

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



JUSTIFICATION OF ESTIMATES  
February 2012

RESERVE PERSONNEL, MARINE CORPS

**INTENTIONALLY  
BLANK**

## Department of Defense Appropriations Act, 2013

---

### **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, \$664,641,000.

**INTENTIONALLY  
BLANK**

## UNCLASSIFIED

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

02 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-----	-
Reserve Personnel, Marine Corps					
Reserve Component Training and Support					
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	225,451	224,780		224,780	U
1108N 20 Pay Group B Training (Backfill For Act Duty)	30,648	29,701		29,701	U
1108N 30 Pay Group F Training (Recruits)	116,020	116,591		116,591	U
1108N 60 Mobilization Training	2,158	2,198		2,198	U
1108N 70 School Training	18,422	13,931	5,582	19,513	U
1108N 80 Special Training	44,484	22,311	17,369	39,680	U
1108N 90 Administration and Support	211,775	216,476	373	216,849	U
1108N 95 Platoon Leader Class	12,566	11,914		11,914	U
1108N 100 Education Benefits	8,054	6,820		6,820	U
Total Budget Activity 01	669,578	644,722	23,324	668,046	
Total Direct - Reserve Personnel, Marine Corps	669,578	644,722	23,324	668,046	
Total Reserve Marine Corps Military Personnel Costs	669,578	644,722	23,324	668,046	
Total Direct - Marine Corps Military Appropriations	669,578	644,722	23,324	668,046	
Grand Total Direct - Marine Corps Military Personnel Costs	669,578	644,722	23,324	668,046	

## UNCLASSIFIED

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

02 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
Reserve Personnel, Marine Corps				
Reserve Component Training and Support				
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	222,952		222,952	U
1108N 20 Pay Group B Training (Backfill For Act Duty)	32,908		32,908	U
1108N 30 Pay Group F Training (Recruits)	124,226		124,226	U
1108N 60 Mobilization Training	2,239		2,239	U
1108N 70 School Training	11,164	4,437	15,601	U
1108N 80 Special Training	19,927	19,912	39,839	U
1108N 90 Administration and Support	233,056	373	233,429	U
1108N 95 Platoon Leader Class	11,759		11,759	U
1108N 100 Education Benefits	6,410		6,410	U
Total Budget Activity 01	664,641	24,722	689,363	
Total Direct - Reserve Personnel, Marine Corps	664,641	24,722	689,363	
Total Reserve Marine Corps Military Personnel Costs	664,641	24,722	689,363	
Total Direct - Marine Corps Military Appropriations	664,641	24,722	689,363	
Grand Total Direct - Marine Corps Military Personnel Costs	664,641	24,722	689,363	

## Table of Contents

Section 1 - Summary of Requirements	
Summary of Requirements by Budget Program	4
Total Reserve Pay and Benefits Funded from Military Personnel Accounts	5
Section 2 - Introduction and Performance Measures	
Introduction	7
Rate Assumptions	8
Performance Measures	9
Section 3 - Summary Tables	
Summary of Personnel in Paid Status	11
Reserve Component Personnel on Tours of Full-Time Active Duty	12
Personnel Strength Plans (by month)	13
Schedule of Gains and Losses to Selected Reserve Strength	16
Summary of Entitlements by Activity and Sub-Activity	18
Analysis of Appropriation Changes and Supplemental Requirements	21
Summary of Basic Pay and Retired Pay Accrual (RPA) Costs	24
Summary of Basic Allowance for Housing (BAH) Costs	25
Summary of Travel Costs	26
Summary of BAS/SIK	27
Schedule of Increases and Decreases	28
Section 4 - Detail of Military Personnel Entitlements	
Pay Group A Training	30
Pay Group B Training	37
Pay Group F Training	43
Mobilization Training	48
School Training	51
Special Training	55
Administration and Support	60
Education Benefits	74
Platoon Leaders Class (PLC)	77
Section 5 - Special Analyses	
Full Time Support (FTS) Personnel Detail	83

**INTENTIONALLY  
BLANK**

# **Section 1**

## **Summary of Requirements by Budget Program**

**INTENTIONALLY  
BLANK**

Summary of Requirements by Budget Program  
(Dollars in Thousands)

<u>Reserve Component Training and Support</u>	FY11 Actual	FY12 Estimate	FY13 Estimate
Direct Program	\$648,991	\$644,722	\$664,641
Reimbursable Program	\$3,302	\$3,716	\$3,828
Total Baseline Program	\$652,293	\$648,438	\$668,469
OCO Funding	\$20,587	\$23,324	
Subtotal Reserve Personnel	\$672,880	\$671,762	\$668,469
Less Title IX (P.L. 112-74)		-\$23,324	
Revised Total Program	\$672,880	\$648,438	\$668,469
Medicare-Eligible Retiree Health Fund Contribution	\$132,115	\$134,710	\$81,457
TOTAL PROGRAM COST	\$804,995	\$783,148	\$749,926

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.

	FY11 Actual	FY12 Estimate	FY13 Estimate
<u>RESERVE PERSONNEL, MARINE CORPS (RPMC)</u>			
DIRECT PROGRAM (RPMC)	\$648,991	\$644,722	\$664,641
REIMBURSABLE PROGRAM (RPMC)	\$3,302	\$3,716	\$3,828
OCO FUNDING (RPMC) <sup>1/</sup>	\$20,587	\$23,324	\$24,722
TOTAL RESERVE PERSONNEL, MARINE CORPS (RPMC)	\$672,880	\$671,762	\$693,191
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$132,115	\$134,710	\$81,457
TOTAL RESERVE PERSONNEL, MARINE CORPS PROGRAM COST	\$804,995	\$806,472	\$774,648
<u>MILITARY PERSONNEL, MARINE CORPS (MPMC)</u>			
OCO PAY AND ALLOWANCES, MOBILIZATION (MPMC) <sup>1/</sup>	\$430,529	\$456,237	\$324,872
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPMC)	\$14,722	\$12,900	\$12,900
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, MARINE CORPS	\$445,251	\$469,137	\$337,772
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$1,250,246	\$1,275,609	\$1,112,420

1/ FY 2012 and FY 2013 columns reflect amounts requested in the FY 2012 and FY 2013 OCO request.

## **Section 2**

# **Introduction and Performance Measures**

**INTENTIONALLY  
BLANK**

## 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 2013 budget of \$665 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.

**FISCAL YEAR 2011**

- a. The \$648,991,000 funding supported an end strength of 39,772 with the average strength at 39,998.
- b. Retired pay accrual percentage is 32.7 percent of the basic pay for full-time active duty and 24.4 percent for reserve mobilization and ADOS.
- c. The Base Pay raise is 1.4 percent.
- d. The BAH Fiscal Year rate is 2.8 percent.
- e. The BAS annual rate increase is 0.4 percent.
- f. The economic assumption for non-pay inflation is 2.0 percent.

**FISCAL YEAR 2012**

- a. The requested \$644,722,000 supports an end strength of 39,600 with the average strength at 39,941.
- b. Retired pay accrual percentage is 34.3 percent of the basic pay for full-time active duty and 24.3 percent for ADOS.
- c. The pay raise is 1.6 percent.
- d. The BAH Fiscal Year rate is 2.1 percent.
- e. The BAS annual rate increase is 7.2 percent.
- f. The economic assumption for non-pay inflation is 1.9 percent.

**FISCAL YEAR 2013**

- a. The requested \$664,641,000 supports an end strength of 39,600 with the average strength at 39,588.
- b. Retired pay accrual percentage is 32.1 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The pay raise is 1.7 percent.
- d. The BAH Fiscal Year rate is 4.0 percent.
- e. The BAS annual rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation is 1.7 percent.

## 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.

	FY11 Actual	FY12 Estimate	FY13 Estimate
Average Strength	39,998	39,941	39,588

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	39,772	39,600	39,600
--------------	--------	--------	--------

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
-------------------------	--------	--------

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.

**INTENTIONALLY  
BLANK**

## **Section 3**

### **Summary Tables**

**INTENTIONALLY  
BLANK**

Summary of Personnel

	<u>No. of Drills</u>	<u>Avg No. A/D Days Training</u>	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,588	1,603	1,665	1,665	1,627	1,480	1,480	1,458	1,480
Pay Group A - Enlisted	48	15	29,176	29,645	29,813	29,813	29,831	28,851	28,851	29,054	28,695
Subtotal Pay Group A			30,764	31,248	31,478	31,478	31,458	30,331	30,331	30,512	30,175
Pay Group B - Officers	48	14	1,753	1,738	1,695	1,695	1,659	1,757	1,757	1,730	1,729
Pay Group B - Enlisted	48	14	1,620	1,530	1,446	1,446	1,396	1,729	1,729	1,756	1,757
Subtotal Pay Group B			3,373	3,268	3,141	3,141	3,056	3,486	3,486	3,486	3,486
Pay Group F - Officers		365	115	127	114	114	118	100	100	181	157
Pay Group F - Enlisted		245	2,764	3,158	2,847	2,847	3,130	3,422	3,422	3,148	3,521
Subtotal Pay Group F			2,879	3,285	2,961	2,961	3,249	3,522	3,522	3,329	3,678
Subtotal Paid Drill/Ind Tng			37,016	37,801	37,580	37,580	37,762	37,339	37,339	37,327	37,339
<u>Full-time Active Duty</u>											
Full-time Active Duty - Officers			343	341	339	339	341	351	351	351	351
Full-time Active Duty - Enlisted			1,863	1,857	1,853	1,853	1,837	1,910	1,910	1,910	1,910
Subtotal Full-time			2,206	2,197	2,192	2,192	2,178	2,261	2,261	2,261	2,261
<u>Total Selected Reserve</u>											
Total Selected Reserve - Officers			3,799	3,808	3,813	3,813	3,746	3,688	3,688	3,720	3,717
Total Selected Reserve - Enlisted			35,423	36,190	35,959	35,959	36,194	35,912	35,912	35,868	35,883
TOTAL Selected Reserve			<b>39,222</b>	<b>39,998</b>	<b>39,772</b>	<b>39,772</b>	<b>39,941</b>	<b>39,600</b>	<b>39,600</b>	<b>39,588</b>	<b>39,600</b>
<u>Individual Ready Reserve (IRR)</u>											
Individual Ready Reserve (IRR) - Officers			2,526	2,295	2,748	2,748	2,295	2,748	2,748	2,295	2,748
Individual Ready Reserve (IRR) - Enlisted			55,339	55,283	57,933	57,933	55,283	57,933	57,933	55,283	57,933
TOTAL IRR			<b>57,865</b>	<b>57,578</b>	<b>60,681</b>	<b>60,681</b>	<b>57,578</b>	<b>60,681</b>	<b>60,681</b>	<b>57,578</b>	<b>60,681</b>
TOTAL Reserve Program			<b>97,087</b>	<b>97,576</b>	<b>100,453</b>	<b>100,453</b>	<b>97,519</b>	<b>100,281</b>	<b>100,281</b>	<b>97,166</b>	<b>100,281</b>

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

	<u>FY11 Actual</u>		<u>FY12 Estimate</u>		<u>FY13 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Commissioned Officers					0	0
O-6 Colonel	31	30	31	33	31	31
O-5 Lieutenant Colonel	96	91	96	100	101	101
O-4 Major	131	133	131	131	137	137
O-3 Captain	30	33	30	31	33	33
O-2 First Lieutenant	4	5	4	1	3	3
O-1 Second Lieutenant	0	0	0	3	0	0
Total Commissioned Officers	293	292	293	299	305	305
Warrant Officers					0	0
W-5 Chief Warrant Officer	4	3	4	4	4	4
W-4 Chief Warrant Officer	9	10	9	10	8	8
W-3 Chief Warrant Officer	17	17	17	21	18	18
W-2 Chief Warrant Officer	15	12	15	17	15	15
W-1 Chief Warrant Officer	4	5	4	0	1	1
Total Warrant Officers	48	47	48	52	46	46
<b>Total Officers</b>	<b>341</b>	<b>339</b>	<b>341</b>	<b>351</b>	<b>351</b>	<b>351</b>
Enlisted Personnel					0	0
E-9 Sergeant Major/Master Gunnery Sergeant	21	22	21	25	19	19
E-8 Master Sergeant/First Sergeant	98	94	98	96	99	99
E-7 Gunnery Sergeant	295	292	295	293	308	308
E-6 Staff Sergeant	451	446	441	454	469	469
E-5 Sergeant	756	749	746	778	785	785
E-4 Corporal	202	200	202	209	208	208
E-3 Lance Corporal	31	47	31	50	20	19
E-2 Private First Class	1	1	1	3	2	2
E-1 Private	1	2	1	2	1	1
<b>Total Enlisted Personnel</b>	<b>1,857</b>	<b>1,853</b>	<b>1,837</b>	<b>1,910</b>	<b>1,910</b>	<b>1,910</b>
<b>Total Personnel on Active Duty</b>	<b>2,197</b>	<b>2,192</b>	<b>2,178</b>	<b>2,261</b>	<b>2,261</b>	<b>2,261</b>

Monthly Personnel Strength Plan  
FY 2011 (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	1,588	29,176	30,764	1,753	1,620	3,373	115	2,764	2,879	37,016	343	1,863	2,206	39,222
October	1,578	29,196	30,774	1,739	1,583	3,322	106	3,029	3,135	37,231	339	1,844	2,183	39,414
November	1,584	29,379	30,963	1,740	1,534	3,274	104	2,924	3,028	37,265	337	1,842	2,179	39,444
December	1,578	29,613	31,191	1,763	1,569	3,332	130	2,853	2,983	37,506	340	1,841	2,181	39,687
January	1,596	29,543	31,139	1,754	1,566	3,320	127	3,180	3,307	37,766	338	1,845	2,183	39,949
February	1,590	29,620	31,210	1,755	1,578	3,333	125	3,100	3,225	37,768	341	1,857	2,198	39,966
March	1,576	29,694	31,270	1,751	1,538	3,289	148	3,088	3,236	37,795	339	1,864	2,203	39,998
April	1,599	29,997	31,596	1,751	1,528	3,279	146	3,086	3,232	38,107	340	1,873	2,213	40,320
May	1,607	30,017	31,624	1,745	1,515	3,260	143	3,074	3,217	38,101	341	1,868	2,209	40,310
June	1,613	29,774	31,387	1,734	1,506	3,240	140	3,515	3,655	38,282	346	1,868	2,214	40,496
July	1,636	29,752	31,388	1,699	1,463	3,162	119	3,826	3,945	38,495	344	1,865	2,209	40,704
August	1,651	29,657	31,308	1,697	1,452	3,149	123	3,416	3,539	37,996	343	1,854	2,197	40,193
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
Average	1,603	29,645	31,248	1,738	1,530	3,268	127	3,158	3,285	37,801	341	1,857	2,197	39,998

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD  
FY 2011 (Estimates)

AC FUNDED	RC FUNDED	TOTAL Primary Missions Being Performed
342	26	368 1. Component Mission Support

Monthly Personnel Strength Plan  
FY 2012 (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	1,665	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	1,691	30,065	31,756	1,652	1,384	3,036	134	2,886	3,020	37,812	331	1,829	2,160	39,972
January	1,695	29,979	31,674	1,630	1,370	3,000	125	3,150	3,275	37,949	330	1,836	2,166	40,115
February	1,679	29,984	31,663	1,635	1,366	3,001	123	3,054	3,177	37,841	339	1,827	2,166	40,007
March	1,663	29,994	31,657	1,640	1,366	3,006	140	3,023	3,163	37,826	347	1,833	2,180	40,006
April	1,663	30,063	31,726	1,644	1,365	3,009	128	2,989	3,117	37,852	345	1,835	2,180	40,032
May	1,575	29,936	31,511	1,647	1,364	3,011	121	2,976	3,097	37,619	344	1,838	2,182	39,801
June	1,564	29,667	31,231	1,652	1,364	3,016	118	3,295	3,413	37,660	347	1,838	2,185	39,845
July	1,561	29,539	31,100	1,657	1,364	3,021	97	3,537	3,634	37,755	347	1,838	2,185	39,940
August	1,530	29,670	31,200	1,661	1,364	3,025	124	3,371	3,495	37,720	348	1,836	2,184	39,904
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
Average	1,627	29,831	31,458	1,659	1,396	3,056	118	3,130	3,249	37,762	341	1,837	2,178	39,941

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

AC FUNDED	RC FUNDED	TOTAL	Primary Missions Being Performed
270	13	283	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  
FY2013 (Estimate)

AC FUNDED	RC FUNDED	TOTAL	Primary Missions Being Performed
270	26	296	1. Component Mission Support

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	FY11 Actual	FY12 Estimate	FY13 Estimate
Beginning Strength	3,799	3,813	3,688
<u>Gains</u>			
Non-prior Service Personnel:			
Male	83	85	87
Female	4	5	5
Prior Service Personnel:			
Active Duty	209	213	225
Other Component	3	2	3
Individual Ready Reserve	496	487	534
Enlisted to Officer	26	26	28
Civilian Life	17	17	19
All Other	27	25	29
Total Gains	865	860	930
<u>Losses</u>			
Active Component	14	17	16
Other Component	19	17	20
Individual Ready Reserve	645	744	682
Standby Reserve other	8	7	8
Retired Reserve	145	176	153
Civilian Life	20	25	21
Other	0	0	0
Total Losses	851	985	901
End Strength	3,813	3,688	3,717

Schedule of Gains and Losses To Selected Reserve Strength

Enlisted

	FY11 Actual	FY12 Estimate	FY13 Estimate
Beginning Strength	35,423	35,959	35,912
<u>Gains</u>			
Non-prior Service Personnel:			
Male	5,681	5,510	5,569
Female	176	162	164
Prior Service Personnel:	0	0	0
Fleet Marine Civilian Life	262	261	264
Pay Group F (Civilian Life)	759	763	771
Active Component	441	453	458
Other Reserve Status/Component	1,963	1,964	1,985
All Other	22	13	13
Total Gains	9,304	9,127	9,224
<u>Losses</u>		0	
Expiration of Selected Reserve Service			
Active Component	5	5	5
To Officer Status	109	124	125
Retired Reserve	216	234	236
Attrition (Civil Life/Death)	2,416	2,532	2,554
Other Reserve Status/Component	5,984	6,232	6,286
All Other	39	47	48
Total Losses	8,768	9,174	9,253
End Strength	35,959	35,912	35,883

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	\$5,574	\$40,153	\$45,726	\$5,737	\$40,972	\$46,709	\$5,269	\$40,899	\$46,168
Inactive Duty Training - A	\$22,772	\$111,789	\$134,561	\$23,314	\$114,057	\$137,371	\$21,916	\$113,926	\$135,842
Unit Training Assemblies - A	\$18,060	\$109,054	\$127,114	\$18,588	\$111,283	\$129,872	\$17,072	\$111,084	\$128,156
Flight Training - A	\$3,114	\$40	\$3,154	\$3,126	\$41	\$3,167	\$3,204	\$42	\$3,245
Military Funeral Honors - A	\$28	\$728	\$756	\$29	\$738	\$767	\$29	\$757	\$786
Training Preparation - A	\$1,570	\$1,967	\$3,537	\$1,571	\$1,995	\$3,566	\$1,611	\$2,044	\$3,655
Clothing - A	\$0	\$1,111	\$1,111	\$0	\$1,132	\$1,132	\$0	\$1,151	\$1,151
Subsistence of Enlisted Personnel - A	\$0	\$16,501	\$16,501	\$0	\$11,346	\$11,346	\$0	\$11,239	\$11,239
Travel - A	\$2,044	\$25,508	\$27,552	\$2,083	\$26,138	\$28,222	\$2,118	\$26,434	\$28,553
TOTAL DIRECT OBLIGATIONS - Pay Group A	\$30,390	\$195,061	\$225,451	\$31,135	\$193,645	\$224,780	\$29,304	\$193,649	\$222,952
PAY GROUP B - IMA TRAINING									
Annual Training - B	\$4,355	\$1,487	\$5,842	\$4,226	\$1,379	\$5,606	\$4,512	\$1,776	\$6,289
Inactive Duty Training - B	\$16,616	\$4,771	\$21,386	\$16,168	\$4,442	\$20,611	\$17,220	\$5,669	\$22,889
Unit Training Assemblies - B	\$15,685	\$4,578	\$20,263	\$15,222	\$4,247	\$19,469	\$16,251	\$5,469	\$21,720
Flight Training - B	\$627	\$4	\$631	\$637	\$5	\$641	\$652	\$5	\$657
Military Funeral Honors - B	\$5	\$10	\$15	\$5	\$10	\$15	\$5	\$10	\$15
Training Preparation - B	\$299	\$178	\$477	\$304	\$181	\$485	\$312	\$185	\$497
Clothing - B	\$0	\$148	\$148	\$0	\$151	\$151	\$0	\$176	\$176
Travel - B	\$2,191	\$1,080	\$3,272	\$2,233	\$1,101	\$3,334	\$2,270	\$1,284	\$3,554
TOTAL DIRECT OBLIGATIONS- Pay Group B	\$23,162	\$7,486	\$30,648	\$22,628	\$7,073	\$29,701	\$24,002	\$8,906	\$32,908
PAY GROUP F - TRAINING									
Annual Training - F	\$7,378	\$90,792	\$98,170	\$6,981	\$91,313	\$98,293	\$10,857	\$94,487	\$105,344
Clothing - F	\$0	\$8,632	\$8,632	\$0	\$8,904	\$8,904	\$0	\$9,054	\$9,054
Travel - F	\$620	\$8,598	\$9,218	\$632	\$8,762	\$9,394	\$917	\$8,911	\$9,827
TOTAL DIRECT OBLIGATIONS - Pay Group F	\$7,998	\$108,022	\$116,020	\$7,613	\$108,978	\$116,591	\$11,774	\$112,452	\$124,226
Subtotal (this page)	\$61,551	\$310,568	\$372,119	\$61,375	\$309,697	\$371,071	\$65,079	\$315,007	\$380,087

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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>
<b>MOBILIZATION TRAINING</b>									
IRR Muster/Screening	\$55	\$1,558	\$1,613	\$56	\$1,587	\$1,643	\$57	\$1,613	\$1,670
IRR Readiness Training	\$97	\$448	\$545	\$99	\$457	\$556	\$101	\$468	\$569
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$152	\$2,006	\$2,158	\$155	\$2,044	\$2,198	\$158	\$2,081	\$2,239
<b>SCHOOL TRAINING</b>									
Career Development Training	\$1,415	\$1,149	\$2,565	\$1,438	\$794	\$2,232	\$1,295	\$810	\$2,105
Initial Skill Acquisition Training	\$3,526	\$7,525	\$11,051	\$3,591	\$3,636	\$7,227	\$2,106	\$2,449	\$4,555
Refresher and Proficiency Training	\$1,081	\$3,301	\$4,381	\$1,098	\$3,113	\$4,211	\$1,061	\$3,176	\$4,237
Training of IRR personnel	\$363	\$29	\$392	\$199	\$30	\$228	\$203	\$30	\$233
Individual/Unit Conversion Training	\$33	\$0	\$33	\$33	\$0	\$33	\$34	\$0	\$34
TOTAL DIRECT OBLIGATIONS - School Training	\$6,418	\$12,004	\$18,422	\$6,359	\$7,572	\$13,931	\$4,699	\$6,465	\$11,164
<b>SPECIAL TRAINING</b>									
Command/Staff Supervision & Conf.	\$1,005	\$136	\$1,141	\$344	\$54	\$398	\$192	\$55	\$247
Exercises	\$1,330	\$8,731	\$10,060	\$1,193	\$5,261	\$6,455	\$736	\$3,226	\$3,963
Management Support	\$984	\$1,774	\$2,758	\$1,007	\$1,810	\$2,817	\$1,027	\$1,850	\$2,877
Operational Training	\$2,927	\$16,889	\$19,816	\$700	\$2,845	\$3,545	\$714	\$2,906	\$3,621
Service Mission/Mission Support	\$2,168	\$2,551	\$4,719	\$1,951	\$1,075	\$3,026	\$1,991	\$1,093	\$3,084
Recruitment and Retention	\$758	\$1,482	\$2,240	\$735	\$1,510	\$2,245	\$750	\$1,541	\$2,291
Competitive Events	\$13	\$46	\$60	\$13	\$47	\$61	\$0	\$0	\$0
Military Funeral Honors	\$53	\$3,637	\$3,690	\$54	\$3,711	\$3,765	\$55	\$3,791	\$3,846
TOTAL DIRECT OBLIGATIONS - Special Training	\$9,238	\$35,246	\$44,484	\$5,997	\$16,314	\$22,311	\$5,466	\$14,461	\$19,927
<b>ADMINISTRATION AND SUPPORT</b>									
Full Time Pay and Allowances	\$50,279	\$134,642	\$184,921	\$51,342	\$136,397	\$187,739	\$54,239	\$144,919	\$199,158
Individual Clothing Enlisted	\$0	\$14	\$14	\$0	\$14	\$14	\$0	\$15	\$15
Basic Allowance for Subsistence	\$914	\$7,235	\$8,150	\$965	\$7,552	\$8,518	\$1,036	\$8,190	\$9,226
Travel/PCS	\$2,061	\$6,540	\$8,601	\$2,552	\$7,543	\$10,095	\$3,440	\$10,155	\$13,595
Death/ Disability	\$1,816	\$1,516	\$3,333	\$1,853	\$1,545	\$3,398	\$1,874	\$1,574	\$3,448
Transportation Subsidy	\$28	\$130	\$157	\$18	\$85	\$103	\$15	\$71	\$86
Reserve Incentive Programs	\$430	\$5,720	\$6,150	\$500	\$5,658	\$6,158	\$650	\$6,429	\$7,079
\$30,000 Lump Sum Bonus	\$90	\$360	\$450	\$90	\$360	\$450	\$90	\$360	\$450
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$55,618	\$156,157	\$211,775	\$57,321	\$159,155	\$216,476	\$61,344	\$171,712	\$233,056
<b>SUBTOTAL (This Page)</b>	<b>\$71,426</b>	<b>\$205,413</b>	<b>\$276,839</b>	<b>\$69,831</b>	<b>\$185,085</b>	<b>\$254,916</b>	<b>\$71,667</b>	<b>\$194,719</b>	<b>\$266,386</b>

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	\$6,909	\$6,909	\$0	\$4,324	\$4,324	\$0	\$3,929	\$3,929
Kicker Program	\$0	\$1,145	\$1,145	\$0	\$1,167	\$1,167	\$0	\$1,188	\$1,188
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$1,329	\$1,329	\$0	\$1,293	\$1,293
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$0	\$8,054	\$8,054	\$0	\$6,820	\$6,820	\$0	\$6,410	\$6,410
PLATOON LEADERS CLASS									
Subsistence Allowance (Stipend)	\$0	\$1,956	\$1,956	\$0	\$2,846	\$2,846	\$0	\$2,846	\$2,846
Uniforms, Issue-in-Kind	\$0	\$1,507	\$1,507	\$0	\$1,140	\$1,140	\$0	\$1,086	\$1,086
Summer Training Pay & Allowances	\$0	\$6,213	\$6,213	\$0	\$5,348	\$5,348	\$0	\$5,372	\$5,372
Subsistence-in-Kind	\$0	\$303	\$303	\$0	\$264	\$264	\$0	\$273	\$273
Travel - PLC	\$0	\$1,593	\$1,593	\$0	\$1,323	\$1,323	\$0	\$1,245	\$1,245
Tuition Assitance Program	\$0	\$993	\$993	\$0	\$993	\$993	\$0	\$936	\$936
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$0	\$12,566	\$12,566	\$0	\$11,914	\$11,914	\$0	\$11,759	\$11,759
SUBTOTAL (This Page)									
TOTAL DIRECT PROGRAM	\$132,977	\$536,601	\$669,578	\$131,206	\$513,516	\$644,722	\$136,746	\$527,895	\$664,641

Analysis of Appropriation Changes and Supplemental Requirements

FY 2012

(Dollars in Thousands)

	FY 2012 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY 2012 COLUMN OF THE FY 2013 PRESIDENT'S BUDGET
PAY GROUP A						
Annual Training	\$42,993	(\$2,051)	\$40,942	\$5,767	\$0	\$46,709
Inactive Duty Training	\$128,749	\$0	\$128,749	\$8,622	\$0	\$137,371
Unit Training Assemblies	\$121,204	\$0	\$121,204	\$8,668	\$0	\$129,872
Flight Training	\$3,191	\$0	\$3,191	(\$25)	\$0	\$3,167
Military Funeral Honors	\$765	\$0	\$765	\$2	\$0	\$767
Training Preparation	\$3,589	\$0	\$3,589	(\$23)	\$0	\$3,566
Clothing	\$1,801	\$0	\$1,801	(\$670)	\$0	\$1,132
Subsistence of Enlisted Personnel	\$10,164	\$0	\$10,164	\$1,182	\$0	\$11,346
Travel	\$25,741	\$0	\$25,741	\$2,480	\$0	\$28,222
TOTAL DIRECT OBLIGATIONS	\$209,450	(\$2,051)	\$207,399	\$17,382	\$0	\$224,780
PAY GROUP B - IMA TRAINING						
Annual Training	\$7,158	(\$522)	\$6,636	(\$1,030)	\$0	\$5,606
Inactive Duty Training	\$27,171	\$0	\$27,171	(\$6,560)	\$0	\$20,611
Unit Training Assemblies	\$21,896	\$0	\$21,896	(\$2,427)	\$0	\$19,469
Flight Training	\$1,576	\$0	\$1,576	(\$935)	\$0	\$641
Military Funeral Honors	\$22	\$0	\$22	(\$7)	\$0	\$15
Training Preparation	\$932	\$0	\$932	(\$447)	\$0	\$485
Clothing	\$141	\$0	\$141	\$10	\$0	\$151
Travel	\$3,070	\$0	\$3,070	\$264	\$0	\$3,334
TOTAL DIRECT OBLIGATIONS	\$37,538	(\$522)	\$37,016	(\$7,315)	\$0	\$29,701
PAY GROUP F - TRAINING						
Annual Training	\$95,715	(\$1,350)	\$94,365	\$3,928	\$0	\$98,293
Clothing	\$8,869	\$0	\$8,869	\$35	\$0	\$8,904
Travel	\$11,657	\$0	\$11,657	(\$2,263)	\$0	\$9,394
TOTAL DIRECT OBLIGATIONS	\$116,241	(\$1,350)	\$114,891	\$1,700	\$0	\$116,591
SUBTOTAL (this page)	\$363,229	(\$3,923)	\$359,306	\$11,766	\$0	\$371,072

Analysis of Appropriation Changes and Supplemental Requirements  
 FY 2012  
 (Dollars in Thousands)

	FY 2012 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY 2012 COLUMN OF THE FY 2013 PRESIDENT'S BUDGET
MOBILIZATION TRAINING						
IRR Muster/Screening	\$2,484	\$0	\$2,484	(\$841)	\$0	\$1,643
IRR Readiness Training	\$1,589	(\$25)	\$1,564	(\$1,009)	\$0	\$556
TOTAL DIRECT OBLIGATIONS - Mobilization Trai	\$4,073	(\$25)	\$4,048	(\$1,850)	\$0	\$2,198
SCHOOL TRAINING						
Career Development Training	\$2,185	\$0	\$2,185	\$47	\$0	\$2,232
Initial Skill Acquisition Training	\$5,900	(\$295)	\$5,605	\$1,622	\$0	\$7,227
Refresher and Proficiency Training	\$4,966	\$0	\$4,966	(\$754)	\$0	\$4,211
Training of IRR personnel	\$924	\$0	\$924	(\$696)	\$0	\$228
Individual/Unit Conversion Training	\$251	\$0	\$251	(\$218)	\$0	\$33
TOTAL DIRECT OBLIGATIONS - School Training	\$14,226	(\$295)	\$13,931	\$0	\$0	\$13,931
SPECIAL TRAINING						
Command/Staff Supervision & Conf.	\$400	\$0	\$400	(\$1)	\$0	\$398
Exercises	\$1,637	\$0	\$1,637	\$4,817	\$0	\$6,455
Management Support	\$3,007	\$0	\$3,007	(\$190)	\$0	\$2,817
Operational Training	\$3,543	\$0	\$3,543	\$1	\$0	\$3,545
Service Mission/Mission Support	\$7,509	(\$300)	\$7,209	(\$4,183)	\$0	\$3,026
Recruitment and Retention	\$1,544	\$0	\$1,544	\$701	\$0	\$2,245
Competitive Events	\$93	\$0	\$93	(\$32)	\$0	\$61
Military Funeral Honors	\$5,933	\$0	\$5,933	(\$2,169)	\$0	\$3,765
TOTAL DIRECT OBLIGATIONS - Special Training	\$23,666	(\$300)	\$23,366	(\$1,055)	\$0	\$22,311
SUBTOTAL (this page)	\$41,965	(\$620)	\$41,345	(\$2,905)	\$0	\$38,440

Analysis of Appropriation Changes and Supplemental Requirements  
FY 2012  
(Dollars in Thousands)

	FY 2012 President's Budget	Congressional Action	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	FY 2012 COLUMN OF THE FY 2013 PRESIDENT'S BUDGET
<b>ADMINISTRATION AND SUPPORT</b>						
Full Time Pay and Allowances	\$196,580	(\$1,895)	\$194,685	(\$6,947)	\$0	\$187,739
Individual Clothing Enlisted	\$14	\$0	\$14	\$0	\$0	\$14
Basic Allowance for Subsistence	\$8,606	\$0	\$8,606	(\$88)	\$0	\$8,518
Travel/PCS	\$10,606	\$0	\$10,606	(\$511)	\$0	\$10,095
Death/ Disability	\$3,156	\$0	\$3,156	\$243	\$0	\$3,398
Transportation Subsidy	\$101	\$0	\$101	\$3	\$0	\$103
Reserve Incentive Programs	\$7,389	(\$2,000)	\$5,389	\$769	\$0	\$6,158
\$30,000 Lump Sum Bonus	\$450	\$0	\$450	\$0	\$0	\$450
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$226,902	(\$3,895)	\$223,007	(\$6,532)	\$0	\$216,476
<b>EDUCATION BENEFITS</b>						
Basic Benefit	\$6,257	\$0	\$6,257	(\$1,933)	\$0	\$4,324
Kicker Program	\$1,671	\$0	\$1,671	(\$504)	\$0	\$1,167
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$1,329	\$0	\$1,329	\$0	\$0	\$1,329
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$9,257	\$0	\$9,257	(\$2,437)	\$0	\$6,820
<b>PLATOON LEADERS CLASS</b>						
Subsistence Allowance (Stipend)	\$2,846	\$0	\$2,846	\$0	\$0	\$2,846
Uniforms, Issue-in-Kind	\$1,250	(\$52)	\$1,198	(\$58)	\$0	\$1,140
Summer Training Pay & Allowances	\$3,908	\$0	\$3,908	\$1,440	\$0	\$5,348
Subsistence-in-Kind	\$273	\$0	\$273	(\$9)	\$0	\$264
Travel - PLC	\$2,151	\$0	\$2,151	(\$829)	\$0	\$1,323
Tuition Assitance Program	\$1,430	\$0	\$1,430	(\$437)	\$0	\$993
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$11,859	(\$52)	\$11,807	\$107	\$0	\$11,914
SUBTOTAL (this page)	\$248,018	(\$3,947)	\$244,071	(\$8,862)	\$0	\$235,209
TOTAL DIRECT PROGRAM	\$653,212	(\$8,490)	\$644,722	(\$0)	\$0	\$644,722

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

	<u>FY11 Actual</u>		<u>FY12 Estimate</u>		<u>FY13 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	\$19,576	\$4,777	\$19,325	\$4,696	\$18,095	\$4,415
Pay Group A - Enlisted	\$107,041	\$26,118	\$106,735	\$25,937	\$102,880	\$25,103
Pay Group A - Subtotal	\$126,617	\$30,895	\$126,061	\$30,633	\$120,975	\$29,518
Pay Group B - Officer	\$15,178	\$3,703	\$15,618	\$3,795	\$18,524	\$4,520
Pay Group B - Enlisted	\$4,502	\$1,098	\$4,718	\$1,147	\$7,015	\$1,712
Pay Group B - Subtotal	\$19,680	\$4,802	\$20,337	\$4,942	\$25,540	\$6,232
Pay Group F - Officer	\$4,415	\$1,077	\$3,869	\$940	\$6,103	\$1,489
Pay Group F - Enlisted	\$60,836	\$14,844	\$58,718	\$14,268	\$59,664	\$14,558
Pay Group F - Subtotal	\$65,251	\$15,921	\$62,587	\$15,209	\$65,767	\$16,047
Mobilization Training - Officer	\$22	\$5	\$22	\$5	\$22	\$5
Mobilization Training - Enlisted	\$66	\$16	\$67	\$16	\$68	\$17
Mobilization Training - Subtotal	\$87	\$21	\$89	\$22	\$90	\$22
School Training - Officer	\$2,525	\$616	\$2,464	\$599	\$2,018	\$492
School Training - Enlisted	\$4,281	\$1,045	\$2,905	\$706	\$1,989	\$485
School Training - Subtotal	\$6,806	\$1,661	\$5,369	\$1,305	\$4,006	\$978
Special Training - Officer	\$5,980	\$1,459	\$3,900	\$948	\$3,610	\$881
Special Training - Enlisted	\$20,924	\$5,106	\$10,801	\$2,625	\$8,807	\$2,149
Special Training - Subtotal	\$26,904	\$6,565	\$14,701	\$3,572	\$12,417	\$3,030
Administration & Support - Officer	\$29,199	\$9,548	\$29,539	\$10,132	\$31,138	\$9,995
Administration & Support - Enlisted	\$70,920	\$23,191	\$71,150	\$24,404	\$75,106	\$24,109
Administration & Support - Subtotal	\$100,119	\$32,739	\$100,689	\$34,536	\$106,244	\$34,104
Platoon Leader Class - Enlisted	\$4,705	\$1,148	\$4,193	\$1,019	\$3,011	\$735
Platoon Leader Class - Subtotal	\$4,705	\$1,148	\$4,193	\$1,019	\$3,011	\$735
TOTAL DIRECT PROGRAM - Officer	\$76,895	\$21,186	\$74,737	\$21,115	\$79,511	\$21,798
TOTAL DIRECT PROGRAM - Enlisted	\$273,275	\$72,566	\$259,287	\$70,122	\$258,540	\$68,867
TOTAL DIRECT PROGRAM - Subtotal	\$350,170	\$93,751	\$334,024	\$91,237	\$338,050	\$90,665
TOTAL REIMBURSABLE PROGRAM - Officer	\$558	\$136	\$551	\$134	\$568	\$138
TOTAL REIMBURSABLE PROGRAM - Enlisted	\$1,528	\$373	\$1,605	\$390	\$1,654	\$402
TOTAL REIMBURSABLE PROGRAM - Subtotal	\$2,086	\$509	\$2,156	\$524	\$2,222	\$540
TOTAL PROGRAM - Officer	\$77,453	\$21,322	\$75,288	\$21,249	\$80,079	\$21,936
TOTAL PROGRAM - Enlisted	\$274,803	\$72,938	\$260,892	\$70,512	\$260,194	\$69,269
TOTAL PROGRAM - Subtotal	\$352,256	\$94,260	\$336,180	\$91,761	\$340,272	\$91,205

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

	<u>FY11 Actual</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
Pay Group A - Officer	\$628	\$614	\$605
Pay Group A - Enlisted	\$5,878	\$5,799	\$6,797
Pay Group A - Subtotal	\$6,507	\$6,412	\$7,402
Pay Group B - Officer	\$474	\$495	\$426
Pay Group B - Enlisted	\$201	\$208	\$263
Pay Group B - Subtotal	\$676	\$702	\$689
Pay Group F - Officer	\$895	\$818	\$931
Pay Group F - Enlisted	\$1,475	\$1,486	\$1,546
Pay Group F - Subtotal	\$2,370	\$2,304	\$2,477
Mobilization Training - Officer	\$32	\$33	\$34
Mobilization Training - Enlisted	\$144	\$147	\$153
Mobilization Training - Subtotal	\$177	\$180	\$188
School Training - Officer	\$573	\$568	\$411
School Training - Enlisted	\$1,311	\$847	\$588
School Training - Subtotal	\$1,885	\$1,415	\$1,000
Special Training - Officer	\$979	\$619	\$513
Special Training - Enlisted	\$4,083	\$2,434	\$1,712
Special Training - Subtotal	\$5,063	\$3,053	\$2,225
Administration & Support - Officer	\$8,487	\$8,627	\$9,962
Administration & Support - Enlisted	\$31,933	\$32,193	\$36,979
Administration & Support - Subtotal	\$40,420	\$40,819	\$46,941
Platoon Leader Class - Enlisted	\$155	\$162	\$169
Platoon Leader Class - Subtotal	\$155	\$162	\$169
TOTAL PROGRAM - Officer	\$12,068	\$11,773	\$12,883
TOTAL PROGRAM - Enlisted	\$45,182	\$43,275	\$48,206
TOTAL PROGRAM - Subtotal	\$57,251	\$55,048	\$61,090

Summary of Travel Costs  
(Dollars in Thousands)

	<u>FY11 Actual</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>
	<u>Travel Costs</u>	<u>Travel Costs</u>	<u>Travel Costs</u>
Pay Group A - Officer	\$2,044	\$2,083	\$2,118
Pay Group A - Enlisted	\$25,508	\$26,138	\$26,434
Pay Group A - Subtotal	\$27,552	\$28,222	\$28,553
Pay Group B - Officer	\$2,191	\$2,233	\$2,270
Pay Group B - Enlisted	\$1,080	\$1,101	\$1,284
Pay Group B - Subtotal	\$3,272	\$3,334	\$3,554
Pay Group F - Officer	\$620	\$632	\$917
Pay Group F - Enlisted	\$8,598	\$8,762	\$8,911
Pay Group F - Subtotal	\$9,218	\$9,394	\$9,827
Mobilization Training - Officer	\$22	\$22	\$23
Mobilization Training - Enlisted	\$208	\$212	\$216
Mobilization Training - Subtotal	\$230	\$234	\$238
School Training - Officer	\$1,072	\$1,092	\$974
School Training - Enlisted	\$1,826	\$1,160	\$1,066
School Training - Subtotal	\$2,898	\$2,253	\$2,039
Special Training - Officer	\$2,104	\$1,772	\$1,064
Special Training - Enlisted	\$4,469	\$3,001	\$2,700
Special Training - Subtotal	\$6,573	\$4,773	\$3,764
Administration & Support - Officer	\$2,061	\$2,552	\$3,440
Administration & Support - Enlisted	\$6,540	\$7,543	\$10,155
Administration & Support - Subtotal	\$8,601	\$10,095	\$13,595
Platoon Leader Class - Enlisted	\$1,593	\$1,323	\$1,245
Platoon Leader Class - Subtotal	\$1,593	\$1,323	\$1,245
TOTAL PROGRAM - Officer	\$10,114	\$10,387	\$10,805
TOTAL PROGRAM - Enlisted	\$49,822	\$49,240	\$52,011
TOTAL PROGRAM - Subtotal	\$59,936	\$59,627	\$62,816

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

	<u>FY11 Actual</u>		<u>FY12 Estimate</u>		<u>FY13 Estimate</u>	
	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
Pay Group A - Officer	\$125	\$0	\$129	\$0	\$122	\$0
Pay Group A - Enlisted	\$3,535	\$16,501	\$3,600	\$11,346	\$3,426	\$11,239
Pay Group A - Subtotal	\$3,660	\$16,501	\$3,729	\$11,346	\$3,548	\$11,239
Pay Group B - Officer	\$86	\$0	\$92	\$0	\$106	\$0
Pay Group B - Enlisted	\$88	\$0	\$93	\$0	\$157	\$0
Pay Group B - Subtotal	\$174	\$0	\$186	\$0	\$263	\$0
Pay Group F - Officer	\$341	\$0	\$335	\$0	\$533	\$0
Pay Group F - Enlisted	\$1,231	\$0	\$1,287	\$0	\$1,350	\$0
Pay Group F - Subtotal	\$1,572	\$0	\$1,622	\$0	\$1,883	\$0
Mobilization Training - Officer	\$1	\$0	\$1	\$0	\$1	\$0
Mobilization Training - Enlisted	\$9	\$0	\$9	\$0	\$10	\$0
Mobilization Training - Subtotal	\$10	\$0	\$10	\$0	\$10	\$0
School Training - Officer	\$103	\$0	\$107	\$0	\$86	\$0
School Training - Enlisted	\$490	\$0	\$353	\$0	\$247	\$0
School Training - Subtotal	\$593	\$0	\$460	\$0	\$333	\$0
Special Training - Officer	\$187	\$0	\$129	\$0	\$123	\$0
Special Training - Enlisted	\$2,731	\$0	\$1,503	\$0	\$1,115	\$0
Special Training - Subtotal	\$2,918	\$0	\$1,632	\$0	\$1,238	\$0
Administration & Support - Officer	\$914	\$0	\$966	\$0	\$1,036	\$0
Administration & Support - Enlisted	\$7,235	\$0	\$7,553	\$0	\$8,190	\$0
Administration & Support - Subtotal	\$8,150	\$0	\$8,519	\$0	\$9,226	\$0
Platoon Leader Class - Enlisted	\$303	\$0	\$264	\$0	\$273	\$0
Platoon Leader Class - Subtotal	\$303	\$0	\$264	\$0	\$273	\$0
TOTAL DIRECT PROGRAM - Officer	\$1,757	\$0	\$1,759	\$0	\$2,008	\$0
TOTAL DIRECT PROGRAM - Enlisted	\$15,614	\$16,501	\$14,662	\$11,346	\$14,767	\$11,239
TOTAL DIRECT PROGRAM - Subtotal	\$17,371	\$16,501	\$16,421	\$11,346	\$16,775	\$11,239
TOTAL PROGRAM - Officer	\$1,757	\$0	\$1,759	\$0	\$2,008	\$0
TOTAL PROGRAM - Enlisted	\$15,614	\$16,501	\$14,662	\$11,346	\$14,767	\$11,239
TOTAL PROGRAM - Subtotal	\$17,371	\$16,501	\$16,421	\$11,346	\$16,775	\$11,239

Schedule of Increases and Decreases  
(Dollars in Thousands)

		<u>Total</u>
FY 2012 Direct Program		<b>\$644,722</b>
Pricing Increases	Annual Training/Pay and Allowance Rate Adjustments \$10,275 IDT Training Rate Adjustments \$21,672 Clothing Replacement Rate Adjustments \$151 Travel Cost Rate Increases \$709 Subsistence Rate Adjustments \$578 Physical Muster Payment Rate Increase \$27 Reserve Incentive Programs \$1,703 Disability/Hospitalization Benefit Rate Increase \$56 Kicker rate Increase \$21 Permanent Change of Station Rate Increase \$227	\$35,419
Total Pricing Increases		\$35,419
Program Increases	Annual Training/Pay and Allowance Participation Adjustments \$24,580 IDT Training Participants \$651 Clothing Replacement Participants \$1 Permanent Change of Station \$3,272 Subsistence Participant Adjustments \$394	\$28,898
Total Program Increases		\$28,898
Total Increases		\$64,317
Pricing Decreases	Permanent Change of Station Rate Decrease \$0 Annual Training/Pay and Allowance Rate Adjustments (\$9,508) Basic Benefit (\$395) Contingency Operations Benefits (\$36)	(\$9,939)
Total Pricing Decreases		(\$9,939)
Program Decreases	Clothing Decrease from Strength (1,598) Travel Program Strength Adjustment (4,011) Annual Training/Pay and Allowance Participation Adjustments (7,080) IDT Training Participants (20,925) Disability/Hospitalization Benefit (6) Reserve Incentive Programs (782) Tuition Assitance Participants (57)	(34,459)
Total Program Decreases		(34,459)
Total Decreases		(44,398)
FY 2013 Direct Program		<b>\$664,641</b>

## Section 4

# Detail of Military Personnel Entitlements

**INTENTIONALLY  
BLANK**

Detail of Military Personnel Requirements  
Pay Group A

	(Dollars in Thousands)	
Reserve Personnel, Marine Corps	FY 2013 Estimate	\$222,952
Reserve Component Training and Support	FY 2012 Estimate	\$224,780
Training, Pay Group A	FY 2011 Actual	\$225,451

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 80.29% attendance at training assemblies for officers and 80.80% 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 70% of the average officer strength and 73.43% 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 FY2012 and FY2013 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>
<b>FY 2012 Direct Program</b>		<b>\$224,780</b>
Increases		
Pricing Increases		
Annual Training Rate Adjustments	\$1,122	
IDT Training Rate Adjustments	\$3,300	
Travel Cost Rate Increases	\$477	
Clothing Replacement Rate Adjustments	\$19	
Subsistence Rate Adjustments	\$188	
Total Pricing Increases	\$5,106	
Program Increases		
Annual Training Strength Adjustments	\$0	
Clothing Replacement Participant Adj	\$0	
Subsistence Participant Adjustments	\$0	
Total Program Increases	\$0	
Total Increases		\$5,106
Decreases		
Pricing Decreases		
Clothing Replacement Rate Adjustments	0	
Total Pricing Decreases	0	
Program Decreases		
Annual Training Strength Adjustments	-1663	
IDT Training Strength Adjustments	-4830	
Subsistence Participant Adjustments	-295	
Travel Program Strength Adjustments	-\$146	
Total Program Decreases	-\$6,934	
Total Decreases		-\$6,934
<b>FY 2013 Direct Program</b>		<b>\$222,952</b>

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 incorporate current FY 2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,603			1,627			1,458		
Participation Rate	70.00%			70.00%			70.00%		
Paid Participants	1,122	\$4,967.05	\$5,574	1,139	\$5,037.41	\$5,737	1,021	\$5,162.85	\$5,269

**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 incorporate current FY 2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	29,645			29,831			29,054		
Participation Rate	73.43%			73.43%			73.43%		
Paid Participants	21,768	\$1,844.59	\$40,153	21,905	\$1,870.46	\$40,972	21,334	\$1,917.03	\$40,899

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 incorporate current FY2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,603			1,627			1,458		
Participation Rate	80.29%			80.29%			80.29%		
Paid Participants	1,287	14,033.96	\$18,060	1,306	14,229.68	\$18,588	1,171	14,583.99	\$17,072
Additional Training Periods									
Flight Training	11,800	263.89	\$3,114	11,800	264.92	\$3,126	11,800	271.51	\$3,204
Training Prep	6,500	241.47	\$1,570	6,500	241.75	\$1,571	6,500	247.77	\$1,611
Mil Funl Honors	110	258.36	\$28	110	259.36	\$29	110	265.82	\$29
SUBTOTAL	18,410		\$4,712	18,410		\$4,726	18,410		\$4,844
TOTAL			\$22,772			\$23,314			\$21,916

**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 incorporate current FY2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	29,645			29,831			29,054		
Participation Rate	80.80%			80.80%			80.80%		
Paid Participants	23,952	4,553.05	\$109,054	24,103	4,616.91	\$111,283	23,476	4,731.87	\$111,084
Additional Training Periods									
Flight Training	500	80.73	\$40	500	81.13	\$41	500	83.15	\$42
Training Prep	24,000	81.96	\$1,967	24,000	83.11	\$1,995	24,000	85.18	\$2,044
Mil Funl Honors	8,000	90.94	\$728	8,000	92.28	\$738	8,000	94.58	\$757
SUBTOTAL	32,500		\$2,735	32,500		\$2,773	32,500		\$2,843
TOTAL			\$111,789			\$114,057			\$113,926

Pay Group A  
Detail of Requirements

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	481,425			447,463			435,814		
% Present - Active	100.00%			73.40%			73.40%		
SUBTOTAL - Active	481,425	\$12.28	\$5,912	328,437	\$12.51	\$4,109	319,887	\$12.72	\$4,070
Drill Requirement									
Subsistence-in-Kind - Drill									
Total Enlisted Mandays - Drill	862,290			715,940			697,302		
% Present - Drill	100.00%			80.80%			80.80%		
SUBTOTAL - Drill	862,290	\$12.28	\$10,589	578,480	\$12.51	\$7,237	563,420	\$12.72	\$7,169
TOTAL			\$16,501			\$11,346			\$11,239

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	6,533	\$170.00	\$1,111	6,533	\$173.23	\$1,132	6,533	\$176.06	\$1,150

Pay Group A  
Detail of Requirements

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,518	\$1,346.82	\$2,044	1,518	\$1,372.41	\$2,083	1,518	\$1,395.55	\$2,118

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	22,454	\$1,136.00	\$25,508	22,580	\$1,157.59	\$26,138	22,454	\$1,177.27	\$26,434

Detail of Military Personnel Requirements  
Pay Group B

(Dollars in Thousands)

Reserve Component Training and Support	FY 2013 Estimate	\$32,908
Training, Pay Group B - IMA	FY 2012 Estimate	\$29,701
	FY 2011 Actual	\$30,648

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. Participation rates incorporate current FY2013 OCO mobilization assumptions.

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

	<u>Total</u>
<b>FY 2012 Direct Program</b>	<b>\$29,701</b>
Increases	
Pricing Increases	
Annual Training Rate Adjustments	\$146
IDT Drill Rate Adjustments	\$532
Clothing Rate Adjustments	\$3
Travel Rate Adjustments	\$58
Total Pricing Increases	\$739
Program Increases	
IDT Drill Participation Adjustments	\$1,746
Annual Training Participation Adjustments	\$537
Clothing Participation Adjustments	\$22
Travel Participation Adjustments	\$163
Total Program Increases	\$2,468
Total Increases	\$3,207
Decreases	
Pricing Decreases	
Annual Training Rate Adjustments	\$0
Total Pricing Decreases	\$0
Program Decreases	
Travel Participation Adjustments	\$0
Total Program Decreases	\$0
Total Decreases	\$0
<b>FY 2013 Direct Program</b>	<b>\$32,908</b>

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. Participation rates incorporate current FY 2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,738			1,659			1,730		
Participation Rate	44.36%			44.36%			44.36%		
Paid Participants	771	\$5,648.94	\$4,355	736	\$5,743.02	\$4,226	767	\$5,879.70	\$4,512

**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. Participation rates incorporate current FY 2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,530			1,396			1,756		
Participation Rate	35.52%			35.52%			35.52%		
Paid Participants	544	\$2,734.74	\$1,487	496	\$2,781.98	\$1,379	624	\$2,848.10	\$1,776

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. Participation rates incorporate current FY2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,738			1,659			1,730		
Participation Rate	57.49%			57.49%			57.49%		
Paid Participants	999	\$15,701.78	\$15,685	954	\$15,960.12	\$15,222	995	\$16,339.94	\$16,251
Additional Training Periods									
Flight Training	2,380	\$263.21	\$627	2,380	\$267.61	\$637	2,380	\$273.97	\$652
Training Prep	1,172	\$255.39	\$299	1,172	\$259.66	\$304	1,172	\$265.83	\$312
Mil Funl Honors	20	\$240.38	\$5	20	\$244.39	\$5	20	\$250.21	\$5
SUBTOTAL	3,572		\$931	3,572		\$946	3,572		\$969
TOTAL			\$16,616			\$16,168			\$17,220

**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. Participation rates incorporate current FY2013 OCO mobilization assumptions.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,530			1,396			1,756		
Participation Rate	42.43%			42.43%			42.43%		
Paid Participants	649	\$7,049.88	\$4,578	592	\$7,169.77	\$4,247	745	\$7,340.39	\$5,469
Additional Training Periods									
Flight Training	40	\$111.42	\$4	40	\$113.28	\$5	40	\$115.98	\$5
Training Prep	1,800	\$98.93	\$178	1,800	\$100.58	\$181	1,800	\$102.98	\$185
Mil Funl Honors	100	\$98.80	\$10	100	\$100.45	\$10	100	\$102.84	\$10
SUBTOTAL	1,940		\$192	1,940		\$196	1,940		\$200
TOTAL			\$4,771			\$4,442			\$5,669

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	513	\$288.23	\$148	468	\$293.71	\$137	589	\$298.70	\$176

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	2,203	\$994.71	\$2,191	2,203	\$1,013.61	\$2,233	2,203	\$1,030.42	\$2,270

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,204	\$897.29	\$1,080	1,204	\$914.34	\$1,101	1,382	\$929.36	\$1,284

Detail of Military Personnel Requirements  
Pay Group F

	(Dollars in Thousands)	
Reserve Personnel, Marine Corps	FY 2013 Estimate	\$124,226
Reserve Component Training and Support	FY 2012 Estimate	\$116,591
Training, Pay Group F	FY 2011 Actual	\$116,020

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.

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

		<u>Total</u>
<b>FY 2012 Direct Program</b>		<b>\$116,591</b>
Increases		
Pricing Increases		
Pay and Allowance Rate Adjustment	\$2,876	
Travel Rate Increases	\$164	
Clothing Rate Increase	\$111	
Total Pricing Increases	\$3,151	
Program Increases:		
Pay and Allowance Strength Increase	\$4,215	
Travel Participants	\$269	
Total Program Increases	\$4,484	
Total Increases		\$7,635
Decreases		
Pricing Decreases		
Pay and Allowance Rate Decreases	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Clothing Participants	\$0	
Total Program Decreases	\$0	
Program Decreases		
Total Decreases		\$0
<b>FY 2013 Direct Program</b>		<b>\$124,226</b>

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.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	127	\$58,094.66	\$7,378	118	\$58,950.28	\$6,981	181	\$59,983.12	\$10,857

**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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	3,158	\$28,750.00	\$90,792	3,130	\$29,173.35	\$91,313	3,148	\$30,014.93	\$94,487
Total			\$98,170			\$98,293			\$105,344

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	4,819	\$1,680.05	\$8,095	4,819	\$1,733.55	\$8,354	4,819	\$1,763.02	\$8,496
Female	307	\$1,744.30	\$536	307	\$1,788.80	\$550	307	\$1,819.21	\$558
TOTAL	5,126		\$8,632	5,126		\$8,904	5,126		\$9,054

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).

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	437	\$1,419.72	\$620	437	\$1,446.70	\$632	623	\$1,471.29	\$917

**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).

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	7,420	\$1,158.81	\$8,598	7,420	\$1,180.83	\$8,762	7,420	\$1,200.90	\$8,911
Total			\$9,218			\$9,394			\$9,827

Detail of Military Personnel Requirements  
Mobilization Training

	(Dollars in Thousands)	
Reserve Component Training and Support	FY 2013 Estimate	\$2,239
Mobilization Training	FY 2012 Estimate	\$2,198
	FY 2011 Actual	\$2,158

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>
<b>FY 2011 Direct Program</b>		<b>\$2,198</b>
Increases		
Pricing Increases		
Pay and Allowances	\$10	
Physical Muster Payments Rates	\$27	
Increase in Travel associated with Readiness Training	\$4	
Total Pricing Increases	\$41	
Program Increases		
Readiness Training pay and allowances Participants	\$0	
Total Program Increases	\$0	
Total Increases		\$41
Decreases		
Pricing Decreases		
IDT costs due to participation changes	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Readiness Training pay and allowances Participants	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
<b>FY 2012 Direct Program</b>		<b>\$2,239</b>

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	21	\$3,571.43	\$75	21	\$3,626.82	\$76	21	\$3,715.13	\$78
Travel and Per Diem	21	\$1,047.62	\$22	21	\$1,067.52	\$22	21	\$1,085.67	\$23
Subtotal			\$97			\$99			\$101
IRR Muster									
Physical Muster	235	\$213.25	\$50	235	\$217.30	\$51	235	\$221.00	\$52
Electronic Muster	100	\$50.00	\$5	100	\$50.00	\$5	100	\$50.00	\$5
Subtotal			\$55			\$56			\$57
OFFICER TOTAL			\$152			\$155			\$158
Enlisted Readiness Training									
Pay and Allowances	115	\$2,086.96	\$240	115	\$2,130.22	\$245	115	\$2,197.87	\$253
Travel and Per Diem	115	\$1,808.70	\$208	115	\$1,843.06	\$212	115	\$1,874.39	\$216
Subtotal			\$448			\$457			\$468
IRR Muster									
Physical Muster	7,101	\$213.25	\$1,514	7,101	\$217.30	\$1,543	7,101	\$221.00	\$1,569
Electronic Muster	870	\$50.00	\$43	870	\$50.00	\$43	870	\$50.00	\$43
Subtotal			\$1,558			\$1,587			\$1,613
ENLISTED TOTAL			\$2,006			\$2,044			\$2,081
TOTAL MOBILIZATION TRAINING			\$2,158			\$2,198			\$2,239

Detail of Military Personnel Requirements  
School Training

	(Dollars in Thousands)	
Reserve Component Training and Support	FY 2013 Estimate	\$11,164
School Training	FY 2012 Estimate	\$13,931
	FY 2011 Actual	\$18,422

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.

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

		Total
<b>FY 2012 Direct Program</b>		<b>\$13,931</b>
Increases		
Pricing Increases		
Pay and Allowance rate increase	\$216	
Total Pricing Increases	\$216	
Program Increases		
Pay and Allowance strength increase	\$0	
Total Program Increases	\$0	
Total Increases		216
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Pay and Allowance strength reduction	(\$2,983)	
Total Program Decreases	(\$2,983)	
Total Decreases		(\$2,983)
<b>FY 2013 Direct Program</b>		<b>\$11,164</b>

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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>							
	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Length</u>					<u>(Avg)</u>	<u>Length</u>					<u>(Avg)</u>	<u>Length</u>			
Officer	66	90	5,940	\$593.67	\$3,526	66	90	5,940	\$604.52	\$3,591	38	90	3,420	\$615.84	\$2,106			
Enlisted	578	45	26,010	\$289.30	\$7,525	274	45	12,330	\$294.88	\$3,636	181	45	8,145	\$300.67	\$2,449			
Total	644		31,950		\$11,051	340		18,270		\$7,227	219		11,565		\$4,555			

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>							
	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Length</u>					<u>(Avg)</u>	<u>Length</u>					<u>(Avg)</u>	<u>Length</u>			
Officer	211	14	2,954	\$365.85	\$1,081	211	14	2,954	\$371.77	\$1,098	200	14	2,800	\$379.04	\$1,061			
Enlisted	803	21	16,863	\$195.74	\$3,301	743	21	15,603	\$199.51	\$3,113	743	21	15,603	\$203.53	\$3,176			
Total	1,014		19,817		\$4,381	954		18,557		\$4,211	943		18,403		\$4,237			

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>							
	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Length</u>					<u>(Avg)</u>	<u>Length</u>					<u>(Avg)</u>	<u>Length</u>			
Officer	1,208	3	3,624	\$390.53	\$1,415	1,208	3	3,624	\$396.80	\$1,438	1,067	3	3,201	\$404.56	\$1,295			
Enlisted	369	12	4,428	\$259.56	\$1,149	250	12	3,000	\$264.54	\$794	250	12	3,000	\$269.92	\$810			
Total	1,577		8,052		\$2,565	1,458		6,624		\$2,232	1,317		6,201		\$2,105			

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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>			<u>(Avg)</u>	<u>(Avg)</u>	<u>Mandays</u>			<u>(Avg)</u>	<u>(Avg)</u>	<u>(Avg)</u>	
Officer	1	52	52	\$626.85	\$33	1	52	52	\$638.24	\$33	1	52	52	\$649.83	\$34
Enlisted	0	56	0	\$326.46	\$0	0	56	0	\$332.74	\$0	0	56	0	\$338.81	\$0
Total	1		52		\$33	1		52		\$33	1		52		\$34

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>			<u>(Avg)</u>	<u>(Avg)</u>	<u>Mandays</u>			<u>(Avg)</u>	<u>(Avg)</u>	<u>(Avg)</u>	
Officer	287	3	861	\$421.64	\$363	155	3	464	\$428.10	\$199	155	3	465	\$436.02	\$203
Enlisted	12	9	108	\$269.80	\$29	12	9	108	\$275.01	\$30	12	9	108	\$280.73	\$30
Total	299		969		\$392	167		572		\$228	167		573		\$233

**School Training Total**

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,773	13,431	\$6,418	1,641	13,034	\$6,359	1,461	9,938	\$4,699
Enlisted	1,762	47,409	\$12,004	1,279	31,041	\$7,572	1,186	26,856	\$6,465
Total	3,535	60,840	\$18,422	2,920	44,075	\$13,931	2,647	36,794	\$11,164

Detail of Military Personnel Requirements  
Special Training

	(Dollars in Thousands)	
Reserve Component Training and Support	FY 2013 Estimate	\$19,927
Special Training	FY 2012 Estimate	\$22,311
	FY 2011 Actual	\$44,484

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. 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>
<b>FY 2012 Direct Program</b>		<b>\$22,311</b>
Increases		
Pricing Increases		
Pay and Allowances Rates	\$479	
Total Pricing Increases	\$479	
Program Increases		
Pay and Allowances Strength Increase	\$4	
Total Program Increases	\$4	
Total Increases		\$483
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Pay and Allowances Strength Decrease	(\$2,867)	
Total Program Decreases	(\$2,867)	
Total Decreases		(\$2,867)
<b>FY 2013 Direct Program</b>		<b>\$19,927</b>

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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 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	162	15	2,430	\$413.54	\$1,005	55	15	825	\$417.04	\$344	30	15	450	\$426.94	\$192
Enlisted	26	17	442	\$308.01	\$136	10	17	170	\$318.78	\$54	10	17	170	\$325.54	\$55
Total	188		2,872		\$1,141	65		995		\$398	40		620		\$247

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 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	468	8	3,744	\$355.13	\$1,330	413	8	3,306	\$360.94	\$1,193	250	8	2,000	\$368.17	\$736
Enlisted	5,636	11	61,996	\$140.83	\$8,731	3,333	11	36,663	\$143.50	\$5,261	2,000	11	22,000	\$146.65	\$3,226
Total	6,104		65,740		\$10,060	3,746		39,969		\$6,455	2,250		24,000		\$3,963

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

	<u>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 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	50	4	200	\$264.21	\$53	50	4	199	\$270.43	\$54	50	4	200	\$276.18	\$55
Enlisted	792	38	30,096	\$120.84	\$3,637	792	38	30,091	\$123.33	\$3,711	792	38	30,096	\$125.95	\$3,791
Total	842		30,296		\$3,690	842		30,290		\$3,765	842		30,296		\$3,846

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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 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	67	27	1,809	\$544.18	\$984	67	27	1,809	\$556.52	\$1,007	67	27	1,809	\$567.75	\$1,027
Enlisted	165	89	14,685	\$120.79	\$1,774	165	89	14,676	\$123.33	\$1,810	165	89	14,685	\$125.95	\$1,850
Total	232		16,494		\$2,758	232		16,485		\$2,817	232		16,494		\$2,877

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 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	383	21	8,043	\$363.89	\$2,927	90	21	1,890	\$370.27	\$700	90	21	1,890	\$378.04	\$714
Enlisted	1,363	102	139,026	\$121.48	\$16,889	225	102	22,950	\$123.96	\$2,845	225	102	22,950	\$126.63	\$2,906
Total	1,746		147,069		\$19,816	315		24,840		\$3,545	315		24,840		\$3,621

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 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	362	20	7,240	\$299.42	\$2,168	321	20	6,414	\$304.13	\$1,951	321	20	6,420	\$310.11	\$1,991
Enlisted	457	36	16,452	\$155.06	\$2,551	189	36	6,804	\$158.03	\$1,075	188	36	6,768	\$161.45	\$1,093
Total	819		23,692		\$4,719	510		13,218		\$3,026	509		13,188		\$3,084

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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u> (Avg)	<u>Amount</u>
		(Avg)	<u>Mandays</u>				(Avg)	<u>Mandays</u>				(Avg)	<u>Mandays</u>		
Officer	64	34	2,176	\$348.47	\$758	61	34	2,074	\$354.33	\$735	61	34	2,074	\$361.61	\$750
Enlisted	145	64	9,280	\$159.72	\$1,482	145	64	9,301	\$162.39	\$1,510	145	64	9,280	\$166.03	\$1,541
Total	209		11,456		\$2,240	206		11,375		\$2,245	206		11,354		\$2,291

**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>FY11 Actual</u>					<u>FY12 Estimate</u>					<u>FY13 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate</u> (Avg)	<u>Amount</u>
		(Avg)	<u>Mandays</u>				(Avg)	<u>Mandays</u>				(Avg)	<u>Mandays</u>		
Officer	6	6	36	\$366.81	\$13	6	6	36	\$377.73	\$13	0	6	0	\$385.60	\$0
Enlisted	39	8	312	\$148.44	\$46	39	8	308	\$153.29	\$47	0	8	0	\$156.49	\$0
Total	45		348		\$60	44		344		\$61	0		0		\$0

**Special Training Total**

	<u>FY11 Actual</u>				<u>FY12 Estimate</u>				<u>FY13 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>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	1,562	25,678	\$9,238	1,063	16,553	\$5,997	869	14,843	\$5,466			
Enlisted	8,623	272,289	\$35,246	4,898	120,963	\$16,314	3,525	105,949	\$14,461			
Total	10,185	297,967	\$44,484	5,960	137,516	\$22,311	4,394	120,792	\$19,927			

Detail of Military Personnel Requirements  
Administration and Support

	(Dollars in Thousands)	
Reserve Component Training and Support	FY 2013 Estimate	\$233,056
Administration and Support	FY 2012 Estimate	\$216,476
	FY 2011 Actual	\$211,775

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>
<b>FY 2012 Direct Program</b>		<b>\$216,476</b>
Increases		
Pricing Increases		
FTS Pay and Allowance Rate Increase	\$4,475	
FTS Subsistence Rate Increase	\$380	
Permanent Change of Station Rate Increase	\$227	
Reserve Incentive Programs	\$1,703	
Disability and Hospitalization Rate Increase	\$56	
Total Pricing Increases	\$6,841	
Program Increases		
FTS Pay and Allowance Strength Increase	\$6,927	
Permanent Change of Station Participant Increase	\$3,272	
FTS Subsistence Strength Increase	\$328	
Total Program Increases	\$10,527	
Total Increases		\$17,368
Decreases		
Pricing Decreases		
Reserve Incentive Programs	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Disability and Hospitalization	(\$6)	
Incentive Program	(\$782)	
Total Program Decreases	(\$788)	
Total Decreases		(\$788)
<b>FY 2013 Direct Program</b>		<b>\$233,056</b>

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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>
341	\$147,445.63	\$50,279	341	\$150,561.89	\$51,342	351	\$154,526.98	\$54,239

**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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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>
1,857	\$72,505.15	\$134,642	1,837	\$74,249.90	\$136,397	1,910	\$75,873.81	\$144,919
Total		\$184,921			\$187,739			\$199,158



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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	3	\$30,000.00	\$90	3	\$30,000.00	\$90	3	\$30,000.00	\$90
Enlisted	12	\$30,000.00	\$360	12	\$30,000.00	\$360	12	\$30,000.00	\$360
Total	15		\$450	15		\$450	15		\$450

**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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	10	\$2,760.00	\$28	10	\$1,815.00	\$18	10	\$1,500.00	\$15
Enlisted	47	\$2,760.00	\$130	47	\$1,815.00	\$85	47	\$1,500.00	\$71
Total	57		\$157	57		\$103	57		\$86
Total			\$607			\$553			\$536

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	\$117.48	\$14	119	\$119.44	\$14	120	\$120.45	\$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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	144	\$14,351.46	\$2,061	163	\$15,658.23	\$2,552	216	\$15,924.42	\$3,440
Enlisted	524	\$12,482.88	\$6,540	593	\$12,720.05	\$7,543	785	\$12,936.30	\$10,155
Total	668		\$8,601	756		\$10,095	1,001		\$13,595
Total			\$8,615			\$10,110			\$13,609

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	195	\$14,435.89	\$2,815	150	\$14,400.00	\$2,160	180	\$14,400.00	\$2,592
Anniversay Payments	11	\$13,181.82	\$145	14	\$1,000.00	\$14	0	\$1,000.00	\$0
Total Payments	206		\$2,960	164		\$2,174	180		\$2,592

**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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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>
Payments	15	\$5,000.00	\$75	40	\$5,000.00	\$200	50	\$5,000.00	\$250
Anniversay Payments	265	\$3,646.04	\$966	334	\$2,916.17	\$974	160	\$5,000.00	\$800
Total Payments	280		\$1,041	374		\$1,174	210		\$1,050

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 FY13 the program will pay up to \$20,000 for 3 years. The increase in FY13 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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	43	\$10,000.00	\$430	50	\$10,000.00	\$500	50	\$13,000.00	\$650
Subtotal SMCR Officer Affiliation Bonus			\$430			\$500			\$650

**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 increase in FY13 bonus amount is specifically targeting unit shortages in specific Military Occupational Specialty that are below 80% of manning levels.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	125	\$13,006.76	\$1,629	150	\$14,400.00	\$2,160	180	\$14,400.00	\$2,592
Subtotal SMCR Affiliation Bonus			\$2,059			\$2,660			\$3,242

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	7	\$12,857.14	\$90	10	\$15,000.00	\$150	13	\$15,000.00	\$195
Subtotal FTS Affiliation Bonus			\$90			\$150			\$195
 <b>Reserve Incentive Totals</b>									
Enlisted Reserve Incentives			\$5,720			\$5,658			\$6,429
Officer Reserve Incentives			\$430			\$500			\$650
Total Reserve Incentive Programs			\$6,150			\$6,158			\$7,079

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

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	No.	Amount												
Prior Obligations	0	\$0												
FY 2011														
Initial Payments	195	\$2,815												
Anniversary Payments	11	\$145												
FY 2012														
Initial Payments			150	\$2,160										
Anniversary Payments			14	\$14										
FY 2013														
Initial Payments					180	\$2,592								
Anniversary Payments					0	\$0								
FY 2014														
Initial Payments							150	\$2,160						
Anniversary Payments							0	\$0						
FY 2015														
Initial Payments									150	\$2,160				
Anniversary Payments									0	\$0				
FY 2016														
Initial Payments											150	\$2,160		
Anniversary Payments											0	\$0		
FY 2017														
Initial Payments													150	\$2,160
Anniversary Payments													0	\$0
Total														
Initial Payments	195	\$2,815	150	\$2,160	180	\$2,592	150	\$2,160	150	\$2,160	150	\$2,160	150	\$2,160
Anniversary Payments	11	\$145	14	\$14	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	206	\$2,960	164	\$2,174	180	\$2,592	150	\$2,160	150	\$2,160	150	\$2,160	150	\$2,160

Selected Reserve Enlistment Bonus  
(Dollars in Thousands)

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	No.	Amount												
Prior Obligations														
FY 2011														
Initial Payments	15	\$75												
Anniversary Payments	265	\$966												
FY 2012														
Initial Payments			40	\$200										
Anniversary Payments			334	\$974										
FY 2013														
Initial Payments					50	\$250								
Anniversary Payments					160	\$800								
FY 2014														
Initial Payments							40	\$200						
Anniversary Payments							160	\$800						
FY 2015														
Initial Payments									40	\$200				
Anniversary Payments									160	\$800				
FY 2016														
Initial Payments											40	\$200		
Anniversary Payments											160	\$800		
FY 2017														
Initial Payments													40	\$200
Anniversary Payments													160	\$800
Total														
Initial Payments	15	\$75	40	\$200	50	\$250	40	\$200	40	\$200	40	\$200	40	\$200
Anniversary Payments	265	\$966	334	\$974	160	\$800	160	\$800	160	\$800	160	\$800	160	\$800
Total Drilling Reservist SRB	280	\$1,041	374	\$1,174	210	\$1,050	200	\$1,000	200	\$1,000	200	\$1,000	200	\$1,000

SMCR Officer Affiliation Bonus  
(Dollars in Thousands)

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	No.	Amount												
Prior Obligations														
FY 2011														
Initial Payments	43	\$430												
Anniversary Payments														
FY 2012														
Initial Payments			50	\$500										
Anniversary Payments														
FY 2013														
Initial Payments					65	\$650								
Anniversary Payments														
FY 2014														
Initial Payments							50	\$500						
Anniversary Payments														
FY 2015														
Initial Payments									50	\$500				
Anniversary Payments														
FY 2016														
Initial Payments											50	\$500		
Anniversary Payments														
FY 2017														
Initial Payments													50	\$500
Anniversary Payments														
Total														
Initial Payments	43	\$430	50	\$500	65	\$650	50	\$500	50	\$500	50	\$500	50	\$500
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	43	\$430	50	\$500	65	\$650	50	\$500	50	\$500	50	\$500	50	\$500

SMCR Enlisted Affiliation Bonus  
(Dollars in Thousands)

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	No.	Amount												
Prior Obligations														
FY 2011														
Initial Payments	125	\$1,629												
Anniversary Payments														
FY 2012														
Initial Payments			150	\$2,160										
Anniversary Payments														
FY 2013														
Initial Payments					180	\$2,592								
Anniversary Payments														
FY 2014														
Initial Payments							100	\$2,160						
Anniversary Payments														
FY 2015														
Initial Payments									100	\$2,160				
Anniversary Payments														
FY 2016														
Initial Payments											100	\$2,160		
Anniversary Payments														
FY 2017														
Initial Payments													100	\$2,160
Anniversary Payments														
Total														
Initial Payments	125	\$1,629	150	\$2,160	180	\$2,592	100	\$2,160	100	\$2,160	100	\$2,160	100	\$2,160
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	125	\$1,629	150	\$2,160	180	\$2,592	100	\$2,160	100	\$2,160	100	\$2,160	100	\$2,160

FTS Affiliation Bonus  
(Dollars in Thousands)

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	No.	Amount												
Prior Obligations														
FY 2011														
Initial Payments	7	\$90												
Anniversary Payments														
FY 2012														
Initial Payments			10	\$150										
Anniversary Payments														
FY 2013														
Initial Payments					13	\$195								
Anniversary Payments														
FY 2014														
Initial Payments							10	\$150						
Anniversary Payments														
FY 2015														
Initial Payments									10	\$150				
Anniversary Payments														
FY 2016														
Initial Payments											10	\$150		
Anniversary Payments														
FY 2017														
Initial Payments													10	\$150
Anniversary Payments														
Total														
Initial Payments	7	\$90	10	\$150	13	\$195	10	\$150	10	\$150	10	\$150	10	\$150
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SR	7	\$90	10	\$150	13	\$195	10	\$150	10	\$150	10	\$150	10	\$150

Detail of Military Personnel Requirements  
Education Benefits

(Dollars in Thousands)	
Reserve Component Training and Support	FY 2013 Estimate        \$6,410
Education Benefits	FY 2012 Estimate        \$6,820
	FY 2011 Actual         \$8,054

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 2012 Direct Program		<b>\$6,820</b>
Increases		
Pricing Increases		
Increase in Kicker Rate	\$21	
Total Pricing Increases	\$21	
Program Increases		
Increase in Kicker Participants	\$0	
Total Program Increases	\$0	
Total Increases		\$21
Decreases		
Pricing Decreases		
Reduction in Contingency Operation Benefit Rate	(\$36)	
Decrease in Basic Benefit Rate	(\$395)	
Total Pricing Decreases	(\$431)	
Program Decreases		
Reduction in Contingency Operation Benefit	\$0	
Total Program Decreases	\$0	
Total Decreases		(\$431)
FY 2013 Direct Program		<b>\$6,410</b>

Education Benefits  
Detail of Requirements  
(Dollars in Thousands)

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	4,640	\$1,489.00	\$6,909	4,700	\$920.00	\$4,324	4,700	\$836.00	\$3,929
Amortization Payment			\$0			\$0			\$0
Subtotal			\$6,909			\$4,324			\$3,929
	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	267	\$4,287.00	\$1,145	280	\$4,167.00	\$1,167	280	\$4,242.00	\$1,188
Subtotal	267		\$1,145	280		\$1,167	280		\$1,188
	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	0	\$0.00	\$0	811	\$490.00	\$397	811	\$482.00	\$391
1 Year Benefit	0	\$0.00	\$0	689	\$721.00	\$497	689	\$699.00	\$482
2 Year Benefit	0	\$0.00	\$0	461	\$944.00	\$435	461	\$912.00	\$420
Benefit Subtotal	0		\$0	1,961		\$1,329	1,961		\$1,293
TOTAL PROGRAM			\$8,054			\$6,820			\$6,410

Detail of Military Personnel Requirements  
Platoon Leaders Class

(Dollars in Thousands)

Reserve Component Training and Support  
Platoon Leaders Class

FY 2013 Estimate	11,759
FY 2012 Estimate	11,914
FY 2011 Actual	12,566

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 2012 Direct Program	<b>\$11,914</b>
Increases	
Pricing Increases	
Summer Training Pay and Allowance Rate	\$24
Uniform Issue-in-Kind Rate	\$18
Subsistence Rate	\$9
Travel Costs Rate	\$21
Total Pricing Increases	\$72
Program Increases	
Tuition Assitance Participants	\$0
Total Program Increases	\$0
Total Increases	\$72
Decreases	
Pricing Decreases	
Total Pricing Decreases	\$0
Program Decreases	
Uniform Issue-in-Kind Participants	(\$72)
Travel Participants	(\$98)
Tuition Assitance Participants	(\$57)
Total Program Decreases	(\$227)
Total Decreases	(\$227)
FY 2013 Direct Program	<b>\$11,759</b>

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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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>
Sophomores	142	\$2,700.00	\$383	250	\$2,700.00	\$675	250	\$2,700.00	\$675
Junior	185	\$3,150.00	\$583	375	\$3,150.00	\$1,181	375	\$3,150.00	\$1,181
Senior	275	\$3,600.00	\$990	275	\$3,600.00	\$990	275	\$3,600.00	\$990
Total	602		\$1,956	900		\$2,846	900		\$2,846

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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>
PLC/WOCC	1,178	\$951.90	\$1,121	874	\$969.98	\$848	819	\$986.47	\$808
NROTC/NAV AC	450	\$858.74	\$386	334	\$875.05	\$292	313	\$889.93	\$279
Total	1,628		\$1,507	1,208		\$1,140	1,132		\$1,086

**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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	191	\$5,200.00	\$993	191	\$5,200.00	\$993	180	\$5,200.00	\$936
TOTAL			\$4,457			\$4,979			\$4,869

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 students are entitled to be paid at the rate prescribed for a Sergeant/E-5.

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	47,889	\$129.74	\$6,213	40,600	\$131.72	\$5,348	40,600	\$132.31	\$5,372

**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>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	40,705	\$7.45	\$303	34,510	\$7.65	\$264	34,510	\$7.91	\$273

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

	<u>FY11 Actual</u>			<u>FY12 Estimate</u>			<u>FY13 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	1,621	\$982.57	\$1,593	1,321	\$1,001.24	\$1,323	1,223	\$1,018.26	\$1,245
Total			\$8,109			\$6,934			\$6,890

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

	FY11 Actual			FY12 Estimate			FY13 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	679	679	679	679	679	679	679	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	580	580	580	580	580	580	580	580	580
Completed PLC Commission Deferred	0	0	0	0	0	0	0	0	0

## Section 5

# Special Analysis

**INTENTIONALLY  
BLANK**

Full Time Support (FTS) Personnel  
FY 2011 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					
Unit	1,581	0	3,102	64	4,747
RC Unique Management HQs	45	0	658	0	703
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,647	0	3,760	64	5,471
Training					
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	
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	2,192	0	3,769	257	6,218

1/Operational Support Center (OSC)

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	169	0	5	185	359
Recruiting/Retention	151	0	0	0	151
SUBTOTAL - Assignment	320	0	5	185	510
Units					
Unit	1,650	0	3,107	64	4,823
RC Unique Management HQs	45	0	659	0	704
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,716	0	3,766	64	5,548
Training					
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)					
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	3,775	257	6,295

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	0	0	0	0
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)

**INTENTIONALLY  
BLANK**