

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2018 Supplemental Request for Hurricane



Volume I - November 2017

Operation and Maintenance, Army National Guard
Justification Book

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DEPARTMENT OF THE ARMY
OPERATION & MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2018 Supplemental Request for Hurricane

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(Dollars in Thousands)

	<u>FY 2018 PB</u>	<u>FY 2018 Hurricane Amended</u>	<u>FY 2018 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,854,608</u>	<u>0</u>	<u>2,854,608</u>
2065 111 Maneuver Units	777,883	0	777,883
2065 112 Modular Support Brigades	190,639	0	190,639
2065 113 Echelons Above Brigade	807,557	0	807,557
2065 114 Theater Level Assets	85,476	0	85,476
2065 115 Land Forces Operations Support	36,672	0	36,672
2065 116 Aviation Assets	956,381	0	956,381
<u>Land Forces Readiness</u>	<u>1,074,204</u>	<u>0</u>	<u>1,074,204</u>
2065 121 Force Readiness Operations Support	777,756	0	777,756
2065 122 Land Forces Systems Readiness	51,506	0	51,506
2065 123 Land Forces Depot Maintenance	244,942	0	244,942
<u>Land Forces Readiness Support</u>	<u>2,925,673</u>	<u>55,471</u>	<u>2,981,144</u>
2065 131 Base Operations Support	1,144,726	0	0
2065 132 Facilities Sustainment, Restoration and Modernization	781,895	55,471	837,366
2065 133 Management & Operational Headquarters	999,052	0	0
TOTAL, BA 01: Operating Forces	6,854,485	55,471	6,909,956

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Budget Activity 04: Administration and Servicewide Activities

<u>Logistics Operations</u>	<u>7,703</u>	<u>0</u>	<u>7,703</u>
2065 421 Servicewide Transportation	7,703	0	7,703
<u>Servicewide Support</u>	<u>444,982</u>	<u>0</u>	<u>444,982</u>
2065 431 Administration	79,236	0	79,236
2065 432 Servicewide Communications	85,160	0	85,160
2065 433 Manpower Management	8,654	0	8,654
2065 434 Other Personnel Support	268,839	0	268,839
2065 437 Other Construction Support and Real Estate Management	3,093	0	3,093
TOTAL, BA 04: Administration and Servicewide Activities	452,685	0	452,685
Total Operation and Maintenance, Army National Guard	7,307,170	55,471	7,362,641

Financial Summary (\$ in Thousands):

<u>Program Elements</u>	<u>FY 2018 PB</u>	<u>FY 2018 Hurricane Amended</u>	<u>FY 2018 Total</u>
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$781,895	\$55,471	\$837,366
SUBACTIVITY GROUP TOTAL	\$781,895	\$55,471	\$837,366

Reconciliation of Increases and Decreases:

FY 2018 President's Budget Request	\$ 781,895
FY 2018 Amended Budget Submission	\$ 55,471
1. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
2. Program Increases	\$ 55,471
a) Annualization of New FY 2018 Program	\$ 0

b) One-Time Costs	\$ 0
c) Program Growth for Amendment	\$ 55,471
1) Restoration and Modernization (Facility Investment Strategy)	\$ 55,471
Increases funding to repair the Army National Guard's (ARNG) facilities damaged by Hurricane's Harvey, Irma, and Maria. In particular, the ARNG will repair structures with roof leaks, water damage, damaged fueling pumps, damaged heating, ventilation, and air conditioning (HVAC) units, and inoperable flight line gates (Baseline: \$151,837)	
3. Program Decreases.....	\$ 0
a) One-Time FY 2018 Costs	\$ 0
b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases for Amendment.....	\$ 0
FY 2018 Total Request	\$ 837,366