

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2008/2009
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2007

RESERVE PERSONNEL, MARINE CORPS

Department of Defense Appropriations Act, 2007

Reserve Personnel, Marine Corps

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$498,686,000.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

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Section 1

Summary of Requirements by Budget Program

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Section 1 - Summary of Requirements by Budget Program
 (\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|---|-------------------------|---------------------------|---------------------------|---------------------------|
| <u>DIRECT PROGRAM</u> | | | | |
| Unit and Individual Training | \$0 | \$0 | \$309,188 | \$311,027 |
| Other Training and Support | \$0 | \$0 | \$285,684 | \$287,325 |
| Reserve Component Training and Support | \$508,519 | \$541,768 | \$0 | \$0 |
| Total Direct Program | \$508,519 | \$541,768 | \$594,872 | \$598,352 |
| <u>REIMBURSABLE PROGRAM</u> | | | | |
| Unit and Individual Training | \$0 | \$0 | \$0 | \$0 |
| Other Training and Support | \$0 | \$0 | \$3,502 | \$3,502 |
| Reserve Component Training and Support | \$1,601 | \$3,502 | \$0 | \$0 |
| Total Reimbursable Program | \$1,601 | \$3,502 | \$3,502 | \$3,502 |
| <u>TOTAL BASELINE PROGRAM</u> | | | | |
| Unit and Individual Training | \$0 | \$0 | \$309,188 | \$311,027 |
| Other Training and Support | \$0 | \$0 | \$289,186 | \$290,828 |
| Reserve Component Training and Support | \$510,120 | \$545,270 | \$0 | \$0 |
| Total Baseline Program Funding | \$510,120 | \$545,270 | \$598,374 | \$601,854 |
| <u>GWOT SUPPLEMENTAL FUNDING -- FY 2006 (Title IX of P.L. 109-148); FY 2007 (Title IX of P.L. 109-289)</u> | | | | |
| Unit and Individual Training | \$0 | \$0 | \$0 | \$0 |
| Other Training and Support | \$0 | \$0 | \$0 | \$0 |
| Reserve Component Training and Support | \$10,627 | \$15,420 | \$0 | \$0 |
| Total P. L. 108-106/Title IX Program Funding | \$10,627 | \$15,420 | \$0 | \$0 |
| <u>HURRICANE SUPPLEMENTAL FUNDING -- FY 2006 (P.L. 109-148 Division B, Title I)</u> | | | | |
| Unit and Individual Training | \$0 | \$0 | \$0 | \$0 |
| Other Training and Support | \$0 | \$0 | \$0 | \$0 |
| Reserve Component Training and Support | \$7,950 | \$0 | \$0 | \$0 |
| Total P. L. 108-106/Title IX Program Funding | \$7,950 | \$0 | \$0 | \$0 |
| <u>TOTAL PROGRAM FUNDING</u> | | | | |
| Unit and Individual Training | \$0 | \$0 | \$309,188 | \$311,027 |
| Other Training and Support | \$0 | \$0 | \$289,186 | \$290,827 |
| Reserve Component Training and Support | \$528,697 | \$560,690 | \$0 | \$0 |
| Total Program Funding | \$528,697 | \$560,690 | \$598,374 | \$601,854 |
| <u>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTIO</u> | \$136,589 | \$144,647 | \$141,606 | \$150,454 |
| <u>TOTAL MILITARY PERSONNEL PROGRAM COST</u> | \$665,286 | \$705,337 | \$739,980 | \$752,308 |

The FY 2007 column reflects the FY 2007 President's Budget submission amounts for Basic Allowance for Housing.

LEGISLATIVE PROPOSALS: None

Section 2

Introduction and Performance Measures

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Introduction

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

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

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2008 budget of \$595 million will support a Selected Reserve end strength requirement of 39,600.

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

In the FY 2006 Appropriations Conference Report (109-359), the conferees agreed to a 1-year test of a consolidated budget structure for the Reserve Component's military personnel appropriations in FY 2006. In the FY 2007 Appropriations Conference Report (109-676), they agreed to extend last year's test of a consolidated budget structure for Reserve Component's military personnel accounts through FY 2007. For FY 2008, they directed the Department to submit its FY 2008/2009 budget request using the two budget activity structure. They directed that the consolidation of the two budget activities be titled, 'Reserve Component Training and Support,' and to reflect only one total for all programs. For FY 2008 and FY 2009, the budget will reflect two Budget Activities (BA-1 Unit and Individual Training, BA-2 Other Training and Support) with subtotals for each and one total for the Direct program.

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Introduction (Continued)

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of Tricare benefits accrued by uniformed service members. Previously, the military personnel accounts were required to pay the accrued costs, using annual appropriations. Since these costs are actually born in support of the Department of Defense, they will be shown as part of the DoD discretionary total. Ten new accounts corresponding to each of the existing military personnel account have been created to show the cost of these payments. Beginning in 2006, the appropriations requested for the military personnel accounts exclude funding to make the retiree health accrual payments. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. As part of the FY 2007 budget formulation, the military personnel budget estimates were reduced by over \$300 million in FY 2007 - FY 2011 for historical unexpended/unobligated balances. These reductions were based on the methodology used by the Government Accountability Office. The FY 2008/ FY 2009 Reserve Personnel, Marine Corps budget estimates, were reduced by \$1.5 million/\$1.5 million respectively as a result. In addition to the funding reductions, the Service Components and the Defense Finance and Accounting Service have been directed to work together to:

- develop the lowest, achievable percentage level of unobligated/unexpended balances,
- develop a Financial Improvement Plan with specific tasks that will be performed to reduce the unobligated/unexpended balances,
- add the necessary personnel resources to improve execution data collection, and
- closely monitor, through metrics reporting the progress, to reduce MILPERS appropriation unobligated/unexpended balances to the lowest, achievable percentage level by the end of each appropriation's 5 year availability.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Performance Measures

Activity: Reserve Personnel, Marine Corps

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

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

PERFORMANCE MEASURES:

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| Average Strength | 39,502 | 39,585 | 39,680 | 39,680 |

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

| | | | | |
|--------------|--------|--------|--------|--------|
| End Strength | 39,486 | 39,600 | 39,600 | 39,600 |
|--------------|--------|--------|--------|--------|

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

| | | |
|-------------------------|--------|--------|
| Authorized End Strength | 39,600 | 39,600 |
|-------------------------|--------|--------|

Authorized End Strength: Authorized End Strength is a measure of the personnel authorized by Congress in a give Fiscal year. The Marine Corps uses this as a target for its end strength in a given fiscal year.

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps

In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the Expectmore.gov website.

Section 3

Summary Tables

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Summary of Personnel

| | Avg. No. | | FY 2006 (Actual) | | | FY 2007 (Estimate) | | | FY 2008 (Estimate) | | | FY 2009 (Estimate) | | |
|---|---------------|-------------------|------------------|---------|--------|--------------------|---------|--------|--------------------|---------|--------|--------------------|---------|--------|
| | No. of Drills | A/D Days Training | Begin | Average | End | Begin | Average | End | Begin | Average | End | Begin | Average | End |
| <u>Paid Drill/Individual Training</u> | | | | | | | | | | | | | | |
| Pay Group A - Officers | 48 | 15 | 1,962 | 1,729 | 1,625 | 1,625 | 1,850 | 1,937 | 1,937 | 1,954 | 1,937 | 1,937 | 1,954 | 1,937 |
| Pay Group A - Enlisted | 48 | 15 | 30,802 | 30,297 | 29,984 | 29,984 | 29,123 | 29,991 | 29,991 | 29,123 | 29,991 | 29,991 | 29,123 | 29,991 |
| Subtotal Pay Group A | | | 32,764 | 32,026 | 31,609 | 31,609 | 30,973 | 31,928 | 31,928 | 31,077 | 31,928 | 31,928 | 31,077 | 31,928 |
| Pay Group B - Officers | 48 | 14 | 1,073 | 1,220 | 1,267 | 1,267 | 1,595 | 1,283 | 1,283 | 1,596 | 1,283 | 1,283 | 1,596 | 1,283 |
| Pay Group B - Enlisted | 48 | 14 | 633 | 912 | 1,133 | 1,133 | 1,497 | 845 | 845 | 1,485 | 845 | 845 | 1,485 | 845 |
| Subtotal Pay Group B | | | 1,706 | 2,132 | 2,400 | 2,400 | 3,092 | 2,128 | 2,128 | 3,081 | 2,128 | 2,128 | 3,081 | 2,128 |
| Pay Group F - Enlisted | | | 3,128 | 3,068 | 3,220 | 3,220 | 3,259 | 3,283 | 3,283 | 3,261 | 3,283 | 3,283 | 3,261 | 3,283 |
| Pay Group P - Enlisted-Paid | | | 4 | 5 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Pay Group F/P | | | 3,132 | 3,073 | 3,222 | 3,222 | 3,259 | 3,283 | 3,283 | 3,261 | 3,283 | 3,283 | 3,261 | 3,283 |
| Subtotal Paid Drill/Ind Tng | | | 37,602 | 37,231 | 37,231 | 37,231 | 37,324 | 37,339 | 37,339 | 37,419 | 37,339 | 37,339 | 37,419 | 37,339 |
| <u>Full-time Active Duty</u> | | | | | | | | | | | | | | |
| Officers | | | 364 | 369 | 373 | 373 | 352 | 351 | 351 | 351 | 351 | 351 | 351 | 351 |
| Enlisted | | | 1,892 | 1,902 | 1,882 | 1,882 | 1,909 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 |
| Subtotal Full-time | | | 2,256 | 2,271 | 2,255 | 2,255 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 |
| <u>Total Selected Reserve</u> | | | | | | | | | | | | | | |
| Officers | | | 3,399 | 3,318 | 3,265 | 3,265 | 3,797 | 3,571 | 3,571 | 3,901 | 3,571 | 3,571 | 3,901 | 3,571 |
| Enlisted | | | 36,459 | 36,184 | 36,221 | 36,221 | 35,788 | 36,029 | 36,029 | 35,779 | 36,029 | 36,029 | 35,779 | 36,029 |
| Total | | | 39,858 | 39,502 | 39,486 | 39,486 | 39,585 | 39,600 | 39,600 | 39,680 | 39,600 | 39,600 | 39,680 | 39,600 |
| <u>Individual Ready Reserve/Inactive National Guard</u> | | | | | | | | | | | | | | |
| Officers | | | 3,343 | 3,239 | 3,343 | 3,343 | 3,239 | 3,343 | 3,343 | 3,239 | 3,343 | 3,343 | 3,239 | 3,343 |
| Enlisted | | | 55,509 | 54,259 | 55,509 | 55,509 | 54,259 | 55,509 | 55,509 | 54,259 | 55,509 | 55,509 | 54,259 | 55,509 |
| Total | | | 58,852 | 57,498 | 58,852 | 58,852 | 57,498 | 58,852 | 58,852 | 57,498 | 58,852 | 58,852 | 57,498 | 58,852 |
| Grand Total | | | 98,710 | 97,000 | 98,338 | 98,338 | 97,083 | 98,452 | 98,452 | 97,178 | 98,452 | 98,452 | 97,178 | 98,452 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Reserve Component Personnel on Tours of Full-Time Active Duty
 Strength by Grade

| | | <u>FY 2006 (Actual)</u> | | <u>FY 2007 (Estimate)</u> | | <u>FY 2008 (Estimate)</u> | | <u>FY 2009 (Estimate)</u> | |
|--------------------------------|--|-------------------------|------------|---------------------------|------------|---------------------------|------------|---------------------------|------------|
| | | <u>Average</u> | <u>End</u> | <u>Average</u> | <u>End</u> | <u>Average</u> | <u>End</u> | <u>Average</u> | <u>End</u> |
| <u>Commissioned Officers</u> | | | | | | | | | |
| O-6 | Colonel | 28 | 28 | 27 | 27 | 27 | 27 | 27 | 27 |
| O-5 | Lieutenant Colonel | 100 | 100 | 85 | 85 | 85 | 85 | 85 | 85 |
| O-4 | Major | 137 | 137 | 133 | 133 | 133 | 133 | 133 | 133 |
| O-3 | Captain | 47 | 47 | 45 | 45 | 45 | 45 | 45 | 45 |
| O-2 | First Lieutenant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O-1 | Second Lieutenant | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 313 | 313 | 290 | 290 | 290 | 290 | 290 | 290 |
| <u>Warrant Officers</u> | | | | | | | | | |
| W-5 | Chief Warrant Officer | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| W-4 | Chief Warrant Officer | 8 | 8 | 11 | 11 | 11 | 11 | 11 | 11 |
| W-3 | Chief Warrant Officer | 21 | 21 | 16 | 16 | 16 | 16 | 16 | 16 |
| W-2 | Chief Warrant Officer | 21 | 21 | 17 | 17 | 17 | 17 | 17 | 17 |
| W-1 | Chief Warrant Officer | 3 | 3 | 14 | 13 | 13 | 13 | 13 | 13 |
| Total | | 56 | 56 | 62 | 61 | 61 | 61 | 61 | 61 |
| Total Officers | | 369 | 369 | 352 | 351 | 351 | 351 | 351 | 351 |
| <u>Enlisted Personnel</u> | | <u>Average</u> | <u>End</u> | <u>Average</u> | <u>End</u> | <u>Average</u> | <u>End</u> | <u>Average</u> | <u>End</u> |
| E-9 | Sergeant Major/Master Gunnery Sergeant | 21 | 21 | 19 | 19 | 19 | 19 | 19 | 19 |
| E-8 | Master Sergeant/First Sergeant | 103 | 103 | 109 | 109 | 109 | 109 | 109 | 109 |
| E-7 | Gunnery Sergeant | 300 | 300 | 318 | 318 | 318 | 318 | 318 | 318 |
| E-6 | Staff Sergeant | 423 | 423 | 406 | 406 | 406 | 406 | 406 | 406 |
| E-5 | Sergeant | 674 | 674 | 640 | 641 | 641 | 641 | 641 | 641 |
| E-4 | Corporal | 315 | 315 | 377 | 377 | 377 | 377 | 377 | 377 |
| E-3 | Lance Corporal | 53 | 53 | 34 | 34 | 34 | 34 | 34 | 34 |
| E-2 | Private First Class | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 5 |
| E-1 | Private | 9 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Enlisted | | 1,902 | 1,902 | 1,909 | 1,910 | 1,910 | 1,910 | 1,910 | 1,910 |
| Total Personnel on Active Duty | | 2,271 | 2,271 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
FY 2006 Strength

| | Pay Group A | | | Pay Group B (IMA) | | | Pay | Pay | Total | Full-Time Support | | | Selected |
|--------------------|----------------|-----------------|--------------|-------------------|-----------------|--------------|----------------|----------------|--------------|-------------------|-----------------|--------------|----------------|
| | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Group F</u> | <u>Group P</u> | <u>Drill</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Reserve</u> |
| September 30, 2005 | 1,962 | 30,802 | 32,764 | 1,073 | 633 | 1,706 | 3,128 | 4 | 37,602 | 364 | 1,892 | 2,256 | 39,858 |
| October | 1,811 | 30,463 | 32,274 | 1,168 | 778 | 1,946 | 3,194 | 5 | 37,419 | 363 | 1,906 | 2,269 | 39,688 |
| November | 1,760 | 30,602 | 32,362 | 1,205 | 864 | 2,069 | 3,054 | 5 | 37,490 | 365 | 1,904 | 2,269 | 39,759 |
| December | 1,757 | 30,810 | 32,567 | 1,224 | 872 | 2,096 | 2,780 | 5 | 37,448 | 366 | 1,902 | 2,268 | 39,716 |
| January | 1,748 | 30,475 | 32,223 | 1,236 | 882 | 2,118 | 3,012 | 4 | 37,357 | 368 | 1,908 | 2,276 | 39,633 |
| February | 1,740 | 30,445 | 32,185 | 1,225 | 894 | 2,119 | 2,838 | 4 | 37,146 | 369 | 1,908 | 2,277 | 39,423 |
| March | 1,715 | 30,455 | 32,170 | 1,240 | 932 | 2,172 | 2,607 | 5 | 36,954 | 369 | 1,909 | 2,278 | 39,232 |
| April | 1,687 | 30,433 | 32,120 | 1,245 | 994 | 2,239 | 2,418 | 5 | 36,782 | 367 | 1,904 | 2,271 | 39,053 |
| May | 1,690 | 30,069 | 31,759 | 1,246 | 958 | 2,204 | 2,984 | 6 | 36,953 | 372 | 1,895 | 2,267 | 39,220 |
| June | 1,711 | 29,786 | 31,497 | 1,230 | 965 | 2,195 | 3,465 | 7 | 37,164 | 373 | 1,899 | 2,272 | 39,436 |
| July | 1,680 | 29,621 | 31,301 | 1,218 | 963 | 2,181 | 3,854 | 5 | 37,341 | 373 | 1,906 | 2,279 | 39,620 |
| August | 1,654 | 29,970 | 31,624 | 1,228 | 961 | 2,189 | 3,467 | 1 | 37,281 | 373 | 1,894 | 2,267 | 39,548 |
| September 30, 2006 | 1,625 | 29,984 | 31,609 | 1,267 | 1,133 | 2,400 | 3,220 | 2 | 37,231 | 373 | 1,882 | 2,255 | 39,486 |
| Average | 1,729 | 30,297 | 32,023 | 1,220 | 912 | 2,132 | 3,068 | 5 | 37,231 | 369 | 1,902 | 2,271 | 39,502 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 FY 2007 Strength

| | Pay Group A | | | Pay Group B (IMA) | | | Pay | Pay | Total | Full-Time Support | | | Selected |
|--------------------|----------------|-----------------|--------------|-------------------|-----------------|--------------|----------------|----------------|--------------|-------------------|-----------------|--------------|----------------|
| | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Group F</u> | <u>Group P</u> | <u>Drill</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Reserve</u> |
| September 30, 2006 | 1,625 | 29,984 | 31,609 | 1,267 | 1,133 | 2,400 | 3,220 | 2 | 37,231 | 373 | 1,882 | 2,255 | 39,486 |
| October | 1,612 | 30,032 | 31,644 | 1,475 | 1,335 | 2,810 | 3,318 | 0 | 37,772 | 357 | 1,905 | 2,262 | 40,034 |
| November | 1,593 | 30,069 | 31,662 | 1,503 | 1,372 | 2,875 | 3,166 | 0 | 37,703 | 355 | 1,906 | 2,261 | 39,964 |
| December | 1,579 | 29,960 | 31,539 | 1,530 | 1,420 | 2,950 | 2,875 | 0 | 37,364 | 354 | 1,908 | 2,262 | 39,626 |
| January | 1,955 | 29,245 | 31,200 | 1,565 | 1,466 | 3,031 | 3,115 | 0 | 37,346 | 354 | 1,911 | 2,265 | 39,611 |
| February | 1,955 | 28,720 | 30,675 | 1,595 | 1,420 | 3,015 | 2,881 | 0 | 36,571 | 349 | 1,910 | 2,259 | 38,830 |
| March | 1,955 | 28,360 | 30,315 | 1,627 | 1,560 | 3,187 | 2,681 | 0 | 36,183 | 348 | 1,912 | 2,260 | 38,443 |
| April | 1,955 | 28,115 | 30,070 | 1,660 | 1,610 | 3,270 | 2,643 | 0 | 35,983 | 348 | 1,914 | 2,262 | 38,245 |
| May | 1,955 | 29,010 | 30,965 | 1,689 | 1,654 | 3,343 | 3,176 | 0 | 37,484 | 350 | 1,913 | 2,263 | 39,747 |
| June | 1,955 | 29,250 | 31,205 | 1,720 | 1,690 | 3,410 | 3,751 | 0 | 38,366 | 348 | 1,911 | 2,259 | 40,625 |
| July | 1,955 | 28,575 | 30,530 | 1,751 | 1,720 | 3,471 | 4,121 | 0 | 38,122 | 347 | 1,911 | 2,258 | 40,380 |
| August | 1,955 | 28,150 | 30,105 | 1,755 | 1,725 | 3,480 | 4,124 | 0 | 37,709 | 350 | 1,910 | 2,260 | 39,969 |
| September 30, 2007 | 1,937 | 29,991 | 31,928 | 1,283 | 845 | 2,128 | 3,283 | 0 | 37,339 | 351 | 1,910 | 2,261 | 39,600 |
| Average | 1,850 | 29,123 | 30,972 | 1,595 | 1,497 | 3,092 | 3,259 | 0 | 37,324 | 352 | 1,909 | 2,261 | 39,585 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 FY 2008 Strength

| | Pay Group A | | | Pay Group B (IMA) | | | Pay | Pay | Total | Full-Time Support | | | Selected |
|--------------------|----------------|-----------------|--------------|-------------------|-----------------|--------------|----------------|----------------|--------------|-------------------|-----------------|--------------|----------------|
| | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Group F</u> | <u>Group P</u> | <u>Drill</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Reserve</u> |
| September 30, 2007 | 1,937 | 29,991 | 31,928 | 1,283 | 845 | 2,128 | 3,283 | 0 | 37,339 | 351 | 1,910 | 2,261 | 39,600 |
| October | 1,955 | 30,032 | 31,987 | 1,475 | 1,335 | 2,810 | 3,318 | 0 | 38,115 | 357 | 1,905 | 2,262 | 40,377 |
| November | 1,955 | 30,069 | 32,024 | 1,503 | 1,372 | 2,875 | 3,166 | 0 | 38,065 | 355 | 1,906 | 2,261 | 40,326 |
| December | 1,955 | 29,960 | 31,915 | 1,530 | 1,420 | 2,950 | 2,875 | 0 | 37,740 | 354 | 1,908 | 2,262 | 40,002 |
| January | 1,955 | 29,245 | 31,200 | 1,565 | 1,466 | 3,031 | 3,115 | 0 | 37,346 | 354 | 1,911 | 2,265 | 39,611 |
| February | 1,955 | 28,720 | 30,675 | 1,595 | 1,420 | 3,015 | 2,881 | 0 | 36,571 | 349 | 1,910 | 2,259 | 38,830 |
| March | 1,955 | 28,360 | 30,315 | 1,627 | 1,560 | 3,187 | 2,681 | 0 | 36,183 | 348 | 1,912 | 2,260 | 38,443 |
| April | 1,955 | 28,115 | 30,070 | 1,660 | 1,610 | 3,270 | 2,643 | 0 | 35,983 | 348 | 1,914 | 2,262 | 38,245 |
| May | 1,955 | 29,010 | 30,965 | 1,689 | 1,654 | 3,343 | 3,176 | 0 | 37,484 | 350 | 1,913 | 2,263 | 39,747 |
| June | 1,955 | 29,250 | 31,205 | 1,720 | 1,690 | 3,410 | 3,751 | 0 | 38,366 | 348 | 1,911 | 2,259 | 40,625 |
| July | 1,955 | 28,575 | 30,530 | 1,751 | 1,720 | 3,471 | 4,121 | 0 | 38,122 | 347 | 1,911 | 2,258 | 40,380 |
| August | 1,955 | 28,150 | 30,105 | 1,755 | 1,725 | 3,480 | 4,124 | 0 | 37,709 | 350 | 1,910 | 2,260 | 39,969 |
| September 30, 2008 | 1,937 | 29,991 | 31,928 | 1,283 | 845 | 2,128 | 3,283 | 0 | 37,339 | 351 | 1,910 | 2,261 | 39,600 |
| Average | 1,954 | 29,123 | 31,077 | 1,596 | 1,485 | 3,081 | 3,261 | 0 | 37,419 | 351 | 1,910 | 2,261 | 39,680 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 FY 2009 Strength

| | Pay Group A | | | Pay Group B (IMA) | | | Pay | Pay | Total | Full-Time Support | | | Selected |
|--------------------|----------------|-----------------|--------------|-------------------|-----------------|--------------|----------------|----------------|--------------|-------------------|-----------------|--------------|----------------|
| | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Group F</u> | <u>Group P</u> | <u>Drill</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Reserve</u> |
| September 30, 2008 | 1,937 | 29,991 | 31,928 | 1,283 | 845 | 2,128 | 3,283 | 0 | 37,339 | 351 | 1,910 | 2,261 | 39,600 |
| October | 1,955 | 30,032 | 31,987 | 1,475 | 1,335 | 2,810 | 3,318 | 0 | 38,115 | 357 | 1,905 | 2,262 | 40,377 |
| November | 1,955 | 30,069 | 32,024 | 1,503 | 1,372 | 2,875 | 3,166 | 0 | 38,065 | 355 | 1,906 | 2,261 | 40,326 |
| December | 1,955 | 29,960 | 31,915 | 1,530 | 1,420 | 2,950 | 2,875 | 0 | 37,740 | 354 | 1,908 | 2,262 | 40,002 |
| January | 1,955 | 29,245 | 31,200 | 1,565 | 1,466 | 3,031 | 3,115 | 0 | 37,346 | 354 | 1,911 | 2,265 | 39,611 |
| February | 1,955 | 28,720 | 30,675 | 1,595 | 1,420 | 3,015 | 2,881 | 0 | 36,571 | 349 | 1,910 | 2,259 | 38,830 |
| March | 1,955 | 28,360 | 30,315 | 1,627 | 1,560 | 3,187 | 2,681 | 0 | 36,183 | 348 | 1,912 | 2,260 | 38,443 |
| April | 1,955 | 28,115 | 30,070 | 1,660 | 1,610 | 3,270 | 2,643 | 0 | 35,983 | 348 | 1,914 | 2,262 | 38,245 |
| May | 1,955 | 29,010 | 30,965 | 1,689 | 1,654 | 3,343 | 3,176 | 0 | 37,484 | 350 | 1,913 | 2,263 | 39,747 |
| June | 1,955 | 29,250 | 31,205 | 1,720 | 1,690 | 3,410 | 3,751 | 0 | 38,366 | 348 | 1,911 | 2,259 | 40,625 |
| July | 1,955 | 28,575 | 30,530 | 1,751 | 1,720 | 3,471 | 4,121 | 0 | 38,122 | 347 | 1,911 | 2,258 | 40,380 |
| August | 1,955 | 28,150 | 30,105 | 1,755 | 1,725 | 3,480 | 4,124 | 0 | 37,709 | 350 | 1,910 | 2,260 | 39,969 |
| September 30, 2009 | 1,937 | 29,991 | 31,928 | 1,283 | 845 | 2,128 | 3,283 | 0 | 37,339 | 351 | 1,910 | 2,261 | 39,600 |
| Average | 1,954 | 29,123 | 31,077 | 1,596 | 1,485 | 3,081 | 3,261 | 0 | 37,418 | 351 | 1,910 | 2,261 | 39,680 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Schedule of Gains and Losses To Selected Reserve Strength

| | Officers | | | |
|------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
| BEGINNING STRENGTH | 3,399 | 3,265 | 3,571 | 3,571 |
| <u>GAINS</u> | | | | |
| Non-prior Service Personnel: | | | | |
| Male | 0 | 0 | 0 | 0 |
| Female | 0 | 0 | 0 | 0 |
| Prior Service Personnel: | | | | |
| Civilian Life | 0 | 80 | 25 | 25 |
| Active Duty | 93 | 234 | 70 | 75 |
| Other Component | 0 | 15 | 15 | 15 |
| Individual Ready Reserve | 280 | 279 | 475 | 475 |
| Enlisted to Officer | 95 | 125 | 120 | 120 |
| All Other | 15 | 15 | 15 | 15 |
| TOTAL GAINS | 483 | 748 | 720 | 725 |
| <u>LOSSES</u> | | | | |
| Civilian Life | 32 | 32 | 50 | 50 |
| Active Component | 58 | 59 | 150 | 158 |
| Other Component | 0 | 0 | 5 | 5 |
| Individual Ready Reserve | 405 | 245 | 401 | 406 |
| Standby Reserve other | 3 | 1 | 1 | 1 |
| Retired Reserve | 104 | 90 | 92 | 90 |
| Other | 15 | 15 | 21 | 15 |
| TOTAL LOSSES | 617 | 442 | 720 | 725 |
| END STRENGTH | 3,265 | 3,571 | 3,571 | 3,571 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Schedule of Gains and Losses To Selected Reserve Strength

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|--|-------------------------|---------------------------|---------------------------|---------------------------|
| BEGINNING STRENGTH | 36,459 | 36,122 | 36,029 | 36,029 |
| <u>GAINS</u> | | | | |
| Non-prior Service Personnel: | | | | |
| Male | 6,182 | 5,829 | 6,066 | 6,062 |
| Female | 297 | 300 | 321 | 319 |
| Prior Service Personnel: | | | | |
| Fleet Marine Civilian Life | 200 | 200 | 200 | 200 |
| Pay Group F (Civilian Life) | 0 | 0 | 0 | 0 |
| Active Component | 85 | 85 | 85 | 85 |
| Other Reserve Status/Component | 1,857 | 1,894 | 1,938 | 1,946 |
| All Other | 15 | 15 | 15 | 15 |
| TOTAL GAINS | 8,636 | 8,323 | 8,625 | 8,627 |
| <u>LOSSES</u> | | | | |
| Expiration of Selected Reserve Service | | | | |
| Active Component | 250 | 250 | 250 | 250 |
| To Officer Status | 0 | 125 | 120 | 120 |
| Retired Reserve | 190 | 185 | 179 | 178 |
| Attrition (Civil Life/Death) | 3185 | 2,785 | 3,185 | 3,184 |
| Other Reserve Status/Component | 4784 | 4,743 | 4,521 | 4,525 |
| All Other | 264 | 28 | 70 | 70 |
| Full-Time Active Duty | 300 | 300 | 300 | 300 |
| TOTAL LOSSES | 8,916 | 8,416 | 8,625 | 8,627 |
| END STRENGTH | 36,122 | 36,029 | 36,029 | 36,029 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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>PAY GROUP A - TRAINING</u> | | | | | | | | | | | | |
| Annual Training | \$6,862 | \$38,182 | \$45,044 | \$7,878 | \$37,500 | \$45,378 | \$8,182 | \$39,321 | \$47,503 | \$8,462 | \$40,658 | \$49,120 |
| Inactive Duty Training | 16,224 | 66,440 | 82,664 | 22,316 | 57,159 | 79,475 | 21,148 | 70,434 | 91,582 | 22,057 | 74,287 | 96,344 |
| Unit Training Assemblies | 13,887 | 65,510 | 79,397 | 17,621 | 55,929 | 73,550 | 18,343 | 69,442 | 87,785 | 19,157 | 73,272 | 92,429 |
| Flight Training | 1,446 | 22 | 1,468 | 2,851 | 90 | 2,941 | 1,712 | 28 | 1,740 | 1,770 | 29 | 1,799 |
| Military Funeral Honors | 152 | 116 | 268 | 303 | 356 | 659 | 189 | 142 | 331 | 195 | 145 | 340 |
| Training Preparation | 739 | 792 | 1,531 | 1,541 | 784 | 2,325 | 904 | 822 | 1,726 | 935 | 841 | 1,776 |
| Clothing | 0 | 1,920 | 1,920 | 0 | 2,556 | 2,556 | 0 | 12,196 | 12,196 | 0 | 5,059 | 5,059 |
| Subsistence of Enlisted Personnel | 0 | 9,204 | 9,204 | 0 | 6,889 | 6,889 | 0 | 7,173 | 7,173 | 0 | 7,324 | 7,324 |
| Travel | 1,366 | 19,665 | 21,031 | 1,322 | 15,465 | 16,787 | 1,096 | 16,677 | 17,773 | 1,151 | 17,187 | 18,338 |
| TOTAL DIRECT OBLIGATIONS | \$24,452 | \$135,411 | \$159,863 | \$31,516 | \$119,569 | \$151,085 | \$30,426 | \$145,801 | \$176,227 | \$31,670 | \$144,515 | \$176,185 |
| <u>PAY GROUP B - IMA TRAINING</u> | | | | | | | | | | | | |
| Annual Training | \$4,623 | \$1,535 | \$6,158 | \$5,136 | \$1,821 | \$6,957 | \$6,883 | \$3,146 | \$10,029 | \$6,975 | \$2,911 | \$9,886 |
| Inactive Duty Training | 10,052 | 3,141 | 13,193 | 11,887 | 4,535 | 16,422 | 18,694 | 8,173 | 26,867 | 19,084 | 8,120 | 27,204 |
| Travel | 1,306 | 522 | 1,828 | 1,101 | 471 | 1,572 | 1,822 | 971 | 2,793 | 1,723 | 683 | 2,406 |
| TOTAL DIRECT OBLIGATIONS | \$15,981 | \$5,198 | \$21,179 | \$18,124 | \$6,827 | \$24,951 | \$27,399 | \$12,290 | \$39,689 | \$27,782 | \$11,714 | \$39,496 |
| <u>PAY GROUP F - TRAINING</u> | | | | | | | | | | | | |
| Annual Training | \$0 | \$52,877 | \$52,877 | \$0 | \$76,945 | \$76,945 | \$0 | \$78,602 | \$78,602 | \$0 | \$80,529 | \$80,529 |
| Clothing | 0 | 7,359 | 7,359 | 0 | 9,101 | 9,101 | 0 | 9,345 | 9,345 | 0 | 9,360 | 9,360 |
| Travel | 0 | 3,850 | 3,850 | 0 | 5,269 | 5,269 | 0 | 5,325 | 5,325 | 0 | 5,457 | 5,457 |
| TOTAL DIRECT OBLIGATIONS | \$0 | \$64,086 | \$64,086 | \$0 | \$91,315 | \$91,315 | \$0 | \$93,272 | \$93,272 | \$0 | \$95,346 | \$95,346 |
| <u>PAY GROUP P - TRAINING</u> | | | | | | | | | | | | |
| Inactive Duty Training | \$0 | \$28 | \$28 | \$0 | \$65 | \$65 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIRECT OBLIGATIONS | \$0 | \$28 | \$28 | \$0 | \$65 | \$65 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL (BA-1): FY 2008-09 only | | | | | | | \$57,825 | \$251,363 | \$309,188 | \$59,452 | \$251,575 | \$311,027 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | \$425 | \$892 | \$1,317 | \$399 | \$761 | \$1,160 | \$415 | \$782 | \$1,197 | \$433 | \$802 | \$1,235 |
| IRR Readiness Training | 147 | 1,030 | 1,177 | 167 | 1,388 | 1,555 | 175 | 1,439 | 1,614 | 183 | 1,492 | 1,675 |
| TOTAL DIRECT OBLIGATIONS | \$572 | \$1,922 | \$2,494 | \$566 | \$2,149 | \$2,715 | \$590 | \$2,221 | \$2,811 | \$616 | \$2,294 | \$2,910 |
| <u>SCHOOL TRAINING</u> | | | | | | | | | | | | |
| Career Development Training | \$2,589 | \$323 | \$2,912 | \$5,387 | \$755 | \$6,142 | \$2,493 | \$215 | \$2,708 | \$2,581 | \$223 | \$2,804 |
| Initial Skill Acquisition Training | 0 | 4,367 | \$4,367 | 0 | 5,502 | 5,502 | 0 | 4,638 | 4,638 | 0 | 4,784 | 4,784 |
| Refresher and Proficiency Training | 1,411 | 910 | 2,321 | 5,199 | 2,594 | 7,793 | 1,380 | 948 | 2,328 | 1,447 | 997 | 2,444 |
| Training of IRR personnel | 3,779 | 0 | 3,779 | 6,058 | 0 | 6,058 | 4,430 | 0 | 4,430 | 4,588 | 0 | 4,588 |
| Individual/Unit Conversion Training | 44 | 72 | 116 | 1,577 | 832 | 2,409 | 54 | 87 | 141 | 55 | 89 | 144 |
| TOTAL DIRECT OBLIGATIONS | \$7,823 | \$5,672 | \$13,495 | \$18,221 | \$9,683 | \$27,904 | \$8,357 | \$5,888 | \$14,245 | \$8,671 | \$6,093 | \$14,764 |
| <u>SPECIAL TRAINING</u> | | | | | | | | | | | | |
| Command/Staff Supervision & Conf. | \$2,028 | \$309 | \$2,337 | \$2,125 | \$247 | \$2,372 | \$1,916 | \$115 | \$2,031 | \$1,996 | \$118 | \$2,114 |
| Drug Interdiction Activity | 999 | 259 | \$1,258 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Exercises | 8,003 | 2,357 | 10,360 | 8,171 | 2,616 | 10,787 | 4,909 | 2,027 | 6,936 | 5,038 | 4,183 | 9,221 |
| Management Support | 858 | 3,535 | 4,393 | 3,372 | 3,954 | 7,326 | 981 | 2,665 | 3,646 | 1,013 | 2,757 | 3,770 |
| Operational Training | 2,345 | 4,630 | 6,975 | 3,501 | 2,392 | 5,893 | 1,008 | 105 | 1,113 | 1,042 | 107 | 1,149 |
| Service Mission/Mission Support | 2,825 | 8,614 | 11,439 | 4,670 | 9,285 | 13,955 | 3,810 | 6,257 | 10,067 | 4,771 | 3,804 | 8,575 |
| Recruitment and Retention | 0 | 6,977 | 6,977 | 0 | 6,731 | 6,731 | 0 | 5,980 | 5,980 | 0 | 6,191 | 6,191 |
| Competitive Events | 479 | 357 | 836 | 650 | 448 | 1,098 | 554 | 409 | 963 | 573 | 423 | 996 |
| Military Funeral Honors | 2,833 | 2,138 | 4,971 | 3,820 | 2,208 | 6,028 | 3,406 | 2,102 | 5,508 | 3,526 | 2,249 | 5,775 |
| TOTAL DIRECT OBLIGATIONS | \$20,370 | \$29,176 | \$49,546 | \$26,309 | \$27,881 | \$54,190 | \$16,584 | \$19,660 | \$36,244 | \$17,959 | \$19,832 | \$37,791 |
| <u>ADMINISTRATION AND SUPPORT</u> | | | | | | | | | | | | |
| Full Time Pay and Allowances | \$51,333 | \$110,000 | \$161,333 | \$46,543 | \$101,545 | \$148,088 | \$48,065 | \$115,475 | \$163,540 | \$48,859 | \$118,508 | \$167,367 |
| Individual Clothing Enlisted | 0 | 13 | 13 | 0 | 13 | 13 | 0 | 13 | 13 | 0 | 13 | 13 |
| Basic Allowance for Subsistence | 826 | 6,341 | 7,167 | 852 | 5,696 | 6,548 | 818 | 6,467 | 7,285 | 834 | 6,590 | 7,424 |
| Travel/PCS | 3,899 | 4,800 | 8,699 | 841 | 1,597 | 2,438 | 2,273 | 4,216 | 6,489 | 2,366 | 4,616 | 6,982 |
| Death/ Disability | 269 | 1,425 | 1,694 | 153 | 1,354 | 1,507 | 158 | 1,395 | 1,553 | 162 | 1,437 | 1,599 |
| Transportation Subsidy | 14 | 80 | 94 | 15 | 79 | 94 | 15 | 80 | 95 | 15 | 81 | 96 |
| Reserve Incentive Programs | 0 | 1,436 | 1,436 | 0 | 3,107 | 3,107 | 450 | 3,226 | 3,676 | 500 | 3,118 | 3,618 |
| \$30,000 Lump Sum Bonus | 120 | 390 | 510 | 90 | 330 | 420 | 120 | 360 | 480 | 120 | 360 | 480 |
| TOTAL DIRECT OBLIGATIONS | \$56,461 | \$124,485 | \$180,953 | \$48,494 | \$113,721 | \$162,215 | \$51,899 | \$131,232 | \$183,131 | \$52,856 | \$134,723 | \$187,579 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--|-------------------------|------------------|------------------|---------------------------|------------------|------------------|---------------------------|------------------|------------------|---------------------------|------------------|------------------|
| | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> | <u>Officer</u> | <u>Enlisted</u> | <u>Total</u> |
| <u>EDUCATIONAL BENEFITS</u> | | | | | | | | | | | | |
| Basic Benefit | \$0 | \$11,772 | \$11,772 | \$0 | \$9,438 | \$9,438 | \$0 | \$11,638 | \$11,638 | \$0 | \$11,660 | \$11,660 |
| Kicker Program | 0 | 5,125 | 5,125 | 0 | 4,447 | 4,447 | 0 | 1,775 | 1,775 | 0 | 1,753 | 1,753 |
| Amortization Payment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Educational Benefits/Contingency Ops | 0 | 9,758 | 9,758 | 0 | 15,909 | 15,909 | 0 | 22,797 | 22,797 | 0 | 17,668 | 17,668 |
| TOTAL DIRECT OBLIGATIONS | \$0 | \$26,655 | \$26,655 | \$0 | \$29,794 | \$29,794 | \$0 | \$36,210 | \$36,210 | \$0 | \$31,081 | \$31,081 |
| <u>PLATOON LEADERS CLASS</u> | | | | | | | | | | | | |
| Subsistence Allowance (Stipend) | \$0 | \$2,808 | \$2,808 | \$0 | \$3,150 | \$3,150 | \$0 | \$3,150 | \$3,150 | \$0 | \$3,150 | \$3,150 |
| Uniforms, Issue-in-Kind | 0 | 705 | 705 | 0 | 1,231 | 1,231 | 0 | 1,254 | 1,254 | 0 | 1,278 | 1,278 |
| Summer Training Pay & Allowances | 0 | 3,563 | 3,563 | 0 | 5,431 | 5,431 | 0 | 5,540 | 5,540 | 0 | 5,706 | 5,706 |
| Subsistence-in-Kind | 0 | 266 | 266 | 0 | 335 | 335 | 0 | 339 | 339 | 0 | 347 | 347 |
| Travel | 0 | 680 | 680 | 0 | 1,304 | 1,304 | 0 | 1,330 | 1,330 | 0 | 1,357 | 1,357 |
| Tuition Assitance Program | 0 | 775 | 775 | 0 | 1,503 | 1,503 | 0 | 1,430 | 1,430 | 0 | 1,362 | 1,362 |
| TOTAL DIRECT OBLIGATIONS | \$0 | \$8,797 | \$8,797 | \$0 | \$12,954 | \$12,954 | \$0 | \$13,043 | \$13,043 | \$0 | \$13,200 | \$13,200 |
| SUBTOTAL (BA-2): FY2008-09 only | | | | | | | \$77,430 | \$208,254 | \$285,684 | \$80,102 | \$207,222 | \$287,325 |
| TOTAL DIRECT PROGRAM | \$125,659 | \$401,430 | \$527,096 | \$143,230 | \$413,958 | \$557,188 | \$135,255 | \$459,617 | \$594,872 | \$139,554 | \$458,797 | \$598,352 |

The FY 2007 column reflects the FY 2007 President's Budget submission amounts for Basic Allowance for Housing.

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps

Analysis of Appropriation Changes and Supplemental Requirements
FY 2007

(\$ in Thousands)

| | FY 2007 President's Budget | Congressional Action | Title IX Supplemental | Appropriation | Internal Realignment/ Reprogramming | Sub-Total | Proposed DD 1415 Actions | FY 2007 Column of FY 2008 President's Budget |
|---|----------------------------------|-------------------------|--------------------------|---------------|---|-----------|--------------------------------|--|
| RESERVE COMPONENT TRAINING AND SUPPORT | | | | | | | | |
| <u>PAY GROUP A</u> | | | | | | | | |
| Annual Training | \$33,456 | (\$2,422) | \$0 | \$31,034 | \$14,344 | \$45,378 | \$0 | \$45,378 |
| Inactive Duty Training | \$92,102 | (\$6,668) | \$0 | \$85,434 | (\$5,959) | \$79,475 | \$0 | \$79,475 |
| Unit Training Assemblies | \$86,177 | (\$6,240) | \$0 | \$79,937 | (\$6,387) | \$73,550 | \$0 | \$73,550 |
| Flight Training | \$2,941 | (\$213) | \$0 | \$2,728 | \$213 | \$2,941 | \$0 | \$2,941 |
| Training Preparation | \$659 | \$0 | \$0 | \$659 | \$0 | \$659 | \$0 | \$659 |
| Military Funeral Honors | \$2,325 | (\$215) | \$0 | \$2,110 | \$215 | \$2,325 | \$0 | \$2,325 |
| Clothing | \$2,556 | \$0 | \$0 | \$2,556 | \$0 | \$2,556 | \$0 | \$2,556 |
| Subsistence of Enlisted Personnel | \$7,032 | \$0 | \$0 | \$7,032 | (\$143) | \$6,889 | \$0 | \$6,889 |
| Travel | \$18,583 | \$0 | \$0 | \$18,583 | (\$1,796) | \$16,787 | \$0 | \$16,787 |
| TOTAL DIRECT OBLIGATIONS | \$153,729 | (\$9,090) | \$0 | \$144,639 | \$6,446 | \$151,085 | \$0 | \$151,085 |
| <u>PAY GROUP B-IMA TRAINING</u> | | | | | | | | |
| Annual Training | \$7,669 | \$0 | \$0 | \$7,669 | (\$712) | \$6,957 | \$0 | \$6,957 |
| Inactive Duty Training | \$24,517 | \$0 | \$0 | \$24,517 | (\$8,095) | \$16,422 | \$0 | \$16,422 |
| Travel | \$3,000 | \$0 | \$0 | \$3,000 | (\$1,428) | \$1,572 | \$0 | \$1,572 |
| TOTAL DIRECT OBLIGATIONS | \$35,186 | \$0 | \$0 | \$35,186 | (\$10,235) | \$24,951 | \$0 | \$24,951 |
| <u>PAY GROUP F TRAINING</u> | | | | | | | | |
| Initial Active Duty Training | \$76,860 | \$0 | \$0 | \$76,860 | \$85 | \$76,945 | \$0 | \$76,945 |
| Clothing | \$7,276 | \$0 | \$0 | \$7,276 | \$1,825 | \$9,101 | \$0 | \$9,101 |
| Travel | \$5,245 | \$0 | \$0 | \$5,245 | \$24 | \$5,269 | \$0 | \$5,269 |
| TOTAL DIRECT OBLIGATIONS | \$89,381 | \$0 | \$0 | \$89,381 | \$1,934 | \$91,315 | \$0 | \$91,315 |
| <u>PAY GROUP P TRAINING</u> | | | | | | | | |
| Inactive (unit) Duty Training | \$0 | \$0 | \$0 | \$0 | \$65 | \$65 | \$0 | \$65 |
| Clothing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Subsistence of Enlisted Personnel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL DIRECT OBLIGATIONS | \$0 | \$0 | \$0 | \$0 | \$65 | \$65 | \$0 | \$65 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
 FY 2006

(\$ in Thousands)

| | FY 2007 President's <u>Budget</u> | Congressional <u>Action</u> | Title IX <u>Supplemental</u> | <u>Appropriation</u> | Internal Realignment/ <u>Reprogramming</u> | <u>Sub-Total</u> | Proposed DD 1415 <u>Actions</u> | FY 2007 Column of FY 2008 President's Budget |
|------------------------------------|---|--------------------------------|---------------------------------|----------------------|--|------------------|---------------------------------------|--|
| <u>MOBILIZATION TRAINING</u> | | | | | | | | |
| IRR Muster/Screening | \$1,157 | \$0 | \$0 | \$1,157 | \$3 | \$1,160 | \$0 | \$1,160 |
| IRR Readiness Training | \$1,558 | \$0 | \$0 | \$1,558 | (\$3) | \$1,555 | \$0 | \$1,555 |
| TOTAL DIRECT OBLIGATIONS | \$2,715 | \$0 | \$0 | \$2,715 | \$0 | \$2,715 | \$0 | \$2,715 |
| <u>SCHOOL TRAINING</u> | | | | | | | | |
| Career Development Training | \$3,013 | \$0 | \$3,129 | \$6,142 | \$0 | \$6,142 | \$0 | \$6,142 |
| Initial Skill Acquisition Training | \$5,326 | \$0 | \$3,283 | \$8,609 | (\$3,107) | \$5,502 | \$0 | \$5,502 |
| Refresher and Proficiency | \$2,541 | \$0 | \$5,252 | \$7,793 | \$0 | \$7,793 | \$0 | \$7,793 |
| Training of IRR personnel | \$4,570 | \$0 | \$1,488 | \$6,058 | \$0 | \$6,058 | \$0 | \$6,058 |
| Unit Conversion Training | \$141 | \$0 | \$2,268 | \$2,409 | \$0 | \$2,409 | \$0 | \$2,409 |
| TOTAL DIRECT OBLIGATIONS | \$15,591 | \$0 | \$15,420 | \$31,011 | (\$3,107) | \$27,904 | \$0 | \$27,904 |
| <u>SPECIAL TRAINING</u> | | | | | | | | |
| Competitive Events | \$2,409 | \$0 | \$0 | \$2,409 | (\$37) | \$2,372 | \$0 | \$2,372 |
| Command/Staff Supervision & Conf. | \$13,953 | \$0 | \$0 | \$13,953 | (\$3,166) | \$10,787 | \$0 | \$10,787 |
| Exercises | \$4,522 | \$0 | \$0 | \$4,522 | \$2,804 | \$7,326 | \$0 | \$7,326 |
| Management Support | \$1,649 | \$0 | \$0 | \$1,649 | \$4,244 | \$5,893 | \$0 | \$5,893 |
| Operational Training | \$13,349 | \$0 | \$0 | \$13,349 | \$606 | \$13,955 | \$0 | \$13,955 |
| Service Mission/Mission Support | \$5,777 | \$0 | \$0 | \$5,777 | \$954 | \$6,731 | \$0 | \$6,731 |
| Mil Funeral Honors | \$1,098 | \$0 | \$0 | \$1,098 | \$0 | \$1,098 | \$0 | \$1,098 |
| Recruitment and Retention | \$6,028 | \$0 | \$0 | \$6,028 | \$0 | \$6,028 | \$0 | \$6,028 |
| TOTAL DIRECT OBLIGATIONS | \$48,785 | \$0 | \$0 | \$48,785 | \$5,405 | \$54,190 | \$0 | \$54,190 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
 FY 2006
 (\$ in Thousands)

| | FY 2007 President's <u>Budget</u> | Congressional <u>Action</u> | Title IX <u>Supplemental</u> | <u>Appropriation</u> | Internal Realignment/ <u>Reprogramming</u> | <u>Sub-Total</u> | Proposed DD 1415 <u>Actions</u> | FY 2007 Column of FY 2008 President's Budget |
|--------------------------------------|---|--------------------------------|---------------------------------|----------------------|--|------------------|---------------------------------------|--|
| <u>ADMINISTRATION AND SUPPORT</u> | | | | | | | | |
| Full Time Pay and Allowances | \$150,820 | \$0 | \$0 | \$150,820 | (\$2,732) | \$148,088 | \$0 | \$148,088 |
| Clothing | \$13 | \$0 | \$0 | \$13 | \$0 | \$13 | \$0 | \$13 |
| Subsistence | \$7,563 | \$0 | \$0 | \$7,563 | (\$1,015) | \$6,548 | \$0 | \$6,548 |
| Travel/PCS | \$2,913 | \$0 | \$0 | \$2,913 | (\$475) | \$2,438 | \$0 | \$2,438 |
| Death Gratuities/Disability | \$3,100 | \$0 | \$0 | \$3,100 | (\$1,593) | \$1,507 | \$0 | \$1,507 |
| Reserve Incentive Programs | \$94 | \$0 | \$0 | \$94 | \$0 | \$94 | \$0 | \$94 |
| Transportation Subsidy | \$3,215 | \$0 | \$0 | \$3,215 | (\$108) | \$3,107 | \$0 | \$3,107 |
| \$30,000 Lump Sum Bonus | \$510 | \$0 | \$0 | \$510 | (\$90) | \$420 | \$0 | \$420 |
| TOTAL DIRECT OBLIGATIONS | \$168,228 | \$0 | \$0 | \$168,228 | (\$6,013) | \$162,215 | \$0 | \$162,215 |
| <u>EDUCATIONAL BENEFITS</u> | | | | | | | | |
| Basic Benefit | \$9,439 | \$0 | \$0 | \$9,439 | (\$1) | \$9,438 | \$0 | \$9,438 |
| Kicker Program | \$1,765 | \$0 | \$0 | \$1,765 | \$2,682 | \$4,447 | \$0 | \$4,447 |
| Amortization Payment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Educational Benefits/Contingency Ops | \$13,147 | \$0 | \$0 | \$13,147 | \$2,762 | \$15,909 | \$0 | \$15,909 |
| TOTAL DIRECT OBLIGATIONS | \$24,351 | \$0 | \$0 | \$24,351 | \$5,443 | \$29,794 | \$0 | \$29,794 |
| <u>PLATOON LEADERS CLASS</u> | | | | | | | | |
| Subsistence Allowance (Stipend) | \$3,150 | \$0 | \$0 | \$3,150 | \$0 | \$3,150 | \$0 | \$3,150 |
| Tuition Assistance Program | \$1,228 | \$0 | \$0 | \$1,228 | \$3 | \$1,231 | \$0 | \$1,231 |
| Uniforms, Issue-in-Kind | \$5,376 | \$0 | \$0 | \$5,376 | \$55 | \$5,431 | \$0 | \$5,431 |
| Summer Training Pay & Allowances | \$332 | \$0 | \$0 | \$332 | \$3 | \$335 | \$0 | \$335 |
| Subsistence-in-Kind | \$1,303 | \$0 | \$0 | \$1,303 | \$1 | \$1,304 | \$0 | \$1,304 |
| Travel | \$1,503 | \$0 | \$0 | \$1,503 | \$0 | \$1,503 | \$0 | \$1,503 |
| TOTAL DIRECT OBLIGATIONS | \$12,892 | \$0 | \$0 | \$12,892 | \$62 | \$12,954 | \$0 | \$12,954 |
| SUBTOTAL | \$272,562 | \$0 | \$15,420 | \$287,982 | \$1,790 | \$289,772 | \$0 | \$289,772 |
| TOTAL DIRECT PROGRAM | \$550,858 | (\$9,090) | \$15,420 | \$557,188 | \$0 | \$557,188 | \$0 | \$557,188 |

The FY 2007 column reflects the FY 2007 President's Budget submission amounts for Basic Allowance for Housing.

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Summary of Basic Pay and Retired Pay Accrual Costs
(\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | | <u>FY 2007 (Estimate)</u> | | <u>FY 2008 (Estimate)</u> | | <u>FY 2009 (Estimate)</u> | |
|-----------------------------------|-------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| | <u>Basic Pay</u> | <u>Retired Pay</u> | <u>Basic Pay</u> | <u>Retired Pay</u> | <u>Basic Pay</u> | <u>Retired Pay</u> | <u>Basic Pay</u> | <u>Retired Pay</u> |
| <u>Pay Group A</u> | | | | | | | | |
| Officers | \$19,125 | \$3,194 | \$27,137 | \$4,749 | \$35,737 | \$6,826 | \$37,190 | \$7,104 |
| Enlisted | \$63,377 | \$10,584 | \$69,412 | \$12,147 | \$72,556 | \$13,858 | \$75,505 | \$14,421 |
| Subtotal | \$82,502 | \$13,778 | \$96,549 | \$16,896 | \$108,293 | \$20,684 | \$112,695 | \$21,525 |
| <u>Pay Group B</u> | | | | | | | | |
| Officers | \$12,216 | \$2,040 | \$13,119 | \$2,296 | \$18,648 | \$3,562 | \$19,325 | \$3,691 |
| Enlisted | \$3,461 | \$578 | \$4,373 | \$765 | \$6,218 | \$1,187 | \$6,440 | \$1,230 |
| Subtotal | \$15,677 | \$2,618 | \$17,492 | \$3,061 | \$24,866 | \$4,749 | \$25,765 | \$4,921 |
| <u>Pay Group F</u> | | | | | | | | |
| Enlisted | \$40,862 | \$6,824 | \$54,617 | \$9,558 | \$49,581 | \$9,470 | \$50,675 | \$9,679 |
| Subtotal | \$40,862 | \$6,824 | \$54,617 | \$9,558 | \$49,581 | \$9,470 | \$50,675 | \$9,679 |
| <u>Pay Group P</u> | | | | | | | | |
| Enlisted | \$2 | \$0 | \$40 | \$7 | \$0 | \$0 | \$0 | \$0 |
| <u>Mobilization Training</u> | | | | | | | | |
| Officers | \$22 | \$4 | \$298 | \$52 | \$282 | \$54 | \$291 | \$56 |
| Enlisted | \$22 | \$4 | \$248 | \$43 | \$231 | \$44 | \$238 | \$45 |
| Subtotal | \$44 | \$7 | \$546 | \$95 | \$513 | \$98 | \$529 | \$101 |
| <u>School Training</u> | | | | | | | | |
| Officers | \$850 | \$142 | \$3,548 | \$621 | \$3,715 | \$710 | \$3,896 | \$744 |
| Enlisted | \$563 | \$94 | \$9,954 | \$1,742 | \$3,039 | \$580 | \$3,188 | \$609 |
| Subtotal | \$1,413 | \$236 | \$13,502 | \$2,363 | \$6,754 | \$1,290 | \$7,084 | \$1,353 |
| <u>Special Training</u> | | | | | | | | |
| Officers | \$8,198 | \$1,369 | \$19,923 | \$3,487 | \$12,785 | \$2,443 | \$13,158 | \$2,513 |
| Enlisted | \$13,575 | \$2,267 | \$16,299 | \$2,852 | \$10,475 | \$2,003 | \$10,767 | \$2,057 |
| Subtotal | \$21,773 | \$3,636 | \$36,222 | \$6,339 | \$23,260 | \$4,446 | \$23,925 | \$4,570 |
| <u>Administration and Support</u> | | | | | | | | |
| Officers | \$40,513 | \$10,736 | \$25,933 | \$6,872 | \$27,410 | \$7,949 | \$28,180 | \$8,172 |
| Enlisted | \$83,849 | \$22,220 | \$63,490 | \$16,825 | \$67,172 | \$19,480 | \$69,003 | \$20,011 |
| Subtotal | \$124,362 | \$32,956 | \$89,423 | \$23,697 | \$94,582 | \$27,429 | \$97,183 | \$28,183 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Summary of Basic Pay and Retired Pay Accrual Costs
 (\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | | <u>FY 2007 (Estimate)</u> | | <u>FY 2008 (Estimate)</u> | | <u>FY 2009 (Estimate)</u> | |
|-----------------------------------|-------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|---------------------------|--------------------|
| | <u>Basic Pay</u> | <u>Retired Pay</u> | <u>Basic Pay</u> | <u>Retired Pay</u> | <u>Basic Pay</u> | <u>Retired Pay</u> | <u>Basic Pay</u> | <u>Retired Pay</u> |
| <u>Platoon Leader Class</u> | | | | | | | | |
| Enlisted | \$2,914 | \$487 | \$4,143 | \$725 | \$3,827 | \$731 | \$3,911 | \$747 |
| Subtotal | \$2,914 | \$487 | \$4,143 | \$725 | \$3,827 | \$731 | \$3,911 | \$747 |
| <u>Total Direct Program</u> | | | | | | | | |
| Officers | \$80,924 | \$17,485 | \$89,958 | \$18,077 | \$98,577 | \$21,544 | \$102,040 | \$22,280 |
| Enlisted | \$208,625 | \$43,058 | \$222,576 | \$44,664 | \$213,099 | \$47,353 | \$219,727 | \$48,799 |
| Total | \$289,549 | \$60,542 | \$312,534 | \$62,741 | \$311,676 | \$68,897 | \$321,767 | \$71,079 |
| <u>Total Reimbursable Program</u> | | | | | | | | |
| Officers | \$450 | \$75 | \$1,968 | \$344 | \$1,968 | \$344 | \$1,968 | \$376 |
| Enlisted | \$150 | \$25 | \$1,012 | \$177 | \$1,012 | \$177 | \$1,012 | \$193 |
| Total | \$600 | \$100 | \$2,980 | \$521 | \$2,980 | \$522 | \$2,980 | \$570 |
| <u>Total Program</u> | | | | | | | | |
| Officers | \$81,374 | \$17,560 | \$91,926 | \$18,421 | \$100,545 | \$21,888 | \$104,008 | \$22,656 |
| Enlisted | \$208,775 | \$43,083 | \$223,588 | \$44,841 | \$214,111 | \$47,530 | \$220,739 | \$48,992 |
| Total | \$290,149 | \$60,642 | \$315,514 | \$63,262 | \$314,656 | \$69,419 | \$324,747 | \$71,648 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Summary of Basic Allowance for Housing (BAH)
(\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| | <u>BAH</u> | <u>BAH</u> | <u>BAH</u> | <u>BAH</u> |
| <u>Pay Group A</u> | | | | |
| Officers | \$706 | \$874 | \$845 | \$907 |
| Enlisted | \$4,101 | \$4,270 | \$4,914 | \$5,278 |
| Subtotal | \$4,807 | \$5,144 | \$5,759 | \$6,185 |
| <u>Pay Group B</u> | | | | |
| Officers | \$458 | \$649 | \$828 | \$889 |
| Enlisted | \$199 | \$331 | \$432 | \$463 |
| Subtotal | \$657 | \$980 | \$1,260 | \$1,352 |
| <u>Pay Group F</u> | | | | |
| Enlisted | \$2,275 | \$2,361 | \$2,448 | \$2,539 |
| Subtotal | \$2,275 | \$2,361 | \$2,448 | \$2,539 |
| <u>Mobilization Training</u> | | | | |
| Officers | \$75 | \$78 | \$81 | \$84 |
| Enlisted | \$133 | \$137 | \$141 | \$146 |
| Subtotal | \$208 | \$215 | \$222 | \$230 |
| <u>School Training</u> | | | | |
| Officers | \$1,483 | \$1,570 | \$1,537 | \$1,593 |
| Enlisted | \$248 | \$248 | \$257 | \$267 |
| Subtotal | \$1,731 | \$1,818 | \$1,794 | \$1,860 |
| <u>Special Training</u> | | | | |
| Officers | \$2,000 | \$2,075 | \$2,152 | \$2,231 |
| Enlisted | \$2,110 | \$2,187 | \$2,267 | \$2,350 |
| Subtotal | \$4,110 | \$4,262 | \$4,419 | \$4,581 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Summary of Basic Allowance for Housing (BAH)
 (\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|-----------------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| | <u>BAH</u> | <u>BAH</u> | <u>BAH</u> | <u>BAH</u> |
| <u>Administration and Support</u> | | | | |
| Officers | \$6,091 | \$6,757 | \$6,633 | \$6,964 |
| Enlisted | \$20,225 | \$21,456 | \$22,205 | \$23,315 |
| Subtotal | \$26,316 | \$28,213 | \$28,838 | \$30,279 |
| <u>Platoon Leaders Class</u> | | | | |
| Enlisted | \$86 | \$89 | \$92 | \$95 |
| Subtotal | \$86 | \$89 | \$92 | \$95 |
| <u>Total Program</u> | | | | |
| Officers | \$10,813 | \$12,003 | \$12,076 | \$12,668 |
| Enlisted | \$29,377 | \$31,079 | \$32,756 | \$34,453 |
| Total | \$40,190 | \$43,082 | \$44,832 | \$47,121 |

The FY 2007 column reflects the FY 2007 President's Budget submission amounts for Basic Allowance for Housing.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Summary of Travel Costs
 (\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|------------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Pay Group A</u> | | | | |
| Officers | \$1,366 | \$1,322 | \$1,096 | \$1,151 |
| Enlisted | \$19,665 | \$15,465 | \$16,677 | \$17,187 |
| Subtotal | \$21,031 | \$16,787 | \$17,773 | \$18,338 |
| <u>Pay Group B</u> | | | | |
| Officers | \$1,306 | \$1,101 | \$1,822 | \$1,723 |
| Enlisted | \$522 | \$471 | \$971 | \$683 |
| Subtotal | \$1,828 | \$1,572 | \$2,793 | \$2,406 |
| <u>Pay Group F</u> | | | | |
| Enlisted | \$3,850 | \$5,269 | \$5,325 | \$5,457 |
| Subtotal | \$3,850 | \$5,269 | \$5,325 | \$5,457 |
| <u>Mobilization Training</u> | | | | |
| Officers | \$134 | \$125 | \$129 | \$133 |
| Enlisted | \$295 | \$248 | \$253 | \$258 |
| Subtotal | \$429 | \$373 | \$382 | \$391 |
| <u>School Training</u> | | | | |
| Officers | \$1,458 | \$1,487 | \$1,517 | \$1,547 |
| Enlisted | \$2,003 | \$2,043 | \$2,084 | \$2,126 |
| Subtotal | \$3,461 | \$3,530 | \$3,601 | \$3,673 |
| <u>Special Training</u> | | | | |
| Officers | \$2,393 | \$2,441 | \$2,490 | \$2,540 |
| Enlisted | \$3,591 | \$3,663 | \$3,736 | \$3,811 |
| Subtotal | \$5,984 | \$6,104 | \$6,226 | \$6,351 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Summary of Travel Costs
 (\$ in Thousands)

| | <u>FY 2006 (Actual)</u> | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|-----------------------------------|-------------------------|-------------------------------|-------------------------------|-------------------------------|
| <u>Administration and Support</u> | | | | |
| Officers | \$335 | \$841 | \$2,273 | \$2,366 |
| Enlisted | \$1,004 | \$1,597 | \$4,216 | \$4,616 |
| Subtotal | \$1,339 | \$2,438 | \$6,489 | \$6,982 |
| <u>Platoon Leaders Class</u> | | | | |
| Enlisted | \$680 | \$1,304 | \$1,330 | \$1,357 |
| Subtotal | \$680 | \$1,304 | \$1,330 | \$1,357 |
| <u>Total Travel</u> | | | | |
| Officers | \$6,992 | \$7,317 | \$9,327 | \$9,460 |
| Enlisted | \$31,610 | \$30,060 | \$34,592 | \$35,495 |
| Total | \$38,602 | \$37,377 | \$43,919 | \$44,955 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Reserve Personnel, Marine Corps
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|---|-------------|--------------|
| FY 2007 Direct Program | \$557,188 | \$557,188 |
| Increases | | |
| Pricing Increases | | |
| Basic pay and allowances rate increases | \$26,270 | |
| Retired Pay Accrual increase due to increased base pay | \$2,182 | |
| BAH increase resulting from BAH inflation | \$1,750 | |
| Travel increase resulting from inflation and increased travelers | \$543 | |
| Clothing increase due to inflation | \$166 | |
| Incentive Program due to increased initial and anniversary payments | \$1,671 | |
| Total Pricing Increases | | \$32,582 |
| Program Increases | | |
| Increase in drill and annual training participation due to reduced mobilization | \$5,533 | |
| Increase in IMA average strength - 377 officer and 543 enlisted | \$7,978 | |
| Substance increase as a result of increase mandays of training | \$819 | |
| Total Program Increases | | \$14,330 |
| Total Increases | | \$46,912 |
| Decreases | | |
| Pricing Decreases | | |
| Permanent Change of Station resulting from cost analysis | (\$4,761) | |
| Total Pricing Decreases | | (\$4,761) |
| Program Decreases | | |
| Decreased number of Death Gratuities/Hospitalization Beneficiaries | (\$187) | |
| Decreased number of basic benefits payments | (\$3,284) | |
| Decrease in education payments for contingency benefits | (\$1,029) | |
| Clothing decrease resulting from 775 fewer SMCR replacement issues | (\$23) | |
| Pay Group P fully phased out in FY 2006 | (\$5) | |
| Total Program Decreases | | (\$4,528) |
| Total Decreases | | (\$9,289) |
| FY 2008 Direct Program | \$594,871 | \$594,811 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Schedule of Increases and Decreases - Summary
 (Amount in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|-------------------------------|--------------------|--------------------|---------------------|
| FY 2008 Direct Program | \$309,188 | \$285,684 | \$594,871 |
| Pricing Changes | \$8,976 | \$6,730 | \$15,706 |
| Program Changes | (\$7,137) | (\$5,089) | (\$12,226) |
| FY 2009 Direct Program | \$311,027 | \$287,325 | \$598,351 |

Section 4

Detail of Military Personnel Entitlements

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Detail of Military Personnel Requirements

| Reserve Forces, Marine Corps | (\$ in Thousands) | |
|------------------------------|--------------------|-----------|
| | FY 2006 (Actual) | \$159,863 |
| Unit and Individual Training | FY 2007 (Estimate) | \$151,085 |
| Training, Pay Group A | FY 2008 (Estimate) | \$176,227 |
| | FY 2009 (Estimate) | \$176,185 |

Part I - Purpose and Scope

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

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 74.9% attendance at training assemblies for officers and 64.5% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 14 days annual training, exclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 72.0% of the average officer strength and 72.0% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

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

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|---|-------------|--------------|
| FY 2007 Direct Program | \$151,085 | \$151,085 |
| Increases | | |
| Pricing Increases | | |
| Annual Training Costs and IDT Travel Costs | \$15,218 | |
| Subsistence changes due to participation and pricing | \$284 | |
| Total Pricing Increases | | \$15,502 |
| Program Increases | | |
| Clothing increase resulting from Blues and Sweatsuit issue. | \$9,640 | |
| Total Program Increases | | \$9,640 |
| Total Increases | | \$25,142 |
| Total Decreases | | \$0 |
| FY 2008 Direct Program | \$176,227 | \$176,227 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$176,227 | \$176,227 |
| Pricing Changes | \$7,095 | |
| Program Changes | (\$7,137) | |
| FY 2009 Direct Program | \$176,185 | \$176,185 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Average Strength | 1,729 | | | 1,850 | | | 1,954 | | | 1,954 | | |
| Participation Rate | 71.9% | | | 74.0% | | | 72.1% | | | 72.1% | | |
| Paid Participants | 1,243 | \$5,519.53 | \$6,862 | 1,369 | \$5,754.57 | \$7,878 | 1,409 | \$5,807.87 | \$8,182 | 1,409 | \$6,006.27 | \$8,462 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Average Strength | 30,297 | | | 29,123 | | | 29,123 | | | 29,123 | | \$30,448 |
| Participation Rate | 70.4% | | | 70.5% | | | 71.6% | | | 71.7% | | |
| Paid Participants | 21,329 | \$1,790.14 | \$38,182 | 20,532 | \$1,826.45 | \$37,500 | 20,852 | \$1,885.69 | \$39,321 | 20,881 | \$1,947.11 | \$40,658 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|-----------------------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|
| | <u>Strength/ Assemblies</u> | <u>Rate</u> | <u>Amount</u> |
| Unit Training | | | | | | | | | | | | |
| Average Strength | 1,729 | | | 1,850 | | | 1,954 | | | 1,954 | | |
| Participation Rate | 74.9% | | | 75.0% | | | 74.2% | | | 74.2% | | |
| Paid Participants | 1,294 | \$10,730.90 | \$13,887 | 1,388 | \$12,699.61 | \$17,621 | 1,450 | \$12,651.72 | \$18,343 | 1,450 | \$13,213.22 | \$19,157 |
| Additional Training Periods | | | | | | | | | | | | |
| Flight Training | 6,384 | \$226.51 | \$1,446 | 12,225 | \$233.18 | \$2,851 | 7,100 | \$241.11 | \$1,712 | 7,100 | \$249.30 | \$1,770 |
| Training Prep | 3,554 | \$207.85 | \$739 | 7,205 | \$213.89 | \$1,541 | 4,100 | \$220.52 | \$904 | 4,100 | \$228.01 | \$935 |
| Mil Funl Honors | 685 | \$222.06 | \$152 | 1,325 | \$228.58 | \$303 | 800 | \$236.05 | \$189 | 800 | \$244.05 | \$195 |
| SUBTOTAL | 10,623 | | \$2,337 | 20,755 | | \$4,695 | 12,000 | | \$2,805 | 12,000 | | \$2,900 |
| TOTAL | | | \$16,224 | | | \$22,316 | | | \$21,148 | | | \$22,057 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|-----------------------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|
| | <u>Strength/ Assemblies</u> | <u>Rate</u> | <u>Amount</u> |
| Unit Training | | | | | | | | | | | | |
| Average Strength | 30,297 | | | 29,123 | | | 29,123 | | | 29,123 | | |
| Participation Rate | 64.0% | | | 52.4% | | | 62.5% | | | 63.5% | | \$80,772 |
| Paid Participants | 19,390 | \$3,378.54 | \$65,510 | 15,260 | \$3,664.95 | \$55,929 | 18,202 | \$3,815.08 | \$69,442 | 18,493 | \$3,962.11 | \$73,272 |
| Additional Training Periods | | | | | | | | | | | | \$400 |
| Flight Training | 354 | \$63.35 | \$22 | 1,400 | \$64.34 | \$90 | 425 | \$66.40 | \$28 | 425 | \$67.86 | \$29 |
| Military Funeral Honors | 1,618 | \$71.42 | \$116 | 4,900 | \$72.56 | \$356 | 1,900 | \$74.81 | \$142 | 1,900 | \$76.55 | \$145 |
| Training Preparation | 14,085 | \$56.20 | \$792 | 13,750 | \$57.03 | \$784 | 14,035 | \$58.55 | \$822 | 14,035 | \$59.92 | \$841 |
| SUBTOTAL | 16,057 | | \$930 | 20,050 | | \$1,230 | 16,360 | | \$992 | 16,360 | | \$1,015 |
| TOTAL | | | \$66,440 | | | \$57,159 | | | \$70,434 | | | \$74,287 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|------------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Active Requirement | | | | | | | | | | | | |
| Subsistence-in-Kind | | | | | | | | | | | | |
| Total Enlisted Mandays | 448,874 | | | 255,842 | | | 263,000 | | | 260,000 | | |
| % Present | 72.0% | | | 72.0% | | | 71.0% | | | 71.0% | | |
| Total | 323,189 | \$9.25 | \$2,989 | 184,206 | \$9.45 | \$1,740 | 186,730 | \$9.75 | \$1,821 | 184,600 | \$9.98 | \$1,842 |
| Drill Requirement | | | | | | | | | | | | |
| Subsistence-in-Kind | | | | | | | | | | | | |
| Total Enlisted Mandays | 1,106,592 | | | 898,057 | | | 901,000 | | | 899,000 | | |
| % Present | 72.0% | | | 72.0% | | | 72.0% | | | 72.0% | | |
| Total | 796,746 | \$7.80 | \$6,215 | 646,601 | \$7.96 | \$5,149 | 648,720 | \$8.25 | \$5,352 | 647,280 | \$8.47 | \$5,482 |
| Total Requirement | | | \$9,204 | | | \$6,889 | | | \$7,173 | | | \$7,324 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Replacement Issues | 22,233 | \$86.38 | \$1,920 | 29,007 | \$88.11 | \$2,556 | 29,645 | \$411.39 | \$12,196 | 29,080 | \$173.96 | \$5,059 |
| Total | | | \$1,920 | | | \$2,556 | | | \$12,196 | | | \$5,059 |

The FY 2008 amount includes funding for new PT uniforms and Blues issue for all Marines.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|---------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Commercial/Per Diem | 1,995 | \$684.82 | \$1,366 | 1,942 | \$680.49 | \$1,322 | 1,500 | \$730.90 | \$1,096 | 1,509 | \$762.83 | \$1,151 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 22,108 | \$889.51 | \$19,665 | 17,222 | \$897.97 | \$15,465 | 18,000 | \$926.48 | \$16,677 | 18,000 | \$954.83 | \$17,187 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group B
 Detail of Military Personnel Requirements

| Reserve Forces, Marine Corps | (\$ in Thousands) | |
|------------------------------|--------------------|----------|
| | FY 2006 (Actual) | \$21,179 |
| Unit and Individual Training | FY 2007 (Estimate) | \$24,951 |
| Training, Pay Group B - IMA | FY 2008 (Estimate) | \$39,689 |
| | FY 2009 (Estimate) | \$39,496 |

Part I - Purpose and Scope

Pay Group B identifies Selected Marine Corps Reserve (SMCR) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and a minimum of 12 days Annual Training, exclusive of travel time, as Individual Mobilization Augmentees (IMAs). These personnel are pre-assigned to fill mobilization billets, and are assigned to augment operating forces during mobilization. Billets to be filled are broadly categorized to include Operating Force augmentation, non Operating Force augmentation, SMCR unit augmentation, mobilization station personnel, and mobilization support.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group B
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|--|-------------|--------------|
| FY 2007 Direct Program | \$24,951 | \$24,951 |
| Increases | | |
| Pricing Increases | | |
| Basic pay and allowances increases due to increased average strength and blues issue | \$11,549 | |
| Retired Pay Accrual reflects increases in base pay | \$1,688 | |
| BAH increase due to inflation | \$280 | |
| Travel Increase due to inflation | \$1,221 | |
| Total Pricing Increases | | \$14,738 |
| Total Program Increases | | \$0 |
| Total Increases | | \$14,738 |
| Total Decreases | | \$0 |
| FY 2008 Direct Program | \$39,689 | \$39,689 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Pay Group B
Schedule of Increases and Decreases
(\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$39,689 | \$39,689 |
| Pricing Changes | (\$193) | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$39,496 | \$39,496 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> | <u>Strength</u> | <u>Rate</u> | <u>Amount</u> |
| Average Strength | 1,220 | | | 1,595 | | | 1,596 | | | 1,596 | | |
| Participation Rate | 67.0% | | | 59.9% | | | 75.0% | | | 75.1% | | |
| Paid Participants | 817 | \$5,655.57 | \$4,623 | 955 | \$5,376.25 | \$5,136 | 1,197 | \$5,750.51 | \$6,883 | 1,199 | \$5,819.71 | \$6,975 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 912 | | | 1,497 | | | 1,485 | | | 1,485 | | |
| Participation Rate | 61.2% | | | 54.1% | | | 66.0% | | | 66.5% | | |
| Paid Participants | 558 | \$2,749.32 | \$1,535 | 810 | \$2,249.00 | \$1,821 | 980 | \$3,209.70 | \$3,146 | 988 | \$2,947.37 | \$2,911 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|
| | <u>Strength/ Assemblies</u> | <u>Rate</u> | <u>Amount</u> |
| Unit Training | | | | | | | | | | | | |
| Average Strength | 1,220 | | | 1,595 | | | 1,596 | | | 1,596 | | |
| Participation Rate | 67.0% | | | 60.0% | | | 78.5% | | | 79.0% | | |
| Paid Participants | 817 | \$12,296.93 | \$10,052 | 957 | \$12,421.00 | \$11,887 | 1,253 | \$14,921.32 | \$18,694 | 1,261 | \$15,135.80 | \$19,084 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|---------------------------------|-------------|---------------|
| | <u>Strength/ Assemblies</u> | <u>Rate</u> | <u>Amount</u> |
| Unit Training | | | | | | | | | | | | |
| Average Strength | 912 | | | 1,497 | | | 1,485 | | | 1,485 | | |
| Participation Rate | 61.2% | | | 60.0% | | | 77.5% | | | 79.0% | | |
| Paid Participants | 558 | \$5,628.29 | \$3,141 | 898 | \$5,049.00 | \$4,535 | 1,151 | \$7,101.20 | \$8,173 | 1,173 | \$6,921.90 | \$8,120 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 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 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| Travel/Per Diem | 1,311 | \$995.98 | \$1,306 | 1,084 | \$1,015.90 | \$1,101 | 1,373 | \$1,327.00 | \$1,822 | 1,273 | \$1,353.50 | \$1,723 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| Travel/Per Diem | 542 | \$962.37 | \$522 | 480 | \$981.62 | \$471 | 968 | \$1,003.22 | \$971 | 668 | \$1,023.00 | \$683 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group F
 Detail of Military Personnel Requirements

| | | |
|------------------------------|--------------------|----------|
| Reserve Forces, Marine Corps | (\$ in Thousands) | |
| | FY 2006 (Actual) | \$64,086 |
| Unit and Individual Training | FY 2007 (Estimate) | \$91,315 |
| Training, Pay Group F | FY 2008 (Estimate) | \$93,272 |
| | FY 2009 (Estimate) | \$95,346 |

Part I - Purpose and Scope

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

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group F
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|--|-------------|--------------|
| FY 2007 Direct Program | \$91,315 | \$91,315 |
| Increases | | |
| Pricing Increases | | |
| Pay and Allowances | \$1,482 | |
| Retired Pay Accrual increase due to increased base pay and increased RPA % | \$88 | |
| Clothing increases resulting from inflation | \$244 | |
| Travel increases resulting from inflation | \$56 | |
| BAH increase due to inflation | \$87 | |
| Total Pricing Increases | \$1,957 | |
| Total Program Increases | \$0 | |
| Total Increases | | \$1,957 |
| Decreases | | |
| Pricing Decreases | \$0 | |
| Program Decreases | \$0 | |
| Total Decreases | | \$0 |
| FY 2008 Direct Program | \$93,272 | \$93,272 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group F
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$93,272 | \$93,272 |
| Pricing Changes | \$2,074 | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$95,346 | \$95,346 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 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 (IADT). 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 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| IADT Trainees | 3,068 | \$17,235.16 | \$52,877 | 3,259 | \$23,609.87 | \$76,945 | 3,261 | \$24,103.77 | \$78,602 | 3,261 | \$24,694.71 | \$80,529 |

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 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 5,538 | \$1,229.87 | \$6,811 | 5,457 | \$1,589.00 | \$8,671 | 5,445 | \$1,635.36 | \$8,905 | 5,442 | \$1,637.26 | \$8,910 |
| Partial' from attrition | | | \$548 | | | \$430 | | | \$440 | | | \$450 |
| Total | | | \$7,359 | | | \$9,101 | | | \$9,345 | | | \$9,360 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 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 (IADT).

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| IADT Travel/Per Diem | 9,974 | \$385.97 | \$3,850 | 13,324 | \$395.46 | \$5,269 | 13,298 | \$400.41 | \$5,325 | 13,295 | \$410.45 | \$5,457 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group P
 Detail of Military Personnel Requirements

| Reserve Forces, Marine Corps | (\$ in Thousands) | |
|------------------------------|--------------------|------|
| | FY 2006 (Actual) | \$28 |
| Unit and Individual Training | FY 2007 (Estimate) | \$65 |
| Training, Pay Group P | FY 2008 (Estimate) | \$0 |
| | FY 2009 (Estimate) | \$0 |

Part I - Purpose and Scope

Pay Group P identifies enlistees in a drill and pay status prior to Initial Active Duty Training. Eligible personnel must be high school students due to complete high school and enter active duty training within nine months after enlistment. Funds in Pay Group P are used for pay and allowances, subsistence, and the issuance of a partial clothing allowance. This program has been discontinued. It was executing at such a negligible level that its continuation could not be justified beyond FY 2007.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group P
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2007 Direct Program | \$65 | \$65 |
| Increases | | |
| Pricing Increases | \$0 | |
| Program Increases | \$0 | |
| Total Increases | | \$0 |
| Decreases | | |
| Pricing Decreases | \$0 | |
| Program Decreases | | |
| Program is being discontinued | (\$65) | |
| Total Program Decreases | (\$65) | |
| Total Decreases | | (\$65) |
| FY 2008 Direct Program | \$0 | \$0 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Pay Group P
Schedule of Increases and Decreases
(\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$0 | \$0 |
| Pricing Changes | \$0 | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$0 | \$0 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Pay Group P
 Detail of Requirements
 (Amounts in Thousands)

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

| <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| <u>Drills</u> | <u>Rate</u> | <u>Amount</u> | <u>Drills</u> | <u>Rate</u> | <u>Amount</u> | <u>Drills</u> | <u>Rate</u> | <u>Amount</u> | <u>Drills</u> | <u>Rate</u> | <u>Amount</u> |
| 280 | \$99.68 | \$28 | 635 | \$101.87 | \$65 | 0 | \$0.00 | \$0 | 0 | \$0.00 | \$0 |

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

| <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | \$251.00 | \$0 | 1 | \$256.02 | \$0 | 0 | \$0.00 | \$0 | 0 | \$0.00 | \$0 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|---------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| SUB In Kind | 82 | | | 82 | | | 0 | | | 0 | | |
| Participation | 69% | | | 69% | | | 0% | | | 0% | | |
| Total | 48 | \$5.96 | \$0 | 48 | \$6.13 | \$0 | 0 | \$0.00 | \$0 | 0 | \$0.00 | \$0 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Mobilization Training
Detail of Requirments

Reserve Forces, Marine Corps

(\$ in Thousands)

| | | |
|----------------------------|--------------------|---------|
| | FY 2006 (Actual) | \$2,494 |
| Other Training and Support | FY 2007 (Estimate) | \$2,715 |
| Mobilization Training | FY 2008 (Estimate) | \$2,811 |
| | FY 2009 (Estimate) | \$2,910 |

Part I - Purpose and Scope

This program provides the training necessary to increase and maintain mobilization readiness for certain members of the Individual Ready Reserve (IRR) in order to satisfy mobilization requirements. Tour lengths average 15 days which consist of 14 days training, and an average of one day of travel. Title 37, USC, Section 433 directs the screening for the IRR Recall (Muster Pay) to be costed at no more than 125% of the current per diem rate.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Mobilization Training
 Summary of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|--|-------------|-------------|--------------|
| FY 2007 Direct Program | \$0 | \$2,715 | \$2,715 |
| Reserve Component Budget Activity Consolidation | \$2,715 | (\$2,715) | |
| Increases | | | |
| Pricing Increases | | | |
| Pay and Allowances | \$77 | | |
| Retired Pay Accrual increase due to increased base pay | \$3 | | |
| BAH increase due to inflation | \$7 | | |
| Travel increases resulting from inflation | \$9 | | |
| Total Pricing Increases | \$96 | | |
| Program Increases | \$0 | | |
| Total Increases | | | \$96 |
| Decreases | | | |
| Pricing Decreases | \$0 | | |
| Program Decreases | \$0 | | |
| Total Decreases | | | \$0 |
| Reserve Component Budget Activity Unconsolidation | (\$2,811) | \$2,811 | |
| FY 2008 Direct Program | | | \$2,811 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
Mobilization Training
Summary of Increases and Decreases
(\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$2,811 | \$2,811 |
| Pricing Changes | \$99 | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$2,910 | \$2,910 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Mobilization Training
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | | | | | | | | | | | | |
| Annual Training Costs | 89 | \$3,275.00 | \$291 | 83 | \$3,305.45 | \$274 | 84 | \$3,404.61 | \$286 | 85 | \$3,525.56 | \$300 |
| Travel and Per Diem | 89 | \$1,500.03 | \$134 | 83 | \$1,505.24 | \$125 | 84 | \$1,535.34 | \$129 | 85 | \$1,566.05 | \$133 |
| Subtotal | | | \$425 | | | \$399 | | | \$415 | | | \$433 |
| IRR MUSTER | 824 | \$178.84 | \$147 | 910 | \$183.10 | \$167 | 924 | \$189.33 | \$175 | 927 | \$196.90 | \$183 |
| TOTAL | | | \$572 | | | \$566 | | | \$590 | | | \$616 |

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|-----------------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Enlisted | | | | | | | | | | | | |
| Annual Training Costs | 290 | \$2,058.08 | \$597 | 245 | \$2,094.80 | \$513 | 245 | \$2,157.64 | \$529 | 245 | \$2,222.37 | \$544 |
| Travel and Per Diem | 290 | \$1,016.00 | \$295 | 245 | \$1,014.02 | \$248 | 245 | \$1,034.30 | \$253 | 245 | \$1,054.99 | \$258 |
| Subtotal | | | \$892 | | | \$761 | | | \$782 | | | \$802 |
| IRR MUSTER | 5,964 | \$172.62 | \$1,030 | 6,874 | \$201.89 | \$1,388 | 6,856 | \$209.85 | \$1,439 | 6,874 | \$216.99 | \$1,492 |
| TOTAL | | | \$1,922 | | | \$2,149 | | | \$2,221 | | | \$2,294 |
| Total Mobilization Training | | | \$2,494 | | | \$2,715 | | | \$2,811 | | | \$2,910 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 School Training
 Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

| | | |
|----------------------------|--------------------|----------|
| | FY 2006 (Actual) | \$13,495 |
| Other Training and Support | FY 2007 (Estimate) | \$27,904 |
| School Training | FY 2008 (Estimate) | \$14,245 |
| | FY 2009 (Estimate) | \$14,764 |

Part I - Purpose and Scope

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

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 School Training
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|--|-------------|-------------|--------------|
| FY 2007 Direct Program | \$0 | \$27,904 | \$27,904 |
| Reserve Component Budget Activity Consolidation | \$27,904 | (\$27,904) | |
| Increases | | | |
| Pricing Increases | | | |
| Pay and Allowances | \$1,761 | | |
| Total Pricing Increases | \$1,761 | | |
| Total Programming Increases | \$0 | | |
| Total Increases | | | \$1,761 |
| Decreases | | | |
| Pricing Decreases | | | |
| Retired Pay Accrual increase due to increased base pay | (\$1,073) | | |
| BAH decrease due to Officer Training reduction | (\$24) | | |
| Travel cost estimate decreases due to Officer Training reduction | (\$126) | | |
| Total Pricing Decreases | | | (\$150) |
| Programming Decreases | | | |
| Title IX Supplemental | (\$15,420) | | |
| Total Programming Decreases | (\$15,420) | | |
| Total Decreases | | | (\$15,420) |
| Reserve Component Budget Activity Unconsolidation | (\$14,245) | \$14,245 | |
| FY 2008 Direct Program | \$14,245 | | \$14,245 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps
School Training
Schedule of Increases and Decreases
(\$ in Thousands)

| | <u>BA-2</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$14,245 | \$14,245 |
| Pricing Changes | \$519 | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$14,764 | \$14,764 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

School Training
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|
| | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Enlisted | 587 | 70 | 41,090 | \$106.28 | \$4,367 | 725 | 70 | 50,750 | \$108.41 | \$5,502 | 595 | 70 | 41,650 | \$111.35 | \$4,638 | 593 | 70 | 41,510 | \$115.24 | \$4,784 |

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 880 | 7 | 6,160 | \$228.99 | \$1,411 | 742 | 30 | 22,260 | \$233.57 | \$5,199 | 816 | 7 | 5,712 | \$241.51 | \$1,380 | 817 | 7 | 5,719 | \$253.10 | \$1,447 |
| Enlisted | 875 | 10 | 8,750 | \$104.00 | \$910 | 815 | 30 | 24,450 | \$106.08 | \$2,594 | 864 | 10 | 8,640 | \$109.69 | \$948 | 881 | 10 | 8,810 | \$113.20 | \$997 |
| Subtotal | 1,755 | | 14,910 | | \$2,321 | 1,557 | | 46,710 | | \$7,793 | 1,680 | | 14,352 | | \$2,328 | 1,698 | | 14,529 | | \$2,444 |

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 755 | 15 | 11,325 | \$228.65 | \$2,589 | 768 | 30 | 23,040 | \$233.80 | \$5,387 | 692 | 15 | 10,380 | \$240.20 | \$2,493 | 693 | 15 | 10,395 | \$248.32 | \$2,581 |
| Enlisted | 208 | 15 | 3,120 | \$103.61 | \$323 | 235 | 30 | 7,050 | \$107.05 | \$755 | 132 | 15 | 1,980 | \$108.83 | \$215 | 132 | 15 | 1,980 | \$112.53 | \$223 |
| Subtotal | 963 | | 14,445 | | \$2,912 | 1,003 | | 30,090 | | \$6,142 | 824 | | 12,360 | | \$2,708 | 825 | | 12,375 | | \$2,804 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

School Training
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | | <u>FY 2007 (Estimate)</u> | | | | <u>FY 2008 (Estimate)</u> | | | | <u>FY 2009 (Estimate)</u> | | | | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|---------------------------|-------------------------|--------------|---------------|---------------------------|-------------------------|--------------|---------------|---------------------------|-------------------------|--------------|---------------|--------|-------|----------|-------|
| | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | | | |
| Officers | 14 | 14 | 196 | \$225.44 | \$44 | 225 | 30 | 6,750 | \$233.57 | \$1,577 | 16 | 14 | 224 | \$242.80 | \$54 | 16 | 14 | 224 | \$247.76 | \$55 |
| Enlisted | 50 | 14 | 700 | \$103.40 | \$72 | 265 | 30 | 7,950 | \$104.60 | \$832 | 58 | 14 | 812 | \$107.70 | \$87 | 58 | 14 | 812 | \$110.20 | \$89 |
| Subtotal | 64 | | 896 | | \$116 | 490 | | 14,700 | | \$2,409 | 74 | | 1,036 | | \$141 | 74 | | 1,036 | | \$144 |

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

| | <u>FY 2006 (Actual)</u> | | | | <u>FY 2007 (Estimate)</u> | | | | <u>FY 2008 (Estimate)</u> | | | | <u>FY 2009 (Estimate)</u> | | | | | | | |
|-----------------------------|-------------------------|-------------------------|--------------|---------------|---------------------------|-------------------------|--------------|---------------|---------------------------|-------------------------|--------------|---------------|---------------------------|-------------------------|--------------|---------------|--------|--------|----------|----------|
| | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Partic- ipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | | | |
| Officers | 1,289 | 13 | 16,757 | \$225.49 | \$3,779 | 1,231 | 21.0 | 25,851 | \$234.35 | \$6,058 | 1,407 | 13.0 | 18,291 | \$242.22 | \$4,430 | 1,409 | 13.0 | 18,317 | \$250.46 | \$4,588 |
| Subtotal | 1,289 | | 16,757 | | \$3,779 | 1,231 | | 25,851 | | \$6,058 | 1,407 | | 18,291 | | \$4,430 | 1,409 | | 18,317 | | \$4,588 |
| Grand Total-School Training | | | | | | | | | | | | | | | | | | | | |
| Officers | 3,525 | | 34,438 | | \$7,823 | 3,691 | | 77,901 | | \$18,221 | 3,526 | | 34,607 | | \$8,357 | 3,528 | | 34,655 | | \$8,671 |
| Enlisted | 1,720 | | 53,660 | | \$5,672 | 2,040 | | 90,200 | | \$9,683 | 1,649 | | 53,082 | | \$5,888 | 1,664 | | 53,112 | | \$6,093 |
| Total School Training | 5,245 | | 88,098 | | \$13,495 | 5,731 | | 168,101 | | \$27,904 | 5,175 | | 87,689 | | \$14,245 | 5,192 | | 87,767 | | \$14,764 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Special Training
 Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

| | | |
|----------------------------|--------------------|----------|
| | FY 2006 (Actual) | \$49,546 |
| Other Training and Support | FY 2007 (Estimate) | \$54,190 |
| Special Training | FY 2008 (Estimate) | \$36,244 |
| | FY 2009 (Estimate) | \$37,791 |

Part I - Purpose and Scope

This program provides pay and allowances including employer's share of Social Security contribution, subsistence, travel, and per diem for officers and enlisted personnel who perform short tours of active duty other than those covered by Pay Group A, B, F, P, Mobilization Training and School Training. The Special Training is programmed and budgeted in eight categories, which are:

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

The following pages provide greater detail and describe the requirements in each of the eight categories above.

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Special Training
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|--|-------------|-------------|--------------|
| FY 2007 Direct Program | \$0 | \$54,190 | \$54,190 |
| Reserve Component Budget Activity Consolidation | \$54,190 | (\$54,190) | |
| Increases | | | |
| Pricing Increases | \$0 | | |
| Program Increases | \$0 | | |
| Total Increases | | | \$0 |
| Decreases | | | |
| Total Pricing Decreases | \$0 | | |
| Program Decreases | | | |
| Supplemental for FY08 not received yet. | (\$15,420) | | |
| Decrease to fund PCS moves for Full-time support personnel | (\$2,526) | | |
| Total Program Decreases | (\$17,946) | | |
| Total Decreases | | | (\$17,946) |
| Reserve Component Budget Activity Unconsolidation | (\$36,244) | \$36,244 | |
| FY 2008 Direct Program | \$0 | \$36,244 | \$36,244 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Special Training
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-2</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$36,244 | \$36,244 |
| Pricing Changes | \$1,547 | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$37,791 | \$37,791 |

Department of the Navy
FY 2008 Budget Estimates
Reserve Personnel, Marine Corps

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 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 685 | 12 | 8,220 | \$246.70 | \$2,028 | 700 | 12 | 8,400 | \$252.98 | \$2,125 | 610 | 12 | 7,320 | \$261.70 | \$1,916 | 614 | 12 | 7,368 | \$270.90 | \$1,996 |
| Enlisted | 295 | 12 | 3,540 | \$87.19 | \$309 | 233 | 12 | 2,796 | \$88.25 | \$247 | 106 | 12 | 1,272 | \$90.80 | \$115 | 104 | 12 | 1,248 | \$94.40 | \$118 |
| Subtotal | 980 | | 11,760 | | \$2,337 | 933 | | 11,196 | | \$2,372 | 716 | | 8,592 | | \$2,031 | 718 | | 8,616 | | \$2,114 |

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 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|--------|---------------------------|-------------------------|--------------|---------------|--------|---------------------------|-------------------------|--------------|---------------|--------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 135 | 30 | 4,050 | \$246.60 | \$999 | 0 | | 0 | | \$0 | 0 | | 0 | | \$0 | 0 | | 0 | | \$0 |
| Enlisted | 100 | 30 | 3,000 | \$86.33 | \$259 | 0 | | 0 | | \$0 | 0 | | 0 | | \$0 | 0 | | 0 | | \$0 |
| Subtotal | 235 | | 7,050 | | \$1,258 | 0 | | 0 | | \$0 | 0 | | 0 | | \$0 | 0 | | 0 | | \$0 |

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-------------------------|--------------|---------------|----------|---------------------------|-------------------------|--------------|---------------|----------|---------------------------|-------------------------|--------------|---------------|---------|---------------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 409 | 80 | 32,720 | \$244.59 | \$8,003 | 409 | 80 | 32,720 | \$249.70 | \$8,171 | 240 | 80 | 19,200 | \$255.70 | \$4,909 | 240 | 80 | 19,200 | \$262.39 | \$5,038 |
| Enlisted | 456 | 60 | 27,360 | \$86.13 | \$2,357 | 500 | 60 | 30,000 | \$87.20 | \$2,616 | 375 | 60 | 22,500 | \$90.07 | \$2,027 | 749 | 60 | 44,940 | \$93.07 | \$4,183 |
| Subtotal | 865 | | 60,080 | | \$10,360 | 909 | | 62,720 | | \$10,787 | 615 | | 41,700 | | \$6,936 | 989 | | 64,140 | | \$9,221 |

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Reserve Personnel, Marine Corps

Special Training
Detail of Requirements
(Amounts in Thousands)

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

| | FY 2006 (Actual) | | | | | FY 2007 (Estimate) | | | | | FY 2008 (Estimate) | | | | | FY 2009 (Estimate) | | | | |
|----------|-------------------|-------------------------|--------------|---------------|---------|--------------------|-------------------------|--------------|---------------|---------|--------------------|-------------------------|--------------|---------------|---------|--------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 52 | 65 | 3,380 | \$253.77 | \$858 | 200 | 65 | 13,000 | \$259.36 | \$3,372 | 57 | 65 | 3,705 | \$264.88 | \$981 | 57 | 65 | 3,705 | \$273.49 | \$1,013 |
| Enlisted | 730 | 55 | 40,150 | \$88.04 | \$3,535 | 800 | 55 | 44,000 | \$89.86 | \$3,954 | 522 | 55 | 28,710 | \$92.82 | \$2,665 | 522 | 55 | 28,710 | \$96.03 | \$2,757 |
| Subtotal | 782 | | 43,530 | | \$4,393 | 1,000 | | 57,000 | | \$7,326 | 579 | | 32,415 | | \$3,646 | 579 | | 32,415 | | \$3,770 |

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

| | FY 2006 (Actual) | | | | | FY 2007 (Estimate) | | | | | FY 2008 (Estimate) | | | | | FY 2009 (Estimate) | | | | |
|----------|-------------------|-------------------------|--------------|---------------|---------|--------------------|-------------------------|--------------|---------------|---------|--------------------|-------------------------|--------------|---------------|---------|--------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 286 | 32 | 9,152 | \$256.21 | \$2,345 | 750 | 18 | 13,500 | \$259.36 | \$3,501 | 209 | 18 | 3,762 | \$268.05 | \$1,008 | 209 | 18 | 3,762 | \$277.06 | \$1,042 |
| Enlisted | 1,789 | 29 | 51,881 | \$89.25 | \$4,630 | 1,900 | 14 | 26,600 | \$89.94 | \$2,392 | 81 | 14 | 1,134 | \$92.95 | \$105 | 80 | 14 | 1,120 | \$95.80 | \$107 |
| Subtotal | 2,075 | | 61,033 | | \$6,975 | 2,650 | | 40,100 | | \$5,893 | 290 | | 4,896 | | \$1,113 | 289 | | 4,882 | | \$1,149 |

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

| | FY 2006 (Actual) | | | | | FY 2007 (Estimate) | | | | | FY 2008 (Estimate) | | | | | FY 2009 (Estimate) | | | | |
|----------|-------------------|-------------------------|--------------|---------------|----------|--------------------|-------------------------|--------------|---------------|----------|--------------------|-------------------------|--------------|---------------|----------|--------------------|-------------------------|--------------|---------------|---------|
| | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Tour Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 315 | 35 | 11,025 | \$256.21 | \$2,825 | 515 | 35 | 18,025 | \$259.10 | \$4,670 | 406 | 35 | 14,210 | \$268.10 | \$3,810 | 492 | 35 | 17,220 | \$277.05 | \$4,771 |
| Enlisted | 1,624 | 60 | 97,440 | \$88.40 | \$8,614 | 1,714 | 60 | 102,840 | \$90.29 | \$9,285 | 1,114 | 60 | 66,840 | \$93.61 | \$6,257 | 655 | 60 | 39,300 | \$96.80 | \$3,804 |
| Subtotal | 1,939 | | 108,465 | | \$11,439 | 2,229 | | 120,865 | | \$13,955 | 1,520 | | 81,050 | | \$10,067 | 1,147 | | 56,520 | | \$8,575 |

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Reserve Personnel, Marine Corps

Special Training
Detail of Requirements
(Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-----------------|--------------|---------------|---------|---------------------------|-----------------|--------------|---------------|---------|---------------------------|-----------------|--------------|---------------|---------|---------------------------|-----------------|--------------|---------------|---------|
| | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount |
| Enlisted | 635 | 130 | 82,550 | \$84.52 | \$6,977 | 600 | 130 | 78,000 | \$86.29 | \$6,731 | 516 | 130 | 67,080 | \$89.15 | \$5,980 | 517 | 130 | 67,210 | \$92.11 | \$6,191 |

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|----------|-------------------------|-----------------|--------------|---------------|--------|---------------------------|-----------------|--------------|---------------|---------|---------------------------|-----------------|--------------|---------------|--------|---------------------------|-----------------|--------------|---------------|--------|
| | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 64 | 30 | 1,920 | \$249.58 | \$479 | 85 | 30 | 2,550 | \$254.88 | \$650 | 70 | 30 | 2,100 | \$263.60 | \$554 | 70 | 30 | 2,100 | \$272.65 | \$573 |
| Enlisted | 508 | 8 | 4,064 | \$87.81 | \$357 | 625 | 8 | 5,000 | \$89.54 | \$448 | 552 | 8 | 4,416 | \$92.57 | \$409 | 552 | 8 | 4,416 | \$95.71 | \$423 |
| Subtotal | 572 | | 5,984 | | \$836 | 710 | | 7,550 | | \$1,098 | 622 | | 6,516 | | \$963 | 622 | | 6,516 | | \$996 |

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

| | <u>FY 2006 (Actual)</u> | | | | | <u>FY 2007 (Estimate)</u> | | | | | <u>FY 2008 (Estimate)</u> | | | | | <u>FY 2009 (Estimate)</u> | | | | |
|------------------------------|-------------------------|-----------------|--------------|---------------|----------|---------------------------|-----------------|--------------|---------------|----------|---------------------------|-----------------|--------------|---------------|----------|---------------------------|-----------------|--------------|---------------|----------|
| | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount | Parti- cipants | Length (Avg) | Man- days | Rate (Avg) | Amount |
| Officers | 587 | 21 | 12,327 | \$229.86 | \$2,833 | 775 | 21 | 16,275 | \$234.72 | \$3,820 | 669 | 21 | 14,049 | \$242.45 | \$3,406 | 670 | 21 | 14,070 | \$250.59 | \$3,526 |
| Enlisted | 3,850 | 7 | 26,950 | \$79.33 | \$2,138 | 3,900 | 7 | 27,300 | \$80.88 | \$2,208 | 3,600 | 7 | 25,200 | \$83.43 | \$2,102 | 3,724 | 7 | 26,068 | \$86.27 | \$2,249 |
| Subtotal | 4,437 | | 39,277 | | \$4,971 | 4,675 | | 43,575 | | \$6,028 | 4,269 | | 39,249 | | \$5,508 | 4,394 | | 40,138 | | \$5,775 |
| Grand Total-Special Training | | | | | | | | | | | | | | | | | | | | |
| Officers | 2,533 | | 82,794 | | 20,370 | 3,434 | | 104,470 | | 26,309 | 2,261 | | 64,346 | | 16,584 | 2,352 | | 67,425 | | 17,959 |
| Enlisted | 9,987 | | 336,935 | | 29,176 | 10,272 | | 316,536 | | \$27,881 | 6,866 | | 217,152 | | \$19,660 | 6,903 | | 213,012 | | \$19,832 |
| TOTAL | 12,520 | | 419,729 | | \$49,546 | 13,706 | | 421,006 | | \$54,190 | 9,127 | | 281,498 | | \$36,244 | 9,255 | | 280,437 | | \$37,791 |

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 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support
 Administration and Support

| | |
|--------------------|-----------|
| FY 2006 (Actual) | \$180,953 |
| FY 2007 (Estimate) | \$162,215 |
| FY 2008 (Estimate) | \$183,131 |
| FY 2009 (Estimate) | \$187,579 |

Part I - Purpose and Scope

The funds in this program will provide pay and allowances, uniform allowances, subsistence, separation payments, and permanent change of station travel for Marine Corps Reserve officers and enlisted personnel serving on active duty as authorized by Sections 10211, 12301(d), 12310, of Title 10, United States Code. Also included are funds for the payment of death gratuities, disability, and hospitalization benefits to all officers and enlisted personnel undergoing paid training duty, the costs associated with the Reserve Enlistment/Reenlistment Bonus, Selected Marine Corps Reserve Affiliation Bonus Program, and Transition Benefits (Voluntary/Involuntary).

Department of the Navy
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 Reserve Personnel, Marine Corps
 Administration and Support
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|---|-------------|------------------|------------------|
| FY 2007 Direct Program | \$0 | \$162,215 | \$162,215 |
| Reserve Component Budget Activity Consolidation | \$162,215 | (\$162,215) | |
| Increases | | | |
| Pricing Increases | | | |
| Pay and Allowances | \$12,630 | | |
| Retired Pay Accrual increase due to increased base pay | \$3,732 | | |
| BAH increase due to inflation | \$625 | | |
| Permanent Change of Station resulting from inflation | \$4,051 | | |
| Death Gratuities/Disability and Hospitalization due to inflation | \$46 | | |
| Incentive Program due to increased initial and anniversary payments | \$569 | | |
| Total Pricing Increases | \$21,653 | | |
| Total Program Increases | \$0 | | |
| Total Increases | | | \$21,653 |
| Decreases | | | |
| Total Pricing Decreases | \$0 | | |
| Program Decreases | | | |
| Subsistence decrease due to change in Officer/Enlisted split | (\$737) | | |
| Total Program Decreases | (\$737) | | |
| Total Decreases | | | (\$737) |
| Reserve Component Budget Activity Unconsolidation | (\$183,131) | \$183,131 | |
| FY 2008 Direct Program | \$0 | \$183,131 | \$183,131 |

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

| | <u>BA-2</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$183,131 | \$183,131 |
| Pricing Changes | \$4,390 | |
| Program Changes | \$58 | |
| FY 2009 Direct Program | \$187,579 | \$187,579 |

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 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

Pay and Allowances of Officers: Funding provides pay, allowances, Retired Pay Accrual and FICA costs for Reserve Officer Full Time Support Personnel serving on active duty. Not included in this section is subsistence. It is detailed separately.

| <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| 369 | \$139,113.23 | \$51,333 | 352 | \$132,223.77 | \$46,543 | 351 | \$136,936.62 | \$48,065 | 351 | \$139,199.10 | \$48,859 |

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 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| 1,902 | \$57,833.92 | \$110,000 | 1,909 | \$53,192.88 | \$101,545 | 1,910 | \$60,457.86 | \$115,475 | 1,910 | \$62,045.82 | \$118,508 |

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 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 369 | \$2,239.38 | \$826 | 352 | \$2,420.28 | \$852 | 351 | \$2,330.48 | \$818 | 351 | \$2,376.07 | \$834 |
| Enlisted | 1,902 | \$3,333.64 | \$6,341 | 1,909 | \$2,983.68 | \$5,696 | 1,910 | \$3,385.75 | \$6,467 | 1,910 | \$3,450.00 | \$6,590 |
| Total | | | \$7,167 | | | \$6,548 | | | \$7,285 | | | \$7,424 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 141 | \$17,010.66 | \$2,399 | 125 | \$6,726.24 | \$841 | 130 | \$17,482.00 | \$2,273 | 131 | \$18,060.18 | \$2,366 |
| Enlisted | 800 | \$5,999.66 | \$4,800 | 650 | \$2,456.21 | \$1,597 | 675 | \$6,245.38 | \$4,216 | 700 | \$6,594.86 | \$4,616 |
| Total | | | \$7,199 | | | \$2,438 | | | \$6,489 | | | \$6,982 |

Death Gratuities/Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel. The death gratuity is \$100,000. 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.

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 40 | \$6,717.73 | \$269 | 24 | \$6,373.36 | \$153 | 24 | \$6,564.56 | \$158 | 24 | \$6,761.50 | \$162 |
| Enlisted | 230 | \$6,193.92 | \$1,425 | 212 | \$6,389.09 | \$1,354 | 212 | \$6,580.76 | \$1,395 | 212 | \$6,778.19 | \$1,437 |
| Total | 270 | | \$1,694 | 236 | | \$1,507 | 236 | | \$1,553 | 236 | | \$1,599 |

Department of the Navy
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 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 3 | \$30,000 | \$90 | 4 | \$30,000 | \$120 | 4 | \$30,000 | \$120 |
| Enlisted | 13 | \$30,000 | \$390 | 11 | \$30,000 | \$330 | 12 | \$30,000 | \$360 | 12 | \$30,000 | \$360 |
| Total | 17 | | \$510 | 14 | | \$420 | 16 | | \$480 | 16 | | \$480 |

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 or Vanpool Transportation Fringe Benefit Program. The program was effective 1 October 2000 and allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs. 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 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 11 | \$1,245 | \$14 | 12 | \$1,260 | \$15 | 12 | \$1,275 | \$15 | 12 | \$1,290 | \$15 |
| Enlisted | 64 | \$1,245 | \$80 | 63 | \$1,260 | \$79 | 63 | \$1,275 | \$80 | 63 | \$1,290 | \$81 |
| Total | 75 | | \$94 | 75 | | \$94 | 75 | | \$95 | 75 | | \$96 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|----------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Enlisted | 20 | \$657.16 | \$13 | 20 | \$670.30 | \$13 | 20 | \$674.75 | \$13 | 19 | \$678.90 | \$13 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements

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

Reenlistment Bonus: Individuals who reenlist in the Marine Corps Reserve for a period of 3 or 6 years may receive a bonus of between \$2,000 for a 3 year reenlistment or as much as \$15,000 for a 6 year reenlistment depending upon the Military Occupational Skill (MOS) as published annually by the Selected Reserve; is not reenlisting/extending to qualify for a civilian position where membership in the Reserve is a condition of employment (persons on temporary assignment excluded); holds rank/grade commensurate with the billet vacancy, and has been a satisfactory participant in the Selected Reserve for three months at time of reenlistment/extension.

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 50 | \$10,000.00 | \$500 | 55 | \$10,000.00 | \$550 | 61 | \$10,000.00 | \$550 | 70 | \$10,000.00 | \$700 |
| Anniversary Payments | 254 | \$547.98 | \$139 | 667 | \$401.56 | \$268 | 421 | \$724.47 | \$305 | 223 | \$502.24 | \$112 |
| Subtotal Reenlistment Bonus | | | \$639 | | | \$818 | | | \$855 | | | \$812 |

Enlistment Bonus: An incentive for enlistment for individuals who enlist for 6 years in the SMCR for a critical skill Military Occupational Specialty (MOS) or designated unit. In order to qualify, the individual must be: non-prior service, graduate of secondary school or expected to graduate, and not applying for active duty with the regular establishment. The individual receives a bonus of \$5,000 upon completion of Initial Active Duty for Training (IADT) to include follow-on qualification; \$833.33 upon satisfactory completion of each anniversary year followed by a final payment of \$1,000 at the end of the enlistment.

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 74 | \$5,000.00 | \$370 | 184 | \$5,000.00 | \$920 | 200 | \$10,000.00 | \$1,250 | 200 | \$10,000.00 | \$1,250 |
| Anniversary Payments | 200 | \$651.69 | \$130 | 918 | \$651.28 | \$598 | 950 | \$786.32 | \$747 | 953 | \$715.63 | \$682 |
| Subtotal Enlistment Bonus | | | \$500 | | | \$1,518 | | | \$1,997 | | | \$1,932 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 20 | \$6,000.00 | \$120 | 66 | \$6,000.00 | \$397 | 75 | \$6,000.00 | \$450 | 83 | \$6,000.00 | \$500 |
| Subtotal SMCR Officer Bonus | | | \$120 | | | \$397 | | | \$450 | | | \$500 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Administration and Support
 Detail of Requirements

SMCR Affiliation Bonus: An incentive for any enlisted person who is serving or has served on active duty for any period of time and has been discharged or released from such active duty under honorable conditions, and affiliates with a Selected Marine Corp Reserve (SMCR) unit, and has a Reserve service obligation under Section 651 of Title 10 or under Section 6(d)(1) of the Military Selective Service Act. This program pays a bonus of up to \$20,000 for a 3-year obligation that a former active duty Marine agrees to affiliate with a unit. Marines must affiliate for a designated skill or unit to qualify for this bonus and must sign a Ready Reserve agreement for the period of months remaining on their military service obligation.

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 56 | \$988.28 | \$55 | 256 | \$5,000.00 | \$253 | 256 | \$5,000.00 | \$253 | 256 | \$5,000.00 | \$253 |
| Anniversary Payments | 101 | \$1,198.02 | \$121 | 101 | \$1,198.02 | \$121 | 101 | \$1,198.02 | \$121 | 101 | \$1,198.02 | \$121 |
| Subtotal SMCR Affiliation Bonus | | | \$176 | | | \$374 | | | \$374 | | | \$374 |
| Total Incentive Programs (1,000's) | | | \$1,436 | | | \$3,107 | | | \$3,676 | | | \$3,618 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Selected Reserve Reenlistment Bonus (SRB)

| | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>FY 2008</u> | | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</u> | | <u>FY 2012</u> | | <u>FY 2013</u> | |
|-------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | No. | Amount |
| Prior Obligations | 150 | \$82 | 463 | \$178 | 217 | \$203 | 123 | \$62 | 33 | \$17 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2005 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | | |
| Anniversary Payments | 104 | \$92 | 204 | \$92 | 204 | \$102 | 100 | \$50 | 100 | \$50 | 100 | \$50 | 0 | \$0 | 0 | \$0 |
| FY 2006 | | | | | | | | | | | | | | | | |
| Initial Payments | 50 | \$500 | | | | | | | | | | | | | | |
| Anniversary Payments | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2007 | | | | | | | | | | | | | | | | |
| Initial Payments | | | 55 | \$550 | | | | | | | | | | | | |
| Anniversary Payments | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2008 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | 55 | \$550 | | | | | | | | | | |
| Anniversary Payments | | | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2009 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | 70 | \$700 | | | | | | | | |
| Anniversary Payments | | | | | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2010 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | 70 | \$700 | | | | | | |
| Anniversary Payments | | | | | | | | | | | 0 | \$0 | | \$0 | 0 | \$0 |
| FY 2011 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | 75 | \$750 | | | | \$0 |
| Anniversary Payments | | | | | | | | | | | | | 0 | \$0 | 0 | \$0 |
| FY 2012 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | 75 | \$750 | | \$0 |
| Anniversary Payments | | | | | | | | | | | | | | | 0 | \$0 |
| FY 2013 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | 75 | \$750 |
| Anniversary Payments | | | | | | | | | | | | | | | | \$0 |
| Total | | | | | | | | | | | | | | | | |
| Initial Payments | 50 | \$500 | 55 | \$550 | 61 | \$550 | 70 | \$700 | 70 | \$700 | 75 | \$750 | 75 | \$750 | 75 | \$750 |
| Anniversary Payments | 254 | \$174 | 667 | \$270 | 421 | \$305 | 223 | \$112 | 133 | \$67 | 100 | \$50 | 0 | \$0 | 0 | \$0 |
| Total Drilling Reservist SRB | | \$674 | | \$820 | | \$855 | | \$812 | | \$767 | | \$800 | | \$750 | | \$750 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Selected Reserve Enlistment Bonus

| | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>FY 2008</u> | | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</u> | | <u>FY 2012</u> | | <u>FY 2013</u> | |
|-------------------------------------|----------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|----------------|--------------|
| | No. | Amount | No. | Amount | No. | Amount | No. | Amount | No. | Amount | No. | Amount | No. | Amount | No. | Amount |
| Prior Obligations | 100 | \$65 | 544 | \$357 | 423 | \$339 | 211 | \$127 | 211 | \$211 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2005 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | | |
| Anniversary Payments | 100 | \$65 | 190 | \$114 | 190 | \$114 | 190 | \$114 | 190 | \$114 | 190 | \$114 | 0 | \$0 | 0 | \$0 |
| FY 2006 | | | | | | | | | | | | | | | | |
| Initial Payments | 74 | \$370 | | | | | | | | | | | | | | |
| Anniversary Payments | | | 184 | \$147 | 184 | \$147 | 184 | \$147 | 184 | \$147 | 184 | \$147 | 0 | \$0 | 0 | \$0 |
| FY 2007 | | | | | | | | | | | | | | | | |
| Initial Payments | | | 184 | \$920 | | | | | | | | | | | | |
| Anniversary Payments | | | | | 184 | \$147 | 184 | \$147 | 184 | \$147 | 184 | \$147 | 0 | \$0 | 0 | \$0 |
| FY 2008 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | 125 | \$1,250 | | | | | | | | | | |
| Anniversary Payments | | | | | | | 184 | \$147 | 184 | \$147 | 184 | \$147 | 0 | \$0 | 0 | \$0 |
| FY 2009 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | 125 | \$1,250 | | | | | | | | |
| Anniversary Payments | | | | | | | | | 184 | \$147 | 184 | \$147 | 0 | \$0 | 0 | \$0 |
| FY 2010 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | 184 | \$920 | | | | | | |
| Anniversary Payments | | | | | | | | | | | 184 | \$147 | 0 | \$0 | 0 | \$0 |
| FY 2011 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | 184 | \$920 | 0 | \$0 | 0 | \$0 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| FY 2012 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | 184 | \$920 | 0 | \$0 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| FY 2013 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | 184 | \$920 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| Initial Payments | 74 | \$370 | 184 | \$920 | 125 | \$1,250 | 125 | \$1,250 | 184 | \$920 | 184 | \$920 | 184 | \$920 | 184 | \$920 |
| Anniversary Payments | 200 | \$130 | 918 | \$618 | 981 | \$747 | 953 | \$682 | 1,137 | \$913 | 1,110 | \$849 | 0 | \$0 | 0 | \$0 |
| Total Drilling Reservist SRB | | \$500 | | \$1,538 | | \$1,997 | | \$1,932 | | \$1,833 | | \$1,769 | | \$920 | | \$920 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

SMCR Officer Affiliation Bonus
 (Amounts in Thousands)

| | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>FY 2008</u> | | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</u> | | <u>FY 2012</u> | | <u>FY 2013</u> | |
|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | No. | Amount |
| Prior Obligations | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2004 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | | |
| Anniversary Payments | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2005 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | | |
| Anniversary Payments | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2006 | | | | | | | | | | | | | | | | |
| Initial Payments | 20 | \$120 | | | | | | | | | | | | | | |
| Anniversary Payments | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2007 | | | | | | | | | | | | | | | | |
| Initial Payments | | | 66 | \$400 | | | | | | | | | | | | |
| Anniversary Payments | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2008 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | 75 | \$450 | | | | | | | | | | |
| Anniversary Payments | | | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2009 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | 83 | \$500 | | | | | | | | |
| Anniversary Payments | | | | | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2010 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | 91 | \$550 | | | | | | |
| Anniversary Payments | | | | | | | | | | | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2011 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | 100 | \$600 | 0 | \$0 | 0 | \$0 |
| Anniversary Payments | | | | | | | | | | | | | 0 | \$0 | 0 | \$0 |
| FY 2012 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | 100 | \$600 | 0 | \$0 |
| Anniversary Payments | | | | | | | | | | | | | | | 0 | \$0 |
| FY 2013 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | 100 | \$600 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| Initial Payments | 20 | \$120 | 66 | \$400 | 75 | \$450 | 83 | \$500 | 91 | \$550 | 100 | \$600 | 100 | \$600 | 100 | \$600 |
| Anniversary Payments | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Total Affiliation Bonus | | \$120 | | \$400 | | \$450 | | \$500 | | \$550 | | \$600 | | \$600 | | \$600 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

SMCR Affiliation Bonus

| | <u>FY 2006</u> | | <u>FY 2007</u> | | <u>FY 2008</u> | | <u>FY 2009</u> | | <u>FY 2010</u> | | <u>FY 2011</u> | | <u>FY 2012</u> | | <u>FY 2013</u> | |
|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| | No. | Amount |
| Prior Obligations | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2005 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | | |
| Anniversary Payments | 101 | \$121 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2006 | | | | | | | | | | | | | | | | |
| Initial Payments | 56 | \$57 | | | | | | | | | | | | | | |
| Anniversary Payments | | | 101 | \$121 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2007 | | | | | | | | | | | | | | | | |
| Initial Payments | | | 256 | \$253 | | | | | | | | | | | | |
| Anniversary Payments | | | | | 101 | \$121 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2008 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | 256 | \$253 | | | | | | | | | | |
| Anniversary Payments | | | | | | | 101 | \$121 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2009 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | 256 | \$253 | | | | | | | | |
| Anniversary Payments | | | | | | | | | 101 | \$121 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| FY 2010 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | 256 | \$253 | | | | | | |
| Anniversary Payments | | | | | | | | | | | 101 | \$121 | 0 | \$0 | 0 | \$0 |
| FY 2011 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | 256 | \$253 | 0 | \$0 | 0 | \$0 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| FY 2012 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | 256 | \$253 | 0 | \$0 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| FY 2013 | | | | | | | | | | | | | | | | |
| Initial Payments | | | | | | | | | | | | | | | 256 | \$253 |
| Anniversary Payments | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | |
| Initial Payments | 56 | \$57 | 256 | \$253 | 256 | \$253 | 256 | \$253 | 256 | \$253 | 256 | \$253 | 256 | \$253 | 256 | \$253 |
| Anniversary Payments | 101 | \$121 | 101 | \$121 | 101 | \$121 | 101 | \$121 | 101 | \$121 | 101 | \$121 | 0 | \$0 | 0 | \$0 |
| Total Affiliation Bonus | | \$178 | | \$374 | | \$253 | | \$253 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Education Benefits
 Detail of Requirements

| Reserve Forces, Marine Corps | (\$ in Thousands) | |
|------------------------------|--------------------|----------|
| | FY 2006 (Actual) | \$26,655 |
| Other Training and Support | FY 2007 (Estimate) | \$29,794 |
| Education Benefits | FY 2008 (Estimate) | \$36,210 |
| | FY 2009 (Estimate) | \$31,081 |

PART I - PURPOSE AND SCOPE

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

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

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

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

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Education Benefits
 Schedule of Increases and Decreases
 (Amounts in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|---|-------------|-------------|--------------|
| FY 2007 Direct Program | \$0 | \$29,794 | \$29,794 |
| Reserve Component Budget Activity Consolidation | \$29,794 | (\$29,794) | |
| Increases | | | |
| Total Pricing Increases | \$0 | | |
| Program Increases | | | |
| Increase in number of personnel utilizing Contingency Operations Benefits | \$4,961 | | |
| Increase in Amortization Payment | \$4,127 | | |
| Increase in number of personnel utilizing Basic Benefits | \$2,200 | | |
| Total Program Increases | \$11,288 | | |
| Total Increases | | | \$11,288 |
| Decreases | | | |
| Total Pricing Decreases | \$0 | | |
| Program Decreases | | | |
| Decrease in number of kickers | (\$2,672) | | |
| Decrease in number of Basic and 1-Year Beneficiaries | (\$2,200) | | |
| Total Program Decreases | (\$4,872) | | |
| Total Decreases | | | (\$4,872) |
| Reserve Component Budget Activity Unconsolidation | (\$36,210) | \$36,210 | |
| FY 2008 Direct Program | (\$0) | \$36,210 | \$36,210 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Education Benefits
 Schedule of Increases and Decreases
 (Amounts in Thousands)

| | <u>BA-2</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$36,210 | \$36,210 |
| Pricing Changes | \$0 | |
| Program Changes | (\$5,129) | |
| FY 2009 Direct Program | \$31,081 | \$31,081 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Education Benefits
 Detail of Requirements
 (Amounts in Thousands)

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|--------------------------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Basic Benefit | 5,587 | \$2,107 | \$11,772 | 6,097 | \$1,548 | \$9,438 | 6,033 | \$1,929 | \$11,638 | 6,044 | \$1,929 | \$11,660 |
| Amortization Payment | | | \$0 | | | \$0 | | | \$0 | | | \$0 |
| Marine Corps Reserve | | | \$11,772 | | | \$9,438 | | | \$11,638 | | | \$11,660 |
| | | | | | | | | | | | | |
| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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 | 1,141 | \$4,492 | \$5,125 | 1,002 | \$4,439 | \$4,447 | 396 | \$4,477 | \$1,775 | 391 | \$4,477 | \$1,753 |
| TOTAL | 1,141 | | \$5,125 | 1,002 | | \$4,447 | 396 | | \$1,775 | 391 | | \$1,753 |
| | | | | | | | | | | | | |
| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| Contingency Operation Benefits | | | | | | | | | | | | |
| \$100 Kicker | 0 | \$856 | \$0 | 0 | \$856 | \$0 | 0 | \$856 | \$0 | 0 | \$856 | \$0 |
| \$200 Kicker | 0 | \$2,055 | \$0 | 0 | \$2,055 | \$0 | 0 | \$2,055 | \$0 | 0 | \$2,055 | \$0 |
| 90 Day Benefit | 1,241 | \$1,270 | \$1,576 | 1351 | \$1,318 | \$1,781 | 1095 | \$1,708 | \$1,871 | 796 | \$1,708 | \$1,360 |
| 1 Year Benefit | 932 | \$2,491 | \$2,322 | 1450 | \$2,593 | \$3,760 | 964 | \$3,357 | \$3,238 | 676 | \$3,357 | \$2,271 |
| 2 Year Benefit | 43 | \$3,730 | \$160 | 425 | \$3,897 | \$1,656 | 963 | \$5,036 | \$4,849 | 696 | \$5,036 | \$3,507 |
| Lump Sum Payment | | | \$5,700 | | | \$8,712 | | | \$12,839 | | | \$10,530 |
| TOTAL | 2,216 | | \$9,758 | 3,226 | | \$15,909 | 3,022 | | \$22,797 | 2,168 | | \$17,668 |
| TOTAL PROGRAM | | | \$26,655 | | | \$29,794 | | | \$36,210 | | | \$31,081 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Platoon Leaders Class
 Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

| | | |
|------------------------|--------------------|----------|
| | FY 2006 (Actual) | \$8,797 |
| Other Training Support | FY 2007 (Estimate) | \$12,954 |
| Platoon Leaders Class | FY 2008 (Estimate) | \$13,043 |
| | FY 2009 (Estimate) | \$13,200 |

PART I - PURPOSE AND SCOPE

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

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

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Platoon Leaders Class
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>BA-2</u> | <u>Total</u> |
|--|-------------|-------------|--------------|
| FY 2007 Direct Program | | \$12,954 | \$12,954 |
| | \$12,954 | (\$12,954) | |
| Increases | | | |
| Pricing Increases | | | |
| Pay and Allowances | \$30 | | |
| Retired Pay Accrual increase due to increased base pay | \$6 | | |
| Uniforms-Issue in Kind increases due to inflation | \$23 | | |
| Travel increases resulting from inflation | \$26 | | |
| Subsistence increases due to inflation | \$4 | | |
| Total Increases | \$89 | | \$89 |
| Total Decreases | \$0 | | \$0 |
| Reserve Component Budget Activity Unconsolidation | (\$12,954) | \$12,954 | |
| FY 2008 Direct Program | | | \$13,043 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Platoon Leaders Class
 Schedule of Increases and Decreases
 (\$ in Thousands)

| | <u>BA-1</u> | <u>Total</u> |
|-------------------------------|-------------|--------------|
| FY 2008 Direct Program | \$13,043 | \$13,043 |
| Pricing Changes | \$157 | |
| Program Changes | \$0 | |
| FY 2009 Direct Program | \$13,200 | \$13,200 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Platoon Leaders Class
 Detail of Requirements
 (Amounts in Thousands)

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|-----------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Sophmores | 270 | \$2,700 | \$729 | 300 | \$2,700 | \$810 | 300 | \$2,700 | \$810 | 300 | \$2,700 | \$810 |
| Juniors | 363 | \$3,150 | \$1,143 | 400 | \$3,150 | \$1,260 | 400 | \$3,150 | \$1,260 | 400 | \$3,150 | \$1,260 |
| Seniors | 260 | \$3,600 | \$936 | 300 | \$3,600 | \$1,080 | 300 | \$3,600 | \$1,080 | 300 | \$3,600 | \$1,080 |
| Total | 893 | | \$2,808 | 1000 | | \$3,150 | 1000 | | \$3,150 | 1000 | | \$3,150 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|---------------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| PLC / WOCC | 941 | \$542.73 | \$511 | 1664 | \$554.58 | \$923 | 1664 | \$564.65 | \$940 | 1664 | \$575.94 | \$958 |
| NROTC/ NAV AC | 307 | \$632.10 | \$194 | 477 | \$645.74 | \$308 | 477 | \$657.63 | \$314 | 477 | \$670.78 | \$320 |
| Total | 1248 | | \$705 | 2141 | | \$1,231 | 2141 | | \$1,254 | 2141 | | \$1,278 |

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

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|----------|-------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|---------------------------|-------------|---------------|
| | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> | <u>Number</u> | <u>Rate</u> | <u>Amount</u> |
| Students | 149 | \$5,200 | \$775 | 289 | \$5,200 | \$1,503 | 275 | \$5,200 | \$1,430 | 262 | \$5,200 | \$1,362 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Platoon Leaders Class
 Detail of Requirements
 (Amounts in Thousands)

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

| <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| 45,153 | \$78.92 | \$3,563 | 64,112 | \$84.71 | \$5,431 | 64,112 | \$86.41 | \$5,540 | 64,112 | \$89.00 | \$5,706 |

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

| <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| 46,000 | \$5.79 | \$266 | 56,236 | \$5.95 | \$335 | 56,236 | \$6.03 | \$339 | 56,236 | \$6.17 | \$347 |

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

| <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (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> |
| 880 | \$772.63 | \$680 | 1,655 | \$788.08 | \$1,304 | 1,655 | \$803.84 | \$1,330 | 1,655 | \$819.92 | \$1,357 |

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps
 Reserve Personnel, Marine Corps
 Platoon Leader's Class (PLC) Enrollment

| | <u>FY 2006 (Actual)</u> | | | <u>FY 2007 (Estimate)</u> | | | <u>FY 2008 (Estimate)</u> | | | <u>FY 2009 (Estimate)</u> | | |
|---|-------------------------|----------------|------------|---------------------------|----------------|------------|---------------------------|----------------|------------|---------------------------|----------------|------------|
| | <u>Begin</u> | <u>Average</u> | <u>End</u> | <u>Begin</u> | <u>Average</u> | <u>End</u> | <u>Begin</u> | <u>Average</u> | <u>End</u> | <u>Begin</u> | <u>Average</u> | <u>End</u> |
| <u>Platoon Leader's Class (Excluding Scholarship Program)</u> | | | | | | | | | | | | |
| First Year | 150 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 | 152 |
| Second Year | 149 | 150 | 149 | 149 | 150 | 149 | 149 | 150 | 149 | 149 | 150 | 149 |
| Total Basic PLC | 299 | 302 | 301 | 301 | 302 | 301 | 301 | 302 | 301 | 301 | 302 | 301 |
| Third Year | 297 | 299 | 300 | 300 | 299 | 300 | 300 | 299 | 300 | 300 | 299 | 300 |
| Fourth Year | 206 | 205 | 203 | 203 | 205 | 203 | 203 | 205 | 203 | 203 | 205 | 203 |
| Total Advanced PLC | 503 | 504 | 503 | 503 | 504 | 503 | 503 | 504 | 503 | 503 | 504 | 503 |
| Total Senior PLC Enrollment | 802 | 806 | 804 | 804 | 806 | 804 | 804 | 806 | 804 | 804 | 806 | 804 |
| <u>Scholarship Program</u> | | | | | | | | | | | | |
| First Year | 151 | 153 | 152 | 152 | 152 | 151 | 152 | 152 | 151 | 152 | 152 | 151 |
| Second Year | 150 | 151 | 150 | 150 | 154 | 156 | 150 | 154 | 156 | 150 | 154 | 156 |
| Total Basic PLC | 301 | 304 | 302 | 302 | 306 | 307 | 302 | 306 | 307 | 302 | 306 | 307 |
| Third Year | 399 | 401 | 401 | 401 | 401 | 399 | 401 | 401 | 399 | 401 | 401 | 399 |
| Fourth Year | 294 | 297 | 298 | 298 | 294 | 294 | 298 | 294 | 294 | 298 | 294 | 294 |
| Total Advanced PLC | 693 | 698 | 699 | 699 | 695 | 693 | 699 | 695 | 693 | 699 | 695 | 693 |
| Total Senior PLC Enrollment | 994 | 1,002 | 1,001 | 1,001 | 1,001 | 1,000 | 1,001 | 1,001 | 1,000 | 1,001 | 1,001 | 1,000 |
| <u>Total Enrollment</u> | | | | | | | | | | | | |
| First Year | 301 | 305 | 304 | 304 | 304 | 303 | 304 | 304 | 303 | 304 | 304 | 303 |
| Second Year | 299 | 301 | 299 | 299 | 304 | 305 | 299 | 304 | 305 | 299 | 304 | 305 |
| Total Basic PLC | 600 | 606 | 603 | 603 | 608 | 608 | 603 | 608 | 608 | 603 | 608 | 608 |
| Third Year | 696 | 700 | 701 | 701 | 700 | 699 | 701 | 700 | 699 | 701 | 700 | 699 |
| Fourth Year | 500 | 502 | 501 | 501 | 499 | 497 | 501 | 499 | 497 | 501 | 499 | 497 |
| Total Advanced PLC | 1,196 | 1,202 | 1,202 | 1,202 | 1,199 | 1,196 | 1,202 | 1,199 | 1,196 | 1,202 | 1,199 | 1,196 |
| Total Senior PLC Enrollment | 1,796 | 1,808 | 1,805 | 1,805 | 1,807 | 1,804 | 1,805 | 1,807 | 1,804 | 1,805 | 1,807 | 1,804 |
| Completed PLC and Commissioned | 530 | 530 | 530 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 |
| Completed PLC Commission Deferred | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Section 5
Special Analyses

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

ACTIVE RESERVES (AR) PERSONNEL
 END STRENGTH

FY 2006

| | <u>AR</u> | <u>Military</u> | <u>Active</u> | | <u>Total</u> |
|---------------------------------|--------------|--------------------|-----------------|------------------|--------------|
| | <u>Total</u> | <u>Technicians</u> | <u>Military</u> | <u>Civilian*</u> | |
| <u>Assignment</u> | | | | | |
| Individuals | 0 | 0 | 0 | 0 | 0 |
| Pay/Personnel Centers | 169 | 0 | 6 | 110 | 285 |
| Recruiting/Retention | 149 | 0 | 0 | 0 | 149 |
| SUBTOTAL | 318 | 0 | 6 | 110 | 434 |
| <u>Units</u> | | | | | |
| Units | 1660 | 0 | 3626 | 39 | 5325 |
| RC Unique Management HQs | 46 | 0 | 769 | 0 | 815 |
| Unit Support-Navy OSC** | 0 | 0 | 0 | 0 | 0 |
| Maintenance Activity (Non-Unit) | 21 | 0 | 0 | 0 | 21 |
| SUBTOTAL | 1727 | 0 | 4395 | 39 | 6161 |
| <u>Training</u> | | | | | |
| RC Non-Unit Institutions | 0 | 0 | 0 | 0 | 0 |
| RC Schools | 92 | 0 | 0 | 0 | 92 |
| ROTC | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 92 | 0 | 0 | 0 | 92 |
| <u>Headquarters</u> | | | | | |
| Service HQs | 10 | 0 | 0 | 2 | 12 |
| AC HQS | 104 | 0 | 0 | 0 | 104 |
| AC Installations/Activities | 0 | 0 | 0 | 0 | 0 |
| RC Chiefs Staff-Unit | 6 | 0 | 4 | 6 | 16 |
| Others | 14 | 0 | 0 | 0 | 14 |
| SUBTOTAL | 134 | 0 | 4 | 6 | 146 |
| TOTAL | 2271 | 0 | 4405 | 155 | 6833 |

*Excluding Military Technicians

** Operational Support Center (OSC)

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

ACTIVE RESERVES (AR) PERSONNEL
 END STRENGTH

FY 2007

| | AR Total | Military Technicians | Active Military | Civilian* | Total |
|---------------------------------|-------------|-------------------------|--------------------|-----------|----------|
| <u>Assignment</u> | | | | | |
| Individuals | 0 | 0 | 0 | 0 | 0 |
| Pay/Personnel Centers | 169 | 0 | 6 | 110 | 285 |
| Recruiting/Retention | 151 | 0 | 0 | 0 | 151 |
| SUBTOTAL | 320 | 0 | 6 | 110 | 436 |
| <u>Units</u> | | | | | |
| Units | 1650 | 0 | 3626 | 39 | 5315 |
| RC Unique Management HQs | 45 | 0 | 769 | 0 | 814 |
| Unit Support-Navy OSC** | 0 | 0 | 0 | 0 | 0 |
| Maintenance Activity (Non-Unit) | 21 | 0 | 0 | 0 | 21 |
| SUBTOTAL | 1716 | 0 | 4395 | 39 | 6150 |
| <u>Training</u> | | | | | |
| RC Non-Unit Institutions | 0 | 0 | 0 | 0 | 0 |
| RC Schools | 91 | 0 | 0 | 0 | 91 |
| ROTC | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 91 | 0 | 0 | 0 | 91 |
| <u>Headquarters</u> | | | | | |
| Service HQs | 10 | 0 | 0 | 2 | 12 |
| AC HQS | 104 | 0 | 0 | 0 | 104 |
| AC Installations/Activities | 0 | 0 | 0 | 0 | 0 |
| RC Chiefs Staff-Unit | 6 | 0 | 4 | 6 | 16 |
| Others | 14 | 0 | 0 | 0 | 14 |
| SUBTOTAL | 134 | 0 | 4 | 6 | 146 |
| TOTAL | 2261 | 0 | 4405 | 155 | 6823 |

*Excluding Military Technicians

** Operational Support Center (OSC)

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

ACTIVE RESERVES (AR) PERSONNEL
 END STRENGTH

FY 2008

| | AR Total | Military Technicians | Active Military | Civilian* | Total |
|---------------------------------|-------------|-------------------------|--------------------|-----------|----------|
| <u>Assignment</u> | | | | | |
| Individuals | 0 | 0 | 0 | 0 | 0 |
| Pay/Personnel Centers | 169 | 0 | 6 | 110 | 285 |
| Recruiting/Retention | 151 | 0 | 0 | 0 | 151 |
| SUBTOTAL | 320 | 0 | 6 | 110 | 436 |
| <u>Units</u> | | | | | |
| Units | 1650 | 0 | 3626 | 39 | 5315 |
| RC Unique Management HQs | 45 | 0 | 769 | 0 | 814 |
| Unit Support-Navy OSC** | 0 | 0 | 0 | 0 | 0 |
| Maintenance Activity (Non-Unit) | 21 | 0 | 0 | 0 | 21 |
| SUBTOTAL | 1716 | 0 | 4395 | 39 | 6150 |
| <u>Training</u> | | | | | |
| RC Non-Unit Institutions | 0 | 0 | 0 | 0 | 0 |
| RC Schools | 91 | 0 | 0 | 0 | 91 |
| ROTC | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 91 | 0 | 0 | 0 | 91 |
| <u>Headquarters</u> | | | | | |
| Service HQs | 10 | 0 | 0 | 2 | 12 |
| AC HQS | 104 | 0 | 0 | 0 | 104 |
| AC Installations/Activities | 0 | 0 | 0 | 0 | 0 |
| RC Chiefs Staff-Unit | 6 | 0 | 4 | 6 | 16 |
| Others | 14 | 0 | 0 | 0 | 14 |
| SUBTOTAL | 134 | 0 | 4 | 6 | 146 |
| TOTAL | 2261 | 0 | 4405 | 155 | 6823 |

*Excluding Military Technicians

** Operational Support Center (OSC)

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

ACTIVE RESERVES (AR) PERSONNEL
 END STRENGTH

FY 2009

| | AR Total | Military Technicians | Active Military | Civilian* | Total |
|---------------------------------|-------------|-------------------------|--------------------|-----------|----------|
| <u>Assignment</u> | | | | | |
| Individuals | 0 | 0 | 0 | 0 | 0 |
| Pay/Personnel Centers | 169 | 0 | 6 | 110 | 285 |
| Recruiting/Retention | 151 | 0 | 0 | 0 | 151 |
| SUBTOTAL | 320 | 0 | 6 | 110 | 436 |
| <u>Units</u> | | | | | |
| Units | 1650 | 0 | 3626 | 39 | 5315 |
| RC Unique Management HQs | 45 | 0 | 769 | 0 | 814 |
| Unit Support-Navy OSC** | 0 | 0 | 0 | 0 | 0 |
| Maintenance Activity (Non-Unit) | 21 | 0 | 0 | 0 | 21 |
| SUBTOTAL | 1716 | 0 | 4395 | 39 | 6150 |
| <u>Training</u> | | | | | |
| RC Non-Unit Institutions | 0 | 0 | 0 | 0 | 0 |
| RC Schools | 91 | 0 | 0 | 0 | 91 |
| ROTC | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL | 91 | 0 | 0 | 0 | 91 |
| <u>Headquarters</u> | | | | | |
| Service HQs | 10 | 0 | 0 | 2 | 12 |
| AC HQS | 104 | 0 | 0 | 0 | 104 |
| AC Installations/Activities | 0 | 0 | 0 | 0 | 0 |
| RC Chiefs Staff-Unit | 6 | 0 | 4 | 6 | 16 |
| Others | 14 | 0 | 0 | 0 | 14 |
| SUBTOTAL | 134 | 0 | 4 | 6 | 146 |
| TOTAL | 2261 | 0 | 4405 | 155 | 6823 |

*Excluding Military Technicians

** Operational Support Center (OSC)

Department of the Navy
 FY 2008 Budget Estimates
 Reserve Personnel, Marine Corps

Reserve Personnel, Marine Corps

Summary of Basic Allowance for Housing - Quarterly Congressional Reporting

| | <u>FY 2007 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2008 (Estimate)</u> | <u>FY 2009 (Estimate)</u> |
|--------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | <u>1st Qtr</u> | <u>2nd Qtr</u> | <u>3rd Qtr</u> | <u>4th Qtr</u> | |
| <u>Direct Baseline Program</u> | | | | | | |
| Officers (BA-1) | \$12,003 | \$375 | \$395 | \$445 | \$458 | \$1,796 |
| Enlisted (BA-1) | \$31,079 | \$1,825 | \$1,975 | \$1,995 | \$1,999 | \$8,280 |
| Officers (BA-2) | \$0 | \$2,515 | \$2,630 | \$2,650 | \$2,676 | \$10,872 |
| Enlisted (BA-2) | \$0 | \$6,130 | \$6,202 | \$6,272 | \$6,290 | \$26,173 |
| Total Direct Baseline | \$43,082 | \$10,845 | \$11,202 | \$11,362 | \$11,423 | \$47,121 |
| <u>Total Baseline Program</u> | | | | | | |
| Officers (BA-1) | \$12,003 | \$375 | \$395 | \$445 | \$458 | \$1,796 |
| Enlisted (BA-1) | \$31,079 | \$1,825 | \$1,975 | \$1,995 | \$1,999 | \$8,280 |
| Officers (BA-2) | \$0 | \$2,515 | \$2,630 | \$2,650 | \$2,676 | \$10,872 |
| Enlisted (BA-2) | \$0 | \$6,130 | \$6,202 | \$6,272 | \$6,290 | \$26,173 |
| Total Direct Baseline | \$43,082 | \$10,845 | \$11,202 | \$11,362 | \$11,423 | \$47,121 |