



U.S. ARMY

# Army FY 2012 Budget Overview

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| Report Documentation Page                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                    |                                     |                                                           | Form Approved<br>OMB No. 0704-0188                  |                                 |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                    |                                     |                                                           | 5c. PROGRAM ELEMENT NUMBER                          |                                 |
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# Army FY 2012 Budget Priorities



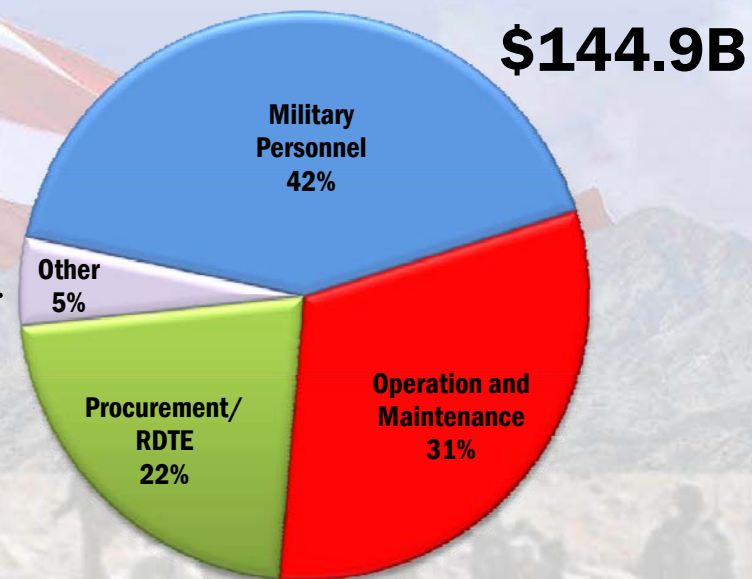
- ❖ **Care for Soldiers, Families, and Civilians**
- ❖ **Sustain the quality of our All-Volunteer Force**
- ❖ **Train and equip Soldiers and units to maintain a high level of readiness for current and future operations**
- ❖ **Reset our Soldiers, units, equipment, and Families to a readiness level for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



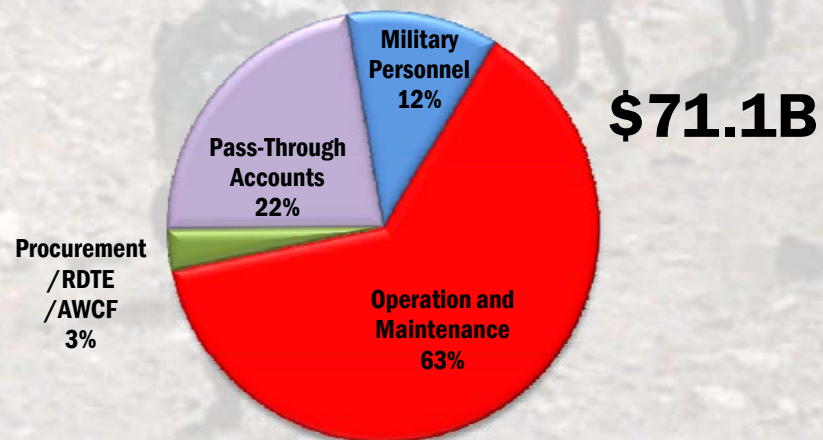
# FY12 Budget Request

## 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          |       |
| <b>Total</b>                         | <b>144.9</b> |       |



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



Numbers may not add due to rounding



# FY 12 Base Budget Request

|                                                                   | (\$M)            |
|-------------------------------------------------------------------|------------------|
| <b>Military Personnel</b>                                         | <b>60,577.9</b>  |
| 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          |
| <b>Operation and Maintenance</b>                                  | <b>45,231.9</b>  |
| 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            |
| <b>Research, Development, and Acquisition</b>                     | <b>31,832.8</b>  |
| 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          |
| <b>Military Construction/Family Housing</b>                       | <b>4,971.9</b>   |
| <b>Base Realignment and Closure/Homeowners Assistance Program</b> | <b>301.2</b>     |
| <b>Chemical Demilitarization</b>                                  | <b>1,629.7</b>   |
| <b>Joint Improvised Explosive Device Defeat Fund</b>              | <b>220.6</b>     |
| <b>Army Working Capital Fund</b>                                  | <b>101.2</b>     |
| <b>Total</b>                                                      | <b>144,867.2</b> |

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         |
| <b>Total</b>                       | <b>60,577.9</b> |

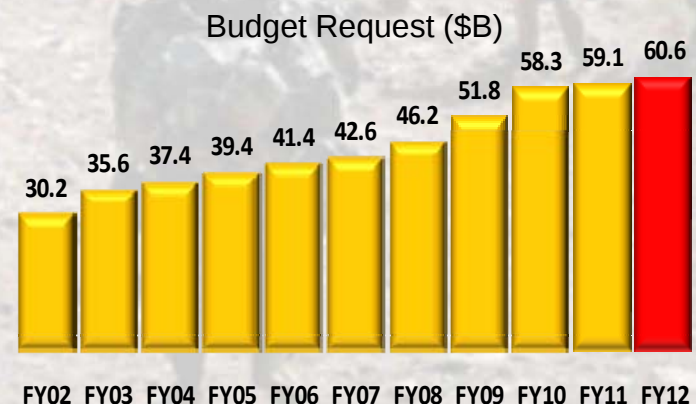
| Authorized End Strengths | FY11    | FY12    |
|--------------------------|---------|---------|
| Active Army *            | 547,400 | 547,400 |
| Army National Guard      | 358,200 | 358,200 |
| Army Reserve             | 205,000 | 205,000 |

## 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



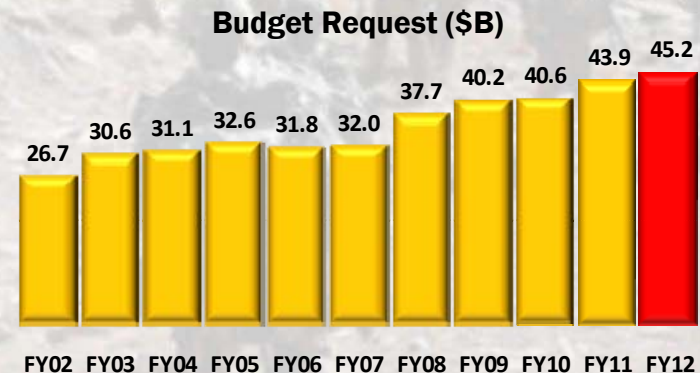


# Operation and Maintenance Summary

## 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           |
| <b>Total</b>              | <b>45,231.9</b> |



*Numbers may not add due to rounding*



# 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/<br>Other Support Equipment | 4,578.8         |
| Other – Communications and Electronics/<br>Initial Spares         | 5,103.8         |
| <b>Total</b>                                                      | <b>22,148.8</b> |

## Abrams Upgrades

\$350M



## MQ-1 Gray Eagle Extended Range Multi-Purpose UAV

\$659M



## Stryker

\$786M



## Warfighter Information Network-Tactical

\$974M



## 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

## FMTV

\$433M

Trucks and trailers





# 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   |



*Numbers may not add due to rounding*



# Missile & Ammunition Procurement



## 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)

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

Missile Budget Request (\$B)



Ammunition Budget Request (\$B)



Numbers may not add due to rounding



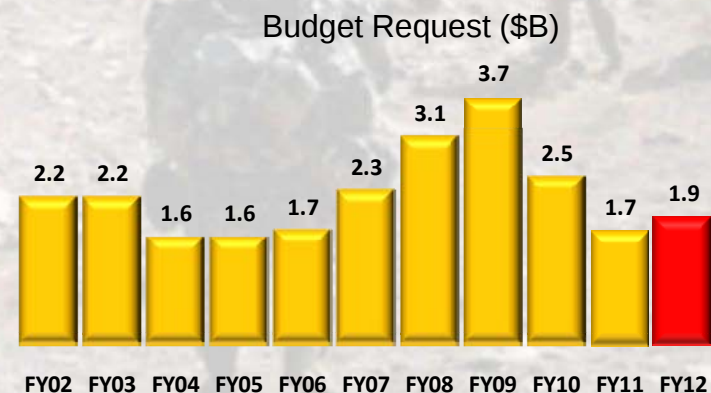
# Weapons & Tracked Combat Vehicles

## 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   |



Numbers may not add due to rounding



# 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/<br>Other Support Equipment | 4,578.8        |
| Communications and Electronics/<br>Initial Spares         | 5,103.8        |
| <b>Total</b>                                              | <b>9,682.6</b> |

Budget Request (\$B)



Numbers may not add due to rounding



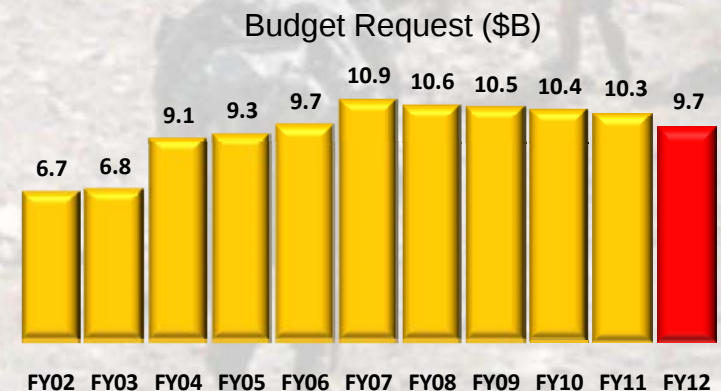
# Research, Development, Test & Evaluation

## 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

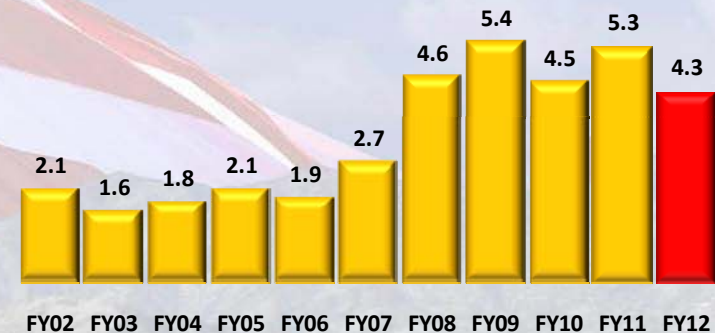
| Budget Request (\$M)           | FY12 Base      |
|--------------------------------|----------------|
| Military Construction          | 4,290.1        |
| Army Family Housing            | 681.8          |
| Base Realignment and Closure   | 299.9          |
| Homeowner's Assistance Program | 1.3  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

## 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

Numbers may not add due to rounding

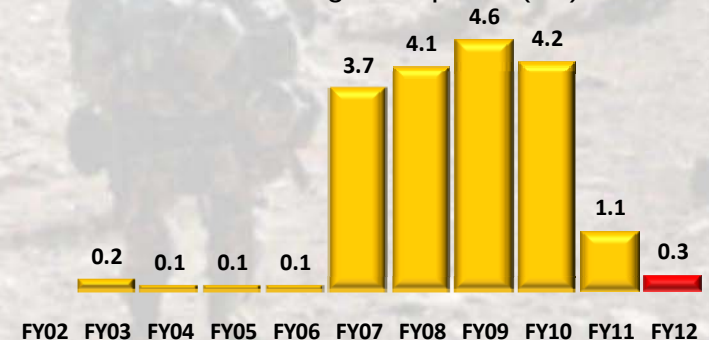
MILCON Budget Request (\$B)



AFH Budget Request (\$B)



BRAC Budget Request\* (\$B)



\* Includes BRAC 1990 account for prior rounds



# 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                                                                                                                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>❖ Reorganizations and Better Business Practices: \$1.0 billion</li><li>❖ Program Reductions/Terminations: \$1.3 billion</li><li>❖ Reduced Lower Priority Programs: \$0.4 billion</li></ul> | <ul style="list-style-type: none"><li>❖ Enhanced Readiness and Current Capabilities: \$1.3 billion</li><li>❖ Future Capabilities: \$0.7 billion</li><li>❖ Community Programs and Education Benefits: \$0.6 billion</li><li>❖ High Priority MILCON Projects: \$0.1 billion</li></ul> |
| <b>Total = \$2.7 billion</b>                                                                                                                                                                                                     | <b>Total = \$2.7 billion</b>                                                                                                                                                                                                                                                        |



U.S. ARMY

# **DEPARTMENT OF THE ARMY**

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## **Overseas Contingency Operations Request**



# FY12 Army OCO Request

|                                                   | (\$M)           |
|---------------------------------------------------|-----------------|
| <b>Military Personnel</b>                         | <b>8,091.6</b>  |
| Military Personnel, Army                          | 7,105.3         |
| National Guard Personnel, Army                    | 661.9           |
| Reserve Personnel, Army                           | 207.2           |
| Medicare-Eligible Retiree Health Care             | 117.2           |
| <b>Operation and Maintenance</b>                  | <b>44,907.3</b> |
| Operation and Maintenance, Army                   | 44,302.3        |
| Operation and Maintenance, Army National Guard    | 387.5           |
| Operation and Maintenance, Army Reserve           | 217.5           |
| <b>Research, Development, and Acquisition</b>     | <b>2,202.2</b>  |
| 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             |
| <b>Army Working Capital Fund</b>                  | <b>54.0</b>     |
| <b>Pass-Through Accounts*</b>                     | <b>15,852.5</b> |
| <b>Total</b>                                      | <b>71,107.6</b> |

**\* 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<br>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



# Operation and Maintenance



| OCO Request (\$M)   | FY12<br>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



# Research, Development, & Acquisition



## RQ-7 Shadow

\$95M

Mods



## Missiles

Hellfire \$108M

GMLRS \$19M

Replacement



## Ammunition

Hydra Rockets \$54M

120mm Mortar \$49M

Replacement



## Persistent Threat Detection System

\$53M

Force protection



## Helicopters

Kiowa Warrior \$145M

Black Hawk \$72M

Battle loss replacements



## Family of Medium Tactical Vehicles

\$11M

Trucks

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



# 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.

**AMERICA'S ARMY** THE STRENGTH OF THE NATION