

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2017 REQUEST FOR ADDITIONAL APPROPRIATION



Volume I - March 2017

Operation and Maintenance, Army National Guard
Justification Book

DEPARTMENT OF THE ARMY
 OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2017 Request for Additional Appropriation

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The estimated cost of this report or study for the Department of Defense is approximately \$36,000 in Fiscal Year 2017. This includes \$ \$36,000 in DoD labor.

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 O-1 Exhibit

(Dollars in Thousands)

	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,702,877</u>	<u>52,000</u>	<u>2,754,877</u>
2065 111 Maneuver Units	708,251	8,000	716,251
2065 112 Modular Support Brigades	197,251	0	197,251
2065 113 Echelons Above Brigade	792,271	0	792,271
2065 114 Theater Level Assets	80,341	0	80,341
2065 115 Land Forces Operations Support	37,138	0	37,138
2065 116 Aviation Assets	887,625	44,000	931,625
<u>Land Forces Readiness</u>	<u>977,455</u>	<u>31,200</u>	<u>1,008,655</u>
2065 121 Force Readiness Operations Support	696,267	1,200	697,467
2065 122 Land Forces Systems Readiness	61,240	0	61,240
2065 123 Land Forces Depot Maintenance	219,948	30,000	249,948
<u>Land Forces Readiness Support</u>	<u>2,737,871</u>	<u>97,900</u>	<u>2,835,771</u>
2065 131 Base Operations Support	1,040,012	7,000	1,047,012
2065 132 Facilities Sustainment, Restoration and Modernization	676,715	90,900	767,615
2065 133 Management & Operational Headquarters	1,021,144	0	1,021,144
TOTAL, BA 01: Operating Forces	6,418,203	181,100	6,599,303

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<u>(Dollars in Thousands)</u>			
	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>			
2065 421 Servicewide Transportation	6,396	0	6,396
<u>Servicewide Support</u>			
2065 431 Administration	68,528	0	68,528
2065 432 Servicewide Communications	76,524	23,000	99,524
2065 433 Manpower Management	7,712	0	7,712
2065 434 Other Personnel Support	245,046	0	245,046
2065 437 Other Construction Support and Real Estate Management	2,961	0	2,961
TOTAL, BA 04: Administration and Servicewide Activities	407,167	23,000	430,167
Total Operation and Maintenance, Army National Guard	6,825,370	204,100	7,029,470

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
MANEUVER UNITS	\$708,251	\$8,000	\$716,251
SUBACTIVITY GROUP TOTAL	\$708,251	\$8,000	\$716,251

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 708,251
FY 2017 Amended Budget Submission	\$ 8,000
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 9,818
a) Annualization of New FY 2017 Program	\$ 0

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 111: Maneuver Units

b) One-Time Costs\$ 0

c) Program Growth for Amendment\$ 9,818

1) Civilian Pay Raise\$ 1,818
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$363,688)

2) Training Readiness (Ground OPTEMPO)\$ 8,000
 Increases funding from 72 percent to 76 percent for additional decisive action focused training to
 achieve the highest training readiness levels attainable. Increases funding for Brigade Combat Teams
 operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs
 commensurate with increased training. (Baseline: \$349,140)

3. Program Decreases.....\$ (1,818)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (1,818)

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OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2017 Request for Additional Appropriation
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

1) Civilian Hiring Freeze \$ (1,818)
Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
(Baseline: \$363,688)

FY 2017 Total Request \$ 716,251

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
MODULAR SUPPORT BRIGADES	\$197,251	\$0	\$197,251
SUBACTIVITY GROUP TOTAL	\$197,251	\$0	\$197,251

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 197,251
FY 2017 Amended Budget Submission	\$ 0
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 665
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

c) Program Growth for Amendment\$ 665

1) Civilian Pay Raise\$ 665
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$132,963)

3. Program Decreases.....\$ (665)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (665)

1) Civilian Hiring Freeze\$ (665)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$132,963)

FY 2017 Total Request\$ 197,251

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
ECHELONS ABOVE BRIGADE	\$792,271	\$0	\$792,271
SUBACTIVITY GROUP TOTAL	\$792,271	\$0	\$792,271

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 792,271
FY 2017 Amended Budget Submission	\$ 0
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 2,555
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

c) Program Growth for Amendment\$ 2,555

1) Civilian Pay Raise\$ 2,555
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$511,256)

3. Program Decreases.....\$ (2,555)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (2,555)

1) Civilian Hiring Freeze\$ (2,555)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$511,256)

FY 2017 Total Request\$ 792,271

DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
THEATER LEVEL ASSETS	\$80,341	\$0	\$80,341
SUBACTIVITY GROUP TOTAL	\$80,341	\$0	\$80,341

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 80,341
FY 2017 Amended Budget Submission	\$ 0
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 105
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

c) Program Growth for Amendment\$ 105

1) Civilian Pay Raise\$ 105
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$20,963)

3. Program Decreases.....\$ (105)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (105)

1) Civilian Hiring Freeze\$ (105)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$20,963)

FY 2017 Total Request\$ 80,341

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
AVIATION ASSETS	\$887,625	\$44,000	\$931,625
SUBACTIVITY GROUP TOTAL	\$887,625	\$44,000	\$931,625

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 887,625
 FY 2017 Amended Budget Submission	 \$ 44,000
 1. Transfers	 \$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
 2. Program Increases	 \$ 46,608
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

c) Program Growth for Amendment\$ 46,608

1) Civilian Pay Raise\$ 2,608
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$521,566)

2) Training Readiness (Air OPTEMPO)\$ 44,000
 Increase funding for Flying Hour Program as a result of the reintegration of Kiowa Warrior and
 Longbow Apache aircraft. (Baseline: \$300,699)

3. Program Decreases.....\$ (2,608)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (2,608)

1) Civilian Hiring Freeze\$ (2,608)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$521,566)

FY 2017 Total Request\$ 931,625

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
FORCE READINESS OPERATIONS SUPPORT	\$696,267	\$1,200	\$697,467
SUBACTIVITY GROUP TOTAL	\$696,267	\$1,200	\$697,467

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 696,267
FY 2017 Amended Budget Submission	\$ 1,200
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 1,790
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

c) Program Growth for Amendment	\$ 1,790
1) Chemical, Biological, Radiological Nuclear and High-Yield Explosive Enterprise.....	\$ 1,200
Funding increase supports the Radiation and Explosive Awareness Training in order to provide support to Radiation and Nuclear incidents and threats. (Baseline: \$118,860)	
2) Civilian Pay Raise	\$ 590
Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent. (Baseline: \$118,063)	
3. Program Decreases.....	\$ (590)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases for Amendment.....	\$ (590)
1) Civilian Hiring Freeze	\$ (590)
Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze. (Baseline: \$118,063)	
FY 2017 Total Request	\$ 697,467

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
LAND FORCES DEPOT MAINTENANCE	\$219,948	\$30,000	\$249,948
SUBACTIVITY GROUP TOTAL	\$219,948	\$30,000	\$249,948

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 219,948
FY 2017 Amended Budget Submission	\$ 30,000
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 30,000
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Land Forces Depot Maintenance

c) Program Growth for Amendment\$ 30,000

1) Depot Maintenance (Aircraft End Items).....\$ 30,000

Funding increase reflects additional funds for airframes and legacy components as a result of the Aviation Restructuring Initiative. Increase will enable replacement of legacy aircraft components with modernized equipment for older Army National Guard (ARNG) airframes and cascade airframes received from the active Army component. (Baseline: \$97,219)

3. Program Decreases.....\$ 0

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ 0

FY 2017 Total Request\$ 249,948

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
BASE OPERATIONS SUPPORT	\$1,040,012	\$7,000	\$1,047,012
SUBACTIVITY GROUP TOTAL	\$1,040,012	\$7,000	\$1,047,012

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 1,040,012
FY 2017 Amended Budget Submission	\$ 7,000
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 7,032
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

c) Program Growth for Amendment\$ 7,032

1) Civilian Pay Raise\$ 32
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$6,350)

2) Facility Operations\$ 7,000
 Funding increase will provide essential utility, facilities, maintenance, infrastructure and engineering services that are critical to facility operations directly in support of Warfighter Readiness. (Baseline: \$276,581)

3. Program Decreases.....\$ (32)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (32)

1) Civilian Hiring Freeze\$ (32)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$6,350)

FY 2017 Total Request\$ 1,047,012

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$676,715	\$90,900	\$767,615
SUBACTIVITY GROUP TOTAL	\$676,715	\$90,900	\$767,615

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 676,715
FY 2017 Amended Budget Submission	\$ 90,900
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 90,900
a) Annualization of New FY 2017 Program	\$ 0

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

b) One-Time Costs\$ 0

c) Program Growth for Amendment\$ 90,900

1) Restoration and Modernization (Facility Investment Strategy)\$ 90,900
 Increases funding to reduce risk in the Army National Guard's (ARNG) facilities investment strategy. In particular, the ARNG will prioritize structures related to essential readiness activities, including operations and training activities like vault restoration and Aviation Support Facility (AASF) ground support equipment storage. (Baseline: \$114,935)

3. Program Decreases.....\$ 0

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ 0

FY 2017 Total Request\$ 767,615

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,021,144	\$0	\$1,021,144
SUBACTIVITY GROUP TOTAL	\$1,021,144	\$0	\$1,021,144

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 1,021,144
 FY 2017 Amended Budget Submission	 \$ 0
 1. Transfers	 \$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
 2. Program Increases	 \$ 3,974
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 133: Management & Operational Headquarters

c) Program Growth for Amendment	\$ 3,974
1) Civilian Pay Raise	\$ 3,974
Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent. (Baseline: \$794,842)	
3. Program Decreases.....	\$ (3,974)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases.....	\$ 0
c) Program Decreases for Amendment.....	\$ (3,974)
1) Civilian Hiring Freeze	\$ (3,974)
Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze. (Baseline: \$794,842)	
FY 2017 Total Request	\$ 1,021,144

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
ADMINISTRATION	\$68,528	\$0	\$68,528
SUBACTIVITY GROUP TOTAL	\$68,528	\$0	\$68,528

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 68,528
FY 2017 Amended Budget Submission	\$ 0
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 294
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

c) Program Growth for Amendment\$ 294

1) Civilian Pay Raise\$ 294
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$58,702)

3. Program Decreases.....\$ (294)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (294)

1) Civilian Hiring Freeze\$ (294)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$58,702)

FY 2017 Total Request\$ 68,528

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
SERVICEWIDE COMMUNICATIONS	\$76,524	\$23,000	\$99,524
SUBACTIVITY GROUP TOTAL	\$76,524	\$23,000	\$99,524

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 76,524
FY 2017 Amended Budget Submission	\$ 23,000
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 23,000
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 432: Servicewide Communications

c) Program Growth for Amendment\$ 23,000

1) Automation & Information System (Cyber Security)\$ 23,000

Funding increase supports Department of Defense (DoD) Chief Information Officer Mandate (Migration to Windows 10 Secure Host Baseline) which directs all U.S. DoD agencies to begin the rapid deployment of Microsoft Windows 10 in order to improve Cybersecurity posture and streamline the information technology operating environment. (Baseline: \$40,256)

3. Program Decreases.....\$ 0

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ 0

FY 2017 Total Request\$ 99,524

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
MANPOWER MANAGEMENT	\$7,712	\$0	\$7,712
SUBACTIVITY GROUP TOTAL	\$7,712	\$0	\$7,712

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 7,712
FY 2017 Amended Budget Submission	\$ 0
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 38
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

c) Program Growth for Amendment\$ 38

1) Civilian Pay Raise\$ 38
 Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent.
 (Baseline: \$7,695)

3. Program Decreases.....\$ (38)

a) One-Time FY 2017 Costs\$ 0

b) Annualization of FY 2017 Program Decreases.....\$ 0

c) Program Decreases for Amendment.....\$ (38)

1) Civilian Hiring Freeze\$ (38)
 Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze.
 (Baseline: \$7,695)

FY 2017 Total Request\$ 7,712

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 Fiscal Year (FY) 2017 Request for Additional Appropriation
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2017 PB</u>	<u>FY 2017 March Amended</u>	<u>FY 2017 Total</u>
OTHER PERSONNEL SUPPORT	\$245,046	\$0	\$245,046
SUBACTIVITY GROUP TOTAL	\$245,046	\$0	\$245,046

Reconciliation of Increases and Decreases:

FY 2017 President's Budget Request	\$ 245,046
 FY 2017 Amended Budget Submission	 \$ 0
 1. Transfers	 \$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
 2. Program Increases	 \$ 51
a) Annualization of New FY 2017 Program	\$ 0
b) One-Time Costs	\$ 0

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c) Program Growth for Amendment	\$ 51
1) Civilian Pay Raise	\$ 51
Increase in civilian personnel funding due to the January 2017 federal pay raise of 2.1 percent. (Baseline: \$10,194)	
3. Program Decreases	\$ (51)
a) One-Time FY 2017 Costs	\$ 0
b) Annualization of FY 2017 Program Decreases	\$ 0
c) Program Decreases for Amendment	\$ (51)
1) Civilian Hiring Freeze	\$ (51)
Decrease in civilian personnel funding due to implementation of the January 2017 federal hiring freeze. (Baseline: \$10,194)	
FY 2017 Total Request	\$ 245,046