

DEPARTMENT OF DEFENSE
FISCAL YEAR (FY) 2013 BUDGET ESTIMATES
OVERSEAS CONTINGENCY OPERATIONS
FOR
OPERATION ENDURING FREEDOM (OEF)



ARMY MILITARY PERSONNEL
FEBRUARY 2012
MILITARY PERSONNEL

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MILITARY PERSONNEL OVERVIEW

Introduction

In response to the terrorist attacks on the United States on September 11, 2001, the President invoked his authority (10 U.S.C 12302) to order to active duty Ready Reserve members and delegated his authority to the Secretary of Defense in Proclamation 7463 of September 14, 2001. This declaration of national emergency has been extended, thereby continuing the authority to order to active duty Ready Reserve members. In order to sustain current military operations, funding is requested to finance the incremental costs (i.e., pay, allowances, subsistence, and other personnel costs) for personnel mobilized for duty in support of Operation Enduring Freedom (OEF) and is in addition to ongoing daily military operations around the globe.

Military Pay Execution and Funding Requirement

The FY 2013 request includes \$10,112 million for Army's military personnel costs as shown in the following tables:

	(\$ Thousands)		
Summary by Appropriation	FY 2011 Actuals*	FY 2012 Estimate	FY 2013 Estimate
Military Personnel, Army (MPA)	10,055,995	6,883,272	9,165,082
MERHCF**, Army	110,782	117,242	206,243
National Guard Personnel, Army (NGPA)	818,733	629,825	583,804
Reserve Personnel, Army (RPA)	244,252	196,284	156,893
Total	11,229,762	7,826,623	10,112,022

* MPA excludes \$103.5M for Retroactive Stop Loss

** Medicare Eligible Retiree Health Care Fund

FY 2012 and FY 2013 Major Budget Drivers

Operation Enduring Freedom (OEF) and Operation New Dawn (OND)

The FY 2012 and FY 2013 request reflects \$3,895M and \$3,229M, respectively, for the requirements to support the 47.6K and 38.6K mobilized Reservists in FY 2012 and FY 2013. In addition, the request also provides for the incremental deployment pays associated with the Active Component Soldiers for both operations. The deployment and mobilization assumptions are based on Office of Secretary of Defense - Comptroller (OSD-C) budgetary guidelines and include the following key assumptions:

- There will be an average deployed strength of 40.9K Soldiers deployed to Afghanistan in FY 2013
- Average enablers deployed primarily in Kuwait and Qatar are expected at 8.8K in FY 2013

Pre/Post Mobilization Training

The request includes funding for the Army Reserve National Guard (ARNG) and the United States Army Reserve (USAR) requirements to provide pre-mobilization training necessary to maximize boots on the ground time in theater, and provides resources for the post deployment activities that include the Post Deployment Health Reassessments and the Yellow Ribbon Reintegration Program (YRRP) programs. These programs are designed to ensure that Soldiers and their families are provided the information, services, referrals and outreach programs necessary for comprehensive Soldier fitness through all phases of the deployment cycle.

Rate Changes

The following rate assumptions were incorporated into the FY 2012 revised and the FY 2013 budget development

Pay Raise

- 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 (1.68% over the fiscal year).

Basic Allowance for Subsistence

- The rate for subsistence, effective 1 January 2012, is 7.2% (6.25% over the fiscal year).
- The rate for subsistence, effective 1 January 2013, is 3.4% (4.35% over the fiscal year).

Basic Allowance for Housing

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

Temporary End Strength Increase (TESI)

In addition to the mobilized reserve component Soldiers and OEF deployment funding, the FY 2012 and FY 2013 request provides funds to support the drawdown of the Army's temporary end strength beginning in FY 2012 and finishing in FY 2013. The persistent pace of operations has resulted in increasing numbers of forces unavailable for deployment, primarily due to temporary medical conditions, the mandate for 12 months of dwell time at home, and the decision to eliminate the practice of retaining Soldiers beyond their period of obligated

service. The temporary growth has improved the fill of priority units, reduced personnel turbulence and improved unit manning within the Army Force Generation model (ARFORGEN) with no additional structure growth.

TESI functions to fill critical gaps in targeted grades across the force. In FY 2012, the officer segment is primarily comprised of Soldiers in the grades between Major to Colonel. This targeting of specific grades creates a set of rates that are higher than the officer force in general. In FY 2013, there are no officers requested for TESI. The FY 2013 TESI request for enlisted Soldiers supports an average strength for 4.4K in the grades of Private First Class to Sergeant (E-3 to E-5).

Active Overstrength Above Enduring Force

The FY 2013 request represents a substantial change to the Army’s approach to funded end strength. In FY 2013, the Army funds the anticipated enduring end strength of 490K in the base with the balance of 49.7K (51.4K man-years) requested in the FY 2013 Overseas Contingency Operations request. The detailed exhibits in the Justification book display exhibits that annotate the amount that is funded in the Overseas Contingency Operations request.

Military Pay Appropriation Manpower Drivers

The following table reflects mobilization and deployment assumptions as well as TESI estimates. Mobilization numbers include personnel deployed to theater, as well as personnel remaining in Continental United States (CONUS) supporting ongoing combat operations in theater. The FY 2012 and FY 2013 Active Component TESI man-years support a temporary end strength (30 September) increase of 14.6K and 0K. Active Component Soldiers above authorized levels, respectively.

Average Strength				
Description	FY 2011	FY 2012	FY 2013	
Active Army Deployment by IDP Payment	113,042	54,893	32,473	
Reserve Component Deployment by IDP Payment	40,866	29,533	23,276	
Total Imminent Danger Pay (IDP)	153,908	84,426	55,749	
Army Reserve Mobilization	23,780	19,833	15,996	
Army National Guard Mobilization	43,300	27,739	22,588	
Total RC Mobilization	67,080	47,572	38,584	
Active Army TESI	25,790	16,400	4,401	
Active Overstrength Above Enduring Force	-	-	51,394	
Active Army TESI / Overstrength	25,790	16,400	55,795	

FY 2011 through FY 2013 appropriation execution and requirements are displayed in the following tables:

FY 2011 Appropriations Summary By Category

(\$ in thousands)

<u>FY 2011 Actuals</u>	<u>Active Army</u>	<u>Army Guard</u>	<u>Army Reserve</u>	<u>Total</u>
Reserve & Guard Mobilization	5,367,123			5,367,123
AC Deployment Costs	633,342			633,342
Other Mobilization and Deployment Costs*	335,534			335,534
Active Component TESI / Overstrength	1,615,811			1,615,811
Subsistence-In-Kind (SIK)	1,665,759			1,665,759
Permanent Change of Station	133,051			133,051
Casualty and Disability	201,890			201,890
Pre and Post Mobilization Training	-	818,733	244,252	1,062,985
Sub Total - Military Personnel	9,952,510	818,733	244,252	11,015,494
MERHCF, Army	110,782			
Stop-Loss Special Pay - Army	103,485	-	-	103,485
Total Military Personnel	10,166,777	818,733	244,252	11,118,980

* Includes Other Military Personnel Costs (Unemployment (UCX), Reserve Income Replacement Program (RIRP) and Service Savings Deposits)

FY 2012 Appropriations Summary By Category
(\$ in thousands)

<u>FY 2012 Total Estimate</u>	<u>Active Army</u>	<u>Army Guard</u>	<u>Army Reserve</u>	<u>Total</u>
Reserve & Guard Mobilization	3,895,067			3,895,067
AC Deployment Costs	424,064			424,064
Other Mobilization and Deployment Costs*	292,216			292,216
Active Component TESI	1,076,141			1,076,141
Subsistence-In-Kind (SIK)	952,283			952,283
Permanent Change of Station	79,854			79,854
Casualty and Disability	163,647			163,647
Pre and Post Mobilization Training	-	629,825	196,284	826,109
Sub Total - Military Personnel	6,883,272	629,825	196,284	7,709,381
MERHCF, Army	117,242	-	-	117,242
Total Military Personnel	7,000,514	629,825	196,284	7,826,623

* Includes Other Military Personnel Costs (Unemployment (UCX), Reserve Income Replacement Program (RIRP) and Service Savings Deposits)

FY 2013 Appropriations Summary By Category
(\$ in thousands)

<u>FY 2013 Total Estimate</u>	<u>Active Army</u>	<u>Army Guard</u>	<u>Army Reserve</u>	<u>Total</u>
Reserve & Guard Mobilization	3,229,240			3,229,240
AC Deployment Costs	195,591			195,591
Other Mobilization and Deployment Costs*	253,699			253,699
Active Component TESI	288,722			288,722
Active Overstrength Above Enduring Force	3,934,747			3,934,747
Subsistence-In-Kind (SIK)	862,270			862,270
Permanent Change of Station	238,884			238,884
Casualty and Disability	161,927			161,927
Pre and Post Mobilization Training	-	583,804	156,893	740,697
Total Military Personnel	9,165,082	583,804	156,893	9,905,779
MERHCF, Army	206,243	-	-	206,243
Total Military Personnel	9,371,325	583,804	156,893	10,112,022

* Includes Other Military Personnel Costs (Unemployment (UCX), Reserve Income Replacement Program (RIRP) and Service Savings Deposits)

FY 2013 Appropriation Summary

The Army's FY 2013 military personnel request of \$10,112 million is comprised of the following major costs:

National Guard & Army Reserve Mobilization (\$3,229 million)

- Basic military pay and entitlements (i.e., Basic Pay, Basic Allowance for Housing (BAH), retired pay accrual, social security contributions, and incentive pays) for National Guard and Army Reserve members on active duty to provide essential military operation support or backfill for those active personnel deployed overseas in support of OEF. This includes funding for Reserve Component members mobilized to support Wounded Warrior Transition Units.
- Special Pays for Mobilized National Guard and Army Reserve Personnel, primarily includes:
 - Hostile Fire Pay (HFP) (\$225 per month)

- Family Separation Allowance (FSA) (\$250 per month)
- Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)
- Basic Allowance for Subsistence (BAS) – for Reserve Component members in support of OEF.

Active Component Deployment Cost (\$196 million)

- Active Component Deployment Costs. Funds the incremental deployment pays required to support the Active Component Deployed Soldiers. These deployment pays include:
 - Hostile Fire Pay (HFP) (\$225 per month)
 - Family Separation Allowance (FSA) (\$250 per month)
 - Hardship Duty-location Pay (\$100 per month if deployed for less than 12 months and \$300 per month if deployed for more than 12 months)

Other Mobilization and Deployment Costs (\$254 million)

- Additional Mobilization/Deployment Benefits for unemployment (UCX) benefits to Soldiers who are discharged or released under honorable conditions; the Reserve Income Replacement Program (RIRP); and Interest on Uniformed Services Savings Deposits payments authorized by Section 1035 of 10 U.S.C. This category also includes subsistence unrealized collections that would have been collected in the base budget; however, have not been since Soldiers are deployed in support of OEF and OND and are not eating in CONUS dining facilities.

Active Component Temporary End Strength (\$288 million)

- 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 4.4K enlisted man-years supporting the drawdown over FY 2013. The TESI 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.

Active Overstrength Above Enduring Force (\$3,935 million)

- Funds the anticipated Active Component overstrength above enduring force level of 490K. Request funding for 49.7K (51.4K man-years) end-strength, including basic pay, retired pay accrual, basic allowance for subsistence, basic allowance for housing and Federal Insurance Contribution Act (FICA).

Subsistence-In-Kind (SIK) Costs (\$862 million)

- Funds requested provide Subsistence-in-Kind (SIK) to all US military personnel while deployed in support of OEF. SIK includes the cost of procuring subsistence for garrison dining facilities (Subsistence in Messes), operational rations, and augmentation rations. As the executive agent, the Army provides subsistence in mess facilities and operational rations for members of all military services.

Permanent Change of Station (\$239 million)

- The Permanent Change of Station (PCS) program pays for the travel, transportation, storage, and dislocation allowances for reassignment of military members and families traveling individually for operational or rotational moves in support of OEF.

Casualty and Disability Benefits (\$162 million)

- Casualty Benefits associated with the death and traumatic injury of service members (T-SGLI).
 - Death Gratuity payments to survivors of members dying on active duty.
 - Provides funds to the Department of Veterans Affairs (VA) to cover the increased number of Soldiers Group Life Insurance (SGLI) / Traumatic-SGLI claims directly associate with contingency operations.
 - Provides reimbursement of SGLI/TSGLI premiums to deployed Soldiers.

Pre and Post Mobilization Training (\$741 million)

- Basic pay and allowance costs for training of members in Guard and Reserve units prior to mobilization and post deployment to re-certify skills not utilized during extended deployments.

Medicare Eligible Retiree Health Care Fund (\$206 million)

- The Medicare Eligible Retiree Health Care Fund (MERHCF) is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2013 Per Capita Accrual Rate is \$3,701 per active average strength.

Army M-1

		<u>FY 2011 Actuals</u>	<u>FY 2012 Estimate*</u>	<u>FY 2013 Estimate</u>
AAPN	M1	MILITARY PERSONNEL, ARMY		
		BUDGET ACTIVITY 1: PAY AND ALLOWANCES OF OFFICERS		
2010A	5	1,182,494	889,815	1,569,045
2010A	10	313,773	239,914	460,708
2010A	25	340,253	269,356	463,305
2010A	30	43,216	33,034	63,244
2010A	35	12,536	10,895	4,660
2010A	40	116,098	81,242	45,672
2010A	45	58,553	37,163	21,361
2010A	50	14,863	8,931	6,332
2010A	56	89,879	68,071	118,601
		2,171,665	1,638,421	2,752,928
		BUDGET ACTIVITY 2: PAY AND ALLOWANCES OF ENLISTED		
2010A	60	2,415,628	1,636,671	2,414,145
2010A	65	637,598	421,802	686,605
2010A	80	953,251	673,490	943,334
2010A	85	9,232	4,907	3,614
2010A	90	577,778	340,440	224,328
2010A	95	257,009	265,427	131,846
2010A	100	26,494	23,569	20,914
2010A	105	183,446	125,205	183,570
		5,060,435	3,491,511	4,608,357
		BUDGET ACTIVITY 4: SUBSISTENCE OF ENLISTED PERSONNEL		
2010A	115	384,176	265,339	287,016
2010A	120	1,665,759	952,283	862,270
		2,049,935	1,217,622	1,149,286

*FY 2012 reflects an anticipated reprogramming between budget activities

Army M-1 Continued

			<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
			Actuals	Estimate*	Estimate
BUDGET ACTIVITY 5: PERMANENT CHANGE OF STATION TRAVEL					
2010A	125	ACCESSION TRAVEL	-	-	16,933
2010A	130	TRAINING TRAVEL	-	-	16,772
2010A	135	OPERATIONAL TRAVEL	37,195	26,308	90,749
2010A	140	ROTATIONAL TRAVEL	95,856	29,861	72,592
2010A	145	SEPARATION TRAVEL	-	23,685	40,634
2010A	150	TRAVEL OF ORGANIZED UNITS	-	-	1,205
TOTAL BUDGET ACTIVITY 5			133,051	79,854	238,884
BUDGET ACTIVITY 6: OTHER MILITARY PERSONNEL COSTS					
2010A	175	INTEREST ON SOLDIERS DEPOSITS	12,362	6,517	207
2010A	212	RESERVE INCOME REPLACEMENT PROGRAM	333	243	4,589
2010A	185	UNEMPLOYMENT COMPENSATION	322,839	285,456	248,903
2010A	180	DEATH GRATUITIES	36,800	15,000	10,800
2010A	216	SGLI EXTRA HAZARD PAYMENTS	135,300	102,254	113,316
2010A	219	TRAUMATIC SGLI	29,790	46,394	37,811
TOTAL BUDGET ACTIVITY 6			537,424	455,864	415,627
SUB TOTAL - MILITARY PERSONNEL, ARMY			9,952,510	6,883,272	9,165,082
2010X	221	STOP-LOSS SPECIAL COMPENSATION	103,485	-	0
1004A	300	MERHCF, ARMY	110,782	117,242	206,243
TOTAL MILITARY PERSONNEL, ARMY			10,166,777	7,000,514	9,371,325

*FY 2012 reflects an anticipated reprogramming between budget activities

US Army National Guard and US Army Reserve M-1

		FY 2011	FY 2012	FY 2013
		Actuals	Estimate	Estimate
NATIONAL GUARD PERSONNEL, ARMY				
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT				
2060A	10 PAY GROUP A TRAINING	119,566	129,907	132,368
2060A	80 SPECIAL TRAINING (PRE/POST MOB TRAINING)	620,048	416,262	369,858
2060A	70 SCHOOL TRAINING (PRE/POST MOB TRAINING)		20,557	21,461
2060A	90 ADMINISTRATION AND SUPPORT	79,119	63,099	60,117
2060A	90 RECRUITING AND RETENTION	-	-	0
TOTAL NATIONAL GUARD PERSONNEL, ARMY		818,733	629,825	583,804
RESERVE PERSONNEL, ARMY				
BUDGET ACTIVITY 1: RESERVE COMPONENT TRAINING AND SUPPORT				
2070A	10 PAY GROUP A TRAINING	74,536	77,212	32,401
2070A	80 SPECIAL TRAINING (PRE/POST MOB TRAINING)	162,355	111,481	109,127
2070A	70 SCHOOL TRAINING (PRE/POST MOB TRAINING)	7,361	7,591	15,365
2070A	90 RECRUITING AND RETENTION	-	-	0
TOTAL RESERVE PERSONNEL, ARMY		244,252	196,284	156,893
GRAND TOTAL ARMY MILITARY PERSONNEL		11,229,762	7,826,623	10,112,022

ANALYSIS of FY2012 APPROPRIATION CHANGES

	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	783,035	-	-	783,035	-	-	106,780	889,815
RETIRED PAY ACCRUAL	205,290	-	-	205,290	-	-	34,624	239,914
INCENTIVE PAY FOR HAZARDOUS DUTY	7,381	-	-	7,381	-	-	3,514	10,895
SPECIAL PAY	64,012	-	-	64,012	-	-	17,230	81,242
BASIC ALLOWANCE FOR HOUSING	221,322	-	-	221,322	-	-	48,034	269,356
BASIC ALLOWANCE FOR SUBSISTENCE	27,183	-	-	27,183	-	-	5,851	33,034
OVERSEAS STATION ALLOWANCES	9,613	-	-	9,613	-	-	(1,804)	7,809
CLOTHING ALLOWANCES	545	-	-	545	-	-	42	587
FAMILY SEPARATION ALLOWANCES	21,160	-	-	21,160	-	-	4,019	25,179
SEPARATION PAYMENTS	850	-	-	850	-	-	8,081	8,931
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION	59,901	-	-	59,901	-	-	8,170	68,071
CONUS COST OF LIVING ALLOWANCE	180	-	-	180	-	-	3,408	3,588
TOTAL PAY AND ALLOWANCES OF OFFICERS								
DIRECT OBLIGATIONS	1,400,472	-	-	1,400,472	-	-	237,949	1,638,421
PAY AND ALLOWANCES OF ENLISTED								
BASIC PAY	1,820,510	(78,476)	-	1,742,034	-	-	(105,363)	1,636,671
RETIRED PAY ACCRUAL	478,020	-	-	478,020	-	-	(56,218)	421,802
INCENTIVE PAY FOR HAZARDOUS DUTY	15,145	-	-	15,145	-	-	(10,238)	4,907
SPECIAL PAY	313,753	-	-	313,753	-	-	26,687	340,440
BASIC ALLOWANCE FOR HOUSING	694,535	-	-	694,535	-	-	(21,045)	673,490
OVERSEAS STATION ALLOWANCES	27,604	-	-	27,604	-	-	(21,491)	6,113
CLOTHING ALLOWANCES	31,156	-	-	31,156	-	-	9,535	40,691
FAMILY SEPARATION ALLOWANCES	123,217	90,000	-	213,217	-	-	(5,312)	207,905
SEPARATION PAYMENTS	6,192	-	-	6,192	-	-	17,377	23,569
SOCIAL SECURITY TAX EMPLOYER CONTRIBUTION	139,271	-	-	139,271	-	-	(14,066)	125,205
CONUS COST OF LIVING ALLOWANCE	176	-	-	176	-	-	10,542	10,718
TOTAL PAY AND ALLOWANCES OF ENLISTED								
DIRECT OBLIGATIONS	3,649,579	11,524	-	3,661,103	-	-	(169,592)	3,491,511

ANALYSIS of FY2012 APPROPRIATION CHANGES

SUBSISTENCE OF ENLISTED PERSONNEL									
BASIC ALLOWANCE FOR SUBSISTENCE	305,468	-	-	305,468	-	-	(40,129)	265,339	
SUBSISTENCE IN KIND	1,155,870	(203,587)	-	952,283	-	-	-	952,283	
TOTAL SUBSISTENCE OF ENLISTED PERSONNEL DIRECT OBLIGATIONS	1,461,338	(203,587)	-	1,257,751	-	-	(40,129)	1,217,622	
PERMANENT CHANGE OF STATION TRAVEL									
OPERATIONAL TRAVEL	56,308	(30,000)	-	26,308	-	-	-	26,308	
ROTATIONAL TRAVEL TO/FROM OVERSEAS	29,861	-	-	29,861	-	-	-	29,861	
SEPARATION TRAVEL	23,685	-	-	23,685	-	-	-	23,685	
TOTAL PERMANENT CHANGE OF STATION TRAVEL DIRECT OBLIGATIONS	109,854	(30,000)	-	79,854	-	-	-	79,854	
OTHER MILITARY PERSONNEL COSTS									
INTEREST ON UNIFORMED SERVICES SAVINGS DEPOSITS	9,674	-	-	9,674	-	-	(3,157)	6,517	
DEATH GRATUITIES	29,000	-	-	29,000	-	-	(14,000)	15,000	
UNEMPLOYMENT COMPENSATION BENEFITS	289,232	-	-	289,232	-	-	(3,776)	285,456	
RESERVE INCOME REPLACEMENT PROGRAM	472	-	-	472	-	-	(229)	243	
SGLI EXTRA HAZARD PAYMENTS	125,924	-	-	125,924	-	-	(23,670)	102,254	
TRAMATIC INJURY PROTECTION COVERAGE (T- SGLI)	29,790	-	-	29,790	-	-	16,604	46,394	
TOTAL OTHER MILITARY PERSONNEL COSTS DIRECT OBLIGATIONS	484,092	-	-	484,092	-	-	(28,228)	455,864	
TOTAL DIRECT OBLIGATIONS	7,105,335	(222,063)	-	6,883,271	-	-	-	6,883,271	

**ACTIVE DEPLOYMENT
AND
NATIONAL GUARD & ARMY RESERVE MOBILIZATION**

Appropriation: Military Personnel, Army
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Pay

FY 2013
(\$ in Thousands)
\$1,569,045

Part I - Purpose and Scope

Funds provide for incremental basic compensation and length of service pay increments for mobilized reserve officer under provision of 37 U.S.C. 201, 203, 204, 205 and 1009.

Part II - Justification of Funds Required

The request provides funding for mobilization of Army National Guard (ARNG) and Army Reserve (USAR) officer personnel in support of ongoing combat operation in support of Operation Enduring Freedom (OEF). In FY 2013, the request includes 14.5K of Active Component officer overstrength above enduring force level of 490K man-years. The growth in the pay rate reflects a 1.6% across-the-board pay raise effective 1 January 2012 and a 1.7% pay raise effective 1 January 2013.

The request increase by \$679.2M from FY 2012 to FY 2013. This change is driven by three factors:

1. Mobilized man-years decline from FY 2012 to 2013 as Soldiers re-deploy from Afghanistan in accordance with current drawdown assumptions (-\$115.3M).
2. No officer Active Component Temporary End-strength Increase (TESI) are requested in FY 2013 (-\$232.2M).
3. Inclusion of 14.5K Active Component officer overstrength above enduring force level of 490K man-years (\$1,026.7M).

Summary cost computations are provided in the following table:

BA1	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Basic Pay									
Guard/ Reserve Mobilization	12,346	74,959	925,449	8,586	76,594	657,611	6,964	77,879	542,316
Active Component TESI	3,826	67,183	257,045	3,405	68,196	232,204	-	-	-
Active Overstrength Above Enduring Force	-	-	-	-	-	-	14,454	71,034	1,026,730
Total	16,172		1,182,494	11,991		889,815	21,418		1,569,045

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Retired Pay Accrual

FY 2013
(\$ in Thousands)
\$460,708

Part I - Purpose and Scope

Funds provide for the Department of Army’s contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466. Funds provide the Retired Pay Accrual (RPA) payments for mobilized Army National Guard and Army Reserve officer personnel.

Part II - Justification of Funds Required

The budget estimates are derived as a product of:

- The total amount of the basic pay expected to be paid during the fiscal year.
- The actuarial calculated percentage of basic pay for FY 2012 and FY 2013 required for RPA trust fund account.

The actuarial estimate assumes a part-time Normal Cost Percentage (NCP) of 24.4% for National Guard and Army Reserve Soldiers and full-time NCP of 32.1% for Active Component Soldiers.

The request increased by \$220.8M from FY 2012 to FY 2013. This increase is driven by three factors:

1. The reduction in Reserve Component Soldiers mobilized for support to Operation Enduring Freedom (OEF) (-\$27.8M)
2. The elimination of officer TESI man-years in FY 2013 (-79.8M).
3. Inclusion of Active Component officer overstrength above enduring force level of 490K man-years (\$328.4M).

Summary cost computations are provided in the following table:

BA1	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Retired Pay Accrual									
Guard / Reserve Mobilization	12,346	18,609	229,752	8,586	18,653	160,152	6,964	19,003	132,325
Active Component TESI	3,826	21,960	84,021	3,405	23,425	79,762	-	-	-
Active Overstrength Above Enduring Force	-	-	-	-	-	-	14,454	22,719	328,382
Total	16,172		313,773	11,991		239,914	21,418		460,708

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Housing

FY 2013
(\$ in Thousands)
\$463,305

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 Soldiers. 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). Payment to Soldiers is authorized by revisions to Title 37 U.S.C. 403.

Part II - Justification of Funds Required

The funds provide the BAH allowance for mobilized Army National Guard and Army Reserve officers in support of operations directly associated with Overseas Contingency Operations (OCO).

The increase of \$193.9M from FY 2012 to FY 2013 is driven by three factors:

1. The reduction in Reserve Component Soldiers mobilized for support to Operation Enduring Freedom (OEF) (-\$31.6M)
2. The elimination of officer TESI man-years in FY 2013 (-79.3M).
3. Inclusion of Active Component officer overstrength above enduring force level of 490K man-years (\$304.8M).

Summary cost computations are provided in the following table:

BA1	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Basic Allowance for Housing									
Guard / Reserve Mobilization	12,346	21,338	263,437	8,586	22,133	190,026	6,964	22,749	158,416
Active Component TESI	3,826	20,077	76,816	3,405	23,298	79,329	-	-	-
Active Overstrength Above Enduring Force	-	-	-	-	-	-	14,103	21,619	304,890
Total	16,172		340,253	11,991		269,355	21,067		463,305

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Basic Allowance for Subsistence

FY 2013
(\$ in Thousands)
\$63,224

Part I - Purpose and Scope

Funds provide for subsistence allowance for Army National Guard and Army Reserve officer and are authorized by 37 U.S.C. 402 and P.L. 96-343.

Part II - Justification of Funds Required

All officers, regardless of dependency status, deployment status, and pay grade, are paid a monthly Basic Allowance for Subsistence (BAS) at the same statutory rate. Subsistence allowance costs are obtained by multiplying the projected average number eligible for the allowance by the annual statutory rate.

The FY 2012 budget estimate is understated by approximately \$0.9 million due to an increase in the BAS inflation rate, from 3.4% (budgeted) to 7.2% based on an increase in the US Department of Agriculture Cost of Food Index. The FY 2013 BAS inflation rate is 3.4%, effective 1 January 2013. The budgeted BAS composite annual rate for FY 2012 is \$2,755.60 and the actual rate is \$2,831.13. The FY 2013 BAS composite rate is \$2,952.90.

The increase of \$30.2M from FY 2012 to FY 2013 is driven by the following factors:

1. Reduction in Reserve Component Soldiers mobilized for support to OEF (-\$3.1M)
2. Elimination of officer TESI man-years in FY 2013 (-\$9.4M)
3. Inclusion of AC officer overstrength above enduring force level of 490K man-years (\$42.7M)

Summary cost computations are provided in the following table:

BA1	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Basic Allowance for Subsistence									
Guard/ Reserve Mobilization	12,289	2,683	32,967	8,586	2,755	23,654	6,964	2,953	20,563
Active Component TESI	3,820	2,683	10,249	3,405	2,755	9,381	-	-	-
Active Overstrength Above Enduring Force	-	-	-	-	-	-	14,454	2,953	42,681
Total	16,110		43,216	11,991		33,034	21,418		63,244

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Incentive Pay for Hazardous Duty - Officer

FY 2013
(\$ in Thousands)
\$4,660

Part I - Purpose and Scope

Funds provide for payments to Army National Guard and Army Reserve officer personnel incentive pays authorized under the provisions of 37 U.S.C 301. They include for the following:

Demolition Duty: Paid to officers 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 and Special Forces 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))

Flying Duty: Category includes the combination of the following and accounts for fluctuation in the average rate per Soldiers:

Aviation Career Incentive Pay (ACIP) - Paid to officer 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. Last rate changes made by FY 1998 NDAA (to establish \$840 rate level) and by FY 1999 NDAA to facilitate payments of ACIP to Warrant Officers. Payments range from \$125 to \$840 per month determined by years of aviation service. (37 U.S.C. 301a)

Flight Crew Member/Non-crew member (Non-rated) - Paid to officers assigned to a position that requires at least four hours of aerial 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)

Other Special Incentive Pays: Category includes other miscellaneous incentive pay categories, including Save Pay, Toxic Pesticides pay and Experimental Stress (insider Observer or Test Subject Duty).

Save Pay - Payment to an enlisted member who accepts an appointment as an officer or a warrant officer who accepts an appointment as a commissioned officer (37 U.S.C. 907a) to offset any delta between previous pay and allowances and any pay and allowance to which he or she is entitled as such a commissioned officer.

Toxic Pesticides - Paid to officers for duty involving exposure 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)).

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))

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

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, or 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 a high altitude with a low opening (HALO) as an essential part of duty are entitled to \$225 per month. (37 U.S.C. 301 (a) (3)).

Part II - Justification of Funds Requested

Funding requirements are based on the estimated number of officers eligible for each type of payment and rate of payment.

The decrease from FY 2012 to FY 2013 of \$6.2M is driven primarily by the reduction in Reserve Component Soldiers mobilized for support to OEF and the elimination of officer TESI man-years in FY 2013.

Summary cost computations are provided by the following table (following page):

BA1**Incentive Pays**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Demolition Duty	47	1,800	85	31	1,800	55	25	1,800	45
Flying Duty	1,435	5,663	8,126	888	5,663	5,028	720	5,663	4,078
Other Special Incentive Pays	98	4,977	488	69	4,977	344	56	4,977	279
Parachute Jumping	251	1,800	451	177	1,800	318	143	1,800	258
Total	1,831		9,150	1,165		5,746	945		4,660

BA1**Incentive Pays**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Chemical Munitions	-	-	-	1	1,800	2	-	-	-
Demolition Duty	50	1,800	89	29	1,800	52	-	-	-
Flying Duty	388	6,912	2,681	663	6,912	4,580	-	-	-
Other Special Incentive Pays	2	1,800	4	1	1,800	2	-	-	-
Parachute Jumping	340	1,800	612	285	1,800	513	-	-	-
Total	780		3,386	979		5,149	-		-

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Special Pay

FY 2013
(\$ in Thousands)
\$45,672

Part I - Purpose and Scope

Funds provide for payments to Army National Guard, Army Reserve and active component officer personnel for the following special pays:

Other Special Pay: Special pay for various categories including:

Diving Duty Pay - a monthly amount not to exceed \$200 a 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).

Sea Duty Pay - 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, any member entitled to 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. The range of rates for warrant officers and officers is \$130 to \$410 per month (37 U.S.C. 305a).

Judge Advocate Continuation Pay (JACP) -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).

Personal Allowance, General Officers -an officer is entitled to a personal money allowance of (1) \$500 a 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).

Special Duty Assignment Incentive Pay: Monthly incentive paid to officers in designated assignment locations as determined by the Army. Monthly payment should not exceed \$3,000 (37 U.S.C. 307).

Foreign Language Proficiency Pay (FLPP) - 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 more than one language (37 U.S.C. 316).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Hardship Duty Pay: 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 all three sources, hardship duty (location), hardship duty (mission) and hardship duty (involuntary extension) (37 U.S.C. 305).

Stop Loss Special Pay:

Stop Loss (FY2011 Only) - 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. The Army will end Stop Loss payments in March of 2011.

Deployment Extension Incentive Pay (DEIP) - Program 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.

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.

Various Medical Special Pays: 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 implementation of Title 37 U.S.C 335, allows board certification pay and incentive pay. This includes a combination of medically related special pays, including: dental, nurse, optometrists, veterinarians, psychologists, pharmacy, physician assistant, social work and board certified pay for non-physician health care providers special pays.

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 decrease from FY 2012 to FY 2013 of \$35.6 M is driven by two primary reasons:

1. Reduction in the deployment special pays (Hostile Fire and Hardship Duty) driven by the decrease of total deployed strength for support to OEF.
2. Elimination of officer TESI man-years in FY 2013.

Summary cost computations are provided by the following table (following page):

BA1 Special Pays	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Other Special Pays	105	5,507	581	65	5,507	356	52	5,507	289
Assignment Incentive Pay	95	9,600	910	132	9,600	1,271	112	9,600	1,073
Foreign Language Proficiency Pay	102	2,018	205	64	2,018	129	52	2,018	104
Hardship Duty Pay	3,823	1,200	4,587	2,801	1,200	3,361	2,237	1,200	2,684
Hostile Fire Pay	6,306	2,700	17,026	5,330	2,700	14,391	4,201	2,700	11,342
Stop Loss Special Pay (DESP)	286	6,000	1,714	269	6,000	1,614	203	6,000	1,215
Various Medical Special Pays	895	11,751	10,515	537	11,751	6,310	436	11,751	5,118
Total	11,611		35,537	9,198		27,433	7,291		21,826

BA1 Special Pays	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Other Special Pay	347	3,789	1,315	151	3,789	571	-	-	-
Assignment Incentive Pay	211	9,600	2,023	333	9,600	3,196	197	9,600	1,891
Foreign Language Proficiency Pay	131	3,839	503	109	3,839	417	-	-	-
Hardship Duty Pay	17,943	1,200	21,531	13,971	1,200	16,765	7,133	1,200	8,560
Hostile Fire Pay	16,778	2,700	45,301	8,291	2,700	22,386	4,905	2,700	13,243
Stop Loss Special Pay (SL & DEIP)	1	6,000	8	41	6,000	244	25	6,000	153
Various Medical Special Pays	761	12,976	9,879	788	12,976	10,231	-	-	-
Total	36,172		80,561	23,683		53,810	12,260		23,846

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Allowances Pay

FY 2013
(\$ in Thousands)
\$21,361

Part I - Purpose and Scope

Funds provide for payments to Active Component, Army National Guard and Army Reserve officer personnel for the following special pays:

Clothing Allowance: Allowance for initial payment and additional purchases of required uniforms under provisions of 37 U.S.C. 415 and 416. Also included are funds for 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.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Overseas Station Allowance (OSA): Per diem allowance to officers on duty outside the United States considering all elements of the cost of living, including quarters, subsistence, and other necessary incidental expenses as prescribed by Joint Travel Regulation and authorized under provisions of 37 U.S.C. 405. OSA includes Cost of Living Allowance (COLA) and Temporary Lodging Allowances (TLA).

Continental United States (CONUS) Cost of Living Allowance (COLA): Allowance to officers 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 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 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 decline of \$15.8M from FY 2012 to FY 2013 is driven by two factors.

1. Reduction in Family Separation Allowances (FSA) is driven by the decrease of total deployed strength for support to OEF.
2. Elimination of officer TESI man-years in FY 2013.

Summary cost computations are provided by the following table:

BA1

Allowances	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Clothing Allowance	3,203	200	641	2,619	200	524	2,124	200	425
Family Separation Allowance	6,723	3,000	20,170	4,648	3,000	13,944	3,770	3,000	11,310
Overseas Station Allowance	29	10,825	311	22	10,993	247	18	11,227	200
CONUS COLA	3,125	1,663	5,197	2,059	1,689	3,477	1,635	1,725	2,820
Total	13,080		26,319	9,348		18,192	7,547		14,755

BA1

Allowances	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Clothing Allowance	183	400	73	157	400	63	-	-	-
Family Separation Allowance	7,373	3,000	22,119	3,745	3,000	11,236	2,202	3,000	6,606
Overseas Station Allowance	1,125	8,894	10,010	837	9,032	7,562	-	-	-
CONUS COLA	19	1,688	32	65	1,714	111	-	-	-
Total	8,682		32,234	4,740		18,971	2,202		6,606

Appropriation: Active Military Personnel
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Separation Pays

FY 2013
(\$ in Thousands)
\$6,332

Part I - Purpose and Scope

Funds provide for payments to Active Component, Army National Guard and Army Reserve officer personnel for the following special pays:

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 - Payments made to officers who are involuntarily discharged or released from active duty. Disability severance pay is paid to a member separated from the service for a physical disability under provisions in 10 U.S.C. 1212.

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 \$2.6M decline from FY 2012 to FY 2013 is driven primarily by two factors:

1. The reduction in the total deployed strength for support to OEF.
2. The elimination of officer TESI man-years in FY 2013.

Summary cost computations are provided by the following table (following page):

BA1**Separation Pay**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Lump Sum Terminal Leave	4,366	2,949	12,877	2,470	3,018	7,455	2,007	3,041	6,102
Severance Pay	20	37,064	744	8	37,924	302	6	38,216	231
Involuntary Separation	-	-	-	-	-	-	-	-	-
Total	4,386		13,620	2,478		7,757	2,013		6,332

BA1**Separation Pay**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Lump Sum Terminal Leave	213	3,595	766	244	3,678	897	-	-	-
Severance Pay	8	57,837	476	5	59,179	276	-	-	-
Involuntary Separation	-	-	-	-	-	-	-	-	-
Total	221		1,242	249		1,174	-		-

Appropriation: Military Personnel, Army
Budget Activity 1: Pay and Allowances of Officers
Budget Line Item: Social Security Tax Employer Contribution – Officer

FY 2013
(\$ in Thousands)
\$118,601

Part I - Purpose and Scope

Funds provide for the employer’s tax to Social Security Administration as required by the Federal Insurance Contribution Act (FICA). Funds provide the employer’s Social Security Tax payment for mobilized Army National Guard and Army Reserve officer personnel in support of operations directly associated with Overseas Contingency Operations (OCO).

Part II - Justification of Funds Required

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%.

Funds provide basic compensation for mobilized Army National Guard and Army Reserve officer personnel. The growth in the pay rate reflects a 1.6% across-the-board pay raise effective January 1, 2012 and a 0.5% pay raise effective 1 January 2013.

The request increases by \$50.5M from FY 2012 to FY 2013. This change is driven by three factors:

1. Decline in mobilized man-years from FY 2012 to 2013 as Soldiers re-deploy from Afghanistan in accordance with the planned drawdown of deployed forces (-\$8.8M).
2. Elimination of officer TESI man-years in FY 2013 (-\$17.7M)
3. Inclusion of 14.5K Active Component officer overstrength above enduring force level of 490K man-years (+\$77.1M).

Summary cost computations are provided in the following table:

BA1

Social Security

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Guard/ Reserve Mobilization	12,346	5,700	70,369	8,586	5,859	50,307	6,964	5,958	41,486
Active Component TESI	3,826	5,099	19,511	3,405	5,217	17,764	-	-	-
Active Overstrength Above Enduring Force	-	-	-	-	-	-	14,454	5,335	77,114
Total	16,172		89,879	11,991		68,071	21,418		118,601

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Pay

FY 2013
(\$ in Thousands)
\$2,414,145

Part I - Purpose and Scope

Funds provide for incremental basic compensation and length of service pay increments for mobilized reserve military enlisted personnel and active component temporary end strength under provision of 37 U.S.C. 201, 203, 204, 205 and 1009.

Part II - Justification of Funds Required

Funds provide basic compensation for mobilized National Guard and Army Reserve officer personnel and the Army's active component temporary end strength increase. The growth in the pay rate reflects a 1.6% across-the-board pay raise effective 1 January 2012 and a 1.7% pay raise effective 1 January 2013.

The request increased by \$777.5M from FY 2012 to FY 2013. This change is driven by four factors:

1. Mobilized man-years decline from FY 2012 to 2013 as Soldiers re-deploy from Afghanistan in accordance the planned drawdown of deployed forces.
2. A decrease in the active component TESI man-years in FY 2013 as the Army continues the drawdown of Active Component TESI enlisted man-years in FY 2013.
3. An increase in the TESI rate due to a shift of enlisted grade structure to slightly more senior ranks (from E1/E4 to E3/E5) as the Army continues to drawdown the TESI strength in FY 2013.
4. Inclusion of 36.9K Active Component enlisted overstrength above enduring force level of 490K man-years (\$1,175.9M).

Summary cost computations are provided in the following table:

BA2	FY2011 Actuals			FY2012 Estimate			FY2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Base Pay									
Guard/ Reserve Mobilization	54,734	34,293	1,877,003	38,986	35,108	1,368,732	31,620	35,697	1,128,758
Active Component TESI	21,964	24,523	538,625	12,995	20,013	267,939	4,401	24,860	109,410
Active Overstrength Above Enduring Force	-	-	-	-	-	-	36,940	31,835	1,175,977
Total	76,698		2,415,628	51,981		1,636,671	72,961		2,414,145

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Retired Pay Accrual

FY 2013
(\$ in Thousands)
\$680,605

Part I - Purpose and Scope

Funds provide for the Department of Army's contribution to its Military Retirement Fund, in accordance with 10 U.S.C 1466. Funds provide the Retired Pay Accrual payments for mobilized Army National Guard, Army Reserve and active component TESI enlisted Soldiers.

Part II - Justification of Funds Required

The budget estimates are derived as a product of:

- The total amount of the basic pay expected to be paid during the fiscal year.
- The actuarial calculated percentage of basic pay for FY 2012 and FY 2013 required for RPA trust fund account.

The actuarial estimate assumes a part-time Normal Cost Percentage (NCP) of 24.4% used for National Guard and Army Reserve Soldiers and a full-time NCP of 32.1% used for Active Component Soldiers.

The request increases by \$264.8M from FY 2012 to FY 2013. This decline is driven by the following three reasons:

1. Mobilized man-years decline from FY 2012 to 2013 as Soldiers re-deploy from Afghanistan in accordance the planned drawdown of deployed forces (-\$57.1M).
2. A decrease in the active component TESI man-years in FY 2013 as the Army continues the drawdown of Active Component TESI enlisted man-years in FY 2013 (-\$54.1M).
3. Inclusion of 36.9K Active Component enlisted overstrength above enduring force level of 490K man-years (\$376.0M).

Summary cost computations are provided in the following table:

BA2	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Retired Pay Accrual									
Guard / Reserve Mobilization	54,734	8,431	461,478	38,986	8,531	332,602	31,620	8,710	275,417
Active Component TESI	21,964	8,019	176,120	12,995	6,864	89,200	4,401	7,980	35,121
Active Overstrength Above Enduring Force	-	-	-	-	-	-	36,940	10,181	376,068
Total	76,698		637,598	51,981		421,802	72,961		686,605

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Basic Allowance for Housing

FY 2013
(\$ in Thousands)
\$943,334

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 Soldiers. BAH provides members a monthly allowance for housing, and consists 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). Payment to Soldiers is authorized by revisions to Title 37 U.S.C. 403.

Part II - Justification of Funds Required

Funds provide the BAH allowance for mobilized Army National Guard, Army Reserve and active component TESI personnel in support of operations directly associated with the Overseas Contingency Operations (OCO).

The increase of \$269.8M from FY 2012 to FY 2013 driven by the following reasons:

1. Mobilized man-years decline from FY 2012 to 2013 as Soldiers re-deploy from Afghanistan in accordance the planned drawdown of deployed forces (-\$91.8M).
2. A decrease in the active component TESI man-years in FY 2013 as the Army continues the drawdown of Active Component TESI enlisted man-years in FY 2013 (-\$55.8M).
3. Inclusion of 36.9K Active Component enlisted overstrength above enduring force level of 490K man-years (\$417.5M)

Summary cost computations are provided in the following table:

BA2	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Basic Allowance for Housing									
Guard / Reserve Mobilization	54,734	14,514	794,433	38,986	15,197	592,477	31,620	15,834	500,673
Active Component TESI	14,471	10,975	158,818	7,178	11,287	81,013	2,142	11,757	25,179
Active Overstrength Above Enduring Force	-	-	-	-	-	-	26,385	15,823	417,482
Total	69,205		953,251	46,164		673,490	60,147		943,334

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Incentive Pays

FY 2013
(\$ in Thousands)
\$3,614

Part I - Purpose and Scope

Funds provide for payments to enlisted Soldiers for the following special pays:

Demolition Duty: Paid to enlisted personnel 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 and Special Forces were assigned to demolition billets and performing hazardous duty as their primary duty to neutralize and execute Explosive Ordnance Disposal (EOD) tasks. Payment is \$150 per month. (37 U.S.C. 301 (a) (4))

Flying Duty: Category includes the combination of the following and accounts for fluctuation in the average rate per Soldier:

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.

Other Pays and Allowances:

Toxic Pesticides: Paid to enlisted personnel for duty involving exposure 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)).

Experimental Stress (Inside Observer or Test Subject Duty) : Paid to enlisted personnel 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))

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, or 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 a high altitude with a low opening (HALO) as an essential part of duty are entitled to \$225 per month (37 U.S.C. 301 (a) (3)).

Part II - Justification of Funds Requested

The projected average number of enlisted Soldiers 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 enlisted personnel eligible for each type of payment and rate of payment.

The increase from FY 2012 to FY 2013 of \$1.3M is driven primarily by the reduction in Reserve Component Soldiers mobilized for support to OEF and the drawdown of TESI enlisted man-years in FY 2013.

Summary cost computations are provided by the following table:

BA2

Incentive Pays

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Demolition Duty	323	1,800	581	220	1,800	395	178	1,800	320
Flying Duty	1,029	2,398	2,469	636	2,398	1,525	516	2,398	1,237
Other Special Incentive Pays	250	2,592	648	155	2,592	402	126	2,592	326
Parachute Jumping	917	1,800	1,650	667	1,800	1,201	541	1,800	974
Total	2,519		5,348	1,678		3,524	1,361		2,858

BA2

Incentive Pays

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Demolition Duty	345	1,800	620	48	1,800	86	39	1,800	70
Flying Duty	52	2,243	116	27	2,243	60	38	2,243	85
Other Special Incentive Pays	4	1,800	6	-	-	-	-	-	-
Parachute Jumping	1,746	1,800	3,142	687	1,800	1,236	333	1,800	600
Total	2,145		3,884	762		1,383	411		756

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Special Pays

FY 2013
(\$ in Thousands)
\$224,329

Part I - Purpose and Scope

Funds provide for payments to enlisted Soldiers for the following special pays:

Assignment Incentive Pay: Monthly pay is offered to personnel in certain skill who have served 12 months in a designated combat zone and agree to extend their tours. Soldiers can receive \$300 per month or three-month extension, \$600 per month for six-month extension and \$900 per month for a 12-month extension. Those with critical intelligence skills receive additional payments: up to \$1,000 per month for each month of extension.

Foreign Language Proficiency Pay (FLPP): 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 more than one language (37 U.S.C. 316).

Hardship Duty Pay: Paid to Soldiers 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 sources, hardship duty (location), hardship duty (mission) and hardship duty (involuntary extension) (37 U.S.C. 305).

Hostile Fire/Imminent Danger Pay: Paid at the rate of \$225 per month to personnel subject to hostile fire or in an area in which they are in imminent danger of being exposed to hostile fire (37 U.S.C. 310).

Special Duty Assignment Pay (SDAP): 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. Monthly payment should not exceed \$3,000 (37 U.S.C. 307).

Stop Loss Special Pay:

Stop Loss (FY2011 Only) - 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. The Army will end Stop Loss payments in March of 2011.

Deployment Extension Incentive Pay (DEIP) - Program 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.

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.

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 enlisted Soldiers eligible for each type of payment and rate of payment.

The decrease of \$116.1M from FY 2012 to FY 2013 is driven by:

1. Decrease in the deployment special pays (Hostile Fire and Hardship Duty) due to a reduction of total deployed strength (-\$104.5M).
2. Decrease in TESI enlisted man-years (-\$11.6M).

Summary cost computations are provided by the following table (following page):

BA2**Special Pays**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Assignment Incentive Pay	383	9,299	3,561	732	9,299	6,807	618	9,299	5,748
Foreign Language Proficiency Pay	775	1,909	1,479	531	1,909	1,014	431	1,909	823
Hardship Duty Pay	21,767	1,200	26,120	16,748	1,200	20,098	13,395	1,200	16,074
Hostile Fire Pay	34,560	2,700	93,312	24,203	2,700	65,349	19,075	2,700	51,504
Other Special Pay	795	2,967	2,359	516	2,967	1,530	418	2,967	1,241
Special Duty Assignment Pay	997	4,240	4,228	697	4,240	2,955	565	4,240	2,397
Stop Loss Special Pay (DESP)	2,661	6,000	15,967	2,327	6,000	13,961	1,752	6,000	10,510
Total	61,938		147,027	45,755		111,715	36,255		88,297

BA2**Special Pays**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Assignment Incentive Pay	918	9,299	8,538	971	9,299	9,030	574	9,299	5,342
Foreign Language Proficiency Pay	238	3,900	929	34	3,900	133	168	3,688	620
Hardship Duty Pay	111,367	1,200	133,640	71,085	1,200	85,302	41,702	1,200	50,042
Hostile Fire Pay	96,264	2,700	259,913	46,602	2,700	125,825	27,567	2,700	74,432
Special Duty Assignment Pay	661	4,622	3,056	1	4,622	5	68	4,622	313
Stop Loss Special Pay (SL & DEIP)	4,113	6,000	24,676	1,405	6,000	8,429	880	6,000	5,282
Total	213,561		430,751	120,098		228,724	70,960		136,032

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Allowance Pays

FY 2013
(\$ in Thousands)
\$131,845

Part I - Purpose and Scope

Funds provide for payments to enlisted Soldiers for the following special pays:

Clothing Allowance: Allowance for initial payment and additional purchases of required uniforms under provisions of 37 U.S.C. 415 and 416. Also included are funds for civilian clothing allowance for enlisted personnel 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.

Family Separation Allowance (FSA): Paid at the rate of \$250 per month to members with dependents who are on duty away from home for a period of more than 30 continuous days (37 U.S.C. 427).

Overseas Station Allowance (OSA): Per diem allowance to enlisted personnel on duty outside the United States considering all elements of the cost of living, including quarters, subsistence, and other necessary incidental expenses as prescribed by Joint Travel Regulation and authorized under provisions of 37 U.S.C. 405. OSA includes Cost of Living Allowance (COLA) and Temporary Lodging Allowances (TLA).

Continental United States (CONUS) Cost of Living Allowance (COLA): Allowance to enlisted personnel 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 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 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 enlisted eligible for each type of payment and rate of payment.

The decline of \$133.6M from FY 2012 to FY 2013 is driven by the following three factors.

1. Decrease in Family Separation Allowance due to the decline in number of Soldiers deployed in support of OEF.
2. Decrease in RC mobilization levels (47.6K in FY 2012 and 38.6K in FY 2013)
3. Decrease in enlisted TESI man-years.

Summary cost computations are provided by the following table:

BA2

Allowances

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Clothing Allowance	21,187	400	8,475	14,841	400	5,937	12,037	400	4,815
Family Separation Allowance	25,193	3,000	75,578	17,928	3,000	53,784	14,541	3,000	43,622
Overseas Station Allowance	54	5,340	288	45	5,423	243	36	5,538	197
CONUS COLA	9,143	1,663	15,204	6,339	1,689	10,705	5,034	1,725	8,683
Total	55,576		99,545	39,153		70,669	31,648		57,317

BA2

Allowances

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Clothing Allowance	16,944	400	6,778	86,884	400	34,754	82,741	400	33,096
Family Separation Allowance*	42,054	3,000	126,162	51,374	3,000	154,121	12,475	3,000	37,425
Overseas Stationing Allowance	5,547	4,413	24,477	1,303	4,505	5,870	865	4,601	3,979
CONUS COLA	42	1,096	46	12	1,119	13	24	1,143	27
Total	64,588		157,464	139,573		194,757	96,105		74,528

*FY12 FSA funding includes \$90M from the Title I to Title IX transfer in P.L 112-10.

Appropriation: Active Military Personnel
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Separation Pays

FY 2013
(\$ in Thousands)
\$20,914

Part I - Purpose and Scope

Funds provide for payments to National Guard, Army Reserve and active component TESI enlisted personnel for the following special pays:
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 - Payments made to enlisted personnel who are involuntarily discharged or released from active duty. Disability severance pay is paid to a member separated from the service for a physical disability under provisions in 10 U.S.C. 1212.

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 enlisted eligible for each type of payment and rate of payment.

The \$2.7M decline from FY 2012 to FY 2013 is driven by a net of several factors.

1. Decrease in the RC mobilization levels from 47.6K in FY 2012 to 38.6K in FY 2013.
2. Decrease in enlisted TESI man-years.
3. Increase in Lump Sum Terminal Leave payments driven by the Army's reduction in TESI strength.

Summary cost computations are provided by the following table (following page):

BA2**Separation Pay**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Mobilized Guard & Reserve									
Lump Sum Terminal Leave	15,643	1,185	18,540	10,120	1,205	12,194	8,148	1,225	9,982
Severance Pay	236	14,332	3,377	112	14,571	1,626	89	14,815	1,323
Involuntary Separation	-	-	-	-	-	-	-	-	-
Various Other Separation Pay	-	-	-	-	-	-	-	-	-
Total	15,879		21,916	10,232		13,821	8,237		11,305

BA2**Separation Pay**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Active Component Deployed									
Lump Sum Terminal Leave	629	1,282	807	6,057	1,282	7,766	6,420	1,304	8,368
Severance Pay	120	31,324	3,770	63	31,324	1,982	39	31,847	1,241
Involuntary Separation	-	-	-	-	-	-	-	-	-
Various Other Separation Pay	-	-	-	-	-	-	-	-	-
Total	750		4,577	6,120		9,749	6,459		9,609

Appropriation: Military Personnel, Army
Budget Activity 2: Pay and Allowances of Enlisted
Budget Line Item: Social Security Tax Employer Contribution – Enlisted

FY 2013
(\$ in Thousands)
\$183,570

Part I - Purpose and Scope

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

Funds provide the employer’s Social Security Tax payment for mobilized National Guard, Army Reserve and the active component TESI in support of operations directly associated with the Overseas Contingency Operations.

Part II - Justification of Funds Required

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 %.

Funds provide basic compensation for mobilized Army National Guard and Army Reserve officer personnel. The growth in the pay rate reflects a 1.6% across-the-board pay raise effective January 1, 2012 and a 1.7% pay raise effective 1 January 2013.

The request increases by \$58.4M from FY 2012 to FY 2013. This change is driven by a net of three factors:

1. Decrease in mobilized man-years from FY 2012 to 2013 as Soldiers re-deploy from Afghanistan in accordance with planned troop drawdown of deployed forces (-\$18.4M).
2. Decrease of Active Component Temporary End Strength Increase (TESI) enlisted man-years in FY 2013 (-\$12.2M).
3. Inclusion of 36.9K Active Component enlisted overstrength above enduring force level of 490K man-years (\$88.8M).

Summary cost computations are provided in the following table:

BA2 Social Security	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Guard/ Reserve Mobilization	54,734	2,604	142,535	38,986	2,686	104,708	31,620	2,731	86,350
Active Component TESI	21,964	1,863	40,911	12,995	1,577	20,497	4,401	1,902	8,370
Active Overstrength Above Enduring Force	-	-	-	-	-	-	36,940	2,405	88,850
Total	76,698		183,446	51,981		125,205	72,961		183,570

Appropriation: Military Personnel, Army
Budget Activity 4: Subsistence of Enlisted Personnel
Budget Line Item: Basic Allowance for Subsistence/Subsistence-in-Kind (SIK)

FY 2013
(\$ in Thousands)
\$1,149,286

Part I - Purpose and Scope

Funds provide for the payment of authorized Basic Allowance for Subsistence (BAS) and Subsistence-in-Kind (SIK) for mobilized National Guard, Army Reserve and the active component TESI in support of operations directly associated with the Overseas Contingency Operations.

Basic Allowance for Subsistence (BAS): BAS is linked to the Department of Agriculture food plan indices. All enlisted members (except recruits and holdees) are entitled to BAS. BAS is paid under the following conditions: (1) when authorized to mess separately, (2) while on authorized leave, and (3) when subsistence-in-kind is not available. Members continue to receive BAS while deployed. The request also includes funds for un-realized BAS collections. Collections for Soldiers residing on Army installations are assumed in the base military pay subsistence budget. These collections offset the cost of food in Army dining facilities. Because many of these Soldiers are deployed, the collection rates assumed in the base will not materialize and the under-execution is requested in the OCO budget below.

Subsistence allowance costs are obtained by multiplying the projected average number eligible for the allowance by the annual statutory rate. The FY 2012 budget estimate is understated by approximately \$5.8 million due to an increase in the BAS inflation rate, from 3.4% (budgeted) to 7.2% based on an increase in the US Department of Agriculture Cost of Food Index. The FY 2013 BAS inflation rate is 3.4%, effective 1 January 2013. The budgeted BAS composite annual rate for FY 2012 is \$4,000.00 and the actual rate is \$4,111.11. The FY 2013 BAS composite rate is \$4,287.94.

Subsistence in Kind (SIK): SIK includes the cost of procuring subsistence (food and drink) for dining facilities (Subsistence in Messes) and operational rations. The Army provides subsistence in mess facilities and operational rations for members of all military services participating in OND and OEF and supports both officer 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. As the executive agent, the Army provides subsistence in mess facilities and operational rations for members of all military services participating in OEF.

Subsistence-in-Messes: Cost of bulk subsistence for dining facilities operated in support of OEF. This requirement is dependent on the number of personnel using the dining facilities and the cost of food. This is an additional cost above the BAS since members are authorized to continue receiving their BAS even though food is provided in theater.

Operational Rations: Rations used for field subsistence and 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.

Peace Time Offset: The base MPA budget is formulated using peace-time SIK strength assumption. Because a significant number of active component personnel are deployed to theater and will not be consuming meal at home station, the appropriate reduction is included in the OCO budget to account for the funding to feed personnel included in the base budget.

Part II - Justification of Funds Required

FY 2013 subsistence requirement is decreasing by \$68.3M. The decrease in requirement is due to the following factors:

- 1) Increase in BAS from FY 2012 to FY 2013 driven by:
 - a. Decrease in Reserve Component Soldiers mobilized for OEF and the decline in TESI strength (-\$20.4M),
 - b. Decrease of enlisted TESI man-years in FY 2013 (-\$33.1M)
 - c. Inclusion of AC officer overstrength above enduring force level of 490K man-years (\$96.5M)
 - d. Reduction in unrealized collections as AC Soldiers return from deployment (-\$21.4M).
- 2) Decrease in total SIK requirement due to decreased deployment levels of all U.S. Forces deployed in support of OEF (-\$90.0M).

Summary cost computations are provided in the following table:

BA 4

Enlisted BAS

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Guard / Reserve Mobilization	54,205	3,897	211,238	38,986	4,000	155,941	31,620	4,288	135,587
Active Component TESI	13,179	3,897	51,359	12,995	4,000	51,978	4,401	4,288	18,871
Active Overstrength Above Enduring Force	-	-	-	-	-	-	22,522	4,288	96,573
Unrealized Collections	36,965	3,289	121,579	16,171	3,551	57,420	9,800	3,672	35,985
Total	104,350	3,886	384,176	68,152		265,339	68,344		287,016

BA 4

Subsistence-In-Kind (SIK)

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Subsistence in Messes	151,602	8,323	1,261,840	91,960	7,384	679,025	91,809	7,635	700,958
Meals Ready to Eat (MRE)	16,968	7,936	134,667	26,755	8,146	217,950	10,036	8,423	84,534
Peace Time Offset	-	-	-	(48,868)	3,736	(182,571)	(28,423)	3,863	(109,798)
Unitized Group Rations	35,457	7,594	269,252	31,034	7,665	237,878	23,541	7,926	186,576
Total	204,027		1,665,759	100,882		952,283	96,963		862,270

Appropriation: Military Personnel, Army
Budget Activity 5: Permanent Change of Station (PCS)
Budget Line Item: Permanent Change of Station (PCS)

FY 2013
(\$ in Thousands)
\$238,884

Part I – Purpose and Scope

The Permanent Change of Station (PCS) program pays for travel, transportation, storage, and dislocation allowances for reassignment of military members and their families traveling individually or as part of an organized unit in support of OEF. Costs are for the dislocation allowance, shipment of household goods, temporary and non-temporary storage of household goods, temporary lodging expense, and member mileage and per diem (37 U.S.C 7).

Part II – Justification of Funds Requested

FY 2013 rates are based on FY 2011 actual anticipated execution and funding for these moves provides support for:

- 1) Transition team moves which are required to fill units deploying to train and advise Iraqi and Afghan security forces in the areas of intelligence, communications, fire support, logistics and infantry tactics;
- 2) Reset the force to authorized fill levels in support of deploying units for OEF.
- 3) Support the headquarters staff function and individual augmentees of the deployed US Forces in support of OEF which are engaged in establishing security, restoring effective government and overseeing reconstruction projects in Afghanistan.
- 4) Increase to all PCS moves due to the inclusion of 51.4K of AC man-years for Active Component overstrength above enduring force.

Summary of individual funding requirements are listed below:

Type of PCS	Active Overstrength Above Enduring Force (\$K)	AC TESI and Guard / Reserved Mobilized (\$K)
Accession Travel	16,933	0
Training Travel	16,772	0
Operational Travel	49,538	34,038
Rotational Travel	67,688	4,727
Separation Travel	19,328	21,286
Travel of Organized Units	1,205	0
Total Requirement	178,605	60,051

The request increases by \$159.3M from FY 2012 to FY 2013. This change is driven by three factors:

1. Decrease in Operational moves due to a reduction in the deployed strength as Soldiers re-deploy from OEF.
2. Decrease in Accession requirements as no additional accessions are required for TESI in FY 2012.
3. Decrease in Separation rates to include only enlisted separations in FY 2013
4. Increase in movement requirements due to the inclusion of Active Overstrength above enduring force in FY 2013.

Summary cost computations are provided in the following table:

BA 5 Permanent Change of Station	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Accession Moves	-	-	-	-	-	-	4,233	4,000	16,933
Operational Moves	3,050	12,197	37,195	1,999	13,161	26,308	6,455	14,058	90,749
Rotational Moves	5,834	16,431	95,856	1,798	16,606	29,861	3,828	18,962	72,592
Separation Moves	-	-	-	8,596	2,755	23,685	13,953	2,912	40,634
Training Moves	-	-	-	-	-	-	2,371	7,073	16,772
Unit Moves	-	-	-	-	-	-	527	2,286	1,205
Total	8,883		133,051	12,393		79,854	31,368		238,884

Appropriation: Military Personnel, Army
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Casualty & Disability Benefits

FY 2013
(\$ in Thousands)
\$161,927

Part I – Purpose and Scope

The Casualty and Disability Benefit funds support the Service Members' Group Life Insurance (SGLI) program, Traumatic Service Members' Group Life Insurance (T-SGLI) and Death Gratuity payments.

SGLI is a low cost group life insurance for service members on active duty. These payments are required to the Department of Veterans Affairs (VA), under section 1969(b) of title 38, United States Code, when actual mortality rates exceed peacetime mortality rates.

The T-SGLI program provides automatic traumatic injury coverage to all service members covered under the Service Members' Group Life Insurance (SGLI) program. Every member who has SGLI also has T-SGLI, effective December 1, 2005 under Section 1032 of the FY 2005 DoD Emergency Supplemental Appropriations for the Global War on terror and Tsunami Relief (P.L. 109-13).

SGLI and T-SIGLI insurance premiums were enacted under Section 606 of the FY 2008 National Defense Authorization Act. The act directs the Department to pay the full premium for coverage under Service members' Group Life Insurance program during service in OEF or OND. Effective July 1, 2008, the SGLI monthly premium was changed to \$0.65 per \$1,000 coverage. The amount the Department pays is \$29 per month or \$348 per year for each member.

Death gratuity payments are made to survivors of members dying on active duty. The amount payable was increased from \$12,000 to \$100,000 in Section 664 of the FY 2006 NDAA.

Part II – Justification of Funds Requested

The request declines by \$1.7M from FY 2012 to FY 2013. This change is driven by two factors:

1. FY 2013 death gratuity requirements have been reduced based on reduction of deployed Army personnel in OEF (-\$4.2M).
2. Increase in SGLI and T-SGLI insurance payments and premiums (\$2.5M).

Summary cost computations are provided in the following table (following page):

BA 6**Casualty & Disability**

	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
SGLI Extra Hazard Payments	-	-	99,300	-	-	79,824	-	-	99,780
SGLI Traumatic Injury Payments	-	-	29,790	-	-	46,394	-	-	37,811
SGLI Insurance Premium	103,448	348	36,000	64,453	348	22,430	38,897	348	13,536
Death Gratuity (Combat Deaths)	368	100,000	36,800	153	100,000	15,000	108	100,000	10,800
Total	103,816		201,890	64,606		163,647	39,005		161,927

Appropriation: Military Personnel, Army
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Additional Mobilization/Deployment Costs

FY 2013
(\$ in Thousands)
\$253,699

Part I – Purpose and Scope

Funds provide benefits associated with disability and other mobilization/deployment costs.

Unemployment Benefits: Payments to Soldiers who are discharged or released under honorable conditions as prescribed in paragraph (1) of section 8521(a) of Title 5, United States Code as amended by Section 301, PL. 102-164. 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).

Reserve Income Replacement Program (RIRP): The Congress authorized payments in the FY 2006 NDAA to provide specific payments to eligible members of the National and Army Reserve who are involuntarily 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. 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.

Interest on Uniformed Services Savings Deposits: In accordance with Title 10, U.S.C., Section 1035, and this program allows members to deposit up to \$10,000 of their pay 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 redeploy. Any Soldier serving in an area that has been designated a combat zone or in an area designated in direct support of a combat zone for at least 30 days or at least one (1) day in each of three (3) consecutive months is eligible to enroll in the SDP.

Part II – Justification of Funds Requested

The request decreased by \$38.5M from FY 2012 to FY 2013. This decline is driven by the reduction in unemployment compensation benefits due to reduced Reserve Component Soldiers mobilized for Operation Enduring Freedom (OEF) and a decrease in the number of Soldiers eligible for the Service Savings Deposit program.

Summary cost computations are provided in the following table:

BA 6		FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
		Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Other	Unemployment Benefits	66,767	4,819	322,839	61,348	4,653	285,456	54,628	4,556	248,903
	Services Savings Deposits	67,334	200	12,362	29,554	221	6,517	20,813	221	4,589
	Reserve Income Replacement Program	-	-	333	-	-	243	-	-	207
	Total	134,100		335,534	90,902		292,216	75,441		253,699

Appropriation: Military Personnel, Army
Budget Activity 6: Other Military Personnel Costs
Budget Line Item: Stop-Loss Special Compensation

FY 2011
(\$ in Thousands)
\$103,485

PART I – PURPOSE AND SCOPE

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

PART II – JUSTIFICATION OF FUNDS REQUESTED

The amount to be paid to or on behalf of an eligible member, retired member, or former member described above shall be \$500 per month for each month or portion of a month during the period specified above that the member was retained on active duty as a result of application of the stop-loss authority. Section 310 stated that the military departments may not pay claims that are submitted more than 1 year after the date on which the implementing rules for claims take effect. The program would have expired on October 21, 2010; however, the deadline was extended until March of 2011. Army does not anticipate any execution in FY 2012 and beyond.

Summary cost computations are provided in the following table:

BA6	FY2011 Actuals			FY2012 Estimate			FY2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
Stop-Loss Retroactive Pay									
Stop Loss Retroactive Pay, Officer	-	-	2,883	-	-	-	-	-	-
Stop Loss Retroactive Pay, Enlisted	-	-	100,602	-	-	-	-	-	-
Total	-	-	103,485	-	-	-	-	-	-

**MEDICARE-ELIGIBLE RETIREE HEALTH CARE FUND
(MERHCF) CONTRIBUTION
FOR TEMPORARY OVERSTRENGTH**

Appropriation: Medicare-Eligible Retiree Health Care Fund
Budget Activity 1: Officer Medicare-Eligible Retiree Health Care Fund
Budget Line Item: Medicare-Eligible Retiree Health Care Fund

FY 2013
(\$ in Thousands)
\$53,494

Part I - Purpose and Scope

The funds requested will provide for the Medicare Eligible Retiree Health Care Fund (MERHCF) contributions for active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The Medicare Eligible Retiree Health Care Fund is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2013 Per Capita Accrual Rate is \$3,701 per active average strength. FY 2013 total request represents funding for Active Overstrength Above Enduring Force.

Summary cost computations are provided in the following table:

BA1	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
MERHCF, Army									
Active Component TESI	1,360	5,673	7,715	1,827	5,580	10,195			
Active Overstrength Above Enduring Force							14,454	3,701	53,494
Total	1,360		7,715	1,827		10,195	14,454		53,494

Appropriation: Medicare-Eligible Retiree Health Care Fund
Budget Activity 2: Enlisted Medicare-Eligible Retiree Health Care Fund
Budget Line Item: Medicare-Eligible Retiree Health Care Fund

FY 2013
(\$ in Thousands)
\$152,749

Part I - Purpose and Scope

The funds requested will provide for the Medicare Eligible Retiree Health Care Fund contributions for active military personnel that are above the baseline strength levels.

Part II - Justification of Funds Requested

The Medicare Eligible Retiree Health Care Fund is an accrual account to pay for future Medicare-eligible retiree health care. The Fund covers Medicare-eligible beneficiaries, regardless of age, to include retirees as well as their dependents and survivors. The DoD Board of Actuaries determines the Per Capita Accrual Rates. The FY 2013 Per Capita Accrual Rate is \$3,701 per active average strength.

Summary cost computations are provided in the following table:

BA2	FY 2011 Actuals			FY 2012 Estimate			FY 2013 Estimate		
	Strength	Rate	Amount	Strength	Rate	Amount	Strength	Rate	Amount
MERHCF, Army									
Active Component TESI	18,168	5,673	103,067	19,184	5,580	107,047	4,401	3,701	16,288
Active Overstrength Above Enduring Force							36,871	3,701	136,461
Total	18,168		103,067	19,184		107,047	41,272		152,749



NATIONAL GUARD
PRE-MOB/POST RE-DEPLOYMENT TRAINING

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Pay Group A Training

FY 2013
(\$ in Thousands)
\$132,368

Part I – Purpose and Scope

Pay Group A category provides funding for additional pre-mobilization training periods. These training periods are required to increase unit readiness, reduce post-mobilization training time and maximize soldier in-theater time (boots on the ground) for Overseas Contingency Operations in support of named operations. This strategy enhances the required readiness of units at home station rather than at the mobilization station by providing additional training and support man-days prior to mobilizations. This training strategy is a direct result of the Secretary of Defense Reserve Component Utilization policy signed on January 19, 2007, which limited Reserve Component (RC) mobilizations to 12 months. There are several advantages for the Army National Guard (ARNG) as a result of this policy, including: reduced time away from family, reduced post-mobilization time prior to deployment, and increased predictability for employers of ARNG Soldiers. Additional Pay Group A training periods are conducted by units in the first and second years prior to the mobilization date. The additional training periods provide units with additional capacity to certify for theater-specific full-spectrum operations in individual and collective training at platoon level.

Part II – Justification of Funds Requested

Additional Pay Group A Training Periods – (\$132,368): Pay Group A funds pay and allowances for Soldiers participating in required training related to Overseas Contingency Operations (OCO) in the first and second years prior to mobilization. This training includes Unit Soldier Readiness Processing (SRP), Warrior Task Testing, Military Tactical Vehicle Drivers Training, Individual/Crew Weapon certification, and other theater-specific tasks. These tasks are completed during additional authorized days of Annual Training (AT) and additional Unit Training Assemblies (UTAs). Current base funding allows for squad level proficiency training above base funding authorizations to achieve required collective proficiency levels prior to mobilization. The AT and UTA periods are for instruction and training of Army National Guard personnel. These periods of instruction prepare Soldiers for all phases of the unit mission.

The Reserve Component Utilization policy requires that units obtain higher readiness levels in terms of Soldier training, administrative readiness, and medical readiness than in previous years. This is due to the reduced amount of time available at mobilization stations. Prior to the 12-month mob policy, units spent from 4-6 months at mobilization stations. Under the new mobilization policy, post-mobilization, in-theater, and demobilization time must not exceed 12 months total. Therefore, units must now arrive at the mobilization station at an increased readiness level so that the unit can accomplish 9-10 months boots on the ground executing their assigned mission.

Summary cost computations are provided in the following table:

Pay Group A		FY 2011 Actual *			FY 2012 Estimate			FY 2013 Estimate		
		Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount
Training Days	Officer	30,482	278.39	\$ 8,486	51,196	290.08	\$ 14,851	50,433	299.25	\$ 15,092
Additional 6 Days of AT	Enlisted	256,925	238.26	\$ 61,214	256,729	249.94	\$ 64,167	251,213	259.57	\$ 65,207
Total		287,407		\$ 69,700	307,925		\$ 79,018	301,646		\$ 80,299
Training Days		Mandays	Rate	Amount	Maydays	Rate	Amount	Mandays	Rate	Amount
Additional 7 UTAs	Officer	40,630	204.87	\$ 8,324	43,017	213.47	\$ 9,183	42,658	220.22	\$ 9,394
	Enlisted	271,144	153.21	\$ 41,542	259,510	160.71	\$ 41,706	255,686	166.90	\$ 42,675
Total		311,774		\$ 49,866	302,527		\$ 50,889	298,344		\$ 52,069
Total Pay Group A		599,182		\$ 119,566	610,452		\$ 129,907	599,990		\$ 132,368

* Training Days in Pay Group A executed in Special Training in FY 2011. Training Days will execute in Pay Group A in FY 2012 and FY 2013.

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2013
(\$ in Thousands)
\$369,858

Part I – Purpose and Scope

The Special Training category provides funding to support the pre-mobilization training for units mobilizing for Overseas Contingency Operations in support of named operations and to support the additional post-redeployment activities required for units returning from theater. Support to these Soldiers allows the units to build the required readiness of a unit at home station rather than at the mobilization station by providing the additional training and support man-days prior to the units being mobilized. Given this new strategy, only two to three months of additional training for the units specified mission in-theater are required at the mobilization station which allows for nine to ten months in-theater combat time. This category also provides additional man-days to support the increased requirements to care for Soldiers and to repair/inventory equipment returning from theater after deployment to ensure the continued availability for domestic response mission is not degraded upon return.

Part II – Justification of Funds Requested

Additional Special Training Days – (\$182,943): Additional Special Training Days provides Reset Man-Days, Pre-Mobilization Training Assistance Element (PTAE) support, Tri-care Early Eligibility Administrative Support, and Active Duty Operational Support (ADOS) to mobilizing units. Reset Man-Days provide redeploying units with additional manpower to retrieve equipment from deployment and conduct required inventories and maintenance to properly account for ARNG equipment. PTAE teams provide full time equivalents (FTE) to instruct, train, and certify personnel in the Army National Guard during the pre-mobilization phase. Tri-care Early Eligibility provides one Soldier per state as a vital liaison between TRICARE, Army National Guard, the unit, and service members to ensure the validity and eligibility of all mobilizing Soldiers in that particular state. Individual and collective training are conducted during the pre-mobilization periods. These periods of instruction prepare Soldiers for all phases of the unit mission. Additional ADOS personnel provide necessary support to plan and prepare for units' pending missions.

Additional 19 Active Duty Training Days – (\$117,476): Additional 19 Active Duty Training days support the organization, administration, instruction, training and unit readiness for units mobilizing for OCO missions. Current base funding provides funding for the Army National Guard to certify units up to squad level proficiency. Additional funding requested allows for Company Maneuver Exercises, Battalion Field Training Exercises, National Guard led Soldier Readiness Processing, and theater-specific training requirements determined by the Combatant Commanders. This funding will assist the sourced units in meeting training requirements for increased readiness and certification of training prior to mobilization.

Post Deployment Health Reassessment (PDHRA) – (\$11,801): The Post Deployment Health Reassessment is a program mandated by the Assistant Secretary of Defense for Health Affairs in March 2005 designed to identify and address health concerns emphasizing mental health issues that emerge after deployment. The PDHRA program provides for a second health assessment three to six months after a return from deployment, ideally at the three to four month mark. The reassessment is scheduled for completion before the end of 180 days after return so that Reserve Component members have the option of treatment using their TRICARE health benefit.

Yellow Ribbon Reintegration Program – (\$57,638): The Yellow Ribbon Reintegration Program supports mobilizing Soldiers throughout the deployment period. Funding for this program provides mandays to support the planning, organizing, and execution of Yellow Ribbon events that are conducted during the deployment cycle. Funding in this program represents the incremental increase of requirement directly related to mobilizations in support of OCO named operations.

Section 582 of the FY 2008 National Defense Authorization Act directs the establishment of “a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle.” The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Members, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members and their families with the service providers (e.g. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase.

Summary cost computations are provided in the following table:

	FY 2011 Actual *			FY 2012 Estimate			FY 2013 Estimate			
	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount	
Special Training										
Additional Special Training Days	Officer	282,281	233.37	\$ 65,876	273,339	243.17	\$ 66,468	222,435	250.85	\$ 55,797
	Enlisted	716,761	216.21	\$ 154,971	669,669	226.80	\$ 151,881	539,805	235.54	\$ 127,146
	Total	999,042		\$ 220,847	943,008		\$ 218,349	762,240		\$ 182,943
Training Days										
Additional 19 Active Duty Training Days (ADT)	Officer	509,667	233.37	\$ 118,941	177,702	243.17	\$ 43,212	163,945	250.85	\$ 41,125
	Enlisted	1,021,368	216.21	\$ 220,831	353,738	226.80	\$ 80,228	324,152	235.54	\$ 76,351
	Total	1,531,035		\$ 339,772	531,440		\$ 123,440	488,097		\$ 117,476
Post Deployment Health Reassessment (PDHRA)										
	Officer	12,242	233.37	\$ 2,857	17,049	243.17	\$ 4,146	15,890	250.85	\$ 3,986
	Enlisted	25,914	216.21	\$ 5,603	35,842	226.80	\$ 8,129	33,179	235.54	\$ 7,815
	Total	38,156		\$ 8,460	52,891		\$ 12,275	49,069		\$ 11,801
Yellow Ribbon Reintegration Program										
	Officer	73,762	233.37	\$ 17,214	86,388	243.17	\$ 21,007	77,605	250.85	\$ 19,467
	Enlisted	156,121	216.21	\$ 33,755	181,618	226.80	\$ 41,191	162,057	235.54	\$ 38,171
	Total	229,883		\$ 50,969	268,006		\$ 62,198	239,662		\$ 57,638
Total Special Training		2,798,116		\$ 620,048	1,795,345		\$ 416,262	1,539,068		\$ 369,858

* Training Days in Pay Group A executed in Special Training in FY 2011. Training Days will execute in Pay Group A in FY 2012 and FY 2013.

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Schools

FY 2013
(\$ in Thousands)
\$21,461

Part I – Purpose and Scope

When units are sourced or alerted for OCO missions, they typically require “cross leveling” from other units within the State to bring the unit to 100% manning. Often times, the additional personnel are from a different Military Occupational Specialty (MOS). These individuals require certification training that they would not require if they were not filling a slot in a mobilizing unit.

Soldiers require both Duty Military Occupational Specialty (DMOSQ) and functional training. Some Soldiers will require un-programmed functional training as a direct result of mission analysis. Other Soldiers require un-resourced DMOSQ requirements. These requirements are also generated from mission analysis and are DMOSQ requirements for Soldiers to deploy, but are not related to requirements built into the Structure Manning Decision Review (SMDR).

Part II – Justification of Funds Requested

Schools Training – (\$21,461): The Schools Training requirement represents costs that are above the base Schools budget needed to support requirements generated as a direct result of Operation Enduring Freedom mobilizations and pre-mobilization training requirements of Army National Guard units. This training includes Duty Military Occupation Specialty Qualification (DMOSQ) and functional training such as: ranger, sniper, air-assault, combat lifesaver, counter mine training, and courses as specified by the Combatant Commanders. In FY 2013, the average course length for schools is expected to increase from 38 days to 46 days as a result of theater-specific requirements.

Summary cost computations are provided in the following table:

Schools	FY 2011 Actual*			FY 2012 Estimate			FY 2013 Estimate		
	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount
Officer	-	-	\$ -	15,890	243.17	\$ 3,864	10,054	250.85	\$ 25,522
Enlisted	-	-	\$ -	73,602	226.80	\$ 16,693	80,406	235.54	\$ 18,939
Total	-		\$ -	89,492		\$ 20,557	90,460		\$ 21,461
Total Schools Training	-		\$ -	89,492		\$ 20,557	90,460		\$ 21,461

* School days for Duty Military Occupation Specialty (DMOSQ) and functional training executed in the base budget in FY 2011.

Appropriation: National Guard Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Administration and Support

FY 2013
(\$ in Thousands)
\$60,117

Part I – Purpose and Scope

Administration and Support funds provide additional mandays to compliment full-time operations on a day-to-day basis. Army National Guard units experience an increase in Operational Tempo (OPTEMPO) during the year prior to mobilization which results in additional full-time support requirements. Additional support to the full-time Active Guard and Reserve (AGR) force provides critical relief in operational planning, logistical support, supply/inventory accountability, and soldier readiness processing (SRP) in the year prior to mobilization.

This requirement also includes incremental costs to facilitate incapacitation (INCAP) pay and allowances for the increasing number of service members who have been injured training for or participating in Overseas Contingency Operations (OCO). Incapacitation pay provides pay and allowances IAW 37 USC, 204 (g) (h), DOD Directive 1241.1 and AR 135-381 to Soldiers who are injured in the line of duty and are unable to perform their military and/or civilian occupation.

Part II – Justification of Funds Requested

Pre-Mobilization AGR Augmentation – (\$47,277): Pre-Mobilization AGR Augmentation supports units that are one year from mobilization and are authorized to fill vacancies in order to bring their Active Guard and Reserve (AGR) personnel unit strength up to 100% of the levels validated by the US Army Manpower Analysis Agency (USAMAA). These additional temporary AGR fills are vital to the unit and fill critical roles in order to assist the unit in completing training, supply, maintenance, logistics, and individual Soldier Readiness Processing requirements.

Incapacitation Pay – (\$12,840): Incapacitation pay supports Soldiers who are injured while training for or participating in OCO missions and are unable return to their civilian occupations or military duties. The Incapacitation Pay is also used to pay Soldiers for time spent traveling to and from medical appointments, medical treatment facilities, and Army Medical Board appearances while seeking treatment. This program funds pay and allowances IAW 37 USC, 204(g)(h), DOD Directive 1241.1 and AR 135-381 to Soldiers who are injured in the line of duty and are unable to perform their military and/or civilian occupation.

Because Incapacitation Pay was initially intended for those Soldiers injured during Title 32, Annual Training, and Inactive Duty Training, not those activated on Title 10, the Army National Guard has incurred an incremental expense due to increased rates of mobilizations. Many of these Soldiers' injuries were overlooked when released from Active Duty and manifested at a later date. These injuries affect the Soldier and

their family's quality of life for a prolonged period if it remains unresolved. Incapacitation Pay is based on the grade of the Soldier, and the average duration is 29 days.

Summary cost computations are provided in the following table:

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate			
	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount	
Administration and Support										
Pre-Mobilization for AGR	Officer	53,764	233.37	\$ 12,547	35,419	243.17	\$ 8,613	31,569	250.85	\$ 7,919
Augmentation	Enlisted	274,473	216.21	\$ 59,344	188,734	226.80	\$ 42,805	167,096	235.54	\$ 39,358
	Total	328,237		\$ 71,891	224,153		\$ 51,418	198,665		\$ 47,277
Incapacitation (INCAP)										
Pay / Severence Pay	Officer	4,893	233.37	\$ 1,142	7,167	243.17	\$ 1,743	7,634	250.85	\$ 1,915
	Enlisted	28,148	216.21	\$ 6,086	43,818	226.80	\$ 9,938	46,383	235.54	\$ 10,925
	Total	33,041		\$ 7,228	50,985		\$ 11,681	54,017		\$ 12,840
Total Administration and Support		361,278		\$ 79,119	275,138		\$ 63,099	252,682		\$ 60,117
Total OCO Request				\$ 818,733			\$ 629,825			\$ 583,804



**UNITED STATES ARMY RESERVE
PRE/POST MOBILIZATION TRAINING**

Appropriation: Reserve Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Pay Group A Training

FY 2013
(\$ in thousands)
\$32,401

Part I – Purpose and Scope

Funds support additional annual training days to conduct pre-mobilization training for deploying units. Funds also support Soldier pay, allowances, and travel costs for reintegration training through pre-and post-deployment phases.

Part II – Justification of Funds Requested

Pre-mobilization Training, (\$16,678K): Funds additional training days required to support collective training events during pre-mobilization. Units will require an additional 6 to 14 days of annual training to participate in technical and tactical exercises. Soldiers and units require additional annual training days for planning, preparation, and post-exercise requirements such as equipment turn-in and inventory. Soldiers need additional mandays to become proficient and fully trained in directed mission essential task list (DMETL) tasks for wartime missions to meet Combatant Commander capabilities.

Yellow Ribbon Reintegration Program, (\$15,505K): Funds support Soldier pay, allowances, and travel costs for reintegration training through pre-and post-deployment. The pre-deployment phase (from first notification of mobilization until deployment of the mobilized unit) focuses on educating Soldiers, families and affected communities on combat deployment. The post-deployment phase (from arrival at home station until 180 days following demobilization) consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus is on reconnecting members with their families and with service providers (i.e. TRICARE, JAG, Department of Veterans Affairs, etc.) to ensure a clear understanding of entitlements. In addition, methods for coping with combat stress and transition are integral to this post-deployment program.

Designated Unit Stabilization Pay (DUSP), (\$0K): The Army Reserve discontinued payment of this incentive as of 1 October 2010.

Post Deployment Health Reassessment Program (PDHRA), (\$0K) The PDHRA program has been realigned to the Special Training Budget Line Item.

Summary cost computations for Pay Group A are provided in the following tables:

\$K

Pre-mobilization Training

FY 2011 Actual				FY 2012 Estimate				FY 2013 Estimate			
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>		<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>		<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Officer	30,876	\$347	\$10,714	Officer	29,031	\$354	\$10,277	Officer	9,520	\$363	\$3,454
Enlisted	214,651	\$169	\$36,276	Enlisted	192,184	\$174	\$33,440	Enlisted	74,780	\$178	\$13,337
Total	245,527		\$46,990	Total	221,215		\$43,717	Total	84,300		\$16,791

\$K

Yellow Ribbon Reintegration Program

FY 2011 Actual				FY 2012 Estimate				FY 2013 Estimate			
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Officer	3,416	\$2,082	\$7,112	Officer	2,406	\$2,123	\$5,108	Officer	1,026	\$2,176	\$2,233
Enlisted	19,574	\$1,044	\$20,435	Enlisted	14,700	\$1,064	\$15,641	Enlisted	12,266	\$1,091	\$13,377
Total	22,990		\$27,546	Total	17,106		\$20,749	Total	13,292		\$15,610

\$K

Designated Unit Stabilization Pay

FY 2011 Actual				FY 2012 Estimate				FY 2013 Estimate			
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Officer	-	\$1,200	\$0	Officer	1,462	\$1,200	\$1,754	Officer	-	\$0	\$0
Enlisted	-	\$1,200	\$0	Enlisted	7,328	\$1,200	\$8,794	Enlisted	-	\$0	\$0
Total	-		\$0	Total	8,790		\$10,548	Total	-		\$0

\$K

Post Deployment Health Reassessment Program

FY 2011 Actual				FY 2012 Estimate				FY 2013 Estimate			
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Officer	-	\$0	\$0	Officer	1,726	\$212	\$366	Officer	-	\$0	\$0
Enlisted	-	\$0	\$0	Enlisted	8,642	\$212	\$1,832	Enlisted	-	\$0	\$0
Total	-		\$0	Total	10,368		\$2,198	Total	-		\$0

Appropriation: Reserve Personnel, Army
Budget Activity 1: Reserve Component Training and Support
Budget Line Item: Special Training

FY 2013
(\$ in thousands)
\$109,127

Part I – Purpose and Scope

Program provides funding for pre-mobilization training to deploying units. The U.S. Army Reserve (USAR) has limited mandays to accomplish the train, mobilize, deploy paradigm and must rely on additional mandays to train and support mobilizing units.

Part II – Justification of Funds Requested

Pre-mobilization Training, (\$102,948K): Provides pre-mobilization training, both collective and individual, that directly supports readiness training strategies related to the 12-month mobilization policy. Funds will provide an additional 17 to 21 days of training to conduct pre-mobilization training, at designated Regional Training Centers (RTC), to provide Theater Specific Required Training (TSRT) for 130 tasks previously conducted in post mobilization status to include convoy training and Improvised Explosive Device (IED) training. This request will also fund additional full-time equivalent (FTE) mandays for key unit personnel to prepare deploying units for mobilization. Training activities include supply, maintenance, medical, planning, administration, pay, logistics, and other categories of mobilization support to maximize pre-mobilization support and minimize time at the mobilization station. Funding provides mandays for personnel to certify units following pre-mobilization training. Also funds mandays for administration and training support at Combat Support Training Centers (CSTC), which supports requirements for validating trainers needed to ensure that USAR Soldiers meet Pre-mobilization Mandatory Training (PRMT) requirements. CSTCs provide ranges, training areas and facilities to support year-round joint, multi-component, and interagency training. Funding is also provided for brigade level units to conduct pre-deployment site surveys (PDSS).

Ready Response Reserve Unit (R3U), (\$0K): The R3U was a pilot program that will be discontinued in FY13.

Post Deployment Health Reassessment Program (PDHRA), (\$2,758K) The PDHRA program was realigned to the Special Training Budget Line Item from Pay Group A. This program supports proactive health screening for Soldiers 90 to 180 days post-deployment from OND/OEF. PDHRA focuses on behavioral and physical health issues that may emerge over time after deployments.

Foreign Army Training, (\$3,421K): Foreign Army Training provides pre-mobilization training for select USAR units that train Afghanistan forces. This program funds travel, per diem, pay and allowances of select Soldier instructors who deploy to Afghanistan to train foreign Soldiers to perform at a level of combat readiness sustainable without U.S. assistance. Pre-mobilization training includes theater-specific training, weapons (marksmanship), tactics, land navigation, rules of land warfare, IED recognition, and cultural awareness.

Summary cost computations are provided by the following table:

\$K

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate				
	Mandays	Rate	Amount	Mandays	Rate	Amount	Mandays	Rate	Amount		
Officer	227,844	\$422	\$96,150	Officer	114,834	\$431	\$49,493	Officer	75,327	\$442	\$33,278
Enlisted	285,366	\$232	\$66,205	Enlisted	261,551	\$237	\$61,988	Enlisted	312,235	\$243	\$75,850
Total	513,210		\$162,355	Total	376,385		\$111,481	Total	387,562		\$109,127

Appropriation: Reserve Personnel, Army
 Budget Activity 1: Reserve Component Training and Support
 Budget Line Item: Schools Training

FY 2013
 (\$ in thousands)
 \$15,365

Part I – Purpose and Scope

Funds Soldiers requiring specialized training unique to emerging requirements prior to mobilization.

Part II – Justification of Funds Requested

Pre-mobilization Skills Training, (\$15,365K): This request funds Army Reserve Soldiers in high demand, low density Military Occupational Specialties (MOS) such as Civil Affairs and Psychological Operations. Also includes funding to support Combat Lifesaver Course Certification requirements for mobilizing Soldiers and MOSQ Reclassification courses for cross-leveled Soldiers. The increase from FY 2012 to FY 2013 is a result of the realignment of two programs from Special Training (specialized pre-mobilization courses for Civil Affairs soldiers and the Combat Lifesaver Course) as well as an increase for additional MOSQ training seats for cross-leveled soldiers.

Summary cost computations are provided by the following table:

\$K

	FY 2011 Actual			FY 2012 Estimate			FY 2013 Estimate				
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>		
Officer	584	\$3,735	\$2,183	Officer	719	\$3,810	\$2,741	Officer	968	\$3,905	\$3,780
Enlisted	2,398	\$2,159	\$5,178	Enlisted	2,203	\$2,202	\$4,850	Enlisted	5,133	\$2,257	\$11,585
Total	2,983		\$7,361	Total	2,922		\$7,591	Total	6,101		\$15,365