



U.S. ARMY

# Army FY 2013 Budget Overview

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U.S. ARMY

# Army FY 2013 Budget Overview

## Supports Army's Role in the Defense Strategy

- ❖ **Trains and equips Soldiers and units to win the current fight and maintain a high level of readiness**
- ❖ **Recruits and sustains our high-quality All-Volunteer Army – Soldiers, Civilians, and Families**
- ❖ **Supports modernization priorities – the network, combat/tactical vehicles, aviation, and Soldier systems**
- ❖ **Funds ongoing military operations, sustainment, and force protection in support of Operation Enduring Freedom**
- ❖ **Resets our Soldiers, units, equipment, and Families**
- ❖ **Invests in enterprise initiatives, including energy efficiency, audit readiness, and reducing the cost of doing business**



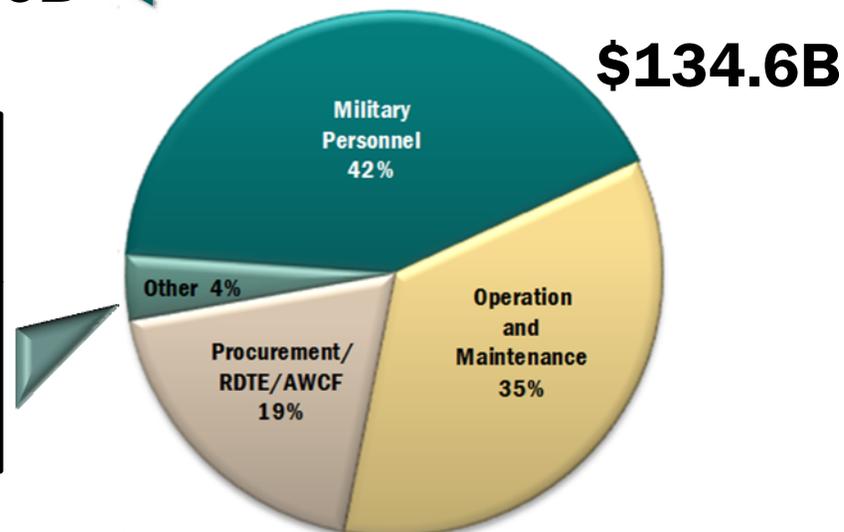
# FY 13 Budget Request

## Base and Overseas Contingency Operations (OCO)

▶ **\$184.6B** ◀

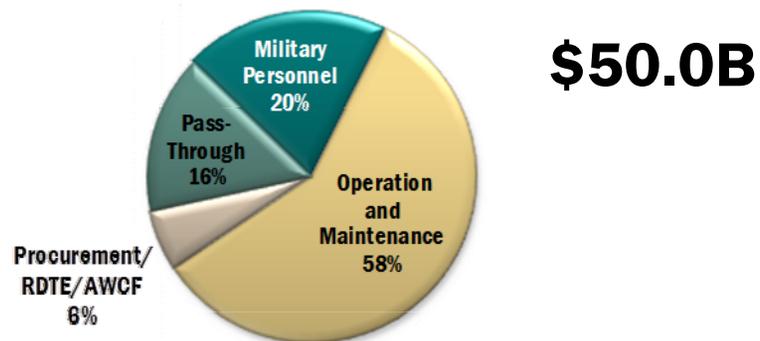
Base Request		(\$M)
Military Personnel	56,415.2	
Operation and Maintenance	47,215.1	
Procurement/RDTE/AWCF	25,713.5	
Military Construction/Family Housing/BRAC	3,563.8	
Pass-Through Accounts*	1,680.2	
<b>Total</b>	<b>134,587.8</b>	

\* Pass-Through Accounts: Chemical Demil and Joint Improvised Explosive Device Defeat Fund



OCO Request		(\$M)
Military Personnel	10,112.1	
Operation and Maintenance	29,128.4	
Procurement/RDTE/AWCF	2,987.1	
Pass-Through Accounts*	7,824.6	
<b>Total</b>	<b>50,052.2</b>	

\* Pass-Through Accounts: Joint Improvised Explosive Device Defeat Fund, Afghanistan Security Forces Fund, and Afghanistan Infrastructure Fund



Numbers may not add due to rounding



# FY 12 Enacted and FY 13 Budget Request

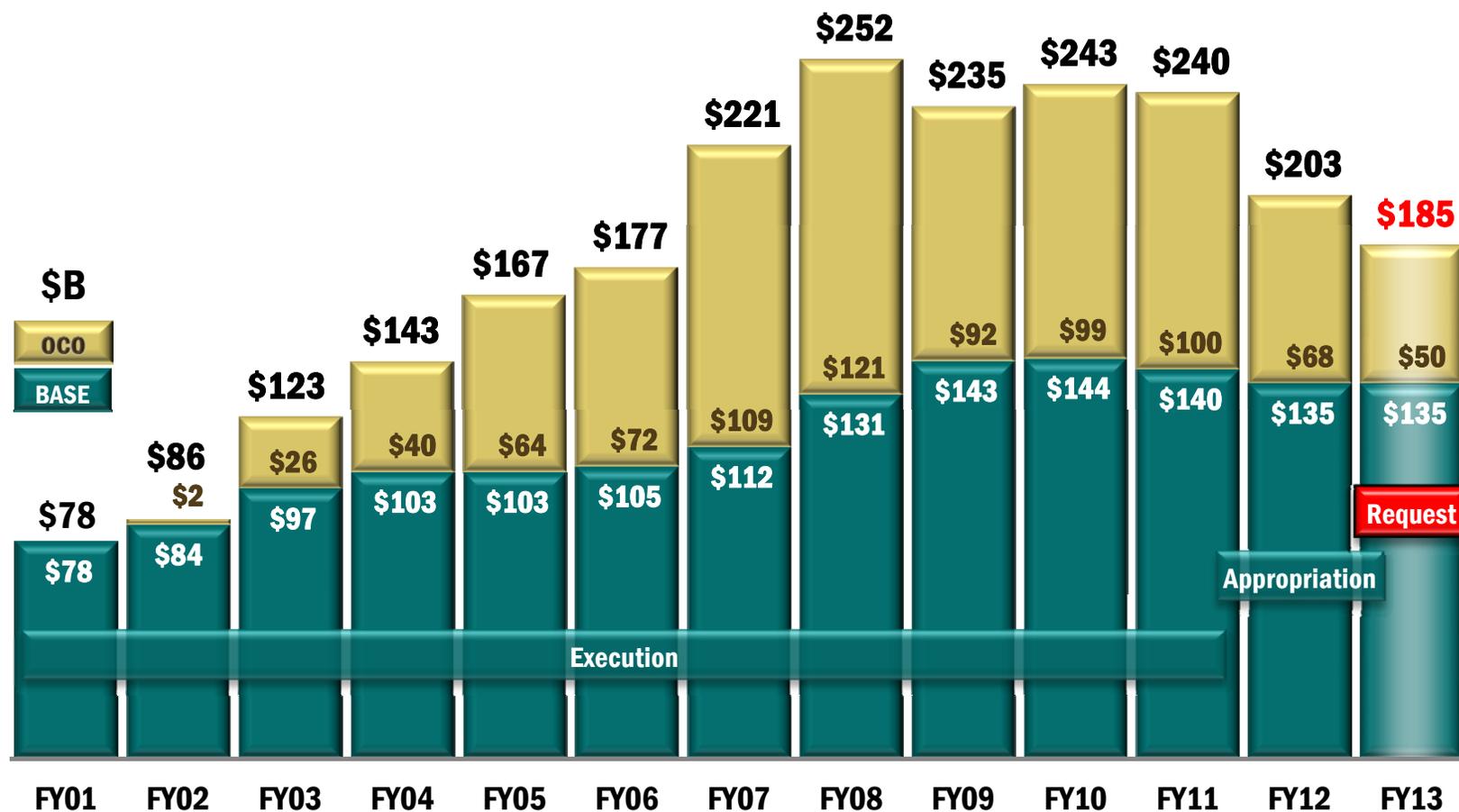
Appropriation Title	FY12 Enacted (\$M)	FY13 Request (\$M)		
	Total	Base	OCO	Total
<b>Military Personnel</b>	<b>67,968.2</b>	<b>56,415.2</b>	<b>10,112.1</b>	<b>66,527.3</b>
<b>Operation and Maintenance</b>	<b>83,731.8</b>	<b>47,215.1</b>	<b>29,128.4</b>	<b>76,343.5</b>
<b>Research, Development, and Acquisition</b>	<b>30,304.6</b>	<b>25,653.5</b>	<b>2,944.5</b>	<b>28,598.0</b>
<b>Military Construction/Family Housing</b>	<b>4,811.0</b>	<b>3,377.7</b>		<b>3,377.7</b>
<b>Base Realignment and Closure/HAP</b>	<b>326.9</b>	<b>186.1</b>		<b>186.1</b>
<b>Army Working Capital Fund</b>	<b>155.2</b>	<b>60.0</b>	<b>42.6</b>	<b>102.6</b>
<b>Chemical Demilitarization</b>	<b>1,629.7</b>	<b>1,452.8</b>		<b>1,452.8</b>
<b>Joint Improvised Explosive Device Defeat</b>	<b>2,442.0</b>	<b>227.4</b>	<b>1,675.4</b>	<b>1,902.8</b>
<b>Afghanistan Security Forces Fund</b>	<b>11,200.0</b>		<b>5,749.2</b>	<b>5,749.2</b>
<b>Afghanistan Infrastructure Fund</b>	<b>400.0</b>		<b>400.0</b>	<b>400.0</b>
<b>Totals</b>	<b>202,969.4</b>	<b>134,587.8</b>	<b>50,052.2</b>	<b>184,640.0</b>

*FY 12 Enacted column combines Base and OCO funding  
Numbers may not add due to rounding*



# Army Budget Trends

FY 2001 – FY 2011 Execution  
 FY 2012 Appropriation  
 FY 2013 Request



Numbers are in nominal dollars and may not add due to rounding



# Military Personnel Summary



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Active Army	50,181.7	40,777.8	9,165.1	49,942.9
Army National Guard	8,215.5	8,103.2	583.8	8,687.0
Army Reserve	4,485.7	4,513.8	156.9	4,670.7
Medicare-Elig Ret Health Care Fund	5,085.3	3,020.4	206.3	3,226.7
<b>Totals</b>	<b>67,968.2</b>	<b>56,415.2</b>	<b>10,112.1</b>	<b>66,527.3</b>

Authorized End Strengths	FY 12	FY 13
Active Army	562,000	552,100
Army National Guard	358,200	358,200
Army Reserve	205,000	205,000

*Numbers may not add due to rounding*

## ❖ Active and Reserve Component end strength to support the National Defense Strategy

- 490,000 Active Component enduring end strength funded in the Base
  - 49,700 non-enduring AC end strength in support of ongoing operations funded in OCO (Temporary End Strength Increase ends in FY 2013)
  - 12,400 Temporary Endstrength Army Medical (TEAM), to support Soldiers in the Integrated Disability Evaluation System, funded in the Base
  - Total Reserve Component force of 563,200
- ❖ Military pay raise of 1.7%; increased allowances (+3.9% housing and +3.4% subsistence)
- ❖ Incentives to recruit and retain the All-Volunteer Force (recruiting and retention bonuses, education benefits, and loan repayment)
- ❖ In OCO, Active Component funds full pay and allowances for Reserve Component personnel on active duty (average 38,600), and special pays and subsistence for all deployed Army forces; Reserve Components fund pre- and post-mobilization training and support



# Operation and Maintenance



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Active Army	72,794.0	36,608.6	28,591.4	65,200.0
Army National Guard	7,302.6	7,108.6	382.5	7,491.1
Army Reserve	3,289.2	3,162.0	154.5	3,316.5
Sub-total	83,385.8	46,879.2	29,128.4	76,007.6
Environmental Restoration	346.0	335.9		335.9
Totals	83,731.8	47,215.1	29,128.4	76,343.5

*Numbers may not add due to rounding*

## ❖ Operating Forces/Readiness

- Trained and ready forces to win the current fight and remain responsive (\$15.4B); includes \$8.0B for Ground and Air OPTEMPO
- Day-to-day operations of 74 Army installations worldwide (\$13.0B)
- Depot Maintenance (\$2.3B)
- Soldier and Family Programs (\$1.7B); continues Army Family Covenant and key programs to address sexual harassment/assault, suicide prevention, and fitness
- Army Prepositioned Stocks and industrial preparedness (\$0.6B)

## ❖ Recruiting and Institutional Training

- Recruiting and Initial Military Training for officers and enlisted personnel (\$1.6B)
- Education and training for officers, non-commissioned officers, and civilians (\$4.1B)

## ❖ Army-wide Administration, Logistics, Communications, and Security Programs (\$8.5B).

Includes intelligence support, second destination transportation, ammunition storage, and enterprise initiatives such as Audit Readiness, Energy Initiatives Task Force, financial and logistics ERPs, and data center consolidation.



# Operation and Maintenance



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Active Army	72,794.0	36,608.6	28,591.4	65,200.0
Army National Guard	7,302.6	7,108.6	382.5	7,491.1
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Sub-total	83,385.8	46,879.2	29,128.4	76,007.6
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Totals	83,731.8	47,215.1	29,128.4	76,343.5

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- ❖ **Overseas Contingency Operations (OCO) O&M funds military operations of Army forces in support of Operation Enduring Freedom, common sustainment for all U.S. forces, and post-deployment Reset for forces and equipment returning from both Iraq and Afghanistan**
- ❖ **Major elements of the Active Component OCO request include**
  - **Base Camp Support/LOGCAP (\$5.2B)**
  - **Transportation (\$5.0B)**
  - **Military Operations/OPTempo (\$3.8B)**
  - **Reset (repair) of redeployed equipment (\$3.7B)**
  - **Equipment sustainment/contract support (\$2.8B)**
  - **Military Intelligence programs (\$1.8B)**
  - **Afghanistan Reintegration and Commander's Emergency Response Programs (\$0.4B)**
- ❖ **Reserve Component O&M requests fund pre-mobilization training and support, medical and dental readiness/assessments, and post-deployment reintegration activities**



# Procurement Summary

Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
<b>Aircraft</b>	<b>6,497.7</b>	<b>5,853.7</b>	<b>486.2</b>	<b>6,339.9</b>
<b>Missile</b>	<b>1,587.8</b>	<b>1,302.7</b>	<b>49.6</b>	<b>1,352.3</b>
<b>Ammunition</b>	<b>2,092.8</b>	<b>1,739.7</b>	<b>357.5</b>	<b>2,097.2</b>
<b>Weapons and Tracked Combat Vehicles</b>	<b>2,107.5</b>	<b>1,501.7</b>	<b>15.4</b>	<b>1,517.1</b>
<b>Other Procurement</b>	<b>9,258.6</b>	<b>6,326.2</b>	<b>2,015.9</b>	<b>8,342.1</b>
<b>Totals</b>	<b>21,544.4</b>	<b>16,724.1</b>	<b>2,924.6</b>	<b>19,648.7</b>



**CH-47 Chinook**  
**\$1,429M**

Upgrade to F Model/mods



**UH-60 Black Hawk**  
**\$1,222M**

Upgrade to M Model



**AH-64 Apache**  
**\$1,235M**

Block III upgrade/mods



**MRAP**  
**\$927M**

Modifications



**Warfighter Info Network-Tactical**  
**\$893M**

Equip seven BCTs



**MQ-1 Gray Eagle UAV**  
**\$518M**

Equip two companies



**Patriot PAC-3**  
**\$847M**

Procure launchers/missiles/mods



**Stryker**  
**\$379M**

Procure Strykers/mods

*Numbers may not add due to rounding*



# Aircraft Procurement



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Aircraft	6,497.7	5,853.7	486.2	6,339.9

*Numbers may not add due to rounding*

- ❖ **CH-47 Chinook helicopters (\$1,429M); 25 new and 19 remanufactured aircraft (12 CH-47Fs and 7 MH-47Gs) includes 6 war replacements (\$231M OCO); mods (\$39M)**
- ❖ **Black Hawk helicopters (\$1,222M); 59 new aircraft (35 UH-60M (Utility) and 24 HH-60M (Medical)) to modernize the fleet**
- ❖ **AH-64 Apache helicopters (\$1,235M); 10 new Apache Block III and 40 remanufactured Block III aircraft (includes 2 war replacements (\$71M OCO))**
- ❖ **MQ-1 Gray Eagle Extended Range Multi-Purpose (\$518M); 19 aircraft, four automated takeoff and landing systems and associated ground stations for two companies to add UAV reconnaissance and surveillance capabilities**
- ❖ **UH-72A Lakota Light Utility helicopters (\$272M); 34 aircraft, 19 of which are for the Army National Guard**
- ❖ **OH-58 Kiowa Warrior upgrades (\$192M)**
- ❖ **OH-58D Kiowa Warrior (\$184M OCO); 16 war replacement remanufactured aircraft**



# Missile & Ammunition Procurement



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Missile Procurement	1,587.8	1,302.7	49.6	1,352.3
Ammunition Procurement	2,092.8	1,739.7	357.5	2,097.2

*Numbers may not add due to rounding*

## ❖ On-going missile programs

- Patriot Advanced Capability-3 (\$647M); 84 missiles and 38 launchers
- Guided Multiple Launch Rocket System (\$239M); 1,980 missiles
- Patriot Mods (\$200M); improvements to the Patriot Modernized Manstation and the Battery Command Post/Tactical Command System
- TOW 2 (\$85M); 1,403 missiles
- Javelin (\$81M); 400 missiles

## ❖ Training Ammunition (\$1,000M)

## ❖ War Reserve Ammunition (\$632M)

## ❖ Ammunition production modernization (\$220M) focusing on facilities sustainment, modernization, and improving the quality of the work environment

## ❖ Ammunition demilitarization (\$182M) destroys obsolete, unsafe and unserviceable munitions; 44,556 tons of ammunition and 37,000 missiles

## ❖ Replacement of ammunition and missile war expenditures (\$407M OCO)



# Weapons & Tracked Combat Vehicles



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Weapons and Tracked Combat Vehicles	2,107.5	1,501.7	15.4	1,517.1

*Numbers may not add due to rounding*

- ❖ **Stryker (\$379M); 58 NBC Reconnaissance Vehicles (\$318M) and Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance obsolescence and safety issues (\$61M)**
- ❖ **Paladin Integrated Management Mod (\$206M); 17 PIM self-propelled howitzers and 17 Carrier, Ammunition, Track**
- ❖ **Abrams (\$204M)**
  - **Fielding and training costs for M1A2 recapitalization (\$75M)**
  - **M1A1 modifications (\$129M); improves TIGER engine and maintains the armor facility at a sustainable level, minimizing the loss of skilled labor**
- ❖ **Bradley Program Mod (\$148M); Engineering Change Proposal and fielding of the Bradley Operation Desert Storm Situational Awareness Vehicles to Army National Guard**
- ❖ **M88A2 Hercules Recovery Vehicle (\$108M); 31 vehicles**
- ❖ **Common Remotely Operated Weapon Station (\$57M); 240 stations**
- ❖ **Assault Breacher Vehicles (\$50M); 10 vehicles**
- ❖ **XM806 Lightweight .50 Caliber Machine Gun (\$25M); 610 machine guns**



# Other Procurement



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Tactical and Support Vehicles/ Other Support Equipment (1 & 3)	3,848.3	1,954.6	1,495.6	3,450.2
Communications and Electronics/ Initial Spares (2 & 4)	5,410.3	4,371.6	520.3	4,891.9
<b>Totals</b>	<b>9,258.6</b>	<b>6,326.2</b>	<b>2,015.9</b>	<b>8,342.1</b>

*Numbers may not add due to rounding*

## ❖ The Network (\$1,967M)

- Warfighter Information Network-Tactical (\$893M, 2,166 assets equipping seven BCTs)
- Joint Tactical Radio System (\$556M, 11,059 radios)
- Distributed Ground Combat System–Army (\$274M)
- Nett Warrior (\$103M)
- Joint Battle Command–Platform (\$141M, 1,032 systems)

## ❖ Tactical Wheeled Vehicle Modernization (\$1,572M)

- Family of Medium Tactical Vehicles (\$374M, 1,397 systems)
- High Mobility Multi-Wheeled Vehicle Recap (\$271M (OCO), 2,128 vehicles)
- Mine Resistant Ambush Protected Vehicle Mods (\$927M (OCO), 2,000 kits)

## ❖ Support Equipment (\$1,176M)

- Training Devices (\$306M-Base \$265M, OCO \$41M)
- Other (\$336M-Base \$238M, OCO \$98M); Construction Equipment (\$134M)
- Combat Service Support Equip (\$301M-Base \$261M, OCO \$40M)
- Smoke/Obscurant Sys (\$99M-Base \$18M, OCO \$81M)

## ❖ Night Vision/Thermal Weapon Sights (\$249M, 11,150 sights/goggles)



# Research, Development, Test & Evaluation



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Science and Technology	2,535.9	2,209.5		2,209.5
Test and Evaluation	825.4	896.2		896.2
Other RDT&E Programs	5,398.9	5,823.7	19.9	5,843.6
<b>Totals</b>	<b>8,760.2</b>	<b>8,929.4</b>	<b>19.9</b>	<b>8,949.3</b>

*Numbers may not add due to rounding*

## ❖ Air and Missile Defense (\$1,032M)

- Patriot Product Improvement (\$110M)
- Medium Extended Air Defense System (\$401M)
- Army Integrated Air and Missile Defense (\$277M)
- Joint Land Attack Missile Defense Elevated Netted Sensor (\$190M)
- Counter-Rocket, Artillery, and Mortar (\$54M)

## ❖ Vehicle Development (\$954M)

- Ground Combat Vehicle (\$640M)
- Paladin Integrated Management (\$168M)
- Armored Multi-Purpose Vehicle (\$74M)
- Joint Light Tactical Vehicle (\$72M)

## ❖ The Network (\$546M)

- Warfighter Information Network-Tactical (\$278M)
- Distributed Common Ground System (\$41M)
- Network Integration Exercise (\$214M)
- Mid-Tier Wideband Networking Vehicular Radio (\$13M)

## ❖ Aviation (\$450M)

- Aircraft Modification/Product Improvement Programs (\$280M)
- Aircraft Avionics (\$79M)
- Armed Deployable OH-58 (\$91M)

## ❖ Intelligence (\$349M)

## ❖ Combat Vehicle Modernization (\$194M)

- Stryker (Interim Armored Vehicle Family) (\$14M)



# Facilities



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Military Construction	4,140.6	2,843.0		2,843.0
Army Family Housing	670.4	534.7		534.7
Base Realignment and Closure	299.9	186.1		186.1
Homeowner's Assistance Program	27.0			
<b>Totals</b>	<b>5,137.9</b>	<b>3,563.8</b>		<b>3,563.8</b>

*Numbers may not add due to rounding*

- ❖ **Construction of facilities to support the Army's brigade-centric modular force, replace aging facilities and continued investment in barracks**
- ❖ **Operations, maintenance, utilities and ~7,500 leases for Army family housing in the United States and overseas**
- ❖ **Caretaker operations and environmental actions required prior to property transfers for excess properties closed under BRAC (~68,000 acres remain for disposal)**
- ❖ **To support Arlington National Cemetery, Military Construction, Army, includes \$84M for the Millennium Project for site clearance, preparation, and construction of burial grounds; an additional \$19M in planning and design funds will support future expansion efforts**



# Other “Pass Through” Accounts



Budget Request (\$M)	FY 12 Enacted	FY 13 Request		
	Total	Base	OCO	Total
Afghanistan Security Forces Fund	11,200.0		5,749.2	5,749.2
Afghanistan Infrastructure Fund	400.0		400.0	400.0
Joint Improvised Explosive Device Defeat Fund	2,442.0	227.4	1,675.4	1,902.8
Chemical Demilitarization	1,629.7	1,452.8		1,452.8
<b>Totals</b>	<b>15,671.7</b>	<b>1,680.2</b>	<b>7,824.6</b>	<b>9,504.8</b>

**The Army serves as financial management executive agent for a variety of critical programs. These funds “pass through” the Army for execution by the responsible command or agency.**

- ❖ **Chemical Demilitarization is funded in the base and supports ongoing destruction programs for chemical agents and munitions**
- ❖ **Funds for the Joint Improvised Explosive Device (IED) Defeat Organization are requested in both the base (for organizational support) and in OCO (to develop and field materiel and training solutions to counter the IED threat)**
- ❖ **The OCO request also includes the Afghanistan Security Forces Fund to train, equip, and station the Afghanistan National Security Force, and the Afghanistan Infrastructure Fund, which supports efforts for Afghan institutional and economic development**



U.S. ARMY

# Army FY 13 Budget Request

**Supports the essential roles of the Army as the best led, best trained, best equipped ground force in the world**

- ❖ **Continues to meet our commitments in Afghanistan and around the world**
- ❖ **Develops the Army for the future as part of the joint force – a smaller, leaner force that is more agile, flexible, and technologically advanced**
- ❖ **Continues to care for Soldiers and Families – maintains a commitment commensurate with their service and sacrifice**
- ❖ **Begins to reduce Active Component end strength and invests in the Reserve Component as an operational force within the base budget**
- ❖ **Supports Army modernization priorities and systems integration**

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