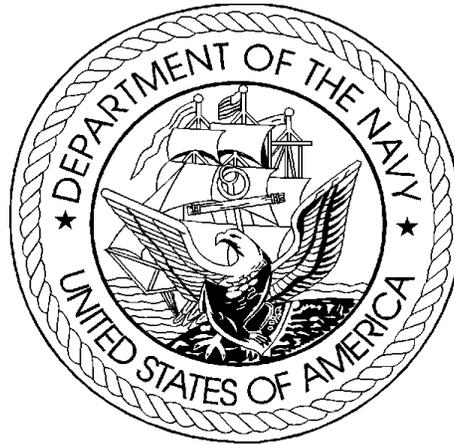


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2006/FY 2007  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2005

RESERVE PERSONNEL, MARINE CORPS

Department of the Navy  
Reserve Personnel, Marine Corps

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Section I - Summary of Requirements by Budget Program  
(\$ in Thousands)

	<u>FY 2004 (Actual)</u>	<u>FY 2005 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<u>DIRECT PROGRAM</u>				
Unit and Individual Training	\$316,210	\$368,525	\$0	\$0
Other Training and Support	\$243,251	\$268,420	\$0	\$0
Reserve Component Training and Support			\$521,201	\$574,540
Total Direct Program	\$559,461	\$636,945	\$521,201	\$574,540
<u>REIMBURSABLE PROGRAM</u>				
Unit and Individual Training	\$0	\$0	\$0	\$0
Other Training and Support	\$1,667	\$3,502	\$0	\$0
Reserve Component Training and Support			\$3,502	\$3,502
Total Reimbursable Program	\$1,667	\$3,502	\$3,502	\$3,502
<u>TOTAL BASELINE PROGRAM</u>				
Unit and Individual Training	\$316,210	\$368,525	\$0	\$0
Other Training and Support	\$244,918	\$271,922	\$0	\$0
Reserve Component Training and Support			\$524,703	\$578,042
Total Program Funding	\$561,128	\$640,447	\$524,703	\$578,042
Medicare-Eligible Retiree Health Fund Contribution:			\$136,589	\$145,145
<u>TOTAL MILITARY PERSONNEL PROGRAM COST</u>			\$661,292	\$723,187

LEGISLATIVE PROPOSALS

There are no legislative proposals included in the above estimates

## Section II - Introduction and Performance Measures

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

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

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2006 budget of \$636 million will support a Selected Reserve end strength requirement of 39,600.

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

The FY 2006 budget includes funding for the annualization of the CY 2005 pay raise and a CY 2006 3.1% pay raise for all pay grades.

Starting in FY-06, the Reserve Personnel, Marine Corps appropriation (and all other DoD Reserve Personnel accounts) consolidated budget activity one and two into one budget activity, "Reserve Component Training and Support."

Starting in FY-06, funding associated with the Reserve Officer Training Corps (ROTC) is requested in the Active component.

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. Previously, the military personnel accounts were required to pay the accrued costs, using annual appropriations. Since these costs are actually born in support of the Department of Defense, they will be shown as part of the DoD discretionary total. Ten new accounts corresponding to each of the existing military personnel account have been created to show the cost of these payments. Beginning in 2006, the appropriations requested for the military personnel accounts exclude funding to make the retiree health accrual payments. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

Section II - Introduction and Performance Measures  
Performance Measures and Evaluation Summary

Activity: Reserve Personnel, Marine Corps

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

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

**PERFORMANCE MEASURES:**

	<u>FY 2004 (Actual)</u>	<u>FY 2005 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
Average Strength	40,251	39,711	39,505	39,505

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

End Strength	39,658	39,600	39,600	39,600
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**End Strength:** End Strength is the a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Marine Corps to have an accurate accounting for the number of personnel at the end of the fiscal year

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

**Program:** *Military Force Management*

**Agency:** *Department of Defense--Military*

**Bureau:**

**Rating:** *Effective*

**Program Type:** *Direct Federal*

**Last Assessed:** *1 year ago*

<b>Key Performance Measures from Latest PART</b>	<b>Year</b>	<b>Target</b>	<b>Actual</b>
Annual Measure: Active Duty End-Strength - percentage of manning goal achieved	2003	99.5% to 102%	103.2%
	2004	99.5% to 102%	1.017
	2005	99.5% to 102%	
	2006	99.5% to 102%	
Annual Measure: Reserve End-Strength	2003	>99.5% & <102%	101.2%
	2005	>99.5% & <102%	
	2006	>99.5% & <102%	
Annual Measure: Active Duty Recruiting - yearly percentage of required accessions achieved	2003	100.0%	101.0%
	2004	100.0%	101.0%
	2005	100.0%	
	2006	100.0%	

**Recommended Follow-up Actions**

Evaluate the entire military personnel compensation package, rather than making piecemeal recommendations.

Improve its pay and personnel systems, and include reserve systems.

Develop additional evaluation measures to rate the efficiency of its bonus and other programs, rather than just their effectiveness.

**Status**

Action taken, but not completed

Action taken, but not completed

Action taken, but not completed

**Update on Follow-up Actions:**

The Secretary of Defense initiated the Defense Advisory Committee on Military Compensation (DACMC) to identify how to adjust military pay and benefits to sustain recruitment and retention of high-quality people, and maintain a cost-effective and ready military force. The Department of Defense is also working on an integrated pay and personnel system for active and reserve components. It is expected to be ready by the end of 2005. Finally, the Department of Defense continues to refine its data collection to ensure it is able to monitor the recruitment and retention of the necessary personnel.

**Program Funding Level (in millions of dollars)**

<b>2004 Actual</b>	<b>2005 Estimate</b>	<b>2006 Estimate</b>
115,549	105,273	108,942

Summary of Personnel

	Avg. No.		FY 2004 (Actual)			FY 2005 (Estimate)			FY 2006 (Estimate)			FY 2007 (Estimate)		
	No. of Drills	A/D Days Training	Begin	Average	End	Begin	Average	End	Begin	Average	End	Begin	Average	End
<b><u>Paid Drill/Individual Training</u></b>														
Pay Group A - Officers	48	15	2,396	2,148	2,034	2,034	1,955	1,937	1,937	1,860	1,937	1,937	1,860	1,937
Pay Group A – Enlisted	48	15	31,772	30,787	30,423	30,423	30,115	30,016	30,016	29,868	29,991	29,991	29,868	29,991
Subtotal Pay Group A			34,168	32,935	32,457	32,457	32,070	31,953	31,953	31,728	31,928	31,928	31,728	31,928
Pay Group B – Officers	48	14	913	1,039	1,086	1,086	1,246	1,283	1,283	1,283	1,283	1,283	1,283	1,283
Pay Group B - Enlisted	48	14	459	665	722	722	829	845	845	845	845	845	845	845
Subtotal Pay Group B			1,372	1,704	1,808	1,808	2,075	2,128	2,128	2,128	2,128	2,128	2,128	2,128
Pay Group F - Enlisted			3,204	3,340	3,121	3,121	3,275	3,232	3,232	3,353	3,257	3,257	3,353	3,257
Pay Group P - Enlisted-Paid			46	20	9	9	25	26	26	26	26	26	26	26
Subtotal Pay Group F/P			3,250	3,360	3,130	3,130	3,300	3,258	3,258	3,379	3,283	3,283	3,379	3,283
Subtotal Paid Drill/Ind Tng			38,790	37,999	37,395	37,395	37,445	37,339	37,339	37,235	37,339	37,339	37,235	37,339
<b><u>Full-time Active Duty</u></b>														
Officers			351	349	350	350	352	351	351	354	351	351	354	351
Enlisted			1,905	1,903	1,913	1,913	1,914	1,910	1,910	1,916	1,910	1,910	1,916	1,910
Subtotal Full-time			2,256	2,252	2,263	2,263	2,266	2,261	2,261	2,270	2,261	2,261	2,270	2,261
<b><u>Total Selected Reserve</u></b>														
Officers			3,660	3,536	3,470	3,470	3,553	3,571	3,571	3,497	3,571	3,571	3,497	3,571
Enlisted			37,386	36,715	36,188	36,188	36,158	36,029	36,029	36,008	36,029	36,029	36,008	36,029
Total			41,046	40,251	39,658	39,658	39,711	39,600	39,600	39,505	39,600	39,600	39,505	39,600
<b><u>Individual Ready Reserve/Inactive National Guard</u></b>														
Officers			3,407	3,397	3,411	3,411	3,265	3,343	3,343	3,239	3,343	3,343	3,239	3,343
Enlisted			54,415	54,931	55,883	55,883	54,579	55,509	55,509	54,259	55,509	55,509	54,259	55,509
Total			57,822	58,328	59,294	59,294	57,844	58,852	58,852	57,498	58,852	58,852	57,498	58,852
GRAND TOTAL			98,868	98,579	98,952	98,952	97,555	98,452	98,452	97,003	98,452	98,452	97,003	98,452

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

		<u>FY 2004 (Actual)</u>		<u>FY 2005 (Estimate)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (Estimate)</u>	
		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>									
O-6	Colonel	24	24	25	23	25	26	25	26
O-5	Lieutenant Colonel	84	87	85	82	85	85	85	85
O-4	Major	140	135	140	144	142	143	142	143
O-3	Captain	43	49	39	40	39	38	39	45
O-2	First Lieutenant	0	0	0	0	0	0	0	0
O-1	Second Lieutenant	0	0	0	0	0	0	0	0
	Total	291	295	289	289	291	292	291	299
<u>Warrant Officers</u>									
W-5	Chief Warrant Officer	1	3	2	2	2	1	2	1
W-4	Chief Warrant Officer	15	9	16	15	16	16	16	12
W-3	Chief Warrant Officer	19	19	21	22	21	20	21	16
W-2	Chief Warrant Officer	17	18	17	15	17	17	17	18
W-1	Chief Warrant Officer	6	6	7	8	7	5	7	5
	Total	58	55	63	62	63	59	63	52
	Total Officers	349	350	352	351	354	351	354	351
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Sergeant Major/Master Gunnery Sergeant	20	23	22	22	22	22	22	22
E-8	Master Sergeant/First Sergeant	95	103	91	98	91	94	91	94
E-7	Gunnery Sergeant	303	317	310	308	312	312	312	312
E-6	Staff Sergeant	420	400	441	426	441	437	441	437
E-5	Sergeant	650	636	644	672	644	642	644	642
E-4	Corporal	376	398	364	359	364	367	364	367
E-3	Lance Corporal	32	24	36	13	36	31	36	31
E-2	Private First Class	5	10	5	1	5	4	5	4
E-1	Private	2	2	1	11	1	1	1	1
	Total Enlisted	1,903	1,913	1,914	1,910	1,916	1,910	1,916	1,910
	Total Personnel on Active Duty	2,252	2,263	2,266	2,261	2,270	2,261	2,270	2,261

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Platoon Leader's Class (Excluding Scholarship Program)</u>												
First Year	152	152	154	154	152	150	150	152	152	152	152	152
Second Year	148	149	150	150	149	149	149	150	149	149	150	149
Total Basic PLC	300	301	304	304	301	299	299	302	301	301	302	301
Third Year	291	292	289	289	300	297	297	299	300	300	299	300
Fourth Year	210	211	207	207	206	206	206	205	203	203	205	203
Total Advanced PLC	501	503	496	496	506	503	503	504	503	503	504	503
Total Senior PLC Enrollment	801	804	800	800	807	802	802	806	804	804	806	804
 <u>Scholarship Program</u>												
First Year	155	157	155	155	152	151	151	153	152	152	153	152
Second Year	153	152	151	150	154	156	150	151	150	150	151	150
Total Basic PLC	308	309	306	305	306	307	301	304	302	302	304	302
Third Year	402	404	405	405	401	399	399	401	401	401	401	401
Fourth Year	290	291	292	292	294	294	294	297	298	298	297	298
Total Advanced PLC	692	695	697	697	695	693	693	698	699	699	698	699
Total Senior PLC Enrollment	1,000	1,004	1,003	1,002	1,001	1,000	994	1,002	1,001	1,001	1,002	1,001
 <u>Total Enrollment</u>												
First Year	307	309	309	309	304	301	301	305	304	304	305	304
Second Year	301	301	301	300	303	305	299	301	299	299	301	299
Total Basic PLC	608	610	610	609	607	606	600	606	603	603	606	603
Third Year	693	696	694	694	701	696	696	700	701	701	700	701
Fourth Year	500	502	499	499	500	500	500	502	501	501	502	501
Total Advanced PLC	1,193	1,198	1,193	1,193	1,201	1,196	1,196	1,202	1,202	1,202	1,202	1,202
Total Senior PLC Enrollment	1,801	1,808	1,803	1,802	1,808	1,802	1,796	1,808	1,805	1,805	1,808	1,805
 Completed PLC and Commissioned:	530	530	530	600	600	600	600	600	600	600	600	600
 Completed PLC Commission Deferred:	0	0	0	0	0	0	0	0	0	0	0	0

FY 2004 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2003	2,396	31,772	34,168	913	459	1,372	3,204	46	38,790	351	1,905	2,256	41,046
October	2,375	31,526	33,901	912	460	1,372	3,442	22	38,737	350	1,914	2,264	41,001
November	2,343	31,517	33,860	911	460	1,371	3,468	23	38,722	348	1,900	2,248	40,970
December	2,179	31,394	33,573	1,038	689	1,727	3,078	17	38,395	348	1,893	2,241	40,636
January	2,148	30,942	33,090	1,044	690	1,734	3,398	16	38,238	349	1,906	2,255	40,493
February	2,121	30,820	32,941	1,052	708	1,760	3,262	21	37,984	345	1,906	2,251	40,235
March	2,093	30,616	32,709	1,080	749	1,829	3,091	27	37,656	349	1,907	2,256	39,912
April	2,048	30,608	32,656	1,084	764	1,848	2,790	29	37,323	351	1,911	2,262	39,585
May	2,049	30,431	32,480	1,092	716	1,808	3,183	26	37,497	352	1,907	2,259	39,756
June	2,056	30,100	32,156	1,080	711	1,791	3,827	16	37,790	351	1,906	2,257	40,047
July	2,078	30,056	32,134	1,082	723	1,805	3,885	12	37,836	345	1,900	2,245	40,081
August	2,066	30,339	32,405	1,092	721	1,813	3,490	9	37,717	346	1,874	2,220	39,937
September 30, 2004	2,034	30,423	32,457	1,086	722	1,808	3,121	9	37,395	350	1,913	2,263	39,658
Average	2,148	30,787	32,935	1,039	665	1,704	3,340	20	37,999	349	1,903	2,252	40,250

FY 2005 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2004	2,034	30,423	32,457	1,086	722	1,808	3,121	9	37,395	350	1,913	2,263	39,658
October	2,101	30,080	32,181	1,228	823	2,051	3,427	26	37,685	351	1,915	2,266	39,951
November	2,103	30,589	32,692	1,223	825	2,048	3,050	26	37,816	352	1,912	2,264	40,080
December	1,905	30,306	32,211	1,238	827	2,065	2,970	26	37,272	351	1,918	2,269	39,541
January	1,907	30,227	32,134	1,243	829	2,072	3,206	26	37,438	354	1,918	2,272	39,710
February	1,916	30,295	32,211	1,248	831	2,079	3,093	26	37,409	351	1,915	2,266	39,675
March	1,920	30,188	32,108	1,253	833	2,086	2,966	26	37,186	355	1,912	2,267	39,453
April	1,922	30,224	32,146	1,258	835	2,093	2,767	26	37,032	354	1,915	2,269	39,301
May	1,922	29,946	31,868	1,263	837	2,100	3,228	26	37,222	354	1,917	2,271	39,493
June	1,924	29,731	31,655	1,268	839	2,107	3,762	26	37,550	353	1,915	2,268	39,818
July	1,927	29,709	31,636	1,273	841	2,114	3,963	26	37,739	351	1,914	2,265	40,004
August	1,932	29,867	31,799	1,278	843	2,121	3,687	26	37,633	352	1,910	2,262	39,895
September 30, 2005	1,937	30,016	31,953	1,283	845	2,128	3,232	26	37,339	351	1,910	2,261	39,600
Average	1,955	30,115	32,071	1,246	829	2,075	3,275	25	37,446	352	1,914	2,266	39,713

FY 2006 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2005	1,937	30,016	31,953	1,283	845	2,128	3,232	26	37,339	351	1,910	2,261	39,600
October	1,938	29,885	31,823	1,283	845	2,128	3,442	26	37,419	352	1,914	2,266	39,685
November	1,950	30,215	32,165	1,283	845	2,128	3,468	26	37,787	355	1,918	2,273	40,060
December	1,762	29,930	31,692	1,283	845	2,128	3,078	26	36,924	356	1,919	2,275	39,199
January	1,773	29,762	31,535	1,283	845	2,128	3,398	26	37,087	357	1,921	2,278	39,365
February	1,792	29,853	31,645	1,283	845	2,128	3,262	26	37,061	352	1,918	2,270	39,331
March	1,814	29,799	31,613	1,283	845	2,128	3,091	26	36,858	354	1,915	2,269	39,127
April	1,833	29,777	31,610	1,283	845	2,128	2,790	26	36,554	352	1,913	2,265	38,819
May	1,850	29,744	31,594	1,283	845	2,128	3,183	26	36,931	353	1,912	2,265	39,196
June	1,869	29,630	31,499	1,283	845	2,128	3,718	26	37,371	355	1,917	2,272	39,643
July	1,889	29,874	31,763	1,283	845	2,128	3,920	26	37,837	353	1,915	2,268	40,105
August	1,910	29,942	31,852	1,283	845	2,128	3,645	26	37,651	352	1,914	2,266	39,917
September 30, 2006	1,937	29,991	31,928	1,283	845	2,128	3,257	26	37,339	351	1,910	2,261	39,600
Average	1,860	29,868	31,728	1,283	845	2,128	3,353	26	37,235	354	1,916	2,270	39,504

FY 2007 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2006	1,937	29,991	31,928	1,283	845	2,128	3,257	26	37,339	351	1,910	2,261	39,600
October	1,938	29,886	31,824	1,283	845	2,128	3,442	26	37,420	352	1,914	2,266	39,686
November	1,950	30,215	32,165	1,283	845	2,128	3,464	26	37,783	355	1,918	2,273	40,056
December	1,762	29,932	31,694	1,283	845	2,128	3,078	26	36,926	356	1,919	2,275	39,201
January	1,773	29,762	31,535	1,283	845	2,128	3,398	26	37,087	357	1,921	2,278	39,365
February	1,792	29,853	31,645	1,283	845	2,128	3,261	26	37,060	352	1,918	2,270	39,330
March	1,814	29,800	31,614	1,283	845	2,128	3,089	26	36,857	354	1,915	2,269	39,126
April	1,833	29,779	31,612	1,283	845	2,128	2,789	26	36,555	352	1,913	2,265	38,820
May	1,850	29,745	31,595	1,283	845	2,128	3,183	26	36,932	353	1,912	2,265	39,197
June	1,869	29,630	31,499	1,283	845	2,128	3,718	26	37,371	355	1,917	2,272	39,643
July	1,889	29,874	31,763	1,283	845	2,128	3,917	26	37,834	353	1,915	2,268	40,102
August	1,910	29,943	31,853	1,283	845	2,128	3,645	26	37,652	352	1,914	2,266	39,918
September 30, 2007	1,937	29,991	31,928	1,283	845	2,128	3,257	26	37,339	351	1,910	2,261	39,600
Average	1,860	29,868	31,727	1,283	845	2,128	3,353	26	37,235	354	1,916	2,270	39,504

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	<u>FY 2004 (Actual)</u>	<u>FY 2005 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<b>BEGINNING STRENGTH</b>	3,660	3,470	3,571	3,571
<b><u>GAINS:</u></b>				
Non-prior Service Personnel:				
Male	0	0	0	0
Female	0	0	0	0
Prior Service Personnel:				
Civilian Life	0	0	0	0
Active Duty	52	74	50	50
Other Component	0	0	0	0
Individual Ready Reserve	615	704	544	544
Enlisted to Officer	54	70	45	45
All Other	12	10	10	4
<b>TOTAL GAINS</b>	733	858	649	643
<b><u>LOSSES:</u></b>				
Civilian Life	41	31	28	35
Active Component	66	53	75	90
Other Component	0	2	0	0
Individual Ready Reserve	652	542	420	392
Standby Reserve other	1	1	1	1
Retired Reserve	151	116	105	105
Other	12	12	20	20
<b>TOTAL LOSSES</b>	923	757	649	643
<b>END STRENGTH</b>	3,470	3,571	3,571	3,571

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted			
	<u>FY 2004 (Actual)</u>	<u>FY 2005 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<b>BEGINNING STRENGTH</b>	37,386	36,188	36,029	36,029
<b>GAINS:</b>				
Non-prior Service Personnel:				
Male	5,647	5,850	5,868	5,800
Female	265	308	297	300
Prior Service Personnel:				
Fleet Marine Civilian Life	200	200	200	200
Pay Group F (Civilian Life)	0	0	0	0
Active Component	85	85	85	85
Other Reserve Status/Component	1,241	2,057	1,772	1,600
All Other	15	15	15	15
<b>TOTAL GAINS</b>	7,453	8,515	8,237	8,000
<b>LOSSES:</b>				
Expiration of Selected Reserve Service				
Active Component	200	250	250	250
To Officer Status	0	0	0	0
Retired Reserve	175	185	185	185
Attrition (Civil Life/Death)	3084	3,525	2,756	2,750
Other Reserve Status/Component	4892	4,446	4,736	4,505
All Other	50	68	60	60
Full-Time Active Duty	250	200	250	250
<b>TOTAL LOSSES</b>	8,651	8,674	8,237	8,000
<b>END STRENGTH</b>	36,188	36,029	36,029	36,029

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

	FY 2004 (Actual)			FY 2005 (Estimate)			FY 2006 (Estimate)			FY 2007 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<u>PAY GROUP A TRAINING</u>												
Annual Training	\$5,033	\$28,687	\$33,720	\$5,267	\$28,207	\$33,474	\$5,202	\$27,783	\$32,985	\$7,369	\$35,088	\$42,457
Inactive Duty Training	19,279	69,933	89,212	19,803	67,703	87,506	19,677	67,174	86,851	24,980	86,837	111,817
Unit Training Assemblies	16,602	69,150	85,752	14,449	66,324	80,773	14,196	65,740	79,936	19,256	85,353	104,609
Flight Training	1,561	13	1,574	3,195	102	3,297	3,303	105	3,408	3,416	109	3,525
Military Funeral Honors	181	109	290	364	391	755	322	407	729	389	421	810
Training Preparation	935	661	1,596	1,795	886	2,681	1,856	922	2,778	1,919	954	2,873
Clothing	0	1,822	1,822	0	2,063	2,063	0	2,108	2,108	0	2,150	2,150
Subsistence of Enlisted Personnel	0	10,392	10,392	0	6,303	6,303	0	6,124	6,124	0	7,874	7,874
Travel	1,110	13,645	14,755	1,652	14,798	16,450	1,740	15,014	16,754	2,204	16,865	19,069
Defense Health Program Accrual	4,162	57,369	61,531	5,982	93,920	99,902	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$29,584	\$181,848	\$211,432	\$32,704	\$212,994	\$245,698	\$26,619	\$118,203	\$144,822	\$34,553	\$148,814	\$183,367
<u>PAY GROUP B-IMA TRAINING</u>												
Annual Training	\$2,994	\$1,132	\$4,126	\$3,761	\$1,378	\$5,139	\$4,155	\$1,453	\$5,608	\$4,615	\$1,566	\$6,181
Inactive Duty Training	8,024	2,088	10,112	12,241	2,878	15,119	12,967	3,344	16,311	15,584	3,966	19,550
Travel	941	405	1,346	1,226	568	1,794	1,251	588	1,839	1,287	600	1,887
Defense Health Program Accrual	1,919	1,219	3,138	3,902	2,596	6,499	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$13,878	\$4,844	\$18,722	\$21,130	\$7,420	\$28,551	\$18,373	\$5,385	\$23,758	\$21,486	\$6,132	\$27,618
<u>PAY GROUP F TRAINING</u>												
Annual Training	\$0	\$68,012	\$68,012	\$0	\$71,882	\$71,882	\$0	\$76,034	\$76,034	\$0	\$78,536	\$78,536
Clothing	0	7,526	7,526	0	7,114	7,114	0	7,133	7,133	0	7,276	7,276
Travel	0	4,269	4,269	0	4,962	4,962	0	4,973	4,973	0	5,075	5,075
Defense Health Program Accrual	0	6,218	6,218	0	10,257	10,257	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$0	\$86,025	\$86,025	\$0	\$94,215	\$94,215	\$0	\$88,140	\$88,140	\$0	\$90,887	\$90,887
<u>PAY GROUP P TRAINING</u>												
Inactive Duty Training	\$0	\$29	\$29	\$0	\$51	\$51	\$0	\$54	\$54	\$0	\$55	\$55
Clothing	0	0	0	0	6	6	0	6	6	0	6	6
Subsistence of Enlisted Personnel	0	2	2	0	4	4	0	4	4	0	4	4
TOTAL DIRECT OBLIGATIONS	\$0	\$31	\$31	\$0	\$61	\$61	\$0	\$64	\$64	\$0	\$65	\$65
	\$43,462	\$272,748	\$316,210	\$53,834	\$314,691	\$368,525	\$44,992	\$211,792	\$256,784	\$56,039	\$245,898	\$301,937

Summary of Entitlements by Activity and Sub-Activity, Cont'd  
(\$ in Thousands)

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>MOBILIZATION TRAINING</u>												
IRR Muster/Screening	\$164	\$165	\$329	\$472	\$605	\$1,077	\$489	\$627	\$1,116	\$505	\$652	\$1,157
IRR Readiness Training	141	612	753	144	1,312	1,456	149	1,357	1,506	154	1,403	1,557
TOTAL DIRECT OBLIGATIONS	\$305	\$777	\$1,082	\$616	\$1,917	\$2,533	\$638	\$1,984	\$2,622	\$659	\$2,055	\$2,714
<u>SCHOOL TRAINING</u>												
Career Development Training	\$2,458	\$216	\$2,674	\$2,331	\$178	\$2,509	\$2,410	\$184	\$2,594	\$2,492	\$189	\$2,681
Initial Skill Acquisition Training	0	3,128	\$3,128	0	2,799	2,799	0	2,894	2,894	0	2,993	2,993
Refresher and Proficiency Training	1,434	865	2,299	1,238	775	2,013	1,280	802	2,082	1,324	829	2,153
Training of IRR personnel	4,793	0	4,793	4,191	0	4,191	4,352	0	4,352	4,521	0	4,521
Individual/Unit Conversion Training	72	95	167	50	78	128	51	80	131	53	83	136
TOTAL DIRECT OBLIGATIONS	\$8,757	\$4,304	\$13,061	\$7,810	\$3,830	\$11,640	\$8,093	\$3,960	\$12,053	\$8,390	\$4,094	\$12,484
<u>SPECIAL TRAINING</u>												
Command/Staff Supervision & Conf.	\$1,661	\$83	\$1,744	\$1,740	\$90	\$1,830	\$1,796	\$93	\$1,889	\$1,856	\$96	\$1,952
Exercises	5,240	1,602	6,842	6,635	1,410	8,045	11,211	1,690	12,901	12,201	1,859	14,060
Management Support	928	3,296	4,224	960	2,347	3,307	993	2,451	3,444	1,026	2,535	3,561
Operational Training	943	31	974	997	90	1,087	1,031	93	1,124	1,066	96	1,162
Service Mission/Mission Support	3,633	7,345	10,978	4,755	4,192	8,947	7,900	5,375	13,275	8,436	6,118	14,554
Recruitment and Retention	0	5,469	5,469	0	5,537	5,537	0	5,693	5,693	0	5,886	5,886
Competitive Events	485	369	854	508	385	893	518	398	916	536	412	948
Mil Funeral Honors	1,858	1,954	3,812	2,713	1,822	4,535	2,824	1,896	4,720	2,883	1,961	4,844
TOTAL DIRECT OBLIGATIONS	\$14,748	\$20,149	\$34,897	\$18,308	\$15,873	\$34,181	\$26,273	\$17,689	\$43,962	\$28,004	\$18,963	\$46,967
<u>ADMINISTRATION AND SUPPORT</u>												
Full Time Pay and Allowances	\$38,761	\$98,806	\$137,567	\$39,975	\$101,779	\$141,754	\$41,460	\$105,068	\$146,528	\$42,806	\$108,809	\$151,615
Individual Clothing Enlisted	0	13	13	0	13	13	0	13	13	0	13	13
Basic Allowance for Subsistence	732	5,830	6,562	776	6,125	6,901	818	6,426	7,244	857	6,734	7,591
Travel/PCS	723	1,230	1,953	910	1,885	2,795	929	1,925	2,854	948	1,965	2,913
Death Gratuities	0	36	36	12	25	37	13	25	38	13	26	39
Disability/Hospitalization Benefits	284	1,845	2,129	324	1,729	2,053	336	1,758	2,094	348	1,788	2,136
Transportation Subsidy	16	78	94	15	82	97	15	83	98	15	85	100
Reserve Incentive Programs	0	2,026	2,026	0	2,768	2,768	0	2,472	2,472	0	2,408	2,408
\$30,000 Lump Sum Bonus	60	390	450	90	420	510	90	420	510	90	420	510
Defense Health Program Accrual	1,727	8,698	10,425	1,922	10,367	12,289	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$42,303	\$118,952	\$161,255	\$44,024	\$125,193	\$169,217	\$43,661	\$118,190	\$161,851	\$45,077	\$122,248	\$167,325

Summary of Entitlements by Activity and Sub-Activity, Cont'd  
(\$ in Thousands)

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>EDUCATIONAL BENEFITS</u>												
Basic Benefit	\$0	\$12,794	\$12,794	\$0	\$16,128	\$16,128	\$0	\$15,281	\$15,281	\$0	\$15,281	\$15,281
Kicker Program	0	1,015	1,015	0	1,234	1,234	0	1,765	1,765	0	1,765	1,765
Amortization Payment	0	2,144	2,144	0	2,761	2,761	0	0	0	0	0	0
Educational Benefits/Contingency Ops	0	0	0	0	12,996	12,996	0	14,176	14,176	0	13,147	13,147
TOTAL DIRECT OBLIGATIONS	\$0	\$15,953	\$15,953	\$0	\$33,119	\$33,119	\$0	\$31,222	\$31,222	\$0	\$30,193	\$30,193
<u>PLATOON LEADERS CLASS</u>												
Subsistence Allowance (Stipend)	\$0	\$3,272	\$3,272	\$0	\$3,150	\$3,150	\$0	\$3,150	\$3,150		\$3,150	\$3,150
Uniforms, Issue-in-Kind	0	413	413	0	1,184	1,184	0	1,205	1,205		1,228	1,228
Summer Training Pay & Allowances	0	5,084	5,084	0	5,054	5,054	0	5,204	5,204		5,376	5,376
Subsistence-in-Kind	0	52	52	0	319	319	0	326	326		332	332
Travel	0	950	950	0	668	668	0	680	680		692	692
Tuition Assistance Program	0	2,241	2,241	0	2,142	2,142	0	2,142	2,142		2,142	2,142
TOTAL DIRECT OBLIGATIONS	\$0	\$12,012	\$12,012	\$0	\$12,517	\$12,517	\$0	\$12,707	\$12,707	\$0	\$12,920	\$12,920
<u>JUNIOR ROTC</u>												
Uniforms, Issue-in-Kind	\$0	\$4,991	\$4,991	\$0	\$5,213	\$5,213	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$0	\$4,991	\$4,991	\$0	\$5,213	\$5,213	\$0	\$0	\$0	\$0	\$0	\$0
	\$66,113	\$177,138	\$243,251	\$70,758	\$197,662	\$268,420						
TOTAL DIRECT PROGRAM	\$109,575	\$449,886	\$559,461	\$124,592	\$512,353	\$636,945	\$123,657	\$397,544	\$521,201	\$138,169	\$436,371	\$574,540

Analysis of Appropriation Changes and Supplemental Requirements  
 FY 2005  
 (\$ in Thousands)

	FY 2005 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD 1415 Actions	FY 2005 Column FY 2006/2007 President's Budget
<b><u>UNIT AND INDIVIDUAL TRAINING</u></b>							
<b><u>PAY GROUP A</u></b>							
Annual Training	\$42,927	(\$6,000)	\$36,927	(\$3,453)	\$33,474	\$0	\$33,474
Inactive Duty Training	113,548	(22,000)	91,548	(4,042)	87,506	0	87,506
Unit Training Assemblies	106,634	(22,000)	84,634	(3,861)	80,773	0	80,773
Flight Training	3,371	0	3,371	(74)	3,297	0	3,297
Training Preparation	2,765	0	2,765	(84)	2,681	0	2,681
Military Funeral Honors	778	0	778	(23)	755	0	755
Clothing	2,067	0	2,067	(4)	2,063	0	2,063
Subsistence of Enlisted Personnel	7,805	0	7,805	(1,502)	6,303	0	6,303
Travel	19,314	0	19,314	(2,864)	16,450	0	16,450
Defense Health Program Accrual	101,866	0	101,866	(1,964)	99,902	0	99,902
TOTAL DIRECT OBLIGATIONS	\$287,527	(\$28,000)	\$259,527	(\$13,829)	\$245,698	\$0	\$245,698
<b><u>PAY GROUP B-IMA TRAINING</u></b>							
Annual Training	\$4,555	(\$1,400)	\$3,155	\$1,984	\$5,139	\$0	\$5,139
Inactive Duty Training	15,042	(2,500)	12,542	2,577	15,119	0	15,119
Travel	1,587	0	1,587	207	1,794	0	1,794
Defense Health Program Accrual	5,296	0	5,296	1,203	6,499	0	6,499
TOTAL DIRECT OBLIGATIONS	\$26,480	(\$3,900)	\$22,580	\$5,971	\$28,551	\$0	\$28,551
<b><u>PAY GROUP F TRAINING</u></b>							
Initial Active Duty Training	\$64,926	\$0	\$64,926	\$6,956	\$71,882	\$0	\$71,882
Clothing	7,123	0	7,123	(9)	7,114	0	7,114
Travel	4,962	0	4,962	0	4,962	0	4,962
Defense Health Program Accrual	9,496	0	9,496	761	10,257	0	10,257
TOTAL DIRECT OBLIGATIONS	\$86,507	\$0	\$86,507	\$7,708	\$94,215	\$0	\$94,215
<b><u>PAY GROUP P TRAINING</u></b>							
Inactive (unit) Duty Training	\$155	\$0	\$155	(\$104)	\$51	\$0	\$51
Clothing	18	0	18	(\$12)	6	0	6
Subsistence of Enlisted Personnel	14	0	14	(\$10)	4	0	4
TOTAL DIRECT OBLIGATIONS	\$187	\$0	\$187	(\$126)	\$61	\$0	\$61
<b>TOTAL UNIT AND INDIVIDUAL TRAINING</b>	<b>\$400,701</b>	<b>(\$31,900)</b>	<b>\$368,801</b>	<b>(\$276)</b>	<b>\$368,525</b>	<b>\$0</b>	<b>\$368,525</b>

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd  
FY 2005

(\$ in Thousands)

	FY 2005 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	Proposed DD 1415 <u>Actions</u>	FY 2005 Column FY 2006/2007 <u>President's Budget</u>
<b><u>OTHER TRAINING AND SUPPORT</u></b>							
<b><u>MOBILIZATION TRAINING</u></b>							
IRR Muster/Screening	\$1,085	\$0	\$1,085	\$371	\$1,456	\$0	\$1,456
IRR Readiness Training	1,318	0	\$1,318	(\$241)	\$1,077	0	1,077
TOTAL DIRECT OBLIGATIONS	\$2,403	\$0	\$2,403	\$130	\$2,533	\$0	\$2,533
<b><u>SCHOOL TRAINING</u></b>							
Career Development Training	\$2,518	\$0	\$2,518	(\$9)	\$2,509	\$0	\$2,509
Initial Skill Acquisition Training	2,793	0	\$2,793	\$6	\$2,799	0	2,799
Refresher and Proficiency	2,048	0	\$2,048	(\$35)	\$2,013	0	2,013
Training of IRR personnel	3,961	0	\$3,961	\$230	\$4,191	0	4,191
Unit Conversion Training	130	0	\$130	(\$2)	\$128	0	128
TOTAL DIRECT OBLIGATIONS	\$11,450	\$0	\$11,450	\$190	\$11,640	\$0	\$11,640
<b><u>SPECIAL TRAINING</u></b>							
Competitive Events	\$860	\$0	\$860	\$33	\$893	\$0	\$893
Command/Staff Supervision & Conf.	1,703	0	\$1,703	\$127	\$1,830	0	1,830
Exercises	9,105	0	\$9,105	(\$1,060)	\$8,045	0	8,045
Management Support	3,291	0	\$3,291	\$16	\$3,307	0	3,307
Operational Training	1,022	0	\$1,022	\$65	\$1,087	0	1,087
Service Mission/Mission Support	8,439	0	\$8,439	\$508	\$8,947	0	8,947
Mil Funeral Honors	4,949	0	\$4,949	(\$414)	\$4,535	0	4,535
Recruitment and Retention	5,521	0	\$5,521	\$16	\$5,537	0	5,537
TOTAL DIRECT OBLIGATIONS	\$34,890	\$0	\$34,890	(\$709)	\$34,181	\$0	\$34,181

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd  
FY 2005

(\$ in Thousands)

	FY 2005 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	Proposed DD 1415 <u>Actions</u>	FY 2005 Column FY 2006/2007 <u>President's Budget</u>
<b><u>ADMINISTRATION AND SUPPORT</u></b>							
Full Time Pay and Allowances	\$140,775	\$0	\$140,775	\$979	\$141,754	\$0	\$141,754
Clothing	13	0	\$13	\$0	\$13	0	13
Subsistence	7,441	0	\$7,441	(\$540)	\$6,901	0	6,901
Travel/PCS	3,286	0	\$3,286	(\$491)	\$2,795	0	2,795
Death Gratuities/Disability	2,962	0	\$2,962	(\$2,925)	\$37	0	37
Reserve Incentive Programs	2,670	0	\$2,670	(\$202)	\$2,468	300	2,768
Transportation Subsidy	103	0	\$103	(\$6)	\$97	0	97
\$30,000 Lump Sum Bonus	390	0	\$390	\$120	\$510	0	510
Defense Health Program Accrual	12,289	0	\$12,289	\$0	\$12,289	0	12,289
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$169,929</b>	<b>\$0</b>	<b>\$169,929</b>	<b>(\$3,065)</b>	<b>\$166,864</b>	<b>\$300</b>	<b>\$167,164</b>
<b><u>EDUCATIONAL BENEFITS</u></b>							
Basic Benefit	\$13,333	\$0	\$13,333	\$2,219	\$15,552	\$576	\$16,128
Kicker Program	1,727	0	\$1,727	(\$493)	\$1,234	0	1,234
Amortization Payment	2,761	0	\$2,761	\$0	\$2,761	0	2,761
Educational Benefits/Contingency Ops	0	0	\$0	\$0	\$0	12,996	12,996
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$17,821</b>	<b>\$0</b>	<b>\$17,821</b>	<b>\$1,726</b>	<b>\$19,547</b>	<b>\$13,572</b>	<b>\$33,119</b>
<b><u>Platoon Leaders Class</u></b>							
Subsistence Allowance (Stipend)	\$3,150	\$0	\$3,150	\$0	\$3,150	\$0	\$3,150
Tuition Assistance Program	2,142	0	\$2,142	\$0	\$2,142	0	2,142
Uniforms, Issue-in-Kind	1,184	0	\$1,184	\$0	\$1,184	0	1,184
Summer Training Pay & Allowances	5,102	0	\$5,102	(\$48)	\$5,054	0	5,054
Subsistence-in-Kind	320	0	\$320	(\$1)	\$319	0	319
Travel	668	0	\$668	\$0	\$668	0	668
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$12,566</b>	<b>\$0</b>	<b>\$12,566</b>	<b>(\$49)</b>	<b>\$12,517</b>	<b>\$0</b>	<b>\$12,517</b>
<b><u>JROTC</u></b>							
Uniforms, Issue-in-Kind	\$5,213	\$0	\$5,213	\$0	\$5,213	\$0	\$5,213
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$5,213</b>	<b>\$0</b>	<b>\$5,213</b>	<b>\$0</b>	<b>\$5,213</b>	<b>\$0</b>	<b>\$5,213</b>
<b>TOTAL OTHER TRAINING AND SUPPORT</b>	<b>\$254,272</b>	<b>\$0</b>	<b>\$254,272</b>	<b>(\$1,777)</b>	<b>\$252,495</b>	<b>\$13,872</b>	<b>\$266,367</b>
<b>TOTAL DIRECT PROGRAM</b>	<b>\$654,973</b>	<b>(\$31,900)</b>	<b>\$623,073</b>	<b>(\$2,053)</b>	<b>\$621,020</b>	<b>\$13,872</b>	<b>\$634,892</b>

Summary of Basic Pay and Retired Pay Accrual Costs  
(\$ in Thousands)

	<u>FY 2004 (Actual)</u>		<u>FY 2005 (Estimate)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Pay Group A</u>								
Officers	\$16,850	\$2,696	\$20,887	\$3,488	\$17,192	\$2,871	\$19,553	\$3,265
Enlisted	\$72,150	\$11,544	\$75,364	\$12,586	\$68,324	\$11,410	\$75,176	\$12,554
Subtotal	\$89,000	\$14,240	\$96,251	\$16,074	\$85,516	\$14,281	\$94,729	\$15,819
<u>Pay Group B</u>								
Officers	\$7,969	\$1,275	\$14,611	\$2,440	\$13,335	\$2,227	\$15,639	\$2,612
Enlisted	\$2,100	\$336	\$3,006	\$502	\$3,344	\$558	\$3,965	\$662
Subtotal	\$10,069	\$1,611	\$17,617	\$2,942	\$16,679	\$2,785	\$19,604	\$3,274
<u>Pay Group F</u>								
Enlisted	\$49,369	\$7,899	\$52,143	\$8,708	\$53,218	\$8,887	\$54,668	\$9,130
Subtotal	\$49,369	\$7,899	\$52,143	\$8,708	\$53,218	\$8,887	\$54,668	\$9,130
<u>Pay Group P</u>								
Enlisted	\$25	\$4	\$40	\$7	\$43	\$7	\$44	\$7
<u>Mobilization Training</u>								
Officers	\$263	\$42	\$291	\$49	\$300	\$50	\$310	\$52
Enlisted	\$238	\$38	\$263	\$44	\$272	\$45	\$281	\$47
Subtotal	\$501	\$80	\$554	\$93	\$572	\$95	\$591	\$99
<u>School Training</u>								
Officers	\$1,631	\$261	\$1,931	\$322	\$1,997	\$333	\$2,824	\$472
Enlisted	\$1,763	\$282	\$1,949	\$325	\$2,015	\$337	\$2,404	\$401
Subtotal	\$3,394	\$543	\$3,880	\$647	\$4,012	\$670	\$5,228	\$873
<u>Special Training</u>								
Officers	\$8,275	\$1,324	\$9,110	\$1,521	\$11,195	\$1,870	\$12,140	\$2,027
Enlisted	\$10,794	\$1,727	\$10,060	\$1,680	\$11,146	\$1,861	\$12,420	\$2,074
Subtotal	\$19,069	\$3,051	\$19,170	\$3,201	\$22,341	\$3,731	\$24,560	\$4,101
<u>Administration and Support</u>								
Officers	\$23,690	\$6,420	\$24,542	\$6,749	\$25,466	\$6,748	\$26,578	\$7,017
Enlisted	\$57,199	\$15,501	\$59,058	\$16,241	\$61,030	\$16,173	\$63,722	\$16,823
Subtotal	\$80,889	\$21,921	\$83,600	\$22,990	\$86,496	\$22,921	\$90,300	\$23,840

Summary of Basic Pay and Retired Pay Accrual Costs  
(\$ in Thousands)

	<u>FY 2004 (Actual)</u>		<u>FY 2005 (Estimate)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Platoon Leader Class</u>								
Enlisted	\$3,881	\$621	\$3,880	\$648	\$4,001	\$668	\$4,141	\$692
Subtotal	\$3,881	\$621	\$3,880	\$648	\$4,001	\$668	\$4,141	\$692
<u>Total Direct Program</u>								
Officers	\$58,678	\$12,018	\$71,372	\$14,569	\$69,485	\$14,099	\$77,044	\$15,445
Enlisted	\$197,519	\$37,952	\$205,763	\$40,741	\$203,393	\$39,946	\$216,821	\$42,390
Total	\$256,197	\$49,970	\$277,135	\$55,310	\$272,878	\$54,045	\$293,865	\$57,835
<u>Total Reimbursable Program</u>								
Officers	\$2,075	\$332	\$2,075	\$347	\$2,075	\$347	\$2,075	\$347
Enlisted	\$928	\$148	\$928	\$155	\$928	\$155	\$928	\$155
Total	\$3,003	\$480	\$3,003	\$502	\$3,003	\$502	\$3,003	\$502
<u>Total Program</u>								
Officers	\$60,753	\$12,350	\$73,447	\$14,916	\$71,560	\$14,446	\$79,119	\$15,792
Enlisted	\$198,447	\$38,100	\$206,691	\$40,896	\$204,321	\$40,101	\$217,749	\$42,545
Total	\$259,200	\$50,450	\$280,138	\$55,812	\$275,881	\$54,547	\$296,868	\$58,337

Summary of Basic Allowance for Housing (BAH)  
(\$ in Thousands)

	FY 2004 (Actual) <u>BAH</u>	FY 2005 (Estimate) <u>BAH</u>	FY 2006 (Estimate) <u>BAH</u>	FY 2007 (Estimate) <u>BAH</u>
<u>Pay Group A</u>				
Officers	\$708	\$771	\$783	\$847
Enlisted	\$4,010	\$4,437	\$4,579	\$5,025
Subtotal	\$4,718	\$5,208	\$5,362	\$5,872
<u>Pay Group B</u>				
Officers	\$435	\$483	\$497	\$512
Enlisted	\$107	\$172	\$177	\$183
Subtotal	\$542	\$655	\$674	\$695
<u>Pay Group F</u>				
Enlisted	\$2,173	\$2,184	\$2,317	\$2,402
Subtotal	\$2,173	\$2,184	\$2,317	\$2,402
<u>Mobilization Training</u>				
Officers	\$69	\$72	\$75	\$78
Enlisted	\$125	\$129	\$133	\$137
Subtotal	\$194	\$201	\$208	\$215
<u>School Training</u>				
Officers	\$1,261	\$1,307	\$1,355	\$1,405
Enlisted	\$222	\$240	\$248	\$257
Subtotal	\$1,483	\$1,547	\$1,603	\$1,662
<u>Special Training</u>				
Officers	\$1,606	\$1,793	\$2,000	\$2,075
Enlisted	\$1,963	\$2,036	\$2,110	\$2,187
Subtotal	\$3,569	\$3,829	\$4,110	\$4,262

Summary of Basic Allowance for Housing (BAH)  
(\$ in Thousands)

	FY 2004 (Actual) <u>BAH</u>	FY 2005 (Estimate) <u>BAH</u>	FY 2006 (Estimate) <u>BAH</u>	FY 2007 (Estimate) <u>BAH</u>
<u>Administration and Support</u>				
Officers	\$5,853	\$5,769	\$6,087	\$6,312
Enlisted	\$18,683	\$19,224	\$20,092	\$20,831
Subtotal	\$24,536	\$24,993	\$26,179	\$27,143
<u>Platoon Leaders Class</u>				
Enlisted	\$107	\$83	\$86	\$89
Subtotal	\$107	\$83	\$86	\$89
<u>Total Program</u>				
Officers	\$9,932	\$10,195	\$10,797	\$11,229
Enlisted	\$27,390	\$28,505	\$29,742	\$31,111
Total	\$37,322	\$38,700	\$40,539	\$42,340

Summary of Travel Costs  
(\$ in Thousands)

	<u>FY 2004</u> <u>(Actual)</u>	<u>FY 2005</u> <u>(Estimate)</u>	<u>FY 2006</u> <u>(Estimate)</u>	<u>FY 2007</u> <u>(Estimate)</u>
<u>Pay Group A</u>				
Officers	\$1,110	\$1,652	\$1,740	\$2,204
Enlisted	\$13,645	\$14,798	\$15,014	\$16,865
Subtotal	\$14,755	\$16,450	\$16,754	\$19,069
<u>Pay Group B</u>				
Officers	\$941	\$1,226	\$1,251	\$1,287
Enlisted	\$405	\$568	\$588	\$600
Subtotal	\$1,346	\$1,794	\$1,839	\$1,887
<u>Pay Group F</u>				
Enlisted	\$4,269	\$4,962	\$4,973	\$5,075
Subtotal	\$4,269	\$4,962	\$4,973	\$5,075
<u>Mobilization Training</u>				
Officers	\$159	\$43	\$44	\$45
Enlisted	\$151	\$128	\$132	\$136
Subtotal	\$310	\$171	\$176	\$181
<u>School Training</u>				
Officers	\$1,222	\$1,353	\$1,403	\$1,455
Enlisted	\$1,788	\$667	\$692	\$718
Subtotal	\$3,010	\$2,020	\$2,095	\$2,173
<u>Special Training</u>				
Officers	\$1,908	\$1,701	\$2,214	\$2,284
Enlisted	\$1,706	\$1,093	\$1,328	\$1,369
Subtotal	\$3,614	\$2,794	\$3,542	\$3,653

Summary of Travel Costs  
(\$ in Thousands)

	<u>FY 2004</u> <u>(Actual)</u>	<u>FY 2005</u> <u>(Estimate)</u>	<u>FY 2006</u> <u>(Estimate)</u>	<u>FY 2007</u> <u>(Estimate)</u>
<u>Administration and Support</u>				
Officers	\$723	\$910	\$929	\$948
Enlisted	\$1,230	\$1,885	\$1,925	\$1,965
Subtotal	\$1,953	\$2,795	\$2,854	\$2,913
<u>Platoon Leaders Class</u>				
Enlisted	\$950	\$668	\$680	\$692
Subtotal	\$950	\$668	\$680	\$692
<u>Total Travel</u>				
Officers	\$6,063	\$6,885	\$7,581	\$8,223
Enlisted	\$24,144	\$24,769	\$25,332	\$27,420
Total	\$30,207	\$31,654	\$32,913	\$35,643

Reserve Personnel, Marine Corps  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$368,525	\$268,420	\$636,945
Reserve Component Budget Activity Consolidation	\$268,420	(\$268,420)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Pay and Allowances (including 3.1% FY 2006 Pay Raise)	\$11,900		
BAH increase due to cost growth	\$1,839		
Travel Increase due to inflation	\$1,259		
Subsistence increases due to inflation	\$171		
Clothing increase due to inflation	\$26		
<b>Total Pricing Increases</b>	\$15,195		
<b>Program Increases:</b>			
Strength increases in Pay Group B, Pay Group F, and Special Training with offsets in Pay Group A	\$26,120		
Reserve contingency education basic benefits program creation	\$8,498		
Reserve contingency education lump-sum retroactive payment	\$5,678		
Increased number of education payments	\$2,897		
Reserve Officer Accession Bonus program creation	\$350		
<b>Total Program Increases</b>	\$43,543		
<b>Total Increases:</b>			\$58,738
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
None	\$0		
<b>Total Program Decreases</b>	\$0		
<b>Program Decreases:</b>			
Transfer of Defense Health Program from the RPMC appropriation	(\$128,947)		
Cost avoidance adjustment in expectation of GWOT operations	(\$36,000)		
Transfer of JROTC from the RPMC appropriation	(\$5,213)		
Ammortization payment elimination	(\$2,761)		
Retired Pay Accrual reduction due to decreases in work year averages	(\$1,265)		
Incentive Program decreases result from fewer anniversary payments	(\$296)		
<b>Total Program Decreases</b>	(\$174,482)		
<b>Total Decreases:</b>			(\$174,482)
<b>FY 2006 DIRECT PROGRAM</b>	\$0	\$521,201	\$521,201

Reserve Personnel, Marine Corps  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$521,201	\$521,201
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Pay and Allowances (including 3.4% FY 2007 Pay Raise)	\$6,097	
Retired Pay Accrual Increase due to Increased Base Pay	\$3,790	
Travel increase resulting from inflation and increased travelers	\$2,730	
BAH increase due to cost growth	\$1,801	
Clothing increase due to inflation	\$185	
Increase in benefits paid for contingency basic benefits	\$181	
Death Gratuities/Disability and Hospitalization due to inflation	\$59	
<b>Total Pricing Increases</b>	<b>\$14,843</b>	
<b>Program Increases:</b>		
Resumption of annual and inactive training operations from GWOT reduction in FY 2006	\$36,000	
Subsistence increase as a result of increase mandays of training	\$2,103	
Special Training mandays increase	\$1,667	
<b>Total Program Increases</b>	<b>\$39,770</b>	
<b>Total Increases:</b>		<b>\$54,613</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
Decrease in education payments for contingency benefits	(\$1,210)	
Incentive Program decrease as a result of fewer anniversary payments	(\$64)	
<b>Total Program Decreases</b>	<b>(\$1,274)</b>	
<b>Total Decreases:</b>		<b>(\$1,274)</b>
<b>FY 2007 DIRECT PROGRAM</b>	<b>\$574,540</b>	<b>\$574,540</b>

Pay Group A  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
	FY 2004 (Actual)	\$211,432
Unit and Individual Training	FY 2005 (Estimate)	\$245,698
Training, Pay Group A	FY 2006 (Estimate)	\$144,822
	FY 2007 (Estimate)	\$183,367

Part I - Purpose and Scope

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

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 64% attendance at training assemblies for officers and 59% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 14 days annual training, exclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 65% of the average officer strength and 64% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

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

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$245,698	\$245,698
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Pay and Allowances (including 3.1% FY 2006 Pay Raise)	\$5,199	
Travel Increase due to inflation	\$304	
BAH increase due to inflation	\$154	
Clothing increase due to inflation	\$45	
<b>Total Pricing Increases</b>	<b>\$5,702</b>	
<b>Program Increases:</b>		
Strength increases in Pay Group A	\$29,939	
<b>Total Program Increases</b>	<b>\$29,939</b>	
<b>Total Increases:</b>		<b>\$35,641</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
Transfer of Defense Health Program from the RPMC appropriation	(\$99,902)	
Cost avoidance adjustment in expectation of GWOT operations	(\$32,000)	
Average Strength decrease of 95 Officers and 247 Enlisted in FY 2006	(\$2,643)	
Retired Pay Accrual reduction due to decreases in work year averages	(\$1,793)	
Decrease in subsistence mandays	(\$179)	
<b>Total Program Decreases</b>	<b>(\$136,517)</b>	
<b>Total Decreases:</b>		<b>(\$136,517)</b>
<b>FY 2006 DIRECT PROGRAM</b>	<b>\$144,822</b>	<b>\$144,822</b>

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$144,822	\$144,822
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Pay and Allowances (including 3.4% FY 2007 Pay Raise)	\$390	
Retired Pay Accrual Increase due to Increased Base Pay	\$1,538	
Travel increase resulting from inflation and increased travelers	\$2,315	
Clothing increase due to inflation	\$42	
BAH increase resulting from BAH inflation	\$510	
<b>Total Pricing Increases</b>	<b>\$4,795</b>	
<b>Program Increases:</b>		
Resumption of annual and inactive training operations from GWOT reduction in FY 2006	\$32,000	
Subsistence increase as a result of increase mandays of training	\$1,750	
<b>Total Program Increases</b>	<b>\$33,750</b>	
<b>Total Increases:</b>		<b>\$38,545</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Total Decreases:</b>		<b>\$0</b>
<b>FY 2007 DIRECT PROGRAM</b>	<b>\$183,367</b>	<b>\$183,367</b>

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	2,148			1,955			1,860			1,860		
Participation Rate	59.0%			65.0%			65.0% *			89.0%		
Paid Participants	1,267	\$3,971.00	\$5,033	1,271	\$4,144.80	\$5,267	1,209	\$4,303.00	\$5,202	1,655	\$4,451.30	\$7,369

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	30,787			30,115			29,868			29,868		
Participation Rate	72.1%			67.0%			64.0% *			77.0%		
Paid Participants	22,197	\$1,292.35	\$28,687	20,177	\$1,397.95	\$28,207	19,116	\$1,453.45	\$27,783	22,998	\$1,525.68	\$35,088

\*Budgeted participation reflects projected FY-05 mobilization remaining steady though the end of FY-06.

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	2,148			1,955			1,860			1,860		
Participation Rate	69.3%			64.0%			64.0% *			84.0%		
Paid Participants	1,489	\$11,153.00	\$16,602	1,251	\$11,548.30	\$14,449	1,190	\$11,925.77	\$14,196	1,562	\$12,324.70	\$19,256
Additional Training Periods												
Flight Training	7,591	\$205.66	\$1,561	14,620	\$218.52	\$3,195	14,620	\$225.95	\$3,303	14,620	\$233.63	\$3,416
Training Prep	4,764	\$196.33	\$935	8,954	\$200.44	\$1,795	8,954	\$207.25	\$1,856	8,954	\$214.30	\$1,919
Mil Funl Honors	881	\$205.31	\$181	1,670	\$218.04	\$364	1,430	\$225.45	\$322	1,670	\$233.12	\$389
SUBTOTAL	13,236		\$2,677	25,244		\$5,354	25,004		\$5,481	25,244		\$5,724
TOTAL			\$19,279			\$19,803			\$19,677			\$24,980

\*Budgeted participation reflects projected FY-05 mobilization remaining steady though the end of FY-06.

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	30,787			30,115			29,868			29,868		
Participation Rate	64.5%			61.0%			59.0% *			74.0%		
Paid Participants	19,858	\$3,482.30	\$69,150	18,370	\$3,610.42	\$66,324	17,622	\$3,730.54	\$65,740	22,102	\$3,861.72	\$85,353
Additional Training Periods												
Flight Training	217	\$58.64	\$13	1,672	\$61.00	\$102	1,672	\$63.05	\$105	1,672	\$65.19	\$109
Military Funeral Honors	1,667	\$65.10	\$109	5,675	\$68.86	\$391	5,675	\$71.74	\$407	5,675	\$74.18	\$421
Training Preparation	12,491	\$52.89	\$661	16,372	\$54.12	\$886	16,372	\$56.33	\$922	16,372	\$58.25	\$954
SUBTOTAL	14,375		\$783	23,719		\$1,379	23,719		\$1,434	23,719		\$1,484
TOTAL			\$69,933			\$67,703			\$67,174			\$86,837

\*Budgeted participation reflects projected FY-05 mobilization remaining steady though the end of FY-06.

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Active Requirement												
Subsistence-in-Kind												
Total Enlisted Mandays	425,575			282,479			267,617			321,977		
% Present	70.0%			70.0%			70.0%			70.0%		
Total	297,903	\$7.45	\$2,219	197,735	\$7.57	\$1,497	187,332	\$7.69	\$1,441	225,384	\$7.96	\$1,794
Drill Requirement												
Subsistence-in-Kind												
Total Enlisted Mandays	1,523,711			881,767			845,862			1,060,911		
% Present	72.0%			72.0%			72.0%			72.0%		
Total	1,097,072	\$7.45	\$8,173	634,872	\$7.57	\$4,806	609,020	\$7.69	\$4,683	763,856	\$7.96	\$6,080
Total Requirement			\$10,392			\$6,303			\$6,124			\$7,874

Pay Group A  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	27,080	\$67.30	\$1,822	30,101	\$68.54	\$2,063	30,151	\$69.91	\$2,108	30,151	\$71.31	\$2,150
Total			\$1,822			\$2,063			\$2,108			\$2,150

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	1,390	\$798.52	\$1,110	2,002	\$825.30	\$1,652	2,067	\$841.81	\$1,740	2,567	\$858.64	\$2,204

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	18,534	\$736.21	\$13,645	19,857	\$745.22	\$14,798	19,752	\$760.12	\$15,014	21,752	\$775.33	\$16,865

**Defense Health Program Accrual :** These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Officer (DHP)	2,148	\$1,860	\$4,162	1,955	\$3,132.00	\$5,982	1,860	\$0.00	\$0	1,860	\$0.00	\$0
Enlisted (DHP)	30,787	\$1,860	\$57,369	30,115	\$3,132.00	\$93,920	29,868	\$0.00	\$0	29,868	\$0.00	\$0
Subtotal (DHP)			\$61,531			\$99,902			\$0			\$0

Pay Group B  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2004 (Actual)	\$18,722
Training, Pay Group B - IMA	FY 2005 (Estimate)	\$28,551
	FY 2006 (Estimate)	\$23,758
	FY 2007 (Estimate)	\$27,618

Part I - Purpose and Scope

Pay Group B identifies Selected Marine Corps Reserve (SMCR) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and a minimum of 14 days Annual Training, exclusive of travel time, as Individual Mobilization Augmentees (IMAs). These personnel are pre-assigned to fill mobilization billets, and are assigned to augment operating forces during mobilization. Billets to be filled are broadly categorized to include Operating Force augmentation, non Operating Force augmentation, SMCR unit augmentation, mobilization station personnel, and mobilization support.

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$28,551	\$28,551
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Pay and Allowances (includes 3.1% FY 2006 pay raise)	\$1,216	
Travel Increase due to inflation	\$45	
BAH increase due to cost growth	\$19	
<b>Total Pricing Increases</b>	<b>\$1,280</b>	
<b>Program Increases:</b>		
Average Strength increase of 95 Officers and 247 Enlisted in FY 2006	\$4,583	
<b>Total Program Increases</b>	<b>\$4,583</b>	
<b>Total Increases:</b>		<b>\$5,863</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
Transfer of Defense Health Program from the RPMC Appropriation	(\$6,499)	
Retired Pay Accrual Reduction due to Decreases in Work Year Averages	(\$157)	
<b>Total Pricing Decreases</b>	<b>(\$6,656)</b>	
<b>Program Decreases:</b>		
Cost Avoidance Adjustment in Expectation of GWOT Operations	(\$4,000)	
<b>Total Program Decreases</b>	<b>(\$4,000)</b>	
<b>Total Decreases:</b>		<b>(\$10,656)</b>
<b>FY 2006 DIRECT PROGRAM</b>	<b>\$23,758</b>	<b>\$23,758</b>

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$23,758	\$23,758
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Retired Pay Accrual reflects increases in base pay	\$489	
Travel Increase due to inflation	\$48	
BAH increase due to cost growth	\$21	
<b>Total Pricing Increases</b>	<b>\$558</b>	
<b>Program Increases:</b>		
Resumption of annual and inactive training operations from GWOT reduction in FY 2006	\$4,000	
<b>Total Program Increases</b>	<b>\$4,000</b>	
<b>Total Increases:</b>		<b>\$4,558</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
Pay and Allowances decreases resulting from fewer allowance payments	(\$698)	
<b>Total Program Decreases</b>	<b>(\$698)</b>	
<b>Total Decreases:</b>		<b>(\$698)</b>
<b>FY 2007 DIRECT PROGRAM</b>	<b>\$27,618</b>	<b>\$27,618</b>

Pay Group B  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,039			1,246			1,283			1,283		
Participation Rate	63.5%			64.0%			67.0%			72.0%		
Paid Participants	660	\$4,538.10	\$2,994	797	\$4,716.50	\$3,761	860	\$4,833.90	\$4,155	924	\$4,995.92	\$4,615

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	665			829			845			845		
Participation Rate	70.0%			66.0%			67.0%			70.0%		
Paid Participants	466	\$2,431.00	\$1,132	547	\$2,519.20	\$1,378	566	\$2,567.20	\$1,453	592	\$2,647.46	\$1,566

Pay Group B  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	1,039			1,246			1,283			1,283		
Participation Rate	59.1%			74.0%			75.0%			88.0%		
Paid Participants	614	\$13,067.40	\$8,024	922	\$13,275.95	\$12,241	962	\$13,476.10	\$12,967	1,129	\$13,803.20	\$15,584

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	665			829			845			845		
Participation Rate	56.7%			61.0%			68.0%			78.0%		
Paid Participants	377	\$5,538.10	\$2,088	506	\$5,690.25	\$2,878	575	\$5,820.11	\$3,344	659	\$6,017.35	\$3,966

Pay Group B  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	977	\$963.11	\$941	1,256	\$976.45	\$1,226	1,256	\$995.98	\$1,251	1,267	\$1,015.90	\$1,287

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	437	\$927.55	\$405	602	\$943.50	\$568	611	\$962.37	\$588	611	\$981.62	\$600

**Defense Health Program Accrual:** These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Officer (DHP)	1,039	\$1,860	\$1,919	1,246	\$3,132	\$3,902	1,283	\$0	\$0	1,283	\$0	\$0
Enlisted (DHP)	665	\$1,860	\$1,219	829	\$3,132	\$2,596	845	\$0	\$0	845	\$0	\$0
Subtotal (DHP)			\$3,138			\$6,499			\$0			\$0

Pay Group F  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
		FY 2004 (Actual) \$86,025
Unit and Individual Training		FY 2005 (Estimate) \$94,215
Training, Pay Group F		FY 2006 (Estimate) \$88,140
		FY 2007 (Estimate) \$90,887

Part I - Purpose and Scope

Title 10, United States Code, Section 511, authorizes a program whereby non-prior service personnel may enlist in the Marine Corps Reserve for a period of eight years, of which not less than twelve weeks must be spent on initial active duty for training. Funds requested in Pay Group "F" are used for pay and allowances and other personnel costs incurred during this period of initial active duty training. All trainees are enlisted for a pre-identified Military Occupational Speciality (MOS) and receive recruit training at Marine Corps Recruit Depots, during which time they are integrated with Regular Marine Corps Recruits. Aviation trainees proceed to formal schools conducted by the Marine Corps and other Services. Ground trainees proceed to either Technical, Specialist, or MOS Training conducted by the Marine Corps and other services.

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$94,215	\$94,215
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Pay and Allowances (includes 3.1% FY 2006 pay raise)	\$1,965	
Retired Pay Accrual Increase due to Increased Base Pay	\$179	
BAH increase due to cost growth	\$133	
<b>Total Pricing Increases</b>	<b>\$2,277</b>	
<b>Program Increases:</b>		
Average Strength increase of 95 Officers and 247 Enlisted in FY 2006	\$1,935	
<b>Total Program Increases</b>	<b>\$1,935</b>	
<b>Total Increases:</b>		\$4,212
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
Transfer of Defense Health Program from the RPMC Appropriation	(\$10,257)	
<b>Total Pricing Decreases</b>	<b>(\$10,257)</b>	
<b>Program Decreases:</b>		
Clothing decreases resulting from fewer issues	(\$19)	
Travel decreases resulting from fewer travelers	(\$11)	
<b>Total Program Decreases</b>	<b>(\$30)</b>	
<b>Total Decreases:</b>		(\$10,257)
<b>FY 2006 DIRECT PROGRAM</b>	\$88,170	\$88,170

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$88,140	\$88,140
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Pay and Allowances (includes 3.4% FY 2007 pay raise)	\$2,174	
Retired Pay Accrual Increase due to Increased Base Pay	\$243	
Clothing increases resulting from inflation	\$143	
Travel increases resulting from inflation	\$102	
BAH increase due to cost growth	\$85	
<b>Total Pricing Increases</b>	<b>\$2,747</b>	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	<b>\$0</b>	
<b>Total Increases:</b>		\$2,747
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Total Decreases:</b>		\$0
<b>FY 2007 DIRECT PROGRAM</b>	\$90,887	\$90,887

Pay Group F  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Trainees	3,340	\$20,362.91	\$68,012	3,275	\$21,948.85	\$71,882	3,353	\$22,676.35	\$76,034	3,353	\$23,422.60	\$78,536

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	6,248	\$1,137.80	\$7,109	5,669	\$1,180.35	\$6,691	5,571	\$1,204.04	\$6,708	5,572	\$1,228.62	\$6,846
"Partial" from attrition			\$417			\$423			\$425			\$430
Total			\$7,526			\$7,114			\$7,133			\$7,276

Pay Group F  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	11,036	\$386.81	\$4,269	12,611	\$393.50	\$4,962	12,387	\$401.45	\$4,973	12,349	\$410.98	\$5,075

**Defense Health Program Accrual:** These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Enlisted (DHP)	3,340	\$1,860	\$6,218	3,275	\$3,132	\$10,257	3,353	\$0	\$0	3,353	\$0	\$0

Pay Group P  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2004 (Actual)	\$31
Training, Pay Group P	FY 2005 (Estimate)	\$61
	FY 2006 (Estimate)	\$64
	FY 2007 (Estimate)	\$65

Part I - Purpose and Scope

Pay Group P identifies enlistees in a drill and pay status prior to Initial Active Duty Training. Eligible personnel must be high school students due to complete high school and enter active duty training within nine months after enlistment. Funds requested in Pay Group P are used for pay and allowances, subsistence , and the issuance of a partial clothing allowance.

Pay Group P  
 Schedule of Increases and Decreases  
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$61	\$61
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Increases reflect FY 2006 pay raise of 3.1%	\$3	
<b>Total Pricing Increases</b>	\$3	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	\$0	
<b>Total Increases</b>		\$3
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	\$0	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	\$0	
<b>Total Decreases</b>		\$0
<b>FY 2006 Direct Program:</b>	\$64	\$64

Pay Group P  
 Schedule of Increases and Decreases  
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$64	\$64
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Increases reflect FY 2007 pay raise of 3.4%	\$1	
<b>Total Pricing Increases</b>	\$1	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	\$0	
<b>Total Increases</b>		\$1
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	\$0	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	\$0	
<b>Total Decreases</b>		\$0
<b>FY 2007 Direct Program:</b>	\$65	\$65

Pay Group P  
Detail of Requirements  
(Amounts in Thousands)

**Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel:** Funding provides for pay and allowances of enlisted personnel attending initial active duty for training. The rates used in computing requirements include basic pay, government's Social Security contribution, and retired pay accrual.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Drills</u>	<u>Rate</u>	<u>Amount</u>	<u>Drills</u>	<u>Rate</u>	<u>Amount</u>	<u>Drills</u>	<u>Rate</u>	<u>Amount</u>	<u>Drills</u>	<u>Rate</u>	<u>Amount</u>
627	\$46.09	\$29	1044	\$48.92	\$51	1061	\$50.52	\$54	1061	\$51.46	\$55

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

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
0	\$219.60	\$0	25	\$221.46	\$6	26	\$225.89	\$6	26	\$230.41	\$6

**Enlisted Personnel Subsistence:** These funds are requested to provide for enlisted personnel on inactive duty training periods of eight hours or more.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
SUB In Kind	627			1,044			1,061			1,061		
Participation	69%			69%			69%			69%		
Total	433	\$5.76	\$2	612	\$5.84	\$4	622	\$5.94	\$4	622	\$6.05	\$4

Mobilization Training  
Detail of Requirments

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support	FY 2004 (Actual)	\$1,082
Mobilization Training	FY 2005 (Estimate)	\$2,533
	FY 2006 (Estimate)	\$2,622
	FY 2007 (Estimate)	\$2,714

Part I - Purpose and Scope

This program provides the training necessary to increase and maintain mobilization readiness for certain members of the Individual Ready Reserve (IRR) in order to satisfy mobilization requirements.

Tour lengths average 15 days which consist of 14 days training, and an average of one day of travel.

Title 37, USC, Section 433 directs the screening for the IRR Recall (Muster Pay) to be costed at no more than 125% of the current per diem rate.

Mobilization Training  
Summary of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$0	\$2,533	\$2,533
Reserve Component Budget Activity Consolidation	\$2,533	(\$2,533)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Increase in FY 2007 3.4% pay raise	\$75		
Increase in Retired Pay Accrual	\$2		
BAH increase due to cost growth	\$7		
Increases in Travel Cost of 2%	\$5		
<b>Total Pricing Increases</b>	<b>\$89</b>		
<b>Program Increases:</b>			
None	\$0		
<b>Total Program Increases:</b>	<b>\$0</b>		
<b>Total Increases:</b>			<b>\$89</b>
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
None	\$0		
<b>Total Pricing Decreases</b>	<b>\$0</b>		
<b>Program Decreases:</b>			
None	\$0		
<b>Total Program Decreases</b>	<b>\$0</b>		
<b>Total Decreases</b>			<b>\$0</b>
<b>FY 2006 Direct Program</b>	<b>\$2,622</b>	<b>\$0</b>	<b>\$2,622</b>

Mobilization Training  
 Summary of Increases and Decreases  
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$2,622	\$2,622
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Increase for FY 2007 3.4% pay raise	\$76	
Retired Pay Accrual	\$4	
Basic Allowance for Housing cost growth	\$7	
Increase in Travel Cost	\$5	
<b>Total Pricing Increases</b>	<b>\$92</b>	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases:</b>	<b>\$0</b>	
<b>Total Increases:</b>		<b>\$92</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Total Decreases</b>		<b>\$0</b>
<b>FY 2007 Direct Program</b>	<b>\$2,714</b>	<b>\$2,714</b>

Mobilization Training  
Detail of Requirements  
(Amounts in Thousands)

**Training for IRR Personnel:** Funding provides Annual Training tours for pre-trained members assigned to the Ready Reserve in a non-drilling status.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<b>Officers</b>												
Annual Training Costs	32	\$4,662.50	\$149	80	\$5,366.23	\$429	80	\$5,548.68	\$444	80	\$5,737.34	\$459
Travel and Per Diem	32	\$483.38	\$15	80	\$538.21	\$43	80	\$556.51	\$45	80	\$575.43	\$46
Subtotal			\$164			\$472			\$489			\$505
IRR MUSTER	840	\$168.02	\$141	840	\$171.26	\$144	840	\$177.08	\$149	840	\$183.10	\$154
TOTAL			\$305			\$616			\$638			\$659
<b>Enlisted</b>												
Annual Training Costs	51	\$2,750.02	\$140	240	\$1,988.25	\$477	240	\$2,057.85	\$494	240	\$2,145.20	\$515
Travel and Per Diem	51	\$482.71	\$25	240	\$535.26	\$128	240	\$553.46	\$133	240	\$572.28	\$137
Subtotal			\$165			\$605			\$627			\$652
IRR MUSTER	5,170	\$118.31	\$612	6,870	\$191.03	\$1,312	6,870	\$197.53	\$1,357	6,870	\$204.24	\$1,403
TOTAL			\$777			\$1,917			\$1,984			\$2,055
Total Mobilization Training			\$1,082			\$2,533			\$2,622			\$2,714

School Training  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

	FY 2004 (Actual)	\$13,061
Other Training and Support	FY 2005 (Estimate)	\$11,640
School Training	FY 2006 (Estimate)	\$12,053
	FY 2007 (Estimate)	\$12,484

Part I - Purpose and Scope

This program augments initial active duty training and other previously attained skills by providing additional instruction in a broad range of subjects to Ready Reserve personnel. Career development courses such as Command and Staff, Expeditionary Warfare, Staff NCO Academy, and Amphibious Planning keep the Reservists proficient in new weapons, doctrine and techniques. Refresher programs bring a Reservist up-to-date in his particular Military Occupational Specialty (MOS). This program also provides necessary formal training for individuals assigned a new MOS or for units assigned a new mission. Aviators in tactical flying units receive biennial refresher training for transition to new aircraft through this program. Individual Ready Reservists receive professional and occupational field training through this program as well.

School Training  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$0	\$11,640	\$11,640
<a href="#">Reserve Component Budget Activity Consolidation</a>	\$11,640	(\$11,640)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
The increase for FY 2006 3.1% pay raise	\$280		
Increase to Retired Pay Accrual	\$2		
Basic Allowance for Housing Cost Growth	\$56		
Increase to Travel Cost	\$75		
<b>Total Pricing Increases</b>	<b>\$413</b>		
<b>Program Increases:</b>			
None	\$0		
<b>Total Program Increases:</b>	<b>\$0</b>		
<b>Total Increases</b>			<b>\$413</b>
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
None	\$0		
<b>Total Pricing Decreases</b>	<b>\$0</b>		
<b>Program Decreases:</b>			
None	\$0		
<b>Total Program Decreases</b>	<b>\$0</b>		
<b>Total Decreases</b>	<b>\$0</b>		<b>\$0</b>
<b>FY 2006 Direct Program</b>	<b>\$12,053</b>	<b>\$0</b>	<b>\$12,053</b>

School Training  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$12,053	\$12,053
<b>Increases:</b>		
<b>Pricing Increases:</b>		
The increase for FY 2006 3.1% pay raise	\$91	
Increase to Retired Pay Accrual	\$203	
Basic Allowance for Housing Cost Growth	\$59	
Increase to Travel Cost	\$78	
<b>Total Pricing Increases</b>	<b>\$431</b>	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	<b>\$0</b>	
<b>Total Increases</b>		<b>\$431</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases:</b>	<b>\$0</b>	
<b>Total Decreases</b>		<b>\$0</b>
<b>FY 2007 Direct Program</b>	<b>\$12,484</b>	<b>\$12,484</b>

School Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	586	65	38,090	\$82.11	\$3,128	512	65	33,280	\$84.10	\$2,799	512	65	33,280	\$86.97	\$2,894	512	65	33,280	\$89.93	\$2,993

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	944	7	6,608	\$217.04	\$1,434	800	7	5,600	\$221.14	\$1,238	800	7	5,600	\$228.66	\$1,280	800	7	5,600	\$236.43	\$1,324
Enlisted	1,086	10	10,860	\$79.68	\$865	950	10	9,500	\$81.63	\$775	950	10	9,500	\$84.41	\$802	950	10	9,500	\$87.28	\$829
Subtotal	2,030		17,468		\$2,299	1,750		15,100		\$2,013	1,750		15,100		\$2,082	1,750		15,100		\$2,153

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	755	15	11,325	\$217.04	\$2,458	700	15	10,500	\$221.99	\$2,331	700	15	10,500	\$229.54	\$2,410	700	15	10,500	\$237.34	\$2,492
Enlisted	185	15	2,775	\$77.94	\$216	150	15	2,250	\$79.16	\$178	150	15	2,250	\$81.85	\$184	149	15	2,235	\$84.63	\$189
Subtotal	940		14,100		\$2,674	850		12,750		\$2,509	850		12,750		\$2,594	849		12,735		\$2,681

School Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officers	24	14	336	\$215.49	\$72	16	14	224	\$221.14	\$50	16	14	224	\$228.66	\$51	16	14	224	\$236.43	\$53
Enlisted	85	14	1,190	\$79.54	\$95	68	14	952	\$81.63	\$78	68	14	952	\$84.41	\$80	68	14	952	\$87.28	\$83
Subtotal	109		1,526		\$167	84		1,176		\$128	84		1,176		\$131	84		1,176		\$136

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officers	1,711	13	22,243	\$215.49	\$4,793	1,458	13.0	18,954	\$221.14	\$4,191	1,464	13.0	19,032	\$228.66	\$4,352	1,471	13.0	19,123	\$236.43	\$4,521
Subtotal	1,711		22,243		\$4,793	1,458		18,954		\$4,191	1,464		19,032		\$4,352	1,471		19,123		\$4,521
Grand Total-School Training																				
Officers	4,020		40,512		\$8,757	3,486		35,278		\$7,810	3,492		35,356		\$8,093	3,499		35,447		\$8,390
Enlisted	1,942		52,915		\$4,304	1,680		45,982		\$3,830	1,680		45,982		\$3,960	1,679		45,967		\$4,094
Total School Training	5,962		93,427		\$13,061	5,166		81,260		\$11,640	5,172		81,338		\$12,053	5,178		81,414		\$12,484

Special Training  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

	FY 2004 (Actual)	\$34,897
Other Training and Support	FY 2005 (Estimate)	\$34,181
Special Training	FY 2006 (Estimate)	\$43,962
	FY 2007 (Estimate)	\$46,967

Part I - Purpose and Scope

This budget activity provides pay and allowances including employer's share of Social Security contribution, subsistence, travel, and per diem for officers and enlisted personnel who perform short tours of active duty other than those covered by Pay Group A, B, F, P, Mobilization Training and School Training.

The Special Training is programmed and budgeted in eight categories, which are as follows:

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

The following pages describe the requirements in each of the eight categories and provide in more detail what is covered in each category.

Special Training  
 Schedule of Increases and Decreases  
 (\$ in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$0	\$34,181	\$34,181
<a href="#">Reserve Component Budget Activity Consolidation</a>	\$34,181	(\$34,181)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
The increase for FY 2006 3.1% pay raise	\$1,216		
Increase to Retired Pay Accrual	\$530		
Basic Allowance for Housing Cost Growth	\$281		
<b>Total Pricing Increases</b>	<b>\$2,027</b>		
<b>Program Increases:</b>			
Increase in manday requirements for special training	\$7,754		
<b>Total Program Increases:</b>	<b>\$7,754</b>		
<b>Total Increases:</b>			<b>\$9,781</b>
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
None	\$0		
<b>Total Pricing Decreases</b>	<b>\$0</b>		
<b>Program Decreases:</b>			
None	\$0		
<b>Total Program Decreases</b>	<b>\$0</b>		
<b>Total Decreases</b>			<b>\$0</b>
<b>FY 2006 Direct Program</b>	<b>\$43,962</b>	<b>\$0</b>	<b>\$43,962</b>

Special Training  
 Schedule of Increases and Decreases  
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$43,962	\$43,962
<b>Increases:</b>		
<b>Pricing Increases:</b>		
The increase for FY 2007 3.5% pay raise	\$705	
Increase to Retired Pay Accrual	\$370	
Basic Allowance for Housing Cost Growth	\$152	
Increase to Travel Costs	\$111	
<b>Total Pricing Increases</b>	<b>\$1,338</b>	
<b>Program Increases:</b>		
Strength increase	\$1,667	
Reflects an increase in manday requirements for special training		
<b>Total Program Increases</b>		
<b>Total Increases:</b>		<b>\$3,005</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Total Decreases</b>		<b>\$0</b>
<b>FY 2007 Direct Program</b>	<b>\$46,967</b>	<b>\$46,967</b>

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	595	12	7,140	\$232.65	\$1,661	604	12	7,248	\$240.09	\$1,740	604	12	7,248	\$247.78	\$1,796	605	12	7,260	\$255.71	\$1,856
Enlisted	85	12	1,020	\$81.16	\$83	90	12	1,080	\$83.76	\$90	90	12	1,080	\$86.44	\$93	90	12	1,080	\$89.20	\$96
Subtotal	680		8,160		\$1,744	694		8,328		\$1,830	694		8,328		\$1,889	695		8,340		\$1,952

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	285	80	22,800	\$229.83	\$5,240	350	80	28,000	\$236.95	\$6,635	572	80	45,760	\$245.01	\$11,211	602	80	48,160	\$253.34	\$12,201
Enlisted	331	60	19,860	\$80.68	\$1,602	284	60	17,040	\$82.75	\$1,410	329	60	19,740	\$85.62	\$1,690	350	60	21,000	\$88.54	\$1,859
Subtotal	616		42,660		\$6,842	634		45,040		\$8,045	901		65,500		\$12,901	952		69,160		\$14,060

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	60	65	3,900	\$238.05	\$928	60	65	3,900	\$246.14	\$960	60	65	3,900	\$254.51	\$993	60	65	3,900	\$263.17	\$1,026
Enlisted	726	55	39,930	\$82.55	\$3,296	500	55	27,500	\$85.36	\$2,347	505	55	27,775	\$88.26	\$2,451	505	55	27,775	\$91.26	\$2,535
Subtotal	786		43,830		\$4,224	560		31,400		\$3,307	565		31,675		\$3,444	565		31,675		\$3,561

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	220	18	3,960	\$238.05	\$943	225	18	4,050	\$246.14	\$997	225	18	4,050	\$254.51	\$1,031	225	18	4,050	\$263.17	\$1,066
Enlisted	122	14	375	\$82.55	\$31	75	14	1,050	\$85.36	\$90	75	14	1,050	\$88.26	\$93	75	14	1,050	\$91.26	\$96
Subtotal	342		4,335		\$974	300		5,100		\$1,087	300		5,100		\$1,124	300		5,100		\$1,162

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	436	35	15,260	\$238.05	\$3,633	552	35	19,320	\$246.14	\$4,755	886	35	31,010	\$254.76	\$7,900	915	35	32,025	\$263.42	\$8,436
Enlisted	1,483	60	88,980	\$82.55	\$7,345	819	60	49,140	\$85.31	\$4,192	1,013	60	60,780	\$88.43	\$5,375	1,117	60	67,020	\$91.29	\$6,118
Subtotal	1,919		104,240		\$10,978	1,371		68,460		\$8,947	1,899		91,790		\$13,275	2,032		99,045		\$14,554

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	565	130	69,030	\$79.22	\$5,469	520	130	67,600	\$81.91	\$5,537	520	129	67,210	\$84.70	\$5,693	520	129	67,210	\$87.58	\$5,886

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	69	30	2,070	\$234.12	\$485	70	30	2,100	\$242.08	\$508	69	30	2,070	\$250.31	\$518	69	30	2,070	\$258.82	\$536
Enlisted	560	8	4,480	\$82.37	\$369	565	8	4,520	\$85.17	\$385	565	8	4,520	\$88.07	\$398	565	8	4,520	\$91.06	\$412
Subtotal	629		6,550		\$854	635		6,620		\$893	634		6,590		\$916	634		6,590		\$948

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

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	416	21	8,736	\$212.63	\$1,858	585	21	12,285	\$220.81	\$2,713	585	21	12,285	\$229.86	\$2,824	585	21	12,285	\$234.68	\$2,883
Enlisted	3,763	7	26,341	\$74.19	\$1,954	3,415	7	23,905	\$76.20	\$1,822	3,415	7	23,905	\$79.33	\$1,896	3,415	7	23,905	\$82.02	\$1,961
Subtotal	4,179		35,077		\$3,812	4,000		36,190		\$4,535	4,000		36,190		\$4,720	4,000		36,190		\$4,844
Grand Total-Special Training																				
Officers	2,081		63,866		14,748	2,446		76,903		18,308	3,001		106,323		26,273	3,061		109,750		28,004
Enlisted	7,635		250,016		20,149	6,268		191,835		\$15,873	6,512		206,060		\$17,689	6,637		213,560		\$18,963
TOTAL	9,716		313,882		\$34,897	8,714		268,738		\$34,181	9,513		312,383		\$43,962	9,698		323,310		\$46,967

Administration and Support  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support	FY 2004 (Actual)	\$161,255
Administration and Support	FY 2005 (Estimate)	\$169,217
	FY 2006 (Estimate)	\$161,851
	FY 2007 (Estimate)	\$167,325

Part I - Purpose and Scope

The funds in this program will provide pay and allowances, uniform allowances, subsistence, separation payments, and permanent change of station travel for Marine Corps Reserve officers and enlisted personnel serving on active duty as authorized by Sections 10211, 12301(d), 12310, of Title 10, United States Code.

Also included are funds for the payment of death gratuities, disability, and hospitalization benefits to all officers and enlisted personnel undergoing paid training duty, the costs associated with the Reserve Enlistment/Reenlistment Bonus, Selected Marine Corps Reserve Affiliation Bonus Program, and Transition Benefits (Voluntary/Involuntary).

Administration and Support  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$0	\$169,217	\$169,217
<a href="#">Reserve Component Budget Activity Consolidation</a>	\$169,217	(\$169,217)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Increases reflect FY 2006 pay raise of 3.1%	\$3,880		
Increase in Subsistence	\$343		
Increase in Permanent Change of Station	\$59		
Death Gratuities/Disability and Hospitalization	\$1		
Increase in BAH due to cost growth	\$964		
Increases reflect a BAH inflation of 4%	\$5,247		
<b>Total Pricing Increases</b>			
<b>Program Increases:</b>			
None	\$0		
<b>Total Program Increases</b>	\$0		
<b>Total Increases:</b>			\$5,247
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
Decrease in Retired Pay Accrual	(\$69)		
Defense Health Program Removed from RPMC Appropriation	(\$12,289)		
<b>Total Program Decreases</b>	(\$12,358)		
<b>Program Decreases:</b>			
The decrease is the result of fewer anniversary payments in Incentive Program	(\$296)		
<b>Total Program Decreases</b>	(\$296)		
<b>Total Decreases:</b>			(\$12,654)
<b>FY 2006 DIRECT PROGRAM</b>	\$161,810	\$0	\$161,810

Administration and Support  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 DIRECT PROGRAM</b>	\$161,851	\$161,851
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Increases reflect FY 2007 pay raise of 3.4%	\$3,206	
Increase in Retired Pay Accrual	\$919	
Increase in BAH Rates due to price Growth	\$964	
Increase in Subsistence	\$347	
Increase in Permanent Change of Station	\$59	
Increase in Death Gratuities/Disability and Hospitalization	\$1	
<b>Total Pricing Increases</b>	<b>\$5,496</b>	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	<b>\$0</b>	
<b>Total Increases:</b>		<b>\$5,496</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
Reduction to Incentive Program	(\$64)	
<b>Total Program Decreases</b>		
<b>Total Decreases:</b>		<b>(\$64)</b>
<b>FY 2007 DIRECT PROGRAM</b>	<b>\$167,283</b>	<b>\$167,283</b>

Administration and Support  
Detail of Requirements  
(Amounts in Thousands)

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

**Pay and Allowances of Officers:** Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Officer Full Time Support Personnel serving on active duty.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>									
349	\$111,062.12	\$38,761	352	\$113,565.10	\$39,975	354	\$117,118.60	\$41,460	354	\$120,921.95	\$42,806

**Pay and Allowances of Enlisted:** Funding provides pay, allowances, Retired Pay Accrual and FICA costs for enlisted Reserve Full Time Support Personnel serving on active duty.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>									
1,903	\$51,921.10	\$98,806	1,914	\$53,175.90	\$101,779	1,916	\$54,837.20	\$105,068	1,916	\$56,789.50	\$108,809

Administration and Support  
Detail of Requirements  
(Amounts in Thousands)

**Subsistence of Personnel:** Funding provides payment of basic allowance for subsistence for Full-Time Support personnel.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	349	\$2,098.10	\$732	352	\$2,205.10	\$776	354	\$2,309.52	\$818	354	\$2,420.28	\$857
Enlisted	1,903	\$3,063.58	\$5,830	1,914	\$3,200.20	\$6,125	1,916	\$3,353.64	\$6,426	1,916	\$3,514.68	\$6,734
Total			\$6,562			\$6,901			\$7,244			\$7,591

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	113	\$6,396.00	\$723	141	\$6,452.39	\$910	141	\$6,587.89	\$929	141	\$6,726.24	\$948
Enlisted	535	\$2,299.22	\$1,230	800	\$2,356.21	\$1,885	800	\$2,405.69	\$1,925	800	\$2,456.21	\$1,965
Total PCS:			\$1,953			\$2,795			\$2,854			\$2,913

**Federal Workplace Transportation Subsidy:** As a result of the enactment of Executive Order 13150 "Federal Workplace Transportation" which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass and Vanpool Transportation Fringe Benefit Program. The program effective 1 October 2000, allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs but not to exceed \$105 per month, effective January 1, 2005. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2004 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	13	\$1,200	\$16	12	\$1,220	\$15	12	\$1,241	\$15	12	\$1,262	\$15
Enlisted	65	\$1,200	\$78	67	\$1,220	\$82	67	\$1,241	\$83	67	\$1,262	\$85
Total	78		\$94	79		\$97	79		\$98	79		\$100

Administration and Support  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	2	\$30,000	\$60	3	\$30,000	\$90	3	\$30,000	\$90	3	\$30,000	\$90
Enlisted	13	\$30,000	\$390	14	\$30,000	\$420	14	\$30,000	\$420	14	\$30,000	\$420
Total	15		\$450	17		\$510	17		\$510	17		\$510

**Death Gratuities/Disability and Hospitalization Benefits:** Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel as authorized by law. The FY-05 NDAA (P. L. 108-375) indexed the death gratuity to the annual increase in basic pay. The rate increased to \$12,420 effective January 2005. Members of the Reserve component who suffer injury or disability or contract disease in the line of duty, active or inactive, are entitled to hospitalization and pay and allowances during hospitalization which results from injury while on active or inactive duty for training.

**DEATH GRATUITIES**

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	0	\$12,000	\$0	1	\$12,315	\$12	1	\$12,709	\$13	1	\$13,131	\$13
Enlisted	3	\$12,000	\$36	2	\$12,315	\$25	2	\$12,709	\$25	2	\$13,131	\$26
Total	3		\$36	3		\$37	3		\$38	3		\$39

**DISABILITY AND HOSPITALIZATION BENEFITS**

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	59	\$4,810	\$284	65	\$4,978	\$324	65	\$5,168	\$336	65	\$5,361	\$348
Enlisted	526	\$3,508	\$1,845	476	\$3,633	\$1,729	470	\$3,740	\$1,758	466	\$3,836	\$1,788
Total	585		\$2,129	541		\$2,053	535		\$2,094	531		\$2,136

Administration and Support  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	20	\$660.40	\$13	20	\$644.27	\$13	20	\$657.16	\$13	20	\$670.30	\$13

**Defense Health Program Accrual:** These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows and were calculated using average strength multiplied by DHP full-time rates:

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer (DHP)	349	\$4,572	\$1,727	352	\$5,364	\$1,922	354	\$0	\$0	354	\$0	\$0
Enlisted (DHP)	1,903	\$4,572	\$8,698	1,914	\$5,364	\$10,367	1,916	\$0	\$0	1,916	\$0	\$0
Subtotal (DHP)			\$10,425			\$12,289			\$0			\$0

Administration and Support  
Detail of Requirements

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

**Reenlistment Bonus:** Individuals who reenlist in the Marine Corps Reserve for a period of 3 or 6 years may receive a bonus of \$2,500 or \$5,000. The bonus may be awarded to a person who is reenlisting/extending in a unit or an Military Occupational Skill (MOS) as published annually by the Selected Reserve; is not reenlisting/extending to qualify for a civilian position where membership in the Reserve is a condition of employment (persons on temporary assignment excluded); holds rank/grade commensurate with the billet vacancy, and has been a satisfactory participant in the Selected Reserve for three months at time of reenlistment/extension.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	112	\$1,955.36	\$219	207	\$2,009.66	\$416	207	\$2,009.66	\$416	207	\$2,009.66	\$416
Anniversary Payments	1,073	\$565.70	\$607	848	\$744.10	\$631	836	\$547.85	\$458	956	\$419.46	\$401
Subtotal Reenlistment Bonus			\$826			\$1,047			\$874			\$817

**Enlistment Bonus:** An incentive for enlistment for individuals who enlist for 6 years in the SMCR for a critical skill Military Occupational Specialty (MOS) or designated unit. In order to qualify, the individual must be: non-prior service, graduate of secondary school or expected to graduate, and not applying for active duty with the regular establishment. The individual receives a bonus of \$4,000 upon completion of Initial Active Duty for Training (IADT) to include follow-on qualification; \$600 upon satisfactory completion of each anniversary year followed by a final payment of \$1,000 at the end of the enlistment.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	112	\$1,955.36	\$219	207	\$2,009.66	\$416	207	\$2,009.66	\$416	207	\$2,009.66	\$416
Anniversary Payments	1,073	\$565.70	\$607	848	\$744.10	\$631	836	\$547.85	\$458	956	\$419.46	\$401
			\$826			\$1,047			\$874			\$817

Administration and Support  
Detail of Requirements

**SMCR Officer Affiliation or Accession Bonus:** An incentive for an officer who has served on active duty and has been released from such active duty under honorable conditions, or for the accession of an officer who affiliates with a Selected Marine Corp Reserve (SelRes) in a specified unit or for a designated skill. This program pays a bonus of \$6,000 for 3 years of obligated service for a Reserve Marine officer who agrees to affiliate or access to the SelRes. Marines must affiliate for a designated skill or unit to qualify for this bonus.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	0	\$0.00	\$0	50	\$6,000.00	\$300	58	\$6,000.00	\$350	67	\$6,000.00	\$400
Subtotal SMCR Officer Bonus			\$0			\$300			\$350			\$400

Administration and Support  
Detail of Requirements

**SMCR Affiliation Bonus:** An incentive for any enlisted person who is serving or has served on active duty for any period of time and has been discharged or released from such active duty under honorable conditions, and affiliates with a Selected Marine Corp Reserve (SMCR) unit, and has a Reserve service obligation under Section 651 of Title 10 or under Section 6(d)(1) of the Military Selective Service Act. This program pays a bonus equal to \$50 a month for each month of obligated service that a former active duty Marine agrees to affiliate with a unit. Marines must affiliate for a designated skill or unit to qualify for this bonus and must sign a Ready Reserve agreement for the period of months remaining on their military service obligation.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	312	\$1,198.72	\$374	312	\$1,198.72	\$374	312	\$1,198.72	\$374	312	\$1,198.72	\$374
Subtotal SMCR Affiliation Bonus			\$374			\$374			\$374			\$374
Total Incentive Programs (1,000's)			\$2,026			\$2,768			\$2,472			\$2,408

Drilling Reservist Selected Reenlistment Bonus (SRB)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	1,073	\$607	736	\$581	517	\$310	492	\$181	184	\$186	90	\$45	0	\$0	0	\$0
FY 2004																
Initial Payments	112	\$219														
Anniversary Payments			112	\$50	112	\$55	50	\$25	50	\$25	50	\$25	0	\$0	0	\$0
FY 2005																
Initial Payments			207	\$416												
Anniversary Payments					207	\$93	207	\$102	100	\$50	100	\$50	100	\$50	0	\$0
FY 2006																
Initial Payments					207	\$416										
Anniversary Payments							207	\$93	207	\$102	100	\$50	100	\$50	100	\$50
FY 2007																
Initial Payments							207	\$416								
Anniversary Payments									207	\$93	207	\$103	100	\$50	100	\$50
FY 2008																
Initial Payments									207	\$416						
Anniversary Payments											207	\$93	207	\$102	100	\$50
FY 2009																
Initial Payments										207	\$416					
Anniversary Payments												207	\$93	207	\$102	
FY 2010																
Initial Payments												207	\$416			
Anniversary Payments														207	\$93	
FY 2011																
Initial Payments															207	\$416
Anniversary Payments																
Total																
Initial Payments	112	\$219	207	\$416	207	\$416	207	\$416	207	\$416	207	\$416	207	\$416	207	\$416
Anniversary Payments	1,073	\$607	848	\$631	836	\$458	956	\$401	748	\$456	754	\$366	714	\$345	714	\$345
<b>Total Drilling Reservist SRB</b>		<b>\$826</b>		<b>\$1,047</b>		<b>\$874</b>		<b>\$817</b>		<b>\$872</b>		<b>\$782</b>		<b>\$761</b>		<b>\$761</b>

Prior Service Enlistment Bonus

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	1,073	\$607	736	\$581	517	\$310	492	\$181	184	\$186	90	\$45	0	\$0	0	\$0
FY 2004																
Initial Payments	112	\$219														
Anniversary Payments			112	\$50	112	\$55	50	\$25	50	\$25	50	\$25	0	\$0	0	\$0
FY 2005																
Initial Payments			207	\$416												
Anniversary Payments					207	\$93	207	\$102	100	\$50	100	\$50	100	\$50	0	\$0
FY 2006																
Initial Payments					207	\$416										
Anniversary Payments							207	\$93	207	\$102	100	\$50	100	\$50	100	\$50
FY 2007																
Initial Payments							207	\$416								
Anniversary Payments									207	\$93	207	\$103	100	\$50	100	\$50
FY 2008																
Initial Payments									207	\$416						
Anniversary Payments											207	\$93	207	\$102	100	\$50
FY 2009																
Initial Payments										207	\$416					
Anniversary Payments												207	\$93	207	\$102	\$102
FY 2010																
Initial Payments												207	\$416			
Anniversary Payments														207	\$93	\$93
FY 2011																
Initial Payments															207	\$416
Anniversary Payments																
Total																
Initial Payments	112	\$219	207	\$416	207	\$416	207	\$416	207	\$416	207	\$416	207	\$416	207	\$416
Anniversary Payments	1,073	\$607	848	\$631	836	\$458	956	\$401	748	\$456	754	\$366	714	\$345	714	\$345
<b>Total Drilling Reservist SRB</b>		<b>\$826</b>		<b>\$1,047</b>		<b>\$874</b>		<b>\$817</b>		<b>\$872</b>		<b>\$782</b>		<b>\$761</b>		<b>\$761</b>

SMCR Affiliation Bonus

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	No.	Amount														
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2004																
Initial Payments	312	\$374														
Anniversary Payments			0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
FY 2005																
Initial Payments			312	\$374												
Anniversary Payments					0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2006																
Initial Payments					312	\$374										
Anniversary Payments							0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2007																
Initial Payments							312	\$374								
Anniversary Payments									0	\$0	0	\$0	0	\$0	0	\$0
FY 2008																
Initial Payments									312	\$374						
Anniversary Payments											0	\$0	0	\$0	0	\$0
FY 2009																
Initial Payments											312	\$374				
Anniversary Payments													0	\$0	0	\$0
FY 2010																
Initial Payments													312	\$374		
Anniversary Payments															0	\$0
FY 2011																
Initial Payments															312	\$374
Anniversary Payments																
Total																
Initial Payments	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
<b>Total Affiliation Bonus</b>		<b>\$374</b>														

Education Benefits  
Detail of Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Other Training and Support	FY 2004 (Actual)	\$15,953
Education Benefits	FY 2005 (Estimate)	\$33,119
	FY 2006 (Estimate)	\$31,222
	FY 2007 (Estimate)	\$30,193

PART I - PURPOSE AND SCOPE

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

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

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

Section 527 of the 2005 NDAA adds chapter 1607 to USC Title 10 providing education assistance for Reserve component members supporting contingency operations on active duty. To be eligible, a member must serve on active duty in support of a contingency operation for at least 90 consecutive days. Benefits are paid out in three tiers; 40% of basic entitlement for 90-364 days of consecutive service, 60% for 365-729 days of consecutive service, and 80% for over 730 days of consecutive service.

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

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 Direct Program</b>	\$0	\$33,119	\$33,119
<a href="#">Reserve Component Budget Activity Consolidation</a>	\$33,119	(\$33,119)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
None	\$0		
<b>Total Pricing Increases</b>	\$0		
<b>Program Increases:</b>			
Establishment of Educational Assistance for members supporting Contingency Operations	\$1,180		
Increase in number of personnel utilizing the G.I Bill	\$135		
<b>Total Program Increases</b>	\$1,315		
<b>Total Increases</b>			\$1,315
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
Decrease in rates to actuarial adjustment	(\$3,212)		
<b>Total Pricing Decreases</b>	(\$3,212)		
<b>Program Decreases:</b>			
None	\$0		
<b>Total Program Decreases</b>	\$0		
<b>Total Decreases</b>			(\$3,212)
<b>FY 2006 Direct Program</b>	\$31,222	\$0	\$31,222

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 Direct Program</b>	\$31,222	\$31,222
<b>Increases:</b>		
<b>Pricing Increases:</b>		
None	\$0	
<b>Total Pricing Increases</b>	\$0	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	\$0	
<b>Total Increases</b>		\$0
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	\$0	
<b>Program Decreases:</b>		
Decrease in number of personnel utilizing Contingency Operations Benefits	(\$1,029)	
<b>Total Program Decreases</b>	(\$1,029)	
<b>Total Decreases</b>		(\$1,029)
<b>FY 2007 Direct Program</b>	\$30,193	\$30,193

Education Benefits  
Detail of Requirements  
(Amounts in Thousands)

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	5,027	\$2,545	\$12,794	6,130	\$2,631	\$16,128	7,253	\$2,107	\$15,281	7,253	\$2,107	\$15,281
Amortization Payment			\$2,144			\$2,761			\$0			\$0
Marine Corps Reserve			\$14,938			\$18,889			\$15,281			\$15,281
	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker												
\$350 Kicker	260	\$3,903	\$1,015	275	\$4,487	\$1,234	393	\$4,492	\$1,765	393	\$4,492	\$1,765
TOTAL	260		\$1,015	275		\$1,234	393		\$1,765	393		\$1,765
	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Lump Sum Retroactive Payments			-			\$0			\$5,678			\$5,682
Normal Cost Enhanced Benefits			-			\$12,996			\$8,498			\$7,465
Total Chapter 1607			-			\$12,996			\$14,176			\$13,147
TOTAL PROGRAM			\$15,953			\$33,119			\$31,222			\$30,193

Platoon Leaders Class  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training Support	FY 2004 (Actual)	\$12,012
Platoon Leaders Class	FY 2005 (Estimate)	\$12,517
	FY 2006 (Estimate)	\$12,707
	FY 2007 (Estimate)	\$12,920

PART I - PURPOSE AND SCOPE

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

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

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

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 Direct Program</b>	\$0	\$12,517	\$12,517
<a href="#">Reserve Component Budget Activity Consolidation</a>	\$12,517	(\$12,517)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Increase due to the FY 2006 3.1% pay raise.	\$130		
Increase due to Retired Pay Accrual	\$20		
Increase due to Uniforms- Issue in Kind	\$21		
Increase in Subsistence	\$7		
The increase is the result of inflation and a greater number of travelers.	\$12		
<b>Total Pricing Increases</b>	<b>\$190</b>		
<b>Program Increases:</b>			
<a href="#">None</a>	\$0		
<b>Total Program Increases</b>	<b>\$0</b>		
<b>Total Increases</b>			<b>\$190</b>
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
<a href="#">None</a>	\$0		
<b>Total Pricing Decreases</b>	<b>\$0</b>		
<b>Program Decreases:</b>			
<a href="#">None</a>	\$0		
<b>Total Program Decreases</b>	<b>\$0</b>		
<b>Total Decreases</b>			<b>\$0</b>
<b>FY 2006 Direct Program</b>	<b>\$12,707</b>	<b>\$0</b>	<b>\$12,707</b>

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2006 Direct Program</b>	\$12,707	\$12,707
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Increase is attributed to the FY 2007 3.4% pay raise.	\$148	
Increase in Retired Pay Accrual	\$24	
Increase due to Uniforms- Issue in Kind	\$23	
Increase in Subsistence	\$6	
The increase is the result of inflation and a greater number of travelers.	\$12	
<b>Total Pricing Increases</b>	<b>\$213</b>	
<b>Program Increases:</b>		
None	\$0	
<b>Total Program Increases</b>	<b>\$0</b>	
<b>Total Increases</b>		<b>\$213</b>
<b>Decreases:</b>		
<b>Pricing Decreases:</b>		
None	\$0	
<b>Total Pricing Decreases</b>	<b>\$0</b>	
<b>Program Decreases:</b>		
None	\$0	
<b>Total Program Decreases</b>	<b>\$0</b>	
<b>Total Decreases</b>		<b>\$0</b>
<b>FY 2007 Direct Program</b>	<b>\$12,920</b>	<b>\$12,920</b>

Platoon Leaders Class  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Sophmores	310	\$2,700	\$837	300	\$2,700	\$810	300	\$2,700	\$810	300	\$2,700	\$810
Juniors	413	\$3,150	\$1,301	400	\$3,150	\$1,260	400	\$3,150	\$1,260	400	\$3,150	\$1,260
Seniors	315	\$3,600	\$1,134	300	\$3,600	\$1,080	300	\$3,600	\$1,080	300	\$3,600	\$1,080
Total	1038		\$3,272	1000		\$3,150	1000		\$3,150	1000		\$3,150

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
PLC / WOCC	580	\$521.46	\$302	1665	\$530.32	\$883	1672	\$540.93	\$904	1669	\$551.75	\$921
NROTC/ NAV AC	182	\$607.55	\$111	487	\$617.88	\$301	477	\$630.24	\$301	477	\$642.84	\$307
Total	762		\$413	2152		\$1,184	2149		\$1,205	2146		\$1,228

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

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	431	\$5,200	\$2,241	412	\$5,200	\$2,142	412	\$5,200	\$2,142	412	\$5,200	\$2,142

Platoon Leaders Class  
Detail of Requirements  
(Amounts in Thousands)

**Summer Training Pay & Allowances:** The funds requested are to provide pay and allowances to students attending summer training. The students are entitled to be paid at the rate prescribed for a Sergeant/E-5.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
66,160	\$76.84	\$5,084	64,112	\$78.83	\$5,054	64,112	\$81.17	\$5,204	64,112	\$83.85	\$5,376

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

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
9,454	\$5.55	\$52	56,236	\$5.67	\$319	56,236	\$5.79	\$326	56,236	\$5.90	\$332

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

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
2,385	\$398.16	\$950	1,655	\$403.68	\$668	1,655	\$411.05	\$680	1,655	\$418.27	\$692

Junior ROTC  
Detail of Requirements

Reserve Forces Marine Corps

(\$ in Thousands)

Other Training Support  
Junior ROTC

FY 2004 (Actual)	\$4,991
FY 2005 (Estimate)	\$5,213
FY 2006 (Estimate)	\$0
FY 2007 (Estimate)	\$0

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.

JROTC  
Schedule of Increases and Decreases  
(\$ in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
<b>FY 2005 DIRECT PROGRAM</b>	\$0	\$5,213	\$5,213
Reserve Component Budget Activity Consolidation	\$5,213	(\$5,213)	
<b>Increases:</b>			
<b>Pricing Increases:</b>			
None	\$0		
<b>Total Pricing Increases</b>	\$0		
<b>Program Increases:</b>			
None	\$0		
<b>Total Program Increases</b>	\$0		
<b>Total Increases</b>			\$0
<b>Decreases:</b>			
<b>Pricing Decreases:</b>			
None	\$0		
<b>Total Pricing Decreases</b>	\$0		
<b>Program Decreases:</b>			
Transfer of JROTC from RPMC Appropriation	(\$5,213)		
<b>Total Program Decreases</b>	(\$5,213)		
<b>Total Decreases</b>			(\$5,213)
<b>FY 2006 Direct Program</b>	\$0	\$0	\$0

Junior ROTC  
Detail of Requirements  
(Amounts in Thousands)

**Uniforms, issue-in-kind:** Funding provides for uniforms, including replacement items, to members of the Junior ROTC program.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	3,103	\$530.63	\$1,647	3,119	\$539.66	\$1,683	0	\$0.00	\$0	0	\$0.00	\$0
Replacement	31,741	\$105.35	\$3,344	32,474	\$108.71	\$3,530	0	\$0.00	\$0	0	\$0.00	\$0
Total			\$4,991			\$5,213			\$0			\$0

Section V - Special Analysis

Reserve Officer Candidate Enrollment

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
First Year	1,195	967	891	891	1,089	957	-	-	-	-	-	-
Second and subsequent years	370	323	314	314	331	286	-	-	-	-	-	-
Total Enrollment	1,565	1,290	1,205	1,205	1,420	1,243	-	-	-	-	-	-

ACTIVE RESERVES (AR) PERSONNEL  
(END STRENGTH)

FY 2004

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	181	0	6	113	300
RECRUITING/RETENTION	168	0	0	0	168
SUBTOTAL	349	0	6	113	468
UNITS					
UNITS	1602	0	3583	36	5221
RC UNIQUE MGMT HQS	41	0	769	0	810
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	23	0	0	0	23
SUBTOTAL	1666	0	4352	36	6054
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	99	0	0	0	99
ROTC	0	0	0	0	0
SUBTOTAL	99	0	0	0	99
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	113	0	0	0	113
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	145	0	4	6	155
 TOTAL	 2259	 0	 4362	 155	 6776

\*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL  
(END STRENGTH)

FY 2005

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	172	0	6	110	288
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	321	0	6	110	437
UNITS					
UNITS	1654	0	3622	38	5314
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1720	0	4391	36	6149
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	90	0	0	0	90
ROTC	0	0	0	0	0
SUBTOTAL	90	0	0	0	90
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	103	0	0	0	103
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	135	0	4	6	145
TOTAL	2266	0	4401	152	6821

\*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL  
(END STRENGTH)

FY 2006

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	172	0	6	110	288
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	321	0	6	110	437
UNITS					
UNITS	1654	0	3626	39	5319
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1720	0	4395	39	6154
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	94	0	0	0	94
ROTC	0	0	0	0	0
SUBTOTAL	94	0	0	0	94
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	103	0	0	0	103
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	135	0	4	6	145
 TOTAL	 2270	 0	 4405	 155	 6830

\*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL  
(END STRENGTH)

FY 2007

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	172	0	6	110	288
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	321	0	6	110	437
UNITS					
UNITS	1654	0	3626	39	5319
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1720	0	4395	39	6154
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	94	0	0	0	94
ROTC	0	0	0	0	0
SUBTOTAL	94	0	0	0	94
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	103	0	0	0	103
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	135	0	4	6	145
 TOTAL	 2270	 0	 4405	 155	 6830

\*EXCLUDING MILITARY TECHNICIANS