Army FY 2012 Budget Overview

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Army FY 2012 Budget Priorities

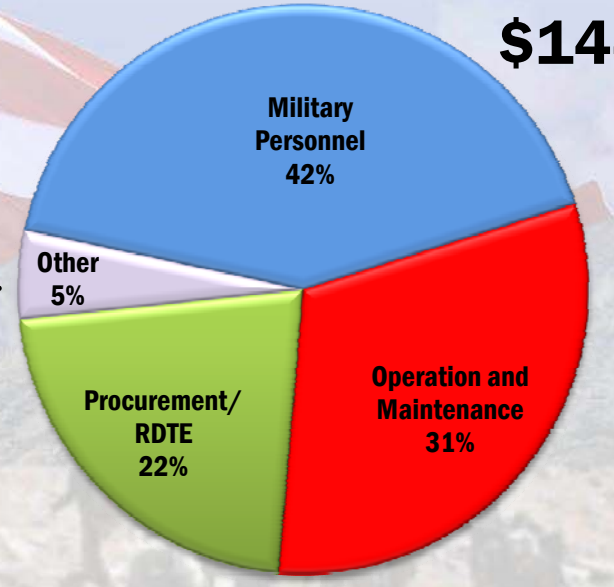
- Care for Soldiers, Families, and Civilians
- Sustain the quality of our All-Volunteer Force
- Train and equip Soldiers and units to maintain a high level of readiness for current and future operations
- Reset our Soldiers, units, equipment, and Families to a readiness level for future deployment and other contingencies
- Modernize the Force to provide Combatant Commanders with tailored, strategically responsive forces

FY12 Budget Request

Base and Overseas Contingency Operations (OCO)

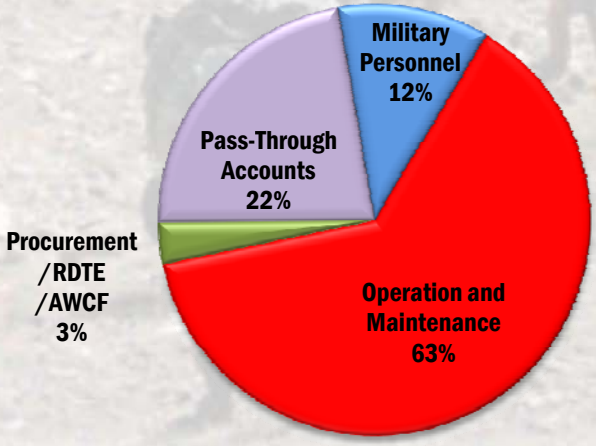
Base Request	($B)
Military Personnel	60.6
Operation and Maintenance	45.2
Procurement/RDTE	31.8
Military Construction/Family Housing	5.0
Base Realignment and Closure	0.3
Army Working Capital Fund	0.1
Pass-Through Accounts	1.9
Total	**144.9**

$144.9B



OCO Request	($B)
Military Personnel	8.1
Operation and Maintenance	44.9
Procurement/RDTE/AWCF	2.2
Pass-Through Accounts	15.9
Total	**71.1**

$71.1B



Numbers may not add due to rounding

FY 12 Base Budget Request

	($M)
Military Personnel	**60,577.9**
Military Personnel, Army	43,596.9
National Guard Personnel, Army	7,623.3
Reserve Personnel, Army	4,386.1
Medicare-Eligible Retiree Health Care Fund	4,971.6
Operation and Maintenance	**45,231.9**
Operation and Maintenance, Army	34,735.2
Operation and Maintenance, Army National Guard	7,041.4
Operation and Maintenance, Army Reserve	3,109.2
Environmental Restoration Fund, Army	346.0
Research, Development, and Acquisition	**31,832.8**
Aircraft Procurement, Army	7,061.4
Missile Procurement, Army	1,478.7
Procurement of Ammunition, Army	1,992.6
Weapons and Tracked Combat Vehicles, Army	1,933.5
Other Procurement, Army	9,682.6
Research, Development, Test, and Evaluation, Army	9,684.0
Military Construction/Family Housing	**4,971.9**
Base Realignment and Closure/Homeowners Assistance Program	**301.2**
Chemical Demilitarization	**1,629.7**
Joint Improvised Explosive Device Defeat Fund	**220.6**
Army Working Capital Fund	**101.2**
Total	**144,867.2**

Numbers may not add due to rounding

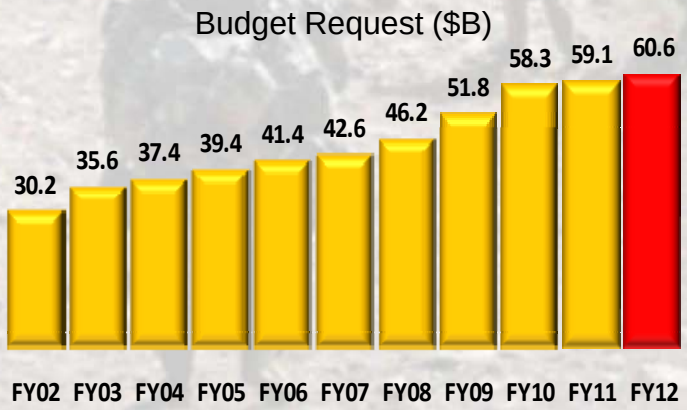
Military Personnel Summary

Budget Request ($M)	FY12 Base
Active Army	43,596.9
Army National Guard	7,623.3
Army Reserve	4,386.1
Medicare-Elig Ret Health Care Fund	4,971.6
Total	60,577.9

Authorized End Strengths	FY11	FY12
Active Army *	547,400	547,400
Army National Guard	358,200	358,200
Army Reserve	205,000	205,000

Program Funds:

- Active and Reserve end strength to support National Defense Strategy
- Incentives to support the All-Volunteer Force
- Military pay raise of 1.6%. Increases in housing allowance of 3.1% and subsistence allowance of 3.4%



** Does not include temporary increase of 22,000 soldiers funded in FY12 OCO request*

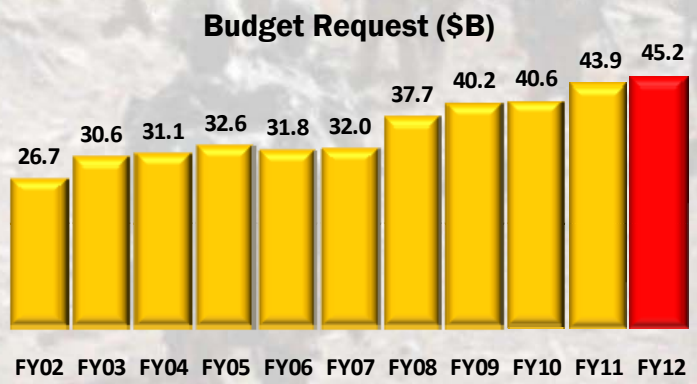
Numbers may not add due to rounding

Operation and Maintenance Summary

Program Funds:

- Recruiting and training the All-Volunteer Force
- Readiness
  - Individual Skills and Leader Training
  - Combined Arms Training–Full Spectrum Operations
- Force structure
  - Building a versatile mix of tailorable and networked organizations
- Sustaining the Force
  - Army Family Programs
- Installation Support
  - Sustainment at 90 percent of OSD Facilities Sustainment Model requirements
- Enterprise Initiatives
  - Information Technology
  - Financial Systems

Budget Request ($M)	FY12 Base
Active Army	34,735.2
Army National Guard	7,041.4
Army Reserve	3,109.2
Sub-total	44,885.8
Environmental Restoration	346.0
Total	45,231.9



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Procurement Summary

Budget Request ($M)	FY12 Base
Aircraft	7,061.4
Missiles	1,478.7
Ammunition	1,992.6
Weapons and Tracked Combat Vehicles	1,933.5
Other – Tactical and Support Vehicles/ Other Support Equipment	4,578.8
Other – Communications and Electronics/ Initial Spares	5,103.8
Total	22,148.8

Abrams Upgrades

$350M

MQ-1 Gray Eagle Extended Range Multi-Purpose UAV

$659M

Stryker

$786M

Warfighter Information Network-Tactical

$974M

FMTV

$433M

Trucks and trailers

UH-60 Black Hawk

$1.5B

Model M Aircraft

CH-47 Chinook

$1.4B

Model F Aircraft

AH-64 Apache

Upgrades to Block III

$708M

Mods $331M

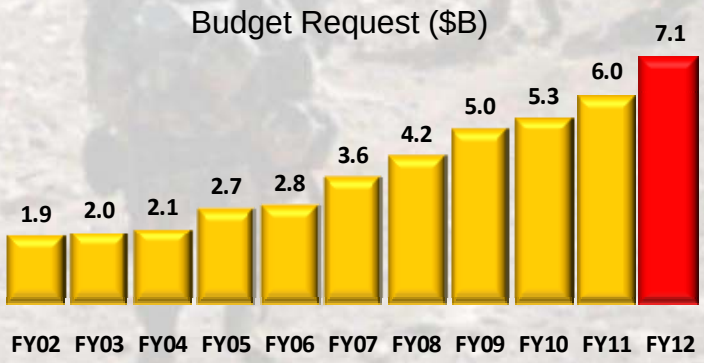
Numbers may not add due to rounding

Aircraft Procurement

Program Funds:

- UH-60M/HH-60M Black Hawk helicopters to modernize the fleet ($1,525M, 71 aircraft)
- Modernization of CH-47 Chinook helicopters from "D" to "F" Model ($1,360M, 47 aircraft -- 32 new and 15 remanufactured)
- Modernization of AH-64 Apache helicopters ($1,039M, 19 Block III aircraft)
- MQ-1 Gray Eagle (Extended Range Multi-Purpose) to add UAV reconnaissance and surveillance capabilities ($659M, 36 aircraft)
- Enhanced Medium Reconnaissance and Surveillance System ($540M, 18 aircraft)
- UH-72A Lakota Light Utility helicopters ($250M, 39 aircraft)
- Kiowa Warrior upgrades ($162M)

Budget Request ($M)	FY12 Base
Aircraft Procurement	7,061.4



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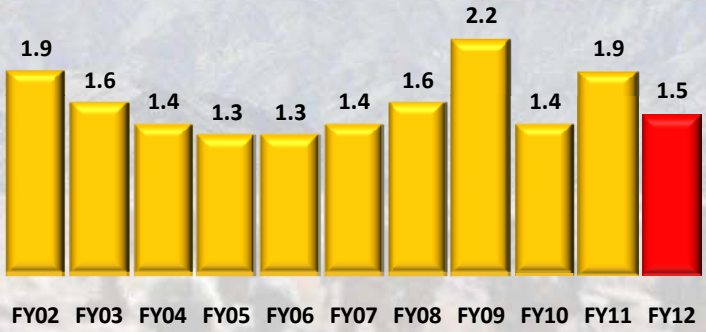
Missile & Ammunition Procurement

Budget Request ($M)	FY12 Base
Missile Procurement	1,478.7
Ammunition Procurement	1,992.6

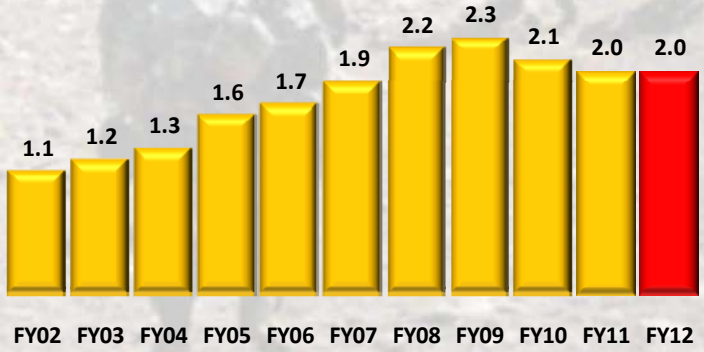
Program Funds:

- On-going missile programs
  - Patriot Advanced Capability-3 ($662M, 88 missiles)
  - Javelin ($161M, 710 missiles)
  - Guided Multiple Launch Rocket System ($314M, 2,784 missiles)
  - TOW 2 ($82M, 802 missiles)
  - Patriot Mods ($67M)
- Full funding of critical training ammunition ($1.1B)
- Ammunition production modernization ($200M)
- Ammunition demilitarization ($190M)

Missile Budget Request ($B)



Ammunition Budget Request ($B)



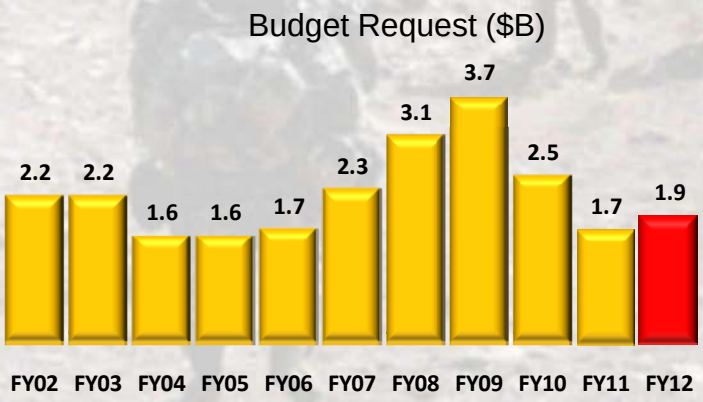
Numbers may not add due to rounding

Weapons & Tracked Combat Vehicles

Program Funds:

- Stryker ($786M)
  - NBC Recon Vehicle ($733M, 100 vehicles)
  - Survivability enhancements ($53M)
- Abrams ($350M)
  - M1A2 upgrades ($189M, 21 vehicles)
  - M1A1 modifications ($161M)
- ODS Bradley Situational Awareness Kits ($251M, 108 kits)
- Assault Breacher Vehicles ($100M, 19 vehicles)
- M2 .50 cal. Machine Guns ($65M, 4,700 machine guns)
- M119 Howitzer Digital Fire Control Modification ($39M)

Budget Request ($M)	FY12 Base
Weapons and Tracked Combat Vehicles	1,933.5



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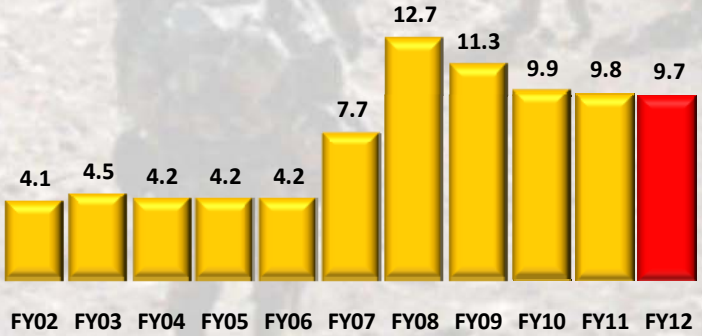
Other Procurement

Program Funds:

- ❖ **Tactical Wheeled Vehicle Modernization ($1,585M)**
  - FMTV (Medium Tactical Vehicles)
  - FHTV (Heavy Tactical Vehicles)
  - Mod In-Service & HMMWV Recap
- ❖ **Support Equipment ($809M)**
  - Tactical Bridging
  - Training Devices
  - Ground Soldier Systems
  - Combat Training Centers
- ❖ **Joint and Combat Communication ($2,095M)**
  - Warfighter Information Network-Tactical
  - Joint Tactical Radio System
  - Installation Info Infrastructure Mod Program
- ❖ **Tactical Surveillance Equipment ($288M)**
  - Night Vision Thermal Weapon Sights
  - Long-Range Advanced Scout Surveillance System

Budget Request ($M)	FY12 Base
Tactical and Support Vehicles/ Other Support Equipment	4,578.8
Communications and Electronics/ Initial Spares	5,103.8
Total	9,682.6

Budget Request ($B)



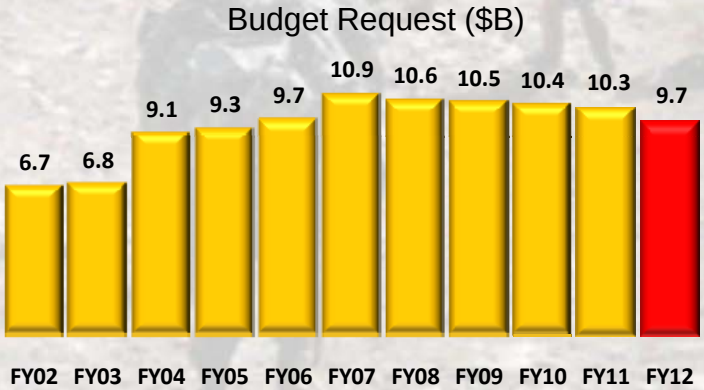
Numbers may not add due to rounding

Research, Development, Test & Evaluation

Program Funds:

- Combat Vehicle Modernization ($1.2B)
  - Ground Combat Vehicle ($884M)
  - Paladin Integrated Management (PIM) ($120M)
  - Stryker ($102M)
  - Armored Multi-Purpose Vehicle ($32M)
  - Bradley ($12M)
  - Abrams ($10M)
- Warfighter Information Network-Tactical development ($298M)
- Development of key aviation, intelligence, and air defense programs ($1.7B)
- Vital science and technology programs ($2.3B)

Budget Request ($M)	FY12 Base
Research, Development, Test & Evaluation	9,684.0



Numbers may not add due to rounding

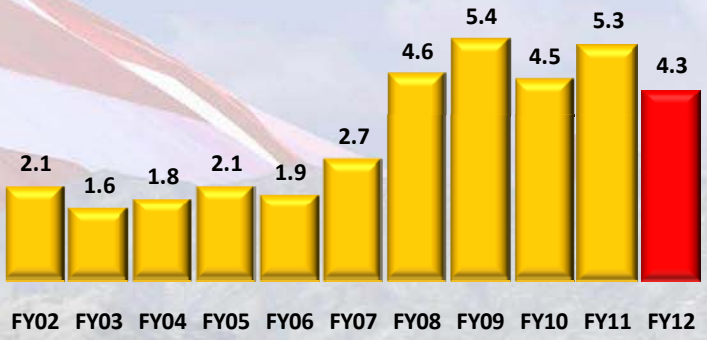
Facilities

Budget Request ($M)	FY12 Base
Military Construction	4,290.1
Army Family Housing	681.8
Base Realignment and Closure	299.9
Homeowner's Assistance Program	1.3
Total	5,273.1

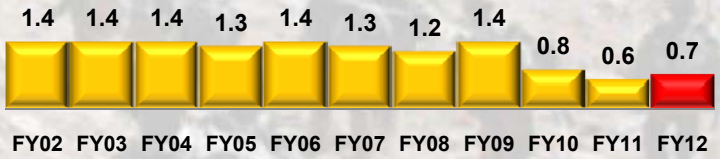
Program Funds:

- Facilities supporting the Army's transformation to a brigade centric, modular force. Includes continued investment in barracks.
- New construction of 128 Family Housing units and improvement construction of 276 Family Housing units
- Caretaker operations at remaining installations and environmental actions required to meet Base Realignment and Closure law
- Assistance to individual homeowners who sustain a loss due to the closure or realignment of military installations

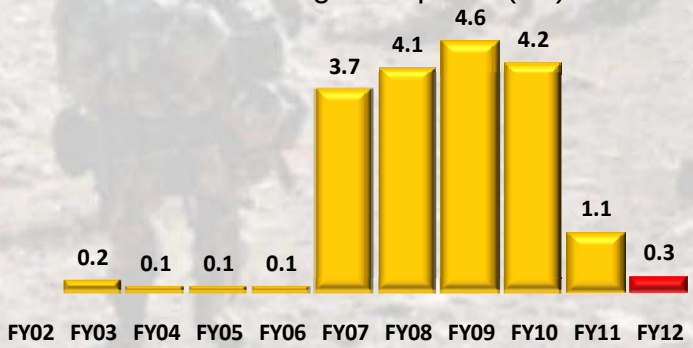
MILCON Budget Request ($B)



AFH Budget Request ($B)



BRAC Budget Request* ($B)



** Includes BRAC 1990 account for prior rounds*

Numbers may not add due to rounding

DOD Efficiency Goals

Secretary of Defense directed--

- ***DoD achieves ~$100B (Army share is $29B) in efficiency savings in FY12-16 ($2.7B in FY12)***
- ***Services retain those funds and reinvest in high priority projects***
- ***DoD achieves sufficient savings to allow investment in force structure and modernization programs***

FY12 Army Examples

Efficiencies	Investment Initiatives
❖ Reorganizations and Better Business Practices: $1.0 billion ❖ Program Reductions/Terminations: $1.3 billion ❖ Reduced Lower Priority Programs: $0.4 billion	❖ Enhanced Readiness and Current Capabilities: $1.3 billion ❖ Future Capabilities: $0.7 billion ❖ Community Programs and Education Benefits: $0.6 billion ❖ High Priority MILCON Projects: $0.1 billion
Total = $2.7 billion	Total = $2.7 billion

DEPARTMENT OF THE ARMY

Overseas Contingency Operations Request

FY12 Army OCO Request

	($M)
Military Personnel	**8,091.6**
Military Personnel, Army	7,105.3
National Guard Personnel, Army	661.9
Reserve Personnel, Army	207.2
Medicare-Eligible Retiree Health Care	117.2
Operation and Maintenance	**44,907.3**
Operation and Maintenance, Army	44,302.3
Operation and Maintenance, Army National Guard	387.5
Operation and Maintenance, Army Reserve	217.5
Research, Development, and Acquisition	**2,202.2**
Aircraft Procurement, Army	423.4
Missile Procurement, Army	126.6
Other Procurement, Army	1,398.2
Procurement of Ammunition, Army	208.4
Weapons and Tracked Combat Vehicles, Army	37.1
Research, Development, Test, and Evaluation, Army	8.5
Army Working Capital Fund	**54.0**
Pass-Through Accounts*	**15,852.5**
Total	**71,107.6**

* **Pass-Through Accounts**
- Afghanistan Security Forces Fund ($12,800M)
- Joint Improvised Explosive Device Defeat Fund ($2,577.5M)
- Afghanistan Infrastructure Fund ($475M)

Numbers may not add due to rounding

Military Personnel

OCO Request ($M)	FY12 OCO
Active Army	7,105.3
Army National Guard	661.9
Army Reserve	207.2
Medicare-Elig Ret Health Care Fund	117.2
Total	8,091.6

OCO Request Supports:

- Active Component temporary strength at 22,000 declining through the year to 14,600 Soldiers
- Army National Guard and Army Reserve average mobilization of 29,200 and 20,900 Soldiers, respectively
- Special pays for all deployed personnel
- Subsistence-in-kind for deployed personnel
- Pre-mobilization training and support for Reserve Component personnel

Numbers may not add due to rounding

Operation and Maintenance

OCO Request ($M)	FY12 OCO
Active Army	44,302.3
Army National Guard	387.5
Army Reserve	217.5
Total	44,907.3

OCO Request Supports:

- Operation Enduring Freedom (OEF) theater operations/sustainment with a force structure consistent with FY11
- Operation New Dawn (OND) through completion at end of First Quarter
- OND force drawdown and equipment retrograde
- Theater force protection and base camp support requirements
- Pre-mobilization and pre-deployment training for OEF
- Mobilization station and power projection platform direct support of OEF
- Reset of returned OEF and OND equipment

Numbers may not add due to rounding

Research, Development, & Acquisition

OCO Request ($M)	FY12 OCO
Procurement	
▪ Aircraft	423.4
▪ Missiles	126.6
▪ Ammunition	208.4
▪ Weapons and Tracked Combat Vehicles	37.1
▪ Other – Tactical and Support Vehicles/Other Support Equipment	307.5
▪ Other – Communications and Electronics	1,090.7
Research, Development, Test, and Evaluation	8.5
Total	2,202.2

RQ-7 Shadow

$95M

Mods

Helicopters

Kiowa Warrior $145M

Black Hawk $72M

Battle loss replacements

Missiles

Hellfire $108M

GMLRS $19M

Replacement

Ammunition

Hydra Rockets $54M

120mm Mortar $49M

Replacement

Persistent Threat Detection System

$53M

Force protection

Family of Medium Tactical Vehicles

$11M

Trucks

Aircraft, Missiles, and Ammunition

OCO Request Supports:

Aircraft ($423M)

- Battle Loss Replacement
  - Kiowa Warrior ($145M, 15 aircraft)
  - UH-60 Black Hawk Helicopters ($72M, 4 aircraft)
  - AH-64 Apache Helicopter ($35M, 1 aircraft)
- Modifications
  - RQ-7 Shadow UAV ($95M)
  - Multi-Sensor Airborne Recon ($55M)

Missiles ($127M)

- Replaces missiles expended in Theater Operations
  - Hellfire ($108M)
  - Guided Multiple Launch Rocket System ($19M)

Ammunition ($208M)

- Replaces ammunition expended in Theater Operations

WTCV, OPA, and RDTE

OCO Request Supports:

Weapons and Tracked Combat Vehicles ($37.1M)

- M4 Carbine Mods ($17M)
- Common Remotely Operated Weapons Stations (CROWS) ($15M)
- Lightweight .50 Caliber Machine Gun ($5M)

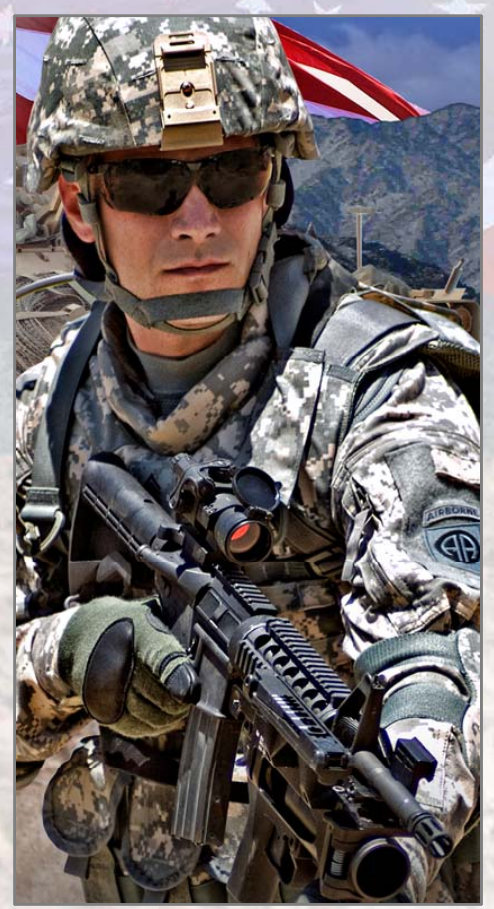
Other Procurement ($1,398.2M)

- Electronic Equipment ($802M)
- Communications ($289M)
- Other Support Equipment ($246M)
- Tactical and Support Vehicles ($62M)

Research, Development, Test, and Evaluation ($8.5M)

- Test and evaluation of deployed equipment ($8.5M)

Army FY12 Base and OCO Requests



The FY 12 Base Budget Request

- Restores balance to prepare Forces for the full range of operations and reduce stress on the All-Volunteer Force.

The FY 12 OCO Request

- Supports deployed military operations, and sustains and protects deployed Forces.