

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



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

RESERVE PERSONNEL, NAVY

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
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Department of the Navy
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 Section I - Summary of Requirements by Budget Program
 (Amount 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	\$827,882	\$873,355	\$0	\$0
Other Training and Support	\$1,175,072	\$1,227,239	\$0	\$0
Reserve Component Training and Support			\$1,774,399	\$1,788,299
Total Direct Program	\$2,002,954	\$2,100,594	\$1,774,399	\$1,788,299
<u>REIMBURSABLE PROGRAM</u>				
Unit and Individual Training	\$6,817	\$15,000	\$0	\$0
Other Training and Support	\$0	\$0	\$0	\$0
Reserve Component Training and Support			\$15,000	\$15,000
Total Reimbursable Program	\$6,817	\$15,000	\$15,000	\$15,000
<u>TOTAL BASELINE PROGRAM</u>				
Unit and Individual Training	\$834,699	\$888,355	\$0	\$0
Other Training and Support	\$1,175,072	\$1,227,239	\$0	\$0
Reserve Component Training and Support			\$1,789,399	\$1,803,299
Total Baseline Program	\$2,009,771	\$2,115,594	\$1,789,399	\$1,803,299
Medicare-Eligible Retiree Health Fund Contribution:			\$291,754	\$287,456
TOTAL MILITARY PERSONNEL PROGRAM COST	\$2,009,771	\$2,115,594	\$2,081,153	\$2,090,755
<u>LEGISLATIVE PROPOSALS</u>				
The following legislative proposals are included in the above estimate and submitted for FY 2006:				
MPP-38B Force Shaping Authorities			\$4,500	

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Reserve Personnel, Navy
Section II - Introduction and Performance Measures

The purpose of the Naval Reserve component is to provide trained units and qualified personnel for active duty in the Armed Forces in time of war, or national emergency, and at such other times as the national security requires. These components also fill the needs of the Armed Forces whenever more units and persons are needed than are in the Active component to achieve the planned mobilization. The major management objectives used in developing the manpower program, which is the basis for the Reserve Forces funding are as follows:

- a. Provide a Naval Reserve component, as a part of the Total Force of the U.S. Navy, prepared to conduct prompt and sustained combat operations at sea in support of U.S. National interests and to assure continued wartime superiority for the United States.
- b. Adequately man the approved force structure with properly trained personnel, keeping operating strength deviations (over/undermanning) within manageable levels.
- c. Achieve and maintain the officer and enlisted grade structures necessary to support force structure requirements while meeting personnel management goals.
- d. Improve retention, increase reenlistments and optimize prior service enlistments.
- e. Maintain extensive Contributory Support of the Active Forces in areas such as intelligence support, fleet exercises/ deployments, air logistics operations, mine and inshore undersea warfare, extensive medical support of Active Forces, and counterdrug operations.

The FY 2006-07 Reserve Personnel, Navy budget of \$1,774,399 (FY-06) and \$1,788,299 (FY-07) will support a Selected Reserve end strength of 73,100 and 71,200 personnel, respectively, in a paid status.

Starting in FY-06, the Reserve Personnel, Navy 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 of 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 accrual costs, using annual appropriations. Since these costs are actually borne 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 accounts 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 appropriations and amounts paid from the permanent, indefinite authority.

In FY 2006, this budget reflects a \$70M mobilization cost avoidance reduction in Reserve Personnel, Navy. This adjustment was made in anticipation of continued operations in the GWOT requiring the mobilization of reservists.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Section II - Introduction and Performance Measures
 Performance Measures and Evaluation Summary

Activity: Reserve Personnel, Navy

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	84,812	80,057	76,793	72,199

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

End Strength	82,558	83,400 *	73,100	71,200
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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 Navy to have an accurate accounting for the number of personnel at the end of the fiscal year. The Navy Reserve fell short of FY-04 authorized end strength, due to higher than expected attrition. *The Navy Reserve is currently assessing its FY-05 execution in light of planned reductions in FY-06 and may end the year below authorized end strength.

Authorized End Strength	85,900	83,400	-	-
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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 Navy 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*

Key Performance Measures from Latest PART	Year	Target	Actual
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)

2004 Actual	2005 Estimate	2006 Estimate
115,549	105,273	108,942

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Reserve Personnel, Navy
Summary of Personnel

	No. of Drills	Avg. No. A/D Days Training	<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>Paid Drill/Individual Training</u>														
Pay Group A - Officers	48	15	16,742	16,156	16,191	16,191	15,566	15,668	15,668	15,111	14,868	14,868	14,731	14,675
Pay Group A – Enlisted	48	15	56,552	54,117	51,916	51,916	49,846	53,304	53,304	47,670	44,558	44,558	44,259	43,662
Subtotal Pay Group A			73,294	70,273	68,107	68,107	65,412	68,972	68,972	62,781	59,426	59,426	58,990	58,337
Pay Group B – Officers	48	15	189	202	191	191	169	165	165	165	165	165	165	165
Pay Group B – Enlisted	48	15	4	9	8	8	4	3	3	3	3	3	3	3
Subtotal Pay Group B			193	211	199	199	173	168	168	168	168	168	168	168
Pay Group F - Enlisted			53	70	134	134	111	108	108	113	114	114	114	114
Pay Group P - Enlisted-Paid			0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Pay Group F/P			53	70	134	134	111	108	108	113	114	114	114	114
Subtotal Paid Drill/Ind Tng			73,540	70,554	68,440	68,440	65,696	69,248	69,248	63,062	59,708	59,708	59,272	58,619
<u>Full-time Active Duty</u>														
Officers			1,851	1,813	1,817	1,817	1,810	1,812	1,812	1,787	1,763	1,763	1,747	1,690
Enlisted			12,761	12,445	12,301	12,301	12,551	12,340	12,340	11,943	11,629	11,629	11,180	10,891
Subtotal Full-time			14,612	14,258	14,118	14,118	14,361	14,152	14,152	13,730	13,392	13,392	12,927	12,581
<u>Total Selected Reserve</u>														
Officers			18,782	18,171	18,199	18,199	17,545	17,645	17,645	17,063	16,796	16,796	16,643	16,530
Enlisted			69,370	66,641	64,359	64,359	62,512	65,755	65,755	59,729	56,304	56,304	55,556	54,670
Total			88,152	84,812	82,558	82,558	80,057	83,400	83,400	76,793	73,100	73,100	72,199	71,200
<u>Individual Ready Reserve</u>														
Officers			13,800	13,650	13,500	13,500	13,375	13,250	13,250	13,125	13,000	13,000	13,000	13,000
Enlisted			51,700	51,050	63,900	63,900	50,075	49,750	49,750	49,625	49,500	49,500	48,750	48,000
Total			65,500	64,700	77,400	77,400	63,450	63,000	63,000	62,750	62,500	62,500	61,750	61,000
Grand Total			153,652	149,512	159,958	159,958	143,507	146,400	146,400	139,543	135,600	135,600	133,949	132,200

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 Reserve Personnel, Navy
 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-8	Rear Admiral (Upper Half)	2	2	2	2	2	2	2	2
O-7	Rear Admiral (Lower Half)	1	1	1	1	1	1	1	1
O-6	Captain	157	141	140	145	155	149	160	141
O-5	Commander	435	434	442	437	427	415	421	392
O-4	Lieutenant Commander	957	943	919	931	929	918	920	892
O-3	Lieutenant	225	248	262	273	256	257	229	231
O-2	Lieutenant, Junior Grade	23	34	32	11	7	12	7	22
O-1	Ensign	7	7	9	8	6	5	4	5
	Total	1,807	1,810	1,807	1,808	1,783	1,759	1,744	1,686
<u>Warrant Officers</u>									
W-4	Chief Warrant Officer	6	7	3	4	4	4	3	4
W-3	Chief Warrant Officer	0	0	0	0	0	0	0	0
W-2	Chief Warrant Officer	0	0	0	0	0	0	0	0
	Total	6	7	3	4	4	4	3	4
	Total Officers	1,813	1,817	1,810	1,812	1,787	1,763	1,747	1,690
<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	Master Chief Petty Officer	146	146	143	140	128	138	128	130
E-8	Senior Chief Petty Officer	260	249	285	265	250	250	252	250
E-7	Chief Petty Officer	1,314	1,315	1,373	1,340	1,311	1,285	1,240	1,250
E-6	First Class Petty Officer	3,780	3,707	3,775	3,654	3,602	3,450	3,369	3,180
E-5	Second Class Petty Officer	3,840	3,754	3,925	3,877	3,769	3,640	3,515	3,480
E-4	Third Class Petty Officer	1,342	1,407	1,395	1,519	1,452	1,435	1,389	1,325
E-3	Seaman	1,087	1,048	1,075	951	1,065	1,122	951	843
E-2	Seaman Apprentice	484	454	404	405	223	154	215	305
E-1	Seaman Recruit	192	221	176	189	143	155	121	128
	Total Enlisted	12,445	12,301	12,551	12,340	11,943	11,629	11,180	10,891
	Total Personnel on Active Duty	14,258	14,118	14,361	14,152	13,730	13,392	12,927	12,581

Department of the Navy
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 Reserve Personnel, Navy
 Monthly Personnel Strength Plan
 FY 2004 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2003	16,742	56,552	73,294	189	4	193	53	0	0	73,540	1,851	12,761	14,612	88,152
October	16,287	56,496	72,783	209	4	213	48	0	0	73,044	1,806	12,645	14,451	87,495
November	16,218	56,540	72,758	212	12	224	44	0	0	73,026	1,810	12,613	14,423	87,449
December	16,171	56,293	72,464	212	15	227	38	0	0	72,729	1,799	12,549	14,348	87,077
January	16,154	54,990	71,144	208	10	218	32	0	0	71,394	1,811	12,475	14,286	85,680
February	16,108	54,402	70,510	205	10	215	32	0	0	70,757	1,797	12,438	14,235	84,992
March	16,041	53,890	69,931	206	7	213	38	0	0	70,182	1,805	12,394	14,199	84,381
April	16,040	53,261	69,301	202	6	208	56	0	0	69,565	1,805	12,344	14,149	83,714
May	16,053	53,315	69,368	199	6	205	81	0	0	69,654	1,810	12,322	14,132	83,786
June	16,056	52,198	68,254	197	8	205	97	0	0	68,556	1,818	12,330	14,148	82,704
July	16,118	52,029	68,147	195	10	205	132	0	0	68,484	1,829	12,354	14,183	82,667
August	16,164	51,759	67,923	191	10	201	147	0	0	68,271	1,828	12,343	14,171	82,442
September 30, 2004	16,191	51,916	68,107	191	8	199	134	0	0	68,440	1,817	12,301	14,118	82,558
Average	16,156	54,117	70,273	202	9	211	70	0	0	70,554	1,813	12,445	14,258	84,812

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Reserve Personnel, Navy
Monthly Personnel Strength Plan
FY 2006 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2005	15,668	53,304	68,972 *	165	3	168	108	0	0	69,248	1,812	12,340	14,152	83,400
October	15,249	50,528	65,777	165	3	168	109	0	0	66,054	1,822	12,269	14,091	80,145
November	15,232	50,214	65,446	165	3	168	110	0	0	65,724	1,813	12,185	13,998	79,722
December	15,170	49,681	64,851	165	3	168	111	0	0	65,130	1,817	12,123	13,940	79,070
January	15,115	48,856	63,971	165	3	168	112	0	0	64,251	1,810	12,069	13,879	78,130
February	15,046	48,066	63,112	165	3	168	113	0	0	63,393	1,794	12,011	13,805	77,198
March	15,045	47,291	62,336	165	3	168	114	0	0	62,618	1,780	11,941	13,721	76,339
April	15,052	46,832	61,884	165	3	168	114	0	0	62,166	1,768	11,844	13,612	75,778
May	15,064	46,288	61,352	165	3	168	114	0	0	61,634	1,773	11,769	13,542	75,176
June	15,042	45,803	60,845	165	3	168	114	0	0	61,127	1,769	11,763	13,532	74,659
July	15,072	45,615	60,687	165	3	168	114	0	0	60,969	1,756	11,693	13,449	74,418
August	15,081	45,248	60,329	165	3	168	114	0	0	60,611	1,759	11,660	13,419	74,030
September 30, 2006	14,868	44,558	59,426	165	3	168	114	0	0	59,708	1,763	11,629	13,392	73,100
Average	15,111	47,670	62,781	165	3	168	113	0	0	63,062	1,787	11,943	13,730	76,792

*Authorized FY-05 end strength. The Navy Reserve is currently assessing its FY-05 execution in light of planned reductions in FY-06 and may end the year below authorized end strength.

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Monthly Personnel Strength Plan
FY 2005 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2004	16,191	51,916	68,107	191	8	199	134	0	0	68,440	1,817	12,301	14,118	82,558
October	15,822	51,458	67,280	205	9	214	134	0	0	67,628	1,805	12,588	14,393	82,021
November	15,714	51,526	67,240	165	3	168	108	0	0	67,516	1,805	12,631	14,436	81,952
December	15,613	50,331	65,944	165	3	168	108	0	0	66,220	1,805	12,622	14,427	80,647
January	15,602	49,676	65,278	165	3	168	108	0	0	65,554	1,800	12,612	14,412	79,966
February	15,414	49,031	64,445	165	3	168	108	0	0	64,721	1,808	12,605	14,413	79,134
March	15,394	48,639	64,033	165	3	168	108	0	0	64,309	1,805	12,595	14,400	78,709
April	15,397	48,790	64,187	165	3	168	108	0	0	64,463	1,815	12,555	14,370	78,833
May	15,435	48,879	64,314	165	3	168	108	0	0	64,590	1,820	12,599	14,419	79,009
June	15,479	49,105	64,584	165	3	168	108	0	0	64,860	1,815	12,537	14,352	79,212
July	15,552	49,508	65,060	165	3	168	108	0	0	65,336	1,813	12,513	14,326	79,662
August	15,540	49,976	65,516	165	3	168	108	0	0	65,792	1,817	12,436	14,253	80,045
September 30, 2005	15,668	53,304	68,972 *	165	3	168	108	0	0	69,248	1,812	12,340	14,152	83,400
Average	15,566	49,846	65,412	169	4	173	111	0	0	65,696	1,810	12,551	14,361	80,057

*Authorized FY-05 end strength. The Navy Reserve is currently assessing its FY-05 execution in light of planned reductions in FY-06 and may end the year below authorized end strength.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Monthly Personnel Strength Plan
 FY 2007 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2006	14,868	44,558	59,426	165	3	168	114	0	0	59,708	1,763	11,629	13,392	73,100
October	14,687	45,027	59,714	165	3	168	114	0	0	59,996	1,765	11,531	13,296	73,292
November	14,723	45,112	59,835	165	3	168	114	0	0	60,117	1,760	11,449	13,209	73,326
December	14,694	45,018	59,712	165	3	168	114	0	0	59,994	1,771	11,372	13,143	73,137
January	14,675	44,655	59,330	165	3	168	114	0	0	59,612	1,769	11,293	13,062	72,674
February	14,637	44,314	58,951	165	3	168	114	0	0	59,233	1,764	11,209	12,973	72,206
March	14,675	43,964	58,639	165	3	168	114	0	0	58,921	1,754	11,143	12,897	71,818
April	14,742	43,725	58,467	165	3	168	114	0	0	58,749	1,751	11,056	12,807	71,556
May	14,753	43,744	58,497	165	3	168	114	0	0	58,779	1,747	10,993	12,740	71,519
June	14,753	43,633	58,386	165	3	168	114	0	0	58,668	1,729	10,988	12,717	71,385
July	14,815	43,861	58,676	165	3	168	114	0	0	58,958	1,715	10,944	12,659	71,617
August	14,848	43,941	58,789	165	3	168	114	0	0	59,071	1,714	10,917	12,631	71,702
September 30, 2007	14,675	43,662	58,337	165	3	168	114	0	0	58,619	1,690	10,891	12,581	71,200
Average	14,731	44,259	58,990	165	3	168	114	0	0	59,272	1,747	11,180	12,927	72,199

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 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>
BEGINNING STRENGTH	18,782	18,199	17,450	16,796
<u>GAINS:</u>				
Non-prior Service Personnel:				
Male	136	133	146	136
Female	48	43	36	44
Prior Service Personnel:				
Civilian Life	219	173	146	142
Active Component	948	729	763	681
Enlisted Commissioning Programs	0	6	5	7
Pay Group B (IMA)	19	18	18	18
Other Reserve Status/Component	1995	882	1449	1628
All Other	121	124	131	124
Full-Time Active Duty	0	0	0	0
TOTAL GAINS	3,486	2,108	2,694	2,780
<u>LOSSES:</u>				
Civilian Life	124	126	118	116
Active Component	95	92	96	93
Retired Reserve	533	414	462	385
Pay Group B (IMA)	47	44	46	49
Other Reserve Status/Component	2621	1563	1983	1753
All Other	649	618	643	650
Full-Time Active Duty	0	0	0	0
TOTAL LOSSES	4,069	2,857	3,348	3,046
Accounting Adjustment	0	0	0	0
END STRENGTH	18,199	17,450	16,796	16,530

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 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>
BEGINNING STRENGTH	69,370	64,359	63,012	56,304
GAINS:				
Non-prior Service Personnel:				
Male	2,033	1,846	1,644	1,842
Female	804	1,058	631	1,145
Prior Service Personnel:				
Civilian Life	116	1,301	1,058	1,254
Pay Group F (Civilian Life)	192	173	0	0
Active Component	131	137	181	162
Reenlistment/Extensions	921	889	889	889
Immed Reenlistments/Extensions	5,663	1,800	1,164	1,662
Pay Group B (IMA)	4	1	1	1
Other Reserve Status/Component	4,294	3,267	2,327	3,382
All Other	5,317	3,856	2,763	3,519
Full-Time Active Duty	0	0	0	0
TOTAL GAINS	19,475	14,328	10,658	13,856
LOSSES:				
Expiration of Selected Reserve Service				
Active Component	220	185	185	185
To Officer Status	2	88	25	45
Retired Reserve	2,279	1,111	2,168	1,128
Reenlistments/Extensions	798	790	1,163	750
Immed Reenlistments/Extensions	2,072	4,168	4,343	4,127
Attrition (Civil Life/Death)	4,053	806	764	731
Pay Group F (Attrition-Civil Life/Death)	107	192	153	0
Pay Group B (IMA)	10	1	1	1
Other Reserve Status/Component	12,059	6,590	6,403	6,453
All Other	2,886	1,744	2,161	2,070
Full-Time Active Duty	0	0	0	0
TOTAL LOSSES	24,486	15,675	17,366	15,490
Accounting Adjustment	0	0	0	0
END STRENGTH	64,359	63,012	56,304	54,670

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Entitlements by Activity and Sub-Activity
(Amount 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	\$60,857	\$81,074	\$141,931	\$60,071	\$84,105	\$144,176	\$56,032	\$76,695	\$132,727	\$60,738	\$80,671	\$141,409
Inactive Duty Training	189,406	211,398	400,804	179,333	196,797	376,130	168,835	180,614	349,449	187,969	190,038	378,007
Unit Training Assemblies	157,390	194,727	352,117	157,553	189,068	346,621	146,414	171,494	317,908	163,301	180,453	343,754
Flight Training	28,857	6,680	35,537	19,229	2,494	21,723	19,794	3,170	22,964	21,778	3,332	25,110
Training Preparation	2,516	8,430	10,946	1,677	3,147	4,824	1,727	4,001	5,728	1,900	4,204	6,104
Military Funeral Honors	643	1,561	2,204	874	2,088	2,962	900	1,949	2,849	990	2,049	3,039
Civil Disturbance	0	0	0	0	0	0	0	0	0	0	0	0
Jump Proficiency	0	0	0	0	0	0	0	0	0	0	0	0
Clothing	435	15,258	15,693	412	14,200	14,612	365	12,799	13,164	390	13,304	13,694
Subsistence of Enlisted Personnel	0	8,133	8,133	0	7,978	7,978	0	7,313	7,313	0	7,624	7,624
Travel	41,245	81,923	123,168	33,731	83,335	117,066	31,678	77,588	109,266	33,666	78,361	112,027
Defense Health Program Accrual	30,052	100,652	130,704	48,753	156,118	204,871	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$321,995	\$498,438	\$820,433	\$322,300	\$542,533	\$864,833	\$256,910	\$355,009	\$611,919	\$282,763	\$369,998	\$652,761
<u>PAY GROUP B-IMA TRAINING</u>												
Annual Training	\$1,153	\$4	\$1,157	\$1,319	\$10	\$1,329	\$1,329	\$7	\$1,336	\$1,374	\$7	\$1,381
Inactive Duty Training	3,322	79	3,401	2,784	35	2,819	2,806	27	2,833	2,893	28	2,921
Clothing	0	0	0	0	0	0	0	0	0	0	0	0
Subsistence of Enlisted Personnel	0	0	0	0	0	0	0	0	0	0	0	0
Travel	537	10	547	638	10	648	630	7	637	645	7	652
Defense Health Program Accrual	376	17	393	529	13	542	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$5,388	\$110	\$5,498	\$5,270	\$68	\$5,338	\$4,765	\$41	\$4,806	\$4,912	\$42	\$4,954
<u>PAY GROUP F TRAINING</u>												
Annual Training	\$0	\$1,341	\$1,341	\$0	\$2,075	\$2,075	\$0	\$2,176	\$2,176	\$0	\$2,268	\$2,268
Clothing	0	143	143	0	227	227	0	235	235	0	240	240
Subsistence of Enlisted Personnel	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	335	335	0	534	534	0	553	553	0	564	564
Defense Health Program Accrual	0	132	132	0	348	348	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$0	\$1,951	\$1,951	\$0	\$3,184	\$3,184	\$0	\$2,964	\$2,964	\$0	\$3,072	\$3,072
	\$327,383	\$500,499	\$827,882	\$327,570	\$545,785	\$873,355	\$261,675	\$358,014	\$619,689	\$287,675	\$373,112	\$660,787

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Entitlements by Activity and Sub-Activity, Cont'd
(Amount 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	\$0	\$2	\$2	\$0	\$18	\$18	\$0	\$19	\$19	\$0	\$20	\$20
IRR Mission Support	0	0	0	0	0	0	0	0	0	0	0	0
IRR Readiness Training	0	121	121	0	395	395	0	405	405	0	415	415
Merchant Marine Training	6,098	0	6,098	6,376	0	6,376	6,547	0	6,547	6,722	0	6,722
VTU members performing ADT	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$6,098	\$123	\$6,221	\$6,376	\$413	\$6,789	\$6,547	\$424	\$6,971	\$6,722	\$435	\$7,157
<u>SCHOOL TRAINING</u>												
Career Development Training	\$2,050	\$863	\$2,913	\$947	\$1,793	\$2,740	\$1,872	\$3,706	\$5,578	\$1,487	\$2,670	\$4,157
Initial Skill Acquisition Training	2,001	0	2,001	2,003	0	2,003	2,059	0	2,059	2,117	0	2,117
Refresher and Proficiency Training	4,536	2,211	6,747	2,095	4,596	6,691	4,142	9,497	13,639	3,291	6,841	10,132
Continuing Medical Education	1,371	1,056	2,427	1,193	918	2,111	1,403	1,080	2,483	1,422	1,097	2,519
Unit Conversion Training	780	9,985	10,765	360	7,174	7,534	712	9,980	10,692	566	10,751	11,317
TOTAL DIRECT OBLIGATIONS	\$10,738	\$14,115	\$24,853	\$6,598	\$14,481	\$21,079	\$10,188	\$24,263	\$34,451	\$8,883	\$21,359	\$30,242
<u>SPECIAL TRAINING</u>												
Command/Staff Supervision & Conf.	\$506	\$44	\$550	\$338	\$52	\$390	\$455	\$68	\$523	\$483	\$74	\$557
Drug Interdiction Activity	6,162	3,902	10,064	0	0	0	0	0	0	0	0	0
Exercises	1,358	599	1,957	907	702	1,609	1,219	918	2,137	1,295	994	2,289
Management Support	2,640	1,601	4,241	497	629	1,126	668	823	1,491	710	891	1,601
Operational Training	3,930	1,501	5,431	2,625	1,760	4,385	3,529	2,301	5,830	3,748	2,492	6,240
Service Mission/Mission Support	4,165	2,187	6,352	2,783	2,564	5,347	3,741	3,352	7,093	3,973	3,630	7,603
Unit Conversion Training	337	101	438	225	118	343	302	154	456	321	167	488
Active Duty Special Work (ADSW)	\$2,483	\$3,818	\$6,301	\$2,574	\$3,967	\$6,541	\$2,427	\$4,315	\$6,742	\$2,512	\$4,466	\$6,978
Active Duty Special Training (ADST)	28,590	23,011	51,601	25,036	19,978	45,014	25,925	20,826	46,751	25,404	20,403	45,807
TOTAL DIRECT OBLIGATIONS	\$50,171	\$36,764	\$86,935	\$34,985	\$29,770	\$64,755	\$38,266	\$32,757	\$71,023	\$38,446	\$33,117	\$71,563

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Entitlements by Activity and Sub-Activity, Cont'd
(Amount 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>ADMINISTRATION AND SUPPORT</u>												
Full Time Pay and Allowances	\$220,459	\$611,603	\$832,062	\$228,307	\$644,044	\$872,351	\$240,505	\$636,982	\$877,487	\$238,681	\$620,111	\$858,792
Clothing	25	6,877	\$6,902	26	6,999	\$7,025	26	6,618	\$6,644	26	6,201	\$6,227
Subsistence	0	36,152	36,152	0	36,575	36,575	0	35,868	35,868	0	35,462	35,462
Travel/PCS	8,098	19,014	27,112	7,385	21,628	29,013	7,536	24,368	31,904	7,527	23,466	30,993
Death Gratuities	372	180	552	382	185	567	381	178	559	394	184	578
Disability/Hospitalization Benefits	595	3,575	4,170	757	3,583	4,340	798	3,688	4,486	831	3,824	4,656
Reserve Incentive Programs	6,836	7,507	14,343	7,297	8,161	15,458	7,998	10,818	18,816	8,127	7,568	15,695
Adoption Expenses	12	20	32	12	20	32	12	20	32	12	20	32
\$30,000 Lump Sum Bonus	120	5,550	5,670	120	5,550	5,670	90	5,310	5,400	90	5,310	5,400
Defense Health Program Accrual	8,290	56,901	65,191	9,709	67,324	77,033	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$244,807	\$747,378	\$992,185	\$253,995	\$794,069	\$1,048,064	\$257,346	\$723,850	\$981,196	\$255,688	\$702,146	\$957,835
<u>EDUCATIONAL BENEFITS</u>												
Basic Benefit	\$0	\$166	\$166	\$0	\$1,031	\$1,031	\$0	\$3,548	\$3,548	\$0	\$3,581	\$3,581
Kicker Program	0	116	116	0	380	380	0	620	620	0	640	640
Amortization Payment	0	0	0	0	0	0	0	0	0	0	0	0
Navy College Fund	0	361	361	0	361	361	0	211	211	0	211	211
Educational Benefits/Contingency Ops	0	0	0	2,123	13,040	15,163	2,912	17,886	20,798	2,771	17,024	19,795
TOTAL DIRECT OBLIGATIONS	\$0	\$643	\$643	\$2,123	\$14,812	\$16,935	\$2,912	\$22,265	\$25,177	\$2,771	\$21,456	\$24,227
<u>SENIOR ROTC</u>												
Subsistence Allowance (Stipend)	\$556	\$0	\$556	\$396	\$0	\$396	\$0		\$0	\$0	\$0	\$0
Uniforms, Commutation in Lieu of	599	0	599	545	0	545	0	0	0	0	0	0
Uniforms, Issue-in-Kind	517	0	517	518	0	518	0	0	0	0	0	0
Summer Training Pay & Allowances	72	0	72	138	0	138	0	0	0	0	0	0
Subsistence-in-Kind	16	0	16	30	0	30	0	0	0	0	0	0
Travel	94	0	94	142	0	142	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$1,854	\$0	\$1,854	\$1,769	\$0	\$1,769	\$0	\$0	\$0	\$0	\$0	\$0

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Entitlements by Activity and Sub-Activity, Cont'd
(Amount 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>SCHOLARSHIP ROTC</u>												
Subsistence Allowance (Stipend)	\$13,523	\$0	\$13,523	\$14,356	\$0	\$14,356	\$0	\$0	\$0	\$0	\$0	\$0
Uniforms, Commutation in Lieu of	691	0	691	700	0	700	0	0	0	0	0	0
Uniforms, Issue-in-Kind	2,293	0	2,293	2,314	0	2,314	0	0	0	0	0	0
Summer Camp Training	2,365	0	2,365	2,305	0	2,305	0	0	0	0	0	0
Subsistence-in-Kind	508	0	508	503	0	503	0	0	0	0	0	0
Travel	3,346	0	3,346	3,002	0	3,002	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$22,726	\$0	\$22,726	\$23,180	\$0	\$23,180	\$0	\$0	\$0	\$0	\$0	\$0
<u>HEALTH PROFESSIONS SCHOLARSHIP PROGRAM</u>												
Stipend	\$15,923	\$0	\$15,923	\$17,509	\$0	\$17,509	\$19,002	\$0	\$19,002	\$18,895	\$0	\$18,895
Uniform Allowance	298	0	298	156	0	156	148	0	148	149	0	149
Active Duty Training	6,300	0	6,300	8,145	0	8,145	8,359	0	8,359	8,759	0	8,759
Travel	1,889	0	1,889	2,188	0	2,188	2,684	0	2,684	2,292	0	2,292
TOTAL DIRECT OBLIGATIONS	\$24,410	\$0	\$24,410	\$27,998	\$0	\$27,998	\$30,193	\$0	\$30,193	\$30,095	\$0	\$30,095
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>												
Stipend	\$847	\$0	\$847	\$770	\$0	\$770	\$1,319	\$0	\$1,319	\$1,397	\$0	\$1,397
Financial Assistance Grant	1,202	0	1,202	1,582	0	1,582	2,284	0	2,284	2,864	0	2,864
Uniform Allowance	21	0	21	10	0	10	13	0	13	12	0	12
Active Duty Training	54	0	54	117	0	117	162	0	162	226	0	226
Travel	5	0	5	44	0	44	61	0	61	34	0	34
TOTAL DIRECT OBLIGATIONS	\$2,129	\$0	\$2,129	\$2,523	\$0	\$2,523	\$3,839	\$0	\$3,839	\$4,533	\$0	\$4,533
<u>NURSE CANDIDATE BONUS PROGRAM</u>												
Nurse Candidate Bonus	\$463	\$0	\$463	\$834	\$0	\$834	\$1,310	\$0	\$1,310	\$1,310	\$0	\$1,310
Accession Bonus	265	0	265	550	0	550	550	0	550	550	0	550
TOTAL DIRECT OBLIGATIONS	\$728	\$0	\$728	\$1,384	\$0	\$1,384	\$1,860	\$0	\$1,860	\$1,860	\$0	\$1,860
<u>JUNIOR ROTC</u>												
Uniforms, Issue-in-Kind	\$12,388	\$0	\$12,388	\$12,763	\$0	\$12,763	\$0	\$0	\$0	\$0	\$0	\$0
Subsistence	0	0	0	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$12,388	\$0	\$12,388	\$12,763	\$0	\$12,763	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$376,049	\$799,023	\$1,175,072	\$373,694	\$853,545	\$1,227,239	-	-	-	-	-	-
TOTAL DIRECT PROGRAM	\$703,432	\$1,299,522	\$2,002,954	\$701,264	\$1,399,330	\$2,100,594	\$612,826	\$1,161,573	\$1,774,399	\$636,673	\$1,151,625	\$1,788,299

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Analysis of Appropriation Changes and Supplemental Requirements
FY 2005
(Amount 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 DD1415 <u>Actions</u>	FY 2005 Column FY 2006/2007 <u>President's Budget</u>
<u>PAY GROUP A</u>							
Annual Training	\$155,051	(\$10,272)	\$144,779	(\$603)	\$144,176	\$0	\$144,176
Inactive Duty Training	\$409,385	(\$27,121)	\$382,264	(\$6,134)	376,130	0	376,130
Unit Training Assemblies	375,066	(24,843)	350,223	(3,602)	346,621	0	346,621
Flight Training	25,652	(1,699)	23,953	(2,230)	21,723	0	21,723
Training Preparation	6,459	(427)	6,032	(1,208)	4,824	0	4,824
Military Funeral Honors	2,208	(152)	2,056	906	2,962	0	2,962
Civil Disturbance	0	0	0	0	0	0	0
Jump Proficiency	0	0	0	0	0	0	0
Clothing	16,132	(1,069)	15,063	(451)	14,612	0	14,612
Subsistence of Enlisted Personnel	8,566	(567)	7,999	(21)	7,978	0	7,978
Travel	127,629	(8,455)	119,174	(2,108)	117,066	0	117,066
Defense Health Program Accrual	220,618	(14,616)	206,002	(1,131)	204,871	0	204,871
TOTAL DIRECT OBLIGATIONS	\$937,381	(\$62,100)	\$875,281	(\$10,448)	\$864,833	\$0	\$864,833
<u>PAY GROUP B-IMA TRAINING</u>							
Annual Training	\$1,295	\$0	\$1,295	\$33	\$1,328	\$0	\$1,329
Inactive Duty Training	2,744	0	2,744	75	2,819	0	2,819
Clothing	0	0	0	0	0	0	0
Subsistence of Enlisted Personnel	0	0	0	0	0	0	0
Travel	631	0	631	18	649	0	648
Defense Health Program Accrual	526	0	526	16	542	0	542
TOTAL DIRECT OBLIGATIONS	\$5,196	\$0	\$5,196	\$142	\$5,338	\$0	\$5,338
<u>PAY GROUP F TRAINING</u>							
Initial Active Duty Training	\$1,868	\$0	\$1,868	\$207	\$2,075	\$0	\$2,075
Clothing	205	0	205	22	227	0	227
Subsistence of Enlisted Personnel	0	0	0	0	0	0	0
Travel	482	0	482	52	534	0	534
Defense Health Program Accrual	313	0	313	35	348	0	348
TOTAL DIRECT OBLIGATIONS	\$2,868	\$0	\$2,868	\$316	\$3,184	\$0	\$3,184
SUBTOTAL	\$945,445	(\$62,100)	\$883,345	(\$9,990)	\$873,355	\$0	\$873,355

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
 FY 2005
 (Amount 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 DD1415 <u>Actions</u>	FY 2005 Column FY 2006/2007 <u>President's Budget</u>
<u>MOBILIZATION TRAINING</u>							
IRR Muster/Screening	\$18	\$0	\$18	\$0	\$18	\$0	\$18
IRR Mission Support	0	0	0	0	0	0	0
IRR Readiness Training	395	0	395	0	395	0	395
Merchant Marine Training	6,376	0	6,376	0	6,376	0	6,376
VTU members performing ADT	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$6,789	\$0	\$6,789	\$0	\$6,789	\$0	\$6,789
<u>SCHOOL TRAINING</u>							
Career Development Training	\$2,926	(\$428)	\$2,498	\$242	\$2,740	\$0	\$2,740
Initial Skill Acquisition Training	2,006	0	2,006	(3)	2,003	0	2,003
Refresher and Proficiency	7,132	(1,044)	6,088	603	6,691	0	6,691
Continuing Medical Education	2,454	(359)	2,095	16	2,111	0	2,111
Unit Conversion Training	8,664	(1,269)	7,395	139	7,534	0	7,534
TOTAL DIRECT OBLIGATIONS	\$23,182	(\$3,100)	\$20,082	\$997	\$21,079	\$0	\$21,079
<u>SPECIAL TRAINING</u>							
Command/Staff Supervision & Conf.	\$364	(\$66)	\$298	\$92	\$390	\$0	\$390
Drug Interdiction Activity	0	0	0	0	0	0	0
Exercises	1,439	(264)	1,175	434	1,609	0	1,609
Management Support	4,036	(183)	3,853	(2,727)	1,126	0	1,126
Operational Training	3,959	(727)	3,232	1,153	4,385	0	4,385
Service Mission/Mission Support	4,798	(880)	3,918	1,429	5,347	0	5,347
Unit Conversion Training	318	(58)	260	83	343	0	343
Active Duty Special Work (ADSW)	6,541	0	6,541	0	6,541	0	6,541
Active Duty Special Training (ADST)	42,072	(7,722)	34,350	10,664	45,014	0	45,014
TOTAL DIRECT OBLIGATIONS	\$63,527	(\$9,900)	\$53,627	\$11,128	\$64,755	\$0	\$64,755

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
 FY 2005
 (Amount 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 DD1415 <u>Actions</u>	FY 2005 Column FY 2006/2007 <u>President's Budget</u>
<u>ADMINISTRATION AND SUPPORT</u>							
Full Time Pay and Allowances	\$886,853	(\$10,000)	\$876,853	(\$4,502)	\$872,351	\$0	\$872,351
Clothing	6,919	0	6,919	106	7,025	0	7,025
Subsistence	34,778	0	34,778	1,797	36,575	0	36,575
Travel/PCS	26,024	0	26,024	2,989	29,013	0	29,013
Death Gratuities	650	0	650	(96)	554	0	567
Disability/Hospitalization Benefits	3,968	0	3,968	385	4,353	0	4,340
Reserve Incentive Programs	17,853	0	17,853	(2,895)	14,958	500	15,458
Adoption Expenses	32	0	32	0	32	0	32
\$30,000 Lump Sum Bonus	5,670	0	5,670	0	5,670	0	5,670
Defense Health Program Accrual	76,952	0	76,952	81	77,033	0	77,033
TOTAL DIRECT OBLIGATIONS	\$1,059,699	(\$10,000)	\$1,049,699	(\$2,135)	\$1,047,564	\$500	\$1,048,064
<u>EDUCATIONAL BENEFITS</u>							
Basic Benefit	\$234	\$0	\$234	\$0	\$234	\$797	\$1,031
Kicker Program	278	0	278	0	278	102	380
Amortization Payment	0	0	0	0	0	0	0
Navy College Fund	361	0	361	0	361	0	361
Educational Benefits/Contingency Ops	0	0	0	0	0	15,163	15,163
TOTAL DIRECT OBLIGATIONS	\$873	\$0	\$873	\$0	\$873	\$16,062	\$16,935
<u>SENIOR ROTC</u>							
Subsistence Allowance (Stipend)	\$396	\$0	\$396	\$0	\$396	\$0	\$396
Uniforms, Commutation in Lieu of	546	0	546	(1)	545	0	545
Uniforms, Issue-in-Kind	521	0	521	(3)	518	0	518
Summer Training Pay & Allowances	134	0	134	4	138	0	138
Subsistence-in-Kind	34	0	34	(4)	30	0	30
Travel	142	0	142	0	142	0	142
TOTAL DIRECT OBLIGATIONS	\$1,773	\$0	\$1,773	(\$4)	\$1,769	\$0	\$1,769

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2005
(Amount 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 DD1415 <u>Actions</u>	FY 2005 Column FY 2006/2007 <u>President's Budget</u>
<u>SCHOLARSHIP ROTC</u>							
Subsistence Allowance (Stipend)	\$14,356	\$0	\$14,356	\$0	\$14,356	\$0	\$14,356
Uniforms, Commutation in Lieu of	706	0	706	(6)	700	0	700
Uniforms, Issue-in-Kind	2,325	0	2,325	(11)	2,314	0	2,314
Summer Training Pay & Allowances	2,227	0	2,227	78	2,305	0	2,305
Subsistence-in-Kind	569	0	569	(66)	503	0	503
Travel	2,993	0	2,993	9	3,002	0	3,002
TOTAL DIRECT OBLIGATIONS	\$23,176	\$0	\$23,176	\$4	\$23,180	\$0	\$23,180
<u>HEALTH PROFESSIONS SCHOLARSHIP PROGRAM</u>							
Stipend	\$18,444	(\$445)	\$17,999	(\$490)	\$17,509	\$0	\$17,509
Uniform Allowance	155	1	156	0	156	0	156
Active Duty Training	8,919	(774)	8,145	0	8,145	0	8,145
Travel	1,408	780	2,188	0	2,188	0	2,188
TOTAL DIRECT OBLIGATIONS	\$28,926	(\$438)	\$28,488	(\$490)	\$27,998	\$0	\$27,998
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>							
Stipend	\$1,401	(\$631)	\$770	\$0	\$770	\$0	\$770
Financial Assistance Grant	2,862	(1,280)	1,582	0	1,582	0	1,582
Uniform Allowance	16	(6)	10	0	10	0	10
Active Duty Training	260	(143)	117	0	117	0	117
Travel	46	(2)	44	0	44	0	44
TOTAL DIRECT OBLIGATIONS	\$4,585	(\$2,062)	\$2,523	\$0	\$2,523	\$0	\$2,523
<u>NURSE CANDIDATE BONUS PROGRAM</u>							
Nurse Candidate Bonus	\$619	\$0	\$619	\$215	\$834	\$0	\$834
Accession Bonus	275	0	275	275	550	0	550
TOTAL DIRECT OBLIGATIONS	\$894	\$0	\$894	\$490	\$1,384	\$0	\$1,384
<u>JUNIOR ROTC</u>							
Uniforms, Issue-in-Kind	\$12,763	\$0	\$12,763	\$0	\$12,763	\$0	\$12,763
Subsistence-in-Kind	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$12,763	\$0	\$12,763	\$0	\$12,763	\$0	\$12,763
SUBTOTAL	\$1,226,187	(\$25,500)	\$1,200,687	\$9,990	\$1,210,677	\$16,562	\$1,227,239
TOTAL	\$2,171,632	(\$87,600)	\$2,084,032	\$0	\$2,084,032	\$16,562	\$2,100,594

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Basic Pay and Retired Pay Accrual Costs
(Amount in Thousands)

	<u>FY 2004 (Actual)</u>		<u>FY 2005 (Estimate)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (Estimate)</u>	
	Basic <u>Pay</u>	Retired <u>Pay</u>	Basic <u>Pay</u>	Retired <u>Pay</u>	Basic <u>Pay</u>	Retired <u>Pay</u>	Basic <u>Pay</u>	Retired <u>Pay</u>
<u>Pay Group A</u>								
Officers	\$182,813	\$29,250	\$177,790	\$29,691	\$156,844	\$26,193	\$184,479	\$30,808
Enlisted	\$215,867	\$34,539	\$211,927	\$35,391	\$181,317	\$30,280	\$202,521	\$33,821
Subtotal	\$398,680	\$63,789	\$389,717	\$65,082	\$338,161	\$56,473	\$387,000	\$64,629
<u>Pay Group B</u>								
Officers	\$794	\$127	\$3,210	\$536	\$3,168	\$529	\$3,264	\$547
Enlisted	\$19	\$3	\$34	\$6	\$27	\$4	\$28	\$4
Subtotal	\$813	\$130	\$3,244	\$542	\$3,195	\$533	\$3,292	\$551
<u>Pay Group F</u>								
Officers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$1,056	\$169	\$1,564	\$261	\$1,647	\$275	\$1,731	\$289
Subtotal	\$1,056	\$169	\$1,564	\$261	\$1,647	\$275	\$1,731	\$289
<u>Pay Group P</u>								
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Mobilization Training</u>								
Officers	\$2,239	\$358	\$2,352	\$392	\$2,431	\$406	\$2,521	\$421
Enlisted	\$60	\$10	\$196	\$33	\$202	\$34	\$207	\$35
Subtotal	\$2,299	\$368	\$2,548	\$425	\$2,633	\$440	\$2,728	\$456
<u>School Training</u>								
Officers	\$4,398	\$704	\$3,191	\$533	\$4,911	\$820	\$4,325	\$722
Enlisted	\$5,213	\$834	\$6,462	\$1,079	\$10,796	\$1,803	\$9,623	\$1,607
Subtotal	\$9,611	\$1,538	\$9,653	\$1,612	\$15,707	\$2,623	\$13,948	\$2,329
<u>Special Training</u>								
Officers	\$22,640	\$3,777	\$17,884	\$3,126	\$19,527	\$3,401	\$19,707	\$3,432
Enlisted	\$12,969	\$2,315	\$11,621	\$2,161	\$11,030	\$1,920	\$11,170	\$1,944
Subtotal	\$35,609	\$6,092	\$29,505	\$5,287	\$30,557	\$5,321	\$30,877	\$5,376
<u>Administration and Support</u>								
Officers	\$125,278	\$33,950	\$127,523	\$35,069	\$133,160	\$35,287	\$135,097	\$35,666
Enlisted	\$349,537	\$94,720	\$361,374	\$99,378	\$361,825	\$95,884	\$351,211	\$92,720
Subtotal	\$474,815	\$128,670	\$488,897	\$134,447	\$494,985	\$131,171	\$486,309	\$128,385

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Basic Pay and Retired Pay Accrual Costs, Cont'd
(Amount in Thousands)

	<u>FY 2004 (Actual)</u>		<u>FY 2005 (Estimate)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (Estimate)</u>	
	Basic <u>Pay</u>	Retired <u>Pay</u>	Basic <u>Pay</u>	Retired <u>Pay</u>	Basic <u>Pay</u>	Retired <u>Pay</u>	Basic <u>Pay</u>	Retired <u>Pay</u>
<u>Other (BUMED)</u>								
Health Professions								
Scholarship	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total Direct Program</u>								
Officers	\$338,162	\$68,166	\$331,950	\$69,347	\$320,041	\$66,636	\$349,393	\$71,596
Enlisted	\$584,721	\$132,590	\$593,178	\$138,309	\$566,844	\$130,200	\$576,491	\$130,420
BUMED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$922,883	\$200,756	\$925,128	\$207,656	\$886,885	\$196,836	\$925,885	\$202,015
<u>Total Reimbursable Program</u>								
Officers	\$2,163	\$346	\$4,810	\$803	\$4,810	\$803	\$4,810	\$803
Enlisted	\$925	\$148	\$1,292	\$216	\$1,292	\$216	\$1,292	\$216
Total	\$3,088	\$494	\$6,102	\$1,019	\$6,102	\$1,019	\$6,102	\$1,019
<u>Total Program</u>								
Officers	\$340,325	\$68,512	\$336,760	\$70,150	\$324,851	\$67,439	\$354,203	\$72,399
Enlisted	\$585,646	\$132,738	\$594,470	\$138,525	\$568,136	\$130,416	\$577,783	\$130,636
Other (BUMED)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$925,971	\$201,250	\$931,230	\$208,675	\$892,987	\$197,855	\$931,987	\$203,034

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Summary of Basic Allowance for Housing (BAH)
 (Amount 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	\$6,911	\$8,034	\$7,495	\$8,125
Enlisted	\$5,773	\$4,784	\$4,361	\$4,587
Subtotal	\$12,684	\$12,818	\$11,856	\$12,712
<u>Pay Group B</u>				
Officers	\$115	\$152	\$149	\$154
Enlisted	\$0	\$1	\$1	\$1
Subtotal	\$115	\$153	\$150	\$155
<u>Pay Group F</u>				
Officers	\$0	\$0	\$0	\$0
Enlisted	\$8	\$11	\$10	\$16
Subtotal	\$8	\$11	\$10	\$16
<u>Pay Group P</u>				
Enlisted	\$0	\$0	\$0	\$0
<u>Mobilization Training</u>				
Officers	\$351	\$369	\$381	\$394
Enlisted	\$15	\$48	\$51	\$52
Subtotal	\$366	\$417	\$432	\$446
<u>School Training</u>				
Officers	\$962	\$592	\$924	\$808
Enlisted	\$1,403	\$1,442	\$2,413	\$2,138
Subtotal	\$2,365	\$2,034	\$3,337	\$2,946
<u>Special Training</u>				
Officers	\$3,393	\$2,670	\$2,961	\$3,021
Enlisted	\$3,408	\$3,135	\$2,766	\$2,837
Subtotal	\$6,801	\$5,805	\$5,727	\$5,858

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Summary of Basic Allowance for Housing (BAH), Cont'd
 (Amount in Thousands)

	FY 2004 (Actual)	FY 2005 (Estimate)	FY 2006 (Estimate)	FY 2007 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Administration and Support</u>				
Officers	\$30,755	\$31,928	\$34,617	\$34,175
Enlisted	\$126,758	\$132,794	\$134,923	\$133,044
Subtotal	\$157,513	\$164,722	\$169,540	\$167,219
<u>ROTC/Other (BUMED)</u>				
Health Professions				
Scholarship	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
<u>Total Program</u>				
Officers	\$42,487	\$43,745	\$46,527	\$46,677
Enlisted	\$137,365	\$142,215	\$144,525	\$142,675
ROTC/Other (BUMED)	\$0	\$0	\$0	\$0
Total	\$179,852	\$185,960	\$191,052	\$189,352

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Summary of Travel Costs
(Amount in Thousands)

	FY 2004 (Actual)	FY 2005 (Estimate)	FY 2006 (Estimate)	FY 2007 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Pay Group A</u>				
Officers	\$41,245	\$33,731	\$31,678	\$33,666
Enlisted	\$81,923	\$83,335	\$77,588	\$78,361
Subtotal	\$123,168	\$117,066	\$109,266	\$112,027
<u>Pay Group B</u>				
Officers	\$537	\$638	\$630	\$645
Enlisted	\$10	\$10	\$7	\$7
Subtotal	\$547	\$648	\$637	\$652
<u>Pay Group F</u>				
Officers	\$0	\$0	\$0	\$0
Enlisted	\$335	\$534	\$553	\$564
Subtotal	\$335	\$534	\$553	\$564
<u>Pay Group P</u>				
Enlisted	\$0	\$0	\$0	\$0
<u>Mobilization Training</u>				
Officers	\$2,860	\$2,993	\$3,054	\$3,115
Enlisted	\$31	\$100	\$100	\$102
Subtotal	\$2,891	\$3,093	\$3,154	\$3,217
<u>School Training</u>				
Officers	\$3,964	\$1,906	\$2,951	\$2,517
Enlisted	\$6,030	\$4,710	\$7,894	\$6,871
Subtotal	\$9,994	\$6,616	\$10,845	\$9,388
<u>Special Training</u>				
Officers	\$11,917	\$9,384	\$10,241	\$10,181
Enlisted	\$12,519	\$11,145	\$12,346	\$12,355
Subtotal	\$24,436	\$20,529	\$22,587	\$22,536

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Summary of Travel Costs, Cont'd
 (Amount in Thousands)

	FY 2004 (Actual)	FY 2005 (Estimate)	FY 2006 (Estimate)	FY 2007 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Administration and Support</u>				
Officers	\$8,098	\$7,385	\$7,536	\$7,527
Enlisted	\$19,014	\$21,628	\$24,368	\$23,466
Subtotal	\$27,112	\$29,013	\$31,904	\$30,993
<u>ROTC/Other (BUMED)</u>				
Senior NROTC	\$94	\$142	\$0	\$0
Scholarship NROTC	\$3,346	\$3,002	\$0	\$0
Health Prof. Scholarship	\$1,894	\$2,232	\$2,745	\$2,326
Subtotal	\$5,334	\$5,376	\$2,745	\$2,326
<u>Total Travel</u>				
Officers	\$68,621	\$56,037	\$56,090	\$57,651
Enlisted	\$119,862	\$121,462	\$122,856	\$121,726
ROTC/Other (BUMED)	\$5,334	\$5,376	\$2,745	\$2,326
Total	\$193,817	\$182,875	\$181,691	\$181,703

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Schedule of Increases and Decreases - Summary
(Amount in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$873,355	\$1,227,239	\$2,100,594
Reserve Component Budget Activity Consolidation	\$1,227,239	(\$1,227,239)	\$0
Increases:			
Pricing Increases:			
Anticipated 3.1% Pay Raise effective 1 January 2006	\$20,900		
Annualization of 3.5% Pay Raise effective 1 January 2005	\$7,968		
Increase in BAH Rates	\$4,399		
Increase in Travel rate	\$2,721		
Retired Pay Accrual (3.1% Pay Raise Eclipses 0.1% reduction in RPA)	\$2,631		
Increase in BAS Rates (5%)	\$2,178		
Increase in Permanent Change of Station (PCS) Travel Rate	\$1,419		
Increase in AFHPSP Stipend and Pay Rate	\$1,197		
Increase in NROTC Nuclear Accession Bonuses Rate	\$650		
Increase in AFHPSP Travel Rate	\$289		
Increase in Nurse Candidate Program (NCP) Bonus	\$278		
Increase in Clothing rate	\$247		
Increase in Enlistment Bonuses Rates	\$157		
Increase in Subsistence rate	\$145		
Increase in FAP Stipend, Grant and Pay Rate	\$85		
Increase in Selective Reserve Bonuses Rates	\$83		
Increase in FAP Travel Rate	\$2		
Total Pricing Increases	\$45,349		
Program Increases:			
Add back of the Congressional Cost Avoidance Savings	\$87,600		
Increase in School Training mandays	\$11,285		
Increase in Personnel receiving Education Benefits	\$8,242		
Increase in Officer Separation Payments due to Force Shaping	\$4,500		
Increase in Special Training mandays	\$3,513		
Increase in number of Personnel receiving the AFHPSP Stipend	\$876		
Increase in number of Personnel receiving Submarine Duty Pay	\$833		
Increase in number of FAP Students increasing Pay, Stipends, Grants, Travel and Uniforms	\$707		
Increase in number of Personnel utilizing AFHPSP Travel	\$207		
Increase in number of Personnel receiving the Nurse Candidate Program (NCB) Bonus	\$198		
Increase in Mobilization Training mandays	\$27		
Total Program Increases	\$117,988		
Total Increases			\$163,337

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Schedule of Increases and Decreases, Cont.
 (Amount in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
Decreases:			
Pricing Decreases:			
Decrease in number of Personnel receiving Clothing Allowance - Initial and Replacement	(\$381)		
Decrease in number of Personnel receiving Special Pay - Imminent Danger Pay	(\$148)		
Decrease in number of Personnel receiving Enlisted Submarine Support Incentive Pay	(\$117)		
Total Pricing Decreases	(\$646)		
Program Decreases:			
Transfer of Defense Health Program from the RPN Appropriation	(\$291,754)		
Cost Avoidance Adjustment made in anticipation of continued ops in the GWOT	(\$70,000)		
Decrease in 23 Officer and 608 Enlisted Full Time Support Average Strength	(\$39,790)		
Transfer of Commander, Naval, Education and Training, (BSO 62), to the MPN Appropriation	(\$34,412)		
Decrease in 445 Officer and 2,176 Enlisted Cat A Average Strength	(\$32,545)		
Decrease in BAH due to Decrease in Average Strength	(\$7,565)		
Decrease in Retired Pay Accrual due to Decrease in Average Strength	(\$5,907)		
Transfer of Commander, Naval, Education and Training, (BSO 62), to the O&MN Appropriation	(\$3,300)		
Decrease in BAS Decrease in Average Strength	(\$2,738)		
Decrease in number of Personnel in the AFHPSP	(\$372)		
Decrease in 30k Lump Sum Bonuses due to Fewer Personnel Opting for Bonus	(\$270)		
Decrease in number of Personnel receiving Selective Reenlistment Bonuses	(\$116)		
Decrease in Cat B Man Year Average	(\$117)		
Total Program Decreases	(\$488,886)		
Total Decreases			(\$489,532)
FY 2006 Direct Program	\$1,774,399	\$0	\$1,774,399

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$1,774,399	\$1,774,399
Increases:		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$29,040	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$9,776	
Increase in BAH Rates	\$7,678	
Retired Pay Accrual (3.4% Pay Raise Eclipses 0.1% reduction in RPA)	\$4,886	
Increase in Travel rate	\$2,085	
Increase in BAS Rates (5%)	\$1,692	
Increase in Permanent Change of Station (PCS) Travel Rate	\$1,118	
Increase in AFHPSP Stipend and Pay Rate	\$999	
Increase in Aviation Career Continuation Pay Rate	\$596	
Increase in Clothing rate	\$270	
Increase in Subsistence rate	\$200	
Increase in Special Duty Assignment Pay Rates	\$200	
Increase in Special Training Rates	\$175	
Increase in FAP Stipend, Grant, Pay and Travel Rate	\$130	
Increase in Responsibility Pay Rates	\$40	
Total Pricing Increases	\$58,885	
Program Increases:		
Resumption of Cat A and Special Training participation from GWOT reduction in FY 2006	\$70,000	
Increase in number of FAP Students increasing Pay, Stipends, Grants, Travel and Uniforms	\$593	
Increase in number of personnel receiving Death and Disabilities Payments	\$168	
Increase in number of personnel receiving Education Benefits	\$59	
Increase in number of AFHPSP Students increasing Pay and Uniforms	\$53	
Increase in Mobilization Training mandays	\$4	
Total Program Increases:	\$70,877	
Total Increases		\$129,762
Decreases:		
Pricing Decreases:		
Decrease in number of Personnel receiving Clothing Allowance - Initial and Replacement	(\$417)	
Decrease in number of Personnel receiving Special Pay - Imminent Danger Pay	(\$194)	
Decrease in number of Personnel receiving Enlisted Submarine Support Incentive Pay	(\$117)	
Total Pricing Decreases	(\$728)	

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Schedule of Increases and Decreases, Cont.
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
Program Decreases:		
Decrease in 40 Officer and 763 Enlisted Full Time Support Average Strength	(\$53,437)	
Decrease in 380 Officer and 3,411 Enlisted Cat A Average Strength	(\$43,874)	
Decrease in School Training mandays	(\$5,788)	
Decrease in Officer Separation Payments due to reduction in Force Shaping	(\$4,500)	
Decrease in number of Personnel receiving Reserve Incentives	(\$2,590)	
Decrease in Special Training mandays	(\$1,550)	
Decrease in number of personnel in the AFHPSP	(\$1,149)	
Decrease in number of Personnel receiving Education Benefits	(\$1,009)	
Decrease in number of Personnel receiving Selective Reenlistment Bonuses	(\$676)	
Decrease in number of Personnel receiving Enlistment Bonuses	(\$531)	
Decrease in number of personnel in the FAP	(\$30)	
Total Program Decreases	(\$115,134)	
Total Decreases		(\$115,862)
FY 2007 Direct Program	\$1,788,299	\$1,788,299

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Section IV - Detail of Military Personnel Requirements
Pay Group A

Reserve Forces, Navy

(Amount in Thousands)

FY 2007 Estimate	\$652,761
FY 2006 Estimate	\$611,919
FY 2005 Estimate	\$864,833
FY 2004 Actual	\$820,433

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Naval Reserve in Pay Groups A. Members in Pay Group A are required to perform training duty of approximately two weeks duration and perform a minimum of 48 drills per year. In addition, personnel in the combat component of the surface Reserve and in selected aviation groups are authorized to participate in specified Additional Training Periods (ATP) in order to maintain proficiency. Included in this budget activity are the costs of basic pay, basic allowance for quarters, basic allowance for subsistence, the government's contribution to Social Security and retired pay accrual, individual clothing and uniform gratuities for officers and enlisted personnel, subsistence-in-kind (SIK) for enlisted personnel, travel to and from annual training, and travel to and from alternate Inactive Duty Training sites (Inactive Duty Training Travel). The rates for all costs are determined by applicable provisions of law and regulations.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2005 Direct Program	\$864,833	\$864,833
Increases:		
Pricing Increases:		
Anticipated 3.1% Pay Raise effective 1 January 2006	\$16,943	
Annualization of 3.5% Pay Raise effective 1 January 2005	\$6,267	
Increase in Travel rate	\$4,732	
Increase in Clothing rate	\$247	
Increase in Subsistence rate	\$115	
Total Pricing Increases	\$28,304	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$28,304
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Transfer of Defense Health Program from the RPN Appropriation	(\$213,218)	
Cost Avoidance Adjustment made in anticipation of continued ops in the GWOT	(\$68,000)	
Total Program Decreases	(\$281,218)	
Total Decreases		(\$281,218)
FY 2006 Direct Program	\$611,919	\$611,919

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$611,919	\$611,919
Increases:		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$10,469	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$3,490	
Increase in Travel rate	\$2,308	
Increase in Clothing rate	\$270	
Increase in Subsistence rate	\$179	
Total Pricing Increases	\$16,716	
Program Increases:		
Resumption of Cat A participation from GWOT reduction in FY 2006	\$68,000	
Total Program Increases	\$68,000	
Total Increases		\$84,716
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Decrease in 380 Officer and 3,411 Enlisted Cat A Average Strength	(\$43,874)	
Total Program Decreases	(\$43,874)	
Total Decreases		(\$43,874)
FY 2007 Direct Program	\$652,761	\$652,761

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays when 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/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	54,117			49,846			47,670			44,259		
Participation Rate	81%			82%			75% *			83%		
Paid Participants	43,916	\$4,434.10	\$194,727	41,038	\$4,607.18	\$189,068	35,951	\$4,770.24	\$171,494	36,734	\$4,912.38	\$180,453
Additional Training Periods												
Flight Training	62,244	\$107.32	\$6,680	22,356	\$111.56	\$2,494	27,444	\$115.51	\$3,170	28,012	\$118.95	\$3,332
Military Funeral Honors	16,896	\$92.39	\$1,561	21,743	\$96.03	\$2,088	19,602	\$99.43	\$1,949	20,012	\$102.39	\$2,049
Training Preparation	81,261	\$103.74	\$8,430	29,188	\$107.82	\$3,147	35,838	\$111.64	\$4,001	36,569	\$114.96	\$4,204
SUBTOTAL	160,401		\$16,671	73,287		\$7,729	82,884		\$9,120	84,593		\$9,585
TOTAL			\$211,398			\$196,797			\$180,614			\$190,038

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

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

Pay, Annual Training, Officers: Funding provides for pay of officers attending annual training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, 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 Strength	16,156			15,566			15,111			14,731		
Participation Rate	90%			89%			83% *			89%		
Paid Participants	14,578	\$4,174.70	\$60,857	13,835	\$4,341.96	\$60,071	12,510	\$4,478.98	\$56,032	13,110	\$4,632.99	\$60,738

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending annual 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 Strength	54,117			49,846			47,670			44,259		
Participation Rate	77%			84%			77% *			85%		
Paid Participants	41,889	\$1,935.43	\$81,074	41,787	\$2,012.71	\$84,105	36,941	\$2,076.15	\$76,695	37,621	\$2,144.31	\$80,671

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

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, 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/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	16,156			15,566			15,111			14,731		
Participation Rate	86%			86%			79% *			88%		
Paid Participants	13,822	\$11,387.09	\$157,390	13,312	\$11,835.37	\$157,553	11,980	\$12,221.54	\$146,414	12,963	\$12,597.47	\$163,301
Additional Training Periods												
Flight Training	112,310	\$256.94	\$28,857	72,089	\$266.74	\$19,229	71,863	\$275.44	\$19,794	76,705	\$283.92	\$21,778
Military Funeral Honors	2,718	\$236.56	\$643	3,560	\$245.48	\$874	3,550	\$253.49	\$900	3,789	\$261.29	\$990
Training Preparation	10,964	\$229.47	\$2,516	7,012	\$239.17	\$1,677	6,992	\$246.98	\$1,727	7,463	\$254.58	\$1,900
SUBTOTAL	125,992		\$32,016	82,661		\$21,780	82,405		\$22,421	87,957		\$24,668
TOTAL			\$189,406			\$179,333			\$168,835			\$187,969

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

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

Subsistence of Enlisted Personnel: Funding provides for subsistence-in-kind of personnel on annual training and inactive duty training periods of eight hours or more in 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>
Annual Training Requirements: Subsistence-in-Kind Total Enlisted Mandays Less Provided for Elsewhere:	42,905			41,787			36,941			37,621		
On Monetary Allowance	4,007.00			4,703.00			4,157.00			4,234.00		
Operational Rations Travel												
Total Enlisted entitled to be subsisted	38,898			37,084			32,784			33,387		
% Present	70%			70%			70%			70%		
Total	27,228			25,959			22,949			23,371		
Subsistence-in-Kind Operational Rations Basic Allowance for Subsistence												
Total Ann. Training Requirement	385,029	\$6.88	\$2,649	366,428	\$6.97	\$2,554	331,364	\$7.11	\$2,356	337,466	\$7.26	\$2,450
Inactive Duty Periods of Eight Hours or more	668,836	\$8.20	\$5,484	652,708	\$8.31	\$5,424	584,552	\$8.48	\$4,957	597,460	\$8.66	\$5,174
TOTAL			\$8,133			\$7,978			\$7,313			\$7,624

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

Individual Clothing and Uniform Allowances, Officers: Funding provides payment to officers for initial and supplemental clothing allowances, under the provisions of 37 U.S.C. 415 and 416, for purchase of required uniforms.

	<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 Uniform Allowance	505	\$400.00	\$202	480	\$400.00	\$192	428	\$400.00	\$171	455	\$400.00	\$182
Additional Uniform Allowance			\$233			\$220			\$194			\$208
Total			\$435			\$412			\$365			\$390

Individual Clothing and Uniform Allowances, Enlisted: Funding provides prescribed uniform items and organizational clothing for enlisted personnel as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418. Replacement issue allows the Naval Reserve to provide enlisted personnel the means to have items replaced from their initial seabag without an out-of-pocket expense to the Reservists.

	<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 (Partial) Issue to Prior Service Personnel	12,491	\$899.67	\$11,238	11,476	\$911.37	\$10,459	10,145	\$929.60	\$9,431	10,332	\$949.12	\$9,806
Additional Clothing Purchase Replacement Issues	49,731	\$76.21	\$3,790	45,687	\$77.20	\$3,527	40,399	\$78.74	\$3,181	41,149	\$80.39	\$3,308
Special Issue												
Cash Allowances	6,389	\$36.00	\$230	5,944	\$36.00	\$214	5,194	\$36.00	\$187	5,278	\$36.00	\$190
Total			\$15,258			\$14,200			\$12,799			\$13,304
TOTAL CLOTHING			\$15,693			\$14,612			\$13,164			\$13,694

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 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.

	FY 2004 (Actual)			FY 2005 (Estimate)			FY 2006 (Estimate)			FY 2007 (Estimate)		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Commercial/Per Diem	17,863	\$1,739.64	\$31,075	13,835	\$1,762.26	\$24,381	12,510	\$1,797.51	\$22,487	13,110	\$1,835.47	\$24,063

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>		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Commercial/Per Diem	43,884	\$1,613.02	\$70,785	41,787	\$1,633.88	\$68,275	36,941	\$1,666.56	\$61,564	37,621	\$1,701.58	\$64,015

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

Travel, Inactive Duty Training, Officers: Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return.

	<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	62,396	\$162.99	\$10,170	56,629	\$165.11	\$9,350	54,575	\$168.41	\$9,191	55,848	\$171.95	\$9,603

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return.

	<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	116,592	\$95.53	\$11,138	155,627	\$96.77	\$15,060	162,334	\$98.71	\$16,024	142,350	\$100.78	\$14,346

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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.

Defense Health Program Accrual:

	<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)	\$30,052	\$48,753	\$0	\$0
Enlisted (DHP)	\$100,652	\$156,118	\$0	\$0
Total (DHP)	\$130,704	\$204,871	\$0	\$0
Total: Training Pay Group A (Direct) :	\$820,433	\$864,833	\$611,919	\$652,761

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group A
 Detail of Requirements

Reimbursable Requirements:

	<u>FY 2004 (Actual)</u>	<u>FY 2005 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
Pay and Allowances, including travel of Reserve officers assigned to the Selective Service	\$0	\$0	\$0	\$0
Total Reimbursable Requirements	\$0	\$0	\$0	\$0
TOTAL: Training, Pay Group A	\$820,433	\$864,833	\$611,919	\$652,761

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Section IV - Detail of Military Personnel Requirements
Pay Group B

Reserve Forces, Navy

(Amount in Thousands)

FY 2007 Estimate	\$4,954
FY 2006 Estimate	\$4,806
FY 2005 Estimate	\$5,338
FY 2004 Actual	\$5,498

Part I - Purpose and Scope

Pay Group B identifies Selected Naval Reserve (SELRES) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and 14 days Annual Training as Individual Mobilization Augmentees (IMAS). These personnel are pre-assigned to fill mobilization billets on or shortly after the Active Duty personnel, that they are assigned to back fill, are mobilized. Billets to be filled are broadly categorized to include Flag Officers, Selective Service System Augmentees, Civil Defense and Continental United States Defense Programs (FEMA and NEPLO augmentation), and mobilization support to the Immediate Office of the Secretary of the Navy and the Secretary of Defense.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2005 Direct Program	\$5,338	\$5,338
Increases:		
Pricing Increases:		
Anticipated 3.1% Pay Raise effective 1 January 2006	\$85	
Annualization of 3.5% Pay Raise effective 1 January 2005	\$31	
Increase in Travel rate	\$11	
Total Pricing Increases	\$127	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$127
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Decrease in Defense Health Program due to removal from Appropriation	(\$558)	
Decrease in Average Strength of 4 Officer and 1 Enlisted personnel	(\$101)	
Total Program Decreases	(\$659)	
Total Decreases		(\$659)
FY 2006 Direct Program	\$4,806	\$4,806

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$4,806	\$4,806
Increases:		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$110	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$36	
Increase in Travel rate	\$2	
Total Pricing Increases	\$148	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$148
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2007 Direct Program	\$4,954	\$4,954

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Detail of Requirements

Pay, Annual Training, Officers: Funding provides for pay of officers attending annual training. The rate used in computing the requirement includes basic pay, government's Social Security contribution, 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 Strength	202			169			165			165		
Participation Rate	76%			100%			100%			100%		
Paid Participants	154	\$7,491.44	\$1,153	169	\$7,806.06	\$1,319	165	\$8,052.34	\$1,329	165	\$8,329.15	\$1,374

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending annual 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 Strength	9			4			3			3		
Participation Rate	22%			100%			100%			100%		
Paid Participants	2	\$2,087.70	\$4	4	\$2,178.06	\$10	3	\$2,246.74	\$7	3	\$2,320.48	\$7

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, 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/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	202			169			165			165		
Participation Rate	103%			100%			100%			100%		
Paid Participants	209	\$15,893.90	\$3,322	169	\$16,471.96	\$2,784	165	\$17,008.88	\$2,806	165	\$17,532.58	\$2,893
Additional Training Periods												
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0	0		\$0
TOTAL			\$3,322			\$2,784			\$2,806			\$2,893

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays when 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/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>									
Unit Training												
Average Strength	9			4			3			3		
Participation Rate	100%			100%			100%			100%		
Paid Participants	9	\$8,731.30	\$79	4	\$8,785.23	\$35	3	\$9,083.91	\$27	3	\$9,354.68	\$28
Additional Training Periods												
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0	0		\$0
TOTAL			\$79			\$35			\$27			\$28

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 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	159	\$3,368.23	\$537	169	\$3,412.02	\$576	165	\$3,480.26	\$574	165	\$3,553.35	\$586

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	6	\$1,711.97	\$10	4	\$1,734.23	\$7	3	\$1,768.91	\$5	3	\$1,806.06	\$5

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

Travel, Inactive Duty Training, Officers: Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Commercial	0	\$0	\$0	376	\$165	\$62	333	\$168	\$56	343	\$172	\$59

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return.

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Commercial	0	\$0	\$0	30	\$98	\$3	20	\$99	\$2	20	\$101	\$2

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

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:

Defense Health Program Accrual:

	<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)	\$376	\$529	\$0	\$0
Enlisted (DHP)	\$17	\$13	\$0	\$0
Total (DHP)	\$393	\$542	\$0	\$0
Total: Training Pay Group B (Direct) :	\$5,498	\$5,338	\$4,806	\$4,954

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Section IV - Detail of Military Personnel Requirements
Pay Group F

Reserve Forces, Navy

(Amount in Thousands)

FY 2007 Estimate	\$3,072
FY 2006 Estimate	\$2,964
FY 2005 Estimate	\$3,184
FY 2004 Actual	\$1,951

Part I - Purpose and Scope

Title 10, United States Code, Section 12103, authorizes a program whereby non-prior service personnel may enlist in the Naval Reserve for a period of eight years, of which not less than twenty-four 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 for training. All trainees are enlisted for a pre-identified Enlisted Rating, and receive recruit training at Recruit Training Command, Great Lakes, during which time they are integrated with Regular Navy Recruits. Trainees proceed to formal "A" schools conducted by Navy for Hospital Corpsmen and various Construction (Seabee) ratings.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group F
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2005 Direct Program	\$3,184	\$3,184
Increases:		
Pricing Increases:		
Anticipated 3.1% Pay Raise effective 1 January 2006	\$106	
Annualization of 3.5% Pay Raise effective 1 January 2005	\$39	
Increase in Travel rate	\$11	
Total Pricing Increases	\$156	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$156
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Defense Health Program removed from the Appropriation	(\$376)	
Total Program Decreases	(\$376)	
Total Decreases		(\$376)
FY 2006 Direct Program:	\$2,964	\$2,964

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group F
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$2,964	\$2,964
Increases:		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$72	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$24	
Travel increase by 2.1%.	\$12	
Total Pricing Increases	\$108	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$108
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2007 Direct Program	\$3,072	\$3,072

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 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 Strength	70			111			113			114		
Participation Rate	106%			100%			100%			100%		
Average Trainees	74	\$18,077.13	\$1,341	111	\$18,689.68	\$2,075	113	\$19,256.64	\$2,176	114	\$19,894.74	\$2,268

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>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	162	\$883	\$143	254	\$894	\$227	258	\$912	\$235	258	\$931	\$240

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 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	161	\$2,076.69	\$335	254	\$2,102.36	\$534	258	\$2,144.41	\$553	258	\$2,189.44	\$564

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

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:

Defense Health Program Accrual:

	<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)	\$0	\$0	\$0	\$0
Enlisted (DHP)	\$132	\$348	\$0	\$0
Total (DHP)	\$132	\$348	\$0	\$0
Total: Training Pay Group F (Direct)	\$1,951	\$3,184	\$2,964	\$3,072

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Mobilization Training
Detail of Requirments

Reserve Forces, Navy

(Amount in Thousands)	
FY 2007 Estimate	\$7,157
FY 2006 Estimate	\$6,971
FY 2005 Estimate	\$6,789
FY 2004 Actual	\$6,221

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Individual Ready Reserve (IRR). Included are members of Voluntary Training Units (VTU) who perform non-pay regular drills and annual training for pay, as funding permits; Merchant Marine officers on subsidy ships; other inactive Naval Reservists who have remaining military service obligation, or who elect to remain in the IRR, and are not assigned to Naval Reserve units.

Included in this budget activity are the costs of basic pay, individual clothing and uniform allowances for officers and enlisted personnel, subsistence-in-kind for enlisted personnel, travel to and from annual training, basic allowances for subsistence and housing, the government's contribution to Social Security and retired pay accrual. The rates of all costs are determined by applicable provisions of law and regulations.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Mobilization Training
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$6,789	\$6,789
Reserve Component Budget Activity Consolidation	\$6,789	(\$6,789)	\$0
Increases:			
Pricing Increases:			
Anticipated 3.1% Pay Raise effective 1 January 2006	\$79		
Increase in Travel rate	\$47		
Annualization of 3.5% Pay Raise effective 1 January 2005	\$29		
Total Pricing Increases	\$155		
Program Increases:			
Increase on Merchant Marine Program	\$27		
Total Program Increases:	\$27		
Total Increases			\$182
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
None	\$0		
Total Program Decreases	\$0		
Total Decreases			\$0
FY 2006 Direct Program	\$6,971	\$0	\$6,971

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Mobilization Training
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$6,971	\$6,971
Increases:		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$87	
Travel increase by 2.1%.	\$66	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$29	
Total Pricing Increases	\$182	
Program Increases:		
Increase on Merchant Marine Program	\$4	
Total Program Increases	\$4	
Total Increases		\$186
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2007 Direct Program	\$7,157	\$7,157

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Mobilization Training
Detail of Requirements
(Amounts in Thousands)

Merchant Marine Training: The Merchant Marine Act of 1936 requires training of Merchant Marine U. S. Naval Reserve Officers, both those employed at sea and those ashore who will return to sea upon mobilization, to maintain a Merchant Marine able to serve as a Naval and Military auxiliary in time of War or National Emergency. There are about 3,500 Reservists in this program each year.

	<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>
Officers												
Annual Training Manday Costs	14,920	\$214.87	\$3,206	15,235	\$222.04	\$3,383	15,245	\$229.14	\$3,493	15,235	\$236.76	\$3,607
Travel	14,920	\$40.73	\$608	15,235	\$41.26	\$629	15,245	\$42.09	\$642	15,235	\$42.94	\$654
Per Diem	14,920	\$153.06	\$2,284	15,235	\$155.15	\$2,364	15,245	\$158.22	\$2,412	15,235	\$161.54	\$2,461
Subtotal			\$6,098			\$6,376			\$6,547			\$6,722
VTU Members performing ADT			\$0			\$0			\$0			\$0
TOTAL			\$6,098			\$6,376			\$6,547			\$6,722

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>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>
Enlisted												
Annual Training Costs	58	\$1,551.72	\$90	186	\$1,584.81	\$295	184	\$1,657.00	\$305	183	\$1,712.14	\$313
Travel	58	\$309.67	\$18	186	\$313.70	\$58	184	\$317.62	\$58	183	\$324.29	\$59
Per Diem	58	\$220.45	\$13	186	\$223.32	\$42	184	\$228.76	\$42	183	\$233.56	\$43
Subtotal			\$121			\$395			\$405			\$415
IRR MUSTER	12	\$161.94	\$2	110	\$164.04	\$18	114	\$167.32	\$19	117	\$170.83	\$20
TOTAL			\$123			\$413			\$424			\$435
Total Mobilization Training			\$6,221			\$6,789			\$6,971			\$7,157

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
School Training
Detail of Requirements

Reserve Forces, Navy

(Amount in Thousands)

FY 2007 Estimate	\$30,242
FY 2006 Estimate	\$34,451
FY 2005 Estimate	\$21,079
FY 2004 Actual	\$24,853

Part I - Purpose and Scope

This budget activity provides for the total costs of training qualified officers and enlisted personnel participating in selected school programs. This training is designed to increase mobilization potential and to provide increased proficiency in high priority skills which cannot be achieved solely through regular drills and annual training. Examples are the Naval War College, Senior Officer Course, Defense Strategy Seminar, Engineering Watch Officer and Anti-Submarine Warfare (ASW) Operator. Included in this activity are the costs of basic pay, subsistence-in-kind for enlisted personnel, travel to and from active duty for training, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retirement accrual. The rates of all costs are determined by applicable provisions of law and regulations. Additionally, a Reserve Selective Conversion and Re-enlistment (RESCORE) Program was established in FY 2001 to support crucial Force Shaping/Recruiting requirements of the Naval Reserve. This program allows personnel in over-manned ratings to be retrained in under-manned ratings. Personnel will complete all initial rate entry requirements, training, qualifications, and will have the opportunity to attend 'A' school.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 School Training
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$21,079	\$21,079
Reserve Component Budget Activity Consolidation	\$21,079	(\$21,079)	\$0
Increases:			
Pricing Increases:			
Anticipated 3.1% Pay Raise effective 1 January 2006	\$1,025		
Increase in Travel rate	\$664		
Annualization of 3.5% Pay Raise effective 1 January 2005	\$379		
Increase in Subsistence rate	\$19		
Total Pricing Increases	\$2,087		
Program Increases:			
Increase of 637 Officer and 1,282 Enlisted mandays for Rate Conversion and Proficiency Training	\$6,768		
Increase of 6,802 Officer and 42,663 Enlisted mandays	\$4,517		
Total Program Increases:	\$11,285		
Total Increases			\$13,372
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
None	\$0		
Total Program Decreases	\$0		
Total Decreases			\$0
FY 2006 Direct Program	\$34,451	\$0	\$34,451

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 School Training
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$34,451	\$34,451
Increases:		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$893	
Increase in Travel rate	\$346	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$330	
Increase in Subsistence rate	\$10	
Total Pricing Increases	\$1,579	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$1,579
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Decrease in 3,432 Officer and 18,197 Enlisted mandays	(\$5,788)	
Total Program Decreases:	(\$5,788)	
Total Decreases		(\$5,788)
FY 2007 Direct Program	\$30,242	\$30,242

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 School Training
 Detail of Requirements
 (Amounts in Thousands)

Initial Skill Acquisition Training: Funding provides Pay and Allowances and Travel for Naval Reserve Officers attending the Chaplain Indoctrination Program for inactive Reserve chaplains to prepare for mobilization and provide religious ministry in a military environment; the Law Officer Indoctrination Program designed to aid the newly commissioned officer in adjusting to military life; the Medical Clinical Clerkship Program providing on-the-job Training (OJT) in clinical or research service at a Naval Hospital Medical Research Facility; and the Dental Clerkship and indoctrination program offering formal classroom and field training for newly commissioned officers.

	<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	261	18	4,698	\$425.95	\$2,001	253	18	4,556	\$439.64	\$2,003	253	18	4,554	\$452.13	\$2,059	253	18	4,551	\$465.17	\$2,117

Refresher & Proficiency Skills: Funding provides for that training necessary to attain the required level of proficiency in a specific military specialty for which a member has been initially qualified. It includes advanced technical training and qualification training in various naval warfare, administrative, and management areas to meet specific mobilization billet requirements.

	<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	1,543	6.9	10,649	\$425.96	\$4,536	691	6.9	4,765	\$439.66	\$2,095	1,328	6.9	9,162	\$452.08	\$4,142	1,025	6.9	7,075	\$465.16	\$3,291
Enlisted	629	11.4	7,172	\$308.28	\$2,211	1,268	11.4	14,457	\$317.91	\$4,596	2,550	11.4	29,069	\$326.71	\$9,497	1,785	11.4	20,349	\$336.18	\$6,841
Subtotal	2,172		17,821		\$6,747	1,959		19,222		\$6,691	3,878		38,231		\$13,639	2,810		27,424		\$10,132

Career Development Training: Funding provides professional military training conducted at National War College, Armed Forces Staff College, Naval War College and other Naval Training activities. Experience has dictated greater reliance on formal schools, rather than correspondence courses and OJT for this type of training. The Naval Reserve is required to upgrade and enhance accession level training for Non-Prior Service personnel in order to meet statutory requirements.

	<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	458	10.5	4,812	\$426.02	\$2,050	205	10.5	2,154	\$439.65	\$947	394	10.5	4,140	\$452.17	\$1,872	304	10.5	3,197	\$465.12	\$1,487
Enlisted	252	11.1	2,799	\$308.32	\$863	508	11.1	5,643	\$317.74	\$1,793	1,022	11.1	11,345	\$326.66	\$3,706	715	11.1	7,942	\$336.19	\$2,670
Subtotal	710		7,611		\$2,913	713		7,797		\$2,740	1,416		15,485		\$5,578	1,019		11,139		\$4,157

Department of the Navy
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 Reserve Personnel, Navy
 School Training
 Detail of Requirements
 (Amounts in Thousands)

Unit/Individual Conversion Training: Funding provides training required as the result of a change in the type of unit, a change in unit mission, or new equipment. In FY 2001 the RESCORE program was started to allow recently separated/discharged NAVETS and IRR personnel, who are in closed ratings that would otherwise be ineligible for enlistment/affiliation and access into open ratings.

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Tour					Tour					Tour					Tour				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	127	14.4	1,832	\$425.76	\$780	57	14.4	820	\$439.02	\$360	109	14.5	1,576	\$451.78	\$712	85	14.3	1,217	\$465.08	\$566
Enlisted	77	12.9	995	\$308.54	\$307	155	12.9	2,005	\$317.71	\$637	313	12.9	4,032	\$326.64	\$1,317	219	12.9	2,823	\$336.17	\$949
Enlisted (A School)	791	72.0	56,926	\$170.01	\$9,678	518	72.0	37,299	\$175.26	\$6,537	668	72.0	48,101	\$180.10	\$8,663	735	72.0	52,932	\$185.18	\$9,802
Subtotal	995		59,753		\$10,765	730		40,124		\$7,534	1,090		53,709		\$10,692	1,039		56,972		\$11,317

Continuing Medical Education: Funding provides training necessary for health professionals to maintain their proficiency/expertise through continuing education, as required by the medical professional bodies, as a mandate to maintain their professional standing.

	<u>FY 2004 (Actual)</u>					<u>FY 2005 (Estimate)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Tour					Tour					Tour					Tour				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	420	6.0	2,520	\$543.97	\$1,371	353	6.0	2,120	\$562.80	\$1,193	404	6.0	2,422	\$579.32	\$1,403	397	6.0	2,382	\$597.05	\$1,422
Enlisted	213	11.4	2,426	\$435.25	\$1,056	179	11.4	2,038	\$450.37	\$918	204	11.4	2,329	\$463.66	\$1,080	201	11.4	2,295	\$477.91	\$1,097
Subtotal	633		4,946		\$2,427	532		4,158		\$2,111	608		4,751		\$2,483	598		4,677		\$2,519
Grand Total-School Training																				
Officers	2,809	8.7	24,511	\$438.09	\$10,738	1,559	9.2	14,415	\$457.72	\$6,598	2,488	8.8	21,854	\$466.18	\$10,188	2,064	8.9	18,422	\$482.20	\$8,883
Enlisted	1,962	35.8	70,318	\$200.73	\$14,115	2,628	23.4	61,442	\$235.69	\$14,481	4,757	19.9	94,876	\$255.73	\$24,263	3,655	23.6	86,341	\$247.38	\$21,359
Total School Training	4,771		94,829		\$24,853	4,187		75,857		\$21,079	7,245		116,730		\$34,451	5,719		104,763		\$30,242

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Special Training
 Detail of Requirements

Reserve Forces, Navy

(Amount in Thousands)

FY 2007 Estimate	\$71,563
FY 2006 Estimate	\$71,023
FY 2005 Estimate	\$64,755
FY 2004 Actual	\$86,935

Part I - Purpose and Scope

This budget activity provides additional training for Naval Reserve officers and enlisted personnel participating in special Active duty training opportunities, and for Operational Support to Active Navy commands. The special active duty for training program is critical to the readiness of Reservists, management of Reserve programs and to certain Fleet Operations. These training periods often provide both Operational Support to Fleet Units and training to the Naval Reserve. Peak Fleet requirements, such as during Fleet exercises, are filled by Reservists performing short periods of Special Active Duty for Training. War Gaming Seminars, Naval Reserve Frigates (NRF) Ship transfers and operations, and Naval Flight Officer (NFO) Transitional Training are other programs funded in this budget activity. This training is designed to enable personnel to achieve immediate readiness standards that cannot be met by other means and for support of other requirements. Included in this activity are the costs of basic pay, subsistence-in-kind for enlisted personnel, travel to and from training, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retirement accrual. The rates of all costs are determined by applicable provisions of laws and regulations.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Special Training
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$64,755	\$64,755
Reserve Component Budget Activity Consolidation	\$64,755	(\$64,755)	\$0
Increases:			
Pricing Increases:			
Anticipated 3.1% Pay Raise effective 1 January 2006	\$1,678		
Annualization of 3.5% Pay Raise effective 1 January 2005	\$621		
Increase in Travel rate	\$445		
Increase in Subsistence rate	\$11		
Total Pricing Increases	\$2,755		
Program Increases:			
Increase in Man Year Average of 5,011 Officer and 7,363 Enlisted personnel	\$5,513		
Total Program Increases	\$5,513		
Total Increases			\$8,268
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
Cost Avoidance Adjustment made in anticipation of continued operations in the GWOT	(\$2,000)		
Total Program Decreases	(\$2,000)		
Total Decreases			(\$2,000)
FY 2006 Direct Program	\$71,023	\$0	\$71,023

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Special Training
 Schedule of Increases and Decreases
 (Amount in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$71,023	\$71,023
Increases:		
Pricing Increases:		
Anticipated 3.1% Pay Raise effective 1 January 2007	\$1,175	
Increase in Travel rate	\$455	
Annualization of Pay Raise effective 1 January 2006	\$430	
Increase in BAH rate	\$83	
Total Pricing Increases	\$2,143	
Program Increases		
Resumption of Cat Special Training participation from GWOT reduction in FY 2006	\$2,000	
Total Program Increases	\$2,000	
Total Increases		\$4,143
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Personnel performing special active duty training decreases by 1,886 Officer and 2,122 Enlisted mandays	(\$3,603)	
Total Program Decreases	(\$3,603)	
Total Decreases		(\$3,603)
FY 2007 Direct Program	\$71,563	\$71,563

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
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	163	3.8	618	\$818.77	\$506	105	3.8	400	\$845.00	\$338	137	3.8	522	\$871.65	\$455	142	3.8	539	\$896.10	\$483
Enlisted	28	3.3	92	\$478.26	\$44	32	3.3	105	\$495.24	\$52	40	3.3	133	\$511.28	\$68	42	3.3	140	\$528.57	\$74
Subtotal	191		710		\$550	137		505		\$390	177		655		\$523	184		679		\$557

Drug Interdiction Activity: This program funds: (1) Intelligence support, augmentation of the Reserve Component on CNRF Frigates, and flight hours of Reserve Maritime Patrol Aircraft (VP) and Light Helicopter Anti-Submarine (HSL) counternarcotic detection and monitoring operations in the USCINCSOUTH and Joint Inter Agency Task Force (JIATF) AORs (2) Carrier Airborne Early Warning (VAW-77)'s capability to provide on-station E-2C support for counternarcotic surveillance in the USCINCSOUTH transit zone.

	<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	374	47.9	17,922	\$343.85	\$6,162	0	-	0	\$0.00	\$0	0	-	0	\$0.00	\$0	0	-	0	\$0.00	\$0
Enlisted	335	70.8	23,726	\$164.45	\$3,902	0	-	0	\$0.00	\$0	0	-	0	\$0.00	\$0	0	-	0	\$0.00	\$0
Subtotal	709		41,648		\$10,064	0		0		\$0	0		0		\$0	0		0		\$0

Exercises: Funding provides for Naval Reserve participation in Fleet Exercises and support of Fleet Training. Reserve members are integrated with the active forces and provide required 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	225	11.3	2,543	\$534.01	\$1,358	146	11.3	1,645	\$551.37	\$907	190	11.3	2,150	\$566.98	\$1,219	196	11.3	2,218	\$583.86	\$1,295
Enlisted	204	11.3	2,310	\$259.31	\$599	233	11.3	2,636	\$266.31	\$702	297	11.3	3,357	\$273.46	\$918	313	11.3	3,538	\$280.95	\$994
Subtotal	429		4,853		\$1,957	379		4,281		\$1,609	487		5,507		\$2,137	509		5,756		\$2,289

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Special Training
 Detail of Requirements
 (Amounts in Thousands)

Management Support: Funding provides Reserve members with the opportunity to participate in policy boards, special studies and projects that have a direct effect on total Naval Reserve program planning. Additionally, management assistance teams provide support to active force units.

	<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	505	11.0	5,558	475.00	\$2,640	90	11.0	989	502.53	\$497	117	11.0	1,292	517.03	\$668	121	11.0	1,333	532.63	\$710
Enlisted	633	10.6	6,715	238.40	\$1,601	283	10.0	2,830	222.26	\$629	360	10.0	3,604	228.36	\$823	380	10.0	3,798	234.60	\$891
Subtotal	1,138		12,273		\$4,241	373		3,819		\$1,126	477		4,896		\$1,491	501		5,131		\$1,601

Operational Training: Funding provides training directly related to the member's mobilization billet. This additional training is necessary in order to maintain parity with comparable active force units and specialized billet functions.

	<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	926	9.6	8,888	442.17	\$3,930	599	9.6	5,750	456.52	\$2,625	783	9.6	7,515	469.59	\$3,529	808	9.6	7,752	483.49	\$3,748
Enlisted	732	9.6	7,028	213.57	\$1,501	835	9.6	8,019	219.48	\$1,760	1,064	9.6	10,214	225.28	\$2,301	1,121	9.6	10,764	231.51	\$2,492
Subtotal	1,658		15,916		\$5,431	1,434		13,769		\$4,385	1,847		17,729		\$5,830	1,929		18,516		\$6,240

Service Mission/Mission Support: Funding provides for direct Reserve support of the active forces such as VA/VF TRANSLANT/TRANSPAC services and assistance to Naval Intelligence Command activities. Also included in this category are Ferry Aircraft Services and Aircraft Accident/Incident Investigations.

	<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	1,176	7.8	9,169	454.25	\$4,165	761	7.8	5,932	469.15	\$2,783	994	7.8	7,755	482.40	\$3,741	1,025	7.8	7,997	496.81	\$3,973
Enlisted	1,887	3.9	7,359	297.19	\$2,187	2,153	3.9	8,396	305.38	\$2,564	2,743	3.9	10,696	313.39	\$3,352	2,890	3.9	11,270	322.09	\$3,630
Subtotal	3,063		16,528		\$6,352	2,914		14,328		\$5,347	3,737		18,451		\$7,093	3,915		19,267		\$7,603

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Reserve Personnel, Navy

Special Training
Detail of Requirements
(Amounts in Thousands)

Unit Conversion Training: Funding provides for pilot, instructor and aircrew transition training, pilot/ NFO qualifications and aircraft familiarization.

	<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	65	11.0	715	471.33	\$337	42	11.0	462	487.01	\$225	55	11.0	604	500.00	\$302	57	11.0	623	515.25	\$321
Enlisted	46	10.0	461	219.09	\$101	53	10.0	526	224.33	\$118	67	10.0	670	229.85	\$154	71	10.0	706	236.54	\$167
Subtotal	111		1,176		\$438	95		988		\$343	122		1,274		\$456	128		1,329		\$488

Active Duty Special Work (ADSW): Funding provides the Naval Reserve Force with Reserve support to facilitate the emergent, unplanned and non-recurring, short term projects which cannot be accomplished with assigned personnel. Typically, ADSW is of 90 to 179 days duration, to include recall and separation of members.

	<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	59	132	7,788	\$318.82	\$2,483	59	132	7,788	\$330.51	\$2,574	53	132	6,996	\$346.90	\$2,427	52	132	6,864	\$366.00	\$2,512
Enlisted	209	145	30,305	\$125.99	\$3,818	215	145	31,175	\$127.25	\$3,967	220	145	31,900	\$135.27	\$4,315	220	145	31,900	\$140.00	\$4,466
Subtotal	268		38,093		\$6,301	274		38,963		\$6,541	273		38,896		\$6,742	272		38,764		\$6,978

Active Duty for Special Training (ADST): Provides training enhancement opportunities for Naval Reservists to become trained in billet while providing Operational Support to Active Navy Commands in areas such as intelligence support, fleet exercises/deployments, air logistics operations, mine and undersea warfare, medical and counter drug operations.

	<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	2,095	29.0	60,756	470.57	\$28,590	1,777	29.0	51,525	485.90	\$25,036	1,789	29.0	51,876	499.75	\$25,925	1,702	29.0	49,366	514.61	\$25,404
Enlisted	3,152	29.0	91,404	251.75	\$23,011	2,662	29.0	77,210	258.75	\$19,978	2,704	29.0	78,408	265.61	\$20,826	2,577	29.0	74,744	272.97	\$20,403
Subtotal	5,247		152,160		\$51,601	4,439		128,735		\$45,014	4,493		130,284		\$46,751	4,279		124,110		\$45,807
Grand Total-Special Training																				
Officers	5,588	20.39	113,957	440.26	\$50,171	3,579	20.81	74,491	469.65	\$34,985	4,118	19.11	78,710	486.16	\$38,266	4,103	18.69	76,692	501.30	\$38,446
Enlisted	7,226	23.44	169,400	217.02	\$36,764	6,466	20.24	130,897	227.43	\$29,770	7,495	18.54	138,982	235.69	\$32,757	7,614	17.97	136,860	241.98	\$33,117
TOTAL	12,814		283,357		\$86,935	10,045		205,388		\$64,755	11,613		217,692		\$71,023	11,717		213,552		\$71,563

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Reserve Personnel, Navy
Administration and Support
Detail of Requirements

Reserve Forces, Navy

(Amount in Thousands)

FY 2007 Estimate	\$957,835
FY 2006 Estimate	\$981,196
FY 2005 Estimate	\$1,048,064
FY 2004 Actual	\$992,185

Part I - Purpose and Scope

Funds requested provide for pay and allowances and permanent change of station costs for Naval Reserve Full-time Support (FTS) personnel. The majority of the FTS personnel are assigned to active duty, as authorized by 10 U.S.C. 12301 and 12310. The purpose of the FTS program is to provide a community of professionals to administer Naval Reserve programs. FTS personnel are assigned to Naval Reserve shore activities (Naval Air Reserve Units, Naval Air Stations/Facilities, Naval Reserve Centers, Naval Reserve Readiness Commands, etc.), Naval Air Squadrons, Naval Reserve Force (NRF) ships and headquarters staffs such as Chief of Naval Operations and Chief of Naval Personnel.

Funds requested also provide for Death Gratuities/Disability and Hospitalization Benefits, Reserve Incentive Programs, Transition Incentive Programs, and the NROTC Nuclear Accession Bonus Program.

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Reserve Personnel, Navy
Administration and Support
Schedule of Increases and Decreases
(Amounts in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$1,048,064	\$1,048,064
Reserve Component Budget Activity Consolidation	\$1,048,064	(\$1,048,064)	\$0
Increases:			
Pricing Increases:			
Anticipated 3.1% Pay Raise effective 1 January 2006	\$21,465		
Annualization of 3.5% Pay Raise effective 1 January 2005	\$7,972		
Increase in BAH Rates	\$4,741		
Retired Pay Accrual (3.1% Pay Raise Eclipses 1.0% reduction in RPA)	\$2,631		
Increase in BAS Rates (5%)	\$2,178		
Increase in Permanent Change of Station (PCS) Travel Rate	\$1,419		
Increase in NROTC Nuclear Accession Bonuses Rate	\$650		
Increase in Enlistment Bonuses Rates	\$157		
Increase in Selective Reserve Bonuses Rates	\$83		
Total Pricing Increases	\$41,296		
Program Increases:			
Add back of the Congressional Cost Avoidance Savings	\$10,000		
Increase in Officer Separation Payments due to Force Shaping	\$4,500		
Increase in Reserve Incentive Program as a result of FY-05 NDAA	\$2,584		
Increase in number of Permanent Change of Station (PCS) Moves	\$2,472		
Increase in number of Personnel receiving Submarine Duty Pay	\$313		
Increase in Personnel receiving Death and Disabilities	\$146		
Total Program Increases	\$20,015		\$61,311
Total Increases			
Decreases:			
Pricing Decreases:			
Decrease in number of Personnel receiving Clothing Allowance - Initial and Replacement	(\$381)		
Decrease in number of Personnel receiving Special Pay - Imminent Danger Pay	(\$148)		
Decrease in number of Personnel receiving Enlisted Submarine Support Incentive Pay	(\$117)		
Total Pricing Decreases	(\$646)		
Program Decreases:			
Transfer of Defense Health Program from the RPN Appropriation	(\$77,033)		
Decrease in 23 Officer and 608 Enlisted Full Time Support Average Strength	(\$39,790)		
Decrease in BAH due to Decrease in Average Strength	(\$7,565)		
Decrease in BAS due to Decrease in Average Strength	(\$2,738)		
Decrease in 30k Lump Sum Bonuses due to Fewer Personnel Opting for Bonus	(\$270)		
Decrease in number of Personnel receiving Selective Reenlistment Bonuses	(\$137)		
Total Program Decreases	(\$127,533)		(\$128,179)
Total Decreases			
FY 2006 Direct Program	\$0	\$981,196	\$981,196

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	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$981,196	\$981,196
Increases		
Pricing Increases:		
Anticipated Pay Raise effective 1 January 2007	\$15,089	
Increase in BAH Rates	\$8,358	
Retire Pay Accrual (3.4% Pay Raise eclipses - 0.1% RPA reduction)	\$4,886	
Annualization of 3.1% Pay Raise effective 1 January 2006	\$4,371	
Increase in BAS Rates (5%)	\$1,692	
Increase in Permanent Change of Station (PCS) Travel Rate	\$1,118	
Increase in Aviation Career Continuation Pay Rate	\$636	
Increase in Special Duty Assignment Pay Rates	\$200	
Increase in Responsibility Pay Rates	\$40	
Total Pricing Increases	\$36,390	
Program Increases:		
Increase in Death and Disabilities Program	\$168	
Total Program Increases	\$168	
Total Increases		\$36,558
Decreases:		
Pricing Decreases:		
Decrease in number of Personnel receiving Clothing Allowance - Initial and Replacement	(\$417)	
Decrease in number of Personnel receiving Special Pay - Imminent Danger Pay	(\$194)	
Decrease in number of Personnel receiving Enlisted Submarine Support Incentive Pay	(\$117)	
Total Pricing Decreases	(\$728)	
Program Decreases:		
Decrease in 40 Officer and 763 Enlisted Full Time Support Average Strength	(\$53,437)	
Decrease in Officer Separation Payments due to reduction in Force Shaping	(\$4,500)	
Decrease in number of Personnel receiving Selective Reenlistment Bonuses	(\$676)	
Decrease in number of Personnel receiving Enlistment Bonuses	(\$531)	
Decrease in Conus Cola due to Decrease in Average Strength	(\$47)	
Total Program Decreases	(\$59,191)	
Total Decreases		(\$59,919)
FY 2007 Direct Program	\$957,835	\$957,835

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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.”

	<u>BEGIN</u>	<u>FY 2004</u>		<u>END</u>	<u>FY 2005</u>		<u>END</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>	<u>END</u>	<u>END</u>
Officers	213	213	213	213	213	204	194	194	194		

Section 12310. Reserves: For organizing, administering, etc., Reserve components. “ A Reserve ordered to active duty under Section 672(d) of this title in connection with organizing, administering, recruiting, instructing or training the Reserve component.”

Full-time Support of Reserves

	<u>BEGIN</u>	<u>FY 2004</u>		<u>END</u>	<u>FY 2005</u>		<u>END</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>	<u>END</u>	<u>END</u>
Officers	1,532	1,494	1,498	1,491	1,493	1,477	1,463	1,447	1,390		
Enlisted	12,412	12,096	11,952	12,202	11,991	11,594	11,280	10,831	10,542		
Total	13,944	13,590	13,450	13,693	13,484	13,071	12,743	12,278	11,932		

Canvasser/Recruiters

	<u>BEGIN</u>	<u>FY 2004</u>		<u>END</u>	<u>FY 2005</u>		<u>END</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>	<u>END</u>	<u>END</u>
Officers	106	106	106	106	106	106	106	106	106		
Enlisted	349	349	349	349	349	349	349	349	349		
Total	455	455	455	455	455	455	455	455	455		

Total 12301, FTS And Canvasser/Recruiters

	<u>BEGIN</u>	<u>FY 2004</u>		<u>END</u>	<u>FY 2005</u>		<u>END</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>	<u>END</u>	<u>END</u>
Officers	1,851	1,813	1,817	1,810	1,812	1,787	1,763	1,747	1,690		
Enlisted	12,761	12,445	12,301	12,551	12,340	11,943	11,629	11,180	10,891		
Total	14,612	14,258	14,118	14,361	14,152	13,730	13,392	12,927	12,581		

Active Duty For Special Work

	<u>BEGIN</u>	<u>FY 2004</u>		<u>END</u>	<u>FY 2005</u>		<u>END</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>		<u>AVG</u>	<u>AVG</u>	<u>END</u>	<u>END</u>
Officers	0	21	0	21	0	19	0	19	0		
Enlisted	0	83	0	85	0	87	0	87	0		
Total	0	104	0	106	0	107	0	106	0		

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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 Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>
O-8	2	\$192,984.77	\$386	2	\$199,294.04	\$399	2	\$204,685.62	\$409	2	\$210,857.45	\$422
O-7	1	\$175,856.59	\$176	1	\$181,164.94	\$181	1	\$186,802.55	\$187	1	\$194,296.30	\$194
O-6	157	\$154,895.47	\$24,319	140	\$160,523.78	\$22,473	155	\$165,383.12	\$25,634	160	\$170,152.39	\$27,224
O-5	435	\$133,545.36	\$58,092	442	\$139,301.47	\$61,571	427	\$144,306.03	\$61,619	421	\$149,352.57	\$62,877
O-4	957	\$116,193.18	\$111,197	919	\$122,432.27	\$112,515	929	\$132,957.14	\$123,517	920	\$131,858.80	\$121,310
O-3	225	\$104,633.44	\$23,543	262	\$106,139.73	\$27,809	256	\$108,068.59	\$27,666	229	\$110,858.94	\$25,387
O-2	23	\$68,227.52	\$1,569	32	\$74,335.18	\$2,379	7	\$79,137.23	\$554	7	\$85,017.86	\$595
O-1	7	\$65,709.24	\$460	9	\$68,736.43	\$619	6	\$72,391.06	\$434	4	\$76,235.47	\$305
W-4	6	\$119,490.26	\$717	3	\$120,444.39	\$361	4	\$121,360.02	\$485	3	\$122,242.22	\$367
W-3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-2	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Tota	1,813		\$220,459	1,810		\$228,307	1,787		\$240,505	1,747		\$238,681

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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 Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>
E-9	146	\$93,867.28	\$13,705	143	\$97,030.72	\$13,875	128	\$101,369.54	\$12,975	128	\$104,712.34	\$13,403
E-8	260	\$78,866.75	\$20,505	285	\$81,965.31	\$23,360	250	\$84,049.39	\$21,012	252	\$86,795.33	\$21,872
E-7	1,314	\$68,131.63	\$89,525	1,373	\$70,712.13	\$97,088	1,311	\$73,343.20	\$96,153	1,240	\$76,533.82	\$94,902
E-6	3,780	\$58,010.26	\$219,279	3,775	\$60,127.92	\$226,983	3,602	\$62,130.74	\$223,795	3,369	\$64,396.28	\$216,951
E-5	3,840	\$45,799.84	\$175,871	3,925	\$47,775.16	\$187,518	3,769	\$49,835.00	\$187,828	3,515	\$51,545.47	\$181,182
E-4	1,342	\$35,246.25	\$47,300	1,395	\$36,454.63	\$50,854	1,452	\$37,569.02	\$54,550	1,389	\$38,824.00	\$53,927
E-3	1,087	\$27,647.52	\$30,053	1,075	\$28,705.12	\$30,858	1,065	\$29,937.26	\$31,883	951	\$30,959.09	\$29,442
E-2	484	\$23,852.32	\$11,545	404	\$24,721.36	\$9,987	223	\$25,951.19	\$5,787	215	\$26,996.34	\$5,804
E-1	192	\$19,898.28	\$3,820	176	\$20,008.28	\$3,521	143	\$20,973.50	\$2,999	121	\$21,720.32	\$2,628
Total	12,445		\$611,603	12,551		\$644,044	11,943		\$636,982	11,180		\$620,111

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Subsistence of Enlisted Personnel: Funding provides payment of basic allowance for subsistence and subsistence-in-kind 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>
A. Basic Allowance for Subsistence												
1. When Authorized to Mess Separately	9,612	\$3,018.57	\$29,016	12,429	\$3,168.00	\$39,376	11,844	\$3,326.40	\$39,399	11,099	\$3,492.75	\$38,766
2. When Rations In Kind Not Available	2,711	\$3,158.58	\$8,564	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
3. Less Collections			(\$1,697)			(\$3,083)			(\$3,771)			(\$3,511)
Total Enlisted BAS	12,324		\$35,883	12,429		\$36,293	11,844		\$35,628	11,099		\$35,255
B. Subsistence-In-Kind												
1. Subsistence-In_Mess												
a. Trainee/Non-Pay Status	121	\$2,213.45	\$269	122	\$2,317.75	\$282	99	\$2,427.25	\$240	81	\$2,555.00	\$207
b. Members Taking Meals in Mess	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Subsistence-In-Mess	121		\$269	122		\$282	99		\$240	81		\$207
2. Operational Rations												
a. MREs	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Unitized Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other Package Operational Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Operational Rations	0		\$0	0		\$0	0		\$0	0		\$0
3. Augmentation Rations/Other Programs												
a. Augmentation Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Other - Regionalization	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other - Messing	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Augmentation Rations/Other	0		\$0	0		\$0	0		\$0	0		\$0
Total SIK	121		\$269	122		\$282	99		\$240	81		\$207
C. Family Subsistence Supplemental Allowance	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total FSSA	0		\$0	0		\$0	0		\$0	0		\$0
Total Subsistence Program	12,445		\$36,152	12,551		\$36,575	11,943		\$35,868	11,180		\$35,462
Less Reimbursable	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	12,445		\$36,152	12,551		\$36,575	11,943		\$35,868	11,180		\$35,462

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Permanent Change of Station Travel: Funding provides travel costs for permanent change of station for Full-time Support Reserve 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>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	792	\$10,225	\$8,098	691	\$10,687	\$7,385	687	\$10,969	\$7,536	672	\$11,201	\$7,527
Enlisted	4,422	\$4,300	\$19,014	4,710	\$4,592	\$21,628	4,988	\$4,885	\$24,368	4,642	\$5,055	\$23,466
Total PCS:	5,214		\$27,112	5,401		\$29,013	5,675		\$31,904	5,314		\$30,993

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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	31	\$12,000	\$372	31	\$12,315	\$382	30	\$12,709	\$381	30	\$13,131	\$394
Enlisted	15	\$12,000	\$180	15	\$12,315	\$185	14	\$12,709	\$178	14	\$13,131	\$184
Total	46		\$552	46		\$567	44		\$559	44		\$578

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	129	\$4,612	\$595	151	\$5,013	\$757	153	\$5,216	\$798	156	\$5,327	\$831
Enlisted	1,182	\$3,024	\$3,575	1,164	\$3,078	\$3,583	1,183	\$3,117	\$3,688	1,207	\$3,168	\$3,824
Total	1,311		\$4,170	1,315		\$4,340	1,336		\$4,486	1,363		\$4,656

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CONUS Cost of Living Allowances (COLA) : Funding provides for payment of a cost of living allowance (COLA) to Sailors who are assigned to high cost areas in the continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage.

	<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	142	\$1,507	\$214	139	\$1,532	\$213	135	\$1,578	\$213	130	\$1,638	\$213
Enlisted	1,520	\$975	\$1,482	1,519	\$985	\$1,496	1,448	\$1,019	\$1,475	1,356	\$1,053	\$1,428
Total	1,662		\$1,696	1,658		\$1,709	1,583		\$1,688	1,486		\$1,641

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Adoption Expense: Funding provides reimbursement for qualifying adoption expenses under the provisions of Title 10 U.S.C. Chapter 53, Section 1053. All active duty individuals who initiate adoption proceedings, are eligible to receive reimbursement for expenses related to the adoption of a child under 18 years of age. Reimbursement, which is made only after the adoption is final, is limited to not more than \$2,000, to a member of the Armed Forces or to two such members who are spouses of each other, for expenses incurred in the adoption of a child. A maximum of \$5,000 may be paid to any member, or two such members who are spouses, in any calendar year.

	<u>FY 2004 (Actual)</u>	<u>FY 2005 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
Officers	\$12	\$12	\$12	\$12
Enlisted	\$20	\$20	\$20	\$20
Total	\$32	\$32	\$32	\$32

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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 Naval Reserve personnel. Incentives are generally only offered to personnel in ratings where critical shortages exist. Shortages are determined by measuring the existing rating authorization against the on board personnel inventory by rating.

NROTC Nuclear Bonus: Funding provides Nuclear Officer Accession Bonus (NOAB) payments established by 37 U.S.C., Section 312b as amended, to certain selected NROTC students. Upon acceptance into the program by the Secretary of the Navy, selected students receive a \$10,000 bonus for their agreement to enter a nuclear power training program. In the event an individual who has received the NOAB fails to commence, or satisfactorily complete, the nuclear power training specified in the agreement, recoupment provisions are in effect. Successful completion of active duty nuclear power training will qualify individuals for additional bonus payments covered in the Military Personnel, Navy (MPN) appropriation.

	<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>
NROTC Bonus Costs	167	\$10,000	\$1,673	175	\$10,000	\$1,750	175	\$13,714	\$2,400	175	\$13,714	\$2,400

Reenlistment Bonus: The Reenlistment Bonus is offered under the authority of 37 U.S.C., Section 308b. It is open primarily to Naval Reserve enlisted personnel who are fully qualified in the rate in which reenlisting, but may be used to convert to an untermanned rating. Enlistment for three years qualifies a member for a \$2,500 bonus, one-half payable upon enlistment, with three anniversary payments. Enlistment for six years qualifies a member for a \$5,000 bonus, one-half payable upon enlistment, with six anniversary payments. The Lump Sum Enlistment bonus was authorized by Section 618 of the FY 2005 NDAA (P. L. 108-375).

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (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 to Drilling Reserve	369	\$2,141	\$790	400	\$2,173	\$869	400	\$2,173	\$869	400	\$2,173	\$869
Anniversary Payments	2,462	\$417	\$1,026	2,491	\$416	\$1,036	2,455	\$411	\$1,010	2,449	\$434	\$1,064
Lump Sum	0	-	\$0	0	-	\$0	125	\$15,000	\$1,875	0	-	\$0
New Payments to FTS Personnel	78	\$7,115	\$555	78	\$7,115	\$555	78	\$7,244	\$565	78	\$7,244	\$565
Anniversary Payments	492	\$1,646	\$810	529	\$1,677	\$887	480	\$1,758	\$844	687	\$1,006	\$691
Subtotal Reenlistment Bonus			\$3,181			\$3,347			\$5,163			\$3,189

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Affiliation Bonus: The Affiliation Bonus is offered under the authority of 37 U.S.C., Section 308e. It is open to enlisted personnel who upon release from active duty on their initial Military Service Obligation (MSO) affiliate with the Naval Reserve. The member must have time remaining on their initial MSO, and must serve in the specialty in which they served on active duty. The term of the bonus is for the remainder of their MSO, with payment being equal to \$50 for every month remaining on the MSO. Personnel with less than 18 months remaining receive the full bonus upon affiliation. Personnel with greater than 18 months remaining receive one-half of the bonus upon affiliation and the balance on the 7th anniversary of their enlistment date.

	<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	186	\$828	\$154	225	\$827	\$186	225	\$827	\$186	225	\$827	\$186
Anniversary Payments	322	\$848	\$273	114	\$851	\$97	141	\$851	\$120	150	\$853	\$128
Subtotal Affiliation Bonus			\$427			\$283			\$306			\$314

Non-Prior Service Enlistment Bonus: Provides an incentive for non-prior service personnel to enlist in the Ready Reserve with a drilling obligation upon completion of initial active duty for training. The \$2,000 bonus includes an initial payment of \$1,000 and the remainder paid in the 4th and 6th year. An incentive for non-prior service personnel to enlist in specified ratings in the Full-time Support (FTS) of the Naval Reserve is also provided. Payment is made upon successful completion of "A" school training for the specified rating.

	<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>
Drilling Reservists	227	\$1,793	\$407	509	\$1,644	\$837	809	\$1,189	\$962	1,109	\$980	\$1,087
Full-Time Support	550	\$3,500	\$1,925	588	\$2,485	\$1,461	535	\$3,024	\$1,618	484	\$2,562	\$1,240
Subtotal Non-Prior Service Enlistment Bonus			\$2,332			\$2,298			\$2,580			\$2,327

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Prior Service Enlistment Bonus: The Prior Service Bonus is offered under the authority of 37 U.S.C., Section 308i. It is open primarily to prior Navy or Naval Reserve enlisted personnel who are fully qualified in the rate in which enlisting, but may be used to convert to an undermanned rating. Enlistment for three years qualifies a member for a \$2,500 bonus, one-half payable upon enlistment, with three anniversary payments. Enlistment for six years qualifies a member for a \$5,000 bonus, one-half payable upon enlistment, with six anniversary payments.

	<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	254	\$1,870	\$475	325	\$2,000	\$650	325	\$2,000	\$650	325	\$2,000	\$650
Anniversary Payments	2,496	\$417	\$1,040	2,456	\$416	\$1,021	2,446	\$419	\$1,025	2,519	\$418	\$1,052
Subtotal Prior Service Enlistment Bonus			\$1,515			\$1,671			\$1,675			\$1,702

IRR Bonus: Funding for a bonus to encourage enlistment, reenlistment or voluntary extension in the IRR. Incremental payments are \$750 for 3 years and \$1,500 for 6 years.

	<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	36	\$440	\$16	27	\$444	\$12	29	\$448	\$13	31	\$452	\$14
Anniversary Payments	161	\$224	\$36	88	\$227	\$20	91	\$231	\$21	94	\$235	\$22
Subtotal IRR Bonus			\$52			\$32			\$34			\$36

Medical Recruiting Incentives: Medical Recruiting Incentives are offered under the authority of 10 U.S.C., Sections 16201 and 16302. to provide funding for the Selected Reserve Stipend Program as well as the Medical Education Loan Repayment Program. These funds are to enhance Reserve component recruiting programs for nurses and physicians with critical skills required in wartime.

	<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>
Loan Repayments	124	\$10,226	\$1,268	82	\$13,049	\$1,070	100	\$12,500	\$1,250	100	\$12,500	\$1,250
STIPEND	32	\$14,219	\$455	41	\$14,716	\$603	40	\$15,172	\$607	38	\$15,715	\$597
Recruiting Bonus Test	546	\$6,300	\$3,440	550	\$6,134	\$3,374	524	\$6,181	\$3,241	525	\$6,439	\$3,380
Subtotal Medical Incentives			\$5,163			\$5,047			\$5,098			\$5,227

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Conversion to Military Occupational Specialty: The FY-05 NDAA (Section 622), amended Section 326 of title 37, United States Code to allow members of the Reserve Component to receive this bonus. The amount of this bonus is \$2,000.

	<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	265	\$2,000	\$530	530	\$2,000	\$1,060	0	-	\$0
Anniversary Payments	0	-	\$0	0	-	\$0	0	-	\$0	0	-	\$0
Subtotal Prior Service Enlistment Bonus			\$0			\$530			\$1,060			\$0

Bonus for Certain Initial Service of Officers in the Selected Reserve: The FY-05 NDAA (Section 619), amended Chapter 5 of Title 37 Section 308i, United States Code to allow members of the Reserve Component to receive this bonus. An Officer is eligible for this bonus if the Officer either: is serving on active duty for a period of more than 30 days; or is a member of the reserve component not on active duty and, if the member formerly served on active duty, was released from active duty under honorable conditions; and has not previously served in the Selected Reserve of the Ready Reserve; and is not entitled to receive retired or retainer pay. The maximum amount of this bonus is \$6,000.

	<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 to Drilling Reserve	0	-	\$0	83	\$6,000	\$500	83	\$6,000	\$500	83	\$6,000	\$500

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 Drilling Reservist Selected Reenlistment Bonus (SRB)
 (Amounts in Thousands)

	<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>	
	Number	Amount														
Prior Obligations	2,462	\$1,026	2,122	\$882	1,686	\$689	1,280	\$576	651	\$314	289	\$163	0	\$0	0	\$0
FY 2004																
Initial Payments	369	\$790														
Anniversary Payments			369	\$154	369	\$154	369	\$154	272	\$113	272	\$113	272	\$113	0	\$0
Lump Sum	0	\$0														
FY 2005																
Initial Payments			400	\$869												
Anniversary Payments					400	\$167	400	\$167	400	\$167	300	\$125	300	\$125	300	\$125
Lump Sum			0	\$0												
FY 2006																
Initial Payments					400	\$869										
Anniversary Payments							400	\$167	400	\$167	400	\$167	300	\$125	300	\$125
Lump Sum					125	\$1,875										
FY 2007																
Initial Payments							400	\$869								
Anniversary Payments									400	\$167	400	\$167	400	\$167	300	\$125
Lump Sum							0	\$0								
FY 2008																
Initial Payments									400	\$869						
Anniversary Payments											400	\$167	400	\$167	400	\$167
Lump Sum									0	\$0						
FY 2009																
Initial Payments											400	\$869				
Anniversary Payments													400	\$210	400	\$210
Lump Sum											0	\$0				
FY 2010																
Initial Payments													400	\$869		
Anniversary Payments															400	\$167
Lump Sum													0	\$0		
FY 2011																
Initial Payments															400	\$869
Anniversary Payments																
Lump Sum															0	\$0
Total																
Initial Payments	369	\$790	400	\$869	400	\$869	400	\$869	400	\$869	400	\$869	400	\$869	400	\$869
Anniversary Payments	2,462	\$1,026	2,491	\$1,036	2,455	\$1,010	2,449	\$1,064	2,123	\$928	2,061	\$902	2,072	\$907	2,100	\$919
Total Drilling Reservist SRB		\$1,816		\$1,905		\$1,879		\$1,933		\$1,797		\$1,771		\$1,776		\$1,788
Lump Sum	0	\$0	0	\$0	125	\$1,875	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

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FTS Selected Reenlistment Bonus (SRB)
(Amounts in Thousands)

	<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>		
	Number	Amount															
Prior Obligations	492	\$810	451	\$760	324	\$590	459	\$319	65	\$120	0	\$0	0	\$0	0	\$0	
FY 2004																	
Initial Payments	78	\$555															
Anniversary Payments			78	\$127	78	\$127	72	\$118	54	\$99	47	\$88					
FY 2005																	
Initial Payments			78	\$555													
Anniversary Payments					78	\$127	78	\$127	72	\$118	54	\$99	47	\$88			
FY 2006																	
Initial Payments					78	\$565											
Anniversary Payments							78	\$127	78	\$127	72	\$118	54	\$99	47	\$88	
FY 2007																	
Initial Payments							78	\$565									
Anniversary Payments									78	\$127	78	\$127	72	\$118	54	\$99	
FY 2008																	
Initial Payments								78	\$565								
Anniversary Payments										78	\$127	78	\$127	78	\$127	72	\$118
FY 2009																	
Initial Payments										78	\$565						
Anniversary Payments												78	\$127	78	\$127		
FY 2010																	
Initial Payments													78	\$565			
Anniversary Payments															78	\$127	
FY 2011																	
Initial Payments															78	\$565	
Anniversary Payments																	
Total																	
Initial Payments	78	\$555	78	\$555	78	\$565	78	\$565	78	\$565	78	\$565	78	\$565	78	\$565	
Anniversary Payments	492	810	529	887	480	844	687	691	347	591	329	559	329	559	329	559	
Total FTS SRB	570	\$1,365	607	\$1,442	558	\$1,409	765	\$1,256	425	\$1,156	407	\$1,124	407	\$1,124	407	\$1,124	

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Reserve Personnel, Navy
Affiliation Bonus
(Amounts in Thousands)

	<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>	
	Number	Amount														
Prior Obligations	322	\$273	114	\$97	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2004																
Initial Payments	186	\$154														
Anniversary Payments			0	\$0	141	\$120	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2005																
Initial Payments			225	\$186												
Anniversary Payments					0	\$0	150	\$128	0	\$0	0	\$0	0	\$0	0	\$0
FY 2006																
Initial Payments					225	\$186										
Anniversary Payments							0	\$0	150	\$128	0	\$0	0	\$0	0	\$0
FY 2007																
Initial Payments							225	\$186								
Anniversary Payments									0	\$0	150	\$128	0	\$0	0	\$0
FY 2008																
Initial Payments								225	\$186							
Anniversary Payments										0	\$0	150	\$128	0	\$0	
FY 2009																
Initial Payments										225	\$186					
Anniversary Payments												0	\$0	150	\$128	
FY 2010																
Initial Payments												225	\$186			
Anniversary Payments														0	\$0	
FY 2011																
Initial Payments															225	\$186
Anniversary Payments																
Total																
Initial Payments	186	\$154	225	\$186	225	\$186	225	\$186	225	\$186	225	\$186	225	\$186	225	\$186
Anniversary Payments	322	\$273	114	\$97	141	\$120	150	\$128	150	\$128	150	\$128	150	\$128	150	\$128
Total Affiliation Bonus		\$427		\$283		\$306		\$314		\$314		\$314		\$314		\$314

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Reserve Personnel, Navy
Drilling Reservist Non-Prior Service Enlistment Bonus
(Amounts in Thousands)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY2008</u>		<u>FY2009</u>		<u>FY2010</u>		<u>FY2011</u>		
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	
Prior Obligations	77	\$32	59	\$25	59	\$25	59	\$25	60	\$25	43	\$18	0	\$0	0	\$0	
FY 2004																	
Initial Payments	150	\$375															
Anniversary Payments			150	\$62	150	\$62	150	\$62	149	\$62	149	\$62	149	\$62	0	\$0	
FY 2005																	
Initial Payments			300	\$750													
Anniversary Payments					300	\$125	300	\$125	300	\$125	300	\$125	300	\$125	300	\$125	
FY 2006																	
Initial Payments					300	\$750											
Anniversary Payments							300	\$125	300	\$125	300	\$125	300	\$125	300	\$125	
FY 2007																	
Initial Payments							300	\$750									
Anniversary Payments									300	\$125	300	\$125	300	\$125	300	\$125	
FY 2008																	
Initial Payments									300	\$750							
Anniversary Payments											300	\$125	300	\$125	300	\$125	
FY 2009																	
Initial Payments											300	\$750					
Anniversary Payments													300	\$125	300	\$125	
FY 2010																	
Initial Payments													300	\$750			
Anniversary Payments															300	\$125	
FY 2011																	
Initial Payments																300	\$750
Anniversary Payments																	
Total																	
Initial Payments	150	\$375	300	\$750	300	\$750	300	\$750	300	\$750	300	\$750	300	\$750	300	\$750	
Anniversary Payments	77	\$32	209	\$87	509	\$212	809	\$337	1,109	\$462	1,392	\$580	1,649	\$687	1,800	\$750	
Total Drilling Reserve NPS	227	\$407	509	\$837	809	\$962	1,109	\$1,087	1,409	\$1,212	1,692	\$1,330	1,949	\$1,437	2,100	\$1,500	

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 Reserve Personnel, Navy
 FTS Non-Prior Service Enlistment Bonus
 (Amounts in Thousands)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY2008</u>		<u>FY2009</u>		<u>FY2010</u>		<u>FY2011</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2004																
Initial Payments	550	\$1,925														
Anniversary Payments																
FY 2005																
Initial Payments			588	\$1,461												
Anniversary Payments																
FY 2006																
Initial Payments					535	\$1,618										
Anniversary Payments																
FY 2007																
Initial Payments							484	\$1,240								
Anniversary Payments																
FY 2008																
Initial Payments									535	\$1,873						
Anniversary Payments																
FY 2009																
Initial Payments											535	\$1,873				
Anniversary Payments																
FY 2010																
Initial Payments													535	\$1,873		
Anniversary Payments																
FY 2011																
Initial Payments															535	\$1,873
Anniversary Payments																
Total																
Initial Payments	550	\$1,925	588	\$1,461	535	\$1,618	484	\$1,240	535	\$1,873	535	\$1,873	535	\$1,873	535	\$1,873
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS NPS EB	550	\$1,925	588	\$1,461	535	\$1,618	484	\$1,240	535	\$1,873	535	\$1,873	535	\$1,873	535	\$1,873

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Reserve Personnel, Navy
Prior Service Enlistment Bonus
(Amounts in Thousands)

	<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>	
	Number	Amount														
Prior Obligations	2,496	\$1,040	2,202	\$915	1,867	\$784	1,615	\$676	860	\$362	256	\$111	100	\$46	100	\$46
FY 2004																
Initial Payments	254	\$475														
Anniversary Payments			254	\$106	254	\$106	254	\$106	157	\$65	157	\$65	157	\$65	0	\$0
FY 2005																
Initial Payments			325	\$650												
Anniversary Payments					325	\$135	325	\$135	325	\$135	200	\$83	200	\$83	200	\$83
FY 2006																
Initial Payments					325	\$650										
Anniversary Payments							325	\$135	325	\$135	325	\$135	200	\$83	200	\$83
FY 2007																
Initial Payments							325	\$650								
Anniversary Payments									325	\$135	325	\$135	325	\$135	200	\$83
FY 2008																
Initial Payments									325	\$650						
Anniversary Payments											325	\$135	325	\$135	325	\$135
FY 2009																
Initial Payments											325	\$650				
Anniversary Payments													325	\$135	325	\$135
FY 2010																
Initial Payments													325	\$650		
Anniversary Payments															325	\$135
FY 2011																
Initial Payments															325	\$650
Anniversary Payments																
Total																
Initial Payments	254	\$475	325	\$650	325	\$650	325	\$650	325	\$650	325	\$650	325	\$650	325	\$650
Anniversary Payments	2,496	\$1,040	2,456	\$1,021	2,446	\$1,025	2,519	\$1,052	1,992	\$832	1,588	\$664	1,632	\$682	1,675	\$700
Total Prior Service EB		\$1,515		\$1,671		\$1,675		\$1,702		\$1,482		\$1,314		\$1,332		\$1,350

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 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

\$30,000 Lump Sum Bonus: The FY 2000 National Defense Authorization Act provided 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). Sailors are permitted to select between the two retirement programs within 180 days of completing 15 years of service. Sailors 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 the unserved amount of the 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	4	\$30,000	\$120	4	\$30,000	\$120	3	\$30,000	\$90	3	\$30,000	\$90
Enlisted	185	\$30,000	\$5,550	185	\$30,000	\$5,550	177	\$30,000	\$5,310	177	\$30,000	\$5,310
Total	189		\$5,670	189		\$5,670	180		\$5,400	180		\$5,400

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 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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 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>
Full-Time Support Officer and Enlisted Members	38	\$1,200	\$46	69	\$1,260	\$86	69	\$1,260	\$86	69	\$1,260	\$86
Total Transportation Subsidy			\$46			\$86			\$86			\$86

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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:

Defense Health Program Accrual:

	<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)	\$8,290	\$9,709	\$0	\$0
Enlisted (DHP)	\$56,901	\$67,324	\$0	\$0
Total FTS DHP	\$65,191	\$77,033	\$0	\$0

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Education Benefits
Detail of Requirements

(Amounts in Thousands)	
FY 2007 Estimate	\$24,227
FY 2006 Estimate	\$25,177
FY 2005 Estimate	\$16,935
FY 2004 Actual	\$643

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 106 and will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis with actual payments to individuals made by the Veterans Administration from funds transferred from the trust account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve on or after July 1, 1985 are eligible to receive educational assistance. Individuals must also meet Initial Active Duty for 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, partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow for one of four levels of assistance. FY05 levels are \$288.00 per month for full-time educational pursuit, \$216.00 for three quarter-time pursuit, \$143.00 for half-time pursuit, and \$71.75 for less than half-time pursuit. The monthly levels indicated above are increased annually as set forth with regard to the annual Consumer Price Index

The G. I. Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialties, or units. The 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 as established by the Board of Actuaries is \$10,829.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Education Benefits
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$16,935	\$16,935
Reserve Component Budget Activity Consolidation	\$16,935	(\$16,935)	\$0
Increases:			
Pricing Increases:			
Increase in GI Bill Kicker rate	\$3,242		
Total Pricing Increases	\$3,242		
Program Increases:			
Establishment of Educational Assistance for members supporting Contingency Operations	\$5,000		
Total Program Increases	\$5,000		
Total Increases			\$8,242
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
None	\$0		
Total Program Decreases	\$0		
Total Decreases			\$0
FY 2006 Direct Program	\$25,177	\$0	\$25,177

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Education Benefits
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$25,177	\$25,177
Increases:		
Pricing Increases:		
None	\$0	
Total Pricing Increases	\$0	
Program Increases		
Increase in number of Personnel receiving Education Benefits	\$59	
Total Program Increases:	\$59	
Total Increases		\$59
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Decrease of Educational Assistance for members on Contingency Operations Support	(\$1,009)	
Total Program Decreases	(\$1,009)	
Total Decreases		(\$1,009)
FY 2007 Direct Program	\$24,227	\$24,227

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
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>
G. I. Bill	3,954	\$42	\$166	5,571	\$185	\$1,031	5,816	\$610	\$3,548	5,870	\$610	\$3,581
Amortization Payment			\$0			\$0			\$0			\$0
Navy Reserve			\$166			\$1,031			\$3,548			\$3,581
	<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	110	\$1,051	\$116	0	\$1,434	\$0	0	\$2,275	\$0	0	\$2,275	\$0
\$200 Kicker	0	\$472	\$0	586	\$648	\$380	603	\$1,028	\$620	623	\$1,028	\$640
TOTAL	110		\$116	586		\$380	603		\$620	623		\$640
TOTAL Program			\$282			\$1,411			\$4,168			\$4,221

Navy College Fund: The Navy College Fund is a critical element to the Full-Time Support Naval Reserve recruiting strategy. The purpose of the fund is to expand the recruiting market to include college bound youth. Funds are for payment to the Department of Defense education benefit fund, a trust fund. This program is governed by Title 38 U.S.C., Chapter 30. The program funds additional and supplemental benefit payments above a basic benefit to be budgeted by the Veterans Administration. This program is budgeted on an accrual basis by the Department of Defense. Actual benefit payments to individuals are made by the Veterans Administration from funds transferred from the trust account. The Navy College Fund attracts members for four year commitments primarily into undermanned or hard to fill ratings.

	<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>
Full-Time Support Navy College Fund												
4 Year Commitment (40K)	400	\$903	\$361	539	\$670	\$361	539	\$392	\$211	539	\$392	\$211
TOTAL Navy College Fund			\$361			\$361			\$211			\$211

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Education Benefits
 Detail of Requirements
 (Amounts in Thousands)

Educational Assistance for Reserve Component Members Supporting Contingency Operations: The FY 2005 Ronald W. Reagan National Defense Authorization Act (NDAA), section 527 added chapter 1607 to title 10, U. S. C. authorizing an additional educational benefit for Reserve Component members who were called or ordered to active service in response to a war or national emergency declared by the President or Congress. The benefit is comprised of four tiers of benefits - 40% for greater than 90 days of service; 60% for greater than one-year and 80% for greater than two years. This benefit can be used for a maximum of 36 months.

	<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	\$8,076	\$8,279
Normal Cost Enhanced Benefits	-	\$15,163	\$12,722	\$11,516
Total Chapter 1607	-	\$15,163	\$20,798	\$19,795
TOTAL EDUCATIONAL BENEFIT	\$643	\$16,935	\$25,177	\$24,227

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Senior ROTC
Detail of Requirements

Reserve Forces, Navy

(Amounts in Thousands)
FY 2007 Estimate \$0
FY 2006 Estimate \$0
FY 2005 Estimate \$1,769
FY 2004 Actual \$1,854

PART I - PURPOSE AND SCOPE

The funds requested provide for military personnel costs for students enrolled in the Naval Reserve Officers Training Corps Senior program authorized by 10 U.S.C., 2101-2111. The estimate includes funds for a subsistence allowance, uniforms, pay and allowances, subsistence-in-kind, and travel while performing Active Duty For Training for NROTC Midshipman and designated applicants. Designated applicants perform summer training at a Naval installation and receive indoctrination in various Naval Science courses to enable them to enter the NROTC program in the fall.

Active duty training costs vary between years due to the length of training and location of sites at which training is performed. NROTC members and designated applicants receive the same rate of pay as U.S. Naval Academy Midshipmen.

Funding for Senior ROTC is being transferred out of the RPN Appropriation and into the MPN Appropriation (Pay and Allowances) and O&M,N Appropriation (Travel) beginning in Fiscal Year 2006.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Senior ROTC
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$1,769	\$1,769
Reserve Component Budget Activity Consolidation	\$1,769	(\$1,769)	\$0
Increases:			
Pricing Increases:			
None	\$0		
Total Pricing Increases	\$0		
Program Increases:			
None	\$0		
Total Program Increases	\$0		
Total Increases			\$0
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
Transfer of Commander, Naval, Education and Training, (BSO 62), to the MPN Appropriation	(\$1,627)		
Transfer of Commander, Naval, Education and Training, (BSO 62), to the O&M,N Appropriation	(\$142)		
Total Program Decreases	(\$1,769)		
Total Decreases			(\$1,769)
FY 2006 Direct Program	\$0	\$0	\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Senior ROTC
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$0	\$0
Increases:		
Pricing Increases:		
None	\$0	
Total Pricing Increases	\$0	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$0
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2007 Direct Program	\$0	\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Senior ROTC
 Detail of Requirements
 (Amounts in Thousands)

Stipend: Funds requested are to provide an allowance of \$350 per month for MS III and \$400 per month for MS IV to students enrolled in Military Science MS III and MS 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>
MS III	99	\$3,290.00	\$326	68	\$3,220.00	\$217	0	\$0	\$0	0	\$0	\$0
MS IV	61	\$3,760.00	\$230	49	\$3,680.00	\$179	0	\$0	\$0	0	\$0	\$0
Total	160		\$556	116		\$396	0		\$0	0		\$0

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>
Non-Military Schools	734	\$668.99	\$491	703	\$674.67	\$474	0	\$0	\$0	0	\$0	\$0
Field Training	53	\$481.67	\$26	90	\$485.77	\$44	0	\$0	\$0	0	\$0	\$0
Total	787		\$517	793		\$518	0		\$0	0		\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Senior ROTC
 Detail of Requirements
 (Amounts in Thousands)

Uniforms, Commutation-in-Lieu: Funds requested are to provide commutation in lieu of uniforms. Students attending military institutions receive a monetary allowance in lieu of uniforms-in-kind to procure such uniforms from the institution.

	<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>
Juniors	44	\$2,647.85	\$117	39	\$2,663.19	\$103	0	\$0	\$0	0	\$0	\$0
Freshmen/Sophomores	546	\$882.62	\$482	498	\$887.73	\$442	0	\$0	\$0	0	\$0	\$0
Total	590		\$599	536		\$545	0		\$0	0		\$0

Pay & Allowances: Funds requested are to provide basic pay and social security payment to members attending summer training.

	<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>
NROTC	2,262	\$28.16	\$64	2,520	\$29.07	\$73	0	\$0	\$0	0	\$0	\$0
Designated Applicants	270	\$28.16	\$8	2,250	\$29.07	\$65	0	\$0	\$0	0	\$0	\$0
Total	2,532		\$72	4,770		\$138	0		\$0	0		\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Senior ROTC
 Detail of Requirements
 (Amounts in Thousands)

Subsistence of Reserve Officer Candidates: Funds requested are to provide subsistence for members attending summer training.

	<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>
NROTC	2,262	\$6.05	\$14	2,520	\$6.35	\$16	0	\$0	\$0	0	\$0	\$0
Designated Applicants	270	\$6.05	\$2	2,250	\$6.35	\$14	0	\$0	\$0	0	\$0	\$0
Total	2,532		\$16	4,770		\$30	0		\$0	0		\$0

Travel of Reserve Officer Candidates: Funds are requested to provide for travel of members to and from summer training. Travel is also provided to scholarship students for one trip from the home of record to school and return.

	<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>
NROTC	87	\$1,009.32	\$88	90	\$1,016.62	\$91	0	\$0	\$0	0	\$0	\$0
Designated Applicants	6	\$1,009.32	\$6	50	\$1,016.62	\$51	0	\$0	\$0	0	\$0	\$0
Total	93		\$94	140		\$142	0		\$0	0		\$0

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Scholarship ROTC
Detail of Requirements

Reserve Forces, Navy

(Amounts in Thousands)
FY 2007 Estimate \$0
FY 2006 Estimate \$0
FY 2005 Estimate \$23,180
FY 2004 Actual \$22,726

PART I - PURPOSE AND SCOPE

Funds requested provide military personnel costs for students enrolled in the Naval Reserve Officers Training Corps Scholarship Program authorized by 10 U.S.C., 2107. The estimate includes funds for a subsistence allowance, uniforms, pay and allowances, and subsistence-in-kind and travel while performing active duty for training. The travel authorization covers initial travel to the educational institution in which enrolled, travel to and from training, and travel upon discharge. During the fiscal year, scholarships are offered to selected students as authorized by 10 U.S.C., 2107.

Active duty training costs vary between years due to the length of training and sites at which training is performed. NROTC members and designated applicants receive the same rate of pay as U.S. Naval Academy Midshipmen.

Funding for Senior ROTC is being transferred out of the RPN Appropriation and into the MPN Appropriation (Pay and Allowances) and O&M,N Appropriation (Travel) beginning in Fiscal Year 2006.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Scholarship ROTC
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$23,180	\$23,180
Reserve Component Budget Activity Consolidation	\$23,180	(\$23,180)	\$0
Increases:			
Pricing Increases:			
None	\$0		
Total Pricing Increases	\$0		
Program Increases:			
None	\$0		
Total Program Increases	\$0		
Total Increases			\$0
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
Transfer of Commander, Naval, Education and Training, (BSO 62), to the MPN Appropriation	(\$20,178)		
Transfer of Commander, Naval, Education and Training, (BSO 62), to the O&M,N Appropriation	(\$3,002)		
Total Program Decreases	(\$23,180)		
Total Decreases			(\$23,180)
FY 2006 Direct Program	\$0	\$0	\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Scholarship ROTC
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$0	\$0
Increases:		
Pricing Increases:		
None	\$0	
Total Pricing Increases	\$0	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$0
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2007 Direct Program	\$0	\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Scholarship ROTC
 Detail of Requirements
 (Amounts in Thousands)

Stipend: Funds requested are to provide an allowance of \$250 per month for MS I, \$300 per month for MS II, \$350 per month for MS III and \$400 per month for MS IV to students enrolled in Military Science 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>
MS I	1,037	\$2,350	\$2,437	1,250	\$2,300	\$2,875	0	\$0	\$0	0	\$0	\$0
MS II	1,113	\$2,820	\$3,139	1,220	\$2,760	\$3,367	0	\$0	\$0	0	\$0	\$0
MS III	1,074	\$3,290	\$3,533	1,160	\$3,220	\$3,735	0	\$0	\$0	0	\$0	\$0
MS IV	1,174	\$3,760	\$4,414	1,190	\$3,680	\$4,379	0	\$0	\$0	0	\$0	\$0
Total	4,398		\$13,523	4,820		\$14,356	0		\$0	0		\$0

Uniforms, Issue-in-Kind: Funding provides 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>
Non-Military Schools	2,250	\$668.99	\$1,505	2,410	\$674.67	\$1,626	0	\$0	\$0	0	\$0	\$0
Field Training	1,635	\$481.67	\$788	1,416	\$485.77	\$688	0	\$0	\$0	0	\$0	\$0
Total	3,885		\$2,293	3,826		\$2,314	0		\$0	0		\$0

Uniforms, Commutation-in-Lieu: Funds requested are to provide commutation in lieu of uniforms. Students attending military institutions receive a monetary allowance in lieu of uniforms-in-kind to procure such uniforms from the institution.

	<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>
Juniors	164	\$2,647.85	\$433	151	\$2,663.19	\$402	0	\$0	\$0	0	\$0	\$0
Freshmen/Sophomores	292	\$882.62	\$258	336	\$887.73	\$298	0	\$0	\$0	0	\$0	\$0
Total	456		\$691	487		\$700	0		\$0	0		\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Scholarship ROTC
 Detail of Requirements
 (Amounts in Thousands)

Pay and Allowances (summer training): Funding provides basic pay and social security payment for members attending summer training.

<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>
83,980	\$28.16	\$2,365	79,288	\$29.07	\$2,305	0	\$0	\$0	0	\$0	\$0

Subsistence of Reserve officer candidates: Funding provides subsistence for members attending 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>Mandays</u>	<u>Rate</u>	<u>Amount</u>
83,980	\$6.05	\$508	79,288	\$6.35	\$503	0	\$0	\$0	0	\$0	\$0

Travel of Reserve officer candidates: Funding provides for travel of members to and from summer training. Travel is also provided to scholarship students for one trip from the home of record to school and return.

	<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>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Summer Training	3,230	\$1,009	\$3,260	2,832	\$1,016.62	\$2,879	0	\$0	\$0	0	\$0	\$0
Initial /Discharge	949	\$91.14	\$86	1,320	\$92.96	\$123	0	\$0	\$0	0	\$0	\$0
Total	4,179		\$3,346	4,152		\$3,002	0		\$0	0		\$0

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Junior ROTC
Detail of Requirements

Reserve Forces, Navy

(Amounts in Thousands)
FY 2007 Estimate \$0
FY 2006 Estimate \$0
FY 2005 Estimate \$12,763
FY 2004 Actual \$12,388

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.

Funding for Senior ROTC is being transferred out of the RPN Appropriation and into the MPN Appropriation (Pay and Allowances) beginning in Fiscal Year 2006.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Junior ROTC
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$12,763	\$12,763
Reserve Component Budget Activity Consolidation	\$12,763	(\$12,763)	\$0
Increases:			
Pricing Increases:			
None	\$0		
Total Pricing Increases	\$0		
Program Increases:			
None	\$0		
Total Program Increases	\$0		
Total Increases			\$0
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
Transfer of Commander, Naval, Education and Training, (BSO 62), to the MPN Appropriation	(\$12,763)		
Total Program Decreases	(\$12,763)		
Total Decreases			(\$12,763)
FY 2006 Direct Program	\$0	\$0	\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Junior ROTC
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$0	\$0
Increases:		
Pricing Increases:		
None	\$0	
Total Pricing Increases	\$0	
Program Increases:		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$0
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2007 Direct Program	\$0	\$0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Junior ROTC
 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>
Average student enrollment	86,069	88,894	0	0

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	100	\$624.96	\$62	0	\$637.46	\$0	0	\$0	\$0	0	\$0	\$0
Replacement	21,798	\$499.97	\$10,898	22,078	\$509.97	\$11,259	0	\$0	\$0	0	\$0	\$0
Alterations/Renovation	86,069	\$16.59	\$1,428	88,894	\$16.92	\$1,504	0	\$0	\$0	0	\$0	\$0
Total			\$12,388			\$12,763			\$0			\$0

Department of the Navy
FY 2006 / 2007 Budget Estimates
Reserve Personnel, Navy
Armed Forces Health Professions Scholarship Program
Detail of Requirements

Reserve Forces, Navy

(Amounts in Thousands)

FY 2007 Estimate	\$36,488
FY 2006 Estimate	\$35,892
FY 2005 Estimate	\$31,905
FY 2004 Actual	\$27,267

PART I - PURPOSE AND SCOPE

Funding provides for military personnel costs for Naval Reserve Officers enrolled in the Armed Forces Health Professions Scholarship Program (AFHPSP) established by 10 U.S.C., 2126. These officers are enrolled in approved colleges and universities throughout the United States. Participants of the AFHPSP are in medical, dental, and optometry programs. They serve on active duty for training (AT) in the grade of 0-1 for a period of 45 days annually. The estimate for participants of the AFHPSP includes funds for a monthly stipend when they are not on AT, uniform allowance, pay and allowances, and travel and per diem. In addition, 10 U.S.C., 2126 authorized the Financial Assistance Program (FAP) as a part of the AFHPSP. FAP funding supports the same military personnel costs associated with the AFHPSP. In addition, FAP participants receive an annual grant. FAP participants perform AT for 14 days annually in their appointed grade of 0-3 or 0-4. The Nurse Candidate Program (NCP) supports students enrolled in approved nursing programs. Upon completion, these nursing students receive a commission in the Navy Nurse Corps. They receive an accession bonus and a monthly continuation bonus. Neither bonus is affected by pay raise or inflation.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>BA-2</u>	<u>Total</u>
FY 2005 Direct Program	\$0	\$31,905	\$31,905
Reserve Component Budget Activity Consolidation	\$31,905	(\$31,905)	\$0
Increases:			
Pricing Increases:			
Increase in AFHPSP Stipend and Pay Rate	\$1,197		
Increase in AFHPSP Travel Rate	\$289		
Increase in Nurse Candidate Program (NCP) Bonus	\$278		
Increase in FAP Stipend, Grant and Pay Rate	\$85		
Increase in FAP Travel Rate	\$2		
Total Pricing Increases	\$1,851		
Program Increases:			
Increase in number of FAP Students increasing Pay, Stipends, Grants, Travel and Uniforms	\$1,227		
Increase in number of personnel receiving the AFHPSP Stipend	\$876		
Increase in number of personnel utilizing AFHPSP Travel	\$207		
Increase in number of personnel receiving the Nurse Candidate Program (NCB) Bonus	\$198		
Total Program Increases	\$2,508		
Total Increases			\$4,359
Decreases:			
Pricing Decreases:			
None	\$0		
Total Pricing Decreases	\$0		
Program Decreases:			
Decrease in number of personnel in the AFHPSP	(\$372)		
Total Program Decreases	(\$372)		
Total Decreases			(\$372)
FY 2006 Direct Program	\$35,892	\$0	\$35,892

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2006 Direct Program	\$35,892	\$35,892
Increases:		
Pricing Increases:		
Increase in AFHPSP Stipend and Pay Rate	\$999	
Increase in FAP Stipend, Grant and Pay Rate	\$129	
Increase in FAP Travel Rate	\$1	
Total Pricing Increases	\$1,129	
Program Increases:		
Increase in number of personnel receiving the FAP Pay, Grants and Stipend	\$593	
Increase in number of personnel receiving the AFHPSP Stipend	\$52	
Increase in number of personnel receiving the AFHPSP Uniforms	\$1	
Total Program Increases	\$646	
Total Increases		\$1,775
Decreases:		
Pricing Decreases:		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases:		
Decrease in number of personnel in the AFHPSP	(\$1,149)	
Decrease in number of personnel in the FAP	(\$30)	
Total Program Decreases	(\$1,179)	
Total Decreases		(\$1,179)
FY 2007 Direct Program	\$36,488	\$36,488

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Detail of Requirements
 (Amounts in Thousands)

Stipend: Funding provides a monthly stipend to members participating in the program in accordance with 10 U.S.C. 2121(d). This stipend is paid only 10.5 months a year to students enrolled in the scholarship program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 45 days are spent on AT, during which time students receive pay and allowances vice the monthly stipend. Senior scholarship students average only 6.5 months of stipend due to graduation, and stipend for new accessions averages two months the year they first enter the program. The monthly stipend rate increases effective 1 July each year by the same percentage as the 1 January military pay raise.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>
1,280	\$12,440	\$15,923	1,350	\$12,969	\$17,509	1,415	\$13,429	\$19,002	1,364	\$13,853	\$18,895

Individual Clothing and Uniform Allowances: Funding provides initial uniform allowance under the provisions of 37 U.S.C. 415(a)(4) for officer uniforms required upon reporting for their first period of AT. The number reflects students who will receive this one-time uniform allowance.

<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>
745	\$400	\$298	389	\$400	\$156	371	\$400	\$148	373	\$400	\$149

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Detail of Requirements
 (Amounts in Thousands)

Pay and Allowances, Active Duty for Training, Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers attending active duty for training for a period of 45 days annually. "Pay and Allowances" consists of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized. The number preceding the rate reflects the students who will serve 45 days AT.

<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>
1,182	\$5,330.00	\$6,300	1,409	\$5,781.00	\$8,145	1,350	\$6,192.00	\$8,359	1,358	\$6,450.00	\$8,759

Travel, Active Duty for Training, Officers: Funding provides travel and per diem for officers attending AT not located at, or in close proximity to, the accredited institution they normally attend as a participant in the program. The number reflects students who will be required to travel to their AT site. The rate is the average cost per traveler.

<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>
732	\$2,580.00	\$1,889	819	\$2,671.00	\$2,188	975	\$2,753.00	\$2,684	804	\$2,851.00	\$2,292

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Financial Assistance Program
 Detail of Requirements

Stipend: Funding provides a monthly stipend to members participating in the program in accordance with 10 U.S.C. 2121(d). This stipend is paid only 11.5 months a year to students enrolled in the FAP program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 14 days are spent on AT, during which time students receive pay and allowances vice the monthly stipend. The monthly stipend rate increases effective 1 July each year by the same percentage as the 1 January military pay raise and is rounded up to the next higher whole dollar.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
Avg. Stipend			Avg. Stipend			Avg. Stipend			Avg. Stipend		
<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>
63	\$13,444	\$847	54	\$14,266	\$770	90	\$14,661	\$1,319	92	\$15,183	\$1,397

Annual Grant: Funding provides payment of an annual grant in accordance with 10 U.S.C. 2127(e), effective upon enrollment in the program. The amount of the grant is increased annually in the same manner as the stipend, in accordance with 10 U.S.C. 2121(d). Grants are paid on a pro rata basis for partial years of participation.

<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>
48	\$25,309	\$1,202	60	\$26,317	\$1,582	84	\$27,233	\$2,284	102	\$28,160	\$2,864

Individual Clothing and Uniform Allowances: Funding provides initial uniform allowance under the provisions of 37 U.S.C. 415(a)(4) for officer uniforms required upon reporting for their first period of AT. The number reflects students who will receive this one-time uniform allowance.

<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>
52	\$400	\$21	26	\$400	\$10	33	\$400	\$13	31	\$400	\$12

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Financial Assistance Program
 Detail of Requirements, Cont'd

Pay and Allowances, Active Duty for Training, Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers attending active duty for training for a period of 14 days annually. "Pay and Allowances" consists of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized. The number preceding the rate reflects the students who will serve 14 days AT.

<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>
21	\$2,585.00	\$54	43	\$2,720.00	\$117	58	\$2,786.00	\$162	78	\$2,892.00	\$226

Travel, Active Duty for Training, Officers: Funding provides travel and per diem for officers attending AT not located at, or in close proximity to, the accredited institution they normally attend as a participant in the program. The number reflects students who will be required to travel to their AT site. The rate is the average cost per traveler.

<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	\$2,425.00	\$5	18	\$2,464.00	\$44	24	\$2,562.00	\$61	13	\$2,611.00	\$34

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Nurse Candidate Program
 Detail of Requirements

Accession Bonus: In accordance with 10 U.S.C. 2130(a)(1), funding provides for payment of a one-time accession bonus of \$5,000 in FY-04 and increases to \$10,000 in FY-05. This bonus is paid in two installments. The first installment of \$2,500 will be paid upon acceptance into the program. The balance of \$2,500 will be paid at the six month anniversary of acceptance into the program, which may or may not fall within the same fiscal year as the first installment.

<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>
53	\$5,000	\$265	55	\$10,000	\$550	55	\$10,000	\$550	55	\$10,000	\$550

Continuation Bonus: In accordance with 10 U.S.C. 2130(a)(2), funding provides a monthly bonus of \$500 in FY-04 and increase to \$750 in FY-05 for each month the participant continues as a full-time student in an accredited baccalaureate degree nursing program at a civilian educational institution that does not have a Senior Reserve Officers' Training Program. This continuation bonus may not be paid for more than 24 months.

<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>
77	\$6,000	\$463	93	\$9,000	\$834	109	\$12,000	\$1,310	109	\$12,000	\$1,310

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Section V - Special Analyses
 Reserve Officer Candidate (ROTC 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>
Senior ROTC												
First Year	998	973	947	850	900	950	0	0	0	0	0	0
Second Year	364	484	603	300	350	400	0	0	0	0	0	0
Basic ROTC	1,362	1,457	1,550	1,150	1,250	1,350	0	0	0	0	0	0
Third Year	102	131	159	80	90	100	0	0	0	0	0	0
Fourth & Fifth Year	59	79	98	50	65	80	0	0	0	0	0	0
Advanced ROTC	161	210	257	130	155	180	0	0	0	0	0	0
Total Senior Pgm	1,523	1,667	1,807	1,280	1,405	1,530	0	0	0	0	0	0
Scholarship ROTC												
First Year	1,124	1,037	949	1,180	1,250	1,320	0	0	0	0	0	0
Second Year	1,101	1,113	1,125	1,220	1,220	1,220	0	0	0	0	0	0
Basic ROTC	2,225	2,150	2,074	2,400	2,470	2,540	0	0	0	0	0	0
Third Year	1,059	1,074	1,088	1,100	1,160	1,220	0	0	0	0	0	0
Fourth & Fifth Year	1,087	1,174	1,260	1,080	1,190	1,300	0	0	0	0	0	0
Advanced ROTC	2,146	2,248	2,348	2,180	2,350	2,520	0	0	0	0	0	0
Total Scholarship Pgm	4,371	4,398	4,422	4,580	4,820	5,060	0	0	0	0	0	0
First Year	2,122	2,010	1,896	2,030	2,150	2,270	0	0	0	0	0	0
Second Year	1,465	1,597	1,728	1,520	1,570	1,620	0	0	0	0	0	0
Basic ROTC	3,587	3,607	3,624	3,550	3,720	3,890	0	0	0	0	0	0
Third Year	1,161	1,205	1,247	1,180	1,250	1,320	0	0	0	0	0	0
Fourth & Fifth Year	1,146	1,253	1,358	1,130	1,255	1,380	0	0	0	0	0	0
Advanced ROTC	2,307	2,458	2,605	2,310	2,505	2,700	0	0	0	0	0	0
Total Program	5,894	6,065	6,229	5,860	6,225	6,590	0	0	0	0	0	0
Completed ROTC & Commissioned		1,054			1,030			0			0	

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Number of Students

	<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>
Enrolled Students								
1st Year Students		205		255		235		235
2nd Year Students		258		240		290		270
3rd Year Students		310		263		245		295
4th Year Students		295		310		263		245
Total Enrollments	875	1,068	1,043	1,068	1,036	1,033	1,013	1,045
Completed Program & Commissioned		253		0		0		0
Completed Program & Commission Deferred		11		0		0		0
Accession of prior year Deferrals		67		0		0		0
<u>DENTAL STUDENTS</u>								
	<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>
Enrolled Students								
1st Year Students		48		45		45		45
2nd Year Students		79		83		80		80
3rd Year Students		69		84		93		90
4th Year Students		64		69		84		93
Total Enrollments	179	260	256	281	276	302	293	308
Completed Program & Commissioned		56		0		0		0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program
 Number of Students, Cont'd

<u>OPTOMETRIST STUDENTS</u>	<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>
Enrolled Students								
1st Year Students		0		6		3		4
2nd Year Students		6		3		9		7
3rd Year Students		9		6		3		9
4th Year Students		9		9		6		3
Total Enrollments	19	24	23	24	22	21	21	23
Completed Program & Commissioned		0		0		0		0
<u>TOTAL AFHPSP STUDENTS</u>	<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>
Enrolled Students								
1st Year Students		253		306		283		284
2nd Year Students		343		326		379		357
3rd Year Students		388		353		341		394
4th Year Students		368		388		353		341
Total Enrollments	1,073	1,352	1,322	1,373	1,335	1,356	1,326	1,376
Completed Program & Commissioned		309		0		0		0
Completed Program & Commission Deferred		11		0		0		0
Accession of prior year Deferrals		67		0		0		0

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program - Financial Assistance Program
 Number of Students

	<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>
Enrolled Students								
1st Year Students		9		13		10		10
2nd Year Students		7		16		25		19
3rd Year Students		10		7		21		30
4th Year Students		11		10		9		24
Total Enrollments	33	37	44	46	58	65	76	83

DENTAL

	<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>
Enrolled Students								
1st Year Students		0		4		4		2
2nd Year Students		3		1		3		5
3rd Year Students		3		4		2		4
4th Year Students		0		3		4		2
Total Enrollments	6	6	9	12	13	13	14	13

TOTAL FAP STUDENTS

	<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>
Enrolled Students								
1st Year Students		9		17		14		12
2nd Year Students		10		17		28		24
3rd Year Students		13		11		23		34
4th Year Students		11		13		13		26
Total Enrollments	38	43	53	58	71	78	90	96

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Armed Forces Health Professions Scholarship Program - Nurse Candidate Program
 Number of Students

	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Enrolled Students				
1st Year Students	0	0	0	0
2nd Year Students	0	0	0	0
3rd Year Students	45	45	45	45
4th Year Students	21	55	55	55
Total Enrollments	66	100	100	100

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Full Time Support Personnel
 (End Strength)

FY 2004 (Actual)

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	46	806	852	0	0	0	852
Pay/Personnel Centers	62	388	450	0	4	0	454
Recruiting/Retention	146	1,016	1,162	0	1	0	1,163
<u>Units:</u>							
Units	515	4,587	5,102	0	2,046	0	7,148
RC Unique Mgmt Hqs	201	1,287	1,488	0	235	0	1,723
Unit Spt-Navy-RC	339	2,056	2,395	0	763	0	3,158
Maint Act (non-unit)	24	1,082	1,106	0	6	0	1,112
Subtotal	1,079	9,012	10,091	0	3,050	0	13,141
<u>Training:</u>							
RC Non-unit Institutions	103	112	215	0	0	0	215
RC Schools	13	64	77	0	1	0	78
ROTC	0	2	2	0	0	0	2
Subtotal	116	178	294	0	1	0	295
<u>Headquarters</u>							
Service Hqs	62	11	73	0	0	0	73
AC Hqs	74	63	137	0	3	0	140
AC Instal/Activities	107	507	614	0	31	0	645
RC Chiefs Staff	96	306	402	0	0	0	402
Others	29	14	43	0	0	0	43
Subtotal	368	901	1269	0	34	0	1,303
Other	0	0	0	0	0	0	0
Total	1,817	12,301	14,118	0	3,090	0	17,208

* Excluding military technicians.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Full Time Support Personnel
 (End Strength)

FY 2005 (Estimate)

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	15	674	689	0	0	0	689
Pay/Personnel Centers	64	476	540	0	4	0	544
Recruiting/Retention	146	1,016	1,162	0	1	0	1,163
<u>Units:</u>							
Units	477	3,991	4,468	0	2,036	0	6,504
RC Unique Mgmt Hqs	143	524	667	0	235	0	902
Unit Spt-Navy-RC	422	3,378	3,800	0	762	0	4,562
Maint Act (non-unit)	26	1,110	1,136	0	6	0	1,142
Subtotal	1,068	9,003	10,071	0	3,039	0	13,110
<u>Training:</u>							
RC Non-unit Institutions	96	110	206	0	0	0	206
RC Schools	14	64	78	0	1	0	79
ROTC	0	2	2	0	0	0	2
Subtotal	110	176	286	0	1	0	287
<u>Headquarters</u>							
Service Hqs	67	9	76	0	0	0	76
AC Hqs	74	72	146	0	0	0	146
AC Instal/Activities	124	556	680	0	3	0	683
RC Chiefs Staff	112	329	441	0	31	0	472
Others	32	29	61	0	0	0	61
Subtotal	409	995	1404	0	34	0	1438
Other	0	0	0	0	0	0	0
Total	1,812	12,340	14,152	0	3,079	0	17,231

* Excluding military technicians.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Full Time Support Personnel
 (End Strength)

FY 2006 (Estimate)

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	14	671	685	0	0	0	685
Pay/Personnel Centers	62	472	534	0	4	0	538
Recruiting/Retention	142	913	1,055	0	1	0	1,056
<u>Units:</u>							
Units	470	3,743	4,213	0	2,033	0	6,246
RC Unique Mgmt Hqs	138	521	659	0	232	0	891
Unit Spt-Navy-RC	414	3,111	3,525	0	761	0	4,286
Maint Act (non-unit)	26	1,088	1,114	0	6	0	1,120
Subtotal	1,048	8,463	9,511	0	3,032	0	12,543
<u>Training:</u>							
RC Non-unit Institutions	94	101	195	0	0	0	195
RC Schools	14	61	75	0	1	0	76
ROTC	0	2	2	0	0	0	2
Subtotal	108	164	272	0	1	0	273
<u>Headquarters</u>							
Service Hqs	64	9	73	0	0	0	73
AC Hqs	72	68	140	0	0	0	140
AC Instal/Activities	117	525	642	0	2	0	644
RC Chiefs Staff	105	318	423	0	30	0	453
Others	31	26	57	0	0	0	57
Subtotal	389	946	1335	0	32	0	1367
Other	0	0	0	0	0	0	0
Total	1,763	11,629	13,392	0	3,070	0	16,462

* Excluding military technicians.

Department of the Navy
 FY 2006 / 2007 Budget Estimates
 Reserve Personnel, Navy
 Full Time Support Personnel
 (End Strength)

FY 2007 (Estimate)

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	13	667	680	0	0	0	680
Pay/Personnel Centers	58	467	525	0	4	0	529
Recruiting/Retention	140	829	969	0	1	0	970
<u>Units:</u>							
Units	459	3,475	3,934	0	2,030	0	5,964
RC Unique Mgmt Hqs	128	518	646	0	229	0	875
Unit Spt-Navy-RC	405	2,861	3,266	0	759	0	4,025
Maint Act (non-unit)	25	1,068	1,093	0	6	0	1,099
Subtotal	1,017	7,922	8,939	0	3,024	0	11,963
<u>Training:</u>							
RC Non-unit Institutions	89	95	184	0	0	0	184
RC Schools	13	58	71	0	1	0	72
ROTC	0	2	2	0	0	0	2
Subtotal	102	155	257	0	1	0	258
<u>Headquarters</u>							
Service Hqs	62	9	71	0	0	0	71
AC Hqs	69	64	133	0	0	0	133
AC Instal/Activities	105	460	565	0	2	0	567
RC Chiefs Staff	96	297	393	0	30	0	423
Others	28	21	49	0	0	0	49
Subtotal	360	851	1211	0	32	0	1243
Other	0	0	0	0	0	0	0
Total	1,690	10,891	12,581	0	3,062	0	15,643

* Excluding military technicians.