

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2020
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
March 2019

Military Personnel, Marine Corps (MPMC)

The estimated cost for this report for the Department of Navy (DON) is \$40,676.

The estimated total cost for supporting the DON budget justification material is approximately \$1,803,116 for the 2019 fiscal year. This includes \$81,351 in supplies and \$1,721,765 in labor.

Department of Defense Appropriations Act, 2020

Military Personnel, Marine Corps

For pay, allowances, individual clothing, subsistence, interest on deposits, gratuities, permanent change of station travel (including all expenses thereof for organizational movements), and expenses of temporary duty travel between permanent duty stations, for Marines on active duty (except members of the Reserve provided for elsewhere); and for payments pursuant to section 156 of Public Law 97-377, as amended (42 U.S.C. 402 note), and to the Department of Defense Military Retirement Fund, \$14,175,211,000.

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DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES FOR FY 2020 BUDGET SUBMISSION
MILITARY PERSONNEL, MARINE CORPS
FY 2020 BUDGET ESTIMATES

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Section 1
MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(\$ in Thousands)

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

The following is a funding summary:

	FY18 Actuals	FY19 Enacted	FY20 Estimate
DIRECT BASELINE PROGRAM FUNDING			
Pay and Allowances of Officers	\$2,832,503	\$3,012,114	\$3,120,929
Pay and Allowances of Enlisted Personnel	\$8,945,515	\$9,463,054	\$9,741,922
Subsistence of Enlisted Program	\$805,756	\$811,931	\$817,280
Permanent Change of Station Travel	\$448,354	\$437,312	\$443,707
Other Military Personnel Cost	\$53,453	\$54,627	\$51,373
TOTAL DIRECT BASELINE PROGRAM	\$13,085,581	\$13,779,038	\$14,175,211
REIMBURSABLE BASELINE PROGRAM FUNDING			
Pay and Allowances of Officers	\$9,424	\$10,558	\$10,773
Pay and Allowances of Enlisted Personnel	\$4,638	\$4,488	\$4,316
Subsistence of Enlisted Program	\$13,130	\$13,910	\$14,142
Permanent Change of Station Travel	\$0	\$0	\$0
Other Military Personnel Cost	\$0	\$0	\$0
TOTAL REIMBURSABLE BASELINE PROGRAM	\$27,192	\$28,956	\$29,231
TOTAL BASELINE PROGRAM FUNDING			
Pay and Allowances of Officers	\$2,841,927	\$3,022,672	\$3,131,702
Pay and Allowances of Enlisted Personnel	\$8,950,153	\$9,467,542	\$9,746,238
Subsistence of Enlisted Program	\$818,886	\$825,841	\$831,422
Permanent Change of Station Travel	\$448,354	\$437,312	\$443,707
Other Military Personnel Cost	\$53,453	\$54,627	\$51,373
TOTAL BASELINE PROGRAM	\$13,112,773	\$13,807,994	\$14,204,442

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM (CONTINUED)
(\$ in Thousands)

	FY18 Actuals	FY19 Enacted	FY20 Estimate
OCO Funding			
Pay and Allowances of Officers	\$49,321	\$52,590	\$0
Pay and Allowances of Enlisted Personnel	\$57,477	\$53,562	\$0
Subsistence of Enlisted Program	\$2,839	\$2,427	\$0
Permanent Change of Station Travel	\$0	\$0	\$0
Other Military Personnel Cost	\$2,179	\$653	\$0
TOTAL PROGRAM FUNDING	\$111,816	\$109,232	\$0
Pay and Allowances of Officers	\$2,891,248	\$3,075,262	\$3,131,702
Pay and Allowances of Enlisted Personnel	\$9,007,630	\$9,521,104	\$9,746,238
Subsistence of Enlisted Program	\$821,725	\$828,268	\$831,422
Permanent Change of Station Travel	\$448,354	\$437,312	\$443,707
Other Military Personnel Cost	\$55,632	\$55,280	\$51,373
TOTAL PROGRAM FUNDING	\$13,224,589	\$13,917,226	\$14,204,442
Medicare-Eligible Retiree Health Fund Contribution	\$902,987	\$830,962	\$859,668
MILITARY PERSONNEL-MARINE CORPS PROGRAM COST	\$14,127,576	\$14,748,188	\$15,064,110
Less OCO Funding			
Pay and Allowances of Officers	\$0	(\$52,590)	\$0
Pay and Allowances of Enlisted Personnel	\$0	(\$53,562)	\$0
Subsistence of Enlisted Program	\$0	(\$2,427)	\$0
Permanent Change of Station Travel	\$0	\$0	\$0
Other Military Personnel Cost	\$0	(\$653)	\$0
TOTAL PROGRAM	\$0	(\$109,232)	\$0
Revised Total Program			
Pay and Allowances of Officers	\$2,891,248	\$3,022,672	\$3,131,702
Pay and Allowances of Enlisted Personnel	\$9,007,630	\$9,467,542	\$9,746,238
Subsistence of Enlisted Program	\$821,725	\$825,841	\$831,422
Permanent Change of Station Travel	\$448,354	\$437,312	\$443,707
Other Military Personnel Cost	\$55,632	\$54,627	\$51,373
TOTAL PROGRAM	\$13,224,589	\$13,807,994	\$14,204,442
Medicare-Eligible Retiree Health Fund Contribution	\$902,987	\$830,962	\$859,667
TOTAL MILPERS PROGRAM COST	\$14,127,576	\$14,638,956	\$15,064,109

LEGISLATIVE PROPOSALS: N/A

SECTION 2
MILITARY PERSONNEL, MARINE CORPS
INTRODUCTION AND SUMMARY OF ECONOMIC ASSUMPTIONS

INTRODUCTORY STATEMENT

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

The budget provides for a Marine Corps Active Forces FY 2020 end strength of 186,200. This force structure permits the Marine Corps to fulfill its charter as a versatile expeditionary force-in readiness, capable of rapidly responding to global contingencies. The FY 2020 budget includes funding for a 3.1% base pay increase for all military personnel.

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

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. As part of the FY 2020 Budget Review, the Department continued to reduce the military personnel budget estimates to moderate the loss of critical defense resources as a result of continued unexpended/unobligated balances annually. Specifically, the Marine Corps will continue to identify specific programs/line items and the root causes for significant unexpended balances in each year, and then develop specific actions to reduce unexpended balances.

Additionally, a detailed analysis of permanent change of station (PCS) fund management processes was conducted during the FY 2020 Budget Review. Historically, PCS moves have been a significant contributor to undisbursed balances - accounting for more than 25 percent of the annual unexpended balances within the military personnel appropriations. To improve the efficiency of PCS fund management, the Department has identified long-term financial process improvements that will help eliminate unresolved weaknesses in current PCS systems, cost estimating processes, and accounting reconciliation efforts. Addressing PCS issues is a top reform priority, but implementation of longer-term automated solutions through integrated pay and personnel systems is still a few years-off for most Components. Therefore, the Department is seeking to extend the period of availability for PCS funding from 1-year to 2-years. Prior accounting data shows that on-average only 59 percent of total expected PCS disbursements occur during the fiscal year available for obligation. In the following year, disbursements increase to 90 percent on-average within 6 months and to 97 percent by the end of the second year. Due to the long lead time between when PCS orders are issued/obligated and ultimately settled, extending the period of availability of military PCS funding from 1 to 2-years will improve the expenditure rates and increase the buying power of the military personnel appropriation budgets.

MILITARY PERSONNEL, MARINE CORPS

Enduring Force (186K End Strength)

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

Additionally, the budget provides for a Marine Corps Active Forces end strength of 186,200 in FY 2020. This force structure permits the Marine Corps to fulfill its charter as a versatile expeditionary force in readiness, capable of rapidly responding to global contingencies.

End Strength	Actuals	Authorized	Requested	Enduring
	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>End Strength</u>
Base Budget	185,518	186,100	186,200	186,400

MILITARY PERSONNEL, MARINE CORPS

SUMMARY OF ECONOMIC ASSUMPTIONS

Fiscal Year 2018

- a. The \$13,224,589K execution supported an end strength of 185,518 with the average strength of 186,563.
- b. Retired pay accrual percentage was 28.4% percent of the basic pay for full-time active duty and 22.6% percent for part-time members.
- c. The calendar year pay raise was 2.4% percent.
- d. The Basic Allowance for Housing (BAH) Fiscal Year rate was 3.0% percent.
- e. The Basic Allowance for Subsistence (BAS) annual rate increase was 0.3% percent.
- f. The economic assumption for non-pay inflation was 2.2% percent.

Fiscal Year 2019

- a. The \$13,775,964K supports an end strength of 186,100 with the average strength of 187,616.
- b. Retired pay accrual percentage is 30.4% percent of the basic pay for full-time active duty and 24.7% percent for part-time members.
- c. The calendar year pay raise is 2.6% percent.
- d. The Basic Allowance for Housing (BAH) Fiscal Year rate is 3.9% percent.
- e. The Basic Allowance for Subsistence (BAS) annual rate increase is 0.0% percent.
- f. The economic assumption for non-pay inflation is 2.0% percent.

Fiscal Year 2020

- a. The requested \$14,204,442K supports an end strength of 186,200 with the average strength of 187,597.
- b. Retired pay accrual percentage is 31.0% percent of the basic pay for full-time active duty and 24.4% percent for part-time members.
- c. The calendar year pay raise is 3.1% percent.
- d. The Basic Allowance for Housing (BAH) Fiscal Year rate is 4.0% percent.
- e. The Basic Allowance for Subsistence (BAS) annual rate increase is 2.4% percent.
- f. The economic assumption for non-pay inflation is 2.0% percent.

SECTION 3
MILITARY PERSONNEL, MARINE CORPS
PERFORMANCE MEASURES AND EVALUATION SUMMARY

Activity: Active Military Personnel

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

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

PERFORMANCE MEASURES

	Performance Measure	FY18 Actual	FY19 Estimate	FY20 Estimate
1. Recruiting Goals	Average Strength	186,563	187,616	187,597
	End Strength	185,518	186,100	186,200
	Authorized End Strength	186,000	186,100	
	Numeric Goals	31,556	31,898	32,512
	Actual	31,504		
2. Quality Goals*	Tier 1 HSDG	99.80%	95.00%	95.00%
	Cat I-IIIA	69.90%	63.00%	63.00%

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

*Quality Goals are not an estimate of FY19 and FY20 end of year actuals.

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

b. The percent Cat I-IIIA is the measure - Total number of non-prior service accessions + DEP who scored at or above 50th percentile on the Armed Forces Qualification Test (AFQT) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is greater than or equal to 60%. Cat I-IIIA - scores at or above 50 on the Armed Forces Qualification Test (measure of aptitude). Cat IV - percent scoring at or below 30th percentile on AFQT. Percentages are not shown as the Services historically have no difficulty meeting the 4% limitation.)

SECTION 4
MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF MILITARY PERSONNEL STRENGTH

	FY18 Actual		FY19 Estimate		FY20 Estimate	
	Avg Strength	End Strength	Avg Strength	End Strength	Avg Strength	End Strength
DIRECT PROGRAM						
Direct Officers	21,239	21,275	21,417	21,374	21,579	21,440
Direct Enlisted	163,377	164,122	164,310	164,603	164,325	164,629
Total Direct without ADOS (Base)	184,616	185,397	185,727	185,977	185,904	186,069
Active Duty Operational Support (ADOS) and RC Mobilization (Base)						
Administrative ADOS Officers	80	0	85	0	62	0
Administrative ADOS Enlisted	286	0	375	0	256	0
12304b Mobilization Officers	3	0	90	0	112	0
12304b Mobilization Enlisted	470	0	1,216	0	1,132	0
Counter Drug/Narcotic Officer (CD/CN)	10	0	0	0	0	0
Counter Drug/Narcotic Enlisted (CD/CN)	37	0	0	0	0	0
Total ADOS and RC Mobilization (BASE)	886	0	1,766	0	1,562	0
TOTAL DIRECT PROGRAM	185,502	185,397	187,493	185,977	187,466	186,069
REIMBURSABLE PROGRAM						
Reimb Officers	57	57	59	59	72	72
Reimb Enlisted	64	64	64	64	59	59
Total Reimbursable	121	121	123	123	131	131
Total Program (Direct and Reimbursable)						
Total Officers	21,389	21,332	21,651	21,433	21,825	21,512
Total Enlisted	164,234	164,186	165,965	164,667	165,772	164,688
Total Program	185,623	185,518	187,616	186,100	187,597	186,200
OCO SUPPLEMENTAL FUNDING						
OCO Officers	299	0	0	0	0	0
OCO Enlisted	641	0	0	0	0	0
Supplemental Funded Strength	940	0	0	0	0	0
REVISED TOTAL PROGRAM (Base and OCO)						
Officers	21,688	21,332	21,651	21,433	21,825	21,512
Enlisted	164,875	164,186	165,965	164,667	165,772	164,688
Total Program (Base and OCO)	186,563	185,518	187,616	186,100	187,597	186,200
FY18 average strength includes 299 Officer and 641 Enlisted mobilized Reserve Component personnel in support of Operation Enduring Freedom (OEF), Operation Freedom Sentinel (OFS), and Operation Inherent Resolve (OIR).						
Marine Corps end strength number includes 112 recruiters who are on Extended Active Duty (EAD).						
The Marine Corps is required to document the number of Reserve members who have performed operational support duty for the Marine Corps for 1) a period greater than 1,095 consecutive days, or 2) cumulatively for 1,095 days out of the previous 1,460 days (and thereby exceed the threshold).						
	FY18 Actual		FY19 Estimate		FY20 Estimate	
Marine Corps Reserve	50		75		75	

MILITARY PERSONNEL, MARINE CORPS
END STRENGTH BY GRADE
TOTAL PROGRAM

	FY 2018	2018 Reimb Included	FY 2019 Total	2019 Reimb Included	FY 2020 Total	2020 Reimb Included
Commissioned Officers						
O-10 General	4	0	4	0	4	0
O-9 Lieutenant General	21	0	22	0	22	0
O-8 Major General	27	0	27	0	26	0
O-7 Brigadier General	41	0	34	0	34	0
O-6 Colonel	643	6	646	6	643	7
O-5 Lieutenant Colonel	1,901	12	1,910	12	1,919	23
O-4 Major	3,883	22	3,909	23	3,940	23
O-3 Captain	4,821	14	4,939	15	4,958	12
O-2 First Lieutenant	3,002	0	2,835	0	2,982	0
O-1 Second Lieutenant	2,882	0	3,078	0	2,747	0
O-3E Captain	1,301	0	1,312	0	1,362	0
O-2E First Lieutenant	335	0	292	0	300	0
O-1E Lieutenant	321	0	258	0	291	0
Subtotal Officer	19,182	54	19,266	56	19,228	65
Warrant Officers						
W-5 Chief Warrant Officer	107	0	111	0	112	1
W-4 Chief Warrant Officer	297	1	322	1	327	0
W-3 Chief Warrant Officer	629	2	684	2	713	5
W-2 Chief Warrant Officer	830	0	799	0	1,085	1
W-1 Warrant Officer	287	0	251	0	47	0
Subtotal Warrant Officer	2,150	3	2,167	3	2,284	7
Total Officer	21,332	57	21,433	59	21,512	72
Enlisted Personnel						
E-9 Sergeant Major/Master Gunnery Sergeant	1,580	1	1,593	1	1,592	1
E-8 First Sergeant/Master Sergeant	3,920	12	3,949	10	3,976	11
E-7 Gunnery Sergeant	8,640	21	8,626	22	8,644	22
E-6 Staff Sergeant	14,194	10	14,663	10	14,657	14
E-5 Sergeant	26,068	15	26,100	16	26,443	8
E-4 Corporal	35,629	3	35,631	4	36,201	2
E-3 Lance Corporal	42,503	2	42,033	1	41,448	1
E-2 Private First Class	20,869	0	21,648	0	20,645	0
E-1 Private	10,783	0	10,424	0	11,082	0
Total Enlisted	164,186	64	164,667	64	164,688	59
Total End Strength	185,518	121	186,100	123	186,200	131

MILITARY PERSONNEL, MARINE CORPS
AVERAGE STRENGTH BY GRADE
TOTAL PROGRAM

	FY 2018 Total	2018 Reimb Included	2018 ADOS Included	2018 12304B Included	2018 CD/CN Included	FY 2019 Total	2019 Reimb Included	2019 ADOS Included	2019 12304B Included	FY 2020 Total	2020 Reimb Included	2019 ADOS Included	2020 12304B Included
Commissioned Officers													
O-10 General	4	0	0	0	0	4	0	0	0	4	0	0	0
O-9 Lieutenant General	20	0	0	0	0	21	0	0	0	21	0	0	0
O-8 Major General	30	0	0	0	0	26	0	0	0	27	0	1	0
O-7 Brigadier General	38	0	1	0	0	40	0	0	0	36	0	0	0
O-6 Colonel	676	6	6	1	1	655	6	3	10	660	7	3	11
O-5 Lieutenant Colonel	1,963	12	13	0	0	1,930	12	17	26	1,966	23	10	26
O-4 Major	3,974	22	28	0	2	3,948	23	22	31	3,983	23	19	34
O-3 Captain	5,027	14	23	1	4	5,001	15	19	18	5,055	12	18	22
O-2 First Lieutenant	2,899	0	3	0	0	2,884	0	0	1	2,844	0	2	3
O-1 Second Lieutenant	2,902	0	3	1	3	3,005	0	0	0	3,022	0	2	0
O-3E Captain	1,323	0	0	0	0	1,293	0	0	1	1,346	0	2	2
O-2E First Lieutenant	332	0	0	0	0	319	0	2	0	289	0	2	1
O-1E Lieutenant	326	0	0	0	0	309	0	0	1	261	0	0	1
Subtotal Officer	19,514	54	77	3	10	19,435	56	63	88	19,514	65	59	100
Warrant Officers													
W-5 Chief Warrant Officer	104	0	0	0	0	106	0	0	0	111	1	0	0
W-4 Chief Warrant Officer	297	1	0	0	0	299	1	1	1	329	0	1	2
W-3 Chief Warrant Officer	602	2	2	0	0	629	2	0	2	694	5	0	5
W-2 Chief Warrant Officer	793	0	1	0	0	772	0	2	1	801	1	2	5
W-1 Warrant Officer	378	0	0	0	0	410	0	0	0	376	0	0	0
Subtotal Warrant Officer	2,174	3	3	0	0	2,216	3	3	4	2,311	7	3	12
Total Officer	21,688	57	80	3	10	21,651	59	66	92	21,825	72	62	112
Enlisted Personnel													
E-9 Sergeant Major/Master Gunnery Sergeant	1,588	1	0	1	1	1,594	1	0	7	1,596	1	2	6
E-8 First Sergeant/Master Sergeant	3,904	12	5	6	2	3,930	10	5	13	3,975	11	2	13
E-7 Gunnery Sergeant	8,554	21	14	15	3	8,673	22	19	40	8,619	22	15	39
E-6 Staff Sergeant	15,310	10	28	39	8	15,425	10	68	80	15,424	14	81	76
E-5 Sergeant	26,450	15	75	110	19	26,387	16	118	237	26,422	8	109	221
E-4 Corporal	35,734	3	56	117	3	35,898	4	58	294	36,419	2	21	267
E-3 Lance Corporal	42,927	2	106	175	1	43,642	1	105	522	42,786	1	25	488
E-2 Private First Class	20,736	0	2	7	0	21,119	0	2	22	21,348	0	1	21
E-1 Private	9,671	0	0	0	0	9,297	0	0	1	9,183	0	0	1
Total Enlisted	164,875	64	286	470	37	165,965	64	375	1,216	165,772	59	256	1,132
Total Average Strength	186,563	121	366	473	47	187,616	123	441	1,308	187,597	131	318	1,244

**MILITARY PERSONNEL, MARINE CORPS
ACTIVE DUTY STRENGTHS BY MONTH**

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
Previous September	21,111	163,403	184,514	21,332	164,186	185,518	21,433	164,667	186,100
October	21,011	163,437	184,448	21,200	163,494	184,694	21,454	164,630	186,084
November	21,147	163,699	184,846	21,343	164,497	185,840	21,483	164,792	186,275
December	21,078	163,795	184,873	21,297	164,388	185,685	21,488	164,764	186,252
January	21,071	163,876	184,947	21,205	164,831	186,036	21,451	164,861	186,312
February	21,335	163,205	184,540	21,419	164,682	186,101	21,749	164,321	186,070
March	21,447	163,606	185,053	21,627	164,579	186,206	21,748	164,534	186,282
April	21,366	162,991	184,357	21,555	164,185	185,740	21,734	163,936	185,670
May	21,559	163,030	184,589	21,807	164,431	186,238	21,849	163,862	185,711
June	21,582	163,749	185,331	21,762	164,739	186,501	21,902	164,587	186,489
July	21,351	162,929	184,280	21,531	163,954	185,485	21,744	163,776	185,520
August	21,394	163,169	184,563	21,578	164,333	185,911	21,712	163,859	185,571
September	21,332	164,186	185,518	21,433	164,667	186,100	21,512	164,688	186,200
Average Strength	21,297	163,440	184,737	21,476	164,378	185,854	21,649	164,383	186,032
<u>Active Duty Operational Support</u>									
# of Man Years	80	286	366	85	375	460	62	256	318
Dollars in Millions	\$11.75	\$18.61	\$30.36	\$13.21	\$26.7	\$39.91	\$9.55	\$19.83	\$29.38
<u>Selected Reserve 12304b Authority</u>									
# of Man Years	3	470	473	90	1,216	1,306	112	1,132	1,244
Dollars in Millions	\$4.08	\$21.51	\$25.59	\$14.	\$73.71	\$87.71	\$18.31	\$72.73	\$91.04
Average Strength w/12304b	21,379	164,197	185,576	21,634	165,965	187,599	21,825	165,772	187,597
<u>12301d Counter Drug/Narcotic Enlisted</u>									
# of Manyears	10	37	47	0	0	0	0	0	0
Dollars in Millions	1,183	2,681	3,864	0	0	0	0	0	0
Total Average Strength	21,389	164,234	185,623	21,634	165,965	187,616	21,825	165,772	187,597
OCO Funded - Temporary Average Strength	299	641	940	0	0	0	0	0	0
Strength in the FY 2020 Base Budget Request:									
End Strength	21,332	164,186	185,518	21,433	164,667	186,100	21,512	164,688	186,200
Average Strength	21,688	164,875	186,563	21,651	165,965	187,616	21,825	165,772	187,597

MILITARY PERSONNEL, MARINE CORPS

FY 2020 12304b Requested Level: 1,244 Work Years

10 U.S.C. §12304b: Selective Reserve: Order to Active Duty for Preplanned Missions in Support of the Combatant Commands

Introduction: The National Defense Authorization Act (NDAA) 2012, authorizes the use of 10 U.S.C. § 12304b, which provides the Secretary of the Navy the authority to involuntarily activate members of the Selected Reserves for not more than 365 consecutive days. In FY 2020, the Marine Corps plans to utilize 12304b in support of pre-planned and base funded missions identified by the Combatant Commanders. The Marine Corps may use authority granted in 10 U.S.C. § 12301(d) for Marines volunteering to support any of these missions.

CIVIL AFFAIRS TEAM 19.2 | 20 (8 work-years)

In coordination with partner nations, country teams, and other U.S. Government organizations' civil affairs team, this team conducts targeted civil affairs and civil military operations to meet country team and Combatant Commander objectives in order to build partner nation capacity.

UNIT DEPLOYMENT PROGRAM 20 (929 work-years)

Selected Reserve Component MAGTF elements provide sufficient capabilities within III MEF to cover key operations, distributed operations and theater security cooperation initiatives in support of combatant commands. RC support to the Indo-Pacific Unit Deployment Program affords multiple Marine Corps units & capabilities additional time/space to execute readiness recovery in Core Mission Essential Tasks and modernization efforts, enhancing overall readiness of the total force by maintaining ready/relevant RC forces with recency of operational experience. Deployment to and employment within the PACOM AOR enables GFMAP Ordered RC units to exercise their expeditionary operations capabilities, gaining MOS proficiency while concurrently enabling AC forces to execute other GFM requirements.

SPMAGTF-SC 19 | 20 (178 work-years)

The SPMAGTF will conduct Theater Security Cooperation (TSC) and Exercises in support of combatant commands. The SPMAGTF will have organic mobility and provide command & control.

SECURITY COOPERATION MOBILE TRAINING TEAM 20 (108 work-years)

Conduct training and assessments with partner nation security forces in order to build partnership capacity in security for respective countries and support Combatant Commander AOR campaign plan.

MEDICAL HOLD 20 (15 work-years)

Marine Corps Reservists who incur or aggravate injuries, illnesses, or disease during periods of active duty are eligible to continue on active duty to complete authorized medical care, be medically evaluated for disability or to complete a required Department of Defense healthcare study in accordance with DoD-I 1241.1. Reserve Marines who are placed on medical hold remain under unit funding.

SOUTHCOM SECURITY COOPERATION TEAM 20 (6 work-years)

Conduct training and assessments with partner nation security forces in order to build their capacity in providing security for their respective countries in support of the USSOUTHCOM campaign plan.

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

	FY18 Actual	FY19 Estimate	FY20 Estimate
BEGINNING STRENGTH	21,111	21,332	21,433
Service Academies	250	267	273
Reserve Officer Training Corps	280	232	284
Health Professions Scholarships	0	0	0
Platoon Leaders Class	461	379	433
Reserve Officer Candidate	484	636	276
Other Enlisted Commissioning Programs	131	144	170
Voluntary Active Duty	0	0	0
Direct Appointments	0	0	0
Warrant Officer Program	303	265	350
Inter-Service Transfer	0	0	0
Other Gain	37	13	31
TOTAL GAINS	1,946	1,936	1,817
Expiration of Contract/Obligation	401	434	449
Normal Early Release	0	0	0
RETIREMENT	773	892	800
Disability Retirement	38	38	38
Non - Disability Retirement	727	844	752
Temporary Early Retirement	8	10	10
Voluntary Separation Pay (VSP)	0	0	0
Voluntary Separation Incentive (VSI)	0	0	0
Special Separation Benefit (SSB)	0	0	0
Involuntary Separation - Reserve Officers	0	0	0
Involuntary Separation - Regular Officers	3	3	1
Attrition	509	489	473
Other Loss	39	17	15
TOTAL LOSSES	1,725	1,835	1,738
END STRENGTH	21,332	21,433	21,512

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

	FY18 Actuals	FY19 Estimate	FY20 Estimate
BEGINNING STRENGTH	163,403	164,083	164,667
Non-Prior Service Enlistment	31,492	31,898	32,512
Male	28,205	28,597	29,212
Female	3,287	3,301	3,300
Prior Service Enlistments	12	11	13
Reenlistments Gain	13,263	13,800	14,066
Reserves - Enlisted Active Duty (EAD)	36	0	55
Officer Candidate Programs	645	807	603
Deserter Gains	106	111	111
Other Gain	304	326	311
Gain Adjustments	0	0	0
TOTAL GAINS	45,858	46,953	47,671
EAS	18,776	19,238	20,461
Normal Early Release	230	232	180
Separations - VSP	0	0	0
Separations - SSB	0	0	0
To Commissioned Officer	688	854	664
To Warrant Officer	303	265	350
Reenlistments Loss	13,263	13,800	14,066
Retirements	2,432	2,413	2,451
Temporary Early Retirement	133	172	145
Dropped from Rolls (Deserters)	107	107	102
Attrition (Adverse Causes)	3,364	3,439	3,385
Attrition (Other)	5,388	5,429	5,547
Other Loss	391	420	299
TOTAL LOSSES	45,075	46,369	47,650
END STRENGTH	164,186	164,667	164,688

Beginning in FY19, the EAD 103 recruiters are calculated in the average workyears instead of end-strength; hence the FY18 E/S to FY19 B/S delta of 103.

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
1. BASIC PAY	\$1,608,646	\$5,024,957	\$6,633,603	\$1,648,193	\$5,201,050	\$6,849,243	\$1,715,465	\$5,349,883	\$7,065,349
2. RETIREMENT	\$467,309	\$1,446,867	\$1,914,175	\$519,462	\$1,651,066	\$2,170,528	\$558,593	\$1,766,528	\$2,325,121
a. Retired Pay Accrual	\$457,930	\$1,424,401	\$1,882,330	\$500,123	\$1,576,576	\$2,076,699	\$530,702	\$1,653,002	\$2,183,704
b. TSP Matching Contributions	\$9,379	\$22,466	\$31,845	\$19,339	\$74,490	\$93,829	\$27,890	\$113,526	\$141,416
3. BASIC ALLOWANCE FOR HOUSING	\$526,856	\$1,552,737	\$2,079,593	\$531,223	\$1,597,854	\$2,129,078	\$537,566	\$1,599,187	\$2,136,752
a. With Dependents - Domestic	\$368,054	\$1,297,688	\$1,665,742	\$364,381	\$1,305,917	\$1,670,297	\$362,838	\$1,286,980	\$1,649,819
b. Without Dependents - Domestic	\$128,689	\$207,296	\$335,985	\$136,691	\$245,605	\$382,296	\$144,541	\$265,037	\$409,578
c. Substandard Family Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Partial	\$203	\$8,402	\$8,605	\$217	\$8,624	\$8,841	\$172	\$8,826	\$8,998
e. With Dependents - Overseas	\$24,965	\$34,014	\$58,979	\$25,226	\$32,152	\$57,379	\$24,538	\$32,807	\$57,345
f. Without Dependents - Overseas	\$4,944	\$5,335	\$10,280	\$4,708	\$5,556	\$10,264	\$5,477	\$5,536	\$11,013
4. SUBSISTENCE	\$63,948	\$821,725	\$885,673	\$66,094	\$825,755	\$891,848	\$67,825	\$831,422	\$899,247
a. Basic Allowance for Subsistence	\$63,948	\$421,329	\$485,277	\$66,094	\$420,847	\$486,941	\$67,825	\$430,434	\$498,259
(1) Authorized to Mess Separately	\$63,948	\$702,705	\$766,652	\$66,094	\$709,247	\$775,341	\$67,825	\$721,231	\$789,056
(2) Rations-In-Kind Not Available	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Augmentation of Commuted Ration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Less Collections	\$0	\$281,376	\$281,376	\$0	\$288,400	\$288,400	\$0	\$290,797	\$290,797
b. Subsistence-in-Kind	\$0	\$400,396	\$400,396	\$0	\$404,897	\$404,897	\$0	\$400,978	\$400,978
(1) Subsistence in Messes	\$0	\$27,751	\$27,751	\$0	\$28,165	\$28,165	\$0	\$29,276	\$29,276
(2) Food Service Regionalization	\$0	\$256,870	\$256,870	\$0	\$254,000	\$254,000	\$0	\$255,000	\$255,000
(3) Operational Rations	\$0	\$113,314	\$113,314	\$0	\$114,938	\$114,938	\$0	\$108,790	\$108,790
(4) Augmentation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Other Programs	\$0	\$2,461	\$2,461	\$0	\$7,794	\$7,794	\$0	\$7,913	\$7,913
(6) Sale of Meals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
c. Family Subsistence Supplemental Allowance	\$0	\$0	\$0	\$0	\$10	\$10	\$0	\$10	\$10
5. INCENTIVE PAY, HAZARDOUS DUTY AND AVIATION CAREER	\$34,914	\$8,441	\$43,355	\$64,419	\$8,437	\$72,856	\$51,099	\$7,937	\$59,036
a. Flying Duty Pay	\$29,561	\$2,864	\$32,425	\$30,642	\$2,860	\$33,502	\$30,642	\$2,708	\$33,350
1. ACIP, Officers	\$29,550	\$0	\$29,550	\$30,601	\$0	\$30,601	\$30,601	\$0	\$30,601
2. Crew Members	\$0	\$2,257	\$2,257	\$12	\$2,253	\$2,265	\$12	\$2,146	\$2,159
3. Non-Crew Member	\$11	\$607	\$618	\$29	\$607	\$636	\$29	\$562	\$590
4. Aviation Continuation Bonus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
b. Parachute Jumping Pay	\$128	\$1,528	\$1,655	\$223	\$1,528	\$1,751	\$223	\$1,561	\$1,784
c. Demolition Pay	\$77	\$947	\$1,025	\$99	\$947	\$1,046	\$99	\$803	\$902
d. Flight Deck Duty Pay	\$14	\$536	\$550	\$32	\$536	\$568	\$32	\$463	\$495
e. HALO Pay	\$254	\$2,539	\$2,793	\$203	\$2,539	\$2,742	\$203	\$2,371	\$2,573
f. Other Hazardous Duty Pays	\$0	\$27	\$27	\$0	\$27	\$27	\$0	\$32	\$32
g. Aviation Bonus - Business Case Analysis	\$4,880	\$0	\$4,880	\$33,220	\$0	\$33,220	\$19,900	\$0	\$19,900

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
6. SPECIAL PAYS	\$5,704	\$191,717	\$197,421	\$3,891	\$181,614	\$185,506	\$4,125	\$204,034	\$1,589,031
a. Sea & Foreign Duty Pay	\$1,581	\$9,491	\$11,072	\$649	\$6,494	\$7,142	\$649	\$6,494	\$7,142
1. Sea Duty	\$370	\$2,829	\$3,199	\$330	\$2,826	\$3,156	\$330	\$2,826	\$3,156
2. Hardship Duty Pay	\$1,181	\$6,449	\$7,630	\$299	\$3,453	\$3,752	\$299	\$3,453	\$3,752
3. Overseas Exten. Pay	\$30	\$213	\$244	\$20	\$214	\$234	\$20	\$214	\$234
b. Diving Duty Pay	\$274	\$1,708	\$1,982	\$277	\$1,708	\$1,985	\$277	\$1,708	\$1,985
c. Imminent Danger Pay	\$1,262	\$6,509	\$7,771	\$356	\$1,933	\$2,290	\$356	\$1,917	\$2,273
d. Foreign Language Proficiency Pay	\$1,919	\$4,838	\$6,757	\$1,710	\$4,104	\$5,814	\$1,710	\$4,103	\$5,813
e. Special Duty Assignment Pay	\$0	\$31,046	\$31,046	\$0	\$30,971	\$30,971	\$0	\$32,994	\$32,994
f. Reenlistment Bonus	\$0	\$129,658	\$129,658	\$0	\$125,076	\$125,076	\$0	\$145,509	\$145,509
g. Enlistment Bonus	\$0	\$7,086	\$7,086	\$0	\$9,135	\$9,135	\$0	\$9,255	\$9,255
h. College Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. Personal Money Allowance - General & Flag	\$20	\$2	\$22	\$21	\$2	\$23	\$21	\$2	\$23
j. Law School Education Debt Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. Critical Skills Retention Bonus	\$0	\$250	\$250	\$0	\$250	\$250	\$0	\$250	\$250
l. Assignment Incentive Pay	\$0	\$418	\$418	\$0	\$540	\$540	\$0	\$558	\$558
m. College Loan Repayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
n. Continuation Pay	\$648	\$710	\$1,358	\$878	\$1,402	\$2,280	\$1,112	\$1,244	\$2,356
7. ALLOWANCES	\$42,875	\$306,281	\$349,156	\$44,371	\$308,776	\$353,147	\$50,685	\$315,811	\$366,496
a. Uniform/Clothing Allowance	\$1,156	\$149,388	\$150,544	\$1,188	\$156,205	\$157,393	\$1,105	\$159,416	\$160,521
1. Initial Issue	\$829	\$68,228	\$69,056	\$817	\$69,840	\$70,657	\$764	\$68,388	\$69,152
a. Military	\$808	\$66,101	\$66,909	\$769	\$67,677	\$68,446	\$714	\$66,182	\$66,897
b. Civilian	\$20	\$2,127	\$2,147	\$48	\$2,163	\$2,211	\$50	\$2,206	\$2,256
2. Additional	\$328	\$0	\$328	\$371	\$0	\$371	\$341	\$0	\$341
3. Basic Maintenance	\$0	\$29,060	\$29,060	\$0	\$30,867	\$30,867	\$0	\$31,005	\$31,005
4. Standard Maintenance	\$0	\$49,239	\$49,239	\$0	\$52,581	\$52,581	\$0	\$53,544	\$53,544
5. Supplementary	\$0	\$2,861	\$2,861	\$0	\$2,918	\$2,918	\$0	\$2,961	\$2,961
6. Athletic Footwear	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,518	\$3,518
b. Overseas Station Allowance	\$36,784	\$126,302	\$163,086	\$39,742	\$129,443	\$169,185	\$46,133	\$132,748	\$178,881
1. Cost-of-Living Bachelor	\$75	\$48,244	\$48,319	\$59	\$49,482	\$49,541	\$80	\$51,016	\$51,095
2. Cost-of-Living Regular	\$31,661	\$70,557	\$102,218	\$34,919	\$72,180	\$107,099	\$41,232	\$73,943	\$115,176
3. Temporary Lodging	\$5,048	\$7,502	\$12,550	\$4,764	\$7,782	\$12,545	\$4,821	\$7,789	\$12,610
c. CONUS Cost of Living Allowance (COLA)	\$359	\$2,097	\$2,456	\$423	\$1,896	\$2,319	\$429	\$2,252	\$2,681
d. Family Separation Allowance	\$4,575	\$28,120	\$32,695	\$3,018	\$20,886	\$23,904	\$3,018	\$21,006	\$24,024
1. On PCS, Dependents Not Authorized	\$825	\$11,551	\$12,376	\$636	\$8,904	\$9,540	\$636	\$9,015	\$9,651
2. Afloat	\$54	\$121	\$175	\$18	\$216	\$234	\$18	\$216	\$234
3. On TDY	\$3,696	\$16,448	\$20,144	\$2,364	\$11,766	\$14,130	\$2,364	\$11,775	\$14,139
e. Monthly Comp Catastrophically Injured	\$0	\$374	\$374	\$0	\$346	\$346	\$0	\$389	\$389

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
8. SEPARATION PAYMENTS	\$17,555	\$95,121	\$112,676	\$18,538	\$92,493	\$111,031	\$15,112	\$94,173	\$109,286
a. Accrued Leave Pay	\$6,180	\$30,193	\$36,373	\$6,348	\$29,831	\$36,179	\$6,536	\$30,694	\$37,230
b. Sev Pay, Disability	\$805	\$43,691	\$44,496	\$1,810	\$43,691	\$45,501	\$1,912	\$41,116	\$43,028
c. Discharge Gratuity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
d. Invol - Half Pay (5%)	\$858	\$4,964	\$5,821	\$96	\$4,964	\$5,060	\$99	\$2,728	\$2,827
e. Invol - Full Pay (10%)	\$8,698	\$5,238	\$13,936	\$9,514	\$5,238	\$14,752	\$5,511	\$10,822	\$16,333
f. Vol - SSB Pay (15%)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Trust Fund Payments	\$264	\$336	\$600	\$264	\$236	\$500	\$220	\$280	\$500
h. Early Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
i. \$30,000 Lump Sum Bonus	\$180	\$858	\$1,038	\$0	\$0	\$0	\$0	\$0	\$0
j. Voluntary Separations Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
k. Temporary Early Retirement Authority	\$571	\$9,842	\$10,413	\$505	\$8,533	\$9,039	\$834	\$8,533	\$9,368
9. SOCIAL SECURITY TAX PAYMENTS	\$123,441	\$381,509	\$504,950	\$126,087	\$397,480	\$523,567	\$131,233	\$408,685	\$539,918
10. PERMANENT CHANGE OF STATION TRAVEL	\$125,811	\$322,544	\$448,354	\$118,891	\$318,736	\$437,627	\$120,807	\$322,900	\$443,707
a. Accession Travel	\$3,833	\$48,639	\$52,472	\$4,000	\$49,013	\$53,014	\$4,100	\$49,067	\$53,167
b. Training Travel	\$16,409	\$1,274	\$17,683	\$16,176	\$1,903	\$18,079	\$16,545	\$1,818	\$18,363
c. Operation Travel	\$58,356	\$120,738	\$179,094	\$54,013	\$111,442	\$165,454	\$55,225	\$112,643	\$167,868
d. Rotational Travel	\$30,092	\$78,326	\$108,418	\$28,750	\$78,061	\$106,811	\$29,370	\$81,830	\$111,200
e. Separation Travel	\$10,300	\$63,218	\$73,518	\$8,827	\$68,059	\$76,886	\$8,897	\$68,680	\$77,577
f. Travel of Organized Units	\$152	\$722	\$874	\$295	\$373	\$667	\$302	\$380	\$682
g. Non-Temporary Storage	\$4,404	\$5,787	\$10,191	\$4,251	\$6,058	\$10,309	\$4,327	\$6,178	\$10,505
h. Other -IPCOT/OTEIP (Overseas Tours of Duty)	\$288	\$1,614	\$1,903	\$579	\$1,535	\$2,114	\$0	\$0	\$0
i. Temporary Lodging Expense	\$1,975	\$2,226	\$4,201	\$2,001	\$2,291	\$4,292	\$2,042	\$2,303	\$4,345
11. OTHER MILITARY PERSONNEL COSTS	\$1,650	\$53,982	\$55,632	\$1,800	\$49,735	\$51,535	\$2,000	\$49,373	\$51,373
a. Apprehension of Deserters	\$0	\$262	\$262	\$0	\$267	\$267	\$0	\$273	\$273
b. Interest on Savings Deposit	\$0	\$331	\$331	\$0	\$19	\$19	\$0	\$19	\$19
c. Death Gratuities	\$1,650	\$10,700	\$12,350	\$1,800	\$11,100	\$12,900	\$2,000	\$11,100	\$13,100
d. Unemployment Compensation	\$0	\$25,696	\$25,696	\$0	\$26,137	\$26,137	\$0	\$26,734	\$26,734
e. Retro Active Service Group Life Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
f. Survivors Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
g. Educational Benefits	\$0	\$8,590	\$8,590	\$0	\$4,661	\$4,661	\$0	\$3,611	\$3,611
h. Adoption Reimbursement Program	\$0	\$122	\$122	\$0	\$98	\$98	\$0	\$100	\$100
i. Traumatic Injury Service Group Life Ins.	\$0	\$2,796	\$2,796	\$0	\$2,035	\$2,035	\$0	\$2,075	\$2,075
j. Transportation Subsidy	\$0	\$1,146	\$1,146	\$0	\$1,458	\$1,458	\$0	\$1,487	\$1,487
k. Partial Dislocation Allowance	\$0	\$18	\$18	\$0	\$103	\$103	\$0	\$108	\$108
l. Extra Hazard Reimbursement for SGLI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
m. JROTC	\$0	\$4,321	\$4,321	\$0	\$3,860	\$3,860	\$0	\$3,866	\$3,866
o. Preventive Health Allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12.TOTAL MILITARY PERSONNEL APPROPRIATION	\$3,018,707	\$10,205,880	\$13,224,589	\$3,142,970	\$10,632,994	\$13,775,964	\$3,254,510	\$10,949,933	\$14,204,442
13.LESS REIMBURSABLES	\$9,424	\$17,768	\$27,192	\$8,920	\$18,152	\$27,072	\$10,773	\$18,458	\$29,231
a. Retired Pay Accrual	\$2,263	\$938	\$3,201	\$1,746	\$838	\$2,584	\$2,206	\$837	\$3,043
b. Other Pay and Allowances	\$7,161	\$16,830	\$23,991	\$7,174	\$17,315	\$24,489	\$8,567	\$17,622	\$26,189
			\$0						\$0
TOTAL, DIRECT MILITARY PERSONNEL APPROPRIATIONS	\$3,009,283	\$10,188,112	\$13,197,397	\$3,134,050	\$10,614,842	\$13,748,892	\$3,243,737	\$10,931,475	\$14,175,211

ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2019
(\$ in Thousands)

	FY19 Presidential Budget Submission	CONGRESSIONAL ACTION	APPROPRIATION	INTERNAL REALIGNMENT/ REPROGRAMMING	SUBTOTAL	Proposed DD 1415 Actions	FY19 COLUMN OF THE FY20 PRESIDENT'S BUDGET
Basic Pay (Off)	\$1,641,181		\$1,641,181	7,013	1,648,194	0	1,648,194
Retired Pay Accrual (Off)	\$498,204		\$498,204	1,919	500,123	0	500,123
Thrift Savings Plan AC Matching Contributions	\$31,369		\$31,369	0	31,369	(12,030)	19,339
Basic Allowance for Housing (Off)	\$516,436		\$516,436	(15,147)	501,289	0	501,289
BAH Overseas (Off)	\$29,812		\$29,812	122	29,934	0	29,934
Basic Allowance for Subsistence (Off)	\$67,428		\$67,428	(1,334)	66,094	0	66,094
Incentive Pay (Off)	\$46,034		\$46,034	18,385	64,419	0	64,419
Special Pay (Off)	\$3,891		\$3,891	0	3,891	0	3,891
Station Allowances, Overseas (Off)	\$41,592		\$41,592	(1,850)	39,742	0	39,742
Uniform Allowances (Off)	\$1,179		\$1,179	9	1,188	0	1,188
Family Separation Allowances (Off)	\$3,018		\$3,018	0	3,018	0	3,018
CONUS COLA (Off)	\$419		\$419	4	423	0	423
Separation Payments (Off)	\$17,019		\$17,019	1,519	18,538	0	18,538
SS Tax - Employer Contribution (Off)	\$125,091		\$125,091	996	126,087	0	126,087
TOTAL OBLIGATIONS (BA1)	\$3,022,672	\$0	\$3,022,672	\$11,636	\$3,034,309	(\$12,030)	\$3,022,279
Less Reimbursables (BA1)	\$10,558		\$10,558	(\$1,638)	8,920	\$0	\$8,920
TOTAL DIRECT PROGRAM (BA1)	\$3,012,114	\$0	\$3,012,114	\$9,998	\$3,025,389	(\$12,030)	\$3,013,359

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS**

FY 2019

(\$ in Thousands)

	FY19 Presidential Budget Submission	CONGRESSIONAL ACTION	APPROPRIATION	INTERNAL REALIGNMENT/ REPROGRAMMING	SUBTOTAL	Proposed DD 1415 Actions	FY19 COLUMN OF THE FY20 PRESIDENT'S BUDGET
Basic Pay (Enl)	5,196,233	(8,500)	5,187,733	13,317	5,201,050		5,201,050
Retired Pay Accrual (Enl)	1,574,705		1,574,705	1,871	1,576,576		1,576,576
Thrift Savings Plan AC Matching Contributions	97,777		97,777	0	97,777	(23,287)	74,490
Basic Allowance for Housing (Enl)	1,621,817	(50,500)	1,571,317	(11,171)	1,560,146		1,560,146
BAH Overseas (Enl)	36,312		36,312	1,396	37,708		37,708
Incentive Pay (Enl)	9,137		9,137	(700)	8,437		8,437
Special Pay (Enl)	20,396		20,396	(2,628)	17,768	(1,336)	16,433
Special Duty Pay (Enl)	32,564		32,564	(1,593)	30,971		30,971
Reenlistment Bonus (Enl)	132,076	(7,000)	125,076	0	125,076		125,076
Enlistment Bonus (Enl)	13,135		13,135	(4,000)	9,135		9,135
College Fund (Enl)	0		0	0	0		0
Station Allowances, Overseas (Enl)	130,385		130,385	(942)	129,443		129,443
Uniform Allowances (Enl)	148,547		148,547	7,658	156,205		156,205
Family Separation Allowances (Enl)	22,875		22,875	(1,989)	20,886		20,886
CONUS COLA (Enl)	2,368		2,368	(472)	1,896		1,896
Special Comp Combat-rel (Enl)	821		821	(475)	346		346
Separation Payments (Enl)	97,425		97,425	(4,932)	92,493		92,493
SS Tax - Employer Contribution (Enl)	396,969		396,969	511	397,480		397,480
TOTAL OBLIGATIONS (BA2)	9,533,542	(66,000)	9,467,542	(4,149)	9,463,393	(24,623)	9,438,771
Less Reimbursables (BA2)	4,488	0	4,488	(138)	4,350	0	4,350
TOTAL DIRECT PROGRAM (BA2)	9,529,054	(66,000)	9,463,054	(4,011)	9,459,043	(24,623)	9,434,421
Basic Allowance for Subsistence	444,111	(10,000)	434,111	(13,264)	420,847	0	420,847
Subsistence-in-Kind	410,720	(19,000)	391,721	13,177	404,898	0	404,898
Family Subsistence Supplemental Allowance	10	0	10		10	0	10
TOTAL OBLIGATIONS (BA4)	854,841	(29,000)	825,841	(87)	825,755	0	825,755
Less Reimbursables (BA4)	13,910	0	13,910	(108)	13,802		13,802
TOTAL DIRECT PROGRAM (BA4)	840,931	(29,000)	811,931	21	811,953		811,953

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS**

FY 2019

(\$ in Thousands)

	FY19 Presidential Budget Submission	CONGRESSIONAL ACTION	APPROPRIATION	INTERNAL REALIGNMENT/ REPROGRAMMING	SUBTOTAL	Proposed DD 1415 Actions	FY19 COLUMN OF THE FY20 PRESIDENT'S BUDGET
Accession Travel	\$48,992		\$48,992	\$4,022	\$53,014		\$53,014
Training Travel	\$16,506		\$16,506	\$1,573	\$18,079		\$18,079
Operational Travel	\$166,904		\$166,904	(\$1,449)	\$165,454		\$165,454
Rotational Travel	\$110,869		\$110,869	(\$4,058)	\$106,811		\$106,811
Separation Travel	\$87,538	(\$11,000)	\$76,538	\$348	\$76,886		\$76,886
Travel of Organized Units	\$890		\$890	(\$222)	\$667		\$667
Non-Temporary Storage	\$8,730		\$8,730	\$1,579	\$10,309		\$10,309
Temporary Lodging Expense	\$5,743		\$5,743	(\$1,451)	\$4,292		\$4,292
IPCOT/OTEIP	\$2,140		\$2,140	(\$27)	\$2,114		\$2,114
TOTAL OBLIGATIONS (BA5)	\$448,312	(\$11,000)	\$437,312	\$315	\$437,627	\$0	\$437,627
Less Reimbursables (BA5)	\$0		\$0	\$0	\$0		\$0
TOTAL DIRECT PROGRAM (BA5)	\$448,312	(\$11,000)	\$437,312	\$315	\$437,627	\$0	\$437,627
Apprehension of Military Deserters	\$236	\$0	\$236	\$31	\$267		\$267
Interest on Uniformed Services Savings	\$19	\$0	\$19	\$0	\$19		\$19
Death Gratuities	\$13,100	\$0	\$13,100	(\$200)	\$12,900		\$12,900
Unemployment Benefits	\$37,114	(\$6,000)	\$31,114	(\$4,981)	\$26,133		\$26,133
Survivor Benefits	\$0	\$0	\$0	\$0	\$0		\$0
Educational Benefits	\$4,661	\$0	\$4,661	\$0	\$4,661		\$4,661
Extra Hzrd Reimb for Svc Group Life	\$0	\$0	\$0	\$0	\$0		\$0
Adoption Expenses	\$86	\$0	\$86	\$12	\$98		\$98
Traumatic Injury Serv Grp Life Ins.	\$0	\$0	\$0	\$2,035	\$2,035		\$2,035
NCR Travel Subsidy	\$1,448	\$0	\$1,448	\$10	\$1,458		\$1,458
Partial Dislocation Allowance	\$103	\$0	\$103	\$0	\$103		\$103
Junior R.O.T.C.	\$3,790	\$70	\$3,860	\$0	\$3,860		\$3,860
Preventative Health Allowance	\$0	\$0	\$0	\$0	\$0		\$0
Stop Loss Retroactive Pay	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL OBLIGATIONS (BA6)	\$60,557	(\$5,930)	\$54,627	(\$3,093)	\$51,534	\$0	\$51,534
Less Reimbursables (BA6)	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL DIRECT PROGRAM (BA6)	\$60,557	(\$5,930)	\$54,627	(\$3,093)	\$51,534	\$0	\$51,534
TOTAL MPMC OBLIGATIONS*	\$13,919,924	(\$111,930)	\$13,807,994	\$4,622	\$13,812,617	(\$36,653)	\$13,775,964
LESS REIMBURSABLES	\$28,956	\$0	\$28,956	(\$1,884)	\$27,072	\$0	\$27,072
TOTAL MPMC DIRECT PROGRAM*	\$13,890,968	(\$111,930)	\$13,779,039	\$6,506	\$13,785,545	(\$36,653)	\$13,748,892

*Totals may not add due to rounding.

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - SUMMARY
(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 4</u>	<u>BA 5</u>	<u>BA 6</u>	<u>TOTAL</u>
FY 2019 DIRECT PROGRAM	\$3,013,359	\$9,434,421	\$811,951	\$437,627	\$51,534	\$13,748,892
PRICING INCREASES (PI)	\$126,992	\$326,099	\$20,892	\$9,173	\$608	\$483,764
Annualization (PI):	\$16,383	\$47,232	\$0	\$0	\$1	\$63,616
- Annualization of the 1 Jan 2019 pay raise of 2.6% on Basic Pay	\$10,472	\$33,143				\$43,615
- Annualization of the 1 Jan 2019 pay raise of 2.6% on Retired Pay Accrual (RPA)	\$3,177	\$10,046				\$13,223
- Annualization of the 1 Jan 2019 pay raise of 2.6% on Federal Insurance Contribution Act (FICA)	\$801	\$2,535				\$3,336
- Annualization of the 1 Jan 2019 inflation rate of 2.6% and Foreign Currency Fluctuation (FCF) on Overseas Station Allow.	\$1,498	\$826				\$2,324
- Annualization of the 1 Jan 2019 pay raise of 2.6% on Separations Pay	\$151	\$466				\$617
- Annualization of the 1 Jan 2019 pay raise of 2.6% on Lump Sum Leave	\$284	\$216				\$500
- Annualization of the 1 Jan 2019 pay raise of 2.6% on Partial Dislocation Allowance					\$1	\$1
Pay Raise (PI):	\$60,033	\$172,329	\$12,410	\$1,625	\$2	\$246,399
- 1 Jan 2020 pay raise of 3.1% effect on Basic Pay	\$38,432	\$121,631				\$160,063
- 1 Jan 2020 pay raise of 3.1% effect on RPA	\$11,661	\$36,869				\$48,530
- 1 Jan 2020 inflation rate of 2.4% on Basic Allowance for Subsistence (BAS)	\$1,200		\$12,410			\$13,610
- 1 Jan 2020 pay raise of 3.1% effect on FICA	\$2,940	\$9,305				\$12,245
- 1 Jan 2020 inflation rate of 3.1% and FCF effect on Overseas Station Allowance	\$4,494	\$2,479				\$6,973
- 1 Jan 2020 pay raise of 3.1% effect on Separations Pay	\$454	\$1,398				\$1,852
- 1 Jan 2020 inflation rate of 3.1% on PCS Dislocation Allowance				\$1,625		\$1,625
- 1 Jan 2020 pay raise of 3.1% on Lump Sum Leave	\$852	\$647				\$1,499
- 1 Jan 2020 pay raise of 3.1% on Partial Dislocation Allowance					\$2	\$2
Inflation Rates (PI):	\$13	\$355	\$0	\$7,548	\$605	\$8,521
- Increase in PCS Travel due to non-pay inflation rate of 2%				\$7,548		\$7,548
- Increase in Unemployment Benefits to non-pay inflation rate of 2%					\$594	\$594
- Increase in CONUS COLA due to non-pay inflation rate of 2%	\$6	\$290				\$296
- Increase in Clothing due to increased rates	\$7	\$65				\$72
- Increase in JROTC due to increase in clothing replacement rates					\$6	\$6
- Increase in Apprehension of Military Deserters due to non-pay inflation rate of 2%					\$5	\$5
BAH Rates (PI):	\$35,733	\$66,127	\$0	\$0	\$0	\$101,860
- Increase in Housing Allowance due to the FY 2020 rate increase of 4.0%	\$35,733	\$65,329				\$101,062
- Increase in Overseas Housing Allowance due to average rates		\$798				\$798
Other (PI):	\$14,830	\$40,056	\$8,482	\$0	\$0	\$63,368
- Increase in RPA due to Full Time RPA rate increase		\$36,101				\$36,101
- Increase in Basic Pay due to longevity	\$11,608					\$11,608
- Increase in Augmentation Rations and other programs due to rates			\$8,482			\$8,482
- Increase in Separation Pay due to average rates		\$3,900				\$3,900
- Increase in Special Pay due to average rate	\$974	\$42				\$1,016
- Increase in RPA due to longevity	\$1,824					\$1,824
- Special Pay Increase due to Continuation Pay for Blended Retirement System	\$234					\$234
- Increase in FICA due to longevity	\$190					\$190
- Increase in Incentive Pay due to rates		\$13				\$13
PROGRAM INCREASES (PGI)	\$28,441	\$72,644	\$2,227	\$0	\$274	\$103,586
Strength (PGI):	\$19,890	\$8,781	\$425	\$0	\$0	\$29,096
- Increase in Basic Pay due to work years and grade structure	\$16,554	\$4,402				\$20,956
- Increase in Special Pay Special Duty Assignment Pay due to takers		\$3,606				\$3,606
- Increase in RPA due to work years and grade structure	\$1,393	\$556				\$1,949
- Increase in FICA due to workyears and grade structure	\$1,013	\$151				\$1,164
- Increase in BAS due to workyears	\$531					\$531
- Increase in BAS due to new Food Service contract			\$425			\$425
- Increase in Overseas Station Allowance due to takers	\$399					\$399
- Increase in CONUS COLA due to takers		\$66				\$66

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES - SUMMARY (CONTINUED)
(\$ in Thousands)

PROGRAM INCREASES (PGI) (CONTINUED)	BA 1	BA 2	BA 4	BA 5	BA 6	TOTAL
Other (PGI):	\$8,551	\$63,863	\$1,802	\$0	\$274	\$74,490
- Increase in Thrift Savings Plan (TSP) contributions for Blended Retirement System	\$8,551	\$39,036				\$47,587
- Increase in Selective Reenlistment Bonus due to takers		\$20,842				\$20,842
- Increase in Clothing Allowance due to new Athletic Footwear program start		\$3,518				\$3,518
- Increase in Unitized Rations due to reduction in usage			\$1,802			\$1,802
- Increase in Death Gratuities due to projection of more Marines dying					\$200	\$200
- Increase in Enlistment Bonus due to takers		\$166				\$166
- Increase in Special Pay due to takers		\$138				\$138
- Increase in Family Separation Allowance due to takers		\$120				\$120
- Increase in Special Compensation for Activities of Daily Living due to takers		\$43				\$43
- Increase in SGLI Traumatic Injury Payment due to increase in participants					\$41	\$41
- Increase in Mass Transportation Subsidy due to increase in participants					\$29	\$29
- Increase in Adoption Reimbursement due to increase in participants					\$2	\$2
- Increase in Partial Dislocation Allowance due to takers					\$2	\$2
INCREASES TOTAL	\$155,433	\$398,743	\$23,119	\$9,173	\$882	\$587,350
PRICING DECREASES (PD)	(\$42,389)	(\$76,319)	(\$17,792)	\$0	(\$1,043)	(\$137,543)
Other (PD):	(\$42,389)	(\$76,319)	(\$17,792)	\$0	(\$1,043)	(\$137,543)
- Decrease in Housing Allowances due to average rates from a shift in BAH type	(\$29,567)	(\$64,645)				(\$94,212)
- Decrease in Incentive Pay due to a decrease in average rates	(\$12,822)					(\$12,822)
- Decrease in MREs due to the decrease in expected usage			(\$8,758)			(\$8,758)
- Decrease in BAS due to a 2.4% increase in the inflation rate applied to field collections			(\$8,267)			(\$8,267)
- Decrease in Basic Pay due to longevity		(\$7,968)				(\$7,968)
- Decrease in Special Pay due to average rates		(\$1,720)				(\$1,720)
- Decrease in RPA due to longevity		(\$1,110)				(\$1,110)
- Decrease in Education Benefits due to the amortization payment set by DOD Office of Actuary					(\$1,043)	(\$1,043)
- Decrease in BAS messing due to reduction in usage			(\$767)			(\$767)
- Decrease in Selective Reenlistment Bonus due to average rate		(\$409)				(\$409)
- Decrease in FICA due to longevity		(\$279)				(\$279)
- Decrease in RPA due to Part Time RPA rate decrease		(\$142)				(\$142)
- Decrease in Enlistment Bonus due to average rate		(\$46)				(\$46)
PROGRAM DECREASES (PGD)	(\$5,474)	(\$14,923)	\$0	(\$3,093)	\$0	(\$23,490)
Strength (PGD):	(\$5,474)	(\$14,923)	\$0	\$0	\$0	(\$20,397)
- Decrease in Separation Pay due to takers	(\$3,197)	(\$4,946)				(\$8,143)
- Decrease in Basic Pay due to Part Time work years		(\$6,610)				(\$6,610)
- Decrease in Retired Pay Accrual due to Part Time work years		(\$1,613)				(\$1,613)
- Decrease in Incentive Pay due to takers	(\$498)	(\$513)				(\$1,011)
- Decrease in Lump Sum Leave due to takers	(\$948)					(\$948)
- Decrease in Special Pay due to takers	(\$740)	(\$200)				(\$940)
- Decrease in FICA due to Part Time work years		(\$506)				(\$506)
- Decrease in Clothing Allowance due to takers	(\$91)	(\$372)				(\$463)
- Decrease in Overseas Housing Allowance due to takers		(\$163)				(\$163)
Other (PGD):	\$0	\$0	\$0	(\$3,093)	\$0	(\$3,093)
- Decrease in PCS Operational, Accession, Separation and Training Travel due to fewer projected moves				(\$3,093)		(\$3,093)
DECREASES TOTAL	(\$47,863)	(\$91,242)	(\$17,792)	(\$3,093)	(\$1,043)	(\$161,033)
FY 2020 DIRECT PROGRAM	\$3,120,929	\$9,741,922	\$817,280	\$443,707	\$51,373	\$14,175,211

SECTION 5
MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - (Budget Activity 1)
(\$ in Thousands)

PAY AND ALLOWANCE OF OFFICERS

	AMOUNT
FY 2019 Direct Program	\$3,013,359
Increases:	
PRICING INCREASES:	
Basic Pay increase due to the 3.1% pay raise, effective 1 January 2020	\$38,432
Basic Allowance for Housing increase due to the housing cost growth of 3.9%, effective 1 January 2020	\$26,800
Retired Pay Accrual increase due to the 3.1% pay raise, effective 1 January 2020	\$11,661
Basic Pay increase due to longevity	\$11,608
Basic Pay increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$10,472
Basic Allowance for Housing increase due to the housing cost growth of 4.4%, effective 1 January 2019	\$8,933
Overseas Station Allowance increase due to Foreign Currency Fluctuation (FCF) and the 3.1% pay raise, effective 1 January 2020	\$4,494
Retired Pay Accrual increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$3,177
FICA increase due to the 3.1% pay raise, effective 1 January 2020	\$2,940
Retired Pay Accrual increase due to longevity	\$1,824
Overseas Station Allowance increase due to FCF and the annualization of the 2.6% pay raise, effective 1 January 2019	\$1,498
Basic Allowance Subsistence increase due to the 2.4% BAS rate, effective 1 January 2020	\$1,200
Special Pay increase due to an average rate increase	\$974
Lump Sum Leave increase due to the 3.1% pay raise, effective 1 January 2020	\$852
FICA increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$801
Separation Pay increase due to the 3.1% pay raise, effective 1 January 2020	\$454
Lump Sum Leave increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$284
Special Pay increase due to Continuation Pay	\$234
FICA increase due to longevity	\$190
Separation Pay increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$151
Uniform Allowance average rate increased	\$7
CONUS Cost of Living Allowance increase due to the inflation of 2.0%	\$6
TOTAL PRICING INCREASES	\$126,992
PROGRAM INCREASES:	
Basic Pay decrease due to grade structure	\$11,208
Thrift Savings Plan (TSP) Matching Contribution due to Blended Retirement System implementation	\$8,551
Basic Pay increase due to workyear increase	\$6,149
Retired Pay Accrual increase due to workyears	\$1,029
FICA increase due to workyears	\$748
Basic Allowance Subsistence increase due to workyears	\$531
Overseas Station Allowance increase due to workyears	\$399
Retired Pay Accrual increase due to a change in grade structure	\$364
FICA decrease due to change in grade structure	\$265
TOTAL PROGRAM INCREASES	\$29,244
TOTAL INCREASES	\$156,236
Decreases:	
PRICING DECREASES:	
Basic Allowance for Housing decrease due to average rates from a shift in BAH type	(\$29,347)
Decrease in Incentive Pay due to a decrease in average rates	(\$12,822)
TOTAL PRICING DECREASES	(\$42,169)

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASE AND DECREASES - (Budget Activity 1)
(\$ in Thousands)

	AMOUNT
PROGRAM DECREASES:	
Seperation Pay decrease due to a reduction in takers	(\$4,220)
Lump Sum Leave decrease due to reduction in takers	(\$948)
Decrease in Special Pay due to a reduction in takers	(\$740)
Incentive Pay decrease due to a reduction in takers	(\$498)
Uniform Allowance decrease due to a reduction in takers	(\$91)
TOTAL PROGRAM DECREASES	(\$6,497)
TOTAL DECREASES	(\$48,666)
FY 2020 Direct Program	\$3,120,929

PROJECT: A. Basic Pay

FY 2020 Estimate	\$1,715,465
FY 2019 Estimate	\$1,648,195
FY 2018 Actual	\$1,608,646

PART I - PURPOSE AND SCOPE

PART II - JUSTIFICATION OF FUNDS REQUESTED

FY 2018 funding requirements include a 2.4% pay raise. The budget for FY 2019 provides for a basic pay increase of 2.6% and another 3.1% for FY 2020. Across-the-board pay raises are effective 1 January each year. Per the FY 2007 NDAA, pay tables are expanded to 40 years of service.

The FY 2020 program is based on a beginning strength of 21,433 and an end strength of 21,512 with 21,825 average strength. Costs are determined on the basis of a grade distribution by longevity for each fiscal year. The average rates utilized are derived from a consideration of the latest longevity adjusted by planned gains and losses for respective years.

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

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CMC	1	\$188,950.00	\$190	1	\$189,600.00	\$190	1	\$189,600.00	\$190
O-10 General	3	\$188,950.00	\$569	3	\$189,600.00	\$569	3	\$189,600.00	\$569
O-9 Lieutenant General	20	\$189,951.09	\$3,799	21	\$189,600.00	\$3,982	21	\$189,600.00	\$3,982
O-8 Major General	30	\$175,128.35	\$5,254	26	\$180,476.30	\$4,692	27	\$185,624.02	\$5,012
O-7 Brigadier General	38	\$152,134.76	\$5,781	40	\$156,927.93	\$6,277	36	\$161,573.72	\$5,817
O-6 Colonel	676	\$135,369.31	\$91,510	655	\$138,075.93	\$90,440	660	\$142,169.72	\$93,832
O-5 Lieutenant Colonel	1,963	\$107,985.95	\$211,976	1,930	\$111,348.49	\$214,903	1,966	\$114,661.65	\$225,425
O-4 Major	3,974	\$90,527.68	\$359,757	3,948	\$93,483.60	\$369,073	3,983	\$96,262.00	\$383,412
O-3 Captain	5,027	\$71,535.58	\$359,609	5,001	\$73,762.62	\$368,887	5,055	\$75,936.83	\$383,861
O-2 First Lieutenant	2,899	\$54,653.09	\$158,439	2,884	\$56,345.95	\$162,502	2,844	\$58,016.45	\$164,999
O-1 Second Lieutenant	2,902	\$38,990.18	\$113,150	3,005	\$39,871.80	\$119,815	3,022	\$41,053.15	\$124,063
O-3E Captain	1,323	\$83,284.56	\$110,185	1,293	\$85,992.99	\$111,189	1,346	\$88,553.24	\$119,193
O-2E First Lieutenant	332	\$65,781.02	\$21,839	319	\$67,889.36	\$21,657	289	\$69,933.60	\$20,211
O-1E Lieutenant	326	\$51,715.26	\$16,859	309	\$53,347.52	\$16,484	261	\$54,919.51	\$14,334
W-5 Chief Warrant	104	\$101,640.75	\$10,571	106	\$104,896.96	\$11,119	111	\$107,982.58	\$11,986
W-4 Chief Warrant	297	\$86,931.49	\$25,819	299	\$89,807.10	\$26,852	329	\$92,697.26	\$30,497
W-3 Chief Warrant	602	\$73,063.87	\$43,984	629	\$75,421.92	\$47,440	694	\$77,674.68	\$53,906
W-2 Chief Warrant	793	\$61,351.10	\$48,651	772	\$63,382.95	\$48,932	801	\$65,274.31	\$52,285
W-1 Warrant Officer	378	\$54,771.56	\$20,704	410	\$56,563.57	\$23,191	376	\$58,229.53	\$21,894
Officer	21,688		\$1,608,646	21,651		\$1,648,193	21,825		\$1,715,465

PROJECT: B. Retired Pay Accrual-Officer

FY 2020 Estimate	\$530,702
FY 2019 Estimate	\$500,123
FY 2018 Actual	\$457,930

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of:

- (a) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.
- (b) Retired Pay Accrual (RPA) Normal Cost Percentage (NCP) approved by the Board of Actuaries. The full-time RPA NCP is 28.4% for FY 2018, 30.4% for FY 2019 and 31.0% for FY 2020. The part-time RPA NCP is 22.6% for FY 2018, 24.7% for FY 2019 and 24.4% for FY 2020.

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Full-Time Retired Pay Accrual	21,296	\$21,103.39	\$449,418	21,476	\$23,100.42	\$496,105	21,651	\$24,326.09	\$526,684
Part-Time Retired Pay Accrual	392	\$21,714.03	\$8,512	175	\$22,963.38	\$4,019	174	\$23,092.33	\$4,018
Total Retired Pay Accrual	21,688		\$457,930	21,651		\$500,123	21,825		\$530,702

Project: C. Thrift Savings Plan (TSP) - Matching Contributions

FY 2020 Estimate	\$27,890
FY 2019 Estimate	\$19,339
FY 2018 Actual	\$9,379

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue until the member completes 26 years of service.

Part II - Justification of Funds Requested

The amount the Service contributes is based on the the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services will begin making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
TSP Matching Contributions - Officer			\$9,379			\$19,339			\$27,890
TOTAL TSP MATCHING CONTRIBUTIONS - OFFICER			\$9,379			\$19,339			\$27,890

PROJECT: D. Incentive Pay

FY 2020 Estimate	\$51,099
FY 2019 Estimate	\$64,419
FY 2018 Actual	\$34,914

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Incentive pay is computed by multiplying the number of eligible officers programmed by the statutory average rates. The computation of fund requirements is provided in the following tables:

PROJECT: D. Incentive Pay (Continued) - Officer Aviation Incentive Pay

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Officer Aviation Incentive Pay									
Phase I - 2 or less Yrs of Aviation Service	857	\$1,500.00	\$1,286	724	\$1,500.00	\$1,086	724	\$1,500.00	\$1,086
Phase I - over 2	969	\$3,000.00	\$2,907	980	\$3,000.00	\$2,940	980	\$3,000.00	\$2,940
Phase I - over 6	1,511	\$9,600.00	\$14,506	1,701	\$9,600.00	\$16,330	1,701	\$9,600.00	\$16,330
Phase I - over 10	812	\$12,000.00	\$9,744	787	\$12,000.00	\$9,456	787	\$12,000.00	\$9,456
SUBTOTAL PHASE I	4,149	\$6,855.41	\$28,443	4,192	\$7,111.04	\$29,812	4,192	\$7,111.04	\$29,812
Phase II - over 22 Yrs of Service as Officer	93	\$6,583.92	\$612	85	\$6,588.00	\$560	85	\$6,588.00	\$560
Phase II - over 24	115	\$3,802.30	\$437	49	\$3,742.04	\$183	49	\$3,742.04	\$183
SUBTOTAL PHASE II	208	\$6,794.90	\$1,049	134	\$5,547.31	\$743	134	\$5,547.31	\$743
Warrant Officer - 2 or less Yrs of Aviation Serv	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 2	0	\$0.00	\$0	3	\$1,872.00	\$6	3	\$1,872.00	\$6
Warrant Officer - over 3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 4	1	\$7,800.00	\$8	0	\$0.00	\$0	0	\$0.00	\$0
Warrant Officer - over 6	5	\$10,080.00	\$50	4	\$9,909.57	\$40	4	\$9,909.57	\$40
SUBTOTAL WARRANT OFFICER	6	\$9,700.00	\$58	7	\$6,464.90	\$46	7	\$6,464.90	\$46
TOTAL ACIP PAYMENTS	4,363	\$6,851.45	\$29,550	\$4	\$8,743.09	\$30,601	4,333	\$8,743.09	\$30,601

PROJECT: D. Incentive Pay (Continued) - Hazard Pay

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Flying Duty Crew Members									
General Officers	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
O-6 Colonel	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
O-5 Lieutenant Colonel	0	\$0.00	\$0	1	\$3,000.00	\$3	1	\$3,000.00	\$3
O-4 Major	0	\$0.00	\$0	2	\$2,700.00	\$5	2	\$2,700.00	\$5
O-3 Captain	0	\$0.00	\$0	1	\$2,100.00	\$2	1	\$2,100.00	\$2
W-3 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-2 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-1 Warrant Officer	0	\$0.00	\$0	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Subtotal Flying Duty Crewmembers	0	\$0.00	\$0	5	\$2,460.00	\$12	5	\$2,460.00	\$12
Flying Duty Non-Crewmembers	6	\$1,800.00	\$11	16	\$1,800.00	\$29	16	\$1,800.00	\$29
Flight Deck Duty Pay	8	\$1,800.00	\$14	18	\$1,800.00	\$32	18	\$1,800.00	\$32
Parachute Jumping Duty	71	\$1,800.00	\$128	124	\$1,800.00	\$223	124	\$1,800.00	\$223
Demolition Duty	43	\$1,800.00	\$77	55	\$1,800.00	\$99	55	\$1,800.00	\$99
HALO Pay	94	\$2,700.00	\$254	75	\$2,700.00	\$203	75	\$2,700.00	\$203
TOTAL HAZARD PAY	222	\$2,181.25	\$484	293	\$2,041.64	\$598	293	\$2,041.64	\$598

PART I - PURPOSE AND SCOPE

The National Defense Authorization Act (NDAA) for FY 2017, Public Law 114-328, section 616(b)(2)(B), directs the Secretary concerned to provide the business case analysis of the amount required to address manning shortfalls by aircraft type category in the budget justification documents.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The aviation bonus program authorized in title 37 §334(c) remains a flexible and cost effective tool to shape the aviation community. The amount requested for each aircraft type category is necessary to influence the retention behavior of specific experienced aviators in order to meet emerging Service requirements and increased demand.

Business Case Analysis (BCA)

Overview: The FY 2020 Aviation Bonus (AvB) plan is responsive to inventory states, which are below target inventory levels in four specialties, while remaining fiscally responsible in targeting only those specialties experiencing inventory challenges. Each of these specialties, F-35 Joint Strike Fighter, F/A-18 Hornet, AV-8 Harrier, and MV-22 Osprey are experiencing or projected to experience a shortage of qualified pilots. The Marine Corps FY 2020 AvB plan provides an incentive to influence career decisions for those aviators who may choose to depart the service upon completion of their undergraduate aviation training obligation.

Targeted Communities: The aviation specialties targeted are captains and majors who are pilots in the MV-22, F/A-18, AV-8, and F-35.

Aircraft Personnel Manning Levels

<u>Aircraft Type category:</u>	<u>FY18 Actual</u>	<u>FY19 Estimate</u>	<u>FY20 Estimate</u>
Jet	71.0%	71.5%	67.4%
Prop	84.1%	86.3%	82.9%
Helo	98.5%	98.0%	97.2%
Tilt Rotor	68.8%	70.4%	75.3%

Criteria Used to Designate Targeted Communities & Project Impacts: Our criteria focuses on two main areas: current inventory and projected retention rates. The Marine Corps utilizes statistical modeling that considers Military Occupational Specialty (MOS) inventories, historic attrition rates, annual accession missions, promotion rates, and future requirements to determine the optimal balance of aviation officers for the next ten years. The AvB aims to eliminate preventable loss of all qualified pilots in the targeted communities as growth continues for the MV-22 and F-35, and the F/A-18 and AV-8 communities return to a healthy production state.

PROJECT: D. Incentive Pay (Continued) - Aviation Bonus - Business Case Analysis

Non-Monetary Incentives: The Marine Corps works individually with each aviator to match their personal preferences with suitable requirements in the operating force. Duty station preference, unit preference, time on station waivers, geo-location preference, and assignments outside of their primary occupation are areas leveraged to incentivize the retention of aviators, while also filling mission critical requirements.

(\$ in Thousands)

Aviation Bonus	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Aircraft Type category:									
Jet	108	\$20,000.00	\$2,160	190	\$36,652.51	\$6,964	161	\$29,167.70	\$4,696
Prop	0	\$0.00	\$0	91	\$81,722.69	\$7,437	69	\$37,724.64	\$2,603
Helo	0	\$0.00	\$0	366	\$19,990.00	\$7,316	418	\$20,000.00	\$8,360
Tilt Rotor	136	\$20,000.00	\$2,720	158	\$72,800.92	\$11,503	115	\$36,878.26	\$4,241
TOTAL AVIATION BONUS - BUSINESS CASE ANALYSIS	244	\$20,000.00	\$4,880	805	\$41,266.62	\$33,220	763	\$26,081.26	\$19,900
TOTAL ACIP PAYMENTS	4,363	\$6,851.45	\$29,550	4,333	\$8,743.09	\$30,601	4,333	\$8,743.09	\$30,601
TOTAL HAZARD PAY	222	\$2,181.25	\$484	293	\$2,041.64	\$598	293	\$2,041.64	\$598
TOTAL INCENTIVE PAY	4,829	\$7,230.20	\$34,914	5,431	\$11,860.70	\$64,419	5,389	\$9,481.64	\$51,099

PROJECT: E. Special Pay

FY 2020 Estimate	\$4,125
FY 2019 Estimate	\$3,891
FY 2018 Actual	\$5,704

PART I - PURPOSE AND SCOPE

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

- Career Sea Pay:

To provide additional payment for officers assigned to sea duty

- Hardship Duty Pay:

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

- Personal Money Allowance:

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

- Diving Duty Pay:

To provide additional payment for officers performing duties involving scuba diving

- Overseas Extension Pay

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

- Imminent Danger Pay:

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

- Foreign Language Proficiency Pay:

To provide additional payment to officers who are proficient in specific foreign languages in accordance with Title 37 USC 353.

- Continuation Pay

To provide an incentive for continued active duty service for mid-career officer and enlisted Marines. This is part of the Blended Retirement System.

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

PROJECT: E. Special Pay (Continued)

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CAREER SEA PAY									
O-6 Colonel	3	\$1,200.00	\$4	2	\$1,182.24	\$4	2	\$1,182.24	\$2
O-5 Lieutenant Colonel	7	\$1,200.00	\$8	4	\$1,212.84	\$16	4	\$1,212.84	\$5
O-4 Major	42	\$1,200.00	\$50	19	\$1,245.60	\$80	19	\$1,245.60	\$24
O-3 Captain	87	\$1,200.00	\$104	60	\$1,201.80	\$187	60	\$1,201.80	\$72
O-2 First Lieutenant	59	\$1,200.00	\$71	81	\$1,194.96	\$146	81	\$1,194.96	\$97
O-1 Second Lieutenant	8	\$1,200.00	\$10	4	\$1,175.16	\$11	4	\$1,175.16	\$5
O-3E Captain with Enlisted	23	\$1,200.00	\$28	13	\$1,850.52	\$41	13	\$1,850.52	\$24
O-2E First Lieutenant with Enlisted	5	\$1,200.00	\$6	14	\$1,171.80	\$18	14	\$1,171.80	\$16
O-1E Second Lieutenant with Enlisted	6	\$1,200.00	\$7	1	\$966.72	\$1	1	\$966.72	\$1
W-5 Chief Warrant Officer	0	\$2,520.00	\$0	0	\$3,031.20	\$0	0	\$3,031.20	\$0
W-4 Chief Warrant Officer	4	\$2,520.00	\$10	1	\$3,031.20	\$3	1	\$3,031.20	\$3
W-3 Chief Warrant Officer	9	\$2,520.00	\$23	12	\$2,555.64	\$38	12	\$2,555.64	\$31
W-2 Chief Warrant Officer	18	\$2,520.00	\$45	18	\$2,510.88	\$65	18	\$2,510.88	\$45
W-1 Warrant Officer	2	\$2,160.00	\$4	2	\$2,439.96	\$5	2	\$2,439.96	\$5
SUBTOTAL CAREER SEA PAY	273	\$1,357.10	\$370	231	\$1,427.21	\$330	231	\$1,427.21	\$330
Hardship Duty - Location \$100	783	\$1,200.00	\$940	225	\$1,200.00	\$270	225	\$1,200.00	\$270
Hardship - Mission Pay	2	\$1,800.00	\$4	1	\$1,800.00	\$2	1	\$1,800.00	\$2
Hardship Duty Pay - TEMPO	40	\$5,940.00	\$238	12	\$2,262.00	\$27	12	\$2,262.00	\$27
SUBTOTAL HARSHIP/LOCATION	825	\$1,431.27	\$1,181	238	\$1,256.07	\$299	238	\$1,256.07	\$299
Personal Allowance (CMC)	2	\$4,000.00	\$8	2	\$4,000.00	\$8	2	\$4,000.00	\$8
Personal Allowance (O10)	2	\$2,200.00	\$4	2	\$2,200.00	\$4	2	\$2,200.00	\$4
Personal Allowance (O9)	15	\$500.00	\$7	17	\$500.00	\$8	17	\$500.00	\$8
Diving Duty Pay	94	\$2,880.00	\$271	95	\$2,880.00	\$274	95	\$2,880.00	\$274
Diving Student Pay	2	\$1,800.00	\$4	2	\$1,800.00	\$4	2	\$1,800.00	\$4
Overseas Extension Pay	15	\$2,020.32	\$30	21	\$960.00	\$20	21	\$960.00	\$20
Imminent Danger Pay	467	\$2,700.00	\$1,262	132	\$2,700.00	\$356	132	\$2,700.00	\$356
Foreign Lang Proficiency Pay	681	\$2,818.20	\$1,919	608	\$2,812.50	\$1,710	608	\$2,812.50	\$1,710
College Loan Repayment	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Continuation Pay	-	-	\$648	-	-	\$878	-	-	\$1,112
TOTAL SPECIAL PAY	2,376		\$5,704	1,348		\$3,891	1,348		\$4,125

PROJECT: F. Basic Allowance for Housing

FY 2020 Estimate	\$535,926
FY 2019 Estimate	\$531,442
FY 2018 Actual	\$526,624

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Housing rates are budgeted to increase by 3.0% in FY 2018, 3.9% in FY 2019 and 4.0% in FY 2020 based on revised housing survey data. Detailed cost computations are provided in the following table:

The January 1, 2019 BAH inflation rate assumption is 4.4 percent on-average, reflecting the Department's move to slow the growth of pay and benefits. The FY 2016 NDAA provided the authority to slow the rate of growth in BAH by 1 percent per year until 5 percent out-of-pocket is reached. The FY 2020 budget reflects this authority and incorporates the full 5 percent out-of-pocket rate adjustment beginning on January 1, 2019. The actual implementation of the out-of-pocket adjustment is computed based on a percentage of the national median cost, so that the actual out-of-pocket amount will be the same by grade and dependency status in every military housing area.

The January 1, 2020 BAH inflation rate assumption is 3.9 percent on-average. This amount reflects the full amount of anticipated inflation for housing expenses in 2020.

Average BAH increases are budgetary planning factors and actual rates will continue to be set by the individual location based on the current local rental housing market survey process.

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH With Dependents	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	17	\$36,771.10	\$625	16	\$37,531.07	\$600	16	\$39,032.31	\$625
	O-8 Major General	22	\$35,540.79	\$782	20	\$36,926.88	\$739	19	\$38,403.96	\$730
	O-7 Brigadier General	43	\$38,191.19	\$1,642	33	\$39,171.02	\$1,293	30	\$40,972.72	\$1,229
	O-6 Colonel	601	\$35,209.23	\$21,161	563	\$36,534.41	\$20,569	525	\$38,012.88	\$19,957
	O-5 Lieutenant Colonel	1,640	\$34,102.91	\$55,929	1,583	\$35,581.65	\$56,326	1,572	\$36,990.72	\$58,149
	O-4 Major	2,930	\$30,176.12	\$88,416	2,432	\$29,824.87	\$72,534	2,630	\$32,647.87	\$85,864
	O-3 Captain	2,700	\$28,645.93	\$77,576	2,881	\$29,738.63	\$85,677	2,427	\$30,983.70	\$75,197
	O-2 First Lieutenant	875	\$26,498.39	\$23,186	872	\$27,531.68	\$24,008	714	\$28,633.90	\$20,445
	O-1 Second Lieutenant	523	\$23,957.46	\$12,530	537	\$24,854.61	\$13,347	443	\$25,879.22	\$11,464
	O-3E Captain	1,064	\$27,197.38	\$28,938	1,043	\$28,259.96	\$29,475	1,056	\$29,389.50	\$31,035
	O-2E First Lieutenant	253	\$22,892.66	\$5,792	243	\$23,779.12	\$5,778	207	\$24,730.28	\$5,119
	O-1E Lieutenant	240	\$19,618.58	\$4,708	226	\$20,383.70	\$4,607	171	\$21,199.05	\$3,625
	W-5 Chief Warrant Officer	92	\$31,088.05	\$2,860	92	\$32,369.90	\$2,978	90	\$33,664.70	\$3,030
	W-4 Chief Warrant Officer	245	\$28,845.87	\$7,067	248	\$30,000.61	\$7,440	252	\$31,192.88	\$7,861
	W-3 Chief Warrant Officer	501	\$26,919.54	\$13,487	522	\$27,948.85	\$14,589	526	\$29,079.04	\$15,296
	W-2 Chief Warrant Officer	637	\$25,457.45	\$16,216	620	\$26,391.01	\$16,362	571	\$27,460.79	\$15,680
	W-1 Warrant Officer	298	\$23,826.85	\$7,100	324	\$24,756.10	\$8,021	291	\$25,746.34	\$7,492
	Total BAH with Dependents Officer	12,681	\$29,021.04	\$368,016	12,255	\$29,730.15	\$364,343	11,540	\$31,438.28	\$362,798
	Total BAH Differential Officer	15	\$2,547.05	\$38	15	\$2,506.31	\$38	15	\$2,700.95	\$41
Total BAH with Dependents		12,696		\$368,054	12,270		\$364,381	11,555		\$362,838

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH Without Dependents	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	1	\$31,906.25	\$32	1	\$33,150.59	\$33	1	\$34,476.62	\$34
	O-7 Brigadier General	1	\$17,856.00	\$18	1	\$18,552.38	\$19	2	\$19,294.48	\$39
	O-6 Colonel	22	\$30,922.56	\$680	20	\$32,731.51	\$655	36	\$34,110.48	\$1,228
	O-5 Lieutenant Colonel	109	\$27,565.25	\$3,005	102	\$28,627.92	\$2,920	124	\$29,711.84	\$3,684
	O-4 Major	451	\$26,916.22	\$12,139	440	\$27,880.04	\$12,267	521	\$28,927.95	\$15,071
	O-3 Captain	1,706	\$24,716.26	\$42,160	1,701	\$26,564.51	\$45,186	1,817	\$27,654.16	\$50,248
	O-2 First Lieutenant	1,761	\$20,770.70	\$36,577	1,749	\$22,544.36	\$39,430	1,438	\$23,442.49	\$33,710
	O-1 Second Lieutenant	1,349	\$19,668.76	\$26,533	1,399	\$20,433.10	\$28,586	1,461	\$21,252.40	\$31,050
	O-3E Captain	107	\$24,519.65	\$2,624	103	\$25,441.52	\$2,620	123	\$26,459.18	\$3,254
	O-2E First Lieutenant	49	\$20,609.94	\$1,010	47	\$21,413.73	\$1,006	43	\$22,270.28	\$958
	O-1E Lieutenant	47	\$16,590.19	\$780	44	\$17,237.21	\$758	44	\$17,926.70	\$789
	W-5 Chief Warrant Officer	7	\$25,743.21	\$180	7	\$26,394.17	\$185	0	\$0.00	\$0
	W-4 Chief Warrant Officer	12	\$25,614.23	\$307	12	\$26,613.18	\$319	17	\$27,677.71	\$471
	W-3 Chief Warrant Officer	24	\$24,523.75	\$589	22	\$25,399.44	\$559	38	\$26,415.41	\$1,004
	W-2 Chief Warrant Officer	58	\$24,503.11	\$1,421	56	\$25,458.73	\$1,426	81	\$26,477.08	\$2,145
	W-1 Warrant Officer	32	\$19,829.08	\$635	35	\$20,602.41	\$721	40	\$21,426.51	\$857
Total BAH without Dependents		5,736		\$128,689	5,739		\$136,691	5,786		\$144,541

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH Partial	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	1	\$439.77	\$0	1	\$456.92	\$0	1	\$475.20	\$0
	O-5 Lieutenant Colonel	2	\$366.48	\$1	2	\$380.77	\$1	3	\$396.00	\$1
	O-4 Major	8	\$294.72	\$2	9	\$306.21	\$3	8	\$318.46	\$3
	O-3 Captain	78	\$246.54	\$19	79	\$256.15	\$20	75	\$266.40	\$20
	O-2 First Lieutenant	135	\$197.18	\$27	136	\$204.88	\$28	125	\$213.07	\$27
	O-1 Second Lieutenant	987	\$146.59	\$145	1,023	\$152.31	\$156	702	\$158.40	\$111
	O-3E Captain	8	\$251.14	\$2	8	\$260.93	\$2	10	\$271.37	\$3
	O-2E First Lieutenant	4	\$196.83	\$1	4	\$204.51	\$1	3	\$212.69	\$1
	O-1E Lieutenant	28	\$146.43	\$4	26	\$152.14	\$4	20	\$158.23	\$3
	W-5 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-4 Chief Warrant Officer	2	\$279.85	\$1	2	\$290.77	\$1	2	\$302.40	\$1
	W-3 Chief Warrant Officer	1	\$236.88	\$0	1	\$246.12	\$0	2	\$255.96	\$1
	W-2 Chief Warrant Officer	2	\$182.74	\$0	2	\$189.87	\$0	1	\$197.46	\$0
	W-1 Warrant Officer	5	\$153.25	\$1	6	\$159.23	\$1	4	\$165.60	\$1
Total BAH Partial		1,261	\$160.90	\$203	1,299	\$166.98	\$217	956	\$178.36	\$172

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - OVERSEAS

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Overseas BAH With Dependents	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	2	\$52,397.99	\$105	2	\$52,234.72	\$104
	O-6 Colonel	19	\$45,286.80	\$860	19	\$46,101.96	\$876	20	\$46,590.66	\$932
	O-5 Lieutenant Colonel	101	\$43,025.88	\$4,346	100	\$43,800.35	\$4,380	99	\$42,718.42	\$4,229
	O-4 Major	191	\$38,782.35	\$7,407	191	\$39,480.43	\$7,541	178	\$39,479.98	\$7,027
	O-3 Captain	118	\$32,779.02	\$3,868	110	\$33,369.04	\$3,671	111	\$36,707.04	\$4,074
	O-2 First Lieutenant	35	\$28,509.94	\$998	34	\$29,023.12	\$987	28	\$33,769.68	\$946
	O-1 Second Lieutenant	13	\$28,582.77	\$372	13	\$29,097.26	\$378	13	\$36,581.62	\$476
	O-3E Captain	75	\$35,606.89	\$2,671	69	\$36,247.81	\$2,501	63	\$33,638.25	\$2,119
	O-2E First Lieutenant	8	\$32,768.74	\$262	8	\$33,358.58	\$267	9	\$23,052.55	\$207
	O-1E Lieutenant	0	\$0.00	\$0	6	\$34,675.72	\$208	5	\$30,030.07	\$150
	W-5 Chief Warrant Officer	0	\$0.00	\$0	4	\$40,250.32	\$161	4	\$41,052.38	\$164
	W-4 Chief Warrant Officer	19	\$37,362.64	\$710	18	\$38,035.17	\$685	19	\$38,030.67	\$723
	W-3 Chief Warrant Officer	33	\$34,423.29	\$1,136	32	\$35,042.91	\$1,121	36	\$35,352.14	\$1,273
	W-2 Chief Warrant Officer	42	\$32,622.96	\$1,370	41	\$33,210.17	\$1,362	37	\$33,128.77	\$1,226
	W-1 Warrant Officer	13	\$27,384.62	\$356	13	\$27,877.54	\$362	13	\$28,679.78	\$373
Total Overseas BAH with Dependents Officer		667	\$36,521.46	\$24,356	660	\$37,279.14	\$24,604	637	\$37,713.25	\$24,023

PROJECT: F. Basic Allowance for Housing (Continued)

BASIC ALLOWANCES FOR HOUSING - OVERSEAS

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Overseas BAH Without Dependents	O-10 General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-9 Lieutenant General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-8 Major General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-7 Brigadier General	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	O-6 Colonel	0	\$0.00	\$0	0	\$0.00	\$0	1	\$38,136.23	\$38
	O-5 Lieutenant Colonel	18	\$34,616.84	\$631	17	\$35,239.94	\$599	19	\$35,704.71	\$678
	O-4 Major	37	\$32,446.90	\$1,206	34	\$33,030.94	\$1,123	33	\$33,627.86	\$1,110
	O-3 Captain	62	\$28,238.99	\$1,747	59	\$28,747.29	\$1,696	70	\$29,014.88	\$2,031
	O-2 First Lieutenant	40	\$24,822.55	\$994	37	\$25,269.36	\$935	33	\$26,470.94	\$874
	O-1 Second Lieutenant	6	\$25,099.13	\$153	5	\$25,550.91	\$128	10	\$28,111.49	\$281
	O-3E Captain	8	\$27,827.93	\$214	8	\$28,328.83	\$227	8	\$28,988.75	\$232
	O-2E First Lieutenant	0	\$0.00	\$0	0	\$0.00	\$0	3	\$25,432.33	\$76
	O-1E Lieutenant	0	\$0.00	\$0	0	\$0.00	\$0	2	\$25,989.59	\$52
	W-5 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-4 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-3 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	3	\$26,888.59	\$81
	W-2 Chief Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	W-1 Warrant Officer	0	\$0.00	\$0	0	\$0.00	\$0	1	\$23,926.19	\$24
Total Oversea BAH without Dependents Officer		171	\$28,902.66	\$4,944	158	\$29,714.99	\$4,708	183	\$29,927.44	\$5,477
Moving-In Housing Allowance		377	\$1,617.57	\$610	377	\$1,649.92	\$622	377	\$1,364.56	\$514
Total BAH - Overseas		1,215		\$29,910	1,195		\$29,934	1,197		\$30,015
Total BAH - Domestic		19,693		\$496,946	19,308		\$501,289	18,297		\$507,551
TOTAL BAH		20,907		\$526,856	20,505		\$531,223	19,365		\$537,566

PROJECT: G. Basic Allowance for Subsistence

FY 2020 Estimate	\$67,825
FY 2019 Estimate	\$66,094
FY 2018 Actual	\$63,948

PART I - PURPOSE AND SCOPE

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

PART 1 - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Subsistence (BAS) costs are computed by multiplying the statutory rate by the officer man years programmed. FY 2020 rates increased by 1.8% based on an increase in the US Department of Agriculture Cost of Food Index.

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

(\$ in Thousands)

	2018 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
OFFICER BAS	21,688	\$2,948.52	\$63,948	21,651	\$3,052.69	\$66,094	21,825	\$3,107.67	\$67,825

PROJECT: H. Overseas Station Allowance

FY 2020 Estimate	\$46,133
FY 2019 Estimate	\$39,742
FY 2018 Actual	\$36,785

PART I - PURPOSE AND SCOPE

The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by officers and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 475.

PART II - JUSTIFICATION OF FUNDS REQUESTED

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Barracks Cost of Living	12	\$6,250.34	\$75	9	\$6,606.45	\$59	12	\$6,650.79	\$80
Cost of Living Regular with Dependents	1,897	\$12,016.70	\$22,796	1,895	\$13,635.14	\$25,839	1,897	\$15,828.21	\$30,026
Cost of Living Regular without Dependents	1,054	\$8,411.28	\$8,865	935	\$9,711.77	\$9,081	994	\$11,273.80	\$11,206
TOTAL COST OF LIVING REGULAR	2,951	\$10,728.97	\$31,661	2,830	\$12,338.91	\$34,919	2,891	\$14,262.29	\$41,232
Temporary Lodging Allowance with Dependents	3,108	\$1,330.11	\$4,134	2,836	\$1,370.16	\$3,886	2,836	\$1,383.84	\$3,925
Temporary Lodging Allowance without Dependents	762	\$1,199.21	\$914	706	\$1,243.40	\$878	706	\$1,269.51	\$896
TOTAL TEMPORARY LODGING ALLOWANCE	3,870	\$1,304.33	\$5,048	3,542	\$1,344.90	\$4,764	3,542	\$1,361.05	\$4,821
TOTAL STATION ALLOWANCES	13,654	\$2,694.16	\$36,784	6,381	\$6,228.21	\$39,742	6,445	\$7,157.94	\$46,133

PROJECT: I. CONUS Cost of Living Allowance (COLA)

FY 2020 Estimate	\$429
FY 2019 Estimate	\$423
FY 2018 Actual	\$359

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Conus COLA with Dependents	168	\$1,673.26	\$281	207	\$1,731.03	\$358	208	\$1,755.32	\$365
Conus COLA without Dependents	64	\$1,214.92	\$78	53	\$1,215.27	\$64	52	\$1,232.33	\$64
TOTAL CONUS COLA	232	\$1,546.82	\$359	260	\$1,625.89	\$423	260	\$1,648.71	\$429

PROJECT: J. Uniform Allowances

FY 2020 Estimate	\$1,105
FY 2019 Estimate	\$1,188
FY 2018 Actual	\$1,156

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

Fund computations are provided on the following table:

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Uniform - Initial	2,021	\$400.00	\$808	1,923	\$400.00	\$769	1,786	\$400.00	\$714
Uniform - Additional	1,589	\$200.00	\$318	1,831	\$200.00	\$366	1,677	\$200.00	\$335
Civilian - Initial	19	\$1,062.00	\$20	45	\$1,081.44	\$49	45	\$1,103.07	\$50
Civilian - Additional	29	\$354.24	\$10	15	\$360.72	\$5	15	\$367.93	\$6
TOTAL OFFICER CLOTHING	3,658	\$316.19	\$1,156	3,814	\$311.59	\$1,188	3,523	\$313.67	\$1,105

PROJECT: K: Family Separation Allowance

FY 2020 Estimate	\$3,018
FY 2019 Estimate	\$3,018
FY 2018 Actual	\$4,575

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
On PCS with Dependents not authorized	275	\$3,000.00	\$825	212	\$3,000.00	\$636	212	\$3,000.00	\$636
On Board Ship for More Than Thirty Days	18	\$3,000.00	\$54	6	\$3,000.00	\$18	6	\$3,000.00	\$18
On TDY for More Than Thirty Days	1,232	\$3,000.00	\$3,696	788	\$3,000.00	\$2,364	788	\$3,000.00	\$2,364
TOTAL SEPARATION ALLOWANCE	1,525	\$3,000.00	\$4,575	1,006	\$3,000.00	\$3,018	1,006	\$3,000.00	\$3,018

PROJECT: L. Separation Payments

FY 2020 Estimate	\$15,112
FY 2019 Estimate	\$18,538
FY 2018 Actual	\$17,555

PART I - PURPOSE AND SCOPE

The funds requested will provide payments for:

- Unused accrued leave to officers separated or released from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowance of the Uniformed Services, Chapter 9, Leave
- Severance pay to officers who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination severance pay to officers not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation
- Readjustment pay to reserve officers who are involuntarily released from active duty as authorized by United States Code Title 10, Armed Forces, Chapter 39, Active Duty
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to personnel who are encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190)
- Early Retirement - A force management tool that can be used for force shaping through calendar year 2025 per the FY 2017 National Defense Authorization Act and DoDI 1332.46 Temporary Early Retirement Authority (TERA) for Service Members. Early retirement is used to retire Service members with more than 15 but less than 20 years who are excess to Service short-term and long-term needs and who, absent the availability of TERA, would have been expected to pursue and qualify for a 20-year retirement. Pay grade, MOS/occupational fieldhealth, years of service, remaining obligated service, potential for future service and advancement, and future force structure requirements are all considerations in the approval process. For members who left under the early retirement program, the Marine Corps was required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which covered the entire initial period. This period was defined as that period equal to the difference between 20 years and the number of years completed by the member. Members approved for early retirement received the same benefits as individuals with 20 or more years of service. However, their retired pay is reduced for each month short of 20 years of active duty. The early Retirement program is authorized until December 31, 2025.
- \$30,000 Lump Sum Career Status Bonus - The FY 2000 National Defense Authorization Act (NDAA) provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan. The 2016 NDAA sunset the \$30,000 Lump Sum Career Bonus on December 31, 2017.

PART II - JUSTIFICATION OF FUNDS REQUIRED

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

PROJECT: M. Separation Payments

PART II - JUSTIFICATION OF FUNDS REQUESTED

(\$ in Thousands)

Unused Accrued Leave

	FY18 Actual				FY19 Estimate				FY20 Estimate			
	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount
O-10 General	0	0	\$0.00	\$0	0	0	\$0.00	\$0	0	0	\$0.00	\$0
O-9 Lieutenant General	2	42	\$521.72	\$44	1	59	\$536.19	\$32	1	59	\$534.97	\$32
O-8 Major General	2	49	\$485.63	\$47	6	30	\$334.21	\$60	4	30	\$516.25	\$62
O-7 Brigadier General	0	0	\$0.00	\$0	1	61	\$435.84	\$27	1	61	\$448.82	\$27
O-6 Colonel	80	16	\$416.09	\$541	92	30	\$304.39	\$840	73	30	\$395.05	\$865
O-5 Lieutenant Colonel	203	13	\$345.02	\$902	192	17	\$206.21	\$673	128	17	\$318.53	\$693
O-4 Major	396	15	\$248.78	\$1,526	289	23	\$206.66	\$1,374	230	23	\$267.41	\$1,415
O-3 Captain	674	15	\$211.99	\$2,073	558	18	\$178.42	\$1,792	486	18	\$210.95	\$1,845
O-2 First Lieutenant	160	14	\$163.56	\$359	275	19	\$147.95	\$773	260	19	\$161.15	\$796
O-1 Second Lieutenant	17	21	\$101.01	\$36	12	29	\$110.73	\$39	12	29	\$114.04	\$40
O-3E Captain	64	12	\$321.98	\$257	76	20	\$229.44	\$349	73	20	\$245.99	\$359
O-2E First Lieutenant	6	25	\$182.75	\$27	17	23	\$188.58	\$74	17	23	\$194.23	\$76
O-1E Lieutenant	1	6	\$143.65	\$1	3	35	\$148.19	\$16	3	35	\$152.56	\$16
W-5 Chief Warrant Officer	14	12	\$282.34	\$49	17	21	\$274.24	\$98	16	21	\$299.95	\$101
W-4 Chief Warrant Officer	29	16	\$233.04	\$109	26	20	\$249.41	\$130	26	20	\$256.82	\$134
W-3 Chief Warrant Officer	50	12	\$235.74	\$144	32	8	\$196.43	\$50	30	8	\$215.70	\$52
W-2 Chief Warrant Officer	22	17	\$170.37	\$65	9	11	\$117.37	\$12	6	11	\$181.28	\$12
W-1 Warrant Officer	0	0	\$0.00	\$0	2	36	\$157.12	\$11	2	36	\$161.75	\$12
Officer	1,720	17	\$205.88	\$6,180	1,608	27	\$145.89	\$6,348	1,368	27	\$176.56	\$6,536

Separation Payments

	FY18 Actual				FY19 Estimate				FY20 Estimate		
	# of Members	Avg Annual Rate	Amount		# of Members	Avg Annual Rate	Amount		# of Members	Avg Annual Rate	Amount
Severance Pay, Disability	8	\$100,578.00	\$805		18	\$100,578.36	\$1,810		18	\$106,215.00	\$1,912
Discharge Gratuity	0	\$0.00	\$0		0	\$0.00	\$0		0	\$0.00	\$0
SEVERANCE, NON-DISABILITY	108	\$88,272.83	\$9,556		98	\$98,068.06	\$9,611		56	\$100,185.55	\$5,610
Involuntary - Half Pay	18	\$47,001.43	\$858		2	\$48,200.38	\$96		2	\$49,635.49	\$99
Involuntary - Full Pay	90	\$96,641.75	\$8,698		96	\$99,106.97	\$9,514		54	\$102,057.77	\$5,511
VSI Trust Fund Payment	1	\$264,000.00	\$264		1	\$264,000.00	\$264		1	\$220,000.00	\$220
\$30,000 Lump Sum Bonus	6	\$30,000.00	\$180		0	\$0.00	\$0		0	\$0.00	\$0
Temporary Early Retirement Authority	7	\$81,571.43	\$571		7	\$72,177.57	\$505		10	\$83,427.24	\$834
TOTAL SEPARATION PAY (LESS LSL)	130	\$87,333.27	\$11,375		130	\$95,156.34	\$12,190		85	\$100,900.39	\$8,576
TOTAL SEPARATION PAY			\$17,555				\$18,538				\$15,112

PROJECT: N. Social Security Tax-Employer's Contribution

FY 2020 Estimate	\$131,233
FY 2019 Estimate	\$126,087
FY 2018 Actual	\$123,441

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983, established the tax rate while the maximum taxable income is determined by the Social Security Administration. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 7.65 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2018	\$128,400	No upper limit
2019	\$132,900	No upper limit
2020	\$137,100	No upper limit

Details of the computations are shown in the following table:

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Officer FICA	21,688	\$5,691.67	\$123,441	21,651	\$5,823.60	\$126,087	21,825	\$6,012.97	\$131,233

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES - (Budget Activity 2)
(\$ in Thousands)

PAY AND ALLOWANCES OF ENLISTED		AMOUNT
FY 2019 Direct Program		\$9,434,420
Increases:		
PRICING INCREASES:		
Basic Pay increase due to the 3.1% pay raise, effective 1 January 2020	\$121,631	
Basic Allowance for Housing increase due to the 4.0% BAH inflation rate	\$65,329	
Retired Pay Accrual increase due to the 3.1% pay raise, effective 1 January 2020	\$36,869	
Basic Pay increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$33,143	
Retired Pay Accrual increase due to the Full Time rate increase from 30.4% to 31.0% of Basic Pay	\$30,722	
Retired Pay Accrual increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$10,046	
FICA increase due to the 3.1% pay raise, effective 1 January 2020	\$9,305	
Separation Pay increase due to average rates	\$3,900	
FICA increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$2,535	
Overseas Station Allowance increase due to the 3.1% pay raise, effective 1 January 2020	\$2,479	
Separation Pay increase due to the 3.1% pay raise, effective 1 January 2020	\$1,398	
Overseas Station Allowance increase due to the annualization of the 2.6% inflation rate, effective 1 January 2019	\$826	
Overseas Housing Allowance increase due to the non-pay inflation rate of 2.0%	\$788	
Lump Sum Leave increase due to the 3.1% pay raise, effective 1 January 2020	\$647	
Separation Pay increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$466	
CONUS COLA increase due to non-pay inflation rate increase of 2.0%	\$290	
Lump Sum Leave increase due to the annualization of the 2.6% pay raise, effective 1 January 2019	\$216	
Clothing Allowance increase due to average rates	\$65	
Special Pay 'Continuation Pay' increase due to average rate	\$42	
Incentive Pay increase due to average rate	\$13	
Overseas Move In Housing Allowance (MIHA) increase due to average rate	\$10	
TOTAL PRICING INCREASES	\$320,720	
PROGRAM INCREASES:		
Thrift Savings Plan (TSP) Matching Contribution increase due to takers	\$39,036	
Selective Reenlistment Bonus increase due to takers	\$20,842	
Special Pay 'Special Duty Assignment Pay' increase due to takers	\$3,606	
Clothing Allowance increase due to the new Athletic Footwear initial issue program	\$3,518	
Basic Pay increase due to Full Time grade structure	\$3,262	
Basic Pay increase due to Part Time grade structure	\$827	
Retired Pay Accrual increase due to Full Time grade structure	\$369	
Basic Pay increase due to Full Time work years	\$313	
Enlistment Bonus increase due to takers	\$166	
Retired Pay Accrual increase due to Part Time grade structure	\$145	
Special Pay increase due to takers	\$138	
Family Separation Allowance increase due to takers	\$120	
FICA increase due to Full Time grade structure	\$101	
CONUS COLA increase due to takers	\$66	
Special Compensation for Assistance with Activities of Daily Living increase due to takers	\$43	
Retired Pay Accrual increase due to Full Time work years	\$42	
FICA increase due to Part Time grade structure	\$26	
FICA increase due to Full Time work years	\$24	
TOTAL PROGRAM INCREASES	\$72,644	
TOTAL INCREASES		\$393,364
Decreases:		
PRICING DECREASES:		
Basic Allowance for Housing decrease due to average rates from a shift in BAH type	(\$64,645)	
Basic Pay decrease due Full Time longevity	(\$3,338)	
Special Pay 'Special Duty Assignment Pay' decrease due to average rate	(\$1,583)	
Retired Pay Accrual decrease due to Full Time longevity	(\$1,033)	
Selective Reenlistment Bonus decrease due to average rate	(\$409)	
Basic Pay decrease due to Part Time longevity	(\$314)	
FICA decrease due to Full Time longevity	(\$255)	
Retired Pay Accrual decrease due to the Part Time rate decrease from 24.7% to 24.4% of Basic Pay	(\$142)	
Special Pay decrease due to average rates	(\$137)	
Retired Pay Accrual decrease due to Part Time longevity	(\$77)	
Enlistment Bonus decrease due to average rate	(\$46)	
FICA decrease due to Part Time longevity	(\$24)	
TOTAL PRICING DECREASES	(\$72,003)	
PROGRAM DECREASES:		
Basic Pay decrease due to Part Time work years	(\$5,546)	
Separation Pay decrease due to takers	(\$4,946)	
Retired Pay Accrual decrease due to Part Time work years	(\$1,613)	
Incentive Pay decrease due to takers	(\$513)	
FICA decrease due to Part Time work years	(\$506)	
Clothing decrease due to takers	(\$372)	
Special Pay 'Continuation Pay' decrease due to takers	(\$200)	
Overseas Housing Allowance decrease due to takers	(\$163)	
TOTAL PROGRAM DECREASES	(\$13,859)	
TOTAL DECREASES		(\$85,862)
FY 2020 Direct Program		\$9,741,922

PROJECT: A. Basic Pay

FY 2020 Estimate	\$5,349,883
FY 2019 Estimate	\$5,201,050
FY 2018 Actual	\$5,024,957

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUIRED

FY 2018 funding requirements include a 2.4% pay raise. The budget for FY 2019 provides for a basic pay increase of 2.6% and another 3.1% for FY 2020. Across-the-board pay raises are effective 1 January each year. Per the FY 2007 NDAA, pay tables are expanded to 40 years of service.

The FY 2020 program is based on a beginning Enlisted strength of 164,667, an end strength of 164,688 and an average strength of 165,772.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Sergeant Major of the Marine Corps (SMMC)	1	99,744.00	\$100	1	102,289.20	\$102	1	105,334.80	\$105
E-9 Sergeant Major/Master Gunnery Sergeant	1,588	79,030.62	\$125,501	1,593	81,626.24	\$130,031	1,595	83,917.47	\$133,848
E-8 First Sergeant/Master Sergeant	3,904	61,911.39	\$241,702	3,930	64,005.71	\$251,542	3,975	65,825.59	\$261,657
E-7 Gunnery Sergeant	8,554	52,811.09	\$451,746	8,673	54,462.38	\$472,352	8,619	56,014.27	\$482,787
E-6 Staff Sergeant	15,310	42,853.43	\$656,086	15,426	44,309.91	\$683,525	15,424	45,576.77	\$702,976
E-5 Sergeant	26,450	33,836.33	\$894,971	26,386	34,822.41	\$918,824	26,422	35,787.89	\$945,588
E-4 Corporal	35,734	28,330.84	\$1,012,374	35,898	28,661.94	\$1,028,906	36,419	29,511.35	\$1,074,774
E-3 Lance Corporal	42,927	23,907.16	\$1,026,263	43,642	24,379.19	\$1,063,957	42,786	25,100.56	\$1,073,952
E-2 Private First Class	20,736	21,639.45	\$448,716	21,119	22,467.00	\$474,481	21,348	23,136.00	\$493,907
E-1>4 Private	3,478	18,198.15	\$63,293	3,334	20,042.88	\$66,823	3,240	20,639.64	\$66,872
E-1<4 Private	6,193	16,826.33	\$104,205	5,963	18,532.08	\$110,507	5,943	19,083.84	\$113,415
TOTAL ENLISTED BASIC PAY	164,875	30,477.37	\$5,024,957	165,965	31,338.23	\$5,201,050	165,772	32,273	\$5,349,883
Forfeitures						\$5,230			\$7,594
TOTAL ENLISTED BASIC PAY SUBJECT TO RPA/FICA			\$5,024,957			\$5,195,819			\$5,342,288
TOTAL ENLISTED BASIC PAY REQUIREMENT	164,875		\$5,024,957	165,965		\$5,201,050	165,772		\$5,349,883

PROJECT: B. Retired Pay Accrual - Enlisted

FY 2020 Estimate	\$1,653,002
FY 2019 Estimate	\$1,576,576
FY 2018 Actual	\$1,424,401

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of:

(a) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.

(b) Retired Pay Accrual (RPA) Normal Cost Percentage (NCP) approved by the Board of Actuaries. The full-time RPA NCP is 28.4% for FY 2018, 30.4% for FY 2019 and 31.0% for FY 2020. The part-time RPA NCP is 22.6% for FY 2018, 24.7% for FY 2019 and 24.4% for FY 2020.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Full-Time Retired Pay Accrual - Enlisted	163,441	\$8,646.07	\$1,413,123	164,374	\$9,513.54	\$1,563,779	164,384	\$9,985.85	\$1,641,514
Part-Time Retired Pay Accrual - Enlisted	1,434	\$7,864.43	\$11,278	1,591	\$8,043.26	\$12,797	1,388	\$8,276.46	\$11,488
TOTAL RETIRED PAY ACCRUAL - ENLISTED	164,875	\$8,639.28	\$1,424,401	165,965	\$9,499.45	\$1,576,576	165,772	\$9,971.54	\$1,653,002

PROJECT: C. Thrift Savings Plan (TSP) - Matching Contributions

FY 2020 Estimate	\$113,526
FY 2019 Estimate	\$74,490
FY 2018 Actual	\$22,466

Part I - Purpose and Scope

The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 632(2), authorized the Secretary to make contributions to the Thrift Savings Fund, in accordance with section 8432 for the benefit of the member who falls under the new modernized retirement system. Automatic contributions of one-percent of basic pay for the benefit of the member will begin on or after the day that is 60 days after the date the member enters a uniformed service, or on or after the date the member elects the new modernized retirement system. Once the member either reaches two years and one day after first entering uniformed service, or elects the new retirement system, the Service will provide matching contributions of no more than five percent of the member's basic pay. The matching will continue for a maximum of 26 years of service.

Part II - Justification of Funds Requested

The amount the Service contributes is based on the percentage of basic pay the member elects to contribute to the Thrift Savings Fund. The Services will begin making automatic and matching TSP contributions payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

(\$ in Thousands)

	# of Members	FY18 Actual		# of Members	FY19 Estimate		# of Members	FY20 Estimate	
		Avg Annual Rate	Amount		Avg Annual Rate	Amount		Avg Annual Rate	Amount
TSP Matching Contributions - Enlisted			\$22,466			\$74,490			\$113,526
TOTAL TSP MATCHING CONTRIBUTIONS - ENLISTED			\$22,466			\$74,490			\$113,526

PROJECT: D. Incentive Pay

FY 2020 Estimate	\$7,937
FY 2019 Estimate	\$8,437
FY 2018 Actual	\$8,441

PART I - PURPOSE AND SCOPE

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

- Flying Duty (Crew member)
To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.
- Flying Duty (Non-crew member)
To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.
- Flight Deck Duty
To provide additional payment for duty involving participation in flight operations aboard ship.
- Parachute Duty
To provide additional payment for enlisted personnel who perform parachute jumping as an essential part of military duty.
- Demolition Duty
To provide additional payment for enlisted personnel who perform duty involving the demolition of explosives as a primary duty, including training for such duty.
- High Altitude/Low Opening (HALO)
To provide additional payment for enlisted personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.
- High/Low Pressure Chamber
To provide additional payment of enlisted personnel who performed duty within a high-pressure (hyperbaric or recompression) chamber or performed within a low pressure (altitude) chamber.
- Chemical Munitions
To provide additional payment for enlisted personnel who performed duty involving the handling of chemical munitions (or components of such munitions) as a primary duty.

PROJECT: D. Incentive Pay (Continued)

PART II - JUSTIFICATION OF FUNDS REQUESTED

Hazardous duty pay is computed on the basis of the average number of enlisted personnel in each grade who are eligible for payment. The computation for fund requirements is provided in the table below.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
FLYING DUTY CREWMEMBERS	1,019	\$2,214.86	\$2,257	1,017	\$2,214.66	\$2,253	963	\$2,228.79	\$2,146
E-9 Sergeant Major/Master Gunnery Sergeant	5	\$2,880.00	\$16	5	\$2,880.00	\$16	5	\$2,880.00	\$14
E-8 First Sergeant/Master Sergeant	15	\$2,880.00	\$44	15	\$2,880.00	\$44	14	\$2,880.00	\$40
E-7 Gunnery Sergeant	76	\$2,880.00	\$218	75	\$2,880.00	\$216	76	\$2,880.00	\$219
E-6 Staff Sergeant	156	\$2,580.00	\$401	155	\$2,580.00	\$401	153	\$2,580.00	\$395
E-5 Sergeant	286	\$2,280.00	\$652	286	\$2,280.00	\$652	285	\$2,280.00	\$650
E-4 Corporal	334	\$1,980.00	\$662	333	\$1,980.00	\$660	301	\$1,980.00	\$596
E-3 Lance Corporal	145	\$1,800.00	\$261	145	\$1,800.00	\$261	126	\$1,800.00	\$227
E-2 Private First Class	2	\$1,800.00	\$4	2	\$1,800.00	\$4	3	\$1,800.00	\$5
E-1 Private	0	\$1,800.00	\$0	0	\$1,800.00	\$0	0	\$0.00	\$0
Flying Duty Non-Crew Members	337	\$1,800.00	\$607	337	\$1,800.00	\$607	312	\$1,800.00	\$562
Flight Deck Duty Pay	298	\$1,800.00	\$536	298	\$1,800.00	\$536	257	\$1,800.00	\$463
Parachute Jumping Duty	849	\$1,800.00	\$1,528	849	\$1,800.00	\$1,528	867	\$1,800.00	\$1,561
Demolition Duty	526	\$1,800.00	\$947	526	\$1,800.00	\$947	446	\$1,800.00	\$803
HALO Pay	940	\$2,700.00	\$2,539	940	\$2,700.00	\$2,539	878	\$2,700.00	\$2,371
HILO Pressure	15	\$1,800.00	\$27	15	\$1,800.00	\$27	13	\$1,800.00	\$23
Chem Munitions	0	\$1,800.00	\$0	0	\$1,800.00	\$0	5	\$1,800.00	\$9
TOTAL INCENTIVE/HAZARD PAY	3,984	\$2,118.53	\$8,441	3,983	\$2,118.43	\$8,437	3,741	\$2,121.60	\$7,937

PROJECT: E. Special Pay

FY 2020 Estimate	\$49,270
FY 2019 Estimate	\$47,404
FY 2018 Actual	\$54,973

PART I - PURPOSE AND SCOPE

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

- Career Sea Pay
To provide additional payment for enlisted personnel in the grades of Corporal and above who are assigned to sea duty.
- Hardship Duty Pay
To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location.
- Personal Money Allowance
To provide additional payment intended to partially reimburse the Sergeant Major of the Marine Corps for the many unusual expenses incurred in the performance of official duties.
- Diving Duty Pay
To provide additional payment for enlisted personnel performing duties involving scuba diving.
- Overseas Extension Pay
To provide additional pay for enlisted personnel in designated specialties who have completed their tour of duty at an overseas location and execute an agreement to extend that tour for a period of not less than one year.
- Imminent Danger Pay
To provide additional payment for enlisted personnel performing duties in designated hostile areas.
- Foreign Language Proficiency Pay
To provide additional payment to enlisted members who are proficient in specific foreign languages in accordance with Title 37 USC 353.
- Critical Skills Retention Bonus
To provide financial incentive to address skill-specific retention problems. First authorized by FY 2001 NDAA. Up to \$200,000 total payable in CSRB to an eligible member over a career, not payable past completion of 25 years of active duty.
- Assignment Incentive Pay
To provide a flexible, market based incentive to encourage enlisted members to volunteer for difficult-to-fill jobs or less desirable geographic locations.
- Continuation Pay
To provide an incentive for continued active duty service for mid-career officer and enlisted Marines. This is part of the Blended Retirement System.

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

PROJECT: E. Special Pay (Continued)

The computation of fund requirements is provided in the table below.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
CAREER SEA PAY	2,651	\$1,067.03	\$2,829	2,650	\$1,066.47	\$2,826	2,650	\$1,078.63	\$2,826
E-9	9	\$2,400.00	\$22	9	\$2,400.00	\$22	9	\$2,400.00	\$22
E-8	37	\$2,400.00	\$88	36	\$2,400.00	\$86	36	\$2,400.00	\$86
E-7	97	\$2,400.00	\$233	97	\$2,400.00	\$233	97	\$2,400.00	\$233
E-6	158	\$2,025.00	\$321	158	\$2,025.00	\$320	158	\$2,025.00	\$320
E-5	446	\$1,050.00	\$468	446	\$1,050.00	\$468	446	\$1,050.00	\$468
E-4	897	\$1,050.00	\$942	897	\$1,050.00	\$942	897	\$1,050.00	\$942
E-3	957	\$750.00	\$718	957	\$750.00	\$718	957	\$750.00	\$718
E-2	46	\$750.00	\$35	47	\$750.00	\$35	47	\$750.00	\$35
E-1	3	\$750.00	\$2	3	\$750.00	\$2	3	\$750.00	\$2
Hardship Duty - Location \$100	5,024	\$1,200.00	\$6,028	2,712	\$1,200.00	\$3,254	2,712	\$1,200.00	\$3,254
Hardship Duty - Mission Pay	5	\$1,800.00	\$9	5	\$1,800.00	\$9	5	\$1,800.00	\$9
Hardship Duty - TEMPO	69	\$5,940.00	\$412	32	\$5,940.00	\$190	32	\$5,940.00	\$190
Personal Allowance (SMMC)	1	\$2,000.00	\$2	1	\$2,000.00	\$2	1	\$2,000.00	\$2
Diving Duty Pay	655	\$2,580.00	\$1,691	655	\$2,580.00	\$1,690	655	\$2,580.00	\$1,690
Diving Student Pay	9	\$1,800.00	\$17	10	\$1,800.00	\$18	10	\$1,800.00	\$18
Overseas Extension Pay	107	\$2,000.00	\$213	107	\$2,000.00	\$214	107	\$2,000.00	\$214
Imminent Danger Pay	2,411	\$2,700.00	\$6,509	716	\$2,700.00	\$1,933	710	\$2,700.00	\$1,917
Foreign Language Proficiency Pay	1,503	\$3,218.31	\$4,838	1,609	\$2,550.00	\$4,104	1,609	\$2,550.20	\$4,103
Critical Skills Retention Bonus	5	\$50,000.00	\$250	5	\$50,000.00	\$250	5	\$50,000.00	\$250
Assignment Incentive Pay	48	\$8,800.00	\$418	60	\$9,000.00	\$540	60	\$9,300.00	\$558
Continuation Pay - Enlisted	-	-	\$710	-	-	\$1,402	-	-	\$1,244
SUBTOTAL SPECIAL PAY	12,488		\$23,927	8,562		\$16,433	8,556		\$16,276

PROJECT: E. Special Pay (Continued): Special Duty Assignment Pay

PART I - PURPOSE AND SCOPE

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

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

- (a) Drill Instructor Duty (SDA Pay Level 4)
- (b) Career Planner and Recruiter Duty (SDA Pay Level 5)
- (c) Marine Corps Embassy Security Guards (SDA Pay Level 1)
- (d) Marine Corps Special Operations Command (SDA Pay Level 2)
- (e) School of Infantry Instructors (SDA Pay Level 2)
- (f) Sergeant Major/First Sergeants (SDA Pay Level 6)

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
SDA 6 - \$450	412	\$5,400.00	\$2,225	351	\$5,400.00	\$1,895	211	\$5,400.00	\$1,139
SDA 5 - \$375	4,246	\$4,500.00	\$19,108	4,337	\$4,500.00	\$19,517	4,695	\$4,500.00	\$21,128
SDA 4 - \$300	1,168	\$3,600.00	\$4,203	1,226	\$3,600.00	\$4,414	1,290	\$3,600.00	\$4,644
SDA 3 - \$225	260	\$2,700.00	\$702	203	\$2,700.00	\$548	115	\$2,700.00	\$311
SDA 2 - \$150	1,227	\$1,800.00	\$2,208	1,150	\$1,800.00	\$2,070	1,477	\$1,800.00	\$2,659
SDA 1 - \$75	2,890	\$900.00	\$2,601	2,808	\$900.00	\$2,527	3,460	\$900.00	\$3,114
TOTAL SDA	10,202	\$3,043.19	\$31,046	10,075	\$3,074.02	\$30,971	11,248	\$2,933.32	\$32,994
TOTAL SPECIAL PAY	22,708		\$54,973	18,672		\$47,404	19,153		\$49,270

PROJECT: F. Reenlistment Bonus

FY 2020 Estimate	\$145,509
FY 2019 Estimate	\$125,076
FY 2018 Actual	\$129,658

PART I - PURPOSE AND SCOPE

The Selective Retention Bonus (SRB) (authorized by 37, U.S. Code, Section 331) - Provides a bonus to enlisted personnel who retain in a skill characterized by inadequate manning, low retention, and high replacement costs. Payable to an individual eligible and recommended for reenlistment or extension before 20 years of service. Per DoDI 1304.31 the SRB may not exceed \$25,000 for each year of obligated service with a maximum of \$100,000 per contract in a Regular Component. All SRB contracts are paid in one lump-sum.

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

The 10 most critical career force skill shortage occupations are:

- 0211 Counterintelligence/Human Intelligence Marine
- 0321 Reconnaissance Man
- 0372 Critical Skill Operator
- 0659 Cyber Network Systems Chief
- 0651 Cyber Network Operator
- 0689 Cyber Security Technician
- 2336 Explosive Ordnance Disposal Technician
- 5821 Criminal Investigator (CID) Agent
- 7257 Air Traffic Controller
- 0241 Imagery Analysis Specialist

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
TOTAL SRB	4,250	\$30,507.83	\$129,658	4,789	\$26,117.35	\$125,076	5,587	\$26,044.21	\$145,509

PROJECT: F. Reenlistment Bonus (Continued)

MILITARY PERSONNEL, MARINE CORPS
SELECTED REENLISTMENT BONUS (SRB)

(\$ in Thousands)

	FY 2018 Actual		FY 2019 Est		FY 2020 Est		FY 2021 Est		FY 2022 Est		FY 2023 Est		FY 2024 Est	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations														
FY 2018 Actual	4,250	\$129,658												
FY 2019 Initial			4,789	\$125,076										
FY 2020 Initial					5,587	\$145,509								
FY 2021 Initial							5,835	\$149,693						
FY 2022 Initial									5,820	\$152,640				
FY 2023 Initial											5,666	\$145,034		
FY 2024 Initial													5,666	\$147,935
Total SRB		\$129,658		\$125,076		\$145,509		\$149,693		\$152,640		\$145,034		\$147,935

PROJECT: G. Enlistment Bonus

FY 2020 Estimate	\$9,255
FY 2019 Estimate	\$9,135
FY 2018 Actual	\$7,086

PART I - PURPOSE AND SCOPE

The funds requested will provide a monetary incentive to encourage highly qualified individuals to enlist for and serve in military skills that are classified as critical skill shortage occupations. The Enlistment Bonus Program (authorized by 37 U.S.C Section 331) allows Marine Corps Recruiting Command (MCRC) to remain competitive in the market for high quality recruits into skill programs and meet monthly shipping goals throughout the fiscal year. Applicants who enlist in the armed force for a period of at least 2 years may be paid a bonus not to exceed \$50,000 to serve for a specified period in a designated career field, skill, unit, or grade.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The enlistment bonus program allows Marine Corps Recruiting Command (MCRC) to remain competitive in the market for high quality recruits into critical skill programs and meet monthly shipping missions throughout the fiscal year.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Initial Payment - \$ 1,000	292	\$1,000.00	\$292	550	\$1,000.00	\$550	575	\$1,000.00	\$575
Initial Payment - \$ 2,000	0	\$0.00	\$0	15	\$2,000.00	\$30	15	\$2,000.00	\$30
Initial Payment - \$ 2,500	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$ 3,000	84	\$3,000.00	\$252	100	\$3,000.00	\$300	100	\$3,000.00	\$300
Initial Payment - \$ 4,000	448	\$4,000.00	\$1,792	575	\$4,000.00	\$2,300	580	\$4,000.00	\$2,320
Initial Payment - \$ 5,000	657	\$5,000.00	\$3,285	650	\$5,000.00	\$3,250	655	\$5,000.00	\$3,275
Initial Payment - \$ 6,000	10	\$6,000.00	\$60	10	\$6,000.00	\$60	10	\$6,000.00	\$60
Initial Payment - \$ 7,000	28	\$7,000.00	\$196	55	\$7,000.00	\$385	55	\$7,000.00	\$385
Initial Payment - \$ 7,500	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$ 8,000	141	\$8,000.00	\$1,128	95	\$8,000.00	\$760	95	\$8,000.00	\$760
Initial Payment - \$ 9,000	9	\$9,000.00	\$81	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$ 10,000	0	\$0.00	\$0	150	\$10,000.00	\$1,500	155	\$10,000.00	\$1,550
Initial Payment - \$ 15,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Initial Payment - \$ 25,000	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	1,669	\$4,245.66	\$7,086	2,200	\$4,152.27	\$9,135	2,240	\$4,131.70	\$9,255

PROJECT: G. Enlistment Bonus (Continued)

MILITARY PERSONNEL, MARINE CORPS
ENLISTMENT BONUS (EB)

(\$ in Thousands)

	FY 2018 Actual Number	Amount	FY 2019 Est Number	Amount	FY 2020 Est Number	Amount	FY 2021 Est Number	Amount	FY 2022 Est Number	Amount	FY 2023 Est Number	Amount	FY 2024 Est Number	Amount
Prior Obligations														
FY 2018 Actual	1,669	\$7,086												
FY 2019 Initial			2,200	\$9,135										
FY 2020 Initial					2,240	\$9,255								
FY 2021 Initial							2,325	\$9,625						
FY 2022 Initial									2,410	\$9,935				
FY 2023 Initial											2,410	\$9,935		
FY 2024 Initial													2,410	\$9,935
Total EB		\$7,086		\$9,135		\$9,255		\$9,625		\$9,935		\$9,935		\$9,935

PROJECT: H. Basic Allowance for Housing

FY 2020 Estimate	\$1,599,187
FY 2019 Estimate	\$1,597,854
FY 2018 Actual	\$1,552,736

PART I - PURPOSE AND SCOPE

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarter (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in law. Payment to service members is authorized by revisions to 37 U.S.C. 403. The FY 2000 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2005.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Housing rates are budgeted to increase by 3% in FY 2018, 3.9% in FY 2019 and 4% in FY 2020 based on revised housing survey data. Detailed cost computations are provided in the following table:

The January 1, 2019 BAH inflation rate assumption is 4.4 percent on-average, reflecting the Department's move to slow the growth of pay and benefits. The FY 2016 NDAA provided the authority to slow the rate of growth in BAH by 1 percent per year until 5 percent out-of-pocket is reached. The FY 2020 budget reflects this authority and incorporates the full 5 percent out-of-pocket rate adjustment beginning on January 1, 2019. The actual implementation of the out-of-pocket adjustment is computed based on a percentage of the national median cost, so that the actual out-of-pocket amount will be the same by grade and dependency status in every military housing area.

The January 1, 2020 BAH inflation rate assumption is 3.9 percent on-average. This amount reflects the full amount of anticipated inflation for housing expenses in 2020.

Average BAH increases are budgetary planning factors and actual rates will continue to be set by the individual location based on the current local rental housing market survey process.

PROJECT: H. Basic Allowance for Housing (Continued)

BASIC ALLOWANCE FOR HOUSING - DOMESTIC

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
BAH With Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	1,352	\$28,792.75	\$38,928	1,327	\$29,973.94	\$39,775	1,345	\$31,173.54	\$41,928
	E-8 First Sergeant/Master Sergeant	3,306	\$25,969.78	\$85,854	3,219	\$27,006.75	\$86,935	3,296	\$28,084.44	\$92,566
	E-7 Gunnery Sergeant	7,045	\$24,947.30	\$175,765	6,808	\$25,949.13	\$176,662	6,851	\$26,986.74	\$184,886
	E-6 Staff Sergeant	11,856	\$23,777.67	\$281,897	11,589	\$24,775.83	\$287,127	11,436	\$25,766.93	\$294,671
	E-5 Sergeant	13,532	\$21,834.89	\$295,474	13,224	\$22,585.06	\$298,665	12,366	\$23,488.33	\$290,457
	E-4 Corporal	11,113	\$20,326.34	\$225,878	10,923	\$20,911.45	\$228,416	9,871	\$21,747.52	\$214,670
	E-3 Lance Corporal	8,266	\$19,499.53	\$161,191	7,562	\$20,223.12	\$152,927	6,582	\$21,032.72	\$138,437
	E-2 Private First Class	1,451	\$18,400.51	\$26,699	1,474	\$19,408.52	\$28,608	1,064	\$20,184.86	\$21,477
	E-1 Private	369	\$13,014.11	\$4,802	297	\$18,970.48	\$5,634	339	\$19,729.31	\$6,688
	ENLISTED	58,290	\$22,242.01	\$1,296,488	56,423	\$23,124.42	\$1,304,749	53,150	\$24,191.54	\$1,285,780
BAH Differential	ENLISTED	399	\$3,009.49	\$1,201	387	\$3,016.88	\$1,168	386	\$3,109.06	\$1,200
BAH Without Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	78	\$24,051.07	\$1,876	108	\$25,112.67	\$2,712	92	\$26,117.18	\$2,403
	E-8 First Sergeant/Master Sergeant	211	\$22,847.76	\$4,810	285	\$23,874.97	\$6,804	248	\$24,826.40	\$6,157
	E-7 Gunnery Sergeant	755	\$21,108.96	\$15,936	997	\$21,969.95	\$21,904	905	\$22,848.66	\$20,678
	E-6 Staff Sergeant	2,297	\$19,526.04	\$44,858	2,558	\$20,329.17	\$52,002	2,709	\$21,142.34	\$57,275
	E-5 Sergeant	3,397	\$19,128.13	\$64,983	3,362	\$19,951.47	\$67,077	3,605	\$20,748.80	\$74,799
	E-4 Corporal	2,518	\$16,011.68	\$40,311	2,702	\$17,000.99	\$45,937	2,859	\$17,665.93	\$50,507
	E-3 Lance Corporal	1,696	\$13,881.32	\$23,536	2,251	\$15,651.94	\$35,233	1,985	\$16,277.47	\$32,311
	E-2 Private First Class	864	\$7,317.58	\$6,326	387	\$14,686.07	\$5,684	709	\$15,273.51	\$10,829
	E-1 Private	606	\$7,688.95	\$4,660	574	\$14,378.25	\$8,253	674	\$14,953.38	\$10,079
	ENLISTED	12,422	\$16,688.25	\$207,296	13,224	\$18,572.69	\$245,605	13,786	\$19,225.08	\$265,037
BAH Part	E-9 Sergeant Major/Master Gunnery Sergeant	2	\$258.50	\$1	2	\$223.20	\$0	2	\$223.20	\$0
	E-8 First Sergeant/Master Sergeant	11	\$189.36	\$2	12	\$183.88	\$2	12	\$183.88	\$2
	E-7 Gunnery Sergeant	43	\$144.74	\$6	42	\$143.86	\$6	42	\$143.86	\$6
	E-6 Staff Sergeant	238	\$119.78	\$29	243	\$118.78	\$29	243	\$118.78	\$29
	E-5 Sergeant	8,458	\$105.77	\$895	8,577	\$104.48	\$896	9,226	\$104.48	\$964
	E-4 Corporal	21,711	\$98.74	\$2,144	22,550	\$97.63	\$2,202	23,239	\$97.63	\$2,269
	E-3 Lance Corporal	32,900	\$94.03	\$3,094	33,595	\$93.71	\$3,148	33,995	\$93.71	\$3,186
	E-2 Private First Class	18,404	\$85.00	\$1,564	19,014	\$86.44	\$1,644	19,542	\$86.44	\$1,689
	E-1 Private	8,677	\$77.06	\$669	8,426	\$82.74	\$697	8,231	\$82.74	\$681
	ENLISTED	90,444	\$92.90	\$8,402	92,461	\$93.27	\$8,624	94,532	\$93.37	\$8,826
TOTAL BAH DOMESTIC		161,555		\$1,513,387	162,495		\$1,560,146	161,854		\$1,560,844

PROJECT: H. Basic Allowance for Housing (Continued)

BASIC ALLOWANCE FOR HOUSING - OVERSEAS

(\$ in Thousands)

		FY18 Actual			FY19 Estimate			FY20 Estimate		
		# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Overseas BAH With Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	60	\$32,909.64	\$1,975	56	\$33,518.05	\$1,877	57	\$34,188.41	\$1,949
	E-8 First Sergeant/Master Sergeant	149	\$31,128.87	\$4,627	139	\$31,740.55	\$4,412	141	\$32,375.36	\$4,565
	E-7 Gunnery Sergeant	254	\$30,515.13	\$7,766	239	\$31,261.75	\$7,472	237	\$31,860.24	\$7,551
	E-6 Staff Sergeant	278	\$29,866.36	\$8,298	252	\$30,365.92	\$7,652	252	\$30,973.24	\$7,805
	E-5 Sergeant	310	\$26,735.43	\$8,277	287	\$27,024.70	\$7,756	287	\$27,565.19	\$7,911
	E-4 Corporal	78	\$23,858.88	\$1,851	73	\$23,803.31	\$1,738	74	\$24,279.38	\$1,797
	E-3 Lance Corporal	28	\$22,858.71	\$640	29	\$23,622.10	\$685	28	\$24,094.54	\$675
	E-2 Private First Class	2	\$19,657.85	\$39	2	\$21,240.13	\$42	2	\$21,664.94	\$43
	E-1 Private	1	\$21,574.15	\$22	2	\$18,095.22	\$36	1	\$19,480.31	\$19
	ENLISTED	1,159	\$28,895.85	\$33,494	1,079	\$29,351.40	\$31,670	1,079	\$29,949.16	\$32,315
Overseas BAH Without Dependents	E-9 Sergeant Major/Master Gunnery Sergeant	7	\$26,688.84	\$187	6	\$29,197.08	\$175	6	\$29,781.02	\$179
	E-8 First Sergeant/Master Sergeant	18	\$25,114.01	\$463	20	\$26,409.10	\$528	20	\$26,937.28	\$539
	E-7 Gunnery Sergeant	25	\$25,672.02	\$644	23	\$26,095.17	\$600	23	\$26,617.07	\$612
	E-6 Staff Sergeant	59	\$24,923.37	\$1,460	48	\$25,071.23	\$1,203	48	\$25,572.66	\$1,227
	E-5 Sergeant	84	\$21,477.26	\$1,796	81	\$21,827.62	\$1,768	81	\$22,264.18	\$1,803
	E-4 Corporal	26	\$17,862.44	\$459	23	\$19,022.51	\$438	23	\$19,402.96	\$446
	E-3 Lance Corporal	21	\$15,546.02	\$328	46	\$18,335.48	\$843	39	\$18,702.19	\$729
	E-2 Private First Class	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	E-1 Private	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
	ENLISTED	239	\$22,282.19	\$5,335	247	\$22,493.76	\$5,556	240	\$23,067.35	\$5,536
Moving-In Housing Allowance	ENLISTED	296	\$1,759.11	\$520	269	\$1,792.39	\$482	269	\$1,828.24	\$492
TOTAL BAH OVERSEAS		1,694	\$23,227.48	\$39,350	1,616	\$23,334.33	\$37,708	1,609	\$23,830.39	\$38,343
TOTAL BAH		163,249		\$1,552,737	164,111		\$1,597,854	163,463		\$1,599,187

PROJECT: I. Station Allowance, Overseas

FY 2020 Estimate	\$132,748
FY 2019 Estimate	\$129,443
FY 2018 Actual	\$126,302

PART I - PURPOSE AND SCOPE

The funds requested will help to defray the excess costs of food, lodging and related incidental expenses experienced by enlisted personnel and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37, United States Code 475.

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Barracks Cost of Living	14,699	\$3,282.09	\$48,244	14,694	\$3,367.40	\$49,482	14,694	\$3,471.79	\$51,016
Cost of Living Regular with Dependents	5,694	\$8,117.67	\$46,225	5,691	\$8,328.65	\$47,401	5,691	\$8,503.55	\$48,396
Cost of Living Regular without Dependents	3,857	\$6,308.30	\$24,331	3,828	\$6,472.73	\$24,779	3,828	\$6,673.39	\$25,547
TOTAL COST OF LIVING REGULAR	9,551	\$7,387.01	\$70,557	9,520	\$7,582.31	\$72,180	9,520	\$7,767.57	\$73,943
Temporary Lodging Allowance with Dependents	6,398	\$1,009.66	\$6,460	6,392	\$1,049.42	\$6,708	6,392	\$1,050.45	\$6,714
Temporary Lodging Allowance without Dependents	1,073	\$970.93	\$1,042	1,064	\$1,009.17	\$1,074	1,064	\$1,010.16	\$1,075
TOTAL TEMPORARY LODGING ALLOWANCE	7,471	\$1,004.10	\$7,502	7,456	\$1,043.68	\$7,782	7,456	\$1,044.70	\$7,789
TOTAL STATION ALLOWANCES	31,722	\$3,981.56	\$126,302	31,670	\$4,087.28	\$129,443	31,670	\$4,191.64	\$132,748

PROJECT: J. CONUS Cost of Living Allowance (COLA)

FY 2020 Estimate	\$2,252
FY 2019 Estimate	\$1,896
FY 2018 Actual	\$2,097

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Avg Annual			Avg Annual			Avg Annual		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
CONUS COLA with Dependents	1,290	\$1,174.87	\$1,516	1,169	\$1,135.19	\$1,327	1,393	\$1,239.48	\$1,727
CONUS COLA without Dependents	772	\$753.49	\$581	835	\$681.37	\$569	681	\$771.37	\$525
TOTAL CONUS COLA	2,062	\$1,017.19	\$2,097	2,004	\$946.10	\$1,896	2,074	\$1,085.86	\$2,252

PROJECT: K. Clothing Allowance

FY 2020 Estimate	\$159,416
FY 2019 Estimate	\$156,205
FY 2018 Actual	\$149,387

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

PROJECT: K. Clothing Allowance (Continued)

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Initial Clothing - Male Full	26,504	\$2,084.84	\$55,257	28,597	\$1,986.76	\$56,815	26,925	\$2,026.50	\$54,564
Initial Clothing - Male Part	2,208	\$634.51	\$1,401	2,239	\$647.20	\$1,449	2,287	\$660.14	\$1,510
Initial Clothing - Female Full	2,841	\$2,020.29	\$5,740	3,301	\$2,060.61	\$6,802	2,852	\$2,101.82	\$5,994
Initial Clothing - Female Cash Allowance	2,841	\$175.00	\$497	3,301	\$175.00	\$578	2,852	\$178.50	\$509
Initial Clothing - Female Part	446	\$763.93	\$341	448	\$779.21	\$349	448	\$794.79	\$356
Broken Time - Non-Obligor	3	\$1,897.08	\$6	3	\$1,935.02	\$6	3	\$1,973.72	\$6
Broken Time - Obligor	9	\$295.09	\$3	8	\$300.99	\$2	10	\$307.01	\$3
Officer Candidate	645	\$2,035.70	\$1,313	807	\$2,076.41	\$1,676	603	\$2,117.94	\$1,277
Navy Personnel	2,065	\$747.34	\$1,543	0	\$0.00	\$0	2,525	\$777.54	\$1,963
SUBTOTAL INITIAL MILITARY CLOTHING	37,563	\$1,759.74	\$66,101	38,704	\$1,748.59	\$67,677	38,505	\$1,718.79	\$66,182
Civ Clothing Allow	527	\$1,062.00	\$560	525	\$1,081.44	\$568	525	\$1,103.07	\$579
Replace Civ Cloth	300	\$354.24	\$106	300	\$360.72	\$108	300	\$367.93	\$110
Temporary Duty	304	\$708.12	\$215	300	\$721.08	\$216	300	\$735.50	\$221
State Department	700	\$1,779.45	\$1,246	700	\$1,815.04	\$1,271	700	\$1,851.34	\$1,296
SUBTOTAL INITIAL CIVILIAN CLOTHING	1,831	\$1,161.68	\$2,127	1,825	\$1,185.11	\$2,163	1,825	\$1,208.81	\$2,206
TOTAL INITIAL	39,393	\$1,731.95	\$68,228	40,529	\$1,723.21	\$69,840	40,330	\$1,695.72	\$68,388
Basic Replacement Allowance - Male	60,290	\$439.20	\$26,479	61,926	\$451.08	\$27,934	61,659	\$456.94	\$28,174
Standard Replacement Allowance - Male	72,133	\$630.00	\$45,444	75,099	\$644.40	\$48,394	75,403	\$655.45	\$49,423
Basic Replacement Allowance - Female	5,974	\$432.00	\$2,581	6,395	\$458.64	\$2,933	6,298	\$449.45	\$2,831
Standard Replacement Allowance - Female	6,130	\$619.20	\$3,795	6,390	\$655.20	\$4,186	6,167	\$668.30	\$4,121
Supplementary	5,729	\$433.02	\$2,481	5,729	\$441.68	\$2,530	5,729	\$450.51	\$2,581
Miscellaneous and Replacement Issues	1,198	\$317.23	\$380	1,198	\$323.57	\$388	1,198	\$317.23	\$380
TOTAL MAINTENANCE	151,453	\$535.88	\$81,160	156,737	\$551.02	\$86,365	156,684	\$558.51	\$87,510
Athletic Footwear							32,512	\$108.20	\$3,518
TOTAL ATHLETIC FOOTWEAR							32,512	\$108.20	\$3,518
TOTAL ENLISTED CLOTHING	190,847	\$782.76	\$149,388	197,266	\$791.85	\$156,205	229,526	\$694.55	\$159,416

PROJECT: L. Family Separation Allowance

FY 2020 Estimate	\$21,006
FY 2019 Estimate	\$20,886
FY 2018 Actual	\$28,120

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of allowance by the statutory rate applicable. The computation of fund requirements is provided in the table below.

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
On PCS with Dependents not authorized	3,850	\$3,000.00	\$11,551	2,968	\$3,000.00	\$8,904	3,005	\$3,000.00	\$9,015
On Board Ship for More Than Thirty Days	40	\$3,000.00	\$121	72	\$3,000.00	\$216	72	\$3,000.00	\$216
On TDY for More Than Thirty Days	5,483	\$3,000.00	\$16,448	3,922	\$3,000.00	\$11,766	3,925	\$3,000.00	\$11,775
TOTAL SEPARATION ALLOWANCE	9,373	\$3,000.00	\$28,120	6,962	\$3,000.00	\$20,886	7,002	\$3,000.00	\$21,006

PROJECT: M. Separation Payments

FY 2020 Estimate	\$94,173
FY 2019 Estimate	\$92,493
FY 2018 Actual	\$95,122

PART I - PURPOSE AND SCOPE

The funds requested will provide payments for:

- Unused accrued leave to enlisted personnel discharged from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 9. Effective FY06 members may execute leave buy back.
- Severance pay to enlisted personnel who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination of severance pay to enlisted not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.
- Donations (not to exceed \$25) to each Marine prisoner upon his release from confinement under court martial sentence involving other than honorable discharge and to each person discharged from the Marine Corps for fraudulent enlistment.
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to enlisted personnel who were encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190).
- Early Retirement - A force management tool that can be used for force shaping through calendar year 2025 per the FY 2017 National Defense Authorization Act and DoDI 1332.46 Temporary Early Retirement Authority (TERA) for Service Members. Early retirement is used to retire Service members with more than 15 but less than 20 years who are excess to Service short-term and long-term needs and who, absent the availability of TERA, would have been expected to pursue and qualify for a 20-year retirement. Pay grade, MOS/occupational field health, years of service, remaining obligated service, potential for future service and advancement, and future force structure requirements are all considerations in the approval process. For members who left under the early retirement program, the Marine Corps was required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which covered the entire initial period. This period was defined as that period equal to the difference between 20 years and the number of years completed by the member. Members approved for early retirement received the same benefits as individuals with 20 or more years of service. However, their retired pay is reduced for each month short of 20 years of active duty. The early Retirement program is authorized until December 31, 2025.
- \$30,000 Lump Sum Career Status Bonus - The FY 2000 National Defense Authorization Act (NDAA) provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan. The 2016 NDAA sunset the \$30,000 Lump Sum Career Status Bonus on December 31, 2017.

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

PROJECT: M. Separation Payments (Continued)

Unused Accrued Leave
(\$ in Thousands)

	FY18 Actual				FY19 Estimate				FY20 Estimate			
	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount	# of Members	Avg Days Sold	Avg Daily Pay	Amount
E-9 Sergeant Major/Master Gunnery Sergeant	95	15	\$243.84	\$339	94	16	\$226.58	\$347	94	16	\$233.11	\$357
E-8 First Sergeant/Master Sergeant	366	19	\$145.21	\$1,029	347	16	\$177.75	\$985	347	16	\$182.83	\$1,013
E-7 Gunnery Sergeant	654	20	\$154.29	\$2,020	594	21	\$151.28	\$1,908	594	21	\$155.60	\$1,962
E-6 Staff Sergeant	1,349	17	\$160.48	\$3,765	1,252	24	\$123.07	\$3,769	1,252	24	\$126.60	\$3,877
E-5 Sergeant	6,674	13	\$104.61	\$8,908	6,498	14	\$96.66	\$8,965	6,498	14	\$99.36	\$9,215
E-4 Corporal	7,640	11	\$105.76	\$9,156	7,513	15	\$79.57	\$9,184	7,513	15	\$81.94	\$9,457
E-3 Lance Corporal	2,567	15	\$96.34	\$3,601	2,465	22	\$67.68	\$3,617	2,465	22	\$69.69	\$3,724
E-2 Private First Class	959	18	\$60.11	\$1,017	959	18	\$62.41	\$1,056	959	18	\$64.27	\$1,088
E-1 Private	640	12	\$48.11	\$357	0	0	\$0.00	\$0	0	0	\$0.00	\$0
TOTAL ENLISTED LUMP SUM ACCRUED LEAVE (LSL)	20,944			\$30,193	19,722			\$29,831	19,722			\$30,694

Separation Payments
(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Severance Pay, Disability	1,631	\$26,787.93	\$43,691	1,631	\$26,787.81	\$43,691	1,451	\$28,336.95	\$41,117
Discharge Gratuity	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SEVERANCE, NON-DISABILITY	359	\$28,416.67	\$10,202	359	\$28,416.67	\$10,202	370	\$36,619.52	\$13,549
Involuntary - Half Pay	231	\$21,487.86	\$4,964	231	\$21,487.86	\$4,964	120	\$22,729.99	\$2,728
Involuntary - Full Pay	128	\$40,921.01	\$5,238	128	\$40,921.01	\$5,238	250	\$43,286.49	\$10,822
VSI Trust Fund Payment	1	\$336,000.00	\$336	1	\$236,000.00	\$236	1	\$280,000.00	\$280
\$30,000 Lump Sum Bonus	29	\$30,000.00	\$858	0	\$0.00	\$0	0	\$0.00	\$0
Voluntary Separations Payment	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Temporary Early Retirement Authority (TERA)	173	\$56,889.14	\$9,842	150	\$56,889.14	\$8,533	150	\$56,889.12	\$8,533
TOTAL SEPARATION PAY (LESS LSL)	2,193	\$29,612.93	\$64,928	2,141	\$29,267.57	\$62,662	1,972	\$32,190.42	\$63,479
TOTAL SEPARATION PAY	23,137		\$95,121	21,863		\$92,493	21,694		\$94,173

PROJECT: N. Special Compensation for Assistance with Activities of Daily Living - Enlisted

FY 2020 Estimate	\$389
FY 2019 Estimate	\$346
FY 2018 Actual	\$374

PART I - PURPOSE AND SCOPE

The requested funds will provide for Special Compensation for Assistance with Activities of Daily Living (SCAADL) to catastrophically injured Service members who require regular aid and assistance with activities of daily living during and after hospitalization as a result of injuries sustained in combat or in a combat-related event. The allowance is intended to be used to compensate designated family caregivers for the dedicated time and assistance they provide to the catastrophically injured Service member is medically retired through the expedited disability evaluation system and transitioned to veteran status. At that time, the aid and attendance allowance will cease for that member.

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount	# of Members	Avg Annual Rate	Amount
Total Monthly Compensation Catastrophically Injured	17	\$21,600.00	\$374	16	\$21,600.00	\$346	18	\$21,600.00	\$389

PROJECT: O. Social Security Tax - Employer's Contribution

FY 2020 Estimate	\$408,685
FY 2019 Estimate	\$397,480
FY 2018 Actual	\$381,509

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983 established the tax rate while the maximum taxable income is determined by the Social Security Administration. The Old Age, Survivor, and Disability Insurance (OASDI) rate is 7.65 percent and the Hospital Insurance (HI) rate is 1.45 percent. The maximum amounts of earnings per individual on which tax is payable are:

<u>Calendar year</u>	<u>OASDI Base</u>	<u>Medicare Base</u>
2018	\$128,400	No upper limit
2019	\$132,900	No upper limit
2020	\$137,100	No upper limit

Details of the computations are shown in the following table:

(\$ in Thousands)

	# of Members	FY18 Actual		# of Members	FY19 Estimate		# of Members	FY20 Estimate	
		Avg Annual Rate	Amount		Avg Annual Rate	Amount		Avg Annual Rate	Amount
Enlisted FICA	164,875	\$2,313.93	\$381,509	165,965	\$2,394.96	\$397,480	165,772	\$2,465.34	\$408,685

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES
SUBSISTENCE OF ENLISTED PERSONNEL
(\$ in Thousands)

BUDGET ACTIVITY 4	AMOUNT
FY 2019 Direct Program	\$811,953
INCREASES	
PRICING INCREASES:	
BAS increase is due to a 2.4% increase in BAS rates	\$12,410
Collection increase is due to a 2.4% increase in rates	\$5,869
Augmentation Rations increase is due to an increase in usage	\$1,000
Unitized Rations and other packaged operational rations increase is due to an increase in inflation rate	\$808
Members Taking Meals in Mess increase due to an increase in pay raise percentage	\$686
Other-Messing increase is due to increase in usage	\$119
TOTAL PRICING INCREASE:	\$20,892
PROGRAM INCREASES:	
Unitized Rations increase is due to increase in usage	\$1,802
Members Taking Meals in the Mess increase due to more enlisted members living and eating in the messhalls	\$425
TOTAL PROGRAM INCREASES	\$2,227
TOTAL INCREASES	\$23,119
DECREASES	
PRICING DECREASES:	\$0
TOTAL PRICING DECREASES	\$0
PROGRAM DECREASES:	
MREs decrease is due to the decrease in expected usage	(\$8,758)
Collection decrease is due to a reduction of field duty collections	(\$8,267)
BAS decrease is due to the decrease in enlisted workyears	(\$767)
TOTAL PROGRAM DECREASES	(\$17,792)
TOTAL DECREASES	(\$17,792)
FY 2020 Direct Program	\$817,280

PROJECT: A. Basic Allowance for Subsistence

FY 2020 Estimate	\$831,422
FY 2019 Estimate	\$825,755
FY 2018 Actual	\$821,725

PART I - PURPOSE AND SCOPE

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

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

PROJECT: B. Subsistence-in-Kind

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

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

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	# of Members - Cases	Rate	Amount	# of Members - Cases	Rate	Amount	# of Members - Cases	Rate	Amount
A. Basic Allowance for Subsistence									
1. When Authorized to Mess Separately	158,645	\$4,429.42	\$702,705	160,002	\$4,432.74	\$709,247	159,829	\$4,512.52	\$721,231
2. When Rations in Kind Not Available									
3. Augmentation of Commuted Ration Allowed									
4. Less Collections	73,506	\$3,827.94	\$281,376	75,251	\$3,832.50	\$288,400	73,719	\$3,944.65	\$290,797
TOTAL ENLISTED BAS			\$421,329			\$420,847			\$430,434
B. Subsistence-in-Kind									
1. SUBSISTENCE-IN-MESS									
a. Trainee/Non-Pay Status	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Members Taking Meals in Mess	5,751	\$4,825.24	\$27,751	5,837	\$4,825.24	\$28,165	5,925	\$4,941.05	\$29,276
2. OPERATIONAL RATIONS									
a. MRE's	753,398	\$119.03	\$89,677	772,986	\$117.32	\$90,687	698,333	\$117.32	\$81,928
b. Unitized Rations	69,788	\$329.00	\$22,960	71,602	\$329.00	\$23,557	77,034	\$339.20	\$26,130
c. Other Package Operational Rations	20,659	\$32.77	\$677	21,196	\$32.77	\$695	21,647	\$33.78	\$731
3. AUGMENTATION RATIONS/OTHER PROG									
a. Augmentation Rations			\$0			\$0			\$0
b. Other - Regionalization			\$256,870			\$254,000			\$255,000
c. Other - Messing			\$2,461			\$7,794			\$7,913
TOTAL SUBSISTENCE-IN-KIND (SIK)			\$400,396			\$404,897			\$400,978
C. Family Subsistence Supplemental Allowance (FSSA)			\$0			\$10			\$10
TOTAL FSSA			\$0			\$10			\$10
TOTAL SUBSISTENCE PROGRAM GROSS			\$821,725			\$825,755			\$831,422
Less Reimbursable			\$13,130			\$13,802			\$14,142
TOTAL DIRECT SUBSISTENCE			\$808,595			\$811,953			\$817,280

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

	AMOUNT
FY 2019 Direct Program	\$437,627
Increases:	
Pricing Increases:	
Annualization of FY 2020 Pay Raise 3.1%	
Dislocation Allowance	\$1,625
Non-pay inflation 2%	
PCS: Operational Travel	\$2,618
PCS: Rotational Travel	\$1,889
PCS: Accession Travel	\$1,000
PCS: Separation Travel	\$1,521
PCS: Training Travel	\$269
PCS: Non-Temporary Storage	\$206
In-Place Consecutive Overseas Tour (IPCOT)	\$35
PCS: Travel of Organized Units	\$10
Total Pricing Increases	\$9,173
Program Increases:	
Permanent Change of Station (PCS) Travel	
Total Program Increases	\$0
Total Increases:	\$9,173
Decreases:	
Pricing Decreases:	
Permanent Change of Station (PCS) Travel	
Total Pricing Decreases	\$0
Program Decreases:	
Permanent Change of Station (PCS) Travel	
PCS: Operational Travel due to fewer projected enlisted moves	(\$1,237)
PCS: Accession Travel due to reduction in planned enlisted moves	(\$912)
PCS: Separation Travel due to fewer projected moves	(\$830)
PCS: Training Travel due to fewer projected enlisted moves	(\$114)
Total Program Decreases	(\$3,093)
Total Decreases:	(\$3,093)
FY 2020 Direct Program	\$443,707

**BUDGET ACTIVITY 5 - PERMANENT CHANGE OF STATION TRAVEL
SUMMARY OF MOVE REQUIREMENTS**

(\$ in Thousands)

	FY18 Actual		FY19 Estimate		FY20 Estimate	
	Number of Moves	Amount	Number of Moves	Amount	Number of Moves	Amount
Accession Travel	30,543	\$52,535	31,547	\$53,110	31,513	\$53,240
Training Travel	1,921	\$18,011	2,010	\$18,422	1,990	\$18,710
Operational Travel	16,596	\$181,886	17,559	\$168,298	17,549	\$170,764
Rotational Travel	12,114	\$121,530	12,307	\$120,244	12,305	\$122,734
Separation Travel	27,491	\$73,518	29,900	\$76,886	29,877	\$77,577
Travel of Organized Units	137	\$874	90	\$667	90	\$682
TOTAL PCS Travel	88,802	\$448,354	93,413	\$437,627	93,324	\$443,707

PERMANENT CHANGE OF STATION
SUMMARY OF REQUIREMENTS
(\$ in Thousands)

	FY18 Actual		FY19 Estimate		FY20 Estimate	
	Number	Amount	Number	Amount	Number	Amount
<u>Military Member Travel</u>	<u>88,802</u>	<u>\$126,038</u>	<u>93,413</u>	<u>\$134,036</u>	<u>93,324</u>	<u>\$136,605</u>
Military Member Mileage and Per Diem	43,513	\$54,196	45,773	\$57,636	45,729	\$58,739
Military Member GTRs	24,865	\$11,343	26,155	\$12,065	26,130	\$12,294
Military Member AMC	4,441	\$27,728	4,671	\$29,488	4,665	\$30,053
Military Member Commercial Air	15,983	\$32,771	16,814	\$34,847	16,800	\$35,519
<u>Dependents Travel</u>	<u>43,590</u>	<u>\$70,618</u>	<u>25,561</u>	<u>\$45,187</u>	<u>25,021</u>	<u>\$45,515</u>
Dependents Mileage and Per Diem	30,949	\$41,667	18,142	\$26,435	17,764	\$26,855
Dependents GTRs	2,618	\$1,412	1,536	\$1,084	1,502	\$910
Dependents AMC	5,230	\$15,536	3,066	\$9,851	3,002	\$10,013
Dependents Commercial Air	4,793	\$12,003	2,817	\$7,817	2,753	\$7,737
<u>Transportation of Household Goods</u>	<u>76,917</u>	<u>\$181,852</u>	<u>76,826</u>	<u>\$184,511</u>	<u>76,064</u>	<u>\$186,977</u>
Land Shipments	39,998	\$111,530	39,950	\$113,131	39,553	\$114,609
ITGBL Shipments	26,151	\$63,648	26,121	\$64,579	25,862	\$65,443
MSC (M. Tons)	6,922	\$182	6,915	\$185	6,845	\$187
AMC (S. Tons)	3,846	\$3,092	3,840	\$3,136	3,804	\$3,178
DPPS		\$3,400		\$3,480		\$3,560
Pet Quarantine	2	\$1	2	\$1	2	\$1
Dislocation Allowance	20,117	\$49,884	21,036	\$53,406	20,609	\$54,029
Global POV Shipping	726	\$1,442	748	\$1,588	627	\$1,359
Global POV Storage	992	\$2,224	922	\$2,183	920	\$2,222
Non-Temporary Storage	5,923	\$10,191	6,000	\$10,309	5,997	\$10,505
Temporary Lodging Expenses	4,324	\$4,201	4,359	\$4,292	4,299	\$4,345
IPCOT/OTEIP	352	\$1,903	378	\$2,114	378	\$2,149
TOTAL OBLIGATIONS	241,745	\$448,354	229,245	\$437,627	227,242	\$443,707

PROJECT: A. Accession Travel

FY 2020 Estimate	\$53,167
FY 2019 Estimate	\$53,014
FY 2018 Actual	\$52,472

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

PROJECT: A. Accession Travel, Officer

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	830	\$1,292.72	\$1,073	808	\$1,318.57	\$1,065	808	\$1,344.95	\$1,087
Dependent Travel	244	\$987.47	\$241	157	\$1,007.22	\$158	157	\$1,027.36	\$161
Transportation of Household Goods	383	\$2,117.17	\$811	496	\$2,159.51	\$1,071	496	\$2,202.70	\$1,093
Dislocation Allowance	830	\$2,057.94	\$1,708	808	\$2,111.45	\$1,706	808	\$2,176.90	\$1,759
Temporary Lodging Expense (TLE)	23	\$1,092.06	\$25	28	\$1,113.90	\$31	28	\$1,136.18	\$32
Total Officer Accession Travel	830		\$3,858	808		\$4,032	808		\$4,132

PROJECT: A. Accession Travel, Enlisted

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	29,713	\$1,355.94	\$40,289	30,739	\$1,383.06	\$42,514	30,705	\$1,410.72	\$43,316
Dependent Travel	6,912	\$628.17	\$4,342	2,855	\$640.73	\$1,829	2,609	\$653.55	\$1,705
Transportation of Household Goods	25,858	\$136.01	\$3,517	26,273	\$138.73	\$3,645	25,949	\$141.50	\$3,672
Dislocation Allowance	218	\$2,251.45	\$491	444	\$2,309.99	\$1,026	157	\$2,381.60	\$374
Temporary Lodging Expense	81	\$468.50	\$38	137	\$477.87	\$65	84	\$487.43	\$41
Total Enlisted Accession Travel	29,713		\$48,677	30,739		\$49,079	30,705		\$49,108
Total Accession Travel	30,543		\$52,535	31,547		\$53,110	31,513		\$53,240
Less Temporary Lodging Expense*			(\$63)			(\$96)			(\$73)
Baseline Funded Accession Travel			\$52,472			\$53,014			\$53,167

* Temporary Lodging Expenses (TLE) captured in Accessions, Training, Operational and Rotational budget line items during year of execution.

PROJECT: B. Training Travel

FY 2020 Estimate	\$18,363
FY 2019 Estimate	\$18,079
FY 2018 Actual	\$17,683

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

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

PROJECT: B. Training Travel, Officer

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,722	\$948.77	\$1,634	1,702	\$967.75	\$1,647	1,702	\$987.10	\$1,680
Dependent Travel	978	\$2,246.21	\$2,197	797	\$2,291.13	\$1,826	797	\$2,336.96	\$1,863
Transportation of Household Goods	1,439	\$5,918.72	\$8,517	1,422	\$6,037.09	\$8,585	1,422	\$6,157.84	\$8,756
Dislocation Allowance	1,722	\$2,358.19	\$4,061	1,702	\$2,419.50	\$4,118	1,702	\$2,494.51	\$4,246
Temporary Lodging Expense (TLE)	353	\$869.09	\$307	349	\$886.47	\$309	349	\$904.20	\$316
Total Officer Training Travel	1,722		\$16,716	1,702		\$16,485	1,702		\$16,861

PROJECT: B. Training Travel, Enlisted

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	199	\$952.30	\$190	308	\$971.35	\$299	288	\$990.77	\$285
Dependent Travel	113	\$1,560.24	\$176	164	\$1,591.44	\$261	152	\$1,623.27	\$247
Transportation of Household Goods	190	\$3,366.71	\$640	267	\$3,434.04	\$917	250	\$3,502.73	\$876
Dislocation Allowance	117	\$2,294.60	\$268	181	\$2,354.26	\$426	169	\$2,427.24	\$410
Temporary Lodging Expense	23	\$917.28	\$21	36	\$935.63	\$34	33	\$954.34	\$31
Total Enlisted Training Travel	199		\$1,295	308		\$1,937	288		\$1,849
Total Training Travel	1,921		\$18,011	2,010		\$18,422	1,990		\$18,710
Less Temporary Lodging Expense*			(\$328)			(\$343)			(\$347)
Baseline Funded Training Travel			\$17,683			\$18,079			\$18,363

* TLE expenses captured in Accessions, Training, Operational and Rotational budget line items during year of execution.

PROJECT: C. Operational Travel Between Duty Stations

FY 2020 Estimate	\$167,868
FY 2019 Estimate	\$165,454
FY 2018 Actual	\$179,094

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

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

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

PROJECT: C. Operational Travel, Officer

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	4,034	\$1,071.02	\$4,320	4,154	\$1,092.44	\$4,538	4,154	\$1,114.29	\$4,629
Dependent Travel	5,064	\$1,926.64	\$9,757	2,555	\$1,965.17	\$5,021	2,555	\$2,004.48	\$5,121
Transportation of Household Goods	3,981	\$8,251.75	\$32,850	3,843	\$8,416.79	\$32,346	3,843	\$8,585.12	\$32,993
Dislocation Allowance	4,034	\$2,811.05	\$11,340	4,154	\$2,884.14	\$11,981	4,154	\$2,973.55	\$12,352
Global POV Shipping	45	\$1,986.66	\$89	60	\$2,122.61	\$127	60	\$2,165.06	\$130
Temporary Lodging Expense	1,132	\$1,060.10	\$1,200	1,143	\$1,081.30	\$1,236	1,143	\$1,102.93	\$1,261
Total Officer Operational Travel	4,034		\$59,556	4,154		\$55,249	4,154		\$56,486

PROJECT: C. Operational Travel, Enlisted

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	12,562	\$1,087.33	\$13,659	13,405	\$1,109.08	\$14,867	13,395	\$1,131.26	\$15,153
Dependent Travel	18,440	\$1,553.79	\$28,652	6,502	\$1,584.87	\$10,305	6,498	\$1,616.56	\$10,504
Transportation of Household Goods	11,014	\$5,286.39	\$58,224	11,855	\$5,392.12	\$63,924	11,733	\$5,499.96	\$64,531
Dislocation Allowance	8,310	\$2,370.89	\$19,702	8,901	\$2,432.53	\$21,652	8,774	\$2,507.94	\$22,005
Global POV Shipping	252	\$1,986.66	\$501	327	\$2,122.61	\$694	208	\$2,165.06	\$451
Temporary Lodging Expense	1,693	\$940.23	\$1,592	1,676	\$959.03	\$1,607	1,671	\$978.21	\$1,635
Total Enlisted Operational Travel	12,562		\$122,330	13,405		\$113,049	13,395		\$114,278
Total Operational Travel	16,596		\$181,886	17,559		\$168,298	17,549		\$170,764
Less Temporary Lodging Expense*			(\$2,792)			(\$2,843)			(\$2,896)
Baseline Funded Operational Travel			\$179,094			\$165,454			\$167,868

* TLE expenses captured in Accessions, Training, Operational and Rotational budget line items during year of execution.

PROJECT: D. Rotational Travel to and from Overseas

FY 2020 Estimate	\$111,200
FY 2019 Estimate	\$107,821
FY 2018 Actual	\$108,418

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

PROJECT: D. Rotational Travel, Officer

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,578	\$3,422.98	\$5,401	1,494	\$3,491.44	\$5,216	1,494	\$3,561.27	\$5,321
Dependent Travel	1,148	\$5,144.97	\$5,906	1,069	\$5,247.87	\$5,610	1,069	\$5,352.83	\$5,722
Transportation of Household Goods	1,455	\$9,236.64	\$13,439	1,353	\$9,421.37	\$12,747	1,353	\$9,609.80	\$12,997
Dislocation Allowance	1,578	\$2,926.99	\$4,619	1,494	\$3,003.09	\$4,487	1,494	\$3,096.19	\$4,626
Global POV Shipping	95	\$1,986.66	\$189	83	\$2,122.61	\$176	83	\$2,165.06	\$180
Global POV Storage	240	\$2,241.48	\$538	217	\$2,367.84	\$514	217	\$2,415.20	\$524
Non-Temporary Storage			\$4,404			\$4,251			\$4,327
IPCOT/OTEIP			\$288			\$579			\$591
Pet Quarantine Fees	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Temporary Lodging Expense	422	\$1,050.22	\$443	396	\$1,071.22	\$424	396	\$1,092.64	\$433
Total Officer Rotational Travel	1,578		\$35,228	1,494		\$34,004	1,494		\$34,287

PROJECT: D. Rotational Travel, Enlisted

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	10,536	\$2,938.61	\$30,961	10,813	\$2,997.38	\$32,411	10,811	\$3,057.33	\$33,053
Dependent Travel	1,524	\$4,635.23	\$7,064	1,354	\$4,727.93	\$6,402	1,352	\$4,822.49	\$6,520
Transportation of Household Goods	9,503	\$3,200.61	\$30,415	8,922	\$3,264.62	\$29,127	8,920	\$3,329.91	\$29,703
Dislocation Allowance	3,244	\$2,322.61	\$7,535	3,299	\$2,383.00	\$7,862	3,298	\$2,456.87	\$8,103
Global POV Shipping	334	\$1,986.66	\$664	278	\$2,122.61	\$590	276	\$2,165.06	\$598
Global POV Storage	752	\$2,241.48	\$1,686	705	\$2,367.84	\$1,669	703	\$2,415.20	\$1,698
Non-Temporary Storage			\$5,787			\$6,058			\$6,178
IPCOT/OTEIP			\$1,614			\$1,535			\$1,558
Pet Quarantine Fees	2	\$550.00	\$1	2	\$550.00	\$1	2	\$550.00	\$1
Temporary Lodging Expense	596	\$964.10	\$575	595	\$983.38	\$585	594	\$1,003.05	\$596
Total Enlisted Rotational Travel	10,536		\$86,302	10,813		\$86,240	10,811		\$89,708
Total Rotational Travel	12,114		\$121,530	12,307		\$120,244	12,305		\$123,995
Less Temporary Lodging Expense*			(\$1,018)			(\$1,009)			(\$1,029)
Baseline Funded Rotational Travel			\$120,512			\$119,234			\$122,966

* TLE expenses captured in Accessions, Training, Operational and Rotational budget line items during year of execution are reallocated to Temporary Lodging Expense budget line during Year of Execution 4th Quarter.

PROJECT: E. Separation Travel

FY 2020 Estimate	\$77,577
FY 2019 Estimate	\$76,886
FY 2018 Actual	\$73,518

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

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

PROJECT: E. Separation Travel, Officer

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	1,723	\$1,368.16	\$2,357	1,623	\$1,395.52	\$2,265	1,616	\$1,423.43	\$2,300
Dependent Travel	972	\$1,543.60	\$1,500	905	\$1,574.47	\$1,425	897	\$1,605.96	\$1,441
Transportation of Household Goods	1,608	\$4,006.56	\$6,443	1,257	\$4,086.69	\$5,137	1,237	\$4,168.43	\$5,156
Total Officer Separation Travel	1,723		\$10,300	1,623		\$8,827	1,616		\$8,897

PROJECT: E. Separation Travel, Enlisted

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	25,768	\$1,009.19	\$26,005	28,277	\$1,029.37	\$29,108	28,261	\$1,049.96	\$29,673
Dependent Travel	8,148	\$1,315.26	\$10,717	9,173	\$1,341.57	\$12,306	8,906	\$1,368.40	\$12,187
Transportation of Household Goods	21,350	\$1,241.03	\$26,496	21,049	\$1,265.85	\$26,645	20,772	\$1,291.17	\$26,820
Total Enlisted Separation Travel	25,768		\$63,218	28,277		\$68,059	28,261		\$68,680
Total Separation Travel	27,491		\$73,518	29,900		\$76,886	29,877		\$77,577

PROJECT: F. Unit Travel

FY 2020 Estimate	\$682
FY 2019 Estimate	\$667
FY 2018 Actual	\$874

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

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

PROJECT: F. Unit Travel, Officer

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	15	\$1,405.33	\$21	27	\$1,433.44	\$39	27	\$1,462.11	\$39
Dependent Travel	2	\$1,491.33	\$3	12	\$1,521.16	\$18	12	\$1,551.58	\$19
Transportation of Household Goods	15	\$5,400.66	\$81	27	\$5,508.67	\$149	27	\$5,618.85	\$152
Dislocation Allowance	15	\$3,214.12	\$47	27	\$3,297.69	\$89	27	\$3,399.92	\$92
Total Officer Unit Travel	15		\$152	27		\$295	27		\$302

PROJECT: F. Unit Travel, Enlisted

(\$ in Thousands)

	FY18 Actual			FY19 Estimate			FY20 Estimate		
	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount	Number of Moves	Rate	Amount
Member Travel	122	\$1,045.69	\$128	63	\$1,066.60	\$67	63	\$1,087.94	\$69
Dependent Travel	44	\$1,407.04	\$62	18	\$1,435.18	\$26	17	\$1,463.88	\$25
Transportation of Household Goods	121	\$3,460.81	\$419	62	\$3,530.03	\$219	62	\$3,600.63	\$223
Dislocation Allowance	49	\$2,303.02	\$113	26	\$2,362.90	\$61	26	\$2,436.15	\$63
Total Enlisted Unit Travel	122		\$722	63		\$373	63		\$380
Total Unit Travel	137		\$874	90		\$667	90		\$682

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES
OTHER MILITARY PERSONNEL COSTS
(\$ in Thousands)

BUDGET ACTIVITY 6	AMOUNT
FY 2019 Direct Program	\$51,534
Increases	
Pricing Increases:	
Annualization of the CY 2019 Pay Raise of 2.6% and the BY 2020 Pay Raise of 3.1%	
Partial Dislocation Allowance	\$3
Non-pay inflation rate increase of 2.0%	
Unemployment Benefits	\$594
JROTC	\$6
Apprehension of Military Deserters	\$5
Total Pricing Increases	\$608
Program Increases:	
Other Military Personnel Costs	
Death Gratuities	\$200
SGLI Traumatic Injury Payment increase due to number of participants	\$41
Mass Transportation Subsidies	\$29
Adoption Reimbursement	\$2
Partial Dislocation Allowance	\$2
Total Program Increases	\$274
Total Increases	\$882
Decreases	
Pricing Decreases:	
Other Military Personnel Costs	
Education Benefits	(\$1,043)
Total Pricing Decreases	(\$1,043)
Program Decreases:	
Total Program Decreases	\$0
Total Decreases	(\$1,043)
FY 2020 Direct Program	\$51,373

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

FY 2020 Estimate	\$273
FY 2019 Estimate	\$267
FY 2018 Actual	\$262

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimate is based on actual experience which is projected into the current and budget years.

The following estimate is provided:

(\$ in Thousands)

	FY18 Actuals	FY19 Estimate	FY20 Estimate
	Amount	Amount	Amount
Apprehension of Military Deserters	\$262	\$267	\$273

PROJECT: B. Interest on Savings Deposits

FY 2020 Estimate	\$19
FY 2019 Estimate	\$19
FY 2018 Actual	\$19

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Interest on Savings Deposits	331	1,000	\$331	19	1,000	\$19	19	1,000	\$19

PROJECT: C. Death Gratuities

FY 2020 Estimate	\$13,100
FY 2019 Estimate	\$12,900
FY 2018 Actual	\$12,350

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

Details of the computations are provided in the following tables:

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Death Gratuities - Officer	17	\$100,000	\$1,650	18	\$100,000	\$1,800	20	\$100,000	\$2,000
Death Gratuities - Enlisted	107	\$100,000	\$10,700	111	\$100,000	\$11,100	111	\$100,000	\$11,100
DEATH GRATUITIES	124		\$12,350	129		\$12,900	131		\$13,100
Combat Death Gratuities - Officer	0	\$0	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Combat Death Gratuities - Enlisted	0	\$0	\$0	0	\$0.00	\$0	0	\$0.00	\$0
COMBAT DEATH GRATUITIES	0		\$0	0		\$0	0		\$0
TOTAL DEATH GRATUITIES	124		\$12,350	129		\$12,900	131		\$13,100

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

FY 2020 Estimate	\$26,734
FY 2019 Estimate	\$26,210
FY 2018 Actual	\$25,696

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The following estimate is provided:

(\$ in Thousands)

	FY18 Actual	FY19 Estimate	FY20 Estimate
Unemployment Benefits	\$25,696	\$26,133	\$26,734

PROJECT: E. Educational Benefits

FY 2020 Estimate	\$3,611
FY 2019 Estimate	\$4,654
FY 2018 Actual	\$8,590

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

The following estimate is provided:

(\$ in Thousands)

	FY18 Actuals	FY19 Estimate	FY20 Estimate
Education Benefits	\$8,590	\$4,661	\$3,611

PROJECT: F. Adoption Reimbursement Program

FY 2020 Estimate	\$100
FY 2019 Estimate	\$98
FY 2018 Actual	\$122

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Adoption Expenses	61	\$2,000.00	\$122	49	\$2,000.00	\$98	50	\$2,000.00	\$100

PROJECT: G. Mass Transportation Subsidies

FY 2020 Estimate	\$1,487
FY 2019 Actual	\$1,458
FY 2018 Actual	\$1,146

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

The following estimate is provided:

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
National Capital Region	198	\$3,120.00	\$618	299	\$3,180.00	\$951	305	\$3,180.00	\$970
Outside National Capital Region	169	\$3,120.00	\$528	159	\$3,180.00	\$507	163	\$3,180.00	\$517
TOTAL TRAVEL SUBSIDY	367		\$1,146	458		\$1,458	468		\$1,487

PROJECT: H. Partial Dislocation Allowance

FY 2020 Estimate	\$108
FY 2019 Estimate	\$103
FY 2018 Actual	\$18

PART I - PURPOSE AND SCOPE

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

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

As directed by the Joint Federal Travel Regulation, effect January 2016, the partial DLA rate is \$718.06. Rate increases are projected in accordance with approved pay raise rates.

The following estimate is provided:

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Partial Dislocation Allowance	24	\$750.76	\$18	134	\$770.28	\$103	136	\$794.16	\$108

PROJECT: I. SGLI Traumatic Injury Payments

FY 2020 Estimate	\$2,075
FY 2019 Estimate	\$2,035
FY 2018 Actual	\$929

PART I - PURPOSE AND SCOPE

The Military Services are required to submit to the Department of Veterans Affairs payments for the program start-up, retroactive, and future costs associated with the recently enacted Traumatic Service Members' Group Life Insurance (T-SGLI) program, which was established under Section 1032 of the FY 2005 DOD Emergency Supplemental Appropriations for the Global War on Terror, (P.L. 109-13).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The funds are required to make T-SGLI payments. This traumatic injury protection available under the Service Members' Group Life Insurance (SGLI) plan provides financial assistance to eligible members and their families, which is vital during their extensive recovery and rehabilitation process.

The following estimate is provided:

(\$ in Thousands)

	FY18 Actuals	FY19 Estimate	FY20 Estimate
Traumatic Svc Members Grp Life Ins Payment	\$2,796	\$2,035	\$2,075

PROJECT: K. JROTC

FY 2020 Estimate	\$3,866
FY 2019 Estimate	\$3,790
FY 2018 Actual	\$4,321

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

The following estimate is provided:

(\$ in Thousands)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	# of Members	Rate	Amount	# of Members	Rate	Amount	# of Members	Rate	Amount
Initial Issue*	600	1,275.00	\$765	0	1,275.00	0.00	0	1,275.00	\$0
Replacement	39,141	90.86	\$3,556	40,896	94.39	\$3,860	40,896	94.53	\$3,866
TOTAL JROTC CLOTHING	39,741		\$4,321	40,896		\$3,860	40,896		\$3,866

*Initial issue reflects student enrollment in newly established JROTC programs.

SECTION 6

MILITARY PERSONNEL, MARINE CORPS

MARINE CORPS MILITARY PERSONNEL ASSIGNED OUTSIDE DOD (END STRENGTH)

	FY18 Actuals			FY19 Estimate			FY20 Estimate		
	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL	Officer	Enlisted	TOTAL
NON-REIMBURSABLE DOD PERSONNEL									
Office of the President	1	6	7	1	6	7	1	3	4
State Department (UN Truce Supervision)	0	0	0	0	0	0	0	0	0
Transportation Department (FAA)	1	0	1	1	0	1	1	0	1
Commerce Department (Merchant Marine Academy)	0	1	1	0	1	1	0	1	1
NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY (formerly DMA)	0	0	0	0	0	0	0	0	0
SUBTOTAL NONREIMBURSABLE PROGRAM	2	7	9	2	7	9	2	4	6
REIMBURSABLE DOD PERSONNEL									
National Aeronautics and Space Admin. (NASA)	2	0	2	2	0	2	2	0	2
SUBTOTAL REIMBURSABLE PERSONNEL	2	0	2	2	0	2	2	0	2
TOTAL OUTSIDE DOD	4	7	11	4	7	11	4	4	8
NON-REIMBURSABLE NON-DOD PERSONNEL									
State Department (Embassy Security Guards)	62	2,057	2,119	62	2,057	2,119	60	2,204	2,264
SUBTOTAL NONREIMBURSABLE NON-DOD FUNCTIONS	62	2,057	2,119	62	2,057	2,119	60	2,204	2,264
TOTAL ASSIGNED OUTSIDE DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS	62	2,057	2,119	62	2,057	2,119	60	2,204	2,264
ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS (REIMBURSABLE)									
Technical Assistance Field Team (TAFT)	1	0	1	1	0	1	23	21	44
Technical Assistance Group - Saudi MCTAG	6	1	7	6	1	7	0	0	0
Presidential Guard Advisor Team - UAE	12	20	32	14	20	34	0	0	0
Naval Air Depots	17	18	35	17	20	37	13	23	36
Industrial Fund Albany/Barstow	3	7	10	3	6	9	2	3	5
SUBTOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS	39	46	85	41	47	88	38	47	85
ASSIGNED TO WORKING CAPITAL FUND ORGANIZATIONAL ELEMENTS OF DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS (REIMBURSABLE)									
Defense Finance and Accounting Service (DFAS)	5	5	10	5	5	10	4	5	9
Defense Information Systems Agency (DISA)	0	2	2	0	2	2	1	0	1
Defense Logistic Agency (DLA)	2	3	5	2	3	5	18	5	23
US Transportation Command (TRANSCOM)	9	8	17	9	7	16	9	2	11
SUBTOTAL ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF DOD FUNCTIONS	16	18	34	16	17	33	32	12	44
TOTAL NON-REIMBURSABLE PERSONNEL	64	2,064	2,128	64	2,064	2,128	62	2,208	2,270
TOTAL REIMBURSABLE PERSONNEL	57	64	121	59	64	123	72	59	131
TOTAL PERSONNEL ASSIGNED TO DOD FUNCTIONS	121	2,128	2,249	123	2,128	2,251	134	2,267	2,401

**MILITARY PERSONNEL, MARINE CORPS
REIMBURSABLE PROGRAM
(\$ in Thousands)**

	FY18 Actuals	FY19 Estimate	FY20 Estimate
SUBSISTENCE	\$13,130	\$13,770	\$14,142
FEDERAL SOURCES	\$4,257	\$4,865	\$5,047
U. S. Army	\$0	\$0	\$0
U. S. Navy	\$0	\$0	\$0
U. S. Coast Guard	\$0	\$0	\$0
Reserve Personnel, Marine Corps	\$4,257	\$4,865	\$5,047
Flight Rations	\$0	\$0	\$0
NON-FEDERAL SOURCES	\$8,873	\$8,905	\$9,095
Commissary Stores and Messes	\$0	\$0	\$0
Sale of Meals	\$8,873	\$8,905	\$9,095
Foreign Military (for info purposes only)	\$0	\$0	\$0
Foreign Military Sales (for info purposes only)	\$0	\$0	\$0
OTHER NON-STRENGTH RELATED	\$0	\$0	\$0
Surcharge	\$0	\$0	\$0
Clothing	\$0	\$0	\$0
Other Military Costs (PCS Travel)	\$0	\$0	\$0
STRENGTH RELATED	\$14,062	\$13,013	\$15,089
OFFICER SUBTOTAL	\$9,424	\$8,631	\$10,773
Basic Pay (Off)	\$5,511	\$5,665	\$7,116
Retired Pay Accrual (Off)	\$2,263	\$1,722	\$2,206
Other (Off)	\$1,650	\$1,244	\$1,451
ENLISTED SUBTOTAL	\$4,638	\$4,382	\$4,316
Basic Pay (Enl)	\$2,651	\$2,756	\$2,699
Retired Pay Accrual (Enl)	\$938	\$838	\$837
Other (Enl)	\$1,049	\$788	\$780
TOTAL PROGRAM	\$27,192	\$26,783	\$29,231

**MILITARY PERSONNEL MARINE CORPS
MONTHLY STRENGTHS BY PAY GRADE**

FY 2018 Actuals

Strength By Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	3	3	3	3	3	3	3	3	3	3	3	3
O-9	19	19	19	18	18	18	18	18	18	21	22	21
O-8	26	26	26	26	26	29	29	32	32	30	29	27
O-7	36	37	37	37	38	35	35	37	37	38	41	41
O-6	643	641	643	643	641	642	641	638	637	637	646	643
O-5	1,900	1,899	1,899	1,897	1,897	1,908	1,903	1,906	1,905	1,904	1,900	1,901
O-4	3,869	3,861	3,830	3,789	3,748	3,895	3,880	3,884	3,877	3,878	3,879	3,883
O-3	4,666	4,757	4,856	4,949	5,032	4,987	5,040	5,039	5,022	4,883	4,839	4,821
O-2	2,891	2,897	2,802	2,716	2,626	2,750	2,654	3,083	3,022	2,978	3,090	3,002
O-1	2,960	3,004	2,967	2,995	3,014	2,927	2,922	2,681	2,817	2,804	2,777	2,882
O3E	1,312	1,315	1,337	1,338	1,340	1,286	1,286	1,305	1,316	1,322	1,326	1,301
O2E	336	329	320	319	316	335	329	351	334	317	337	335
O1E	306	330	331	336	335	333	335	319	329	326	319	321
W-5	103	101	99	98	105	105	105	106	105	105	109	107
W-4	287	282	279	279	308	308	307	305	301	300	303	297
W-3	592	585	574	573	614	613	608	589	580	570	649	629
W-2	831	830	825	824	762	761	759	753	737	725	837	830
W-1	230	230	230	230	511	511	511	509	509	509	287	287
Officer	21,011	21,147	21,078	21,071	21,335	21,447	21,366	21,559	21,582	21,351	21,394	21,332
SMMC	1	1	1	1	1	1	1	1	1	1	1	1
E-9	1,560	1,601	1,586	1,586	1,585	1,585	1,581	1,580	1,582	1,582	1,584	1,579
E-8	3,847	3,770	3,735	3,671	3,898	3,912	3,914	3,921	3,915	3,915	3,920	3,920
E-7	8,443	8,457	8,610	8,773	8,469	8,366	8,293	8,202	8,143	8,642	8,645	8,640
E-6	15,040	15,329	15,442	15,442	15,259	15,316	15,379	15,420	15,504	14,802	14,445	14,194
E-5	26,266	26,161	26,063	25,935	26,156	26,089	26,037	26,178	26,094	25,964	25,786	26,068
E-4	34,842	34,923	35,282	35,239	35,134	35,769	35,702	35,750	36,107	35,575	35,430	35,629
E-3	41,456	41,815	41,901	41,713	41,859	42,927	43,304	43,978	43,010	42,999	43,248	42,503
E-2	19,968	19,581	19,939	20,628	21,529	20,948	21,064	20,718	21,149	21,280	20,801	20,869
E-1	12,014	12,061	11,236	10,888	9,315	8,693	7,716	7,282	8,244	8,169	9,309	10,783
Enlisted	163,437	163,699	163,795	163,876	163,205	163,606	162,991	163,030	163,749	162,929	163,169	164,186
TOTAL	184,448	184,846	184,873	184,947	184,540	185,053	184,357	184,589	185,331	184,280	184,563	185,518

**MILITARY PERSONNEL MARINE CORPS
MONTHLY STRENGTHS BY PAY GRADE**

FY 2019 Estimate

Strength By Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	4	3	3	3	3	3	3	3	3	3	3	3
O-9	20	20	20	21	21	21	20	20	21	22	23	22
O-8	24	26	26	25	25	26	26	27	28	29	29	27
O-7	42	41	40	40	40	39	40	39	37	35	34	34
O-6	643	639	639	635	639	639	639	639	638	638	649	646
O-5	1,904	1,887	1,888	1,889	1,891	1,894	1,894	1,894	1,894	1,894	1,894	1,910
O-4	3,919	3,892	3,867	3,843	3,862	3,859	3,869	3,914	3,908	3,906	3,945	3,909
O-3	4,786	4,856	4,899	4,952	4,992	5,051	5,085	5,045	5,026	4,971	4,941	4,939
O-2	2,864	2,785	2,859	2,804	2,727	2,731	2,652	3,180	3,069	2,981	2,956	2,835
O-1	2,981	3,165	3,031	2,991	2,975	3,108	3,092	2,824	2,944	2,901	3,002	3,078
O3E	1,240	1,248	1,256	1,272	1,278	1,306	1,323	1,318	1,322	1,321	1,317	1,312
O2E	329	318	353	338	317	313	293	341	318	296	302	292
O1E	318	344	314	307	308	321	318	288	306	303	277	258
W-5	105	106	107	105	106	106	105	105	105	105	105	111
W-4	294	291	298	302	303	301	301	297	292	290	300	322
W-3	619	614	636	649	649	632	625	612	600	591	617	684
W-2	820	820	773	741	741	735	728	719	709	703	932	799
W-1	287	287	287	287	541	541	541	541	541	541	251	251
Officer	21,200	21,343	21,297	21,205	21,419	21,627	21,555	21,807	21,762	21,531	21,578	21,433
SMMC	1	1	1	1	1	1	1	1	1	1	1	1
E-9	1,582	1,595	1,601	1,582	1,588	1,591	1,585	1,579	1,580	1,580	1,589	1,592
E-8	3,911	3,872	3,813	3,943	3,929	3,926	3,914	3,923	3,930	3,916	3,930	3,949
E-7	8,688	8,750	8,778	8,750	8,562	8,526	8,500	8,425	8,350	8,759	8,645	8,626
E-6	15,197	15,447	15,481	15,440	15,353	15,413	15,500	15,500	15,504	15,166	14,935	14,663
E-5	25,781	25,960	26,063	26,135	26,115	26,189	26,173	26,178	26,034	25,784	25,894	26,100
E-4	35,363	35,670	35,582	35,439	35,534	35,569	35,602	35,750	35,650	35,330	35,430	35,631
E-3	42,580	42,785	42,901	42,713	42,859	43,627	43,504	43,978	43,323	42,999	42,648	42,033
E-2	19,608	18,890	19,739	20,628	21,605	21,531	21,958	21,815	22,167	22,244	21,693	21,648
E-1	10,783	11,527	10,429	10,200	9,136	8,206	7,448	7,282	8,200	8,175	9,568	10,424
Enlisted	163,494	164,497	164,388	164,831	164,682	164,579	164,185	164,431	164,739	163,954	164,333	164,667
TOTAL	184,694	185,840	185,685	186,036	186,101	186,206	185,740	186,238	186,501	185,485	185,911	186,100

**MILITARY PERSONNEL MARINE CORPS
MONTHLY STRENGTHS BY PAY GRADE**

FY 2020 Estimate

Strength By Month

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
CMC	1	1	1	1	1	1	1	1	1	1	1	1
O-10	3	3	3	3	3	3	3	3	3	3	3	3
O-9	21	20	20	21	21	21	20	21	21	21	22	22
O-8	25	24	25	24	24	25	25	25	26	28	27	26
O-7	36	37	36	36	37	37	38	38	37	35	35	34
O-6	655	652	649	646	646	645	645	644	643	643	639	643
O-5	1,931	1,931	1,930	1,929	1,929	1,932	1,932	1,932	1,932	1,932	1,932	1,919
O-4	3,936	3,914	3,899	3,887	3,906	3,904	3,914	3,959	3,973	3,970	3,973	3,940
O-3	4,916	4,978	5,011	5,067	5,077	5,079	5,113	5,047	5,008	4,988	4,942	4,958
O-2	2,776	2,696	2,761	2,700	2,629	2,684	2,636	3,087	3,080	3,054	3,051	2,982
O-1	3,149	3,239	3,157	3,150	3,151	3,098	3,085	2,779	2,884	2,801	2,833	2,747
O3E	1,300	1,305	1,311	1,325	1,330	1,360	1,378	1,365	1,363	1,357	1,370	1,362
O2E	283	271	308	292	290	286	286	281	278	288	277	300
O1E	261	265	244	252	245	240	241	268	275	268	287	291
W-5	111	109	112	112	112	112	111	111	111	111	111	112
W-4	321	317	326	331	332	330	330	326	321	319	333	327
W-3	680	673	698	711	711	691	681	674	667	659	725	713
W-2	798	797	747	714	721	716	711	704	695	884	1,095	1,085
W-1	251	251	250	250	584	584	584	584	584	382	56	47
Officer	21,454	21,483	21,488	21,451	21,749	21,748	21,734	21,849	21,902	21,744	21,712	21,512
SMMC	1	1	1	1	1	1	1	1	1	1	1	1
E-9	1,584	1,580	1,588	1,588	1,588	1,586	1,588	1,587	1,588	1,588	1,588	1,591
E-8	3,968	3,965	3,905	3,965	3,967	3,965	3,956	3,956	3,957	3,980	3,976	3,976
E-7	8,660	8,601	8,594	8,570	8,561	8,532	8,543	8,466	8,368	8,601	8,643	8,644
E-6	15,033	15,160	15,350	15,350	15,437	15,466	15,480	15,545	15,545	15,230	14,946	14,657
E-5	26,146	26,061	26,035	26,054	26,024	25,926	25,952	26,000	26,111	26,288	26,231	26,443
E-4	35,963	36,213	36,277	36,268	36,223	36,088	36,125	36,070	36,174	36,141	36,108	36,201
E-3	41,279	41,798	42,096	42,291	42,151	42,313	42,888	43,349	43,014	42,302	42,057	41,448
E-2	21,013	20,444	20,746	20,854	21,907	22,621	22,083	21,888	21,445	21,131	20,633	20,645
E-1	10,983	10,969	10,172	9,920	8,462	8,036	7,320	7,000	8,384	8,514	9,676	11,082
Enlisted	164,630	164,792	164,764	164,861	164,321	164,534	163,936	163,862	164,587	163,776	163,859	164,688
TOTAL	186,084	186,275	186,252	186,312	186,070	186,282	185,670	185,711	186,489	185,520	185,571	186,200