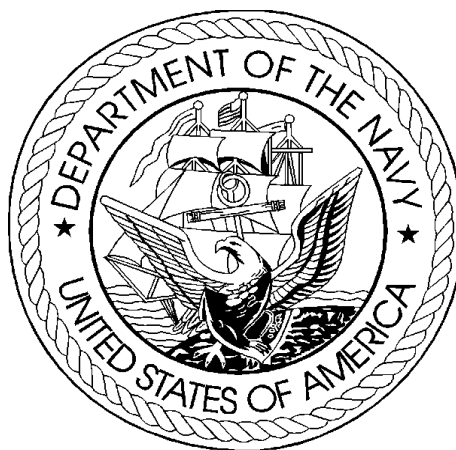


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2012

MILITARY PERSONNEL, MARINE CORPS

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## Department of Defense Appropriations Act, 2013

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### **Military Personnel, Marine Corps**

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for members of the Marine Corps on active duty (except members of the Reserve provided for elsewhere); and for payments pursuant to section 156 of Public Law 97-377, as amended (42 U.S.C. 402 note), and to the Department of Defense Military Retirement Fund, \$12,481,050,000.

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Department of Defense  
 FY 2013 President's Budget  
 Exhibit M-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

02 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
Military Personnel, Marine Corps					
Budget Activity 01: Pay and Allowances of Officers					
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	
Budget Activity 02: Pay and Allowances of Enlisted					
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	
Budget Activity 04: Subsistence of Enlisted Personnel					
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	
Budget Activity 05: Permanent Change of Station Travel					
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	

M-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 09:45:37

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Department of Defense  
 FY 2013 President's Budget  
 Exhibit M-1 FY 2013 President's Budget  
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 (Dollars in Thousands)

02 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
Military Personnel, Marine Corps				
Budget Activity 01: Pay and Allowances of Officers				
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	
Budget Activity 02: Pay and Allowances of Enlisted				
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	
Budget Activity 04: Subsistence of Enlisted Personnel				
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	
Budget Activity 05: Permanent Change of Station Travel				
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	

M-1C: FY 2013 President's Budget (Published Version), as of February 2, 2012 at 09:45:37

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Department of Defense  
 FY 2013 President's Budget  
 Exhibit M-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

02 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
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Military Personnel, Marine Corps					
Budget Activity 06: Other Military Personnel Costs					
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	
Total Active Marine Corps Military Personnel Costs	14,052,024	13,635,136	658,638	14,293,774	
Total Direct - Marine Corps Military Appropriations	14,052,024	13,635,136	658,638	14,293,774	
Grand Total Direct - Marine Corps Military Personnel Costs	14,052,024	13,635,136	658,638	14,293,774	

## UNCLASSIFIED

Department of Defense  
 FY 2013 President's Budget  
 Exhibit M-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

02 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
Military Personnel, Marine Corps				
Budget Activity 06: Other Military Personnel Costs				
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	
Total Active Marine Corps Military Personnel Costs	12,481,050	1,621,356	14,102,406	
Total Direct - Marine Corps Military Appropriations	12,481,050	1,621,356	14,102,406	
Grand Total Direct - Marine Corps Military Personnel Costs	12,481,050	1,621,356	14,102,406	



DEPARTMENT OF THE NAVY  
JUSTIFICATION OF ESTIMATES FOR FY 2013 BUDGET SUBMISSION  
MILITARY PERSONNEL, MARINE CORPS  
FY 2013 BUDGET ESTIMATES

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**Section I**  
**Summary of Requirements By Program**

The Military Personnel, Marine Corps appropriation provides for pay, allowances, individual clothing, subsistence, and permanent change of station for Active personnel.

The following is a funding summary:

	FY11 Actuals	FY12 Estimate	FY13 Estimate
<b>DIRECT BASELINE PROGRAM FUNDING</b>			
Pay and Allowances of Officers	\$2,685,510	\$2,767,676	\$2,477,296
Pay and Allowances of Enlisted Personnel	\$9,295,537	\$9,387,774	\$8,633,751
Subsistence of Enlisted Program	\$724,681	\$750,606	\$726,403
Permanent Change of Station Travel	\$562,426	\$578,539	\$515,157
Other Military Personnel Cost	\$145,830	\$150,541	\$128,443
<b>TOTAL DIRECT PROGRAM</b>	<b>\$13,413,982</b>	<b>\$13,635,136</b>	<b>\$12,481,050</b>
<b>REIMBURSABLE BASELINE PROGRAM FUNDING</b>			
Pay and Allowances of Officers	\$7,963	\$9,852	\$10,242
Pay and Allowances of Enlisted Person	\$2,976	\$2,608	\$2,740
Subsistence of Enlisted Program	\$7,316	\$10,025	\$10,379
Permanent Change of Station Travel	\$0	\$0	\$0
Other Military Personnel Cost	\$0	\$0	\$0
<b>TOTAL REIMBURSABLE PROGRAM</b>	<b>\$18,255</b>	<b>\$22,485</b>	<b>\$23,361</b>
<b>TOTAL BASELINE PROGRAM FUNDING</b>			
Pay and Allowances of Officers	\$2,693,473	\$2,777,528	\$2,487,538
Pay and Allowances of Enlisted Personnel	\$9,298,513	\$9,390,382	\$8,636,491
Subsistence of Enlisted Program	\$731,997	\$760,631	\$736,782
Permanent Change of Station Travel	\$562,426	\$578,539	\$515,157
Other Military Personnel Cost	\$145,830	\$150,541	\$128,443
<b>TOTAL PROGRAM</b>	<b>\$13,432,238</b>	<b>\$13,657,621</b>	<b>\$12,504,411</b>

Exhibit PB-30A Summary of Requirements by Budget Program (Active)

**MILITARY PERSONNEL, MARINE CORPS**  
**SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM**  
(in Thousands of Dollars)

	FY11 Actuals	FY12 Estimate	FY13 Estimate
<b>OCO Funding -- FY 2011 (P.L. 112-10, Title IX); FY 2012(P.L. 112-74, Title IX)</b>			
Pay and Allowances of Officers	\$157,572	\$146,449	\$0
Pay and Allowances of Enlisted Personnel	\$372,206	\$398,326	\$0
Subsistence of Enlisted Program	\$16,527	\$18,613	\$0
Permanent Change of Station Travel	\$3,270	\$14,810	\$0
Other Military Personnel Cost	\$88,465	\$80,440	\$0
<b>TOTAL P.L.112-10/Title IX PROGRAM FUNDING</b>	<b>\$638,040</b>	<b>\$658,638</b>	<b>\$0</b>
<b>TOTAL PROGRAM FUNDING</b>			
Pay and Allowances of Officers	\$2,851,045	\$2,923,977	\$2,487,538
Pay and Allowances of Enlisted Personnel	\$9,670,719	\$9,788,708	\$8,636,491
Subsistence of Enlisted Program	\$748,524	\$779,244	\$736,782
Permanent Change of Station Travel	\$565,696	\$593,349	\$515,157
Other Military Personnel Cost	\$234,295	\$230,981	\$128,443
Less Workyears Funded in OCO			
<b>TOTAL PROGRAM FUNDING</b>	<b>\$14,070,278</b>	<b>\$14,316,259</b>	<b>\$12,504,411</b>
<b>Less Title IX Justified Separately (P.L. 112-74)</b>			
Pay and Allowances of Officers		(\$146,449)	
Pay and Allowances of Enlisted Personnel		(\$398,326)	
Subsistence of Enlisted Program		(\$18,613)	
Permanent Change of Station Travel		(\$14,810)	
Other Military Personnel Cost		(\$80,440)	
<b>TOTAL P.L.112-74/Title IX Justified Separately</b>		<b>(\$658,638)</b>	
<b>REVISED TOTAL PROGRAM FUNDING</b>			
Pay and Allowances of Officers	\$2,851,045	\$2,777,528	\$2,487,538
Pay and Allowances of Enlisted Personnel	\$9,670,719	\$9,390,382	\$8,636,491
Subsistence of Enlisted Program	\$748,524	\$760,631	\$736,782
Permanent Change of Station Travel	\$565,696	\$578,539	\$515,157
Other Military Personnel Cost	\$234,295	\$150,541	\$128,443
<b>REVISED TOTAL PROGRAM FUNDING</b>	<b>\$14,070,279</b>	<b>\$13,657,621</b>	<b>\$12,504,411</b>
Medicare-Eligible Retiree Health Fund Contribution	\$1,142,321	\$1,126,083	\$673,400
<b>TOTAL PROGRAM FUNDING MERHCF</b>			
<b>TOTAL MILITARY PERSONNEL-MARINE CORPS PROGRAM COST</b>	<b>\$15,212,600</b>	<b>\$14,783,704</b>	<b>\$13,177,811</b>

Exhibit PB-30A Summary of Requirements by Budget Program (Active)

**SECTION 2  
INTRODUCTORY STATEMENT**

The Military Personnel, Marine Corps appropriation provides financial resources to compensate military personnel required to support the approved force structure. The appropriation also includes funds for retired pay accrual and unemployment compensation. These entitlements were approved by the Congress and enacted via Public Law.

The budget provides for a Marine Corps Active Forces FY 2013 end strength of 197,300. This force structure permits the Marine Corps to fulfill its charter as a versatile expeditionary force-in readiness, capable of rapidly responding to global contingencies. The FY 2013 budget includes funding for a 1.7 % base pay increase for all military personnel.

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of TRICARE benefits accrued by uniformed service members. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. In addition to the funding reductions, the Marine Corps and the Defense Finance and Accounting Service have been working together to:

- a. Develop the lowest, achievable percentage level of unobligated/unexpended balances,
- b. Develop a Financial Improvement Plan with specific tasks that will be performed to reduce the unobligated/unexpended balances.
- c. Add the necessary personnel resources to improve execution data collection, and
- d. Closely monitor, through metrics reporting the progress, to reduce MILPERS appropriation unobligated/unexpended balances to the lowest, achievable percentage level by the end of each appropriation's 5-year availability.

The tables in Section 1 through 4 contain budget data for Pay and Allowances of Active Duty Officers and Enlisted personnel; Subsistence of Enlisted personnel; Permanent Change of Station Travel; and Other Military Personnel Costs. Retired pay accrual, social security benefits and the CONUS COLA are reflected in the Pay and Allowances of Officers and Enlisted personnel, as appropriate. Unemployment compensation is reflected under Other Military Personnel Costs. The budget activity structure and detailed justification demonstrates how the Active Forces military personnel program is managed and controlled. It displays the inventory of officers and enlisted personnel with associated workyears.

**Enduring Force (182K End Strength)**

The FY 2013 base request represents a substantial change to the Marine Corps base funded end strength. In FY 2013, the Marine Corps funds the anticipated enduring end strength of 182.1K thousand Marines in the base request with the balance (15.2K) requested in the FY 2013 Overseas Contingency Operations (OCO) request. The detailed exhibits in the Justification book display the enduring 182.1K requirement plus the 15.2K strength funded in the OCO request to provide a full view of Active Component requirements. The exhibits annotate the amount that is funded in the OCO request. The OCO request contains \$1,197.7 million in Military Personnel, Marine Corps and Medicare-Eligible Health Care to support the 15.2K end strength.

<u>End Strength</u>	<u>Actual FY 2011</u>	<u>Request FY 2012</u>	<u>Request FY 2013</u>	<u>End State FY 2016</u>
Baseline	201,157	202,100	182,100	182,100
OCO			15,200	
Total	201,157	202,100	197,300	182,100

**FISCAL YEAR 2011**

- a. The \$14,070,279 executed supported an end strength of 201,157 with the average strength at 207,235.
- b. Retired pay accrual percentage was 32.7 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The pay raise was 1.4 percent.
- d. The BAH Fiscal Year rate was 2.8 percent.
- e. The BAS annual rate increase was .4 percent.
- f. The economic assumption for non-pay inflation was 2.0 percent.

**FISCAL YEAR 2012**

- a. The requested \$13,657,621 supports an end strength of 202,100 with the average strength at 201,969.
- b. Retired pay accrual percentage is 34.3 percent of the basic pay for full-time active duty and 24.3 percent for ADOS.
- c. The pay raise is 1.6 percent.
- d. The BAH Fiscal Year rate is 2.1 percent.
- e. The BAS annual rate increase is 7.2 percent.
- f. The economic assumption for non-pay inflation is 1.9 percent.

**FISCAL YEAR 2013**

- a. The requested **\$12,504,411** supports an end strength of 182,100 with the average strength at 181,972.
- b. Retired pay accrual percentage is 32.1 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The pay raise is 1.7 percent.
- d. The BAH Fiscal Year rate is 4.0 percent.
- e. The BAS annual rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation is 1.7 percent.

Activity: Active Military Personnel

Activity Goal: Maintain the correct Active Military Personnel to execute the National Strategy.

Description of Activity: The Active Military Personnel appropriations provide resources necessary to compensate military personnel required to man approved force structure and support infrastructure, which include pay, allowances, individual clothing, subsistence, and permanent change of station.

**PERFORMANCE MEASURES:**

		FY11 Actuals	FY12 Planned	FY13 Planned
1. Recruiting Goals	Average Strength	207,235	201,969	199,651
	End Strength	201,157	202,100	197,300
	Authorized End Strength	202,100	202,100	
	Numeric Goals	30,500	35,500	29,000
	Actual	29,663		
2. Quality Goals	Tier 1 HSDG	99.9%	99.9%	99.9%
	Cat I-IIIA	74.4%	74.4%	74.4%

Total recruiting mission is compared to actual accessions for the fiscal year. The percent of goal accomplished is the measurement.

a. The percent Tier 1 High School Degree Graduate (HSDG\*) is the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) is the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) non-prior service accessions + Delayed Entry Program (DEP) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 90%)

b. The percent Cat I-IIIA is the measure - Total number of non-prior service accessions + DEP who scored at or above 50th percentile (Cat I-IIIA) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 60%. Cat I-IIIA - scores at or above 50 on the Armed Forces Qualification Test (measure of aptitude). Cat IV - percentages are not shown as the Services historically have no difficulty meeting the 4% limitation.)

**MILITARY PERSONNEL, MARINE CORPS  
SUMMARY OF MILITARY PERSONNEL STRENGTH**

	FY11 Actuals		FY12 Planned		FY13 Planned	
	Avg Strength	End Strength	Avg Strength	End Strength	Avg Strength	End Strength
DIRECT PROGRAM						
Direct Officers	21,816	21,774	21,790	21,551	21,432	21,079
Direct Enlisted	179,765	179,282	179,900	180,419	177,941	176,092
Total Direct w/o ADSW	201,581	201,056	201,690	201,970	199,373	197,171
ADSW DIRECT PROGRAM						
ADSW Officers	65	0	77	0	77	0
ADSW Enlisted	110	0	72	0	72	0
Total ADSW	175	0	149	0	149	0
TOTAL DIRECT PROGRAM	201,756	201,056	201,839	201,970	199,522	197,171
REIMBURSABLE PROGRAM						
Reimb Officers	52	48	79	79	78	78
Reimb Enlisted	60	53	51	51	51	51
Total Reimbursable	112	101	130	130	129	129
TOTAL PROGRAM						
Total Officers	21,933	21,822	21,946	21,630	21,587	21,157
Total Enlisted	179,935	179,335	180,023	180,470	178,064	176,143
Total Program	201,868	201,157	201,969	202,100	199,651	197,300
OCO SUPPLEMENTAL FUNDING						
OCO Officers	953	0	0	0	0	0
OCO Enlisted	4,414	0	0	0	0	0
Supplemental Funded Strength	5,367	0	0	0	0	0
REVISED TOTAL PROGRAM						
Officers	22,886	21,822	21,946	21,630	21,587	21,157
Enlisted	184,349	179,335	180,023	180,470	178,064	176,143
Total Program	207,235	201,157	201,969	202,100	199,651	197,300

/1 FY 11 PY average strength includes 953 Officer and 4,414 Enlisted mobilized Reserve Component personnel in support of OEF/OND

The Marine Corps is required to document the number of Reserve members who have performed operational support duty for the Marine Corps for 1) a period greater than 1,095 consecutive days, or 2) cumulatively for 1,095 days out of the previous 1,460 days (and thereby exceed the threshold).

	FY 2011 Actual	FY 2012 Estimate	FY 2013 Estimate
Marine Corps Reserve	342	270	270

These totals are not part of the end strength figures that are displayed throughout the justification material.



**MILITARY PERSONNEL, MARINE CORPS  
END STRENGTH BY GRADE**

	FY 2011 Total	2011 Reimb Included	2011 ADSW Included	FY 2012 Total	2012 Reimb Included	2012 ADSW Included	FY 2013 Total	2013 Reimb Included	2013 ADSW Included
Commissioned Officers									
O-10 General	4	0	0	4	0	0	4	0	0
O-9 Lieutenant General	18	0	0	17	0	0	17	0	0
O-8 Major General	34	0	0	28	0	0	28	0	0
O-7 Brigadier General	32	0	0	37	0	0	37	0	0
O-6 Colonel	693	7	0	689	8	0	685	8	0
O-5 Lieutenant Colonel	1,915	11	0	1,929	21	0	1,906	21	0
O-4 Major	3,915	16	0	3,928	23	0	3,858	23	0
O-3 Captain	6,509	12	0	6,126	21	0	6,245	20	0
O-2 First Lieutenant	3,841	1	0	3,596	0	0	3,457	0	0
O-1 Second Lieutenant	2,785	0	0	3,238	0	0	2,896	0	0
Subtotal O	19,746	47	0	19,592	73	0	19,133	72	0
Warrant Officers									
W-5 Chief Warrant Officer	103	0	0	99	2	0	97	2	0
W-4 Chief Warrant Officer	282	0	0	292	0	0	287	0	0
W-3 Chief Warrant Officer	545	1	0	495	3	0	492	3	0
W-2 Chief Warrant Officer	888	0	0	919	1	0	916	1	0
W-1 Warrant Officer	258	0	0	233	0	0	232	0	0
Subtotal W	2,076	1	0	2,038	6	0	2,024	6	0
<b>Total Officers</b>	<b>21,822</b>	<b>48</b>	<b>0</b>	<b>21,630</b>	<b>79</b>	<b>0</b>	<b>21,157</b>	<b>78</b>	<b>0</b>
Enlisted Personnel							-		
E-9 Sergeant Major/Master Gunnery Sergeant	1,601	0	0	1,598	0	0	1,560	0	0
E-8 First Sergeant/Master Sergeant	4,026	5	0	4,021	7	0	3,925	7	0
E-7 Gunnery Sergeant	9,245	15	0	9,146	11	0	8,928	11	0
E-6 Staff Sergeant	16,916	15	0	16,875	21	0	16,473	21	0
E-5 Sergeant	30,047	13	0	29,686	8	0	28,978	8	0
E-4 Corporal	37,409	3	0	37,800	4	0	36,899	4	0
E-3 Lance Corporal	46,866	2	0	51,558	0	0	50,111	0	0
E-2 Private First Class	20,361	0	0	18,650	0	0	18,227	0	0
E-1 Private	12,864	0	0	11,136	0	0	11,042	0	0
<b>Total Enlisted</b>	<b>179,335</b>	<b>53</b>	<b>0</b>	<b>180,470</b>	<b>51</b>	<b>0</b>	<b>176,143</b>	<b>51</b>	<b>0</b>
<b>Total Strength</b>	<b>201,157</b>	<b>101</b>	<b>0</b>	<b>202,100</b>	<b>130</b>	<b>0</b>	<b>197,300</b>	<b>129</b>	<b>0</b>

**MILITARY PERSONNEL, MARINE CORPS  
AVERAGE STRENGTH BY GRADE**

	FY 2011 Total	2011 Reimb Included	2011 ADSW Included	FY 2012 Total	2012 Reimb Included	2012 ADSW Included	FY 2013 Total	2013 Reimb Included	2013 ADSW Included
Commissioned Officers									
O-10 General	4	0	0	4	0	0	4	0	0
O-9 Lieutenant General	17	0	0	16	0	0	16	0	0
O-8 Major General	32	0	0	26	0	0	27	0	0
O-7 Brigadier General	38	0	0	36	0	0	37	0	0
O-6 Colonel	812	9	4	694	8	6	690	8	6
O-5 Lieutenant Colonel	2,237	12	15	1,940	21	17	1,921	21	17
O-4 Major	4,219	16	16	3,961	23	26	3,924	23	26
O-3 Captain	6,479	12	16	6,142	21	13	6,087	20	13
O-2 First Lieutenant	3,814	1	3	3,784	0	6	3,709	0	6
O-1 Second Lieutenant	3,088	0	10	3,230	0	7	3,104	0	7
Subtotal O	20,740	50	64	19,833	73	75	19,519	72	75
Warrant Officers									
W-5 Chief Warrant Officer	105	0	0	104	2	0	97	2	0
W-4 Chief Warrant Officer	299	0	0	301	0	0	292	0	0
W-3 Chief Warrant Officer	534	2	0	480	3	0	477	3	0
W-2 Chief Warrant Officer	842	0	1	862	1	1	856	1	1
W-1 Warrant Officer	366	0	0	366	0	1	346	0	1
Subtotal W	2,146	2	1	2,113	6	2	2,068	6	2
<b>Total Officers</b>	<b>22,886</b>	<b>52</b>	<b>65</b>	<b>21,946</b>	<b>79</b>	<b>77</b>	<b>21,587</b>	<b>78</b>	<b>77</b>
Enlisted Personnel									
E-9 Sergeant Major/Master Gunnery Sergeant	1,657	0	0	1,598	0	2	1,586	0	2
E-8 First Sergeant/Master Sergeant	4,102	7	3	3,997	7	0	3,966	7	0
E-7 Gunnery Sergeant	9,533	14	7	9,032	11	3	9,021	11	3
E-6 Staff Sergeant	17,409	21	22	16,511	21	6	16,668	21	6
E-5 Sergeant	31,084	12	34	29,577	8	17	29,320	8	17
E-4 Corporal	38,613	3	23	37,599	4	19	37,385	4	19
E-3 Lance Corporal	52,319	3	19	51,276	0	17	50,951	0	17
E-2 Private First Class	19,303	0	2	18,759	0	8	18,466	0	8
E-1 Private	10,329	0	0	11,674	0	0	10,701	0	0
<b>Total Enlisted</b>	<b>184,349</b>	<b>60</b>	<b>110</b>	<b>180,023</b>	<b>51</b>	<b>72</b>	<b>178,064</b>	<b>51</b>	<b>72</b>
<b>Total Strength</b>	<b>207,235</b>	<b>112</b>	<b>175</b>	<b>201,969</b>	<b>130</b>	<b>149</b>	<b>199,651</b>	<b>129</b>	<b>149</b>

**MILITARY PERSONNEL, MARINE CORPS**  
**ACTIVE DUTY STRENGTHS BY MONTH**  
(In Thousands of Dollars)

	FY11 Actuals			FY12 Planned			FY13 Planned		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
Prev Sept	21,307	181,134	202,441	21,822	179,335	201,157	21,630	180,470	202,100
October	21,562	181,217	202,779	21,732	180,482	202,214	21,526	180,826	202,352
November	21,503	181,204	202,707	21,636	179,903	201,539	21,431	180,258	201,689
December	21,655	180,778	202,433	21,837	178,812	200,649	21,502	179,236	200,738
January	21,603	181,230	202,833	21,768	180,058	201,826	21,426	179,815	201,241
February	21,861	180,161	202,022	21,929	179,322	201,251	21,542	178,703	200,245
March	22,056	179,410	201,466	21,975	179,026	201,001	21,568	177,740	199,308
April	22,082	179,102	201,184	21,973	178,438	200,411	21,550	177,074	198,624
May	22,053	178,379	200,432	22,100	178,810	200,910	21,687	176,066	197,753
June	22,281	178,546	200,827	22,053	180,691	202,744	21,651	175,608	197,259
July	22,122	178,897	201,019	21,906	181,499	203,405	21,487	176,049	197,536
August	22,081	178,746	200,827	21,802	181,791	203,593	21,353	176,205	197,558
September	21,822	179,335	201,157	21,630	180,470	202,100	21,157	176,143	197,300
Avg Strength	21,868	179,825	201,693	21,869	179,951	201,820	21,510	177,992	199,502
<u>Active Duty Operational Support</u>									
# of Manyears	65	110	175	77	72	149	77	72	149
Dollars in Millions	\$ 8	\$ 6	\$ 15	\$ 9	\$ 4	\$ 13	\$ 9	\$ 4	\$ 13
<b>Total Average Strength</b>	<b>21,933</b>	<b>179,935</b>	<b>201,868</b>	<b>21,946</b>	<b>180,023</b>	<b>201,969</b>	<b>21,587</b>	<b>178,064</b>	<b>199,651</b>
Temporary - End Strength							1,668	13,532	15,200
OCO Funded - Temporary Average Strength							2,176	15,503	17,679
Strength in the FY 2013 Budget Baseline Request:									
End Strength							19,489	162,611	182,100
Average Strength							19,411	162,561	181,972

**MILITARY PERSONNEL, MARINE CORPS  
GAINS AND LOSSES BY SOURCE AND TYPE (OFFICERS)**

	FY11 Actuals	FY12 Planned	FY13 Planned
BEGINNING STRENGTH	21,307	21,822	21,630
Service Academies	270	270	250
<u>RESERVE OFFICER TRAINING CORPS</u>	<u>224</u>	<u>233</u>	<u>280</u>
Senior ROTC	13	14	17
ROTC Scholarship	211	219	263
Health Professions Scholarships	0	0	0
Platoon Leaders Class	612	527	260
Reserve Officer Candidate	363	451	218
Other Enlisted Commissioning Programs	224	219	155
Voluntary Active Duty	0	0	0
Direct Appointments	0	0	0
Warrant Officer Program	269	269	237
Inter-Service Transfer	0	0	0
Other Gain	13	0	0
Gain Adjustments	0	0	0
TOTAL GAINS	1,975	1,969	1,400
Expiration of Contract/Obligation	476	649	504
Normal Early Release	0	0	0
<u>RETIREMENT</u>	<u>583</u>	<u>847</u>	<u>816</u>
Disability Retirement	35	51	49
Non - Disability Retirement	549	797	767
Early Retirement	0	0	0
Voluntary Separation Incentive (VSI)	0	0	0
Special Separation Benefit (SSB)	0	0	0
Involuntary Separation - Reserve Officers	42	42	42
Involuntary Separation - Regular Officers	56	56	56
Attrition	271	489	395
Other Loss	32	68	61
Loss Adjustments	0	10	0
TOTAL LOSSES	1,460	2,161	1,873
END STRENGTH	21,822	21,630	21,157

**MILITARY PERSONNEL, MARINE CORPS  
GAINS AND LOSSES BY SOURCE AND TYPE (ENLISTED)**

	FY11 Actuals	FY12 Planned	FY13 Planned
BEGINNING STRENGTH	181,134	179,335	180,470
<u>NON-PRIOR SERVICE ENLISTMENTS</u>	<u>29,630</u>	<u>35,475</u>	<u>28,970</u>
Male	27,130	32,875	26,370
Female	2,500	2,600	2,600
Prior Service Enlistments	33	25	30
Reenlistments Gain	12,280	15,270	15,300
Reserves (EAD)	39	25	35
Officer Candidate Programs	606	721	744
Deserter Gains	610	843	653
Other Gain	242	409	249
Gain Adjustments	0	0	0
TOTAL GAINS	43,440	52,768	45,981
EAS	20,821	24,198	23,065
Normal Early Release	136	333	281
Separations - VSI	0	0	0
Separations - SSB	0	0	0
To Commissioned Officer	651	547	673
To Warrant Officer	269	269	237
Reenlistments Loss	12,280	15,270	15,300
Retirements	1,368	1,325	1,492
Dropped from Rolls (Deserters)	517	647	517
Attrition (Adverse Causes)	3,503	3,512	3,547
Attrition (Other)	5,326	5,176	4,663
Other Loss	368	356	509
Loss Adjustments	0	0	24
TOTAL LOSSES	45,239	51,633	50,308
END STRENGTH	179,335	180,470	176,143

**MILITARY PERSONNEL, MARINE CORPS**  
**SUMMARY OF ENTITLEMENTS BY SUBACTIVITY**  
**(IN THOUSANDS OF DOLLARS)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
1. BASIC PAY	\$1,539,854	\$5,107,208	\$6,646,064	\$1,477,775	\$5,007,453	\$6,485,228	\$1,331,519	\$4,617,777	\$5,949,296
2A. RETIRED PAY ACCRUAL	\$494,148	\$1,637,339	\$2,131,487	\$506,868	\$1,713,360	\$2,220,229	\$427,088	\$1,478,142	\$1,905,230
3. BASIC ALLOWANCE FOR HOUSING	\$489,598	\$1,793,340	\$2,282,939	\$483,415	\$1,710,636	\$2,194,051	\$446,183	\$1,639,289	\$2,085,472
a. With Dependents - Domestic	\$360,678	\$1,501,321	\$1,861,999	\$362,152	\$1,545,366	\$1,907,518	\$322,650	\$1,469,364	\$1,792,014
b. Without Dependents - Domestic	\$103,159	\$236,938	\$340,097	\$105,904	\$111,048	\$216,952	\$106,504	\$115,490	\$221,994
c. Substandard Family Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Partial	\$207	\$7,282	\$7,489	\$225	\$7,914	\$8,139	\$208	\$7,914	\$8,122
e. With Dependents - Overseas	\$18,175	\$38,895	\$57,070	\$13,240	\$39,004	\$52,244	\$9,864	\$39,093	\$48,957
f. Without Dependents - Overseas	\$7,380	\$8,904	\$16,284	\$1,893	\$7,304	\$9,197	\$6,958	\$7,428	\$14,386
4. SUBSISTENCE	\$60,742	\$748,524	\$809,268	\$62,132	\$760,631	\$822,763	\$57,318	\$736,782	\$794,100
a. Basic Allowance for Subsistence	\$60,742	\$486,914	\$547,656	\$62,132	\$467,260	\$529,392	\$57,318	\$421,312	\$478,630
(1) Authorized to Mess Separately	\$60,742	\$690,694	\$751,436	\$62,132	\$672,824	\$734,956	\$57,318	\$633,532	\$690,850
(2) Rations-In-Kind Not Available	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Augmentation of Commuted Ration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Less Collections	\$0	\$203,790	\$203,790	\$0	\$205,614	\$205,614	\$0	\$212,270	\$212,270
(5) Family Subsistence Supplemental Allow	\$0	\$10	\$10	\$0	\$50	\$50	\$0	\$50	\$50
b. Subsistence-in-Kind	\$0	\$261,610	\$261,612	\$0	\$293,371	\$293,370	\$0	\$315,470	\$315,470
(1) Subsistence in Messes	\$0	\$14,636	\$14,636	\$0	\$15,689	\$15,689	\$0	\$16,073	\$16,073
(2) Food Service Regionalization	\$0	\$173,116	\$173,116	\$0	\$202,092	\$202,092	\$0	\$221,522	\$221,522
(3) Operational Rations	\$0	\$69,193	\$69,193	\$0	\$70,585	\$70,585	\$0	\$71,902	\$71,902
(4) Augmentation	\$0	\$3,682	\$3,682	\$0	\$3,947	\$3,947	\$0	\$4,581	\$4,581
(5) Other Programs	\$0	\$986	\$986	\$0	\$1,057	\$1,057	\$0	\$1,393	\$1,393
(6) Sale of Meals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. INCENTIVE PAY, HAZARDOUS DUTY AND AVIATION CAREER	\$48,711	\$10,621	\$59,332	\$53,004	\$10,136	\$63,140	\$52,549	\$9,832	\$62,381
a. Flying Duty Pay	\$48,141	\$4,328	\$52,469	\$52,521	\$4,292	\$56,813	\$52,136	\$4,163	\$56,298
1. ACIP, Officers	\$31,988	\$0	\$31,988	\$32,279	\$0	\$32,279	\$32,279	\$0	\$32,279
2. Crew Members	\$3	\$3,401	\$3,404	\$16	\$3,163	\$3,179	\$16	\$3,162	\$3,178
3. Noncrew Member	\$38	\$927	\$965	\$54	\$1,129	\$1,183	\$54	\$1,001	\$1,055
4. Aviation Continuation Bonus	\$16,113	\$0	\$16,113	\$20,172	\$0	\$20,172	\$19,787	\$0	\$19,787
b. Parachute Jumping Pay	\$259	\$2,009	\$2,268	\$297	\$1,925	\$2,222	\$227	\$1,910	\$2,137
c. Demolition Pay	\$124	\$1,551	\$1,674	\$70	\$1,509	\$1,579	\$70	\$1,362	\$1,432
d. Flight Deck Duty Pay	\$49	\$1,292	\$1,341	\$48	\$1,200	\$1,248	\$48	\$1,154	\$1,202
e. HALO Pay	\$138	\$1,412	\$1,550	\$68	\$1,182	\$1,249	\$68	\$1,217	\$1,285
f. Other Hazardous Duty Pays	\$0	\$30	\$30	\$0	\$29	\$29	\$0	\$27	\$27

**MILITARY PERSONNEL, MARINE CORPS**  
**SUMMARY OF ENTITLEMENTS BY SUBACTIVITY**  
**(IN THOUSANDS OF DOLLARS)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
6. SPECIAL PAYS	\$28,419	\$275,402	\$303,821	\$32,074	\$192,415	\$224,489	\$21,356	\$165,326	\$186,682
a. Sea & Foreign Duty Pay	\$3,687	\$31,132	\$34,819	\$618	\$5,781	\$6,399	\$588	\$6,172	\$6,760
1. Sea Duty	\$651	\$4,186	\$4,837	\$396	\$4,132	\$4,528	\$366	\$4,126	\$4,491
2. Hardship Duty Pay	\$3,036	\$26,775	\$29,811	\$222	\$1,341	\$1,563	\$222	\$1,837	\$2,059
3. Overseas Exten. Pay	\$0	\$171	\$171	\$0	\$308	\$308	\$0	\$210	\$210
b. Diving Duty Pay	\$145	\$1,277	\$1,423	\$153	\$1,182	\$1,334	\$153	\$1,197	\$1,349
c. Imminent Danger Pay	\$9,231	\$76,582	\$85,813	\$2,498	\$11,248	\$13,746	\$2,498	\$11,389	\$13,886
d. Foreign Language Proficiency Pay	\$2,589	\$10,035	\$12,624	\$4,441	\$11,996	\$16,438	\$4,574	\$12,355	\$16,930
e. Special Duty Assignment Pay	\$0	\$35,310	\$35,310	\$0	\$36,214	\$36,214	\$0	\$34,023	\$34,023
f. Reenlistment Bonus	\$0	\$90,001	\$90,001	\$0	\$108,692	\$108,692	\$0	\$85,762	\$85,762
g. Enlistment Bonus	\$0	\$23,100	\$23,100	\$0	\$14,757	\$14,757	\$0	\$12,000	\$12,000
h. College Fund	\$0	\$7,501	\$7,501	\$0	\$0	\$0	\$0	\$0	\$0
i. Personal Money Allowance - General & Flag	\$21	\$2	\$23	\$19	\$2	\$21	\$19	\$2	\$21
j. Law School Education Debt Subsidy	\$735	\$0	\$735	\$550	\$0	\$550	\$550	\$0	\$550
k. Critical Skills Retention Bonus	\$0	\$237	\$237	\$0	\$221	\$221	\$0	\$221	\$221
l. Assignment Incentive Pay	\$7	\$185	\$192	\$405	\$2,322	\$2,727	\$405	\$2,206	\$2,611
m. College Loan Repayment	\$12,003	\$0	\$12,003	\$23,390	\$0	\$23,390	\$12,570	\$0	\$12,570
n. Officer Accession Bonus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
o. National Call to Service	\$0	\$40	\$40	\$0	\$0	\$0	\$0	\$0	\$0
7. ALLOWANCES	\$56,280	\$374,443	\$430,722	\$35,483	\$308,184	\$343,667	\$35,637	\$302,682	\$338,319
a. Uniform/Clothing Allowance	\$1,214	\$142,659	\$143,873	\$1,612	\$153,995	\$155,607	\$869	\$142,784	\$143,653
1. Initial Issue	\$823	\$52,814	\$53,636	\$863	\$63,201	\$64,064	\$604	\$54,239	\$54,843
a. Military	\$785	\$50,745	\$51,530	\$820	\$61,352	\$62,172	\$560	\$52,358	\$52,918
b. Civilian	\$38	\$2,069	\$2,106	\$43	\$1,849	\$1,892	\$44	\$1,881	\$1,925
2. Additional	\$391	\$0	\$391	\$390	\$0	\$390	\$265	\$0	\$265
3. Basic Maintenance	\$0	\$29,998	\$29,998	\$0	\$29,435	\$29,435	\$0	\$29,829	\$29,829
4. Standard Maintenance	\$0	\$55,042	\$55,042	\$0	\$55,474	\$55,474	\$0	\$56,408	\$56,408
5. Supplementary	\$0	\$3,456	\$3,456	\$0	\$2,861	\$2,861	\$0	\$2,308	\$2,308
6. Rugged All Terrain Boot	\$0	\$1,350	\$1,350	\$359	\$3,024	\$3,383	\$0	\$0	\$0
b. Overseas Station Allowance	\$45,965	\$165,159	\$211,124	\$29,877	\$121,246	\$151,123	\$30,771	\$132,113	\$162,884
1. Cost-of-Living Bachelor	\$20	\$63,732	\$63,752	\$19	\$39,898	\$39,916	\$19	\$43,865	\$43,884
2. Cost-of-Living Regular	\$41,997	\$93,998	\$135,994	\$26,831	\$77,183	\$104,015	\$27,706	\$86,069	\$113,775
3. Temporary Lodging	\$3,949	\$7,429	\$11,378	\$3,027	\$4,165	\$7,192	\$3,046	\$2,180	\$5,226
c. CONUS Cost of Living Allowance (COLA)	\$951	\$3,827	\$4,778	\$574	\$4,565	\$5,139	\$577	\$2,986	\$3,563
d. Family Separation Allowance	\$8,150	\$61,901	\$70,052	\$3,420	\$28,227	\$31,647	\$3,420	\$24,648	\$28,068
1. On PCS, Dependents Not Authorized	\$978	\$23,634	\$24,613	\$699	\$21,949	\$22,648	\$699	\$18,585	\$19,284
2. Afloat	\$30	\$42	\$72	\$108	\$64	\$172	\$108	\$30	\$138
3. On TDY	\$7,142	\$38,226	\$45,367	\$2,613	\$6,214	\$8,827	\$2,613	\$6,033	\$8,646
e. Monthly Comp to Catastrophically Injured	\$0	\$896	\$896	\$0	\$151	\$151	\$0	\$151	\$151

**MILITARY PERSONNEL, MARINE CORPS**  
**SUMMARY OF ENTITLEMENTS BY SUBACTIVITY**  
**(IN THOUSANDS OF DOLLARS)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
8. SEPARATION PAYMENTS	\$16,854	\$85,513	\$102,368	\$14,799	\$66,080	\$80,880	\$15,056	\$71,143	\$86,199
a. Accrued Leave Pay	\$8,832	\$32,691	\$41,523	\$8,019	\$29,490	\$37,509	\$8,210	\$30,790	\$39,000
b. Sev Pay, Disability	\$1,016	\$28,981	\$29,996	\$479	\$13,322	\$13,801	\$482	\$17,693	\$18,175
c. Discharge Gratuity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Invol - Half Pay ( 5%)	\$407	\$5,283	\$5,689	\$81	\$4,839	\$4,920	\$82	\$4,873	\$4,955
e. Invol - Full Pay (10%)	\$5,201	\$5,808	\$11,009	\$4,349	\$4,151	\$8,500	\$4,411	\$4,180	\$8,591
f. Vol - SSB Pay (15%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Voluntary Separation Incentive	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Trust Fund Payments	\$431	\$569	\$1,000	\$431	\$569	\$1,000	\$431	\$569	\$1,000
i. Early Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
j. \$30,000 Lump Sum Bonus	\$968	\$12,182	\$13,150	\$1,440	\$13,710	\$15,150	\$1,440	\$13,038	\$14,478
9. SOCIAL SECURITY TAX PAYMENTS	\$117,439	\$386,853	\$504,291	\$111,978	\$382,118	\$494,096	\$100,832	\$352,300	\$453,132
10. PERMANENT CHANGE OF STATION TRAVEL	\$127,711	\$437,985	\$565,696	\$124,382	\$454,158	\$578,539	\$118,528	\$396,629	\$515,157
a. Accession Travel	\$9,206	\$58,110	\$67,316	\$9,922	\$82,099	\$92,021	\$6,734	\$58,811	\$65,546
b. Training Travel	\$4,401	\$5,272	\$9,673	\$5,909	\$3,447	\$9,356	\$6,069	\$6,990	\$13,060
c. Operation Travel	\$74,998	\$161,560	\$236,557	\$66,737	\$190,746	\$257,483	\$56,064	\$166,340	\$222,404
d. Rotation Travel	\$25,346	\$114,226	\$139,572	\$31,848	\$98,904	\$130,752	\$37,419	\$66,978	\$104,397
e. Separation Travel	\$9,906	\$81,051	\$90,957	\$7,278	\$57,410	\$64,688	\$9,251	\$75,124	\$84,374
f. Travel of Organized Units	\$176	\$564	\$741	\$187	\$567	\$754	\$186	\$582	\$768
g. Non-Temporary Storage	\$2,147	\$3,382	\$5,529	\$457	\$5,985	\$6,442	\$481	\$6,119	\$6,600
h. Temporary Lodging Expense	\$1,236	\$12,845	\$14,081	\$1,292	\$13,025	\$14,317	\$1,309	\$13,312	\$14,621
i. IPCOT / OTEIP (Overseas Tours of Duty)	\$296	\$974	\$1,270	\$752	\$1,974	\$2,726	\$1,013	\$2,374	\$3,387
11. OTHER MILITARY PERSONNEL COSTS	\$2,143	\$232,152	\$234,295	\$3,563	\$146,979	\$150,541	\$1,300	\$127,143	\$128,443
a. Apprehension of Deserters	\$0	\$968	\$968	\$0	\$968	\$968	\$0	\$968	\$968
b. Interest on Soldier Deposit	\$0	\$926	\$926	\$0	\$19	\$19	\$0	\$19	\$19
c. Death Gratuities	\$2,000	\$25,500	\$27,500	\$3,000	\$14,200	\$17,200	\$1,300	\$8,800	\$10,100
d. Unemployment Compensation	\$0	\$150,308	\$150,308	\$0	\$116,567	\$116,567	\$0	\$104,060	\$104,060
e. Retro Active Service Group Life Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Survivors Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Educational Benefits	\$0	\$4,231	\$4,231	\$0	\$5,002	\$5,002	\$0	\$4,105	\$4,105
h. Adoption Reimbursement Program	\$0	\$129	\$129	\$0	\$73	\$73	\$0	\$73	\$73
i. Traumatic Injury Service Group Life Ins.	\$0	\$6,370	\$6,370	\$0	\$0	\$0	\$0	\$0	\$0
j. Transportation Subsidy	\$0	\$3,821	\$3,821	\$0	\$3,491	\$3,491	\$0	\$3,048	\$3,048
k. Partial Dislocation Allowance	\$0	\$177	\$177	\$0	\$283	\$283	\$0	\$159	\$159
l. Extra Hazard Reimbursement for SGLI	\$0	\$30,974	\$30,974	\$0	\$0	\$0	\$0	\$0	\$0
m. JROTC	\$0	\$6,168	\$6,168	\$0	\$5,813	\$5,813	\$0	\$5,911	\$5,911
n. Stop Loss Retroactive Pay	\$143	\$2,579	\$2,722	\$0	\$0	\$0	\$0	\$0	\$0
o. Preventive Health Allowance	\$0	\$0	\$0	\$563	\$563	\$1,125	\$0	\$0	\$0
<b>12. TOTAL MILITARY PERSONNEL APPROPRIATIONS</b>	<b>\$2,980,900</b>	<b>\$11,089,380</b>	<b>\$14,070,280</b>	<b>\$2,905,474</b>	<b>\$10,752,150</b>	<b>\$13,657,623</b>	<b>\$2,607,364</b>	<b>\$9,897,046</b>	<b>\$12,504,410</b>
13. LESS REIMBURSABLES	\$7,963	\$10,292	\$18,255	\$9,852	\$12,633	\$22,485	\$10,242	\$13,119	\$23,361
a. Retired Pay Accrual	\$2,604	\$988	\$3,592	\$2,137	\$566	\$2,703	\$2,302	\$618	\$2,920
b. Other Pay and Allowances	\$5,359	\$9,304	\$14,663	\$7,715	\$12,067	\$19,782	\$7,940	\$12,501	\$20,441
<b>TOTAL, DIRECT MILITARY PERSONNEL APPROPRIATIONS</b>	<b>\$2,972,938</b>	<b>\$11,079,088</b>	<b>\$14,052,025</b>	<b>\$2,895,622</b>	<b>\$10,739,516</b>	<b>\$13,635,138</b>	<b>\$2,597,122</b>	<b>\$9,883,927</b>	<b>\$12,481,049</b>



**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES  
MILITARY PERSONNEL, MARINE CORPS  
FY 2012  
(IN THOUSANDS OF DOLLARS)**

	FY12 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY12 COLUMN OF THE FY13 PRESIDENT'S BUDGET
Basic Pay (Off)	\$1,477,775	\$0	\$1,477,775	\$0	\$0	\$1,477,775
Retired Pay Accrual (Off)	\$505,668	\$0	\$505,668	\$1,201	\$0	\$506,869
Basic Allowance for Housing (Off)	\$474,436	(\$5,910)	\$468,526	\$0	\$0	\$468,526
BAH Overseas (Off)	\$17,568	\$0	\$17,568	\$0	\$0	\$17,568
Basic Allowance for Subsistence (Off)	\$60,654	\$0	\$60,654	\$0	\$0	\$60,654
Incentive Pay (Off)	\$53,004	\$0	\$53,004	\$0	\$0	\$53,004
Special Pay (Off)	\$32,074	\$0	\$32,074	\$0	\$0	\$32,074
Station Allowances, Overseas (Off)	\$29,877	\$0	\$29,877	\$0	\$0	\$29,877
Uniform Allowances (Off)	\$1,612	\$0	\$1,612	\$0	\$0	\$1,612
Family Separation Allowances (Off)	\$3,420	\$0	\$3,420	\$0	\$0	\$3,420
CONUS COLA (Off)	\$574	\$0	\$574	\$0	\$0	\$574
Separation Payments (Off)	\$14,799	\$0	\$14,799	\$0	\$0	\$14,799
SS Tax - Employer Contribution (Off)	\$111,978	\$0	\$111,978	\$0	\$0	\$111,978
TOTAL OBLIGATIONS (BA1)	\$2,783,438	(\$5,910)	\$2,777,529	\$1,201	\$0	\$2,778,730
Less Reimbursables (BA1)	\$9,852	\$0	\$9,852	\$0	\$0	\$9,852
TOTAL DIRECT PROGRAM (BA1)	\$2,773,586	(\$5,910)	\$2,767,677	\$1,201	\$0	\$2,768,878

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES**  
**MILITARY PERSONNEL, MARINE CORPS**  
**FY 2012**  
**( IN THOUSANDS OF DOLLARS )**

	FY12 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY12 COLUMN OF THE FY13 PRESIDENT'S BUDGET
Basic Pay (Enl)	\$5,007,453	\$0	\$5,007,453	\$0	\$0	\$5,007,453
Retired Pay Accrual (Enl)	\$1,713,360	\$0	\$1,713,360	\$0	\$0	\$1,713,360
Basic Allowance for Housing (Enl)	\$1,578,418	\$48,500	\$1,626,918	\$37,410	\$0	\$1,664,328
BAH Overseas (Enl)	\$31,308	\$15,000	\$46,308	(\$0)	\$0	\$46,308
Incentive Pay (Enl)	\$10,136	\$0	\$10,136	\$0	\$0	\$10,136
Special Pay (Enl)	\$32,752	\$0	\$32,752	(\$0)	\$0	\$32,752
Special Duty Pay (Enl)	\$36,214	\$0	\$36,214	\$0	\$0	\$36,214
Reenlistment Bonus (Enl)	\$108,692	\$0	\$108,692	\$0	\$0	\$108,692
Enlistment Bonus (Enl)	\$14,757	\$0	\$14,757	\$0	\$0	\$14,757
College Fund (Enl)	\$42,858	\$0	\$42,858	(\$42,858)	\$0	\$0
Station Allowances, Overseas (Enl)	\$121,246	\$0	\$121,246	\$0	\$0	\$121,246
Uniform Allowances (Enl)	\$153,995	\$0	\$153,995	\$0	\$0	\$153,995
Family Separation Allowances (Enl)	\$28,227	\$0	\$28,227	\$0	\$0	\$28,227
CONUS COLA (Enl)	\$4,565	\$0	\$4,565	\$0	\$0	\$4,565
Special Comp Combat-rel (Enl)	\$150	\$0	\$150	\$1	\$0	\$151
Separation Payments (Enl)	\$66,081	\$0	\$66,081	\$0	\$0	\$66,081
National Call To Service	\$0	\$0	\$0	\$0	\$0	\$0
SS Tax - Employer Contribution (Enl)	\$382,118	\$0	\$382,118	\$0	\$0	\$382,118
TOTAL OBLIGATIONS (BA2)	\$9,332,330	\$63,500	\$9,395,831	(\$5,447)	\$0	\$9,390,384
Less Reimbursables (BA2)	\$2,608	\$0	\$2,608	\$0	\$0	\$2,608
TOTAL DIRECT PROGRAM (BA2)	\$9,329,723	\$63,500	\$9,393,223	\$0	\$0	\$9,387,776
Basic Allowance for Subsistence	\$467,210	\$0	\$467,210	(\$0)	\$0	\$467,210
Subsistence-in-Kind	\$327,923	(\$40,000)	\$287,923	\$5,447	\$0	\$293,370
Family Subsistence Supplemental Allowance	\$50	\$0	\$50	\$0	\$0	\$50
TOTAL OBLIGATIONS (BA4)	\$795,183	(\$40,000)	\$755,183	\$5,447	\$0	\$760,630
Less Reimbursables (BA4)	\$10,025	\$0	\$10,025	\$0	\$0	\$10,025
TOTAL DIRECT PROGRAM (BA4)	\$785,158	(\$40,000)	\$745,158	\$0	\$0	\$750,605

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES  
MILITARY PERSONNEL, MARINE CORPS  
FY 2012  
(IN THOUSANDS OF DOLLARS)

	FY12 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY12 COLUMN OF THE FY13 PRESIDENT'S BUDGET
Accession Travel	\$92,021	\$0	\$92,021	\$0	\$0	\$92,021
Training Travel	\$9,356	\$0	\$9,356	\$0	\$0	\$9,356
Operational Travel	\$257,483	\$0	\$257,483	\$0	\$0	\$257,483
Rotational Travel	\$130,752	\$0	\$130,752	\$0	\$0	\$130,752
Separation Travel	\$64,688	\$0	\$64,688	\$0	\$0	\$64,688
Travel of Organized Units	\$754	\$0	\$754	\$0	\$0	\$754
Non-Temporary Storage	\$6,442	\$0	\$6,442	\$0	\$0	\$6,442
Temporary Lodging Expense	\$14,317	\$0	\$14,317	\$0	\$0	\$14,317
IPCOT/OTEIP	\$2,726	\$0	\$2,726	\$0	\$0	\$2,726
TOTAL OBLIGATIONS (BA5)	\$578,539	\$0	\$578,539	\$0	\$0	\$578,539
Less Reimbursables (BA5)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT PROGRAM (BA5)	\$578,539	\$0	\$578,539	\$0	\$0	\$578,539
Apprehension of Military Deserters	\$1,551	\$0	\$1,551	(\$583)	\$0	\$968
Interest on Uniformed Services Sav	\$19	\$0	\$19	\$0	\$0	\$19
Death Gratuities	\$17,200	\$0	\$17,200	\$0	\$0	\$17,200
Unemployment Benefits	\$72,488	\$44,000	\$116,488	\$79	\$0	\$116,567
Survivor Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Educational Benefits	\$5,002	\$0	\$5,002	\$0	\$0	\$5,002
Extra Hzrd Reimb for Svc Group Lif	\$0	\$0	\$0	\$0	\$0	\$0
Adoption Expenses	\$152	\$0	\$152	(\$79)	\$0	\$73
Special Comp for Combat-Related Di	\$0	\$0	\$0	\$0	\$0	\$0
NCR Travel Subsidy	\$2,908	\$0	\$2,908	\$583	\$0	\$3,491
Partial Dislocation Allowance	\$283	\$0	\$282	\$1	\$0	\$283
Junior R.O.T.C.	\$5,813	\$0	\$5,813	\$0	\$0	\$5,813
Preventative Health Allowance	\$1,125	\$0	\$1,125	\$0	\$0	\$1,125
Stop Loss Retroactive Pay	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OBLIGATIONS (BA6)	\$106,541	\$44,000	\$150,541	\$0	\$0	\$150,541
Less Reimbursables (BA6)	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT PROGRAM (BA6)	\$106,541	\$44,000	\$150,541	\$0	\$0	\$150,541
TOTAL MPMC OBLIGATIONS	\$13,596,031	\$61,590	\$13,657,624	\$1,201	\$0	\$13,658,825
LESS REIMBURSABLES	\$22,485	\$0	\$22,485	\$0	\$0	\$22,485
TOTAL MPMC DIRECT PROGRAM	\$13,573,546	\$61,590	\$13,635,138	\$1,201	(\$0)	\$13,636,340

MILITARY PERSONNEL, MARINE CORPS  
SCHEDULE OF INCREASES AND DECREASES  
(IN THOUSANDS OF DOLLARS)

		AMOUNT
<b>FY 2012 TOTAL DIRECT PROGRAM</b>		<b>\$13,635,136</b>
<b>PRICING INCREASES:</b>		
Basic Pay - Increase is the result of the 1.7% pay raise effective January 1, 2013	\$137,953	
Federal Insurance Contribution Act - Increase is due to the annualization of the FY 2013 Pay Raise	\$9,699	
Basic Allowance for Housing - Increase is due to an annualized 4.7% BAH rate	\$83,366	
Basic Allowance for Subsistence - Increase is due to rate increase of 3.4%	\$91,740	
Operational/Augmentation Rations increase due to price of rations	\$4,231	
Incentive Pay is attributed to increase in rates	\$396	
Overseas Station Allowance - Increase is attributed to increase in inflation rates	\$2,301	
Clothing Allowance increase due to rates	\$468	
CONUS COLA increase due to inflation rate	\$3	
Separations Pay increase due to increase in rates	\$797	
Lump Sum Leave increase due to LSL average days sold increased	\$777	
Travel of Military Member	\$2,126	
Travel of Dependents	\$942	
Transporation of Household Goods	\$5,072	
Dislocation Allowance	\$879	
Global POV Shipping	\$104	
Global POV Storage	\$44	
SDDC Cargo Operations (Port Handling charges)	\$1	
Pet Quarantine	\$1	
Non-Temp Storage	\$110	
Temporary Lodging Expense	\$245	
IPCOT/OTEIP	\$56	
JROTC increase in clothing rates	\$98	
<b>TOTAL PRICING INCREASES:</b>		<b>\$341,409</b>
<b>PRICING DECREASES:</b>		
Education Benefits decrease to amortization payment set by DOD Office of the Actuary	(\$897)	
Apprehension of Military Deserters due to inflation decrease	(\$27)	
Partial Dislocation Allowance decrease due to pay raise	(\$3)	
RPA decrease due to RPA rate of 32.1% and the annualization of the FY 2013 pay raise	(\$101,123)	
SRB decrease due to average rate decreasing	(\$4,246)	
Enlisted Bonus decrease due to average rate decreasing	(\$484)	
Clothing allowance decrease due to rate decrease	(\$12,304)	
Overseas Station Allowances decrease in average rate	(\$22,942)	
Separations and LSL price decrease effective January 1, 2013	(\$589)	
Conus COLA decrease due to a lesser rate of inflation affecting average CONUS rate	(\$900)	
Special pay decrease due to the AIP rate decrease	(\$267)	
Regionalization Food Service due to decreased service rates	(\$15,751)	
BAS collections increase in amount of collections for field duty	(\$6,509)	
<b>TOTAL PRICING DECREASES</b>		<b>(\$166,042)</b>

MILITARY PERSONNEL, MARINE CORPS  
SCHEDULE OF INCREASES AND DECREASES  
(IN THOUSANDS OF DOLLARS)

AMOUNT

**PROGRAM INCREASES:**

Basic Allowance for Housing Domestic increase due to increase in takers	\$1,918
Special Pay increase due to increase in takers	\$1,056
Clothing Allowance increase due to increase in takers	\$1,093
Separations increase due to takers	\$4,375
Lump Sum Leave increase due in takers	\$13
Overseas Station Allowances increase in takers	\$32,654
Congressional Plus up due to shortfall in FY11 BAH	\$25,000
Travel of Military Member	\$3,831
Travel of Dependents	\$1,244
Global POV Shipping	\$4,864
Global POV Storage	\$730
SDDC Cargo Operations (Port Handling Charges)	\$7
Pet Quarantine Fees	\$37
Non-Temp Storage	\$15
IPCOT/OTEIP	\$27
Transporation Subsidies increase due to a projected increase in participation	\$28

**TOTAL PROGRAM INCREASES:**

**\$76,892**

**PROGRAM DECREASES:**

Basic Pay due to decrease in workyears and an increase in grade structure.	(\$82,332)
Retired Pay decrease due to in workyears and an increase in grade structure.	(\$26,052)
Federal Insurance Contribution Act decrease in workyears and increase in grade structure	(\$6,246)
BAH Domestic decrease due to less takers	(\$29,016)
Station Allowance Overseas attributed to lower average strength	(\$252)
Conus Cola decrease due to lower average strength	(\$679)
Clothing Allowance decrease due to program	(\$1,212)
SRB decrease due to less takers	(\$18,683)
Enlisted bonus decrease due to less takers	(\$2,273)
Basic Allowance for Subsistence decrease due to less takers	(\$10,620)
Family Separation Allowance decrease due to less takers	(\$3,579)
Incentive Pay decrease due to less taker	(\$1,155)
Special Duty Assignment decrease due to less takers	(\$13,095)
Basic Pay attributed to workyears funded in OCO	(\$581,946)
RPA attributed to workyears funded in OCO	(\$186,805)
BAH attributed to workyears funded in OCO	(\$190,318)
FICA attributed to workyears funded in OCO	(\$44,412)
BAS attributed to workyears funded in OCO	(\$69,906)
PCS attributed to workyears funded in OCO	(\$51,760)
Transporation of Household Goods	(\$26,785)
Dislocation Allowance	(\$4,660)
Mobile Home Allowance	(\$501)
Temporary Lodging Expense	(\$11)
Unemployment Compensation Benefits decrease due to historical baseline	(\$12,767)
Apprehension of Military Deserters decrease in number of Marines being apprehended	(\$105)
Adoption Expenses decrease number of Marines applying for adoption reimbursement	(\$79)
Partial Dislocation Allowance decrease due to less takers	(\$121)
Death Gratuities decrease in number of deaths of Marines Officers	(\$7,100)
Preventive Health Allowance decrease due to program termination	(\$1,125)
Operational/Augmentation Rations attributed to decrease in MRE requirements	(\$6,175)
BAS decrease due to workyears	(\$26,059)
Members taking meals in mess decrease due to workyears	(\$516)

**TOTAL PROGRAM DECREASES:**

(\$1,406,345)

**FY 2013 DIRECT PROGRAM:**

**\$12,481,050**

**MILITARY PERSONNEL, MARINE CORPS  
CHANGES  
Pay and Allowances of Officers  
(In Thousands of Dollars)**

**BUDGET ACTIVITY 1**

		<b>AMOUNT</b>
<b>FY 2012 TOTAL DIRECT PROGRAM</b>		<b>\$2,773,586</b>
<b>PRICING INCREASES:</b>		
Base Pay attributed to 1.7% pay raise, effective 1 January 2013	\$30,322	
FICA of 7.65% impact due to impact of pay raise	\$2,234	
BAH Domestic increase due to increase in BAH rates	\$19,578	
BAS increase due to increase in BAS rates	\$4,366	
Incentive Pay increase due to increase in rates	\$341	
Station Allowances Overseas attributed to inflation impact	\$1,146	
CONUS COLA increase due to inflation impact	\$3	
Uniform allowance attributed to inflation impact	\$468	
Separations Pay increase is due to an increase in severance pay and LSL	\$165	
<b>TOTAL PRICING INCREASES</b>		<b>\$58,623</b>
<b>PRICING DECREASES:</b>		
RPA due to decrease in average rates	(\$22,207)	
BAH Overseas increase due to decrease in average rates	(\$51)	
<b>TOTAL PRICING DECREASES</b>		<b>(\$22,258)</b>
<b>PROGRAM INCREASES:</b>		
BAH Overseas attributed to increased number of takers	\$1,918	
Separations Pay attributed to increased numbers of takers	\$22	
<b>TOTAL PROGRAM INCREASES:</b>		<b>\$1,940</b>
<b>PROGRAM DECREASE:</b>		
Basic Pay decrease due to decrease in workyears and grade structure	(\$29,356)	
BAS decrease due to decrease in workyears	(\$3,535)	
RPA due to decrease in workyears and grade structure	(\$9,261)	
BAH Domestic due to decrease in workyears	(\$15,703)	
Station Allowances Overseas attributed to decrease in workyears	(\$252)	
Incentive Pay decrease is due to reduced number of takers	(\$796)	
Special Pay due to reduced number of takers	(\$10,718)	
FICA decrease due to decrease in workyears and grade structure	(\$2,223)	
Uniform allowance decrease due to reduced number of takers	(\$1,212)	
Basic Pay attributed to workyears funded in OCO	(\$147,171)	
RPA attributed to workyears funded in OCO	(\$47,242)	
BAH attributed to workyears funded in OCO	(\$49,402)	
BAS attributed to workyears funded in OCO	(\$6,573)	
FICA attributed to workyears funded in OCO	(\$11,152)	
<b>TOTAL DECREASES</b>		<b>(\$334,596)</b>
<b>FY13 TOTAL DIRECT PROGRAM:</b>		<b>\$2,477,296</b>

PROJECT: A. Basic Pay

FY 2011 Actuals	\$1,538,855
FY 2012 Estimate	\$1,477,775
FY 2013 Estimate	\$1,331,519

PART I - PURPOSE AND SCOPE

Funds requested provide basic compensation for officers on active duty according to rank and length of service under provisions of 37 U.S.C. 201, 204, and 205. The estimate excludes those officers on active duty at the seat of Government and at Headquarters responsible for Reserve Affairs (10 U.S.C. 5144), and those officers of the Reserve Component on active duty serving in connection with the organizing, administering, recruiting, instructing, and training of the Reserve Components (10 U.S.C. 10304, 12301 and 12310.)

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2013 program is based on a beginning strength of 21,630 and an end strength of 21,157 with 21,587 average strength. Costs are determined on the basis of a grade distribution by longevity for each fiscal year. The average rates utilized are derived from a consideration of the latest longevity adjusted by planned gains and losses for respective years.

The computation of fund requirements is shown in the following tables:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CMC	1	\$177,001.20	\$177	1	\$177,001.20	\$177	1	\$177,001.20	\$177
O-10 General	3	\$177,001.20	\$531	3	\$177,001.20	\$531	3	\$177,001.20	\$531
O-9 Lieutenant General	17	\$177,001.20	\$3,009	16	\$177,001.20	\$2,832	16	\$177,001.20	\$2,832
O-8 Major General	32	\$162,794.39	\$5,209	26	\$165,428.84	\$4,301	27	\$168,123.67	\$4,539
O-7 Brigadier General	38	\$140,166.53	\$5,326	36	\$142,431.24	\$5,128	37	\$144,723.58	\$5,355
O-6 Colonel	812	\$119,161.80	\$96,759	694	\$120,840.03	\$83,863	690	\$122,754.51	\$84,701
O-5 Lieutenant Colonel	2,237	\$96,422.44	\$215,697	1,940	\$97,597.61	\$189,339	1,921	\$99,105.32	\$190,381
O-4 Major	4,219	\$82,015.37	\$346,023	3,961	\$83,390.72	\$330,311	3,924	\$84,649.80	\$332,166
O-3 Captain	4,967	\$63,565.28	\$315,729	4,640	\$64,663.29	\$300,038	4,605	\$65,594.62	\$302,063
O-2 First Lieutenant	3,267	\$49,103.17	\$160,420	3,271	\$50,102.61	\$163,886	3,213	\$50,779.11	\$163,153
O-1 Second Lieutenant	2,628	\$35,304.90	\$92,781	2,782	\$35,931.16	\$99,960	2,655	\$36,826.74	\$97,775
Total Commissioned	18,221		\$1,241,662	17,370		\$1,180,366	17,091		\$1,183,673

PROJECT: A. Basic Pay

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
O-3E Captain	1,512	\$73,642.18	\$111,347	1,502	\$75,602.89	\$113,556	1,482	\$76,725.67	\$113,707
O-2E First Lieutenant	547	\$58,211.70	\$31,842	513	\$59,274.51	\$30,408	496	\$60,111.53	\$29,815
O-1E Lieutenant	460	\$47,201.32	\$21,713	448	\$47,982.28	\$21,496	449	\$48,621.67	\$21,831
W-5 Chief Warrant Officer	105	\$91,486.23	\$9,606	104	\$92,698.36	\$9,641	97	\$94,120.33	\$9,130
W-4 Chief Warrant Officer	299	\$78,391.03	\$23,439	301	\$79,548.08	\$23,944	292	\$80,739.90	\$23,576
W-3 Chief Warrant Officer	534	\$65,720.40	\$35,095	480	\$66,544.58	\$31,941	477	\$67,508.84	\$32,202
W-2 Chief Warrant Officer	842	\$55,004.08	\$46,313	862	\$56,009.06	\$48,280	856	\$56,788.92	\$48,611
W-1 Warrant Officer	366	\$48,739.56	\$17,839	366	\$49,575.86	\$18,145	346	\$50,243.14	\$17,384
Officer	22,886	\$67,241.49	\$1,538,855	21,946	\$67,336.87	\$1,477,775	21,587	\$68,499.10	\$1,479,930
Less Workyears Funded in OCO							2,176	\$68,203.58	\$148,411
Baseline Funded Workyears							19,411		\$1,331,519



**PROJECT: B. Retired Pay Accrual-Officer**

FY 2011 Actuals           \$494,148  
 FY 2012 Estimate       \$506,869  
 FY 2013 Estimate       \$427,088

**PART I - PURPOSE AND SCOPE**

Funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with Title 10 U.S.C. 1466. Effective FY 2008, Title V, section 581 of the National Defense Authorization Act FY 2007 directs the Department of Defense to contribute at the part-time rate for the Reserve Component Marines who are mobilized or on active duty for operational support, rather than the full-time rate as previously mandated.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The budgetary estimates are derived as a product of:

- (a) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.
- (b) Retired Pay Accrual (RPA) Normal Cost Percentage (NCP) approved by the Board of Actuaries. The full-time RPA NCP is 32.7% for FY 2011, 34.3% for FY 2012 and 32.1 for FY 2013. The part-time RPA NCP is 24.4% for FY 2011, 24.3% for FY 2012 and 24.4% for FY 2013.

Details of the cost computation are provided in the following table:

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Retired Pay Accrual	21,868	\$21,629.09	\$472,974	21,869	\$23,115.73	\$505,518	21,510	\$21,999.72	\$473,214
Part-Time Retired Pay Accrual	1,018	\$20,799.49	\$21,174	77	\$17,544.87	\$1,351	77	\$19,659.90	\$1,514
<b>Total</b>	<b>22,886</b>		<b>\$494,148</b>	<b>21,946</b>		<b>\$506,869</b>	<b>21,587</b>		<b>\$474,728</b>
Less Workyears Funded in OCO							2,176	\$21,893.38	\$47,640
<b>Baseline Funded Workyears</b>							<b>19,411</b>		<b>\$427,088</b>

**PROJECT: C. Incentive Pay**

FY 2011 Actuals	\$48,711
FY 2012 Estimate	\$53,004
FY 2013 Estimate	\$52,549

**PART I - PURPOSE AND SCOPE**

The funds requested will provide incentive pay to officers performing hazardous duty as prescribed by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request are the following types of duties:

- Aviation Career Incentive Pay (ACIP): To provide additional pay and aviation service to increase the ability of the Marine Corps to attract and retain officer volunteers in an aviation career
- Flight Pay (Noncrew/Crew Members): To provide additional pay to help the Marine Corps induce personnel to enter upon and remain in duties involving flying and in recognition of the more-than-normal hazard of such duties
- Parachute Duty Pay: To provide additional pay to increase the ability of the Marine Corps to attract and retain volunteers for parachute duty and in recognition of the more than normal hazard of such duty
- Demolition Duty Pay: To provide additional pay to increase the ability of the Marine Corps to attract and retain personnel for duty involving the demolition or neutralization of explosives
- Aviation Continuation Bonus (ACB) Pay: To provide additional pay to aviation career officers who extend their period of active duty
- Flight Deck Duty Pay: To provide additional pay for personnel assigned aboard an air capable ship/aircraft carrier and in recognition of more-than-normal hazard of such duty
- High Altitude Low Opening (HALO) Pay: To provide additional payment for personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Incentive pay is computed by applying the statutory rates to the average number of officers who are eligible for payment. The computation of fund requirements is provided in the following tables:

PROJECT: C. Incentive Pay

MILITARY PERSONNEL, MARINE CORPS  
Officer Aviation Continuation Incentive Pay

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Phase I - 2 or less Yrs of Aviation Service	680	\$1,500.00	\$1,020	735	\$1,500.00	\$1,103	735	\$1,500.00	\$1,103
Phase I - over 2	344	\$1,872.00	\$644	348	\$1,872.00	\$651	348	\$1,872.00	\$651
Phase I - over 3	339	\$2,256.00	\$765	366	\$2,256.00	\$826	366	\$2,256.00	\$826
Phase I - over 4	756	\$2,472.00	\$1,869	767	\$2,472.00	\$1,896	767	\$2,472.00	\$1,896
Phase I - over 6	1,909	\$7,800.00	\$14,890	1,908	\$7,800.00	\$14,882	1,908	\$7,800.00	\$14,882
Phase I - over 14	972	\$10,080.00	\$9,798	984	\$10,080.00	\$9,919	984	\$10,080.00	\$9,919
SUBTOTAL PHASE I	5,000	\$5,797.11	\$28,986	5,108	\$5,731.56	\$29,277	5,108	\$5,731.56	\$29,277
Phase II - over 22 Yrs of Service as Officer	204	\$7,020.00	\$1,432	204	\$7,020.00	\$1,432	204	\$7,020.00	\$1,432
Phase II - over 23	132	\$5,940.00	\$784	132	\$5,940.00	\$784	132	\$5,940.00	\$784
Phase II - over 24	124	\$4,620.00	\$573	124	\$4,620.00	\$573	124	\$4,620.00	\$573
Phase II - over 25	71	\$3,000.00	\$213	71	\$3,000.00	\$213	71	\$3,000.00	\$213
SUBTOTAL PHASE II	531	\$5,653.56	\$3,002	531	\$5,653.56	\$3,002	531	\$5,653.56	\$3,002
Warrant Officer - 2 or less Yrs of Aviation Serv	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 2	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 4	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 6	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL WARRANT OFFICER	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
TOTAL ACIP PAYMENTS	5,531	\$5,783.33	\$31,988	5,639	\$5,724.21	\$32,279	5,639	\$5,724.21	\$32,279

PROJECT: C. Incentive Pay

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Flying Duty Crewmembers	1	\$2,100.00	\$2	6	\$2,700.00	\$16	6	\$2,700.00	\$16
General Officers	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Colonel O-6	0	\$0.00	\$0	1	\$3,000.00	\$3	1	\$3,000.00	\$3
Lieutenant Colonel O-5	0	\$0.00	\$0	2	\$3,000.00	\$6	2	\$3,000.00	\$6
Major O-4	0	\$0.00	\$0	2	\$2,700.00	\$5	2	\$2,700.00	\$5
Captain O-3	1	\$2,100.00	\$2	0	\$0.00	\$0	0	\$0.00	\$0
Chief Warrant Officer W-3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Chief Warrant Officer W-2	0	\$0.00	\$0	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Warrant Officer W-1	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Flying Duty Non-Crewmembers	21	\$1,800.00	\$38	30	\$1,800.00	\$54	30	\$1,800.00	\$54
Aviation Continuation Bonus	1,120	\$14,387.31	\$16,112	1,299	\$15,528.91	\$20,172	1,230	\$16,087.22	\$19,787
New Payments Pilots	112	\$10,500.00	\$1,176	177	\$15,293.79	\$2,707	181	\$14,804.63	\$2,673
Anniversary Payments	1,008	\$14,819.24	\$14,936	1,122	\$15,566.00	\$17,465	1,049	\$16,307.89	\$17,114
Flight Deck Duty Pay	27	\$1,800.00	\$49	27	\$1,800.00	\$48	27	\$1,800.00	\$48
Parachute Jumping Duty	144	\$1,800.00	\$259	165	\$1,800.00	\$297	126	\$1,800.00	\$227
Demolition Duty	69	\$1,800.00	\$124	39	\$1,800.00	\$70	39	\$1,800.00	\$70
HALO Pay	51	\$2,700.00	\$138	25	\$2,700.00	\$68	25	\$2,700.00	\$68
Firefighter	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
HILO Pressure	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Thermal Stress	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Chem Munitions	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
<b>TOTAL INCENTIVE PAY</b>	<b>6,964</b>		<b>\$48,711</b>	<b>7,230</b>		<b>\$53,004</b>	<b>7,122</b>		<b>\$52,549</b>

**PROJECT: D. Special Pay**

FY 2011 Actuals	\$28,419
FY 2012 Estimate	\$32,074
FY 2013 Estimate	\$21,356

**PART I - PURPOSE AND SCOPE**

The funds requested will provide for special pay in accordance with United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request for special pay are the following:

- Personal Money Allowance:

To provide additional payment intended to partially reimburse officers in the grade of Lieutenant General and above for the many unusual expenses incurred in the performance of their official duties

- Diving Duty Pay:

To provide additional payment for officers performing duties involving scuba diving

- Hardship Duty Pay:

To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location

- Career Sea Pay:

To provide additional payment for officers assigned to sea duty

- Imminent Danger Pay:

To provide additional payment for officers performing duties in designated hostile areas

- Foreign Language Proficiency Pay:

To provide additional payment to officers who are proficient in specific foreign languages in accordance with Section 634 of the FY 1987 Department of Defense Authorization Bill

- Law School Education Debt Subsidy Pay:

Provides the payment of a maximum of \$60K to judge advocate officers who agree to extend their period of active duty

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Special pay is computed by multiplying the average number of eligible officers programmed by the statutory rates. Details of the computations are shown in the following tables:

PROJECT: D. Special Pay

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CAREER SEA PAY									
O-6 Colonel	2	\$3,780.00	\$8	1	\$3,780.00	\$4	1	\$3,780.00	\$4
O-5 Lieutenant Colonel	6	\$3,780.00	\$23	4	\$3,780.00	\$15	4	\$3,780.00	\$15
O-4 Major	28	\$3,180.00	\$89	17	\$3,180.00	\$54	16	\$3,180.00	\$51
O-3 Captain	77	\$2,520.00	\$194	75	\$2,520.00	\$189	69	\$2,520.00	\$174
O-2 First Lieutenant	97	\$1,200.00	\$116	34	\$1,200.00	\$41	31	\$1,200.00	\$37
O-1 Second Lieutenant	16	\$1,200.00	\$19	8	\$1,200.00	\$10	7	\$1,200.00	\$8
O-3E Captain with Enlisted	22	\$2,520.00	\$55	16	\$2,520.00	\$40	15	\$2,520.00	\$38
O-2E First Lieutenant with Enlisted	22	\$1,200.00	\$26	15	\$1,200.00	\$18	14	\$1,200.00	\$17
O-1E Second Lieutenant with Enlisted	6	\$1,200.00	\$7	3	\$1,200.00	\$4	4	\$1,200.00	\$5
W-5 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-4 Chief Warrant Officer	0	\$0.00	\$0	1	\$4,860.00	\$5	1	\$4,860.00	\$5
W-3 Chief Warrant Officer	9	\$2,520.00	\$23	0	\$0.00	\$0	0	\$0.00	\$0
W-2 Chief Warrant Officer	33	\$2,520.00	\$83	6	\$2,520.00	\$15	6	\$2,520.00	\$15
W-1 Warrant Officer	5	\$2,160.00	\$11	1	\$2,160.00	\$2	1	\$2,160.00	\$2
SUBTOTAL CAREER SEA PAY	323	\$2,026.63	\$655	181	\$2,190.17	\$396	169	\$2,194.08	\$371
Hardship Duty - Location \$150	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Hardship Duty - Location \$100	2,525	\$1,200.00	\$3,030	185	\$1,200.00	\$222	185	\$1,200.00	\$222
Hardship Duty - Location \$50	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Hardship - Mission Pay	3	\$1,800.00	\$5	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL HARDSHIP/LOCATION	2,528	\$1,200.71	\$3,035	185	\$1,200.00	\$222	185	\$1,200.00	\$222
Personal Allowance (CMC)	2	\$4,000.00	\$8	1	\$4,000.00	\$4	1	\$4,000.00	\$4
Personal Allowance (O10)	1	\$2,200.00	\$2	3	\$2,200.00	\$7	3	\$2,200.00	\$7
Personal Allowance (O9)	17	\$500.00	\$9	16	\$500.00	\$8	16	\$500.00	\$8
Law School Education Debt Subsidy	73	\$10,000.00	\$734	55	\$10,000.00	\$550	55	\$10,000.00	\$550
Diving Duty Pay	50	\$2,880.00	\$144	53	\$2,880.00	\$153	53	\$2,880.00	\$153
Diving Student Pay	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Overseas Extension Pay	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Imminent Danger Pay	3,419	\$2,700.00	\$9,231	925	\$2,700.00	\$2,498	923	\$2,700.00	\$2,492
Foreign Lang Proficiency Pay	870	\$2,974.96	\$2,588	1,471	\$3,019.33	\$4,441	1,515	\$3,019.33	\$4,574
Assignment Incentive Pay	2	\$4,219.00	\$10	96	\$4,219.00	\$406	96	\$4,219.00	\$406
Critical Skills Retention Bonus	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
College Loan Repayment	1,200	\$10,000.00	\$12,003	2,339	\$10,000.00	\$23,390	1,257	\$10,000.00	\$12,570
Officer Accession Bonus	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
TOTAL SPECIAL PAY	8,486		\$28,419	5,325		\$32,074	4,273		\$21,356

**PROJECT: E. Basic Allowance for Housing**

FY 2011 Actuals	\$489,598
FY 2012 Estimate	\$483,413
FY 2013 Estimate	\$446,184

**PART I - PURPOSE AND SCOPE**

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in the law. Payment to service members is authorized by revisions to 37 USC 403. The FY 2000 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2000.

Basic Allowance for Housing rates are budgeted to increase by 2.1% in FY12 and 4.0% in FY13 based on revised housing survey data. Detailed cost computations are provided in the following table:

PROJECT: E. Basic Allowance for Housing

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
BAH With Depn	O-10 General	4	\$36,627.14	\$128	4	\$38,823.48	\$155	4	\$41,206.88	\$165
	O-9 Lieutenant General	17	\$32,794.93	\$558	15	\$35,476.45	\$532	16	\$36,895.51	\$590
	O-8 Major General	31	\$29,876.99	\$918	24	\$32,285.54	\$775	26	\$33,576.97	\$873
	O-7 Brigadier General	36	\$31,861.14	\$1,147	41	\$34,444.91	\$1,412	35	\$35,822.70	\$1,254
	O-6 Colonel	729	\$30,220.76	\$22,031	630	\$32,588.90	\$20,531	621	\$33,892.46	\$21,047
	O-5 Lieutenant Colonel	1,981	\$29,079.75	\$57,607	1,775	\$31,650.44	\$56,180	1,705	\$32,685.43	\$55,729
	O-4 Major	3,469	\$26,105.46	\$90,559	3,300	\$28,276.86	\$93,314	3,231	\$29,325.09	\$94,749
	O-3 Captain	2,859	\$24,129.00	\$68,985	2,647	\$25,675.90	\$67,964	2,624	\$26,586.80	\$69,764
	O-2 First Lieutenant	1,106	\$19,290.57	\$21,335	1,012	\$21,170.13	\$21,424	1,009	\$21,695.24	\$21,890
	O-1 Second Lieutenant	524	\$16,597.83	\$8,697	530	\$17,950.00	\$9,514	531	\$18,668.00	\$9,913
	O-3E Captain	1,275	\$23,823.90	\$30,375	1,357	\$26,031.79	\$35,325	1,249	\$26,796.84	\$33,469
	O-2E First Lieutenant	420	\$21,997.51	\$9,239	360	\$23,788.21	\$8,564	381	\$24,739.73	\$9,426
	O-1E Second Lieutenant	344	\$21,060.26	\$7,245	332	\$22,781.99	\$7,564	335	\$23,693.26	\$7,937
	W-5 Chief Warrant Officer	93	\$26,775.53	\$2,490	106	\$28,956.97	\$3,069	86	\$30,115.25	\$2,590
	W-4 Chief Warrant Officer	274	\$23,787.10	\$6,518	306	\$25,699.48	\$7,864	267	\$26,727.46	\$7,136
	W-3 Chief Warrant Officer	481	\$22,469.36	\$10,808	504	\$24,290.16	\$12,242	429	\$25,261.76	\$10,837
	W-2 Chief Warrant Officer	727	\$21,567.95	\$15,680	630	\$23,312.22	\$14,687	739	\$24,244.71	\$17,917
W-1 Warrant Officer	320	\$19,700.95	\$6,304	323	\$21,303.76	\$6,881	303	\$22,155.91	\$6,713	
BAH Diff	Officer	14,689	\$24,284.62	\$360,624	13,896	\$26,250.83	\$367,997	13,591	\$27,141.60	\$372,000
	Officer	21	\$2,526.61	\$54	25	\$2,575.30	\$65	20	\$2,577.86	\$52
Total BAH with Dependents		14,710		\$360,678	13,921		\$368,062	13,611		\$372,052



PROJECT: E. Basic Allowance for Housing

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
BAH Without Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	2	\$29,096.03	\$58	2	\$30,259.29	\$61	2	\$31,469.66	\$63
	O-6 Colonel	33	\$25,972.96	\$857	33	\$27,157.03	\$896	28	\$28,243.31	\$791
	O-5 Lieutenant Colonel	111	\$23,207.57	\$2,576	108	\$23,832.01	\$2,574	94	\$24,785.29	\$2,330
	O-4 Major	487	\$22,320.00	\$10,869	502	\$23,139.30	\$11,616	450	\$24,064.88	\$10,829
	O-3 Captain	1,770	\$20,363.48	\$36,043	1,620	\$21,208.03	\$34,357	1,640	\$22,053.46	\$36,168
	O-2 First Lieutenant	1,873	\$16,429.56	\$30,773	1,718	\$17,110.75	\$29,396	1,842	\$17,788.28	\$32,766
	O-1 Second Lieutenant	1,145	\$11,739.53	\$13,442	1,453	\$12,223.36	\$17,761	1,157	\$12,712.29	\$14,708
	O-3E Captain	156	\$20,070.37	\$3,131	177	\$20,899.87	\$3,699	152	\$21,735.86	\$3,304
	O-2E First Lieutenant	97	\$18,243.24	\$1,770	91	\$18,990.47	\$1,728	88	\$19,750.09	\$1,738
	O-1E Second Lieutenant	65	\$13,594.40	\$884	65	\$14,158.85	\$920	63	\$14,725.21	\$928
	W-5 Chief Warrant Officer	8	\$24,367.10	\$195	3	\$25,409.11	\$76	8	\$26,425.47	\$211
	W-4 Chief Warrant Officer	13	\$22,635.14	\$294	21	\$23,536.89	\$494	12	\$24,478.37	\$294
	W-3 Chief Warrant Officer	36	\$18,639.53	\$671	41	\$19,398.77	\$795	32	\$20,174.72	\$646
	W-2 Chief Warrant Officer	69	\$17,248.95	\$1,190	59	\$17,931.64	\$1,058	70	\$18,648.91	\$1,305
	W-1 Warrant Officer	26	\$15,645.21	\$407	29	\$16,284.42	\$472	25	\$16,935.80	\$423
	Officer	5,891	\$17,507.85	\$103,159	5,922	\$17,887.12	\$105,904	5,663	\$18,805.01	\$106,504
Total BAH Without Dependents		5,891		\$103,159	5,922		\$105,904	5,663		\$106,504

PROJECT: E. Basic Allowance for Housing

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
BAH Partial	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	3	\$405.12	\$1	2	\$475.20	\$1	2	\$475.20	\$1
	O-5 Lieutenant Colonel	7	\$322.53	\$2	8	\$396.00	\$3	5	\$396.00	\$2
	O-4 Major	8	\$275.68	\$1	16	\$320.40	\$5	7	\$320.40	\$2
	O-3 Captain	67	\$259.36	\$17	57	\$266.40	\$15	63	\$266.40	\$17
	O-2 First Lieutenant	144	\$210.69	\$30	90	\$212.40	\$19	142	\$212.40	\$30
	O-1 Second Lieutenant	918	\$158.87	\$146	1,084	\$158.40	\$172	928	\$158.40	\$147
	O-3E Captain	4	\$263.78	\$1	8	\$266.40	\$2	4	\$266.40	\$1
	O-2E First Lieutenant	2	\$209.35	\$0	2	\$212.40	\$0	2	\$212.40	\$0
	O-1E Second Lieutenant	36	\$158.02	\$6	39	\$158.40	\$6	35	\$158.40	\$6
	W-5 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-4 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-3 Chief Warrant Officer	1	\$239.36	\$0	2	\$248.40	\$0	1	\$248.40	\$0
	W-2 Chief Warrant Officer	2	\$182.56	\$0	2	\$190.80	\$0	2	\$190.80	\$0
	W-1 Warrant Officer	6	\$165.01	\$1	3	\$165.60	\$0	6	\$165.60	\$1
Officer	1,198	\$172.89	\$207	1,313	\$171.65	\$225	1,197	\$173.75	\$208	
Total BAH - Domestic		21,799		\$464,044	21,156		\$474,190	20,471		\$478,764

PROJECT: E. Basic Allowance for Housing

BASIC ALLOWANCES FOR HOUSING - OVERSEAS

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Overseas BAH With Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	36	\$27,203.38	\$979	20	\$26,393.28	\$528	11	\$25,261.15	\$278
	O-5 Lieutenant Colonel	104	\$27,043.75	\$2,813	60	\$26,238.40	\$1,574	48	\$25,112.96	\$1,205
	O-4 Major	196	\$23,341.99	\$4,574	122	\$22,051.29	\$2,690	131	\$20,247.58	\$2,652
	O-3 Captain	211	\$19,066.41	\$4,023	125	\$18,897.23	\$2,362	84	\$17,705.16	\$1,487
	O-2 First Lieutenant	100	\$18,500.30	\$1,850	89	\$17,949.38	\$1,597	36	\$17,179.46	\$618
	O-1 Second Lieutenant	26	\$20,665.94	\$537	32	\$20,050.52	\$642	8	\$19,190.47	\$154
	O-3E Captain	53	\$22,392.77	\$1,187	58	\$21,725.93	\$1,260	52	\$20,794.03	\$1,081
	O-2E First Lieutenant	19	\$24,028.20	\$457	16	\$23,312.65	\$373	13	\$22,312.72	\$290
	O-1E Second Lieutenant	9	\$21,632.67	\$195	9	\$20,988.47	\$189	4	\$20,088.25	\$80
	W-5 Chief Warrant Officer	3	\$25,577.50	\$77	3	\$24,815.82	\$74	1	\$23,751.17	\$24
	W-4 Chief Warrant Officer	8	\$24,243.86	\$194	9	\$23,521.89	\$212	4	\$22,513.02	\$90
	W-3 Chief Warrant Officer	11	\$21,006.83	\$231	12	\$20,381.27	\$245	17	\$19,507.03	\$332
	W-2 Chief Warrant Officer	30	\$24,138.49	\$724	26	\$23,419.66	\$609	25	\$22,415.10	\$560
	W-1 Warrant Officer	8	\$33,300.55	\$266	8	\$32,308.89	\$258	12	\$30,923.09	\$371
	Officer	814	\$27,059.78	\$18,107	589	\$25,560.57	\$12,614	446	\$26,517.16	\$9,224

PROJECT: E. Basic Allowance for Housing

BASIC ALLOWANCES FOR HOUSING - OVERSEAS

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Overseas BAH Without Depn	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	9	\$36,166.10	\$325	2	\$36,672.34	\$73	3	\$37,479.67	\$112
	O-5 Lieutenant Colonel	26	\$36,192.19	\$941	7	\$36,698.88	\$257	14	\$37,506.80	\$525
	O-4 Major	52	\$33,422.52	\$1,738	13	\$33,890.44	\$441	43	\$34,636.53	\$1,489
	O-3 Captain	58	\$26,249.83	\$1,522	13	\$26,617.33	\$346	67	\$27,203.31	\$1,823
	O-2 First Lieutenant	44	\$21,421.41	\$943	9	\$21,721.31	\$195	63	\$22,199.49	\$1,399
	O-1 Second Lieutenant	12	\$20,878.92	\$251	6	\$21,171.22	\$127	13	\$21,637.30	\$281
	O-3E Captain	23	\$31,334.23	\$721	6	\$31,772.91	\$191	20	\$32,472.38	\$649
	O-2E First Lieutenant	8	\$25,705.69	\$206	3	\$26,065.57	\$78	5	\$26,639.40	\$133
	O-1E Second Lieutenant	4	\$23,257.53	\$93	1	\$23,583.13	\$24	2	\$24,102.31	\$48
	W-5 Chief Warrant Officer	1	\$32,243.39	\$32	0	\$0.00	\$0	0	\$0.00	\$0
	W-4 Chief Warrant Officer	3	\$33,406.26	\$100	1	\$33,873.95	\$34	6	\$34,619.68	\$208
	W-3 Chief Warrant Officer	5	\$27,697.60	\$138	1	\$28,085.37	\$28	3	\$28,703.66	\$86
	W-2 Chief Warrant Officer	12	\$24,987.42	\$300	3	\$25,337.24	\$76	6	\$25,895.04	\$155
	W-1 Warrant Officer	3	\$23,408.55	\$70	1	\$23,736.27	\$24	2	\$24,258.82	\$49
	Officer	260	\$28,461.91	\$7,380	66	\$28,976.45	\$1,893	247	\$29,445.00	\$6,958
Moving-In Housing Allowance		52	\$1,289.37	\$67	482	\$1,299.79	\$626	479	\$1,336.20	\$640
Total BAH - Overseas		1,126		\$25,554	1,126		\$15,133	1,186		\$16,822
TOTAL BAH		22,873		\$489,598	21,811		\$489,323	21,164		\$495,586
Title IX - Undistributed Transfer from Title I					(263)	\$22,471.58	\$5,910			
Less Workyears Funded in OCO								2,176	\$22,703.02	\$49,402
Baseline Funded Workyears							\$483,413	18,988		\$446,184

**PROJECT: F. Basic Allowance for Subsistence**

FY 2011 Actuals	\$60,742
FY 2012 Estimate	\$62,132
FY 2013 Estimate	\$57,318

**PART I - PURPOSE AND SCOPE**

The funds requested will provide subsistence allowances on a monthly basis to all officers as authorized by United States Code Title 37, 402 Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

**PART 1 - JUSTIFICATION OF FUNDS REQUESTED**

Basic Allowance for Subsistence (BAS) costs are computed by multiplying the statutory rate by the officer man years programmed. FY13 rates increased by 3.4% based on an increase in the US Department of Agriculture Cost of Food Index. Details of the fund computation are provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
OFFICER BAS	22,886	\$2,654.17	\$60,742	21,946	\$2,831.13	\$62,132	21,587	\$2,952.90	\$63,744
Less Workyears Funded in OCO							2,176	\$2,953.13	\$6,426
Baseline Funded Workyears							19,411		\$57,318

PROJECT: G. Overseas Station Allowance

FY 2011 Actuals        \$45,966  
 FY 2012 Estimate      \$29,877  
 FY 2013 Estimate      \$30,771

**PART I - PURPOSE AND SCOPE**

The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by officers and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 405.

**PART 1 - JUSTIFICATION OF FUNDS REQUESTED**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Barracks Cost of Living	17	\$1,176.47	\$20	7	\$2,714.29	\$19	7	\$2,719.45	\$19
Cost of Living Regular with Dependents	1,857	\$16,539.58	\$30,714	1,380	\$14,585.35	\$20,128	1,372	\$15,193.15	\$20,845
Cost of Living Regular without Dependents	1,003	\$11,249.25	\$11,283	660	\$10,157.14	\$6,704	656	\$10,458.84	\$6,861
Total Cost of Living Regular	2,860	\$14,684.27	\$41,997	2,040	\$13,152.69	\$26,831	2,028	\$13,656.16	\$27,706
Temporary Lodging Allowance with Dependents	2,005	\$1,675.31	\$3,359	900	\$2,989.25	\$2,690	884	\$3,056.56	\$2,702
Temporary Lodging Allowance without Dependents	618	\$954.69	\$590	319	\$1,054.25	\$336	319	\$1,077.46	\$344
Total Temporary Lodging Allowance	2,623	\$1,505.53	\$3,949	1,219	\$2,482.88	\$3,027	1,203	\$2,530.83	\$3,046
<b>TOTAL STATION ALLOWANCES</b>	<b>5,500</b>	<b>\$8,357.27</b>	<b>\$45,966</b>	<b>3,266</b>	<b>\$9,147.87</b>	<b>\$29,877</b>	<b>3,238</b>	<b>\$9,499.42</b>	<b>\$30,771</b>

**PROJECT: H. CONUS Cost of Living Allowance (COLA)**

FY 2011 Actuals	\$951
FY 2012 Estimate	\$574
FY 2013 Estimate	\$577

**PART I - PURPOSE AND SCOPE**

As part of the DOD QOL actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services who are assigned to high cost areas in the Continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold (108% of National Cost of Living Average) percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 DOD Authorization Act.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

CONUS COLA payments are determined by multiplying the projected number of personnel eligible by an estimated rate.

The computation of fund requirements is provided in the following tables:

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Conus COLA with Dependents	352	\$2,187.56	\$770	148	\$3,168.92	\$469	148	\$3,182.43	\$471
Conus COLA without Dependents	139	\$1,302.16	\$181	42	\$2,502.15	\$105	42	\$2,523.81	\$106
<b>TOTAL CONUS COLA</b>	<b>491</b>		<b>\$951</b>	<b>190</b>		<b>\$574</b>	<b>190</b>		<b>\$577</b>

**PROJECT: I. Uniform Allowances**

FY 2011 Actuals	\$1,214
FY 2012 Estimate	\$1,612
FY 2013 Estimate	\$869

**PART I - PURPOSE AND SCOPE**

The funds requested will provide initial and additional uniform allowances to eligible officers upon entering the service to purchase required uniforms as authorized in United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Uniform allowances are determined by applying statutory rates to the number of eligible officers programmed.

Fund computations are provided on the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Uniform - Initial	1,962	\$400.00	\$785	2,050	\$400.00	\$820	1,400	\$400.00	\$560
Uniform - Additional	1,883	\$200.00	\$377	1,926	\$200.00	\$385	1,300	\$200.00	\$260
Civilian - Initial	40	\$940.68	\$38	45	\$955.53	\$43	45	\$976.56	\$44
Civilian - Additional	46	\$313.56	\$14	15	\$318.51	\$5	15	\$325.52	\$5
Rugged All Terrain Boot	0	\$0.00	\$0	2,575	\$139.59	\$359	0	\$0.00	\$0
<b>TOTAL OFFICER CLOTHING</b>	<b>3,931</b>		<b>\$1,214</b>	<b>6,611</b>		<b>\$1,612</b>	<b>2,760</b>		<b>\$869</b>



PROJECT: J: Family Separation Allowance

FY 2011 Actuals	\$8,150
FY 2012 Estimate	\$3,420
FY 2013 Estimate	\$3,420

**PART I - PURPOSE AND SCOPE**

The funds requested are to equitably reimburse officers involuntarily separated from their dependents for the average extra expenses that result from the separation as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of family separation allowance by the statutory rate applicable.

Details of the cost computation are provided by the following tables:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
On PCS with Dependents not authorized	326	\$3,000.00	\$978	233	\$3,000.00	\$699	233	\$3,000.00	\$699
On Board Ship for More Than Thirty Days	10	\$3,000.00	\$30	36	\$3,000.00	\$108	36	\$3,000.00	\$108
On TDY for More Than Thirty Days	2,381	\$3,000.00	\$7,142	871	\$3,000.00	\$2,613	871	\$3,000.00	\$2,613
<b>TOTAL SEPARATION ALLOWANCE</b>	<b>2,717</b>		<b>\$8,150</b>	<b>1,140</b>		<b>\$3,420</b>	<b>1,140</b>		<b>\$3,420</b>

**PROJECT: K. Separation Payments**

FY 2011 Actuals	\$16,854
FY 2012 Estimate	\$14,799
FY 2013 Estimate	\$15,056

**PART I - PURPOSE AND SCOPE**

The funds requested will provide payments for:

- Unused accrued leave to officers separated or released from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowance of the Uniformed Services, Chapter 9, Leave
- Severance pay to officers who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination severance pay to officers not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation
- Readjustment pay to reserve officers who are involuntarily released from active duty as authorized by United States Code Title 10, Armed Forces, Chapter 39, Active Duty
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to personnel who are encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190)
- Early Retirement - The FY 1993 Defense Authorization Act approved an active duty early retirement program for use during the force draw down. The early retirement program is necessary to shape the 15-20 year segment of the force. It will assist the Services in achieving their draw down goals of maintaining readiness and treating people fairly. The criteria for early retirement includes such factors as grade, years of service, and skill, with a focus on the population where the inventory exceeds requirements. Members approved for early retirement will receive the same benefits as individuals with 20 or more years of service. However, their retired pay will be reduced one percent for each year that they are short of 20 years of active duty. The early retirement amount is the product of 2.5 percent X the years of service X basic pay (adjusted for COLA) X reduction factor. For members who leave under the early retirement program, the Marine Corps is required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which will cover the entire initial period. This periodic defined as that period equal to the difference between 20 years and the number of years completed by the member
- \$30,000 Lump Sum Bonus - The FY 2000 National Defense Authorization Act provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan.

**PART II - JUSTIFICATION OF FUNDS REQUIRED**

Separation payments are calculated by using cost factors, which are based on past experience, and programmed separations by type and by grade.

PROJECT: P. Separation Payments

PART II - JUSTIFICATION OF FUNDS REQUESTED

(In Thousands of Dollars)

Unused Accrued Leave

	FY11 Actuals				FY12 Estimate				FY13 Estimate			
	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount
O-10 General	0	0	\$0.00	\$0	0	0	\$0.00	\$0	0	0	\$0.00	\$0
O-9 Lieutenant General	1	14	\$491.67	\$5	1	20	\$491.67	\$10	1	20	\$498.78	\$10
O-8 Major General	6	18	\$452.33	\$51	7	13	\$461.59	\$42	7	13	\$469.96	\$43
O-7 Brigadier General	2	48	\$389.39	\$32	1	35	\$396.63	\$14	1	35	\$404.55	\$14
O-6 Colonel	200	25	\$330.69	\$1,642	175	22	\$335.32	\$1,291	175	22	\$343.14	\$1,321
O-5 Lieutenant Colonel	468	16	\$267.36	\$1,966	436	15	\$270.01	\$1,766	436	15	\$277.03	\$1,812
O-4 Major	538	19	\$227.86	\$2,305	515	21	\$231.06	\$2,498	515	21	\$236.62	\$2,559
O-3 Captain	421	18	\$176.36	\$1,349	270	20	\$179.20	\$968	270	20	\$183.39	\$990
O-2 First Lieutenant	253	13	\$136.38	\$434	270	15	\$139.22	\$564	270	15	\$141.94	\$575
O-1 Second Lieutenant	36	12	\$98.08	\$42	45	9	\$99.46	\$40	45	9	\$101.64	\$41
O-3E Captain	69	23	\$204.61	\$326	75	16	\$209.58	\$251	75	16	\$214.47	\$257
O-2E First Lieutenant	27	12	\$161.67	\$51	19	10	\$164.50	\$31	19	10	\$168.03	\$32
O-1E Second Lieutenant	9	26	\$131.13	\$30	12	16	\$132.70	\$25	12	16	\$135.91	\$26
W-5 Chief Warrant Officer	16	17	\$254.10	\$71	15	12	\$255.35	\$46	15	12	\$263.10	\$47
W-4 Chief Warrant Officer	48	19	\$217.34	\$198	46	14	\$221.50	\$143	46	14	\$225.69	\$145
W-3 Chief Warrant Officer	57	17	\$182.28	\$179	60	15	\$185.10	\$167	60	15	\$188.71	\$170
W-2 Chief Warrant Officer	80	12	\$152.62	\$149	70	15	\$155.68	\$163	70	15	\$158.74	\$167
W-1 Warrant Officer	0	0	\$0.00	\$0	0	0	\$0.00	\$0	0	0	\$138.44	\$0
Officer	2,230	18	\$218.24	\$8,832	2,017	18	\$221.33	\$8,019	2,017	18	\$226.56	\$8,210

Separation Payments

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Severance Pay, Disability	25	\$40,195.76	\$1,016	11	\$42,032.62	\$479	11	\$42,357.01	\$482
Discharge Gratuity	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SEVERENCE, NON-DISABILITY	87	\$64,511.83	\$5,608	65	\$68,289.00	\$4,431	65	\$68,821.42	\$4,493
Involuntary - Half Pay	8	\$52,080.85	\$407	2	\$40,648.81	\$81	2	\$40,962.52	\$82
Involuntary - Full Pay	79	\$65,738.31	\$5,201	63	\$69,168.15	\$4,349	63	\$69,701.94	\$4,411
VSI Trust Fund Payment	1	\$431,000.00	\$431	1	\$431,000.00	\$431	1	\$431,000.00	\$431
\$30,000 Lump Sum Bonus	41	\$23,604.94	\$968	48	\$30,000.00	\$1,440	48	\$30,000.00	\$1,440
TOTAL SEPARATION PAY (LESS LSL)	154	\$52,027.22	\$8,022	125	\$54,126.27	\$6,780	126	\$54,477.21	\$6,846
Total Separation Pay	2,384		\$16,854	2,142		\$14,799	2,143		\$15,056

**PROJECT: Q. Social Security Tax-Employer's Contribution**

FY 2011 Actuals	\$117,439
FY 2012 Estimate	\$111,978
FY 2013 Estimate	\$100,832

**PART I - PURPOSE AND SCOPE**

Funds requested represent the Government's contribution (as an employer) as required by the Federal Insurance Contribution Act (FICA).

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983, established the tax rate while the maximum taxable income is determined by the Social Security Administration. There is no wage cap on the 1.45% medical contribution.

Taxable income ceilings for OASDI are as follows:

Calendar Year 2011 - 7.65% on first \$106,800 and 1.45% on the remainder  
 Calendar Year 2012 - 7.65% on first \$110,700 and 1.45% on the remainder  
 Calendar Year 2013 - 7.65% on first \$114,900 and 1.45% on the remainder

Details of the computations are shown in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
FICA	22,886	\$5,131.57	\$117,439	21,946	\$5,102.43	\$111,978	21,587	\$5,196.88	\$112,185
Less Workyears Funded in OCO							2,176	\$5,217.37	\$11,353
Baseline Funded Workyears							19,411		\$100,832

**MILITARY PERSONNEL, MARINE CORPS  
CHANGES  
Pay and Allowances of Enlisted  
(In Thousands of Dollars)**

**BUDGET ACTIVITY 2**

		<b>AMOUNT</b>
<b>FY 2012 TOTAL DIRECT PROGRAM</b>		<b>\$9,387,774</b>
<b>PRICING INCREASES:</b>		
Base Pay attributed to a 1.7% pay raise, effective 1 January 2013	\$98,217	
FICA increase due to the annualization of the FY13 pay raise.	\$7,465	
BAH increase is due to a 4.0% BAH rate, effective 1 January 2013	\$63,788	
LSL price increase due to LSL average days of LSL sold increased average rate	\$777	
Incentive pay increase due to average rate increasing	\$55	
<b>TOTAL PRICING INCREASES:</b>		<b>\$170,302</b>
<b>PRICING DECREASES:</b>		
Clothing Allowance decrease due to rates	(\$12,304)	
Special Pay decrease due to average rate decrease	(\$267)	
Conus Cola decrease due to average rate decrease	(\$900)	
Separation Pay decrease due to average rate decrease	(\$78)	
SRB decrease due to average rate decrease	(\$4,247)	
Enlisted Bonus decrease due to average rate decrease	(\$484)	
Overseas Station Allowances decrease in average rate	(\$21,787)	
RPA decrease due to RPA rate of 32.1% and the annualization of the FY13 pay raise	(\$78,916)	
<b>TOTAL PRICING DECREASE:</b>		<b>(\$118,982)</b>
<b>PROGRAM INCREASES:</b>		
Special Pay increase due to increase in takers	\$1,056	
LSL increase due to increase in takers	\$13	
Separation Pay increase due to increase in takers	\$4,353	
Clothing Allowance increased due to increase in takers	\$1,093	
Overseas Station Allowances increase in takers	\$32,654	
Transfer of BAH from Baseline to OCO budget	\$19,080	
<b>TOTAL PROGRAM INCREASES:</b>		<b>\$58,249</b>
<b>PROGRAM DECREASES:</b>		
Basic Pay decrease due to change in grade structure	(\$53,001)	
RPA decrease due to change in grade structure	(\$16,791)	
SRB decrease due to less takers	(\$18,683)	
FICA decrease due to change in grade structure	(\$4,023)	
Enlisted Bonus decrease due to less takers	(\$2,273)	
Conus Cola decrease due to less takers	(\$679)	
Family Separation Allowance decrease due to decrease in takers	(\$3,579)	
Incentive pay decrease due to the decrease in less takers	(\$359)	
BAH decrease due to less takers	(\$13,313)	
Special Duty Assignment decrease due to less takers	(\$2,377)	
Basic Pay attributed to workyears funded in OCO	(\$434,775)	
RPA attributed to workyears funded in OCO	(\$139,563)	
BAH attributed to workyears funded in OCO	(\$140,916)	
FICA attributed to workyears funded in OCO	(\$33,260)	
<b>TOTAL PROGRAM DECREASES:</b>		<b>(\$863,592)</b>
<b>TOTAL FY13 DIRECT PROGRAM</b>		<b>\$8,633,751</b>

PROJECT: A. Basic Pay

FY 2011 Actuals	\$5,107,209
FY 2012 Estimate	\$5,007,453
FY 2013 Estimate	\$4,617,777

PART I - PURPOSE AND SCOPE

The funds requested will provide for basic compensation and length of service increments for enlisted personnel on active duty, in accordance with Title 37 U.S.C., Pay and Allowances of the Uniformed Services, Chapter 3, Basic Pay. Basic Pay is the primary means of compensating members of the Uniformed Services. Except for certain periods of unauthorized absence, excess leave, and confinement after an enlistment has expired, every member is entitled to basic pay while on active duty paid on a regular basis at a rate determined by pay grade and length of service.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2013 program is based on a beginning strength of 180,470 an end strength of 176,143 and an average strength of 178,064. Costs are determined on the basis of grade distribution by longevity for each fiscal year. The average rates utilized are derived from a consideration of the current longevity adjusted by planned gains and losses for respective years.

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
SMMC	1	\$89,563.80	\$90	1	\$90,952.56	\$91	1	\$92,404.94	\$92
E-9 Sergeant Major/Master Gunnery Sergeant	1,656	\$71,573.06	\$118,525	1,597	\$72,895.87	\$116,415	1,585	\$73,989.46	\$117,273
E-8 First Sergeant/Master Sergeant	4,102	\$55,266.95	\$226,705	3,997	\$56,088.68	\$224,186	3,966	\$56,964.85	\$225,923
E-7 Gunnery Sergeant	9,533	\$47,469.69	\$452,529	9,032	\$47,591.68	\$429,848	9,021	\$48,395.91	\$436,579
E-6 Staff Sergeant	17,409	\$38,579.11	\$671,624	16,511	\$38,960.57	\$643,278	16,668	\$39,591.68	\$659,914
E-5 Sergeant	31,084	\$31,150.56	\$968,284	29,577	\$31,413.99	\$929,132	29,320	\$31,978.76	\$937,617
E-4 Corporal	38,613	\$25,456.95	\$982,969	37,599	\$25,776.96	\$969,188	37,385	\$26,203.74	\$979,627
E-3 Lance Corporal	52,319	\$21,662.29	\$1,133,349	51,276	\$21,865.71	\$1,121,186	50,951	\$22,274.87	\$1,134,927
E-2 Private First Class	19,303	\$19,670.52	\$379,700	18,759	\$19,974.84	\$374,708	18,466	\$20,293.86	\$374,746
E-1>4 Private	4,390	\$17,549.38	\$77,049	5,238	\$17,819.88	\$93,341	4,901	\$18,104.44	\$92,558
E-1<4 Private	5,939	\$16,230.36	\$96,386	6,436	\$16,482.36	\$106,081	5,800	\$16,745.51	\$97,124
Enlisted	184,349	\$27,704.02	\$5,107,209	180,023	\$27,822.24	\$5,007,453	178,064	\$28,374.93	\$5,056,381
Forfeitures			\$7,941			\$12,449			\$12,449
Total Enlisted Basic Pay Subject to RPA/FICA			\$5,099,267			\$4,995,004			\$5,043,932
Total Enlisted Basic Pay Requirement	184,349		\$5,107,209	180,023		\$5,007,453	178,064		\$5,056,381
Less Workyears Funded in OCO							15,503	\$28,291.56	\$438,604
Baseline Funded Workyears							162,561		\$4,617,777

PROJECT: B. Retired Pay Accrual-Enlisted

FY 2011 Actuals	\$1,637,339
FY 2012 Estimate	\$1,713,360
FY 2013 Estimate	\$1,478,142

PART I - PURPOSE AND SCOPE

Funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with Title 10 U.S.C. 1466.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of:

- (a) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.
- (b) Retired Pay Accrual (RPA) Normal Cost Percentage (NCP) approved by the Board of Actuaries. The full-time RPA NCP is 32.7% for FY 2011, 34.3% for FY 2012 and 32.1% for FY 2013. The part-time RPA NCP is 24.4% for FY 2011, 24.3% for FY 2012 and 24.4% for FY 2013. Details of the cost computation are provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Retired Pay Accrual	179,825	\$8,922.31	\$1,604,454	179,878	\$9,518.41	\$1,712,152	177,992	\$9,092.46	\$1,618,385
Part-Time Retired Pay Accrual	4,524	\$7,268.88	\$32,884	145	\$8,332.45	\$1,208	72	\$7,625.78	\$549
Total	184,349	\$8,881.73	\$1,637,339	180,023	\$9,517.45	\$1,713,360	178,064	\$9,081.91	\$1,618,934
Less Workyears Funded in OCO							15,503	\$9,081.60	\$140,792
Baseline Funded Workyears							162,561		\$1,478,142

**PROJECT: C. Incentive Pay**

FY 2011 Actuals	\$10,621
FY 2012 Estimate	\$10,136
FY 2013 Estimate	\$9,832

**PART I - PURPOSE AND SCOPE**

The funds requested will provide incentive pay to enlisted personnel performing hazardous duty as prescribed by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays.

Included in this request are the following types of duty:

- Flying Duty (Crew member):

To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.

- Flying Duty (Non-crew member):

To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.

- Flight Deck Duty:

To provide additional payment for duty involving participation in flight operations aboard ship.

- Parachute Duty:

To provide additional payment for enlisted personnel who perform parachute jumping as an essential part of military duty.

- Demolition Duty:

To provide additional payment for enlisted personnel who perform duty involving the demolition of explosives as a primary duty, including training for such duty.

- High Altitude/Low Opening (HALO):

To provide additional payment for enlisted personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.

- High/Low Pressure Chamber:

To provide additional payment for enlisted personnel who performed duty within a high-pressure (hyperbaric or recompression) chamber or performed within a low pressure (altitude) chamber.

- Chemical Munitions:

To provide additional payment for enlisted personnel who performed duty involving the handling of chemical munitions (or components of such munitions) as a primary duty.



PROJECT: C. Incentive Pay

PART II - JUSTIFICATION OF FUNDS REQUESTED

Hazardous duty pay is computed on the basis of the average number of enlisted personnel in each grade who are eligible for payment.

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
<u>Flying Duty Crewmembers</u>	<u>1,536</u>	\$2,214.68	<u>\$3,401</u>	<u>1,402</u>	\$2,255.53	<u>\$3,163</u>	<u>1,399</u>	\$2,260.25	<u>\$3,162</u>
E-9 Sergeant Major/Master Gunnery Sergeant	12	\$2,880.00	\$33	9	\$2,880.00	\$26	9	\$2,880.00	\$26
E-8 First Sergeant/Master Sergeant	24	\$2,880.00	\$70	17	\$2,880.00	\$48	17	\$2,880.00	\$50
E-7 Gunnery Sergeant	124	\$2,880.00	\$358	143	\$2,880.00	\$413	148	\$2,880.00	\$426
E-6 Staff Sergeant	258	\$2,580.00	\$666	261	\$2,580.00	\$673	259	\$2,580.00	\$669
E-5 Sergeant	411	\$2,280.00	\$936	390	\$2,280.00	\$889	391	\$2,280.00	\$892
E-4 Corporal	362	\$1,980.00	\$717	364	\$1,980.00	\$720	363	\$1,980.00	\$718
E-3 Lance Corporal	335	\$1,800.00	\$603	211	\$1,800.00	\$379	203	\$1,800.00	\$366
E-2 Private First Class	9	\$1,800.00	\$16	7	\$1,800.00	\$12	7	\$1,800.00	\$13
E-1 Private	1	\$1,800.00	\$1	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Flying Duty Non-crewmembers	515	\$1,800.00	\$927	627	\$1,800.00	\$1,129	556	\$1,800.00	\$1,001
Flight Deck Duty Pay	718	\$1,800.00	\$1,292	666	\$1,800.00	\$1,200	641	\$1,800.00	\$1,154
Parachute Jumping Duty	1,117	\$1,798.39	\$2,009	1,069	\$1,800.00	\$1,925	1,061	\$1,800.00	\$1,910
Demolition Duty	861	\$1,800.00	\$1,551	838	\$1,800.00	\$1,509	756	\$1,800.00	\$1,362
HALO Pay	523	\$2,700.00	\$1,412	438	\$2,700.00	\$1,182	451	\$2,700.00	\$1,217
Firefighter	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
HILO Pressure	14	\$1,800.00	\$25	16	\$1,800.00	\$29	12	\$1,800.00	\$22
Thermal Stress	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Chem Munitions	3	\$1,800.00	\$5	0	\$1,800.00	\$0	3	\$1,800.00	\$5
<b>TOTAL INCENTIVE PAY</b>	<b>5,286</b>	<b>\$2,009.18</b>	<b>\$10,621</b>	<b>5,058</b>	<b>\$2,004.16</b>	<b>\$10,136</b>	<b>4,879</b>	<b>\$2,015.10</b>	<b>\$9,832</b>

**PROJECT: D. Special Pay**

FY 2011 Actuals	\$119,450
FY 2012 Estimate	\$32,752
FY 2013 Estimate	\$33,541

**PART I - PURPOSE AND SCOPE**

The funds requested will provide for special pay in accordance with United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays and Chapter 7, Allowances. Included in this request for special pay and allowances are the following:

- Career Sea Pay:

To provide additional payment for enlisted personnel in the grades of corporal and above who are assigned to sea duty.

- Hardship Duty Pay:

To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location.

- Personal Money Allowance:

To provide additional payment intended to partially reimburse the Sergeant Major of the Marine Corps for the many unusual expenses incurred in the performance of his official duties.

- Diving Duty Pay:

To provide additional payment for enlisted personnel performing duties involving scuba diving.

- Overseas Extension Pay:

To provide additional pay for enlisted personnel in designated specialties who have completed their tour of duty at an overseas location and execute an agreement to extend that tour for a period of not less than one year.

- Imminent Danger Pay:

To provide additional payment for enlisted personnel performing duties in designated hostile areas.

- Foreign Language Proficiency Pay:

To provide additional payment for enlisted personnel proficient in specific foreign languages in accordance with Section 634 of the FY 1987 National Defense Authorization Bill.

- Critical Skills Retention Bonus:

To provide financial incentive to address skill-specific retention problems. First authorized by FY 2001 NDAA. Up to \$200,000 total payable in CSRB to an eligible member over a career, not payable past completion of 25 years of active duty.

- Assignment Incentive Pay:

To provide a flexible, market based incentive to encourage enlisted members to volunteer for difficult-to-fill jobs or less desirable geographic locations.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

These special pays are force shaping tools required to provide the requisite skill sets necessary to prosecute this initiative. Pays impacted to support this initiative include Foreign Language Proficiency Pay, Critical Skills Retention Bonus, Select Reenlistment Bonus, Enlistment Bonus, and Assignment Incentive Pay. Special pay is computed by applying statutory rates to the average number of personnel who are eligible for payment.

**PROJECT: D. Special Pay**

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
<b>CAREER SEA PAY</b>									
E-9 Sergeant Major/Master Gunnery Sergeant	17	\$1,920.00	\$33	16	\$1,920.00	\$31	16	\$1,920.00	\$31
E-8 First Sergeant/Master Sergeant	60	\$1,920.00	\$116	60	\$1,920.00	\$115	60	\$1,920.00	\$114
E-7 Gunnery Sergeant	177	\$1,920.00	\$339	195	\$1,920.00	\$374	194	\$1,920.00	\$373
E-6 Staff Sergeant	318	\$1,620.00	\$515	285	\$1,620.00	\$461	284	\$1,620.00	\$461
E-5 Sergeant	761	\$840.00	\$639	734	\$840.00	\$617	733	\$840.00	\$616
E-4 Corporal	1,447	\$840.00	\$1,215	1,507	\$840.00	\$1,266	1,505	\$840.00	\$1,264
E-3 Lance Corporal	2,039	\$600.00	\$1,224	1,969	\$600.00	\$1,182	1,967	\$600.00	\$1,180
E-2 Private First Class	161	\$600.00	\$97	130	\$600.00	\$78	130	\$600.00	\$78
E-1 Private	12	\$600.00	\$7	14	\$600.00	\$8	14	\$600.00	\$8
<b>SUBTOTAL CAREER SEA PAY</b>	<b>4,993</b>	<b>\$838.38</b>	<b>\$4,186</b>	<b>4,910</b>	<b>\$841.45</b>	<b>\$4,132</b>	<b>4,903</b>	<b>\$841.45</b>	<b>\$4,126</b>
Hardship Duty - Location \$150	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Hardship Duty - Location \$100	22,306	\$1,200.00	\$26,768	1,106	\$1,200.00	\$1,328	1,519	\$1,200.00	\$1,823
Hardship Duty - Location \$50	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
<b>SUBTOTAL HARDSHIP/LOCATION</b>	<b>22,306</b>	<b>\$1,200.00</b>	<b>\$26,768</b>	<b>1,106</b>	<b>\$1,200.00</b>	<b>\$1,328</b>	<b>1,519</b>	<b>\$1,200.00</b>	<b>\$1,823</b>
Hardship Duty - Mission Pay	4	\$1,800.00	\$8	8	\$1,800.00	\$14	8	\$1,800.00	\$14
Personal Allowance (SMMC)	1	\$2,000.00	\$2	1	\$2,000.00	\$2	1	\$2,000.00	\$2
Diving Duty Pay	494	\$2,580.00	\$1,275	457	\$2,580.00	\$1,179	463	\$2,580.00	\$1,194
Diving Student Pay	1	\$1,800.00	\$2	2	\$1,800.00	\$3	2	\$1,800.00	\$3
Overseas Extension Pay	86	\$2,000.00	\$171	154	\$2,000.00	\$308	105	\$2,000.00	\$210
Imminent Danger Pay	28,364	\$2,700.00	\$76,582	4,166	\$2,700.00	\$11,248	4,218	\$2,700.00	\$11,389
Foreign Language Proficiency Pay	3,656	\$2,744.55	\$10,035	3,974	\$3,018.67	\$11,996	4,093	\$3,018.67	\$12,355
Critical Skills Retention Bonus	11	\$21,545.45	\$237	7	\$31,556.00	\$221	7	\$31,556.00	\$221
Assignment Incentive Pay	30	\$6,166.38	\$185	639	\$3,634.00	\$2,322	607	\$3,634.00	\$2,206
<b>TOTAL SPECIAL PAY</b>	<b>59,946</b>	<b>\$1,992.61</b>	<b>\$119,450</b>	<b>15,424</b>	<b>\$2,123.51</b>	<b>\$32,752</b>	<b>15,925</b>	<b>\$2,106.23</b>	<b>\$33,541</b>

**PROJECT: E. Special Duty Assignment Pay**

FY 2011 Actuals      \$35,310  
 FY 2012 Estimate    \$36,214  
 FY 2013 Estimate    \$34,023

**PART I - PURPOSE AND SCOPE**

These funds provide an additional monthly payment for performing duties which have been designated as extremely difficult or as involving an unusual degree of responsibility in a military skill, as authorized in U.S. Code Title 37, Section 307.

The following are examples of military skills for which payments are provided:

- (a) Drill Instructor Duty
- (b) Marine Corps Special Operations Command
- (c) Career Planners and Recruiting Duty
- (d) Marine Security Guards at U.S. Embassies
- (e) School of Infantry Instructors

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

- The estimate is based on the number of individuals programmed to occupy skills for which special duty assignment pay is authorized.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
SDA 6 - \$450	3,765	\$5,400.00	\$20,332	4,090	\$5,400.00	\$22,084	3,820	\$5,400.00	\$20,626
SDA 5 - \$375	1,945	\$4,500.00	\$8,753	1,829	\$4,500.00	\$8,231	1,769	\$4,500.00	\$7,959
SDA 4 - \$300	111	\$3,600.00	\$398	111	\$3,600.00	\$398	106	\$3,600.00	\$383
SDA 3 - \$225	1,047	\$2,700.00	\$2,828	1,039	\$2,700.00	\$2,805	993	\$2,700.00	\$2,681
SDA 2 - \$150	1,468	\$1,800.00	\$2,643	1,492	\$1,800.00	\$2,685	1,312	\$1,800.00	\$2,362
SDA 1 - \$75	396	\$900.00	\$357	12	\$900.00	\$11	12	\$900.00	\$11
<b>TOTAL SDA</b>	<b>8,733</b>	<b>\$4,043.40</b>	<b>\$35,310</b>	<b>8,572</b>	<b>\$4,224.70</b>	<b>\$36,214</b>	<b>8,012</b>	<b>\$4,246.35</b>	<b>\$34,023</b>

**PROJECT: F. Reenlistment Bonus**

FY 2011 Actuals      \$90,001  
 FY 2012 Estimate    \$108,692  
 FY 2013 Estimate    \$85,762

**PART I - PURPOSE AND SCOPE**

The Reenlistment Bonus (authorized by 37, United States Code, Section 308) - Provides a bonus to enlisted personnel who reenlist in a skill characterized by inadequate manning, low retention, and high replacement costs. Payable to an individual with between twenty-one months and fourteen years of active service. Payment is based on monthly basic pay times a specified award level (not to exceed 10) times the number of additional years of obligated service (not to exceed 6). Obligated service in excess of sixteen years is not used in the computation. The maximum payment is \$90,000. All SRB contracts are paid in one lump-sum.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

- The primary objective of the reenlistment bonus is to maintain an adequate level of experienced and qualified enlisted personnel in the peacetime forces.

- 10 Most Critical Career Force Skill Shortage Occupations
- 0211 Counterintelligence Marine
- 0231 Intelligence Specialist
- 0261 Geographic Intelligence Specialist
- 0321 Reconnaissance Man
- 0842 Field Artillery Radar Operator
- 2336 Explosive Ordnance Technician
- 2671 Middle East Crypto Linguist
- 2673 Asia Pacific Crypto Linguist
- 2821/23 Tech Controller
- 6842 METOC Forecaster

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
TOTAL SRB	4,426	\$20,334.61	\$90,001	6,160	\$17,644.79	\$108,692	5,050	\$16,982.57	\$85,762

**MILITARY PERSONNEL, MARINE CORPS  
SELECTED REENLISTMENT BONUS (SRB)  
(In Thousands of Dollars)**

	FY 2011 Act		FY 2012 Est		FY 2013 Est		FY 2014 Est		FY 2015 Est		FY 2016 Est		FY 2017 Est	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations														
FY 2011 Actual	4,426	\$90,001												
FY 2012 Initial			6,160	\$108,692										
FY 2013 Initial					5,050	\$85,762								
FY 2014 Initial							5,050	\$87,125						
FY 2015 Initial									5,050	\$89,303				
FY 2016 Initial											5,050	\$91,536		
FY 2017 Initial													5,050	\$93,824
Total SRB		\$90,001		\$108,692		\$85,762		\$87,125		\$89,303		\$91,536		\$93,824

**PROJECT: G. Enlistment Bonus Program**

FY 2011 Actuals	\$23,100
FY 2012 Estimate	\$14,757
FY 2013 Estimate	\$12,000

**PART I - PURPOSE AND SCOPE**

The funds requested will provide a monetary incentive to encourage highly qualified individuals to enlist for and serve in military skills that are classified as critical skill shortage occupations. This compensation is in accordance with provisions of 37 U.S.C. 309.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The enlistment program allows the Marine Corps to remain competitive in the market for high quality recruits, which in turn allows us to maintain readiness by providing a sufficient number of Marines with the necessary skills to perform the units' missions. The improved recruiting environment in FY 2011 is anticipated to continue for the foreseeable future, which will allow the Marine Corps to decrease the number of eligible members receiving enlistment bonuses in FY 2012 and 2013.

Details of the bonus award levels and number of bonus payments are provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Initial Payment - \$ 1,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$ 2,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$ 2,500	0	\$0.00	\$0	64	\$2,500.00	\$160	60	\$2,500.00	\$150
Initial Payment - \$ 3,000	0	\$0.00	\$0	110	\$3,000.00	\$330	100	\$3,000.00	\$300
Initial Payment - \$ 4,000	0	\$0.00	\$0	1,473	\$4,000.00	\$5,892	1,300	\$4,000.00	\$5,200
Initial Payment - \$ 5,000	2,250	\$5,000.00	\$11,250	50	\$5,000.00	\$250	50	\$5,000.00	\$250
Initial Payment - \$ 6,000	200	\$6,000.00	\$1,200	50	\$6,000.00	\$300	0	\$0.00	\$0
Initial Payment - \$7,500	700	\$7,500.00	\$5,250	230	\$7,500.00	\$1,725	220	\$7,500.00	\$1,650
Initial Payment - \$10,000	279	\$10,000.00	\$2,790	610	\$10,000.00	\$6,100	445	\$10,000.00	\$4,450
Initial Payment - \$12,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$15,000	174	\$15,000.00	\$2,610	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$25,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
<b>TOTAL ENLISTMENT BONUS</b>	<b>3,603</b>	<b>\$6,411.32</b>	<b>\$23,100</b>	<b>2,587</b>	<b>\$5,704.29</b>	<b>\$14,757</b>	<b>2,175</b>	<b>\$5,517.24</b>	<b>\$12,000</b>

**MILITARY PERSONNEL, MARINE CORPS  
ENLISTMENT BONUS (EB)  
(In Thousands of Dollars)**

	FY 2011 Act		FY 2012 Est		FY 2013 Est		FY 2014 Est		FY 2015 Est		FY 2016 Est		FY 2017 Est	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations														
FY 2011 Initial	3,603	\$23,100												
FY 2012 Initial			2,587	\$14,757										
FY 2013 Initial					2,175	\$12,000								
FY 2014 Initial							2,175	\$12,000						
FY 2015 Initial									2,175	\$12,000				
FY 2016 Initial											2,175	\$12,000		
FY 2017 Initial													2,175	\$12,000
Total EB		\$23,100		\$14,757		\$12,000		\$12,000		\$12,000		\$12,000		\$12,000



**PROJECT: H. Education Benefits**

FY 2011 Actuals	\$7,501
FY 2012 Estimate	\$0
FY 2013 Estimate	\$0

**PART I - PURPOSE AND SCOPE**

The funds requested provide for the payment to the Department of Defense Education Benefits Funds, a Trust Fund. This program is governed by Title 38, Chapter 33 (Post-9/11 Educational Assistance). The program funds additional and supplemental benefit payments above a basic benefit to be budgeted by the Veterans Administration. This program is budgeted on an accrual basis by the Department of Defense. Actual benefit payments to individuals will be made by the Veterans Administration from transfers from the Trust Account.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The Marine Corps College Fund will be suspended in FY 2012 and beyond as a cost savings initiative. Enlistment bonuses will remain the primary enlistment incentive for critical skills programs.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
6-Year \$450/Month	12	\$5,507.00	\$66	0	\$0.00	\$0	0	\$0.00	\$0
5-Year \$450/Month	538	\$4,898.00	\$2,635	0	\$0.00	\$0	0	\$0.00	\$0
4-Year \$450/Month	750	\$6,400.00	\$4,800	0	\$0.00	\$0	0	\$0.00	\$0
<b>TOTAL COLLEGE FUND</b>	<b>1,300</b>		<b>\$7,501</b>	<b>0</b>		<b>\$0</b>	<b>0</b>		<b>\$0</b>

**PROJECT: I. Basic Allowance for Housing**

FY 2011 Actuals	\$1,793,340
FY 2012 Estimate	\$1,710,636
FY 2013 Estimate	\$1,639,289

**PART I - PURPOSE AND SCOPE**

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in law. Payment to service members is authorized by revisions to 37 USC 403. The FY00 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2005.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Basic Allowance for Housing rates are budgeted to increase by 1.7% in FY12 and 4.0% in FY13 based on revised housing survey data. The Commandant's Bachelor Enlisted Quarters Military Construction Initiative was formulated in 2006 to eliminate the deficit in BEQs by 2012. The addition BEQ rooms will reduce the number of BAH without dependant authorizations for single Marines in the ranks E5 and below. Detailed cost computations are provided in the following table:

PROJECT: I. Basic Allowance for Housing

BASIC ALLOWANCE FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	of Member:	Rate	Amount	# of Members	Rate	Amount
BAH With Depn	E-9 Sergeant Major/Master Gunnery Sergeant	1,498	\$24,859.33	\$37,239	1,382	\$27,610.92	\$38,158	1,397	\$28,715.35	\$40,115
	E-8 First Sergeant/Master Sergeant	3,611	\$22,678.71	\$81,893	3,512	\$25,464.17	\$89,430	3,371	\$26,482.74	\$89,273
	E-7 Gunnery Sergeant	8,065	\$21,343.80	\$172,138	7,658	\$24,180.22	\$185,172	7,427	\$25,147.43	\$186,770
	E-6 Staff Sergeant	13,438	\$20,355.10	\$273,532	13,090	\$23,001.01	\$301,083	12,577	\$23,921.05	\$300,855
	E-5 Sergeant	19,861	\$18,226.74	\$362,001	18,723	\$20,067.39	\$375,722	18,340	\$20,870.35	\$382,762
	E-4 Corporal	16,768	\$17,282.46	\$289,792	15,209	\$18,729.98	\$284,864	15,877	\$19,479.18	\$309,271
	E-3 Lance Corporal	13,723	\$16,834.14	\$231,015	12,585	\$18,344.11	\$230,861	12,956	\$19,077.88	\$247,173
	E-2 Private First Class	1,917	\$16,848.14	\$32,298	2,475	\$17,869.78	\$44,228	1,782	\$18,584.57	\$33,118
	E-1 Private	992	\$19,165.96	\$19,013	684	\$17,794.54	\$12,171	998	\$18,506.32	\$18,469
	Enlisted	79,873	\$18,766.41	\$1,498,921	75,318	\$20,734.73	\$1,561,690	74,725	\$21,516.17	\$1,607,807
BAH Diff	Enlisted	870	\$2,758.61	\$2,400	976	\$2,832.86	\$2,765	977	\$2,531.22	\$2,473
BAH Without Depn	E-9 Sergeant Major/Master Gunnery Sergeant	86	\$19,433.26	\$1,671	97	\$21,140.00	\$2,051	97	\$21,985.60	\$2,133
	E-8 First Sergeant/Master Sergeant	255	\$18,583.06	\$4,739	240	\$19,957.29	\$4,790	240	\$20,755.58	\$4,981
	E-7 Gunnery Sergeant	847	\$17,414.44	\$14,750	814	\$17,840.99	\$14,523	814	\$18,554.63	\$15,103
	E-6 Staff Sergeant	2,653	\$16,665.83	\$44,214	2,315	\$17,221.17	\$39,867	2,315	\$17,910.02	\$41,462
	E-5 Sergeant	5,130	\$15,524.24	\$79,639	1,855	\$15,808.63	\$29,325	1,855	\$16,440.98	\$30,498
	E-4 Corporal	3,238	\$13,980.86	\$45,270	786	\$13,502.73	\$10,613	786	\$14,042.84	\$11,038
	E-3 Lance Corporal	2,594	\$12,257.86	\$31,797	601	\$12,752.95	\$7,665	601	\$13,263.07	\$7,971
	E-2 Private First Class	867	\$6,237.05	\$5,408	224	\$7,172.08	\$1,607	224	\$7,458.96	\$1,671
	E-1 Private	1,641	\$5,758.50	\$9,450	69	\$8,825.63	\$609	69	\$9,178.66	\$633
	Enlisted	17,311	\$13,687.17	\$236,938	7,001	\$15,861.50	\$111,048	7,001	\$16,495.96	\$115,490

PROJECT: I. Basic Allowance for Housing

BASIC ALLOWANCE FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	of Member	Rate	Amount	# of Members	Rate	Amount
BAH Partial	E-9 Sergeant Major/Master Gunnery Sergeant	12	\$200.21	\$2	10	\$223.20	\$2	10	\$223.20	\$2
	E-8 First Sergeant/Master Sergeant	1	\$173.56	\$0	1	\$183.60	\$0	1	\$183.60	\$0
	E-7 Gunnery Sergeant	108	\$140.50	\$15	100	\$144.00	\$14	100	\$144.00	\$14
	E-6 Staff Sergeant	445	\$111.75	\$50	425	\$118.80	\$50	425	\$118.80	\$50
	E-5 Sergeant	4,426	\$103.73	\$459	4,577	\$104.40	\$478	4,577	\$104.40	\$478
	E-4 Corporal	16,746	\$97.86	\$1,639	17,341	\$97.20	\$1,686	17,341	\$97.20	\$1,686
	E-3 Lance Corporal	33,485	\$93.96	\$3,146	36,688	\$93.60	\$3,434	36,688	\$93.60	\$3,434
	E-2 Private First Class	15,621	\$86.77	\$1,355	20,306	\$86.40	\$1,754	20,306	\$86.40	\$1,754
	E-1 Private	7,301	\$84.24	\$615	5,979	\$82.80	\$495	5,979	\$82.80	\$495
	Enlisted	78,145	\$93.19	\$7,282	85,427	\$92.64	\$7,914	85,427	\$92.64	\$7,914
Total Basic Allowance for Housing, Domestic		176,199	\$9,906.64	\$1,745,541	168,722	\$9,977.46	\$1,683,418	168,130	\$10,311.57	\$1,733,684

PROJECT: I. Basic Allowance for Housing

BASIC ALLOWANCE FOR HOUSING - OVERSEAS

(In Thousands of Dollars)

		FY11 Actuals			FY12 Estimate			FY13 Estimate		
		# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Overseas BAH With Depn	E-9 Sergeant Major/Master Gunnery Sergeant	29	\$46,420.24	\$1,346	32	\$43,815.24	\$1,402	32	\$44,560.10	\$1,426
	E-8 First Sergeant/Master Sergeant	65	\$40,208.40	\$2,614	80	\$37,700.11	\$3,016	80	\$38,341.01	\$3,067
	E-7 Gunnery Sergeant	143	\$38,915.27	\$5,565	180	\$35,183.11	\$6,333	180	\$35,781.22	\$6,441
	E-6 Staff Sergeant	185	\$38,371.08	\$7,099	230	\$36,708.84	\$8,443	230	\$37,332.89	\$8,587
	E-5 Sergeant	277	\$34,339.20	\$9,512	270	\$29,557.24	\$7,980	270	\$30,059.72	\$8,116
	E-4 Corporal	108	\$32,167.12	\$3,474	130	\$31,537.10	\$4,100	130	\$32,073.23	\$4,170
	E-3 Lance Corporal	25	\$31,146.30	\$779	30	\$30,375.14	\$911	30	\$30,891.51	\$927
	E-2 Private First Class	4	\$15,937.29	\$64	7	\$12,589.40	\$88	7	\$12,803.42	\$90
	E-1 Private	4	\$15,939.06	\$64	4	\$12,940.73	\$52	4	\$13,160.72	\$53
	Enlisted	840	\$36,348.51	\$30,515	963	\$33,567.51	\$32,326	963	\$34,138.16	\$32,875
Overseas BAH Without Depn	E-9 Sergeant Major/Master Gunnery Sergeant	21	\$37,921.48	\$796	2	\$32,083.98	\$64	2	\$32,629.41	\$65
	E-8 First Sergeant/Master Sergeant	29	\$33,702.87	\$977	18	\$29,442.36	\$530	18	\$29,942.88	\$539
	E-7 Gunnery Sergeant	42	\$30,375.17	\$1,276	37	\$26,443.53	\$978	37	\$26,893.07	\$995
	E-6 Staff Sergeant	72	\$31,203.47	\$2,247	70	\$27,760.97	\$1,943	70	\$28,232.91	\$1,976
	E-5 Sergeant	75	\$25,967.03	\$1,948	76	\$23,328.14	\$1,773	76	\$23,724.72	\$1,803
	E-4 Corporal	42	\$23,118.04	\$971	70	\$20,349.22	\$1,424	70	\$20,695.16	\$1,449
	E-3 Lance Corporal	28	\$24,073.86	\$674	28	\$20,791.57	\$582	28	\$21,145.03	\$592
	E-2 Private First Class	1	\$15,295.41	\$15	1	\$8,250.58	\$8	1	\$8,390.84	\$8
	E-1 Private	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	Enlisted	310	\$28,714.18	\$8,904	302	\$24,184.13	\$7,304	302	\$24,595.26	\$7,428
Moving-In Housing Allowance		9,183	\$912.56	\$8,380	7,183	\$929.80	\$6,679	6,575	\$946.61	\$6,224
Total Basic Allowance for Housing Overseas		10,333	\$4,625.90	\$47,799	8,448	\$5,481.52	\$46,308	7,840	\$5,934.54	\$46,527
Total BAH		186,532	\$9,614.12	\$1,793,340	177,170	\$9,763.08	\$1,729,726	175,970	\$10,116.56	\$1,780,211
Title IX - Undistributed Transfer from Title I					(1,955)	\$ 9,764.71	(\$19,090)			
Less Workyears Funded in OCO								15,503	\$9,089.98	\$140,922
Baseline Funded Workyears								160,467		\$1,639,289

**PROJECT: J. Overseas Station Allowances**

FY 2011 Actuals \$165,159  
 FY 2012 Estimats \$121,246  
 FY 2013 Estimats \$132,113

**PART I - PURPOSE AND SCOPE**

The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by enlisted personnel and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 405.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Station Allowances, Overseas consists of Cost Of Living Allowance (COLA) and Temporary Lodging Allowance (TLA).

COLA is based on the most recent experience derived from the results of yearly surveys that determine the cost of goods and services by area, and biweekly decisions by the DoD Per Diem, Travel and Transportation Allowance Committee (PDTATAC) for adjustments relative to the value of the dollar against foreign currency. TLA covers the off-base housing (hotels) costs for military members permanently relocating in or out of an overseas location. The number of personnel entitled to an overseas station allowance is based on historical data adjusted for known changes in each type of allowance.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Barracks Cost of Living	14,519	\$4,389.53	\$63,732	9,171	\$4,350.44	\$39,898	13,111	\$3,345.64	\$43,865
Cost of Living Regular with Dependents	6,689	\$10,726.79	\$71,751	5,951	\$9,737.55	\$57,948	8,272	\$8,277.00	\$68,467
Cost of Living Regular without Dependents	2,922	\$7,613.59	\$22,247	2,379	\$8,085.17	\$19,235	3,053	\$5,765.23	\$17,601
<b>TOTAL COST OF LIVING REGULAR</b>	<b>9,611</b>	<b>\$9,780.31</b>	<b>\$93,998</b>	<b>8,330</b>	<b>\$9,264.69</b>	<b>\$77,183</b>	<b>11,325</b>	<b>\$7,600.02</b>	<b>\$86,069</b>
Temporary Lodging Allowance with Dependents	5,446	\$1,254.92	\$6,834	2,140	\$1,781.82	\$3,813	1,986	\$1,008.02	\$2,002
Temporary Lodging Allowance without Dependents	659	\$902.78	\$595	374	\$942.55	\$353	244	\$730.66	\$178
<b>TOTAL TEMPORARY LODGING ALLOWANCE</b>	<b>6,105</b>	<b>\$1,216.92</b>	<b>\$7,429</b>	<b>2,514</b>	<b>\$1,656.88</b>	<b>\$4,166</b>	<b>2,230</b>	<b>\$977.67</b>	<b>\$2,180</b>
<b>TOTAL STATION ALLOWANCES</b>	<b>30,235</b>	<b>\$5,462.57</b>	<b>\$165,159</b>	<b>20,015</b>	<b>\$6,057.36</b>	<b>\$121,246</b>	<b>26,666</b>	<b>\$4,954.49</b>	<b>\$132,113</b>

**PROJECT: K. CONUS Cost of Living Allowance (COLA)**

FY 2011 Actuals	\$3,827
FY 2012 Estimate	\$4,565
FY 2013 Estimate	\$2,986

**PART I - PURPOSE AND SCOPE**

As part of the DOD Quality Of Life actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services who are assigned to high cost areas in the continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold percentage is established by the Secretary of Defense and has not been less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 National Defense Authorization Act.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

As part of the Department of Defense (DoD) Quality of Life initiatives, high cost areas are grouped as Military Housing Areas (MHA) where the cost of goods and services exceeds 108% of the national cost of living average. Computation of program cost is the product of the number of members assigned to a designated high-cost area of CONUS, their grade and dependency status, and the percent by which an area's cost of non-housing goods and services exceeds 108% of the national cost of living average.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Conus COLA with Dependents	2,082	\$1,339.10	\$2,788	2,408	\$1,535.90	\$3,699	1,534	\$1,543.70	\$2,368
Conus COLA without Dependents	978	\$1,063.42	\$1,040	760	\$1,139.85	\$866	539	\$1,145.55	\$617
<b>TOTAL CONUS COLA</b>	<b>3,059</b>	<b>\$1,251.01</b>	<b>\$3,827</b>	<b>3,168</b>	<b>\$1,440.93</b>	<b>\$4,565</b>	<b>2,073</b>	<b>\$1,440.22</b>	<b>\$2,986</b>

**PROJECT: L. Clothing Allowances**

FY 2011 Actuals	\$142,659
FY 2012 Estimate	\$153,995
FY 2013 Estimate	\$142,784

**PART I - PURPOSE AND SCOPE**

The funds requested will provide payments to enlisted personnel for prescribed clothing as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7. This request includes the following types of clothing allowances:

- Initial military clothing allowances for recruits, broken-service reenlisted, & officer candidates.
- Initial civilian clothing allowances for selected individuals assigned duties in which civilian clothing is required (i.e. criminal investigators).
- Supplementary clothing allowances for personnel assigned to special organizations or details where the nature of the duties to be performed requires additional items.
- Basic clothing maintenance allowance paid to enlisted personnel from the sixth through the thirty-sixth month of service.
- Standard clothing maintenance allowance paid to enlisted personnel from the thirty-seventh month and each month thereafter.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Initial clothing allowances are determined by the types of accessions programmed. The clothing maintenance allowance is determined by the average strength and longevity of the enlisted force. Supplementary clothing allowance estimates are based on the number of individuals programmed for assignment to special details or organizations.



**PROJECT: L. Clothing Allowances**

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Initial Clothing - Male Full	24,688	\$1,680.05	\$41,478	29,916	\$1,733.55	\$51,861	24,397	\$1,763.02	\$43,012
Initial Clothing - Male Part	2,442	\$560.02	\$1,367	2,959	\$573.87	\$1,698	2,373	\$580.36	\$1,377
Initial Clothing - Female Full	2,000	\$1,744.30	\$3,489	2,080	\$1,788.80	\$3,721	2,080	\$1,819.21	\$3,784
Initial Clothing - Female Cash Allowance	2,504	\$255.00	\$639	2,600	\$259.84	\$676	2,600	\$264.26	\$687
Initial Clothing - Female Part	500	\$581.43	\$291	520	\$635.52	\$330	520	\$646.32	\$336
Broken Time - Non-ob	8	\$1,512.05	\$12	6	\$1,540.78	\$9	7	\$1,566.97	\$11
Broken Time - Obligor	26	\$235.21	\$6	19	\$251.72	\$5	23	\$256.00	\$6
Officer Candidate	1,024	\$1,640.55	\$1,680	721	\$1,665.95	\$1,201	744	\$1,694.27	\$1,261
Navy Personnel	2,458	\$725.87	\$1,784	2,525	\$733.13	\$1,851	2,525	\$745.59	\$1,883
<b>SUBTOTAL INITIAL MILITARY CLOTHING</b>	<b>35,650</b>	<b>\$1,423.41</b>	<b>\$50,745</b>	<b>41,346</b>	<b>\$1,483.87</b>	<b>\$61,352</b>	<b>35,269</b>	<b>\$1,484.49</b>	<b>\$52,357</b>
Civ Clothing Allow	554	\$940.68	\$521	525	\$854.00	\$448	525	\$868.52	\$456
Replace Civ Cloth	834	\$313.56	\$262	300	\$318.00	\$95	300	\$323.41	\$97
Temporary Duty	300	\$627.12	\$188	300	\$636.00	\$191	300	\$646.81	\$194
State Department	700	\$1,567.80	\$1,097	700	\$1,592.66	\$1,115	700	\$1,619.74	\$1,134
<b>SUBTOTAL INITIAL CIVILIAN CLOTHING</b>	<b>2,389</b>	<b>\$865.99</b>	<b>\$2,069</b>	<b>1,825</b>	<b>\$1,013.38</b>	<b>\$1,849</b>	<b>1,825</b>	<b>\$1,030.61</b>	<b>\$1,881</b>
<b>TOTAL INITIAL</b>	<b>38,039</b>	<b>\$1,388.40</b>	<b>\$52,814</b>	<b>43,171</b>	<b>\$1,463.98</b>	<b>\$63,201</b>	<b>37,094</b>	<b>\$1,462.16</b>	<b>\$54,238</b>
Basic Replacement Allowance - Male	68,997	\$403.20	\$27,819	66,275	\$410.40	\$27,199	66,125	\$417.38	\$27,599
Standard Replacement Allowance - Male	90,111	\$572.40	\$51,580	89,034	\$583.20	\$51,925	88,788	\$593.11	\$52,661
Basic Replacement Allowance - Female	5,086	\$428.40	\$2,179	5,400	\$414.00	\$2,236	5,297	\$421.04	\$2,230
Standard Replacement Allowance - Female	5,690	\$608.40	\$3,462	5,869	\$604.80	\$3,549	6,093	\$615.08	\$3,747
Supplementary	4,254	\$355.37	\$1,512	4,712	\$399.41	\$1,882	4,525	\$406.20	\$1,838
Misc. & Replacement Issues	6,202	\$313.47	\$1,944	3,123	\$313.47	\$979	1,500	\$313.47	\$470
<b>TOTAL MAINTENANCE</b>	<b>180,340</b>	<b>\$490.72</b>	<b>\$88,496</b>	<b>174,412</b>	<b>\$503.23</b>	<b>\$87,770</b>	<b>172,328</b>	<b>\$513.83</b>	<b>\$88,546</b>
Rugged All Terrain Boot	16,055	\$84.06	\$1,350	35,475	\$85.24	\$3,024	0	\$0.00	\$0
<b>TOTAL ENLISTED CLOTHING</b>	<b>218,379</b>	<b>\$653.26</b>	<b>\$142,659</b>	<b>217,583</b>	<b>\$707.75</b>	<b>\$153,995</b>	<b>209,422</b>	<b>\$681.80</b>	<b>\$142,784</b>

PROJECT: M. Family Separation Allowance

FY 2011 Actuals	\$61,901
FY 2012 Estimate	\$28,227
FY 2013 Estimate	\$24,648

**PART I - PURPOSE AND SCOPE**

The funds requested are to equitably reimburse members of the Uniformed Services involuntarily separated from their dependents for the average extra expenses that result from the separation as authorized under Title 37 United States Code 427.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of allowance by the statutory rate applicable.

The computation of fund requirements is provided in the following tables:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
On PCS with Dependents not authorized	7,878	\$3,000.00	\$23,634	7,316	\$3,000.00	\$21,949	6,195	\$3,000.00	\$18,585
On Board Ship for More Than Thirty Days	14	\$3,000.00	\$42	21	\$3,000.00	\$64	10	\$3,000.00	\$30
On TDY for More Than Thirty Days	12,742	\$3,000.00	\$38,226	2,071	\$3,000.00	\$6,214	2,011	\$3,000.00	\$6,033
<b>TOTAL SEPARATION ALLOWANCE</b>	<b>20,634</b>	<b>\$3,000.00</b>	<b>\$61,901</b>	<b>9,409</b>	<b>\$3,000.00</b>	<b>\$28,227</b>	<b>8,216</b>	<b>\$3,000.00</b>	<b>\$24,648</b>

**PROJECT: N. Aid and Attendance Allowance for Catastrophically Injured**

FY 2011 Actuals	\$896
FY 2012 Estimate	\$151
FY 2013 Estimate	\$151

**PART I - PURPOSE AND SCOPE**

The requested funds will provide for an aid and attendance allowance to catastrophically injured Service members who require regular aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event. The allowance is intended to be used to compensate designated family caregivers for the dedicated time and assistance they provide to the catastrophically injured Service members. The allowance will be paid by the Secretary until the catastrophically injured Service member is medically retired through the expedited disability evaluation system and transitioned to veteran status. At that time, the aid and attendance allowance will cease for that member.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Entitlement for special monthly compensation will be based on the physician certification that the injured Service member requires the aid and assistance of another person to perform the personal functions required in everyday living. The estimated average rate is based on the national average compensation for home health aides of approximately \$1,800 per month multiplied by the average length of time (15 months) that service members are anticipated to remain on active duty once catastrophically injured. The eligibility of a member to receive special monthly compensation under subsection (a) expires on the earlier of the following: (1) The last day of the month during which a 90-day period ends that begins on the date of the separation or retirement of the member; (2) The last day of the month during which the member dies; (3) The last day of the month during which the member is determined to be no longer afflicted with the catastrophic injury or illness referred to in subsection (b)(1); (4) The last day of the month preceding the month during which the member begins receiving compensation under section 1114(r)(2) of title 38.

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Monthly Compensation Catastrophically Injured	7	\$129,947.92	\$896	7	\$21,600.00	\$151	7	\$21,600.00	\$151

**PROJECT: O. National Call to Service**

FY 2011 Actuals	\$40
FY 2012 Estimate	\$0
FY 2013 Estimate	\$0

**PART I - PURPOSE AND SCOPE**

Section 531 of the FY 2003 National Defense Authorization Act amends chapter 31 of Title 10, USC providing the DOD with a new short-term enlistment program designed to promote and facilitate military enlistment in support of national service. Enlistment under this program commenced 1 Oct 03. The yearly quotas for NCS were 175 for FY04, 250 for FY05 and 350 for FY06 and out. Enlistees under the NCS program will incur an 8 year mandatory service obligation consisting of 15 months of active duty after completion of initial entry training followed by either reenlistment/extension on active duty for a period of at least 24 months of active duty or 24 months of selected reserve service followed by the remainder in the selected reserves, IRR, or other national service program as designated by SECDEF. NCS participation is limited to applicants who meet the following criteria: non-prior service, high school diploma graduate (Tier 1), and AFQT categories I-III A. NCS Marines will be given the opportunity to select one of the following incentive based enlistment options:

1. \$5K bonus paid at completion of the active duty obligation.
2. Repayment of qualifying student loans as defined in sec 510(L)(2) of Title 10 USC (principal and interest) up to \$18,000 but no lower than \$10,000 payable upon completion of active duty obligation.
3. Educational allowance for up to 12 mos payable at the monthly rate for basic education assistance allowances under sec 3015(A)(1) of title 38 USC after completion of the active duty obligation.
4. Educational allowance for up to 36 mos payable at 1/2 the monthly rate for basic educational assistance allowances under SEC 3015(B)(1) of title 38 USC after completion of the active duty obligation.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Cost estimates are based on data provided by the Office of the Secretary of Defense. This program ended in FY09 due to not producing the desired effect; however, funds will execute until all participants complete the requirements for payment.

The following estimate is provided:

**(In Thousands of Dollars)**

	FY11 Actuals	FY12 Estimate	FY13 Estimate
National Call-to-Service	\$40	\$0.00	\$0.00

Footnote: Requirements are funded in the year of execution only

**PROJECT: P. Separation Payments**

FY 2011 Actuals	\$85,513
FY 2012 Estimate	\$66,080
FY 2013 Estimate	\$71,143

**PART I - PURPOSE AND SCOPE**

The funds requested will provide payments for:

- Unused accrued leave to enlisted personnel discharged from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 9. Effective FY06 members may execute leave buy back.
- Severance pay to enlisted personnel who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination of severance pay to enlisted not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.
- Donations (not to exceed \$25) to each Marine prisoner upon his release from confinement under court martial sentence involving other than honorable discharge and to each person discharged from the Marine Corps for fraudulent enlistment.
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to enlisted personnel who were encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190).
- Early Retirement- The FY 1993 Defense Authorization Act approved an active duty early retirement program for use during the force draw down. The early retirement program is necessary to shape the 15-20 year segment of the force. It will assist the Services in achieving their draw down goals of maintaining readiness and treating people fairly. The criteria for early retirement includes such factors as grade, years of service, and skill, with a focus on the population where the inventory exceeds requirements. Members approved for early retirement will receive the same benefits as individuals with 20 or more years of service. However, their retired pay will be reduced one percent for each year that they are short of 20 years of active duty. For members who leave under the early retirement program, the Marine Corps is required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which will cover the entire initial period. This period is defined as that period equal to the difference between 20 years and the number of years completed by the member. The authority to use VSI, SSB and the early retirement programs terminated on 01 October 2001.
- \$30,000 Lump Sum Bonus - The FY 2000 National Defense Authorization Act provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan.

PART II - JUSTIFICATION OF FUNDS REQUESTED

(In Thousands of Dollars)

Unused Accrued Leave

	FY11 Actuals				FY12 Estimate				FY13 Estimate			
	# Participants	Avg Days Sold	Avg Daily Pay	Amount	# Participants	Avg Days Sold	Avg Daily Pay	Amount	# Participants	Avg Days Sold	Avg Daily Pay	Amount
E-9 Sergeant Major/Master Gunnery Sergeant	180	17	\$198.75	\$594	159	14	\$202.61	\$451	180	14	\$207.33	\$521
E-8 First Sergeant/Master Sergeant	434	17	\$153.35	\$1,104	365	15	\$156.02	\$855	411	15	\$159.60	\$985
E-7 Gunnery Sergeant	784	18	\$131.86	\$1,873	702	22	\$132.10	\$2,041	777	22	\$135.59	\$2,317
E-6 Staff Sergeant	1,562	18	\$107.16	\$3,081	1,441	22	\$108.09	\$3,427	1,532	22	\$110.92	\$3,739
E-5 Sergeant	5,274	15	\$86.40	\$6,788	6,952	12	\$86.59	\$7,224	6,993	12	\$89.60	\$7,518
E-4 Corporal	13,441	13	\$70.63	\$12,596	13,321	10	\$71.40	\$9,511	12,869	10	\$73.42	\$9,448
E-3 Lance Corporal	6,392	14	\$60.14	\$5,542	7,128	12	\$60.58	\$5,182	7,158	12	\$62.41	\$5,361
E-2 Private First Class	909	13	\$54.64	\$668	713	11	\$55.49	\$435	780	11	\$56.86	\$488
E-1 Private	834	11	\$46.64	\$446	850	9	\$47.49	\$363	946	9	\$48.66	\$415
Enlisted	29,811			\$32,691	31,633			\$29,490	31,646			\$30,790

Separation Payments

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Severance Pay, Disability	1,522	\$19,035.48	\$28,981	691	\$19,283.31	\$13,322	911	\$19,432.13	\$17,693
Discharge Gratuity	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SEVERANCE, NON-DISABILITY	488	\$22,710.52	\$11,090	369	\$24,358.22	\$8,990	369	\$24,545.31	\$9,053
Involuntary - Half Pay	132	\$40,151.37	\$5,283	119	\$40,773.93	\$4,839	119	\$41,088.59	\$4,873
Involuntary - Full Pay	357	\$16,278.72	\$5,808	250	\$16,577.60	\$4,151	250	\$16,705.53	\$4,180
VSI Trust Fund Payment	1	\$569,000.00	\$569	1	\$569,000.00	\$569	1	\$569,000.00	\$569
\$30,000 Lump Sum Bonus	406	\$30,000.00	\$12,182	457	\$30,000.00	\$13,710	435	\$30,000.00	\$13,038
TOTAL SEPARATION PAY (LESS LSL)	2,418		\$52,822	1,518		\$36,591	1,715		\$40,353
Total Separation Pay	32,229		\$85,513	33,151		\$66,080	33,361		\$71,143

**PROJECT: Q. Social Security Tax-Employer's Contribution**

FY 2011 Actuals      \$386,853  
 FY 2012 Estimate    \$382,118  
 FY 2013 Estimate    \$352,300

**PART I - PURPOSE AND SCOPE**

Funds requested represent the Government's contribution (as an employer) as required by the Federal Insurance Contribution Act (FICA).

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983 established the tax rate while the maximum taxable income is determined by the Social Security Administration. There is no wage cap on the 1.45% medical contribution.

Taxable income ceilings for OASDI are as follows:

Calendar Year 2011 - 7.65% on first \$106,800 and 1.45% on the remainder  
 Calendar Year 2012 - 7.65% on first \$110,700 and 1.45% on the remainder  
 Calendar Year 2013 - 7.65% on first \$114,900 and 1.45% on the remainder

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
FICA	184,349	\$2,098.48	\$386,853	180,023	\$2,122.61	\$382,118	178,064	\$2,166.94	\$385,853
Less Workyears Funded in OCO							15,503	\$2,164.29	\$33,553
Total Funded							162,561		\$352,300

MILITARY PERSONNEL, MARINE CORPS  
 SCHEDULE OF INCREASES AND DECREASES  
 SUBSISTENCE OF ENLISTED PERSONNEL  
 (In Thousands of Dollars)

			AMOUNT
BUDGET ACTIVITY 4			
FY 2012 DIRECT PROGRAM:			\$750,606
PRICING INCREASE:			
BAS increase due to rates change of 3.4%	\$27,878		
Operational/Augumentation Rations due to rates of rations	\$2,286		
Members taking meals in mess increase due to rate change.	\$533		
Regionalization Food Service due to decrease service rates	\$19,430		
TOTAL PRICING INCREASE:		\$50,127	
PROGRAM DECREASES:			
BAS decrease due to workyears	(\$4,191)		
Members taking meals in mess decrease due to workyears.	(\$150)		
BAS Collections decrease due to field duty collections.	(\$6,656)		
Transferred to OCO	(\$63,333)		
TOTAL PROGRAM DECREASES:		(\$74,330)	
FY 2013 DIRECT PROGRAM:			\$726,403



**PROJECT A: BASIC ALLOWANCE FOR SUBSISTENCE**

FY 2011 Actual           \$748,526  
 FY 2012 Estimate       \$760,631  
 FY 2013 Estimate       \$736,782

**PART I - PURPOSE AND SCOPE**

The funds requested will provide all military members entitled to basic pay a continuous entitlement to Basic Allowance for Subsistence (BAS), as stipulated by law (Title 37, U.S.C., Section 402) except when they are:

- (a) attending basic military training (BMT - boot camp) (those members in BMT will be provided government messing at no cost)
- (b) in excess leave status
- (c) in an absent without leave status, unless the absence is executed as unavoidable (Title 37 U.S.C. Section 503)

**PROJECT: 4-B SUBSISTENCE-IN-KIND**

The funding requirement is based on the number of rations to be furnished military personnel entitled to be subsisted in Marine Corps messes. The ration rates are based on the Basic Daily Food Allowance escalated to account for inflation.

In FY 2001 the Marine Corps reengineered its food service program by adopting the "Best Business Practices" of commercial industry. The CONUS Food Service Regionalization Program established two contracts (East coast/West coast) to support all CONUS messhalls. The contracts established and operated centralized cooking facilities to prepare and distribute ready-to-eat food to be heated and served at individual messhalls.

The computation of fund requirements is provided in the following tables:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members/ Cases	Rate	Amount	# of Members/ Cases	Rate	Amount	# of Members/ Cases	Rate	Amount
A. Basic Allowance for Subsistence									
1. When Authorized to Mess Separately	177,241	\$3,896.93	\$690,694	163,660	\$4,111.11	\$672,824	162,517	\$4,287.94	\$696,865
2. When Rations in Kind Not Available									
3. Augmentation of Commuted Ration Allowed									
4. Less Collections	61,141	\$3,333.14	\$203,790	58,519	\$3,513.61	\$205,614	57,876	\$3,667.67	\$212,270
<b>TOTAL ENLISTED BAS</b>			<b>\$486,904</b>			<b>\$467,210</b>			<b>\$484,595</b>

PROJECT B: SUBSISTENCE-IN-KIND

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members /Cases	Rate	Amount	# of Members / Cases	Rate	Amount	# of Members / Cases	Rate	Amount
B. Subsistence-in-Kind									
1. SUBSISTENCE-IN-MESS									
a. Trainee/Non-Pay Status									
b. Members Taking Meals in Mess	3,423	\$4,275.69	\$14,636	3,423	\$4,583.04	\$15,689	3,392	\$4,738.86	\$16,073
2. OPERATIONAL RATIONS									
a. MRE's	518,178	\$88.34	\$45,776	518,165	\$90.02	\$46,645	512,251	\$94.61	\$48,464
b. Unitized Rations	79,988	\$288.15	\$23,049	79,968	\$293.62	\$23,480	75,535	\$303.60	\$22,933
c. Other Package Operational Rations	43,866	\$8.38	\$368	53,860	\$8.54	\$460	50,568	\$9.98	\$505
3. AUGMENTATION RATIONS/OTHER PROG									
a. Augmentation Rations			\$3,682			\$3,947			\$4,581
b. Other - Regionalization			\$173,116			\$202,092			\$221,522
c. Other - Messing			\$986			\$1,057			\$1,393
TOTAL SUBSISTENCE-IN-KIND (SIK)			\$261,612			\$293,370			\$315,470
C. Family Subsistence Supplemental Allow (FSSA)			\$10			\$50			\$50
TOTAL FSSA			\$10			\$50			\$50
TOTAL SUBSISTENCE PROGRAM			\$748,526			\$760,631			\$800,115
Less Reimbursable			\$7,316			\$10,025			\$10,379
TOTAL DIRECT SUBSISTENCE			\$741,210			\$750,606			\$789,736
Less Workyears Funded in OCO							15,503	\$4,085.24	\$63,333
Total Baseline Funded									\$736,782

MILITARY PERSONNEL, MARINE CORPS  
SCHEDULE OF INCREASES AND DECREASES - SUMMARY  
Permanent Change of Station (PCS) Travel  
(In Thousands of Dollars)

BUDGET ACTIVITY 5		AMOUNT
<b>FY12 DIRECT PROGRAM:</b>		\$578,539
<b>Pricing Increases:</b>		
Travel of Military Member	\$2,128	
Travel of Dependents	\$942	
Transportation of Household Goods	\$5,072	
Dislocation Allowance	\$349	
Global POV Shipping	\$104	
Global POV Storage	\$44	
SDDC Cargo Operations (Port Handling Charges)	\$1	
Pet Quarantine Fees	\$1	
Non-Temp Storage	\$110	
Temporary Lodging Expense	\$245	
IPCOT/OTEIP	\$56	
<b>Total Pricing Increases:</b>		\$9,050
<b>Program Increases:</b>		
Travel of Military Member	\$3,831	
Travel of Dependents	\$1,244	
Global POV Shipping	\$4,864	
Global POV Storage	\$730	
SDDC Cargo Operations (Port Handling Charges)	\$7	
Pet Quarantine Fees	\$37	
Non-Temp Storage	\$15	
IPCOT/OTEIP	\$27	
<b>Total Program Increases:</b>		\$10,755
<b>Program Decreases:</b>		
Transportation of Household Goods	(\$26,786)	
Dislocation Allowance	(\$4,130)	
Mobile Home Allowance	(\$501)	
Temporary Lodging Expense	(\$11)	
Rotational Travel funded in OCO	(\$51,760)	
<b>Total Program Decreases:</b>		(\$83,188)
<b>Total Changes</b>		<u>(\$63,383)</u>
<b>FY13 DIRECT PROGRAM:</b>		<u><u>\$515,157</u></u>

**BUDGET ACTIVITY 5 - PERMANENT CHANGE OF STATION TRAVEL**  
**SUMMARY OF MOVE REQUIREMENTS**  
(In Thousands of Dollars)

	FY11 Actuals		FY12 Estimate		FY13 Estimate	
	Number	Amount	Number	Amount	Number	Amount
Accession Travel	31,638	\$67,316	37,560	\$92,021	30,400	\$65,546
Training Travel	794	\$9,673	673	\$9,356	1,161	\$13,060
Operational Travel	19,412	\$236,557	19,685	\$257,483	19,474	\$222,403
Rotational Travel	11,985	\$139,572	13,597	\$130,752	13,542	\$156,213
Separation Travel	36,135	\$90,957	38,386	\$64,688	35,379	\$84,374
Travel of Organized Units	1,007	\$740	1,006	\$754	1,006	\$768
Non-Temporary Storage	9,789	\$5,529	11,249	\$6,442	11,275	\$6,600
Temporary Lodging Expense	8,280	\$14,081	8,302	\$14,317	8,296	\$14,621
IPCOT/OTEIP	228	\$1,270	638	\$2,726	638	\$3,387
<b>TOTAL PCS Travel</b>	<b>119,267</b>	<b>\$565,696</b>	<b>131,095</b>	<b>\$578,539</b>	<b>121,171</b>	<b>\$566,973</b>
Less Workyears Funded in OCO (Rotational)						\$51,816
<b>Total Funded</b>						<b>\$515,157</b>

**PERMANENT CHANGE OF STATION  
SUMMARY OF REQUIREMENTS  
(In Thousands of Dollars)**

	FY11 Actuals		FY12 Estimate		FY13 Estimate	
	Number	Amount	Number	Amount	Number	Amount
<b><u>Military Member Travel</u></b>	<b><u>119,267</u></b>	<b><u>\$123,070</u></b>	<b><u>131,095</u></b>	<b><u>\$132,991</u></b>	<b><u>121,175</u></b>	<b><u>\$131,115</u></b>
Military Member Mileage	58,441	\$15,999	64,237	\$17,289	59,376	\$17,045
Military Member Per Diem	119,267	\$36,921	131,095	\$39,897	121,175	\$39,334
Military Member GTRs	33,395	\$11,076	36,707	\$11,969	33,929	\$11,800
Military Member AMC	5,963	\$27,075	6,555	\$29,258	6,059	\$28,845
Military Member Commercial Air	21,468	\$31,998	23,597	\$34,578	21,812	\$34,090
<b><u>Dependents Travel</u></b>	<b><u>36,289</u></b>	<b><u>\$52,178</u></b>	<b><u>25,025</u></b>	<b><u>\$51,751</u></b>	<b><u>36,919</u></b>	<b><u>\$57,571</u></b>
Dependents Mileage	25,765	\$12,001	17,768	\$11,903	26,213	\$13,241
Dependents Per Diem	36,289	\$18,784	25,025	\$18,630	36,919	\$20,726
Dependents GTRs	2,177	\$1,044	1,501	\$1,035	2,215	\$1,151
Dependents AMC	4,355	\$11,479	3,003	\$11,385	4,430	\$12,666
Dependents Commercial Air	3,992	\$8,870	2,753	\$8,798	4,061	\$9,787
<b><u>Transportation of Household Goods</u></b>	<b><u>70,327</u></b>	<b><u>\$289,730</u></b>	<b><u>35,091</u></b>	<b><u>\$292,664</u></b>	<b><u>60,100</u></b>	<b><u>\$221,848</u></b>
Land Shipments	36,570	\$183,398	18,247	\$185,256	31,252	\$121,629
ITGBL Shipments	23,911	\$101,406	11,931	\$102,432	20,434	\$95,577
MSC (M. Tons)	6,329	\$145	3,158	\$146	5,409	\$137
AMC (S. Tons)	3,516	\$4,781	1,755	\$4,829	3,005	\$4,506
Pet Quarantine	115	\$68	84	\$50	144	\$88
Dislocation Allowance	36,402	\$67,052	34,648	\$65,090	34,781	\$65,396
Mobile Home Allowances	0	\$0	84	\$533	0	\$0
Global POV Shipping	3,256	\$9,823	2,155	\$7,074	3,625	\$11,105
Global POV Storage	784	\$2,836	626	\$4,836	868	\$3,357
Non-Temporary Storage	9,789	\$5,529	11,248	\$6,442	11,275	\$6,599
SDDC Cargo Operations	1,782	\$59	1,865	\$65	2,097	\$68
Temporary Lodging Expenses	8,280	\$14,081	8,302	\$14,317	8,296	\$14,621
IPCOT/OTEIP	228	\$1,270	638	\$2,726	642	\$3,387
<b>TOTAL OBLIGATIONS</b>	<b>286,520</b>	<b>\$565,695</b>	<b>250,862</b>	<b>\$578,539</b>	<b>279,923</b>	<b>\$515,157</b>
<b>Less Reimbursements</b>						
<b>TOTAL DIRECT PROGRAM</b>	<b>286,520</b>	<b>\$565,695</b>	<b>250,862</b>	<b>\$578,539</b>	<b>279,923</b>	<b>\$515,157</b>

**PROJECT: A. Accession Travel**

FY 2011 Actuals	\$67,316
FY 2012 Estimate	\$92,021
FY 2013 Estimate	\$65,546

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for PCS movements of (1) Officers appointed to a commissioned grade from civilian life, military academies, NROTC and reserve officers called or recalled to extended active duty, from home or point where orders were received to first permanent duty station or training school of twenty weeks or more duration and (2) Officers or Warrant Officers appointed or recalled from enlisted status from station where they served while enlisted to new permanent duty station or training school of twenty weeks or more duration. (Includes officers appointed from enlisted status upon graduation from OCS, officers leaving The Basic School and newly commissioned officers attending flight training.)

Funds requested are to provide for PCS Movements of (1) Enlistees, reenlistees, and prior service personnel from recruiting station or place of enlistment to first permanent duty station or training school of twenty weeks or more in duration and (2) recalled enlisted reservists from home to first permanent duty station or training school of twenty weeks or more in duration.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Accession travel figures for FY 2013 include PCS requirements to meet the requested end strength level of 197,300 Marines.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: A. Accession Travel  
Officer**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,975	\$412.12	\$814	2,060	\$417.89	\$861	1,400	\$427.09	\$598
Dependent Travel	283	\$669.86	\$190	294	\$679.24	\$200	201	\$694.19	\$139
Transportation of Household Goods	1,547	\$3,466.16	\$5,363	1,614	\$3,514.69	\$5,672	1,097	\$3,592.06	\$3,940
Dislocation Allowance	1,531	\$1,700.45	\$2,604	1,597	\$1,829.26	\$2,922	1,085	\$1,736.30	\$1,885
Trailer Allowance	0	\$0.00	\$0	3	\$5,710.52	\$17	0	\$0.00	\$0
Global POV Shipping	36	\$4,079.15	\$146	37	\$4,136.26	\$154	25	\$4,227.32	\$107
Global POV Storage	26	\$3,435.03	\$90	28	\$3,483.12	\$97	19	\$3,559.80	\$66
Privately Owned Vehicles (POV)	62		\$236	65		\$251	44		\$173
<b>Total Officer Accession Travel</b>	<b>1,975</b>		<b>\$9,206</b>	<b>2,060</b>		<b>\$9,922</b>	<b>1,400</b>		<b>\$6,734</b>

**PROJECT: A. Accession Travel  
Enlisted**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	29,663	\$967.79	\$28,708	35,500	\$1,209.49	\$42,937	29,000	\$1,002.94	\$29,085
Dependent Travel	935	\$1,222.38	\$1,143	1,119	\$1,307.43	\$1,463	914	\$1,266.78	\$1,158
Transportation of Household Goods	2,347	\$8,121.72	\$19,061	2,809	\$9,036.03	\$25,379	2,294	\$8,416.73	\$19,311
Dislocation Allowance	5,494	\$1,634.77	\$8,981	6,575	\$1,813.32	\$11,922	5,371	\$1,682.26	\$9,035
Trailer Allowance	0	\$0.00	\$0	13	\$10,284.20	\$132	0	\$0.00	\$0
Global POV Shipping	20	\$5,048.58	\$102	24	\$5,119.26	\$124	20	\$5,231.96	\$104
Global POV Storage	27	\$4,251.38	\$116	33	\$4,310.90	\$140	27	\$4,405.80	\$117
Privately Owned Vehicles (POV)	48		\$218	57		\$265	46		\$221
<b>Total Enlisted Accession Travel</b>	<b>29,663</b>		<b>\$58,110</b>	<b>35,500</b>		<b>\$82,099</b>	<b>29,000</b>		<b>\$58,811</b>
<b>Total Accession Travel</b>	<b>31,638</b>		<b>\$67,316</b>	<b>37,560</b>		<b>\$92,021</b>	<b>30,400</b>		<b>\$65,546</b>

**PROJECT: B. Training Travel**

FY 2011 Actuals	\$9,673
FY 2012 Estimate	\$9,356
FY 2013 Estimate	\$13,060

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for the continental United States PCS movements of (1) officers and warrant officers from the previous continental United States permanent duty station to formal service or civilian schools, including technical schools, flight training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; and (2) officer and warrant officer school attendees from school to their next permanent continental United States duty station. (Excludes Academy graduates, Marine Corps Basic School graduates, Officer Candidate School graduates, flight training graduates, ROTC graduates, and other chargeable as Accession Travel.)

Funds requested are to provide for the continental United States PCS movements of (1) enlisted personnel from the previous continental United States permanent duty station to formal service or civilian schools, including technical schools, flight training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; (2) enlisted school graduates and attritions from school to their next continental United States permanent duty station; and (3) enlisted personnel ordered to training leading to a commission if such training period is of 20 weeks duration or more.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Training moves help to ensure the future readiness of the Marine Corps by reinforcing or building the skill levels of both officers and enlisted personnel.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:



**PROJECT: B. Training Travel  
Officer**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	379	\$819.57	\$311	401	\$3,094.41	\$1,241	518	\$849.34	\$440
Dependent Travel	271	\$800.00	\$217	206	\$1,440.37	\$297	371	\$829.06	\$307
Transportation of Household Goods	379	\$7,481.32	\$2,835	303	\$11,443.57	\$3,467	518	\$7,753.06	\$4,018
Dislocation Allowance	379	\$2,738.99	\$1,038	317	\$2,759.94	\$875	466	\$2,796.73	\$1,304
Trailer Allowance	0	\$0.00	\$0	5	\$5,516.65	\$28	0	\$0.00	\$0
<b>Total Officer Training Travel</b>	<b>379</b>		<b>\$4,401</b>	<b>401</b>		<b>\$5,909</b>	<b>518</b>		<b>\$6,069</b>

**PROJECT: B. Training Travel  
Enlisted**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	415	\$1,164.72	\$483	272	\$2,142.26	\$583	643	\$1,207.03	\$776
Dependent Travel	247	\$788.73	\$195	157	\$3,424.79	\$536	383	\$817.38	\$313
Transportation of Household Goods	415	\$9,205.46	\$3,820	198	\$9,581.25	\$1,901	514	\$9,539.83	\$4,908
Dislocation Allowance	415	\$1,864.20	\$774	221	\$1,741.53	\$385	514	\$1,930.71	\$993
Trailer Allowance	0	\$0.00	\$0	10	\$4,396.96	\$43	0	\$0.00	\$0
<b>Total Enlisted Training Travel</b>	<b>415</b>		<b>\$5,272</b>	<b>272</b>		<b>\$3,447</b>	<b>643</b>		<b>\$6,990</b>
<b>Total Training Travel</b>	<b>794</b>		<b>\$9,673</b>	<b>673</b>		<b>\$9,356</b>	<b>1,161</b>		<b>\$13,060</b>

**PROJECT: C. Operational Travel Between Duty Stations**

FY 2011 Actuals	\$236,557
FY 2012 Estimate	\$257,483
FY 2013 Estimate	\$222,403

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for PCS movements of (1) officers and warrant officers to and from permanent duty stations located within the continental United States; (2) officers and warrant officers to and from permanent duty stations located within an overseas area when no transoceanic travel is involved; and (3) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of officers and warrant officers who are interned, missing, or captured when to transoceanic travel is involved.

Funds requested are to provide for PCS movements of (1) enlisted personnel to and from permanent duty stations located within the continental United States; (2) enlisted personnel to and from permanent duty stations located within an overseas area when no transoceanic travel is involved; and (3) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of enlisted personnel who are interned, missing, or captured when no transoceanic travel is involved.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Operational travel figures include PCS requirements for officers and enlisted personnel between duty stations within the continental United States.

This type of travel is directly related to career progression and quality of life for all Marines in addition to maintaining force structure and readiness.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: C. Operational Travel  
Officer**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	5,352	\$1,285.95	\$6,882	4,249	\$2,230.61	\$9,478	4,038	\$1,332.66	\$5,381
Dependent Travel	2,915	\$1,220.27	\$3,557	3,228	\$1,658.54	\$5,354	2,199	\$1,264.59	\$2,781
Transportation of Household Goods	5,228	\$9,939.77	\$51,965	3,768	\$11,364.76	\$42,818	3,755	\$10,300.81	\$38,683
Dislocation Allowance	5,352	\$2,341.89	\$12,534	3,493	\$2,584.15	\$9,027	3,836	\$2,391.26	\$9,173
Trailer Allowance	0	\$0.00	\$0	6	\$8,381.09	\$49	0	\$0.00	\$0
Global POV Shipping	24	\$2,424.00	\$58	5	\$2,242.70	\$11	18	\$2,512.05	\$45
Global POV Storage	2	\$600.00	\$1	0	\$0.00	\$0	0	\$0.00	\$0
Privately Owned Vehicles (POV)	26		\$59	5		\$11	18		\$45
<b>Total Officer Operational Travel</b>	<b>5,352</b>		<b>\$74,998</b>	<b>4,249</b>		<b>\$66,737</b>	<b>4,038</b>		<b>\$56,064</b>

**PROJECT: C. Operational Travel  
Enlisted**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	14,060	\$1,503.65	\$21,141	15,436	\$2,172.78	\$33,539	15,436	\$1,558.27	\$24,053
Dependent Travel	9,549	\$1,339.40	\$12,790	10,530	\$1,791.80	\$18,868	10,484	\$1,388.05	\$14,552
Transportation of Household Goods	12,937	\$8,130.69	\$105,187	12,398	\$9,229.96	\$114,433	12,063	\$8,625.40	\$104,051
Dislocation Allowance	12,060	\$1,857.05	\$22,396	13,131	\$1,813.36	\$23,811	12,349	\$1,915.71	\$23,658
Trailer Allowance	0	\$0.00	\$0	7	\$11,948.38	\$85	0	\$0.00	\$0
Global POV Shipping	21	\$2,200.00	\$46	4	\$2,277.61	\$9	11	\$2,279.91	\$25
Privately Owned Vehicles (POV)	21		\$46	4		\$9	11		\$25
<b>Total Enlisted Operational Travel</b>	<b>14,060</b>		<b>\$161,560</b>	<b>15,436</b>		<b>\$190,746</b>	<b>15,436</b>		<b>\$166,339</b>
<b>Total Operational Travel</b>	<b>19,412</b>		<b>\$236,557</b>	<b>19,685</b>		<b>\$257,483</b>	<b>19,474</b>		<b>\$222,403</b>

**PROJECT: D. Rotational Travel to and from Overseas**

FY 2011 Actuals	\$139,572
FY 2012 Estimate	\$130,752
FY 2013 Estimate	\$104,397

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for PCS movements of (1) officers and warrant officers from permanent duty stations in the continental United States permanent duty stations overseas; (2) officers and warrant officers from permanent duty stations overseas to permanent duty stations in the continental United States; (3) officers and warrant officers from permanent duty stations in one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of officers and warrant officers who are interned, missing or captured when transoceanic travel is involved.

Funds requested are to provide for PCS movements of (1) enlisted personnel from permanent duty stations in the continental United States to permanent duty stations overseas; (2) enlisted personnel from permanent duty stations overseas to permanent duty stations in the continental United States; (3) enlisted personnel from permanent duty stations in the one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of enlisted personnel who are interned, missing or captured when transoceanic travel is involved.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Rotational travel figures include PCS requirements for officers and enlisted personnel rotating to and from overseas duty assignments. This type of move directly supports the overseas force structure.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: D. Rotational Travel  
Officer**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,355	\$2,829.29	\$3,834	1,989	\$2,527.34	\$5,027	1,934	\$2,932.06	\$5,671
Dependent Travel	737	\$5,098.19	\$3,757	1,416	\$3,403.59	\$4,819	1,052	\$5,283.37	\$5,558
Transportation of Household Goods	1,155	\$10,753.70	\$12,421	1,654	\$9,218.86	\$15,247	1,649	\$11,144.31	\$18,372
Dislocation Allowance	1,243	\$2,611.61	\$3,246	1,402	\$2,664.64	\$3,737	1,774	\$2,666.66	\$4,731
Trailer Allowance	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Global POV Shipping	675	\$2,062.68	\$1,392	612	\$3,642.18	\$2,230	963	\$2,137.60	\$2,059
Global POV Storage	75	\$8,673.33	\$650	82	\$9,121.46	\$748	107	\$8,988.37	\$962
Privately Owned Vehicles (POV)	750		\$2,043	694		\$2,978	1,070		\$3,022
Port Handling Costs (HHGS)	515	\$22.84	\$12	722	\$23.16	\$17	735	\$23.67	\$17
Pet Quarantine Fees	54	616.65	\$33	37	625.28	\$23	77	639.05	\$49
<b>Total Officer Rotational Travel</b>	<b>1,355</b>		<b>\$25,346</b>	<b>1,989</b>		<b>\$31,848</b>	<b>1,934</b>		<b>\$37,419</b>

**PROJECT: D. Rotational Travel  
Enlisted**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	10,630	\$2,672.63	\$28,410	11,608	\$2,284.75	\$26,521	11,608	\$2,769.71	\$32,151
Dependent Travel	3,680	\$4,642.71	\$17,086	7,598	\$2,565.62	\$19,493	4,019	\$4,811.35	\$19,335
Transportation of Household Goods	10,038	\$4,658.04	\$46,757	8,551	\$3,977.04	\$34,009	9,286	\$4,827.23	\$44,828
Dislocation Allowance	9,830	\$1,555.68	\$15,292	7,812	\$1,564.01	\$12,218	9,286	\$1,606.71	\$14,920
Trailer Allowance	0	\$0.00	\$0	23	\$4,765.82	\$107	0	\$0.00	\$0
Global POV Shipping	1,325	\$3,532.27	\$4,680	840	\$3,177.72	\$2,669	1,447	\$3,660.57	\$5,297
Global POV Storage	576	\$3,373.71	\$1,943	482	\$7,969.14	\$3,839	629	\$3,496.25	\$2,199
Privately Owned Vehicles (POV)	1,901		\$6,624	1,322		\$6,508	2,076		\$7,496
Port Handling Costs (HHGS)	1,076	21.04	\$23	925	21.34	\$20	1,175	21.80	\$26
Pet Quarantine Fees	61	568.10	\$35	47	576.05	\$27	67	588.73	\$39
<b>Total Enlisted Rotational Travel</b>	<b>10,630</b>		<b>\$114,226</b>	<b>11,608</b>		<b>\$98,904</b>	<b>11,608</b>		<b>\$118,794</b>
<b>Total Rotational Travel</b>	<b>11,985</b>		<b>\$139,572</b>	<b>13,597</b>		<b>\$130,752</b>	<b>13,542</b>		<b>\$156,213</b>
Less Workyears Funded in OCO							17,679	\$2,930.94	\$51,816
<b>Total Funded</b>									<b>\$104,397</b>

**PROJECT: E. Separation Travel**

FY 2011 Actuals	\$90,957
FY 2012 Estimate	\$64,688
FY 2013 Estimate	\$84,374

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for PCS movements of (1) officer and warrant officers upon release or separation from the services from the last permanent duty station to home of record or point of entry into service or to home of selection when authorized by law; and (2) dependents, household goods, mobile home allowances and personal effects of officers and warrant officers who are deceased.

Funds requested are to provide for PCS movements of (1) enlisted personnel upon release or separation from the service from the last permanent duty station to home of record or point of entry into service, or to home of selection when authorized by law; and (2) dependents, household goods, mobile home allowances and personal effects of enlisted personnel who are deceased.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Separation travel figures include the PCS requirements of officers and enlisted personnel separating from the Marine Corps in accordance with the Manpower Program Requirements.

Separation travel, coupled with accession travel, maintain the flow rate necessary to keep the Marine Corps within the bounds of the requested end strength of 197,300 in FY 2013.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

**PROJECT: E. Separation Travel  
Officer**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,950	\$1,081.23	\$2,108	2,060	\$434.46	\$895	1,873	\$1,120.50	\$2,099
Dependent Travel	1,290	\$991.19	\$1,279	61	\$1,980.16	\$120	1,239	\$1,027.19	\$1,273
Transportation of Household Goods	1,950	\$3,141.34	\$6,126	329	\$18,272.23	\$6,003	1,686	\$3,255.44	\$5,488
Trailer Allowance	0	\$0.00	\$0	1	\$4,221.72	\$6	0	\$0.00	\$0
Global POV Shipping	127	\$3,094.16	\$393	81	\$3,125.40	\$254	122	\$3,206.55	\$391
Privately Owned Vehicles (POV)	127		\$393	81		\$254	122		\$391
<b>Total Officer Separation Travel</b>	<b>1,950</b>		<b>\$9,906</b>	<b>2,060</b>		<b>\$7,278</b>	<b>1,873</b>		<b>\$9,251</b>

**PROJECT: E. Separation Travel  
Enlisted**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	34,185	\$883.32	\$30,196	36,326	\$322.78	\$11,725	33,506	\$915.40	\$30,672
Dependent Travel	16,256	\$731.73	\$11,895	301	\$1,772.88	\$534	15,934	\$758.31	\$12,083
Transportation of Household Goods	34,185	\$1,050.33	\$35,906	3,067	\$14,179.77	\$43,482	26,805	\$1,091.88	\$29,268
Trailer Allowance	0	\$0.00	\$0	5	\$3,594.46	\$17	0	\$0.00	\$0
Global POV Shipping	1,039	\$2,915.59	\$3,029	551	\$2,944.01	\$1,623	1,018	\$3,021.49	\$3,077
Privately Owned Vehicles (POV)	1,039		\$3,029	551		\$1,623	1,018		\$3,077
Port Handling Costs (HHGS)	191	\$130.34	\$25	218	\$132.16	\$29	187	\$135.07	\$25
<b>Total Enlisted Separation Travel</b>	<b>34,185</b>		<b>\$81,051</b>	<b>36,326</b>		<b>\$57,410</b>	<b>33,506</b>		<b>\$75,124</b>
<b>Total Separation Travel</b>	<b>36,135</b>		<b>\$90,957</b>	<b>38,386</b>		<b>\$64,688</b>	<b>35,379</b>		<b>\$84,374</b>

**PROJECT: F. Unit Travel**

FY 2011 Actuals	\$740
FY 2012 Estimate	\$754
FY 2013 Estimate	\$768

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for PCS movements of (1) officers and warrant officers to and from permanent duty stations located within the continental United States; and (2) officers and warrant officers to and from permanent duty stations located overseas, when the movement is in connection with the relocation of an organized unit in accordance with a Commandant of the Marine Corps (CMC) directed move.

Funds requested are to provide for PCS movements of (1) enlisted personnel to and from permanent duty stations located within the continental United States and (2) enlisted personnel to and from permanent duty stations overseas when the movement is in connection with the relocation of an organized unit in accordance with a CMC directed move.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Unit travel figures include PCS requirements for the movement of organized units between duty stations to meet operational and infrastructure requirements. These moves are a direct result of the Commandant of the Marine Corps' decision to move a unit.

Section 634 of FY 2004 NDAA dated 22 Dec 2003 amended Chapter 157 of title 10, U.S.C. to provide full replacement value coverage for items lost or destroyed in connection with PCS moves.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:



**PROJECT: F. Unit Travel  
Officer**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of			Number of			Number of		
	Moves	Rate	Amount	Moves	Rate	Amount	Moves	Rate	Amount
Member Travel	126	\$227.99	\$29	129	\$231.18	\$30	129	\$236.27	\$30
Dependent Travel	15	\$696.94	\$10	16	\$706.69	\$11	15	\$722.26	\$11
Transportation of Household Goods	33	\$2,148.56	\$71	31	\$2,178.63	\$67	34	\$2,226.60	\$75
Dislocation Allowance	31	\$1,921.89	\$60	32	\$1,966.09	\$63	32	\$1,962.40	\$63
Trailer Allowance	0	\$0.00	\$0	4	\$2,644.07	\$10	0	\$0.00	\$0
Global POV Storage	1	\$5,648.09	\$6	1	\$5,727.13	\$6	1	\$5,853.24	\$6
Privately Owned Vehicles (POV)	1	\$5,648.09	\$6	1	\$5,727.13	\$6	1	\$5,853.24	\$6
<b>Total Officer Unit Travel</b>	<b>126</b>		<b>\$176</b>	<b>129</b>		<b>\$187</b>	<b>129</b>		<b>\$186</b>

**PROJECT: F. Unit Travel  
Enlisted**

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of			Number of			Number of		
	Moves	Rate	Amount	Moves	Rate	Amount	Moves	Rate	Amount
Member Travel	881	\$174.07	\$153	877	\$176.50	\$155	877	\$180.39	\$158
Dependent Travel	109	\$540.68	\$59	98	\$548.25	\$54	110	\$560.32	\$61
Transportation of Household Goods	113	\$1,944.12	\$220	111	\$1,971.32	\$218	112	\$2,014.73	\$227
Dislocation Allowance	67	\$1,891.08	\$127	67	\$1,934.58	\$130	67	\$1,945.94	\$130
Trailer Allowance	0	\$0.00	\$0	2	\$2,644.07	\$5	0	\$0.00	\$0
Global POV Storage	1	\$5,648.09	\$6	1	\$5,727.13	\$6	1	\$5,853.25	\$6
Privately Owned Vehicles (POV)	1	\$5,648.09	\$6	1	\$5,727.13	\$6	1	\$5,853.25	\$6
<b>Total Enlisted Unit Travel</b>	<b>881</b>		<b>\$564</b>	<b>877</b>		<b>\$567</b>	<b>877</b>		<b>\$582</b>
<b>Total Unit Travel</b>	<b>1,007</b>		<b>\$740</b>	<b>1,006</b>		<b>\$754</b>	<b>1,006</b>		<b>\$768</b>

PROJECT: G. Non-Temporary Storage

FY 2011 Actuals	\$5,529
FY 2012 Estimate	\$6,442
FY 2013 Estimate	\$6,600

PART I - PURPOSE AND SCOPE

Funds requested are to provide for the costs to the government of placing goods in storage or moving them to another specified destination when a member entitled to a PCS move is ordered to a duty station to which the shipment of household goods is not authorized.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Officer	3,801	\$564.80	\$2,147	798	\$572.67	\$457	822	\$585.32	\$481
Enlisted	5,988	\$564.80	\$3,382	10,451	\$572.67	\$5,985	10,454	\$585.32	\$6,119
Total	9,789	\$564.80	\$5,529	11,249	\$572.67	\$6,442	11,275	\$585.32	\$6,600

**PROJECT: H. Temporary Lodging Expense**

FY 2011 Actuals	\$14,081
FY 2012 Estimate	\$14,317
FY 2013 Estimate	\$14,621

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for the temporary lodging expenses for officer and enlisted personnel. The temporary lodging expense partially offsets the added living expenses incurred by members and their dependents residing in temporary quarters in CONUS incident to a PCS.

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Officer	727	\$1,700.67	\$1,236	749	\$1,724.48	\$1,292	743	\$1,762.44	\$1,309
Enlisted	7,553	\$1,700.67	\$12,845	7,553	\$1,724.48	\$13,025	7,553	\$1,762.44	\$13,312
Total	8,280	\$1,700.67	\$14,081	8,302	\$1,724.48	\$14,317	8,296	\$1,762.44	\$14,621

**PROJECT: I. In-Place Consecutive Overseas Tours/Overseas Tour Extension Incentive Program**

FY 2011 Actuals	\$1,270
FY 2012 Estimate	\$2,726
FY 2013 Estimate	\$3,387

**PART I - PURPOSE AND SCOPE**

Funds requested are to provide for the incentive travel option associated with the OTEIP and IPCOT programs. The OTEIP offers eligible enlisted personnel and officers effective fiscal year 2004, the opportunity to receive their choice of one of three incentive options for extension of their current permanent duty station for 12 months or more outside the continental United States. The IPCOT program provides travel and transportation allowances for the member (officer and enlisted) and command sponsored dependents who are authorized to accompany the member at the duty stations.

Funds requested are to provide for costs associated with the entitlement associated with the Overseas Tour Extension Incentive Program which occurs when members of the Armed Forces are authorized rest and recuperative absence of not more than 15 days, round trip transportation at government expense from the location of the extended tour of duty to the port of debarkation and return during the period of the extension. Funds requested also include the costs of the entitlement associated with the In-Place Consecutive Overseas Tour for travel and transportation allowances for the member and command sponsored dependents who are authorized to accompany the member at the duty stations.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Officer									
In-Place Consecutive Overseas Tours	42	\$7,042.05	\$296	135	5,368.16	\$725	135	\$7,297.84	\$985
Overseas Tour Extension Incentive Program	0	\$0.00	\$0	13	2,086.37	\$27	13	\$2,132.30	\$28
Enlisted									
In-Place Consecutive Overseas Tours	136	\$6,422.53	\$873	290	5,368.16	\$1,557	290	\$6,655.82	\$1,957
Overseas Tour Extension Incentive Program	50	\$2,013.94	\$101	200	2,086.37	\$417	200	\$2,087.09	\$417
<b>TOTAL</b>	<b>228</b>		<b>\$1,270</b>	<b>638</b>		<b>\$2,726</b>	<b>638</b>		<b>\$3,387</b>

MILITARY PERSONNEL, MARINE CORPS  
 SCHEDULE OF INCREASES AND DECREASES  
 OTHER MILITARY PERSONNEL COSTS  
 (IN THOUSANDS OF DOLLARS)

BUDGET ACTIVITY 6		AMOUNT
FY 2012 DIRECT PROGRAM		\$150,541
Program increases:		
Transportation Subsidies - due to a projected increase in participation of the transportation subsidy program.	\$28	
Total Program increases:		\$28
Program decreases:		
Apprehension of Military Deserters due to decrease in number of Marines being apprehended.	(\$105)	
Adoption Expenses due to decrease in number of Marines applying for adoption reimbursement.	(\$79)	
Death Gratuities due to decrease in number of deaths of Marines Officers	(\$7,100)	
Partial Dislocation Allowance decrease due to less takers.	(\$121)	
Preventive Health Allowance due to program termination.	(\$1,125)	
Unemployment Compensation Benefits due to decrease due to historical baseline.	(\$12,767)	
Total Program decreases:		(\$21,297)
Pricing increases:		
JROTC due to increase in clothing rates	\$98	
Total Pricing increase:		\$98
Pricing decreases:		
Education Benefits due to decrease of amortization payment set by DOD Office of the Actuary	(\$897)	
Apprehension of Military Deserters due to inflation decrease	(\$27)	
Partial Dislocation Allowance due to pay raise decrease	(\$3)	
Total Pricing decrease:		(\$927)
FY 2013 DIRECT PROGRAM		\$128,443

**PROJECT: A. Apprehension of Military Deserters, Absentees, and Escaped Military Prisoners**

FY 2011 Actual	\$968
FY 2012 Estimate	\$968
FY 2013 Estimate	\$968

**PART I - PURPOSE AND SCOPE**

The funds requested provide for the expenses in connection with the apprehension of deserters, absentees, and escaped military prisoners; and for their delivery to the control of the Department of Defense, as authorized by 10 USC, Subtitle A, Part II, Chapter 48, Section 956.

Funds requested include cost of subsistence furnished during the period an enlisted member is detained in civil confinement for safekeeping when so requested by military authority, cost of rewards (not to exceed \$75.00) and cost of transportation, lodging, and subsistence of a guard sent to return member.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The estimate is based on actual experience which is projected into the current and budget years. The Financial Crimes Enforcement Network (FINCEN) has allowed for improved and expedited investigation of older cases or those with special circumstances, which has resulted in an increase in our apprehension numbers.

The following estimate is provided

(In Thousands of Dollars)

	FY11 Actuals	FY12 Estimate	FY13 Estimate
Apprehension of Military Deserters	\$968	\$968	\$968

**PROJECT: B. Interest on Savings Deposits**

FY 2011 Actual	\$926
FY 2012 Estimate	\$19
FY 2013 Estimate	\$19

**PART I - PURPOSE AND SCOPE**

As authorized by Title 10, U.S.C, Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program and be reimbursed up to 10% interest on all deposits.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Interest on Savings Deposits	1,405	\$659.26	\$926	28	\$671.79	\$19	28	\$683.21	\$19

**PROJECT: C. Death Gratuities**

FY 2011 Actual	\$27,500
FY 2012 Estimate	\$17,200
FY 2013 Estimate	\$10,100

**PART I - PURPOSE AND SCOPE**

The funds requested provide for payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Subtitle A, Part II, Chapter 75. Section 646 of the National Defense Authorization Act for Fiscal Year 2004 increased the fixed value of the death gratuity payments from \$12,000 to \$100,000 applicable retroactively to September 11, 2001 and future deaths.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Details of the computations are provided in the following tables:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Death Gratuities - Officer	14	\$100,000.00	\$1,400	30	\$100,000.00	\$3,000	13	\$100,000.00	\$1,300
Death Gratuities - Enlisted	137	\$100,000.00	\$13,700	142	\$100,000.00	\$14,200	88	\$100,000.00	\$8,800
<b>DEATH GRATUITIES</b>	<b>151</b>		<b>\$15,100</b>	<b>172</b>		<b>\$17,200</b>	<b>101</b>		<b>\$10,100</b>
Combat Death Gratuities - Officer	6	\$100,000.00	\$600						
Combat Death Gratuities - Enlisted	118	\$100,000.00	\$11,800						
<b>COMBAT DEATH GRATUITIES</b>	<b>124</b>		<b>\$12,400</b>						
<b>TOTAL DEATH GRATUITIES</b>	<b>275</b>		<b>\$27,500</b>	<b>172</b>		<b>\$17,200</b>	<b>101</b>		<b>\$10,100</b>



**PROJECT: D. Unemployment Benefits Paid to Ex-Service Members**

FY 2011 Actual	\$150,308
FY 2012 Estimate	\$116,567
FY 2013 Estimate	\$104,060

**PART I - PURPOSE AND SCOPE**

Funds are for payments of unemployment benefits to ex-service members who are discharged or released under honorable conditions as authorized by 5 USC, Part III, Subpart G, Chapter 85, Subchapter II, Section 8521. Generally, eligibility is defined as active service in the Armed Forces whereupon the individual was discharged under honorable conditions, and had completed their first term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders or inaptitude (but only if the service was continuous for 365 days or more).

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The number of individuals eligible for unemployment benefits is based on estimated losses, factored to exclude retirements and discharges for other than honorable conditions.

The following estimate is provided:

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Unemployment Benefits	27,486	\$5,468.53	\$150,308	33,219	\$3,509.05	\$116,567	31,556	\$3,297.60	\$104,060

**PROJECT: F. Amortization of Educational Benefits**

FY 2011 Actual	\$4,231
FY 2012 Estimate	\$5,002
FY 2013 Estimate	\$4,105

**PART I - PURPOSE AND SCOPE**

Funds are for the payment to the Department of Defense Education Benefits Funds, a Trust Fund. This program is governed by 38 USC, Part III, Chapter 30. The program funds additional and supplemental benefit payments above a basic benefit to be budgeted by the Veterans Administration. This program is budgeted on an accrual basis by the Department of Defense. Actual benefit payments to individuals will be made by the Veterans Administration from transfers out of the Trust Account.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

All individuals entering active duty after July 1, 1985 (including those in the Delayed Entry Program), except those who have received a commission from a service academy or who have completed a ROTC Scholarship Program, are eligible to receive additional and supplemental Educational Assistance at the discretion of the Secretary of Defense, unless they elect not to participate in the basic program. The Montgomery GI Bill Educational Benefit gives the Voluntary Separation Incentives Electees the rights to educational benefits.

The following estimate is provided:

**(In Thousands of Dollars)**

	FY11 Actuals	FY12 Estimate	FY13 Estimate
Education Benefits	\$4,231	\$5,002	\$4,105

**PROJECT: G. Adoption Reimbursement Program**

FY 2011 Actual	\$129
FY 2012 Estimate	\$73
FY 2013 Estimate	\$73

**PART I - PURPOSE AND SCOPE**

These funds provide for payments of adoption expenses incurred by active duty members in the adoption of a child under 18 years of age, as authorized by 10 USC, Subtitle A, Part II, Chapter 53, Section 1052. Adoption expenses include public and private agency fees, placement fees, legal fees, medical expenses for the child, the biological mother and the adopting parents, temporary foster care, transportation expenses, and other expenses approved by ASD (FM&P). The authorized amount payable is \$2,000 per adoption but no more than \$5,000 per calendar year.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Cost estimates are based on current experience. The following estimate is provided:

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Adoption Expenses	65	\$2,000.00	\$129	37	\$2,000.00	\$73	37	\$2,000.00	\$73

**PROJECT: H. SGLI Traumatic Injury Payments**

FY 2011 Actual	\$6,370
FY 2012 Estimate	\$0
FY 2013 Estimate	\$0

**PART I - PURPOSE AND SCOPE**

The Military Services are required to submit to the Department of Veterans Affairs payments for the program start-up, retroactive, and future costs associated with the recently enacted T-SGLI program, which was established under Section 1032 of the FY 2005 DOD Emergency Supplemental Appropriations for the Global War, (P.L. 109-13).

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The funds are required to make Traumatic Service Members' Group Life Insurance (TSGLI) payments. TSGLI is a new benefit. This new traumatic injury protection available under the Service Members' Group Life Insurance (SGLI) plan provides financial assistance to eligible Soldiers and their families, which is vital during their extensive recovery and rehabilitation process. The FY 2011 column reflects year-end execution for funding approved in the Overseas Contingency Operations (OCO) request. FY 2012 and FY 2013 funding is requested in the OCO budget.

following estimate is provided:

The

(In Thousands of Dollars)

	FY11 Actuals	FY12 Estimate	FY13 Estimate
Traumatic Svc Members Grp Life Ins Payment	\$6,370	\$0	\$0
TOTAL TSGLI	\$6,370	\$0	\$0

**PROJECT: I. Transportation Subsidies**

FY 2011 Actual           \$3,821  
 FY 2012 Estimate       \$3,491  
 FY 2013 Estimate       \$3,048

**PART I - PURPOSE AND SCOPE**

Executive Order 13150 on Federal Workforce Transportation, dated April 21, 2000, required Federal agencies to implement a transit pass fringe benefit program for qualified federal employees in the National Capital Region (NCR). Washington Headquarters Services (WHS) was designated to run this effort within NCR transit pass program for DoD, and has been working closely with the Department of Transportation to ensure that costs will be identifiable to the major command level. In addition, in an effort to provide equitable entitlement, areas outside of the NCR (ONCR) are phasing in their transit pass fringe benefit program.

The Components must budget for the costs of this program and work with WHS to establish procedures to facilitate the required reimbursable orders to procure this service.

The following estimate is provided:

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
National Capital Region	585	\$1,815.00	\$1,063	482	\$1,815.00	\$875	482	\$1,584.00	\$763
Outside National Capital Region	1,520	\$1,815.00	\$2,758	1,442	\$1,815.00	\$2,616	1,442	\$1,584.00	\$2,284
<b>TOTAL TRAVEL SUBSIDY</b>	<b>2,105</b>		<b>\$3,821</b>	<b>1,924</b>		<b>\$3,491</b>	<b>1,924</b>		<b>\$3,048</b>

**PROJECT: J. Partial Dislocation Allowance**

FY 2011 Actual	\$177
FY 2012 Estimate	\$283
FY 2013 Estimate	\$159

**PART I - PURPOSE AND SCOPE**

Section 636 of the FY 2002 National Defense Authorization Act (NDAA) authorized the Service Secretaries to pay a partial dislocation allowance (DLA) to members of the uniformed services who are ordered to occupy or vacate government family housing to permit privatization, renovation, or other reasons unrelated to changes in permanent station.

Cost estimates are based on data provided by the Service's Installation and Logistics Division, Policy, Privatization and Operations Facilities Branch.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

As directed by the Joint Federal Travel Regulation, effect January 2012, the partial DLA rate is \$683. Rate increases are projected in accordance with approved pay raise rates.

The following estimate is provided:

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Partial Dislocation Allowance	263	\$672.28	\$177	414	\$683.04	\$283	232	\$686.46	\$159

**PROJECT: K. Extra Hazard Reimbursement for Service Group Life Insurance**

FY 2011 Actual	\$30,974
FY 2012 Estimate	\$0
FY 2013 Estimate	\$0

**PART I - PURPOSE AND SCOPE**

The Department of Veterans Affairs (VA) has notified the Under Secretary of Defense (Comptroller) that due to the actual number of Servicemembers' Group Life Insurance (SGLI) death claims for policy year 2003, extra hazard reimbursement will be required from the uniformed Services. Title IX Funding was received in FY09 for SGLI. The FY 2011 column reflects year-end execution for funding approved in the Overseas Contingency Operations (OCO) request. FY 2012 and FY 2013 funding is requested in the OCO budget.

The following estimate is provided:

**(In Thousands of Dollars)**

	FY11 Actuals	FY12 Estimate	FY13 Estimate
Extra Hzrd Reimb for Svc Group Life	\$21,540	\$0	\$0
SGLI Traumatic Svc Members Grp Life Ins Premium	\$9,434	\$0	\$0
<b>TOTAL SGLI</b>	<b>\$30,974</b>	<b>\$0</b>	<b>\$0</b>

**PROJECT: L. JROTC**

FY 2011 Actual	\$6,168
FY 2012 Estimate	\$5,813
FY 2013 Estimate	\$5,911

**PART I - PURPOSE AND SCOPE**

Funding provides for issue-in-kind uniforms and alteration/renovation thereof, for students enrolled in the Junior ROTC program at secondary education institutions as provided for in 10 U.S.C. 2031.

The following estimate is provided:

**(In Thousands of Dollars)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Initial Issue	6,812	\$447.62	\$3,049	5,282	\$554.12	\$2,927	5,230	\$566.32	\$2,962
Replacement	19,973	\$156.14	\$3,119	20,176	\$143.07	\$2,887	20,169	\$146.22	\$2,949
<b>TOTAL JROTC CLOTHING</b>	<b>26,785</b>		<b>\$6,168</b>	<b>25,458</b>		<b>\$5,813</b>	<b>25,399</b>		<b>\$5,911</b>



**PROJECT: N. Preventive Health Allowance Demonstration Project**

FY 2011 Actual                    \$0  
 FY 2012 Estimate                \$1,125  
 FY 2013 Estimate                    \$0

**PART I - PURPOSE AND SCOPE**

Section 714 of the Duncan Hunter National Defense Authorization Act (NDAA) for FY 2009 directs the Secretary of Defense to conduct a demonstration project, beginning on January 1, 2009 to December 31, 2011, to evaluate the efficacy of providing an annual preventive health services allowances to increase the use of preventive health services by members of the Armed Forces and their dependents. This pilot will be implemented beginning on January 1, 2011 and will end on December 31, 2011.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

Members eligible to participate must be serving on Active Duty for more than 30 days and meet the medical and dental readiness requirements for their armed force; half of the participants shall have dependents and half shall be without dependents. The demonstration limits participation to 1,500 Active Duty members from each Service and provides for an allowance of \$500 for personnel without dependents and \$1,000 for personnel with dependents.

**(IN THOUSANDS OF DOLLARS)**

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Officer with Dependents	0	\$0.00	\$0.00	375	\$1,000.00	\$375	0	\$0.00	\$0
Officer without Dependents	0	\$0.00	\$0.00	375	\$500.00	\$188	0	\$0.00	\$0
Subtotal Officer	0		\$0.00	750		\$563			
Enlisted with Dependents	0	\$0.00	\$0.00	375	\$1,000.00	\$375	0	\$0.00	\$0
Enlisted without Dependents	0	\$0.00	\$0.00	375	\$500.00	\$188	0	\$0.00	\$0
Subtotal Enlisted	0		\$0.00	750		\$563	0		\$0
Total with Dependents	0		\$0.00	750		\$750	0		\$0
Total without Dependents	0		\$0.00	750		\$375	0		\$0
<b>TOTAL PREVENTIVE HEALTH ALLOWANCE</b>	<b>0</b>		<b>\$0.00</b>	<b>1,500</b>		<b>\$1,125</b>	<b>0</b>		<b>\$0</b>

**PROJECT: M. Stop Loss Retroactive Pay**

FY 2011 Actual	\$2,722
FY 2012 Estimate	\$0
FY 2013 Estimate	\$0

**PART I - PURPOSE AND SCOPE**

Public Law 111-32, Section 310 appropriated \$534.4 million in FY 2009 supplemental appropriations to make payment of claims to members of the Armed Forces, including members of the reserve components, and former and retired members under the jurisdiction of the Secretary who, at any time during the period beginning on September 11, 2001, and ending on September 30, 2009, served on active duty while the members' enlistment or period of obligated service was extended, or whose eligibility for retirement was suspended, pursuant to section 123 or 12305 of title 10, United States Code, or any other provision of law (commonly referred to as a 'stop-loss authority') authorizing the President to extend an enlistment or period of obligated service, or suspend an eligibility for retirement, of a member of the uniformed services in time of war or of national emergency declared by Congress or the President.

**PART II - JUSTIFICATION OF FUNDS REQUESTED**

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, President Obama signed legislation which extended the deadline until October 21, 2011. These funds are available for obligation until expended.

The Marine Corps share of the \$534.4 million for this program is \$13.1 million. As of September 30, 2011 \$2.7 million was obligated and recorded as an Overseas Contingency Operation (OCO) obligation.

(In Thousands of Dollars)

	FY11 Actuals			FY12 Estimate			FY13 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Stop Loss Retroactive Pay - Officer	82	1,740.00	\$143	0	0.00	0	0	0.00	0
Stop Loss Retroactive Pay - Enlisted	1,509	1,709.00	\$2,579	0	0.00	0	0	0.00	0
TOTAL STOP LOSS RETROACTIVE PAY	1,591		\$2,722	0		0	0		0

**MARINE CORPS MILITARY PERSONNEL ASSIGNED OUTSIDE DOD (END STRENGTH)**

	FY11 Planned			FY12 Planned			FY13 Planned		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
<b>NON-REIMBURSABLE DOD PERSONNEL</b>									
Office of the President	6	0	6	5	0	5	5	0	5
State Department (UN Truce Supervision)	2	0	2	2	0	2	2	0	2
Transportation Department (FAA)	0	0	0	0	0	0	0	0	0
Commerce Department (Merchant Marine Academy)	0	0	0	0	0	0	0	0	0
<b>SUBTOTAL NONREIMBURSABLE PROGRAM</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>REIMBURSABLE DOD PERSONNEL</b>									
National Aeronautics and Space Admin. (NASA)	2	0	2	7	0	7	7	0	7
Classified Activities	2	0	2	2	0	2	2	0	2
DMA/NIMA	1	18	19	5	7	12	5	7	12
<b>SUBTOTAL REIMBURSABLE PERSONNEL</b>	<b>5</b>	<b>18</b>	<b>23</b>	<b>14</b>	<b>7</b>	<b>21</b>	<b>14</b>	<b>7</b>	<b>21</b>
<b>TOTAL OUTSIDE DOD</b>	<b>13</b>	<b>18</b>	<b>31</b>	<b>21</b>	<b>7</b>	<b>28</b>	<b>21</b>	<b>7</b>	<b>28</b>
<b>NON-REIMBURSABLE NON-DOD PERSONNEL</b>									
State Department (Embassy Security Guards)	45	1,464	1,509	42	1,593	1,635	42	1,593	1,635
<b>SUBTOTAL NONREIMBURSABLE NON-DOD FUNCTIONS</b>	<b>45</b>	<b>1,464</b>	<b>1,509</b>	<b>42</b>	<b>1,593</b>	<b>1,635</b>	<b>42</b>	<b>1,593</b>	<b>1,635</b>
<b>TOTAL ASSIGNED OUTSIDE DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS</b>	<b>45</b>	<b>1,464</b>	<b>1,509</b>	<b>42</b>	<b>1,593</b>	<b>1,635</b>	<b>42</b>	<b>1,593</b>	<b>1,635</b>
<b>ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS (REIMBURSABLE)</b>									
Technical Assistance Field Team (TAFT)	1	-	1	1	-	1	1	-	1
Technical Assistance Group - Saudi MCTAG	7	1	8	8	1	9	8	1	9
Naval Air Depots	13	23	36	17	20	37	16	20	36
Industrial Fund	1	2	3	3	4	7	3	4	7
<b>SUBTOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS</b>	<b>22</b>	<b>26</b>	<b>48</b>	<b>29</b>	<b>25</b>	<b>54</b>	<b>28</b>	<b>25</b>	<b>53</b>
<b>ASSIGNED TO WORKING CAPITAL FUND ORGANIZATIONAL ELEMENTS OF DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS (REIMBURSABLE)</b>									
Defense Finance and Accounting Service (DFAS)	-	-	-	6	8	14	6	8	14
DISA	1	2	3	1	1	2	1	1	2
Defense Logistic Agency (DLA)	6	2	8	18	7	25	18	7	25
US Transportation Command (TRANSCOM)	14	5	19	11	3	14	11	3	14
<b>SUBTOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS</b>	<b>21</b>	<b>9</b>	<b>30</b>	<b>36</b>	<b>19</b>	<b>55</b>	<b>36</b>	<b>19</b>	<b>55</b>
<b>TOTAL REIMBURSABLE PERSONNEL</b>	<b>48</b>	<b>53</b>	<b>101</b>	<b>79</b>	<b>51</b>	<b>130</b>	<b>78</b>	<b>51</b>	<b>129</b>
<b>TOTAL NON-REIMBURSABLE PERSONNEL</b>	<b>53</b>	<b>1,464</b>	<b>1,517</b>	<b>49</b>	<b>1,593</b>	<b>1,642</b>	<b>49</b>	<b>1,593</b>	<b>1,642</b>
<b>GRAND TOTAL</b>	<b>101</b>	<b>1,517</b>	<b>1,618</b>	<b>128</b>	<b>1,644</b>	<b>1,772</b>	<b>127</b>	<b>1,644</b>	<b>1,771</b>

**REIMBURSABLE PROGRAM**  
**MILITARY PERSONNEL, MARINE CORPS**  
(In Thousands of Dollars)

	FY11 Estimate	FY12 Estimate	FY13 Estimate
SUBSISTENCE	\$7,272	\$9,970	\$10,379
FEDERAL SOURCES	\$2,450	\$5,461	\$5,533
U. S. Army	\$0	\$0	\$0
U. S. Navy	\$0	\$0	\$0
U. S. Coast Guard	\$0	\$0	\$0
Reserve Personnel, Marine Corps	\$2,450	\$5,461	\$5,533
Flight Rations	\$0	\$0	\$0
NON-FEDERAL SOURCES	\$4,822	\$4,521	\$4,846
Commissary Stores and Messes	\$0	\$0	\$0
Sale of Meals	\$4,822	\$4,521	\$4,846
Foreign Military (for info purposes only)	\$0	\$0	\$0
Foreign Military Sales (for info purposes only)	\$0	\$0	\$0
OTHER NON-STRENGTH RELATED	\$0	\$0	\$0
Surcharge	\$0	\$0	\$0
Clothing	\$0	\$0	\$0
Other Military Costs (PCS Travel)	\$0	\$0	\$0
STRENGTH RELATED	\$12,035	\$12,460	\$12,930
OFFICERS SUBTOTAL	\$7,963	\$9,852	\$10,242
Basic Pay (Off)	\$4,960	\$6,534	\$6,871
Retired Pay Accrual (Off)	\$2,604	\$2,137	\$2,144
Other (Off)	\$399	\$1,181	\$1,227
ENLISTED SUBTOTAL	\$3,020	\$2,651	\$2,740
Basic Pay (Enl)	\$1,673	\$1,732	\$1,793
Retired Pay Accrual (Enl)	\$988	\$566	\$584
Other (Enl)	\$359	\$353	\$362
TOTAL PROGRAM	\$18,255	\$22,485	\$23,361

**MILITARY PERSONNEL MARINE CORPS  
MONTHLY END STRENGTHS BY PAY GRADE  
FY 2011 Actuals**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	4	3	3	3	3	3	3	3	3	3	4	3
O-9	17	16	16	18	18	18	17	17	18	18	18	18
O-8	27	27	28	25	25	30	30	30	30	31	34	34
O-7	39	40	39	39	40	35	35	35	34	33	32	32
O-6	708	708	707	702	702	702	702	702	702	700	699	693
O-5	1,929	1,928	1,930	1,930	1,929	1,930	1,929	1,926	1,929	1,931	1,935	1,915
O-4	3,916	3,912	3,906	3,910	3,914	3,912	3,935	3,941	3,937	3,934	3,932	3,915
O-3	6,079	6,167	6,146	6,255	6,335	6,315	6,412	6,377	6,434	6,436	6,477	6,509
O-2	3,488	3,369	3,754	3,654	3,511	3,727	3,589	4,298	4,094	3,961	4,016	3,841
O-1	3,354	3,345	3,150	3,120	3,183	3,194	3,253	2,560	2,955	2,945	2,829	2,785
W-5	99	99	104	103	104	104	104	104	104	104	105	103
W-4	284	277	293	292	295	295	293	292	287	285	293	282
W-3	539	534	539	517	515	507	501	494	484	475	556	545
W-2	841	840	803	799	801	798	793	788	784	780	891	888
W-1	237	237	236	235	485	485	485	485	485	485	259	258
<b>Officer</b>	<b>21,562</b>	<b>21,503</b>	<b>21,655</b>	<b>21,603</b>	<b>21,861</b>	<b>22,056</b>	<b>22,082</b>	<b>22,053</b>	<b>22,281</b>	<b>22,122</b>	<b>22,081</b>	<b>21,822</b>
SMMC	1,596	1,592	1,595	1,609	1,600	1,588	1,603	1,606	1,615	1,609	1,605	1,601
E-9	4,001	3,988	3,956	3,986	4,033	4,033	4,023	4,027	4,038	4,030	4,036	4,026
E-8	9,198	9,303	9,300	9,346	9,222	9,315	9,349	9,331	9,210	9,311	9,276	9,245
E-7	16,643	16,854	16,950	17,089	16,973	16,945	17,065	17,072	17,023	17,066	17,026	16,916
E-6	29,507	30,199	30,143	30,174	30,325	30,154	30,084	30,208	30,156	30,259	30,199	30,047
E-5	37,711	37,586	38,008	37,781	37,594	37,923	37,826	37,616	37,659	37,656	37,165	37,409
E-4	53,012	51,875	51,395	50,877	50,782	51,423	51,454	51,325	49,838	48,324	47,918	46,866
E-3	17,306	17,070	17,851	18,816	20,051	19,438	19,769	19,408	19,998	21,182	20,355	20,361
E-2	12,243	12,737	11,580	11,552	9,581	8,591	7,929	7,786	9,009	9,460	11,166	12,864
E-1	181,217	181,204	180,778	181,230	180,161	179,410	179,102	178,379	178,546	178,897	178,746	179,335
<b>Enlisted</b>	<b>202,779</b>	<b>202,707</b>	<b>202,433</b>	<b>202,833</b>	<b>202,022</b>	<b>201,466</b>	<b>201,184</b>	<b>200,432</b>	<b>200,827</b>	<b>201,019</b>	<b>200,827</b>	<b>201,157</b>

**MILITARY PERSONNEL MARINE CORPS  
MONTHLY END STRENGTHS BY PAY GRADE  
FY 2012**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	4	3	3	3	3	3	3	3	3	3	3	3
O-9	16	16	16	16	16	17	16	16	16	16	17	17
O-8	27	27	28	24	23	24	25	28	27	28	28	28
O-7	33	33	33	36	38	37	38	36	37	36	34	37
O-6	684	684	687	692	687	690	691	687	684	694	689	689
O-5	1,920	1,910	1,908	1,908	1,917	1,926	1,935	1,929	1,927	1,930	1,932	1,929
O-4	3,914	3,892	3,898	3,905	3,933	3,940	3,949	3,981	3,979	3,964	3,949	3,928
O-3	6,275	6,223	6,179	6,152	6,069	6,040	6,001	5,939	6,050	6,166	6,238	6,126
O-2	3,594	3,558	3,785	3,754	3,725	3,668	3,776	4,339	4,040	3,761	3,669	3,596
O-1	3,214	3,253	3,275	3,292	3,289	3,415	3,334	2,970	3,139	3,177	3,154	3,238
W-5	103	101	102	101	104	105	104	108	104	107	104	99
W-4	288	284	305	302	300	301	304	318	312	301	309	292
W-3	483	476	519	486	484	497	492	451	444	438	500	495
W-2	934	933	856	853	851	822	812	803	798	794	942	919
W-1	242	242	242	243	489	489	492	491	492	490	233	233
<b>Officer</b>	<b>21,732</b>	<b>21,636</b>	<b>21,837</b>	<b>21,768</b>	<b>21,929</b>	<b>21,975</b>	<b>21,973</b>	<b>22,100</b>	<b>22,053</b>	<b>21,906</b>	<b>21,802</b>	<b>21,630</b>
SMMC	0	0	0	0	0	0	0	0	0	0	0	0
E-9	1,600	1,589	1,595	1,602	1,590	1,600	1,590	1,602	1,598	1,595	1,595	1,598
E-8	4,001	4,015	4,010	4,001	3,975	3,985	4,015	4,000	4,010	3,960	3,965	4,021
E-7	9,100	9,025	9,032	9,074	8,984	8,956	8,940	8,964	8,973	9,025	9,148	9,146
E-6	16,705	16,672	16,700	16,533	16,384	16,390	16,375	16,391	16,350	16,325	16,355	16,875
E-5	30,145	30,161	29,718	29,861	29,960	29,930	29,655	29,322	28,902	28,729	28,645	29,686
E-4	37,794	37,712	37,887	37,744	37,603	37,341	37,307	37,375	37,375	37,482	37,545	37,800
E-3	50,571	51,458	51,789	51,536	51,912	51,000	51,000	51,000	51,000	51,000	51,279	51,558
E-2	18,800	18,950	19,500	18,800	18,500	19,200	18,800	18,500	18,000	18,800	18,500	18,650
E-1	11,766	10,321	8,581	10,907	10,414	10,624	10,756	11,656	14,483	14,583	14,759	11,136
<b>Enlisted</b>	<b>180,482</b>	<b>179,903</b>	<b>178,812</b>	<b>180,058</b>	<b>179,322</b>	<b>179,026</b>	<b>178,438</b>	<b>178,810</b>	<b>180,691</b>	<b>181,499</b>	<b>181,791</b>	<b>180,470</b>
<b>Total Paygrades</b>	<b>202,214</b>	<b>201,539</b>	<b>200,649</b>	<b>201,826</b>	<b>201,251</b>	<b>201,001</b>	<b>200,411</b>	<b>200,910</b>	<b>202,744</b>	<b>203,405</b>	<b>203,593</b>	<b>202,100</b>

**MILITARY PERSONNEL MARINE CORPS  
MONTHLY END STRENGTHS BY PAY GRADE  
FY 2013**

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	4	3	3	3	3	3	3	3	3	3	3	3
O-9	16	16	16	16	16	17	16	16	16	16	17	17
O-8	27	27	28	24	23	24	25	28	27	28	28	28
O-7	34	35	35	38	40	39	40	38	39	38	36	37
O-6	682	679	682	687	682	685	685	682	680	691	687	685
O-5	1,913	1,903	1,898	1,896	1,901	1,901	1,907	1,900	1,900	1,904	1,906	1,906
O-4	3,911	3,881	3,870	3,871	3,895	3,900	3,908	3,928	3,922	3,904	3,887	3,858
O-3	6,111	6,084	6,061	6,056	5,978	5,965	5,930	5,901	6,050	6,219	6,340	6,245
O-2	3,499	3,470	3,716	3,691	3,669	3,622	3,732	4,298	3,986	3,676	3,546	3,457
O-1	3,304	3,324	3,201	3,195	3,168	3,259	3,165	2,777	2,930	2,925	2,847	2,896
W-5	97	95	94	92	95	96	95	101	99	104	102	97
W-4	289	285	298	294	291	291	293	302	297	286	292	287
W-3	489	481	514	481	478	487	481	449	443	438	493	492
W-2	916	914	853	849	843	819	810	804	801	799	935	916
W-1	233	233	232	232	459	459	459	459	457	455	233	232
<b>Officer</b>	<b>21,526</b>	<b>21,431</b>	<b>21,502</b>	<b>21,426</b>	<b>21,542</b>	<b>21,568</b>	<b>21,550</b>	<b>21,687</b>	<b>21,651</b>	<b>21,487</b>	<b>21,353</b>	<b>21,157</b>
SMMC	0	0	0	0	0	0	0	0	0	0	0	0
E-9	1,602	1,592	1,595	1,590	1,589	1,588	1,585	1,580	1,574	1,567	1,563	1,560
E-8	4,022	3,997	3,986	3,977	3,970	3,961	3,953	3,945	3,940	3,935	3,932	3,925
E-7	9,148	9,102	9,080	9,051	9,029	9,001	8,987	8,965	8,947	8,935	8,931	8,928
E-6	16,855	16,801	16,768	16,730	16,692	16,657	16,620	16,587	16,551	16,521	16,491	16,473
E-5	29,647	29,557	29,492	29,431	29,367	29,305	29,235	29,158	29,093	29,024	28,990	28,978
E-4	37,750	37,681	37,602	37,511	37,432	37,367	37,298	37,215	37,155	37,050	36,977	36,899
E-3	51,452	51,402	51,345	51,289	51,202	50,965	50,825	50,698	50,535	50,401	50,262	50,111
E-2	18,622	18,607	18,569	18,538	18,501	18,462	18,431	18,394	18,352	18,310	18,275	18,227
E-1	11,728	11,519	10,799	11,698	10,921	10,434	10,140	9,524	9,461	10,306	10,784	11,042
<b>Enlisted</b>	<b>180,826</b>	<b>180,258</b>	<b>179,236</b>	<b>179,815</b>	<b>178,703</b>	<b>177,740</b>	<b>177,074</b>	<b>176,066</b>	<b>175,608</b>	<b>176,049</b>	<b>176,205</b>	<b>176,143</b>
<b>Total Paygrades</b>	<b>202,352</b>	<b>201,689</b>	<b>200,738</b>	<b>201,241</b>	<b>200,245</b>	<b>199,308</b>	<b>198,624</b>	<b>197,753</b>	<b>197,259</b>	<b>197,536</b>	<b>197,558</b>	<b>197,300</b>

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