DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2013 Budget Estimate

Volume II
NATIONAL GUARD PERSONNEL, ARMY
February 2012
JUSTIFICATION BOOK
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<table>
<thead>
<tr>
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<td>MPR-3</td>
<td>Summary of Out year Data</td>
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## FY 2011

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Average Awaiting IADT: 13,207
Average In IADT At Month End: 15,129
Average Length IADT: 4
Average Number of Trainees: 31,367

1 Exhibit MPR-1, IADT Program and Prior Service Enlistments
## FY 2012

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Average Awaiting IADT: 8,703
Average In IADT At Month End: 16,869
Average Length IADT: 4
Average Number of Trainees: 33,153
### FY 2013

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- Average Awaiting IADT: 6,353
- Average In IADT At Month End: 18,162
- Average Length IADT: 4
- Average Number of Trainees: 30,400
## Exhibit MPR-2, Basic Allowance for Housing Cost Summary

(Dollars in Thousands)

### DIRECT BASELINE PROGRAM FUNDING

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**Average Strength**

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<td>356,985</td>
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<td>357,311</td>
<td>356,765</td>
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### REIMBURSABLE BASELINE PROGRAM FUNDING

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### TOTAL BASELINE PROGRAM FUNDING

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**Average Strength**

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<tr>
<td>Officers</td>
<td>42,425</td>
<td>41,818</td>
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<td>44,343</td>
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<tr>
<td>Enlisted</td>
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<td>315,167</td>
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<td>312,047</td>
<td>310,550</td>
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<tr>
<td>Total</td>
<td>362,482</td>
<td>356,985</td>
<td>357,278</td>
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## Department of the Army
### National Guard, Army
### Fiscal Year (FY) 2013 Budget Estimate
### Exhibit MPR-2, Basic Allowance for Housing Cost Summary
### (Dollars in Thousands)

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## Exhibit MPR-3, Summary of Out Year Data

### End Strength

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### Obligations ($ in Thousands)

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# Department of the Army
## National Guard, Army
### Fiscal Year (FY) 2013 Budget Estimate
#### Exhibit MPR-3, Summary of Out Year Data

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<td>341,960</td>
<td>339,892</td>
</tr>
<tr>
<td><strong>Full Time Active Duty</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Officer</td>
<td>6,724</td>
<td>6,724</td>
<td>6,724</td>
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<tr>
<td>Enlisted</td>
<td>25,336</td>
<td>25,336</td>
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</tr>
<tr>
<td>Total Full-Time Active Duty</td>
<td>32,060</td>
<td>32,060</td>
<td>32,060</td>
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<tr>
<td><strong>Total Selected Reserve</strong></td>
<td></td>
<td></td>
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<tr>
<td>Officer</td>
<td>44,718</td>
<td>44,706</td>
<td>44,706</td>
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<tr>
<td>Enlisted</td>
<td>312,047</td>
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<td>Total Selected Reserve</td>
<td>356,765</td>
<td>355,256</td>
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<tr>
<td><strong>Inactive National Guard</strong></td>
<td></td>
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<tr>
<td>Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Enlisted</td>
<td>4,402</td>
<td>4,402</td>
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<tr>
<td>Total Ready Reserve</td>
<td>4,402</td>
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<td><strong>Grand Total</strong></td>
<td>361,167</td>
<td>359,658</td>
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</table>
# Department of the Army
## National Guard, Army
### Fiscal Year (FY) 2013 Budget Estimate
## Exhibit MPR-4, Education Benefits
### (Dollars in Thousands)

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Enlistments/Reenlistments</td>
<td>37,305</td>
<td>39,000</td>
<td>22,700</td>
<td>22,705</td>
<td>22,706</td>
<td>22,745</td>
<td>22,710</td>
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<td>Per Capita Rate ($)</td>
<td>1,330</td>
<td>716</td>
<td>1,107</td>
<td>1,107</td>
<td>1,107</td>
<td>1,107</td>
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<tr>
<td>Total Per Capita Amount</td>
<td>49,616</td>
<td>27,924</td>
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<td>25,135</td>
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### CRITICAL SKILL OR CRITICAL UNIT BENEFIT

<table>
<thead>
<tr>
<th>Participants ($100 Kicker)</th>
<th>FY 2011 Actual</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
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</thead>
<tbody>
<tr>
<td>Participants ($200 Kicker)</td>
<td>4,558</td>
<td>2,906</td>
<td>10,382</td>
<td>10,161</td>
<td>10,161</td>
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<tr>
<td>Per Capita Rate ($)</td>
<td>2,608</td>
<td>3,334</td>
<td>3,391</td>
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<tr>
<td>Amount</td>
<td>11,887</td>
<td>9,689</td>
<td>35,204</td>
<td>34,456</td>
<td>34,456</td>
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<tr>
<td>Participants ($350 Kicker)</td>
<td>231</td>
<td>736</td>
<td>2,430</td>
<td>2,134</td>
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<tr>
<td>Per Capita Rate ($)</td>
<td>4,755</td>
<td>4,799</td>
<td>5,280</td>
<td>5,280</td>
<td>5,280</td>
<td>5,280</td>
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<tr>
<td>Amount</td>
<td>1,099</td>
<td>3,532</td>
<td>12,833</td>
<td>11,265</td>
<td>11,265</td>
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</table>

### Participants (Total)
<table>
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<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>42,094</td>
<td>42,642</td>
<td>35,512</td>
<td>34,999</td>
<td>35,000</td>
<td>35,040</td>
<td>35,005</td>
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<tr>
<td>Amount (Total)</td>
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<td>41,145</td>
<td>73,166</td>
<td>70,855</td>
<td>70,856</td>
<td>70,900</td>
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### Benefits for Reservists in Support of Contingency Operations (Ch. 1607)

<table>
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<tbody>
<tr>
<td><strong>Participants (Mob. 90 - 365 days)</strong></td>
<td></td>
<td></td>
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<tr>
<td>Participants</td>
<td>1,129</td>
<td>1,079</td>
<td>645</td>
<td>542</td>
<td>362</td>
<td>362</td>
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<tr>
<td>Per Capita Rate ($)</td>
<td>591</td>
<td>948</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
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<tr>
<td>Amount</td>
<td>667</td>
<td>1,023</td>
<td>755</td>
<td>634</td>
<td>423</td>
<td>423</td>
<td>423</td>
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<tr>
<td><strong>Participants (Mob. 366 - 730 days)</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Participants</td>
<td>34,907</td>
<td>34,200</td>
<td>21,205</td>
<td>17,805</td>
<td>11,870</td>
<td>11,870</td>
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<tr>
<td>Per Capita Rate ($)</td>
<td>935</td>
<td>1,458</td>
<td>1,735</td>
<td>1,735</td>
<td>1,735</td>
<td>1,735</td>
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<tr>
<td>Amount</td>
<td>32,638</td>
<td>49,863</td>
<td>36,790</td>
<td>30,891</td>
<td>20,595</td>
<td>20,595</td>
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<tr>
<td><strong>Participants (Mob. 731+ days)</strong></td>
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<td></td>
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<td></td>
<td></td>
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<tr>
<td>Participants</td>
<td>772</td>
<td>720</td>
<td>445</td>
<td>374</td>
<td>249</td>
<td>249</td>
<td></td>
</tr>
<tr>
<td>Per Capita Rate ($)</td>
<td>1,201</td>
<td>1,829</td>
<td>2,184</td>
<td>2,184</td>
<td>2,184</td>
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</tr>
<tr>
<td>Amount</td>
<td>927</td>
<td>1,317</td>
<td>972</td>
<td>816</td>
<td>544</td>
<td>544</td>
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<tr>
<td><strong>Participants (Total)</strong></td>
<td>36,807</td>
<td>35,999</td>
<td>22,295</td>
<td>18,720</td>
<td>12,481</td>
<td>12,481</td>
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</tr>
<tr>
<td>Amount (Total)</td>
<td>34,232</td>
<td>52,203</td>
<td>38,517</td>
<td>32,341</td>
<td>21,562</td>
<td>21,562</td>
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<tr>
<td><strong>Grand Total Participants</strong></td>
<td>78,902</td>
<td>78,641</td>
<td>55,467</td>
<td>53,719</td>
<td>47,481</td>
<td>47,521</td>
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<tr>
<td><strong>Total</strong></td>
<td>96,834</td>
<td>93,348</td>
<td>103,748</td>
<td>103,196</td>
<td>92,418</td>
<td>92,462</td>
<td>92,423</td>
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### Exhibit MPR-5, Summary of Basic Pay and Retired Pay Accrual Cost

**Department of the Army**

**National Guard, Army**

**Fiscal Year (FY) 2013 Budget Estimate**

#### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 2011 Actual</th>
<th>FY 2012</th>
<th>FY 2013</th>
<th>FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Off Enl Total</td>
<td>Off Enl Total</td>
<td>Off Enl Total</td>
<td>Off Enl Total</td>
</tr>
<tr>
<td><strong>Total Direct Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>554,321 1,164,018 1,718,339</td>
<td>592,627 1,220,531 1,813,158</td>
<td>570,464 1,176,125 1,746,589</td>
<td>598,376 1,235,771 1,748,589</td>
</tr>
<tr>
<td>Part Time</td>
<td>658,324 2,241,553 2,899,877</td>
<td>561,967 1,712,700 2,274,666</td>
<td>618,329 1,839,424 2,457,753</td>
<td>629,070 1,857,346 2,486,418</td>
</tr>
<tr>
<td>Total</td>
<td>1,212,645 3,405,571 4,618,216</td>
<td>1,154,594 2,933,231 4,087,824</td>
<td>1,188,793 3,017,549 4,206,342</td>
<td>1,227,446 3,093,117 4,235,097</td>
</tr>
<tr>
<td><strong>Total Reimbursable Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>- - -</td>
<td>- - -</td>
<td>- - -</td>
<td>- - -</td>
</tr>
<tr>
<td>Part Time</td>
<td>9,918 16,549 26,467</td>
<td>11,173 26,078 37,251</td>
<td>10,742 17,923 28,665</td>
<td>10,742 17,923 28,665</td>
</tr>
<tr>
<td>Total</td>
<td>9,918 16,549 26,467</td>
<td>11,173 26,078 37,251</td>
<td>10,742 17,923 28,665</td>
<td>10,742 17,923 28,665</td>
</tr>
<tr>
<td><strong>Total Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>554,321 1,164,018 1,718,339</td>
<td>592,627 1,220,531 1,813,158</td>
<td>570,464 1,176,125 1,746,589</td>
<td>598,376 1,235,771 1,748,589</td>
</tr>
<tr>
<td>Part Time</td>
<td>668,242 2,258,102 2,926,344</td>
<td>573,148 1,545,381 2,119,529</td>
<td>618,329 1,839,424 2,457,753</td>
<td>629,070 1,857,346 2,486,418</td>
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<tr>
<td>Total</td>
<td>1,222,563 3,422,120 4,230,683</td>
<td>1,165,767 2,765,912 4,125,076</td>
<td>1,188,793 3,017,549 4,206,342</td>
<td>1,227,446 3,093,117 4,235,097</td>
</tr>
</tbody>
</table>

### Department of the Army

**National Guard, Army**

**Fiscal Year (FY) 2013 Budget Estimate**

#### (Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 2013</th>
<th>FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Off Enl Total</td>
<td>Off Enl Total</td>
</tr>
<tr>
<td><strong>Total Direct Program</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>599,246 1,232,318 1,831,564</td>
<td>570,464 1,176,125 1,746,589</td>
</tr>
<tr>
<td>Part Time</td>
<td>597,012 1,802,345 2,399,357</td>
<td>618,329 1,839,424 2,457,753</td>
</tr>
<tr>
<td>Total</td>
<td>1,196,258 3,034,663 4,230,921</td>
<td>1,188,793 3,017,549 4,206,342</td>
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<tr>
<td><strong>Total Reimbursable Program</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>- - -</td>
<td>- - -</td>
</tr>
<tr>
<td>Part Time</td>
<td>10,550 24,624 35,174</td>
<td>10,742 17,923 28,665</td>
</tr>
<tr>
<td>Total</td>
<td>10,550 24,624 35,174</td>
<td>10,742 17,923 28,665</td>
</tr>
<tr>
<td><strong>Total Program</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>599,246 1,232,318 1,831,564</td>
<td>598,376 1,235,771 1,748,589</td>
</tr>
<tr>
<td>Part Time</td>
<td>607,562 1,826,969 2,434,531</td>
<td>629,070 1,857,346 2,486,418</td>
</tr>
<tr>
<td>Total</td>
<td>1,206,808 3,059,287 4,266,095</td>
<td>1,227,446 3,093,117 4,235,097</td>
</tr>
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</table>
## Department of the Army
### National Guard, Army
### Fiscal Year (FY) 2013 Budget Estimate

**Exhibit MPR-5, Summary of Basic Pay and Retired Pay Accrual Cost**

(Dollars in Thousands)

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Basic Pay</th>
<th>FY 2015 Retired Pay</th>
<th>FY 2016 Basic Pay</th>
<th>FY 2016 Retired Pay</th>
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<td>Off</td>
<td>Enl</td>
<td>Total</td>
<td>Off</td>
</tr>
<tr>
<td><strong>Total Direct Program</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Full Time</td>
<td>573,312</td>
<td>1,184,015</td>
<td>1,757,327</td>
<td>196,646</td>
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<td>1,884,811</td>
<td>2,520,869</td>
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<tr>
<td><strong>Total</strong></td>
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<td>3,068,826</td>
<td>4,278,196</td>
<td>351,208</td>
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<tr>
<td><strong>Total Reimbursable Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
<td>10,742</td>
<td>17,923</td>
<td>28,665</td>
<td>2,621</td>
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<tr>
<td><strong>Total</strong></td>
<td>10,742</td>
<td>17,923</td>
<td>28,665</td>
<td>2,621</td>
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<tr>
<td><strong>Total Program</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>573,312</td>
<td>1,184,015</td>
<td>1,757,327</td>
<td>196,646</td>
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<table>
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<th>FY 2017</th>
<th>Basic Pay</th>
<th>Retired Pay</th>
<th>FY 2017</th>
<th>Basic Pay</th>
<th>Retired Pay</th>
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<td>Off</td>
<td>Enl</td>
<td>Total</td>
<td>Off</td>
<td>Enl</td>
</tr>
<tr>
<td>Total Direct Program</td>
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<tr>
<td>Full Time</td>
<td>588,484</td>
<td>1,215,157</td>
<td>1,803,641</td>
<td>201,850</td>
<td>416,799</td>
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</tr>
<tr>
<td>Full Time</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Part Time</td>
<td>10,742</td>
<td>17,923</td>
<td>28,665</td>
<td>2,610</td>
<td>4,355</td>
</tr>
<tr>
<td>Total</td>
<td>10,742</td>
<td>17,923</td>
<td>28,665</td>
<td>2,610</td>
<td>4,355</td>
</tr>
<tr>
<td>Total Program</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Full Time</td>
<td>588,484</td>
<td>1,215,157</td>
<td>1,803,641</td>
<td>201,850</td>
<td>416,799</td>
</tr>
<tr>
<td>Part Time</td>
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<td>2,052,129</td>
<td>2,745,357</td>
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<td>3,267,286</td>
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</table>
Department of the Army  
National Guard, Army  
Fiscal Year (FY) 2013 Budget Estimate  
Exhibit MPR-6, Active Guard Reserve Personnel Cost  
(Dollars in Thousands)

### OFFICER

<table>
<thead>
<tr>
<th>Officer Pay</th>
<th>FY 2011 Actual</th>
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<th>FY 2013</th>
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<td>Average</td>
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<td>2,231 89,249</td>
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<tr>
<td>0-3</td>
<td>1,275 74,167</td>
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<td>805 76,566</td>
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Exhibit MPR-6, Active Guard Reserve Personnel Cost
**Department of the Army**
**National Guard, Army**
**Fiscal Year (FY) 2013 Budget Estimate**
**Exhibit MPR-6, Active Guard Reserve Personnel Cost**
**(Dollars in Thousands)**

**ENLISTED**

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**TOTAL OFFICERS AND ENLISTED**

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### Department of the Army
### National Guard, Army
### Fiscal Year (FY) 2013 Budget Estimate
### Exhibit MPR-7, Pay Raise Data
### (Dollars in Thousands)

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<td>Avg. Rate</td>
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| CIS Controls      | Number | Avg. Rate | Amount  | Number | Avg. Rate | Amount  | Number | Avg. Rate | Amount  |
|                   | 1,253,770| 1,234,220| 746,538 | 1,234,220| 746,538  | 1,234,220| 746,538 |

| Delta From CIS    | Number | Avg. Rate | Amount  | Number | Avg. Rate | Amount  | Number | Avg. Rate | Amount  |
|                   |       |           |         |       |           |         |       |           |         |
### Exhibit MPR-8, Summary of Defense Health Program Accrual

**Dollars in Thousands**

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<td>Amount</td>
<td>Number</td>
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## Department of the Army

**National Guard, Army**

**Fiscal Year (FY) 2013 Budget Estimate**

**Exhibit MPR-10, Monthly Obligation Phasing Plan**

(Dollars in Thousands)

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<th>DEC</th>
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<th>FEB</th>
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<th>JUL</th>
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### Number of Recruiters
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### Number of Accessions

#### Officer
- Non-Prior Service: 273, 210, 210, 210, 210, 210, 210
- Prior Service: 4,695, 4,890, 4,890, 4,890, 4,890, 4,890, 4,890

#### Enlisted
- Non-Prior Service: 36,202, 35,425, 37,144, 36,762, 37,258, 36,477, 36,524
- Prior Service: 14,228, 15,575, 15,350, 15,480, 15,416, 15,158, 15,330

### Number of Reenlistments
- 39,750, 45,000, 45,000, 45,000, 45,000, 45,000, 45,000

### Attrition Rate
- 14%, 18%, 17%, 17%, 17%, 17%, 17%

FY13-FY17 Reenlistments are projected one year at a time.
### Department of the Army
#### National Guard, Army
#### Fiscal Year (FY) 2013 Budget Estimate
#### Exhibit MPR-11, Recruiting and Retention Data
#### (Dollars in Thousands)

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| Total | 657,520 | 561,772 | 525,545 | 592,515 | 533,048 | 516,228 | 21 | Exhibit MPR-11, Recruiting and Retention Data |
### Department of the Army
National Guard, Army

**Fiscal Year (FY) 2013 Budget Estimate**

**Exhibit MPR-11, Recruiting and Retention Data**

**(Dollars in Thousands)**

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### Department of the Army

**National Guard, Army**

**Fiscal Year (FY) 2013 Budget Estimate**

**Exhibit MPR-12, Reimbursable Program (Reimbursing Customers)**

(Dollars in Thousands)

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