

MILITARY PERSONNEL PROGRAMS

(M-1)



Department of Defense Budget
Fiscal Year 2013
February 2012
Office of the Under Secretary of Defense (Comptroller)

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Preface

The Military Personnel (M-1) Programs are derived from and consistent with the Comptroller Information System database.

The M-1 is provided annually to the DoD oversight committees of the Congress coincident with the transmittal of the President's Budget. This document is also provided to Office of Assistant Secretary of Defense (Public Affairs) for use by non-DoD activities, and is available to the public on the Internet at <http://www.dod.mil/comptroller>.

Preparation of the M-1 cost the Department of Defense a total of approximately \$38,000 in FY 2012.

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		FY 2011	FY 2012	FY 2012	FY 2012	S
		<u>Actuals</u>	<u>Base</u>	<u>OCO *</u>	<u>Total</u>	<u>c</u>
<u>Military Personnel, Army</u>						
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
2010A	5 Basic Pay	7,554,876	6,666,255	889,815	7,556,070	U
2010A	10 Retired Pay Accrual	2,397,039	2,259,337	239,914	2,499,251	U
2010A	25 Basic Allowance for Housing	2,310,861	1,965,588	269,356	2,234,944	U
2010A	30 Basic Allowance for Subsistence	294,515	263,635	33,034	296,669	U
2010A	35 Incentive Pays	103,372	101,439	10,895	112,334	U
2010A	40 Special Pays	474,545	332,009	81,242	413,251	U
2010A	45 Allowances	294,066	223,563	37,163	260,726	U
2010A	50 Separation Pay	73,662	70,065	8,931	78,996	U
2010A	55 Social Security Tax	576,044	506,972	68,071	575,043	U
Total Budget Activity 01		14,078,980	12,388,863	1,638,421	14,027,284	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
2010A	60 Basic Pay	16,087,461	14,085,964	1,636,671	15,722,635	U
2010A	65 Retired Pay Accrual	5,102,312	4,780,393	421,802	5,202,195	U
2010A	80 Basic Allowance for Housing	5,678,658	4,863,201	673,490	5,536,691	U
2010A	85 Incentive Pays	103,477	106,737	4,907	111,644	U
2010A	90 Special Pays	1,314,312	730,630	340,440	1,071,070	U
2010A	95 Allowances	1,212,803	776,190	265,427	1,041,617	U
2010A	100 Separation Pay	288,893	266,792	23,569	290,361	U
2010A	105 Social Security Tax	1,223,813	1,077,576	125,205	1,202,781	U
Total Budget Activity 02		31,011,729	26,687,483	3,491,511	30,178,994	
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>						
2010A	110 Academy Cadets	75,229	76,314		76,314	U
Total Budget Activity 03		75,229	76,314		76,314	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
2010A	115 Basic Allowance for Subsistence	1,734,973	1,320,077	265,339	1,585,416	U
2010A	120 Subsistence-In-Kind	2,145,842	769,808	952,283	1,722,091	U
2010A	121 Family Subsistence Supplemental Allowance	1,859	1,848		1,848	U
Total Budget Activity 04		3,882,674	2,091,733	1,217,622	3,309,355	

* Military Personnel, Army FY 2012 OCO reflects anticipated reprogramming between budget activities.

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<u>Military Personnel, Army</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
2010A 5 Basic Pay	6,046,542	1,569,045	7,615,587	U
2010A 10 Retired Pay Accrual	1,936,899	460,708	2,397,607	U
2010A 25 Basic Allowance for Housing	1,852,895	463,305	2,316,200	U
2010A 30 Basic Allowance for Subsistence	252,272	63,244	315,516	U
2010A 35 Incentive Pays	102,530	4,660	107,190	U
2010A 40 Special Pays	340,023	45,672	385,695	U
2010A 45 Allowances	232,696	21,361	254,057	U
2010A 50 Separation Pay	90,679	6,332	97,011	U
2010A 55 Social Security Tax	460,046	118,601	578,647	U
Total Budget Activity 01	11,314,582	2,752,928	14,067,510	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
2010A 60 Basic Pay	13,198,604	2,414,145	15,612,749	U
2010A 65 Retired Pay Accrual	4,233,149	686,605	4,919,754	U
2010A 80 Basic Allowance for Housing	4,735,765	943,334	5,679,099	U
2010A 85 Incentive Pays	114,035	3,614	117,649	U
2010A 90 Special Pays	699,801	224,329	924,130	U
2010A 95 Allowances	880,308	131,845	1,012,153	U
2010A 100 Separation Pay	378,455	20,915	399,370	U
2010A 105 Social Security Tax	1,009,678	183,570	1,193,248	U
Total Budget Activity 02	25,249,795	4,608,357	29,858,152	
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>				
2010A 110 Academy Cadets	77,680		77,680	U
Total Budget Activity 03	77,680		77,680	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
2010A 115 Basic Allowance for Subsistence	1,357,570	287,016	1,644,586	U
2010A 120 Subsistence-In-Kind	753,551	862,270	1,615,821	U
2010A 121 Family Subsistence Supplemental Allowance	1,911		1,911	U
Total Budget Activity 04	2,113,032	1,149,286	3,262,318	

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		<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO *</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Military Personnel, Army</u>						
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
2010A	125 Accession Travel	203,369	188,521		188,521	U
2010A	130 Training Travel	193,052	163,735		163,735	U
2010A	135 Operational Travel	495,975	496,699	26,308	523,007	U
2010A	140 Rotational Travel	744,563	702,391	29,861	732,252	U
2010A	145 Separation Travel	195,975	206,156	23,685	229,841	U
2010A	150 Travel of Organized Units	27,365	13,160		13,160	U
2010A	155 Non-Temporary Storage	10,165	9,951		9,951	U
2010A	160 Temporary Lodging Expense	41,739	70,712		70,712	U
Total Budget Activity 05		1,912,203	1,851,325	79,854	1,931,179	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
2010A	170 Apprehension of Military Deserters	989	1,429		1,429	U
2010A	175 Interest on Uniformed Services Savings	12,965	648	6,517	7,165	U
2010A	180 Death Gratuities	95,102	65,100	15,000	80,100	U
2010A	185 Unemployment Benefits	574,526	206,569	285,456	492,025	U
2010A	195 Education Benefits	30,792	12,845		12,845	U
2010A	200 Adoption Expenses	685	430		430	U
2010A	210 Transportation Subsidy	12,429	9,848		9,848	U
2010A	212 Reserve Income Replacement Program	333		243	243	U
2010A	215 Partial Dislocation Allowance	345	422		422	U
2010A	216 SGLI Extra Hazard Payments	135,300		102,254	102,254	U
2010A	217 Reserve Officers Training Corps (ROTC)	107,622	113,125		113,125	U
2010A	218 Junior ROTC	38,092	36,401		36,401	U
2010A	219 Traumatic Injury Protection Coverage (T-SGLI)	29,790		46,394	46,394	U
2010A	221 Stop-Loss Retroactive Payments	103,485				U
2010A	228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
Total Budget Activity 06		1,142,455	447,942	455,864	903,806	
Total Military Personnel, Army		52,103,270	43,543,660	6,883,272	50,426,932	
Less Reimbursables		266,036	245,251		245,251	
Total Direct - Military Personnel, Army		51,837,234	43,298,409	6,883,272	50,181,681	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1004A	300 Military Personnel, Army	3,189,707	3,029,727	117,242	3,146,969	U
Total Active Army Military Personnel Costs		55,026,941	46,328,136	7,000,514	53,328,650	

* Military Personnel, Army FY 2012 OCO reflects anticipated reprogramming between budget activities.

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<u>Military Personnel, Army</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
2010A 125 Accession Travel	163,294	16,933	180,227	U
2010A 130 Training Travel	167,995	16,772	184,767	U
2010A 135 Operational Travel	495,917	90,749	586,666	U
2010A 140 Rotational Travel	677,396	72,592	749,988	U
2010A 145 Separation Travel	193,262	40,634	233,896	U
2010A 150 Travel of Organized Units	12,150	1,204	13,354	U
2010A 155 Non-Temporary Storage	9,726		9,726	U
2010A 160 Temporary Lodging Expense	67,841		67,841	U
Total Budget Activity 05	1,787,581	238,884	2,026,465	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
2010A 170 Apprehension of Military Deserters	1,434		1,434	U
2010A 175 Interest on Uniformed Services Savings	687	4,589	5,276	U
2010A 180 Death Gratuities	62,800	10,800	73,600	U
2010A 185 Unemployment Benefits	264,874	248,903	513,777	U
2010A 195 Education Benefits	698		698	U
2010A 200 Adoption Expenses	494		494	U
2010A 210 Transportation Subsidy	7,436		7,436	U
2010A 212 Reserve Income Replacement Program		207	207	U
2010A 215 Partial Dislocation Allowance	428		428	U
2010A 216 SGLI Extra Hazard Payments		113,317	113,317	U
2010A 217 Reserve Officers Training Corps (ROTC)	107,370		107,370	U
2010A 218 Junior ROTC	42,845		42,845	U
2010A 219 Traumatic Injury Protection Coverage (T-SGLI)		37,811	37,811	U
2010A 221 Stop-Loss Retroactive Payments				U
2010A 228 Preventive Health Allowance Demonstration Project				U
Total Budget Activity 06	489,066	415,627	904,693	
Total Military Personnel, Army	41,031,736	9,165,082	50,196,818	
Less Reimbursables	253,892		253,892	
Total Direct - Military Personnel, Army	40,777,844	9,165,082	49,942,926	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1004A 300 Military Personnel, Army	1,845,793	206,243	2,052,036	U
Total Active Army Military Personnel Costs	42,623,637	9,371,325	51,994,962	

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		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
						<u>c</u>
<u>Reserve Personnel, Army</u>						
<u>Reserve Component Training and Support</u>						
2070A	10 Pay Group A Training (15 Days & Drills 24/48)	1,399,771	1,294,413	77,212	1,371,625	U
2070A	20 Pay Group B Training (Backfill For Act Duty)	33,460	35,726		35,726	U
2070A	30 Pay Group F Training (Recruits)	218,629	238,018		238,018	U
2070A	40 Pay Group P Training (Pipeline Recruits)	14,831	7,844		7,844	U
2070A	60 Mobilization Training	7,122	5,620		5,620	U
2070A	70 School Training	236,480	187,198	7,591	194,789	U
2070A	80 Special Training	395,034	271,470	111,481	382,951	U
2070A	90 Administration and Support	2,049,634	2,083,677		2,083,677	U
2070A	100 Education Benefits	29,692	39,925		39,925	U
2070A	120 Health Profession Scholarship	68,581	69,939		69,939	U
2070A	130 Other Programs	109,182	55,577		55,577	U
Total Budget Activity 01		4,562,416	4,289,407	196,284	4,485,691	
Total Direct - Reserve Personnel, Army		4,562,416	4,289,407	196,284	4,485,691	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1005A	300 Reserve Personnel, Army	719,507	704,167		704,167	U
Total Reserve Army Military Personnel Costs		5,281,923	4,993,574	196,284	5,189,858	

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<u>Reserve Personnel, Army</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Reserve Component Training and Support</u>				
2070A 10 Pay Group A Training (15 Days & Drills 24/48)	1,447,614	32,401	1,480,015	U
2070A 20 Pay Group B Training (Backfill For Act Duty)	38,868		38,868	U
2070A 30 Pay Group F Training (Recruits)	275,318		275,318	U
2070A 40 Pay Group P Training (Pipeline Recruits)	12,665		12,665	U
2070A 60 Mobilization Training	7,473		7,473	U
2070A 70 School Training	216,544	15,365	231,909	U
2070A 80 Special Training	283,620	109,127	392,747	U
2070A 90 Administration and Support	2,060,896		2,060,896	U
2070A 100 Education Benefits	41,063		41,063	U
2070A 120 Health Profession Scholarship	66,834		66,834	U
2070A 130 Other Programs	62,858		62,858	U
Total Budget Activity 01	4,513,753	156,893	4,670,646	
Total Direct - Reserve Personnel, Army	4,513,753	156,893	4,670,646	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1005A 300 Reserve Personnel, Army	428,108		428,108	U
Total Reserve Army Military Personnel Costs	4,941,861	156,893	5,098,754	

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	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<u>National Guard Personnel, Army</u>					
<u>Reserve Component Training and Support</u>					
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	2,218,916	2,141,946	129,907	2,271,853	U
2060A 30 Pay Group F Training (Recruits)	550,410	573,577		573,577	U
2060A 40 Pay Group P Training (Pipeline Recruits)	40,122	46,049		46,049	U
2060A 70 School Training	609,614	428,000	20,557	448,557	U
2060A 80 Special Training	1,434,083	447,567	416,262	863,829	U
2060A 90 Administration and Support	3,603,834	3,855,158	63,099	3,918,257	U
2060A 100 Education Benefits	96,834	93,348		93,348	U
Total Budget Activity 01	8,553,813	7,585,645	629,825	8,215,470	
Total Direct - National Guard Personnel, Army	8,553,813	7,585,645	629,825	8,215,470	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1006A 300 National Guard Personnel, Army	1,253,770	1,234,220		1,234,220	U
Total National Guard Army Military Personnel Costs	9,807,583	8,819,865	629,825	9,449,690	
Total Direct - Army Military Appropriations	64,953,463	55,173,461	7,709,381	62,882,842	
Total Direct - Army MERHFC Accounts	5,162,984	4,968,114	117,242	5,085,356	
Grand Total Direct - Army Military Personnel Costs	70,116,447	60,141,575	7,826,623	67,968,198	

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	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Reserve Component Training and Support</u>				
2060A 10 Pay Group A Training (15 Days & Drills 24/48)	2,446,262	132,368	2,578,630	U
2060A 30 Pay Group F Training (Recruits)	623,345		623,345	U
2060A 40 Pay Group P Training (Pipeline Recruits)	29,528		29,528	U
2060A 70 School Training	500,423	21,461	521,884	U
2060A 80 Special Training	536,856	369,858	906,714	U
2060A 90 Administration and Support	3,855,110	60,117	3,915,227	U
2060A 100 Education Benefits	111,683		111,683	U
Total Budget Activity 01	8,103,207	583,804	8,687,011	
Total Direct - National Guard Personnel, Army	8,103,207	583,804	8,687,011	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1006A 300 National Guard Personnel, Army	746,538		746,538	U
Total National Guard Army Military Personnel Costs	8,849,745	583,804	9,433,549	
Total Direct - Army Military Appropriations	53,394,804	9,905,779	63,300,583	
Total Direct - Army MERHFC Accounts	3,020,439	206,243	3,226,682*	
Grand Total Direct - Army Military Personnel Costs	56,415,243	10,112,022	66,527,265	

* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

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		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
						<u>c</u>
<u>Military Personnel, Navy</u>						
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
1453N	5 Basic Pay	3,894,257	3,812,095	204,426	4,016,521	U
1453N	10 Retired Pay Accrual	1,258,537	1,306,307	57,208	1,363,515	U
1453N	25 Basic Allowance for Housing	1,338,875	1,340,173	66,273	1,406,446	U
1453N	30 Basic Allowance for Subsistence	146,847	148,657	7,157	155,814	U
1453N	35 Incentive Pays	143,951	132,696	4,048	136,744	U
1453N	40 Special Pays	432,276	414,440	28,047	442,487	U
1453N	45 Allowances	147,407	106,645	13,432	120,077	U
1453N	50 Separation Pay	30,397	31,974	9	31,983	U
1453N	55 Social Security Tax	294,725	288,657	15,639	304,296	U
Total Budget Activity 01		7,687,272	7,581,644	396,239	7,977,883	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
1453N	60 Basic Pay	8,520,607	8,239,256	270,887	8,510,143	U
1453N	65 Retired Pay Accrual	2,763,146	2,825,887	75,618	2,901,505	U
1453N	80 Basic Allowance for Housing	3,846,838	3,773,883	129,513	3,903,396	U
1453N	85 Incentive Pays	96,352	100,062	611	100,673	U
1453N	90 Special Pays	824,804	744,823	96,330	841,153	U
1453N	95 Allowances	629,829	511,345	32,555	543,900	U
1453N	100 Separation Pay	230,334	244,203	434	244,637	U
1453N	105 Social Security Tax	647,460	630,303	20,723	651,026	U
Total Budget Activity 02		17,559,370	17,069,762	626,671	17,696,433	
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>						
1453N	110 Midshipmen	75,072	75,850		75,850	U
Total Budget Activity 03		75,072	75,850		75,850	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
1453N	115 Basic Allowance for Subsistence	715,367	714,471	31,598	746,069	U
1453N	120 Subsistence-In-Kind	430,922	413,646	24,668	438,314	U
1453N	121 Family Subsistence Supplemental Allowance	11	12		12	U
Total Budget Activity 04		1,146,300	1,128,129	56,266	1,184,395	

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<u>Budget Activity 01: Pay and Allowances of Officers</u>				
1453N 5 Basic Pay	3,949,301	126,814	4,076,115	U
1453N 10 Retired Pay Accrual	1,266,753	30,943	1,297,696	U
1453N 25 Basic Allowance for Housing	1,381,431	40,210	1,421,641	U
1453N 30 Basic Allowance for Subsistence	158,373	4,367	162,740	U
1453N 35 Incentive Pays	135,303	3,886	139,189	U
1453N 40 Special Pays	423,059	22,340	445,399	U
1453N 45 Allowances	108,203	12,967	121,170	U
1453N 50 Separation Pay	33,001	9	33,010	U
1453N 55 Social Security Tax	300,287	9,701	309,988	U
Total Budget Activity 01	7,755,711	251,237	8,006,948	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
1453N 60 Basic Pay	8,439,026	162,655	8,601,681	U
1453N 65 Retired Pay Accrual	2,708,787	39,688	2,748,475	U
1453N 80 Basic Allowance for Housing	3,864,310	75,673	3,939,983	U
1453N 85 Incentive Pays	101,491	566	102,057	U
1453N 90 Special Pays	699,482	89,027	788,509	U
1453N 95 Allowances	515,163	30,207	545,370	U
1453N 100 Separation Pay	229,632	410	230,042	U
1453N 105 Social Security Tax	645,586	12,443	658,029	U
Total Budget Activity 02	17,203,477	410,669	17,614,146	
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>				
1453N 110 Midshipmen	76,628		76,628	U
Total Budget Activity 03	76,628		76,628	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
1453N 115 Basic Allowance for Subsistence	751,528	19,223	770,751	U
1453N 120 Subsistence-In-Kind	429,247	25,647	454,894	U
1453N 121 Family Subsistence Supplemental Allowance	13		13	U
Total Budget Activity 04	1,180,788	44,870	1,225,658	

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		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
						<u>c</u>
<u>Military Personnel, Navy</u>						
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
1453N	125 Accession Travel	109,051	88,981	3,847	92,828	U
1453N	130 Training Travel	92,417	124,832		124,832	U
1453N	135 Operational Travel	238,831	282,528	16,518	299,046	U
1453N	140 Rotational Travel	373,223	347,177	30,982	378,159	U
1453N	145 Separation Travel	129,143	143,603	4,611	148,214	U
1453N	150 Travel of Organized Units	8,562	27,299		27,299	U
1453N	155 Non-Temporary Storage	5,390	6,008		6,008	U
1453N	160 Temporary Lodging Expense	6,825	6,797		6,797	U
1453N	165 Other	5,984	6,231		6,231	U
Total Budget Activity 05		969,426	1,033,456	55,958	1,089,414	
<u>Budget Activity 06: Other Military Personnel Costs</u>						
1453N	170 Apprehension of Military Deserters	232	262		262	U
1453N	175 Interest on Uniformed Services Savings	1,947	2,340		2,340	U
1453N	180 Death Gratuities	19,800	16,100	900	17,000	U
1453N	185 Unemployment Benefits	167,721	110,150	55,522	165,672	U
1453N	195 Education Benefits	20,998	20,573		20,573	U
1453N	200 Adoption Expenses	260	275		275	U
1453N	210 Transportation Subsidy	9,623	7,687		7,687	U
1453N	212 Reserve Income Replacement Program	16				U
1453N	215 Partial Dislocation Allowance	57	56		56	U
1453N	216 SGLI Extra Hazard Payments	53,976		56,303	56,303	U
1453N	217 Reserve Officers Training Corps (ROTC)	22,516	25,763		25,763	U
1453N	218 Junior R.O.T.C	13,668	12,965		12,965	U
1453N	221 Stop-Loss Retroactive Payments	1,481				U
1453N	228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
1453N	240 Cancelled Account Payment	414				U
Total Budget Activity 06		312,709	197,296	112,725	310,021	
Total Military Personnel, Navy		27,750,149	27,086,137	1,247,859	28,333,996	
Less Reimbursables		325,407	282,803		282,803	
Total Direct - Military Personnel, Navy		27,424,742	26,803,334	1,247,859	28,051,193	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1000N	300 Navy	1,841,496	1,806,358		1,806,358	U
Total Active Navy Military Personnel Costs		29,266,238	28,609,692	1,247,859	29,857,551	

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<u>Military Personnel, Navy</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
1453N 125 Accession Travel	90,302	4,092	94,394	U
1453N 130 Training Travel	119,663		119,663	U
1453N 135 Operational Travel	271,324	21,807	293,131	U
1453N 140 Rotational Travel	313,309	27,897	341,206	U
1453N 145 Separation Travel	138,273	3,168	141,441	U
1453N 150 Travel of Organized Units	24,342		24,342	U
1453N 155 Non-Temporary Storage	5,700		5,700	U
1453N 160 Temporary Lodging Expense	6,426		6,426	U
1453N 165 Other	5,622		5,622	U
Total Budget Activity 05	974,961	56,964	1,031,925	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1453N 170 Apprehension of Military Deserters	262		262	U
1453N 175 Interest on Uniformed Services Savings	2,464		2,464	U
1453N 180 Death Gratuities	16,100	900	17,000	U
1453N 185 Unemployment Benefits	103,735	55,522	159,257	U
1453N 195 Education Benefits	23,758		23,758	U
1453N 200 Adoption Expenses	275		275	U
1453N 210 Transportation Subsidy	6,254		6,254	U
1453N 212 Reserve Income Replacement Program				U
1453N 215 Partial Dislocation Allowance	57		57	U
1453N 216 SGLI Extra Hazard Payments		54,463	54,463	U
1453N 217 Reserve Officers Training Corps (ROTC)	22,945		22,945	U
1453N 218 Junior R.O.T.C	12,784		12,784	U
1453N 221 Stop-Loss Retroactive Payments				U
1453N 228 Preventive Health Allowance Demonstration Project				U
1453N 240 Cancelled Account Payment				U
Total Budget Activity 06	188,634	110,885	299,519	
Total Military Personnel, Navy	27,380,199	874,625	28,254,824	
Less Reimbursables	289,306		289,306	
Total Direct - Military Personnel, Navy	27,090,893	874,625	27,965,518	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1000N 300 Navy	1,183,543		1,183,543	U
Total Active Navy Military Personnel Costs	28,274,436	874,625	29,149,061	

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		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
						<u>c</u>
<u>Military Personnel, Marine Corps</u>						
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
1105N	5 Basic Pay	1,538,854	1,477,775	72,112	1,549,887	U
1105N	10 Retired Pay Accrual	494,148	506,868	17,523	524,391	U
1105N	25 Basic Allowance For Housing	489,598	483,415	28,784	512,199	U
1105N	30 Basic Allowance For Subsistence	60,742	62,132	2,370	64,502	U
1105N	35 Incentive Pays	48,711	53,004		53,004	U
1105N	40 Special Pays	28,419	32,074	10,777	42,851	U
1105N	45 Allowances	56,280	35,483	6,872	42,355	U
1105N	50 Separation Pay	16,854	14,799	2,494	17,293	U
1105N	55 Social Security Tax	117,439	111,978	5,517	117,495	U
Total Budget Activity 01		2,851,045	2,777,528	146,449	2,923,977	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
1105N	60 Basic Pay	5,107,208	5,007,453	150,236	5,157,689	U
1105N	65 Retired Pay Accrual	1,637,339	1,713,360	36,507	1,749,867	U
1105N	80 Basic Allowance for Housing	1,793,340	1,710,636	86,738	1,797,374	U
1105N	85 Incentive Pays	10,621	10,136		10,136	U
1105N	90 Special Pays	275,402	192,415	76,197	268,612	U
1105N	95 Allowances	374,443	308,184	30,655	338,839	U
1105N	100 Separation Pay	85,513	66,080	6,500	72,580	U
1105N	105 Social Security Tax	386,853	382,118	11,493	393,611	U
Total Budget Activity 02		9,670,719	9,390,382	398,326	9,788,708	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
1105N	115 Basic Allowance for Subsistence	486,904	467,210	18,613	485,823	U
1105N	120 Subsistence-In-Kind	261,610	293,371		293,371	U
1105N	121 Family Subsistence Supplemental Allowance	10	50		50	U
Total Budget Activity 04		748,524	760,631	18,613	779,244	
<u>Budget Activity 05: Permanent Change of Station Travel</u>						
1105N	125 Accession Travel	67,316	92,021		92,021	U
1105N	130 Training Travel	9,673	9,356		9,356	U
1105N	135 Operational Travel	236,557	257,483		257,483	U
1105N	140 Rotational Travel	139,572	130,752	14,810	145,562	U
1105N	145 Separation Travel	90,957	64,688		64,688	U
1105N	150 Travel of Organized Units	741	754		754	U
1105N	155 Non-Temporary Storage	5,529	6,442		6,442	U
1105N	160 Temporary Lodging Expense	14,081	14,317		14,317	U
1105N	165 Other	1,270	2,726		2,726	U
Total Budget Activity 05		565,696	578,539	14,810	593,349	

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		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<u>Military Personnel, Marine Corps</u>					
<u>Budget Activity 01: Pay and Allowances of Officers</u>					
1105N	5 Basic Pay	1,331,519	206,978	1,538,497	U
1105N	10 Retired Pay Accrual	427,088	61,932	489,020	U
1105N	25 Basic Allowance For Housing	446,183	70,235	516,418	U
1105N	30 Basic Allowance For Subsistence	57,318	8,590	65,908	U
1105N	35 Incentive Pays	52,549		52,549	U
1105N	40 Special Pays	21,356	7,960	29,316	U
1105N	45 Allowances	35,637	5,099	40,736	U
1105N	50 Separation Pay	15,056	1,896	16,952	U
1105N	55 Social Security Tax	100,832	15,834	116,666	U
Total Budget Activity 01		2,487,538	378,524	2,866,062	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>					
1105N	60 Basic Pay	4,617,777	542,667	5,160,444	U
1105N	65 Retired Pay Accrual	1,478,142	166,183	1,644,325	U
1105N	80 Basic Allowance for Housing	1,639,289	194,800	1,834,089	U
1105N	85 Incentive Pays	9,832		9,832	U
1105N	90 Special Pays	165,326	56,287	221,613	U
1105N	95 Allowances	302,682	22,729	325,411	U
1105N	100 Separation Pay	71,143	4,004	75,147	U
1105N	105 Social Security Tax	352,300	41,514	393,814	U
Total Budget Activity 02		8,636,491	1,028,184	9,664,675	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>					
1105N	115 Basic Allowance for Subsistence	421,262	77,753	499,015	U
1105N	120 Subsistence-In-Kind	315,470		315,470	U
1105N	121 Family Subsistence Supplemental Allowance	50		50	U
Total Budget Activity 04		736,782	77,753	814,535	
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
1105N	125 Accession Travel	65,546		65,546	U
1105N	130 Training Travel	13,060		13,060	U
1105N	135 Operational Travel	222,404		222,404	U
1105N	140 Rotational Travel	104,397	51,816	156,213	U
1105N	145 Separation Travel	84,374		84,374	U
1105N	150 Travel of Organized Units	768		768	U
1105N	155 Non-Temporary Storage	6,600		6,600	U
1105N	160 Temporary Lodging Expense	14,621		14,621	U
1105N	165 Other	3,387		3,387	U
Total Budget Activity 05		515,157	51,816	566,973	

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<u>Military Personnel, Marine Corps</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<u>Budget Activity 06: Other Military Personnel Costs</u>					
1105N 170 Apprehension of Military Deserters	968	968		968	U
1105N 175 Interest on Uniformed Services Savings	926	19		19	U
1105N 180 Death Gratuities	27,501	17,200	12,900	30,100	U
1105N 185 Unemployment Benefits	150,308	116,567	32,297	148,864	U
1105N 195 Education Benefits	4,231	5,002		5,002	U
1105N 200 Adoption Expenses	129	73		73	U
1105N 210 Transportation Subsidy	3,821	3,491		3,491	U
1105N 215 Partial Dislocation Allowance	177	283		283	U
1105N 216 SGLI Extra Hazard Payments	37,344		35,243	35,243	U
1105N 218 Junior R.O.T.C	6,168	5,813		5,813	U
1105N 221 Stop-Loss Retroactive Payments	2,722				U
1105N 228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
Total Budget Activity 06	234,295	150,541	80,440	230,981	
Total Military Personnel, Marine Corps	14,070,279	13,657,621	658,638	14,316,259	
Less Reimbursables	18,255	22,485		22,485	
Total Direct - Military Personnel, Marine Corps	14,052,024	13,635,136	658,638	14,293,774	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1001N 300 Marine Corps	1,142,321	1,126,083		1,126,083	U
Total Active Marine Corps Military Personnel Costs	15,194,345	14,761,219	658,638	15,419,857	

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	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 06: Other Military Personnel Costs</u>				
1105N 170 Apprehension of Military Deserters	968		968	U
1105N 175 Interest on Uniformed Services Savings	19	930	949	U
1105N 180 Death Gratuities	10,100	12,000	22,100	U
1105N 185 Unemployment Benefits	104,060	37,733	141,793	U
1105N 195 Education Benefits	4,105		4,105	U
1105N 200 Adoption Expenses	73		73	U
1105N 210 Transportation Subsidy	3,048		3,048	U
1105N 215 Partial Dislocation Allowance	159		159	U
1105N 216 SGLI Extra Hazard Payments		34,416	34,416	U
1105N 218 Junior R.O.T.C	5,911		5,911	U
1105N 221 Stop-Loss Retroactive Payments				U
1105N 228 Preventive Health Allowance Demonstration Project				U
Total Budget Activity 06	128,443	85,079	213,522	
Total Military Personnel, Marine Corps	12,504,411	1,621,356	14,125,767	
Less Reimbursables	23,361		23,361	
Total Direct - Military Personnel, Marine Corps	12,481,050	1,621,356	14,102,406	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1001N 300 Marine Corps	673,400	65,430	738,830	U
Total Active Marine Corps Military Personnel Costs	13,154,450	1,686,786	14,841,236	

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<u>Reserve Personnel, Navy</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Reserve Component Training and Support</u>					
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	607,610	609,537		609,537	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	7,484	8,942		8,942	U
1405N 30 Pay Group F Training (Recruits)	56,317	52,498		52,498	U
1405N 60 Mobilization Training	7,695	8,727		8,727	U
1405N 70 School Training	57,491	52,322	4,144	56,466	U
1405N 80 Special Training	172,611	136,782	37,249	174,031	U
1405N 90 Administration and Support	995,549	1,007,919	2,586	1,010,505	U
1405N 100 Education Benefits	2,261	1,382		1,382	U
1405N 120 Health Profession Scholarship	51,768	57,435		57,435	U
Total Budget Activity 01	1,958,786	1,935,544	43,979	1,979,523	
Total Direct - Reserve Personnel, Navy	1,958,786	1,935,544	43,979	1,979,523	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1002N 300 Reserve Personnel, Navy	241,584	236,044		236,044	U
Total Reserve Navy Military Personnel Costs	2,200,370	2,171,588	43,979	2,215,567	

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<u>Reserve Personnel, Navy</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Reserve Component Training and Support</u>				
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	607,595		607,595	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	9,459		9,459	U
1405N 30 Pay Group F Training (Recruits)	51,028		51,028	U
1405N 60 Mobilization Training	9,037		9,037	U
1405N 70 School Training	53,791	3,966	57,757	U
1405N 80 Special Training	96,138	33,813	129,951	U
1405N 90 Administration and Support	1,009,599	1,556	1,011,155	U
1405N 100 Education Benefits	1,377		1,377	U
1405N 120 Health Profession Scholarship	60,644		60,644	U
Total Budget Activity 01	1,898,668	39,335	1,938,003	
Total Direct - Reserve Personnel, Navy	1,898,668	39,335	1,938,003	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1002N 300 Reserve Personnel, Navy	141,647		141,647	U
Total Reserve Navy Military Personnel Costs	2,040,315	39,335	2,079,650	

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	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Reserve Personnel, Marine Corps</u>					
<u>Reserve Component Training and Support</u>					
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	225,451	224,780		224,780	U
1108N 20 Pay Group B Training (Backfill For Act Duty)	30,648	29,701		29,701	U
1108N 30 Pay Group F Training (Recruits)	116,020	116,591		116,591	U
1108N 60 Mobilization Training	2,158	2,198		2,198	U
1108N 70 School Training	18,422	13,931	5,582	19,513	U
1108N 80 Special Training	44,484	22,311	17,369	39,680	U
1108N 90 Administration and Support	211,775	216,476	373	216,849	U
1108N 95 Platoon Leader Class	12,566	11,914		11,914	U
1108N 100 Education Benefits	8,054	6,820		6,820	U
Total Budget Activity 01	669,578	644,722	23,324	668,046	
Total Direct - Reserve Personnel, Marine Corps	669,578	644,722	23,324	668,046	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1003N 300 Reserve Personnel, Marine Corps	132,115	134,710		134,710	U
Total Reserve Marine Corps Military Personnel Costs	801,693	779,432	23,324	802,756	
Total Direct - Navy Military Appropriations	29,383,528	28,738,878	1,291,838	30,030,716	
Total Direct - Navy MERHFC Accounts	2,083,080	2,042,402		2,042,402	
Grand Total Direct - Navy Military Personnel Costs	31,466,608	30,781,280	1,291,838	32,073,118	
Total Direct - Marine Corps Military Appropriations	14,721,602	14,279,858	681,962	14,961,820	
Total Direct - Marine Corps MERHFC Accounts	1,274,436	1,260,793		1,260,793	
Grand Total Direct - Marine Corps Military Personnel Costs	15,996,038	15,540,651	681,962	16,222,613	
Total Direct - DoN Military Appropriations	44,105,130	43,018,736	1,973,800	44,992,536	
Total Direct - DoN MERHFC Accounts	3,357,516	3,303,195		3,303,195	
Grand Total Direct - DoN Military Personnel Costs	47,462,646	46,321,931	1,973,800	48,295,731	

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<u>Reserve Personnel, Marine Corps</u>					
<u>Reserve Component Training and Support</u>					
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	222,952		222,952	U
1108N	20 Pay Group B Training (Backfill For Act Duty)	32,908		32,908	U
1108N	30 Pay Group F Training (Recruits)	124,226		124,226	U
1108N	60 Mobilization Training	2,239		2,239	U
1108N	70 School Training	11,164	4,437	15,601	U
1108N	80 Special Training	19,927	19,912	39,839	U
1108N	90 Administration and Support	233,056	373	233,429	U
1108N	95 Platoon Leader Class	11,759		11,759	U
1108N	100 Education Benefits	6,410		6,410	U
Total Budget Activity 01		664,641	24,722	689,363	
Total Direct - Reserve Personnel, Marine Corps		664,641	24,722	689,363	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1003N	300 Reserve Personnel, Marine Corps	81,457		81,457	U
Total Reserve Marine Corps Military Personnel Costs		746,098	24,722	770,820	
Total Direct - Navy Military Appropriations		28,989,561	913,960	29,903,521	
Total Direct - Navy MERHFC Accounts		1,325,190		1,325,190	
Grand Total Direct - Navy Military Personnel Costs		30,314,751	913,960	31,228,711	
Total Direct - Marine Corps Military Appropriations		13,145,691	1,646,078	14,791,769	
Total Direct - Marine Corps MERHFC Accounts		754,857	65,430	820,287	
Grand Total Direct - Marine Corps Military Personnel Costs		13,900,548	1,711,508	15,612,056	
Total Direct - DoN Military Appropriations		42,135,252	2,560,038	44,695,290	
Total Direct - DoN MERHFC Accounts		2,080,047	65,430	2,145,477*	
Grand Total Direct - DoN Military Personnel Costs		44,215,299	2,625,468	46,840,767	

* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

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		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>c</u>
<u>Military Personnel, Air Force</u>						
<u>Budget Activity 01: Pay and Allowances of Officers</u>						
3500F	5 Basic Pay	4,944,095	4,767,158	209,854	4,977,012	U
3500F	10 Retired Pay Accrual	1,593,967	1,625,593	51,094	1,676,687	U
3500F	25 Basic Allowance for Housing	1,417,946	1,427,089	62,665	1,489,754	U
3500F	30 Basic Allowance for Subsistence	188,872	187,237	7,104	194,341	U
3500F	35 Incentive Pays	230,757	229,324		229,324	U
3500F	40 Special Pays	335,108	314,989	19,628	334,617	U
3500F	45 Allowances	164,024	137,962	9,953	147,915	U
3500F	50 Separation Pay	113,935	197,616		197,616	U
3500F	55 Social Security Tax	378,669	362,147	16,050	378,197	U
Total Budget Activity 01		9,367,373	9,249,115	376,348	9,625,463	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>						
3500F	60 Basic Pay	8,824,706	8,632,624	407,803	9,040,427	U
3500F	65 Retired Pay Accrual	2,856,109	2,950,838	99,251	3,050,089	U
3500F	80 Basic Allowance for Housing	3,327,219	3,325,452	229,714	3,555,166	U
3500F	85 Incentive Pays	41,893	41,269		41,269	U
3500F	90 Special Pays	478,711	365,145	77,723	442,868	U
3500F	95 Allowances	669,203	579,590	27,568	607,158	U
3500F	100 Separation Pay	141,558	136,460		136,460	U
3500F	105 Social Security Tax	675,949	660,395	31,197	691,592	U
Total Budget Activity 02		17,015,348	16,691,773	873,256	17,565,029	
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>						
3500F	110 Academy Cadets	74,765	72,627		72,627	U
Total Budget Activity 03		74,765	72,627		72,627	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>						
3500F	115 Basic Allowance for Subsistence	949,211	951,108	43,311	994,419	U
3500F	120 Subsistence-In-Kind	238,178	136,183	72,160	208,343	U
3500F	121 Family Subsistence Supplemental Allowance	34	34		34	U
Total Budget Activity 04		1,187,423	1,087,325	115,471	1,202,796	

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<u>Military Personnel, Air Force</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
3500F 5 Basic Pay	4,879,598	220,573	5,100,171	U
3500F 10 Retired Pay Accrual	1,558,889	53,829	1,612,718	U
3500F 25 Basic Allowance for Housing	1,398,746	68,601	1,467,347	U
3500F 30 Basic Allowance for Subsistence	196,731	7,873	204,604	U
3500F 35 Incentive Pays	218,362		218,362	U
3500F 40 Special Pays	303,583	23,638	327,221	U
3500F 45 Allowances	142,100	10,097	152,197	U
3500F 50 Separation Pay	61,644		61,644	U
3500F 55 Social Security Tax	371,372	16,877	388,249	U
Total Budget Activity 01	9,131,025	401,488	9,532,513	
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
3500F 60 Basic Pay	8,715,826	332,878	9,048,704	U
3500F 65 Retired Pay Accrual	2,789,838	81,235	2,871,073	U
3500F 80 Basic Allowance for Housing	3,361,407	145,832	3,507,239	U
3500F 85 Incentive Pays	40,899		40,899	U
3500F 90 Special Pays	363,794	75,965	439,759	U
3500F 95 Allowances	590,662	29,568	620,230	U
3500F 100 Separation Pay	137,532		137,532	U
3500F 105 Social Security Tax	666,760	25,468	692,228	U
Total Budget Activity 02	16,666,718	690,946	17,357,664	
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>				
3500F 110 Academy Cadets	70,369		70,369	U
Total Budget Activity 03	70,369		70,369	
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
3500F 115 Basic Allowance for Subsistence	1,008,796	36,263	1,045,059	U
3500F 120 Subsistence-In-Kind	146,157	60,537	206,694	U
3500F 121 Family Subsistence Supplemental Allowance	34		34	U
Total Budget Activity 04	1,154,987	96,800	1,251,787	

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<u>Military Personnel, Air Force</u>	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>					
3500F 125 Accession Travel	79,160	81,955		81,955	U
3500F 130 Training Travel	62,607	73,983		73,983	U
3500F 135 Operational Travel	311,955	317,446	6,096	323,542	U
3500F 140 Rotational Travel	531,294	521,953		521,953	U
3500F 145 Separation Travel	156,545	158,329		158,329	U
3500F 150 Travel of Organized Units	31,198	15,515		15,515	U
3500F 155 Non-Temporary Storage	40,042	40,022		40,022	U
3500F 160 Temporary Lodging Expense	29,728	29,772		29,772	U
Total Budget Activity 05	1,242,529	1,238,975	6,096	1,245,071	
<u>Budget Activity 06: Other Military Personnel Costs</u>					
3500F 170 Apprehension of Military Deserters	133	141		141	U
3500F 175 Interest on Uniformed Services Savings	3,258	2,721		2,721	U
3500F 180 Death Gratuities	18,900	16,000	2,000	18,000	U
3500F 185 Unemployment Benefits	114,053	66,962	28,304	95,266	U
3500F 190 Survivor Benefits	2,048	2,148		2,148	U
3500F 195 Education Benefits	403	340		340	U
3500F 200 Adoption Expenses	483	501		501	U
3500F 210 Transportation Subsidy	6,306	6,442		6,442	U
3500F 215 Partial Dislocation Allowance	1,906	1,942		1,942	U
3500F 216 SGLI Extra Hazard Payments	66,714		56,197	56,197	U
3500F 217 Reserve Officers Training Corps (ROTC)	36,672	37,074		37,074	U
3500F 218 Junior ROTC	15,732	16,287		16,287	U
3500F 221 Stop-Loss Retroactive Payments	14,021				U
3500F 228 Preventive Health Allowance Demonstration Project		1,125		1,125	U
Total Budget Activity 06	280,629	151,683	86,501	238,184	
Total Military Personnel, Air Force	29,168,067	28,491,498	1,457,672	29,949,170	
Less Reimbursables	417,563	394,790		394,790	
Total Direct - Military Personnel, Air Force	28,750,504	28,096,708	1,457,672	29,554,380	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1007F 300 Air Force	1,862,565	1,839,603		1,839,603	U
Total Active Air Force Military Personnel Costs	30,613,069	29,936,311	1,457,672	31,393,983	

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<u>Military Personnel, Air Force</u>	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>	<u>S</u> <u>e</u> <u>c</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
3500F 125 Accession Travel	87,255		87,255	U
3500F 130 Training Travel	75,236		75,236	U
3500F 135 Operational Travel	320,117	5,243	325,360	U
3500F 140 Rotational Travel	530,984		530,984	U
3500F 145 Separation Travel	187,760		187,760	U
3500F 150 Travel of Organized Units	15,779		15,779	U
3500F 155 Non-Temporary Storage	42,843		42,843	U
3500F 160 Temporary Lodging Expense	30,281		30,281	U
Total Budget Activity 05	1,290,255	5,243	1,295,498	
<u>Budget Activity 06: Other Military Personnel Costs</u>				
3500F 170 Apprehension of Military Deserters	149		149	U
3500F 175 Interest on Uniformed Services Savings	2,514		2,514	U
3500F 180 Death Gratuities	16,000	2,000	18,000	U
3500F 185 Unemployment Benefits	71,683	23,174	94,857	U
3500F 190 Survivor Benefits				U
3500F 195 Education Benefits	340		340	U
3500F 200 Adoption Expenses	519		519	U
3500F 210 Transportation Subsidy	5,326		5,326	U
3500F 215 Partial Dislocation Allowance	1,975		1,975	U
3500F 216 SGLI Extra Hazard Payments		67,132	67,132	U
3500F 217 Reserve Officers Training Corps (ROTC)	37,228		37,228	U
3500F 218 Junior ROTC	16,565		16,565	U
3500F 221 Stop-Loss Retroactive Payments				U
3500F 228 Preventive Health Allowance Demonstration Project				U
Total Budget Activity 06	152,299	92,306	244,605	
Total Military Personnel, Air Force	28,465,653	1,286,783	29,752,436	
Less Reimbursables	417,114		417,114	
Total Direct - Military Personnel, Air Force	28,048,539	1,286,783	29,335,322	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1007F 300 Air Force	1,211,038		1,211,038	U
Total Active Air Force Military Personnel Costs	29,259,577	1,286,783	30,546,360	

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		<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
						<u>c</u>
<u>Reserve Personnel, Air Force</u>						
<u>Reserve Component Training and Support</u>						
3700F	10 Pay Group A Training (15 Days & Drills 24/48)	650,280	677,609		677,609	U
3700F	20 Pay Group B Training (Backfill For Act Duty)	93,270	95,423		95,423	U
3700F	30 Pay Group F Training (Recruits)	69,197	68,855		68,855	U
3700F	40 Pay Group P Training (Pipeline Recruits)	58	29		29	U
3700F	60 Mobilization Training	466	579		579	U
3700F	70 School Training	142,178	149,001		149,001	U
3700F	80 Special Training	286,386	282,819	26,167	308,986	U
3700F	90 Administration and Support	356,935	362,251		362,251	U
3700F	100 Education Benefits	21,666	17,098		17,098	U
3700F	120 Health Profession Scholarship	50,106	54,200		54,200	U
3700F	130 Other Programs (Admin & Support)	3,277	4,841		4,841	U
Total Budget Activity 01		1,673,819	1,712,705	26,167	1,738,872	
Total Direct - Reserve Personnel, Air Force		1,673,819	1,712,705	26,167	1,738,872	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>						
1008F	300 Reserve Personnel, Air Force	240,044	238,794		238,794	U
Total Reserve Air Force Military Personnel Costs		1,913,863	1,951,499	26,167	1,977,666	

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<u>Reserve Personnel, Air Force</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Reserve Component Training and Support</u>				
3700F 10 Pay Group A Training (15 Days & Drills 24/48)	698,550		698,550	U
3700F 20 Pay Group B Training (Backfill For Act Duty)	103,514		103,514	U
3700F 30 Pay Group F Training (Recruits)	64,919		64,919	U
3700F 40 Pay Group P Training (Pipeline Recruits)	50		50	U
3700F 60 Mobilization Training	773		773	U
3700F 70 School Training	146,738		146,738	U
3700F 80 Special Training	277,193	25,348	302,541	U
3700F 90 Administration and Support	372,149		372,149	U
3700F 100 Education Benefits	17,512		17,512	U
3700F 120 Health Profession Scholarship	55,095		55,095	U
3700F 130 Other Programs (Admin & Support)	4,872		4,872	U
Total Budget Activity 01	1,741,365	25,348	1,766,713	
Total Direct - Reserve Personnel, Air Force	1,741,365	25,348	1,766,713	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1008F 300 Reserve Personnel, Air Force	143,450		143,450	U
Total Reserve Air Force Military Personnel Costs	1,884,815	25,348	1,910,163	

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<u>National Guard Personnel, Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>S</u>
	<u>Actuals</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
					<u>c</u>
<u>Reserve Component Training and Support</u>					
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	894,233	904,180		904,180	U
3850F 30 Pay Group F Training (Recruits)	118,581	100,452		100,452	U
3850F 40 Pay Group P Training (Pipeline Recruits)	6,034	5,881		5,881	U
3850F 70 School Training	220,185	244,908		244,908	U
3850F 80 Special Training	250,666	161,137	9,207	170,344	U
3850F 90 Administration and Support	1,612,614	1,645,009		1,645,009	U
3850F 100 Education Benefits	32,095	27,362		27,362	U
Total Budget Activity 01	3,134,408	3,088,929	9,207	3,098,136	
Total Direct - National Guard Personnel, Air Force	3,134,408	3,088,929	9,207	3,098,136	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1009F 300 National Guard Personnel, Air Force	387,082	378,159		378,159	U
Total National Guard Air Force Military Personnel Costs	3,521,490	3,467,088	9,207	3,476,295	
Total Direct - Air Force Military Appropriations	33,558,731	32,898,342	1,493,046	34,391,388	
Total Direct - Air Force MERHFC Accounts	2,489,691	2,456,556		2,456,556	
Grand Total Direct - Air Force Military Personnel Costs	36,048,422	35,354,898	1,493,046	36,847,944	

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<u>National Guard Personnel, Air Force</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>	<u>S</u>
	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
				<u>c</u>
<u>Reserve Component Training and Support</u>				
3850F 10 Pay Group A Training (15 Days & Drills 24/48)	910,733		910,733	U
3850F 30 Pay Group F Training (Recruits)	122,985		122,985	U
3850F 40 Pay Group P Training (Pipeline Recruits)	4,811		4,811	U
3850F 70 School Training	245,857		245,857	U
3850F 80 Special Training	142,591	10,473	153,064	U
3850F 90 Administration and Support	1,648,453		1,648,453	U
3850F 100 Education Benefits	34,635		34,635	U
Total Budget Activity 01	3,110,065	10,473	3,120,538	
Total Direct - National Guard Personnel, Air Force	3,110,065	10,473	3,120,538	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>				
1009F 300 National Guard Personnel, Air Force	226,800		226,800	U
Total National Guard Air Force Military Personnel Costs	3,336,865	10,473	3,347,338	
Total Direct - Air Force Military Appropriations	32,899,969	1,322,604	34,222,573	
Total Direct - Air Force MERHFC Accounts	1,581,288		1,581,288*	
Grand Total Direct - Air Force Military Personnel Costs	34,481,257	1,322,604	35,803,861	

* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

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Military Personnel, Grand Total

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>				
5 Basic Pay	17,932,082	16,723,283	1,376,207	18,099,490
10 Retired Pay Accrual	5,743,691	5,698,105	365,739	6,063,844
25 Basic Allowance for Housing	5,557,280	5,216,265	427,078	5,643,343
30 Basic Allowance for Subsistence	690,976	661,661	49,665	711,326
35 Incentive Pays	526,791	516,463	14,943	531,406
40 Special Pays	1,270,348	1,093,512	139,694	1,233,206
45 Allowances	661,777	503,653	67,420	571,073
50 Separation Pay	234,848	314,454	11,434	325,888
55 Social Security Tax	1,366,877	1,269,754	105,277	1,375,031
Total Budget Activity 01	33,984,670	31,997,150	2,557,457	34,554,607
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>				
60 Basic Pay	38,539,982	35,965,297	2,465,597	38,430,894
65 Retired Pay Accrual	12,358,906	12,270,478	633,178	12,903,656
80 Basic Allowance for Housing	14,646,055	13,673,172	1,119,455	14,792,627
85 Incentive Pays	252,343	258,204	5,518	263,722
90 Special Pays	2,893,229	2,033,013	590,690	2,623,703
95 Allowances	2,886,278	2,175,309	356,205	2,531,514
100 Separation Pay	746,298	713,535	30,503	744,038
105 Social Security Tax	2,934,075	2,750,392	188,618	2,939,010
Total Budget Activity 02	75,257,166	69,839,400	5,389,764	75,229,164
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>				
110 Midshipmen	225,066	224,791		224,791
Total Budget Activity 03	225,066	224,791		224,791
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>				
115 Basic Allowance for Subsistence	3,886,455	3,452,866	358,861	3,811,727
120 Subsistence-In-Kind	3,076,552	1,613,008	1,049,111	2,662,119
121 Family Subsistence Supplemental Allowance	1,914	1,944		1,944
Total Budget Activity 04	6,964,921	5,067,818	1,407,972	6,475,790

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Military Personnel, Grand Total

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 01: Pay and Allowances of Officers</u>			
5 Basic Pay	16,206,960	2,123,410	18,330,370
10 Retired Pay Accrual	5,189,629	607,412	5,797,041
25 Basic Allowance for Housing	5,079,255	642,351	5,721,606
30 Basic Allowance for Subsistence	664,694	84,074	748,768
35 Incentive Pays	508,744	8,546	517,290
40 Special Pays	1,088,021	99,610	1,187,631
45 Allowances	518,636	49,524	568,160
50 Separation Pay	200,380	8,237	208,617
55 Social Security Tax	1,232,537	161,013	1,393,550
Total Budget Activity 01	30,688,856	3,784,177	34,473,033
<u>Budget Activity 02: Pay and Allowances of Enlisted</u>			
60 Basic Pay	34,971,233	3,452,345	38,423,578
65 Retired Pay Accrual	11,209,916	973,711	12,183,627
80 Basic Allowance for Housing	13,600,771	1,359,639	14,960,410
85 Incentive Pays	266,257	4,180	270,437
90 Special Pays	1,928,403	445,608	2,374,011
95 Allowances	2,288,815	214,349	2,503,164
100 Separation Pay	816,762	25,329	842,091
105 Social Security Tax	2,674,324	262,995	2,937,319
Total Budget Activity 02	67,756,481	6,738,156	74,494,637
<u>Budget Activity 03: Pay and Allowances of Cadets/Midshipmen</u>			
110 Midshipmen	224,677		224,677
Total Budget Activity 03	224,677		224,677
<u>Budget Activity 04: Subsistence of Enlisted Personnel</u>			
115 Basic Allowance for Subsistence	3,539,156	420,255	3,959,411
120 Subsistence-In-Kind	1,644,425	948,454	2,592,879
121 Family Subsistence Supplemental Allowance	2,008		2,008
Total Budget Activity 04	5,185,589	1,368,709	6,554,298

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Military Personnel, Grand Total

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>				
125 Accession Travel	458,896	451,478	3,847	455,325
130 Training Travel	357,749	371,906		371,906
135 Operational Travel	1,283,318	1,354,156	48,922	1,403,078
140 Rotational Travel	1,788,652	1,702,273	75,653	1,777,926
145 Separation Travel	572,620	572,776	28,296	601,072
150 Travel of Organized Units	67,866	56,728		56,728
155 Non-Temporary Storage	61,126	62,423		62,423
160 Temporary Lodging Expense	92,373	121,598		121,598
165 Other	7,254	8,957		8,957
Total Budget Activity 05	4,689,854	4,702,295	156,718	4,859,013
<u>Budget Activity 06: Other Military Personnel Costs</u>				
170 Apprehension of Military Deserters	2,322	2,800		2,800
175 Interest on Uniformed Services Savings	19,096	5,728	6,517	12,245
180 Death Gratuities	161,303	114,400	30,800	145,200
185 Unemployment Benefits	1,006,608	500,248	401,579	901,827
190 Survivor Benefits	2,048	2,148		2,148
195 Education Benefits	56,424	38,760		38,760
200 Adoption Expenses	1,557	1,279		1,279
210 Transportation Subsidy	32,179	27,468		27,468
212 Reserve Income Replacement Program	349		243	243
215 Partial Dislocation Allowance	2,485	2,703		2,703
216 SGLI Extra Hazard Payments	293,334		249,997	249,997
217 Reserve Officers Training Corps (ROTC)	166,810	175,962		175,962
218 Junior ROTC	73,660	71,466		71,466
219 Traumatic Injury Protection Coverage (T-SGLI)	29,790		46,394	46,394
221 Stop-Loss Retroactive Payments	121,709			
228 Preventive Health Allowance Demonstration Project		4,500		4,500
240 Cancelled Account Payment	414			
Total Budget Activity 06	1,970,088	947,462	735,530	1,682,992
Total Military Personnel - Active	123,091,765	112,778,916	10,247,441	123,026,357
Less Reimbursables	1,027,261	945,329		945,329
Total Direct - Active	122,064,504	111,833,587	10,247,441	122,081,028
300 Medicare-Eligible Retiree Health Fund Contribution	8,036,089	7,801,771	117,242	7,919,013
Grand Total Direct - Active Personnel Costs	130,100,593	119,635,358	10,364,683	130,000,041

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Military Personnel, Grand Total

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Budget Activity 05: Permanent Change of Station Travel</u>			
125 Accession Travel	406,397	21,025	427,422
130 Training Travel	375,954	16,772	392,726
135 Operational Travel	1,309,762	117,799	1,427,561
140 Rotational Travel	1,626,086	152,305	1,778,391
145 Separation Travel	603,669	43,802	647,471
150 Travel of Organized Units	53,039	1,204	54,243
155 Non-Temporary Storage	64,869		64,869
160 Temporary Lodging Expense	119,169		119,169
165 Other	9,009		9,009
Total Budget Activity 05	4,567,954	352,907	4,920,861
<u>Budget Activity 06: Other Military Personnel Costs</u>			
170 Apprehension of Military Deserters	2,813		2,813
175 Interest on Uniformed Services Savings	5,684	5,519	11,203
180 Death Gratuities	105,000	25,700	130,700
185 Unemployment Benefits	544,352	365,332	909,684
190 Survivor Benefits			
195 Education Benefits	28,901		28,901
200 Adoption Expenses	1,361		1,361
210 Transportation Subsidy	22,064		22,064
212 Reserve Income Replacement Program		207	207
215 Partial Dislocation Allowance	2,619		2,619
216 SGLI Extra Hazard Payments		269,328	269,328
217 Reserve Officers Training Corps (ROTC)	167,543		167,543
218 Junior ROTC	78,105		78,105
219 Traumatic Injury Protection Coverage (T-SGLI)		37,811	37,811
221 Stop-Loss Retroactive Payments			
228 Preventive Health Allowance Demonstration Project			
240 Cancelled Account Payment			
Total Budget Activity 06	958,442	703,897	1,662,339
Total Military Personnel - Active	109,381,999	12,947,846	122,329,845
Less Reimbursables	983,673		983,673
Total Direct - Active	108,398,326	12,947,846	121,346,172
300 Medicare-Eligible Retiree Health Fund Contribution	4,913,774	271,673	5,185,447*
Grand Total Direct - Active Personnel Costs	113,312,100	13,219,519	126,531,619

* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

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Reserve Personnel, Grand Total

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Reserve Component Training and Support</u>				
10 Pay Group A Training (15 Days & Drills 24/48)	2,883,112	2,806,339	77,212	2,883,551
20 Pay Group B Training (Backfill For Act Duty)	164,862	169,792		169,792
30 Pay Group F Training (Recruits)	460,163	475,962		475,962
40 Pay Group P Training (Pipeline Recruits)	14,889	7,873		7,873
60 Mobilization Training	17,441	17,124		17,124
70 School Training	454,571	402,452	17,317	419,769
80 Special Training	898,515	713,382	192,266	905,648
90 Administration and Support	3,613,893	3,670,323	2,959	3,673,282
95 Platoon Leader Class	12,566	11,914		11,914
100 Education Benefits	61,673	65,225		65,225
120 Health Profession Scholarship	170,455	181,574		181,574
130 Other Programs	112,459	60,418		60,418
Total Budget Activity 01	8,864,599	8,582,378	289,754	8,872,132
Total Direct - Reserve	8,864,599	8,582,378	289,754	8,872,132
300 Medicare-Eligible Retiree Health Fund Contribution	1,333,250	1,313,715		1,313,715
Grand Total Direct - Reserve Personnel Costs	10,197,849	9,896,093	289,754	10,185,847

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Reserve Personnel, Grand Total

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Reserve Component Training and Support</u>			
10 Pay Group A Training (15 Days & Drills 24/48)	2,976,711	32,401	3,009,112
20 Pay Group B Training (Backfill For Act Duty)	184,749		184,749
30 Pay Group F Training (Recruits)	515,491		515,491
40 Pay Group P Training (Pipeline Recruits)	12,715		12,715
60 Mobilization Training	19,522		19,522
70 School Training	428,237	23,768	452,005
80 Special Training	676,878	188,200	865,078
90 Administration and Support	3,675,700	1,929	3,677,629
95 Platoon Leader Class	11,759		11,759
100 Education Benefits	66,362		66,362
120 Health Profession Scholarship	182,573		182,573
130 Other Programs	67,730		67,730
Total Budget Activity 01	8,818,427	246,298	9,064,725
Total Direct - Reserve	8,818,427	246,298	9,064,725
300 Medicare-Eligible Retiree Health Fund Contribution	794,662		794,662*
Grand Total Direct - Reserve Personnel Costs	9,613,089	246,298	9,859,387

* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

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National Guard Personnel, Grand Total

	<u>FY 2011</u> <u>Actuals</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>
<u>Reserve Component Training and Support</u>				
10 Pay Group A Training (15 Days & Drills 24/48)	3,113,149	3,046,126	129,907	3,176,033
30 Pay Group F Training (Recruits)	668,991	674,029		674,029
40 Pay Group P Training (Pipeline Recruits)	46,156	51,930		51,930
70 School Training	829,799	672,908	20,557	693,465
80 Special Training	1,684,749	608,704	425,469	1,034,173
90 Administration and Support	5,216,448	5,500,167	63,099	5,563,266
100 Education Benefits	128,929	120,710		120,710
Total Budget Activity 01	11,688,221	10,674,574	639,032	11,313,606
Total Direct - National Guard	11,688,221	10,674,574	639,032	11,313,606
300 Medicare-Eligible Retiree Health Fund Contribution	1,640,852	1,612,379		1,612,379
Grand Total Direct - National Guard Personnel Costs	13,329,073	12,286,953	639,032	12,925,985
Grand Total Direct - Military Personnel	153,627,515	141,818,404	11,293,469	153,111,873

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National Guard Personnel, Grand Total

	<u>FY 2013</u> <u>Base</u>	<u>FY 2013</u> <u>OCO</u>	<u>FY 2013</u> <u>Total</u>
<u>Reserve Component Training and Support</u>			
10 Pay Group A Training (15 Days & Drills 24/48)	3,356,995	132,368	3,489,363
30 Pay Group F Training (Recruits)	746,330		746,330
40 Pay Group P Training (Pipeline Recruits)	34,339		34,339
70 School Training	746,280	21,461	767,741
80 Special Training	679,447	380,331	1,059,778
90 Administration and Support	5,503,563	60,117	5,563,680
100 Education Benefits	146,318		146,318
Total Budget Activity 01	11,213,272	594,277	11,807,549
Total Direct - National Guard	11,213,272	594,277	11,807,549
300 Medicare-Eligible Retiree Health Fund Contribution	973,338		973,338*
Grand Total Direct - National Guard Personnel Costs	12,186,610	594,277	12,780,887
Grand Total Direct - Military Personnel	135,111,799	14,060,094	149,171,893

* FY 2013 MERHFC accounts assume savings from enactment of TRICARE legislative proposals.

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