA 4, Military Manpower and Personnel Mgt (4A4M) to BA 3, Training Support (3B4K) for proper alignment of funding to support MPT&E oversight of enlisted selection and classification policy. (Baseline \$0)	1,440	
v) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 3, Training Support (3B4K) to properly align funding for Data Center Consolidation. (Baseline \$0)	1,041	
vi) Transfer from various OMN Line Items to BA 3, Training Support (3B4K) for proper alignment of cyber funding. (Baseline \$0; +4 civilian FTE)	545	
vii) Transfer from BA 4, Military Manpower and Personnel Mgt (4A4M) to BA 3, Training Support (3B4K) for proper alignment of funding to support MPT&E oversight of enlisted selection and classification policy. (Baseline \$0; +3 civilian FTE)	536	
viii) Transfer from BA 1, Cyberspace Activities (ICCY) (-\$419) and BA 4, Military Manpower and Personnel Mgt (4A4M) (-\$58) to BA 3, Training Support (3B4K) (+\$456) and Recruiting and Advertising (3C1L) (+\$21) for proper alignment of non-cyber funding. (Baseline \$0)	456	
3) Program Increases		44,353
a) Program Increase in FY 2020		44,353
i) Increase in funding supports the training portion of the United States Fleet Forces (USFF) comprehensive review of recent surface force incidents. This increase funds the establishment of the Surface Warfare Mariner Skills Training Program (MSTP) at Newport, RI, Norfolk, VA and San Diego, CA, to provide service courses. The program will improve core rating	16,300	

Exhibit OP-5, 3B4K
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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
technical skills and improve operational risk management (ORM) milestone training and provide additional navigation training for Surface Warfare Officers and seamanship and navigation team training (Baseline \$103,586)		
ii) Increase in funding for curriculum development to support additional Littoral Combat Ship Bridge Part Task Trainers; Shore Based Trainers Cybersecurity Compliance Requirements; and, Surface Fire Support (NSFS) Instructors based on increasing ship deliveries over the next few years and implementation of navigation techniques in a Global Positioning System (GPS) denied environment. (Baseline \$103,586)	15,474	
iii) Increased in funding for lifecycle support of nine Surface Training Advanced Virtual Environment (STAVE) hardware suites for maintainer training and eleven STAVE virtual operator labs. (Baseline \$103,586)	5,030	
iv) Increase in funding for the installation, testing and relocation of the VA CLASS Haul Mechanical Electrical (HME) Trainer in Norfolk, VA and the demolition, site preparation and engineering support for the Fire Fighter Trainer (FFT) in Pearl Harbor, HI. (Baseline \$103,586)	4,790	
v) Increase in Learning Center requirements, Training Facilities, and Technical Training Equipment as part of Navy's effort to increase accessions for the recruiting mission. (Baseline \$90,131)	1,500	
vi) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$55,004; +4 civilian FTE)	424	
vii) Increase in funding for additional overhaul requirements for Hull Mechanical Electrical Tactical Training Equipment (TTE). (Baseline \$103,586)	308	
viii) Increase in funding for My Navy Portal (MNP) lifecycle support requirements. (Baseline \$11,462)	305	
ix) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$55,004)	222	
4) Program Decreases		-13,970
a) Program Decreases in FY 2020		-13,970
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$30)	-30	
ii) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$54,915; -10 civilian FTE)	-627	
iii) Reduced funding for Virtual School House Technologies lifecycle support requirements. (Baseline \$89,819)	-1,189	
iv) Reduced funding for Authoring Instructional Material (AIM) support due to the transition of the Learning Objective Module (LOM) functionality to a web-based application called Content Planning Module (CPM). (Baseline \$89,819)	-1,531	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
v) Reduced funding for electronic classroom lifecycle support requirements as a result of the Virtual Desktop Initiative. (Baseline \$89,819)	-2,425	
vi) Decrease in funding to Manpower and Personnel Training and Education (MPT&E) Transformation program due to reduced requirement for mobile applications deployed within the single electronic point of entry (SPOE) environment. (Baseline \$5,662)	-2,529	
vii) Decrease in funding for Ready Relevant Learning IT infrastructure support costs as a result of consolidating systems, reengineering training, and migrating capabilities to new infrastructure. (Baseline \$11,945)	-5,639	
FY 2020 Budget Request		267,224

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Activity Group: Basic Skills And Advanced Training
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IV. Performance Criteria and Evaluation Summary:

Programs	FY 2018	FY 2019	FY 2020
SEA Warrior	\$13,051	\$11,462	\$12,971
Tactical Sea Systems Training	\$110,866	\$103,586	\$147,065
Learning Management Systems	\$87,288	\$89,819	\$97,430
Ready Relevant Learning (RRL)	\$15,969	\$11,910	\$6,512
Manpower, Personnel, Training, & Education (MPT&E) IT Transformation	\$16,755	\$5,662	\$3,246
Total Funding (\$000's)	\$243,929	\$222,439	\$267,224

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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>126</u>	<u>180</u>	<u>183</u>	<u>3</u>
Officer	90	95	96	1
Enlisted	36	85	87	2
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	8	8	8	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>154</u>	 <u>154</u>	 <u>182</u>	 <u>28</u>
Officer	93	93	96	3
Enlisted	61	61	86	25
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>7</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	7	8	8	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>
Officer	3	3	3	0
Enlisted	0	0	0	0

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>480</u>	<u>480</u>	<u>503</u>	<u>23</u>
DIRECT FUNDED	442	468	491	23
Direct Hire, U.S.	442	468	491	23
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	442	468	491	23
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	117	118	119	1
 REIMBURSABLE FUNDED	 38	 12	 12	 0
Direct Hire, U.S.	38	12	12	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	38	12	12	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 404	 320	 293	 -27

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

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Activity Group: Basic Skills And Advanced Training
Detail by Subactivity Group: Training Support

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	51,636	0	263	2,942	54,841	0	0	3,256	58,097
103 Wage Board	95	0	0	68	163	0	0	1	164
107 Voluntary Separation Incentive Pay	158	0	0	-158	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,840	0	36	-978	898	0	18	6	922
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	25,505	0	227	4,159	29,891	0	672	18,112	48,675
611 Naval Surface Warfare Center	24,845	0	204	-2,449	22,600	0	368	1,720	24,688
612 Naval Undersea Warfare Center	22,895	0	339	3,413	26,647	0	-37	4,549	31,159
614 Space & Naval Warfare Center	4,274	0	41	1,928	6,243	0	111	-97	6,257
633 DLA Document Services	527	0	10	-87	450	0	2	0	452
635 Navy Base Support (NAVSEC: Other Support Services)	11,184	0	-190	-9,187	1,807	0	36	-1,843	0
677 DISA Telecommunications Services - Other	299	0	6	-283	22	0	0	0	22
700 Transportation									
771 Commercial Transportation	49	0	1	36	86	0	2	0	88
900 Other Purchases									
914 Purchased Communications (Non-Fund)	112	0	2	17	131	0	3	-29	105
920 Supplies & Materials (Non-Fund)	4,036	0	81	-546	3,571	0	72	-45	3,598
921 Printing & Reproduction	15	0	0	5	20	0	0	0	20
922 Equipment Maintenance By Contract	11,618	0	232	-4,665	7,185	0	144	-4	7,325
923 Facility Sustainment, Restoration, and Modernization by Contract	924	0	18	-932	10	0	0	0	10
925 Equipment Purchases (Non-Fund)	12,596	0	252	-6,581	6,267	0	125	-192	6,200
932 Management & Professional Support Services	15,447	0	309	-15,418	338	0	7	0	345
933 Studies, Analysis, & evaluations	221	0	4	-225	0	0	0	0	0
934 Engineering & Technical Services	6,850	0	137	-5,030	1,957	0	39	-13	1,983
936 Training and Leadership Development (Other contracts)	177	0	4	29	210	0	4	0	214
987 Other Intra-Government Purchases	13,522	0	270	-1,626	12,166	0	243	21,403	33,812
989 Other Services	889	0	17	2,604	3,510	0	70	1,584	5,164
990 IT Contract Support Services	34,215	0	684	8,527	43,426	0	869	-6,371	37,924
TOTAL 3B4K Training Support	243,929	0	2,947	-24,437	222,439	0	2,748	42,037	267,224

Exhibit OP-5, 3B4K
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Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate, and officer status in the Active and Reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan, which is complemented by local advertising and an active public service campaign. Included in the overall Advertising Program is a media campaign targeted at diversity segments with the objective of increasing the number of quality diversity accessions.

II. Force Structure Summary:

The recruiting program supports the operation of 1,336 recruiting facilities with 5,194 authorized production recruiters and approximately 1,925 support personnel located in all 50 states and in Guam, Puerto Rico, Virgin Islands (St. Thomas), Japan, Italy and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix that includes television and radio campaigns, print advertising in magazines, direct response programs, recruiting booklets/pamphlets and web-based recruiting including Internet banner advertising, websites and social media.

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Recruiting and Advertising	202,096	181,086	2,300	1.27	183,386	209,252
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				181,086		183,386
Congressional Adjustments (Distributed)				2,300		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				183,386		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				183,386		0
Reprogrammings				0		0
Price Change				0		2,680
Functional Transfers				0		21
Program Changes				0		23,165
Line Item Consolidation				0		0
Current Estimate				183,386		209,252

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		181,086
1) Congressional Adjustments		2,300
a) Distributed Adjustments		2,300
i) Program increase - Naval Sea Cadet Corps	3,300	
ii) JOHN C. STENNIS CENTER FOR PUBLIC SERVICE DEVELOPMENT TRUST FUND	-1,000	
FY 2019 Current Estimate		183,386
Price Change		2,680
2) Transfers		21
a) Transfers In		21
i) Transfer from BA 1, Cyberspace Activities (1CCY) (-\$419) and BA 4, Military Manpower and Personnel Mgt (4A4M) (-\$58) to BA 3, Training Support (3B4K) (+\$456) and Recruiting and Advertising (3C1L) (+\$21) for proper alignment of funding originally classified as cyber. (Baseline \$0)	21	
3) Program Increases		30,308
a) Program Increase in FY 2020		30,308
i) Increase in funding to support the increased enlisted accession mission as part of the National Defense Strategy. Increases include marketing, advertising, personnel record checks, travel, vehicles, telecommunications, digital and broadcast media, IT equipment, and other support costs. (Baseline \$183,386)	27,945	
ii) Increase in civilian personnel funding to support the increased enlisted accession mission as part of the National Defense Strategy. (Baseline \$47,547; +11 civilian FTE)	839	
iii) Increase in funding to support the increased officer accession mission as part of the National Defense Strategy. Increases include marketing, advertising, personnel record checks, travel, vehicles, telecommunications, digital and broadcast media, IT equipment, and other support costs. (Baseline \$183,386)	826	
iv) Increase in funding for mass warning and alert notification systems to enhance off-installation facility force protection for recruiters. (Baseline \$25,426).	516	
v) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline FY19 \$47,547)	182	
4) Program Decreases		-7,143
a) Program Decreases in FY 2020		-7,143
i) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$47,547; -10 civilian FTE)	-790	
ii) Decrease in funding due to transition to a larger digital media footprint from a footprint consisting of printed publications and national broadcast TV. (Baseline 183,386)	-3,005	

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Detail by Subactivity Group: Recruiting and Advertising

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

Amount Total

iii) Decrease in funding to the Naval Sea Cadet program for out of pocket cadet expenses and training facility support costs.
(Baseline \$183,386)

-3,348

FY 2020 Budget Request

209,252

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting and Advertising Funding</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Recruiting (\$000)	\$108,091	\$105,621	\$115,642
Advertising (\$000)	\$71,751	\$52,339	\$64,949
Information Technology	\$22,254	\$25,426	\$28,661
Total Recruiting and Advertising Operation and Maintenance, Navy (\$000)	\$202,096	\$183,386	\$209,252

ADVERTISING

<u>Eligible Leads</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Call Center - 1-800 US Navy	7,559	4,719	5,171
CNRC/Collateral - Brochures, pamphlets, and recruiter aid devices (RADS)	2,224	1,387	1,521
Direct Response – Direct mail and Email blasts	2,446	1,527	1,673
Events – Field events including job fairs, conventions, and Navy Weeks	1,999	1,250	1,367
Chat – Chatting between Navy and Prospect via Recruiting Websites	7,337	4,580	5,020
Cost-per-Lead Buys – Leads purchased from Internet Vendors	76,918	48,021	52,620
JAMRS – Joint Advertising Marketing Research & Studies	5,334	3,330	3,649
Other – Misc. Leads	1,778	1,110	1,216
Paid Internet – Paid Internet Advertising (e.g. Resume Mining, Job Search, Mobile, Internet Display Ads, etc.)	17,784	11,103	12,167
Websites – Navy Recruiting Websites (Navy.com and Navy Reserve.com)	98,926	61,760	67,676
Total	222,305	138,787	152,080

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

RECRUITING

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<u>Enlisted New Contracts</u>			
New Contract Capacity	40,598	38,161	44,625
<u>Enlisted Accessions</u>			
Active Duty			
Active NPS (MPN Program)	38,946	37,200	42,600
Reserve NPS (FTS Program)	502	551	525
Active Prior Service (MPN Program)	72	500	525
Total Active	39,520	38,251	43,650
Selected Reserve (SELRES)			
SELRES NPS (New Accessions Training) (RPN Program)	2,025	3,199	2,200
SELRES Prior Service (RPN Program)	<u>4,570</u>	<u>3,214</u>	<u>4,200</u>
Total SELRES	6,595	6,413	6,400
Beginning of Fiscal Year Delayed Entry Program	40%	50%	50%
United States Sea Cadets Corps			
Enrollees	11,525	14,429	14,718
Units (In all 50 States)	395	410	415
John C. Stennis Center for Public Service Training and Development	\$1,000	\$1,000	\$1,000
<u>Unemployment Rate</u>	4.00%	4.50%	4.00%

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Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,408</u>	<u>4,665</u>	<u>5,393</u>	<u>728</u>
Officer	287	290	340	50
Enlisted	4,121	4,375	5,053	678
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,483</u>	 <u>4,537</u>	 <u>5,029</u>	 <u>492</u>
Officer	297	289	315	26
Enlisted	4,186	4,248	4,714	466
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>3</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	3	1	1	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>3</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	2	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>602</u>	<u>601</u>	<u>602</u>	<u>1</u>
DIRECT FUNDED	602	601	602	1
Direct Hire, U.S.	602	601	602	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	602	601	602	1
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	78	79	79	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 585	 442	 537	 95

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Recruiting and Advertising

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	47,176	0	241	130	47,547	0	0	252	47,799
107 Voluntary Separation Incentive Pay	221	0	0	-221	0	0	0	0	0
300 Travel									
308 Travel Of Persons	13,691	0	274	-34	13,931	0	278	1,208	15,417
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	661	0	6	-667	0	0	0	0	0
633 DLA Document Services	632	0	12	1,896	2,540	0	13	6	2,559
677 DISA Telecommunications Services - Other	75	0	1	60	136	0	3	70	209
700 Transportation									
771 Commercial Transportation	348	0	7	421	776	0	16	-1	791
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	1	0	0	1	2	0	0	0	2
914 Purchased Communications (Non-Fund)	8,141	0	163	517	8,821	0	176	2,482	11,479
915 Rents (Non-GSA)	174	0	3	-106	71	0	1	116	188
917 Postal Services (U.S.P.S)	54	0	1	1,632	1,687	0	34	0	1,721
920 Supplies & Materials (Non-Fund)	3,061	0	61	-33	3,089	0	62	400	3,551
921 Printing & Reproduction	69,364	0	1,387	-23,413	47,338	0	947	14,884	63,169
922 Equipment Maintenance By Contract	1,035	0	21	3,345	4,401	0	88	520	5,009
923 Facility Sustainment, Restoration, and Modernization by Contract	2	0	0	17	19	0	0	0	19
925 Equipment Purchases (Non-Fund)	1,678	0	34	1,607	3,319	0	66	1,043	4,428
932 Management & Professional Support Services	13,650	0	273	-12,932	991	0	20	1,342	2,353
935 Training and Leadership Development	1	0	0	-1	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	46	0	1	13,453	13,500	0	270	168	13,938
955 Medical Care	27	0	1	-8	20	0	1	20	41
964 Subsistence and Support of Persons	10,704	0	214	-879	10,039	0	201	50	10,290
987 Other Intra-Government Purchases	17,637	0	353	3,499	21,489	0	430	690	22,609
988 Grants	6,700	0	134	-5,100	1,734	0	35	-404	1,365
990 IT Contract Support Services	7,017	0	140	-5,221	1,936	0	39	340	2,315
TOTAL 3C1L Recruiting and Advertising	202,096	0	3,327	-22,037	183,386	0	2,680	23,186	209,252

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

Off-Duty and Voluntary Education programs include Tuition Assistance (TA), Navy College Offices (NCO), Navy College Program for Afloat College Education (NCPACE), and Navy College Center (NCC). The largest of these programs is TA, which provides funds for active duty members to pursue their educational goals during off duty hours. TA pays 100 percent of tuition costs, up to \$250 per semester hour of credit and is limited to 16 semester or 24 quarter hours per fiscal year. The Navy College Offices area network of professional Education Specialists, Education Technicians and Guidance Counselors located worldwide. Navy College Program for Afloat College Education provides access to voluntary education onboard ships at selected remote sites. The Navy College Center serves as the Navy College Programs central location for receiving and responding to toll free telephone, email, fax, USPS mail and website inquires dealing with off duty voluntary education programs and services.

II. Force Structure Summary:

The Off-Duty and Voluntary Education programs support the academic requirements of over 326,000 active duty personnel through a network of 11 Navy College Offices, 1 Virtual Call Center and 12 Navy College Satellite Offices located at major naval bases worldwide.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Off-Duty and Voluntary Education	104,652	96,006	0	0.00	96,006	88,902
	/1					
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				96,006		96,006
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				96,006		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				96,006		0
Reprogrammings				0		0
Price Change				0		1,723
Functional Transfers				0		0
Program Changes				0		-8,827
Line Item Consolidation				0		0
Current Estimate				96,006		88,902

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		96,006
FY 2019 Current Estimate		96,006
Price Change		1,723
1) Program Increases		1,539
a) Program Increase in FY 2020		1,539
i) Increase in funding for Tuition Assistance (TA) due to the difference for average college tuition cost between the general inflation rate of 2% and the average College Tuition increase of 4%. (Baseline \$75,239)	1,505	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$9,783)	34	
2) Program Decreases		-10,366
a) Program Decreases in FY 2020		-10,366
i) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$9,783; -11 Civilian FTE)	-952	
ii) Decrease in funding for Naval College Offices due to the transition from a face-to-face counseling model to a virtual/mobile 24/7 service model. This will enable Sailors and commands to make the best education program decisions possible via an integrated Virtual Education Center, management information system, dynamic websites, school/user portals and other virtual technologies. (Baseline \$10,555)	-1,399	
iii) Decrease in funding for tuition assistance reflecting a reduction in participants due to the availability of other voluntary education options, e.g., GI Bill, Advanced Education Vouchers (AEV), Graduate Education Vouchers (GEV), Navy College Program for Afloat College Education (NCPACE); Service member's Opportunity Colleges-Navy (SOCNAV) Agreement; College Level Examination Program (CLEP). (Baseline \$75,239)	-8,015	
FY 2020 Budget Request		88,902

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
1. <u>Tuition Assistance (TA) Program</u>			
Total Course Participants	43,353	37,055	33,566
Total Courses	134,435	107,460	97,504
Total Funding (\$000)	\$90,863	\$75,239	\$70,234
2. <u>Program for Afloat Education (NCPACE)</u>			
Instructor Courses	179	36	360
Instructor Enrollments	2,002	3,526	3,526
Technology Enrollments	834	6,419	6,419
Total Enrollments	2,836	9,945	9,945
Total Funding (\$000)	\$4,184	\$8,977	\$9,147
3. <u>Voluntary Education Program (VOLED) (\$000)</u>	\$908	\$1,235	\$1,108
4. <u>Navy College Offices (\$000)</u>	\$8,697	\$10,555	\$8,413
Total Off Duty and Voluntary Education (\$000)	\$104,652	\$96,006	\$88,902

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>109</u>	<u>120</u>	<u>109</u>	<u>-11</u>
DIRECT FUNDED	101	112	101	-11
Direct Hire, U.S.	101	112	101	-11
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	101	112	101	-11
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	85	87	88	0
REIMBURSABLE FUNDED	8	8	8	0
Direct Hire, U.S.	8	8	8	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	8	8	8	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	<u>1</u>	<u>4</u>	<u>0</u>	<u>-4</u>

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Off-Duty and Voluntary Education

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	8,633	0	44	1,106	9,783	0	0	-918	8,865
121 PCS Benefits	250	0	0	-250	0	0	0	0	0
300 Travel									
308 Travel Of Persons	280	0	6	-206	80	0	1	-51	30
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	280	0	3	-283	0	0	0	0	0
633 DLA Document Services	6	0	0	20	26	0	0	-7	19
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	1	1	0	0	-1	0
700 Transportation									
771 Commercial Transportation	261	0	5	-97	169	0	3	-147	25
900 Other Purchases									
914 Purchased Communications (Non-Fund)	18	0	0	-6	12	0	0	-2	10
915 Rents (Non-GSA)	14	0	0	20	34	0	1	-20	15
920 Supplies & Materials (Non-Fund)	84	0	2	16	102	0	2	-86	18
922 Equipment Maintenance By Contract	3	0	0	28	31	0	1	-29	3
923 Facility Sustainment, Restoration, and Modernization by Contract	1	0	0	-1	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	23	0	0	142	165	0	3	-168	0
932 Management & Professional Support Services	229	0	5	410	644	0	13	-657	0
935 Training and Leadership Development	2	0	0	-2	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	3	0	0	-3	0	0	0	0	0
987 Other Intra-Government Purchases	48	0	1	-49	0	0	0	0	0
990 IT Contract Support Services	0	0	0	41	41	0	1	-42	0
993 Other Services - Scholarships	94,517	0	1,890	-11,489	84,918	0	1,698	-6,699	79,917
TOTAL 3C3L Off-Duty and Voluntary Education	104,652	0	1,956	-10,602	96,006	0	1,723	-8,827	88,902

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education and Training programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy (DON) civilian employees through training, education and career management at various points in the employees' careers. The Naval Acquisition Intern Program (NAIP) consists of the Acquisition Intern Program (AIP), the Acquisition Workforce Tuition Assistance Program (AWTAP) and the Continuous Learning Program. AIP is a three-year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Financial Management Career Program (FMCP) provides a forum for the development of entry-level (Trainee) and mid-level (Associate) financial management personnel for the Department of the Navy. The FMCP recruits, trains and develops college graduates and other high potential employees to become full-performance level employees in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary:

The purpose of the Civilian Education and Training Program is to develop highly qualified and skilled Department of the Navy (DON) personnel in a variety of professional communities. The Acquisition Intern Program (AIP) and the Financial Management Career Program (FMCP) incorporate development of new employees by providing appropriate academic training and work experience including rotational work assignments at a variety of DON activities and echelons. Formal training and travel for training are essential to the development of a broad experience base and to ensure personnel are well-trained and prepared to assume positions in the DON civilian workforce.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Civilian Education and Training	65,979	72,083	-551	-0.76	71,532	67,492
	/1					
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				72,083		71,532
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-551		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				71,532		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				71,532		0
Reprogrammings				0		0
Price Change				0		116
Functional Transfers				0		0
Program Changes				0		-4,156
Line Item Consolidation				0		0
Current Estimate				71,532		67,492

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		72,083
1) Congressional Adjustments		-551
a) Undistributed Adjustments		-551
i) Overestimation of Civilian FTE Targets	-551	
FY 2019 Current Estimate		71,532
Price Change		116
2) Program Increases		272
a) Program Increase in FY 2020		272
i) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$65,728)	237	
ii) Increase in funding for travel cost for the Naval Acquisition Intern Program (NAIP). (Baseline \$58,159)	35	
3) Program Decreases		-4,428
a) Program Decreases in FY 2020		-4,428
i) Decrease in funding due to lower cost for support services related to training programs. (Baseline \$12,503)	-558	
ii) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$65,728; -53 civilian FTE)	-3,870	
FY 2020 Budget Request		67,492

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Acquisition Workforce Program			
Interns Work years	730	730	706
Interns Hired	300	300	300
Interns Graduated	243	269	300
Total Cost (\$000)	\$58,466	\$58,159	\$57,062
DON Financial Management Career Program Program (DONFMCP)			
Intern Work years	83	147	81
Interns Hired	98	50	65
Interns Graduated	31	36	53
Total Cost (\$000)	\$6,658	\$12,503	\$9,544
Commanders Executive Fellows Program (CEFP)			
Units	15	15	15
Total Cost	\$855	\$870	\$886
Total Civilian Education and Training (\$000)	\$65,979	\$71,532	\$67,492

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>865</u>	<u>840</u>	<u>787</u>	<u>-53</u>
DIRECT FUNDED	792	840	787	-53
Direct Hire, U.S.	792	840	787	-53
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	792	840	787	-53
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	78	78	79	1
 REIMBURSABLE FUNDED	 73	 0	 0	 0
Direct Hire, U.S.	73	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	73	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 12	 4	 2	 -2

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Civilian Education and Training

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	61,743	0	315	3,670	65,728	0	0	-3,633	62,095
300 Travel									
308 Travel Of Persons	1,862	0	37	2,967	4,866	0	97	35	4,998
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	3	0	0	-3	0	0	0	0	0
677 DISA Telecommunications Services - Other	66	0	1	-67	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	0	0	0	3	3	0	0	0	3
900 Other Purchases									
914 Purchased Communications (Non-Fund)	0	0	0	5	5	0	0	0	5
920 Supplies & Materials (Non-Fund)	170	0	3	15	188	0	4	-134	58
922 Equipment Maintenance By Contract	0	0	0	3	3	0	0	0	3
932 Management & Professional Support Services	228	0	4	-70	162	0	3	-70	95
936 Training and Leadership Development (Other contracts)	374	0	8	-244	138	0	3	-10	131
987 Other Intra-Government Purchases	5	0	0	-5	0	0	0	0	0
989 Other Services	494	0	10	-65	439	0	9	-344	104
990 IT Contract Support Services	1,033	0	21	-1,054	0	0	0	0	0
993 Other Services - Scholarships	1	0	0	-1	0	0	0	0	0
TOTAL 3C4L Civilian Education and Training	65,979	0	399	5,154	71,532	0	116	-4,156	67,492

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

I. Description of Operations Financed:

The Naval Junior Reserve Officers Training Corps (NJROTC) Program is a congressionally sponsored youth citizenship program mandated by Public Law 88-647. The NJROTC program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. NJROTC is intended to instill in students in American High Schools the value of citizenship, service to the United States, personal responsibility and a sense of accomplishment.

The Navy has implemented a Navy National Defense Cadet Corps (NNDCC) program in partnership with qualifying secondary educational institutions. The NNDCC provides secondary educational institutions that do not wish to host, or currently cannot qualify for a NJROTC unit, an opportunity to provide a course for students to learn the values of citizenship, service to the United States, personal responsibility and attain a sense of accomplishment. The NNDCC program is modeled on the NJROTC program, except that it will be primarily funded by host schools.

II. Force Structure Summary:

NJROTC is a highly visible program in the local community receiving high-level political interest. The average enrollment for NJROTC units is approximately 151 cadets per school; approximately sixty one percent of the cadets are minorities. The program supports 583 NJROTC units and 44 NNDCC units.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Junior ROTC	55,753	54,156	941	1.74	55,097	55,164
	/1					
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				54,156		55,097
Congressional Adjustments (Distributed)				950		0
Congressional Adjustments (Undistributed)				-9		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				55,097		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				55,097		0
Reprogrammings				0		0
Price Change				0		1,039
Functional Transfers				0		0
Program Changes				0		-972
Line Item Consolidation				0		0
Current Estimate				55,097		55,164

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		54,156
1) Congressional Adjustments		941
a) Distributed Adjustments		950
i) Program increase	950	
b) Undistributed Adjustments		-9
i) Historical Unobligation	-9	
FY 2019 Current Estimate		55,097
Price Change		1,039
2) Program Increases		11
a) Program Increase in FY 2020		11
i) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$3,104)	11	
3) Program Decreases		-983
a) Program Decreases in FY 2020		-983
i) Decrease in funding for support costs for cadet orientation, classroom curriculum equipment, academic competition equipment, academic competition travel expenses, and marksmanship program range equipment upgrades. (Baseline \$2,704)	-983	
FY 2020 Budget Request		55,164

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018 Estimate</u>	<u>FY 2019 ESTIMATE</u>	<u>FY 2020 ESTIMATE</u>
NJROTC UNITS			
Number of Units	583	583	583
Number of Instructors	1,116	1,166	1,166
Number of Students	84,267	88,000	88,000
Instructor Cost (\$000)	44,047	46,707	47,641
Other Cost	11,706	8,390	7,523
Total	55,753	55,097	55,164
NNDCC UNITS			
Number of Units	35	44	44
Total Number of Cadets	3,062	4,400	4,700

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>0</u>
DIRECT FUNDED	31	31	31	0
Direct Hire, U.S.	31	31	31	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	31	31	31	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	99	100	100	0
 REIMBURSABLE FUNDED	 0	 0	 0	 0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 5	 2	 2	 0

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training And Education
Detail by Subactivity Group: Junior ROTC

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	3,076	0	15	13	3,104	0	0	11	3,115
300 Travel									
308 Travel Of Persons	249	0	5	-8	246	0	5	0	251
400 WCF Supplies									
416 GSA Managed Supplies & Materials	2,006	0	36	-1,492	550	0	11	0	561
600 Other WCF Purchases (Excl Transportation)									
633 DLA Document Services	416	0	8	-423	1	0	0	0	1
700 Transportation									
771 Commercial Transportation	6	0	0	-2	4	0	0	0	4
900 Other Purchases									
914 Purchased Communications (Non-Fund)	22	0	0	-8	14	0	0	0	14
915 Rents (Non-GSA)	15	0	0	-15	0	0	0	0	0
917 Postal Services (U.S.P.S)	59	0	1	2	62	0	1	0	63
920 Supplies & Materials (Non-Fund)	855	0	17	577	1,449	0	29	-560	918
921 Printing & Reproduction	6	0	0	310	316	0	6	-4	318
925 Equipment Purchases (Non-Fund)	509	0	10	-17	502	0	10	-9	503
932 Management & Professional Support Services	913	0	18	-931	0	0	0	0	0
936 Training and Leadership Development (Other contracts)	0	0	0	16	16	0	1	-17	0
951 Special Personal Services Payments	44,047	0	881	881	45,809	0	916	916	47,641
987 Other Intra-Government Purchases	3,574	0	71	-621	3,024	0	60	-1,309	1,775
TOTAL 3C5L Junior ROTC	55,753	0	1,062	-1,718	55,097	0	1,039	-972	55,164

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy (DON). The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices. The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990. The headquarters staff of the major systems' commands in this subactivity manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases.

Financial Improvement and Audit Readiness (FIAR) program is funded in this subactivity group which provides the overall DON strategy to meet Financial Statement Audit milestones as mandated by Congress and the Secretary of Defense in the Fiscal Year (FY) 2010 through FY 2016 National Defense Authorization Acts (NDAA). Achieving full financial auditability is a long-term, multi-step Navy enterprise-wide endeavor which will require changes in business practices at every level of the DON. The FIAR program provides the DON strategic planning to support an auditable financial systems environment through transformational projects such as Invoice Processing Platform (IPP), Treasury Direct Disbursing, accounting system migration of Standard Accounting and Reporting System (STARS) to Standard Accounting Budgeting and Reporting System (SABRS), Financial Feeder System Consolidation, and Functional Data Management. Audit success requires the FIAR program to complete documentation, testing and standardization of business processes related to the recording and reporting of financial transactions. Audit readiness, once achieved, must be sustained into the future to include building the appropriate infrastructure in Navy-Marine Corps organizations to monitor and test internal controls regularly. Additionally, the DON is working to consolidate accounting systems and expand financial management functionality into a single DON Enterprise Resource Planning (ERP) system over the next several years. These Financial Improvement and Audit Readiness (FIAR) resources appropriately combined and maintained will ensure the DON achieves Audit Milestones.

Per 32 C.F.R. 352a, the Defense Finance and Accounting Services (DFAS) is also funded in this subactivity group which provides the DON responsive, high quality, professional finance and accounting services. They deliver accurate, timely, and reliable financial reports and information while monitoring, managing, and continuously providing appropriate quality control over data. DFAS maintains Continuity of Operations Plans (COOP) for DON financial and accounting systems and processes. Specific services DFAS provides to the DON include; Civilian Pay Operations, Military Pay Operations, Contract Payments, Travel Payments, Commercial Payments, Debt Services, Garnishments, Support to Others, Accounting Services, and Financial Management Systems operations and maintenance. DFAS also provides the DON professional audit readiness, response, and sustainment services that are in accordance with Service Provider responsibilities outlined in the Office of the Under Secretary of Defense (Comptroller) (OUSD(C)) Financial FIAR Guidance, Office of Management & Budget (OMB) Circular A-123 and associated federal statutes that govern internal control compliance.

II. Force Structure Summary:

The force structure supported in this sub-activity group includes staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. Also supported are civilians at the Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Administration	1,135,271 /1	1,089,964	-11,084	-1.02	1,078,880 /2	1,143,358
B. <u>Reconciliation Summary</u>						
				Change FY 2019/2019		Change FY 2019/2020
BASE Funding				1,089,964		1,078,880
Congressional Adjustments (Distributed)				-10,000		0
Congressional Adjustments (Undistributed)				-1,084		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				1,078,880		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				4,145		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-4,145		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				1,078,880		0
Reprogrammings				0		0
Price Change				0		4,437
Functional Transfers				0		-137,169
Program Changes				0		197,210
Line Item Consolidation				0		0
Current Estimate				1,078,880		1,143,358

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		1,089,964
1) Congressional Adjustments		-11,084
a) Distributed Adjustments		-10,000
i) Program decrease not properly accounted	-10,000	
b) Undistributed Adjustments		-1,084
i) Historical Unobligation	-303	
ii) Overestimation of Civilian FTE Targets	-781	
2) War-Related and Disaster Supplemental Appropriations		4,145
a) Title IX Overseas Contingency Operations Funding, FY 2019		4,145
i) OCO Request	4,145	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-4,145
FY 2019 Current Estimate		1,078,880
Price Change		4,437
4) Transfers		-137,169
a) Transfers In		57,665
i) Transfer from the Defense Health Program (DHP) and Operation and Maintenance, Navy (OMN) BA 2, Expeditionary Health Services Systems (2C1H) to BA 4, Administration (4A1M) to properly align Medical Headquarters personnel in Operation and Maintenance, Navy. (Baseline \$0; +346 civilian FTE)	51,169	
ii) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 4, Administration (4A1M) to properly align cyber costs. (Baseline \$7,126)	3,507	
iii) Transfer from BA 1, Cyberspace Activities (1CCY) to BA 4, Administration (4A1M) to properly align reporting requirements for Congressional Information Management System (CIMS) and Director, Navy Staff (DNS) Headquarter Web Support. (Baseline \$61,075)	776	
iv) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 4, Administration (4A1M) to properly align funding for Data Center Consolidation. (Baseline \$0)	721	
v) Transfer from Research Development Test and Evaluation, Navy (RDTEN) Information Technology Development (PE 0605013N) to BA 4, Administration (4A1M) to properly align funding for Information Technology. (Baseline \$0)	685	
vi) Transfer from BA 4, Civilian Manpower & Personnel Mgt (4A3M) to BA 4, Administration (4A1M) to properly align funding for the Navy Contractor Manpower Reporting Application (CMRA). (Baseline \$0)	431	
vii) Transfer from Military Personnel, Navy (MPN) and Medicare-Eligible Retiree Health Fund Contribution, Navy (DHAN)	152	

Exhibit OP-5, 4A1M
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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	(\$ in Thousands)	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
Retired Health Care Accrual Over 65 to BA 4, Administration (4A1M) to convert Chief Managing Director (CMD) Officer billet to civilian. (Baseline \$0; +1 civilian FTE)		
viii) Transfer from Operation and Maintenance, Marine Corps (OMMC) BA 4, Administration (4A4G) to Operation and Maintenance, Navy (OMN) BA 4, Administration (4A1M) to properly align funding for personal property claims examiners. (Baseline \$0; +2 civilian FTE)	144	
ix) Transfer from BA 3, Professional Development (3B3K) to BA 4, Administration (4A1M) to properly align funding for the Fellowship Program within the Office of Legislative Affairs to support education of Congressional affairs for Navy Officers. (Baseline \$0)	80	
b) Transfers Out		-194,834
i) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Administration (4A1M) and Planning, Engineering and Program Support (4B2N) to properly align reimbursable work under direct funding at the proper program office. (Baseline \$36)	-36	
ii) Transfer to BA 1, Ship Maintenance (1B4B) from BA 4, Administration (4A1M) for proper alignment of Afloat Media Systems that provides engineering and logistic functions supporting internal information distribution. (Baseline \$47)	-47	
iii) Transfer to Operation and Maintenance, Marine Corps (OMMC) BA 01, Operational Forces (1A1A) from Operation and Maintenance, Navy (OMN) BA 04, Administration (4A1M) to properly align Latin American Cooperative (LATAM) funding. (Baseline \$97)	-97	
iv) Transfer to Operation and Maintenance, Marine Corps BA 4 (4A4G), from BA 4, Administration, (4A1M) to properly align civilian support for the cyber efforts with the Deputy Commandant of Information. (Baseline \$191; -1 civilian FTE)	-191	
v) Transfer to BA4, Civilian Manpower & Personnel Mgt (4A3M) from BA 4, Administration (4A1M) to properly align funding for 1 Senior Executive Service (SES). (Baseline \$261; -1 civilian FTE)	-261	
vi) Transfer to BA 4, Acquisition, Logistics and Oversight (4B3N) from BA 4, Administration (4A1M) to properly align funding for energy and safety functions. (Baseline \$433; -2 civilian FTE)	-433	
vii) Transfer to BA 1, Ship Depot Operations Support (1B5B) from BA 4, Administration (4A1M) to properly align funding for Ashore Media Services. (Baseline \$576; -4 civilian FTE)	-576	
viii) Transfer to BA 4, Acquisition, Logistics, and Oversight (4B3N) from BA 4, Administration (4A1M) for Naval Center Cost Analysis (NCCA). (Baseline \$628; -6 civilian FTE)	-628	
ix) Transfer to various OMN Line Items from BA 4, Administration (4A1M) to properly align cyber funding. (Baseline \$1,592; -37 civilian FTE)	-1,592	
x) Transfer from BA 4, Administration (4A1M) to BA 1, Enterprise Information Technology (BSIT) to properly align funding for Audit system conversion, post deployment support and to reduce reimbursable work. (Baseline \$190,973)	-190,973	

Exhibit OP-5, 4A1M
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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
5) Program Increases		230,289
a) Program Increase in FY 2020		230,289
i) Increase in the audit program requirements to meet the National Defense Strategy for reforming the Department for greater performance and accountability. The DON is working 680 Notices of Findings and Remediation (NFRs) (299 financial related and 381 IT related) from the results of the FY18 audit. Additionally, the FY20 increase in requirements for the audit program reflect the multi-year effort to address the following challenges: (1) Completing inventories of property, equipment, and supplies; (2) Creating standard processes for tracking assets through lifecycle; (3) Identifying gaps in standard controls to streamline operations; (4) Reengineering logistics and financial processes from funds receipt to execution to establish and maintain accurate cash balances with Treasury; (5) Consolidating into two accounting systems with the goal of further consolidation into one; (6) Ensuring payments and collections are properly recorded; (7) Implementing daily reconciliation processes across DON; (8) Upgrading DON ERP system and expanding financial functionalities; (9) Implementing standardized business and financial processes; (10) Improving oversight of Information Technology security controls; and, (11) Strengthening DON interoperability and security controls with Shared Service Providers. (Baseline \$370,863; +81 civilian FTE)	158,064	
ii) Increase in the DON Enterprise Resource Planning (ERP) requirements to consolidate accounting systems and expand financial management functionality to a single DON ERP system over the next several years. The ERP program aligns to audit, budgetary reform, and consolidation of systems efforts across the DON and is part of a multi-year effort that requires the standardization of financial and business processes. In FY20, ERP requirements increase for additional Return to Standard projects, Procure to Pay process improvements, and accelerating conversion of Standard Accounting and Budgeting and Reporting System (SABRS) to ERP. (Baseline \$0)	20,037	
iii) Increase in requirements for the Defense Finance and Accounting Service as the DON transitions accounting systems from Standard Accounting and Reporting System (STARS) to Standard Accounting and Budgeting and Reporting System (SABRS) during the fiscal year. (Baseline \$218,087)	12,825	
iv) Increase in administrative and support costs for various organizations to include External Relations and Public Affairs, Navy Inspector General (IG), Office of the General Council of the Navy (OGC), Office of Legislative Affairs (OLA), Naval Legal Services Command (NLSC) and Suicide Prevention.	9,446	
v) Increase to support the establishment of the Office of the Chief Management Officer (OCMO). The OCMO will focus on business transformation initiatives, improvement of naval audit outcomes and financial accountability. (Baseline \$669,141)	7,800	
vi) Increase for Naval Historical Heritage Command HS Nautilus Drydock Planning Program to ensure preservation requirements are commensurate with a display ship. Requirements include hull and tank preservation for ship depot maintenance, hull cleaning, and preservation. (Baseline \$0)	5,150	

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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
vii) Increase to Office of the Judge Advocate General (OJAG) to provide Disability Evaluation System Counsel manpower, and to provide statutory and DoD mandated legal support to wounded, ill, and injured Sailors and Marines. (Baseline \$17,209; +21 civilian FTE)	2,445	
viii) Increase due to the implementation of Business Operations and Collaboration System (BOCS) throughout the Naval History and Heritage Command (NHHC) enterprise. BOCS delivers a wide range of collaboration and project products to NHHC, the Fleet, and other strategic partners via web portals and social media. The system works in conjunction with the expansion of data mining and data retrieval capabilities of NHHC archives, library and museums. (Baseline \$0)	2,051	
ix) Increase for Navy's National Archive and Records Administration (NARA) due to accelerated transfer of hardcopy records to electronic records. (Baseline \$18,415)	2,002	
x) Increase to civilian personnel supporting the Naval Safety Center as a result of the Comprehensive Review of Recent Surface Force Incidents. The review required the Naval Safety Center to increase analytics for predictive modeling and leading indicator analysis. (Baseline \$9,370; +16 civilian FTE)	1,918	
xi) Increase to the Shore Optimization Assessment to perform quantitative analysis of shore programs. (Baseline \$5,866)	1,640	
xii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$361,122)	1,570	
xiii) Increase in requirements for the Litigation Support program of the DON Office of General Counsel supporting environmental, government contract, and civilian personnel cases. (Baseline \$34,311)	1,511	
xiv) Increase for Pentagon Rent. (Baseline \$62,133)	1,493	
xv) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$0; +9 civilian FTE)	625	
xvi) Increase for Victim's Legal Counsel and Sexual Assault Prevention and Response (SAPR) legal services due to enhanced initiatives to combat sexual assault and support sexual assault victims. (Baseline \$5,393)	575	
xvii) Increase for additional Human Relations (HR) and Employee Equal Opportunity (EEO) support. (Baseline \$61,746; +3 civilian FTE)	361	
xviii) Increase in civilian personnel supporting the Office of Legislative Affairs for congressional travel support requirements and the legislative fellowship program management. (Baseline \$0; +2 civilian FTE)	347	
xix) Increase to the Office of the Judge Advocate General (OJAG) due to increase in claims. (Baseline \$9,463)	279	
xx) Increase in funding to support closed caption creation to comply with American's with Disability Act, The Rehabilitation Act (Sections 508 and 504), and the 21st Century Communications and Video Accessibility Act (CVAA); imagery analysis and metadata; and, publication and distribution for U.S. Navy Office of Information (CHINFO). (Baseline \$0)	122	
xxi) Increase in contract support requirements for the Navy's Alcohol Abuse Awareness and Prevention Program. (Baseline	28	

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Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
\$2,895)		
6) Program Decreases		-33,079
a) Program Decreases in FY 2020		-33,079
i) Realignment of funding supports the business process reform to transition Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCf) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$44)	-44	
ii) Decrease due to reduced requirements for lifecycle replacement of equipment for the SAPR program and Justice School. (Baseline \$1,471)	-91	
iii) Decrease in contract support for the Naval Safety Center as a result of the Comprehensive Review of Recent Surface Force Incidents. Beginning FY20, civilian personnel will provide for this mission. (Baseline \$1,734)	-1,734	
iv) In order to achieve overall Reform goals and support audit readiness initiatives, the Naval Supply Systems Command (NAVSUP) implemented an organizational realignment to reduce administrative layers and provide direct engagement with the NAVSUP Fleet Logistics Centers, the Fleet, and the regional customers they support. The administrative delayering yields a reduction of civilian FTEs and significant savings for the DON. (Baseline \$4,504; -32 civilian FTE)	-4,504	
v) Decrease in personnel and support costs related to Department of Defense-wide twenty-five percent reduction in Major Headquarters Activities (MHA). (Baseline \$26,706; -21 civilian FTE)	-26,706	
FY 2020 Budget Request		1,143,358

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

(\$K)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Overseas Banking	1,284	1,492	1,451
Mass Transit OCNCR	9,549	0	0
Mass Transit NCR	5,892	4,257	4,251
Latin American Cooperative (LATM COOP)	18	0	0
Navy Medical Travel	178	204	258
National Archives and Records Administration (NARA)	20,647	18,415	20,785
Pentagon Reservation	62,107	62,133	64,018
Defense Finance and Accounting Service (DFAS)	222,712	218,087	226,659
International Cooperative Administrative Support (ICASS)	703	706	719
Financial Improvement and Audit Readiness (FIAR)	229,048	206,630	179,890
Naval Audit Services	43,946	47,127	47,374
Administrative, Personnel, & Support	333,797	315,465	332,328
External Relations and Public Affairs/CHINFO	15,963	16,605	16,838
Navy Inspector General (IG)	8,663	8,935	10,147

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

Office of Legislative Affairs (OLA)	5,084	3,606	4,026
Office of the General Counsel of the Navy (OGC)	32,049	34,311	35,308
AFRTS (Site TV) Ship, Equipment Repair, Personnel and Other Support	423	498	508
Naval Legal Service Command (NLSC) & Field Offices of the Judge Advocate General (OJAG)	53,707	55,472	57,806
Naval Safety Center (NSC)	13,829	13,614	13,471
Navy Travel Service Fee	5,651	7,797	4,175
Sexual Assault Prevention and Response (SAPR)	5,114	5,393	5,968
Environmental Conservation and Compliance	713	759	769
U.S. Navy Band (NB)	3,814	3,265	3,043
Fleet Band (NC)	2,789	3,039	3,101
Commander Operational Test and Evaluation Force (COMOPTEVFOR) Travel	0	10	10
USS Constitution	519	320	324
Alcohol Abuse, Prevention, and Reports	2,066	2,569	2,640
Exceptional Family Member Program	451	546	544
Foreign Military Sales (FMS) Cases for Arms Export Control Act (AECA)	2,319	2,142	2,183
Suicide Prevention and Operational Stress Control	3,352	3,492	3,544

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Detail by Subactivity Group: Administration

Human Research Protection Program (HPP)	3,072	0	0
The Alcohol and Drug Management Information System (ADMITS)	196	178	181
Naval Historical and Heritage Command (NHHC)	45,616	41,813	49,870
<u>Medical Headquarters</u>	<u>0</u>	<u>0</u>	<u>51,169</u>
Sub-Activity Group Total (Administration)	1,135,271	1,078,880	1,143,358

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,933</u>	<u>2,800</u>	<u>2,770</u>	<u>-30</u>
Officer	1,529	1,473	1,451	-22
Enlisted	1,404	1,327	1,319	-8
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>35</u>	 <u>34</u>	 <u>27</u>	 <u>-7</u>
Officer	27	26	23	-3
Enlisted	8	8	4	-4
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>21</u>	 <u>13</u>	 <u>12</u>	 <u>-1</u>
Officer	13	6	6	0
Enlisted	8	7	6	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,015</u>	 <u>2,867</u>	 <u>2,785</u>	 <u>-82</u>
Officer	1,172	1,501	1,462	-39
Enlisted	843	1,366	1,323	-43
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>18</u>	 <u>35</u>	 <u>31</u>	 <u>-4</u>
Officer	14	27	25	-2
Enlisted	4	8	6	-2
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>21</u>	 <u>18</u>	 <u>13</u>	 <u>-5</u>
Officer	13	10	6	-4
Enlisted	8	8	7	-1

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>2,557</u>	<u>2,695</u>	<u>2,996</u>	<u>301</u>
DIRECT FUNDED	2,376	2,517	2,894	377
Direct Hire, U.S.	2,338	2,478	2,855	377
Direct Hire, Foreign National	14	14	14	0
Total Direct Hire	2,352	2,492	2,869	377
Indirect Hire, Foreign National	24	25	25	0
Average FTE Cost	151	146	147	0
 REIMBURSABLE FUNDED	 181	 178	 102	 -76
Direct Hire, U.S.	181	178	102	-76
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	181	178	102	-76
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 2,143	 1,675	 1,866	 191

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

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	351,902	0	1,793	5,650	359,345	0	0	57,506	416,851
103 Wage Board	1,926	0	9	-158	1,777	0	0	10	1,787
104 Foreign National Direct Hire (FNDH)	782	0	4	90	876	0	0	14	890
105 Separation Liability (FNDH)	36	0	0	4	40	0	0	0	40
107 Voluntary Separation Incentive Pay	873	0	0	-673	200	0	0	-40	160
121 PCS Benefits	30	0	0	50	80	0	0	0	80
300 Travel									
308 Travel Of Persons	21,337	0	426	-2,745	19,018	0	379	313	19,710
400 WCF Supplies									
401 DLA Energy (Fuel Products)	4	0	1	0	5	0	0	1	6
416 GSA Managed Supplies & Materials	237	0	4	74	315	0	6	108	429
417 Local Purchase Managed Supplies & Materials	8	0	0	-8	0	0	0	0	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	539	539	0	24	-4	559
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	744	0	7	-492	259	0	5	1	265
611 Naval Surface Warfare Center	2,184	0	18	-1,191	1,011	0	16	0	1,027
612 Naval Undersea Warfare Center	233	0	3	-210	26	0	0	0	26
614 Space & Naval Warfare Center	4,737	0	45	-3,848	934	0	17	2,445	3,396
625 Navy Transportation (Service Support)	0	0	0	1,094	1,094	0	0	0	1,094
631 Naval Facilities Engineering and Expeditionary Warfare Center	36	0	-3	-33	0	0	0	0	0
633 DLA Document Services	433	0	7	220	660	0	3	6	669
635 Navy Base Support (NAVFE: Other Support Services)	1,082	0	-34	-1,001	47	0	1	-48	0
671 DISN Subscription Services (DSS)	325	0	6	-329	2	0	0	0	2
672 PRMRF Purchases	62,107	0	-379	1,081	62,809	0	396	813	64,018
679 Cost Reimbursable Purchases	2	0	0	156	158	0	3	0	161
680 Purchases from Building Maintenance Fund	2	0	0	118	120	0	2	0	122
692 DFAS Financial Operations (Navy)	222,712	0	9,398	-14,023	218,087	0	-4,253	12,825	226,659
700 Transportation									

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Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
771 Commercial Transportation	976	0	19	-900	95	0	2	4	101
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	449	0	2	79	530	0	0	8	538
902 Separation Liability (FNIH)	14	0	0	2	16	0	0	0	16
912 Rental Payments to GSA (SLUC)	0	0	0	39	39	0	1	-1	39
913 Purchased Utilities (Non-Fund)	226	0	4	793	1,023	0	20	-12	1,031
914 Purchased Communications (Non-Fund)	9,228	0	184	-956	8,456	0	169	-17	8,608
915 Rents (Non-GSA)	1,555	0	31	-1,177	409	0	9	-12	406
917 Postal Services (U.S.P.S)	37	0	0	-5	32	0	0	1	33
920 Supplies & Materials (Non-Fund)	9,838	0	193	-1,321	8,710	0	173	-36	8,847
921 Printing & Reproduction	1,404	0	27	-430	1,001	0	19	-35	985
922 Equipment Maintenance By Contract	5,542	0	110	-4,910	742	0	15	-41	716
923 Facility Sustainment, Restoration, and Modernization by Contract	1,411	0	27	-206	1,232	0	25	-63	1,194
925 Equipment Purchases (Non-Fund)	3,768	0	75	830	4,673	0	94	171	4,938
928 Ship Maintenance By Contract	0	0	0	0	0	0	0	5,150	5,150
929 Aircraft Reworks by Contract	0	0	0	575	575	0	12	-588	0
932 Management & Professional Support Services	120,550	0	2,411	-15,371	107,590	0	2,152	3,955	113,697
933 Studies, Analysis, & evaluations	8,605	0	173	-4,283	4,495	0	89	-1,731	2,853
934 Engineering & Technical Services	36	0	1	498	535	0	11	-512	34
935 Training and Leadership Development	3,612	0	72	-3,569	115	0	3	267	385
936 Training and Leadership Development (Other contracts)	447	0	9	-438	18	0	0	0	18
937 Locally Purchased Fuel (Non-Fund)	2	0	0	0	2	0	0	0	2
957 Land and Structures	3,497	0	70	-3,567	0	0	0	0	0
958 Investments and Loans	11,386	0	0	-11,386	0	0	0	0	0
959 Insurance Claims and Indemnities	7,853	0	157	1,453	9,463	0	189	279	9,931
964 Subsistence and Support of Persons	0	0	0	12	12	0	0	0	12
984 Equipment Contracts	2,705	0	55	-1,251	1,509	0	30	-100	1,439
986 Medical Care Contracts	3	0	0	-3	0	0	0	0	0
987 Other Intra-Government Purchases	39,143	0	782	40,454	80,379	0	1,607	-49,642	32,344
989 Other Services	215,348	0	4,306	-43,214	176,440	-380	3,529	28,188	207,777
990 IT Contract Support Services	15,904	0	319	-12,836	3,387	0	69	857	4,313
TOTAL 4A1M Administration	1,135,271	0	20,332	-76,723	1,078,880	-380	4,817	60,040	1,143,358

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Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

I. Description of Operations Financed:

This sub-activity group supports Department of the Navy (DON) civilian personnel and equal employment opportunity (EEO) policy and programs, regionalized operational human resources servicing for DON civilians, and DON Human Resources (HR) Information Technology (IT) systems. Funds provided are for the Office of Civilian Human Resources (OCHR), Defense Civilian Personnel Data System-Navy (DCPDS-Navy), and OCHR Operation Centers. The OCHR strategic goal is to provide civilian human resources policy support, program management, HR systems and assessment in order to deliver and sustain the right workforce to meet the DON mission and support the warfighter.

This sub-activity group also contains the Unemployment Compensation Fund, which provides resources to reimburse states for unemployment compensation paid to eligible former civilian employees of the DON. Funding provided is also responsible for the Mass Transit Transportation Incentive Program (TIP) for Outside the National Capital Region (OCNR).

II. Force Structure Summary:

Funding is provided for the Office of Civilian Human Resources (OCHR), OCHR Operation Centers, Unemployment Compensation Fund and Mass Transit.

Department of the Navy
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Operation and Maintenance, Navy
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Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Civilian Manpower & Personnel Mgt	153,070	164,074	-227	-0.14	163,847	178,342
	/1				/2	

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	164,074	163,847
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-227	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	163,847	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	163,847	0
Reprogrammings	0	0
Price Change	0	532
Functional Transfers	0	-115
Program Changes	0	14,078
Line Item Consolidation	0	0
Current Estimate	163,847	178,342

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		164,074
1) Congressional Adjustments		-227
a) Undistributed Adjustments		-227
i) Historical Unobligation	-11	
ii) Overestimation of Civilian FTE Targets	-216	
FY 2019 Current Estimate		163,847
Price Change		532
2) Transfers		-115
a) Transfers In		316
i) Transfer from BA 4, Administration (4A1M) to BA 4, Civilian Manpower & Personnel Mgt (4A3M) to properly align funding for one Senior Executive Service (SES). (Baseline \$0; +1 civilian FTE)	261	
ii) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 4, Civilian Manpower and Personnel Mgt (4A3M) to properly align funding for Data Center Consolidation. (Baseline \$0)	55	
b) Transfers Out		-431
i) Transfer to BA 4, Administration (4A1M) from BA 4, Civilian Manpower & Personnel Mgt (4A3M) to properly align funding for the Navy Contractor Manpower Reporting Application (CMRA). (Baseline \$431)	-431	
3) Program Increases		14,623
a) Program Increase in FY 2020		14,623
i) Increase in civilian personnel for human resource activities to align with Navy talent demands and reduce time to hire. Increasing staffing at operations centers will allow DON to reduce time to fill positions allowing Navy and Marine Corps to increase readiness and lethality by meeting talent demands. (Baseline \$92,541; +104 civilian FTE)	12,052	
ii) Increase in requirements for the Board for Correction of Naval Records (BCNR) and the Council of Review Boards (CORB) to support hosting/infrastructure costs and sustainment and maintenance costs for a single case management system. (Baseline \$0)	951	
iii) Increase in requirements for the DON Hire to Retire (H2R) program to support process development, information systems architecture design, audit preparation, and legal review. FY20 efforts include process cycle memorandum (PCM) development, DON-wide testing plans, DON Human Resources Information Systems (HR IT) architecture near and long term design, H2R policy development and monitoring, communication of audit preparation, control of events to evaluate transactions, mitigation action plans and monitoring, and legal review. (Baseline \$285)	864	

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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
iv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$128,590)	540	
v) Increase in Unemployment Compensation due to projected increase in the number of claims that will be processed for the fiscal year. (Baseline \$8,732)	216	
4) Program Decreases		-545
a) Program Decreases in FY 2020		-545
i) Decrease due to BCNR business process re-engineering (BPR) efforts that streamline processes and improve utilization of resources that provide assistance to veterans. (Baseline \$6,262)	-233	
ii) Realignment of funding supports the business process reform to transition Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$312)	-312	
FY 2020 Budget Request		178,342

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Total (\$K)	153,070	163,847	178,342
Unemployment Compensation Fund	5,558	8,732	8,948
Civilian Employee Assistance Program	4,928	4,393	4,150
Mass Transit – Transportation Incentive Program (TIP)	0	10,704	10,697
Office of Civilian Human Resources (OCHR) Administration	21,573	16,929	17,617
Office of Civilian Human Resources (OCHR) Operation Centers	93,260	92,541	105,180
Office of Civilian Human Resources (OCHR) Intern Program	5,224	7,826	7,996
Office of Civilian Human Resources (OCHR) Information Technology (IT)	4,693	4,624	4,670
Manpower and Reserve Affairs	6,059	4,975	5,578
Navy Contractor Management Reporting Application (CMRA)	0	226	0
Board for Correction of Naval Records (BCNR)	5,350	6,262	6,158
Secretary of the Naval Council of Review Boards (SCORB)	5,821	6,093	6,795
Special Warfare Command (SPECWARCOM) Human Resource Delivery Service	604	542	553

Board for Corrections of Naval Records (BCNR) Caseload:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Applications Received	12,000	12,000	12,000
Applications Processed	9,000	9,000	9,000
Average Processing Time	13 Months	13 Months	13 Months

Secretary of the Naval Council of Review Boards (SCORB) Caseload:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Physical Evaluation Board	10,000	10,000	10,000
Naval Discharge Review Board	5,100	5,100	5,100
Naval Clemency and Parole Board	700	700	700

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Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

Navy Dept. Board of Decorations & Medals	450	450	450
Combat-Related Special Compensation	3,000	3,000	3,000
Personnel Security Appeals Board	550	550	550

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Activity Group: Servicewide Support
Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Detail by Subactivity Group: Civilian Manpower and Personnel Mgt

<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,299</u>	<u>1,367</u>	<u>1,472</u>	<u>105</u>
DIRECT FUNDED	1,176	1,233	1,338	105
Direct Hire, U.S.	1,176	1,233	1,338	105
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	1,176	1,233	1,338	105
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	100	104	106	1
 REIMBURSABLE FUNDED	 123	 134	 134	 0
Direct Hire, U.S.	123	134	134	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	123	134	134	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 79	 55	 62	 7

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	117,515	0	599	10,452	128,566	0	0	12,853	141,419
103 Wage Board	23	0	0	1	24	0	0	0	24
107 Voluntary Separation Incentive Pay	278	0	0	-278	0	0	0	0	0
110 Unemployment Compensation	5,558	0	0	3,174	8,732	0	0	216	8,948
300 Travel									
308 Travel Of Persons	2,272	0	45	528	2,845	0	57	2	2,904
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	36	36	0	1	-1	36
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	0	0	0	681	681	0	12	16	709
633 DLA Document Services	50	0	1	59	110	0	1	-48	63
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	433	0	4	-220	217	0	5	-222	0
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	70	70	0	2	-72	0
700 Transportation									
771 Commercial Transportation	66	0	1	933	1,000	0	20	-17	1,003
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	1,148	0	23	-83	1,088	0	22	-3	1,107
914 Purchased Communications (Non-Fund)	516	0	10	-66	460	0	9	-2	467
917 Postal Services (U.S.P.S)	0	0	0	34	34	0	1	-5	30
920 Supplies & Materials (Non-Fund)	1,124	0	22	-196	950	0	19	107	1,076
921 Printing & Reproduction	3	0	0	39	42	0	1	0	43
922 Equipment Maintenance By Contract	744	0	15	387	1,146	0	23	-36	1,133
923 Facility Sustainment, Restoration, and Modernization by Contract	42	0	1	66	109	0	2	-5	106
925 Equipment Purchases (Non-Fund)	1,016	0	20	-34	1,002	0	20	-111	911
932 Management & Professional Support Services	6,387	0	128	-3,149	3,366	0	67	994	4,427
933 Studies, Analysis, & evaluations	750	0	15	-627	138	0	3	-3	138
935 Training and Leadership Development	103	0	2	229	334	0	7	-1	340
936 Training and Leadership Development (Other contracts)	0	0	0	27	27	0	1	-1	27

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Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
984 Equipment Contracts	179	0	4	9	192	0	4	2	198
987 Other Intra-Government Purchases	9,186	0	184	-1,254	8,116	0	163	-58	8,221
989 Other Services	3,411	0	68	-154	3,325	0	67	608	4,000
990 IT Contract Support Services	2,266	0	45	-1,074	1,237	0	25	-250	1,012
TOTAL 4A3M Civilian Manpower and Personnel Mgt	153,070	0	1,187	9,590	163,847	0	532	13,963	178,342

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Activity Group: Servicewide Support
Detail by Subactivity Group: Military Manpower and Personnel Mgt

I. Description of Operations Financed:

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS), which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities. Space and Naval Warfare Systems Center, New Orleans (SSC NOLA) is also funded in this sub-activity. SSC NOLA maintains and sustains manpower and personnel systems for active, reserve, and retired military personnel.

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

II. Force Structure Summary:

Funding is provided for the Navy Manpower Analysis Center, Navy Pay and Personnel (NP2), Legacy Manpower Systems, Authoritative Data Environment (ADE), Joint Air Logistic Information System (JALIS), Sea Warrior Manpower, Training and Education (MPTE), the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, Board for Correction of Naval Records, Consolidated Brigs, and Space and Naval Warfare Systems Center (SSC), New Orleans, Louisiana.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Military Manpower & Personnel Mgt	394,891	418,350	-2,116	-0.51	416,234	418,413
	/1				/2	
 B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				418,350		416,234
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-2,116		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				416,234		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				7,503		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-7,503		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				416,234		0
Reprogrammings				0		0
Price Change				0		4,325
Functional Transfers				0		6,326
Program Changes				0		-8,472
Line Item Consolidation				0		0
Current Estimate				416,234		418,413

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		418,350
1) Congressional Adjustments		-2,116
a) Undistributed Adjustments		-2,116
i) Historical Unobligation	-681	
ii) Overestimation of Civilian FTE Targets	-1,435	
2) War-Related and Disaster Supplemental Appropriations		7,503
a) Title IX Overseas Contingency Operations Funding, FY 2019		7,503
i) OCO Request	7,503	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-7,503
FY 2019 Current Estimate		416,234
Price Change		4,325
4) Transfers		6,326
a) Transfers In		18,410
i) Transfer from BA 1, Enterprise Information Technology (BSIT) to BA 4, Military Manpower and Personnel Mgt (4A4M) to properly align funding for Data Center Consolidation. (Baseline \$57,487)	18,410	
b) Transfers Out		-12,084
i) Transfer to BA 4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 4, Military Manpower and Personnel Mgt (4A4M) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$12)	-12	
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Military Manpower and Personnel Mgt (4A4M) for consolidation of the Customer Support Detachment Chinhae and Commander, Fleet Activities Chinhae. (Baseline \$155,249; -1 civilian FTE)	-20	
iii) Transfer to BA 3, Training Support (3B4K) and Recruiting and Advertising (3C1L) from BA 1, Cyberspace Activities (1CCY) and BA 4, Military Manpower and Personnel Mgt (4A4M) to properly align funding for non-cyber requirements. (Baseline \$22,442)	-58	
iv) Transfer to BA 3, Training Support (3B4K) from BA 4, Military Manpower and Personnel Management (4A4M) to properly align funding to support MPT&E oversight of enlisted selection and classification policy. (Baseline \$1,976; -3 civilian FTE)	-1,976	
v) Transfer to BA 3, Training Support (3B4K) from BA 4, Military Manpower and Personnel Mgt (4A4M) to properly align funding to support Supply Chain Operations as part of MPT&E. (Baseline \$155,249; -22 civilian FTE)	-4,588	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
vi) Transfer to BA 1, Combat Communications and Electronic Warfare (1C1C) from BA 4, Military Manpower & Personnel Mgt (4A4M) to fund 30 civilian FTEs to support the Military Manpower, Training and Education (MPTE) Transformation Strategy. (Baseline \$5,430)	-5,430	
5) Program Increases		1,785
a) Program Increase in FY 2020		1,785
i) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$155,249)	616	
ii) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$155,249; +7 civilian FTE)	487	
iii) Increase to Authoritative Data Environment (ADE) to provide continued support of Navy's Manpower, Personnel, Training and Education (MPT&E) effort. Funding provides the infrastructure, Application Program Interface (API) layer, web support services and the operations and sustainment of the ADE warehouse. (Baseline \$9,693)	482	
iv) Increase provides necessary resources for the In-port Work Study Capability team and the Navy Fleet Manpower Requirements Determination (FMRD) program to develop a process to capture surface ship in-port workload and determine manpower requirements needed in order to preserve the safety and readiness of its Sailors. (Baseline \$102,428)	200	
6) Program Decreases		-10,257
a) Program Decreases in FY 2020		-10,257
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$136)	-136	
ii) Decrease in Navy Personnel & Pay (NP2) MPT&E transformation due to reduction in contract support service requirements. (Baseline \$35,511).	-158	
iii) Decrease in personnel and support costs related to Department of Defense-wide twenty-five percent reduction in Major Headquarters Activities (MHA). (Baseline \$960; -9 civilian FTE)	-960	
iv) Decrease in contract resources for My Navy Career Center, Transformation initiatives, CIO support and Personnel Administrative Support System (PASS) to streamline the acquisition process. (Baseline \$329,379)	-2,117	
v) Decrease in the requirements for Strategic Planning, Business Process Reengineering (BPR), Requirements Development, Data Cleansing, Data Management, and Business Enterprise Architecture activities for Force of the Future Sailor 2025. (Baseline \$329,379)	-2,805	
vi) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard	-4,081	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$167,216; -49 civilian FTE)		
FY 2020 Budget Request		418,413

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IV. Performance Criteria and Evaluation Summary:

(\$K)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Sexual Assault Prevention and Response (SAPR)	1,249	1,189	1,072
Legacy Manpower Systems (LMS)	24,039	22,686	22,826
Authoritative Data Environment (ADE) Version 1.0	7,871	9,693	10,175
Joint Air Logistic Information System (JALIS)	317	317	553
Base Operations Support (NOLA BOS)	353	336	335
Financial Improvement Auditability Response (FIAR)	1,075	1,186	1,194
Navy Manning Document Review	5,102	5,186	5,951
Electronic Military Personnel Records System (EMPRS)	11,488	3,611	3,682
BUPERS-On-LINE (BOL)	3,374	517	595
Service Unique Applications (Help Desk/ Information Assurance (IA))	3,382	51	76
Navy/Marine Corps Mobilization Processing System (NMCMPs)	4,959	956	933
Navy Consolidated Brigs	9,040	8,803	8,409
Personnel Administrative Support System (PASS)	117,314	117,084	110,057
Sea Warrior System Program Management	5,662	3,695	3,772
Navy Integrated Pay and Personnel System (NSIPS)	31,106	35,511	30,818
The Selection Boards (SEL BRD) Program	4,343	3,275	3,323
Next-of-Kin (Funeral) Travel	540	600	612
Forgotten Widows	341	1,022	1,043

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Transitional Compensation for Abused Family Members (TFACM) Program	2,350	3,374	3,438
Dependent (Bedside) Travel Program	417	1,908	1,949
Medals and Awards Program	549	797	811
Navy Retention and Monitoring System (NRMS)	1,567	1,525	1,556
Temporary Disability Retired List (TRDL) program	171	297	303
Sailor 2025	23,151	22,220	19,646
Military Manpower and Personnel & Support	122,403	109,139	124,236
<u>Manpower, Personnel, Training, and Education (MPT&E)</u>	<u>12,728</u>	<u>61,256</u>	<u>61,048</u>
Military Manpower and Personnel Management Subactivity Group Total	394,891	416,234	418,413

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,624</u>	<u>1,624</u>	<u>1,629</u>	<u>5</u>
Officer	427	428	428	0
Enlisted	1,197	1,196	1,201	5
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>16</u>	<u>15</u>	<u>15</u>	<u>0</u>
Officer	15	14	14	0
Enlisted	1	1	1	0
<u>Reservist on Full Time Active Duty (E/S) (Total)</u>	<u>86</u>	<u>69</u>	<u>87</u>	<u>18</u>
Officer	22	23	22	-1
Enlisted	64	46	65	19
<u>Active Military Average Strength (A/S) (Total)</u>	<u>1,576</u>	<u>1,625</u>	<u>1,627</u>	<u>2</u>
Officer	424	428	428	0
Enlisted	1,152	1,197	1,199	2
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>46</u>	<u>16</u>	<u>15</u>	<u>-1</u>
Officer	14	15	14	-1
Enlisted	32	1	1	0
<u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	<u>63</u>	<u>78</u>	<u>79</u>	<u>1</u>
Officer	21	23	23	0
Enlisted	42	55	56	1

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<u>VI. Personnel Summary (FTEs):</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,883</u>	<u>2,088</u>	<u>2,012</u>	<u>-76</u>
DIRECT FUNDED	1,862	2,053	1,976	-77
Direct Hire, U.S.	1,816	2,017	1,940	-77
Direct Hire, Foreign National	19	19	19	0
Total Direct Hire	1,835	2,036	1,959	-77
Indirect Hire, Foreign National	27	17	17	0
Average FTE Cost	87	82	83	1
 REIMBURSABLE FUNDED	 21	 35	 36	 1
Direct Hire, U.S.	21	35	36	1
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	21	35	36	1
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 1,094	 1,159	 1,164	 5

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	157,113	0	801	8,317	166,231	0	0	-4,854	161,377
104 Foreign National Direct Hire (FNDH)	766	0	4	3	773	0	0	8	781
105 Separation Liability (FNDH)	35	0	0	0	35	0	0	1	36
106 Benefits to Former Employees	120	0	0	-120	0	0	0	0	0
107 Voluntary Separation Incentive Pay	1,680	0	0	-1,680	0	0	0	0	0
121 PCS Benefits	789	0	0	-789	0	0	0	0	0
300 Travel									
308 Travel Of Persons	10,883	0	218	-971	10,130	0	203	-354	9,979
400 WCF Supplies									
416 GSA Managed Supplies & Materials	0	0	0	415	415	0	8	0	423
417 Local Purchase Managed Supplies & Materials	0	0	0	341	341	0	7	-348	0
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	450	450	0	20	-470	0
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	5	0	0	282	287	0	6	-6	287
611 Naval Surface Warfare Center	96	0	1	-94	3	0	0	0	3
612 Naval Undersea Warfare Center	618	0	9	-627	0	0	0	0	0
614 Space & Naval Warfare Center	7,845	0	75	5,139	13,059	0	232	-2,903	10,388
633 DLA Document Services	119	0	2	-111	10	0	0	-4	6
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	25	0	0	-13	12	0	0	-12	0
635 Navy Base Support (NAVFEC: Other Support Services)	69	0	-2	-61	6	0	0	-6	0
647 DISA Enterprise Computing Centers	4,959	0	-298	637	5,298	0	-530	489	5,257
677 DISA Telecommunications Services - Other	282	0	5	-287	0	0	0	0	0
679 Cost Reimbursable Purchases	2,034	0	37	-1,317	754	0	15	-1	768
700 Transportation									
771 Commercial Transportation	772	0	15	2	789	0	16	0	805
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	271	0	1	-103	169	0	0	3	172
902 Separation Liability (FNIH)	8	0	0	0	8	0	0	0	8
913 Purchased Utilities (Non-Fund)	963	0	19	-947	35	0	1	-1	35

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Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
914 Purchased Communications (Non-Fund)	1,949	0	39	-1,056	932	0	19	172	1,123
917 Postal Services (U.S.P.S)	19	0	0	75	94	0	2	0	96
920 Supplies & Materials (Non-Fund)	8,489	0	170	-2,945	5,714	0	114	2,778	8,606
921 Printing & Reproduction	48	0	1	202	251	0	5	-1	255
922 Equipment Maintenance By Contract	9,477	0	189	-3,757	5,909	0	118	41	6,068
923 Facility Sustainment, Restoration, and Modernization by Contract	3,218	0	64	-2,532	750	0	15	0	765
925 Equipment Purchases (Non-Fund)	331	0	7	841	1,179	0	24	-1,038	165
932 Management & Professional Support Services	73,653	0	1,473	-73,321	1,805	0	36	-51	1,790
933 Studies, Analysis, & evaluations	6,768	0	135	-6,903	0	0	0	0	0
934 Engineering & Technical Services	244	0	5	-249	0	0	0	0	0
935 Training and Leadership Development	239	0	5	-70	174	0	3	1	178
936 Training and Leadership Development (Other contracts)	131	0	3	-134	0	0	0	0	0
959 Insurance Claims and Indemnities	346	0	7	-353	0	0	0	0	0
964 Subsistence and Support of Persons	7,530	0	151	-920	6,761	0	135	1	6,897
987 Other Intra-Government Purchases	3,923	0	78	6,551	10,552	0	211	-2,995	7,768
989 Other Services	2,853	0	57	65,328	68,238	0	1,364	-4,311	65,291
990 IT Contract Support Services	86,221	0	1,724	27,125	115,070	0	2,301	11,715	129,086
TOTAL 4A4M Military Manpower and Personnel Mgt	394,891	0	4,995	16,348	416,234	0	4,325	-2,146	418,413

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

I. Description of Operations Financed:

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Drug Demand Reduction Program supports the National Drug Control Strategy. The Drug Demand Reduction Program funds are realigned from the Central Transfer Account during the year of execution.

II. Force Structure Summary:

The Navy/Marine Corps Public Health Center (NMCPHC) establishes command and control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections, and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements, ensures annual quality assurance inspections at the Navy drug labs, and manages the military education and training programs.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Medical Activities	21,275	0	0	0.00	0	0
	/1					
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

	<u>Amount</u>	<u>Total</u>
FY 2019 President's Budget Request		0
FY 2019 Current Estimate		0
FY 2020 Budget Request		0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

IV. Performance Criteria and Evaluation Summary:

<u>Drug Demand Reduction Program – Navy Military Drug Testing</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Navy Samples Tested	1,032,749	0	0
Navy Recruit Samples Tested	41,659	0	0
Marine Corps Samples Tested	602,353	0	0
Marine Corps Recruit Samples Tested	20,919	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>140</u>	<u>147</u>	<u>155</u>	<u>8</u>
DIRECT FUNDED	140	0	0	0
Direct Hire, U.S.	140	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	140	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	83	0	0	0
 REIMBURSABLE FUNDED	 0	 147	 155	 8
Direct Hire, U.S.	0	147	155	8
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	147	155	8
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 20	 0	 0	 0

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Medical Activities

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	11,575	0	59	-11,634	0	0	0	0	0
107 Voluntary Separation Incentive Pay	29	0	0	-29	0	0	0	0	0
300 Travel									
308 Travel Of Persons	114	0	2	-116	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	33	0	1	-34	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	371	0	7	-378	0	0	0	0	0
915 Rents (Non-GSA)	1	0	0	-1	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	3,106	0	62	-3,168	0	0	0	0	0
921 Printing & Reproduction	230	0	5	-235	0	0	0	0	0
922 Equipment Maintenance By Contract	2,508	0	50	-2,558	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	323	0	6	-329	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	300	0	6	-306	0	0	0	0	0
987 Other Intra-Government Purchases	2,200	0	44	-2,244	0	0	0	0	0
989 Other Services	485	0	10	-495	0	0	0	0	0
TOTAL 4A8M Medical Activities	21,275	0	252	-21,527	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

The Servicewide Transportation (SWT) program provides funding for Second Destination Transportation (SDT) and continental United States terminal services in conjunction with cargo movements. This includes financing for worldwide Second Destination shipments of regular and emergency readiness material including ammunition, chemicals, subsistence, Fleet Post Office (FPO) mail, repair parts, Navy Exchange Service Command (NEXCOM) retail goods to Outside the Continental United States (OCONUS) locations, and high value repairable items. The SWT program finances the purchase of transportation services predominately from DoD working capital fund transportation activities; the Air Mobility Command (AMC), Military Sealift Command (MSC), and the Surface Deployment and Distribution Command (SDDC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail and barge. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the Fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents. SWT also pays Navy's share of SDDC's Port Handling and Traffic Management bills.

II. Force Structure Summary:

The Servicewide Transportation program provides funding for a large portion of the Navy's worldwide cargo shipments. This includes financing Second Destination movement of regular and emergency readiness material including ammunition, NEXCOM retail goods to OCONUS locations, chemicals, subsistence, mail, repair parts, aircraft engines and other high value repairable items. This is a Navy-wide program.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Servicewide Transportation	219,801	167,106	-947	-0.57	166,159	157,465
	/1				/2	

B. Reconciliation Summary

	<u>Change FY 2019/2019</u>	<u>Change FY 2019/2020</u>
BASE Funding	167,106	166,159
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-947	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	166,159	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	69,297	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	-69,297	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	166,159	0
Reprogrammings	0	0
Price Change	0	3,323
Functional Transfers	0	0
Program Changes	0	-12,017
Line Item Consolidation	0	0
Current Estimate	166,159	157,465

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		167,106
1) Congressional Adjustments		-947
a) Undistributed Adjustments		-947
i) Historical Unobligation	-947	
2) War-Related and Disaster Supplemental Appropriations		69,297
a) Title IX Overseas Contingency Operations Funding, FY 2019		69,297
i) OCO Request	69,297	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-69,297
FY 2019 Current Estimate		166,159
Price Change		3,323
4) Program Decreases		-12,017
a) Program Decreases in FY 2020		-12,017
i) Decrease in funding due to reduction of Commercial Transportation and Surface Deployment and Distribution Center (SDDC) requirements. (Baseline \$166,159)	-12,017	
FY 2020 Budget Request		157,465

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation (\$000) (by Mode of Shipment)	FY 2018		FY 2019		FY 2020	
	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>	<u>Units</u>	<u>Funding</u>
Commercial						
Air (ST)	7,014	52,735	7,612	57,896	7,437	57,729
Surface (ST)	6,474	48,679	7,029	53,443	6,850	53,158
Subtotal of Costs		101,414		111,339		110,887
 Surface Deployment and Distribution Center (SDDC)						
Other Intragovernmental Purchases		118,387		54,820		46,578
Subtotal of Costs		118,387		54,820		46,578
 Total Second Destination Transportation Costs		219,801		166,159		157,465

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	1	1	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
DIRECT FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	0	0	0	0
REIMBURSABLE FUNDED	0	0	0	0
Direct Hire, U.S.	0	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	0	0	0	0
Indirect Hire, Foreign National	0	0	0	0
MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
<u>Contractor FTEs (Total) *</u>	0	0	0	0

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Servicewide Transportation

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
700 Transportation									
771 Commercial Transportation	101,414	0	2,028	7,897	111,339	0	2,227	-2,549	111,017
900 Other Purchases									
987 Other Intra-Government Purchases	118,387	0	2,368	-65,935	54,820	0	1,096	-9,468	46,448
TOTAL 4B1N Servicewide Transportation	219,801	0	4,396	-58,038	166,159	0	3,323	-12,017	157,465

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

I. Description of Operations Financed:

The Department of the Navy's Environmental Restoration requirements are budgeted in the Environmental Restoration, Navy (ER,N) appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination. The main objectives are to minimize the risk to human health and the environment and restore contaminated sites to productive use. The ER,N program consists of two program categories the Installation Restoration Program (IRP) and the Military Munitions Response Program (MMRP). IRP consists of identification, investigation, removal and remedial actions to address and clean up environmental contamination at Navy installations, and the MMRP consists of response actions to address military munitions or the chemical residues of munitions.

II. Force Structure Summary:

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Environmental Programs	363,360	0	0	0.00	0	0
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				0		0
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				0		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				0		0
Reprogrammings				0		0
Price Change				0		0
Functional Transfers				0		0
Program Changes				0		0
Line Item Consolidation				0		0
Current Estimate				0		0

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

(\$ in Thousands)

C. Reconciliation of Increases and Decreases

FY 2019 President's Budget Request

FY 2019 Current Estimate

FY 2020 Budget Request

Amount

Total

0

0

0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

IV. Performance Criteria and Evaluation Summary:

Environmental Restoration (\$000):	<u>FY 2018</u>
Analysis	90,899
Cleanup	210,402
Manpower/Management	62,059
Total	363,360
	<u>FY 2018</u>
# of Cleanups	469
# of Studies	124

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>188</u>	<u>188</u>	<u>188</u>	<u>0</u>
DIRECT FUNDED	157	0	0	0
Direct Hire, U.S.	157	0	0	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	157	0	0	0
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	198	0	0	0
 REIMBURSABLE FUNDED	 31	 188	 188	 0
Direct Hire, U.S.	31	188	188	0
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	31	188	188	0
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 278	 0	 0	 0

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Environmental Programs

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	31,067	0	158	-31,225	0	0	0	0	0
300 Travel									
308 Travel Of Persons	986	0	20	-1,006	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	291	0	6	-297	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	74	0	1	-75	0	0	0	0	0
922 Equipment Maintenance By Contract	3,551	0	71	-3,622	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	42,911	0	858	-43,769	0	0	0	0	0
932 Management & Professional Support Services	1,953	0	39	-1,992	0	0	0	0	0
957 Land and Structures	278,606	0	5,572	-284,178	0	0	0	0	0
987 Other Intra-Government Purchases	3,920	0	78	-3,998	0	0	0	0	0
989 Other Services	1	0	0	-1	0	0	0	0	0
TOTAL 4B2E Environmental Programs	363,360	0	6,803	-370,163	0	0	0	0	0

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

I. Description of Operations Financed:

Provides funding for various acquisition, planning, engineering, design, environmental protection and physical security programs at Naval Sea Systems Command (NAVSEA) and Commander Naval Installations Command (CNIC).

NAVSEA:

Headquarters Administrative and Facilities Support Provided at Washington Navy Yard.

Physical Security Provided at Washington Navy Yard.

Shipboard Environmental Protection Supports Integrated Logistics Support (ILS) development, installation technical support, and shipboard crew training for active statutory compliance-driven modernization programs.

Radiation Detection Radiation Detection, Indication & Computation (RADIAC) instruments are used to detect and measure ionizing radiation. RADIAC instruments are used in the Navy's Nuclear Propulsion, Nuclear Weapons, Industrial Radiography, Medical, Radiological Defense, Explosive ordnance Disposal, and Consequence Management programs.

Radiation Control and Health Program Supports management and oversight of Naval Radiation Protection Programs including the Radiological Support Program (RASP), Low Level Radioactive Waste Program (LLRW), Radiological Environmental Assessments (REA), and the Navy Nuclear Weapons Radiological Controls Program (NWRCP).

Total Ships Systems Engineering Analyze and correct ship system engineering problems identified through examination of equipment failure trend and metrics.

Systems Engineering/Technical Authority (SE/TA) NAVSEA executes TA for ships and accountable for the safety, mission performance, effective and efficient operation of ships.

Engineering for Reduced Maintenance (ERM) Supports engineering efforts to address problematic Hull, Mechanical and Electrical (HM&E) system maintenance issues.

NAVSEA Shipbuilding Support Office and Naval Vessel Register (NVR) Provides technical and administrative functions in support of the NAVSEA industrial base. Provides for the development and maintenance of the NVR.

Magnetic Silencing In-Service Support Maintain and optimize the onboard degaussing systems for all Navy, Coast Guard, and Military Sealift Command (MSC) ships.

Product Data Reporting and Evaluation Program (PDREP) / Supplier Product Quality (SPQ) Program Supports new construction and fleet readiness by ensuring critical material for ships, submarines and deep submergence systems is procured, repaired and maintained by NAVSEA-approved sources.

CNIC:

Anti-Terrorism and Force Protection (ATFP) Program Planning Provides physical security and antiterrorism design guides and studies.

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Physical Security Equipment (PSE) and Life Cycle Support Sustains PSE under a centralized program.

Chemical, Biological, Nuclear and high-yield Explosive (CBRNE) Defense Sustainment Sustains organization, manning, training, and CBRME exercises.

Mishap Prevention and Hazard Abatement (MP/HA) Supports Navy shore installations.

Asset Management (AM) Provides real property lifecycle management including development of studies, technical reviews, implementation of OSD Business Transformation, program management, and development of policy.

Historical and Archaeological Resource Protection (HARP) Supports Navy's cultural resources program.

Naval Environmental Protection Support Services Provides environmental compliance support to the Facility Engineering Commands (FECs).

Natural Resources Provides Navy installations with environmental law support.

Naval Facilities Engineering Service Center (NFESC) Provides facility support in the areas of energy, utilities and environment. Provides planning, design, construction and maintenance of Ocean facilities.

Civil Engineering Equipment Overhaul (CEEEO) Provides for the overhaul and emergency maintenance of mission critical, high dollar equipment in the Base Support Vehicles and Equipment (BSV&E) program.

Mobile Utilities Support Equipment (MUSE) Program Provides for the repair and overhaul of mobile utilities, including power plants, substations, and steam plants.

Ocean Facilities Program Maintains the Ocean Construction Equipment Inventory (OCEI) that contains the specialized equipment required by the Underwater Construction Teams.

Facility Engineering Commands (FECs) Provides planning, design, and construction of public works, public utilities and special facilities of the Navy.

Navy Crane Center- Leads the Navy's shore activity weight handling program.

II. Force Structure Summary:

Not applicable.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Planning, Engineering, and Program Support	316,069	333,556	-19	-0.01	333,537	485,397
	/1				/2	

B. Reconciliation Summary

	Change FY 2019/2019	Change FY 2019/2020
BASE Funding	333,556	333,537
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-19	0
Congressional Adjustments (General Provisions)	0	0
Adjustments to Meet Congressional Intent	0	0
Carryover	0	0
Subtotal Appropriation Amount	333,537	0
Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations	0	0
Fact-of-Life Changes (CY to CY)	0	0
Subtotal Baseline Funding	333,537	0
Reprogrammings	0	0
Price Change	0	5,706
Functional Transfers	0	-23,742
Program Changes	0	169,896
Line Item Consolidation	0	0
Current Estimate	333,537	485,397

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Planning, Engineering, and Program Support

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		333,556
1) Congressional Adjustments		-19
a) Undistributed Adjustments		-19
i) Historical Unobligation	-19	
FY 2019 Current Estimate		333,537
Price Change		5,706
2) Transfers		-23,742
a) Transfers Out		-23,742
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) from various OMN lines to properly align funding and civilian FTE for NAVFAC BSO dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$2,348; -26 civilian FTE)	-2,348	
ii) Transfer to BA 1, Base Operating Support (BSS1) from BA 4, Administration (4A1M) and Planning, Engineering and Program Support (4B2N) to realign reimbursable work under direct funding at the proper program office. (Baseline \$21,394; -161 civilian FTE)	-21,394	
3) Program Increases		189,524
a) Program Increase in FY 2020		189,524
i) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$0; +809 civilian FTE)	148,867	
ii) Increase in funds for the sustainment and maintenance of the Countering Small Unmanned Aerial Systems (C-sUAS) installed to protect high priority sites at USN shore facilities. (Baseline \$119,955)	15,313	
iii) Increase in funding to support the establishment of a centralized location in each region to monitor activity from all cameras and sensors into a space called the Sensor Assessment Cell (SAC). Also funds the deployment of an enterprise-wide standardized software solution called Physical Security Information Management System (PSIM) that integrates multiple unconnected sensors and controls them through one comprehensive user interface. (Baseline \$119,955)	8,181	
iv) Increase in funding for Financial Improvement and Audit Readiness (FIAR) initiatives related to Navy level reporting of Real Property and its associated costs to include Environmental Liabilities and related system certifications. (Baseline \$76,737; +43 civilian FTE)	6,000	
v) Increase in funding for conversion of the Navy's General Fund accounting system (STARS) to Standard Accounting Budget & Reporting System (SABRS). Supports contracted data scientists, data mapping efforts, and business process changes in support of the financial transition. (Baseline \$78,612; +5 civilian FTE)	5,325	
vi) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to	3,264	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$0; +21 civilian FTE)		
vii) Increase in funding for Steam Safety & Obsolete Control Systems for USS AMERICA (LHA 6) Machinery Control Systems. (Baseline \$10,799)	1,958	
viii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$80,028)	616	
4) Program Decreases		-19,628
a) Program Decreases in FY 2020		-19,628
i) Decrease in funding due to reduced requirement for non-fleet contract services support. (Baseline \$242,654)	-487	
ii) Decrease in funding due to reduction in costs for the one-time migration of 8 Magnetic Silencing Facilities (MSF) Underwater Electromagnetic Measurement System (UEMMS) to Windows 10. (Baseline \$2,430)	-697	
iii) Decrease in funding due to reduced scope required for Hazardous Material Minimization Center installations on DDG-51 Class Ships. (Baseline \$17,356)	-1,049	
iv) Decrease in funding due to reduction of Historical Radiological Assessments studies required. (Baseline \$2,105)	-2,285	
v) Decrease in funding due to reduced Other Environmental Liabilities (OEL) database maintenance requirements. (Baseline \$242,654)	-4,600	
vi) Decrease in funding due to completion of one-time reestablishment of Hull, Mechanical & Electrical (HM&E) specification and standards for use in additive manufacturing for naval applications. (Baseline \$22,064)	-10,510	
FY 2020 Budget Request		485,397

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IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2018	FY 2019	FY 2020
Energy Initiatives and Mandates	14,049	11,716	13,033
Physical Security	118,012	119,795	142,364
CBRNE Sustainment	5,713	13,210	13,279
Hazard Abatement	5,630	6,096	6,120
Asset Management Program	7,408	9,184	9,279
Navy Crane Center	10,586	11,522	11,713
Equipment Programs	1,636	1,762	1,809
Environmental Compliance	28,691	29,150	12,392
Anti-Terrorism and Force Protection	2,047	2,396	2,415
Facilities Engineering Commands	38,524	37,823	193,106
Acquisition Planning & Development	8,525	7,067	7,205
Environmental Protection Programs	40,118	40,125	37,425
Hull, Mechanical & Electrical Support	27,778	36,906	29,097
Other Programs	7,352	6,785	6,160
Total	316,069	333,537	485,397

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,508</u>	<u>1,502</u>	<u>1,489</u>	<u>-13</u>
Officer	894	887	874	-13
Enlisted	614	615	615	0
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,497</u>	 <u>1,506</u>	 <u>1,496</u>	 <u>-10</u>
Officer	890	891	881	-10
Enlisted	607	615	615	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>2</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
Officer	1	1	1	0
Enlisted	1	1	1	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>5,669</u>	<u>4,753</u>	<u>5,390</u>	<u>637</u>
DIRECT FUNDED	553	513	1,204	691
Direct Hire, U.S.	553	513	1,204	691
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	553	513	1,204	691
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	128	156	134	-22
 REIMBURSABLE FUNDED	 5,116	 4,240	 4,186	 -54
Direct Hire, U.S.	4,727	3,906	3,852	-54
Direct Hire, Foreign National	194	184	184	0
Total Direct Hire	4,921	4,090	4,036	-54
Indirect Hire, Foreign National	195	150	150	0
 MILITARY TECHNICIANS				
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 824	 815	 1,035	 220

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	70,892	0	361	8,775	80,028	0	0	81,408	161,436
300 Travel									
308 Travel Of Persons	4,319	0	86	-2,461	1,944	0	39	302	2,285
500 Stock Fund Equipment									
507 GSA Managed Equipment	0	0	0	30	30	0	1	0	31
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	34,436	0	283	9,627	44,346	0	722	-3,913	41,155
612 Naval Undersea Warfare Center	3,023	0	45	-23	3,045	0	-4	-141	2,900
614 Space & Naval Warfare Center	2,436	0	24	1,932	4,392	0	77	-1,984	2,485
630 Naval Research Laboratory	1,609	0	1	-1,610	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	10,398	0	-775	500	10,123	0	1,248	-537	10,834
633 DLA Document Services	13	0	0	4	17	0	0	0	17
634 Navy Base Support (NAVFEC: Utilities & Sanitation)	199	0	-10	0	189	0	4	-193	0
635 Navy Base Support (NAVFEC: Other Support Services)	1,434	0	-30	8	1,412	0	28	-1,440	0
647 DISA Enterprise Computing Centers	754	0	-45	0	709	0	-156	85	638
700 Transportation									
714 MSC Pol Tankership	464	0	87	-551	0	0	0	0	0
771 Commercial Transportation	168	0	3	157	328	0	7	2	337
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	4,133	0	83	-4,216	0	0	0	3,750	3,750
915 Rents (Non-GSA)	34	0	1	-35	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	1,356	0	28	-346	1,038	0	20	33	1,091
921 Printing & Reproduction	25	0	1	33	59	0	1	0	60
922 Equipment Maintenance By Contract	106,802	0	2,136	6,487	115,425	0	2,309	45,752	163,486
923 Facility Sustainment, Restoration, and Modernization by Contract	4,448	0	89	-1,105	3,432	0	69	22	3,523
925 Equipment Purchases (Non-Fund)	2,331	0	47	-1,670	708	0	14	23,112	23,834
932 Management & Professional Support Services	12,768	0	255	-3,605	9,418	0	188	-439	9,167
934 Engineering & Technical Services	11,499	0	230	-1,721	10,008	0	200	-3,686	6,522
951 Special Personal Services Payments	41	0	1	-42	0	0	0	0	0
957 Land and Structures	9,739	0	195	-5,658	4,276	0	86	27	4,389
987 Other Intra-Government Purchases	24,824	0	496	11,167	36,487	0	730	6,019	43,236
989 Other Services	7,698	0	154	-1,869	5,983	0	120	-4,525	1,578

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
990 IT Contract Support Services	226	0	5	-91	140	0	3	2,500	2,643
TOTAL 4B2N Planning, Engineering, and Program Support	316,069	0	3,751	13,717	333,537	0	5,706	146,154	485,397

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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations And Technical Support
Detail by Subactivity Group: Acquisition, Logistics, and Oversight

I. Description of Operations Financed:

This activity group provides for the operations of various programs that are responsible for acquisition, program management, and other operational support.

Navy International Programs Office (Navy-IPO) is the principal Navy office for developing, planning, implementing, and monitoring Department of Navy (DoN) International Program concerning security assistance, international agreements and the release and exchange of technology.

Assistant Secretary of the Navy, Research, Development & Acquisition, ASN (RDA), is responsible for the development and implementation of DoN Acquisition policies and programs.

Naval Acquisition Career Center: (NACC) is responsible for executing the Acquisition Workforce Program (AWP) for the DoN Director of Acquisition Career management (DACM). DACM was established by P.L. 101-510, which implemented the Defense Acquisition Workforce Improvement Act (DAWIA) of 1990.

Naval Center for Cost Analysis (NCAA) prepares independent cost estimates and assessments for Acquisition Category (ACAT) 1 programs. NCAA serves as DoN's representative to the Office of Secretary of Defense (OSD) office of Cost Analysis and Program Evaluation (CAPE).

Naval Air Systems Command (NAVAIR) provides leadership, management, policies and resources for all Naval Aviation including acquisition management, contracting, engineering, test and evaluation, logistics and industrial operations, corporate operations, legal counsel and comptroller.

Naval Supply Systems Command (NAVSUP) provides logistic operations and program management at headquarters and its field activities in the areas of supply operations, contracting, resale, fuel card management, security assistance, conventional ordnance, food service and other quality of life program.

II. Force Structure Summary:

This sub-activity group provides for the acquisition, program management, logistic operations and support of various programs. Specific organizations that are funded include:

Department of the Navy (DoN) – The Navy International Programs Office (Navy-IPO), Assistant Secretary of the Navy, Research, Development & Acquisition, ASN (RDA), Naval Acquisition Career Center (NACC), and Naval Center for Cost Analysis (NCCA).

Naval Air Systems Command (NAVAIR) – NAVAIR headquarters, which includes 3 Program Executive Offices (PEOs), 4 Expense Operation Budget (EOB) activities, 2 Naval Aviation Warfare Centers (NAWC) and 3 Fleet Readiness Centers (FRC), and 510 aviation and 47 Command and Administration programs/projects.

Naval Supply Systems Command (NAVSUP) – NAVSUP headquarters, Navy Exchange Service Command (NEXCOM), NAVSUP Weapons Systems Support Transportation & Distribution (NAVSUP WSS T&D), and 8 Fleet Logistics Centers (NAVSUP FLC).

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
A. <u>Sub-Activity Group Total</u>						
1. Acquisition, Logistics, and Oversight	670,221	663,690	-1,489	-0.22	662,201	654,137
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				663,690		662,201
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				-1,489		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				662,201		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				10,912		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-10,912		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				662,201		0
Reprogrammings				0		0
Price Change				0		6,936
Functional Transfers				0		9,733
Program Changes				0		-24,733
Line Item Consolidation				0		0
Current Estimate				662,201		654,137

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		663,690
1) Congressional Adjustments		-1,489
a) Undistributed Adjustments		-1,489
i) Overestimation of Civilian FTE Targets	-235	
ii) Historical Unobligation	-1,254	
2) War-Related and Disaster Supplemental Appropriations		10,912
a) Title IX Overseas Contingency Operations Funding, FY 2019		10,912
i) OCO Request	10,912	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-10,912
FY 2019 Current Estimate		662,201
Price Change		6,936
4) Transfers		9,733
a) Transfers In		9,752
i) Transfer from Military Personnel, Navy (MPN) BA 2, Pay and Allowances of Enlisted to BA 4, Acquisition, Logistics, and Oversight (4B3N) for Phase II of the transition of the all-weather coat and pea coat to the black cold weather parka. (Baseline \$0)	8,230	
ii) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition, Logistics and Oversight (4B3N) for proper alignment of energy and safety functions. (Baseline \$0; +2 civilian FTE)	721	
iii) Transfer from BA 4, Administration (4A1M) to BA 4, Acquisition, Logistics, and Oversight (4B3N) for Naval Center Cost Analysis (NCAA). (Baseline \$0; +3 civilian FTE)	628	
iv) Transfer from BA 1, Base Operating Support (BSS1) to BA 4, Acquisition, Logistics and Oversight (4B3N) to properly align funding for Port Operations at Navy Region Southeast. (Baseline \$0)	173	
b) Transfers Out		-19
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 4, Acquisition, Logistics, & Oversight (4B3N) to properly align funding for Naval Facilities Engineering Command (NAVFAC) dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$19)	-19	
5) Program Increases		199,181
a) Program Increase in FY 2020		199,181
i) Realignment of funding supports the transition of Naval Supply Systems Command (NAVSUP) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, NAVSUP will be mission funded to provide similar services to those that were previously purchased by customers while reducing risk associated with mission and general fund reimbursable work activity and audit readiness. (Baseline \$382,963; +1,706 civilian FTE)	175,603	

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	<u>(\$ in Thousands)</u>	
C. Reconciliation of Increases and Decreases	<u>Amount</u>	<u>Total</u>
ii) Increase in funding for Procurement Performance Management Assessment Program (PPMAP), the primary process within the Department of the Navy (DoN) for execution of contract management and oversight responsibilities. Requirement supports contracting compliance with statutory and regulatory requirements of DoN contracting activities world-wide. Increase also supports additional acquisition studies on platforms and weapons. Analyses include: reliability of design, growth planning, maintainability assessments, optimization, system-level performance, supportability, and cost objectives. (Baseline \$5,121; +10 civilian FTE)	16,881	
iii) Increase in funding for civilian personnel for acquisition, and logistical support for new capabilities, e.g., F-35 Joint Striker Fighter, Navy Maritime Patrol and Reconnaissance Aircraft, and Unmanned Air Systems. (Baseline; \$237,526; +14 civilian FTE)	2,714	
iv) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$301,239)	1,815	
v) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces. (Baseline \$0; +8 civilian FTE)	1,111	
vi) Increase in funding for growth in Littoral Combat Ship (LCS) Contracting Officers and Logistic Support Teams (LST) at the Fleet Logistic Centers to support new ship deliveries. (Base \$66,161; +5 civilian FTE).	1,057	
6) Program Decreases		-223,914
a) Program Decreases in FY 2020		-223,914
i) Decrease in funding due to reduced requirements for Financial Improvement and Audit Readiness (FIAR) support. (Baseline \$5,454).	-449	
ii) Realignment of funding supports the transition of Facilities Engineering Command (FEC) from Navy Working Capital Fund (NWCF) to General Funding. As a general fund activity, FEC will be mission funded within Commander, Navy Installations Command (CNIC) to provide similar services to those that were previously purchased by customers. (Baseline \$523)	-523	
iii) Decrease in funding due to reduced financial service agreements related to Information Technology (IT) efforts associated with Information Assurance (IA)/Cyber Security and Digitization and Readiness and Systems Engineering (SE) Revitalization at Naval Aviation Warfare Center (NAWC). (Baseline \$9,033).	-2,990	
iv) Decrease in funding as part of reduction in Logistics and Transportation program management due to business operations efficiencies. (Baseline \$32,730).	-5,382	
v) Decrease in funding due to completion of transition of Navy Working Uniform Type III, as the shore working uniform, and Phase 1 of transition from the all-weather coat and pea coat to the black cold weather parka. (Baseline \$27,018)	-16,460	
vi) In order to achieve overall Reform goals and support audit readiness initiatives, the Naval Supply Systems Command (NAVSUP) implemented an organizational realignment to reduce administrative layers and provide direct engagement with the NAVSUP Fleet Logistics Centers, the Fleet, and the regional customers they support. The administrative layering yields a reduction of civilian FTEs and significant savings for the DON. (Baseline \$382,963)	-198,110	
FY 2020 Budget Request		654,137

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Detail by Subactivity Group: Acquisition, Logistics, and Oversight

IV. Performance Criteria and Evaluation Summary:

(\$000)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Navy Exchange Enterprise Operations	77,000	85,077	78,473
Logistics Operations Center	16,965	22,536	22,839
Global Logistics Support	184,887	166,161	168,360
Supply Program Management	91,927	91,797	66,645
Business Systems Management	12,876	15,094	15,734
Material Handling Equipment/Service Life Extension Program	2,259	2,298	2,344
Naval Acquisitions Career Center	3,416	3,834	3,694
Naval Center for Cost Analysis	10,660	10,048	10,784
Navy International Program Office	7,798	7,675	7,844
Navy Research, Development & Acquisition	27,020	20,155	38,684
Naval Aviation Acquisition and Program Management	235,413	237,526	238,736
Total Acquisition and Program Management Costs	670,221	662,201	654,137

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>665</u>	<u>669</u>	<u>666</u>	<u>-3</u>
Officer	293	298	294	-4
Enlisted	372	371	372	1
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>46</u>	 <u>46</u>	 <u>46</u>	 <u>0</u>
Officer	13	13	13	0
Enlisted	33	33	33	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>676</u>	 <u>668</u>	 <u>668</u>	 <u>0</u>
Officer	302	296	296	0
Enlisted	374	372	372	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>41</u>	 <u>46</u>	 <u>46</u>	 <u>0</u>
Officer	11	13	13	0
Enlisted	30	33	33	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>8</u>	 <u>8</u>	 <u>8</u>	 <u>0</u>
Officer	7	7	7	0
Enlisted	1	1	1	0

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VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>2,439</u>	<u>2,356</u>	<u>4,364</u>	<u>2,008</u>
DIRECT FUNDED	1,936	1,875	3,623	1,748
Direct Hire, U.S.	1,936	1,875	3,520	1,645
Direct Hire, Foreign National	0	0	103	103
Total Direct Hire	1,936	1,875	3,623	1,748
Indirect Hire, Foreign National	0	0	0	0
Average FTE Cost	152	161	135	-26
 REIMBURSABLE FUNDED	 503	 481	 741	 260
Direct Hire, U.S.	503	481	727	246
Direct Hire, Foreign National	0	0	14	14
Total Direct Hire	503	481	741	260
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 208	 181	 342	 161

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

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	295,036	0	1,505	4,698	301,239	0	0	169,434	470,673
103 Wage Board	0	0	0	0	0	0	0	4,909	4,909
104 Foreign National Direct Hire (FNDH)	0	0	0	0	0	0	0	6,976	6,976
106 Benefits to Former Employees	1	0	0	-1	0	0	0	0	0
107 Voluntary Separation Incentive Pay	448	0	0	-208	240	0	0	60	300
110 Unemployment Compensation	1	0	0	-1	0	0	0	0	0
300 Travel									
308 Travel Of Persons	3,386	0	68	-90	3,364	0	67	5,618	9,049
400 WCF Supplies									
417 Local Purchase Managed Supplies & Materials	0	0	0	82	82	0	2	137	221
600 Other WCF Purchases (Excl Transportation)									
610 Naval Air Warfare Center	11,672	0	104	-2,743	9,033	0	203	-2,342	6,894
614 Space & Naval Warfare Center	0	0	0	529	529	0	9	0	538
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	490	490	0	9	-499	0
647 DISA Enterprise Computing Centers	0	0	0	2,494	2,494	0	-249	0	2,245
700 Transportation									
771 Commercial Transportation	353	0	7	-221	139	0	2	2,628	2,769
900 Other Purchases									
912 Rental Payments to GSA (SLUC)	0	0	0	54	54	0	1	0	55
913 Purchased Utilities (Non-Fund)	4,416	0	88	-4,453	51	0	1	107	159
914 Purchased Communications (Non-Fund)	212	0	4	2,909	3,125	0	63	5,260	8,448
915 Rents (Non-GSA)	198	0	4	-165	37	0	1	6,091	6,129
920 Supplies & Materials (Non-Fund)	4,864	0	97	826	5,787	0	115	6,918	12,820
921 Printing & Reproduction	185	0	4	-67	122	0	3	69	194
922 Equipment Maintenance By Contract	6,615	0	132	-6,398	349	0	7	155	511
923 Facility Sustainment, Restoration, and Modernization by Contract	933	0	19	2,361	3,313	0	67	9,442	12,822
925 Equipment Purchases (Non-Fund)	1,543	0	31	-1,327	247	0	5	1	253
932 Management & Professional Support Services	21,716	0	435	-10,486	11,665	0	233	2,245	14,143
933 Studies, Analysis, & evaluations	0	0	0	724	724	0	14	285	1,023
934 Engineering & Technical Services	0	0	0	4,197	4,197	0	84	1,828	6,109
957 Land and Structures	687	0	14	-701	0	0	0	0	0
960 Other Costs (Interest and Dividends)	7,201	0	144	-6,541	804	0	16	5	825
964 Subsistence and Support of Persons	3	0	0	-3	0	0	0	0	0

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Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
984 Equipment Contracts	0	0	0	3,349	3,349	0	67	1,214	4,630
987 Other Intra-Government Purchases	304,016	0	6,080	-10,984	299,112	0	5,982	-250,559	54,535
989 Other Services	4,877	0	98	-2,345	2,630	0	53	10,153	12,836
990 IT Contract Support Services	1,858	0	37	7,130	9,025	0	181	4,865	14,071
TOTAL 4B3N Acquisition, Logistics, and Oversight	670,221	0	8,871	-16,891	662,201	0	6,936	-15,000	654,137

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

I. Description of Operations Financed:

The Investigative and Security Services sub-activity group provides for the Naval Criminal Investigative Service (NCIS), the Department of Navy's (DON) Declassification of Records program, Personnel Security Investigation (PSI) program, the office of the Deputy Under Secretary of the Navy for Policy (DUSN (P)), Naval Information Forces Command (NAVIFOR), and various intelligence activities in direct support to the warfighter.

NCIS is the single source of criminal investigations for the DON's Sailors and Marines, their dependents and civilian employees. NCIS is responsible for mitigating insider threats, threats from Foreign Intelligence Entities (FIE), and terrorists. They also provide critical force, infrastructure and technology protection support to Navy and Marine Corps commanders. In addition, this portfolio supports the Emergency and Extraordinary Expenses (EEE) program for criminal operations including informant costs, rewards, and rentals of unique one-time support items.

Intelligence activities funded within this sub-activity group include Intelligence, Surveillance & Reconnaissance (ISR) support, acquisition and technical exploitation of foreign materiel and technology, advanced integration/analysis of high-volumes of disparate data, and critical information services all in support of global maritime and joint intelligence operations.

The PSI program provides for all DON military accessions, civilian hiring actions, suitability investigations, background investigations and re-investigations for all DON individuals requiring access to classified information.

The DON Declassification of Records program holds responsibility to perform mandatory declassification reviews in compliance with the national policy for classification and declassification of information by executive branch agencies.

The DUSN (P) office serves as the Secretary's primary advisor on all matters relating to DON foreign and defense policy, capability and readiness issues, security policy, intelligence oversight, and special programs and activities.

II. Force Structure Summary:

This sub-activity provides for NCIS agents and support at over 19 field offices and 191 locations in 41 countries supporting the Navy and Marine Corp's forward deployed and non-deployed forces. Intelligence programs support the Naval Information Forces Command (NAVIFOR) and four centers of excellence. These centers include the Nimitz Operational Intelligence Center, Farragut Technical Analysis Center, Kennedy Irregular Warfare Center, and the Hopper Information Services Center, all of which provide direct support to the US Navy Fleet and other operational Maritime Intelligence customers.

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III. Financial Summary (\$ in Thousands):

		FY 2019				
	FY 2018	Budget	Congressional	Action	Current	FY 2020
A. <u>Sub-Activity Group Total</u>	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Investigative and Security Services	655,974	705,087	-4,941	-0.70	700,146	718,061
	/1				/2	
B. <u>Reconciliation Summary</u>						
				<u>Change</u>		<u>Change</u>
				FY 2019/2019		FY 2019/2020
BASE Funding				705,087		700,146
Congressional Adjustments (Distributed)				10,000		0
Congressional Adjustments (Undistributed)				-14,968		0
Congressional Adjustments (General Provisions)				27		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				700,146		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				1,559		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-1,559		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				700,146		0
Reprogrammings				0		0
Price Change				0		7,842
Functional Transfers				0		4,217
Program Changes				0		5,856
Line Item Consolidation				0		0
Current Estimate				700,146		718,061

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

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Detail by Subactivity Group: Investigative and Security Services

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. Reconciliation of Increases and Decreases		
FY 2019 President's Budget Request		705,087
1) Congressional Adjustments		-4,941
a) Distributed Adjustments		10,000
i) Program increase - Navy Virtual Operations Center	10,000	
b) Undistributed Adjustments		-14,968
i) Overestimation of Civilian FTE Targets	-2,799	
ii) Historical Unobligation	-12,169	
c) General Provisions		27
i) Sec. 8118 Fuel Cost Add	27	
2) War-Related and Disaster Supplemental Appropriations		1,559
a) Title IX Overseas Contingency Operations Funding, FY 2019		1,559
i) OCO Request	1,559	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-1,559
FY 2019 Current Estimate		700,146
Price Change		7,842
4) Transfers		4,217
a) Transfers In		6,338
i) Transfer from Operation and Maintenance, Marine Corps BA 01, Base Operating Support (BSS1) to Operation and Maintenance, Navy BA 04, Investigative and Security Services (4C1P) for an equitable Marine Corps Contribution to the DON Credit Monitoring bill in response to the Office of Personnel Management (OPM) security breach. (Baseline \$0)	3,485	
ii) Transfer from BA 1, Cyberspace Activities (1CCY), BA 3, Specialized Skill Training (3B1K) to BA 4, Investigative and Security Services (4C1P) for Neptune Silo program to support counter intelligence efforts. (Baseline \$0; +8 civilian FTE)	1,528	
iii) Transfer from Military Personnel, Navy (MPN) and Medicare-Eligible Retiree Health Fund Contribution, Navy (DAHN) to BA 4, Investigative and Security Services (4C1P) for proper funding of naval Criminal Investigative Service (NCIS). (Baseline \$0)	825	
iv) Transfer from Other Procurement, Navy (OPN) Consolidated Afloat Networks and Enterprise Services (CANES) Intel to BA 4, Investigative and Security Services (4C1P) for proper alignment of Maritime Operations Center (MOC) communication services. (Baseline \$0)	500	
b) Transfers Out		-2,121
i) Transfer to BA4, Planning, Engineering, and Program Support (4B2N) and BA 1, Base Operating Support (BSS1) from BA 4, Investigative and Security Services (4C1P) to properly align funding for Naval Facilities Engineering Command dissolution in order to reduce risk associated with mission and general fund reimbursable work activity. (Baseline \$933)	-933	
ii) Transfer to BA 1, Cyberspace Activities (1CCY) from BA 4, Investigative and Security Services (4C1P) for proper	-1,188	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
alignment of the Counter-Insider Threat Capability program. (Baseline \$1,188)		
5) Program Increases		29,911
a) Program Increase in FY 2020		29,911
i) Increase for Neptune Silo program to support counter intelligence efforts. Details are held at a higher classification. (Baseline \$7,500; +35 civilian FTE)	9,823	
ii) Increase in civilian personnel and support cost to support NCIS's Criminal Justice Information Divisions with processing a backlog of fingerprint cards to comply with Department of Defense Instruction 5505.11 "Fingerprint Card and Final Disposition Report Submission Requirements", and current criminal justice information reporting requirements to the Federal Bureau of Investigation (FBI). (Baseline \$424,234; +26 Civilian FTE)	4,677	
iii) This adjustment reflects a net increase to classified programs. (Baseline \$424,234)	3,233	
iv) Increase in funding to support additional in-person support to DON vessels conducting port visits in foreign ports with a Defense Intelligence Agency (DIA) threat assessment of SIGNIFICANT, HIGH, or CRITICAL for terrorism and criminal collection. (Baseline \$424,234; +9 civilian FTE)	3,002	
v) Increase in civilian personnel for Information Management and Modernization efforts in achieving compliance with increased requirements for Cyber Security.(Baseline \$307,326; +10 Civilian FTE)	1,724	
vi) Increase in support funding for Naval Criminal Investigative Service (NCIS) Biometrics program to support investigations and operations to include international collaboration efforts. (Baseline \$424,234; +1 civilian FTE)	1,455	
vii) Increase in funding to provide Joint Worldwide Intelligence Communications System (JWICS) in Maritime Operation Centers (MOCs) to provide Fleet Commanders intelligence and improve coalition network enclaves on force level ships and the MOCs. (Baseline \$424,234)	1,300	
viii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$307,326)	1,234	
ix) Increase in civilian personnel funding to support the Nimitz Operational Intelligence, Hopper Information Services, and Kennedy Irregular Warfare centers of excellence providing direct support to the Navy fleet and other maritime intelligence customers. (Baseline \$307,326; +13 civilian FTE)	1,177	
x) Increase in civilian personnel funding for the Navy Insider Threat Program (ITP) in support of Executive Order 13587 "Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information", and to enhance the Navy's insider threat detection and prevention capabilities. (Baseline \$307,326; +6 civilian FTE)	1,039	
xi) Increase in operational support funding for the Naval Criminal Investigative Services (NCIS) Virtual Operations Center (VOC). (Baseline \$10,000)	784	
xii) Increase to Fleet Intelligence Support Team for Navy's Geospatial Intelligence (GEOINT) Professional Certification (GPC) program and additional GEOINT exploitation. (Baseline \$424,234)	300	
xiii) Increase in human resource personnel to allow the Department of the Navy to hire the civilian personnel necessary to improve warfighter readiness, and increase the lethality, capability, and capacity required to support our Naval Forces.	139	

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	<u>(\$ in Thousands)</u>	
C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Total</u>
(Baseline \$307,326; +2 Civilian FTE)		
xiv) Increase reflects additional fuel requirements for vehicles used in support of Naval Criminal Investigative Service (NCIS) investigative operations. (Baseline \$424,234)	24	
6) Program Decreases		-24,055
a) Program Decreases in FY 2020		-24,055
i) Decrease in requirements for Information Technology support contracts within the Office of Naval Intelligence and Naval Information Forces Command (NAVIFOR) Technical Centers. (Baseline \$424,234)	-45	
ii) Decrease in personnel and support costs related to Department of Defense-wide twenty five percent reduction in Major Headquarters Activities (MHA). (Baseline \$307,326; -1 civilian FTE)	-214	
iii) Decrease in civilian personnel funding due to realignment of civilian FTEs to higher priority readiness and lethality missions in support of the National Defense Strategy. Civilians are crucial to DON's ability to sustain equipment, from shipyard workers to aviation mechanics; engineers to develop and test enhancements to communications, radar, and weapons, and scientists to design the weapons and platforms of the future. (Baseline \$307,326; -11 civilian FTE)	-1,962	
iv) Decrease reflects reduced requirements for Kennedy Irregular Warfare Center support to Joint Forces (Baseline \$424,234)	-2,000	
v) Reflects reduced Navy requirement for the DON credit monitoring bill as Marine Corps transferred the Operation and Maintenance to provide for their portion of the bill. The DON bill remains funded at FY19 levels. (Baseline \$12,931)	-3,485	
vi) Cost savings associated with the Navy Sensitive Compartmented Information (SCI) Network Management functions due to the elimination of the requirement for the Joint Deployable Intelligence Support System (JDISS) functionality for both Navy and Joint users. (Baseline \$424,234)	-4,449	
vii) Decrease in Personnel Security Investigations (PSI) costs for the Department of Navy due to a reduction in the number of billed investigations (-9,892) and special agency checks (-9,259) required in FY20. (Baseline \$238,077)	-11,900	
FY 2020 Budget Request		718,061

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IV. Performance Criteria and Evaluation Summary:

Naval Criminal Investigative Service (NCIS) (Units)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Economic Crime Investigations	730	742	754
Family and Sexual Violence Investigations	5,884	6,213	6,542
Polygraph Examinations	9,455	10,500	11,000
Port Visit Support Activities	1,150	1,150	1,150
Proactive Operations	119	132	145
Protective Service Operations	775	586	397
Reactive Investigations (Person)	2,720	2,719	2,718
Reactive Investigations (Property)	457	410	363
Records Entered Into DON Depository	6,589	7,520	8,000
Records Management Inquiries/Actions	33,382	34,000	34,000
Security Training Assistance and Assessment Teams (STAAT) Missions	825	850	850
Active Criminal Sources (743 closed out in FY17)	400	500	500
Biometrics Portable Device Collections	14,500	16,000	1,750
Biometrics Special Collections	261,000	111,000	122,100
Criminal Intelligence Information Reports (IIRS)	800	800	800
Criminal Collection Requirements (Requests; Briefs; Report Evaluations)	72	120	120
Inbound Law Enforcement Information Exchange (LInX)/D-Dex Queries	6,100,000	6,600,000	6,650,000
Outbound LInX/D-Dex Queries	4,800,000	5,300,000	5,350,000
Law Enforcement Desk Database Checks	38,754	38,784	38,784
Law Enforcement Desk Tips	2,263	2,377	2,380

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Information and Personal Security (Units)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Limited Access Authorizations Granted	93	93	93
Declassification of Records	12,109	11,528	11,752
Joint Personnel Adjudication System Program Management Actions	1,200	1,200	1,200
DSS/OPM Billed Investigations	184,870	201,921	192,029
Special Agency Checks	176,193	188,995	179,736
(\$000K)	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
NCIS - Economic Crime Investigations	17,131	17,172	17,214
NCIS – Law Enforcement Information Exchange (LInX)	7,614	7,732	7,848
Credit Monitoring	12,931	12,931	12,931
Personnel Security Investigations	207,627	238,077	227,879
Operations Personnel and Support	410,671	424,234	452,189
	655,974	700,146	718,061

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<u>V. Personnel Summary:</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>-45</u>	<u>-45</u>
Officer	0	0	0	0
Enlisted	0	0	-45	-45
 <u>Reserve Drill Strength (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>-22</u>	 <u>-22</u>
Officer	0	0	0	0
Enlisted	0	0	-22	-22
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full-Time Active Duty (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0

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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

VI. Personnel Summary (FTEs):	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/FY 2020</u>
<u>Civilian FTEs (Total)</u>	<u>1,796</u>	<u>1,971</u>	<u>2,079</u>	<u>108</u>
DIRECT FUNDED	1,683	1,848	1,946	98
Direct Hire, U.S.	1,673	1,836	1,934	98
Direct Hire, Foreign National	1	2	2	0
Total Direct Hire	1,674	1,838	1,936	98
Indirect Hire, Foreign National	9	10	10	0
Average FTE Cost	171	165	167	2
 REIMBURSABLE FUNDED	 113	 123	 133	 10
Direct Hire, U.S.	113	123	133	10
Direct Hire, Foreign National	0	0	0	0
Total Direct Hire	113	123	133	10
Indirect Hire, Foreign National	0	0	0	0
 MILITARY TECHNICIANS	 	 	 	
U.S. DIRECT HIRE	0	0	0	0
 <u>Contractor FTEs (Total) *</u>	 434	 376	 379	 3

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Investigative and Security Services

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	285,956	0	1,458	15,406	302,820	0	0	20,470	323,290
104 Foreign National Direct Hire (FNDH)	26	0	0	19	45	0	0	-1	44
121 PCS Benefits	6,565	0	0	-2,104	4,461	0	0	0	4,461
300 Travel									
308 Travel Of Persons	13,716	0	275	2,176	16,167	0	322	689	17,178
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	3,928	0	39	-3,967	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	0	0	0	532	532	0	10	-542	0
700 Transportation									
771 Commercial Transportation	3,696	0	73	2,321	6,090	0	121	251	6,462
900 Other Purchases									
901 Foreign National Indirect Hire (FNIH)	101	0	1	18	120	0	0	1	121
912 Rental Payments to GSA (SLUC)	0	0	0	115	115	0	3	151	269
914 Purchased Communications (Non-Fund)	5,287	0	105	-1,671	3,721	0	74	758	4,553
915 Rents (Non-GSA)	3,428	0	68	-3,363	133	0	3	32	168
920 Supplies & Materials (Non-Fund)	2,387	0	46	-1,403	1,030	0	22	335	1,387
921 Printing & Reproduction	13	0	0	185	198	0	4	41	243
922 Equipment Maintenance By Contract	6,413	0	127	1,458	7,998	0	160	-18	8,140
923 Facility Sustainment, Restoration, and Modernization by Contract	65	0	1	13	79	0	2	0	81
925 Equipment Purchases (Non-Fund)	8,190	0	163	7,512	15,865	0	318	-2,072	14,111
932 Management & Professional Support Services	20,922	0	419	-610	20,731	0	415	-3,099	18,047
933 Studies, Analysis, & evaluations	2,647	0	53	813	3,513	0	70	-167	3,416
934 Engineering & Technical Services	4,423	0	89	2,100	6,612	0	133	351	7,095
935 Training and Leadership Development	1,274	0	25	-1,299	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	540	0	116	-290	366	0	-3	-73	290
957 Land and Structures	343	0	7	-350	0	0	0	0	0
985 Research and Development Contracts	0	0	0	195	195	0	0	4	199
987 Other Intra-Government Purchases	246,269	0	4,927	30,698	281,894	0	5,639	-10,506	277,027
989 Other Services	32,868	0	659	-20,781	12,746	0	256	3,958	16,960
990 IT Contract Support Services	6,917	0	138	7,660	14,715	0	293	-489	14,519
TOTAL 4C1P Investigative and Security Services	655,974	0	8,789	35,383	700,146	0	7,842	10,074	718,061

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs in the areas of signal intelligence; electronic warfare support measures; operation of special security communications, direction finding and exploitation of hostile command/control signals; detection, classification, and tracking of platforms beyond radar range in support of weapons targeting and signal intelligence.

II. Force Structure Summary:

Funding provides for the operations of Naval Security Group sites worldwide in support of national intelligence efforts.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	36,474	39,608	0	0.00	39,608	40,046
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				39,608		39,608
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				39,608		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				0		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				39,608		0
Reprogrammings				0		0
Price Change				0		203
Functional Transfers				0		0
Program Changes				0		235
Line Item Consolidation				0		0
Current Estimate				39,608		40,046

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		39,608
FY 2019 Current Estimate		39,608
Price Change		203
1) Program Increases		498
a) Program Increase in FY 2020		498
i) Increase in civilian personnel funding to support planned workforce reshaping within Naval Information Forces Command (NAVIFOR) and Fleet Cyber Command (FCC). (Baseline \$29,381)	384	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$29,381)	114	
2) Program Decreases		-263
a) Program Decreases in FY 2020		-263
i) This adjustment reflects a net decrease to classified programs. (Baseline \$39,608)	-263	
FY 2020 Budget Request		40,046

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>

Personnel information identified in this subactivity group is classified.

Contractor FTEs (Total) *

9	41	39	-2

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	30,857	0	158	-1,634	29,381	0	0	498	29,879
103 Wage Board	65	0	0	-65	0	0	0	0	0
300 Travel									
308 Travel Of Persons	1,239	0	25	-737	527	0	10	-5	532
400 WCF Supplies									
416 GSA Managed Supplies & Materials	333	0	6	-339	0	0	0	0	0
600 Other WCF Purchases (Excl Transportation)									
614 Space & Naval Warfare Center	101	0	1	-102	0	0	0	0	0
631 Naval Facilities Engineering and Expeditionary Warfare Center	20	0	-1	-19	0	0	0	0	0
633 DLA Document Services	17	0	0	-17	0	0	0	0	0
635 Navy Base Support (NAVFEC: Other Support Services)	288	0	-2	-270	16	0	0	0	16
700 Transportation									
771 Commercial Transportation	1	0	0	-1	0	0	0	0	0
900 Other Purchases									
913 Purchased Utilities (Non-Fund)	254	0	5	-259	0	0	0	0	0
914 Purchased Communications (Non-Fund)	156	0	3	-107	52	0	1	0	53
915 Rents (Non-GSA)	3	0	0	-3	0	0	0	0	0
917 Postal Services (U.S.P.S)	4	0	0	-4	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	501	0	10	-227	284	0	6	53	343
922 Equipment Maintenance By Contract	39	0	1	-40	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	429	0	9	2,408	2,846	0	57	-75	2,828
925 Equipment Purchases (Non-Fund)	417	0	8	-358	67	0	1	0	68
936 Training and Leadership Development (Other contracts)	101	0	2	-103	0	0	0	0	0
987 Other Intra-Government Purchases	668	0	13	1,284	1,965	0	39	42	2,046
989 Other Services	981	0	20	2,099	3,100	0	62	-497	2,664
990 IT Contract Support Services	0	0	0	1,370	1,370	0	27	220	1,617
TOTAL 4CAP Security Programs	36,474	0	258	2,876	39,608	0	203	236	40,046

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

Funding provides for classified programs including statistical analysis on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions; and forecasting future forces, weapons, plans, and intentions.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018	Budget	Congressional	Action	Current	FY 2020
	Actuals	Request	Amount	Percent	Estimate	Estimate
1. Security Programs	362,389	386,461	-5,500	-1.42	376,634	385,620
	/1				/2	
B. <u>Reconciliation Summary</u>						
				Change		Change
				<u>FY 2019/2019</u>		<u>FY 2019/2020</u>
BASE Funding				386,461		376,634
Congressional Adjustments (Distributed)				-5,500		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				380,961		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				3,392		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-3,392		0
Fact-of-Life Changes (CY to CY)				-4,327		0
Subtotal Baseline Funding				376,634		0
Reprogrammings				0		0
Price Change				0		2,293
Functional Transfers				0		0
Program Changes				0		6,693
Line Item Consolidation				0		0
Current Estimate				376,634		385,620

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		386,461
1) Congressional Adjustments		-5,500
a) Distributed Adjustments		-5,500
i) Classified adjustment	-5,500	
2) War-Related and Disaster Supplemental Appropriations		3,392
a) Title IX Overseas Contingency Operations Funding, FY 2019		3,392
i) OCO Request	3,392	
3) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-3,392
4) Fact-of-Life Changes		-4,327
a) Technical Adjustments		-4,327
i) Decreases		-4,327
- Classified Adjustment	-4,327	
FY 2019 Current Estimate		376,632
Price Change		2,293
5) Program Increases		9,075
a) Program Increase in FY 2020		9,075
i) Increase in civilian personnel supporting intelligence operations at Hopper Information Services Center, Nimitz Operational Intelligence Center, and Farragut Technical Analysis Center. (Baseline \$190,649; +68 Civilian FTE)	8,312	
ii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$190,649)	763	
6) Program Decreases		-2,382
a) Program Decreases in FY 2020		-2,382
i) This adjustment reflects a net decrease to classified programs. (Baseline \$380,961)	-2,382	
FY 2020 Budget Request		385,620

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>

Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	628	601	581	-20

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	178,151	0	909	11,589	190,649	0	0	9,075	199,724
107 Voluntary Separation Incentive Pay	240	0	0	-240	0	0	0	0	0
300 Travel									
308 Travel Of Persons	9,206	0	184	-884	8,506	0	169	-183	8,492
400 WCF Supplies									
412 Navy Managed Supplies & Materials	600	0	7	-607	0	0	0	0	0
416 GSA Managed Supplies & Materials	0	0	0	76	76	0	2	0	78
424 DLA Material Supply Chain (Weapon Systems)	0	0	0	1,181	1,181	0	-4	0	1,177
500 Stock Fund Equipment									
503 Navy Fund Equipment	0	0	0	22	22	0	1	-23	0
600 Other WCF Purchases (Excl Transportation)									
611 Naval Surface Warfare Center	5,125	0	42	7,088	12,255	0	200	1,734	14,189
612 Naval Undersea Warfare Center	0	0	0	1,077	1,077	0	-2	0	1,075
630 Naval Research Laboratory	0	0	0	69	69	0	5	0	74
671 DISN Subscription Services (DSS)	12,243	0	220	-76	12,387	0	-1,069	326	11,644
679 Cost Reimbursable Purchases	1,424	0	26	-1,450	0	0	0	0	0
700 Transportation									
771 Commercial Transportation	118	0	2	109	229	0	5	-1	233
900 Other Purchases									
914 Purchased Communications (Non-Fund)	3,686	0	74	1,612	5,372	0	107	-1,303	4,176
915 Rents (Non-GSA)	108	0	2	0	110	0	2	0	112
920 Supplies & Materials (Non-Fund)	2,699	0	54	790	3,543	0	70	-459	3,154
922 Equipment Maintenance By Contract	9,115	0	182	567	9,864	0	197	-933	9,128
923 Facility Sustainment, Restoration, and Modernization by Contract	707	0	14	908	1,629	0	33	0	1,662
925 Equipment Purchases (Non-Fund)	5,494	0	110	-515	5,089	0	102	0	5,191
932 Management & Professional Support Services	32,317	0	646	-4,725	28,238	0	564	-761	28,041
933 Studies, Analysis, & evaluations	14,152	0	283	759	15,194	0	304	0	15,498
934 Engineering & Technical Services	44,094	0	882	-5,315	39,661	0	793	-1,002	39,452
936 Training and Leadership Development (Other contracts)	5	0	0	-5	0	0	0	0	0
957 Land and Structures	2,038	0	41	-1,765	314	0	6	0	320
985 Research and Development Contracts	707	0	0	46	753	0	0	15	768
987 Other Intra-Government Purchases	31,269	0	651	-2,010	29,910	0	598	-341	30,167
989 Other Services	2,616	0	52	2,143	4,811	0	96	0	4,907

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

Change from FY 2018 to FY 2019

Change from FY 2019 to FY 2020

Inflation Categories	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	FY 2020 Est.
990 IT Contract Support Services	6,275	0	126	-706	5,695	0	114	549	6,358
TOTAL 4CBP Security Programs	362,389	0	4,507	9,738	376,634	0	2,293	6,693	385,620

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This classified program provides funding for protecting installations, material, operations information and personnel from espionage, sabotage, terrorism, and other clandestine intelligence activities.

II. Force Structure Summary:

This sub-activity group provides support for worldwide Navy intelligence operations.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Security Programs	140,653 /1	139,538	0	0.00	143,865 /2	153,195
B. <u>Reconciliation Summary</u>						
				<u>Change FY 2019/2019</u>		<u>Change FY 2019/2020</u>
BASE Funding				139,538		143,865
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				139,538		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				10,124		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-10,124		0
Fact-of-Life Changes (CY to CY)				4,327		0
Subtotal Baseline Funding				143,865		0
Reprogrammings				0		0
Price Change				0		894
Functional Transfers				0		0
Program Changes				0		8,436
Line Item Consolidation				0		0
Current Estimate				143,865		153,195

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		139,538
1) War-Related and Disaster Supplemental Appropriations		10,124
a) Title IX Overseas Contingency Operations Funding, FY 2019		10,124
i) OCO Request	10,124	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-10,124
3) Fact-of-Life Changes		4,327
a) Technical Adjustments		4,327
i) Increases		4,327
- Classified adjustment.	4,327	
FY 2019 Current Estimate		143,865
Price Change		894
4) Program Increases		8,436
a) Program Increase in FY 2020		8,436
i) This adjustment reflects a net increase to classified programs. (Baseline \$139,538)	4,981	
ii) Increase in civilian personnel funding to support planned workforce reshaping. (Baseline \$99,127; +5 Civilian FTE)	3,069	
iii) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$99,127)	386	
FY 2020 Budget Request		153,195

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
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Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>

Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	124	9	2	-7

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

Department of the Navy
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Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	94,307	0	481	1,743	96,531	0	0	3,460	99,991
107 Voluntary Separation Incentive Pay	255	0	0	-255	0	0	0	0	0
121 PCS Benefits	0	0	0	2,596	2,596	0	0	-5	2,591
300 Travel									
308 Travel Of Persons	4,108	0	82	2,927	7,117	0	142	-793	6,466
700 Transportation									
771 Commercial Transportation	2,606	0	52	-1,051	1,607	0	32	85	1,724
900 Other Purchases									
914 Purchased Communications (Non-Fund)	1,595	0	32	-1,627	0	0	0	0	0
915 Rents (Non-GSA)	946	0	19	-965	0	0	0	0	0
920 Supplies & Materials (Non-Fund)	150	0	3	549	702	0	14	-116	600
921 Printing & Reproduction	67	0	1	-68	0	0	0	0	0
923 Facility Sustainment, Restoration, and Modernization by Contract	830	0	17	-847	0	0	0	0	0
925 Equipment Purchases (Non-Fund)	3,476	0	70	-822	2,724	0	54	-176	2,602
935 Training and Leadership Development	2,463	0	49	-2,512	0	0	0	0	0
987 Other Intra-Government Purchases	11,678	0	207	20,703	32,588	0	652	5,636	38,876
989 Other Services	12,133	0	243	-12,376	0	0	0	345	345
990 IT Contract Support Services	6,039	0	121	-6,160	0	0	0	0	0
TOTAL 4CCP Security Programs	140,653	0	1,379	1,835	143,865	0	894	8,436	153,195

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This sub-activity group provides funding to support Security Programs.

II. Force Structure Summary:

Details are held at a higher classification.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2019				
A. <u>Sub-Activity Group Total</u>	FY 2018 Actuals	Budget Request	Congressional Amount	Action Percent	Current Estimate	FY 2020 Estimate
1. Security Programs	11,553 /1	9,387	0	0.00	9,387 /2	9,374
B. <u>Reconciliation Summary</u>						
				<u>Change FY 2019/2019</u>		<u>Change FY 2019/2020</u>
BASE Funding				9,387		9,387
Congressional Adjustments (Distributed)				0		0
Congressional Adjustments (Undistributed)				0		0
Congressional Adjustments (General Provisions)				0		0
Adjustments to Meet Congressional Intent				0		0
Carryover				0		0
Subtotal Appropriation Amount				9,387		0
Overseas Contingency Operations and Disaster Supplemental Appropriations				2,560		0
Less: Overseas Contingency Operations and Disaster Supplemental Appropriations				-2,560		0
Fact-of-Life Changes (CY to CY)				0		0
Subtotal Baseline Funding				9,387		0
Reprogrammings				0		0
Price Change				0		135
Functional Transfers				0		0
Program Changes				0		-148
Line Item Consolidation				0		0
Current Estimate				9,387		9,374

/1 Includes Overseas Contingency Operations Supplemental Funding

/2 Excludes FY 2019 Overseas Contingency Operations Enacted

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

	<u>(\$ in Thousands)</u>	
	<u>Amount</u>	<u>Total</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2019 President's Budget Request		9,387
1) War-Related and Disaster Supplemental Appropriations		2,560
a) Title IX Overseas Contingency Operations Funding, FY 2019		2,560
i) OCO Request	2,560	
2) Less: Overseas Contingency Operations and Disaster Supplemental Appropriations, and Reprogrammings		-2,560
FY 2019 Current Estimate		9,387
Price Change		135
3) Program Increases		11
a) Program Increase in FY 2020		11
i) Increase in civilian personnel funding due to one additional work day in FY 2020. (Baseline \$2,968)	11	
4) Program Decreases		-159
a) Program Decreases in FY 2020		-159
i) This adjustment reflects a net decrease to classified programs. (Baseline \$9,387)	-159	
FY 2020 Budget Request		9,374

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Details held at a higher classification.

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

V. Personnel Summary:

<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/FY 2020</u>

Personnel information identified in this subactivity group is classified.

<u>Contractor FTEs (Total) *</u>	36	36	27	-9

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

Department of the Navy
FY 2020 President's Budget Submission
Operation and Maintenance, Navy
Budget Activity: Administration and Servicewide Activities
Activity Group: Investigations And Security Programs
Detail by Subactivity Group: Security Programs

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

Inflation Categories	Change from FY 2018 to FY 2019				Change from FY 2019 to FY 2020				FY 2020 Est.
	FY 2018 Actuals	For Curr	Price Growth	Prog Growth	FY 2019 Est.	For Curr	Price Growth	Prog Growth	
100 Civilian Personnel Compensation									
101 Executive, General and Special Schedules	2,733	0	14	221	2,968	0	0	-53	2,915
300 Travel									
308 Travel Of Persons	71	0	2	-9	64	0	1	19	83
600 Other WCF Purchases (Excl Transportation)									
630 Naval Research Laboratory	395	0	0	-314	81	0	6	0	87
700 Transportation									
771 Commercial Transportation	1	0	0	0	1	0	0	0	1
900 Other Purchases									
914 Purchased Communications (Non-Fund)	2	0	0	0	2	0	0	0	2
920 Supplies & Materials (Non-Fund)	26	0	0	13	39	0	1	12	52
922 Equipment Maintenance By Contract	86	0	2	68	156	0	4	-1	159
925 Equipment Purchases (Non-Fund)	758	0	15	-285	488	0	10	-135	363
932 Management & Professional Support Services	2,356	0	47	35	2,438	0	49	38	2,525
934 Engineering & Technical Services	85	0	2	0	87	0	2	118	207
987 Other Intra-Government Purchases	1,326	0	26	-325	1,027	0	21	-144	904
989 Other Services	2,474	0	50	-1,072	1,452	0	29	1	1,481
990 IT Contract Support Services	1,240	0	24	-680	584	0	12	-1	595
TOTAL 4CDP Security Programs	11,553	0	182	-2,348	9,387	0	135	-146	9,374

Operation & Maintenance, Navy												Date: January 2019				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2020 President's Budget (FY 2018)																
	(\$ in Thousands)													Rates		
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	n	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.12/13	Comp & Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	83,704	86,344	83,322	6,390,734	395,715	7,258	180,293	583,266	6,974,000	2,427,478	9,401,478	\$76,699	\$83,699	\$112,833	9.1%	38.0%
D1. US Direct Hire (USDH)	78,046	80,523	77,589	6,289,703	395,059	7,162	177,107	579,328	6,869,031	2,403,000	9,272,031	\$81,064	\$88,531	\$119,502	9.2%	38.2%
D1a. Senior Executive Schedule	257	257	264	45,584	-	-	3,664	3,664	49,248	12,925	62,173	\$172,667	\$186,545	\$235,504	8.0%	28.4%
D1b. General Schedule	59,012	60,531	58,507	5,144,468	189,591	5,946	132,262	327,799	5,472,267	1,956,693	7,428,960	\$87,929	\$93,532	\$126,976	6.4%	38.0%
D1c. Special Schedule	35	33	35	5,608	869	26	357	1,252	6,860	1,582	8,442	\$160,229	\$196,000	\$241,200	22.3%	28.2%
D1d. Wage System	18,742	19,702	18,783	1,094,043	204,599	1,190	40,824	246,613	1,340,656	431,800	1,772,456	\$58,246	\$71,376	\$94,365	22.5%	39.5%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,025	1,030	1,019	29,925	656	96	3,186	3,938	33,863	10,680	44,543	\$29,367	\$33,232	\$43,712	13.2%	35.7%
D3. Total Direct Hire	79,071	81,553	78,608	6,319,628	395,715	7,258	180,293	583,266	6,902,894	2,413,680	9,316,574	\$80,394	\$87,814	\$118,519	9.2%	38.2%
D4. Indirect Hire Foreign Nationals (IHFN)	4,633	4,791	4,714	71,106	-	-	-	-	71,106	533	71,639	\$15,084	\$15,084	\$15,197	0.0%	0.7%
Subtotal - Direct Funded (excludes OC 13)	83,704	86,344	83,322	6,390,734	395,715	7,258	180,293	583,266	6,974,000	2,414,213	9,388,213	\$76,699	\$83,699	\$112,674	9.1%	37.8%
D5. Other Object Class 13 Benefits											13,265					
D5a. USDH - Benefits for Former Employees											5,744					
D5b. DHFN - Benefits for Former Employees											16					
D5c. Voluntary Separation Incentive Pay (VSIP)											5,303					
D5d. Foreign National Separation Liability Accrual											2,202					
Reimbursable Funded Personnel (includes OC 13)	15,099	14,739	14,395	1,231,543	111,670	1,005	20,289	132,964	1,364,507	477,657	1,842,164	\$85,554	\$94,790	\$127,972	10.8%	38.8%
R1. US Direct Hire (USDH)	14,451	14,098	13,606	1,212,438	111,517	1,000	19,795	132,312	1,344,750	475,541	1,820,291	\$89,111	\$98,835	\$133,786	10.9%	39.2%
R1a. Senior Executive Schedule	14	13	8	1,845	-	-	78	78	1,923	406	2,329	\$230,625	\$240,375	\$291,125	4.2%	22.0%
R1b. General Schedule	11,004	10,540	10,212	984,767	52,678	688	15,156	68,522	1,053,289	389,020	1,442,309	\$96,432	\$103,142	\$141,237	7.0%	39.5%
R1c. Special Schedule	-	1	-	66	76	-	-	76	142	-	142	-	-	-	115.2%	0.0%
R1d. Wage System	3,433	3,544	3,386	225,760	58,763	312	4,561	63,636	289,396	86,115	375,511	\$66,675	\$85,468	\$110,901	28.2%	38.1%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	262	258	296	9,547	153	5	494	652	10,199	1,706	11,905	\$32,253	\$34,456	\$40,220	6.8%	17.9%
R3. Total Direct Hire	14,713	14,356	13,902	1,221,985	111,670	1,005	20,289	132,964	1,354,949	477,247	1,832,196	\$87,900	\$97,464	\$131,794	10.9%	39.1%
R4. Indirect Hire Foreign Nationals (IHFN)	386	383	493	9,558	-	-	-	-	9,558	1	9,559	\$19,387	\$19,387	\$19,389	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,099	14,739	14,395	1,231,543	111,670	1,005	20,289	132,964	1,364,507	477,248	1,841,755	\$85,554	\$94,790	\$127,944	10.8%	38.8%
R5. Other Object Class 13 Benefits											409					
R5a. USDH - Benefits for Former Employees											-					
R5b. DHFN - Benefits for Former Employees											-					
R5c. Voluntary Separation Incentive Pay (VSIP)											318					
R5d. Foreign National Separation Liability Accrual											91					
Total Personnel (includes OC 13)	98,803	101,083	97,717	7,622,277	507,385	8,263	200,582	716,230	8,338,507	2,905,135	11,243,642	\$78,004	\$85,333	\$115,063	9.4%	38.1%
T1. US Direct Hire (USDH)	92,497	94,621	91,195	7,502,141	506,576	8,162	196,902	711,640	8,213,781	2,878,541	11,092,322	\$82,265	\$90,068	\$121,633	9.5%	38.4%
T1a. Senior Executive Schedule	271	270	272	47,429	0	0	3,742	3,742	51,171	13,331	64,502	\$174,371	\$188,129	\$237,140	7.9%	28.1%
T1b. General Schedule	70,016	71,071	68,719	6,129,235	242,269	6,634	147,418	396,321	6,525,556	2,345,713	8,871,269	\$89,193	\$94,960	\$129,095	6.5%	38.3%
T1c. Special Schedule	35	34	35	5,674	945	26	357	1,328	7,002	1,582	8,584	\$162,114	\$200,057	\$245,257	23.4%	27.9%
T1d. Wage System	22,175	23,246	22,169	1,319,803	263,362	1,502	45,385	310,249	1,630,052	517,915	2,147,967	\$59,534	\$73,528	\$96,891	23.5%	39.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,287	1,288	1,315	39,472	809	101	3,680	4,590	44,062	12,386	56,448	\$30,017	\$33,507	\$42,926	11.6%	31.4%
T3. Total Direct Hire	93,784	95,909	92,510	7,541,613	507,385	8,263	200,582	716,230	8,257,843	2,890,927	11,148,770	\$81,522	\$89,264	\$120,514	9.5%	38.3%
T4. Indirect Hire Foreign Nationals (IHFN)	5,019	5,174	5,207	80,664	0	0	0	0	80,664	534	81,198	\$15,491	\$15,491	\$15,594	0.0%	0.7%
Subtotal - Total Funded (excludes OC 13)	98,803	101,083	97,717	7,622,277	507,385	8,263	200,582	716,230	8,338,507	2,891,461	11,229,968	\$78,004	\$85,333	\$114,923	9.4%	37.9%
T5. Other Object Class 13 Benefits											13,674					
T5a. USDH - Benefits for Former Employees											5,744					
T5b. DHFN - Benefits for Former Employees											16					
T5c. Voluntary Separation Incentive Pay (VSIP)											5,621					
T5d. Foreign National Separation Liability Accrual											2,293					

Operation & Maintenance, Navy												Date: January 2019				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2020 President's Budget (FY 2019)																
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	k/c	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.12/13	Comp & Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	86,344	88,771	86,801	6,717,257	445,588	6,492	191,105	643,185	7,360,442	2,538,150	9,898,592	\$77,387	\$84,797	\$114,038	9.6%	37.8%
D1. US Direct Hire (USDH)	80,523	83,004	81,056	6,614,260	444,616	6,417	188,938	639,971	7,254,231	2,512,491	9,766,722	\$81,601	\$89,497	\$120,494	9.7%	38.0%
D1a. Senior Executive Schedule	257	274	274	49,215	-	-	3,525	3,525	52,740	13,625	66,365	\$179,617	\$192,482	\$242,208	7.2%	27.7%
D1b. General Schedule	60,531	63,077	61,477	5,437,040	234,922	5,351	145,234	385,507	5,822,547	2,044,302	7,866,849	\$88,440	\$94,711	\$127,964	7.1%	37.6%
D1c. Special Schedule	33	35	34	5,509	617	19	75	711	6,220	1,541	7,761	\$162,029	\$182,941	\$228,265	12.9%	28.0%
D1d. Wage System	19,702	19,618	19,271	1,122,496	209,077	1,047	40,104	250,228	1,372,724	453,023	1,825,747	\$58,248	\$71,233	\$94,741	22.3%	40.4%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,030	921	920	26,013	972	75	2,167	3,214	29,227	10,883	40,110	\$28,275	\$31,768	\$43,598	12.4%	41.8%
D3. Total Direct Hire	81,553	83,925	81,976	6,640,273	445,588	6,492	191,105	643,185	7,283,458	2,523,374	9,806,832	\$81,003	\$88,849	\$119,631	9.7%	38.0%
D4. Indirect Hire Foreign Nationals (IHFN)	4,791	4,846	4,825	76,984	-	-	-	-	76,984	1,571	78,555	\$15,955	\$15,955	\$16,281	0.0%	2.0%
Subtotal - Direct Funded (excludes OC 13)	86,344	88,771	86,801	6,717,257	445,588	6,492	191,105	643,185	7,360,442	2,524,945	9,885,387	\$77,387	\$84,797	\$113,886	9.6%	37.6%
D5. Other Object Class 13 Benefits										13,205	13,205					
D5a. USDH - Benefits for Former Employees										8,736	8,736					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										2,224	2,224					
D5d. Foreign National Separation Liability Accrual										2,245	2,245					
Reimbursable Funded Personnel (includes OC 13)	14,739	15,246	15,176	1,336,546	85,352	780	15,168	101,300	1,437,846	465,777	1,903,623	\$88,070	\$94,745	\$125,436	7.6%	34.8%
R1. US Direct Hire (USDH)	14,098	14,568	14,456	1,317,367	85,135	764	12,480	98,379	1,415,746	462,361	1,878,107	\$91,129	\$97,935	\$129,919	7.5%	35.1%
R1a. Senior Executive Schedule	13	14	13	2,254	-	-	165	165	2,419	535	2,954	\$173,385	\$186,077	\$227,231	7.3%	23.7%
R1b. General Schedule	10,540	10,808	10,733	1,062,970	52,110	510	8,149	60,769	1,123,739	363,994	1,487,733	\$99,038	\$104,699	\$138,613	5.7%	34.2%
R1c. Special Schedule	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,544	3,746	3,710	252,143	33,025	254	4,166	37,445	289,588	97,832	387,420	\$67,963	\$78,056	\$104,426	14.9%	38.8%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	258	330	343	10,617	217	16	2,688	2,921	13,538	3,290	16,828	\$30,953	\$39,469	\$49,061	27.5%	31.0%
R3. Total Direct Hire	14,356	14,898	14,799	1,327,984	85,352	780	15,168	101,300	1,429,284	465,651	1,894,935	\$89,735	\$96,580	\$128,045	7.6%	35.1%
R4. Indirect Hire Foreign Nationals (IHFN)	383	348	377	8,562	-	-	-	-	8,562	100	8,662	\$22,711	\$22,711	\$22,976	0.0%	1.2%
Subtotal - Reimbursable Funded (excludes OC 13)	14,739	15,246	15,176	1,336,546	85,352	780	15,168	101,300	1,437,846	465,751	1,903,597	\$88,070	\$94,745	\$125,435	7.6%	34.8%
R5. Other Object Class 13 Benefits										26	26					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										26	26					
Total Personnel (includes OC 13)	101,083	104,017	101,977	8,053,803	530,940	7,272	206,273	744,485	8,798,288	3,003,927	11,802,215	\$78,977	\$86,277	\$115,734	9.2%	37.3%
T1. US Direct Hire (USDH)	94,621	97,572	95,512	7,931,627	529,751	7,181	201,418	738,350	8,669,977	2,974,852	11,644,829	\$83,043	\$90,774	\$121,920	9.3%	37.5%
T1a. Senior Executive Schedule	270	288	287	51,469	0	0	3,690	3,690	55,159	14,160	69,319	\$179,334	\$192,192	\$241,530	7.2%	27.5%
T1b. General Schedule	71,071	73,885	72,210	6,500,010	287,032	5,861	153,383	446,276	6,946,286	2,408,296	9,354,582	\$90,015	\$96,196	\$129,547	6.9%	37.1%
T1c. Special Schedule	34	35	34	5,509	617	19	75	711	6,220	1,541	7,761	\$162,029	\$182,941	\$228,265	12.9%	28.0%
T1d. Wage System	23,246	23,364	22,981	1,374,639	242,102	1,301	44,270	287,673	1,662,312	550,855	2,213,167	\$59,816	\$72,334	\$96,304	20.9%	40.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,288	1,251	1,263	36,630	1,189	91	4,855	6,135	42,765	14,173	56,938	\$29,002	\$33,860	\$45,082	16.7%	38.7%
T3. Total Direct Hire	95,909	98,823	96,775	7,968,257	530,940	7,272	206,273	744,485	8,712,742	2,989,025	11,701,767	\$82,338	\$90,031	\$120,917	9.3%	37.5%
T4. Indirect Hire Foreign Nationals (IHFN)	5,174	5,194	5,202	85,546	0	0	0	0	85,546	1,671	87,217	\$16,445	\$16,445	\$16,766	0.0%	2.0%
Subtotal - Total Funded (excludes OC 13)	101,083	104,017	101,977	8,053,803	530,940	7,272	206,273	744,485	8,798,288	2,990,696	11,788,984	\$78,977	\$86,277	\$115,604	9.2%	37.1%
T5. Other Object Class 13 Benefits										13,231	13,231					
T5a. USDH - Benefits for Former Employees										8,736	8,736					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										2,224	2,224					
T5d. Foreign National Separation Liability Accrual										2,271	2,271					

Operation & Maintenance, Navy												Date: January 2019				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2020 President's Budget (FY 2020)																
	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	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	Benefits	k	Basic	Total	n	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	Comp	O.C.12/13	Comp & Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	88,771	38,433	37,441	3,296,790	34,943	1,178	85,555	121,676	3,418,466	1,159,768	4,578,234	\$88,053	\$91,303	\$122,279	3.7%	35.2%
D1. US Direct Hire (USDH)	83,004	36,887	35,895	3,272,435	34,872	1,135	85,283	121,290	3,393,725	1,146,477	4,540,202	\$91,167	\$94,546	\$126,486	3.7%	35.0%
D1a. Senior Executive Schedule	274	227	236	41,858	-	-	2,614	2,614	44,472	12,052	56,524	\$177,364	\$188,441	\$239,508	6.2%	28.8%
D1b. General Schedule	63,077	35,705	34,725	3,175,040	31,695	941	81,149	113,785	3,288,825	1,114,298	4,403,123	\$91,434	\$94,711	\$126,800	3.6%	35.1%
D1c. Special Schedule	35	4	4	480	258	4	7	269	749	153	902	\$120,000	\$187,250	\$225,500	56.0%	31.9%
D1d. Wage System	19,618	951	930	55,057	2,919	190	1,513	4,622	59,679	19,974	79,653	\$59,201	\$64,171	\$85,648	8.4%	36.3%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	921	284	287	13,087	71	43	272	386	13,473	3,261	16,734	\$45,599	\$46,944	\$58,307	2.9%	24.9%
D3. Total Direct Hire	83,925	37,171	36,182	3,285,522	34,943	1,178	85,555	121,676	3,407,198	1,149,738	4,556,936	\$90,805	\$94,168	\$125,945	3.7%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	4,846	1,262	1,259	11,268	-	-	-	-	11,268	24	11,292	\$8,950	\$8,950	\$8,969	0.0%	0.2%
Subtotal - Direct Funded (excludes OC 13)	88,771	38,433	37,441	3,296,790	34,943	1,178	85,555	121,676	3,418,466	1,149,762	4,568,228	\$88,053	\$91,303	\$122,011	3.7%	34.9%
D5. Other Object Class 13 Benefits											10,006					
D5a. USDH - Benefits for Former Employees											8,948					
D5b. DHFN - Benefits for Former Employees											-					
D5c. Voluntary Separation Incentive Pay (VSIP)											825					
D5d. Foreign National Separation Liability Accrual											233					
Reimbursable Funded Personnel (includes OC 13)	15,246	8,554	8,523	768,582	23,568	316	8,891	32,775	801,357	268,956	1,070,313	\$90,177	\$94,023	\$125,579	4.3%	35.0%
R1. US Direct Hire (USDH)	14,568	8,169	8,112	756,711	23,319	300	6,700	30,319	787,030	266,240	1,053,270	\$93,283	\$97,020	\$129,841	4.0%	35.2%
R1a. Senior Executive Schedule	14	12	11	1,953	-	-	145	145	2,098	462	2,560	\$177,545	\$190,727	\$232,727	7.4%	23.7%
R1b. General Schedule	10,808	7,731	7,674	729,914	21,919	299	6,100	28,318	758,232	256,719	1,014,951	\$95,115	\$98,805	\$132,258	3.9%	35.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,746	426	427	24,844	1,400	1	455	1,856	26,700	9,059	35,759	\$58,183	\$62,529	\$83,745	7.5%	36.5%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	330	256	261	9,495	249	16	2,191	2,456	11,951	2,690	14,641	\$36,379	\$45,789	\$56,096	25.9%	28.3%
R3. Total Direct Hire	14,898	8,425	8,373	766,206	23,568	316	8,891	32,775	798,981	268,930	1,067,911	\$91,509	\$95,424	\$127,542	4.3%	35.1%
R4. Indirect Hire Foreign Nationals (IHFN)	348	129	150	2,376	-	-	-	-	2,376	-	2,376	\$15,840	\$15,840	\$15,840	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,246	8,554	8,523	768,582	23,568	316	8,891	32,775	801,357	268,930	1,070,287	\$90,177	\$94,023	\$125,576	4.3%	35.0%
R5. Other Object Class 13 Benefits											26					
R5a. USDH - Benefits for Former Employees											-					
R5b. DHFN - Benefits for Former Employees											-					
R5c. Voluntary Separation Incentive Pay (VSIP)											-					
R5d. Foreign National Separation Liability Accrual											26					
Total Personnel (includes OC 13)	104,017	46,987	45,964	4,065,372	58,511	1,494	94,446	154,451	4,219,823	1,428,724	5,648,547	\$88,447	\$91,807	\$122,891	3.8%	35.1%
T1. US Direct Hire (USDH)	97,572	45,056	44,007	4,029,146	58,191	1,435	91,983	151,609	4,180,755	1,412,717	5,593,472	\$91,557	\$95,002	\$127,104	3.8%	35.1%
T1a. Senior Executive Schedule	288	239	247	43,811	0	0	2,759	2,759	46,570	12,514	59,084	\$177,372	\$188,543	\$239,206	6.3%	28.6%
T1b. General Schedule	73,885	43,436	42,399	3,904,954	53,614	1,240	87,249	142,103	4,047,057	1,371,017	5,418,074	\$92,100	\$95,452	\$127,788	3.6%	35.1%
T1c. Special Schedule	35	4	4	480	258	4	7	269	749	153	902	\$120,000	\$187,250	\$225,500	56.0%	31.9%
T1d. Wage System	23,364	1,377	1,357	79,901	4,319	191	1,968	6,478	86,379	29,033	115,412	\$58,881	\$63,654	\$85,049	8.1%	36.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,251	540	548	22,582	320	59	2,463	2,842	25,424	5,951	31,375	\$41,208	\$46,394	\$57,254	12.6%	26.4%
T3. Total Direct Hire	98,823	45,596	44,555	4,051,728	58,511	1,494	94,446	154,451	4,206,179	1,418,668	5,624,847	\$90,938	\$94,404	\$126,245	3.8%	35.0%
T4. Indirect Hire Foreign Nationals (IHFN)	5,194	1,391	1,409	13,644	0	0	0	0	13,644	24	13,668	\$9,683	\$9,683	\$9,700	0.0%	0.2%
Subtotal - Total Funded (excludes OC 13)	104,017	46,987	45,964	4,065,372	58,511	1,494	94,446	154,451	4,219,823	1,418,692	5,638,515	\$88,447	\$91,807	\$122,672	3.8%	34.9%
T5. Other Object Class 13 Benefits											10,032					
T5a. USDH - Benefits for Former Employees											8,948					
T5b. DHFN - Benefits for Former Employees											0					
T5c. Voluntary Separation Incentive Pay (VSIP)											825					
T5d. Foreign National Separation Liability Accrual											259					

Operation & Maintenance, Navy												Date: January 2019				
Department of the Navy TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2020 President's Budget (FY 2020) Normalized to include civilian personnel in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.																
	(\$ in Thousands)											Rates				
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	88,771	98,773	97,018	7,367,473	447,032	6,327	191,075	645,058	8,012,531	2,787,779	10,800,310	\$75,939	\$82,588	\$111,323	8.8%	37.8%
D1. US Direct Hire (USDH)	83,004	91,064	89,328	7,243,847	445,869	6,201	188,985	641,679	7,885,526	2,760,112	10,645,638	\$81,093	\$88,276	\$119,175	8.9%	38.1%
D1a. Senior Executive Schedule	274	277	286	50,890	-	-	3,287	3,287	54,177	14,611	68,788	\$177,937	\$189,430	\$240,517	6.5%	28.7%
D1b. General Schedule	63,077	70,712	69,375	6,045,512	242,879	5,123	145,584	393,586	6,439,098	2,264,496	8,703,594	\$87,143	\$92,816	\$125,457	6.5%	37.5%
D1c. Special Schedule	35	35	34	5,700	\	19	123	766	6,466	1,428	7,894	\$167,647	\$190,176	\$232,176	13.4%	25.1%
D1d. Wage System	19,618	20,040	19,633	1,141,745	202,990	1,059	39,991	244,040	1,385,785	479,577	1,865,362	\$58,154	\$70,584	\$95,012	21.4%	42.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	921	1,023	1,022	31,701	1,163	126	2,090	3,379	35,080	12,501	47,581	\$31,019	\$34,325	\$46,557	10.7%	39.4%
D3. Total Direct Hire	83,925	92,087	90,350	7,275,548	447,032	6,327	191,075	645,058	7,920,606	2,772,613	10,693,219	\$80,526	\$87,666	\$118,353	8.9%	38.1%
D4. Indirect Hire Foreign Nationals (IHFN)	4,846	6,686	6,668	91,925	-	-	-	-	91,925	1,571	93,496	\$13,786	\$13,786	\$14,022	0.0%	1.7%
Subtotal - Direct Funded (excludes OC 13)	88,771	98,773	97,018	7,367,473	447,032	6,327	191,075	645,058	8,012,531	2,774,184	10,786,715	\$75,939	\$82,588	\$111,183	8.8%	37.7%
D5. Other Object Class 13 Benefits										13,595	13,595					
D5a. USDH - Benefits for Former Employees										8,948	8,948					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,999	1,999					
D5d. Foreign National Separation Liability Accrual										2,648	2,648					
Reimbursable Funded Personnel (includes OC 13)	15,246	18,777	18,706	1,540,438	86,017	780	17,866	104,663	1,645,101	533,773	2,178,874	\$82,350	\$87,945	\$116,480	6.8%	34.7%
R1. US Direct Hire (USDH)	14,568	17,520	17,413	1,505,501	85,768	764	14,915	101,447	1,606,948	526,396	2,133,344	\$86,458	\$92,284	\$122,514	6.7%	35.0%
R1a. Senior Executive Schedule	14	13	12	2,120	-	-	153	153	2,273	507	2,780	\$176,667	\$189,417	\$231,667	7.2%	23.9%
R1b. General Schedule	10,808	13,676	13,611	1,242,200	50,583	520	10,210	61,313	1,303,513	424,649	1,728,162	\$91,264	\$95,769	\$126,968	4.9%	34.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	3,746	3,831	3,790	261,181	35,185	244	4,552	39,981	301,162	101,240	402,402	\$68,913	\$79,462	\$106,175	15.3%	38.8%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	330	609	616	22,833	249	16	2,951	3,216	26,049	7,351	33,400	\$37,067	\$42,287	\$54,221	14.1%	32.2%
R3. Total Direct Hire	14,898	18,129	18,029	1,528,334	86,017	780	17,866	104,663	1,632,997	533,747	2,166,744	\$84,771	\$90,576	\$120,181	6.8%	34.9%
R4. Indirect Hire Foreign Nationals (IHFN)	348	648	677	12,104	-	-	-	-	12,104	-	12,104	\$17,879	\$17,879	\$17,879	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15,246	18,777	18,706	1,540,438	86,017	780	17,866	104,663	1,645,101	533,747	2,178,848	\$82,350	\$87,945	\$116,479	6.8%	34.6%
R5. Other Object Class 13 Benefits										26	26					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
										26	26					
Total Personnel (includes OC 13)	104,017	117,550	115,724	8,907,911	533,049	7,107	208,941	749,721	9,657,632	3,321,552	12,979,184	\$76,975	\$83,454	\$112,156	8.4%	37.3%
T1. US Direct Hire (USDH)	97,572	108,584	106,741	8,749,348	531,637	6,965	203,900	743,126	9,492,474	3,286,508	12,778,982	\$81,968	\$88,930	\$119,720	8.5%	37.6%
T1a. Senior Executive Schedule	288	290	298	53,010	0	0	3,440	3,440	56,450	15,118	71,568	\$177,886	\$189,430	\$240,161	6.5%	28.5%
T1b. General Schedule	73,885	84,388	82,986	7,287,712	293,462	5,643	155,794	454,899	7,742,611	2,689,145	10,431,756	\$87,819	\$93,300	\$125,705	6.2%	36.9%
T1c. Special Schedule	35	35	34	5,700	#VALUE!	19	123	766	6,466	1,428	7,894	\$167,647	\$190,176	\$232,176	13.4%	25.1%
T1d. Wage System	23,364	23,871	23,423	1,402,926	238,175	1,303	44,543	284,021	1,686,947	580,817	2,267,764	\$59,895	\$72,021	\$96,818	20.2%	41.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	1,251	1,632	1,638	54,534	1,412	142	5,041	6,595	61,129	19,852	80,981	\$33,293	\$37,319	\$49,439	12.1%	36.4%
T3. Total Direct Hire	98,823	110,216	108,379	8,803,882	533,049	7,107	208,941	749,721	9,553,603	3,306,360	12,859,963	\$81,232	\$88,150	\$118,657	8.5%	37.6%
T4. Indirect Hire Foreign Nationals (IHFN)	5,194	7,334	7,345	104,029	0	0	0	0	104,029	1,571	105,600	\$14,163	\$14,163	\$14,377	0.0%	1.5%
Subtotal - Total Funded (excludes OC 13)	104,017	117,550	115,724	8,907,911	533,049	7,107	208,941	749,721	9,657,632	3,307,931	12,965,563	\$76,975	\$83,454	\$112,039	8.4%	37.1%
T5. Other Object Class 13 Benefits										13,621	13,621					
T5a. USDH - Benefits for Former Employees										8,948	8,948					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,999	1,999					
T5d. Foreign National Separation Liability Accrual										2,674	2,674					