

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2013 BUDGET ESTIMATES



MILITARY PERSONNEL, ARMY

JUSTIFICATION BOOK

FEBRUARY 2012

**DEPARTMENT OF THE ARMY
JUSTIFICATION OF EXHIBITS**

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MILITARY PERSONNEL, ARMY
SECTION 1
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011	ESTIMATED FY 2012*	ESTIMATED FY 2013
DIRECT BASELINE PROGRAM			
PAY AND ALLOWANCES OF OFFICERS	\$11,739,564	\$12,224,197	\$11,148,249
PAY AND ALLOWANCES OF ENLISTED	\$25,873,179	\$26,625,198	\$25,181,609
PAY AND ALLOWANCES OF CADETS	\$75,229	\$76,314	\$77,680
SUBSISTENCE OF ENLISTED PERSONNEL	\$1,814,354	\$2,073,433	\$2,093,659
PERMANENT CHANGE OF STATION TRAVEL	\$1,777,367	\$1,851,325	\$1,787,581
OTHER MILITARY PERSONNEL COSTS	\$605,031	\$447,942	\$489,066
TOTAL DIRECT BASELINE PROGRAM	\$41,884,724	\$43,298,409	\$40,777,844
REIMBURSABLE BASELINE PROGRAM			
PAY AND ALLOWANCES OF OFFICERS	\$167,751	\$164,666	\$166,333
PAY AND ALLOWANCES OF ENLISTED	\$78,115	\$62,285	\$68,186
SUBSISTENCE OF ENLISTED PERSONNEL	\$18,385	\$18,300	\$19,373
PERMANENT CHANGE OF STATION TRAVEL	\$1,785	\$0	\$0
OTHER MILITARY PERSONNEL COSTS	\$0	\$0	\$0
TOTAL REIMBURSABLE BASELINE PROGRAM	\$266,036	\$245,251	\$253,892
TOTAL BASELINE PROGRAM			
PAY AND ALLOWANCES OF OFFICERS	\$11,907,315	\$12,388,863	\$11,314,582
PAY AND ALLOWANCES OF ENLISTED	\$25,951,294	\$26,687,483	\$25,249,795
PAY AND ALLOWANCES OF CADETS	\$75,229	\$76,314	\$77,680
SUBSISTENCE OF ENLISTED PERSONNEL	\$1,832,739	\$2,091,733	\$2,113,032
PERMANENT CHANGE OF STATION TRAVEL	\$1,779,152	\$1,851,325	\$1,787,581
OTHER MILITARY PERSONNEL COSTS	\$605,031	\$447,942	\$489,066
TOTAL BASELINE PROGRAM	\$42,150,760	\$43,543,660	\$41,031,736
OCO FUNDING – FY2011 (P.L.112-10); FY2012 (P.L.112-81)			
PAY AND ALLOWANCES OF OFFICERS	\$2,171,665	\$1,638,421	\$0
PAY AND ALLOWANCES OF ENLISTED	\$5,060,435	\$3,491,511	\$0
PAY AND ALLOWANCES OF CADETS	\$0	\$0	\$0
SUBSISTENCE OF ENLISTED PERSONNEL	\$2,049,935	\$1,217,622	\$0
PERMANENT CHANGE OF STATION TRAVEL	\$133,051	\$79,854	\$0
OTHER MILITARY PERSONNEL COSTS	\$537,424	\$455,864	\$0
TOTAL OCO SUPPLEMENTAL FUNDING	\$9,952,510	\$6,883,272	\$0
TOTAL PROGRAM			
PAY AND ALLOWANCES OF OFFICERS	\$14,078,980	\$14,027,284	\$11,314,582
PAY AND ALLOWANCES OF ENLISTED	\$31,011,729	\$30,178,994	\$25,249,795
PAY AND ALLOWANCES OF CADETS	\$75,229	\$76,314	\$77,680
SUBSISTENCE OF ENLISTED PERSONNEL	\$3,882,674	\$3,309,355	\$2,113,032
PERMANENT CHANGE OF STATION TRAVEL	\$1,912,203	\$1,931,179	\$1,787,581
OTHER MILITARY PERSONNEL COSTS	\$1,142,455	\$903,806	\$489,066
TOTAL PROGRAM	\$52,103,270	\$50,426,932	\$41,031,736

*FY 2012 OCO reflects anticipated reprogramming between budget activities

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SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011	ESTIMATED FY 2012*	ESTIMATED FY 2013
LESS: FY2012 Title IX (P.L.112-81)			
PAY AND ALLOWANCES OF OFFICERS	\$0	\$1,638,421	\$0
PAY AND ALLOWANCES OF ENLISTED	\$0	\$3,491,511	\$0
PAY AND ALLOWANCES OF CADETS	\$0	\$0	\$0
SUBSISTENCE OF ENLISTED PERSONNEL	\$0	\$1,217,622	\$0
PERMANENT CHANGE OF STATION TRAVEL	\$0	\$79,854	\$0
OTHER MILITARY PERSONNEL COSTS	\$0	\$455,864	\$0
TOTAL PROGRAM	\$0	\$6,883,272	\$0
REVISED TOTAL PROGRAM			
PAY AND ALLOWANCES OF OFFICERS	\$14,078,980	\$12,388,863	\$11,314,582
PAY AND ALLOWANCES OF ENLISTED	\$31,011,729	\$26,687,483	\$25,249,795
PAY AND ALLOWANCES OF CADETS	\$75,229	\$76,314	\$77,680
SUBSISTENCE OF ENLISTED PERSONNEL	\$3,882,674	\$2,091,733	\$2,113,032
PERMANENT CHANGE OF STATION TRAVEL	\$1,912,203	\$1,851,325	\$1,787,581
OTHER MILITARY PERSONNEL COSTS	\$1,142,455	\$447,942	\$489,066
REVISED TOTAL PROGRAM	\$52,103,270	\$43,543,660	\$41,031,736
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION	\$3,189,707	\$3,146,969	\$1,845,793
TOTAL MILITARY PERSONNEL PROGRAM COST	\$55,292,977	\$46,690,629	\$42,877,529

*FY 2012 OCO reflects anticipated reprogramming between budget activities

MILITARY PERSONNEL, ARMY
SECTION 2
INTRODUCTION

INTRODUCTION

The Military Personnel, Army (MPA) appropriation provides pay and benefits for both Active Component Soldiers and Reserve Component Soldiers activated for current contingencies. The appropriation plays a critical role in National Military Strategy by enabling the Army to meet its manning objectives (having the right number of high quality Soldiers in the appropriate grades and skills to satisfy force structure requirements) while maintaining the All-Volunteer Force. In addition to manning force structure requirements, the appropriation provides for Soldiers in a variety of individual accounts including Cadets and TTHS (trainees, transients, holdees, and students).

The Army plays a critical role in meeting the needs of the nation, not only in Iraq and Afghanistan, but around the world and at home (civil works, responding to natural disasters, and securing our borders). While this tempo has been high, the Army continues to focus on the priorities set by the Army Chief of Staff. These priorities include: sustaining our high-quality All--Volunteer force, right-sizing the Army based on current demand assumptions that the Army will be out of out of complete combat operations in Afghanistan in FY 2014, maintaining fewer but stronger brigades with the right mix of light and heavy units, and building better leaders and keeping faith with families.

It should be noted that data for FY 2011 reflects actual execution (both base program and Overseas Contingency Operations), FY 2012 reflects the Consolidated Appropriations Act and FY 2013 reflects base funding as well as the costs for Active Component End Strength above the Enduring 490,000 force.

Management Characteristics of MPA

MPA is a centrally managed, single-year appropriation that funds Soldier pay and allowances, recruiting and retention incentives, subsistence-in-kind (food rations), permanent change of station (PCS) costs, death gratuity and unemployment compensation benefits, and ROTC and West Point Cadet stipends. Entitlements are set by statute, with the biggest cost driver being the average number of Soldiers on active duty (including mobilized Reserve Soldiers to support the war). Other factors, such as overseas military stationing, force levels in Operation Enduring Freedom (OEF), Soldier dependent status, propensity to enlist, and new personnel policies heavily influence requirements. The table below displays a percentage breakout of major categories.

Percentage Allocation of Major Budget Categories			
	FY2011*	FY2012*	FY2013
Pay and Allowances	85.8%	86.8%	88.3%
Permanent Change of Station	3.7%	3.8%	4.4%
Subsistence-in-Kind	7.5%	6.6%	5.2%
Bonuses (including educational benefits)	0.9%	0.8%	1.0%
Other Military Personnel Costs	1.9%	1.6%	0.8%
ROTC and USMA Cadets	0.3%	0.3%	0.4%
Total	100.0%	100.0%	100.0%

*FY 2011/2012 include Overseas Contingency Operations

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Currently, there is minimal discretionary spending within the MPA appropriation. A vast majority of expenditures in MPA are mandated by law, while other accounts lose flexibility due to the current environment in which our Army operates. Furthermore, most of these programs are flexible in a short-term sense or only provide limited flexibility (for example, separations from service can be influenced to a certain degree for a limited amount of time). Due to the inherently rigid nature of MPA spending, small deviations from funding requirements can pose significant challenges within the appropriation, especially if funding changes materialize within the year of execution.

In an effort to improve management controls, the Military Personnel Division is working closely with functional counterparts in the Army Staff to improve the linkage between budget requests, policies and the dynamic environment impacting the appropriation. The key focus in the upcoming year will be on the Permanent Change of Station (PCS) program. In FY 2010, the Army elevated its PCS program to a Department level material weakness. While the implementation of the Integrated Personnel Pay System – Army (IPPS-A) should ultimately provide a full scale systems solution to the material weakness, the Army is developing an interim solution to obligate PCS orders when issued and to reconcile obligations with disbursements.

End Strength

The FY 2013 request contains three major strength drivers.

- **Temporary End Strength Increase (TESI)** - On July 20, 2009, Secretary of Defense Gates announced his decision to temporarily increase the Army's active component end strength by up to 22,000. The additional personnel do not generate additional force structure. The FY 2013 President's Budget contains zero *end strength* for TESI as the Army completes the drawdown of the temporary end strength increase; however, the Overseas Contingency Operations request contains 4.4 thousand *man-years* supporting the drawdown over FY 2013. The temporary end strength enables the Army to:
 - Ensure deploying units are properly manned (deploy units at 90% strength, with a goal of 95% strength without further reducing dwell time).
 - Reduce stress and strain on the force.
 - Fill deployable positions previously held by wounded warriors and other non deployable soldiers.
 - Mitigate effects of ending stop-loss policy.
 - The Overseas Contingency Operations request contains \$300.8 million in Military Personnel, Army and Medicare-Eligible Retiree Health Care to support the 4.4 thousand strength.
- **Temporary End Strength Army Medical (TEAM)**
 - Funded in the base request, TEAM is similar in concept to the TESI program. TEAM is designed specifically to mitigate the impact of the 12.4 thousand Active Component Soldiers in the Integrated Disability Evaluation System (IDES).
 - IDES is the DoD management tool used to determine the disposition of a Service member who develops a medical condition that calls into question the member's ability to continue to serve in the military.
 - The detailed exhibits in the Justification book display the enduring 490 thousand requirements, the Active Component Over-strength for levels above 490 thousand and TEAM allowing for a holistic view of Active Component requirements.
 - The exhibits annotate the amount that is funded in the Overseas Contingency Operations request.
 - The base request contains \$828.1 million in Military Personnel, Army and Medicare-Eligible Retiree Health Care funds for TEAM.

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• **Enduring Force (490 Thousand)**

- The FY 2013 base request represents a substantial change to the Army's base funded end strength. In FY 2013, the Army funds the anticipated enduring end strength of 490 thousand Soldiers in the base request with the balance (49.7 thousand) requested in the FY 2013 Overseas Contingency Operations request.
- The detailed exhibits in the Justification book display the enduring 490 thousand requirement, the Active Component Over-strength for levels above 490 thousand and TEAM allowing for a holistic view of Active Component requirements.
- The exhibits annotate the amount that is funded in the Overseas Contingency Operations request.
- The Overseas Contingency Operations request contains \$4,326.6 million in Military Pay, Army and Medicare-Eligible Health Care to support the 49.7 thousand strength.

The budgeted end strength profile is as follows:

Active Army End Strength (in thousands)

Program	FY 2012		FY 2013	Delta FY12-13	FY 2017
	FY 2011	Enacted			
Permanent Authorized Level	547.400	547.400			
Authorized Level	569.400	562.000			
Temporary End Strength Increase (OCO)	18.063	14.600	-	(14.600)	
Delta Above Enduring Force (OCO)	-	-	49.700	49.700	-
OCO AC Subtotal	18.063	14.600	49.700	35.100	-
Temporary End Strength Medical (Base)	-	-	12.400	12.400	-
Funded (Baseline)	547.400	547.400	490.000	(57.400)	490.000
Base AC Subtotal	547.400	547.400	502.400	(45.000)	490.000
Total Actual/Projected	565.463	562.000	552.100	(9.900)	490.000

Other Budget Drivers

Afghanistan

On December 1, 2009 the President updated the Nation's plan for Afghanistan. The strategy for OEF called for a temporary surge of an additional 30,000 U.S. troops that began in early 2010 and will begin to re-deploy after 18 months. The Army's FY 2012 and FY 2013 Overseas Contingency Operation request includes requirements to support the increased numbers of mobilized Reservists and the increased deployment pays associated with the Active Component Soldiers. The FY 2012 column of the Overseas Contingency Operation submission has been

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adjusted from the original FY 2012 submission to correspond with the announced Afghanistan troop strength withdrawal decisions based on the President's speech "The Way Forward in Afghanistan" on June 22, 2011. Financially this is reflected as a \$312.1 million reduction in the Overseas Contingency Operation request associated with Section 9014 of the Consolidated Appropriations Act, 2012.

Officer to Enlisted Ratio

The Army has experienced officer requirement growth that is driven by Quadrennial Defense Review, the Department's Guidance for the Development of the Force (GDF), National Security Strategy, modularization of units, joint headquarters growth (e.g. AFRICOM) and growth in areas such as special operation forces, contracting, civil affairs and psychological operations. The force structure reflects the adaptation of modular units as part of the Army's transformation. While many requirements are set, the Army's ability to fill the spaces generated by the requirements will take many years (it requires approximately nine years to grow a Major). The requirements are driving a slow increase in the ratio of officer to enlisted personnel, the primary driver of Military Personnel budget requests. This ratio change is reflected as an increase in officer strength and a decline in enlisted strength.

Efficiencies

The Military Personnel, Army budget supports the Secretary of Defense's plan to reallocate funding from redundant and unnecessary projects, facilities and staffing to more critical Defense Department programs. The Army has substantially reduced the enlisted recruiting and retention incentives due to the current economic conditions and the strong propensity to re-enlist.

Rates

Pay Raise

- The FY 2011 request includes a 1.4% military pay raise, effective 1 January 2011.
- The FY 2012 request includes a 1.6% military pay raise, effective 1 January 2012 (1.55% over the fiscal year).
- The FY 2013 request includes a 1.7% military pay raise, effective 1 January 2013 (1.675% over the fiscal year).

Basic Allowance for Subsistence (indexed to the annual changes in the US Department of the Agriculture food plan)

- The rate for subsistence, effective 1 January 2011, is 0.4% (.3% over the fiscal year).
- The rate for subsistence, effective 1 January 2012, is 7.2% (5.50% over the fiscal year).
- The rate for subsistence, effective 1 January 2013, is 3.4% (4.38% over the fiscal year).

Basic Allowance for Housing

- Basic Allowance for Housing growth is 1.4% in FY 2011.

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- Basic Allowance for Housing growth is 3.4% in FY 2012.
- Basic Allowance for Housing growth is 4.0% in FY 2013.

Retired Pay Accrual

- Retired Pay Accrual as a percentage of Basic Pay is 34.3% for full-time and 24.3% for part-time Soldiers in FY 2012.
- Retired Pay Accrual as a percentage of Basic Pay is 32.1% for full-time and 24.4% for part-time Soldiers in FY 2013.

Foreign Currency Fluctuation

Foreign currency adjustments drive rate increases above normal inflation in Overseas Housing and Overseas Station Allowances. The FY 2011 column in the Justification material reflects obligations based on actual foreign currency exchange rates while the FY 2012 and FY 2013 columns reflect the following budgetary exchange rate assumptions:

Country	Monetary Unit	FY12 Rate	FY13 Rate
Denmark	Krone	5.5819	5.39556
European Community	Euro	0.7491	0.7241
Iceland	Krona	105.2688	106.8909
Japan	Yen	91.2524	82.4035
Norway	Krone	6.0905	5.9362
Singapore	Dollar	1.4246	1.3313
South Korea	Won	1099.5183	1095.1635
Turkey	Lira	1.4139	1.4508
United Kingdom	Pound	0.5917	0.5943

General Inflation

- General inflation is 1.3% in FY 2011.
- General inflation is 1.4% in FY 2012.
- General inflation is 1.7% in FY 2013.

Residential Communities Initiative

The Residential Communities Initiative (RCI) program is a highly successful Army initiative to leverage private capital to alleviate housing shortages, rapidly improve the condition of existing housing, and eliminate inadequate family housing. This initiative has reached its full funding level in FY 2012. This program focuses on developing and managing communities and embraces comprehensive planning and execution, as opposed to piecemeal projects. In FY 2011, the Army fully transitioned to privatized operations for the complete inventory of family housing at 44 installations with an end state of 85,500 homes. In addition, Fort Richardson (joint basing with the Air Force) completed 1,242 homes at Elmendorf AFB in FY 2011. The following installations have been privatized to date: Ft Carson, CO; Ft Hood, TX; Ft Lewis-McChord AFB, WA; Ft

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Meade, MD; Ft Bragg-Pope AFB, NC; Pres of Monterey-Naval PS, CA; Ft Stewart-Hunter AAF, GA; Ft Campbell, KY; Ft Belvoir, VA; Ft Irwin-Moffett FAF-Parks RFTA, CA; Ft Hamilton, NY; Ft Detrick, MD / Walter Reed AMC, DC; Ft Polk, LA; Ft Shafter / Schofield Brks, HI; Fts Eustis-Story, VA; Ft Leonard Wood, MO; Ft Sam Houston, TX; Ft Drum, NY; Ft Bliss, TX-White Sands MR, NM; Ft Benning, GA; Ft Leavenworth, KS; Ft Rucker, AL; Carlisle Brks, PA-Picatiny Arsenal, NJ; Ft Gordon, GA; Ft Riley, KS; Redstone Arsenal, AL; Ft Knox, KY; Ft Lee, VA; West Point, NY; Ft Jackson, SC; Ft Sill, OK; Fts Wainwright-Greely, AK; Ft Huachuca-Yuma PG, AZ; Aberdeen PG, MD; Ft Bliss, TX.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. As part of the FY 2007 budget formulation, the military personnel budget estimates were reduced by over \$300 million from FY 2007 to FY 2011 for historical unexpended/unobligated balances. These reductions were based on the methodology used by the Government Accountability Office. As a result, the FY 2009, FY2010, and FY2011 Military Personnel, Army budget estimates were reduced by \$143.9, \$148.0 and \$151.9 million, respectively. In addition to the continual formal review of prior year balances, the Army and the Defense Finance and Accounting Service have been working together to:

- Develop the lowest achievable percentage level of unobligated/unexpended balances
- Develop a financial improvement plan with specific tasks that will be performed to reduce the unobligated/unexpended balances, and
- Reduce MILPERS appropriation unobligated/unexpended balances to the lowest achievable percentage level by the end of each appropriation's five year availability.

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of TRICARE benefits accrued by uniformed service members. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DOD discretionary total. The appropriations requested for the military personnel accounts exclude 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.

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SECTION 2
PERFORMANCE MEASURES AND EVALUATION SUMMARY

Activity: Active Military Personnel

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

Description of Activity: The Active Military Personnel appropriation provides resources necessary to compensate military personnel required to man approved force structure; costs include pay, allowances, individual clothing, subsistence, and permanent changes of station.

PERFORMANCE MEASURES:

Strength

	<u>FY 2011 Actual</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>
(1) Average Strength	643,021	560,190	556,546
(2) End Strength	565,463	555,318	552,100
(3) Authorized End Strength	569,400	562,000	

Narrative:

- (1) Average strength includes base-funded Active Component (AC) Soldiers and Reserve Component (RC) Soldiers on active duty for operational support (ADOS). In addition, the FY 2011 average strength includes OCO funded RC Soldiers mobilized in support of OEF/OND contingencies. FY 2011 and FY 2012 include strength associated with the OCO funded Temporary End Strength Increase (TESI).
- (2) End strength displays AC Soldiers only. FY 2011 and FY 2012 projected end strength includes additional Soldiers associated with TESI. The planned TESI end strength for FY 2012 is 7.9K; current plans call for the elimination of TESI by the end of FY 2013. The FY 2013 end strength and average strength includes 12,400 and 12,383 base funded Soldiers associated with Temporary End Strength Army Medical (TEAM), respectively. Additionally, FY 2013 includes 49,700 AC end strength funded in the OCO request associated with overstrength over 490,000 (51,394 average strength).
- (3) Authorized end strength is based on the FY 2011 National Defense Authorizations Act (NDAA), and includes an additional 22K AC Soldiers based on the Army's original TESI growth plan.

Recruiting

	<u>FY 2011 Actual</u>	<u>FY 2012 Planned</u>	<u>FY13 Planned</u>
1. Numeric goals	64,000	58,000	61,000
Actual	64,019		

Narrative: The Army's recruiting program has been successful in FY 2011, despite a reduction in the trained recruiting force and the enlistment bonus and incentive structure. Current economic conditions have enabled the Army to reduce recruiting funding requirements, while meeting

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PERFORMANCE MEASURES AND EVALUATION SUMMARY

mission goals; however, the Army expects to continue to be challenged in FY 2012 and FY 2013 by low enlistment propensity in the youth population and projections for an improving economy.

2. Quality goals	<u>FY 2011 Actual</u>	<u>FY 2012 Planned</u>	<u>FY13 Planned</u>
a. HSDG percent (Tier I)	90.0%	90.0%	90%
Actual	98.6%		
b. Test Score Category I-III A			
Percent	60.0%	60.0%	60%
Actual	62.7%		

- a. The percent Tier 1 High School Degree Graduate (HSDG) is the measure of educational achievement – Total number of Tier 1 (HSDG) non-prior service accessions + Future Soldier Training Program (FSTP) is compared to total number of non-prior service accessions + FSTP for the fiscal year. (DOD target is 90%).

Narrative: Quality goals serve as a screening mechanism; the Army does not directly resource to quality levels. Recruiting efforts focus on high school degree graduates and graduating seniors who are Category (CAT) I-III A. Nationally, the decline in high school graduation rates and increasing obesity levels have challenged the Army to strategically deal with the changing societal norms. In FY 2011, the Army fully met its goal for high school graduates and improved its execution over the FY 2010 execution of 98.3%.

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

Narrative: Quality goals serve as a screening mechanism; the Army does not directly resource to quality levels. Recruiting efforts focus on high school degree graduates and graduating seniors who are CAT I-III A. The implementation of upgraded Armed Services Vocational Aptitude Battery norms may impact quality achievement in the future as enlistment standards will increase. In FY 2011 the Army fully met its goal for test category III A and achieved execution of 62.7%.

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PERSONNEL SUMMARIES
SUMMARY OF MILITARY PERSONNEL STRENGTH**

	ACTUAL FY 2011		ESTIMATE FY 2012		ESTIMATE FY 2013 ⁴	
	AVERAGE STRENGTH ¹	END STRENGTH ² 30 SEP 2011	AVERAGE STRENGTH	END STRENGTH 30 SEP 2012	AVERAGE STRENGTH	END STRENGTH 30 SEP 2013
DIRECT BASELINE PROGRAM						
OFFICER	93,160	92,897	94,807	94,485	84,850	83,908
ENLISTED	450,725	448,145	447,942	446,662	414,228	412,314
CADET	4,526	4,618	4,490	4,552	4,396	4,500
TOTAL DIRECT BASELINE PROGRAM	548,411	545,660	547,239	545,699	503,474	500,722
REIMBURSABLE BASELINE PROGRAM						
OFFICER	925	925	900	900	915	915
ENLISTED	815	815	801	801	763	763
CADET	0	0	0	0		
TOTAL REIMBURSABLE BASELINE PROGRAM	1,740	1,740	1,701	1,701	1,678	1,678
BASELINE PROGRAM						
OFFICER	94,085	93,822	95,707	95,385	85,765	84,823
ENLISTED	451,540	448,960	448,743	447,463	414,991	413,077
CADET	4,526	4,618	4,490	4,552	4,396	4,500
TOTAL BASELINE PROGRAM	550,151	547,400	548,940	547,400	505,152	502,400
OVERSEAS CONTINGENCY OPERATIONS³						
OFFICER	16,172	3,418	3405	2314	14454	15001
ENLISTED	76,698	14,645	12995	12286	41341	34699
TOTAL OVERSEAS CONTINGENCY OPERATIONS	92,870	18,063	16400	14600	55795	49700
TOTAL PROGRAM						
OFFICER	110,257	97,240	99,112	97,699	100,219	99,824
ENLISTED	528,238	463,605	461,738	459,749	456,332	447,776
CADET	4,526	4,618	4,490	4,552	4,396	4,500
TOTAL PROGRAM	643,021	565,463	565,340	562,000	560,947	552,100

¹ Direct baseline average strength includes base Active Duty Operational Support (ADOS) manyyears for Administrative-ADOS and Contingency-ADOS.

² End strength is only reported for the Active Component.

³ FY 2011 average strength includes 12,346 officer and 54,734 enlisted mobilized Reserve Component and personnel in support of OEF or OND as well as 3,826 officers and 21,964 enlisted Soldiers associated with the Army's Temporary End Strength Increase (TESI) initiative and overstrength. FY 2011 end strength includes Active Army Soldiers only associated with TESI. FY 2012 average and end strength figures displayed are those associated with TESI. FY 2013 average and end strength figures displayed are those associated with overstrength funded in the OCO request (51,394 manyyears associated with overstrength over 490,000 and 4,401 manyyears associated with TESI).

⁴ FY 2013 TESI end strength is zero.

As of 30 September 2011, no Active Army Soldiers were on Stop Loss.

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

	FY2011 Actuals	FY 2012 Projection	FY 2013 Projection
Army Reserve	204	204	204
Army Guard	705	560	560

These totals are not included in the end strength figures that are displayed throughout the justification material.

MILITARY PERSONNEL, ARMY
SECTION 3
PERSONNEL SUMMARIES
END STRENGTHS BY GRADE (TOTAL PROGRAM)

	ACTUAL FY 2011 ¹		ESTIMATE FY 2012 ²		ESTIMATE FY 2013 ³	
	30 SEPT	REIMB INCLUDED	30 SEPT	REIMB INCLUDED	30 SEPT	REIMB INCLUDED
OFFICER						
COMMISSIONED OFFICERS						
GENERAL	12	0	12	0	12	0
LT GENERAL	50	0	50	0	47	0
MAJ GENERAL	108	2	109	2	96	2
BG GENERAL	144	2	145	2	151	4
COLONEL	4,434	38	4,483	38	4,548	37
LT COLONEL	9,941	87	9,872	83	9,998	78
MAJOR	17,163	155	18,123	145	18,207	153
CAPTAIN	29,994	236	28,019	237	29,136	246
1ST LIEUTENANT	9,382	87	10,894	84	9,552	127
2ND LIEUTENANT	10,167	85	11,805	81	12,073	68
SUBTOTAL COMMISSIONED OFFICERS	81,395	692	83,512	672	83,820	715
WARRANT OFFICERS						
WARRANT OFF (W-5)	620	5	647	5	651	5
WARRANT OFF (W-4)	2,592	22	2,626	23	2,557	4
WARRANT OFF (W-3)	3,551	32	3,858	31	4,021	26
WARRANT OFF (W-2)	6,694	48	6,722	47	6,366	53
WARRANT OFF (W-1)	2,388	28	2,309	24	2,409	27
SUBTOTAL WARRANT OFFICERS	15,845	135	16,162	130	16,004	115
SUBTOTAL OFFICER	97,240	827	99,674	802	99,824	830
ENLISTED PERSONNEL						
SERGEANT MAJOR	3,664	5	3,673	6	3,602	9
1ST SGT/MASTER SGT	12,230	20	12,357	20	12,115	24
PLATOON SGT/SFC	40,483	68	41,095	65	40,513	74
STAFF SGT	64,432	103	64,638	104	64,662	109
SERGEANT	83,277	131	84,781	137	82,086	145
CPL/SPECIALIST	147,112	239	148,643	233	151,718	232
PRIVATE 1ST CLASS	71,629	86	59,485	83	46,820	86
PRIVATE E2	28,831	48	24,945	42	29,761	11
PRIVATE E1	11,947	29	11,513	24	16,499	3
SUBTOTAL ENLISTED PERSONNEL	463,605	729	451,130	714	447,776	693
CADET	4,618	0	4,514	0	4,500	0
TOTAL END STRENGTH	565,463	1,556	555,318	1,516	552,100	1,523

¹FY 2011 includes end strength associated with the Army's Temporary End Strength Increase (TESI) initiative.

²FY 2012 includes end strength associated with TESI; FY 2012 authorized end strength is 562,000.

³FY 2013 contains 12,400 base funded Soldiers associated with TEAM; TESI end strength is zero. FY 2013 includes 49,700 OCO requested Soldiers associated with Active Component overstrength above 490,000.

MILITARY PERSONNEL, ARMY
SECTION 3
PERSONNEL SUMMARIES
AVERAGE STRENGTHS BY GRADE (TOTAL PROGRAM)

	ACTUAL FY 2011		ESTIMATE FY 2012		ESTIMATE FY 2013	
	30 SEPT	REIMB INCLUDED	30 SEPT	REIMB INCLUDED	30 SEPT	REIMB INCLUDED
OFFICER						
COMMISSIONED OFFICERS						
GENERAL	12	0	12	0	11	0
LT GENERAL	52	0	52	0	52	0
MAJ GENERAL	139	2	109	2	112	2
BG GENERAL	194	2	148	2	162	4
COLONEL	5,241	38	4,502	38	4,682	37
LT COLONEL	12,425	87	10,006	83	10,199	78
MAJOR	19,812	155	17,635	145	18,134	153
CAPTAIN	32,109	236	28,965	237	29,339	246
1ST LIEUTENANT	12,650	87	11,052	84	11,131	127
2ND LIEUTENANT	9,948	85	9,800	81	10,316	68
SUBTOTAL COMMISSIONED OFFICERS	92,582	692	82,281	672	84,138	715
WARRANT OFFICERS						
WARRANT OFF (W-5)	716	5	637	5	667	5
WARRANT OFF (W-4)	3,045	22	2,609	23	2,626	4
WARRANT OFF (W-3)	4,010	32	3,715	31	3,984	26
WARRANT OFF (W-2)	7,125	48	6,755	47	6,385	53
WARRANT OFF (W-1)	2,779	28	2,328	24	2,419	27
SUBTOTAL WARRANT OFFICERS	17,675	135	16,044	130	16,081	115
SUBTOTAL OFFICER	110,257	827	98,325	802	100,219	830
ENLISTED PERSONNEL						
SERGEANT MAJOR	4,249	5	3,668	6	3,660	9
1ST SGT/MASTER SGT	14,882	20	12,359	20	12,395	24
PLATOON SGT/SFC	46,682	68	40,829	65	40,986	74
STAFF SGT	75,330	103	64,433	104	64,720	109
SERGEANT	98,381	131	84,775	137	81,929	145
CPL/SPECIALIST	166,675	239	147,931	233	155,645	232
PRIVATE 1ST CLASS	75,600	86	64,553	83	47,698	86
PRIVATE E2	31,881	48	26,669	42	29,534	11
PRIVATE E1	14,558	29	12,181	24	15,364	3
SUBTOTAL ENLISTED PERSONNEL	528,238	729	457,398	714	451,931	693
CADET	4,526	0	4,490	0	4,396	0
TOTAL AVERAGE STRENGTH	643,021	1,556	560,213	1,516	556,546	1,523

FY 2011 average strengths include manyears for Mobilization, Contingency-Active Duty Operational Support (ADOS), Operational-ADOS, Administrative-ADOS, and the Temporary End Strength Increase (TESI). FY 2012 includes Operational-ADOS, Administrative-ADOS, base funded contingency man-years, and TESI.

In addition to Operational-ADOS, Administrative-ADOS, and base funded contingency man-years, FY 2013 contains 12,383 base funded manyears associated with Temporary End Strength Army Medical (TEAM) and 51,394 OCO funded manyears associated with overstrength above 490,000.

MILITARY PERSONNEL, ARMY
SECTION 3
PERSONNEL SUMMARIES
ACTIVE DUTY STRENGTHS BY MONTH

	FY 2011				FY 2012 ^{1/}				FY 2013			
	OFF	ENL	CADET	TOTAL	OFF	ENL	CADET	TOTAL	OFF	ENL	CADET	TOTAL
September	94,128	467,248	4,669	566,045	97,240	463,605	4,618	565,463	99,675	451,129	4,514	555,318
October	94,532	469,993	4,661	569,186	97,314	463,636	4,607	565,557	99,154	463,269	4,507	566,930
November	94,761	470,197	4,646	569,604	97,268	462,696	4,602	564,566	99,183	461,094	4,501	564,778
December	94,803	465,501	4,622	564,926	97,332	457,008	4,575	558,915	99,232	455,502	4,476	559,210
January	94,948	468,550	4,617	568,115	97,476	458,348	4,555	560,379	99,381	457,083	4,458	560,922
February	95,089	470,335	4,589	570,013	97,602	458,153	4,545	560,300	99,040	455,782	4,448	559,270
March	95,253	470,885	4,581	570,719	97,816	457,465	4,539	559,820	99,129	454,448	4,442	558,019
April	95,267	470,632	4,572	570,471	97,780	457,191	4,531	559,502	99,092	453,198	4,434	556,724
May	96,892	469,751	3,461	570,104	99,453	455,942	3,405	558,800	100,040	451,788	3,342	555,169
June	97,686	468,753	4,669	571,108	99,778	454,757	4,603	559,138	100,248	451,912	4,587	556,747
July	97,799	467,957	4,631	570,387	99,784	453,626	4,540	557,950	100,183	450,227	4,525	554,935
August	97,678	466,828	4,633	569,139	99,838	452,595	4,529	556,962	99,935	448,684	4,516	553,135
September	97,240	463,605	4,618	565,463	99,675	451,129	4,514	555,318	99,824	447,776	4,500	552,100

SUMMARY OF AVERAGE STRENGTH

	FY 2011				FY 2012				FY 2013			
	OFF	ENL	CADET	TOTAL	OFF	ENL	CADET	TOTAL	OFF	ENL	CADET	TOTAL
Enduring Active Component (AC) Avg Strength [BASE]	93,224	449,992	4,526	547,742	95,116	447,846	4,490	547,452	84,500	401,777	4,396	490,673
<u>Active Duty for Operational Support (ADOS) ^{2/}</u>												
Administrative-ADOS	701	874	-	1,575	438	276	-	714	478	569	-	1,047
Contingency-ADOS ^{3/}	160	674	-	834	153	621	-	774	186	863	-	1,049
Total ADOS Average Strength [BASE]	861	1,548	-	2,409	591	897	-	1,488	664	1,432	-	2,096
Temporary End Strength Army Medical (TEAM) [BASE]	-	-	-	-	-	-	-	-	601	11,782	-	12,383
Reserve Component (RC) Mobilization [OCO]	12,346	54,734	-	67,080	-	-	-	-	-	-	-	-
Temporary End Strength Increase (TESI) [OCO]	3,826	21,964	-	25,790	3,405	12,995	-	16,400	-	4,401	-	4,401
AC Overstrength [OCO]	-	-	-	-	-	-	-	-	14,454	36,940	-	51,394
Average Strength [BASE TOTAL]	94,085	451,540	4,526	550,151	95,707	448,743	4,490	548,940	85,765	414,991	4,396	505,152
Average Strength [OCO TOTAL]	16,172	76,698	-	92,870	3,405	12,995	-	16,400	14,454	41,341	-	55,795
Total Average Strength	110,257	528,238	4,526	643,021	99,112	461,738	4,490	565,340	100,219	456,332	4,396	560,947
Strength in the FY 2012 and FY 2013 Baseline Request:												
End Strength					95,385	447,463	4,552	547,400	84,823	413,077	4,500	502,400
Average Strength ^{4/}					95,707	448,743	4,490	548,940	85,765	414,991	4,396	505,152

ADOS and RC Mobilization (\$M)

	FY 2011				FY 2012				FY 2013			
	OFF	ENL	CADET	TOTAL	OFF	ENL	CADET	TOTAL	OFF	ENL	CADET	TOTAL
Administrative-ADOS [BASE]	\$102.5	\$73.4	\$0.0	\$175.9	\$53.2	\$17.8	\$0.0	\$71.0	\$59.0	\$37.3	\$0.0	\$96.3
Contingency-ADOS [BASE]	\$20.9	\$45.9	\$0.0	\$66.8	\$20.1	\$43.2	\$0.0	\$63.3	\$24.9	\$61.0	\$0.0	\$85.9
RC Mobilization [OCO]	\$1,606.6	\$3,760.5	\$0.0	\$5,367.1								

^{1/} The FY 2012 end strengths by month contain actuals through November 2011, and reflect the Army's current projection for the fiscal year; FY 2012 authorized end strength is 562,000.

^{2/} Active Duty Operational Support (ADOS) represents manyyears for Administrative-ADOS (a program managed by the Army G-1 in which Reserve Component Soldiers backfill a valid AC billet that the Human Resources Command does not plan to fill) and manyyears for Operational-ADOS (where a Reserve Component Soldier supports an AC operational mission beyond the unit's normal mission).

^{3/} Contingency includes manyyears for National Capitol Region-Integrated Air Defense System (NCR-IADS) (formerly known as Operation Noble Eagle (ONE)), Joint Forge and Joint Guardian.

^{4/} Includes man-years associated with Administrative and Contingency ADOS.

**MILITARY PERSONNEL, ARMY
SECTION 3
PERSONNEL SUMMARIES
GAINS AND LOSSES BY SOURCE AND TYPE**

	OFFICERS		
	ACTUAL FY 2011	ESTIMATE FY 2012	ESTIMATE FY 2013
BEGINNING STRENGTH	94,128	97,240	99,675
TEMPORARY END STRENGTH ARMY MEDICAL (TEAM)	0	0	601
GAINS			
SERVICE ACADEMIES	1,016	1,041	1,040
ROTC	2,973	2,968	2,753
OFFICER CANDIDATE SCHOOL	1,434	715	425
WARRANT OFFICER PROGRAMS	1,217	1,318	1,169
OTHER GAINS (MEDICAL & JAG)	2,152	2,194	1,927
TOTAL OFFICER GAINS	8,792	8,236	7,314
LOSSES			
EXPIRATION OF CONTRACT	4,953	5,058	6,987
NON-DISABILITY	0	0	0
INVOLUNTARY SEPARATION OF REGULAR	260	266	279
ATTRITION	122	125	131
OTHER LOSSES	345	352	369
TOTAL OFFICER LOSSES	5,680	5,801	7,766
END STRENGTH	97,240	99,675	99,824

NOTE: FY 2012 represents actuals through November 2011 and the current projection for the fiscal year. Gains and losses associated with TEAM are not available at time of print. FY 2013 contains OCO-funded AC end strength associated with overstrength above 490,000.

**MILITARY PERSONNEL, ARMY
SECTION 3
PERSONNEL SUMMARIES
GAINS AND LOSSES BY SOURCE AND TYPE**

	ENLISTED		
	ACTUAL FY 2011	ESTIMATE FY 2012	ESTIMATE FY 2013
BEGINNING STRENGTH	467,236	463,605	451,129
TEMPORARY END STRENGTH ARMY MEDICAL (TEAM)	0	0	11,799
GAINS			
MALES (NPS)	51,817	48,119	46,951
FEMALES (NPS)	10,041	9,155	8,943
PRIOR SERVICE ENLISTMENTS	3,425	1,047	1,000
REENLISTMENT (IMM)	45,304	70,685	59,512
RETURNED TO MILITARY CONTROL	2,049	1,501	1,525
OTHER GAINS	170	31	0
TOTAL ENLISTED GAINS	112,806	130,538	117,931
LOSSES			
ESTIMATED TERMINATION OF SERVICE	26,431	29,255	31,062
PROGRAMMED EARLY RELEASE	16	4	1,690
TO COMMISSIONED OFFICER AND WARRANT OFFICER	2,651	2,033	1,594
REENLISTMENT	45,304	70,685	59,512
RETIREMENT	6,902	6,928	7,249
DROPPED FROM ROLLS	2,188	1,770	1,880
ATTRITION ADVERSE CAUSES	16,093	14,931	12,779
OTHER ATTRITION	16,852	17,410	17,316
TOTAL ENLISTED LOSSES	116,437	143,015	133,082
END STRENGTH	463,605	451,129	447,776
	CADET		
	ACTUAL FY 2011	ESTIMATE FY 2012	ESTIMATE FY 2013
BEGINNING STRENGTH	4,671	4,618	4,514
GAINS			
ENTERING CADETS	1,267	1,172	1,288
TOTAL CADET GAINS	1,267	1,172	1,288
LOSSES			
ATTRITION	259	250	271
GRADUATES	1,061	1,026	1,031
TOTAL CADET LOSSES	1,320	1,276	1,302
END STRENGTH	4,618	4,514	4,500
TOTAL END STRENGTH	565,463	555,318	552,100

NOTE: FY 2012 represents actuals through November 2011 and the current projection for the fiscal year. The FY 2012 authorized end strength is 562,000. Gains and losses associated with TEAM are not available at time of print. FY 2013 contains OCO-funded AC end strength associated with overstrength above 490,000.

MILITARY PERSONNEL, ARMY
SECTION 3
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
1. BASIC PAY	7,554,876	16,087,461	23,642,337	6,666,255	14,085,964	20,752,219	6,046,542	13,198,604	19,245,146
2. RETIRED PAY ACCRUAL	2,397,039	5,102,312	7,499,351	2,259,337	4,780,393	7,039,730	1,936,899	4,233,149	6,170,048
3. BASIC ALLOWANCE FOR HOUSING									
BAH DIFFERENTIAL - DOMESTIC	214	10,702	10,916	121	10,162	10,283	113	9,725	9,838
PARTIAL ALLOWANCE FOR BACHELORS - DOMESTIC	141	12,689	12,830	60	11,746	11,806	56	11,307	11,363
SUBSTANDARD HOUSING - DOMESTIC	0	0	0	0	0	0	0	0	0
WITH DEPENDENTS - DOMESTIC	1,653,979	4,670,878	6,324,857	1,374,980	4,109,679	5,484,659	1,290,489	4,008,245	5,298,734
WITH DEPENDENTS - OVERSEAS	129,695	222,480	352,175	126,437	216,789	343,226	119,701	207,956	327,657
WITHOUT DEPENDENTS - DOMESTIC	449,076	689,632	1,138,708	386,651	443,122	829,773	368,548	429,763	798,311
WITHOUT DEPENDENTS - OVERSEAS	77,756	72,277	150,033	77,339	71,703	149,042	73,988	68,769	142,757
TOTAL BASIC ALLOWANCE FOR HOUSING	2,310,861	5,678,658	7,989,519	1,965,588	4,863,201	6,828,789	1,852,895	4,735,765	6,588,660
4. SUBSISTENCE									
AUGMENTATION OF COMMUTED RATION	0	0	0	0	0	0	0	0	0
BASIC ALLOWANCE FOR SUBSISTENCE	294,515	0	294,515	263,635	0	263,635	252,272	0	252,272
LESS COLLECTIONS	0	(256,616)	(256,616)	0	(376,816)	(376,816)	0	(388,485)	(388,485)
WHEN AUTHORIZED TO MESS SEPARATELY	0	1,991,589	1,991,589	0	1,696,893	1,696,893	0	1,744,512	1,744,512
WHEN RATIONS IN KIND ARE NOT AVAILABLE	0	0	0	0	0	0	0	0	0
FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	0	1,859	1,859	0	1,848	1,848	0	1,782	1,782
SUBSISTENCE IN KIND								0	
AUGMENTATION RATIONS/OTHER PROGRAMS	0	1,102	1,102	0	9,451	9,451	0	10,314	10,314
OPERATIONAL RATIONS	0	528,419	528,419	0	142,835	142,835	0	137,629	137,629
SUBSISTENCE IN MESSSES	0	1,616,321	1,616,321	0	617,522	617,522	0	607,281	607,281
SUBTOTAL SUBSISTENCE IN KIND	0	2,145,842	2,145,842	0	769,808	769,808	0	755,223	755,223
TOTAL SUBSISTENCE	294,515	3,882,674	4,177,189	263,635	2,091,733	2,355,368	252,272	2,113,032	2,365,304
5. INCENTIVE PAY, HAZARDOUS DUTY, AND AVIATION CAREER									
CHEMICAL MUNITIONS	18	122	140	27	176	203	27	176	203
DEMOLITION DUTY	2,060	16,122	18,182	1,875	16,200	18,075	1,980	16,960	18,940
EXPERIMENTAL STRESS	36	86	122	11	90	101	20	90	110
FLYING DUTY	88,002	12,357	100,359	88,807	11,294	100,101	89,542	15,368	104,910
PARACHUTE JUMPING	13,252	74,687	87,939	10,710	78,858	89,568	10,948	81,323	92,271
TOXIC FUEL/WASTE	0	2	2	0	11	11	0	10	10

MILITARY PERSONNEL, ARMY
SECTION 3
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
TOXIC PESTICIDES	4	101	105	9	108	117	13	108	121
TOTAL INCENTIVE PAY, HAZARDOUS DUTY, AND AVIATION CAREER	103,372	103,477	206,849	101,439	106,737	208,176	102,530	114,035	216,565
6. SPECIAL PAYS									
EDUCATION BENEFITS (COLLEGE FUND)	0	5,999	5,999	0	3,841	3,841	0	2,862	2,862
ENLISTMENT BONUS									
ANNIVERSARY	0	212,000	212,000	0	177,001	177,001	0	124,865	124,865
NEW PAYMENTS	0	79,000	79,000	0	40,040	40,040	0	52,484	52,484
RECRUITING	0	4,000	4,000	0	4,000	4,000	0	8,400	8,400
RESIDUAL NEW	0	0	0	0	0	0	0	0	0
SUBTOTAL ENLISTMENT BONUS	0	295,000	295,000	0	221,041	221,041	0	185,749	185,749
LOAN REPAYMENT PROGRAM	0	98,667	98,667	0	56,225	56,225	0	56,524	56,524
OFFICER BONUS - OTHER THAN MEDICAL	10,058	0	10,058	10,092	0	10,092	10,092	0	10,092
REENLISTMENT BONUS	0	158,300	158,300	0	200,135	200,135	0	197,926	197,926
SPECIAL DUTY ASSIGNMENT PAY (SDAP)	0	124,192	124,192	0	127,387	127,387	0	127,386	127,386
SPECIAL PAY									
BOARD CERTIFIED PAY NON-PHYSICIAN HEALTH CARE	14,354	0	14,354	17,449	0	17,449	18,324	0	18,324
DENTAL PAY	61,401	0	61,401	49,262	0	49,262	53,300	0	53,300
DIPLOMATE PAY FOR PSYCHOLOGISTS	1,063	0	1,063	2,243	0	2,243	2,543	0	2,543
DIVING DUTY PAY	284	1,334	1,618	377	1,363	1,740	400	1,363	1,763
FOREIGN LANGUAGE PROFICIENCY PAY	12,132	28,654	40,786	12,660	30,189	42,849	12,599	30,131	42,730
HARDSHIP DUTY PAY	46,639	176,665	223,304	7,636	13,308	20,944	8,382	14,840	23,222
HOSTILE FIRE PAY	64,913	354,835	419,748	4,114	19,100	23,214	5,414	24,669	30,083
JUDGE ADVOCATE CONTINUATION PAY	19,026	0	19,026	21,935	0	21,935	20,740	0	20,740
KOREA ASSIGNMENT	0	65,991	65,991	0	48,175	48,175	0	48,179	48,179
MEDICAL PAY	226,435	0	226,435	166,639	0	166,639	169,111	0	169,111
NURSE PAY	11,977	0	11,977	24,042	0	24,042	23,440	0	23,440
OPTOMETRISTS PAY	1,115	0	1,115	1,163	0	1,163	1,162	0	1,162
OTHER SPECIAL PAY	8	3,798	3,806	6,083	2	6,085	6,140	2	6,142
OVERSEAS EXTENSION PAY	0	24	24	0	24	24	0	24	24
PERSONAL MONEY ALLOWANCES FOR GENERAL/FLAG OFFICER	56	0	56	57	0	57	56	0	56
PHARMACY PAY	2,599	0	2,599	2,838	0	2,838	2,838	0	2,838
SEA DUTY PAY	360	838	1,198	352	840	1,192	365	840	1,205
VETERINARIANS PAY	2,125	0	2,125	5,067	0	5,067	5,117	0	5,117
SUBTOTAL SPECIAL PAY	464,487	632,139	1,096,626	321,917	113,001	434,918	329,931	120,048	449,979

MILITARY PERSONNEL, ARMY
SECTION 3
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
TOTAL SPECIAL PAYS	474,545	1,314,297	1,788,842	332,009	721,630	1,053,639	340,023	690,495	1,030,518
7. ALLOWANCE									
AID AND ATTENDANCE FOR CATASTROPHICALLY INJURED	0	15	15	0	9,000	9,000	0	9,306	9,306
CLOTHING ALLOWANCES									
ADDITIONAL MILITARY ALLOWANCE	688	0	688	1,476	0	1,476	1,600	0	1,600
CIVILIAN CLOTHING ALLOWANCE	371	0	371	674	0	674	673	0	673
INITIAL ISSUE	0	99,574	99,574	0	90,311	90,311	0	90,393	90,393
INITIAL MILITARY ALLOWANCE	5,466	0	5,466	2,953	0	2,953	3,200	0	3,200
MAINTENANCE ALLOWANCES	0	216,344	216,344	0	200,272	200,272	0	197,618	197,618
OTHER ALLOWANCES	0	47,288	47,288	0	3,499	3,499	0	3,550	3,550
SUPPLEMENTARY ALLOWANCES	0	7,920	7,920	0	27,419	27,419	0	27,056	27,056
SUBTOTAL CLOTHING ALLOWANCES	6,525	371,126	377,651	5,103	321,501	326,604	5,473	318,617	324,090
CONUS, COST-OF-LIVING ALLOWANCE	9,337	19,979	29,316	3,540	6,643	10,183	3,783	6,693	10,476
FAMILY SEPARATION ALLOWANCES									
PCS W/DEPENDENTS NOT AUTHORIZED	5,769	48,700	54,469	5,990	147	6,137	7,510	50,444	57,954
PCS W/DEPENDENTS NOT AUTHORIZED;GVMT QTR NOT AVAIL	0	0	0	0	0	0	0	0	0
TEMPORARY DUTY >30 DAYS W/DEP NOT NEAR TD STATION	54,622	236,226	290,848	14,155	292	14,447	14,858	48,868	63,726
SUBTOTAL FAMILY SEPARATION ALLOWANCES	60,391	284,926	345,317	20,145	439	20,584	22,368	99,312	121,680
OVERSEAS STATION ALLOWANCES									
COST OF LIVING	190,386	486,065	676,451	178,519	408,368	586,887	183,647	416,020	599,667
TEMPORARY LODGING	27,427	50,707	78,134	16,256	39,239	55,495	17,425	39,666	57,091
SUBTOTAL OVERSEAS STATION ALLOWANCES	217,813	536,772	754,585	194,775	447,607	642,382	201,072	455,686	656,758
TOTAL ALLOWANCE	294,066	1,212,818	1,506,884	223,563	785,190	1,008,753	232,696	889,614	1,122,310
8. SEPARATION PAY									
\$30,000 LUMP SUM BONUS	11,382	83,524	94,906	9,840	84,000	93,840	9,840	80,000	89,840
15 YEAR TEMPORARY EARLY RETIREMENT AUTHORITY	0	0	0	0	0	0	0	0	0
AUTHORIZED DONATIONS	0	0	0	0	0	0	0	0	0
LUMP SUM TERMINAL LEAVE PAYMENTS	34,264	98,586	132,850	34,830	99,757	134,587	37,315	110,268	147,583
SEPARATION PAY - INVOLUNTARY FULL PAY (10%)	3,475	13,277	16,752	3,920	10,240	14,160	22,538	115,267	137,805
SEPARATION PAY - INVOLUNTARY HALF PAY (5%)	0	15,808	15,808	0	12,284	12,284	0	12,336	12,336
SEVERANCE PAY, DISABILITY	4,963	72,476	77,439	2,278	55,408	57,686	2,429	55,641	58,070
SEVERANCE PAY, FAILURE OF PROMOTION	0	0	0	0	0	0	0	0	0

MILITARY PERSONNEL, ARMY
SECTION 3
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
SPECIAL SEPARATION BENEFIT (SSB)	0	0	0	0	0	0	0	0	0
VOLUNTARY SEPARATION INCENTIVE (VSI)	19,578	5,222	24,800	19,197	5,103	24,300	18,557	4,943	23,500
TOTAL SEPARATION PAY	73,662	288,893	362,555	70,065	266,792	336,857	90,679	378,455	469,134
9. SOCIAL SECURITY TAX PAYMENTS	576,044	1,223,813	1,799,857	506,972	1,077,576	1,584,548	460,046	1,009,678	1,469,724
10. PERMANENT CHANGE OF STATION TRAVEL									
ACCESSION TRAVEL	45,196	162,395	207,591	47,203	145,225	192,428	41,252	132,086	173,338
OPERATIONAL TRAVEL	171,509	341,725	513,234	161,283	383,767	545,050	189,791	343,561	533,352
ORGANIZED UNIT TRAVEL	6,807	20,706	27,513	1,662	11,575	13,237	1,537	10,691	12,228
ROTATIONAL TRAVEL TO/FROM OVERSEAS	222,209	544,194	766,403	223,302	499,800	723,102	201,798	496,916	698,714
SEPARATION TRAVEL	39,839	158,788	198,627	44,151	164,861	209,012	50,881	145,632	196,513
TRAINING TRAVEL	160,664	38,171	198,835	129,081	39,415	168,496	135,671	37,765	173,436
TOTAL PERMANENT CHANGE OF STATION TRAVEL	646,224	1,265,979	1,912,203	606,682	1,244,643	1,851,325	620,930	1,166,651	1,787,581
11. OTHER MILITARY PERSONNEL COSTS									
ADOPTION EXPENSES	326	359	685	184	246	430	211	283	494
AMORTIZATION OF EDUCATION BENEFITS	0	30,792	30,792	0	12,845	12,845	0	698	698
APPREHENSION DESERTERS, ABSENTEES, ESCAPED PRISONERS	0	989	989	0	1,429	1,429	0	1,434	1,434
DEATH GRATUITIES	8,518	86,584	95,102	6,700	58,400	65,100	6,500	56,300	62,800
INTEREST ON UNIFORMED SERVICES SAVINGS DEPOSITS	6,363	6,602	12,965	164	484	648	178	509	687
JROTC	38,092	0	38,092	36,401	0	36,401	42,845	0	42,845
MASS TRANSIT SUBSIDY	10,439	1,990	12,429	7,879	1,969	9,848	5,949	1,487	7,436
PARTIAL DISLOCATION ALLOWANCE	56	289	345	169	253	422	171	257	428
PREVENTIVE HEALTH ALLOWANCE	0	0	0	375	750	1,125	0	0	0
RESERVE INCOME REPLACEMENT PROGRAM(RIRP)	333	0	333	0	0	0	0	0	0
ROTC	107,622	0	107,622	113,125	0	113,125	107,370	0	107,370
SGLI EXTRA HAZARD PAYMENTS	26,269	109,031	135,300	0	0	0	0	0	0
SGLI TRAUMATIC INJURY PAYMENTS	5,958	23,832	29,790	0	0	0	0	0	0
SPECIAL COMPENSATION FOR SEVERELY DISABLED	0	0	0	0	0	0	0	0	0
STOP-LOSS SPECIAL COMPENSATION	2,883	100,602	103,485	0	0	0	0	0	0
SURVIVOR BENEFITS	0	0	0	0	0	0	0	0	0
UNEMPLOYMENT COMPENSATION BENEFITS	0	574,526	574,526	0	206,569	206,569	0	264,874	264,874
TOTAL OTHER MILITARY PERSONNEL COSTS	206,859	935,596	1,142,455	164,997	282,945	447,942	163,224	325,842	489,066

MILITARY PERSONNEL, ARMY
SECTION 3
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
12. CADET									
ACADEMY CADETS	75,229	0	75,229	76,314	0	76,314	77,680	0	77,680
TOTAL CADET	75,229	0	75,229	76,314	0	76,314	77,680	0	77,680
SUBTOTAL, ALL MILITARY PERSONNEL APPROPRIATION REQUEST	15,007,292	37,095,978	52,103,270	13,236,856	30,306,804	43,543,660	12,176,416	28,855,320	41,031,736
13. LESS REIMBURSABLES									
ACCESSION TRAVEL	0	(1,785)	(1,785)	0	0	0	0	0	0
BASIC ALLOWANCE FOR HOUSING	(26,163)	(13,552)	(39,715)	(22,424)	(9,200)	(31,624)	(26,613)	(10,910)	(37,523)
BASIC ALLOWANCE FOR SUBSISTENCE	(3,354)	(5,691)	(9,045)	(4,141)	(4,995)	(9,136)	(3,327)	(5,287)	(8,614)
BASIC PAY	(91,674)	(43,907)	(135,581)	(98,871)	(39,185)	(138,056)	(90,319)	(40,025)	(130,344)
CLOTHING ALLOWANCES	0	0	0	0	0	0	0	0	0
DEFENSE HEALTH PROGRAM ACCRUAL	0	0	0	0	0	0	0	0	0
INCENTIVE PAY FOR HAZARDOUS DUTY	(10,028)	(3,371)	(13,399)	(8,395)	(2,200)	(10,595)	(9,980)	(2,046)	(12,026)
OPERATIONAL TRAVEL	0	0	0	0	0	0	0	0	0
RETIRED PAY ACCRUAL	(29,554)	(13,790)	(43,344)	(23,935)	(9,100)	(33,035)	(29,108)	(12,273)	(41,381)
ROTATIONAL TRAVEL TO/FROM OVERSEAS	0	0	0	0	0	0	0	0	0
SEPARATION TRAVEL	0	0	0	0	0	0	0	0	0
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION	(6,978)	(3,495)	(10,473)	(6,900)	(2,600)	(9,500)	(6,986)	(2,932)	(9,918)
SUBSISTENCE IN KIND	0	(12,694)	(12,694)	0	(13,305)	(13,305)	0	(14,086)	(14,086)
UNEMPLOYMENT COMPENSATION BENEFITS	0	0	0	0	0	0	0	0	0
TOTAL LESS REIMBURSABLES	(167,751)	(98,285)	(266,036)	(164,666)	(80,585)	(245,251)	(166,333)	(87,559)	(253,892)
TOTAL, ALL MILITARY PERSONNEL APPROPRIATION REQUEST	14,839,541	36,997,693	51,837,234	13,072,190	30,226,219	43,298,409	12,010,083	28,767,761	40,777,844

MILITARY PERSONNEL, ARMY
SECTION 3
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(IN THOUSANDS OF DOLLARS)

	FY 2012 PRESIDENTS BUDGET	CONGRES- SIONAL ACTION	PROPOSED REAPPRO- PRIATION	AVAILABLE APPN	INTERNAL REALIGN / REPROG	SUBTOTAL	PROPOSED DD 1415 ACTIONS	FY 2012 REVISED
PAY AND ALLOWANCES OF OFFICERS								
BASIC PAY	6,562,877	-	-	6,562,877	4,507	6,567,384		6,567,384
RETIRED PAY ACCRUAL	2,257,068	-	-	2,257,068	(21,666)	2,235,402	-	2,235,402
INCENTIVE PAY FOR HAZARDOUS DUTY	93,044	-	-	93,044	-	93,044	-	93,044
SPECIAL PAY	319,017	-	-	319,017	2,900	321,917	-	321,917
OFFICER BONUS - OTHER THAN MEDICAL	14,380	-	-	14,380	(4,288)	10,092	-	10,092
BASIC ALLOWANCE FOR HOUSING	1,920,643	-	-	1,920,643	7,398	1,928,041	15,123	1,943,164
BASIC ALLOWANCE FOR SUBSISTENCE	259,494	-	-	259,494	-	259,494	-	259,494
OVERSEAS STATION ALLOWANCES	184,453	-	-	184,453	10,322	194,775	-	194,775
CLOTHING ALLOWANCES	4,803	-	-	4,803	300	5,103	-	5,103
FAMILY SEPARATION ALLOWANCES	22,373	-	-	22,373	(2,228)	20,145	-	20,145
SEPARATION PAYMENTS	57,643	-	-	57,643	12,422	70,065	-	70,065
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION	499,740	-	-	499,740	332	500,072	-	500,072
CONUS COST OF LIVING ALLOWANCE	3,540	-	-	3,540	-	3,540	-	3,540
REIMBURSABLES	164,666	-	-	164,666	-	164,666	-	164,666
TOTAL OBLIGATIONS	12,363,741	-	-	12,363,741	9,999	12,373,740	15,123	12,388,863
LESS REIMBURSABLES	164,666	-	-	164,666	-	164,666	-	164,666
TOTAL PAY AND ALLOWANCES OF OFFICERS DIRECT OBLIGATIONS	12,199,075	-	-	12,199,075	9,999	12,209,074	15,123	12,224,197
PAY AND ALLOWANCES OF ENLISTED								
BASIC PAY	13,974,964	(16,540)	-	13,958,424	88,355	14,046,779	-	14,046,779
RETIRED PAY ACCRUAL	4,795,756	-	-	4,795,756	(12,884)	4,782,872	(11,579)	4,771,293
INCENTIVE PAY FOR HAZARDOUS DUTY	104,537	-	-	104,537	-	104,537	-	104,537
SPECIAL PAY	123,599	-	-	123,599	(10,598)	113,001	-	113,001
SPECIAL DUTY ASSIGNMENT PAY (SDAP)	127,387	-	-	127,387	-	127,387	-	127,387
REENLISTMENT BONUS	271,135	(40,000)	-	231,135	(31,000)	200,135	-	200,135
ENLISTMENT BONUS	350,839	(94,000)	-	256,839	(35,798)	221,041	-	221,041
BASIC ALLOWANCE FOR HOUSING	4,878,246	-	-	4,878,246	(24,245)	4,854,001	-	4,854,001
AID AND ATTENDANCE FOR CATASTROPHICALLY INJURED	9,000	-	-	9,000	-	9,000	-	9,000
LOAN REPAYMENT PROGRAM	56,225	-	-	56,225	-	56,225	-	56,225
OVERSEAS STATION ALLOWANCES	428,330	-	-	428,330	19,277	447,607	-	447,607

MILITARY PERSONNEL, ARMY
SECTION 3
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(IN THOUSANDS OF DOLLARS)

	FY 2012 PRESIDENTS BUDGET	CONGRES- SIONAL ACTION	PROPOSED REAPPRO- PRIATION	AVAILABLE APPN	INTERNAL REALIGN / REPROG	SUBTOTAL	PROPOSED DD 1415 ACTIONS	FY 2012 REVISED
CLOTHING ALLOWANCES	316,501	-	-	316,501	5,000	321,501	-	321,501
FAMILY SEPARATION ALLOWANCES	90,439	(90,000)	-	439	-	439	-	439
SEPARATION PAYMENTS	269,392	-	-	269,392	(2,600)	266,792	-	266,792
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION	1,069,482	-	-	1,069,482	5,494	1,074,976	-	1,074,976
CONUS COST OF LIVING ALLOWANCE	6,643	-	-	6,643	-	6,643	-	6,643
EDUCATION BENEFITS	72,841	(58,000)	-	14,841	(11,000)	3,841	-	3,841
REIMBURSABLES	62,285	-	-	62,285	-	62,285	-	62,285
TOTAL OBLIGATIONS	27,007,601	(298,540)	-	26,709,061	(9,999)	26,699,062	(11,579)	26,687,483
LESS REIMBURSABLES	62,285	-	-	62,285	-	62,285	-	62,285
TOTAL PAY AND ALLOWANCES OF ENLISTED DIRECT OBLIGATIONS	26,945,316	(298,540)	-	26,646,776	(9,999)	26,636,777	(11,579)	26,625,198
PAY AND ALLOWANCES OF CADETS								
ACADEMY CADETS	76,314	-	-	76,314	-	76,314	-	76,314
TOTAL OBLIGATIONS	76,314	-	-	76,314	-	76,314	-	76,314
TOTAL PAY AND ALLOWANCES OF CADETS DIRECT OBLIGATIONS	76,314	-	-	76,314	-	76,314	-	76,314
SUBSISTENCE OF ENLISTED PERSONNEL								
BASIC ALLOWANCE FOR SUBSISTENCE	1,301,777	-	-	1,301,777	13,305	1,315,082	-	1,315,082
SUBSISTENCE IN KIND	770,190	-	-	770,190	(13,687)	756,503	-	756,503
FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	1,466	-	-	1,466	382	1,848	-	1,848
REIMBURSABLES	18,300	-	-	18,300	-	18,300	-	18,300
TOTAL OBLIGATIONS	2,091,733	-	-	2,091,733	-	2,091,733	-	2,091,733
LESS REIMBURSABLES	18,300	-	-	18,300	-	18,300	-	18,300
TOTAL SUBSISTENCE OF ENLISTED PERSONNEL DIRECT OBLIGATIONS	2,073,433	-	-	2,073,433	-	2,073,433	-	2,073,433
PERMANENT CHANGE OF STATION TRAVEL								
ACCESSION TRAVEL	215,496	-	-	215,496	(23,068)	192,428	-	192,428
TRAINING TRAVEL	151,839	-	-	151,839	16,657	168,496	-	168,496

MILITARY PERSONNEL, ARMY
SECTION 3
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
(IN THOUSANDS OF DOLLARS)

	FY 2012 PRESIDENTS BUDGET	CONGRES- SIONAL ACTION	PROPOSED REAPPRO- PRIATION	AVAILABLE APPN	INTERNAL REALIGN / REPROG	SUBTOTAL	PROPOSED DD 1415 ACTIONS	FY 2012 REVISED
OPERATIONAL TRAVEL	539,900	-	-	539,900	5,150	545,050	-	545,050
ROTATIONAL TRAVEL TO/FROM OVERSEAS	690,399	-	-	690,399	32,703	723,102	-	723,102
SEPARATION TRAVEL	244,372	-	-	244,372	(35,360)	209,012	-	209,012
ORGANIZED UNIT TRAVEL	9,319	-	-	9,319	3,918	13,237	-	13,237
TOTAL OBLIGATIONS	1,851,325	-	-	1,851,325	-	1,851,325	-	1,851,325
TOTAL PERMANENT CHANGE OF STATION TRAVEL DIRECT OBLIGATIONS	1,851,325	-	-	1,851,325	-	1,851,325	-	1,851,325
OTHER MILITARY PERSONNEL COSTS								
APPREHENSION DESERTERS, ABSENTEES, ESCAPED PRISONERS	1,829	-	-	1,829	-	1,829	(400)	1,429
INTEREST ON UNIFORMED SERVICES SAVINGS DEPOSITS	648	-	-	648	-	648	-	648
DEATH GRATUITIES	65,100	-	-	65,100	-	65,100	-	65,100
UNEMPLOYMENT COMPENSATION BENEFITS	196,569	-	-	196,569	-	196,569	10,000	206,569
ADOPTION EXPENSES	430	-	-	430	-	430	-	430
AMORTIZATION OF EDUCATION BENEFITS	12,845	-	-	12,845	-	12,845	-	12,845
PARTIAL DISLOCATION ALLOWANCE	422	-	-	422	-	422	-	422
MASS TRANSIT SUBSIDY	14,976	-	-	14,976	-	14,976	(5,128)	9,848
ROTC	121,141	-	-	121,141	-	121,141	(8,016)	113,125
JROTC	36,401	-	-	36,401	-	36,401	-	36,401
PREVENTIVE HEALTH ALLOWANCE	1,125	-	-	1,125	-	1,125	-	1,125
TOTAL OBLIGATIONS	451,486	-	-	451,486	-	451,486	(3,544)	447,942
TOTAL OTHER MILITARY PERSONNEL COSTS DIRECT OBLIGATIONS	451,486	-	-	451,486	-	451,486	(3,544)	447,942
TOTAL DIRECT OBLIGATIONS	43,596,949	(298,540)	-	43,298,409	-	43,298,409	-	43,298,409

MILITARY PERSONNEL, ARMY
SECTION 3
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(IN THOUSANDS OF DOLLARS)

	BA1	BA2	BA3	BA4	BA5	BA6	TOTAL
FY 2012 Direct Program	12,224,197	26,715,198	76,314	2,073,433	1,851,325	447,942	43,388,409
Increases:							
Pricing Increases:							
Basic Pay increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	27,810	56,510	578				84,897
Basic Pay increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	92,670	185,147	1,025				278,841
Retired Pay Accrual increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	8,927	64,029					72,956
Retired Pay Accrual increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	28,507	101,021					129,528
Basic Allowance for Housing increase due to the housing cost growth of 3.4% in FY 2012	23,492	53,015					76,507
Basic Allowance for Housing increase due to the housing cost growth of 4.0% in FY 2013	63,920	144,251					208,171
Basic Allowance for Housing is understated in FY 2012 due to increase in the housing cost growth rate, from 3.1% (budgeted) to 3.4%	5,121	13,275					18,396
Basic Allowance for Subsistence increase due to the annualization of the 7.2% subsistence inflation rate, effective 1 January 2012	5,255			31,929			37,184
Basic Allowance for Subsistence increase due to the annualization of the 3.4% subsistence inflation rate, effective 1 January 2013	7,446			45,681			53,127
Basic Allowance for Subsistence is understated in FY 2012 due to increase in the BAS inflation rate, from 3.4% (budgeted) to 7.2%	7,173			48,549			55,722
Overseas Station Allowance - COLA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	2,805	5,379					8,184
Overseas Station Allowance - COLA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	2,640	7,863					10,503
Overseas Station Allowance - Temporary Lodging Allowance increase due to rate changes	358	827					1,184
Clothing increase due to rate changes	10	4,639					4,649
Separation Pay increase due to pay raise	997	4,850					5,847
CONUS COLA increase due to pay raise	29	52					80
FICA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	1,133	4,323	43				5,499
FICA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	5,154	13,036	77				18,267
Enlistment Bonus increase due to rate changes		289					289

MILITARY PERSONNEL, ARMY
SECTION 3
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(IN THOUSANDS OF DOLLARS)

	BA1	BA2	BA3	BA4	BA5	BA6	TOTAL
Aid and Attendance Allowance for the Catastrophically Injured increase due to allowance rate change		8					8
Basic Allowance for Subsistence increase due to the annualization of the rate growth from \$10.80 effective 1 January 2011 to \$11.10 effective 1 January 2012			484				484
Basic Allowance for Subsistence increase due to the annualization of the rate growth from \$11.10 effective 1 January 2012 to \$11.85 effective 1 January 2013 2013			737				737
Subsistence in Messes increase due to dining facility cost inflation				37,801			37,801
Operational Rations increase due to manufacturer price inflation				2,301			2,301
Unitized Group Rations-Heat and Serve increase due to manufacturer price inflation				415			415
Unitized Group Rations (A) increase due to manufacturer price inflation				1,716			1,716
Other Rations increase due to annual eligibility cost				421			421
Family Subsistence Supplemental Allowance increase due to annual eligibility cost				63			63
Member travel increase due to cost inflation					5,010		5,010
Dependent travel increase due to cost inflation					1,492		1,492
Household goods shipment increase due to cost inflation					38,804		38,804
Dislocation allowance increase due to annualization of 2012 and 2013 pay raise					3,005		3,005
Trailer allowance increase due to cost inflation					3		3
Privately owned vehicle increase due to cost inflation					122		122
Port handling increase due to cost inflation					13		13
Non-temporary storage increase due to cost inflation					159		159
Temporary lodging expense increase due to cost inflation					1,131		1,131
Partial Dislocation Allowance increase due to annualization of pay raise inflation						9	9
JROTC increase due to clothing and subsistence inflation						6,337	6,337
Total Pricing Increases	283,447	658,511	2,944	168,877	49,740	6,346	1,169,865
Program Increases							
Basic Pay increase due to baseline officer man-year growth	271,741						271,741
Basic Pay increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	42,532	358,648					401,180
Retired Pay Accrual increase due to baseline officer man-year growth	13,653						13,653
Retired Pay Accrual increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	103,171	115,126					218,297
Incentive Pay increase due to changes in the number of Soldiers expected to receive pay	1,091	7,298					8,389
Special Pay increase due to changes in the number of Soldiers expected to receive pay	8,013	7,907					15,921

MILITARY PERSONNEL, ARMY
SECTION 3
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(IN THOUSANDS OF DOLLARS)

	BA1	BA2	BA3	BA4	BA5	BA6	TOTAL
Basic Allowance for Housing increase due to baseline officer man-year growth	80,883						80,883
Basic Allowance for Housing increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	11,782	124,825					136,607
Basic Allowance for Housing increase due to changes in the number of Soldiers expected to receive allowance	11,077	79,345					90,422
Basic Allowance for Subsistence increase due to baseline officer man-year growth	10,654						10,654
Basic Allowance for Subsistence increase due man-year growth associated with Temporary End Strength (TEAM)	1,775			36,149			37,924
Overseas Station Allowance decrease due to changes in the number of Soldiers expected to receive allowance	495						495
Clothing increase due to changes in the number of Soldiers expected to receive allowance	360						360
Family Separation Allowance increase due to changes in the number of Soldiers expected to receive allowance	2,223	8,873					11,096
Separation Pay increase due to changes in the number of Soldiers expected to receive allowance	19,617	106,813					126,430
CONUS COLA increase due to changes in the number of Soldiers expected to receive allowance	214						214
FICA increase due to baseline officer man-year growth	22,960						22,960
FICA increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	3,254	27,437					30,691
Reenlistment Bonus increase due to changes in the number of Soldiers expected to receive pay		8,757					8,757
Education Benefits increase due to changes in the number of Soldiers expected to receive pay		2,830					2,830
Loan Repayment Program increase due to changes in the number of Soldiers expected to receive pay		301					301
Aid and Attendance Allowance for the Catastrophically Injured increase due to allowance utilization		298					298
Subsistence in Kind increase due to man-year growth associated with TEAM				14,449			14,449
Unitized Group Rations (A) increase due to number of personnel estimated to receive benefit				2,469			2,469
Augmentation Rations increase due to number of personnel estimated to receive benefit				1,609			1,609
Member travel increase due to change in move requirements					3,172		3,172
Dependent travel increase due to change in move requirements					1,473		1,473

MILITARY PERSONNEL, ARMY
SECTION 3
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(IN THOUSANDS OF DOLLARS)

	BA1	BA2	BA3	BA4	BA5	BA6	TOTAL
Household goods shipment increase due to change in move requirements					25,985		25,985
Dislocation allowance increase due to change in move requirements					5,488		5,488
Trailer allowance increase due to change in move requirements					2		2
Privately owned vehicle increase due to change in move requirements					5		5
Non-temporary storage increase due to change in move requirements					310		310
PCS increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)					32,702		32,702
Apprehension of Deserters, Absentees, and Escaped Prisoners increase due to increased deserter ratio						5	5
Interest on Uniformed Services Savings Deposits change due to increased program utilization						39	39
Unemployment Benefits increase due to anticipated number of Soldiers receiving benefit						63,941	63,941
Adoption Expenses increase due to program utilization						64	64
ROTC increase due to number of program participants						4,220	4,220
JROTC increase due number of program participants						106	106
Total Program Increases	605,495	848,458	-	54,676	69,138	68,375	1,646,142
Total Increases	888,942	1,506,970	2,944	223,553	118,877	74,722	2,816,007
Decreases:							
Pricing Decreases							
Retired Pay Accrual decrease due to the Normal Cost Percentage (NCP) rate decrease from 34.3% in FY 2012 to 32.1% in FY 2013	(138,004)	(352,162)					(490,166)
Special Pay decrease due to statutory rate changes		(860)					(860)
Reenlistment Bonus decrease due to rate changes		(10,966)					(10,966)
Education Benefits decrease due to rate changes		(3,809)					(3,809)
Loan Repayment Program decrease due to rate changes		(2)					(2)
Basic Allowance for Subsistence decrease due to increased collections resulting from annualized rate adjustments				(15,150)			(15,150)
Temporary lodging expense decrease primarily due to a reduction in the amount required for Ft. Bliss extension					(4,002)		(4,002)
Unemployment Benefits decrease due to inflation/statutory changes						(5,636)	(5,636)
Education benefit decrease due to revised amortization payment amounts						(12,147)	(12,147)
ROTC decrease due to pay raise and changes to bonus policy						(9,975)	(9,975)
Mass Transit Subsidy decrease due to change in monthly benefit amount						(1,562)	(1,562)
Total Pricing Decreases	(138,004)	(367,799)	-	(15,150)	(4,002)	(29,319)	(554,275)

MILITARY PERSONNEL, ARMY
SECTION 3
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(IN THOUSANDS OF DOLLARS)

	BA1	BA2	BA3	BA4	BA5	BA6	TOTAL
Program Decreases							
Basic Pay decrease due to shifts in grade structure	(27,736)	(53,111)					(80,847)
Retired Pay Accrual decrease due to shifts in grade structure	(10,310)	(18,025)					(28,335)
Basic Allowance for Housing decrease due to shifts in grade structure	(4,079)	(34,388)					(38,467)
FICA decrease due to shifts in grade structure	(2,313)	(4,063)					(6,376)
Decrease in direct resources due to a increase in reimbursable requirements	(1,667)	(5,901)					(7,568)
Basic Pay decrease due to man-years associated with the Army's drawdown efforts		(258,577)	(1,112)				(259,689)
Retired Pay Accrual decrease due to man-years associated with the Army's drawdown efforts		(81,165)					(81,165)
Special Duty Assignment Pay decrease due to changes in the number of Soldiers expected to receive pay		(1)					(1)
Enlistment Bonus decrease due to changes in the number of Soldiers expected to receive pay		(35,581)					(35,581)
Basic Allowance for Housing decrease due to man-years associated with the Army's drawdown efforts		(90,275)					(90,275)
Overseas Station Allowance decrease due to changes in the number of Soldiers expected to receive allowance		(6,040)					(6,040)
Clothing decrease due to changes in the number of Soldiers expected to receive allowance		(7,472)					(7,472)
CONUS COLA decrease due to changes in the number of Soldiers expected to receive allowance		(2)					(2)
FICA decrease due to man-years associated with the Army's drawdown efforts		(19,781)	(85)				(19,866)
Basic Allowance for Subsistence decrease due to man-year reduction			(381)	(12,350)			(12,731)
Basic Allowance for Subsistence decrease due to increased collections				(15,191)			(15,191)
Subsistence in Messes decrease due to number of personnel estimated to receive benefit				(4,102)			(4,102)
Operational Rations decrease due to number of personnel estimated to receive benefit				(806)			(806)
Unitized Group Rations-Heat and Serve decrease due to number of personnel estimated to receive benefit				(1,647)			(1,647)
Other Rations decrease due to number of personnel estimated to receive benefit				(117)			(117)

MILITARY PERSONNEL, ARMY
SECTION 3
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(IN THOUSANDS OF DOLLARS)

	BA1	BA2	BA3	BA4	BA5	BA6	TOTAL
Decrease in direct resources due to a increase in reimbursable requirements				(1,073)			(1,073)
Port handling decrease due to change in move requirements					(14)		(14)
Death Gratuities decrease due to change in non-combat death rates						(2,300)	(2,300)
Partial Dislocation Allowance decrease due to anticipated number of Soldiers receiving benefit						(3)	(3)
Mass Transit Subsidy decrease due to anticipated number of Soldiers receiving benefit						(850)	(850)
Preventive Health Allowance Demonstration Project decrease due to pilot program ending in FY12						(1,125)	(1,125)
Total Program Decreases	(46,105)	(614,381)	(1,578)	(35,287)	(14)	(4,278)	(701,642)
Total Decreases	(184,109)	(982,180)	(1,578)	(50,437)	(4,016)	(33,598)	(1,255,917)
FY 2013 Direct Program - Includes Overseas Contingency Operations (OCO) funding for Active Component strength above 490,000 Soldiers	12,929,030	27,239,987	77,680	2,246,549	1,966,186	489,066	44,948,499
FY 2013 Base Funded Direct Program	11,148,249	25,181,608	77,680	2,093,659	1,787,582	489,066	40,777,844

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

Pay and Allowances of Officers

FY 2012 Direct Program

12,224,197

Increases:

Price Increases:

a. Basic Pay increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	27,810
b. Basic Pay increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	92,670
c. Retired Pay Accrual increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	8,927
d. Retired Pay Accrual increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	28,507
e. Basic Allowance for Housing increase due to the housing cost growth of 3.4% in FY 2012	23,492
f. Basic Allowance for Housing increase due to the housing cost growth of 4.0% in FY 2013	63,920
g. Basic Allowance for Housing is understated in FY 2012 due to increase in the housing cost growth rate, from 3.1% (budgeted) to 3.4%	5,121
h. Basic Allowance for Subsistence increase due to the annualization of the 7.2% subsistence inflation rate, effective 1 January 2012	5,255
i. Basic Allowance for Subsistence increase due to the annualization of the 3.4% subsistence inflation rate, effective 1 January 2013	7,446
j. Basic Allowance for Subsistence is understated in FY 2012 due to increase in the BAS inflation rate, from 3.4% (budgeted) to 7.2%	7,173
k. Overseas Station Allowance - COLA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	2,805
l. Overseas Station Allowance - COLA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	2,640
m. Overseas Station Allowance - Temporary Lodging Allowance increase due to rate changes	358
n. Clothing increase due to rate changes	10
o. Separation Pay increase due to pay raise	997
p. CONUS COLA increase due to pay raise	29
q. FICA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	1,133
r. FICA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	5,154

Total Price Increases:

283,447

Program Increases:

a. Basic Pay increase due to baseline officer man-year growth	271,741
b. Basic Pay increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	42,532
c. Retired Pay Accrual increase due to baseline officer man-year growth	13,653
d. Retired Pay Accrual increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	103,171
e. Incentive Pay increase due to changes in the number of Soldiers expected to receive pay	1,091
f. Special Pay increase due to changes in the number of Soldiers expected to receive pay	8,013
g. Basic Allowance for Housing increase due to baseline officer man-year growth	80,883
h. Basic Allowance for Housing increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	11,782
i. Basic Allowance for Housing increase due to changes in the number of Soldiers expected to receive allowance	11,077
j. Basic Allowance for Subsistence increase due to baseline officer man-year growth	10,654
k. Basic Allowance for Subsistence increase due man-year growth associated with Temporary End Strength (TEAM)	1,775
d. Overseas Station Allowance decrease due to changes in the number of Soldiers expected to receive allowance	495
l. Clothing increase due to changes in the number of Soldiers expected to receive allowance	360
m. Family Separation Allowance increase due to changes in the number of Soldiers expected to receive allowance	2,223
n. Separation Pay increase due to changes in the number of Soldiers expected to receive allowance	19,617
o. CONUS COLA increase due to changes in the number of Soldiers expected to receive allowance	214
p. FICA increase due to baseline officer man-year growth	22,960

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

q. FICA increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	3,254	
Total Program Increases:		605,495
Decreases:		
Price Decreases:		
a. Retired Pay Accrual decrease due to the Normal Cost Percentage (NCP) rate decrease from 34.3% in FY 2012 to 32.1% in FY 2013	(138,004)	
Total Price Decreases:		(138,004)
Program Decreases:		
a. Basic Pay decrease due to shifts in grade structure	(27,736)	
b. Retired Pay Accrual decrease due to shifts in grade structure	(10,310)	
c. Basic Allowance for Housing decrease due to shifts in grade structure	(4,079)	
e. FICA decrease due to shifts in grade structure	(2,313)	
f. Decrease in direct resources due to a increase in reimbursable requirements	(1,667)	
Total Program Decreases:		(46,105)
FY 2013 Direct Program -Includes Overseas Contingency Operations (OCO) funding for Active Component strength above 490,000 Soldiers (\$1,765.0 million)		12,929,030
FY 2013 Base Funded Direct Program		11,148,249

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC PAY - OFFICER
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$6,046,542
ESTIMATE FY 2012	\$6,666,255
ACTUAL FY 2011	\$7,554,876

Project: Basic Pay - Officer

PART I - PURPOSE AND SCOPE

The funds requested provide for the basic compensation and length of service pay increments of officers on active duty under provisions of 37 U.S.C. 201, 203, 204, 205, and 1009. Funds also provide for the compensation of officers of the reserve components who have entered active duty as members of the active component of the Army under provisions of 10 U.S.C. 12301 and 12302.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Basic pay is determined by multiplying the projected average number of personnel by grade by the estimated average annual rate, including length of service increments, for each grade.

The FY 2013 basic pay budget request contains \$1,026.8 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

Over the last several years the Army has developed the structure that drives officer requirement growth in areas such as special operation forces, contracting, civilian affairs, brigade combat team (BCT) modernization and psychological operations. While many requirements are set, the Army's ability to fill "spaces" generated by the requirements will take many years due to the length of time that it takes to grow a mid-year career officer. This is driving a slow increase in the ratio of officer to enlisted "faces". Additionally, the FY 2013 request fully funds the Active Army's officer man-year requirements. The funding impact of the officer to enlisted ratio increase is displayed in program growth as a result of the officer man-year increase.

The FY 2013 budget request funds 601 additional officer man-years associated with Temporary End Strength Army Medical (TEAM).

The FY 2013 rates were built by applying inflation assumptions to active component rates from FY 2011 projected execution. The basic pay rates reflect a 1.6% across-the-board pay raise, effective 1 January 2012, and a 1.7% pay raise, effective 1 January 2013.

The total change in the basic pay requirement is +\$406.9 million between FY 2012 and FY 2013. This change is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise effective 1 January 2012: +\$27.8 million
- (2) Price increase due to the annualization of the 1.7% pay raise effective 1 January 2013: +\$28.5 million

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC PAY - OFFICER
(IN THOUSANDS OF DOLLARS)

- (3) Program increase due to officer growth in man-years associated with the Army's base force structure of 539,700 in FY 2013: +\$271.7 million
- (4) Program increase due to officer man-year growth associated with Temporary End Strength Army Medical (TEAM): +\$42.5 million
- (5) Program decrease due to a shift in grade structure: -\$27.7 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
BASIC PAY - OFFICER									
OFFICER- ACTIVE DUTY									
GENERAL	12	\$179,701	2,156	12	\$179,701	2,156	11	\$180,375	1,984
LIEUTENANT GENERAL	52	\$179,701	9,344	53	\$179,701	9,524	52	\$180,375	9,380
MAJOR GENERAL	139	\$159,914	22,228	117	\$164,880	19,291	112	\$167,741	18,787
BRIGADIER GENERAL	194	\$139,485	27,060	163	\$143,571	23,402	162	\$146,062	23,662
COLONEL	5,241	\$118,107	618,997	4,558	\$120,941	551,249	4,682	\$123,035	576,049
LIEUTENANT COLONEL	12,425	\$96,305	1,196,592	9,954	\$98,551	980,980	10,199	\$100,259	1,022,542
MAJOR	19,812	\$80,315	1,591,210	17,355	\$82,413	1,430,274	18,134	\$83,841	1,520,370
CAPTAIN	32,109	\$63,519	2,039,526	28,107	\$64,943	1,825,348	29,339	\$66,070	1,938,428
1ST LIEUTENANT	12,650	\$49,378	624,633	10,008	\$49,277	493,163	11,131	\$50,131	558,005
2ND LIEUTENANT	9,948	\$36,542	363,518	9,738	\$37,727	367,386	10,316	\$38,381	395,936
SUBTOTAL OFFICER- ACTIVE DUTY	92,582		6,495,265	80,065		5,702,774	84,138		6,065,143
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	716	\$93,068	66,637	655	\$96,934	63,492	667	\$98,613	65,775
WARRANT OFFICER (W-4)	3,045	\$77,800	236,901	2,727	\$79,908	217,910	2,626	\$81,293	213,476
WARRANT OFFICER (W-3)	4,010	\$63,330	253,952	3,730	\$64,842	241,862	3,984	\$65,966	262,807
WARRANT OFFICER (W-2)	7,125	\$52,572	374,572	5,648	\$53,846	304,124	6,385	\$54,779	349,766
WARRANT OFFICER (W-1)	2,779	\$45,897	127,549	2,882	\$47,222	136,093	2,419	\$48,080	116,305
SUBTOTAL OFFICER- WARRANT ACTIVE	17,675		1,059,611	15,642		963,481	16,081		1,008,129
TOTAL BASIC PAY - OFFICER	110,257		7,554,876	95,707		6,666,255	100,219		7,073,272
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							14,454		1,026,730
BASELINE REQUEST							85,765		6,046,542

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
RETIRED PAY ACCRUAL - OFFICER

ESTIMATE FY 2013	\$1,936,899
ESTIMATE FY 2012	\$2,259,337
ACTUAL FY 2011	\$2,397,039

Project: Retired Pay Accrual - Officer

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Budget estimates are derived as a product of the Department of Defense Retirement Board of Actuary approved Nominal Cost Percentage (NCP) and the total amount of basic pay expected to be paid during the fiscal year to members of the Active Army. The approved NCP rates for FY 2012 are 34.3% (Active Component full-time) and 24.3% (Reserve Component part-time). The approved NCP rates for FY 2013 are 32.1% (Active Component full-time) and 24.4% (Reserve Component part time). The Reserve Component rates from FY 2012 to FY 2013 reflect updates in the anticipated grade structure for Active Duty for Operational Support (ADOS) missions.

The FY 2013 retired pay accrual (RPA) budget request contains \$328.4 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The total change in the RPA requirement is \$5.9 million between FY 2012 and FY 2013. This decrease is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise effective 1 January 2012: +\$8.9 million
- (2) Price increase due to the annualization of the 1.7% pay raise effective 1 January 2013: +\$28.5 million
- (3) Price decrease due to the Normal Cost Percentage (NCP) rate decrease from 34.3% in FY12 to 32.1% in FY 2013 effective 1 October: -\$138.0 million
- (4) Program increase due to baseline officer man-year growth: +\$13.7 million
- (5) Program increase due to officer man-year growth associated with Temporary End Strength Army Medical (TEAM): +\$103.1 million
- (6) Program decrease due to a shift in officer grade structure: -\$10.3 million

Detailed cost computations are provided in the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
RETIRED PAY ACCRUAL - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
RETIRED PAY ACCRUAL - OFFICER									
OFFICER RETIRED PAY ACCRUAL	97,008	\$22,424	2,175,322	95,116	\$23,637	2,248,280	99,555	\$22,624	2,252,311
OFFICER RETIRED PAY ACCRUAL-RC ONLY	13,249	\$16,735	221,717	591	\$18,709	11,057	664	\$19,533	12,970
TOTAL RETIRED PAY ACCRUAL - OFFICER	110,257		2,397,039	95,707		2,259,337	100,219		2,265,281
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							14,454		328,382
BASELINE REQUEST							85,765		1,936,899

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
INCENTIVE PAY FOR HAZARDOUS DUTY - OFFICER

ESTIMATE FY 2013	\$102,530
ESTIMATE FY 2012	\$101,439
ACTUAL FY 2011	\$103,372

Project: Incentive Pay for Hazardous Duty - Officer

PART I - PURPOSE AND SCOPE

The funds requested will provide pay to officers under provisions of 37 U.S.C. 301 for these types of duty:

Flight Crew Member/Non-Crew Member (Non-rated) - Paid to officers assigned to a position that requires at least four hours of flight each month. Non-crew members perform duties directly related to the in-flight mission of the aircraft, e.g., ground liaison officers, aviation maintenance technicians, or aero medical physician's assistants. The duties performed by crew members are essential to the mission of the aircraft, e.g., aerial observers and airborne electrical equipment sensor operators. (37 U.S.C. 301a)

Aviation Continuation Pay (ACP) - Paid to officers as a financial incentive to retain qualified experienced aviators. The FY 2000 NDAA gave the services the discretion to pay aviators up to \$25,000 annually.

Aviation Career Incentive Pay (ACIP) (Rated) - Paid to officers as a financial incentive for members to serve as military aviators throughout their military career as prescribed by the Aviation Career Incentive Act of 1974. Rate changes were directed by the FY 1998 NDAA (to establish \$840 rate level) and FY 1999 NDAA (to facilitate payments of ACIP to Warrant Officers). Payments range from \$125 to \$840 per month, as determined by years of aviation service. (37 U.S.C. 301a)

Parachute Jumping - Paid to officers assigned to a permanent parachute position or airborne unit which requires parachute jumping as an essential part of military duty, while undergoing related training, or performing short-term parachute duty. Continuous payment of hazardous duty pay for parachute duty requires at least one parachute jump every three months. Payment is \$150 per month for regular jumps. Officers who perform parachute jumping at high altitudes with low openings (HALO) as an essential part of duty are entitled to \$225 per month. (37 U.S.C. 301 (a) (3))

Experimental Stress (Inside Observer or Test Subject Duty) - Paid to officers serving in duties involving an unusually high level of physiological or other stress; specifically (a) duty inside a high (hyperbaric) or low (altitude) pressure chamber, (b) duty as a human acceleration/deceleration test subject, and (c) duty as a human test subject in thermal stress experiments. Payment is \$150 per month. (37 U.S.C. 301 (a) (5), (6), (7))

Demolition Duty Pay - Paid to officers performing duties involving demolition of explosives as a primary part of duty. Incentive pay includes training for such duty. Payment is \$150 per month. (37 U.S.C. 301 (a) (4))

Chemical Munitions - Paid to officers whose primary duties require the routine physical handling of chemical munitions or chemical surety material. Routine physical handling must be incident to manufacturing, maintenance, storage, testing, laboratory analysis, transportation, surveillance, assembly, disassembly,

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PAY AND ALLOWANCES OF OFFICERS
INCENTIVE PAY FOR HAZARDOUS DUTY - OFFICER

demilitarization, or disposal of chemical munitions or chemical surety material. Payment is \$150 per month. (37 U.S.C. 301 (a) (9), (10))

Toxic Pesticides - Paid to officers for duty involving exposure to toxic fuels and laboratory work that utilizes live dangerous viruses or bacteria. Payment is \$150 per month. (37 U.S.C. 301 (a) (9), (10))

PART II - JUSTIFICATION OF FUNDS REQUESTED

The projected average number of payments is based on the total spaces where each type of pay is authorized to meet force structure requirements.

The total change in incentive pay is +\$1.1 million from FY 2012 to FY 2013. This increase is based on:

- (1) Program increase in flying duty pay for the establishment of an additional Combat Aviation Brigade (CAB), bringing the total number of active duty CABs to 13: +\$0.7 million.
- (2) Program increase in parachute jumping pay due to the growing number of paid parachute positions at the 18th Airborne Corps: +\$0.2 million
- (3) Program increase in demolition duty pay, test subject duty, and toxic pesticides pay due to an increased number of projected of Soldiers receiving the pay: +\$0.2 million

Detailed cost computations are provided by the following table:

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INCENTIVE PAY FOR HAZARDOUS DUTY - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
INCENTIVE PAY FOR HAZARDOUS DUTY - OFFICER									
FLYING DUTY - OFFICER									
CREW (NON-RATED)	775	\$2,775	2,151	60	\$2,775	166	60	\$2,775	166
NONCREW MEMBER	118	\$1,800	213	115	\$1,800	207	115	\$1,800	207
AVIATION CONTINUATION PAY	1,172	\$18,829	22,071	1,224	\$18,829	23,040	1,224	\$18,829	23,056
CREW (RATED)									
COMMISSIONED OFFICER CREW 125	686	\$1,500	1,029	477	\$1,500	715	494	\$1,500	741
COMMISSIONED OFFICER CREW 156	247	\$1,874	462	316	\$1,874	592	328	\$1,874	615
COMMISSIONED OFFICER CREW 188	274	\$2,256	618	316	\$2,256	713	328	\$2,256	739
COMMISSIONED OFFICER CREW 206	566	\$2,473	1,399	630	\$2,473	1,557	653	\$2,473	1,615
COMMISSIONED OFFICER CREW 250	16	\$3,000	49	59	\$3,000	176	61	\$3,000	182
COMMISSIONED OFFICER CREW 385	38	\$4,620	176	61	\$4,620	284	72	\$4,620	332
COMMISSIONED OFFICER CREW 495	46	\$5,940	273	87	\$5,940	517	90	\$5,940	536
COMMISSIONED OFFICER CREW 585	42	\$7,020	297	90	\$7,020	631	93	\$7,020	654
COMMISSIONED OFFICER CREW 650	1,582	\$7,800	12,343	1,466	\$7,800	11,432	1,519	\$7,800	11,852
COMMISSIONED OFFICER CREW 840	1,042	\$10,080	10,508	1,172	\$10,080	11,818	1,216	\$10,080	12,254
WARRANT OFFICER CREW 125	739	\$1,500	1,108	1,010	\$1,500	1,515	1,000	\$1,500	1,500
WARRANT OFFICER CREW 156	437	\$1,872	818	639	\$1,872	1,196	634	\$1,872	1,186
WARRANT OFFICER CREW 188	523	\$2,256	1,179	607	\$2,256	1,369	601	\$2,256	1,355
WARRANT OFFICER CREW 206	977	\$2,472	2,415	1,123	\$2,472	2,777	1,112	\$2,472	2,749
WARRANT OFFICER CREW 650	2,379	\$7,800	18,557	2,180	\$7,800	17,005	2,158	\$7,800	16,836
WARRANT OFFICER CREW 840	1,224	\$10,080	12,336	1,299	\$10,080	13,097	1,286	\$10,080	12,967
SUBTOTAL CREW (RATED)	10,818		63,567	11,532		65,394	11,645		66,113
SUBTOTAL FLYING DUTY - OFFICER	12,883		88,002	12,931		88,807	13,044		89,542
PARACHUTE JUMPING - OFFICER									
PARACHUTE JUMPING (REGULAR)	6,976	\$1,800	12,556	5,875	\$1,800	10,575	6,007	\$1,800	10,813
PARACHUTE JUMPING (HIGH ALTITUDE/LOW OPENING)	258	\$2,700	696	50	\$2,700	135	50	\$2,700	135
SUBTOTAL PARACHUTE JUMPING - OFFICER	7,234		13,252	5,925		10,710	6,057		10,948
INSIDE OBSERVER OR TEST SUBJECT DUTY	20	\$1,800	36	6	\$1,800	11	11	\$1,800	20
DEMOLITION DUTY	1,144	\$1,800	2,060	1,042	\$1,800	1,875	1,100	\$1,800	1,980
CHEMICAL MUNITIONS PAY	10	\$1,800	18	15	\$1,800	27	15	\$1,800	27
TOXIC PESTICIDES	2	\$1,800	4	5	\$1,800	9	7	\$1,800	13
TOTAL INCENTIVE PAY FOR HAZARDOUS DUTY - OFFICER	21,293		103,372	19,924		101,439	20,234		102,530

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SPECIAL PAY - OFFICER

ESTIMATE FY 2013	\$329,931
ESTIMATE FY 2012	\$321,917
ACTUAL FY 2011	\$464,487

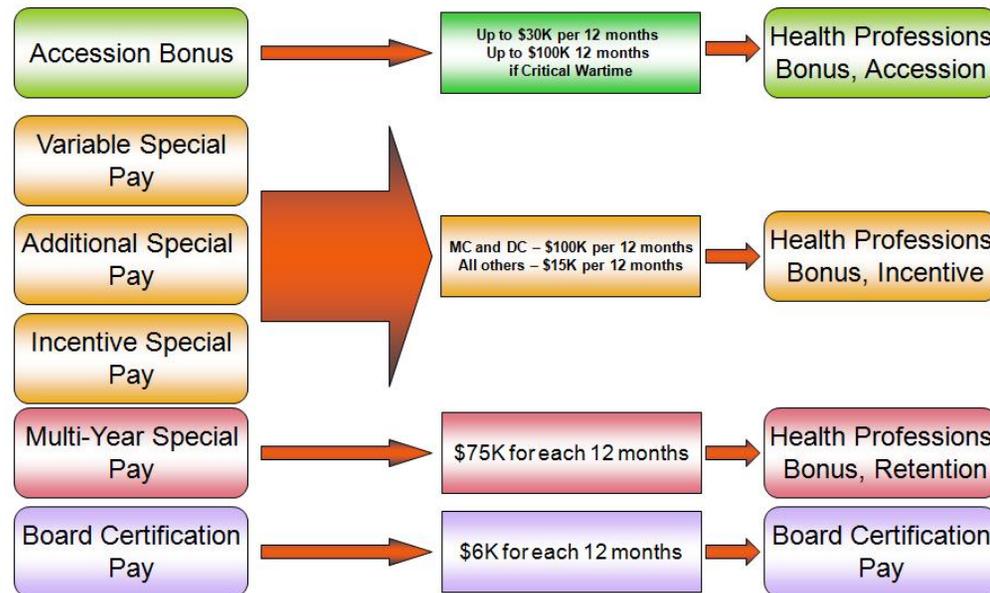
Project: Special Pay - Officer

PART I - PURPOSE AND SCOPE

Funds requested in this account are authorized to provide incentives for the recruiting and retention of officers assigned as physicians, dentists, nurses, psychologists, non-physician health care providers, veterinarians, optometrists, divers, and linguists. Additionally, this account includes special pays authorized to general officers to partially offset extraordinary expenses incurred in the performance of their official duties. This account also covers special pays authorized for officers who are assigned to sea duty and those who are on duty subject to hostile fire or imminent danger.

Special pay for health professionals on active duty are authorized under provisions of Title 37 U.S.C. 301 through 355 of the FY 2008 National Defense Authorization Act (NDAA) (P.L. 110-181) and policies of the Office of the Assistant Secretary of Defense for Health Affairs (HA) and the Undersecretary of Defense. New policies under Title 37 U.S.C 335 will restructure health profession special pays by standardizing and consolidating health professions special pay categories from six to four pay categories. Additionally, the new structure will allow payment of all four health profession pay categories to health professions not previously authorized to receive special pays. These health specialties include physician assistants, licensed clinical psychologists, and licensed clinical social workers. The chart below illustrates the re-structure of the health profession special pay categories.

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Health profession special pays will transition to the new structure as authorized in FY 2008 National Defense Authorization Act in phases. Currently only Veterinarian, Physician Assistant, Social Work and Clinical Psychologist have fully converted to the new structure. Full implementation of the new health profession special pay will be complete by 2018.

Medical Special Pay

- (1) **Critical Wartime Skills Accession Bonus (CWSAB)** – Single lump sum payment for critically short wartime specialties. Bonus will not exceed \$400,000 with a four-year active duty agreement.
- (2) **Variable Special Pay (VSP)** - Monthly pay authorized for all physicians based on years of creditable service. Payment ranges from \$1,200 to \$12,000 per year.
- (3) **Additional Special Pay (ASP)** - Lump sum annual payment for physicians not in an internship or initial residency training who execute an agreement to remain on active duty for at least one year. Payment is \$15,000 per year.
- (4) **Incentive Pay (IP)** – Incentive designed to recognize the higher education and training level required for health professions specialists. Payable to physicians who execute an agreement to remain on active duty for at least one year. Bonus will not exceed \$75,000 per year on a single-year contract.
- (5) **Multi-year Special Pay (MSP)** – Bonus designed to retain quality health professionals. Paid to physicians who execute an agreement to remain on active duty for two to four years. Bonus will not exceed \$75,000 per year on a multi-year contract (MSP).
- (6) **Board Certification Pay (BCP)** - Monthly payment that varies with length of health professions creditable service, paid to physicians who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. The total annual pay ranges from \$2,500 to \$6,000.

Dental Special Pay

- (7) **Accession Bonus (AB)** - Lump sum bonus payable to dentists for a written agreement to accept commission and remain on active duty for a minimum of four years. Payment will not exceed \$200,000.
- (8) **Critical Wartime Skills Accession Bonus (CWSAB)** - Single lump sum payment for critically short wartime specialties. Bonus will not exceed \$400,000 with a 4-year active duty agreement.
- (9) **Variable Special Pay (VSP)** - Monthly pay authorized for all dentists based on years of creditable service. Payment ranges from \$1,200 to \$12,000 per year.
- (10) **Additional Special Pay (ASP)** - Lump sum annual incentive payable to dentists who execute an agreement to remain on active duty for at least one year. Payment ranges from \$10,000 to \$15,000 per year based on years of creditable service.
- (11) **Incentive Special Pay (ISP)** - Incentive designed to recognize the higher education and training level required for health professions specialists. Payable to dentists who execute an agreement to remain on active duty for at least one year. Bonus will not exceed \$75,000 per year on a single-year contract.
- (12) **Multi-Year Special Pay (MSP)** - Bonus designed to retain quality health professionals. Payable to dentists who execute an agreement to remain on active duty for two to four years. Bonus will not exceed \$75,000 per year on a multi-year contract (MSP).
- (13) **Board Certification Pay (BCP)** - Monthly payment that varies with length of health professions creditable service, paid to dentists who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. The total annual pay ranges from \$2,500 to \$6,000.

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Nurse Special Pay

(14) Accession Bonus (AB) - Lump sum bonus payable to licensed registered nurses who execute a written agreement to accept commission and remain on active duty for a minimum of four years. Bonus amount is \$30,000.

(15) Incentive Pay (IP) - Incentive designed to recognize the higher education and training level required for health professions specialists. Payable to Certified Registered Nurse Anesthetist (CRNA) who executes a written agreement to remain on active duty for a period of not less than 12 months. (Formerly titled Anesthetist Pay)

(16) Retention Bonus (RB) – Bonus designed to retain quality health professionals. Payable to Certified Registered Nurse Anesthetist (CRNA) and specialty trained nurses including Psychiatric, Preoperative, OB/GYN, and nurse practitioners who execute a four-year active duty agreement. Bonus will not exceed \$50,000.

(17) Board Certification Pay (BCP) - Payable to nurses who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. Payment is \$6,000 per year.

Optometrists Special Pay

(18) Incentive Pay (IP) – Monthly incentive payable to all optometrists. Payment is \$1,200 per year. (Formerly titled Variable Special Pay).

(19) Retention Bonus (RB) – Bonus designed to retain quality health professionals. Payable to optometrists who execute a two-year active duty agreement. Payment is authorized up to \$15,000 per year. Army's annual payment is \$6,000.

(20) Board Certification Pay (BCP) - Payable to optometrists who become certified or recertified as having successfully met specified post-graduate education, training and experience requirements. Officers receive \$6,000 per year.

Veterinarians Special Pay

(20) Accession Bonus (AB) - Lump sum bonus payable to veterinarians who execute a four year active duty agreement. Payment is \$5,000 per year.

(21) Incentive Pay (IP) - Monthly incentive payable to all optometrists designed to recognize the higher education and training level required for health professions specialists. Payment is \$1,200 per year.

(22) Retention Bonus (RB) – Bonus designed to retain quality health professionals. Payable to veterinarian who execute a two- to four-year active duty agreement. Annual payment is \$5,000.

(24) Board Certification Pay (BCP) - Payable to veterinarians who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. Officers receive \$6,000 per year.

Psychologist Special Pay

(25) Accession Bonus (AB) - Lump sum bonus payable to clinical psychologists who execute a four-year active duty agreement. Payment is \$15,000 per year.

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- (26) Incentive Pay (IP)** – Incentive designed to recognize the higher education and training level required for health professions specialists. Payable to an officer who is designated a psychologist and has been awarded a diploma as a Diplomat in Psychology. The annual amounts range from \$2,000 to \$5,000 and are based on years of creditable service. (Formerly titled Diplomat Pay for Psychologist)
- (27) Retention Bonus (RB)** - Bonus designed to retain quality health professionals. Payable to clinical psychologists who execute a two- or three-year active duty service agreement. Payment amount is \$20,000 per year.
- (28) Board Certification Pay (BCP)** - Payable to clinical psychologists who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. Officers receive \$6,000 per year.

Pharmacy Special Pay

- (29) Accession Bonus (AB)** - Lump sum bonus payable to pharmacists who execute a two-year active duty agreement. Payment is \$30,000 per year.
- (32) Retention Bonus (RB)** – Bonus designed to retain quality health professionals. Payable to pharmacists who execute a two-year active duty service agreement. Payment amount will not exceed \$15,000 per year.
- (33) Board Certification Pay (BCP)** - Payable to pharmacists who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. Officers receive \$6,000 per year.

Physician Assistant Special Pay

- (34) Accession Bonus (AB)** - Lump sum bonus payable to physician assistants who execute a four-year active duty agreement. Payment is \$15,000 per year.
- (35) Incentive Pay (IP)** - Incentive designed to recognize the higher education and training level required for health professions specialists. Payable to physician assistants at a rate of \$5,000 per year.
- (36) Retention Bonus (RB)** – Bonus designed to retain quality health professionals. Payable to pharmacists who execute a one- to four-year active duty service agreement. Payment amount is \$20,000 per year.
- (37) Board Certification Pay (BCP)** - Payable to physician assistants who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. Officers receive \$6,000 per year. (Formerly titled Board Certified Pay for Non-physician Health Care Providers)

Social Work Special Pay

- (38) Accession Bonus (AB)** – Lump sum bonus payable to clinical social workers who execute a four-year active duty agreement. Payment is \$8,000 per year.
- (39) Incentive Pay (IP)** – Incentive designed to recognize the higher education and training level required for health professions specialists. Payable to clinical social workers at a rate of \$5,000 per year.
- (40) Retention Bonus (RB)** – Bonus designed to retain quality health professionals. Payable to clinical social workers who execute at least a one-year active duty service agreement. Payment amount is \$15,000 per year.
- (41) Board Certification Pay (BCP)** - Payable to clinical social workers who become certified or recertified as having successfully met specified post-graduate education, training, and experience requirements. Officers receive \$6,000 per year.

MILITARY PERSONNEL, ARMY
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Personal Allowance, General Officers

(42) General Officers are entitled to a personal money allowance of (1) \$500 per year while serving in the grade of lieutenant general, (2) \$2,200 per year while serving in the grade of general, (3) \$2,200 in addition to the personal money allowance in (1) above while serving as a senior member of the military staff committee of the United Nations and (4) \$4,000 per year, in place of any other personal money allowance, while serving as Chief of Staff of the Army (37 U.S.C 414). Additionally, an officer serving as the Chairman of the Joint Chiefs of Staff is entitled to \$4,000 per year in place of any other personal money allowance This allowance is intended to partially reimburse high ranking officers for the many unusual personal expenses they incur in the performance of their official duties (37 U.S.C 413).

Diving Duty Pay

(43) A monthly amount not to exceed \$240 per month for periods during which they (1) are assigned by orders to the duty of diving, (2) are required to maintain proficiency as a diver by frequent and regular dives, and (3) actually perform diving duty (37 U.S.C 304).

Hostile Fire Pay

(44) Paid to officers on duty subject to hostile fire or imminent danger. Paid at the rate of \$225 per month (37 U.S.C. 310).

Sea Duty Pay

(45) Officers who are entitled to basic pay are also entitled to special pay while on sea duty at a monthly rate not to exceed \$750. The term "sea duty" refers to duty performed by a member (1) while assigned to a ship, and while serving on a ship the primary mission of which is accomplished while underway; or (2) while assigned to a ship, and while serving on a ship the primary mission of which is normally accomplished while in port, but only while the ship is away from its home port for 30 or more consecutive days. Additionally, the member entitled to career sea pay who has served 36 consecutive months of sea duty is entitled to a career sea pay premium of \$100 per month for the 37th month and each consecutive month of sea duty served.

Hardship Duty Pay

(46) Authorized in 37 U.S.C. 305 and paid to officers performing duty in a location that is designated by the Secretary of Defense as hardship duty. The monthly rate may not exceed \$1,500 per individual from three sources: hardship duty (location), hardship duty (mission), and hardship duty (involuntary extension).

Foreign Language Proficiency Pay (FLPP)

(47) Monthly incentive paid to all military personnel who qualify for and maintain the required proficiency in designated foreign languages. The monthly rate may not exceed \$500 per individual for a single foreign language or \$1,000 for any combination of languages (37 U.S.C. 316).

Judge Advocate Continuation Pay (JACP)

(48) The FY2000 National Defense Authorization Act, section 629, provided Service Secretaries with the authority to pay eligible Judge Advocates (JA) continuation pay in return for additional active duty service obligations. The continuation pay cannot exceed \$60,000 per any eligible JA (37 U.S.C. 321).

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Stop Loss Special Pay

(49) Authorized in Sec. 8116 (c) of P.L. 110-329 in FY 2009 for special pay to members whose obligated service is extended, or whose eligibility or retirement is suspended under "Stop Loss" authority. The amount of special pay may not exceed \$500 per month for each month or portion of a month that the member is retained on active duty as a result of application of Stop Loss authority. The Army will end Stop Loss payments in March of 2011.

Assignment Incentive Pay (AIP) – Monthly incentive paid to officer in designated assignment locations as determined by the Army. Monthly payments should not exceed \$3,000 (37 U.S.C. 307).

(50) – Korea AIP is offered to officer personnel who extend beyond a 12-month tour in Korea. Payment is \$300 per month for an extension of 24 unaccompanied-months or 36-accompanied-months. Payment is \$400 per month for an extension of 36-unaccompanied-months or 48 accompanied-months.

(51) – Deployment Extension Stabilization Pay (DESP) - Program designed to replace involuntary "Stop Loss" and authorized in 37 U.S.C. Sec 307a for mobilized Army National Guard Soldiers who choose to remain with a deploying unit past end-of-service date. Soldiers that extend from 180 days to 365 days prior to the mobilization date receive \$500 a month for each month under Title 10 mobilization status. \$350 will be paid for Soldiers that extend between 179 days and 90 days before the mobilization date.

(52)– Deployment Extension Incentive Pay (DEIP) - is designed to replace involuntary "Stop Loss" and authorized in 37 U.S.C. Sec 307a for active Army Soldiers who choose to remain with their deployed unit. Soldiers who execute an extension between 9 months prior to unit Latest Arrival Date (LAD -270) and 6 months prior to unit LAD (LAD-180) will receive \$500 per month for each full month they extend their service commitment. Soldiers who execute an extension after unit LAD-180 and before Expiration Term of Service (ETS) (ETS – 90) will receive \$350 per month for each full month they extend their service commitment.

(53) Other AIP - provides incentives for enlisted personnel in designated skill areas such as Explosive Ordnance Disposal (EOD) and Special Operation Forces (SOF). It also includes payment to enlisted Soldiers who agree to extend beyond a 12-month tour in Iraq or Afghanistan. Payment ranges from \$50 to \$1000 per month.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The projected average number of personnel is based on the total spaces where each type of pay is authorized to meet force structure requirements. Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment.

The increase of +\$8.0 million from FY 2012 to FY 2013 is driven by program increase primarily due to the projected number of Soldiers expected to receive medical and dental special pays as the Army continues to recruit and retain quality medical professionals to ensure world class health care for Army Soldiers.

Detailed cost computations are provided by the following table:

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PAY AND ALLOWANCES OF OFFICERS
SPECIAL PAY - OFFICER
(AMOUNTS IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SPECIAL PAY - OFFICER									
MEDICAL PAY									
CRITICAL WARTIME SKILLS ACCESSION BONUS (CWSAB)	0	\$0	0	50	\$64,000	3,168	40	\$64,000	2,560
VARIABLE SPECIAL PAY (VSP)	5,493	\$7,983	43,848	3,916	\$7,983	31,261	3,900	\$7,983	31,134
ADDITIONAL SPECIAL PAY (ASP)	3,261	\$15,000	48,918	2,820	\$15,000	42,296	2,800	\$15,000	42,000
INCENTIVE PAY (IP)	3,937	\$22,000	86,607	2,596	\$22,000	57,121	2,590	\$22,000	56,980
MULTI-YEAR SPECIAL PAY (MSP)	2,254	\$15,771	35,550	883	\$22,000	19,424	981	\$22,000	21,582
BOARD CERTIFIED PAY (BCP)	1,919	\$6,000	11,512	2,228	\$6,000	13,370	2,476	\$6,000	14,856
SUBTOTAL MEDICAL PAY	16,863		226,435	12,493		166,639	12,787		169,112
DENTAL PAY									
ACCESSION BONUS (AB)	92	\$37,500	3,438	30	\$37,500	1,125	60	\$37,500	2,250
CRITICAL WARTIME SKILLS ACCESSION BONUS (CWSAB)	0	\$0	0	5	\$75,000	375	5	\$75,000	375
VARIABLE SPECIAL PAY (VSP)	1,307	\$8,715	11,391	987	\$8,715	8,604	1,097	\$8,715	9,560
ADDITIONAL SPECIAL PAY (ASP)	989	\$15,000	14,828	987	\$15,000	14,810	1,097	\$15,000	16,455
INCENTIVE PAY (IP)	0	\$0	0	90	\$40,000	3,600	100	\$40,000	4,000
MULTI-YEAR SPECIAL PAY (MSP)	818	\$35,247	28,829	518	\$35,247	18,240	515	\$35,247	18,152
BOARD CERTIFIED PAY (BCP)	486	\$6,000	2,916	418	\$6,000	2,508	418	\$6,000	2,508
SUBTOTAL DENTAL PAY	3,691		61,401	3,035		49,262	3,292		53,301
NURSE PAY									
ACCESSION BONUS (AB)	103	\$30,000	3,080	120	\$30,000	3,600	80	\$30,000	2,400
INCENTIVE PAY (IP)	445	\$20,000	8,897	332	\$20,000	6,642	369	\$20,000	7,380
RETENTION BONUS (RB)	0	\$0	0	218	\$50,000	10,890	215	\$50,000	10,750
BOARD CERTIFIED PAY (BCP)	0	\$0	0	485	\$6,000	2,910	485	\$6,000	2,910
SUBTOTAL NURSE PAY	548		11,977	1,155		24,042	1,149		23,440
OPTOMETRISTS PAY									
INCENTIVE PAY (IP)	172	\$1,200	207	134	\$1,200	161	134	\$1,200	161
RETENTION BONUS (RB)	151	\$6,000	908	114	\$6,000	684	114	\$6,000	684
BOARD CERTIFIED PAY (BCP)	0	\$0	0	53	\$6,000	318	53	\$6,000	318
SUBTOTAL OPTOMETRISTS PAY	324		1,115	301		1,163	301		1,163
VETERINARIANS PAY									
ACCESSION BONUS (AB)	0	\$0	0	10	\$5,000	50	20	\$5,000	100
INCENTIVE PAY (IP)	642	\$1,200	770	2,013	\$1,200	2,415	2,013	\$1,200	2,415
RETENTION BONUS (RB)	0	\$0	0	290	\$5,000	1,450	290	\$5,000	1,450
BOARD CERTIFIED PAY (BCP)	226	\$6,000	1,355	192	\$6,000	1,152	192	\$6,000	1,152
SUBTOTAL VETERINARIANS PAY	867		2,125	2,505		5,067	2,515		5,117
PSYCHOLOGIST PAY									
ACCESSION BONUS (AB)	0	\$0	0	5	\$15,000	75	10	\$15,000	150
INCENTIVE PAY (IP)	68	\$5,000	339	140	\$5,000	700	149	\$5,000	745
RETENTION BONUS (RB)	32	\$20,000	647	59	\$20,000	1,180	68	\$20,000	1,360
BOARD CERTIFIED PAY (BCP)	13	\$6,000	77	48	\$6,000	288	48	\$6,000	288
SUBTOTAL PSYCHOLOGIST PAY	113		1,063	252		2,243	275		2,543
PHARMACY PAY									
ACCESSION BONUS (AB)	15	\$30,000	462	16	\$30,000	480	16	\$30,000	480
RETENTION BONUS (RB)	142	\$15,000	2,137	144	\$15,000	2,160	144	\$15,000	2,160
BOARD CERTIFIED PAY (BCP)	0	\$0	0	33	\$6,000	198	33	\$6,000	198
SUBTOTAL PHARMACY PAY	158		2,599	193		2,838	193		2,838

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SPECIAL PAY - OFFICER
(AMOUNTS IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SPECIAL PAY - OFFICER									
PHYSICIAN ASSISTANT									
ACCESSION BONUS (AB)	0	\$0	0	30	\$15,000	450	60	\$15,000	900
INCENTIVE PAY (IP)	1,261	\$5,000	6,304	700	\$5,000	3,500	700	\$5,000	3,500
RETENTION BONUS (RB)	0	\$0	0	320	\$20,000	6,400	320	\$20,000	6,400
BOARD CERTIFIED PAY (BCP)	1,276	\$6,000	7,654	765	\$6,000	4,590	765	\$6,000	4,590
SUBTOTAL PHYSICIAN ASSISTANT	2,536		13,958	1,815		14,940	1,845		15,390
SOCIAL WORK PAY									
ACCESSION BONUS (AB)	0	\$0	0	5	\$8,000	38	20	\$8,000	160
INCENTIVE PAY (IP)	0	\$0	0	130	\$5,000	650	163	\$5,000	815
RETENTION BONUS (RB)	0	\$0	0	89	\$15,000	1,335	98	\$15,000	1,470
BOARD CERTIFIED PAY (BCP)	66	\$6,000	396	81	\$6,000	486	81	\$6,000	486
SUBTOTAL SOCIAL WORK PAY	66		396	305		2,509	362		2,931
SUBTOTAL MEDICAL SPECIAL PAY	25,166		321,069	22,053		268,703	22,719		275,834
PERSONAL MONEY ALLOWANCES FOR GENERAL/FLAG OFFICER									
CHAIRMAN, JCS	0	\$0	0	1	\$4,000	4	1	\$4,000	4
CHIEF OF STAFF	1	\$4,000	4	1	\$4,000	4	1	\$4,000	4
		\$0			\$0			\$0	
SENIOR MEMBER, STAFF COMMITTEE OF UNITED NATIONS	0		0	0		0	0		0
GENERAL	12	\$2,200	26	11	\$2,200	24	11	\$2,200	24
LIEUTENANT GENERAL	51	\$500	26	53	\$500	27	52	\$500	26
SUBTOTAL PERSONAL MONEY ALLOWANCES FOR GENERAL/FLAG OFFICER	64		56	66		59	65		58
DIVING DUTY PAY	109	\$2,607	284	113	\$2,607	295	113	\$2,607	295
HOSTILE FIRE PAY	24,042	\$2,700	64,913	1,553	\$2,700	4,193	2,048	\$2,700	5,529
SEA DUTY PAY	76	\$4,720	360	75	\$4,720	355	75	\$4,720	355
HARDSHIP DUTY PAY	20,921	\$1,800	37,657	4,242	\$1,800	7,636	4,657	\$1,800	8,382
FOREIGN LANGUAGE PROFICIENCY PAY	6,012	\$2,018	12,132	6,276	\$2,018	12,663	6,245	\$2,018	12,599
JUDGE ADVOCATE CONTINUATION PAY	889	\$21,400	19,026	659	\$33,285	21,931	623	\$33,285	20,738
ASSIGNMENT INCENTIVE PAY									
KOREA ASSIGNMENT INCENTIVE PAY	1,242	\$3,643	4,524	1,203	\$3,663	4,408	1,213	\$3,663	4,442
DEPLOYMENT EXTENSION INCENTIVE PAY	0	\$0	0	0	\$0	0	0	\$0	0
DEPLOYMENT EXTENSION STABILIZATION PAY	286	\$6,000	1,714	0	\$0	0	0	\$0	0
OTHER ASSIGNMENT INCENTIVE PAY	298	\$9,208	2,744	164	\$10,229	1,675	166	\$10,229	1,698
SUBTOTAL ASSIGNMENT INCENTIVE PAY	1,826		8,982	1,367		6,083	1,379		6,140
STOP LOSS SPECIAL PAY			8			0			0
TOTAL SPECIAL PAY - OFFICER	79,104		464,487	36,405		321,917	37,923		329,931

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
OFFICER BONUS - OTHER THAN MEDICAL

ESTIMATE FY 2013	\$10,092
ESTIMATE FY 2012	\$10,092
ACTUAL FY 2011	\$10,058

Project: Officer Bonus - Other than Medical

PART I - PURPOSE AND SCOPE

General Bonuses - Provisions are authorized under U.S.C. 37, Section 332, and allow services to pay general bonus to officers and warrant officers who:

- 1) Accepts a commission in a uniformed service. Payment may not exceed \$60,000 for a minimum three service commitment.
- 2) Agrees to remain on active duty for a specific period as an officer in a uniformed service. Payment may not exceed \$12,000 for a minimum three-year service commitment.
- 3) Transfers from a regular component of a uniformed service to a reserve component of that same uniformed service or from a reserve component of a uniformed service to the regular component of that same uniformed service. Payment may not exceed \$10,000.00.
- 4) Transfers from a regular or reserve component of a uniformed service to a regular or reserve component of another uniformed service. Payment may not exceed \$10,000.
- 5) Refers to an Army recruiter a person who has not previously served in the Armed Forces and enlists in the Regular Component of the Army, Army National Guard or Reserve. Payment may not exceed \$1000.

Critical Skills Accession Bonus (CSAB) / Critical Skills Retention Bonus (CSR) - Provisions are authorized under U.S.C. 37, Section 324 and 355, and allow services to pay critical skills bonuses to officers and warrant officers who accept a commission in the armed forces or agree to remain on active duty and serve in a designated critical officer skill. The amount of an accession bonus may not exceed \$60,000. Retention bonuses may not exceed a total of more than \$200,000.

PART II - JUSTIFICATION OF FUNDS REQUESTED

There is no change in the budget request from FY 2012 to FY 2013 for non-medical officer bonus programs.

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
OFFICER BONUS - OTHER THAN MEDICAL
(IN THOUSANDS OF DOLLARS)

	ESTIMATE FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
OFFICER BONUS - OTHER THAN MEDICAL									
GENERAL BONUSES									
OFFICER \$1K BONUS	38	\$1,000	38	72	\$1,000	72	72	\$1,000	72
WARRANT OFFICER \$1K BONUS	20	\$1,000	20	20	\$1,000	20	20	\$1,000	20
CRITICAL SKILLS ACCESSION/RETENTION BONUSES									
WARRANT OFFICER CSRB / CSAB	280	\$35,692	10,000	276	\$36,245	10,000	276	\$36,245	10,000
TOTAL OFFICER BONUS - OTHER THAN MEDICAL	338		10,058	368		10,092	368		10,092

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC ALLOWANCE FOR HOUSING - OFFICER

ESTIMATE FY 2013	\$1,852,895
ESTIMATE FY 2012	\$1,965,588
ACTUAL FY 2011	\$2,310,861

Project: Basic Allowance for Housing - Officer

PART I - PURPOSE AND SCOPE

In the FY 1998 National Defense Authorization Act (NDAA), Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. BAH provides members a monthly allowance for housing, and consist of BAH-Domestic, BAH Differential, Partial BAH, and Overseas Housing Allowance (OHA). The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In accordance with the Joint Federal Travel Regulation (JTFR), Chapter 10, BAH also includes Family Separation Housing (FSH) allowance, which is integrated in the without dependent housing allowance sections. Payment to service members is authorized by revisions to Title 37 U.S.C. 403.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2013 rates were built by applying inflation assumptions to active component projection execution from FY 2011. The FY 2013 rate reflects, on-average, a 4.0% housing cost growth inflation factor.

The FY 2013 BAH budget request contains \$304.9 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The total change in BAH between FY 2012 and FY 2013 is +\$192.2 million. This increase is due to:

- (1) Price increase due to the FY 2012 3.4% housing cost growth rate: +\$23.5 million
- (2) Price increase due to the FY 2013 4.0% housing cost growth rate: +\$63.9 million
- (3) Program increase due to baseline officer man-year growth: +\$80.9 million
- (4) Program increase due to growth in officer man-years associated with Temporary End Strength Army Medical (TEAM): +\$11.8 million
- (5) Program increase due to growth in the percentage of officers receiving BAH: +\$11.1 million
- (6) Program decrease due to a shift in the officer grade structure: -\$4.1 million
- (7) Basic Allowance for Housing is understated in FY 2012 due to an increase in the housing growth rate, from 3.1% (budgeted) to 3.4%: +5.1 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC ALLOWANCE FOR HOUSING - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
BASIC ALLOWANCE FOR HOUSING - OFFICER									
WITH DEPENDENTS - DOMESTIC									
OFFICER- ACTIVE DUTY									
GENERAL	4	\$33,500	134	4	\$36,500	146	4	\$37,000	148
LIEUTENANT GENERAL	23	\$30,957	712	24	\$29,917	718	23	\$31,087	715
MAJOR GENERAL	109	\$29,991	3,269	96	\$29,490	2,831	86	\$30,721	2,642
BRIGADIER GENERAL	156	\$30,154	4,704	124	\$30,605	3,795	113	\$31,965	3,612
COLONEL	4,363	\$29,605	129,168	3,752	\$29,616	111,121	3,844	\$30,903	118,792
LIEUTENANT COLONEL	9,983	\$27,861	278,137	7,790	\$27,836	216,843	8,007	\$29,038	232,506
MAJOR	15,272	\$24,853	379,562	13,171	\$24,674	324,985	13,850	\$25,744	356,555
CAPTAIN	19,673	\$20,925	411,651	16,569	\$20,594	341,219	17,446	\$21,483	374,789
1ST LIEUTENANT	5,923	\$18,685	110,670	4,491	\$18,282	82,104	5,035	\$19,071	96,020
2ND LIEUTENANT	3,225	\$16,886	54,456	2,930	\$16,704	48,944	3,132	\$17,427	54,581
SUBTOTAL OFFICER- ACTIVE DUTY	58,731		1,372,463	48,951		1,132,706	51,540		1,240,360
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	621	\$23,366	14,510	560	\$23,107	12,940	574	\$24,106	13,837
WARRANT OFFICER (W-4)	2,591	\$21,847	56,606	2,284	\$21,579	49,287	2,205	\$22,509	49,633
WARRANT OFFICER (W-3)	3,303	\$20,887	68,989	2,986	\$20,635	61,617	3,217	\$21,526	69,250
WARRANT OFFICER (W-2)	5,465	\$19,222	105,046	4,288	\$18,911	81,091	4,895	\$19,726	96,557
WARRANT OFFICER (W-1)	2,131	\$17,065	36,365	2,225	\$16,782	37,339	1,897	\$17,500	33,198
SUBTOTAL OFFICER- WARRANT ACTIVE	14,111		281,516	12,343		242,274	12,788		262,475
SUBTOTAL WITH DEPENDENTS - DOMESTIC	72,842		1,653,979	61,294		1,374,980	64,328		1,502,835
WITHOUT DEPENDENTS - DOMESTIC									
OFFICER- ACTIVE DUTY									
GENERAL	0	0	0	0	0	0	0	0	0
LIEUTENANT GENERAL	2	\$24,500	49	2	\$25,500	51	2	\$25,500	51
MAJOR GENERAL	4	\$28,250	113	3	\$24,333	73	2	\$33,500	67
BRIGADIER GENERAL	14	\$28,143	394	12	\$28,500	342	10	\$32,700	327
COLONEL	393	\$24,445	9,607	313	\$25,134	7,867	321	\$26,199	8,410
LIEUTENANT COLONEL	1,242	\$22,799	28,316	885	\$23,323	20,641	910	\$24,322	22,133
MAJOR	2,891	\$20,685	59,800	2,470	\$20,791	51,354	2,598	\$21,686	56,341
CAPTAIN	9,907	\$17,044	168,858	8,810	\$16,992	149,703	9,277	\$17,724	164,430
1ST LIEUTENANT	5,512	\$14,903	82,148	4,673	\$14,615	68,294	5,239	\$15,245	79,870
2ND LIEUTENANT	4,987	\$13,313	66,394	4,474	\$13,424	60,057	4,782	\$14,005	66,974
SUBTOTAL OFFICER- ACTIVE DUTY	24,952		415,679	21,642		358,382	23,141		398,603
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	50	\$20,080	1,004	44	\$20,432	899	45	\$21,378	962
WARRANT OFFICER (W-4)	236	\$18,110	4,274	191	\$18,115	3,460	184	\$18,940	3,485
WARRANT OFFICER (W-3)	366	\$17,087	6,254	333	\$16,958	5,647	358	\$17,723	6,345
WARRANT OFFICER (W-2)	1,015	\$15,534	15,767	766	\$15,399	11,796	874	\$16,072	14,047
WARRANT OFFICER (W-1)	479	\$12,731	6,098	511	\$12,656	6,467	435	\$13,218	5,750
SUBTOTAL OFFICER- WARRANT ACTIVE	2,146		33,397	1,845		28,269	1,896		30,589
SUBTOTAL WITHOUT DEPENDENTS - DOMESTIC	27,098		449,076	23,487		386,651	25,037		429,192

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC ALLOWANCE FOR HOUSING - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
PARTIAL ALLOWANCE FOR BACHELORS - DOMESTIC									
OFFICER- ACTIVE DUTY									
GENERAL	0	0	0	0	0	0	0	0	0
LIEUTENANT GENERAL	0	0	0	0	0	0	0	0	0
MAJOR GENERAL	0	0	0	0	0	0	0	0	0
BRIGADIER GENERAL	0	0	0	0	0	0	0	0	0
COLONEL	2	\$500	1	2	\$500	1	2	\$500	1
LIEUTENANT COLONEL	16	\$625	10	15	\$400	6	14	\$429	6
MAJOR	36	\$472	17	24	\$333	8	23	\$348	8
CAPTAIN	68	\$353	24	51	\$275	14	53	\$283	15
1ST LIEUTENANT	60	\$233	14	55	\$218	12	58	\$224	13
2ND LIEUTENANT	444	\$155	69	283	\$53	15	302	\$60	18
SUBTOTAL OFFICER- ACTIVE DUTY	626		135	430		56	452		61
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	0	0	0	0	0	0	0	0	0
WARRANT OFFICER (W-4)	1	0	0	0	0	0	0	0	0
WARRANT OFFICER (W-3)	8	\$250	2	7	\$286	2	8	\$250	2
WARRANT OFFICER (W-2)	16	\$188	3	6	\$167	1	5	\$200	1
WARRANT OFFICER (W-1)	5	\$200	1	6	\$167	1	6	\$167	1
SUBTOTAL OFFICER- WARRANT ACTIVE	30		6	19		4	19		4
SUBTOTAL PARTIAL ALLOWANCE FOR BACHELORS - DOMESTIC	656		141	449		60	471		65
BAH DIFFERENTIAL - DOMESTIC	87	\$2,460	214	51	\$2,373	121	52	\$2,538	132
WITH DEPENDENTS - OVERSEAS									
OFFICER- ACTIVE DUTY									
GENERAL	0	0	0	0	0	0	0	0	0
LIEUTENANT GENERAL	0	0	0	0	0	0	0	0	0
MAJOR GENERAL	0	0	0	0	0	0	0	0	0
BRIGADIER GENERAL	1	\$53,000	53	1	\$47,000	47	1	\$44,000	44
COLONEL	153	\$47,608	7,284	152	\$46,572	7,079	154	\$49,370	7,603
LIEUTENANT COLONEL	503	\$43,930	22,097	504	\$43,435	21,891	513	\$45,977	23,586
MAJOR	744	\$39,480	29,373	738	\$39,318	29,017	768	\$41,652	31,989
CAPTAIN	982	\$32,658	32,070	953	\$32,681	31,145	993	\$34,617	34,375
1ST LIEUTENANT	305	\$30,413	9,276	294	\$30,109	8,852	326	\$31,908	10,402
2ND LIEUTENANT	147	\$31,939	4,695	142	\$32,366	4,596	150	\$34,333	5,150
SUBTOTAL OFFICER- ACTIVE DUTY	2,835		104,848	2,784		102,627	2,905		113,149
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	26	\$37,962	987	26	\$37,962	987	26	\$40,769	1,060
WARRANT OFFICER (W-4)	127	\$33,866	4,301	125	\$33,816	4,227	120	\$35,642	4,277
WARRANT OFFICER (W-3)	199	\$32,824	6,532	196	\$33,434	6,553	210	\$35,238	7,400
WARRANT OFFICER (W-2)	341	\$30,205	10,300	299	\$30,358	9,077	338	\$32,133	10,861
WARRANT OFFICER (W-1)	91	\$29,967	2,727	99	\$29,960	2,966	84	\$31,560	2,651
SUBTOTAL OFFICER- WARRANT ACTIVE	784		24,847	745		23,810	778		26,249
SUBTOTAL WITH DEPENDENTS - OVERSEAS	3,619		129,695	3,529		126,437	3,683		139,398

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC ALLOWANCE FOR HOUSING - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
WITHOUT DEPENDENTS - OVERSEAS									
OFFICER- ACTIVE DUTY									
GENERAL	0	0	0	0	0	0	0	0	0
LIEUTENANT GENERAL	0	0	0	0	0	0	0	0	0
MAJOR GENERAL	0	0	0	0	0	0	0	0	0
BRIGADIER GENERAL	1	\$16,000	16	0	0	0	0	0	0
COLONEL	43	\$37,581	1,616	47	\$38,468	1,808	48	\$40,438	1,941
LIEUTENANT COLONEL	163	\$35,313	5,756	160	\$35,381	5,661	163	\$37,411	6,098
MAJOR	324	\$32,219	10,439	337	\$32,424	10,927	351	\$34,313	12,044
CAPTAIN	1,102	\$26,416	29,110	1,067	\$26,757	28,550	1,112	\$28,335	31,509
1ST LIEUTENANT	633	\$22,973	14,542	624	\$23,341	14,565	693	\$24,698	17,116
2ND LIEUTENANT	286	\$23,091	6,604	267	\$23,210	6,197	283	\$24,544	6,946
SUBTOTAL OFFICER- ACTIVE DUTY	2,552		68,083	2,502		67,708	2,650		75,654
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	14	\$29,429	412	14	\$31,071	435	14	\$33,286	466
WARRANT OFFICER (W-4)	67	\$30,478	2,042	68	\$31,426	2,137	65	\$33,231	2,160
WARRANT OFFICER (W-3)	82	\$27,488	2,254	83	\$27,181	2,256	88	\$28,875	2,541
WARRANT OFFICER (W-2)	166	\$23,476	3,897	149	\$23,678	3,528	169	\$24,970	4,220
WARRANT OFFICER (W-1)	41	\$26,049	1,068	47	\$27,128	1,275	40	\$28,050	1,122
SUBTOTAL OFFICER- WARRANT ACTIVE	370		9,673	361		9,631	376		10,509
SUBTOTAL WITHOUT DEPENDENTS - OVERSEAS	2,922		77,756	2,863		77,339	3,026		86,163
TOTAL BASIC ALLOWANCE FOR HOUSING - OFFICER	107,224		2,310,861	91,673		1,965,588	96,597		2,157,785
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							14,103		304,890
BASELINE REQUEST							82,494		1,852,895

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC ALLOWANCE FOR SUBSISTENCE - OFFICER

ESTIMATE FY 2013	\$252,272
ESTIMATE FY 2012	\$263,635
ACTUAL FY 2011	\$294,515

Project: Basic Allowance for Subsistence - Officer

PART I - PURPOSE AND SCOPE

The funds requested will provide for the subsistence allowance authorized by 37 U.S.C. 402. All officers, regardless of dependency status and pay grade, are paid the same monthly Basic Allowance for Subsistence (BAS).

PART II - JUSTIFICATION OF FUNDS REQUESTED

Subsistence allowance costs are obtained by multiplying the projected average number eligible for the allowance by the annual statutory rate.

The FY 2013 officer BAS budget request contains \$43.7 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

Subsistence allowance costs are obtained by multiplying the projected average number eligible for the allowance by the annual statutory rate.

The FY 2013 BAS inflation rate is 3.4%, effective 1 January 2013. The budgeted BAS composite annual rate for FY 2012 was \$2,755.60, and the actual rate is \$2,831.13. The FY 2012 budget estimate is understated by approximately \$7.2 million due to an increase in the BAS inflation rate, from the 3.4% (budgeted) to 7.2% based on an increase in the US Department of Agriculture Cost of Food Index.

The total change in the BAS requirement is +\$32.3 million between FY 2012 and FY 2013. The change is based on:

- (1) Price increase due to the annualization of the 7.2% subsistence rate increase effective 1 January 2012: +\$5.2 million
- (2) Price increase due to the annualization of the 3.4% subsistence rate increase effective 1 January 2013: +\$7.4 million
- (3) Program increase due to baseline officer man-year growth: +\$10.7 million
- (4) Program increase due to growth in officer man-year growth associated with Temporary End Strength Army Medical (TEAM): +1.8 million
- (5) Basic Allowance for Subsistence is understated in FY 2012 due to increase in the BAS inflation rate, from 3.4% (budgeted) to 7.2%: +\$7.2 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
BASIC ALLOWANCE FOR SUBSISTENCE - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
OFFICER BASIC ALLOWANCE FOR SUBSISTENCE	110,257	\$2,671	294,515	95,707	\$2,755	263,635	100,219	\$2,953	295,937
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							14,454		43,665
BASELINE REQUEST							85,765		252,272

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
OVERSEAS STATION ALLOWANCES - OFFICER

ESTIMATE FY 2013	\$201,072
ESTIMATE FY 2012	\$194,775
ACTUAL FY 2011	\$217,813

Project: Overseas Station Allowances - Officer

PART I - PURPOSE AND SCOPE

The funds requested will provide payment of a per diem allowance to officers on duty outside the United States considering all elements of the cost of living. This includes quarters, subsistence, and other necessary incidental expenses as prescribed by Joint Travel Regulation and authorized under provisions of 37 U.S.C. 405.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Overseas Station Allowance (OSA) includes Cost of Living Allowance (COLA) and Temporary Lodging Allowances (TLA). The funding request is determined by multiplying the projected number of personnel eligible for each type of allowance by an estimated average rate. The FY 2013 rates were built by applying inflation assumptions to actual Active Component rates from FY 2011.

The total change in the OSA requirement between FY 2012 and FY 2013 is +\$6.3 million. This change is based on:

- (1) Price increase in COLA due to the annualization of the 1.6% pay raise, effective 1 January 2012: +\$2.8 million
- (2) Price increase in COLA due to the annualization of the 1.7% pay raise, effective 1 January 2013: +\$2.6 million
- (3) Price increase in TLA due to inflation: +\$0.4 million
- (4) Program increase in COLA and TLA due to the anticipated number of officers expected to receive OSA: +\$0.5 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
OVERSEAS STATION ALLOWANCES - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
OVERSEAS STATION ALLOWANCES - OFFICER									
COST OF LIVING									
OFFICER- ACTIVE DUTY									
GENERAL	2	\$12,188	30	3	\$11,564	31	3	\$10,000	30
LIEUTENANT GENERAL	5	\$13,691	63	4	\$12,962	58	4	\$13,500	54
MAJOR GENERAL	14	\$15,228	217	13	\$14,869	199	13	\$15,308	199
BRIGADIER GENERAL	25	\$13,899	354	27	\$13,183	362	24	\$13,500	324
COLONEL	802	\$16,337	13,105	785	\$15,864	12,454	853	\$16,347	13,944
LIEUTENANT COLONEL	2,187	\$15,140	33,111	2,096	\$14,709	30,829	2,070	\$15,162	31,385
MAJOR	3,196	\$12,506	39,966	3,174	\$12,117	38,462	3,161	\$12,489	39,478
CAPTAIN	4,902	\$9,648	47,292	4,646	\$9,332	43,353	4,665	\$9,619	44,873
1ST LIEUTENANT	2,143	\$7,890	16,908	2,099	\$7,633	16,019	2,149	\$7,866	16,905
2ND LIEUTENANT	1,152	\$6,207	7,149	1,092	\$6,115	6,679	1,091	\$6,302	6,876
SUBTOTAL OFFICER- ACTIVE DUTY	14,428		158,195	13,939		148,446	14,033		154,068
OFFICER- WARRANT ACTIVE									
WARRANT OFFICER (W-5)	111	\$12,114	1,339	115	\$11,653	1,337	112	\$12,036	1,348
WARRANT OFFICER (W-4)	548	\$11,515	6,314	550	\$11,053	6,083	478	\$11,391	5,445
WARRANT OFFICER (W-3)	795	\$10,227	8,131	777	\$9,879	7,680	957	\$10,187	9,749
WARRANT OFFICER (W-2)	1,496	\$8,992	13,448	1,336	\$8,693	11,618	1,191	\$8,958	10,669
WARRANT OFFICER (W-1)	400	\$7,396	2,959	461	\$7,276	3,355	316	\$7,494	2,368
SUBTOTAL OFFICER- WARRANT ACTIVE	3,350		32,191	3,239		30,073	3,054		29,579
SUBTOTAL COST OF LIVING	17,778		190,386	17,178		178,519	17,087		183,647
TEMPORARY LODGING	4,709	\$5,824	27,427	1,843	\$8,820	16,256	1,935	\$9,007	17,425
TOTAL OVERSEAS STATION ALLOWANCES - OFFICER	22,487		217,813	19,021		194,775	19,022		201,072

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
CONUS COST OF LIVING ALLOWANCE - OFFICER
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$3,783
ESTIMATE FY 2012	\$3,540
ACTUAL FY 2011	\$9,337

Project: CONUS Cost of Living Allowance - Officer

PART I - PURPOSE AND SCOPE

The funds requested will provide payment of cost of living allowance (COLA) to Soldiers who are assigned to high cost Military Housing Areas (MHA) in the continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The current established threshold is 108 percent of the national cost of living average. The amount of COLA payable is the product of spendable income (based on regular military compensation level) times the difference between the COLA index for the individual's high cost area and the threshold percentage. Allowance is paid in accordance with 37 U.S.C. 403b.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The CONUS COLA payments for FY 2013 were determined by multiplying the projected number of personnel eligible to receive CONUS COLA by an estimated average rate based on FY 2011 actual execution.

The total change for CONUS COLA is an increase of +\$1.0 million between FY 2012 and FY 2013. The increase is due to:

- (1) Price increase in CONUS COLA rates due to the annualization of the 1.6% pay raise, effective 1 January 2012, and the 1.7% pay raise, effective 1 January 2013: +\$0.8 million
- (2) Program increase due to changes in the number of officers expected to receive allowance: +\$0.2 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
CONUS, COST-OF-LIVING ALLOWANCE	5,615	\$1,663	9,337	2,096	\$1,689	3,540	2,223	\$1,702	3,783

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
CLOTHING ALLOWANCES - OFFICER
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$5,473
ESTIMATE FY 2012	\$5,103
ACTUAL FY 2011	\$6,525

Project: Clothing Allowances - Officer

PART I - PURPOSE AND SCOPE

The requested funds will provide for the initial payment and additional allowance for purchases of required uniforms under provisions of 37 U.S.C. 415 and 416. Also included are funds for a civilian clothing allowance for officers assigned to a permanent duty station outside the United States who are required to wear civilian clothing in the performance of official duty in accordance with 37 U.S.C. 419.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for uniform and clothing purchases are developed by multiplying the projected number eligible for each type of allowance by the applicable statutory rate. The statutory rates for initial and additional clothing allowances are \$400 and \$200, respectively. The civilian clothing allowance rate is a composite rate based on the weighted averages of three civilian clothing payment levels. The three payment levels and FY 2013 rates are: (1) permanent duty initial payment, \$954; (2) permanent duty annual replacement and temporary duty of at least 15 days in a 30-day period, \$318; and (3) temporary duty of at least 30 days in a 36-day period \$636.

The total change in clothing allowance is +\$0.4 million from FY 2012 to FY 2013. This change is based on program increase due to officer man-year growth.

Detailed computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
CLOTHING ALLOWANCES - OFFICER									
INITIAL MILITARY ALLOWANCE	13,665	\$400	5,466	7,383	\$400	2,953	8,000	\$400	3,200
ADDITIONAL MILITARY ALLOWANCE	3,440	\$200	688	7,380	\$200	1,476	8,000	\$200	1,600
CIVILIAN CLOTHING ALLOWANCE	713	\$520	371	1,277	\$528	674	1,256	\$536	673
TOTAL CLOTHING ALLOWANCES - OFFICER	17,818		6,525	16,040		5,103	17,256		5,473

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
FAMILY SEPARATION ALLOWANCES - OFFICER

ESTIMATE FY 2013	\$22,368
ESTIMATE FY 2012	\$20,145
ACTUAL FY 2011	\$60,391

Project: Family Separation Allowances - Officer

PART I - PURPOSE AND SCOPE

Family Separation Allowances (FSA) provides family separation payments for added expenses to officers, with dependents, who are on duty outside the continental United States in accordance with 37 U.S.C. 427. Two types of funds are provided:

Family Separation Allowance - R (FSA-Restricted) - Provides member compensation for added expenses incurred because of enforced separation from dependents and is payable when a member with dependents makes a *permanent change of station* and travel of dependents to the duty station is not authorized and dependents do not reside at or near the duty station. Duty station can be either in CONUS or overseas. Payment is \$250 per month.

Family Separation Allowance - T (FSA-Temporary Duty) - Provides member compensation for added expenses incurred because of enforced separation from dependents and is payable when a member with dependents is on *temporary duty travel* and travel of dependents to the duty station is not authorized and dependents do not reside at or near the duty station. Duty station can be either in CONUS or overseas. Payment is \$250 per month.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for family separation are determined by multiplying the estimated number of personnel eligible for each type of allowance by the statutory rate applicable. The total change in FSA is +\$2.2 million between FY 2012 and FY 2013. This change is based on increases associated with the base contingency mission Spartan Shield.

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
FAMILY SEPARATION ALLOWANCES - OFFICER
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
FAMILY SEPARATION ALLOWANCES - OFFICER									
FAMILY SEPARATION ALLOWANCE-R, (FSA-R)	1,923	\$3,000	5,769	1,997	\$3,000	5,990	2,503	\$3,000	7,510
FAMILY SEPARATION ALLOWANCE-T, (FSA-T)	18,207	\$3,000	54,622	4,718	\$3,000	14,155	4,953	\$3,000	14,858
TOTAL FAMILY SEPARATION ALLOWANCES - OFFICER	20,130		60,391	6,715		20,145	7,456		22,368

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SEPARATION PAYMENTS - OFFICER

ESTIMATE FY 2013	\$90,679
ESTIMATE FY 2012	\$70,065
ACTUAL FY 2011	\$73,662

Project: Separation Payments - Officer

PART I - PURPOSE AND SCOPE

Funds requested provide for:

Accrued Leave Pay (Lump Sum Terminal Leave Payments) - Pays for unused accrued leave at time of discharge, retirement, or death under provisions in 37 U.S.C. 501 and 10 U.S.C. 701. Leave payments will not exceed the career total of 60 days.

Severance Pay, Disability and Severance Pay, Failure to Promotion - Payments made to officers who are involuntarily discharged or released from active duty. Disability severance pay is paid to a member separated from service for a physical disability under provisions in 10 U.S.C. 1212. Failure to promotion severance pay is pay to officers not eligible for retirement under any provision of the law on the date of elimination by promotion list passover under provisions in 10 U.S.C. 637 (a).

Involuntary - Half Severance Pay - Payments authorized to members not fully qualified for retention and denied reenlistment or continuation. Payment is 5% of the product of the number of years the member has in years active service plus fractions of years based on full months and 12 times monthly basic pay.

Involuntary - Full Severance Pay - Payments are authorized to members involuntarily separated from active duty who are fully qualified for retention, but are denied reenlistment or continuation. Payment is 10% of the product of the number of years the member has in active service plus fractions of years based on full months and 12 times monthly basic pay.

Voluntary Separation Incentive (VSI) Trust Fund - Payments made cover the unfunded liability for those members accepting VSI benefits prior to January 1, 1993.

\$30,000 Lump Sum Bonus - Authorized by the FY 2000 National Defense Authorization Act. Bonus provides service members who entered the uniform services on or after August 1, 1986 the option to retire under pre-1986 military plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000 lump sum bonus and remain under redux retirement plan.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Separation payments are computed by multiplying the projected number eligible for each type of payment by the estimated average payment applicable.

From FY 2012 to FY 2013 separation payments are anticipated to increase by +\$20.6 million. This increase is primarily caused by the following factors:

(1) Price increase due to pay raise: +\$1.0 million

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SEPARATION PAYMENTS - OFFICER

(2) Program increase due to number of Soldiers receiving lump sum terminal leave pay and involuntary separation pay associated with the Army's accelerated drawdown efforts to achieve an Active Component end strength of 490,000 by 2017: +\$19.6 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICER
SEPARATION PAYMENTS - OFFICER
(AMOUNTS IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011				ESTIMATE FY 2012				ESTIMATE FY 2013			
	AVG NUMBER	AVG DAYS	RATE	AMOUNT	AVG NUMBER	AVG DAYS	RATE	AMOUNT	AVG NUMBER	AVG DAYS	RATE	AMOUNT
SEPARATION PAYMENTS - OFFICER												
LUMP SUM TERMINAL LEAVE PAYMENTS												
OFFICER- ACTIVE DUTY												
GENERAL	6	57	\$28,557	161	1	57	\$29,000	29	1	57	\$30,000	30
LIEUTENANT GENERAL	21	55	\$26,096	538	2	55	\$26,500	53	2	55	\$25,500	51
MAJOR GENERAL	15	39	\$17,528	270	5	39	\$17,800	89	5	39	\$18,600	93
BRIGADIER GENERAL	20	26	\$8,948	179	46	26	\$9,087	418	42	26	\$9,286	390
COLONEL	1,128	23	\$7,447	8,399	377	23	\$7,562	2,851	432	23	\$7,685	3,320
LIEUTENANT COLONEL	1,719	18	\$4,335	7,452	1,828	18	\$4,402	8,046	1,905	18	\$4,475	8,525
MAJOR	1,296	18	\$3,585	4646	2,262	18	\$3,641	8,236	2,377	18	\$3,701	8,797
CAPTAIN	3,276	14	\$2,140	7010	4,815	14	\$2,173	10,463	5,101	14	\$2,210	11,272
1ST LIEUTENANT	465	15	\$2,071	964	1,015	15	\$2,103	2,135	1,096	15	\$2,140	2,345
2ND LIEUTENANT	105	20	\$2,069	217	168	20	\$2,101	353	177	20	\$2,141	379
SUBTOTAL OFFICER- ACTIVE DUTY	8,051			29,836	10,519			32,673	11,138			35,202
OFFICER- WARRANT ACTIVE												
WARRANT OFFICER (W-5)	199	21	\$5,445	1083	51	21	\$5,529	282	52	21	\$5,673	295
WARRANT OFFICER (W-4)	577	14	\$2,816	1626	242	14	\$2,860	692	221	14	\$2,919	645
WARRANT OFFICER (W-3)	360	14	\$2,439	877	88	14	\$2,477	218	115	14	\$2,496	287
WARRANT OFFICER (W-2)	296	19	\$2,538	752	310	19	\$2,577	799	291	19	\$2,625	764
WARRANT OFFICER (W-1)	48	37	\$1,879	90	87	37	\$1,908	166	63	37	\$1,937	122
SUBTOTAL OFFICER- WARRANT ACTIVE	1,480			4,428	778			2,157	742			2,113
SUBTOTAL LUMP SUM TERMINAL LEAVE PAYMENTS	9,531			34,264	11,297			34,830	11,880			37,315
SEVERANCE PAY, DISABILITY	84		\$59,032	4,963	38		\$59,947	2,278	40		\$60,725	2,429
SEVERANCE PAY, FAILURE OF PROMOTION				0				0				0
SEPARATION PAY - INVOLUNTARY HALF PAY (5%)	0			0	0			0	0			0
SEPARATION PAY - INVOLUNTARY FULL PAY (10%)	53		\$65,427	3,475	59		\$66,441	3,920	334		\$67,479	22,538
VOLUNTARY SEPARATION INCENTIVE (THRU DEC 31,1992)				19,578				19,197				18,557
SPECIAL SEPARATION BENEFIT (SSB)				0				0				0
15 YEAR TEMPORARY EARLY RETIREMENT AUTHORITY				0				0				0
\$30,000 LUMP SUM BONUS				11,382				9,840				9,840
TOTAL SEPARATION PAYMENTS - OFFICER	9,668			73,662	11,394			70,065	12,254			90,679

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION-OFFICER
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$460,046
ESTIMATE FY 2012	\$506,972
ACTUAL FY 2011	\$576,044

Project: Social Security Tax Employer Contribution-Officer

PART I - PURPOSE AND SCOPE

The funds requested provide for employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA) under provisions 26 U.S.C. 3101 and 3111 and P.L. " Social Security Amendment".

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percent. The old age, survivor, and disability insurance (OASDI) rate is 6.2% and the Hospital Insurance (HI) rate is 1.45%. The maximum amounts of earnings per individual on which tax is payable are:

Calendar Year	OASDI Base	Medicare Base
2011	\$106,800	No upper limit
2012	\$110,700	No upper limit
2013	\$114,900	No upper limit

Because the pay of Senior Officers (Colonels and General Officers) is above the maximum cap on the OASDI contributions, the ratio of FICA to basic pay is slightly under the anticipated 7.65%.

The FY 2013 FICA tax budget request contains \$77.1 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The net change in the FICA requirement is +\$30.2 million between FY 2012 and FY 2013. This increase is due to:

- (1) Price increase due to the annualization of the 1.6% pay raise effective 1 January 2012: +\$1.1 million
- (2) Price increase due to the annualization of the 1.7% pay raise effective 1 January 2013: +\$5.2 million
- (3) Program increase due to baseline officer man-year growth: +\$23.0 million
- (4) Program increase due to growth in officer man-years associated with Temporary End Strength Army Medical (TEAM): +\$3.3 million

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF OFFICERS
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION-OFFICER
(IN THOUSANDS OF DOLLARS)

(5) Program decrease due to a shift in officer grade structure: -\$2.4 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SOCIAL SECURITY TAX - EMPLOYER'S CONTRIBUTION	110,257	\$5,225	576,044	95,707	\$5,297	506,972	100,219	\$5,360	537,160
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							14,454		77,114
BASELINE REQUEST							85,765		460,046

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

Pay and Allowances of Enlisted

FY 2012 Direct Program

26,715,198

Increases:

Price Increases:

a. Basic Pay increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	56,510
b. Basic Pay increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	185,147
c. Retired Pay Accrual increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	64,029
d. Retired Pay Accrual increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	101,021
e. Enlistment Bonus increase due to rate changes	289
f. Basic Allowance for Housing increase due to the housing cost growth of 3.4% in FY 2012	53,015
g. Basic Allowance for Housing increase due to the housing cost growth of 4.0% in FY 2013	144,251
h. Basic Allowance for Housing is understated in FY 2012 due to increase in the housing cost growth rate, from 3.1% (budgeted) to 3.4%	13,275
i. Overseas Station Allowance - COLA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	5,379
j. Overseas Station Allowance - COLA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	7,863
k. Overseas Station Allowance - Temporary Lodging Allowance increase due to rate changes	827
l. CONUS COLA increase due to pay raise	52
m. Clothing increase due to rate changes	4,639
n. Separation Pay increase due to pay raise	4,850
o. FICA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	4,323
p. FICA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	13,036
q. Aid and Attendance Allowance for the Catastrophically Injured increase due to allowance rate change	8

Total Price Increases:

658,511

Program Increases:

a. Basic Pay increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	358,648
b. Retired Pay Accrual increase due to man-year growth associated with TEAM	115,126
c. Incentive Pay increase due to changes in the number of Soldiers expected to receive pay	7,298
d. Special Pay increase due to changes in the number of Soldiers expected to receive pay	7,907
e. Reenlistment Bonus increase due to changes in the number of Soldiers expected to receive pay	8,757
f. Education Benefits increase due to changes in the number of Soldiers expected to receive pay	2,830
g. Loan Repayment Program increase due to changes in the number of Soldiers expected to receive pay	301
h. Basic Allowance for Housing increase due to man-year growth associated with TEAM	124,825
i. Basic Allowance for Housing increase due to changes in the number of Soldiers expected to receive allowance	79,345
j. Family Separation Allowance increase due to changes in the number of Soldiers expected to receive allowance	8,873
k. Separation Pay increase due to changes in the number of Soldiers expected to receive allowance	106,813
l. FICA increase due to man-year growth associated with TEAM	27,437
m. Aid and Attendance Allowance for the Catastrophically Injured increase due to allowance utilization	298

Total Program Increases:

848,458

Decreases:

Price Decreases:

a. Retired Pay Accrual decrease due to the Normal Cost Percentage rate decrease of 32.1%, effective 1 October 2012	(352,162)
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MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

b. Special Pay decrease due to statutory rate changes	(860)
c. Reenlistment Bonus decrease due to rate changes	(10,966)
d. Education Benefits decrease due to rate changes	(3,809)
e. Loan Repayment Program decrease due to rate changes	(2)

Total Price Decreases: **(367,799)**

Program Decreases:

a. Basic Pay decrease due to shifts in grade structure	(53,111)
b. Basic Pay decrease due to man-years associated with the Army's drawdown efforts	(258,577)
c. Retired Pay Accrual decrease due to shifts in grade structure	(18,025)
d. Retired Pay Accrual decrease due to man-years associated with the Army's drawdown efforts	(81,165)
e. Special Duty Assignment Pay decrease due to changes in the number of Soldiers expected to receive pay	(1)
f. Enlistment Bonus decrease due to changes in the number of Soldiers expected to receive pay	(35,581)
g. Basic Allowance for Housing decrease due to shifts in grade structure	(34,388)
h. Basic Allowance for Housing decrease due to man-years associated with the Army's drawdown efforts	(90,275)
i. Overseas Station Allowance decrease due to changes in the number of Soldiers expected to receive allowance	(6,040)
j. Clothing decrease due to changes in the number of Soldiers expected to receive allowance	(7,472)
k. CONUS COLA decrease due to changes in the number of Soldiers expected to receive allowance	(2)
l. FICA decrease due to shifts in grade structure	(4,063)
m. FICA decrease due to man-years associated with the Army's drawdown efforts	(19,781)
n. Decrease in direct resources due to a increase in reimbursable requirements	(5,901)

Total Program Decreases: **(614,381)**

FY 2013 Direct Program -Includes Overseas Contingency Operations (OCO) funding for Active Component strength above 490,000 Soldiers (\$2,058.4 million)	27,239,987
FY 2013 Base Funded Direct Program	25,181,608

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
BASIC PAY - ENLISTED
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$13,198,604
ESTIMATE FY 2012	\$14,085,964
ACTUAL FY 2011	\$16,087,461

Project: Basic Pay - Enlisted

PART I - PURPOSE AND SCOPE

Funds requested provide for the basic compensation and length of service pay increments of enlisted personnel on active duty under provisions of 37 U.S.C. 201, 203, 205, and 1009. Funds also provide for the compensation of enlisted personnel of the reserve components who have entered active duty as members of the active component of the Army under provisions of 10 U.S.C. 12301 and 12302.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Basic pay is determined by multiplying the projected average number of personnel by the estimated average annual compensation, including length of service increments, for each grade.

The FY 2013 basic pay budget request contains \$1,176.0 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

Over the last several years, the Army has developed structure that drives officer requirement growth in areas such as special operation forces, contracting, civilian affairs, brigade combat team (BCT) modernization and psychological operations. While many requirements are set, the Army's ability to fill "spaces" generated by the requirements will take many years due to the length of time that it takes to grow a mid-year career officer. This is driving a slow increase in the ratio of officer to enlisted "faces".

The FY 2013 budget request funds 11,782 additional enlisted man-years associated with Temporary End Strength Army Medical (TEAM).

The FY 2013 rates were built by applying inflation assumptions to actual active component rates from FY 2011. The basic pay rates reflect a 1.6% across-the-board pay raise, effective 1 January 2012, and a 1.7% pay raise, effective 1 January 2013.

There is a +\$288.6 million change in the enlisted basic pay requirement between FY 2012 and FY 2013. This change is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise, effective 1 January 2012: +\$56.5 million
- (2) Price increase due to the annualization of the 1.7% pay raise, effective 1 January 2013: +\$185.1 million
- (3) Program increase due to growth in enlisted man-years associated with TEAM: +\$358.6 million

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
BASIC PAY - ENLISTED
(IN THOUSANDS OF DOLLARS)

(4) Program decrease due to a decline in man-years associated with the Army's drawdown efforts: -\$258.5 million

(5) Program decrease due a shift to enlisted grade structure: -\$53.1 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
BASIC PAY - ENLISTED									
SERGEANT MAJOR	4,249	\$71,758	304,901	3,524	\$73,876	260,340	3,660	\$75,140	275,011
1ST SERGEANT/MASTER SERGEANT	14,882	\$57,040	848,869	12,338	\$58,275	718,997	12,395	\$59,271	734,666
PLATOON SERGEANT/SERGEANT 1ST CLASS	46,682	\$48,012	2,241,283	40,968	\$49,016	2,008,078	40,986	\$49,854	2,043,301
STAFF SERGEANT	75,330	\$38,376	2,890,886	65,806	\$39,289	2,585,461	64,720	\$39,961	2,586,259
SERGEANT	98,381	\$31,787	3,127,263	86,480	\$32,504	2,810,949	81,929	\$33,060	2,708,546
CORPORAL/SPECIALIST	166,675	\$25,329	4,221,671	146,303	\$25,992	3,802,687	155,645	\$26,436	4,114,612
PRIVATE FIRST CLASS	75,600	\$20,766	1,569,935	51,653	\$21,304	1,100,429	47,698	\$21,668	1,033,542
PRIVATE E2	31,881	\$19,671	627,139	26,175	\$19,975	522,853	29,534	\$20,319	600,111
PRIVATE E1	14,558	\$17,551	255,514	15,496	\$17,822	276,170	15,364	\$18,129	278,533
TOTAL BASIC PAY - ENLISTED	528,238		16,087,461	448,743		14,085,964	451,931		14,374,581
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							36,940		1,175,977
BASELINE REQUEST							414,991		13,198,604

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
RETIRED PAY ACCRUAL - ENLISTED

ESTIMATE FY 2013	\$4,233,150
ESTIMATE FY 2012	\$4,780,393
ACTUAL FY 2011	\$5,102,312

Project: Retired Pay Accrual - Enlisted

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Budget estimates are derived as a product of the Department of Defense Retirement Board of Actuary approved Nominal Cost Percentage (NCP) and the total amount of basic pay expected to be paid during the fiscal year to members of the Active Army. The approved NCP rates for FY 2012 are 34.3% (Active Component full-time) and 24.3% (Reserve Component part-time). The approved NCP rates for FY 2013 are 32.1% (Active Component full-time) and 24.4% (Reserve Component part-time). The Reserve Component rates from FY 2012 to FY 2013 reflect updates in the anticipated grade structure for Active Duty for Operational Support (ADOS) missions.

The FY 2013 retired pay accrual (RPA) budget request contains \$376.1 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

There is a -\$171.2 million change in the RPA requirement between FY 2012 and FY 2013. This change is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise, effective 1 January 2012: +\$64.0 million
- (2) Price increase due to the annualization of the 1.7% pay raise, effective 1 January 2013: +\$101.0 million
- (3) Program increase due to growth in enlisted man-years associated with Temporary End Strength Army Medical (TEAM): +\$115.1 million
- (4) Price decrease due to the reduction in the Active Component's NCP rate from 34.3% in FY 2012 to 32.1% in FY 2013: -\$352.2 million
- (5) Program decrease due to a shift in enlisted grade structure: -\$18.0 million
- (6) Program decrease due to a decline in man-years associated with the Army's drawdown efforts: -\$81.1 million

Detailed cost computations are provided in the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
RETIRED PAY ACCRUAL - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
RETIRED PAY ACCRUAL - ENLISTED									
ENLISTED RETIRED PAY ACCRUAL	471,903	\$9,928	4,684,995	447,846	\$10,657	4,772,481	450,499	\$10,205	4,597,307
ENLISTED RETIRED PAY ACCRUAL-RC ONLY	56,335	\$7,408	417,317	897	\$8,821	7,912	1,432	\$8,317	11,910
TOTAL RETIRED PAY ACCRUAL - ENLISTED	528,238		5,102,312	448,743		4,780,393	451,931		4,609,217
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							36,940		376,068
BASELINE REQUEST							414,991		4,233,149

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
INCENTIVE PAY FOR HAZARDOUS DUTY - ENLISTED

ESTIMATE FY 2013	\$114,035
ESTIMATE FY 2012	\$106,737
ACTUAL FY 2011	\$103,477

Project: Incentive Pay for Hazardous Duty - Enlisted

PART I - PURPOSE AND SCOPE

Funds requested will provide pay to enlisted personnel for performance of hazardous duty under the provisions of 37 U.S.C. 301. This includes:

Flying Duty (Crew) - Assigned to a position which requires at least four hours of aerial flight each month. The duties are essential to the operation of aircraft in-flight, or the duties are required to complete specific missions of the aircraft. The members perform duties as crew chiefs, medical airmen, firefighter crash rescue specialists, airborne electronic system operators, and air observers.

Flying Duty (Non-Crew) - Assigned to a position which requires at least four hours of aerial flight each month. The duties are directly related to in-flight missions of the aircraft that crew members do perform. The members perform duties as aircraft maintenance personnel, aerial photographers, helicopter weapons systems repairmen, and medical personnel.

Parachute Jumping - Paid to enlisted members assigned to a permanent parachute position or airborne unit which requires parachute jumping as an essential part of military duty, while undergoing related training, or performing short-term parachute duty. Continuous payment of hazardous duty pay for parachute duty requires at least one parachute jump every three months. Payment is \$150 per month for regular jumps. Members who perform parachute jumping at high altitudes with low openings (HALO) as an essential part of duty are entitled to \$225 per month. (37 U.S.C. 301 (a) (3))

Experimental Stress (Inside Observer or Test Subject Duty) - Paid to enlisted members serving in duties involving an unusually high level of physiological or other stress; specifically (a) duty inside a high (hyperbaric) or low (altitude) pressure chamber, (b) duty as a human acceleration/deceleration test subject, and (c) duty as a human test subject in thermal stress experiments. Payment is \$150 per month. (37 U.S.C. 301 (a) (5), (6), (7))

Demolition Duty - Paid to enlisted members performing duties involving demolition of explosives as a primary part of duty. Incentive pay includes training for such duty. Beginning in FY 2010 the Army combat engineers, special forces, and master breachers will be assigned to demolition billets and performing hazardous duty as their primary duty to neutralize and execute Explosive Ordinance Disposal (EOD) tasks. Payment is \$150 per month. (37 U.S.C. 301 (a) (4))

Chemical Munitions - Paid to enlisted members whose primary duties require the routine physical handling of chemical munitions or chemical surety material. Routine physical handling must be incident to manufacturing, maintenance, storage, testing, laboratory analysis, transportation, surveillance, assembly, disassembly, demilitarization, or disposal of chemical munitions or chemical surety material. Payment is \$150 per month. (37 U.S.C. 301 (a) (9), (10))

Toxic Pesticides - Paid to enlisted members for duty involving exposure to toxic fuels and laboratory work that utilizes live dangerous viruses or bacteria. Payment is \$150 per month. (37 U.S.C. 301 (a) (9), (10))

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
INCENTIVE PAY FOR HAZARDOUS DUTY - ENLISTED

Toxic Fuel - Paid to enlisted members assigned to a position on a Propellant Draining Kit (PDK) Team that requires handling and maintaining the propellants unsymmetrical dimethol hydrazine and inhibited red-fuming nitric acid used in the Lance missile system. Payment is \$150 per month. (37 U.S.C. 301 (a) (9), (10))

PART II - JUSTIFICATION OF FUNDS REQUESTED

The projected average number of payments is based on the total spaces where each type of pay is authorized to meet force structure requirements.

There is a +\$7.3 million change in the incentive pay requirement from FY 2012 to FY 2013. This increase is based on:

- (1) Program increase in flying duty pay for the establishment of an additional Combat Aviation Brigade (CAB), bringing the total number of active duty CABs to 13: +\$4.1 million
- (2) Program increase in parachute jumping pay due to the growing number of paid parachute positions at the 18th Airborne Corps: +\$2.5 million
- (3) Program increase in demolition duty pay due to an increase in the projected number of enlisted personnel expected to receive pay: +\$0.7 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
INCENTIVE PAY FOR HAZARDOUS DUTY - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
INCENTIVE PAY FOR HAZARDOUS DUTY - ENLISTED									
FLYING DUTY - ENLISTED CREW									
SERGEANT MAJOR	32	\$2,880	93	5	\$2,880	13	25	\$2,880	73
1ST SERGEANT/MASTER SERGEANT	131	\$2,880	378	49	\$2,880	140	110	\$2,880	317
PLATOON SERGEANT/SERGEANT 1ST CLASS	504	\$2,880	1,451	324	\$2,880	933	562	\$2,880	1,618
STAFF SERGEANT	950	\$2,580	2,451	1,018	\$2,580	2,627	1,162	\$2,580	2,997
SERGEANT	1,540	\$2,280	3,512	1,252	\$2,280	2,855	2,325	\$2,280	5,300
CORPORAL/SPECIALIST	1,543	\$1,980	3,055	1,496	\$1,980	2,963	1,978	\$1,980	3,917
PRIVATE FIRST CLASS	178	\$1,800	321	323	\$1,800	582	112	\$1,800	202
PRIVATE E2	19	\$1,800	35	4	\$1,800	7	22	\$1,800	39
PRIVATE E1	4	\$1,800	8	4	\$1,800	7	3	\$1,800	5
SUBTOTAL CREW	4,901		11,304	4,475		10,127	6,299		14,468
NONCREW MEMBER	585	\$1,800	1,053	648	\$1,800	1,167	500	\$1,800	900
SUBTOTAL FLYING DUTY - ENLISTED	5,486		12,357	5,123		11,294	6,799		15,368
PARACHUTE JUMPING - ENLISTED									
PARACHUTE JUMPING (REGULAR)	39,056	\$1,800	70,301	42,310	\$1,800	76,158	43,679	\$1,800	78,623
PARACHUTE JUMPING (HIGH ALTITUDE/LOW OPENING)	1,624	\$2,700	4,386	1,000	\$2,700	2,700	1,000	\$2,700	2,700
SUBTOTAL PARACHUTE JUMPING - ENLISTED	40,680		74,687	43,310		78,858	44,679		81,323
INSIDE OBSERVER OR TEST SUBJECT DUTY	48	\$1,800	86	50	\$1,800	90	50	\$1,800	90
DEMOLITION DUTY	8,957	\$1,800	16,122	9,000	\$1,800	16,200	9,422	\$1,800	16,960
CHEMICAL MUNITIONS PAY	68	\$1,800	122	98	\$1,800	176	98	\$1,800	176
TOXIC PESTICIDES	56	\$1,800	101	60	\$1,800	108	60	\$1,800	108
TOXIC FUEL	1	\$1,800	2	6	\$1,800	11	6	\$1,800	10
TOTAL INCENTIVE PAY FOR HAZARDOUS DUTY - ENLISTED	55,296		103,477	57,647		106,737	61,114		114,035

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SPECIAL PAY - ENLISTED

ESTIMATE FY 2013	\$120,048
ESTIMATE FY 2012	\$113,001
ACTUAL FY 2011	\$632,139

Project: Special Pay - Enlisted

PART I - PURPOSE AND SCOPE

Assignment Incentive Pay (AIP) - Monthly incentive paid to enlisted personnel in designated assignment locations and skills under provisions authorized by 37 U.S.C. 307 (a).

(1) **Korea AIP** is offered to enlisted personnel who extend beyond a 12-month tour in Korea. Payment is \$300 per month for an extension of 24-unaccompanied-months or 36-accompanied-months. Payment is \$400 per month for an extension of 36-unaccompanied-months or 48-accompanied-months.

(2) **Deployment Extension Incentive Pay (DEIP)** is designed to replace involuntary "Stop Loss" and authorized in 37 U.S.C. Sec 307a for active Army Soldiers who choose to remain with their deployed unit. Soldiers who execute an extension between 9 months prior to unit Latest Arrival Date (LAD - 270) and 6 months prior to unit LAD (LAD-180) will receive \$500 per month for each full month they extend their service commitment. Soldiers who execute an extension after unit LAD-180 and before Expiration Term of Service (ETS) (ETS - 90) will receive \$350 per month for each full month they extend their service commitment.

(3) **Deployment Extension Stabilization Pay (DESP)** - Program designed to replace involuntary "Stop Loss" and authorized in 37 U.S.C. Sec 307a for mobilized Army National Guard Soldiers who choose to remain with a deploying unit past end-of-service date. Soldiers that extend from 180 days to 365 days prior to the mobilization date receive \$500 a month for each month under Title 10 mobilization status. \$350 will be paid for Soldiers that extend between 179 days and 90 days before the mobilization date.

(4) **Other AIP** provides incentives for enlisted personnel in designated skill areas such as Explosive Ordnance Disposal (EOD) and Special Operation Forces (SOF). It also includes payment to enlisted Soldiers who agree to extend beyond a 12-month tour in Iraq or Afghanistan. Payment ranges from \$50 to \$1000 per month.

Diving Duty Pay - Under regulations prescribed by the Secretary of the Defense, enlisted personnel who are entitled to basic pay are entitled to special pay of not more than \$340 per month for periods during which they (1) are assigned by orders to the duty of diving, (2) are required to maintain proficiency as a diver by frequent and regular dives, and (3) actually perform diving duty (37 U.S.C 304). Enlisted dive personnel are assigned to a position in a diving detachment, which supports marine or special operation units. Duties of marine diving detachments include underwater construction (construction of piers and pipelines), harbor clearance, and ship salvage. Special forces (combat) diving operations include infiltration and exfiltration, combat surface swimming, search and recovery, target attack, harassment and interdiction, and reconnaissance operations.

Hostile Fire Pay - Paid to personnel on duty subject to hostile fire or imminent danger (37 U.S.C. 310). Payment is \$225 per month.

Sea Duty Pay - Enlisted members who are entitled to basic pay are also entitled to special pay while on sea duty at a monthly rate not to exceed \$750. The term "sea duty" means duty performed by a member (1) while assigned to a ship, and while serving on a ship the primary mission of which is accomplished while underway; or (2) while assigned to a ship, and while serving on a ship the primary mission of which is normally accomplished while in port, but only while the ship is away from its home port for 30 or more consecutive days. Additionally, the member entitled to career sea pay who has served 36 consecutive months of sea

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SPECIAL PAY - ENLISTED

duty is entitled to a career sea pay premium of \$100 per month for the 37th month and each consecutive month of sea duty served (37 U.S.C. 305a).

Hardship Duty Pay - Authorized by Title 37, Section 305 and paid to personnel performing duty in a location that is designated by the Secretary of Defense as hardship duty. The monthly rate may not exceed \$1,500 per individual from all three types of hardship duty pay (location, mission and involuntary extension).

Overseas Extension Incentives Pay - Paid to enlisted personnel who extend their tour of service overseas under provisions of 37 U.S.C. 314.

Foreign Language Proficiency Pay (FLPP) - Authorized under the provisions of 37 U.S.C. 316. FLPP is a monthly incentive that is paid to all military personnel who qualify for and maintain the required proficiency in designated foreign languages. The monthly rate may not exceed \$500 per month for a single language or \$1,000 per month for any combination of languages.

Personal Allowance for the Sergeant Major of the Army (SMA) and the Senior Enlisted Advisor (SEA) to the Chairman of the Joint Chief of Staff - The SMA and the SEA are entitled to a personal allowance of \$2,000 per year while serving in this capacity. The SEA is authorized an increase in base pay per Public Law 90-200 (1967) and authorized a personal allowance per Public Law 106-398 (2000).

Stop Loss - Authorized in Sec. 8116 (c) of P.L. 110-329 in FY 2009 for special pay to members whose obligated service is extended, or whose eligibility for retirement is suspended under "Stop Loss" authority. The amount of special pay may not exceed \$500 per month for each month or portion of a month that the member is retained on active duty as a result of application of Stop Loss authority.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The projected average number of payments is based on the total spaces where each type of pay is authorized to meet force structure requirements. Special pay requirements are determined by multiplying the projected number eligible for each type of pay by the statutory rate. In January 2010, the Active Component discontinued the use of stop loss in deploying units. The Army does not expect to process any payments for stop loss after March 2011.

Process improvements have resulted in greater visibility of hardship duty payments. Previously, it was difficult to determine true execution for hardship duty pays and assignment incentive pays because these payments were displayed in the same accounting line. Defense Finance and Accounting Services (DFAS) now provides monthly execution reports, which break out execution for hardship duty and assignment incentive pays. This has resulted in greater accuracy in reporting execution and forecasting the FY 2013 budget request.

The total change in special pay is +\$7.0 million from FY 2012 to FY 2013. This change is based on program increases in hardship duty and hostile fire pays due to the anticipated enduring base contingency supporting Operation Spartan Shield.

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED
SPECIAL PAY - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SPECIAL PAY - ENLISTED									
ASSIGNMENT INCENTIVE PAY									
KOREA ASSIGNMENT INCENTIVE PAY	4,737	\$3,618	17,139	5,445	\$3,637	19,801	5,446	\$3,637	19,806
DEPLOYMENT EXTENSION INCENTIVE PAY	5,102	\$4,200	21,427	0	\$0	0	0	\$0	0
DEPLOYMENT EXTENSION STABILIZATION	2,661	\$6,000	15,967	0	\$0	0	0	\$0	0
OTHER ASSIGNMENT INCENTIVE PAY	2,568	\$4,462	11,458	3,051	\$9,299	28,374	3,051	\$9,299	28,374
SUBTOTAL ASSIGNMENT INCENTIVE PAY	15,068		65,991	8,496		48,175	8,497		48,180
DIVING DUTY PAY	536	\$2,491	1,334	548	\$2,489	1,363	548	\$2,489	1,363
HOSTILE FIRE PAY	131,420	\$2,700	354,835	7,074	\$2,700	19,100	9,136	\$2,700	24,668
SEA DUTY PAY	363	\$2,305	838	358	\$2,349	840	358	\$2,349	840
HARDSHIP DUTY PAY	98,147	\$1,800	176,665	7,393	\$1,800	13,308	8,244	\$1,800	14,840
OVERSEAS EXTENSION PAY	12	\$2,000	24	12	\$2,000	24	12	\$2,000	24
FOREIGN LANGUAGE PROFICIENCY PAY	15,009	\$1,909	28,654	16,266	\$1,856	30,189	16,235	\$1,856	30,131
SERGEANT MAJOR PERSONAL MONETARY ALLOWANCE	1	\$2,000	2	1	\$2,000	2	1	\$2,000	2
STOP LOSS SPECIAL PAY			3,796			0			0
TOTAL SPECIAL PAY - ENLISTED	260,557		632,139	40,147		113,001	43,031		120,048

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SPECIAL DUTY ASSIGNMENT PAY (SDAP)
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013 \$127,386
ESTIMATE FY 2012 \$127,387
ACTUAL FY 2011 \$124,192

Project: Special Duty Assignment Pay (SDAP)

PART I - PURPOSE AND SCOPE

The Special Duty Assignment Pay (SDAP) program is authorized under provisions of 37 U.S.C. 307 as amended, by PL-98-525. SDAP is a monetary incentive that is paid to enlisted members who qualify for and serve in designated special duty assignments. These funds are utilized for recruiters, guidance counselors, retention NCOs, drill sergeants, and specially designated personnel who have extremely demanding duties requiring extraordinary effort for satisfactory performance, and/or an unusual level of responsibility.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The SDAP requirement from FY 2012 to FY 2013 remains unchanged. Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SPECIAL DUTY ASSIGNMENT PAY (SDAP)									
SD 6 (\$450.00)	7,973	\$5,400	43,055	10,825	\$5,400	58,455	10,825	\$5,400	58,455
SD 5 (\$375.00)	17,490	\$4,500	78,703	11,682	\$4,500	52,569	11,682	\$4,500	52,568
SD 4 (\$300.00)	675	\$3,600	2,430	3,674	\$3,600	13,226	3,674	\$3,600	13,226
SD 3 (\$225.00)	1	\$2,700	4	1,162	\$2,700	3,137	1,162	\$2,700	3,137
TOTAL SPECIAL DUTY ASSIGNMENT PAY (SDAP)	26,139		124,192	27,343		127,387	27,343		127,386

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SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
REENLISTMENT BONUS
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$196,516
ESTIMATE FY 2012	\$200,135
ACTUAL FY 2011	\$158,300

Project: Reenlistment Bonus

PART I - PURPOSE AND SCOPE

The Army retention program is a force shaping tool. The program is designed to retain the right Soldier with the right skills, at the right time. This program allows the Army to foster an environment that encourages high quality, career-minded Soldiers to stay with the Army team.

Selective Reenlistment Bonus (SRB) - Authorized under U.S.C 37, Section 308. Under the law, a member of a uniformed service with at least 17 months of continuous active duty but not more than 20 years of active duty who is qualified in a critical skill and reenlists for at least three years may be paid a bonus. The bonus will not exceed fifteen times monthly base pay or \$90,000, whichever is less. Army policy has set the maximum SRB allowed to be paid at \$90,000 to Soldiers with a maximum of 14 years of service.

Critical Skills Retention Bonus (CSRB) - Authorized under U.S.C 37, Section 323. Under the law, a member of a uniformed service who is qualified in a critical skill and reenlists for a period of at least two year may be paid a bonus. The CSRB currently targets retirement eligible Soldiers with 16-23 years of service and will only be paid out to 25 years of service. For members of the Special Operations Forces (SOF) community, the CSRB is offered up to a maximum of \$150,000 for six years while select (non-SOF) skills are offered up to \$120,000 for six years.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The SRB program is a key component in Military Occupational Specialty (MOS)/force alignment initiatives and critical to properly manning the Army. Today's Soldiers possess a wealth of skills and combat experience, and retaining these Soldiers is essential to the quality of the force as well as meeting our manpower needs. The SRB program targets Soldiers based on specialty and number of years of service, allocating the most generous bonuses to specialties and grades which are experiencing the greatest shortages and are the most difficult to retain.

For shortage skills, the Army continually evaluates the retention programs and offer bonuses where appropriate. Other adjustments to align the force include reclassification of Soldiers into shortage skills and increasing promotion opportunities to Soldiers in shortage skills. In overage skills, the Army constrains promotion opportunity, constrains reclassification of Soldiers, restricts fully qualified prior service personnel from enlisting, and does not permit retention beyond the Retention Control Point (RCP). The Army will continue to focus and apply management initiatives to develop an optimal force structure.

The following are the Army's most critically imbalanced skills as of January 2012 (restricted to MOS's with authorizations in at least four grade cells):

MOS Title

09L INTERPRETER/TRANSLATER
11B INFANTRYMAN WITH ASI J3 ONLY
12D DIVER
12P PRIME POWER PRODUCTION SPECIALIST
15Q AIR TRAFFIC CONTROL OPERATOR
15W UNMANNED AERIAL VEHICLE (UAV) OPERATOR
18B SPECIAL FORCES WEAPONS SERGEANT
18C SPECIAL FORCES ENGINEER SERGEANT

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REENLISTMENT BONUS
(IN THOUSANDS OF DOLLARS)

18D SPECIAL FORCES MEDICAL SERGEANT
18E SPECIAL FORCES COMMUNICATIONS SERGEANT
18F SPECIAL FORCES ASSISTANT OPERATIONS AND INTELLIGENCE SERGEANT
19K M1 ARMOR CREWMAN WITH ASI K8, R8 ONLY
25E ELECTROMAGNETIC SPECTRUM MANAGER
25L CABLE SYSTEMS INSTALLER-MAINTAINER
29E ELECTRONIC WARFARE SPECIALIST
35F INTELLIGENCE ANALYST
35L COUNTERINTELLIGENCE AGENT
35N SIGNALS INTELLIGENCE ANALYST
35P CRYPTOLOGIC LINGUIST
35S SIGNALS COLLECTOR/ANALYST
35T MILITARY INTELLIGENCE SYSTEMS MAINTAINER/INTEGRATOR INTEL
37F PSYCHOLOGICAL OPERATIONS SPECIALIST
38B CIVIL AFFAIRS SPECIALIST
42R ARMY BAND PERSON WITH ASI 9B, 9C, 9G, 9J, 9N, ONLY
51C ACQUISITION, LOGISTICS & TECHNOLOGY (AL&T) CONTRACTING NCO
68E DENTAL SPECIALIST
68K MEDICAL LAB SPECIALIST
68P RADIOLOGY SPECIALIST
68Q PHARMACY SPECIALIST
68S PREVENTIVE MEDICINE SPECIALIST
68V RESPIRATORY SPECIALIST
68W HEALTH CARE SPECIALIST WITH ASI M6 ONLY
74D CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR (CBRN) SPECIALIST WITH ASI L3, L6 ONLY
88L WATERCRAFT ENGINEER
89D EXPLOSIVE ORDNANCE DISPOSAL (EOD) SPECIALIST
91B WHEELED VEHICLE MECHANIC WITH ASI R4 ONLY
91F SMALL ARMS/ARTILLERY REPAIRER
91S STRYKER SYSTEMS MAINTAINER
94S PATRIOT SYSTEMS REPAIRER
CRITICAL SHORTAGE AIRBORNE AND SPECIAL OPERATIONS LOCATIONS FOR SPECIFIC MOSs

The FY 2012 column has been reduced by \$77.2 million below the FY 2012 President's Budget. The reduction includes (1) a \$40.0 million Congressional Mark and (2) a \$37.2 million reduction due to a successful retention environment, driven largely by the current state of the economy.

There is a -\$3.6 million change in the reenlistment bonus requirement between FY 2012 and FY 2013. This change is due to:

- (1) Program increase due to the number of MOS's and grades eligible to receive a retention bonus in FY 2013: +\$8.8 million
- (2) Price decrease due to reductions in the average retention bonus rate. Successful retention rates have enabled the Army to reduce its average bonus rate while accomplishing its retention mission: -\$12.4 million

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
REENLISTMENT BONUS
(IN THOUSANDS OF DOLLARS)

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
REENLISTMENT BONUS									
INITIAL PAYMENTS	20,662	\$6,500	134,300	25,348	\$6,300	159,692	25,947	\$6,063	157,316
ANNIVERSARY PAYMENTS	0	0	0	0	0	0	0	0	0
CSRB INITIAL PAYMENTS	209	\$115,000	24,000	352	\$115,000	40,443	392	\$100,000	39,200
TOTAL REENLISTMENT BONUS	20,871		158,300	25,700		200,135	26,339		196,516

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
ENLISTMENT BONUS

ESTIMATE FY 2013	\$185,749
ESTIMATE FY 2012	\$221,041
ACTUAL FY 2011	\$295,000

Project: Enlistment Bonus

PART I - PURPOSE AND SCOPE

Enlistment bonuses are used to attract high quality recruits, as defined by the Armed Service Vocational Aptitude Battery (ASVAB) test scores, into designated Army skills which are difficult to fill with qualified enlistees. The payment is authorized by 37 U.S.C. 309, which allows up to \$40,000 for an enlistment. The Army pays up to \$10,000 at the first permanent duty station after successful completion of basic and skill training, then equal periodic payments, if required. The Army also has the authority to pay up to \$40,000 (not to exceed a total enlistment bonus of this amount) to recruits who select a critical MOS and are willing to ship to training within 30 days.

New Payments - Payments are made to individuals who enter active duty and complete skill training identified for a bonus during the same fiscal year.

Anniversary Payments - By Army policy, up to \$10,000 may be paid initially in lump sum. Soldiers receiving bonuses above \$10,000 are paid anniversary payments paid in equal installments on the Soldier's anniversary date over the remaining years of his contract. These payments are contractual obligations paid in the year earned.

Army Recruiting Initiatives -

(1) Referral Bonus Program: Paid to Soldiers, future Soldiers, USMA cadets, ROTC contracted cadets, Army component retirees, and Department of the Army civilians for referring acquaintances to Army and Army Reserve recruiters, if those referrals result in enlistment. Payment includes two \$1,000 installments: (1) when Soldier enlists and (2) when Soldier completes training. The referral bonus program was suspended July 2009. Referrals submitted prior to July 2009 remain eligible for the bonus, if the Soldier enlisted before September 2009.

(2) TSP Matching Contribution: Pilot program offered to Soldiers as an enlistment incentive from April 1, 2006 to December 31, 2008. Though the program has been discontinued, Soldiers who accepted the TSP Matching incentive during the pilot will continue to receive contribution payments throughout the first enlistment term.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The enlistment bonus program is designed to attract highly qualified individuals. The Army offers various levels of the enlistment bonus based upon the criticality of the MOS and length of the enlistment contract. Bonuses complement the top reasons (pay, tuition for college, etc.) for considering enlistment in the Army according to youth polls. The program is driven primarily by the programmed recruiting mission and the propensity to enlist. Funding levels are critical to attaining Army quality goals. The enlistment bonus program is designed to channel applicants into critical MOS training seats at the required time to accomplish accession requirements. Resourcing bonus programs will allow active components to meet end strength objectives and achieve Army standards for recruit quality.

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
ENLISTMENT BONUS

The Army has reduced its FY 2012 Enlistment Bonus (EB) program by \$129.8 million below the levels requested in the FY 2012 President's Budget. The reduction includes (1) a \$94.0 million Congressional Mark and (2) a \$35.8 million reduction due to a successful recruiting environment, driven largely by the current state of the economy.

There is a -\$35.6 million change in the EB requirement between FY 2012 and FY 2013. These changes are based on:

(1) Price increase due to bonus payment rates: +\$0.3 million

The price increase in EB rates is tied to those bonus amounts necessary to target new recruits with critical skills and the current state of the economy.

(2) Program decrease due a reduction in the total number of bonuses expected to be paid: -\$35.6 million

The program decrease is primarily due to a decline in the number of prior year bonuses that require anniversary payments. Additionally, there is a program decrease due to reduced requirements for the TSP matching program as Soldiers who accepted this incentive prior to December 2008 approach the end of their first enlistment term.

Detailed cost computations are provided by the following table:

**SECTION 4
PAY AND ALLOWANCES OF ENLISTED
ENLISTMENT BONUS
(AMOUNTS IN THOUSANDS OF DOLLARS)**

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ENLISTMENT BONUS									
NEW PAYMENTS	23,639	\$3,342	79,000	14,089	\$2,842	40,040	19,926	\$2,634	52,484
ANNIVERSARY (INCREMENTAL) PAYMENTS	85,934	\$2,467	212,000	67,506	\$2,622	177,001	49,968	\$2,654	132,615
ARMY RECRUITING INITIATIVES			4,000			4,000			650
TOTAL ENLISTMENT BONUS	109,573		295,000	81,595		221,041	69,894		185,749

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
ENLISTMENT BONUS
(IN THOUSANDS OF DOLLARS)

	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations (Anniversary)	85,934	212,000	65,922	174,587	45,476	130,201	20,842	47,096	5,943	9,733	4,117	6,035	4,117	6,035
FY 2011														
Initial Payments	23,639	79,000												
Anniversary Payments			1,580	2,414										
FY 2012														
Initial Payments			14,089	40,040										
Anniversary Payments					1,580	2,414								
FY 2013														
Initial Payments					19,926	52,484								
Anniversary Payments							1,194	1,751						
FY 2014														
Initial Payments							23,120	55,488						
Anniversary Payments									1,194	1,751				
FY 2015														
Initial Payments									21,600	64,800				
Anniversary Payments											1,194	1,751		
FY 2016														
Initial Payments											21,600	67,457		
Anniversary Payments													1,194	1,751
FY 2017														
Initial Payments													22,500	70,268
Anniversary Payments														
TOTAL														
Initial Payments	23,639	79,000	14,089	40,040	19,926	52,484	23,120	55,488	21,600	64,800	21,600	67,457	22,500	70,268
Anniversary Payments	85,934	212,000	67,502	177,001	47,057	132,615	22,036	48,847	7,138	11,484	5,311	7,786	5,311	7,786
EB	109,573	291,000	81,591	217,041	66,983	185,099	45,156	104,335	28,738	76,284	26,911	75,243	27,811	78,054

*All anniversary payments were displayed in "prior obligations"

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
EDUCATION BENEFITS

ESTIMATE FY 2013	\$2,862
ESTIMATE FY 2012	\$3,841
ACTUAL FY 2011	\$5,999

Project: Education Benefits

PART I - PURPOSE AND SCOPE

The Army College Fund (ACF) is governed by Title 38 U.S.C., Chapter 30. The ACF is used to attract high quality high school diploma graduates into designated Army skills which are difficult to fill with qualified enlistees. The program will fund additional and supplemental benefit payments above a basic benefit (the Montgomery GI Bill) to be budgeted by the Department of Veteran Affairs (DVA). This program is budgeted on an accrual basis by the DOD. The DOD Board of Actuaries establishes per capita normal costs and amortization rates for each fiscal year. Funds are for the payment to the Department of Defense (DOD) Educational Benefits Trust Fund. Actual benefit payments to individuals will be made by the DVA from funds transferred from the Trust Fund account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals entering active duty after July 1, 1985 (including those in the Delayed Entry Program) are eligible to receive additional and supplemental educational assistance at the discretion of the Secretary of Defense. Basic eligibility to qualify for these educational benefits is contingent upon the Soldier electing to participate in the basic program - the Montgomery GI Bill. Exceptions to eligibility are those who have received a commission from a service academy or completed an ROTC Scholarship Program.

The ACF Program is designed to support readiness by attracting highly qualified individuals into select critical initial entry military occupational specialties (MOS). The program is tied to a level commensurate with the programmed recruiting mission and the funding levels are critical to attaining Army quality goals.

The Army has reduced its FY 2012 ACF program by \$69.0 million below the levels requested in the FY 2012 President's Budget. The reduction includes (1) a \$58.0 million Congressional Mark and (2) a \$11.0 million reduction due to increased popularity of the Post 9-11 GI Bill as an education incentive in place of ACF.

The educational benefits requirements decreased by -\$1.0 million from FY 2012 to FY 2013. This decline is driven by:

- (1) Program increase due the number of Soldiers expected to receive ACF benefits: +\$2.8 million
- (2) Price decrease due to rate changes: -\$3.8 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
EDUCATION BENEFITS
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
EDUCATION BENEFITS									
TWO YEAR COMMITMENT	0	\$2,351	0	11	\$2,298	25	12	\$1,039	12
THREE YEAR COMMITMENT	125	\$3,652	455	268	\$3,344	896	686	\$1,434	984
FOUR YEAR COMMITMENT	247	\$4,373	1,080	425	\$4,242	1,801	554	\$1,813	1,004
FIVE YEAR COMMITMENT	281	\$7,252	2,036	86	\$6,914	592	137	\$2,962	407
SIX YEAR COMMITMENT	229	\$10,590	2,428	55	\$9,589	527	110	\$4,120	455
MGIB TRANSFERABILITY	0	0	0	0	0	0	0	0	0
TOTAL EDUCATION BENEFITS	882		5,999	845		3,841	1,499		2,862

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
LOAN REPAYMENT PROGRAM
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$56,524
ESTIMATE FY 2012	\$56,225
ACTUAL FY 2011	\$98,667

Project: Loan Repayment Program

PART I - PURPOSE AND SCOPE

The Loan Repayment Program (LRP) is authorized by PL 99-145, Section 71(a) (1). Guidelines for the LRP are contained in Chapter 109, Title 10, United States Code, Section 2171. The LRP pays for federal student loans guaranteed under the Higher Education Act or any loan incurred for educational purposes made by a lender that is:

- An agency or instrumentality of a state.
- A financial or credit institution (including an insurance company) that is subject to examination and supervision by an agency of the United States or any state.
- A pension fund or a non-profit entity.

The LRP is an enlistment incentive designed to increase the quality of enlistments and attract recruits into designated Army skills which are difficult to fill with qualified enlistees. The LRP repays \$1,500 or one-third of the qualified loan whichever is greater, for every year of service up to a maximum of \$65,000.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Loan Repayment Program (LRP) is an effective tool for providing access to the college market, especially that segment that has opted out at a point prior to graduation due to financial constraints.

There is a +\$0.3 million change in the LRP requirement between FY 2012 and FY 2013. This change is driven by a program increase due to an increase in the projected number of Soldiers participating in the program.

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011		ESTIMATE FY 2012		ESTIMATE FY 2013	
	AVERAGE NUMBER	AMOUNT	AVERAGE NUMBER	AMOUNT	AVERAGE NUMBER	AMOUNT
LOAN REPAYMENT PROGRAM	15,614	98,667	9,901	56,225	9,954	56,524

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
BASIC ALLOWANCE FOR HOUSING - ENLISTED

ESTIMATE FY 2013	\$4,735,765
ESTIMATE FY 2012	\$4,863,201
ACTUAL FY 2011	\$5,678,658

Project: Basic Allowance for Housing - Enlisted

PART I - PURPOSE AND SCOPE

In the FY 1998 National Defense Authorization Act (NDAA), Congress approved the payment of a Basic Allowance for Housing (BAH) to service members. BAH provides members a monthly allowance for housing, and consist of BAH-Domestic, BAH Differential, Partial BAH, and Overseas Housing Allowance (OHA). The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In accordance with the Joint Federal Travel Regulation (JTFR), Chapter 10, BAH also includes Family Separation Housing (FSH) allowance, which is integrated in the without dependent housing allowance sections. Payment to service members is authorized by revisions to Title 37 U.S.C. 403.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2013 rates were built by applying inflation assumptions to projected actual Active Component rates from FY 2011. FY 2013 rates reflect, on-average, a 4.0% housing cost growth inflation factor.

The FY 2013 BAH budget request contains \$417.5 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

There is a +\$290.0 million change in the enlisted BAH requirement between FY 2012 and FY 2013. This increase is based on:

- (1) Price increase due to the FY 2012 3.4% housing cost growth rate: +\$53.0 million
- (2) Price increase due to the FY 2013 4.0% housing cost growth rate: +\$144.3 million
- (3) Program increase due to a growth in enlisted man-years associated with the Temporary End Strength Army Medical (TEAM): +\$124.8 million
- (4) Program increase due to an increase in the percentage of enlisted Soldiers receiving BAH: +\$79.3 million
- (5) Program decrease due to a shift in enlisted grade structure: -\$34.4 million
- (6) Program decrease due to a decline in man-years associated with the Army's drawdown efforts: -\$90.2 million
- (7) Basic Allowance for Housing is understated in FY 2012 due to an increase in the housing cost growth rate, from 3.1% (budgeted) to 3.4%: +\$13.3 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
BASIC ALLOWANCE FOR HOUSING - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
BASIC ALLOWANCE FOR HOUSING - ENLISTED									
WITH DEPENDENTS - DOMESTIC									
SERGEANT MAJOR	3,589	\$20,758	74,500	2,922	\$21,368	62,436	3,133	\$22,254	69,722
1ST SERGEANT/MASTER SERGEANT	12,833	\$19,149	245,739	10,567	\$19,659	207,739	10,940	\$20,476	224,012
PLATOON SERGEANT/SERGEANT 1ST CLASS	39,063	\$17,910	699,636	33,968	\$18,407	625,252	34,954	\$19,170	670,071
STAFF SERGEANT	58,952	\$16,850	993,370	51,207	\$17,259	883,782	51,498	\$17,974	925,628
SERGEANT	67,752	\$14,488	981,568	59,291	\$14,852	880,591	56,678	\$15,468	876,711
CORPORAL/SPECIALIST	89,442	\$13,315	1,190,947	78,530	\$13,691	1,075,148	84,326	\$14,258	1,202,355
PRIVATE FIRST CLASS	25,785	\$13,165	339,460	18,247	\$13,561	247,452	17,279	\$14,124	244,040
PRIVATE E2	8,181	\$13,066	106,889	6,435	\$13,476	86,717	7,536	\$14,034	105,762
PRIVATE E1	2,959	\$13,102	38,769	3,006	\$13,494	40,562	3,082	\$14,047	43,292
SUBTOTAL WITH DEPENDENTS - DOMESTIC	308,556		4,670,878	264,173		4,109,679	269,426		4,361,593
WITHOUT DEPENDENTS - DOMESTIC									
SERGEANT MAJOR	386	\$17,161	6,624	308	\$17,594	5,419	330	\$18,339	6,052
1ST SERGEANT/MASTER SERGEANT	1,341	\$15,764	21,139	1,022	\$15,983	16,335	1,058	\$16,648	17,614
PLATOON SERGEANT/SERGEANT 1ST CLASS	4,960	\$14,069	69,781	4,075	\$14,354	58,493	4,193	\$14,950	62,686
STAFF SERGEANT	12,203	\$13,421	163,782	9,930	\$13,583	134,884	9,985	\$14,148	141,271
SERGEANT	12,649	\$12,188	154,169	8,655	\$12,402	107,339	8,273	\$12,917	106,865
CORPORAL/SPECIALIST	19,804	\$10,527	208,474	8,923	\$10,712	95,586	9,582	\$11,156	106,896
PRIVATE FIRST CLASS	4,681	\$10,288	48,157	1,554	\$10,646	16,544	1,471	\$11,092	16,317
PRIVATE E2	1,263	\$10,316	13,029	522	\$10,728	5,600	610	\$11,195	6,829
PRIVATE E1	436	\$10,268	4,477	272	\$10,743	2,922	279	\$11,179	3,119
SUBTOTAL WITHOUT DEPENDENTS - DOMESTIC	57,723		689,632	35,261		443,122	35,781		467,649
PARTIAL ALLOWANCE FOR BACHELORS - DOMESTIC									
SERGEANT MAJOR	2	\$500	1	3	\$333	1	4	\$250	1
1ST SERGEANT/MASTER SERGEANT	8	\$250	2	8	\$250	2	10	\$200	2
PLATOON SERGEANT/SERGEANT 1ST CLASS	51	\$176	9	48	\$146	7	45	\$156	7
STAFF SERGEANT	793	\$124	98	777	\$122	95	764	\$128	98
SERGEANT	11,852	\$105	1,242	11,938	\$108	1,285	11,054	\$112	1,240
CORPORAL/SPECIALIST	49,247	\$98	4,804	49,033	\$100	4,914	51,135	\$104	5,331
PRIVATE FIRST CLASS	41,777	\$94	3,912	31,274	\$96	3,017	28,800	\$100	2,887
PRIVATE E2	20,705	\$86	1,789	17,279	\$89	1,539	19,527	\$93	1,820
PRIVATE E1	10,039	\$83	832	10,379	\$85	886	10,292	\$89	918
SUBTOTAL PARTIAL ALLOWANCE FOR BACHELORS - DOMESTIC	134,474		12,689	120,739		11,746	121,631		12,304
BAH DIFFERENTIAL - DOMESTIC	4,206	\$2,544	10,702	3,839	\$2,647	10,162	3,811	\$2,777	10,582
WITH DEPENDENTS - OVERSEAS									
SERGEANT MAJOR	98	\$36,173	3,545	99	\$35,899	3,554	103	\$38,068	3,921
1ST SERGEANT/MASTER SERGEANT	405	\$33,442	13,544	394	\$33,239	13,096	396	\$35,230	13,951
PLATOON SERGEANT/SERGEANT 1ST CLASS	1,265	\$32,021	40,507	1,251	\$31,715	39,676	1,249	\$33,633	42,008

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
BASIC ALLOWANCE FOR HOUSING - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
STAFF SERGEANT	1,572	\$31,015	48,755	1,605	\$30,495	48,944	1,565	\$32,360	50,643
SERGEANT	1,749	\$28,611	50,041	1,800	\$27,986	50,375	1,669	\$29,688	49,549
CORPORAL/SPECIALIST	1,846	\$27,309	50,413	1,851	\$25,994	48,114	1,928	\$27,571	53,157
PRIVATE FIRST CLASS	537	\$25,514	13,701	429	\$25,618	10,990	394	\$27,178	10,708
PRIVATE E2	59	\$24,864	1,467	53	\$25,302	1,341	60	\$26,917	1,615
PRIVATE E1	21	\$24,143	507	28	\$24,964	699	27	\$27,259	736
SUBTOTAL WITH DEPENDENTS - OVERSEAS	7,552		222,480	7,510		216,789	7,391		226,288
WITHOUT DEPENDENTS - OVERSEAS									
SERGEANT MAJOR	66	\$30,364	2,004	66	\$30,773	2,031	68	\$32,971	2,242
1ST SERGEANT/MASTER SERGEANT	242	\$28,521	6,902	249	\$28,643	7,132	250	\$30,268	7,567
PLATOON SERGEANT/SERGEANT 1ST CLASS	739	\$27,591	20,390	724	\$27,812	20,136	722	\$29,533	21,323
STAFF SERGEANT	639	\$26,444	16,898	641	\$26,507	16,991	626	\$28,091	17,585
SERGEANT	600	\$24,578	14,747	612	\$24,672	15,099	567	\$26,183	14,846
CORPORAL/SPECIALIST	411	\$23,333	9,590	422	\$21,457	9,055	440	\$22,741	10,006
PRIVATE FIRST CLASS	83	\$18,289	1,518	60	\$17,667	1,060	55	\$18,764	1,032
PRIVATE E2	9	\$17,111	154	9	\$16,444	148	10	\$17,600	176
PRIVATE E1	4	\$18,500	74	3	\$17,000	51	3	\$18,000	54
SUBTOTAL WITHOUT DEPENDENTS - OVERSEAS	2,793		72,277	2,786		71,703	2,741		74,831
TOTAL BASIC ALLOWANCE FOR HOUSING - ENLISTED	515,304		5,678,658	434,308		4,863,201	440,781		5,153,247
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							36,940		417,482
BASELINE REQUEST							403,841		4,735,765

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
OVERSEAS STATION ALLOWANCES - ENLISTED

ESTIMATE FY 2013	\$455,686
ESTIMATE FY 2012	\$447,607
ACTUAL FY 2011	\$536,772

Project: Overseas Station Allowances - Enlisted

PART I - PURPOSE AND SCOPE

The funds requested will provide payment of a per diem allowance to enlisted personnel stationed OCONUS. The allowance considers all elements of the cost of living, subsistence, and other necessary incidental expenses as prescribed by joint travel regulations and authorized under provisions of 37 U.S.C. 405.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Overseas Station Allowances (OSA) request includes Cost of Living (COLA) and Temporary Lodging Allowances (TLA). OSA payments are determined by multiplying the projected number of personnel eligible for each type of allowance by the estimated average rate. The FY 2013 OSA rates were built by applying inflation and foreign currency assumptions to actual FY 2011 Active Component rates.

There is a +\$8.0 million change in enlisted OSA between FY 2012 and FY 2013. This change is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise, effective 1 January 2012: +\$5.4 million
- (2) Price increase due to the annualization of the 1.1% pay raise, effective 1 January 2013: +\$7.8 million
- (3) Price increase in TLA due to pay raise rate increase: +\$0.8 million
- (4) Program decrease due to the projected number of Soldiers receiving OSA: -\$6.0 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
OVERSEAS STATION ALLOWANCES - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
OVERSEAS STATION ALLOWANCES - ENLISTED									
COST OF LIVING									
SERGEANT MAJOR	754	\$10,620	8,012	638	\$10,118	6,451	659	\$10,456	6,890
1ST SERGEANT/MASTER SERGEANT	2,371	\$9,169	21,738	2,063	\$8,736	18,018	2,067	\$9,022	18,649
PLATOON SERGEANT/SERGEANT 1ST CLASS	7,610	\$8,261	62,867	6,522	\$7,871	51,331	6,487	\$8,131	52,743
STAFF SERGEANT	11,976	\$6,937	83,080	10,736	\$6,609	70,954	10,418	\$6,827	71,121
SERGEANT	18,035	\$5,833	105,199	16,894	\$5,558	93,896	16,361	\$5,741	93,929
CORPORAL/SPECIALIST	29,406	\$4,510	132,622	27,051	\$4,297	116,237	27,363	\$4,438	121,435
PRIVATE FIRST CLASS	17,350	\$3,110	53,957	12,194	\$2,964	36,143	10,944	\$3,062	33,511
PRIVATE E2	5,325	\$2,941	15,661	4,504	\$2,802	12,621	5,160	\$2,894	14,933
PRIVATE E1	917	\$3,195	2,929	893	\$3,044	2,717	893	\$3,146	2,809
SUBTOTAL COST OF LIVING	93,744		486,065	81,495		408,368	80,352		416,020
TEMPORARY LODGING	5,283	\$9,599	50,707	4,026	\$9,747	39,239	3,985	\$9,955	39,666
TOTAL OVERSEAS STATION ALLOWANCES - ENLISTED	99,027		536,772	85,521		447,607	84,337		455,686

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
CONUS COST OF LIVING ALLOWANCE - ENLISTED
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$6,693
ESTIMATE FY 2012	\$6,643
ACTUAL FY 2011	\$19,979

Project: CONUS Cost of Living Allowance - Enlisted

PART I - PURPOSE AND SCOPE

Funds requested will provide payment of a Cost of Living Allowance (COLA) to Soldiers who are assigned to high cost Military Housing Areas (MHA) in CONUS. A high cost area is defined as a locality where the cost of living exceeds the average cost of living by an established threshold percentage during a base period. The threshold percentage is established by the Secretary of Defense but cannot be less than eight percent. The current established threshold is 108 percent of the national cost of living average. The amount of COLA payable is the product of spendable income (based on regular military compensation level) multiplied by the difference between the COLA index for the individual's high cost area and the threshold percentage. Payment to Soldiers is authorized under the provisions of Title 37 U.S.C. 403b.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The CONUS COLA payments for FY 2013 were determined by multiplying the projected number of personnel eligible to receive CONUS COLA by an estimated average rate based on FY 2011 actual execution.

There is a +\$0.1 million change in CONUS COLA between FY 2012 and FY 2013. This change is driven by a price increase due to the annualization of the FY 2012 and FY 2013 pay raise.

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
CONUS, COST-OF-LIVING ALLOWANCE	10,835	\$1,844	19,979	3,933	\$1,689	6,643	3,932	\$1,702	6,693

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
CLOTHING ALLOWANCES - ENLISTED
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$318,617
ESTIMATE FY 2012	\$321,501
ACTUAL FY 2011	\$371,126

Project: Clothing Allowances - Enlisted

PART I - PURPOSE AND SCOPE

Funds requested will provide for payment to enlisted personnel for prescribed clothing authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418 including:

- (1) Initial clothing allowance when authorized by component orders.
- (2) Cash payment of the clothing basic maintenance allowance authorized from the sixth month of entrance on duty through the 36th month and/or cash payment of the standard maintenance allowance authorized from the 37th month through the completion of the enlistment.
- (3) Cost of Issue-In-Kind to Korean Augmentees to United States Army (KATUSA). Korean Soldiers are assigned to U.S. Combat units in the Republic of Korea (ROK) and assist in providing better integration of American and ROK forces. The KATUSA program is administered IAW 8th U.S. Army Regulation 600-2; ROK personnel with the U.S. Army. KATUSA are authorized an MPA funded clothing issue IAW CTA 50-900, and individual equipment.
- (4) Supplementary clothing allowances for personnel assigned to special organizations or details where the nature of the duties to be performed requires additional items of individual clothing not required for the majority of enlisted personnel.

This request excludes replacement of clothing that has been lost, damaged or destroyed.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for uniform and clothing purchases are calculated by multiplying the projected number eligible for each type of allowance by the applicable rate in accordance with DOD Financial Management Regulation (FMR), Volume 7A, Chapter 29.

The civilian clothing allowance rate is a composite rate based on the weighted averages of three civilian clothing payment levels authorized under the DOD FMR, Volume 7A, Chapter 29. The three payment levels and FY 2012 rates are: (1) permanent duty initial payment, \$954; (2) permanent duty annual replacement and temporary duty of at least 15 days in a 30-day period, \$318; and (3) temporary duty of at least 30 days in a 36-day period \$636. FY 2013 civilian clothing rates are increased by general inflation.

There is a -\$2.8 million change in the enlisted clothing allowance requirement between FY 2012 and FY 2013. This change is driven by:

- (1) Price increase due to general inflation increase in FY 2013: +\$4.5 million
- (2) Program decrease in initial issue clothing allowance due to a decrease in the accession mission from FY 2012 to FY 2013: -\$1.5 million

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
CLOTHING ALLOWANCES - ENLISTED
(IN THOUSANDS OF DOLLARS)

(3) Program decrease in maintenance clothing and supplementary allowances due to a reduction in the number of enlisted Soldiers projected to receive this allowance: -\$5.8 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
CLOTHING ALLOWANCES - ENLISTED									
INITIAL ISSUE									
MILITARY									
ARMY, MALE	55,250	\$1,442	79,671	50,355	\$1,439	72,461	49,542	\$1,463	72,480
ARMY, FEMALE	9,750	\$1,673	16,312	8,929	\$1,662	14,840	8,767	\$1,691	14,825
ARMY RESERVE W/PARTIAL CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0
NATIONAL GUARD W/PARTIAL CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0
LESS SAVINGS ON DEFERRED CLOTHING ISSUE	0	0	0	0	0	0	0	0	0
ADVANCE FUNDING FOR NEW CLOTHING ITEMS	0	0	0	0	0	0	0	0	0
LIQUIDATION OF PRIOR YEAR ADVANCES	0	0	0	0	0	0	0	0	0
SUBTOTAL MILITARY	65,000		95,983	59,284		87,301	58,309		87,305
INITIAL CIVILIAN ISSUE	6,149	\$584	3,591	5,084	\$592	3,010	5,130	\$602	3,088
SUBTOTAL INITIAL ISSUE	71,149		99,574	64,368		90,311	63,439		90,393
MAINTENANCE ALLOWANCES									
BASIC ALLOWANCE									
BASIC MAINTENANCE, MALE	133,984	\$371	49,708	181,861	\$310	56,377	176,603	\$315	55,630
BASIC MAINTENANCE, FEMALE	21,841	\$410	8,955	28,751	\$346	9,948	27,969	\$351	9,817
SUBTOTAL BASIC ALLOWANCE	155,825		58,663	210,612		66,325	204,572		65,447
STANDARD ALLOWANCE									
STANDARD MAINTENANCE, MALE	254,748	\$532	135,526	258,175	\$441	113,855	250,772	\$448	112,346
STANDARD MAINTENANCE, FEMALE	37,807	\$586	22,155	40,672	\$494	20,092	39,492	\$502	19,825
SUBTOTAL STANDARD ALLOWANCE	292,555		157,681	298,847		133,947	290,264		132,171
SUBTOTAL MAINTENANCE ALLOWANCES	448,380		216,344	509,459		200,272	494,836		197,618
SUPPLEMENTARY ALLOWANCE			7,920			27,419			27,056
OTHER ALLOWANCES									
KATUSA	2,075	\$1,031	2,139	2,100	\$1,133	2,379	2,100	\$1,157	2,430
REPLACEMENT DURING FIRST 6 MONTHS	0	0	5,026	0	0	0	0	0	0
CHARGE SALES	0	0	40,123	0	0	1,120	0	0	1,120
SUBTOTAL OTHER ALLOWANCES	2,075		47,288	2,100		3,499	2,100		3,550
TOTAL CLOTHING ALLOWANCES - ENLISTED	521,604		371,126	575,927		321,501	560,375		318,617

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
FAMILY SEPARATION ALLOWANCES - ENLISTED

ESTIMATE FY 2013	\$99,312
ESTIMATE FY 2012	\$90,439
ACTUAL FY 2011	\$284,926

Project: Family Separation Allowances - Enlisted

PART I - PURPOSE AND SCOPE

Family Separation Allowances (FSA) provides family separation payments for added expenses to officers, with dependents, who are on duty outside the continental United States in accordance with 37 U.S.C. 427. Two types of funds are provided:

Family Separation Allowance - Restricted (FSA-R) - Provides member compensation for added expenses incurred because of enforced separation from dependents and is payable when a member with dependents makes a *permanent change of station* and travel of dependents to the duty station is not authorized and dependents do not reside at or near the duty station. Duty station can be either in CONUS or overseas. Payment is \$250 per month.

Family Separation Allowance - Temporary Duty (FSA-T) - Provides member compensation for added expenses incurred because of enforced separation from dependents and is payable when a member with dependents is on *temporary duty travel* and travel of dependents to the duty station is not authorized and dependents do not reside at or near the duty station. Duty station can be either in CONUS or overseas. Payment is \$250 per month.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimated number of payments is based on historical performance and programmed requirements for overseas stationing. Allowances for family separation payments are determined by multiplying the estimated number of personnel for each type of family separation allowance by the applicable statutory rate.

The FY 2012 budget request has been reduced by \$90.0 million below the FY 2012 President's Budget. This reduction reflects Congressional Marks which shifted funds from base to Overseas Contingency Operation (OCO) requirements .

There is a +\$98.9 million change in the enlisted family separation allowance (FSA) requirement between FY 2012 and FY 2013. This change is based on:

- (1) Program increase due to the anticipated enduring base contingency supporting Operation Spartan Shield: +\$8.9 million
- (2) Program increase due to FY 2012 Congressional Marks shifting funds from base to OCO requirements: +\$90.0 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED
FAMILY SEPARATION ALLOWANCES - ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
FAMILY SEPARATION ALLOWANCES - ENLISTED									
FAMILY SEPARATION ALLOWANCE - R	16,233	\$3,000	48,700	15,049	\$3,000	45,147	16,815	\$3,000	50,444
FAMILY SEPARATION ALLOWANCE - T	78,742	\$3,000	236,226	15,097	\$3,000	45,292	16,289	\$3,000	48,868
TOTAL FAMILY SEPARATION ALLOWANCES - ENLISTED	94,975		284,926	30,146		90,439	33,104		99,312

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
AID AND ATTENDANCE FOR CATASTROPHICALLY INJURED
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$9,306
ESTIMATE FY 2012	\$9,000
ACTUAL FY 2011	\$15

Project: Aid and Attendance for Catastrophically Injured

PART I - PURPOSE AND SCOPE

As authorized under provision of 37 U.S.C. 439, (Section 603 of FY 2010 National Defense Authorization Act, P.L. 111-84), the requested funds will provide for an allowance to catastrophically injured service members who require aid and attendance during and after hospitalization as a result of injuries sustained in combat or in a combat-related event. The allowance is intended to be used to compensate designated family caregivers for the dedicated time and assistance they provide to catastrophically injured service members. The allowance will be paid by the Secretary until the injured service member is medically retired through the expedited disability evaluation system and transitioned to veteran status. At that time, the allowance will cease for that member.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Entitlement for special monthly compensation is based on a physician's certification that the injured service member requires the aid and assistance of another person to perform personal functions required in everyday living.

The average rate is based on the Army-approved rate increase to the maximum threshold for this allowance of \$2,983 per month for 10 months and expanded eligibility to all those who incur catastrophic injury or illness in the line of duty.

Payments for Aid and Attendance for Catastrophically Injured began September 2011. Therefore, FY 2011 actual execution reflects payments and an annualized rate for one month.

There is a +\$0.3 million change in the Aid and Attendance for Catastrophically Injured requirement between FY 2012 and FY 2013. This change is based on a program increase due to an increase in the number of Soldiers expected to receive this entitlement.

The detailed computations are provided in the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
AID & ATTENDANCE ALLOW-CATASTROPHICALLY INJURED	6	\$2,486	15	302	\$29,830	9,000	312	\$29,830	9,306

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SEPARATION PAYMENTS - ENLISTED

ESTIMATE FY 2013	\$378,455
ESTIMATE FY 2012	\$266,792
ACTUAL FY 2011	\$288,893

Project: Separation Payments - Enlisted

PART I - PURPOSE AND SCOPE

Funds requested provide for:

Accrued Leave Pay (Lump Sum Terminal Leave Payments) - Pays for unused accrued leave at time of discharge, retirement, or death under provisions of 37 U.S.C. 501 and 10 U.S.C. 701. Leave payments will not exceed a career total of 60 days.

Severance Pay - Disability - Payments to members on active duty who are discharged because of physical disability and who have less than 20 years of service and less than 30 percent disability (10 U.S.C. 1212).

Involuntary - Half Severance Pay - Payments authorized to members not fully qualified for retention and denied reenlistment or continuation. Payment is 5% of the product of the number of years the member has been in active service plus fractions of years based on full months and 12 times monthly basic pay.

Involuntary - Full Severance Pay - Payments are authorized to members involuntarily separated from active duty who are fully qualified for retention, but are denied reenlistment or continuation. Payment is 10% of the product of the number of years the member has been inactive service plus fractions of years based on full months and 12 times monthly basic pay.

Voluntary Separation Incentive (VSI) Trust Fund and Special Separation Benefits (SSB) - The FY 1992 National Defense Authorization Act approved two voluntary separation pay programs to use during the force drawdown. The programs apply to both officers and enlisted Soldiers who have more than six and less than 20 years of service. The first, voluntary separation incentive (VSI) is an annuity that makes annual payments for twice the number of years served for Soldiers who voluntarily leave active duty under the provision of 10 U.S.C. 1175. The second program, special separation benefits (SSB), provides a lump sum of one and a half times involuntary separation pay (50% more) for Soldiers who voluntarily leave active duty. VSI and SSB have been used to reduce involuntary separations. The authority to use VSI/SSB was extended from 30 Sep 1990 to 30 Sep 2001 by the FY 1999 National Defense Authorization Act. The Army reached its steady state end strength at the end of FY 1999 and will not offer VSI and SSB to any new takers after FY 1999.

15 Year Early Retirement Authority - The FY 1993 National Defense Authorization Act, section 4403, (P.L. 102-484) approved an active duty early retirement program for use during the force drawdown. The early retirement program was used to shape the 15-20 year segment of the force under the provisions of 10 U.S.C. 1293, 3911, 3914, 6323, 6330, 8911, and 8914. It assisted the Army in achieving its drawdown goals of maintaining readiness and treating people fairly. Soldiers separated under the early retirement program receive the same benefits as individuals with 20 or more years of service; however, their retired pay is reduced by one percent for each year that they are short of 20 years of active duty. The early retirement amount is calculated as 2.5 percent of basic pay multiplied by years of service and a reduction factor. For enlisted personnel who leave under the early retirement program, the Army is required to establish a

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SEPARATION PAYMENTS - ENLISTED

sub account within the Military Personnel Appropriation to fund all early retirement payments up front to cover the entire initial period, which is defined as that period equal to the difference between 20 years and the number of years completed by the member. The authority to use the early retirement program was extended from 1 October 1999 to 1 October 2001 by the FY 1999 National Defense Authorization Act; however, the Army, having reached steady state end strength at the end of FY 1999, has not offered early retirement to any new takers since FY 1999.

\$30,000 Lump Sum Bonus - Authorized by the FY 2000 National Defense Authorization Act. Provides service members who entered the uniform services on or after August 1, 1986 the option to retire under pre - 1986 military plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000 lump sum bonus and remain under redux retirement plan.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Separation payments are determined by multiplying the projected number eligible for each type of payment by the estimated average payment applicable.

There is a +\$111.7 million change in the enlisted separation pay requirement between FY 2012 and FY 2013. This increase is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise, effective 1 January 2012, and the 1.7% pay raise, effective 1 January 2013: +\$4.9 million
- (2) Program increase due to the number of Soldiers receiving lump sum terminal leave pay and involuntary separation pay associated with the Army's accelerated drawdown efforts to achieve an Active Component end strength of 490,000 by FY 2017: +\$112.2 million
- (3) Program decrease due to the number of Soldiers expected to receive disability severance pay and involuntary separation pay: -\$1.4 million
- (4) Program decrease in \$30K Lump Sum Bonus to align FY 2013 budget request to actual execution: -\$4.0 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED
SEPARATION PAYMENTS - ENLISTED
(AMOUNTS IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011				ESTIMATE FY 2012				ESTIMATE FY 2013			
	AVG NUMBER	AVG DAYS	RATE	AMOUNT	AVG NUMBER	AVG DAYS	RATE	AMOUNT	AVG NUMBER	AVG DAYS	RATE	AMOUNT
SEPARATION PAYMENTS - ENLISTED												
LUMP SUM TERMINAL LEAVE PAYMENTS												
SERGEANT MAJOR	249	15	\$2,626	654	309	15	\$2,667	824	353	15	\$2,712	957
1ST SERGEANT/MASTER SERGEANT	2005	13	\$1,836	3,681	2,204	13	\$1,864	4,109	2,443	13	\$1,895	4,630
PLATOON SERGEANT/SERGEANT 1ST CLASS	6863	14	\$1,655	11,360	4,320	14	\$1,681	7,262	4,749	14	\$1,709	8,117
STAFF SERGEANT	9,130	18	\$1,613	14,727	7,197	18	\$1,638	11,791	7,716	18	\$1,665	12,850
SERGEANT	14,305	17	\$1,325	18,960	16,390	17	\$1,346	22,056	17,529	17	\$1,369	23,989
CORPORAL/SPECIALIST	25,813	16	\$1,094	28,240	29,538	16	\$1,111	32,809	32,993	16	\$1,130	37,269
PRIVATE FIRST CLASS	7,522	17	\$984	7,400	6,482	17	\$999	6,473	5,473	17	\$1,016	5,559
PRIVATE E2	5,649	15	\$784	4,428	5,170	15	\$796	4,113	6,545	15	\$809	5,297
PRIVATE E1	9,933	20	\$920	9,136	11,049	20	\$934	10,320	12,215	20	\$950	11,600
SUBTOTAL LUMP SUM TERMINAL LEAVE PAYMENTS	81,469			98,586	82,659			99,757	90,015			110,268
SEVERANCE PAY, DISABILITY	3,855		\$18,802	72,476	2,902		\$19,093	55,408	2,866		\$19,413	55,641
SEPARATION PAY - INVOLUNTARY HALF PAY (5%)	1,154		\$13,700	15,808	883		\$13,912	12,284	872		\$14,145	12,336
SEPARATION PAY - INVOLUNTARY FULL PAY (10%)	399		\$33,279	13,277	303		\$33,795	10,240	3,355		\$34,361	115,267
VOLUNTARY SEPARATION INCENTIVE (THRU DEC 31,1992)				5,222				5,103				4,943
SPECIAL SEPARATION BENEFIT (SSB)				0				0				0
15 YEAR TEMPORARY EARLY RETIREMENT AUTHORITY				0				0				0
\$30,000 LUMP SUM BONUS				83,524				84,000				80,000
TOTAL SEPARATION PAYMENTS - ENLISTED	86,876			288,893	86,747			266,792	97,108			378,455

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION-ENLISTED

ESTIMATE FY 2013	\$1,009,678
ESTIMATE FY 2012	\$1,077,576
ACTUAL FY 2011	\$1,223,813

Project: Social Security Tax Employer Contribution-Enlisted

PART I - PURPOSE AND SCOPE

Funds requested provide for the employer's tax to the Social Security Administration as required by the Federal Insurance Contribution Act (FICA).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FICA tax is developed by multiplying the total earnings for FICA tax purposes by the applicable percentage. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 6.2 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amount of earnings per individual on which tax is payable are:

Calendar year	OASDI Base	Medicare Base
2011	\$106,800	No upper limit
2012	\$110,700	No upper limit
2013	\$114,900	No upper limit

The FY 2013 FICA tax budget request contains \$88.9 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

There is a +\$20.9 million change in the enlisted FICA requirement between FY 2012 and FY 2013. This increase is based on:

- (1) Price increase due to the annualization of the 1.6% pay raise, effective 1 January 2012: +\$4.3 million
- (2) Price increase due to the annualization of the 1.7% pay raise, effective 1 January 2013: +\$13.0 million
- (3) Program increase due to growth in enlisted man-years associated with Temporary End Strength Army Medical (TEAM): +\$27.4 million
- (4) Program decrease due to a shift in enlisted grade structure: -\$4.1 million
- (5) Program decrease due to a decline in man-years associated with the Army's drawdown efforts: -\$19.7 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF ENLISTED PERSONNEL
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION-ENLISTED
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION-ENLISTED	528,238		1,223,813	448,743		1,077,576	451,931		1,098,528
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							36,940		88,850
BASELINE REQUEST							414,991		1,009,678

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF CADETS
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

Pay and Allowances of Cadets

FY 2012 Direct Program

76,314

Increases:

Price Increases:

a.	Basic Pay increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	578
b.	Basic Pay increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	1,025
c.	Basic Allowance for Subsistence increase due to the annualization of the rate growth from \$10.80 effective 1 January 2011 to \$11.10 effective 1 January 2012	484
d.	Basic Allowance for Subsistence increase due to the annualization of the rate growth from \$11.10 effective 1 January 2012 to \$11.85 effective 1 January 2013	737
e.	FICA increase due to the annualization of the 1.6% pay raise, effective 1 January 2012	43
f.	FICA increase due to the annualization of the 1.7% pay raise, effective 1 January 2013	77

Total Price Increases 2,944

Program Increases: None

Total Program Increases -

Total Increases 2,944

Decreases:

Price Decreases: None

Total Price Decreases -

Program Decreases:

a.	Basic Pay decrease due to man-year reduction	(1,112)
b.	Basic Allowance for Subsistence decrease due to man-year reduction	(381)
c.	FICA decrease due to man-year reduction	(85)

Total Program Decreases (1,578)

Total Decreases (1,578)

FY 2013 Direct Program

77,680

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF CADETS
ACADEMY CADETS

ESTIMATE FY 2013	\$77,680
ESTIMATE FY 2012	\$76,314
ACTUAL FY 2011	\$75,229

Project: Academy Cadets

PART I - PURPOSE AND SCOPE

The funds requested provide for basic pay and allowances of academy cadets and commuted ration allowance under the provisions of 37 U.S.C. 201, 203, and 422. The budget also includes the employer's share of the Federal Insurance Contribution Act (FICA) tax.

Section 203(c) of Title 37 U.S.C. was amended by Sec 612 of the FY 2001 National Defense Authorization Act. This amendment, effective 1 October 2001, set the basic pay rate of the Cadet to be "at the monthly rate equal to 35 percent of the basic pay of a commissioned officer in the pay grade O-1 with less than two years of service." Requirements are determined by multiplying estimated annual rates and statutory rates by the projected man-years. The FY 2000 National Defense Authorization Act (NDAA) (Sec. 531) requires cadet strength limitations to be measured annually as of the day before graduation versus the end of the fiscal year.

Section 4344 of Title 10 U.S.C states the "Secretary of the Army may permit not more than 60 persons at any one time from foreign countries to receive instruction at the Academy. A person receiving instruction under this section is entitled to the pay and allowances of a cadet appointed from the United States, and from the same appropriations."

PART II - JUSTIFICATION OF FUNDS REQUESTED

Requirement Calculation:

The basic pay funding requirement is determined by applying the annual statutory rate to the projected man-years.

For commuted rations, the yearly rates are calculated using the cadet daily annualized ration rates multiplied by 365 days. FY 2012 daily ration rates increased from \$11.20 to \$11.55, and annualized ration rates from \$11.10 to \$11.36. These increases are not included in the PB 13 request, subsequently the FY 12 column of this exhibit is understated by \$0.4 million. The daily subsistence rates used in this request are provided in the following table:

Calendar Year 2011 - \$10.80 (1 Jan - 31 Dec)	FY 2011 Annualized Rate - \$10.80 per day
Calendar Year 2012 - \$11.20 (1 Jan - 31 Dec)	FY 2012 Annualized Rate - \$11.10 per day
Calendar Year 2013 - \$11.95 (1 Jan - 31 Dec)	FY 2013 Annualized Rate - \$11.85 per day

The FICA tax is calculated based on the Old Age, Survivor, and Disability Insurance (OASDI) rate of 6.2% and the Hospital Insurance (HI) rate of 1.45% for a combined 7.65% of basic pay rate. The number of takers in the Social Security budget line does not include foreign Cadets since they are exempt from FICA taxation.

MILITARY PERSONNEL, ARMY
SECTION 4
PAY AND ALLOWANCES OF CADETS
ACADEMY CADETS
(IN THOUSANDS OF DOLLARS)

Funding Requirement Changes from FY 2012 to FY 2013:

The Cadet funding requirements changed by +\$1.4 million from FY 2012 to FY 2013. The increase in Cadet basic pay is the main driver of the increase in the funding request. The increase in Cadet basic pay is due to pay raise. The decrease in Cadet strength is due to the effort by the Academy to meet the statutory end strength levels that have recently been exceeded due to historically high retention rates and larger than anticipated incoming class sizes. The total change is a net result of the following:

Increases:

- (1) Price increase in basic pay due to pay inflation: +\$1.6 million from FY 2012 to FY 2013. The increase is a result of:
 - (a) Annualization of the 1.6% pay raise, effective 1 January 2012: +\$0.6 million
 - (b) Annualization of the 1.7% pay raise, effective 1 January 2013: +\$1.0 million
- (2) Price increase in subsistence as a result of the FY 2013 Annualized Cadet ration rate changing from \$11.10 to \$11.85: +\$1.2 million
- (3) Price increase in FICA due to an increase in the Cadet basic pay rate: +\$0.1 million

Decreases:

- (4) Program decrease in basic pay as a result of man-year reduction: -\$1.1 million
- (5) Program decrease in subsistence as a result of man-year reduction: -\$0.4 million
- (6) Program decrease in FICA as a result of man-year reduction: -\$0.1 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ACADEMY CADETS									
CADET BASIC PAY	4,577	\$11,616	53,165	4,550	\$11,828	53,819	4,456	\$12,188	54,310
SUBSISTENCE (COMMUTED RATIONS)	4,577	\$3,938	18,026	4,550	\$4,051	18,432	4,456	\$4,325	19,272
SOCIAL SECURITY TAX - EMPLOYER'S CONTRIBUTION	4,526	\$892	4,038	4,490	\$905	4,063	4,396	\$932	4,098
TOTAL ACADEMY CADETS			75,229			76,314			77,680

MILITARY PERSONNEL, ARMY
SECTION 4
SUBSISTENCE OF ENLISTED PERSONNEL
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

Subsistence of Enlisted Personnel

FY 2012 Direct Program

2,073,433

Increases:

Price Increases:

a. Basic Allowance for Subsistence increase due to the annualization of the 7.2% rate adjustment, effective 1 January 2012	31,929	
b. Basic Allowance for Subsistence increase due to the annualization of the 3.4% rate adjustment, effective 1 January 2013	45,681	
c. Basic Allowance for Subsistence is understated in FY 2012 due to increase in the BAS inflation rate, from 3.4% (budgeted) to 7.2%		48,549
d. Subsistence in Messes increase due to dining facility cost inflation	37,801	
e. Operational Rations increase due to manufacturer price inflation	2,301	
f. Unitized Group Rations-Heat and Serve increase due to manufacturer price inflation	415	
g. Unitized Group Rations (A) increase due to manufacturer price inflation	1,716	
h. Other Rations increase due to annual eligibility cost	421	
i. Family Subsistence Supplemental Allowance increase due to annual eligibility cost	63	
Total Price Increases		168,877

Program Increases:

a. Basic Allowance for Subsistence increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	36,149	
b. Subsistence in Kind increase due to man-year growth associated with TEAM	14,449	
c. Unitized Group Rations (A) increase due to number of personnel estimated to receive benefit	2,469	
d. Augmentation Rations increase due to number of personnel estimated to receive benefit	1,609	
Total Program Increases		54,676

Total Increases

223,553

Decreases:

Price Decreases:

a. Basic Allowance for Subsistence decrease due to increased collections resulting from annualized rate adjustments	(15,150)	
Total Price Decreases		(15,150)

Program Decreases:

a. Basic Allowance for Subsistence decrease due to increased collections	(15,191)	
b. Basic Allowance for Subsistence decrease due to man-years associated with the Army's drawdown efforts	(12,350)	
c. Subsistence in Messes decrease due to number of personnel estimated to receive benefit	(4,102)	
d. Operational Rations decrease due to number of personnel estimated to receive benefit	(806)	
e. Unitized Group Rations-Heat and Serve decrease due to number of personnel estimated to receive benefit	(1,647)	
f. Other Rations decrease due to number of personnel estimated to receive benefit	(117)	
g. Decrease in direct resources due to a increase in reimbursable requirements	(1,073)	
Total Program Decreases		(35,287)

Total Decreases

(50,437)

FY 2013 Direct Program - Includes Overseas Contingency Operations (OCO) funding for Active Component strength above 490,000 Soldiers (\$152.9 million)

2,246,549

FY 2013 Base Funded Direct Program

2,093,659

MILITARY PERSONNEL, ARMY
SECTION 4
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE- PURPOSE/SCOPE & JUSTIFICATION

ESTIMATE FY 2013	\$2,113,032
ESTIMATE FY 2012	\$2,091,733
ACTUAL FY 2011	\$3,882,674

Project: SUBSISTENCE OF ENLISTED PERSONNEL

PART I - PURPOSE AND SCOPE

As authorized by Title 10 U.S.C., Chapter 435, Section 4651(c) the funds requested for this budget activity are for the payment of authorized Basic Allowances for Subsistence (BAS), Subsistence-in-Kind (SIK), and Family Subsistence Supplemental Allowance (FSSA). BAS in this account is for the active duty enlisted Soldier. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. Funded reimbursements are cash collections in dining facilities paid by civilians and by Soldiers who receive BAS.

Basic Allowance for Subsistence is a cash allowance to Soldiers to defray a portion of the cost of subsistence based on the authority in Title 37, Section 402. BAS is paid under the following conditions; (1) when authorized to mess separately, (2) while on authorized leave, and (3) when SIK is not available. All enlisted Soldiers are paid their full BAS entitlement, but single Soldiers who reside on Army installations with dining facilities have a portion of their BAS collected from their pay and are directed to subsist in Army dining facilities. Since FY 2002, rate changes have been tied to the annual USDA food cost index. All enlisted members (except recruits and holdees) are entitled to BAS.

Subsistence-In-Kind (SIK)/Subsistence-in-Messes is the cost of bulk food for dining facilities. SIK garrison dining facility budget requirements are dependent on the number of personnel authorized to subsist without cost in dining facilities, with consideration for a portion of eligible diners who skip meals (participation rate), and the cost of food used in preparing meals.

Operational Rations are rations used for field subsistence. Operational rations include the Meal-Ready-to-Eat (MRE), Unitized Group Rations (UGR) that include "heat and serve" and A-ration varieties, and other operational rations, such as Cold Weather Rations. SIK funds the cost of operational rations for both officers and enlisted Soldiers. The number of active duty Soldiers, the type of operational rations served, and the length of training events determine costs for operational rations.

Augmentation Rations include contract meals, Korean Augmentation to U.S. Army (KATUSA) rations, and host nation support meals. Contracted meals are furnished by commercial facilities when the payment of BAS would create an individual hardship and/or the costs for establishing a government mess facility are prohibitive. The number of authorized recipients and the type of augmentation ration provided determine costs for augmentation rations.

Family Subsistence Supplemental Allowance (FSSA) is pursuant to Section 402a of Title 37, United States Code and began 1 May 2001. The program is designed to provide members who are eligible for food stamps a supplemental allowance; as of August 2009 this allowance is not to exceed \$1,100 per month (ref P.L. 106-398 sec 603 of the FY 10 NDAA). The FSSA is voluntary and the member must reapply whenever there is a significant change in household income or number of people living in the household.

MILITARY PERSONNEL, ARMY
SECTION 4
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE- PURPOSE/SCOPE & JUSTIFICATION

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2013 Subsistence of Enlisted Personnel budget request contains \$152.9 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The change in Subsistence of Enlisted Personnel from FY 2012 to FY 2013 is +\$174.2 million. This increase is based on the following changes to Basic Allowance for Subsistence, Subsistence in Kind, and Family Supplemental Subsistence Allowance.

Basic Allowance for Subsistence

Basic Allowance for Subsistence data in FY 2011 reflects actual execution to include expenses associated with OEF/OND. Basic Allowance for Subsistence (BAS) takers are directly related to the total enlisted strength levels and adjusted for Soldiers in training who do not receive BAS. Statutory rate inflation is based on budget guidance. The change in BAS from FY 2012 to FY 2013 is +\$134.1 million.

Price increases:

- 1) Price increase in BAS due to 7.2% annualized rate change effective January 1, 2012: +\$31.9 million
- 2) Price increase in BAS due to 3.4% annualized rate change effective January 1, 2013: +\$45.2 million
- 3) BAS is understated in FY 2012 due to increase in the inflation rate, from 3.4% (budgeted) to 7.2%: +\$48.5 million

Program increases:

BAS requirement increase associated with Temporary End Strength Army (TEAM): +\$36.1 million

Price decreases:

BAS requirement decrease due to increased collection rates: -\$15.2 million

Program decreases:

BAS decrease due to a decline in man-years associated with the Army's drawdown efforts: -\$12.4 million

Subsistence in Kind

Subsistence in Kind data in FY 2011 reflects actual execution to include expenses associated with OEF/OND. FY 2012 and FY2013 data reflects the projected base requirements during peace time operations for subsistence in messes and operational rations. These accounts are closely tied to inflation factors similar to those impacting BAS. The change in Subsistence in Kind from FY 2012 to FY 2013 is +\$40.0 million.

MILITARY PERSONNEL, ARMY
SECTION 4
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE- PURPOSE/SCOPE & JUSTIFICATION

Price increases:

- 1) Subsistence in Messes increase due to dining facility cost inflation: +\$37.8 million
- 2) Operational rations (MREs) increase due to manufacturer price inflation: +\$2.3 million
- 3) Unitized Group Rations - Heat and Serve increase due to manufacturer price inflation: +\$.4 million
- 4) Unitized Group Rations (A) increase due to manufacturer price inflation: +\$1.7 million
- 5) Other rations increase due to price inflation: +\$.4 million

Program increases:

- 1) SIK requirement increase associated with Temporary End Strength Army (TEAM): +\$14.4 million
- 2) Unitized Group Rations (A) increase due to the number of personnel estimated to receive benefit: +\$2.4 million
- 3) Augmentation rations increase due to the number of personnel estimated to receive benefit: +\$1.6 million

Program decreases:

- 1) Subsistence in Mess decrease due to declining number of personnel estimated to receive benefit: -\$18.5 million
- 2) Operational Rations decrease due to number of personnel estimated to receive benefit: -\$.8 million
- 3) Unitized Group Rations-Heat and Serve decrease due to number of personnel estimated to receive benefit: -\$1.6 million
- 4) Other rations decrease due to number of personnel estimated to receive benefit: -\$.1 million

Family Subsistence Supplemental Allowance

In August 2009, the maximum monthly amount payable to a Soldier for Family Subsistence Supplemental Allowance increased from \$500 to \$1,100 per month. The maximum amount allowed for a service member is \$1,100 per month (per P.L. 106-398 sec 603 of the FY 10 NDAA). This increase, along with recent efforts to increase the awareness of this program, has driven increases to FSSA funding since 2009. The change in FSSA from FY2012 to FY2013 is +\$.1 million.

Process Improvements

The Army has continued to improve the managerial controls in the military personnel appropriations. In FY11, the Army has moved from a manual to semi-automated interface for subsistence sales in theater. Prior to this change, sales for subsistence and operational rations were manually passed on a on a weekly/bi-weekly basis from the Defense Supply Center - Philadelphia (DSCP) to the Army Budget Office (ABO) for manual upload into the accounting system. Beginning in April 2011, the interface data is sent directly to the Funds Control Module (FCM) every even day by e-mail until an automated interface is developed. The data passed from DSCP to FCM (a business process designed to interface supply requisitions to the accounting system) has improved the timeliness of obligation data in the accounting system. Currently the Army G-4, ABO, and the Defense Logistics Agency are working to develop a fully automated interface between the Subsistence Total Ordering and Receipt Electronic System (STORES), Electronic Business Solution (EBS) and the Funds Control Module.

MILITARY PERSONNEL, ARMY
SECTION 4
ENLISTED BASIC ALLOWANCE FOR SUBSISTENCE
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SUBSISTENCE OF ENLISTED PERSONNEL									
BASIC ALLOWANCE FOR SUBSISTENCE - ENLISTED									
WHEN AUTHORIZED TO MESS SEPARATELY WHEN RATIONS IN KIND ARE NOT AVAILABLE	511,066	\$3,897	1,991,589	424,236	\$4,000	1,696,893	436,279	\$4,288	1,870,737
COLLECTIONS AT DISCOUNT MEAL RATE	(78,022)	\$3,289	(256,616)	(106,115)	\$3,551	(376,816)	(110,393)	\$3,774	(416,594)
AUGMENTATION OF COMMUTED RATION ALLOWANCE		0	0		0	0		0	0
SUBTOTAL BASIC ALLOWANCE FOR SUBSISTENCE - ENLISTED	433,044		1,734,973	318,121		1,320,077	325,886		1,454,143
SUBSISTENCE IN KIND									
SUBSISTENCE IN MESSSES									
SUBSISTENCE IN MESSSES	276,202	\$5,845	1,614,456	165,295	\$3,736	617,522	164,197	\$3,966	651,221
MEALS CATERED FROM HOST NATIONS TRAINING		0	1,865		0	0		0	0
SUBTOTAL SUBSISTENCE IN MESSSES	276,202		1,616,321	165,295		617,522	164,197		651,221
OPERATIONAL RATIONS									
OPERATIONAL RATIONS -MEALS READY-TO-EAT (MRE)	33,789	\$7,936	268,163	8,419	\$8,146	68,585	8,320	\$8,423	70,080
UNITIZED GROUP RATIONS-HEAT AND SERVE	6,127	\$7,135	43,716	1,893	\$7,323	13,859	1,668	\$7,572	12,627
UNITIZED GROUP RATIONS (A)	30,999	\$5,742	177,980	8,128	\$5,893	47,898	8,547	\$6,094	52,083
OTHER RATION PACKAGES	3,048	\$12,652	38,560	962	\$12,986	12,493	953	\$13,428	12,797
SUBTOTAL OPERATIONAL RATIONS	73,963		528,419	19,402		142,835	19,488		147,587
AUGMENTATION RATIONS/OTHER PROGRAMS									
AUGMENTATION RATIONS			10			2,463			3,416
MEALS FURNISHED UNDER CONTRACT			273			6,723			7,098
MEALS FURNISHED BY MEDICAL FACILITIES			819			265			546
SUBTOTAL AUGMENTATION RATIONS/OTHER PROGRAMS	0		1,102	0		9,451	0		11,060
SUBTOTAL SUBSISTENCE IN KIND	350,165		2,145,842	184,697		769,808	183,685		809,868
FAMILY SUBSISTENCE SUPPLEMENTAL ALLOWANCE	286	\$6,501	1,859	275	\$6,722	1,848	275	\$6,951	1,911
TOTAL SUBSISTENCE OF ENLISTED PERSONNEL	783,495		3,882,674	503,093		2,091,733	509,846		2,265,922
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							35,665		152,890
BASELINE REQUEST							414,991		2,113,032

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

Permanent Change of Station Travel

FY 2012 Direct Program

1,851,325

Increases:

Price Increases:

a. Member travel increase due to cost inflation	5,010
b. Dependent travel increase due to cost inflation	1,492
c. Household goods shipment increase due to cost inflation	38,804
d. Dislocation allowance increase due to annualization of 2012 and 2013 pay raise	3,005
e. Trailer allowance increase due to cost inflation	3
f. Privately owned vehicle increase due to cost inflation	122
g. Port handling increase due to cost inflation	13
h. Non-temporary storage increase due to cost inflation	159
i. Temporary lodging expense increase due to cost inflation	1,131

Total Price Increases

49,740

Program Increases:

a. Member travel increase due to change in move requirements	3,172
b. Dependent travel increase due to change in move requirements	1,473
c. Household goods shipment increase due to change in move requirements	25,985
d. Dislocation allowance increase due to change in move requirements	5,488
e. Trailer allowance increase due to change in move requirements	2
f. Privately owned vehicle increase due to change in move requirements	5
g. Non-temporary storage increase due to change in move requirements	310
h. Program increase due to man-year growth associated with Temporary End Strength Army Medical (TEAM)	32,702

Total Program Increases

69,138

Total Increases

118,877

Decreases:

Price Decreases:

a. Temporary lodging expense decrease primarily due to a reduction in the amount required for Ft. Bliss extension	(4,002)
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Total Price Decreases

(4,002)

Program Decreases:

a. Port handling decrease due to change in move requirements	(14)
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Total Program Decreases

(14)

Total Decreases

(4,016)

FY 2013 Direct Program - Includes Overseas Contingency Operations (OCO) funding for Active Component strength above 490,000 Soldiers (\$178.6 million)

1,966,186

FY 2013 Base Funded Direct Program

1,787,582

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
PCS - SUMMARY OF MOVE REQUIREMENTS
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011		ESTIMATE FY 2012		ESTIMATE FY 2013	
	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
ACCESSION TRAVEL	74,654	\$207,591	67,790	\$192,428	66,392	\$190,271
TRAINING TRAVEL	20,803	\$198,835	18,480	\$168,496	20,082	\$190,208
OPERATIONAL TRAVEL	41,016	\$513,234	41,414	\$545,050	43,250	\$590,031
ROTATIONAL TRAVEL TO/FROM OVERSEAS	47,370	\$766,403	43,545	\$723,102	44,613	\$766,402
SEPARATION TRAVEL	75,057	\$198,627	77,245	\$209,012	75,535	\$215,841
ORGANIZED UNIT TRAVEL	12,392	\$27,513	5,908	\$13,237	5,908	\$13,433
TOTAL OBLIGATIONS	271,292	\$1,912,203	254,382	\$1,851,325	255,780	\$1,966,186
LESS: REIMBURSABLE		\$1,785		0		0
TOTAL DIRECT	271,292	\$1,910,418	254,382	\$1,851,325	255,780	\$1,966,186
ACTIVE COMPONENT STRENGTH FUNDED IN OCO					19,739	178,605
BASELINE REQUEST					236,041	1,787,581

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
PCS - SUMMARY OF REQUIREMENTS BY TYPES OF COST
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011		ESTIMATE FY 2012		ESTIMATE FY 2013	
	NUMBER	AMOUNT	NUMBER	AMOUNT	NUMBER	AMOUNT
TRAVEL OF MILITARY MEMBER						
MILEAGE AND PER DIEM	271,292	\$309,924	254,382	\$293,227	255,780	\$303,662
AMC	0	0	0	0	0	0
COMMERCIAL AIR	15,225	\$19,211	14,337	\$18,004	14,258	\$18,598
TRAVEL OF DEPENDENTS						
MILEAGE AND PER DIEM	125,020	\$95,731	120,410	\$91,340	122,097	\$95,560
AMC	0	0	0	0	0	0
COMMERCIAL AIR	1,894	\$2,152	1,850	\$2,064	1,863	\$2,131
TRANSPORTATION OF HHG						
LAND SHIPMENT	235,438	\$1,136,758	218,905	\$1,088,128	221,605	\$1,173,631
ITGBL SHIPMENT	126,984	\$83,445	118,315	\$78,968	118,595	\$81,576
DISLOCATION ALLOWANCE	126,195	\$204,840	116,991	\$190,369	120,864	\$203,787
TRAILER ALLOWANCE	495	\$182	485	\$176	479	\$184
TRANSPORTATION OF POV'S	11,775	\$7,397	12,114	\$7,725	11,890	\$7,857
PORT HANDLING (HHG)	1,516	\$659	1,520	\$661	1,467	\$660
NON-TEMPORARY STORAGE		\$10,165		\$9,951		\$10,699
TEMPORARY LODGING EXPENSE		\$41,739		\$70,712		\$67,841
TOTAL OBLIGATIONS		\$1,912,203		\$1,851,325		\$1,966,186
LESS: REIMBURSABLE		\$1,785		0		0
TOTAL DIRECT		\$1,910,418		\$1,851,325		\$1,966,186
ACTIVE COMPONENT STRENGTH FUNDED IN OCO						178,605
BASELINE REQUEST						1,787,581

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
PCS - SUMMARY

Project: PERMANENT CHANGE OF STATION TRAVEL

PART I - PURPOSE AND SCOPE

These funds are for expenses incident to Permanent Change of Station (PCS) as authorized under Title 37, Chapter 7. Appropriated funds for this program will be used to pay for costs associated with travel of military personnel (and eligible family members) either individually or as part of organized units. Also included are all authorized Temporary Duty Travel directly related to and an integral part of PCS movement of individuals or organizational units.

Funding requirements for PCS represent 4% of total Military Pay requirement and includes six travel categories: Accessions Training, Operations, Rotations, Separations and Organized Unit. The number of moves in a given year has 2 drivers: prescribed end strength and mission requirements.

PCS Entitlements include:

- Dislocation Allowance
- Global POV Storage
- Non-temporary Storage
- Port Handling Charges
- Trailer Allowances
- Transportation of Household Goods
- Transportation of POVs
- Travel of Military Members and Dependents
- Temporary Lodging Expense
- Monetary Allowance in Lieu of Transportation
- Pet Quarantine Fees

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Permanent Change of Station (PCS) program supports the dynamic requirements of a transforming Army. The PCS program plays an integral role as the Army strives to restore balance to the force to improve dwell time, ensure that Soldiers are in the proper place at the right time, and meet the demands of current operations and future contingencies. The Army Force Generation (ARFORGEN) cycle is also a major driver within every element of the PCS program as the requirements of the Reset/Training Force Pool, Ready Force Pool, and Available Force Pool have significant impacts on yearly PCS requirements.

The general inflation assumption is 1.1% in FY 2013.

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ACCESSION TRAVEL

ESTIMATE FY 2013	\$173,338
ESTIMATE FY 2012	\$192,428
ACTUAL FY 2011	\$207,591

Project: Accession Travel

PART I - PURPOSE AND SCOPE

Officers. This program element addresses PCS movements of: (1) officers appointed to a commissioned grade from civilian life, military academies, Reserve Officer Training Corps, and Army Reserve and National Guard officers called or recalled to extended duty from home or place where orders were received to first permanent duty station or training school of 20 weeks or more duration; and (2) new permanent duty station or training school. Also included are officers appointed from enlisted status upon graduation from Officer Candidate School. This category also includes travel to/from schools less than 20 weeks in duration when they precede completion of travel to the new permanent duty station or training school in excess of 20 weeks.

Enlisted. This program element addresses PCS movements of: (1) enlistees and prior service personnel from recruiting station or place of enlistment to their first permanent duty station or training school of 20 weeks or more duration; and (2) recalled enlisted reservists from home to first permanent duty station or training school of 20 weeks or more duration. Also includes travel to/from schools less than 20 weeks when they precede completion of travel to the new permanent duty station or training school in excess of 20 weeks.

Cadets. This program element funds PCS movements of: (1) individuals selected as academy cadets upon entry into the academy; and (2) individuals who travel to the academy but fail to pass the entrance physical examinations and are required to return home.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Accession estimates are based upon the officer, enlisted and cadet gains necessary to meet the Army's planned strength levels and fulfillment of on-going war and peacetime requirements. Planned accession moves are directly related to the Army's Accession Mission. The budget request reflects a revised FY 2012 accession mission, driven by the drawdown of the Army's endstrength.

The FY 2013 Accession Travel budget request contains \$16.9 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The net change in the Accession program is -\$2.2 million from FY 2012 to FY 2013. This change is composed of:

1. Price increase of +\$2.8 million driven by general inflation of 1.6%
2. Program decrease of -\$5.0 million driven by a slight change in the mix of officer and enlisted accessions as the Army progresses towards new end strength goals in FY13 for the active component

The following table provides detailed cost computations:

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ACCESSION TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ACCESSION TRAVEL									
OFFICER MEMBER TRAVEL									
ACCESSION TVL, OFFICER- MEM TVL MILEAGE	7,975	\$1,737	13,849	8,220	\$1,761	14,474	7,758	\$1,789	13,879
ACCESSION TVL, OFFICER- MEM TVL AMC	0		0	0		0	0		0
ACCESSION TVL, OFFICER- MEM TVL COMMERCIAL AIR	49	\$510	25	51	\$510	26	48	\$521	25
SUBTOTAL MEMBER TRAVEL			13,874			14,500			13,904
DEPENDENT TRAVEL									
ACCESSION TVL, OFFICER- DEP TVL MILEAGE	1,190	\$1,224	1,456	1,226	\$1,241	1,522	1,157	\$1,261	1,459
ACCESSION TVL, OFFICER- DEP TVL AMC	0		0	0		0	0		0
ACCESSION TVL, OFFICER- DEP TVL COMMERCIAL AIR	14	\$286	4	14	\$286	4	13	\$308	4
SUBTOTAL DEPENDENT TRAVEL			1,460			1,526			1,463
TRANSPORTATION OF HOUSEHOLD GOODS									
ACCESSION TVL, OFFICER- HHG LAND SHIPMENT	7,975	\$2,622	20,912	8,220	\$2,659	21,856	7,758	\$2,701	20,954
ACCESSION TVL, OFFICER- INTL GOVT BILL OF LADING	6,550	\$195	1,278	6,751	\$198	1,335	6,372	\$201	1,281
SUBTOTAL TRANSPORTATION OF HOUSEHOLD GOODS			22,190			23,191			22,235
ACCESSION TVL, OFFICER- DISLOCATION ALLOWANCE	2,771	\$2,283	6,327	2,857	\$2,315	6,613	2,696	\$2,339	6,307
ACCESSION TVL, OFFICER- TRAILER ALLOWANCE	6	\$500	3	6	\$500	3	6	\$500	3
ACCESSION TVL, OFFICER- PRIVATELY OWNED VEHICLE	11	\$1,000	11	11	\$1,000	11	11	\$1,000	11
ACCESSION TVL, OFFICER- PORT HANDLING COST HHG	699	\$127	89	720	\$129	93	679	\$131	89
ACCESSION TVL, OFFICER- NONTEMP STORAGE HHG			109			114			109
ACCESSION TVL, OFFICER- TEMPORARY LODGING			537			561			538
SUBTOTAL OFFICER			44,600			46,612			44,659

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ACCESSION TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ENLISTED									
MEMBER TRAVEL									
ACCESSION TVL, ENLISTED- MEM TVL MILEAGE	65,398	\$980	64,107	58,316	\$966	56,353	57,337	\$982	56,303
ACCESSION TVL, ENLISTED- MEM TVL AMC	0		0	0		0	0		0
ACCESSION TVL, ENLISTED- MEM TVL COMMERCIAL AIR	5,318	\$405	2,154	4,743	\$411	1,948	4,664	\$417	1,945
SUBTOTAL MEMBER TRAVEL			66,261			58,301			58,248
DEPENDENT TRAVEL									
ACCESSION TVL, ENLISTED- DEP TVL MILEAGE	11,427	\$732	8,367	10,190	\$742	7,566	10,019	\$754	7,554
ACCESSION TVL, ENLISTED- DEP TVL AMC	0		0	0		0	0		0
ACCESSION TVL, ENLISTED- DEP TVL COMMERCIAL AIR	64	\$281	18	58	\$276	16	56	\$304	17
SUBTOTAL DEPENDENT TRAVEL			8,385			7,582			7,571
TRANSPORTATION OF HOUSEHOLD GOODS									
ACCESSION TVL, ENLISTED- HHG LAND SHIPMENT	65,398	\$996	65,147	58,316	\$1,010	58,906	57,337	\$1,026	58,828
ACCESSION TVL, ENLISTED- INTL GOVT BILL OF LADING	53,574	\$89	4,792	47,780	\$91	4,334	46,977	\$92	4,322
SUBTOTAL TRANSPORTATION OF HOUSEHOLD GOODS			69,939			63,240			63,150
ACCESSION TVL, ENLISTED- DISLOCATION ALLOWANCE	16,603	\$856	14,212	14,805	\$868	12,851	14,556	\$877	12,772
ACCESSION TVL, ENLISTED- TRAILER ALLOWANCE	23	\$435	10	21	\$429	9	20	\$500	10
ACCESSION TVL, ENLISTED- PRIVATELY OWNED VEHICLE	8	\$875	7	7	\$857	6	7	\$857	6
ACCESSION TVL, ENLISTED- PORT HANDLING COST HHG	47	\$106	5	42	\$95	4	41	\$122	5
ACCESSION TVL, ENLISTED- NONTEMP STORAGE HHG			85			76			76
ACCESSION TVL, ENLISTED- TEMPORARY LODGING			3,491			3,156			3,153
SUBTOTAL ENLISTED			162,395			145,225			144,991

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ACCESSION TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ACCESSION TVL, CADET- MEM TVL MILEAGE	1,281	\$465	596	1,254	\$471	591	1,297	\$479	621
TOTAL ACCESSION TRAVEL			207,591			192,428			190,271
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							4,232		16,933
BASELINE REQUEST							62,160		173,338

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
TRAINING TRAVEL

ESTIMATE FY 2013	\$173,436
ESTIMATE FY 2012	\$168,496
ACTUAL FY 2011	\$198,835

Project: Training Travel

PART I - PURPOSE AND SCOPE

Officers. Covers PCS movements of (1) officers and warrant officers from previous CONUS permanent duty station to formal service or civilian schools, including technical schools, flying training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; and (2) officer and warrant officer school graduates and eliminates from school to their next permanent CONUS duty station. Excluded are: academy graduates, OCS or OTC graduates, flying training graduates, ROTC graduates and others chargeable to Accession Travel.

Enlisted. Covers PCS movements of (1) enlisted personnel from previous CONUS permanent duty station to formal service or civilian schools, including technical schools, flying training schools, factory training, and other approved courses of instruction, of 20 weeks duration or more; (2) enlisted school graduates and eliminates from school to their next CONUS permanent duty station; and (3) enlisted personnel ordered to training leading to a commission if such training period is of 20 weeks duration or more.

PART II - JUSTIFICATION OF FUNDS REQUESTED

These funding requirements result from officer and enlisted personnel attending military, federal government and civilian training programs. Training is a critical component necessary to develop/maintain skill sets needed to fill the requirements of an agile Army prepared to respond to worldwide conflicts. The Army's ability to provide long-term training to Soldiers has been directly impacted by deployment levels in support of OCO. The overall increase in Training travel from FY 2012 to FY 2013 is driven by an anticipated decrease in deployment levels associated with OEF and OND. As total deployments decrease, the number of Soldiers available for long-term training will increase, allowing the Army to engage Soldiers in training previously on hold due to the war effort.

The FY 2013 Training Travel budget request contains \$16.8 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The budget request reflects the Army's current training move requirements for FY 2012.

The net change in the training program is +\$21.7 million from FY 2012 to FY 2013. This change is composed of:

1. Price increase of +\$2.8 million, driven by general inflation of 1.6%
2. Program increase of +\$18.9 million due to projected increases to the number of Soldiers available for long-term training

The following table provides detailed cost computations:

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
TRAINING TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
TRAINING TRAVEL									
OFFICER									
TRAINING TVL, OFFICER- MEM TVL MILEAGE	11,965	\$1,214	14,523	9,480	\$1,231	11,668	10,767	\$1,250	13,464
TRAINING TVL, OFFICER- DEP TVL MILEAGE	8,123	\$643	5,227	6,436	\$653	4,200	7,310	\$663	4,846
TRAINING TVL, OFFICER- HHG LAND SHIPMENT	11,965	\$8,546	102,249	9,480	\$8,666	82,149	10,767	\$8,804	94,794
TRAINING TVL, OFFICER- DISLOCATION ALLOWANCE	11,718	\$2,849	33,384	9,285	\$2,889	26,822	10,545	\$2,920	30,789
TRAINING TVL, OFFICER- TRAILER ALLOWANCE	6	\$833	5	5	\$800	4	5	\$1,000	5
TRAINING TVL, OFFICER- NONTEMP STORAGE HHG			576			462			534
TRAINING TVL, OFFICER- TEMPORARY LODGING			4,700			3,776			4,357
SUBTOTAL OFFICER			160,664			129,081			148,789
ENLISTED									
TRAINING TVL, ENLISTED- MEM TVL MILEAGE	8,838	\$565	4,992	9,000	\$573	5,155	9,315	\$582	5,420
TRAINING TVL, ENLISTED- DEP TVL MILEAGE	5,575	\$422	2,355	5,678	\$428	2,431	5,876	\$435	2,557
TRAINING TVL, ENLISTED- HHG LAND SHIPMENT	8,838	\$2,862	25,293	9,000	\$2,902	26,118	9,315	\$2,948	27,464
TRAINING TVL, ENLISTED- DISLOCATION ALLOWANCE	3,337	\$1,498	4,999	3,398	\$1,519	5,162	3,517	\$1,535	5,400
TRAINING TVL, ENLISTED- TRAILER ALLOWANCE	15	\$1,667	25	15	\$1,733	26	16	\$1,750	28
TRAINING TVL, ENLISTED- NONTEMP STORAGE HHG			19			19			20
TRAINING TVL, ENLISTED- TEMPORARY LODGING			488			504			530
SUBTOTAL ENLISTED			38,171			39,415			41,419
TOTAL TRAINING TRAVEL			198,835			168,496			190,208
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							2,371		16,772
BASELINE REQUEST							17,771		173,436

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
OPERATIONAL TRAVEL

ESTIMATE FY 2013	\$511.1 G
ESTIMATE FY 2012	\$545,050
ACTUAL FY 2011	\$513,234

Project: Operational Travel

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Operational moves are critical to the Army's ability to maintain a high level of readiness throughout the force and directly impacts the Army's ability to execute strategic placements in both peacetime and war. The budget request reflects the Army's current operational move requirements for FY 2012.

The FY 2013 Operational Travel budget request contains \$56.7 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The net change in the Operations program is +\$45.0 million from FY2012 to FY2013. This change is composed of:

1. Price increase of +\$9.1 million driven by general inflation of 1.6%
2. Program increase of +\$12.2 million driven by a change in the mix of officer and enlisted move totals
3. Program increase of +\$32.7 million due to the inclusion of Temporary End Strength Army (TEAM) in the budget request
4. Price decrease of -\$9.0 million for TLE at Fort Bliss, Texas: In March of 2010, the Committee Chair of the Per Diem, Travel and Transportation Allowance Committee approved changes to the Joint Federal Travel Regulations that increased the number of days allowed for Temporary Lodging Expense (TLE) from 10 days to a maximum of 60 days for Fort Bliss, Texas. This extension was approved due to a BRAC driven influx of Soldiers into the saturated El Paso housing market. The limited housing market has adversely affected the ability of Soldiers to find appropriate housing within the standard 10 day limit. Troop strength increase has been estimated at 4,000 (not including single Soldiers housed in permanent party barracks). This has added to the challenges of finding affordable housing for junior enlisted Soldiers and Soldiers with large families. The FY 2012 Operational Move request includes \$31.2M for increased TLE costs. As the housing situation is expected to improve, FY 2013 only includes \$22.2M associated with increased TLE costs at Fort Bliss.

The following table provides detailed cost computations:

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
OPERATIONAL TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
OPERATIONAL TRAVEL									
OFFICER									
OPERATIONAL TVL, OFFICER- MEM TVL MILEAGE	8,474	\$1,706	14,456	7,414	\$1,730	12,824	9,636	\$1,754	16,904
OPERATIONAL TVL, OFFICER- DEP TVL MILEAGE	6,813	\$987	6,726	5,961	\$1,001	5,967	7,747	\$1,015	7,865
OPERATIONAL TVL, OFFICER- HHG LAND SHIPMENT	8,474	\$14,241	120,678	7,414	\$14,440	107,058	9,636	\$14,645	141,116
OPERATIONAL TVL, OFFICER- DISLOCATION ALLOWANCE	8,474	\$2,955	25,040	7,414	\$2,996	22,214	9,636	\$3,063	29,519
OPERATIONAL TVL, OFFICER- TRAILER ALLOWANCE	5	\$1,200	6	4	\$1,250	5	6	\$1,167	7
OPERATIONAL TVL, OFFICER- NONTEMP STORAGE HHG			587			521			686
OPERATIONAL TVL, OFFICER- TEMPORARY LODGING			4,016			12,694			13,860
SUBTOTAL OFFICER			171,509			161,283			209,957
ENLISTED									
OPERATIONAL TVL, ENLISTED- MEM TVL MILEAGE	32,542	\$947	30,816	34,000	\$960	32,647	33,614	\$974	32,747
OPERATIONAL TVL, ENLISTED- DEP TVL MILEAGE	32,314	\$513	16,589	33,763	\$521	17,575	33,379	\$528	17,629
OPERATIONAL TVL, ENLISTED- HHG LAND SHIPMENT	32,542	\$7,408	241,068	34,000	\$7,512	255,400	33,614	\$7,621	256,178
OPERATIONAL TVL, ENLISTED- DISLOCATION ALLOWANCE	32,542	\$1,247	40,591	34,000	\$1,265	43,004	33,614	\$1,294	43,485
OPERATIONAL TVL, ENLISTED- TRAILER ALLOWANCE	7	\$714	5	7	\$714	5	7	\$714	5
OPERATIONAL TVL, ENLISTED- NONTEMP STORAGE HHG			254			269			270

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
OPERATIONAL TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
OPERATIONAL TVL, ENLISTED- TEMPORARY LODGING			12,402			34,867			29,760
SUBTOTAL ENLISTED			341,725			383,767			380,074
TOTAL OPERATIONAL TRAVEL			513,234			545,050			590,031
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							3,979		56,679
BASELINE REQUEST							39,271		533,352

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ROTATIONAL TRAVEL TO/FROM OVERSEAS

ESTIMATE FY 2013	\$698,714
ESTIMATE FY 2012	\$723,102
ACTUAL FY 2011	\$766,403

Project: Rotational Travel to/from Overseas

PART I - PURPOSE AND SCOPE

Officers. Covers PCS movements of (1) officers and warrant officers from permanent duty stations in CONUS, or training of 20 weeks or more duration, to permanent duty stations overseas; (2) officers and warrant officers from permanent duty stations overseas to permanent duty stations in CONUS, or training of 20 weeks or more duration; (3) officers and warrant officers from permanent duty stations in one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects and privately owned vehicles of officers and warrant officers who are interned, missing or captured when transoceanic travel is involved.

Enlisted. Covers PCS movements of (1) enlisted personnel from permanent duty stations in CONUS, or training of 20 weeks or more duration, to permanent duty stations overseas; (2) enlisted personnel from permanent duty stations overseas to permanent duty stations in CONUS, or training of 20 weeks or more duration; (3) enlisted personnel from permanent duty stations in one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, and privately owned vehicles of enlisted personnel who are interned, missing, or captured when transoceanic travel is involved.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Rotational moves are critical to the Army's ability to maintain a high level of readiness throughout the force. These moves facilitate strategic placements in both peacetime and war. Rotational moves play an integral role in establishing proper balance across all Army installations across the globe. Rotational moves are directly impacted by overseas strength requirements and the length of overseas tours for Soldiers and their families.

The FY 2013 Rotational Travel budget request contains \$67.7 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The budget request reflects the Army's current rotational move requirements for FY 2012.

The net change in rotational travel is +\$43.3 million from FY 2012 to FY 2013. This change is composed of:

1. Price increase of +\$11.4 million driven by general inflation of 1.6%
2. Price increase of +\$20.0 million driven by increased funding for personal property movement overhead associated with the Defense Property System
3. Program increase of +\$11.9 million due to a slight increase in move requirements and a change in the mix of officer and enlisted moves

The following table provides detailed cost computations:

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ROTATIONAL TRAVEL TO/FROM OVERSEAS
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ROTATIONAL TRAVEL TO/FROM OVERSEAS									
OFFICER									
MEMBER TRAVEL									
ROTATIONAL TVL, OFFICER- MEM TVL MILEAGE	7,502	\$5,569	41,782	7,435	\$5,647	41,987	7,258	\$5,738	41,643
ROTATIONAL TVL, OFFICER- MEM TVL AMC	0		0	0		0	0		0
ROTATIONAL TVL, OFFICER- MEM TVL COMMERCIAL AIR	1,037	\$2,942	3,051	1,028	\$2,982	3,066	1,003	\$3,031	3,040
SUBTOTAL MEMBER TRAVEL			44,833			45,053			44,683
DEPENDENT TRAVEL									
ROTATIONAL TVL, OFFICER- DEP TVL MILEAGE	4,170	\$3,487	14,541	4,133	\$3,535	14,612	4,034	\$3,593	14,493
ROTATIONAL TVL, OFFICER- DEP TVL AMC	0		0	0		0	0		0
ROTATIONAL TVL, OFFICER- DEP TVL COMMERCIAL AIR	271	\$2,421	656	268	\$2,459	659	262	\$2,496	654
SUBTOTAL DEPENDENT TRAVEL			15,197			15,271			15,147
TRANSPORTATION OF HOUSEHOLD GOODS									
ROTATIONAL TVL, OFFICER- HHG LAND SHIPMENT	7,502	\$14,639	109,819	7,435	\$14,843	110,360	7,258	\$15,081	109,456
ROTATIONAL TVL, OFFICER- INTL GOVT BILL OF LADING	7,502	\$2,609	19,574	7,435	\$2,646	19,670	7,258	\$2,688	19,509
SUBTOTAL TRANSPORTATION OF HOUSEHOLD GOODS			129,393			130,030			128,965
ROTATIONAL TVL, OFFICER- DISLOCATION ALLOWANCE	7,501	\$3,277	24,578	7,434	\$3,322	24,699	7,257	\$3,358	24,369
ROTATIONAL TVL, OFFICER- TRAILER ALLOWANCE	0		0	0		0	0		0
ROTATIONAL TVL, OFFICER- PRIVATELY OWNED VEHICLE	65	\$3,000	195	65	\$3,015	196	63	\$3,095	195
ROTATIONAL TVL, OFFICER- PORT HANDLING COST HHG	613	\$768	471	608	\$780	474	593	\$793	470
ROTATIONAL TVL, OFFICER- NONTEMP STORAGE HHG			2,808			2,822			2,798
ROTATIONAL TVL, OFFICER- TEMPORARY LODGING			4,734			4,757			4,718
SUBTOTAL OFFICER			222,209			223,302			221,345

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ROTATIONAL TRAVEL TO/FROM OVERSEAS
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ENLISTED									
MEMBER TRAVEL									
ROTATIONAL TVL, ENLISTED- MEM TVL MILEAGE	39,868	\$2,358	93,995	36,110	\$2,391	86,327	37,355	\$2,429	90,735
ROTATIONAL TVL, ENLISTED- MEM TVL AMC	0		0	0		0	0		0
ROTATIONAL TVL, ENLISTED- MEM TVL COMMERCIAL AIR	4,532	\$2,874	13,026	4,105	\$2,914	11,963	4,246	\$2,961	12,574
SUBTOTAL MEMBER TRAVEL			107,021			98,290			103,309
DEPENDENT TRAVEL									
ROTATIONAL TVL, ENLISTED- DEP TVL MILEAGE	20,003	\$1,675	33,503	18,117	\$1,698	30,770	18,742	\$1,726	32,340
ROTATIONAL TVL, ENLISTED- DEP TVL AMC	0		0	0		0	0		0
ROTATIONAL TVL, ENLISTED- DEP TVL COMMERCIAL AIR	676	\$1,849	1,250	612	\$1,876	1,148	633	\$1,907	1,207
SUBTOTAL DEPENDENT TRAVEL			34,753			31,918			33,547
TRANSPORTATION OF HOUSEHOLD GOODS									
ROTATIONAL TVL, ENLISTED- HHG LAND SHIPMENT	39,868	\$7,105	283,247	36,110	\$7,204	260,140	37,355	\$7,855	293,418
ROTATIONAL TVL, ENLISTED- INTL GOVT BILL OF LADING	39,868	\$1,355	54,025	36,110	\$1,374	49,618	37,355	\$1,396	52,150
SUBTOTAL TRANSPORTATION OF HOUSEHOLD GOODS			337,272			309,758			345,568
ROTATIONAL TVL, ENLISTED- DISLOCATION ALLOWANCE	39,868	\$1,268	50,537	36,110	\$1,285	46,414	37,355	\$1,299	48,529
ROTATIONAL TVL, ENLISTED- TRAILER ALLOWANCE	135	\$556	75	122	\$566	69	126	\$571	72
ROTATIONAL TVL, ENLISTED- PRIVATELY OWNED VEHICLE	60	\$2,800	168	54	\$2,852	154	56	\$2,893	162
ROTATIONAL TVL, ENLISTED- PORT HANDLING COST HHG	101	\$693	70	91	\$714	65	95	\$716	68
ROTATIONAL TVL, ENLISTED- NONTEMP STORAGE HHG			3,048			2,799			2,942
ROTATIONAL TVL, ENLISTED- TEMPORARY LODGING			11,250			10,333			10,860
SUBTOTAL ENLISTED			544,194			499,800			545,057
TOTAL ROTATIONAL TRAVEL TO/FROM OVERSEAS			766,403			723,102			766,402
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							3,553		67,688
BASELINE REQUEST							41,060		698,714

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
SEPARATION TRAVEL

ESTIMATE FY 2013	\$196,513
ESTIMATE FY 2012	\$209,012
ACTUAL FY 2011	\$198,627

Project: Separation Travel

PART I - PURPOSE AND SCOPE

Officers. This program element covers PCS movements of officers and warrant officers upon separation from the service from their last permanent duty station to their home of record, point of entry into service, or to their home of selection when authorized by law.

Enlisted. This program element covers PCS movements of enlisted personnel upon separation from the service from last permanent duty station to their home of record, point of entry into service, or to their home of selection when authorized by law.

Cadets. Covers PCS movements of cadets separated from the academy to their home of record or point of entry into service.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Separation moves are a product of the Army's efforts to maintain a balanced force. In addition to normal attrition, separation moves are in part based upon the Army's planned strength levels to fulfill on-going wartime and peacetime requirements. The forecasted separation moves reflected in the submission are driven by the drawdown of the Army's strength in FY 2013. Due to economic conditions and retention success, overall retention has been at an all-time record high in FY 2011. In order to control end strength, and to begin to drawdown strength levels, the Army' has instituted retention control points (RCPs) for many enlisted grades.

The FY 2013 Separation Travel budget request contains \$19.3 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The budget request reflects the Army's current separation move requirements for FY 2012.

The net change in the separations program is +\$6.8 million from FY 2012 to FY 2013. This change is composed of:

1. Price increase of +\$3.4 million driven by general inflation of 1.6%
2. Program increase of +\$3.4 million driven by the FY 2013 reduced end strength target

Detailed cost computations are provided in the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
SEPARATION TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SEPARATION TRAVEL									
OFFICER									
MEMBER TRAVEL									
SEPARATION TVL, OFFICER- MEM TVL MILEAGE	5,520	\$898	4,955	6,035	\$910	5,494	7,525	\$925	6,960
SEPARATION TVL, OFFICER- MEM TVL AMC	0		0	0		0	0		0
SEPARATION TVL, OFFICER- MEM TVL COMMERCIAL AIR	264	\$504	133	289	\$512	148	360	\$519	187
SUBTOTAL MEMBER TRAVEL			5,088			5,642			7,147
DEPENDENT TRAVEL									
SEPARATION TVL, OFFICER- DEP TVL MILEAGE	1,327	\$687	912	1,450	\$697	1,011	1,809	\$708	1,281
SEPARATION TVL, OFFICER- DEP TVL AMC	0		0	0		0	0		0
SEPARATION TVL, OFFICER- DEP TVL COMMERCIAL AIR	131	\$420	55	143	\$427	61	178	\$438	78
SUBTOTAL DEPENDENT TRAVEL			967			1,072			1,359
TRANSPORTATION OF HOUSEHOLD GOODS									
SEPARATION TVL, OFFICER- HHG LAND SHIPMENT	5,060	\$5,891	29,806	5,532	\$5,973	33,044	6,898	\$6,068	41,860
SEPARATION TVL, OFFICER- INTL GOVT BILL OF LADING	4,078	\$316	1,289	4,458	\$321	1,429	5,559	\$326	1,812
SUBTOTAL TRANSPORTATION OF HOUSEHOLD GOODS			31,095			34,473			43,672
SEPARATION TVL, OFFICER- TRAILER ALLOWANCE	4	\$500	2	4	\$500	2	6	\$333	2
SEPARATION TVL, OFFICER- PRIVATELY OWNED VEHICLE	979	\$1,072	1,049	1,070	\$1,087	1,163	1,335	\$1,103	1,472
SEPARATION TVL, OFFICER- PORT HANDLING COST HHG	11	\$636	7	12	\$667	8	14	\$714	10
SEPARATION TVL, OFFICER- NONTEMP STORAGE HHG			1,459			1,617			2,049
SUBTOTAL OFFICER			39,667			43,977			55,711
ENLISTED									
MEMBER TRAVEL									
SEPARATION TVL, ENLISTED- MEM TVL MILEAGE	68,191	\$348	23,705	69,822	\$353	24,612	66,693	\$358	23,876
SEPARATION TVL, ENLISTED- MEM TVL AMC	0		0	0		0	0		0

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
SEPARATION TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SEPARATION TVL, ENLISTED- MEM TVL COMMERCIAL AIR	4,025	\$204	822	4,121	\$207	853	3,937	\$210	827
SUBTOTAL MEMBER TRAVEL			24,527			25,465			24,703
DEPENDENT TRAVEL									
SEPARATION TVL, ENLISTED- DEP TVL MILEAGE	31,169	\$157	4,881	31,915	\$159	5,068	30,485	\$161	4,908
SEPARATION TVL, ENLISTED- DEP TVL AMC	0		0	0		0	0		0
SEPARATION TVL, ENLISTED- DEP TVL COMMERCIAL AIR	738	\$229	169	755	\$233	176	721	\$237	171
SUBTOTAL DEPENDENT TRAVEL			5,050			5,244			5,079
TRANSPORTATION OF HOUSEHOLD GOODS									
SEPARATION TVL, ENLISTED- HHG LAND SHIPMENT	37,690	\$3,171	119,496	38,591	\$3,215	124,066	36,861	\$3,266	120,389
SEPARATION TVL, ENLISTED- INTL GOVT BILL OF LADING	15,412	\$161	2,487	15,781	\$164	2,582	15,074	\$166	2,502
SUBTOTAL TRANSPORTATION OF HOUSEHOLD GOODS			121,983			126,648			122,891
SEPARATION TVL, ENLISTED- TRAILER ALLOWANCE	294	\$173	51	301	\$176	53	287	\$181	52
SEPARATION TVL, ENLISTED- PRIVATELY OWNED VEHICLE	10,652	\$560	5,967	10,907	\$568	6,195	10,418	\$577	6,011
SEPARATION TVL, ENLISTED- PORT HANDLING COST HHG	45	\$378	17	47	\$362	17	45	\$400	18
SEPARATION TVL, ENLISTED- NONTEMP STORAGE HHG			1,193			1,239			1,202
SUBTOTAL ENLISTED			158,788			164,861			159,956
SEPARATION TVL, CADET- MEM TVL MILEAGE	1,346	\$128	172	1,388	\$125	174	1,317	\$132	174
TOTAL SEPARATION TRAVEL			198,627			209,012			215,841
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							5,077		19,328
BASELINE REQUEST							70,458		196,513

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ORGANIZED UNIT TRAVEL

ESTIMATE FY 2013	\$12,228
ESTIMATE FY 2012	\$13,237
ACTUAL FY 2011	\$27,513

Project: Organized Unit Travel

PART I - PURPOSE AND SCOPE

Officers. Covers PCS movements of (1) officers and warrant officers directed to move as members of an organized unit movement; and (2) officer and warrant officer fillers and replacements directed to move as part of the unit move.

Enlisted. Covers PCS movements of (1) enlisted personnel directed to move as members of an organized unit movement; and (2) enlisted fillers and replacements directed to move as part of the unit move.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Organized Unit Travel is required to support changes in force structure that realign the forces to correct imbalances of support/command/control units and to maintain unit tactical integrity. As BRAC moves are completed in FY 2011, the Army expects unit travel requirements to decrease from current levels. This is the primary driver of the steady-state condition anticipated for FY 2012 to FY2013.

The FY 2013 Organized Unit Travel budget request contains \$1.2 million in Overseas Contingency Operation (OCO) requirements associated with Active Component strength above 490,000 end strength.

The change of +\$.2 in the Organized Unit Travel program is primarily driven by general inflation of 1.6%.

The following table provides detailed cost computations:

MILITARY PERSONNEL, ARMY
SECTION 4
PERMANENT CHANGE OF STATION TRAVEL
ORGANIZED UNIT TRAVEL
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ORGANIZED UNIT TRAVEL									
OFFICER									
ORG UNIT TVL, OFFICER- MEM TVL MILEAGE	2,974	\$196	583	716	\$198	142	716	\$203	145
ORG UNIT TVL, OFFICER- DEP TVL MILEAGE	202	\$599	121	49	\$592	29	49	\$612	30
ORG UNIT TVL, OFFICER- HHG LAND SHIPMENT	2,499	\$2,050	5,124	602	\$2,078	1,251	602	\$2,111	1,271
ORG UNIT TVL, OFFICER- DISLOCATION ALLOWANCE	568	\$1,687	958	137	\$1,708	234	137	\$1,730	237
ORG UNIT TVL, OFFICER- TRAILER ALLOWANCE	0		0	0		0	0		0
ORG UNIT TVL, OFFICER- NONTEMP STORAGE HHG			7			2			2
ORG UNIT TVL, OFFICER- TEMPORARY LODGING			14			4			4
SUBTOTAL OFFICER			6,807			1,662			1,689
ENLISTED									
ORG UNIT TVL, ENLISTED- MEM TVL MILEAGE	9,418	\$148	1,393	5,192	\$150	779	5,192	\$152	791
ORG UNIT TVL, ENLISTED- DEP TVL MILEAGE	2,707	\$389	1,053	1,492	\$395	589	1,490	\$401	598
ORG UNIT TVL, ENLISTED- HHG LAND SHIPMENT	7,627	\$1,825	13,919	4,205	\$1,850	7,780	4,204	\$1,880	7,903
ORG UNIT TVL, ENLISTED- DISLOCATION ALLOWANCE	2,813	\$1,498	4,214	1,551	\$1,519	2,356	1,551	\$1,534	2,380
ORG UNIT TVL, ENLISTED- TRAILER ALLOWANCE	0		0	0		0	0		0
ORG UNIT TVL, ENLISTED- NONTEMP STORAGE HHG			20			11			11
ORG UNIT TVL, ENLISTED- TEMPORARY LODGING			107			60			61
SUBTOTAL ENLISTED			20,706			11,575			11,744
TOTAL ORGANIZED UNIT TRAVEL			27,513			13,237			13,433
ACTIVE COMPONENT STRENGTH FUNDED IN OCO							527		1,205
BASELINE REQUEST							5,381		12,228

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
SCHEDULE OF INCREASES AND DECREASES
(IN THOUSANDS OF DOLLARS)

Other Military Personnel Costs

FY 2012 Direct Program	447,942
Increases:	
Price Increases:	
a. Partial Dislocation Allowance increase due to annualization of pay raise inflation	9
b. JROTC increase due to clothing and subsistence inflation	6,337
Total Price Increases	6,346
Program Increases:	
a. Apprehension of Deserters, Absentees, and Escaped Prisoners increase due to increased deserter ratio	5
b. Interest on Uniformed Services Savings Deposits change due to increased program utilization	39
c. Unemployment Benefits increase due to anticipated number of Soldiers receiving benefit	63,941
d. Adoption Expenses increase due to program utilization	64
e. ROTC increase due to number of program participants	4,220
f. JROTC increase due number of program participants	106
Total Program Increases	68,375
Total Increases	74,722
Decreases:	
Price Decreases:	
a. Unemployment Benefits decrease due to inflation/statutory changes	(5,636)
b. Education benefit decrease due to revised amortization payment amounts	(12,147)
c. ROTC decrease due to pay raise and changes to bonus policy	(9,975)
d. Mass Transit Subsidy decrease due to change in monthly benefit amount	(1,562)
Total Price Decreases	(29,319)
Program Decreases:	
a. Death Gratuities decrease due to change in non-combat death rates	(2,300)
b. Partial Dislocation Allowance decrease due to anticipated number of Soldiers receiving benefit	(3)
c. Mass Transit Subsidy decrease due to anticipated number of Soldiers receiving benefit	(850)
d. Preventive Health Allowance Demonstration Project decrease due to pilot program ending in FY12	(1,125)
Total Program Decreases	(4,278)
Total Decreases	(33,598)
FY 2013 Direct Program	489,066

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
APPREHENSION DESERTERS, ABSENTEES, ESCAPED PRISONERS
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$1,434
ESTIMATE FY 2012	\$1,429
ACTUAL FY 2011	\$989

Project: Apprehension Deserters, Absentees, Escaped Prisoners

PART I - PURPOSE AND SCOPE

The funds requested provide for expenses in connection with the apprehension of deserters, absentees, and escaped military prisoners and for their delivery to the control of the Department of Defense. Expenses are authorized by 10 U.S.C. section 956 "Deserters, Prisoners, Members Absent without Leave: Expenses and Rewards". Expenses include: 1) Payment of rewards, in an amount not to exceed \$75, for the apprehension of any such person; 2) Expenses of prisoners confined in nonmilitary facilities; 3) Payment of a gratuity not to exceed \$25 to each prisoner upon release from confinement in a military or contract prison facility; 4) Issue of authorized articles to prisoners and other persons in military custody; and 5) Expenses incident to the maintenance, pay and allowances of prisoners of war, other persons in the custody of the Army, Navy, or Air Force whose status is determined by the Secretary concerned to be similar to prisoners of war, and persons detained in the custody of the military pursuant to Presidential proclamation.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The funds requested are based on projected active component man-years, standard per diem for three travel days, and a \$75 reward.

There is a +\$5 thousand change from FY 2012 to FY 2013 driven by the projected increase in per diem.

The following table provides cost estimates:

	ACTUAL FY 2011 AMOUNT	ESTIMATE FY 2012 AMOUNT	ESTIMATE FY 2013 AMOUNT
APPREHENSION OF MIL DESERTERS, AWOL, PRISONERS	989	1,429	1,434

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
INTEREST ON UNIFORMED SERVICES SAVINGS DEPOSITS
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013 \$687
ESTIMATE FY 2012 \$648
ACTUAL FY 2011 \$12,965

Project: Interest on Uniformed Services Savings Deposits

PART I - PURPOSE AND SCOPE

These funds pay interest on savings deposits of \$5 or more for overseas members of uniform services who participate in temporary duty in support of contingency operations. As authorized by Title 10, U.S.C., Section 1035, this program allows members to deposit up to \$10,000 of their allotted pays into the Savings Deposit Program (SDP) and be reimbursed up to 10% interest on all deposits. Interest will accrue up to 90 days after the Soldier redeploys. Any Soldier serving in an area that has been designated a combat zone or in an area designate in direct support of a combat zone for at least 30 days or at least one day in each of three consecutive months is eligible to enroll in the SDP.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The funds requested pay interest on savings accounts for members deployed in support of contingency operations. The FY 2011 column includes execution for both Operation Enduring Freedom (OEF) and Operation New Dawn (OND), which are funded in the Overseas Contingency Operations (OCO) request. The amounts budgeted in FY 2012 and FY 2013 are based on anticipated participation in base contingencies such as Joint Guardian and Joint Forge.

The total program increases by +\$39 thousand from FY 2012 to FY 2013, due to slightly higher projected participation rates.

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
INTEREST ON UNIFORMED SERVICES SAVINGS DEPOSITS									
INTEREST ON SAVINGS, OFFICER	21,569	\$295	6,363	220	\$747	164	238	\$747	178
INTEREST ON SAVINGS, ENLISTED	42,870	\$154	6,602	809	\$598	484	851	\$598	509
TOTAL INTEREST ON UNIFORMED SERVICES SAVINGS DEPOSITS	64,439		12,965	1,029		648	1,089		687

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
DEATH GRATUITIES
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$62,800
ESTIMATE FY 2012	\$65,100
ACTUAL FY 2011	\$95,102

Project: Death Gratuities

PART I - PURPOSE AND SCOPE

Death Gratuities are payable under sections 1475-1477 of Title 10 U.S.C in the amount \$100,000 per death to beneficiaries of military personnel who die under certain conditions. The death must have occurred: 1) While on active duty or while traveling to or from duty; 2) During the 120-day period following the date of discharge or release, under honorable conditions, from active duty (including retirement for either a service connected disability or completed length of service); or 3) While traveling to or from or while at a place for final acceptance or for entry into active duty in the military service.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Funding requirements are based on peacetime mortality rates, historical execution, and the statutory gratuity payment. FY 2012 and FY 2013 projections only include non-combat related death gratuity payments; combat related payments are included in the Overseas Contingency Operations (OCO) request.

There is a -\$2.3 million program decrease due to a decrease in the in the projected number of non-combat deaths from FY 2012 to FY 2013. This is consistent with FY 2011 non-combat death trends.

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
DEATH GRATUITIES									
DEATH GRATUITIES, OFFICER	85	\$100,000	8,518	67	\$100,000	6,700	65	\$100,000	6,500
DEATH GRATUITIES, ENLISTED	866	\$100,000	86,584	584	\$100,000	58,400	563	\$100,000	56,300
DEATH GRATUITIES, CADET	0	\$100,000	0	0	\$100,000	0	0	\$100,000	0
TOTAL DEATH GRATUITIES	951		95,102	651		65,100	628		62,800

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
UNEMPLOYMENT COMPENSATION BENEFITS

ESTIMATE FY 2013	\$264,874
ESTIMATE FY 2012	\$206,569
ACTUAL FY 2011	\$574,526

Project: Unemployment Compensation Benefits

PART I - PURPOSE AND SCOPE

Funding requested for unemployment compensation benefits is to pay unemployment benefits to ex-service members who are discharged or released under honorable conditions as prescribed in Paragraph (1) of Section 8521(a) of Title 5, U.S.C. The Department of Labor is the executive agent for the program; however, program administration is accomplished by each state. An ex-service member is eligible if discharged or released under honorable conditions and completed his or her first full term of active service. An ex-service member discharged or released before completing the first term of service for the convenience of the government, because of medical disqualification, hardship, personal disorders or ineptitude, and who served continuously for 365 days or more is also eligible.

The Emergency Unemployment Compensation Act of 1991 (P.L. 102-164) extended unemployment compensation benefits for former military personnel up to 26 weeks with a one-week waiting period. The law also reduced the amount of active duty days required in a reserve status from 180 continuous days to 90 continuous days to be considered as "federal service" for claim purposes. The Job Creation and Worker Assistance Act of 2002 (P.L. 107-147) extended unemployment compensations benefits an additional 13 weeks for workers who had exhausted the original 26 weeks of benefits. The additional 13 weeks has been extended by the Emergency Unemployment Compensation Act of 2009 (P.L. 111-92).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimated unemployment benefit payments are based on programmed separations from the Army and average monthly benefit amounts of compensation disbursed. In addition, the Army's cost projections have incorporated U.S. Bureau of Labor Statistics data and projected economic assumptions from the Congressional Budget Office.

The net change between FY 2012 and FY 2013 is +\$58.3 million. This change is a result of:

- (1) Price decrease due to projected economic improvement from FY 2012 to FY 2013: -\$5.6 million.
- (2) Program increase due to increase in projected separations associated with the Army's drawdown efforts in FY 2013: +\$63.9 million.

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
UNEMPLOYMENT COMPENSATION BENEFITS
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
UNEMPLOYMENT COMPENSATION BENEFITS	119,221	\$4,819	574,526	44,395	\$4,653	206,569	58,137	\$4,556	264,874

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
RESERVE INCOME REPLACEMENT PROGRAM (RIRP)
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	0
ESTIMATE FY 2012	0
ACTUAL FY 2011	\$333

Project: Reserve Income Replacement Program (RIRP)

PART I - PURPOSE AND SCOPE

The Reserve Income Replacement Program (RIRP) was developed to provide specific payments to eligible members of the National Guard and Reserve who are involuntary serving on active duty (the term active duty includes full-time National Guard duty) and who are experiencing an active duty income differential of more than \$50 per month, as determined by the member's Service Secretary. An active duty income differential is the difference between the average monthly civilian earned income of the member before mobilization and the member's total monthly military compensation while involuntarily mobilized when the member's average monthly civilian income exceeds the total monthly military compensation.

RIRP is effective as of August 1, 2006, and authorized in 37 U.S.C. 910. Income replacement payments will be made only for full months of qualifying involuntary active duty performed from August 2006 through December 2011. The first RIRP payments for eligible Soldiers occurred in September 2006, for duty performed in August 2006 (the first full month authorized for payments). RIRP payments will be made to an eligible member on a monthly basis. RIRP payments may not exceed \$3,000 per month.

RIRP is an entitlement that must be paid to all eligible service members. To be eligible for RIRP payments, the member must be currently serving on active duty in an involuntarily status and have: Completed 18 consecutive months of active duty, or completed 24 months of active duty during the previous 60 months, or been involuntarily mobilized for 180 days or more within six months of the previous involuntary period of active duty of more than 180 days.

PART II - JUSTIFICATION OF FUNDS REQUESTED

There are no base costs associated with this program. All funds are requested in the Overseas Contingency Operations request, as this program only supports reserve component mobilization associated with Operation Enduring Freedom (OEF) and Operation New Dawn (OND). Unless extended in law, the RIRP will terminate on December 31, 2011 and no payment shall be made after that date.

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011	ESTIMATE FY 2012	ESTIMATE FY 2013
	AMOUNT	AMOUNT	AMOUNT
RESERVE INCOME REPLACEMENT PROGRAM (RIRP)			
RESERVE INCOME REPLACEMENT PROGRAM (RIRP)	333	0	0
TOTAL RESERVE INCOME REPLACEMENT PROGRAM (RIRP)	333	0	0

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
AMORTIZATION OF EDUCATION BENEFITS
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	\$698
ESTIMATE FY 2012	\$12,845
ACTUAL FY 2011	\$30,792

Project: Amortization of Education Benefits

PART I - PURPOSE AND SCOPE

This program is governed by Title 38 U.S.C. Chapter 30. Funds provide educational assistance for readjustment into civilian life after separation from active military service. The program supports higher education to former Service members who might not otherwise be able to afford such an education. In addition, this program promotes and assists the All-Volunteer Force program and the Total Force Concept of the Armed Forces by providing educational assistance based upon service on active duty and in the Selected Reserve and National Guard to aid in recruitment and retention of highly qualified personnel for both active and reserve component.

Under Title 10 U.S.C Sec 2006 (g)(1) the payment amount is based upon the most recent actuarial valuation of educational programs described in Sec 2006 (b)(1). Under Title 10 U.S.C. payments are made to the Department of Defense Education Benefits Fund, which is a trust fund.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2012 and FY 2013 requests are based on the approved DOD Board of Actuary estimates for amortization payments. Estimates represent funds needed for Soldier's benefits, as well as benefits transferable to eligible dependents.

The change between FY 2012 and FY 2013 is -\$12.1 million and is based on price decreases due to revised amortization payment amounts as approved by the Board of Actuaries. This decrease is based on anticipated participation levels.

The following table provides cost estimates:

	ACTUAL FY 2011 AMOUNT	ESTIMATE FY 2012 AMOUNT	ESTIMATE FY 2013 AMOUNT
AMORTIZATION OF EDUCATION BENEFITS	30,792	12,845	698

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
ADOPTION EXPENSES
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013 \$494
ESTIMATE FY 2012 \$430
ACTUAL FY 2011 \$685

Project: Adoption Expenses

PART I - PURPOSE AND SCOPE

The National Defense Authorization Act (NDAA, Public Law 100-180), Section 638, instructed the Secretary of Defense to establish a program to reimburse Armed Forces members for qualifying child adoption expenses for adoption of a child under the age of 18 years. Public Law 102-190, NDAA FY 1992 and 1993 Title VI, Section 651 provided permanent extension of program to reimburse members for adoption expenses. The program is now administered under the provisions of Title 10, U.S.C., 1052.

The authorized amount payable is \$2,000 per adoption but no more than \$5,000 per calendar year. Expenses include public and private agency fees; legal fees in connection with services that are unavailable to a member of the armed forces under section 1044 or 1044a of Title 10; medical expenses associated with the child, biological mother, and adoptive parents; temporary foster care; and other expenses approved by the Department of Defense.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The funding request for adoption expenses is based on the projected number of adoptions and the \$2,000 statutory rate per adoption.

There is a +\$.1 million program increase from FY 2012 to FY 2013 due to an increase in the anticipated number of adoptions.

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ADOPTION EXPENSES									
ADOPTION EXPENSE, OFFICER	163	\$2,000	326	92	\$2,000	184	106	\$2,000	211
ADOPTION EXPENSE, ENLISTED	180	\$2,000	359	123	\$2,000	246	142	\$2,000	283
TOTAL ADOPTION EXPENSES	343		685	215		430	248		494

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
PARTIAL DISLOCATION ALLOWANCE
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013 \$428
ESTIMATE FY 2012 \$422
ACTUAL FY 2011 \$345

Project: Partial Dislocation Allowance

PART I - PURPOSE AND SCOPE

Section 636 of the FY 2002 National Defense Authorization Act (P.L. 107-107) authorizes Partial Dislocation Allowance (DLA) for members of the uniformed service who have been ordered to vacate family housing provided by the United States due to privatization, renovation, or any other reason other than PCS. The partial DLA rate is in conjunction with the authorized average percentage increase in the basic pay rates.

PART II - JUSTIFICATION OF FUNDS REQUESTED

As directed by the Joint Federal Travel Regulation, effective 1 January 2012, the partial DLA payment rate is \$683.27 Rate increases are projected in accordance with approved pay raise rates. Cost estimates are based on the estimated number of Soldiers who have been ordered to vacate family housing due to privatization or renovation and the partial DLA rate.

The change between FY 2012 and FY 2013 is +\$6 thousand, driven by the net of a price increase of +\$9 thousand and a slight program decrease of -\$3 thousand.

Detailed cost computations are provided in the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
PARTIAL DISLOCATION ALLOWANCE									
PARTIAL DISLOCATION ALLOWANCE, OFFICER	83	\$672	56	247	\$683	169	245	\$698	171
PARTIAL DISLOCATION ALLOWANCE, ENLISTED	430	\$672	289	370	\$683	253	368	\$698	257
TOTAL PARTIAL DISLOCATION ALLOWANCE	513		345	617		422	613		428

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
SGLI EXTRA HAZARD PAYMENTS
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	0
ESTIMATE FY 2012	0
ACTUAL FY 2011	\$135,300

Project: SGLI Extra Hazard Payments

PART I - PURPOSE AND SCOPE

SGLI Extra Hazard Payments, authorized under 38 U.S.C. 1969, provides that there will be an annual assessment of costs for extra hazards of duty when actual mortality exceeds peacetime mortality. Each year the Department of Veterans Affairs (VA) actuaries perform a study of peacetime mortality, based upon the most recent three years of Soldier claim experience. This mortality study is used to determine the expected number of deaths under peacetime conditions. The expected number is then compared to the actual number of deaths to determine whether an extra hazard reimbursement is due to the SGLI program. Due to wartime conditions the annual reimbursement payments for Extra Hazard SGLI were required starting in FY 2004.

Section 613 of the National Defense Authorization Act for Fiscal Year 2006 (Public Law 109-163) required the services to pay a monthly allowance equal to the deduction made for the first \$150,000 of the SGLI coverage. Effective July 1, 2008, the SGLI monthly premium was changed to \$0.65 per \$1,000 coverage.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2011 column reflects actual payments made to VA. The actual bill paid to VA was \$99.3 million for SGLI claims and \$34.8 million to Soldiers for reimbursement of SGLI premiums.

FY 2011 column reflects year-end execution funding approved in the Overseas Contingency Operations (OCO) request. There are no base costs associated with this program, as funds are requested in the OCO submission .

The following table provides cost estimates:

	ACTUAL FY 2011 AMOUNT	ESTIMATE FY 2012 AMOUNT	ESTIMATE FY 2013 AMOUNT
SGLI EXTRA HAZARD PAYMENTS			
SGLI EXTRA HAZARD PAYMENTS, OFFICER	19,860	0	0
SGLI EXTRA HAZARD PAYMENTS, ENLISTED	79,440	0	0
SGLI PREMIUMS	36,000	0	
TOTAL SGLI EXTRA HAZARD PAYMENTS	135,300	0	0

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
SGLI TRAUMATIC INJURY PAYMENTS
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013	0
ESTIMATE FY 2012	0
ACTUAL FY 2011	\$29,790

Project: SGLI Traumatic Injury Payments

PART I - PURPOSE AND SCOPE

Every member who is covered under the Service Members' Group Life Insurance (SGLI) plan also has coverage under the Traumatic SGLI (T-SGLI) program, effective December 1, 2005. This coverage applies to active duty members, reservists, funeral honors duty and one-day muster duty.

The Military Services are required to submit payments for the T-SGLI program to the Department of Veterans Affairs. The T-SGLI program was established under Section 1032 of the FY 2005 DoD Emergency Supplemental Appropriations for the Global War on terror and Tsunami Relief (P.L. 109-13).

PART II - JUSTIFICATION OF FUNDS REQUESTED

This traumatic injury protection provides financial assistance to eligible Soldiers and their families, which is vital during their extensive recovery and rehabilitation process.

The FY 2011 column reflects year-end execution funding approved in the Overseas Contingency Operations (OCO) request. There are no base costs associated with this program, as funds are requested in the OCO submission.

The following table provides cost estimates:

	ACTUAL FY 2011 AMOUNT	ESTIMATE FY 2012 AMOUNT	ESTIMATE FY 2013 AMOUNT
SGLI TRAUMATIC INJURY PAYMENTS			
SGLI TRAUMATIC INJURY PAYMENTS, OFFICER	5,958	0	0
SGLI TRAUMATIC INJURY PAYMENTS, ENLISTED	23,832	0	0
TOTAL SGLI TRAUMATIC INJURY PAYMENTS	29,790	0	0

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
ROTC

ESTIMATE FY 2013	\$107,370
ESTIMATE FY 2012	\$113,125
ACTUAL FY 2011	\$107,622

Project: ROTC

PART I - PURPOSE AND SCOPE

Senior Reserve Officer Training Corps (ROTC) provides for the military personnel cost of students enrolled in the Senior ROTC non-scholarship and scholarship programs in accordance with provisions of 37 U.S.C 209. These military personnel costs include pay and allowances, stipends, bonuses, subsistence, and uniforms.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Senior ROTC program has a net change of -\$5.8 million from FY 2012 to FY 2013. This change is based on:

- Decrease of -5.8 million in the ROTC Non-Scholarship Program. This decrease is a result of:

(1) Price decrease of -\$4.1 million resulting from the combination of:

- a. Clothing rate decrease due to the completion of new uniform purchases in FY 2012, reducing the average cost per uniform: -\$3.9 million
- b. Pay and allowance rate decrease due to a change in the mix of bonuses offered: -\$0.2 million

(2) Program decrease due to a change in the methodology to calculate the number of additional uniforms required to negate normal wear and tear: -\$1.7 million

Total ROTC Scholarship requirements remain consistent from FY 2012 to FY 2013; changes in the program are as follows:

(1) Price decrease of -\$5.9 million resulting from the combination of:

- a. Clothing rate decrease due to the completion of new uniform purchases in FY 2012, reducing the average cost per uniform: -\$6.1 million
- b. Pay and allowance, stipend, and subsistence price increases due to inflation: +\$0.2 million

(2) Program increase due to an increase in the projected number of Military Science Scholarship cadets: +\$5.9 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
ROTC
(IN THOUSANDS OF DOLLARS)

ROTC	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
ROTC NON-SCHOLARSHIP PROGRAM									
PAY AND ALLOWANCES (AUTHORIZED FIELD TRAINING)									
BASIC CAMP	791	\$2,695	2,132	3,295	\$2,679	8,827	3,300	\$2,576	8,502
ADVANCED CAMP	2,549	\$1,354	3,451	3,156	\$1,219	3,847	3,148	\$1,235	3,888
CADET TROOP LEADER	723	\$900	651	1,500	\$1,038	1,557	1,651	\$1,079	1,781
SUBTOTAL PAY AND ALLOWANCES (AUTHORIZED FIELD TRAINING)	4,063		6,234	7,951		14,231	8,099		14,171
UNIFORMS, ISSUE-IN-KIND (NONSCHOLARSHIP)									
BASIC COURSE	13,719	\$313	4,294	9,518	\$388	3,693	7,045	\$110	775
ADVANCED COURSE	5,073	\$313	1,588	9,518	\$388	3,693	7,036	\$110	774
SUBTOTAL UNIFORMS, ISSUE-IN-KIND (NONSCHOLARSHIP)	18,792		5,882	19,036		7,386	14,081		1,549
UNIFORMS, COMMUTATION-IN-LIEU									
BASIC COURSE, MALE	1,415	\$622	880	1,979	\$621	1,229	1,378	\$635	875
BASIC COURSE, FEMALE	153	\$626	96	313	\$630	197	318	\$632	201
ADVANCED COURSE, MALE	190	\$526	100	190	\$527	100	197	\$538	106
ADVANCED COURSE, FEMALE	110	\$675	74	27	\$677	18	51	\$691	35
SUBTOTAL UNIFORMS, COMMUTATION-IN-LIEU	1,868		1,150	2,509		1,544	1,944		1,217
SENIOR ROTC NONSCHOLARSHIP STIPEND									
BASIC	427	\$3,325	1,420	433	\$3,325	1,440	441	\$3,325	1,466
ADVANCED	3,608	\$4,539	16,377	3,805	\$4,539	17,271	3,906	\$4,539	17,728
SUBTOTAL SENIOR ROTC NONSCHOLARSHIP STIPEND	4,035		17,797	4,238		18,711	4,347		19,194
SUBSISTENCE OF SENIOR ROTC CADETS (NONSCHOLARSHIP)									
BASIC CAMP	0	0	0	0	0	0	0	0	0
ADVANCED CAMP	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	0
CADET TROOP LEADER TRAINING	0	0	0	0	0	0	0	0	0
PRACTICAL FIELD TRAINING	30,361	\$72	2,186	22,386	\$70	1,567	21,634	\$71	1,536
SUBTOTAL SUBSISTENCE OF SENIOR ROTC CADETS (NONSCHOLARSHIP)	30,361		2,186	22,386		1,567	21,634		1,536
SUBTOTAL ROTC NON-SCHOLARSHIP PROGRAM	59,119		33,249	56,120		43,439	50,105		37,667
ROTC SCHOLARSHIP PROGRAM									
PAY AND ALLOWANCES (AUTHORIZED FIELD TRAINING) SCH									
BASIC CAMP	167	\$2,000	334	550	\$2,000	1,100	535	\$2,000	1,070
ADVANCED CAMP	4,318	\$1,367	5,903	4,526	\$1,141	5,164	4,516	\$1,157	5,225
CADET TROOP LEADER	410	\$854	350	1,047	\$1,003	1,050	1,014	\$1,070	1,085
ROTC NURSE BONUS	0	0	0	0	0	0	0	0	0
SUBTOTAL PAY AND ALLOWANCES (AUTHORIZED FIELD TRAINING) SCH	4,895		6,587	6,123		7,314	6,065		7,380

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
ROTC
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
SENIOR ROTC SCHOLARSHIP, CADET CLOTHING									
BASIC	7,444	\$313	2,330	6,768	\$388	2,626	10,964	\$110	1,206
ADVANCED	9,760	\$313	3,055	6,768	\$388	2,626	10,973	\$110	1,207
SUBTOTAL SENIOR ROTC SCHOLARSHIP, CADET CLOTHING	17,204		5,385	13,536		5,252	21,937		2,413
UNIFORMS, COMMUTATION-IN-LIEU									
BASIC COURSE, MALE	900	\$627	564	1,061	\$677	718	810	\$643	521
BASIC COURSE, FEMALE	100	\$663	66	142	\$685	97	121	\$638	77
ADVANCED COURSE, MALE	804	\$629	506	593	\$631	374	492	\$644	317
ADVANCED COURSE, FEMALE	50	\$622	31	67	\$623	42	61	\$636	39
SUBTOTAL UNIFORMS, COMMUTATION-IN-LIEU	1,854		1,167	1,863		1,231	1,484		954
SENIOR ROTC SCHOLARSHIP STIPEND									
BASIC	6,136	\$3,138	19,254	4,758	\$3,134	14,912	5,521	\$3,138	17,326
ADVANCED	9,123	\$4,516	41,200	8,777	\$4,509	39,577	8,929	\$4,516	40,322
SUBTOTAL SENIOR ROTC SCHOLARSHIP STIPEND	15,259		60,454	13,535		54,489	14,450		57,648
SUBSISTENCE OF SCHOLARSHIP CADETS TRAINING									
BASIC CAMP	0	0	0	0	0	0	0	0	0
ADVANCED CAMP	0	0	0	0	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0	0	0	0	0
CADET TROOP LEADER TRAINING	0	0	0	0	0	0	0	0	0
PRACTICAL FIELD TRAINING	10,833	\$72	780	20,000	\$70	1,400	18,423	\$71	1,308
SUBTOTAL SUBSISTENCE OF SCHOLARSHIP CADETS TRAINING	10,833		780	20,000		1,400	18,423		1,308
SUBTOTAL ROTC SCHOLARSHIP PROGRAM	50,045		74,373	55,057		69,686	62,359		69,703
TOTAL ROTC	109,164		107,622	111,177		113,125	112,464		107,370

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
JROTC

ESTIMATE FY 2013	\$42,845
ESTIMATE FY 2012	\$36,401
ACTUAL FY 2011	\$38,092

Project: JROTC

PART I - PURPOSE AND SCOPE

Junior Reserve Officers' Training Corps (JROTC) is a public service program available to high school students. This program fosters good citizenship, patriotism and leadership skills for this valuable potential pool of military applicants. MPA funds provide core-level resources to operate the Army's JROTC program in CONUS and OCONUS locations as mandated by Congress. This program provides funds for uniforms, laundry/alterations and subsistence for students enrolled in the JROTC program at secondary education institutions as provided for in 10 U.S.C. 2031.

PART II - JUSTIFICATION OF FUNDS REQUESTED

JROTC remains one of the most successful Army programs, enhancing our ability to have a positive presence and foster citizenship programs in our high schools and local communities. As of July 2011, there are 179 schools on the Army waiting list to open JROTC programs. The Army's goal is to increase school programs by activating all these schools between FYs 2012 and 2020 as directed by NDAA 2009 (Section 548).

The total change in JROTC between FY 2012 and FY 2013 is +\$6.4 million. This change is driven by :

- (1) A price increase due to the transition from the old green Class A uniforms to the blue Army Service Uniforms: +\$6.3 million
- (2) A price increase due to inflation: +\$.1 million

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
JROTC
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
JROTC									
UNIFORMS, ISSUE-IN-KIND (JUNIOR ROTC)	353,130	\$100	35,313	311,294	\$102	31,752	312,213	\$122	38,090
SUBSISTENCE OF JROTC CADETS - SUMMER CAMP									
FIELD RATIONS	18,905	\$147	2,779	30,993	\$150	4,649	31,078	\$153	4,755
OPERATIONAL RATIONS	0	0	0	0	0	0	0	0	0
SUBTOTAL SUBSISTENCE OF JROTC CADETS - SUMMER CAMP	18,905		2,779	30,993		4,649	31,078		4,755
TOTAL JROTC	372,035		38,092	342,287		36,401	343,291		42,845

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
MASS TRANSIT SUBSIDY
(IN THOUSANDS OF DOLLARS)

ESTIMATE FY 2013 \$7,436
ESTIMATE FY 2012 \$9,848
ACTUAL FY 2011 \$12,429

Project: Mass Transit Subsidy

PART I - PURPOSE AND SCOPE

Mass transit subsidy, authorized under Executive Order 13150, dated April 21, 2000, directed federal agencies to implement a transportation program that offers qualified employees the option to exclude commuting costs incurred through the use of mass transportation and vanpools from taxable wages or receive direct compensation. The subsidy level should not exceed the maximum level allowed by law under 26 U.S.C. 132 (f) (2). The intent of this program is to reduce federal employees' contribution to traffic congestion and air pollution and to expand commuting alternatives by encouraging the use of mass transportation.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Cost estimates are based on an estimated number of Military participants in the National Capital Region (NCR) and qualified CONUS locations (Non-NCR) and rate data. On January 1, 2012, the previous increases to the maximum monthly limit that had been established as part of the American Recovery and Reinvestment Act did expire. The January 1, 2012 maximum monthly limit for transit benefits is \$125. This rate was used to revise the FY 2012 amount in this display and to calculate the FY 2013 mass transit subsidy request.

The total change between FY 2012 and FY 2013 is -\$2.4 million. This change is a result of:

- (1) Program decrease due to the number of Soldiers receiving this subsidy: -\$0.9 million
- (2) Price decrease due to a reduction in the monthly maximum rate: -\$1.5 million

Detailed cost computations are provided by the following table:

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
MASS TRANSIT SUBSIDY									
MASS TRANSIT SUBSIDY, OFFICER	3,782	\$2,760	10,439	4,341	\$1,815	7,879	3,966	\$1,500	5,949
MASS TRANSIT SUBSIDY, ENLISTED	721	\$2,760	1,990	1,085	\$1,815	1,969	991	\$1,500	1,487
TOTAL MASS TRANSIT SUBSIDY	4,503		12,429	5,426		9,848	4,957		7,436

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
STOP-LOSS SPECIAL COMPENSATION

ESTIMATE FY 2013	0
ESTIMATE FY 2012	0
ACTUAL FY 2011	\$103,485

Project: Stop-Loss Special Compensation

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than one year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, legislation was signed which extended the deadline until December 3, 2010. These funds are available for obligation until expended.

The Army's share of the \$534.4 million for this program is \$405.6 million. As of Oct 1, 2011 \$307.9 million has been obligated in total and recorded as an Overseas Contingency Operation (OCO) obligation.

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
STOP-LOSS SPECIAL COMPENSATION
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT	AVERAGE NUMBER	RATE	AMOUNT
STOP-LOSS SPECIAL COMPENSATION									
OFFICER RETROACTIVE STOP-LOSS SPECIAL COMPENSATION			2,883			0			0
ENLISTED RETROACTIVE STOP-LOSS SPECIAL COMPENSATIO			100,602			0			0
TOTAL STOP-LOSS SPECIAL COMPENSATION			103,485			0			0

MILITARY PERSONNEL, ARMY
SECTION 5
REIMBURSABLE INTRODUCTION
REIMBURSEMENTS

REIMBURSEMENTS

Introduction

The Defense Working Capital Funds (DWCF) were established in order to expand the use of business-like financial management practices. DWCF was initiated to improve the tools available to managers of the support establishment by collecting all costs related to goods and services, including military costs. Prior to the DWCF, activities did not pay for the cost of military support. Reimbursements requested are for the cost of base pay and entitlements for military personnel assigned to DWCF activities and other agencies.

Justification of Funds Requested

The reimbursable program increases from FY 2012 to FY 2013 due to an anticipated increase in pay rates and an anticipated increase in the reimbursement from the Medicare-Eligible Retiree Health Care Fund (MERHCF) for care provided in Military Treatment Facilities (MTFs).

Detailed cost computations are provided by the following table:

MILITARY PERSONNEL, ARMY
SECTION 5
MILITARY PERSONNEL ASSIGNED OUTSIDE DOD

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
ASSIGNED OUTSIDE DOD									
NON-REIMBURSABLE PERSONNEL									
CONGRESSIONAL FELLOWS	4	0	4	4	0	4	4	0	4
DRUG ENFORCEMENT AGENCY	3	4	7	3	4	7	3	4	7
DEPARTMENT OF ENERGY	12	0	12	12	0	12	12	0	12
DEPARTMENT OF JUSTICE	5	0	5	5	0	5	5	0	5
DEPARTMENT OF STATE	18	0	18	18	0	18	18	0	18
OFFICE OF NATIONAL DRUG CONTROL POLICY	3	0	3	3	0	3	3	0	3
NSC	3	0	3	3	0	3	3	0	3
SSC FELLOWSHIP	38	0	38	38	0	38	38	0	38
TRAINING WITH INDUSTRY	75	0	75	75	0	75	75	0	75
WHITE HOUSE FELLOWS	2	0	2	2	0	2	2	0	2
WHITE HOUSE MILITARY OFFICE	15	2	17	15	2	17	15	2	17
SUB-TOTAL NON-REIMBURSABLE PERSONNEL	178	6	184	178	6	184	178	6	184
REIMBURSABLE PERSONNEL									
NASA	4	0	4	4	0	4	4	0	4
SELECTIVE SERVICE SYSTEM	1	0	1	1	0	1	1	0	1
WHITE HOUSE COMMUNICATIONS AGENCY	0	35	35	0	35	35	0	35	35
SUB-TOTAL REIMBURSABLE PERSONNEL	5	35	40	5	35	40	5	35	40
TOTAL ASSIGNED OUTSIDE DOD	183	41	224	183	41	224	183	41	224
ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS									
REIMBURSABLE PERSONNEL									
FOREIGN MILITARY SALES	265	182	447	242	167	409	242	167	409
SUB-TOTAL REIMBURSABLE PERSONNEL	265	182	447	242	167	409	242	167	409
TOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS	265	182	447	242	167	409	242	167	409
ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS									
REIMBURSABLE PERSONNEL									
INDUSTRIAL OPERATIONS	22	6	28	20	6	26	20	6	26
SUPPLY MGMT	0	4	4	0	4	4	7	4	11
TRANSCOM	75	104	179	75	104	179	75	104	179
DECA	4	0	4	4	0	4	4	0	4
DISA	11	26	37	11	26	37	11	26	37
DLA	125	60	185	125	60	185	125	60	185
OTHER	240	392	632	240	392	632	240	392	632
SUB-TOTAL REIMBURSABLE PERSONNEL	477	592	1,069	475	592	1,067	482	592	1,074
TOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS	477	592	1,069	475	592	1,067	482	592	1,074
TOTAL REIMBURSABLE	747	809	1,556	722	794	1,516	729	794	1,523
TOTAL NON-REIMBURSABLE	178	6	184	178	6	184	178	6	184
GRAND TOTAL	925	815	1,740	900	800	1,700	907	800	1,707

MILITARY PERSONNEL, ARMY
SECTION 5
REIMBURSABLE PROGRAM
(IN THOUSANDS OF DOLLARS)

	ACTUAL FY 2011			ESTIMATE FY 2012			ESTIMATE FY 2013		
	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL	OFFICER	ENLISTED	TOTAL
SUBSISTENCE	\$3,354	\$18,385	\$21,739	\$4,141	\$18,300	\$22,441	\$3,327	\$19,373	\$22,700
MEDICAL									
DEFENSE HEALTH PROGRAM	0	0	0	0	0	0	0	0	0
OTHER NON-STRENGTH									
OTHER MILITARY PERSONNEL COSTS	0	0	0	0	0	0	0	0	0
STRENGTH RELATED									
BASIC PAY	\$91,674	\$43,907	\$135,581	\$98,871	\$39,185	\$138,056	\$90,319	\$40,025	\$130,344
RETIRED PAY ACCRUAL	\$29,554	\$13,790	\$43,344	\$23,935	\$9,100	\$33,035	\$29,108	\$12,273	\$41,381
INCENTIVE PAY	\$10,028	\$3,371	\$13,399	\$8,395	\$2,200	\$10,595	\$9,980	\$2,046	\$12,026
ALLOWANCE	\$33,141	\$17,047	\$50,188	\$29,324	\$11,800	\$41,124	\$33,599	\$13,842	\$47,441
PERMANENT CHANGE OF STATION TRAVEL	0	\$1,785	\$1,785	0	0	0	0	0	0
TOTAL STRENGTH RELATED	\$164,397	\$79,900	\$244,297	\$160,525	\$62,285	\$222,810	\$163,006	\$68,186	\$231,192
TOTAL PROGRAM	\$167,751	\$98,285	\$266,036	\$164,666	\$80,585	\$245,251	\$166,333	\$87,559	\$253,892

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2011			FY 2012			FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	19,185	18,448	17,710	17,570	17,213	16,856	20,052	19,637	19,222
MS I	8,501	8,314	8,127	6,841	6,764	6,687	8,127	8,050	7,973
MS II	5,562	5,197	4,831	4,833	4,570	4,307	5,451	5,188	4,925
Basic Course	14,063	13,511	12,958	11,674	11,334	10,994	13,578	13,238	12,898
MS III	2,653	2,625	2,597	2,593	2,547	2,501	2,858	2,812	2,766
MS IV	2,469	2,312	2,155	3,303	3,332	3,361	3,616	3,587	3,558
Adv Course	5,122	4,937	4,752	5,896	5,879	5,862	6,474	6,399	6,324

	FY 2011			FY 2012			FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	17,145	16,859	16,572	14,834	14,610	14,386	15,138	14,838	14,538
MS I	3,404	3,459	3,513	2,689	2,618	2,547	2,726	2,655	2,584
MS II	3,718	3,742	3,765	3,162	3,165	3,168	3,361	3,364	3,367
Basic Course	7,122	7,200	7,278	5,851	5,783	5,715	6,087	6,019	5,951
MS III	4,875	4,848	4,821	4,526	4,450	4,374	4,498	4,422	4,346
MS IV	5,148	4,811	4,473	4,457	4,377	4,297	4,553	4,397	4,241
Adv Course	10,023	9,659	9,294	8,983	8,827	8,671	9,051	8,819	8,587

	FY 2011			FY 2012			FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	36,330	35,306	34,282	32,404	31,823	31,242	35,190	34,475	33,760
MS I	11,905	11,773	11,640	9,530	9,382	9,234	10,853	10,705	10,557
MS II	9,280	8,938	8,596	7,995	7,735	7,475	8,812	8,552	8,292
Basic Course	21,185	20,711	20,236	17,525	17,117	16,709	19,665	19,257	18,849
MS III	7,528	7,473	7,418	7,119	6,997	6,875	7,356	7,234	7,112
MS IV	7,617	7,123	6,628	7,760	7,709	7,658	8,169	7,984	7,799
Adv Course	15,145	14,596	14,046	14,879	14,706	14,533	15,525	15,218	14,911

Completed ROTC and Commissioned:		5,449		5,350		5,350
Completed ROTC Commissioned and Deferred:		135		135		135

MILITARY PERSONNEL, ARMY
SECTION 4
OTHER MILITARY PERSONNEL COSTS
RESERVE OFFICER CANDIDATE (ROTC) PROGRAM

Number of schools and the civilian and military personnel associated with the ROTC program as follows:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Schools	273	273	273
Civilian Personnel	945	945	1,578
Military Personnel (End Strength)	1,529	1,531	1,531

MILITARY PERSONNEL, ARMY
SECTION 5
STRENGTHS
MONTHLY END STRENGTHS BY PAY GRADE

	OCT	NOV	DEC	JAN	FEB	ACTUAL FY 2011		MAY	JUN	JUL	AUG	SEP
						MAR	APR					
OFFICER												
COMMISSIONED OFFICERS												
GENERAL	12	12	12	12	12	12	12	11	11	11	12	12
LT GENERAL	50	49	49	50	50	53	53	52	51	48	47	50
MAJ GENERAL	99	98	98	100	104	112	109	109	111	112	114	108
BG GENERAL	156	160	156	150	148	137	138	139	139	142	142	144
COLONEL	4,380	4,416	4,443	4,469	4,481	4,508	4,550	4,533	4,514	4,505	4,492	4,434
LT COLONEL	9,649	9,714	9,733	9,763	9,837	9,890	9,915	9,969	10,009	9,998	10,021	9,941
MAJOR	16,766	16,812	16,920	17,010	17,185	17,066	16,976	16,901	16,975	17,056	17,094	17,163
CAPTAIN	28,604	28,261	27,875	27,585	27,130	28,148	28,236	28,283	28,266	30,421	30,034	29,994
1ST LIEUTENANT	8,362	10,693	10,989	11,304	11,750	10,959	11,403	11,377	11,421	9,175	9,441	9,382
2ND LIEUTENANT	10,868	8,962	8,899	8,865	8,717	8,646	8,097	9,689	10,335	10,450	10,379	10,167
SUBTOTAL COMMISSIONED OFFICERS	78,946	79,177	79,174	79,308	79,414	79,531	79,489	81,063	81,832	81,918	81,776	81,395
WARRANT OFFICERS												
WARRANT OFF (W-5)	601	610	626	632	636	642	655	655	645	639	631	620
WARRANT OFF (W-4)	2,521	2,564	2,593	2,612	2,645	2,675	2,699	2,744	2,712	2,675	2,639	2,592
WARRANT OFF (W-3)	3,674	3,650	3,642	3,641	3,645	3,649	3,649	3,649	3,629	3,607	3,581	3,551
WARRANT OFF (W-2)	6,195	6,153	6,148	6,106	6,146	6,210	6,276	6,308	6,409	6,488	6,538	6,694
WARRANT OFF (W-1)	2,595	2,607	2,620	2,649	2,603	2,546	2,499	2,473	2,459	2,472	2,513	2,388
SUBTOTAL WARRANT OFFICERS	15,586	15,584	15,629	15,640	15,675	15,722	15,778	15,829	15,854	15,881	15,902	15,845
SUBTOTAL OFFICER	94,532	94,761	94,803	94,948	95,089	95,253	95,267	96,892	97,686	97,799	97,678	97,240
ENLISTED PERSONNEL												
SERGEANT MAJOR	3,490	3,535	3,585	3,635	3,617	3,609	3,583	3,607	3,672	3,655	3,644	3,664
1ST SGT/MASTER SGT	12,184	12,226	12,077	12,147	12,135	12,203	12,144	12,079	12,111	12,092	12,362	12,230
PLATOON SGT/SFC	40,404	40,384	40,652	40,573	40,880	40,728	40,469	40,541	40,821	40,666	40,619	40,483
STAFF SGT	65,310	65,143	65,155	65,003	64,675	64,570	64,513	64,200	64,430	64,392	64,467	64,432
SERGEANT	85,177	84,870	85,001	84,897	84,889	84,514	84,085	83,625	83,834	83,807	83,842	83,277
CPL/SPECIALIST	144,745	145,227	144,218	145,130	146,098	146,680	147,488	148,078	147,033	146,832	146,348	147,112
PRIVATE 1ST CLASS	70,945	71,440	70,058	71,435	71,591	72,065	72,485	72,346	73,510	73,605	73,405	71,629
PRIVATE E2	32,845	32,149	32,320	32,239	32,483	31,750	31,659	31,578	28,864	29,002	28,989	28,831
PRIVATE E1	14,893	15,223	12,435	13,491	13,967	14,766	14,206	13,697	14,478	13,906	13,152	11,947
SUBTOTAL ENLISTED PERSONNEL	469,993	470,197	465,501	468,550	470,335	470,885	470,632	469,751	468,753	467,957	466,828	463,605
CADET	4,661	4,646	4,622	4,617	4,589	4,581	4,572	3,461	4,669	4,631	4,633	4,618
TOTAL END STRENGTH	569,186	569,604	564,926	568,115	570,013	570,719	570,471	570,104	571,108	570,387	569,139	565,463

MILITARY PERSONNEL, ARMY
SECTION 5
STRENGTHS
MONTHLY END STRENGTHS BY PAY GRADE

	ESTIMATE FY 2012											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OFFICER												
COMMISSIONED OFFICERS												
GENERAL	12	12	12	12	12	12	12	11	11	11	12	12
LT GENERAL	50	54	50	52	52	54	55	54	52	49	47	50
MAJ GENERAL	107	103	100	104	107	115	112	113	114	115	115	109
BG GENERAL	149	155	159	155	153	141	142	144	143	145	143	145
COLONEL	4,454	4,460	4,468	4,472	4,483	4,504	4,541	4,546	4,552	4,554	4,532	4,483
LT COLONEL	9,938	9,978	9,975	9,997	10,020	10,041	10,053	10,076	10,069	10,038	9,984	9,872
MAJOR	17,234	17,319	17,413	17,494	17,589	17,471	17,801	17,685	17,931	17,978	18,067	18,123
CAPTAIN	29,991	29,795	29,459	29,137	28,886	28,816	28,576	28,698	28,476	28,479	28,258	28,019
1ST LIEUTENANT	9,272	11,266	10,890	11,239	11,659	11,520	11,928	11,887	11,692	10,407	10,727	10,894
2ND LIEUTENANT	10,213	8,209	8,819	8,814	8,650	9,088	8,470	10,124	10,580	11,853	11,793	11,805
SUBTOTAL COMMISSIONED OFFICERS	81,420	81,351	81,345	81,476	81,611	81,762	81,690	83,338	83,620	83,629	83,678	83,512
WARRANT OFFICERS												
WARRANT OFF (W-5)	620	624	632	632	631	637	640	646	648	648	652	647
WARRANT OFF (W-4)	2,563	2,575	2,591	2,592	2,599	2,614	2,622	2,630	2,637	2,642	2,637	2,626
WARRANT OFF (W-3)	3,565	3,598	3,631	3,658	3,688	3,718	3,751	3,782	3,807	3,828	3,845	3,858
WARRANT OFF (W-2)	6,772	6,788	6,798	6,787	6,752	6,760	6,756	6,741	6,747	6,727	6,718	6,722
WARRANT OFF (W-1)	2,374	2,332	2,335	2,332	2,320	2,322	2,321	2,316	2,318	2,311	2,308	2,309
SUBTOTAL WARRANT OFFICERS	15,894	15,917	15,987	16,001	15,990	16,051	16,090	16,115	16,157	16,156	16,160	16,162
SUBTOTAL OFFICER	97,314	97,268	97,332	97,477	97,601	97,813	97,780	99,453	99,777	99,785	99,838	99,674
ENLISTED PERSONNEL												
SERGEANT MAJOR	3,663	3,665	3,629	3,640	3,656	3,661	3,666	3,671	3,727	3,692	3,672	3,673
1ST SGT/MASTER SGT	12,337	12,336	12,409	12,399	12,399	12,397	12,396	12,360	12,256	12,345	12,383	12,357
PLATOON SGT/SFC	40,574	40,625	40,743	40,616	40,722	40,801	40,854	40,960	41,156	41,114	40,998	41,095
STAFF SGT	64,146	63,939	64,449	64,420	64,437	64,366	64,484	64,568	64,754	64,590	64,507	64,638
SERGEANT	84,366	84,176	84,568	84,833	84,949	84,752	85,109	85,165	85,265	85,143	84,948	84,781
CPL/SPECIALIST	146,289	146,832	145,183	146,703	147,454	148,677	148,999	149,049	149,625	149,164	149,320	148,643
PRIVATE 1ST CLASS	71,688	71,162	65,736	65,557	64,812	63,742	63,044	62,105	60,744	60,499	59,994	59,485
PRIVATE E2	28,116	27,575	27,567	27,492	27,179	26,731	26,438	26,044	25,473	25,370	25,159	24,945
PRIVATE E1	12,457	12,386	12,723	12,689	12,544	12,337	12,202	12,020	11,757	11,709	11,612	11,513
SUBTOTAL ENLISTED PERSONNEL	463,636	462,696	457,007	458,349	458,152	457,464	457,192	455,942	454,757	453,626	452,593	451,130
CADET	4,607	4,602	4,575	4,555	4,545	4,539	4,531	3,405	4,603	4,540	4,529	4,514
TOTAL END STRENGTH	565,557	564,566	558,914	560,381	560,298	559,816	559,503	558,800	559,137	557,951	556,960	555,318

MILITARY PERSONNEL, ARMY
SECTION 5
STRENGTHS
MONTHLY END STRENGTHS BY PAY GRADE

	ESTIMATE FY 2013											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OFFICER												
COMMISSIONED OFFICERS												
GENERAL	12	12	12	12	12	12	12	11	11	11	11	12
LT GENERAL	49	48	47	50	50	52	52	52	50	47	50	47
MAJ GENERAL	97	96	95	100	103	111	108	108	110	110	97	96
BG GENERAL	153	156	155	149	147	135	137	138	138	140	150	151
COLONEL	4,562	4,575	4,577	4,571	4,581	4,605	4,628	4,636	4,644	4,630	4,587	4,548
LT COLONEL	10,027	10,056	10,063	10,056	10,063	10,078	10,125	10,107	10,121	10,086	10,049	9,998
MAJOR	17,863	17,922	18,000	18,080	18,159	18,024	17,896	17,820	18,089	18,126	18,179	18,207
CAPTAIN	28,264	29,753	29,735	29,632	29,706	29,717	29,551	29,148	28,833	28,477	29,260	29,136
1ST LIEUTENANT	9,595	11,144	11,270	11,526	11,733	11,487	12,100	11,940	11,706	10,573	9,927	9,552
2ND LIEUTENANT	12,415	9,310	9,098	9,012	8,680	9,035	8,570	10,138	10,559	11,995	11,631	12,073
SUBTOTAL COMMISSIONED OFFICERS	83,037	83,072	83,052	83,188	83,234	83,256	83,179	84,098	84,261	84,195	83,941	83,820
WARRANT OFFICERS												
WARRANT OFF (W-5)	660	661	666	663	658	660	660	662	661	658	658	651
WARRANT OFF (W-4)	2,673	2,680	2,692	2,690	2,535	2,548	2,555	2,561	2,566	2,570	2,563	2,557
WARRANT OFF (W-3)	3,929	3,953	3,977	3,994	3,915	3,937	3,961	3,984	4,001	4,013	4,021	4,021
WARRANT OFF (W-2)	6,424	6,398	6,418	6,418	6,311	6,332	6,339	6,337	6,355	6,346	6,349	6,366
WARRANT OFF (W-1)	2,431	2,421	2,428	2,428	2,387	2,395	2,398	2,397	2,404	2,401	2,402	2,409
SUBTOTAL WARRANT OFFICERS	16,117	16,113	16,181	16,193	15,806	15,872	15,913	15,941	15,987	15,988	15,993	16,004
SUBTOTAL OFFICER	99,154	99,185	99,233	99,381	99,040	99,128	99,092	100,039	100,248	100,183	99,934	99,824
ENLISTED PERSONNEL												
SERGEANT MAJOR	3,634	3,628	3,632	3,634	3,625	3,626	3,632	3,628	3,683	3,648	3,631	3,602
1ST SGT/MASTER SGT	12,270	12,290	12,364	12,404	12,328	12,361	12,363	12,332	12,207	12,303	12,344	12,115
PLATOON SGT/SFC	40,810	40,777	40,903	40,784	40,810	40,805	40,822	40,935	41,170	40,750	40,928	40,513
STAFF SGT	64,469	64,356	64,476	64,325	64,344	64,353	64,381	64,468	64,716	64,599	64,539	64,662
SERGEANT	84,157	82,457	82,611	82,454	82,496	82,512	82,665	82,679	82,850	82,781	82,701	82,086
CPL/SPECIALIST	160,453	161,728	159,360	159,632	159,030	158,692	157,987	157,159	155,874	153,492	152,136	151,718
PRIVATE 1ST CLASS	51,093	50,837	47,912	48,595	49,526	48,296	47,532	46,743	46,182	47,076	46,916	46,820
PRIVATE E2	29,881	29,326	30,209	30,346	29,384	29,200	29,434	29,173	28,666	29,375	29,244	29,761
PRIVATE E1	16,502	15,694	14,035	14,910	14,240	14,604	14,383	14,672	16,564	16,202	16,247	16,499
SUBTOTAL ENLISTED PERSONNEL	463,269	461,093	455,502	457,084	455,783	454,449	453,199	451,789	451,912	450,226	448,686	447,776
CADET	4,507	4,501	4,476	4,458	4,448	4,442	4,434	3,342	4,587	4,525	4,516	4,500
TOTAL END STRENGTH	566,930	564,779	559,211	560,923	559,271	558,019	556,725	555,170	556,747	554,934	553,136	552,100