

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2014
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
APRIL 2013

RESERVE PERSONNEL, MARINE CORPS

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Department of Defense Appropriations Act, 2014

Reserve Personnel, Marine Corps

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$677,499,000.

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Department of Defense
 FY 2014 President's Budget
 Exhibit M-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

22 Mar 2013

Reserve Personnel, Marine Corps	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
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Reserve Component Training and Support							
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	220,792	222,952			222,952	233,722	U
1108N 20 Pay Group B Training (Backfill For Active Duty)	32,257	32,908			32,908	30,555	U
1108N 30 Pay Group F Training (Recruits)	111,885	124,226			124,226	135,088	U
1108N 60 Mobilization Training	3,532	2,239			2,239	3,677	U
1108N 70 School Training	12,199	11,164	4,437		15,601	19,448	U
1108N 80 Special Training	42,531	19,927	19,912		39,839	18,968	U
1108N 90 Administration and Support	216,162	233,056	373		233,429	227,453	U
1108N 95 Platoon Leader Class	8,093	11,759			11,759	7,770	U
1108N 100 Education Benefits	10,860	6,410			6,410	818	U
1108N CR1 Adj to Match Continuing Resolution		-15,973			-15,973		U
Total Budget Activity 01	658,311	664,641	24,722		689,363	677,499	
Total Budget Activity 20		-15,973			-15,973		
Total Direct - Reserve Personnel, Marine Corps	658,311	648,668	24,722		673,390	677,499	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts							
1003N 300 Reserve Personnel, Marine Corps	134,710	98,428			98,428	80,674	U
Total Reserve Marine Corps Military Personnel Costs	793,021	747,096	24,722		771,818	758,173	

M-1C: FY 2014 President's Budget (Published Version), as of March 22, 2013 at 09:54:39

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Section 1

Summary of Requirements by Budget Program

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Summary of Requirements by Budget Program
(Dollars in Thousands)

<u>Reserve Component Training and Support</u>	FY12 Actual	FY13 Estimate	FY14 Estimate
Direct Program	\$640,384	\$664,641	\$677,499
FY 2013 CR Adjustment		-\$15,973	
Reimbursable Program	\$3,583	\$3,828	\$3,943
Total Baseline Program	\$643,967	\$652,496	\$681,442
OCO Funding	\$17,927	\$24,722	
Subtotal Reserve Personnel	\$661,894	\$677,218	\$681,442
Medicare-Eligible Retiree Health Fund Contribution	\$134,710	\$98,428	\$80,674
TOTAL PROGRAM COST	\$796,604	\$775,646	\$762,116

*Reflects the FY 2013 President's Budget Request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Summary of Requirements by Budget Program

Total Reserve Pay and Benefits Funded from Military Personnel Accounts
(Dollars in Thousands)

The following information is submitted in accordance with the FY 2008 Appropriation Conference Report 110-434 and the FY 2008 House Appropriation Committee Report 110-279.

	FY12 Actual	FY13 Estimate	FY14 Estimate
<u>RESERVE PERSONNEL, MARINE CORPS (RPMC)</u>			
DIRECT PROGRAM (RPMC)	\$640,384	\$664,641	\$677,499
REIMBURSABLE PROGRAM (RPMC)	\$3,583	\$3,828	\$3,943
OCO FUNDING (RPMC)	\$17,927	\$24,722	
TOTAL RESERVE PERSONNEL, MARINE CORPS (RPMC)	\$661,894	\$693,191	\$681,442
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$134,710	\$98,428	\$80,674
TOTAL RESERVE PERSONNEL, MARINE CORPS PROGRAM COST	\$796,604	\$791,619	\$762,116
<u>MILITARY PERSONNEL, MARINE CORPS (MPMC)</u>			
OCO PAY AND ALLOWANCES, MOBILIZATION (MPMC)	\$352,309	\$324,872	
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPMC)	\$11,100	\$12,900	\$12,000
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, MARINE CORPS	\$363,409	\$337,772	\$12,000
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$1,160,013	\$1,129,391	\$774,116

*Reflects the FY 2013 President's Budget Request

Section 2

Introduction and Performance Measures

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Introduction

Sharing fully in the Total Force concept, the Marine Corps Reserve provides one third of the manpower and one fourth of the structure available for mobilization. Our Ready Reserve, consisting of the Selected Marine Corps Reserve (SMCR) and Individual Ready Reserve (IRR), is the primary source of this manpower. The preponderance of SMCR personnel are from the Marine Forces Reserve (MARFORRES), which includes the 4th Marine Division (MarDiv), 4th Marine Aircraft Wing (MAW), and 4th Marine Logistics Group (MLG). MARFORRES utilizes combat, combat support, and combat service support forces, which are ready to provide trained units and individuals needed to bring the Active Marine Force to full wartime capability. The remainder of the SMCR consists of Individual Mobilization Augmentees (IMAs) who will fill mobilization billets within the active force that are considered critical requirements within the first ten days of mobilization. The IRR consists of members of the Ready Reserve who are not required to attend mandatory drill or training but may attend on a voluntary basis. The IRR is subject to mobilization.

The Reserve Personnel Marine Corps funding provides the required resources to assure accomplishment of the Marine Corps Reserve mission to provide trained and qualified units and individuals to be available for active duty in time of war, national emergency, and at such times as national security may require.

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2014 budget of \$677.5 million will support a Selected Reserve end strength requirement of 39,600.

Funding justified in this volume specifically provides for pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty or undergoing Reserve Training, or performing drills or equivalent duty as authorized by law under Title 10 and Title 37, United States Code.

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L. 110-329) made permanent the consolidated budget structure (single budget activity format) for the Reserve Components.

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 born 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 retiree 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 Reserve 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.

Continuing Resolution

Due to the ongoing continuing resolution in FY 2013, the FY 2013 column of the current submission remains consistent with the FY 2013 President's Budget submission.

FISCAL YEAR 2012

- a. The \$658.311 million funding supported an end strength of 39,544 with the average strength at 39,902.
- b. The retired pay accrual percentage was 34.3 percent of the basic pay for full-time active duty and 24.3 percent for reserve mobilization and ADOS.
- c. The 1 January 2012 Base Pay raise was 1.6 percent.
- d. The BAH Fiscal Year inflation rate was 2.1 percent.
- e. The 1 January 2012 BAS inflation rate increase was 7.2 percent.
- f. The economic assumption for non-pay inflation was 1.9 percent.

FISCAL YEAR 2013

- a. The requested \$664.641 million supports an end strength of 39,600 with the average strength at 39,588. The annualized Continuing Resolution (including the FY 2013 OCO request of \$24.722 million) is \$673.390 million.
- b. The 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 inflation rate is 4.0 percent.
- e. The budgeted BAS annual rate effective on 1 January 2013 is 3.4 percent. Based on the liberal food cost index published by the USDA, actual BAS inflation is 1.1 percent.
- f. The economic assumption for non-pay inflation is 1.7 percent.

FISCAL YEAR 2014

- a. The requested \$677.499 million supports an end strength of 39,600 with the average strength at 39,836.
- b. The retired pay accrual percentage is 32.4 percent of the basic pay for full-time active duty and 24.5 percent for ADOS.
- c. The pay raise effective 1 January 2014 is 1.0 percent.
- d. The BAH Fiscal Year inflation rate is 4.2 percent.
- e. The 1 January 2014 BAS inflation rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation is 1.9 percent.

Performance Measures

Activity: Reserve Personnel, Marine Corps

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

Description of Activity: The Reserve Military Personnel appropriations provide resources necessary to compensate military personnel required to provide trained units and qualified personnel in the Armed Forces in time of war or national emergency, and at such other times as the national security requires. The Reserve also fill the needs of the Armed Forces when ever more unit and persons are needed than are in the Active component to achieve the planned mobilization.

	FY12 Actual	FY13 Estimate	FY14 Estimate
Average Strength	39,902	39,588	39,698

Average Strength is a measure of the average end-of-month end strength through the fiscal year. This measure allows the Marine Corps to estimate the average number of Marines that will be on board though the fiscal year for both budgeting and manning issues.

End Strength	39,544	39,600	39,600
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End Strength is the a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Marine Corps to have an accurate accounting for the number of personnel at the end of the fiscal year.

Authorized End Strength	39,600	39,600
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Authorized End Strength is a measure of the personnel authorized by Congress in a give Fiscal year. The Marine Corps uses this as a target for its end strength in a given fiscal year.

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Section 3

Summary Tables

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Summary of Personnel

	<u>No. of Drills</u>	<u>Avg No. A/D Days Training</u>	<u>FY12 Actual</u>			<u>FY13 Estimate^{1/}</u>			<u>FY14 Estimate</u>		
			<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	1,665	1,718	1,718	1,480	1,458	1,480	1,761	1,860	2,005
Pay Group A - Enlisted	48	15	29,813	29,845	29,531	28,851	29,054	28,695	29,026	29,261	29,197
Subtotal Pay Group A			31,478	31,563	31,249	30,331	30,512	30,175	30,787	31,121	31,201
Pay Group B - Officers	48	14	1,695	1,691	1,702	1,757	1,730	1,729	1,680	1,570	1,515
Pay Group B - Enlisted	48	14	1,446	1,390	1,352	1,729	1,756	1,757	1,283	1,323	1,297
Subtotal Pay Group B			3,141	3,081	3,054	3,486	3,486	3,486	2,962	2,893	2,812
Pay Group F - Officers		365	114	116	142	100	181	157	164	176	162
Pay Group F - Enlisted		245	2,847	2,948	2,878	3,422	3,148	3,521	3,378	3,247	3,164
Subtotal Pay Group F			2,961	3,065	3,020	3,522	3,329	3,678	3,542	3,423	3,326
Subtotal Paid Drill/Ind Tng			37,580	37,708	37,323	37,339	37,327	37,339	37,292	37,437	37,340
<u>Full-time Active Duty</u>											
Full-time Active Duty - Officers			339	340	348	351	351	351	351	351	351
Full-time Active Duty - Enlisted			1,853	1,854	1,873	1,910	1,910	1,910	1,910	1,910	1,910
Subtotal Full-time			2,192	2,194	2,221	2,261	2,261	2,261	2,261	2,261	2,261
<u>Total Selected Reserve</u>											
Total Selected Reserve - Officers			3,813	3,866	3,910	3,688	3,720	3,717	3,956	3,957	4,033
Total Selected Reserve - Enlisted			35,959	36,037	35,634	35,912	35,868	35,883	35,597	35,741	35,568
TOTAL Selected Reserve			39,772	39,902	39,544	39,600	39,588	39,600	39,553	39,698	39,600
<u>Individual Ready Reserve (IRR)</u>											
Individual Ready Reserve (IRR) - Officers			2,748	2,321	2,602	2,748	2,295	2,748	2,593	2,331	2,591
Individual Ready Reserve (IRR) - Enlisted			57,933	58,447	61,067	57,933	55,283	57,933	60,825	57,645	61,069
TOTAL IRR			60,681	60,768	63,669	60,681	57,578	60,681	63,419	59,976	63,659
TOTAL Reserve Program			100,453	100,670	103,213	100,281	97,166	100,281	102,972	99,674	103,259

1/ Reflects the FY 2013 President's Budget Request

Reserve Component Personnel on Tours of Full-Time Active Duty
Strength by Grade

	<u>FY12 Actual</u>		<u>FY13 Estimate</u>		<u>FY14 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Commissioned Officers						
O-6 Colonel	29	30	31	31	29	29
O-5 Lieutenant Colonel	89	87	101	101	92	92
O-4 Major	133	132	137	137	138	138
O-3 Captain	38	46	33	33	39	39
O-2 First Lieutenant	2	2	3	3	1	1
O-1 Second Lieutenant	0	0	0	0	0	0
Total Commissioned Officers	291	297	305	305	299	299
Warrant Officers			0	0		
W-5 Chief Warrant Officer	2	3	4	4	2	2
W-4 Chief Warrant Officer	9	9	8	8	9	9
W-3 Chief Warrant Officer	18	20	18	18	17	17
W-2 Chief Warrant Officer	10	10	15	15	10	10
W-1 Chief Warrant Officer	10	9	1	1	14	14
Total Warrant Officers	49	51	46	46	52	52
Total Officers	340	348	351	351	351	351
Enlisted Personnel			0	0		
E-9 Sergeant Major/Master Gunnery Sergeant	21	22	19	19	20	20
E-8 Master Sergeant/First Sergeant	94	97	99	99	97	97
E-7 Gunnery Sergeant	295	290	308	308	302	302
E-6 Staff Sergeant	446	446	469	469	456	456
E-5 Sergeant	737	717	785	785	773	775
E-4 Corporal	219	243	208	208	226	225
E-3 Lance Corporal	39	54	20	19	35	34
E-2 Private First Class	2	3	2	2	1	1
E-1 Private	1	1	1	1	0	0
Total Enlisted Personnel	1,854	1,873	1,910	1,910	1,910	1,910
Total Personnel on Active Duty	2,194	2,221	2,261	2,261	2,261	2,261

Monthly Personnel Strength Plan
FY 2012 (Actual)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>
Prior September	1,665	29,813	31,478	1,695	1,446	3,141	114	2,847	2,961	37,580	339	1,853	2,192	39,772
October	1,650	29,824	31,474	1,686	1,431	3,117	105	3,090	3,195	37,786	337	1,831	2,168	39,954
November	1,684	29,917	31,601	1,681	1,430	3,111	99	3,056	3,155	37,867	335	1,824	2,159	40,026
December	1,708	30,210	31,918	1,646	1,384	3,030	117	2,781	2,898	37,846	332	1,835	2,167	40,013
January	1,737	30,076	31,813	1,658	1,324	2,982	108	2,993	3,101	37,896	329	1,844	2,173	40,069
February	1,729	29,984	31,713	1,687	1,357	3,044	107	2,844	2,951	37,708	340	1,844	2,184	39,892
March	1,743	29,973	31,716	1,672	1,363	3,035	100	2,795	2,895	37,646	345	1,853	2,198	39,844
April	1,741	30,026	31,767	1,693	1,371	3,064	134	2,647	2,781	37,612	344	1,868	2,212	39,824
May	1,723	29,723	31,446	1,719	1,402	3,121	125	2,669	2,794	37,361	343	1,870	2,213	39,574
June	1,737	29,510	31,247	1,719	1,431	3,150	120	3,119	3,239	37,636	342	1,871	2,213	39,849
July	1,738	29,545	31,283	1,714	1,403	3,117	108	3,351	3,459	37,859	346	1,870	2,216	40,075
August	1,734	29,675	31,409	1,724	1,383	3,107	142	3,174	3,316	37,832	344	1,871	2,215	40,047
September	1,718	29,531	31,249	1,702	1,352	3,054	142	2,878	3,020	37,323	348	1,873	2,221	39,544
Average	1,718	29,845	31,563	1,691	1,390	3,081	116	2,948	3,065	37,708	340	1,854	2,194	39,902

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2012 (Actual)

AC FUNDED	RC FUNDED	TOTAL	Primary Missions Being Performed
292	13	305	1. Component Mission Support

Monthly Personnel Strength Plan
FY 2013 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>
Prior September	1,480	28,851	30,331	1,757	1,729	3,486	100	3,422	3,522	37,339	351	1,910	2,261	39,600
October	1,461	28,719	30,180	1,729	1,757	3,486	157	3,335	3,492	37,158	351	1,910	2,261	39,419
November	1,459	28,993	30,452	1,729	1,757	3,486	157	3,184	3,341	37,279	351	1,910	2,261	39,540
December	1,478	29,317	30,795	1,729	1,757	3,486	197	2,976	3,173	37,454	351	1,910	2,261	39,715
January	1,464	29,266	30,730	1,729	1,757	3,486	197	3,086	3,283	37,499	351	1,910	2,261	39,760
February	1,459	29,410	30,869	1,729	1,757	3,486	197	2,861	3,058	37,413	351	1,910	2,261	39,674
March	1,447	29,325	30,772	1,729	1,757	3,486	213	2,669	2,882	37,140	351	1,910	2,261	39,401
April	1,441	29,335	30,776	1,729	1,757	3,486	213	2,549	2,762	37,024	351	1,910	2,261	39,285
May	1,473	29,094	30,567	1,729	1,757	3,486	165	2,835	3,000	37,053	351	1,910	2,261	39,314
June	1,457	28,830	30,287	1,729	1,757	3,486	165	3,382	3,547	37,320	351	1,910	2,261	39,581
July	1,445	28,788	30,233	1,729	1,757	3,486	165	3,773	3,938	37,657	351	1,910	2,261	39,918
August	1,432	28,801	30,233	1,729	1,757	3,486	213	3,659	3,872	37,591	351	1,910	2,261	39,852
September	1,480	28,695	30,175	1,729	1,757	3,486	157	3,521	3,678	37,339	351	1,910	2,261	39,600
Average	1,458	29,054	30,512	1,730	1,756	3,486	181	3,148	3,329	37,327	351	1,910	2,261	39,588

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2013 (Estimate)

AC FUNDED	RC FUNDED	TOTAL
270	26	296

Monthly Personnel Strength Plan
FY 2014 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>
Prior September	1,761	29,026	30,787	1,680	1,283	2,962	164	3,378	3,542	37,292	351	1,910	2,261	39,553
October	1,761	28,915	30,676	1,590	1,314	2,904	128	3,661	3,789	37,369	351	1,910	2,261	39,630
November	1,778	29,116	30,894	1,584	1,318	2,902	128	3,545	3,673	37,469	351	1,910	2,261	39,730
December	1,830	28,850	30,680	1,581	1,321	2,902	179	3,281	3,460	37,042	351	1,910	2,261	39,303
January	1,832	29,132	30,964	1,575	1,323	2,898	179	3,244	3,423	37,285	351	1,910	2,261	39,546
February	1,845	29,331	31,176	1,571	1,325	2,896	179	3,041	3,220	37,292	351	1,910	2,261	39,553
March	1,848	29,455	31,303	1,567	1,326	2,893	209	2,971	3,180	37,376	351	1,910	2,261	39,637
April	1,859	29,613	31,472	1,563	1,330	2,893	209	2,927	3,136	37,501	351	1,910	2,261	39,762
May	1,917	29,710	31,627	1,559	1,331	2,890	169	2,967	3,136	37,653	351	1,910	2,261	39,914
June	1,920	29,640	31,560	1,555	1,332	2,887	169	3,212	3,381	37,828	351	1,910	2,261	40,089
July	1,924	29,395	31,319	1,551	1,335	2,886	169	3,407	3,576	37,781	351	1,910	2,261	40,042
August	1,928	28,858	30,786	1,546	1,337	2,883	225	3,439	3,664	37,333	351	1,910	2,261	39,594
September	2,005	29,196	31,201	1,515	1,297	2,812	162	3,164	3,326	37,339	351	1,910	2,261	39,600
Average	1,860	29,261	31,121	1,570	1,323	2,893	176	3,247	3,423	37,437	351	1,910	2,261	39,698

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY2014 (Estimate)

AC FUNDED	RC FUNDED	TOTAL
270	29	299

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	FY12 Actual	FY13 Estimate	FY14 Estimate
Beginning Strength	3,813	3,688	3,956
<u>Gains</u>			
Non-prior Service Personnel:			
Male	126	87	123
Female	4	5	1
Prior Service Personnel:	0	0	0
Active Duty	38	225	30
Other Component	3	3	3
Individual Ready Reserve	479	534	420
Enlisted to Officer	3	28	3
Civilian Life	0	19	0
All Other	301	29	344
Total Gains	954	930	924
<u>Losses</u>			
Active Component	1	16	1
Other Component	7	20	6
Individual Ready Reserve	733	682	724
Standby Reserve other	6	8	4
Retired Reserve	59	153	61
Civilian Life	51	21	51
Other	0	0	0
Total Losses	857	901	847
End Strength	3,910	3,717	4,033

Schedule of Gains and Losses To Selected Reserve Strength

Enlisted

	FY12 Actual	FY13 Estimate	FY14 Estimate
Beginning Strength	35,959	35,912	35,597
<u>Gains</u>			
Non-prior Service Personnel:			
Male	5,268	5,569	5,575
Female	182	164	205
Prior Service Personnel:			
Fleet Marine Civilian Life	2,690	264	2,599
Pay Group F (Civilian Life)		771	
Active Component		458	
Other Reserve Status/Component	278	1,985	238
All Other	492	13	468
Total Gains	8,910	9,224	9,085
<u>Losses</u>			
Expiration of Selected Reserve Service			
Active Component	5	5	5
To Officer Status	6	125	6
Retired Reserve	51	236	51
Attrition (Civil Life/Death)	6,885	2,554	6,768
Other Reserve Status/Component	2,243	6,286	2,239
All Other	45	48	45
Total Losses	9,235	9,253	9,114
End Strength	35,634	35,883	35,568

Summary of Entitlements by Activity and Sub-Activity
(Dollars in Thousands)

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
PAY GROUP A - TRAINING									
Annual Training - A	\$5,104	\$34,657	\$39,760	\$5,269	\$40,899	\$46,168	\$5,964	\$38,259	\$44,223
Inactive Duty Training - A	\$24,405	\$110,856	\$135,261	\$21,916	\$113,926	\$135,842	\$26,481	\$118,881	\$145,362
Unit Training Assemblies - A	\$20,684	\$108,430	\$129,114	\$17,072	\$111,084	\$128,156	\$22,659	\$116,389	\$139,047
Flight Training - A	\$2,451	\$41	\$2,492	\$3,204	\$42	\$3,245	\$2,518	\$42	\$2,559
Military Funeral Honors - A	\$29	\$736	\$765	\$29	\$757	\$786	\$30	\$756	\$786
Training Preparation - A	\$1,241	\$1,649	\$2,890	\$1,611	\$2,044	\$3,655	\$1,275	\$1,694	\$2,969
Clothing - A	\$0	\$1,601	\$1,601	\$0	\$1,151	\$1,151	\$0	\$1,177	\$1,177
Subsistence of Enlisted Personnel - A	\$0	\$19,811	\$19,811	\$0	\$11,239	\$11,239	\$0	\$14,750	\$14,750
Travel - A	\$1,161	\$23,198	\$24,359	\$2,118	\$26,434	\$28,553	\$2,215	\$25,996	\$28,211
TOTAL DIRECT OBLIGATIONS - Pay Group A	\$30,669	\$190,123	\$220,792	\$29,304	\$193,649	\$222,952	\$34,660	\$199,063	\$233,722
PAY GROUP B - IMA TRAINING									
Annual Training - B	\$4,512	\$1,388	\$5,901	\$4,512	\$1,776	\$6,289	\$4,049	\$1,380	\$5,429
Inactive Duty Training - B	\$18,527	\$4,603	\$23,130	\$17,220	\$5,669	\$22,889	\$17,147	\$4,623	\$21,770
Unit Training Assemblies - B	\$17,647	\$4,408	\$22,055	\$16,251	\$5,469	\$21,720	\$16,243	\$4,423	\$20,665
Flight Training - B	\$572	\$5	\$576	\$652	\$5	\$657	\$587	\$5	\$592
Military Funeral Honors - B	\$5	\$10	\$15	\$5	\$10	\$15	\$5	\$10	\$15
Training Preparation - B	\$304	\$180	\$484	\$312	\$185	\$497	\$312	\$185	\$497
Clothing - B	\$0	\$2	\$2	\$0	\$176	\$176	\$0	\$2	\$2
Travel - B	\$1,296	\$1,928	\$3,224	\$2,270	\$1,284	\$3,554	\$1,348	\$2,006	\$3,354
TOTAL DIRECT OBLIGATIONS- Pay Group B	\$24,336	\$7,921	\$32,257	\$24,002	\$8,906	\$32,908	\$22,544	\$8,011	\$30,555
PAY GROUP F - TRAINING									
Annual Training - F	\$6,284	\$84,970	\$91,254	\$10,857	\$94,487	\$105,344	\$11,215	\$100,410	\$111,625
Clothing - F	\$0	\$9,403	\$9,403	\$0	\$9,054	\$9,054	\$0	\$10,271	\$10,271
Travel - F	\$1,632	\$9,596	\$11,228	\$917	\$8,911	\$9,827	\$2,575	\$10,616	\$13,191
TOTAL DIRECT OBLIGATIONS - Pay Group F	\$7,916	\$103,969	\$111,885	\$11,774	\$112,452	\$124,226	\$13,791	\$121,297	\$135,088
SUBTOTAL (This Page)	\$62,921	\$302,014	\$364,934	\$65,079	\$315,007	\$380,087	\$70,994	\$328,371	\$399,365

Summary of Entitlements by Activity and Sub-Activity
(Dollars in Thousands)

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
MOBILIZATION TRAINING									
IRR Muster/Screening	\$81	\$2,431	\$2,511	\$57	\$1,613	\$1,670	\$83	\$2,527	\$2,610
IRR Readiness Training	\$230	\$791	\$1,021	\$101	\$468	\$569	\$239	\$828	\$1,067
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$311	\$3,221	\$3,532	\$158	\$2,081	\$2,239	\$323	\$3,355	\$3,677
SCHOOL TRAINING									
Career Development Training	\$1,248	\$213	\$1,462	\$1,295	\$810	\$2,105	\$637	\$5,344	\$5,981
Initial Skill Acquisition Training	\$2,549	\$3,539	\$6,088	\$2,106	\$2,449	\$4,555	\$956	\$770	\$1,725
Refresher and Proficiency Training	\$1,055	\$1,781	\$2,836	\$1,061	\$3,176	\$4,237	\$2,595	\$7,220	\$9,814
Training of IRR personnel	\$327	\$1	\$328	\$203	\$30	\$233	\$66	\$55	\$121
Individual/Unit Conversion Training	\$230	\$1,255	\$1,485	\$34	\$0	\$34	\$261	\$1,545	\$1,806
TOTAL DIRECT OBLIGATIONS - School Training	\$5,410	\$6,789	\$12,199	\$4,699	\$6,465	\$11,164	\$4,514	\$14,934	\$19,448
SPECIAL TRAINING									
Command/Staff Supervision & Conf.	\$1,090	\$158	\$1,248	\$192	\$55	\$247	\$294	\$41	\$335
Exercises	\$1,048	\$3,237	\$4,285	\$736	\$3,226	\$3,963	\$1,068	\$4,746	\$5,814
Management Support	\$2,366	\$1,770	\$4,136	\$1,027	\$1,850	\$2,877	\$685	\$513	\$1,198
Operational Training	\$3,046	\$7,698	\$10,744	\$714	\$2,906	\$3,621	\$1,051	\$4,481	\$5,532
Service Mission/Mission Support	\$4,638	\$8,005	\$12,643	\$1,991	\$1,093	\$3,084	\$741	\$1,249	\$1,990
Recruitment and Retention	\$1,374	\$796	\$2,170	\$750	\$1,541	\$2,291	\$517	\$327	\$844
Competitive Events	\$27	\$1	\$27	\$0	\$0	\$0	\$0	\$0	\$0
Military Funeral Honors	\$24	\$5,130	\$5,154	\$55	\$3,791	\$3,846	\$64	\$3,190	\$3,255
Counter-Narcotics Funding	\$631	\$1,493	\$2,124						
TOTAL DIRECT OBLIGATIONS - Special Training	\$14,244	\$28,287	\$42,531	\$5,466	\$14,461	\$19,927	\$4,421	\$14,547	\$18,968
ADMINISTRATION AND SUPPORT									
Full Time Pay and Allowances	\$51,002	\$137,086	\$188,088	\$54,239	\$144,919	\$199,158	\$53,728	\$144,628	\$198,355
Individual Clothing Enlisted	\$0	\$14	\$14	\$0	\$15	\$15	\$0	\$15	\$15
Basic Allowance for Subsistence	\$963	\$7,621	\$8,583	\$1,036	\$8,190	\$9,226	\$1,048	\$8,280	\$9,328
Travel/PCS	\$1,687	\$6,728	\$8,414	\$3,440	\$10,155	\$13,595	\$1,810	\$7,195	\$9,005
Death/ Disability	\$148	\$1,347	\$1,495	\$1,874	\$1,574	\$3,448	\$254	\$1,294	\$1,548
Transportation Subsidy	\$48	\$62	\$110	\$15	\$71	\$86	\$60	\$76	\$136
Reserve Incentive Programs	\$1,280	\$7,967	\$9,247	\$650	\$6,429	\$7,079	\$1,200	\$7,656	\$8,856
\$30,000 Lump Sum Bonus	\$60	\$150	\$210	\$90	\$360	\$450	\$60	\$150	\$210
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$55,188	\$160,974	\$216,162	\$61,344	\$171,712	\$233,056	\$58,160	\$169,293	\$227,453
SUBTOTAL (This Page)	\$75,152	\$199,272	\$274,424	\$71,667	\$194,719	\$266,386	\$67,418	\$202,128	\$269,546

Summary of Entitlements by Activity and Sub-Activity
(Dollars in Thousands)

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
EDUCATION BENEFITS									
Basic Benefit	\$0	\$4,256	\$4,256	\$0	\$3,929	\$3,929	\$0	\$0	\$0
Kicker Program	\$0	\$1,229	\$1,229	\$0	\$1,188	\$1,188	\$0	\$818	\$818
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$5,375	\$5,375	\$0	\$1,293	\$1,293	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$0	\$10,860	\$10,860	\$0	\$6,410	\$6,410	\$0	\$818	\$818
PLATOON LEADERS CLASS									
Subsistence Allowance (Stipend)	\$0	\$1,858	\$1,858	\$0	\$2,846	\$2,846	\$0	\$1,858	\$1,858
Uniforms, Issue-in-Kind	\$0	\$945	\$945	\$0	\$1,086	\$1,086	\$0	\$983	\$983
Summer Training Pay & Allowances	\$0	\$3,433	\$3,433	\$0	\$5,372	\$5,372	\$0	\$3,014	\$3,014
Subsistence-in-Kind	\$0	\$311	\$311	\$0	\$273	\$273	\$0	\$331	\$331
Travel - PLC	\$0	\$948	\$948	\$0	\$1,245	\$1,245	\$0	\$987	\$987
Tuition Assitance Program	\$0	\$598	\$598	\$0	\$936	\$936	\$0	\$598	\$598
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$0	\$8,093	\$8,093	\$0	\$11,759	\$11,759	\$0	\$7,770	\$7,770
SUBTOTAL (This Page)									
TOTAL DIRECT PROGRAM	\$138,073	\$520,240	\$658,312	\$136,746	\$527,895	\$664,641	\$138,412	\$539,087	\$677,499
FY 2013 CR Adjustment						(\$15,973)			
Revised FY 2013 Direct Program						\$648,668			

*Reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Analysis of Appropriation Changes and Supplemental Requirements

FY 2013

(Dollars in Thousands)

	FY 2013 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY 2013 COLUMN OF THE FY 2014 PRESIDENT'S BUDGET
PAY GROUP A						
Annual Training	\$46,168	\$0	\$46,168	\$0	\$0	\$46,168
Inactive Duty Training	\$135,842	\$0	\$135,842	\$0	\$0	\$135,842
Unit Training Assemblies	\$128,156	\$0	\$128,156	\$0	\$0	\$128,156
Flight Training	\$3,245	\$0	\$3,245	\$0	\$0	\$3,245
Military Funeral Honors	\$786	\$0	\$786	\$0	\$0	\$786
Training Preparation	\$3,655	\$0	\$3,655	\$0	\$0	\$3,655
Clothing	\$1,151	\$0	\$1,151	\$0	\$0	\$1,151
Subsistence of Enlisted Personnel	\$11,239	\$0	\$11,239	\$0	\$0	\$11,239
Travel	\$28,553	\$0	\$28,553	\$0	\$0	\$28,553
TOTAL DIRECT OBLIGATIONS	\$222,952	\$0	\$222,952	\$0	\$0	\$222,952
PAY GROUP B - IMA TRAINING						
Annual Training	\$6,289	\$0	\$6,289	\$0	\$0	\$6,289
Inactive Duty Training	\$22,889	\$0	\$22,889	\$0	\$0	\$22,889
Unit Training Assemblies	\$21,720	\$0	\$21,720	\$0	\$0	\$21,720
Flight Training	\$657	\$0	\$657	\$0	\$0	\$657
Military Funeral Honors	\$15	\$0	\$15	\$0	\$0	\$15
Training Preparation	\$497	\$0	\$497	\$0	\$0	\$497
Clothing	\$176	\$0	\$176	\$0	\$0	\$176
Travel	\$3,554	\$0	\$3,554	\$0	\$0	\$3,554
TOTAL DIRECT OBLIGATIONS	\$32,908	\$0	\$32,908	\$0	\$0	\$32,908
PAY GROUP F - TRAINING						
Annual Training	\$105,344	\$0	\$105,344	\$0	\$0	\$105,344
Clothing	\$9,054	\$0	\$9,054	\$0	\$0	\$9,054
Travel	\$9,827	\$0	\$9,827	\$0	\$0	\$9,827
TOTAL DIRECT OBLIGATIONS	\$124,226	\$0	\$124,226	\$0	\$0	\$124,226
SUBTOTAL (this page)	\$380,087	\$0	\$380,087	\$0	\$0	\$380,087

Analysis of Appropriation Changes and Supplemental Requirements
 FY 2013
 (Dollars in Thousands)

	FY 2013 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY 2013 COLUMN OF THE FY 2014 PRESIDENT'S BUDGET
MOBILIZATION TRAINING						
IRR Muster/Screening	\$1,670	\$0	\$1,670	\$0	\$0	\$1,670
IRR Readiness Training	\$569	\$0	\$569	\$0	\$0	\$569
TOTAL DIRECT OBLIGATIONS - Mobilization Traini	\$2,239	\$0	\$2,239	\$0	\$0	\$2,239
SCHOOL TRAINING						
Career Development Training	\$2,105	\$0	\$2,105	\$0	\$0	\$2,105
Initial Skill Acquisition Training	\$4,555	\$0	\$4,555	\$0	\$0	\$4,555
Refresher and Proficiency Training	\$4,237	\$0	\$4,237	\$0	\$0	\$4,237
Training of IRR personnel	\$233	\$0	\$233	\$0	\$0	\$233
Individual/Unit Conversion Training	\$34	\$0	\$34	\$0	\$0	\$34
TOTAL DIRECT OBLIGATIONS - School Training	\$11,164	\$0	\$11,164	\$0	\$0	\$11,164
SPECIAL TRAINING						
Command/Staff Supervision & Conf.	\$247	\$0	\$247	\$0	\$0	\$247
Exercises	\$3,963	\$0	\$3,963	\$0	\$0	\$3,963
Management Support	\$2,877	\$0	\$2,877	\$0	\$0	\$2,877
Operational Training	\$3,621	\$0	\$3,621	\$0	\$0	\$3,621
Service Mission/Mission Support	\$3,084	\$0	\$3,084	\$0	\$0	\$3,084
Recruitment and Retention	\$2,291	\$0	\$2,291	\$0	\$0	\$2,291
Competitive Events	\$0	\$0	\$0	\$0	\$0	\$0
Military Funeral Honors	\$3,846	\$0	\$3,846	\$0	\$0	\$3,846
TOTAL DIRECT OBLIGATIONS - Special Training	\$19,927	\$0	\$19,927	\$0	\$0	\$19,927
SUBTOTAL (this page)	\$33,330	\$0	\$33,330	\$0	\$0	\$33,330

Analysis of Appropriation Changes and Supplemental Requirements
 FY 2013
 (Dollars in Thousands)

	FY 2013 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY 2013 COLUMN OF THE FY 2014 PRESIDENT'S BUDGET
ADMINISTRATION AND SUPPORT						
Full Time Pay and Allowances	\$199,158	\$0	\$199,158	\$0	\$0	\$199,158
Individual Clothing Enlisted	\$15	\$0	\$15	\$0	\$0	\$15
Basic Allowance for Subsistence	\$9,226	\$0	\$9,226	\$0	\$0	\$9,226
Travel/PCS	\$13,595	\$0	\$13,595	\$0	\$0	\$13,595
Death/ Disability	\$3,448	\$0	\$3,448	\$0	\$0	\$3,448
Transportation Subsidy	\$86	\$0	\$86	\$0	\$0	\$86
Reserve Incentive Programs	\$7,079	\$0	\$7,079	\$0	\$0	\$7,079
\$30,000 Lump Sum Bonus	\$450	\$0	\$450	\$0	\$0	\$450
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$233,056	\$0	\$233,056	\$0	\$0	\$233,056
EDUCATION BENEFITS						
Basic Benefit	\$3,929	\$0	\$3,929	\$0	\$0	\$3,929
Kicker Program	\$1,188	\$0	\$1,188	\$0	\$0	\$1,188
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$1,293	\$0	\$1,293	\$0	\$0	\$1,293
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$6,410	\$0	\$6,410	\$0	\$0	\$6,410
PLATOON LEADERS CLASS						
Subsistence Allowance (Stipend)	\$2,846	\$0	\$2,846	\$0	\$0	\$2,846
Uniforms, Issue-in-Kind	\$1,086	\$0	\$1,086	\$0	\$0	\$1,086
Summer Training Pay & Allowances	\$5,372	\$0	\$5,372	\$0	\$0	\$5,372
Subsistence-in-Kind	\$273	\$0	\$273	\$0	\$0	\$273
Travel - PLC	\$1,245	\$0	\$1,245	\$0	\$0	\$1,245
Tuition Assitance Program	\$936	\$0	\$936	\$0	\$0	\$936
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$11,759	\$0	\$11,759	\$0	\$0	\$11,759
SUBTOTAL (this page)	\$251,224	\$0	\$251,224	\$0	\$0	\$251,224
TOTAL DIRECT PROGRAM	\$664,641	\$0	\$664,641	\$0	\$0	\$664,641
FY 2013 CR Adjustment						(\$15,973)
Revised FY 2013 Direct Program						\$648,668

*Reflects the FY 2013 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Summary of Basic Pay and Retired Pay Accrual (RPA) Costs
(Dollars in Thousands)

	<u>FY12 Actual</u>		<u>FY13 Estimate</u>		<u>FY14 Estimate</u>	
	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>
Pay Group A - Officer	\$20,627	\$5,012	\$18,095	\$4,415	\$23,010	\$5,638
Pay Group A - Enlisted	\$103,120	\$25,058	\$102,880	\$25,103	\$107,521	\$26,343
Pay Group A - Subtotal	\$123,747	\$30,070	\$120,975	\$29,518	\$130,531	\$31,980
Pay Group B - Officer	\$16,747	\$4,070	\$18,524	\$4,520	\$15,360	\$3,763
Pay Group B - Enlisted	\$4,316	\$1,049	\$7,015	\$1,712	\$4,242	\$1,039
Pay Group B - Subtotal	\$21,063	\$5,118	\$25,540	\$6,232	\$19,603	\$4,803
Pay Group F - Officer	\$3,954	\$961	\$6,103	\$1,489	\$6,417	\$1,572
Pay Group F - Enlisted	\$54,203	\$13,171	\$59,664	\$14,558	\$62,121	\$15,220
Pay Group F - Subtotal	\$58,157	\$14,132	\$65,767	\$16,047	\$68,537	\$16,792
Mobilization Training - Officer	\$51	\$12	\$22	\$5	\$52	\$13
Mobilization Training - Enlisted	\$116	\$28	\$68	\$17	\$119	\$29
Mobilization Training - Subtotal	\$167	\$41	\$90	\$22	\$171	\$42
School Training - Officer	\$1,671	\$406	\$2,018	\$492	\$2,971	\$728
School Training - Enlisted	\$2,012	\$489	\$1,989	\$485	\$5,243	\$1,285
School Training - Subtotal	\$3,683	\$895	\$4,006	\$978	\$8,214	\$2,012
Special Training - Officer	\$10,288	\$2,500	\$3,610	\$881	\$2,135	\$523
Special Training - Enlisted	\$21,864	\$5,313	\$8,807	\$2,149	\$7,518	\$1,842
Special Training - Subtotal	\$32,152	\$7,813	\$12,417	\$3,030	\$9,653	\$2,365
Administration & Support - Officer	\$29,330	\$10,060	\$31,138	\$9,995	\$31,113	\$10,081
Administration & Support - Enlisted	\$71,489	\$24,521	\$75,106	\$24,109	\$75,761	\$24,546
Administration & Support - Subtotal	\$100,819	\$34,581	\$106,244	\$34,104	\$106,874	\$34,627
Platoon Leader Class - Enlisted	\$2,602	\$632	\$3,011	\$735	\$2,281	\$559
Platoon Leader Class - Subtotal	\$2,602	\$632	\$3,011	\$735	\$2,281	\$559
TOTAL DIRECT PROGRAM - Officer	\$82,668	\$23,021	\$79,511	\$21,798	\$81,060	\$22,318
TOTAL DIRECT PROGRAM - Enlisted	\$259,722	\$70,261	\$258,540	\$68,867	\$264,805	\$70,862
TOTAL DIRECT PROGRAM - Subtotal	\$342,389	\$93,282	\$338,050	\$90,665	\$345,865	\$93,180
TOTAL REIMBURSABLE PROGRAM - Officer	\$694	\$169	\$568	\$138	\$580	\$142
TOTAL REIMBURSABLE PROGRAM - Enlisted	\$2,022	\$491	\$1,654	\$402	\$1,689	\$414
TOTAL REIMBURSABLE PROGRAM - Subtotal	\$2,716	\$660	\$2,222	\$540	\$2,269	\$556
TOTAL PROGRAM - Officer	\$83,362	\$23,190	\$80,079	\$21,936	\$81,640	\$22,460
TOTAL PROGRAM - Enlisted	\$261,744	\$70,752	\$260,194	\$69,269	\$266,494	\$71,276
TOTAL PROGRAM - Subtotal	\$345,105	\$93,942	\$340,272	\$91,205	\$348,134	\$93,736

Summary of Basic Allowance for Housing (BAH) Costs
(Dollars in Thousands)

	<u>FY12 Actual</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
Pay Group A - Officer	\$577	\$605	\$669
Pay Group A - Enlisted	\$5,090	\$6,797	\$5,559
Pay Group A - Subtotal	\$5,667	\$7,402	\$6,227
Pay Group B - Officer	\$492	\$426	\$366
Pay Group B - Enlisted	\$188	\$263	\$154
Pay Group B - Subtotal	\$680	\$689	\$520
Pay Group F - Officer	\$745	\$931	\$1,255
Pay Group F - Enlisted	\$1,437	\$1,546	\$2,343
Pay Group F - Subtotal	\$2,182	\$2,477	\$3,599
Mobilization Training - Officer	\$77	\$34	\$82
Mobilization Training - Enlisted	\$255	\$153	\$272
Mobilization Training - Subtotal	\$332	\$188	\$354
School Training - Officer	\$361	\$411	\$532
School Training - Enlisted	\$554	\$588	\$1,071
School Training - Subtotal	\$915	\$1,000	\$1,603
Special Training - Officer	\$1,092	\$513	\$387
Special Training - Enlisted	\$2,790	\$1,712	\$1,606
Special Training - Subtotal	\$3,882	\$2,225	\$1,993
Administration & Support - Officer	\$8,546	\$9,962	\$9,382
Administration & Support - Enlisted	\$32,390	\$36,979	\$35,503
Administration & Support - Subtotal	\$40,936	\$46,941	\$44,886
Platoon Leader Class - Enlisted	\$169	\$169	\$177
Platoon Leader Class - Subtotal	\$169	\$169	\$177
TOTAL PROGRAM - Officer	\$11,890	\$12,883	\$12,673
TOTAL PROGRAM - Enlisted	\$42,873	\$48,206	\$46,686
TOTAL PROGRAM - Subtotal	\$54,763	\$61,090	\$59,359

Summary of Travel Costs
(Dollars in Thousands)

	<u>FY12 Actual</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
	<u>Travel Costs</u>	<u>Travel Costs</u>	<u>Travel Costs</u>
Pay Group A - Officer	\$1,161	\$2,118	\$2,215
Pay Group A - Enlisted	\$23,198	\$26,434	\$25,996
Pay Group A - Subtotal	\$24,359	\$28,553	\$28,211
Pay Group B - Officer	\$1,296	\$2,270	\$1,348
Pay Group B - Enlisted	\$1,928	\$1,284	\$2,006
Pay Group B - Subtotal	\$3,224	\$3,554	\$3,354
Pay Group F - Officer	\$1,632	\$917	\$2,575
Pay Group F - Enlisted	\$9,596	\$8,911	\$10,616
Pay Group F - Subtotal	\$11,228	\$9,827	\$13,191
Mobilization Training - Officer	\$52	\$23	\$54
Mobilization Training - Enlisted	\$367	\$216	\$382
Mobilization Training - Subtotal	\$419	\$238	\$436
School Training - Officer	\$343	\$974	\$147
School Training - Enlisted	\$773	\$1,066	\$2,526
School Training - Subtotal	\$1,117	\$2,039	\$2,673
Special Training - Officer	\$802	\$1,064	\$266
Special Training - Enlisted	\$608	\$2,700	\$306
Special Training - Subtotal	\$1,410	\$3,764	\$572
Administration & Support - Officer	\$1,687	\$3,440	\$1,810
Administration & Support - Enlisted	\$6,728	\$10,155	\$7,195
Administration & Support - Subtotal	\$8,414	\$13,595	\$9,005
Platoon Leader Class - Enlisted	\$948	\$1,245	\$987
Platoon Leader Class - Subtotal	\$948	\$1,245	\$987
TOTAL PROGRAM - Officer	\$6,973	\$10,805	\$8,416
TOTAL PROGRAM - Enlisted	\$44,146	\$52,011	\$50,013
TOTAL PROGRAM - Subtotal	\$51,119	\$62,816	\$58,430

SUMMARY OF BASIC ALLOWANCE FOR SUBSISTENCE (BAS) AND SUBSISTENCE-IN-KIND (SIK)
(Dollars in Thousands)

	<u>FY12 Actual</u>		<u>FY13 Estimate</u>		<u>FY14 Estimate</u>	
	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
Pay Group A - Officer	\$122	\$0	\$122	\$0	\$143	\$0
Pay Group A - Enlisted	\$3,170	\$19,811	\$3,426	\$11,239	\$3,383	\$16,410
Pay Group A - Subtotal	\$3,291	\$19,811	\$3,548	\$11,239	\$3,526	\$16,410
Pay Group B - Officer	\$92	\$0	\$106	\$0	\$86	\$0
Pay Group B - Enlisted	\$85	\$0	\$157	\$0	\$86	\$0
Pay Group B - Subtotal	\$177	\$0	\$263	\$0	\$172	\$0
Pay Group F - Officer	\$309	\$0	\$533	\$0	\$536	\$0
Pay Group F - Enlisted	\$2,160	\$0	\$1,350	\$0	\$2,433	\$0
Pay Group F - Subtotal	\$2,469	\$0	\$1,883	\$0	\$2,969	\$0
Mobilization Training - Officer	\$2	\$0	\$1	\$0	\$2	\$0
Mobilization Training - Enlisted	\$16	\$0	\$10	\$0	\$17	\$0
Mobilization Training - Subtotal	\$18	\$0	\$10	\$0	\$19	\$0
School Training - Officer	\$217	\$0	\$86	\$0	\$109	\$0
School Training - Enlisted	\$175	\$0	\$247	\$0	\$653	\$0
School Training - Subtotal	\$392	\$0	\$333	\$0	\$762	\$0
Special Training - Officer	\$217	\$0	\$123	\$0	\$72	\$0
Special Training - Enlisted	\$1,765	\$0	\$1,115	\$0	\$1,046	\$0
Special Training - Subtotal	\$1,982	\$0	\$1,238	\$0	\$1,118	\$0
Administration & Support - Officer	\$963	\$0	\$1,036	\$0	\$1,048	\$0
Administration & Support - Enlisted	\$7,621	\$0	\$8,190	\$0	\$8,280	\$0
Administration & Support - Subtotal	\$8,583	\$0	\$9,226	\$0	\$9,328	\$0
Platoon Leader Class - Enlisted	\$309	\$0	\$273	\$0	\$331	\$0
Platoon Leader Class - Subtotal	\$309	\$0	\$273	\$0	\$331	\$0
TOTAL DIRECT PROGRAM - Officer	\$1,922	\$0	\$2,008	\$0	\$1,996	\$0
TOTAL DIRECT PROGRAM - Enlisted	\$15,300	\$19,811	\$14,767	\$11,239	\$16,228	\$16,410
TOTAL DIRECT PROGRAM - Subtotal	\$17,221	\$19,811	\$16,775	\$11,239	\$18,224	\$16,410
TOTAL PROGRAM - Officer	\$1,922	\$0	\$2,008	\$0	\$1,996	\$0
TOTAL PROGRAM - Enlisted	\$15,300	\$19,811	\$14,767	\$11,239	\$16,228	\$16,410
TOTAL PROGRAM - Subtotal	\$17,221	\$19,811	\$16,775	\$11,239	\$18,224	\$16,410

Schedule of Increases and Decreases
(Dollars in Thousands)

			<u>Total</u>
FY 2013 Direct Program			\$664,641
Pricing Increases	Travel Cost Rate Increases Annual Training/Pay and Allowance Rate Adjustments Subsistence Rate Adjustments Reserve Incentive Programs Clothing Replacement Rate Adjustments IDT Training Rate Adjustments Disability/Hospitalization Benefit Rate Increase Subsistence Allowance (Stipend) Transportation Subsidy Uniform Issue-in-Kind	\$8,150 \$7,972 \$589 \$536 \$459 \$260 \$123 \$45 \$26 \$21	
Total Pricing Increases		\$18,181	
Program Increases	Annual Training/Pay and Allowance Participation Adjustments IDT Training Participants Subsistence Participant Adjustments Travel Program Strength Adjustment Reserve Incentive Programs Increase due to Physical Muster Education Benefits/Contingency Ops Adjustment Clothing Replacement Participants Increase in Kicker Participants Transportation Subsidy Increase due to Electronic Muster	\$11,029 \$9,488 \$4,802 \$3,254 \$1,240 \$1,207 \$1,196 \$1,052 \$85 \$24 \$11	
Total Program Increases		\$33,388	
Total Increases			\$51,569
Pricing Decreases	Decrease in Basic Benefit Rate (Education) Education Benefits/Contingency Ops Adjustment Annual Training/Pay and Allowance Rate Adjustments IDT Training Rate Adjustments Permanent Change of Station Rate Decrease Kicker Rate Decrease Physical Muster Payments Rates	(\$3,929) (\$2,489) (\$1,957) (\$799) (\$583) (\$455) (\$279)	
Total Pricing Decreases		(\$10,491)	
Program Decreases	Travel/PCS Program Strength Adjustment Annual Training/Pay and Allowance Participation Adjustments Annual Training Strength Adjustments Disability/Hospitalization Benefit IDT Training Participants Subsistence Allowance (Stipend) Clothing Decrease from Strength Tuition Assitance Participants \$30,000 Lump Sum Bonus Uniform Issue-in-Kind Subsistence in-Kind	(\$12,648) (\$5,916) (\$4,015) (\$2,023) (\$1,379) (\$1,034) (\$442) (\$338) (\$240) (\$124) (\$61)	
Total Program Decreases		(28,220)	
Total Decreases			(\$38,711)
FY 2014 Direct Program			\$677,499

Section 4

Detail of Military Personnel Entitlements

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Detail of Military Personnel Requirements
Pay Group A

Reserve Personnel, Marine Corps	FY 2014 Estimate	\$233,722
Reserve Component Training and Support	FY 2013 Estimate	\$222,952
Training, Pay Group A	FY 2012 Actual	\$220,792

Part I - Purpose and Scope

Pay Group A identifies Selected Marine Corps Reserve personnel authorized to attend 48 Inactive Duty Training (IDT) periods and 15 days Annual Training. Additional IDT periods are authorized for selected personnel for improvement of individual and unit mobilization readiness, unit administration and maintenance, and aircrew training and qualification.

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 89% attendance at training assemblies for officers and 83% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 14 days annual training, exclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 65% of the average officer strength and 66% of the average enlisted strength. A mobilization assumption that baseline participation rates will be lower as a result of Reservists being mobilized was applied to the participation rate forecast. Pay Group A Annual Training and Inactive Duty Training participation rates were reduced in FY 2013 and FY 2014 accordingly.

Additional IDT periods are used for the following purposes:

- (1) Additional Training Periods (ATPs): For units and individuals to accomplish additional required training as defined by a unit's wartime mission.
- (2) Readiness Management Periods (RMPs): For the support of the operation of the unit, unit administration, training preparation and maintenance.
- (3) Additional Flight Training Periods (AFTPs): For aircrew members to conduct aircrew training and qualification training to maintain proficiency and sustain mobilization readiness.
- (4) Funeral Honors Duty Periods: For participation of Reserve Marines in military funeral details.

Pay Group A
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2013 Direct Program	\$222,952
Increases	
Pricing Increases	
Travel Cost Rate Increases	\$5,524
Annual Training Rate Adjustments	\$1,238
Subsistence Rate Adjustments	\$332
Clothing Replacement Rate Adjustments	\$294
IDT Training Rate Adjustments	\$31
Total Pricing Increases	\$7,419
Program Increases	
IDT Training Strength Adjustments	\$9,488
Subsistence Participant Adjustments	\$3,179
Total Program Increases	\$12,667
Total Increases	\$20,086
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Travel Program Strength Adjustments	(\$5,865)
Annual Training Strength Adjustments	(\$3,183)
Clothing Replacement Participants	(\$268)
Total Program Decreases	(\$9,316)
Total Decreases	(\$9,316)
FY 2014 Direct Program	\$233,722

Pay Group A
Detail of Requirements

Pay and Allowances, Annual Training, Officers: These funds are requested to provide pay and allowances for officers attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized. Participation rates increase from FY12 to FY14 based on anticipated decline in mobilization levels.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,718			1,458			1,860		
Participation Rate	60.00%			70.00%			65.00%		
Paid Participants	1,031	\$4,951.59	\$5,104	1,021	\$5,162.85	\$5,269	1,209	\$4,931.63	\$5,964

Pay and Allowances, Annual Training, Enlisted: These funds are requested to provide pay and allowances for enlisted personnel attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government's social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized. Participation rates increase from FY12 to FY14 based on anticipated decline in mobilization levels.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	29,845			29,054			29,261		
Participation Rate	62.00%			73.43%			65.50%		
Paid Participants	18,504	\$1,872.94	\$34,657	21,334	\$1,917.03	\$40,899	19,166	\$1,996.22	\$38,259

Pay Group A
Detail of Requirements

Pay, Inactive Duty Training, Officers: These funds are requested to provide pay and allowances for officers attending inactive duty for training periods, including additional IDT periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security and special and incentive pay as authorized. Participation rates increase from FY12 to FY14 based on anticipated decline in mobilization levels.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,718			1,458			1,860		
Participation Rate	87.00%			80.29%			89.00%		
Paid Participants	1,495	13,838.98	\$20,684	1,171	14,583.99	\$17,072	1,656	13,684.74	\$22,659
Additional Training Periods									
Flight Training	9,180	266.99	\$2,451	11,800	271.51	\$3,204	9,180	274.24	\$2,518
Training Prep	5,064	245.07	\$1,241	6,500	247.77	\$1,611	5,064	251.73	\$1,275
Mil Funl Honors	110	261.39	\$29	110	265.82	\$29	110	268.49	\$30
SUBTOTAL	14,354		\$3,721	18,410		\$4,844	14,354		\$3,822
TOTAL			\$24,405			\$21,916			\$26,481

Pay, Inactive Duty Training, Enlisted: These funds are requested to provide pay and allowances for enlisted attending inactive duty for training including additional IDT periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security and special and incentive pay as authorized. Participation rates increase from FY12 to FY14 based on anticipated decline in mobilization levels.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	29,845			29,054			29,261		
Participation Rate	79.00%			80.80%			83.00%		
Paid Participants	23,576	4,599.17	\$108,430	23,476	4,731.87	\$111,084	24,286	4,792.37	\$116,389
Additional Training Periods									
Flight Training	500	81.68	\$41	500	83.15	\$42	500	83.90	\$42
Training Prep	19,824	83.19	\$1,649	24,000	85.18	\$2,044	19,824	85.46	\$1,694
Mil Funl Honors	8,000	92.02	\$736	8,000	94.58	\$757	8,000	94.52	\$756
SUBTOTAL	28,324		\$2,426	32,500		\$2,843	28,324		\$2,492
TOTAL			\$110,856			\$113,926			\$118,881

Pay Group A
Detail of Requirements

Subsistence of Enlisted Personnel: These funds are requested to provide subsistence for all enlisted personnel on annual training and inactive duty training periods of eight hours or more in any one calendar day, regardless of pay group category.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Active Requirement									
Subsistence-in-Kind - Active									
Total Enlisted Mandays - Active	915,084			435,814			542,800		
% Present - Active	62.00%			73.40%			65.50%		
SUBTOTAL - Active	567,352	\$12.51	\$7,098	319,887	\$12.72	\$4,070	355,534	\$13.02	\$4,628
Drill Requirement									
Subsistence-in-Kind - Drill									
Total Enlisted Mandays - Drill	1,286,322			697,302			936,900		
% Present - Drill	79.00%			80.80%			83.00%		
SUBTOTAL - Drill	1,016,195	\$12.51	\$12,713	563,420	\$12.72	\$7,169	777,627	\$13.02	\$10,122
TOTAL			\$19,811			\$11,239			\$14,750

Pay Group A
Detail of Requirements

Individual Clothing and Uniform Allowances, Enlisted: The funds requested will provide prescribed clothing for enlisted personnel furnished under an issue-in-kind system as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418, which includes clothing for prior service personnel regaining active drilling status.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	7,095	\$225.65	\$1,601	6,533	\$176.06	\$1,150	5,015	\$234.77	\$1,177

Pay Group A
Detail of Requirements

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	813	\$1,428.04	\$1,161	1,518	\$1,395.55	\$2,118	1,491	\$1,485.74	\$2,215

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	16,251	\$1,427.48	\$23,198	22,454	\$1,177.27	\$26,434	17,504	\$1,485.15	\$25,996
Total			\$220,793			\$222,952			\$233,722

Detail of Military Personnel Requirements
Pay Group B

Reserve Component Training and Support	FY 2014 Estimate	\$30,555
Training, Pay Group B - IMA	FY 2013 Estimate	\$32,908
	FY 2012 Actual	\$32,257

Part I - Purpose and Scope

Pay Group B identifies Selected Marine Corps Reserve (SMCR) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and a minimum of 12 days Annual Training, exclusive of travel time, as Individual Mobilization Augmentees (IMAs). These personnel are pre-assigned to fill mobilization billets, and are assigned to augment operating forces during mobilization. Billets to be filled are broadly categorized to include Operating Force augmentation, non Operating Force augmentation, SMCR unit augmentation, mobilization station personnel, and mobilization support.

Pay Group B
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2013 Direct Program	\$32,908
Increases	
Pricing Increases	
Travel Rate Adjustments	\$2,296
IDT Drill Rate Adjustments	\$260
Total Pricing Increases	\$2,556
Program Increases	
Total Program Increases	\$0
Total Increases	\$2,556
Decreases	
Pricing Decreases	
Annual Training Rate Adjustments	(\$27)
Total Pricing Decreases	(\$27)
Program Decreases	
Travel Participation Adjustments	(\$2,497)
IDT Drill Participation Adjustments	(\$1,379)
Annual Training Participation Adjustments	(\$832)
Clothing Rate Adjustments	(\$174)
Total Program Decreases	(\$4,882)
Total Decreases	(\$4,909)
FY 2014 Direct Program	\$30,555

Pay Group B
Detail of Requirements
(Dollars in Thousands)

Pay and Allowance, Annual Training, Officers: These funds are requested to provide pay and allowances for officers attending annual training. The rates used in computing requirements including basic pay, retired pay accrual, government social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,691			1,730			1,570		
Participation Rate	46.09%			44.36%			44.00%		
Paid Participants	780	\$5,788.34	\$4,512	767	\$5,879.70	\$4,512	691	\$5,861.53	\$4,049

Pay and Allowances, Annual Training, Enlisted: These funds are requested to provide pay and allowances for enlisted personnel attending annual training. The rates used in computing requirements include basic pay, retired pay accrual, government social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,390			1,756			1,323		
Participation Rate	35.64%			35.52%			37.00%		
Paid Participants	495	\$2,803.05	\$1,388	624	\$2,848.10	\$1,776	490	\$2,818.05	\$1,380

Pay Group B
Detail of Requirements
(Dollars in Thousands)

Pay and Allowances, Inactive Duty Training, Officers: These funds are requested to provide pay and allowances for officers attending inactive duty training periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security contribution, and special and incentive pay as authorized.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,691			1,730			1,570		
Participation Rate	65.00%			57.49%			62.50%		
Paid Participants	1,099	\$16,051.88	\$17,647	995	\$16,339.94	\$16,251	981	\$16,553.71	\$16,243
Additional Training Periods									
Flight Training	2,148	\$266.11	\$572	2,380	\$273.97	\$652	2,148	\$273.34	\$587
Training Prep	1,172	\$259.11	\$304	1,172	\$265.83	\$312	1,172	\$266.15	\$312
Mil Funl Honors	20	\$243.51	\$5	20	\$250.21	\$5	20	\$250.13	\$5
SUBTOTAL	3,340		\$880	3,572		\$969	3,340		\$904
TOTAL			\$18,527			\$17,220			\$17,147

Pay and Allowances, Inactive Duty Training, Enlisted: These funds are requested to provide for pay and allowances for enlisted personnel attending inactive duty training periods. The rates used in computing the requirements include basic pay, retired pay accrual, government social security contribution, and special incentive pay as authorized.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,390			1,756			1,323		
Participation Rate	44.00%			42.43%			45.00%		
Paid Participants	612	\$7,207.57	\$4,408	745	\$7,340.39	\$5,469	596	\$7,425.78	\$4,423
Additional Training Periods									
Flight Training	40	\$112.76	\$5	40	\$115.98	\$5	40	\$115.82	\$5
Training Prep	1,800	\$100.28	\$180	1,800	\$102.98	\$185	1,800	\$103.00	\$185
Mil Funl Honors	100	\$99.98	\$10	100	\$102.84	\$10	100	\$102.70	\$10
SUBTOTAL	1,940		\$195	1,940		\$200	1,940		\$200
TOTAL			\$4,603			\$5,669			\$4,623

Pay Group B
 Detail of Requirements
 (Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: The funds requested will provide prescribed clothing for enlisted personnel furnished under an issue-in-kind system as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418, which includes clothing for prior service personnel regaining active drilling status.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	7	\$285.71	\$2	589	\$298.70	\$176	7	\$297.26	\$2

Pay Group B
 Detail of Requirements
 (Dollars in Thousands)

Travel, Annual Training for Officers: Funding provides travel and per diem allowances for officers performing Annual Training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	439	\$2,952.16	\$1,296	2,203	\$1,030.42	\$2,270	439	\$3,071.43	\$1,348

Travel, Annual Training for Enlisted: Funding provides travel and per diem allowances for enlisted personnel performing Annual Training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	652	\$2,957.06	\$1,928	1,382	\$929.36	\$1,284	652	\$3,076.52	\$2,006
Total			\$32,257			\$32,908			\$30,555

Detail of Military Personnel Requirements
Pay Group F

Reserve Personnel, Marine Corps	FY 2014 Estimate	\$135,088
Reserve Component Training and Support	FY 2013 Estimate	\$124,226
Training, Pay Group F	FY 2012 Actual	\$111,885

Part I - Purpose and Scope

Title 10, United States Code, Section 511, authorizes a program whereby non-prior service personnel may enlist or be commissioned into the Marine Corps Reserve for a period of eight years, of which not less than twelve weeks must be spent on initial active duty for training. Funds requested in Pay Group 'F' are used for pay and allowances and other personnel costs incurred during this period of initial active duty training. All trainees are enlisted for a pre-identified Military Occupational Specialty (MOS) and receive recruit training at Marine Corps Recruit Depots, during which time they are integrated with Regular Marine Corps Recruits. Aviation trainees proceed to formal schools conducted by the Marine Corps and other Services. Ground trainees proceed to either Technical, Specialist, or MOS Training conducted by the Marine Corps and other services. Officer candidates attend Officer Candidate Course-Reserve (OCC-R), The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) training. In order to meet end strength requirements and balance the force, the accession plan was increased in FY14 to fill critical billets within the SMCR.

Pay Group F
 Schedule of Increases and Decreases
 (Dollars in Thousands)

		<u>Total</u>
FY 2013 Direct Program		\$124,226
Increases		
Pricing Increases		
Pay and Allowance Rate Adjustment	\$3,635	
Travel Rate Increases	\$297	
Clothing Rate Increase	\$165	
Total Pricing Increases	\$4,097	
Program Increases:		
Travel Participants	\$3,066	
Pay and Allowance Strength Increase	\$2,647	
Clothing Rate Increase	\$1,052	
Total Program Increases	\$6,765	
Total Increases		\$10,862
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2014 Direct Program		\$135,088

Pay Group F
Detail of Requirements

Pay and Allowances, Initial Active Duty for Training, Officer Personnel: Funding provides for pay and allowances of officer personnel attending initial active duty for training (IADT) called the Officer Candidate Course-Reserve (OCC-R). Funding provides for Officer Candidate Course, The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) training. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual. Rate increases are due to an increased number of officers attending aviation training with a limited number of school seats. The backlog of school seats will cause an extended time on training orders increasing the seniority of those officers by completion of training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
IADT Trainees	116	\$54,130.99	\$6,284	181	\$59,983.12	\$10,857	176	63,904.49	\$11,215

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending initial active duty for training (IADT). The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
IADT Trainees	2,948	\$28,818.48	\$84,970	3,148	\$30,014.93	\$94,487	3,247	30,922.40	\$100,410
Total			\$91,254			\$105,344			\$111,625

Pay Group F
 Detail of Requirements
 (Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue									
Male	5,089	\$1,733.55	\$8,822	4,819	\$1,763.02	\$8,496	5,342	\$1,792.12	\$9,574
Female	325	\$1,788.80	\$581	307	\$1,819.21	\$558	379	\$1,837.77	\$697
TOTAL	5,414		\$9,403	5,126		\$9,054	5,722		\$10,271

Pay Group F
 Detail of Requirements
 (Dollars in Thousands)

Travel, Initial Active Duty for Training, Officer Personnel: These funds are requested to provide travel and per diem allowances for officer personnel performing initial active duty for training (IADT).

	FY12 Actual			FY13 Estimate			FY14 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Commercial/Per Diem	1,128	\$1,446.70	\$1,632	623	\$1,471.29	\$917	1,711	\$1,505.14	\$2,575

Travel, Initial Active Duty for Training, Enlisted Personnel: These funds are requested to provide travel and per diem allowances for enlisted personnel performing initial active duty for training (IADT).

	FY12 Actual			FY13 Estimate			FY14 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Commercial/Per Diem	8,126	\$1,180.83	\$9,596	7,420	\$1,200.90	\$8,911	8,641	\$1,228.53	\$10,616
Total			\$111,885			\$124,226			\$135,088

Detail of Military Personnel Requirements
Mobilization Training

Reserve Component Training and Support	FY 2014 Estimate	\$3,677
Mobilization Training	FY 2013 Estimate	\$2,239
	FY 2012 Actual	\$3,532

Part I - Purpose and Scope

This program provides the training necessary to increase and maintain mobilization readiness for certain members of the Individual Ready Reserve (IRR) in order to satisfy mobilization requirements. Reserve Counterpart Training (RCT) tour lengths average 15 days which consist of 14 days training, and an average of one day of travel. Title 37, USC, Section 433 directs the screening for the annual IRR Recall (Muster Pay) to be costed at no more than 125% of the current per diem rate.

Mobilization Training
 Summary of Increases and Decreases
 (Dollars in Thousands)

		<u>Total</u>
FY 2013 Direct Program		\$2,239
Increases		
Pricing Increases		
Readiness Training Pay and Allowances	\$12	
Increase in Travel associated with Readiness Training	\$10	
Total Pricing Increases	\$22	
Program Increases		
Increase due to Physical Muster	\$1,207	
Readiness Training pay and allowances Participants	\$289	
Increase in Travel associated with Readiness Training	\$188	
Increase due to Electronic Muster	\$11	
Total Program Increases	\$1,695	
		\$1,717
Total Increases		
Decreases		
Pricing Decreases		
Physical Muster Payments Rates	(\$279)	
Total Pricing Decreases	(\$279)	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		(\$279)
FY 2014 Direct Program		\$3,677

Mobilization Training
Detail of Requirements
(Dollars in Thousands)

Training for IRR Personnel: Funding provides Reserve Counterpart Training (RCT) tours for pre-trained members assigned to the Ready Reserve in a non-drilling status as well as muster pay stipends for both physical and electronic administrative screenings and information briefs.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer Readiness Training									
Pay and Allowances	49	\$3,626.82	\$178	21	\$3,715.13	\$78	49	\$3,772.87	\$185
Travel and Per Diem	49	\$1,067.52	\$52	21	\$1,085.67	\$23	49	\$1,110.65	\$54
Subtotal			\$230			\$101			\$239
IRR Muster									
Physical Muster	385	\$191.46	\$74	235	\$221.00	\$52	385	\$199.19	\$77
Electronic Muster	136	\$50.00	\$7	100	\$50.00	\$5	136	\$50.00	\$7
Subtotal			\$81			\$57			\$83
OFFICER TOTAL			\$311			\$158			\$323
Enlisted Readiness Training									
Pay and Allowances	199	\$2,130.22	\$424	115	\$2,197.87	\$253	199	\$2,241.82	\$446
Travel and Per Diem	199	\$1,843.06	\$367	115	\$1,874.39	\$216	199	\$1,917.52	\$382
Subtotal			\$791			\$468			\$828
IRR Muster									
Physical Muster	12,421	\$191.46	\$2,378	7,101	\$221.00	\$1,569	12,421	\$199.19	\$2,474
Electronic Muster	1,054	\$50.00	\$53	870	\$50.00	\$43	1,054	\$50.00	\$53
Subtotal			\$2,431			\$1,613			\$2,527
ENLISTED TOTAL			\$3,221			\$2,081			\$3,355
TOTAL MOBILIZATION TRAINING			\$3,532			\$2,239			\$3,677

Detail of Military Personnel Requirements
School Training

Reserve Component Training and Support	FY 2014 Estimate	\$19,448
School Training	FY 2013 Estimate	\$11,164
	FY 2012 Actual	\$12,199

Part I - Purpose and Scope

This program augments initial active duty training and other previously attained skills by providing additional instruction in a broad range of subjects to Ready Reserve personnel. Career development courses such as Command and Staff, Expeditionary Warfare, Staff NCO Academy, and Amphibious Planning keep the Reservists proficient in new weapons, doctrine and techniques. Refresher programs bring a Reservist up-to-date in his particular Military Occupational Specialty (MOS). This program also provides necessary formal training for individuals assigned a new MOS or for units assigned a new mission. Aviators in tactical flying units receive biennial refresher training for transition to new aircraft through this program. Individual Ready Reservists receive professional and occupational field training through this program as well. Increased budget request in FY14 is warranted by the Reserve Force Structure Review Group retraining requirements, which aims to mirror the Active Component unit construct to ensure interoperability within the Total Force. Further, increased funding in this program is required in order to meet the Aviation Retraining Initiatives which mandates retraining of pilots, technicians and mechanics on new airframes.

School Training
Schedule of Increases and Decreases
(Dollars in Thousands)

		Total
FY 2013 Direct Program		\$11,164
Increases		
Pricing Increases		
Pay and Allowance rate increase	\$165	
Total Pricing Increases	\$165	
Program Increases		
Pay and Allowance strength increase	\$8,119	
Total Program Increases	\$8,119	
Total Increases		\$8,284
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2014 Direct Program		\$19,448

School Training
Detail of Requirements
(Dollars in Thousands)

Initial Skill Acquisition Training: These mandays are utilized by Reserve personnel to acquire a military skill (other than the MOS attained on Initial Active Duty for Training) for which there is a requirement in the unit to which the individual belongs. In addition, these tours provide for foreign language training deemed necessary subsequent to completion of Initial Active Duty for Training. Initial skill acquisition training is also referred to as Prior Service Training Assignment (PSTA).

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	149	41	6,109	\$417.33	\$2,549	38	90	3,420	\$615.84	\$2,106	54	41	2,214	\$431.59	\$956
Enlisted	632	33	20,856	\$169.68	\$3,539	181	45	8,145	\$300.67	\$2,449	133	33	4,389	\$175.40	\$770
Total	781		26,965		\$6,088	219		11,565		\$4,555	187		6,603		\$1,725

Refresher & Proficiency Skills: Provides formal school training necessary to attain and maintain the required level of proficiency in a specific Military Occupational Specialty (MOS) for which a member has been initially qualified. Examples include courses such as artillery refresher, tank refresher, jungle operations, embarkation, and administration. These workdays are also utilized for qualification training for aircrew members in specific aircraft; to satisfy ground requirements necessary to maintain flight proficiency and maintenance requirements; and for "hands on" training in the actual performance of those skills particular to an individual MOS.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	90	21	1,890	\$558.22	\$1,055	200	14	2,800	\$379.04	\$1,061	214	21	4,494	\$577.40	\$2,595
Enlisted	253	30	7,590	\$234.65	\$1,781	743	21	15,603	\$203.53	\$3,176	990	30	29,700	\$243.09	\$7,220
Total	343		9,480		\$2,836	943		18,403		\$4,237	1,204		34,194		\$9,814

Career Development Training: Provides SMCR officers and enlisted personnel formal school training required for their professional growth. Examples include Expeditionary Warfare School, Command and Staff College, Landing Force Staff Planning School, and other career level and top level schools. Although the majority of the formal schools are generally two weeks in duration, full length schools are also authorized.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	679	19	12,901	\$96.75	\$1,248	1,067	3	3,201	\$404.56	\$1,295	335	19	6,365	\$100.06	\$637
Enlisted	73	8	584	\$365.29	\$213	250	12	3,000	\$269.92	\$810	1,764	8	14,112	\$378.69	\$5,344
Total	752		13,485		\$1,462	1,317		6,201		\$2,105	2,099		20,477		\$5,981

School Training
Detail of Requirements
(Dollars in Thousands)

Individual/Unit Conversion Training: Provides Reservists with that training required when a unit undergoes a change or redesignation to its primary mission.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	8	52	416	\$551.84	\$230	1	52	52	\$649.83	\$34	9	52	468	\$557.75	\$261
Enlisted	91	56	5,096	\$246.31	\$1,255	0	56	0	\$338.81	\$0	108	56	6,048	\$255.53	\$1,545
Total	99		5,512		\$1,485	1		52		\$34	117		6,516		\$1,806

Training of IRR Personnel: Provides for the assignment of Individual Ready Reservists to professional and occupational field training. Professional courses include Expeditionary Warfare School, Command and Staff College, Naval War College, Armed Forces Staff College and Landing Force Staff Planning Courses. Occupational field training is accomplished by formal Military Occupational Specialty (MOS) refresher courses in a particular occupational field.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	149	5	745	\$439.52	\$327	155	3	465	\$436.02	\$203	29	5	145	\$454.76	\$66
Enlisted	1	3	3	\$293.71	\$1	12	9	108	\$280.73	\$30	60	3	180	\$304.13	\$55
Total	150		748		\$328	167		573		\$233	89		325		\$121

School Training Total

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	1,075	22,061	\$5,410	1,461	9,938	\$4,699	641	13,686	\$4,514
Enlisted	1,050	34,129	\$6,789	1,186	26,856	\$6,465	3,055	54,429	\$14,934
Total	2,125	56,190	\$12,199	2,647	36,794	\$11,164	3,696	68,115	\$19,448

Detail of Military Personnel Requirements
Special Training

Reserve Component Training and Support	FY 2014 Estimate	\$18,968
Special Training	FY 2013 Estimate	\$19,927
	FY 2012 Actual	\$42,531

Part I - Purpose and Scope

This program provides pay and allowances including employer's share of Social Security contribution, subsistence, travel, and per diem for officers and enlisted personnel who perform short tours of active duty other than those covered by Pay Group A, B, F, Mobilization Training and School Training. FY12 Actuals include OCO, whereas FY13 and FY14 contain estimates for Baseline Funds. The Special Training is programmed and budgeted in eight categories, which are:

- (1) Command/Staff Inspections and Supervision Visits and Pre-Annual Training and Coordination Conferences
- (2) Exercises
- (3) Management Support
- (4) Operational Training
- (5) Service Mission/Mission Support
- (6) Recruitment and Retention
- (7) Competitive Events
- (8) Military Funeral Honors

The following pages provide greater detail and describe the requirements in each of the eight categories above.

Special Training
Schedule of Increases and Decreases
(Dollars in Thousands)

			<u>Total</u>
FY 2013 Direct Program			\$19,927
Increases			
Pricing Increases			
Pay and Allowances Rates	\$3,752		
Total Pricing Increases	\$3,752		
Program Increases			
Total Program Increases	\$0		
Total Increases			\$3,752
Decreases			
Pricing Decreases			
Total Pricing Decreases	\$0		
Program Decreases			
Pay and Allowances Strength Decrease	(\$4,711)		
Total Program Decreases	(\$4,711)		
Total Decreases			(\$4,711)
FY 2014 Direct Program			\$18,968

Special Training
Detail of Requirements
(Dollars in Thousands)

Command/Staff Supervision and Conferences: These tours provide for command/staff inspection and supervision visits made by higher headquarters to subordinate units. The effectiveness of training and the units capability to respond to wartime tasking is evaluated and compliance with directives is checked. Tours also provide for pre-annual training coordination conferences.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	132	15	1,980	\$550.47	\$1,090	30	15	450	\$426.94	\$192	35	15	525	\$560.76	\$294
Enlisted	25	17	425	\$370.80	\$158	10	17	170	\$325.54	\$55	6	17	102	\$402.05	\$41
Total	157		2,405		\$1,248	40		620		\$247	41		627		\$335

Exercises: Provides for Marine Corps Reserve participation in Joint Chiefs of Staff (JCS) directed and coordinated joint training exercises. Also included are field training exercises and command post exercises.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	281	8	2,248	\$466.22	\$1,048	250	8	2,000	\$368.17	\$736	277	8	2,216	\$482.02	\$1,068
Enlisted	1,798	11	19,778	\$163.65	\$3,237	2,000	11	22,000	\$146.65	\$3,226	2,541	11	27,951	\$169.79	\$4,746
Total	2,079		22,026		\$4,285	2,250		24,000		\$3,963	2,818		30,167		\$5,814

Military Funeral Honors: Provides for Marine Corps Reserve participation in the rendering of military funeral honors for veterans.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	13	4	52	\$455.02	\$24	50	4	200	\$276.18	\$55	34	4	136	\$471.84	\$64
Enlisted	1,488	27	40,176	\$127.69	\$5,130	792	38	30,096	\$125.95	\$3,791	892	27	24,084	\$132.47	\$3,190
Total	1,501		40,228		\$5,154	842		30,296		\$3,846	926		24,220		\$3,255

Special Training
Detail of Requirements
(Dollars in Thousands)

Management Support: This activity includes support of those managerial and administrative tasks performed in support of projects directly related to training and administration of Marine Corps Reserve activities. Examples are promotion boards, development of instructional materials, exercise planning, training conferences (other than pre-annual training) and development of Marine Corps Reserve policies.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	119	27	3,213	\$736.52	\$2,366	67	27	1,809	\$567.75	\$1,027	33	27	891	\$768.83	\$685
Enlisted	139	89	12,371	\$143.08	\$1,770	165	89	14,685	\$125.95	\$1,850	39	89	3,471	\$147.74	\$513
Total	258		15,584		\$4,136	232		16,494		\$2,877	72		4,362		\$1,198

Operational Training: These tours provide training directly related to probable wartime tasking. They include training of an operational nature similar to that performed during inactive duty training (IDT) and annual training (AT), (exclusive of administration support). Also, these tours provide Reserve maintenance teams to perform on-site maintenance for supported units and provide Reserve air crews for Reserve Air/Ground exercises and Reserve troop lifts.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	299	21	6,279	\$485.06	\$3,046	90	21	1,890	\$378.04	\$714	100	21	2,100	\$500.34	\$1,051
Enlisted	361	102	36,822	\$209.06	\$7,698	225	102	22,950	\$126.63	\$2,906	203	102	20,706	\$216.42	\$4,481
Total	660		43,101		\$10,744	315		24,840		\$3,621	303		22,806		\$5,532

Service Mission/Mission Support: Includes training, both unit and individual, which accomplishes a specific mission or task, or supports a specific mission or task for any of the Armed Services. Includes Marine Corps Reserve support of active force missions as well as internal support rendered to Marine Corps Reserve units and agencies. Examples are umpires in joint exercises or special work/projects requiring Reserve expertise.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	573	20	11,460	\$404.73	\$4,638	321	20	6,420	\$310.11	\$1,991	89	20	1,780	\$416.46	\$741
Enlisted	1,575	36	56,700	\$141.18	\$8,005	188	36	6,768	\$161.45	\$1,093	236	36	8,496	\$147.00	\$1,249
Total	2,148		68,160		\$12,643	509		13,188		\$3,084	325		10,276		\$1,990

Special Training
Detail of Requirements
(Dollars in Thousands)

Recruitment and Retention: These tours provide for the ordering of Reservists to active duty for up to a maximum of 179 days to augment the Regular Recruitment Service for purposes of recruiting non-prior service individuals for the Selected Marine Corps Reserve. It also allows individual members with definitive skills to visit schools, and non prior service personnel at home and public functions to discuss advantages and benefits inherent in the Marine Corps Reserve Mission.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	98	31	3,038	\$452.23	\$1,374	61	34	2,074	\$361.61	\$750	36	31	1,116	\$463.44	\$517
Enlisted	121	36	4,356	\$182.83	\$796	145	64	9,280	\$166.03	\$1,541	48	36	1,728	\$189.31	\$327
Total	219		7,394		\$2,170	206		11,354		\$2,291	84		2,844		\$844

Competitive Events: The objectives of the program are to: 1) Provide for special marksmanship training , classes, assist in developing marksmanship tests and provide for instruction in the Olympic / international junior shooter development program. 2) Provide for participation by individuals in various levels of competition, including on a competitive basis, U.S. , international, and Olympic Championships. 3) Provide for support and participation in an annual Confederation of Interallied Reserve Officers (CIOR) Championships and Pentathlon events.

	<u>FY12 Actual</u>					<u>FY13 Estimate</u>					<u>FY14 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	6	9	54	\$495.64	\$27	0	6	0	\$385.60	\$0	0	9	0	\$513.64	\$0
Enlisted	1	4	4	\$178.44	\$1	0	8	0	\$156.49	\$0	0	4	0	\$184.95	\$0
Total	7		58		\$27	0		0		\$0	0		0		\$0

Drug Interdiction Activity: This program funds: (1) Drug Demand Reduction support to the Marine Corps (2) Marine Corps Counterdrug billets on the staffs of NORTHCOM (JTF-North), PACOM, and CENTCOM (3) Marine Corps Counterdrug Mobile Training Team support to NORTHCOM. Drug Interdiction Activity funds (also referred to as Counter-Narcotics or Counter-Drug funds) are received via reprogramming action during the year of execution only.

	<u>FY12 Actual</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	18	81	1,458	\$432.91	\$631
Enlisted	39	195	7,605	\$196.31	\$1,493
Total	57		9,063		\$2,124

Special Training Total:

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	1,539	29,782	\$14,244	869	14,843	\$5,466	604	8,764	\$4,421
Enlisted	5,547	178,237	\$28,287	3,525	105,949	\$14,461	3,965	86,538	\$14,547
Total	7,086	208,019	\$42,531	4,394	120,792	\$19,927	4,569	95,302	\$18,968

Detail of Military Personnel Requirements
Administration and Support

Reserve Component Training and Support	FY 2014 Estimate	\$227,453
Administration and Support	FY 2013 Estimate	\$233,056
	FY 2012 Actual	\$216,162

Part I - Purpose and Scope

The funds in this program will provide pay and allowances, uniform allowances, subsistence, separation payments, and permanent change of station travel for Marine Corps Reserve officers and enlisted personnel serving on active duty as authorized by Sections 10211, 12301(d), 12310, of Title 10, United States Code. Also included are funds for the payment of death gratuities, disability, and hospitalization benefits to all officers and enlisted personnel undergoing paid training duty, the costs associated with the Reserve Enlistment/Reenlistment Bonus, Selected Marine Corps Reserve Affiliation Bonus Program, and Transition Benefits (Voluntary/Involuntary).

Administration and Support
 Schedule of Increases and Decreases
 (Dollars in Thousands)

		<u>Total</u>
FY 2013 Direct Program		\$233,056
Increases		
Pricing Increases		
FTS Subsistence Rate Increase	\$101	
Disability and Hospitalization Rate Increase	\$123	
Transportation Subsidy	\$26	
Reserve Incentive Programs	\$536	
Total Pricing Increases	\$786	
Program Increases		
Transportation Subsidy	\$24	
Reserve Incentive Programs	\$1,240	
Total Program Increases	\$1,264	
Total Increases		\$2,050
Decreases		
Pricing Decreases		
FTS Pay and Allowance Rate Decrease	(\$803)	
Permanent Change of Station Rate Decrease	(\$583)	
Total Pricing Decreases	(\$1,386)	
Program Decreases		
Permanent Change of Station Participant Increase	(\$4,005)	
Disability and Hospitalization	(\$2,023)	
\$30,000 Lump Sum Bonus	(\$240)	
Total Program Decreases	(\$6,268)	
Total Decreases		(\$7,654)
FY 2014 Direct Program		\$227,452

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

Section 12301. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve affairs. "Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving."

Pay and Allowances of Officers: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Officer Full Time Support Personnel serving on active duty. Not included in this section is subsistence. It is detailed separately.

<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
340	\$149,986.47	\$51,002	351	\$154,526.98	\$54,239	351	\$153,070.14	\$53,728

Pay and Allowances of Enlisted: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Enlisted Full Time Support Personnel serving on active duty. Not included in this section is subsistence. It is detailed separately.

<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,854	\$73,953.98	\$137,086	1,910	\$75,873.81	\$144,919	1,910	\$75,721.30	\$144,628
Total		\$188,088			\$199,158			\$198,355

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

\$30,000 Lump Sum Bonus: The FY 2000 National Defense Authorization Act permitted to service members who entered the uniformed service on or after August 1, 1986 the option to retire under the pre-1986 military retirement plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000 lump sum bonus and to remain under the Redux retirement plan (40 % retirement benefit at 20 years of service, with partial COLA). Marines are permitted to select between the two retirement programs within 180 days of completing 15 years of service. Marines who elect to accept the lump sum bonus are obligated to serve the remaining five years to become retirement eligible. Those who do not complete the required service are required to repay a pro-rated amount based on their unserved service obligation.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	2	\$30,000.00	\$60	3	\$30,000.00	\$90	2	\$30,000.00	\$60
Enlisted	5	\$30,000.00	\$150	12	\$30,000.00	\$360	5	\$30,000.00	\$150
Total	7		\$210	15		\$450	7		\$210

Federal Workplace Transportation Subsidy: As a result of the enactment of Executive Order 13150 "Federal Workplace Transportation" which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass or Vanpool Transportation Fringe Benefit Program. The program was effective 1 October 2000 and allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	32	\$1,500.00	\$48	10	\$1,500.00	\$15	32	\$1,860.00	\$60
Enlisted	41	\$1,500.00	\$62	47	\$1,500.00	\$71	41	\$1,860.00	\$76
Total	73		\$110	57		\$86	73		\$136
Total			\$320			\$536			\$346

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

Individual Supplemental Clothing Enlisted: These funds will be used to pay a supplementary clothing allowance for Reserve Marines assigned to recruiting duty.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	119	\$119.44	\$14	120	\$120.45	\$15	120	\$124.27	\$15

Permanent Change of Station Travel: These funds are requested to pay travel costs incurred by Full-Time Support making a Permanent Change of Station (PCS) move. Military member travel costs include movement and storage of household goods, dislocation allowance, and dependent travel.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	118	\$14,263.74	\$1,687	216	\$15,924.42	\$3,440	122	\$14,839.98	\$1,810
Enlisted	575	\$11,701.53	\$6,728	785	\$12,936.30	\$10,155	591	\$12,174.26	\$7,195
Total	693		\$8,414	1,001		\$13,595	713		\$9,005
Total			\$8,428			\$13,609			\$9,020

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

Reserve Incentive Programs: These funds are requested to provide bonus payments as authorized by Title 37 U.S. Code Section 308. Bonuses are required to control accessions and losses of Marine Corps Reserve personnel. Incentives are offered to personnel in ratings where critical shortages exist. Shortages are determined by measuring the existing MOS authorization against the on board personnel inventory by MOS. The following three incentive programs apply.

Reenlistment Bonus: Individuals who reenlist in the Marine Corps Reserve for a period of 3 or 6 years may receive a bonus of between \$2,000 for a 3 year reenlistment or as much as \$15,000 for a 6 year reenlistment depending upon the Military Occupational Skill (MOS) as published annually by the Selected Reserve; is not reenlisting/extending to qualify for a civilian position where membership in the Reserve is a condition of employment (persons on temporary assignment excluded); holds rank/grade commensurate with the billet vacancy, and has been a satisfactory participant in the Selected Reserve for three months at time of reenlistment/extension.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	173	\$14,538.00	\$2,515	180	\$14,400.00	\$2,592	259	\$13,500.00	\$3,497
Anniversary Payments	51	\$14,194.00	\$720	0	\$1,000.00	\$0	0	\$1,000.00	\$0
Total Payments	224		\$3,235	180		\$2,592	259		\$3,497

Enlistment Bonus: An incentive for enlistment for individuals who enlist for 6 years in the SMCR for a critical skill Military Occupational Specialty (MOS) or designated unit. In order to qualify, the individual must be: non-prior service, graduate of secondary school or expected to graduate, and not applying for active duty with the regular establishment. The individual receives a bonus upon completion of Initial Active Duty for Training (IADT) to include follow-on qualification.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	46	\$5,000.00	\$230	50	\$5,000.00	\$250	200	\$5,000.00	\$1,000
Anniversary Payments	350	\$2,934.72	\$1,027	160	\$5,000.00	\$800	0	\$5,000.00	\$0
Total Payments	396		\$1,257	210		\$1,050	200		\$1,000

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

SMCR Officer Affiliation Bonus: An incentive for an officer who has served on active duty and has been released from such active duty under honorable conditions, or for the accession of an officer who affiliates with a Selected Marine Corp Reserve (SELRES) in a specified unit or for a designated skill. This program will pay a bonus of \$10,000 for 3 years of obligated service for a Reserve Marine officer who agrees to affiliate or access to the SelRes. In FY14 the program will pay up to \$20,000 for 3 years. The increase in FY14 bonus amount is specifically targeting aviators to help Marine Corps Reserves to fulfill critical billet shortfalls in this specific community. Marines must affiliate for a designated skill or unit to qualify for this bonus.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	128	\$10,000.00	\$1,280	50	\$13,000.00	\$650	60	\$20,000.00	\$1,200
Subtotal SMCR Officer Affiliation Bonus			\$1,280			\$650			\$1,200

SMCR Enlisted Affiliation Bonus: An incentive for any enlisted person who is serving or has served on active duty for any period of time and has been discharged or released from such active duty under honorable conditions, and affiliates with a Selected Marine Corp Reserve (SMCR) unit, and has a Reserve service obligation under Section 651 of Title 10 or under Section 6(d)(1) of the Military Selective Service Act. This program pays a bonus of up to 15,000 for a 3-year obligation that a former active duty Marine agrees to affiliate with a unit. Marines must affiliate for a designated skill or unit to qualify for this bonus and must sign a Ready Reserve agreement for the period of months remaining on their military service obligation. The FY14 bonus amount is specifically targeting unit shortages in specific Military Occupational Specialties that are below 80% of manning levels.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	204	\$15,196.00	\$3,100	180	\$14,400.00	\$2,592	228	\$13,000.00	\$2,964
Subtotal SMCR Affiliation Bonus			\$4,380			\$3,242			\$4,164

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

FTS Affiliation Bonus: Individuals who affiliate in the Marine Corps Active Reserve for a 3 years depending upon the Military Occupational Skill (MOS) as published annually by the Selected Reserve will receive a \$15,000 bonus. Marines must serve 3 years in the primary Military Occupational Specialty (PMOS) for which the bonus was authorized.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	6	\$13,333.00	\$80	13	\$15,000.00	\$195	13	\$15,000.00	\$195
Subtotal FTS Affiliation Bonus			\$80			\$195			\$195
Reserve Incentive Totals									
Enlisted Reserve Incentives			\$7,967			\$6,429			\$7,656
Officer Reserve Incentives			\$1,280			\$650			\$1,200
Total Reserve Incentive Programs			\$9,247			\$7,079			\$8,856
Total			\$216,162			\$233,056			\$227,453

Selected Reserve Reenlistment Bonus (SRB)
(Dollars in Thousands)

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	No.	Amount												
Prior Obligations	0	\$0												
FY 2012														
Initial Payments	173	\$2,515												
Anniversary Payments	51	\$720												
FY 2013														
Initial Payments			180	\$2,592										
Anniversary Payments			0	\$0										
FY 2014														
Initial Payments					259	\$3,497								
Anniversary Payments					0	\$0								
FY 2015														
Initial Payments							259	\$3,497						
Anniversary Payments							0	\$0						
FY 2016														
Initial Payments									259	\$3,497				
Anniversary Payments									0	\$0				
FY 2017														
Initial Payments											259	\$3,497		
Anniversary Payments											0	\$0		
FY 2018														
Initial Payments													259	\$3,497
Anniversary Payments													0	\$0
Total														
Initial Payments	173	\$2,515	180	\$2,592	259	\$3,497	259	\$3,497	259	\$3,497	259	\$3,497	259	\$3,497
Anniversary Payments	51	\$720	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	224	\$3,235	180	\$2,592	259	\$3,497	259	\$3,497	259	\$3,497	259	\$3,497	259	\$3,497

Selected Reserve Enlistment Bonus
(Dollars in Thousands)

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	No.	Amount												
Prior Obligations														
FY 2012														
Initial Payments	46	\$230												
Anniversary Payments	350	\$1,027												
FY 2013														
Initial Payments			50	\$250										
Anniversary Payments			160	\$800										
FY 2014														
Initial Payments					200	\$1,000								
Anniversary Payments					0	\$0								
FY 2015														
Initial Payments							200	\$1,000						
Anniversary Payments							0	\$0						
FY 2016														
Initial Payments									200	\$1,000				
Anniversary Payments									0	\$0				
FY 2017														
Initial Payments											200	\$1,000		
Anniversary Payments											0	\$0		
FY 2018														
Initial Payments													200	\$1,000
Anniversary Payments													0	\$0
Total														
Initial Payments	46	\$230	50	\$250	200	\$1,000	200	\$1,000	200	\$1,000	200	\$1,000	200	\$1,000
Anniversary Payments	350	\$1,027	160	\$800	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	396	\$1,257	210	\$1,050	200	\$1,000	200	\$1,000	200	\$1,000	200	\$1,000	200	\$1,000

SMCR Officer Affiliation Bonus
(Dollars in Thousands)

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2012														
Initial Payments	128	\$1,280												
FY 2013														
Initial Payments			50	\$650										
FY 2014														
Initial Payments					60	\$1,200								
FY 2015														
Initial Payments							60	\$1,200						
FY 2016														
Initial Payments									60	\$1,200				
FY 2017														
Initial Payments											60	\$1,200		
FY 2018														
Initial Payments													60	\$1,200
Total														
Initial Payments	128	\$1,280	50	\$650	60	\$1,200	60	\$1,200	60	\$1,200	60	\$1,200	60	\$1,200
Total Drilling Reservist SRB	128	\$1,280	50	\$650	60	\$1,200	60	\$1,200	60	\$1,200	60	\$1,200	60	\$1,200

SMCR Enlisted Affiliation Bonus
(Dollars in Thousands)

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	No.	Amount												
Prior Obligations														
FY 2012														
Initial Payments	204	\$3,100												
FY 2013														
Initial Payments			180	\$2,592										
FY 2014														
Initial Payments					228	\$2,964								
FY 2015														
Initial Payments							228	\$2,964						
FY 2016														
Initial Payments									228	\$2,964				
FY 2017														
Initial Payments											228	\$2,964		
FY 2018														
Initial Payments													228	\$2,964
Total														
Initial Payments	204	\$3,100	180	\$2,592	228	\$2,964	228	\$2,964	228	\$2,964	228	\$2,964	228	\$2,964
Total Drilling Reservist SRB	204	\$3,100	180	\$2,592	228	\$2,964	228	\$2,964	228	\$2,964	228	\$2,964	228	\$2,964

FTS Affiliation Bonus
(Dollars in Thousands)

	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018	
	No.	Amount												
Prior Obligations														
FY 2012														
Initial Payments	6	\$80												
FY 2013														
Initial Payments			13	\$195										
FY 2014														
Initial Payments					13	\$195								
FY 2015														
Initial Payments							13	\$195						
FY 2016														
Initial Payments									13	\$195				
FY 2017														
Initial Payments											13	\$195		
FY 2018														
Initial Payments													13	\$195
Total														
Initial Payments	6	\$80	13	\$195	13	\$195	13	\$195	13	\$195	13	\$195	13	\$195
Total Drilling Reservist SRB	6	\$80	13	\$195	13	\$195	13	\$195	13	\$195	13	\$195	13	\$195

Detail of Military Personnel Requirements
Education Benefits

Reserve Component Training and Support	FY 2014 Estimate	\$818
Education Benefits	FY 2013 Estimate	\$6,410
	FY 2012 Actual	\$10,860

Part I - Purpose and Scope

Funds are for payment to the Department of Defense Education Benefits Fund, a trust fund. This program is governed by Title 10 U.S.C., Chapter 1606. This program will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis. The Veterans Administration pays individuals from funds transferred from the Trust account.

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve after July 1, 1985, are eligible to receive educational assistance. The individuals must also meet initial training and high school diploma or equivalency requirements. Cost estimates are actuarially based and reflect eligibility estimates adjusted by an estimate of ultimate benefit utilization and partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow one of three levels of assistance.

The G.I. Bill Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialties, or units. This incentive is paid on a monthly basis in addition to the M.G.I.B. basic benefits. The maximum service contribution per recipient of this incentive is established by the Board of Actuaries.

Education Benefits
Schedule of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2013 Direct Program		\$6,410
Increases		
Pricing Increases		
Total Pricing Increases	\$0	
Program Increases		
Increase in Education Benefits/Contingency Ops	\$1,196	
Increase in Kicker Participants	\$85	
Total Program Increases	\$1,281	
Total Increases		\$1,281
Decreases		
Pricing Decreases		
Decrease in Basic Benefit Rate	(\$3,929)	
Decrease in Education Benefits/Contingency Ops	(\$2,489)	
Decrease in Kicker Rate	(\$455)	
Total Pricing Decreases	(\$6,873)	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		(\$6,873)
FY 2014 Direct Program		\$818

Education Benefits
 Detail of Requirements
 (Dollars in Thousands)

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	4,626	\$920.00	\$4,256	4,700	\$836.00	\$3,929	4,700	\$0.00	\$0
Amortization Payment			\$0			\$0			\$0
Subtotal			\$4,256			\$3,929			\$0
	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker									
\$350 Kicker	295	\$4,167.00	\$1,229	280	\$4,242.00	\$1,188	300	\$2,727.00	\$818
Subtotal									
	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Contingency Operation Benefits									
90 Day Benefit	4,613	\$490.00	\$2,260	811	\$482.00	\$391	1,963	\$0.00	\$0
1 Year Benefit	3,524	\$721.00	\$2,541	689	\$699.00	\$482	1,017	\$0.00	\$0
2 Year Benefit	608	\$944.00	\$574	461	\$912.00	\$420	795	\$0.00	\$0
Benefit Subtotal	8,745		\$5,375	1,961		\$1,293	3,775		\$0
TOTAL PROGRAM			\$10,860			\$6,410			\$818

Detail of Military Personnel Requirements
Platoon Leaders Class

Reserve Component Training and Support
Platoon Leaders Class

FY 2014 Estimate	7,770
FY 2013 Estimate	11,759
FY 2012 Actual	8,093

Part I - Purpose and Scope

Provides pay, subsistence, travel, and clothing for the Platoon Leaders Class (PLC) and the Women Officers Candidate Class. These Reserve Marines attend two periods of summer training and upon completion of training and graduation from college are commissioned in the Marine Corps Reserve and assigned to active duty for three years. Pay and subsistence rates are based on the actual number of days trainees are on board during the applicable fiscal year. Travel and clothing costs are based on the number of students entering training during the applicable fiscal year. Funds to cover PLC subsidy authorized by Public Law 92-172 are also included. This category also provides for clothing for Naval ROTC students and Naval Academy Midshipmen, under the Marine option program, who receive a clothing issue while attending their single period of Marine Corps summer training - Officer Candidates School (OCS).

Funding is also provided for the Tuition Assistance Program. These funds provide an allowance to defray educational expenses of participants. This financial incentive program offers an annual allowance of \$5,200 per participant to encourage continued participation.

Platoon Leaders Class
Schedule of Increases and Decreases
(Dollars in Thousands)

	<u>Total</u>
FY 2013 Direct Program	\$11,759
Increases	
Pricing Increases	
Subsistence Allowance (Stipend)	\$45
Uniform Issue-in-Kind Rate	\$21
Subsistence-in-kind	\$119
Travel Costs Rate	\$23
Total Pricing Increases	\$208
Program Increases	
Total Program Increases	\$0
Total Increases	\$208
Decreases	
Pricing Decreases	
Summer Training Pay and Allowance Rate	(\$1,154)
Total Pricing Decreases	(\$1,154)
Program Decreases	
Subsistence Allowance (Stipend)	(\$1,034)
Uniform Issue-in-Kind Participants	(\$124)
Summer Training Pay and Allowance Participation	(\$1,205)
Subsistence-in-kind	(\$61)
Travel Participants	(\$281)
Tuition Assistance Participants	(\$338)
Total Program Decreases	(\$3,043)
Total Decreases	(\$4,197)
FY 2014 Direct Program	\$7,770

Platoon Leaders Class
Detail of Requirements
(Dollars in Thousands)

Subsidy (Stipend) Allowance: The funds requested are to provide an tiered stipend allowance of \$300, \$350, or \$400 per month for students enrolled in Reserve Officer Candidates III and IV courses in accordance with the provisions of 37 U.S.C. 209.

<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
146	\$2,700.00	\$394	250	\$2,700.00	\$675	146	\$2,700.00	\$394
164	\$3,150.00	\$517	375	\$3,150.00	\$1,181	164	\$3,150.00	\$517
263	\$3,600.00	\$947	275	\$3,600.00	\$990	263	\$3,600.00	\$947
573		\$1,858	900		\$2,846	573		\$1,858

Uniforms, Issue-in-Kind: Funds are requested to provide uniform issues, including replacement items.

<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
710	\$970.02	\$689	819	\$986.47	\$808	710	\$1,009.20	\$717
293	\$875.08	\$256	313	\$889.93	\$279	293	\$910.43	\$267
1,003		\$945	1,132		\$1,086	1,003		\$983

Tuition Assistance Program (TAP): These funds are requested to provide an allowance of \$5,200 to defray educational expenses as a financial incentive to qualified members for this program.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	115	\$5,200.00	\$598	180	\$5,200.00	\$936	115	\$5,200.00	\$598
TOTAL			\$3,401			\$4,868			\$3,439

Platoon Leaders Class
Detail of Requirements
(Dollars in Thousands)

Summer Training Pay & Allowances: The funds requested are to provide pay and allowances to students attending summer training. The

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Summer Training Pay & Allowances	31,500	\$108.98	\$3,433	40,600	\$132.31	\$5,372	31,410	\$95.95	\$3,014

Subsistence of PLCs: These funds are requested to provide subsistence-in-kind for members in summer camp training programs. The workday total includes a 15% absentee rate.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Subsistence of PLCs	26,775	\$11.61	\$311	34,510	\$7.91	\$273	26,699	\$12.39	\$331

Travel of PLCs: The funds requested are to provide for travel and per diem of members to and from summer training.

	<u>FY12 Actual</u>			<u>FY13 Estimate</u>			<u>FY14 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Travel PLCs	947	\$1,001.58	\$948	1,223	\$1,018.26	\$1,245	848	\$1,163.69	\$987
Total			\$4,692			\$6,890			\$4,331
Total			\$8,093			\$11,759			\$7,770

Reserve Personnel, Marine Corps
Platoon Leader's Class (PLC) Enrollment

	FY12 Actual			FY13 Estimate			FY14 Estimate		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Platoon Leader's Class (Exclud. Schship Prog)									
First Year	207	207	207	207	207	207	207	207	207
Second Year	472	472	472	472	472	472	472	472	472
Total Basic PLC	679	678	679	679	679	679	679	678	679
Third Year	300	299	300	300	299	300	300	299	300
Fourth Year	226	226	226	226	226	226	226	226	226
Total Advanced PLC	526	525	526	526	525	526	526	525	526
Total Senior PLC Enrollment	1,205	1,204	1,205	1,205	1,204	1,205	1,205	1,204	1,205
Scholarship Program									
First Year	151	152	151	151	152	151	151	152	151
Second Year	156	154	156	156	154	156	156	154	156
Total Basic PLC	307	306	307	307	306	307	307	306	307
Third Year	399	401	399	399	401	399	399	401	399
Fourth Year	294	294	294	294	294	294	294	294	294
Total Advanced PLC	693	695	693	693	695	693	693	695	693
Total Senior PLC Enrollment	1,000	1,001	1,000	1,000	1,001	1,000	1,000	1,001	1,000
Total Enrollment									
First Year	358	359	358	358	359	358	358	359	358
Second Year	628	626	628	628	626	628	628	626	628
Total Basic PLC	986	985	986	986	985	986	986	985	986
Third Year	699	700	699	699	700	699	699	700	699
Fourth Year	520	520	520	520	520	520	520	520	520
Total Advanced PLC	1,219	1,220	1,219	1,219	1,220	1,219	1,219	1,220	1,219
Total Senior PLC Enrollment	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205	2,205
Completed PLC and Commissioned	567	567	567	580	580	580	501	501	501
Completed PLC Commission Deferred	0	0	0	0	0	0	0	0	0

Section 5

Special Analysis

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Full Time Support (FTS) Personnel
FY 2012 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	166	0	5	185	359
Recruiting/Retention	148	0	0	0	151
SUBTOTAL - Assignment	314	0	5	185	510
Units		0			0
Unit	1,621	0	3,110	64	4,825
RC Unique Management HQs	44	0	660	0	705
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,686	0	3,769	64	5,549
Training		0		0	0
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	89	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	89	0	0	0	91
Headquarters (HQ)		0		0	0
Service HQs	10	0	0	8	18
AC HQS	102	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	14	0	0	0	14
SUBTOTAL - HQ	132	0	3	8	145
TOTAL	2,221	0	3,778	257	6,296

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2013 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	169	0	5	185	359
Recruiting/Retention	151	0	0	0	151
SUBTOTAL - Assignment	320	0	5	185	510
Units					0
Unit	1,650	0	3,110	64	4,825
RC Unique Management HQs	45	0	660	0	705
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,716	0	3,769	64	5,549
Training				0	0
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)				0	0
Service HQs	10	0	0	8	18
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	3	8	145
TOTAL	2,261	0	3,778	257	6,296

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2014 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	169	0	5	185	359
Recruiting/Retention	151	0	0	0	151
SUBTOTAL - Assignment	320	0	5	185	510
Units					0
Unit	1,650	0	3,110	64	4,825
RC Unique Management HQs	45	0	660	0	705
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,716	0	3,769	64	5,549
Training				0	0
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)				0	0
Service HQs	10	0	0	8	18
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	3	8	145
TOTAL	2,261	0	3,778	257	6,296

1/Operational Support Center (OSC)

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