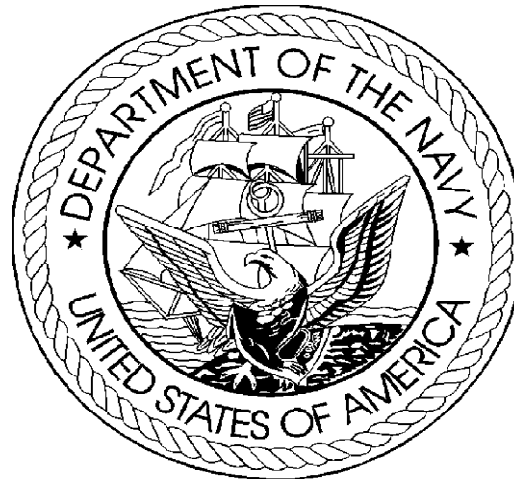


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
February 2011

RESERVE PERSONNEL, NAVY

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Department of Defense Appropriations Act, 2012

Reserve Personnel, Navy

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Navy 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 expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$1,960,634,000.

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Department of Defense
 FY 2012 President's Budget
 Exhibit M-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2011

		FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**	S e c
Reserve Personnel, Navy									
Reserve Component Training and Support									
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	604,122	626,657		626,657	615,411		615,411	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	7,657	9,070		9,070	8,907		8,907	U
1405N	30 Pay Group F Training (Recruits)	41,977	45,603		45,603	44,785		44,785	U
1405N	60 Mobilization Training	8,325	8,434		8,434	8,283		8,283	U
1405N	70 School Training	49,554	45,930	7,019	52,949	45,106	5,661	50,767	U
1405N	80 Special Training	143,119	89,647	38,683	128,330	88,038	31,200	119,238	U
1405N	90 Administration And Support	1,036,454	1,061,128	3,210	1,064,338	1,042,085	2,589	1,044,674	U
1405N	100 Education Benefits	3,771	3,780		3,780	3,712		3,712	U
1405N	120 Health Profession Scholarship	49,322	53,942		53,942	52,974		52,974	U
Total Budget Activity 01		1,944,301	1,944,191	48,912	1,993,103	1,909,301	39,450	1,948,751	
1405N	CR1 Adj to Match Continuing Resolution		-34,890	-9,462	-44,352				U
Total Direct - Reserve Personnel, Navy		1,944,301	1,909,301	39,450	1,948,751	1,909,301	39,450	1,948,751	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts									
1002N	300 Reserve Personnel, Navy	234,278	241,584		241,584	241,584		241,584	U
Total Reserve Navy Military Personnel Costs		2,178,579	2,150,885	39,450	2,190,335	2,150,885	39,450	2,190,335	

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

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Department of Defense
 FY 2012 President's Budget
 Exhibit M-1 FY 2012 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Feb 2011

		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	e
<u>Reserve Personnel, Navy</u>					<u>c</u>
<u>Reserve Component Training and Support</u>					
1405N	10 Pay Group A Training (15 Days & Drills 24/48)	627,505		627,505	U
1405N	20 Pay Group B Training (Backfill For Active Duty)	9,321		9,321	U
1405N	30 Pay Group F Training (Recruits)	50,649		50,649	U
1405N	60 Mobilization Training	8,727		8,727	U
1405N	70 School Training	52,322	4,144	56,466	U
1405N	80 Special Training	114,610	37,508	152,118	U
1405N	90 Administration And Support	1,037,649	2,878	1,040,527	U
1405N	100 Education Benefits	1,719		1,719	U
1405N	120 Health Profession Scholarship	58,132		58,132	U
Total Budget Activity 01		1,960,634	44,530	2,005,164	
1405N	CR1 Adj to Match Continuing Resolution				U
Total Direct - Reserve Personnel, Navy		1,960,634	44,530	2,005,164	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1002N	300 Reserve Personnel, Navy	236,497		236,497	U
Total Reserve Navy Military Personnel Costs		2,197,131	44,530	2,241,661	

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Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

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Section 1
Summary of Requirements

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Summary of Requirements by Budget Program
 (Amounts in Thousands)

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)*</u>	<u>FY 2012 (Estimate)</u>
<u>DIRECT PROGRAM</u>			
Reserve Component Training and Support	\$1,904,738	\$1,944,191	\$1,960,634
<i>FY 2011 CR Adjustment*</i>		<i>-\$34,890</i>	
Total Direct Program	\$1,904,738	\$1,909,301	\$1,960,634
<u>REIMBURSABLE PROGRAM</u>			
Reserve Component Training and Support	\$27,621	\$30,000	\$42,848
Total Reimbursable Program	\$27,621	\$30,000	\$42,848
<u>TOTAL BASELINE PROGRAM</u>			
Reserve Component Training and Support	\$1,932,359	\$1,974,191	\$2,003,482
<i>FY 2011 CR Adjustment*</i>		<i>-\$34,890</i>	
Total Baseline Program	\$1,932,359	\$1,939,301	\$2,003,482
<u>OCO SUPPLEMENTAL FUNDING -- FY 2010 (P. L. XXX-XX)</u>			
Reserve Component Training and Support	\$39,563	\$0	\$0
Total OCO Funding	\$39,563	\$0	\$0
<u>TOTAL PROGRAM FUNDING</u>			
Reserve Component Training and Support	\$1,971,922	\$1,974,191	\$2,003,482
<i>FY 2011 CR Adjustment*</i>		<i>-\$34,890</i>	
Total Program Funding	\$1,971,922	\$1,939,301	\$2,003,482
<u>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION</u>			
	\$234,278	\$241,584	\$236,497
<u>TOTAL NAVY RESERVE PERSONNEL PROGRAM COST</u>			
	\$2,206,200	\$2,180,885	\$2,239,979

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy
 Total Reserve Pay and Benefits Funded from Military Personnel Accounts
 (Amounts in Thousands)

The following information is submitted in accordance with the FY 2008 Appropriation Conference Report 110-434 and the FY 2008 House Appropriation Committee Report 110-279.

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)*</u>	<u>FY 2012 (Estimate)</u>
<u>RESERVE PERSONNEL, NAVY (RPN)</u>			
DIRECT PROGRAM (RPN)	\$1,904,738	\$1,909,301	\$1,960,634
REIMBURSABLE PROGRAM (RPN)	\$27,621	\$30,000	\$42,848
OCO and Other Supplemental Funding **	\$39,563	\$48,912	\$44,530
TOTAL RESERVE PERSONNEL, NAVY (RPN)	\$1,971,922	\$1,988,213	\$2,048,012
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$234,278	\$241,584	\$236,497
TOTAL RESERVE PERSONNEL, NAVY PROGRAM COST	\$2,206,200	\$2,229,797	\$2,284,509
<u>MILITARY PERSONNEL, NAVY (MPN)</u>			
OCO SUPPLEMENTAL PAY AND ALLOWANCES, MOBILIZATION (MPN) 1/	\$583,223	\$511,998	\$582,939
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPN)	\$31,100	\$33,200	\$32,200
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, NAVY	\$614,323	\$545,198	\$615,139
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNT:</u>	\$2,820,523	\$2,774,995	\$2,899,648

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** FY 2011 and FY 2012 reflect amounts requested in the FY 2011 and FY 2012 OCO Requests.

Congressional Reporting Requirements

Section 2

Introduction and Performance Measures

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Introduction

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

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

The FY 2012 Reserve Personnel, Navy budget of \$1, 961 million will support a Selected Reserve end strength of 66,200 personnel in a paid status.

The Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L.110-329) made permanent the consolidated budget structure (single budget activity format) for the Guard and Reserve Components.

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 borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. Ten new accounts corresponding to each of the existing military personnel accounts were created to show the cost of these payments. Beginning in 2006, the appropriations requested for the military personnel accounts excluded 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. In addition to the funding reductions, the Service Components and the Defense Finance and Accounting Service have been working together to:

- a. Develop the lowest, achievable percentage level of unobligated/unexpended balances,
- b. Develop a Financial Improvement Plan with specific tasks that will be performed to reduce the unobligated/unexpended balances
- c. Add the necessary personnel resources to improve execution data collection, and
- d. 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.

FISCAL YEAR 2010

- a. The \$2,206,200 funding supported an end strength of 65,006 with the average strength at 65,698.
- b. Retired pay accrual percentage was 32.3 percent of the basic pay for full-time active duty and 24.5 percent for reserve mobilization and ADOS.
- c. The Military Base Pay raise was 3.4 percent across the board effective 1 January 2010.
- d. The Navy Basic Allowance for Housing (BAH) fiscal year inflation rate was 3.5 percent.
- e. No change in Basic Allowance for Subsistence(BAS).
- f. The economic assumption for non-pay inflation was 0.9 percent.

FISCAL YEAR 2011

- a. The requested \$2,229,797 supports an end strength of 65,500 with the average strength at 65,225.
- b. Retired pay accrual percentage is 32.7 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The Military Base Pay raise is 1.4 percent across the board effective 1 January 2011.
- d. The Navy BAH fiscal year inflation rate is 1.7 percent.
- e. The BAS annual inflation rate increase is 0.4 percent effective 1 January 2011.
- f. The economic assumption for non-pay inflation is 1.3 percent.

FISCAL YEAR 2012

- a. The requested \$2,284,509 supports an end strength of 66,200 with the average strength at 64,933.
- b. Retired pay accrual percentage is 34.3 percent of the basic pay for full-time active duty and 24.3 percent for ADOS.
- c. The Military Base Pay raise is 1.6 percent across the board effective 1 January 2011.
- d. The Navy BAH fiscal year inflation rate is 3.6 percent effective 1 January 2012.
- e. The BAS annual inflation rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation is 1.4 percent.

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Performance Measures

Activity: Reserve Personnel, Navy

Activity Goal: Maintain the correct number of 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 Component also fill the needs of the Armed Forces whenever more unit and persons are needed than are in the Active Component to achieve the planned mobilization.

Performance Measures

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)</u>	<u>FY 2012 (Estimate)</u>
Average Strength	65,698	65,225	64,933

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

End Strength	65,006	65,500	66,200
--------------	--------	--------	--------

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

Authorized End Strength	65,500
-------------------------	--------

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

Section 3
Summary Tables

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Summary of Personnel

	No. of Drills	Avg. No. A/D Days Training	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	12,653	12,399	12,399	13,370	13,256	13,354	13,354	13,128	13,160
Pay Group A - Enlisted	48	15	41,095	40,903	40,226	39,806	39,772	39,748	39,613	39,723	41,004
Subtotal Pay Group A			53,748	53,302	52,625	53,176	53,028	53,102	52,967	52,851	54,164
Pay Group B - Officers	48	15	221	220	221	248	248	248	248	248	248
Pay Group B - Enlisted	48	15	13	14	14	18	18	18	18	18	18
Subtotal Pay Group B			234	234	235	266	266	266	266	266	266
Pay Group F - Enlisted			1,392	1,169	1,340	1,240	1,221	1,444	1,579	1,315	1,433
Subtotal Pay Group F			1,392	1,169	1,340	1,240	1,221	1,444	1,579	1,315	1,433
Subtotal Paid Drill / Individual Training			55,374	54,705	54,200	54,682	54,515	54,812	54,812	54,432	55,863
<u>Full-time Support (FTS) Active Duty</u>											
Officers			1,635	1,651	1,668	1,669	1,653	1,650	1,650	1,636	1,617
Enlisted			9,499	9,342	9,138	9,149	9,057	9,038	9,038	8,865	8,720
Subtotal Full-time			11,134	10,993	10,806	10,818	10,710	10,688	10,688	10,501	10,337
<u>Total Selected Reserve</u>											
Officers			14,509	14,270	14,288	15,287	15,157	15,252	15,252	15,012	15,025
Enlisted			51,999	51,428	50,718	50,213	50,068	50,248	50,248	49,921	51,175
Total			66,508	65,698	65,006	65,500	65,225	65,500	65,500	64,933	66,200
<u>Individual Ready Reserve (IRR)</u>											
Officers			15,000	15,000	15,000	10,500	10,500	10,500	15,000	15,000	15,000
Enlisted			55,000	55,000	55,000	24,500	24,500	24,500	55,000	55,000	55,000
Total			70,000	70,000	70,000	35,000	35,000	35,000	70,000	70,000	70,000
TOTAL			136,508	135,698	135,006	100,500	100,225	100,500	135,500	134,933	136,200

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Reserve Component Personnel on Tours of Full-Time Support (FTS) Active Duty
 Strength by Grade

		<u>FY 2010 (Actuals)</u>		<u>FY 2011 (Estimate)</u>		<u>FY 2012 (Estimate)</u>	
		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>							
O-9	Vice Admiral	0	0	0	0	1	1
O-8	Rear Admiral (Upper Half)	1	1	1	1	1	1
O-7	Rear Admiral (Lower Half)	1	1	1	1	1	1
O-6	Captain	139	143	143	135	137	136
O-5	Commander	444	414	414	408	356	349
O-4	Lieutenant Commander	690	716	684	675	687	657
O-3	Lieutenant	320	325	361	378	418	451
O-2	Lieutenant, Junior Grade	38	60	25	29	31	18
O-1	Ensign	17	6	23	22	2	1
	Total	1,650	1,666	1,652	1,649	1,634	1,615
<u>Warrant Officers</u>							
W-4	Chief Warrant Officer	1	2	1	1	2	2
W-3	Chief Warrant Officer	0	0	0	0	0	0
W-2	Chief Warrant Officer	0	0	0	0	0	0
	Total	1	2	1	1	2	2
	Total Officers	1,651	1,668	1,653	1,650	1,636	1,617
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Master Chief Petty Officer	112	109	111	115	108	114
E-8	Senior Chief Petty Officer	204	207	198	201	200	206
E-7	Chief Petty Officer	1,122	1,173	1,123	1,158	1,176	1,201
E-6	First Class Petty Officer	2,829	2,698	2,645	2,533	2,581	2,474
E-5	Second Class Petty Officer	2,628	2,545	2,639	2,671	2,459	2,417
E-4	Third Class Petty Officer	1,308	1,224	1,238	1,242	1,099	1,074
E-3	Seaman	748	756	671	614	786	824
E-2	Seaman Apprentice	227	235	236	268	289	248
E-1	Seaman Recruit	164	191	196	236	167	162
	Total Enlisted	9,342	9,138	9,057	9,038	8,865	8,720
	Total Personnel on Active Duty	10,993	10,806	10,710	10,688	10,501	10,337

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Monthly Personnel Strength Plan
 FY 2010 (Actual)

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2009	12,653	41,095	53,748	221	13	234	1,392	0	0	55,374	1,635	9,499	11,134	66,508
October	12,616	41,157	53,773	229	13	242	1,369	0	0	55,384	1,648	9,501	11,149	66,533
November	12,549	41,128	53,677	216	13	229	1,366	0	0	55,272	1,642	9,490	11,132	66,404
December	12,536	41,122	53,658	216	13	229	1,242	0	0	55,129	1,650	9,451	11,101	66,230
January	12,252	41,334	53,586	218	13	231	1,302	0	0	55,119	1,649	9,437	11,086	66,205
February	12,243	41,202	53,445	223	13	236	1,252	0	0	54,933	1,650	9,399	11,049	65,982
March	12,309	41,024	53,333	221	14	235	1,107	0	0	54,675	1,648	9,348	10,996	65,671
April	12,339	41,009	53,348	222	15	237	958	0	0	54,543	1,663	9,287	10,950	65,493
May	12,334	40,799	53,133	220	15	235	915	0	0	54,283	1,645	9,252	10,897	65,180
June	12,346	40,584	52,930	219	15	234	976	0	0	54,140	1,640	9,245	10,885	65,025
July	12,352	40,434	52,786	217	15	232	988	0	0	54,006	1,666	9,208	10,874	64,880
August	12,383	40,385	52,768	217	14	231	1,191	0	0	54,190	1,664	9,173	10,837	65,027
September 30, 2010	12,399	40,226	52,625	221	14	235	1,340	0	0	54,200	1,668	9,138	10,806	65,006
Average	12,399	40,903	53,302	220	14	234	1,169	0	0	54,705	1,651	9,342	10,993	65,698

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2010)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
49	9	58	1. HQ, Staff Operations
Congressional Reporting Requirement			

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Monthly Personnel Strength Plan
 FY 2011 (Estimate)

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2010	13,370	39,806	53,176	248	18	266	1,240	0	0	54,682	1,669	9,149	10,818	65,500
October	13,351	39,809	53,160	248	18	266	1,396	0	0	54,822	1,667	9,124	10,791	65,613
November	13,391	39,814	53,205	248	18	266	1,409	0	0	54,880	1,665	9,107	10,772	65,652
December	13,299	39,749	53,048	248	18	266	1,298	0	0	54,612	1,662	9,085	10,747	65,359
January	13,237	39,639	52,876	248	18	266	1,270	0	0	54,412	1,660	9,072	10,732	65,144
February	13,216	39,734	52,950	248	18	266	1,160	0	0	54,376	1,659	9,057	10,716	65,092
March	13,221	39,819	53,040	248	18	266	1,049	0	0	54,355	1,655	9,047	10,702	65,057
April	13,187	39,719	52,906	248	18	266	962	0	0	54,134	1,645	9,031	10,676	64,810
May	13,166	39,647	52,813	248	18	266	1,041	0	0	54,120	1,641	9,018	10,659	64,779
June	13,207	39,725	52,932	248	18	266	1,172	0	0	54,370	1,638	9,007	10,645	65,015
July	13,179	39,867	53,046	248	18	266	1,225	0	0	54,537	1,641	9,015	10,656	65,193
August	13,255	39,974	53,229	248	18	266	1,323	0	0	54,818	1,645	9,033	10,678	65,496
September 30, 2011	13,354	39,748	53,102	248	18	266	1,444	0	0	54,812	1,650	9,038	10,688	65,500
Average	13,256	39,772	53,028	248	18	266	1,221	0	0	54,515	1,653	9,057	10,710	65,225

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2011)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
62	0	62	1. HQ, Staff Operations
Congressional Reporting Requirement			

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Monthly Personnel Strength Plan
 FY 2012 (Estimate)

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2011	13,354	39,613	52,967	248	18	266	1,579	0	0	54,812	1,650	9,038	10,688	65,500
October	13,396	39,266	52,662	248	18	266	1,529	0	0	54,457	1,637	8,987	10,624	65,081
November	13,377	39,205	52,582	248	18	266	1,475	0	0	54,323	1,631	8,961	10,592	64,915
December	13,205	39,107	52,312	248	18	266	1,338	0	0	53,916	1,651	8,939	10,590	64,506
January	13,022	39,163	52,185	248	18	266	1,239	0	0	53,690	1,651	8,920	10,571	64,261
February	13,018	39,369	52,387	248	18	266	1,190	0	0	53,843	1,640	8,893	10,533	64,376
March	13,046	39,520	52,566	248	18	266	1,141	0	0	53,973	1,637	8,878	10,515	64,488
April	13,057	39,543	52,600	248	18	266	1,194	0	0	54,060	1,633	8,835	10,468	64,528
May	13,029	39,871	52,900	248	18	266	1,193	0	0	54,359	1,630	8,812	10,442	64,801
June	13,052	40,121	53,173	248	18	266	1,256	0	0	54,695	1,629	8,784	10,413	65,108
July	13,027	40,419	53,446	248	18	266	1,334	0	0	55,046	1,629	8,753	10,382	65,428
August	13,053	40,783	53,836	248	18	266	1,384	0	0	55,486	1,628	8,744	10,372	65,858
September 30, 2012	13,160	41,004	54,164	248	18	266	1,433	0	0	55,863	1,617	8,720	10,337	66,200
Average	13,128	39,723	52,851	248	18	266	1,315	0	0	54,432	1,636	8,865	10,501	64,933

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2012)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
53	13	66	1. HQ, Staff Operations
Congressional Reporting Requirement			

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Schedule of Gains and Losses To Selected Reserve Strength
 Officers

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)</u>	<u>FY 2012 (Estimate)</u>
Beginning Strength	14,509	15,287	15,252
<u>Gains</u>			
Non-prior Service Commissions	562	760	541
Male	470	636	453
Female	92	124	88
Prior Service Affiliations	1,071	1,422	1,457
From Civilian Life	91	138	141
From Active Component	194	197	220
From IRR	608	925	942
From Other Reserve Status/Component	148	116	107
From All Other	30	46	47
Total Gains	1,633	2,182	1,998
<u>Losses</u>			
To Civilian Life	144	148	158
To Active Component	42	50	66
Retired Reserve	525	638	613
To IRR	942	1,122	1,113
To Other Reserve Status/Component	52	61	81
To All Other	149	198	194
Total Losses	1,854	2,217	2,225
Accounting Adjustment	0	0	0
End Strength	14,288	15,252	15,025

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Schedule of Gains and Losses To Selected Reserve Strength
 Enlisted

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)</u>	<u>FY 2012 (Estimate)</u>
Beginning Strength	51,999	50,213	50,248
<u>Gains</u>			
Non-prior Service Enlistments	2,907	3,441	3,225
Male	2,199	2,563	2,418
Female	708	878	807
Prior Service Enlistments	6,887	9,193	9,193
From Civilian Life	146	279	270
From Active Component	660	30	522
From Officer	0	0	0
From Other Reserve Status/Component	1,536	3,143	2,823
From Reenlistment Gains	2,468	1,940	2,025
From All Other	2,077	3,801	3,553
From Full-Time Active Duty	0	0	0
Total Gains	9,794	12,634	12,418
<u>Losses</u>			
To Active Component	191	176	197
To Officer from Enlisted	15	4	14
To Retired Reserve	1,321	1,517	1,365
To Other Reserve Status	3,716	4,539	3,908
To Other Reserve Component	118	150	129
To Civilian Life	2,081	3,146	2,632
To Death	16	20	17
To All Other	1,149	1,610	1,204
To Reenlistments/Extensions	2,468	1,437	2,025
Total Losses	11,075	12,599	11,491
Accounting Adjustment	0	0	0
End Strength	50,718	50,248	51,175

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy
Summary of Entitlements by Activity and Sub-Activity

	<u>FY 2010 (Actuals)</u>			<u>FY 2011(Estimate)</u>			<u>FY 2012 (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>PAY GROUP A TRAINING</u>									
Annual Training	\$51,102	\$64,283	\$115,385	\$55,268	\$62,596	\$117,864	\$56,241	\$64,878	\$121,119
Inactive Duty Training	\$186,958	\$197,527	\$384,485	\$201,422	\$204,806	\$406,228	\$202,802	\$198,318	\$401,120
Unit Training Assemblies	\$161,497	\$184,135	\$345,632	\$175,699	\$193,726	\$369,425	\$176,475	\$184,771	\$361,246
Flight Training	\$10,351	\$1,222	\$11,573	\$11,430	\$1,501	\$12,931	\$10,702	\$1,235	\$11,937
Military Funeral Honors	\$3,391	\$6,545	\$9,936	\$2,813	\$4,300	\$7,113	\$3,507	\$6,622	\$10,129
Training Preparation	\$11,719	\$5,625	\$17,344	\$11,480	\$5,279	\$16,759	\$12,118	\$5,690	\$17,808
Civil Disturbance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jump Proficiency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clothing	\$162	\$5,152	\$5,314	\$96	\$4,976	\$5,072	\$176	\$5,154	\$5,330
Subsistence of Enlisted Personnel	\$0	\$3,684	\$3,684	\$0	\$4,652	\$4,652	\$0	\$4,751	\$4,751
Travel	\$31,985	\$63,269	\$95,254	\$33,878	\$58,963	\$92,841	\$34,326	\$60,859	\$95,185
TOTAL DIRECT OBLIGATIONS	\$270,207	\$333,915	\$604,122	\$290,664	\$335,993	\$626,657	\$293,545	\$333,960	\$627,505
<u>PAY GROUP B TRAINING (IMA)</u>									
Annual Training	\$2,121	\$37	\$2,158	\$2,435	\$49	\$2,484	\$2,469	\$50	\$2,519
Inactive Duty Training	\$4,503	\$153	\$4,656	\$5,168	\$200	\$5,368	\$5,357	\$208	\$5,565
Clothing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$817	\$26	\$843	\$1,180	\$38	\$1,218	\$1,198	\$39	\$1,237
TOTAL DIRECT OBLIGATIONS	\$7,441	\$216	\$7,657	\$8,783	\$287	\$9,070	\$9,024	\$297	\$9,321
<u>PAY GROUP F TRAINING (NAT)</u>									
Annual Training	\$0	\$37,584	\$37,584	\$0	\$39,425	\$39,425	\$0	\$43,889	\$43,889
Clothing	\$0	\$2,626	\$2,626	\$0	\$4,310	\$4,310	\$0	\$4,716	\$4,716
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$1,767	\$1,767	\$0	\$1,868	\$1,868	\$0	\$2,044	\$2,044
TOTAL DIRECT OBLIGATIONS	\$0	\$41,977	\$41,977	\$0	\$45,603	\$45,603	\$0	\$50,649	\$50,649
SUBTOTAL (this page)	\$277,648	\$376,108	\$653,756	\$299,447	\$381,883	\$681,330	\$302,569	\$384,906	\$687,475

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

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

	FY 2010 (Actuals)			FY 2011 (Estimate)*			FY 2012 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<u>MOBILIZATION TRAINING</u>									
IRR Muster/Screening	\$0	\$491	\$491	\$0	\$403	\$403	\$0	\$414	\$414
IRR Mission Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IRR Readiness Training	\$0	\$25	\$25	\$0	\$478	\$478	\$0	\$490	\$490
Merchant Marine Training	\$7,809	\$0	\$7,809	\$7,553	\$0	\$7,553	\$7,823	\$0	\$7,823
VTU members performing ADT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$7,809	\$516	\$8,325	\$7,553	\$881	\$8,434	\$7,823	\$904	\$8,727
<u>SCHOOL TRAINING</u>									
Career Development Training	\$5,350	\$4,243	\$9,593	\$4,881	\$3,933	\$8,814	\$4,977	\$4,712	\$9,689
Initial Skill Acquisition Training	\$3,417	\$0	\$3,417	\$3,117	\$0	\$3,117	\$3,178	\$0	\$3,178
Refresher and Proficiency Training	\$5,092	\$10,876	\$15,968	\$4,646	\$10,080	\$14,726	\$4,738	\$12,080	\$16,818
Continuing Medical Education	\$1,516	\$1,169	\$2,685	\$1,599	\$1,232	\$2,831	\$1,646	\$1,280	\$2,926
Unit Conversion Training	\$897	\$16,994	\$17,891	\$814	\$15,628	\$16,442	\$834	\$18,877	\$19,711
TOTAL DIRECT OBLIGATIONS	\$16,272	\$33,282	\$49,554	\$15,057	\$30,873	\$45,930	\$15,373	\$36,949	\$52,322
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf.	\$170	\$20	\$190	\$172	\$20	\$192	\$100	\$11	\$111
Drug Interdiction Activity	\$4,891	\$3,672	\$8,563	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$409	\$270	\$679	\$466	\$276	\$742	\$415	\$270	\$685
Management Support	\$246	\$289	\$535	\$255	\$246	\$501	\$250	\$289	\$539
Operational Training	\$1,428	\$820	\$2,248	\$1,353	\$699	\$2,052	\$1,453	\$820	\$2,273
Service Mission/Mission Support	\$1,473	\$858	\$2,331	\$1,435	\$1,018	\$2,453	\$1,498	\$858	\$2,356
Unit Conversion Training	\$115	\$56	\$171	\$119	\$45	\$164	\$117	\$56	\$173
Active Duty Operational Support (ADOS)	\$3,809	\$4,094	\$7,903	\$2,016	\$6,048	\$8,064	\$4,644	\$4,990	\$9,634
Active Duty Special Training (ADST)	\$64,808	\$55,691	\$120,499	\$41,859	\$33,620	\$75,479	\$54,881	\$43,958	\$98,839
TOTAL DIRECT OBLIGATIONS	\$77,349	\$65,770	\$143,119	\$47,675	\$41,972	\$89,647	\$63,358	\$51,252	\$114,610
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$256,718	\$632,933	\$889,651	\$261,987	\$627,232	\$889,219	\$263,085	\$635,066	\$898,151
Clothing	\$11	\$5,634	\$5,645	\$8	\$6,082	\$6,090	\$13	\$5,315	\$5,328
Subsistence	\$0	\$33,731	\$33,731	\$0	\$33,256	\$33,256	\$0	\$32,804	\$32,804
Travel/PCS	\$13,311	\$19,953	\$33,264	\$12,857	\$23,519	\$36,376	\$11,964	\$21,623	\$33,587
Death Gratuities	\$0	\$0	\$0	\$200	\$400	\$600	\$200	\$400	\$600
Disability/Hospitalization Benefits	\$302	\$2,414	\$2,716	\$716	\$2,666	\$3,382	\$736	\$2,721	\$3,457
Reserve Incentive Programs	\$13,115	\$53,862	\$66,977	\$28,683	\$58,492	\$87,175	\$37,102	\$22,021	\$59,123
Adoption Expenses	\$0	\$0	\$0	\$12	\$20	\$32	\$0	\$0	\$0
NROTC Nuclear Bonus	\$2,385	\$0	\$2,385	\$2,385	\$0	\$2,385	\$2,450	\$0	\$2,450
\$30K Lump Sum Bonus	\$60	\$2,025	\$2,085	\$93	\$2,520	\$2,613	\$150	\$2,000	\$2,150
TOTAL DIRECT OBLIGATIONS	\$285,902	\$750,552	\$1,036,454	\$306,941	\$754,186	\$1,061,128	\$315,700	\$721,950	\$1,037,649
SUBTOTAL (this page)	\$387,332	\$850,120	\$1,237,452	\$377,226	\$827,912	\$1,205,139	\$402,254	\$811,055	\$1,213,309

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)*</u>			<u>FY 2012 (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>EDUCATION BENEFITS</u>									
Basic Benefit	\$0	\$3,571	\$3,571	\$0	\$3,171	\$3,171	\$0	\$1,548	\$1,548
Kicker Program	\$0	\$74	\$74	\$0	\$214	\$214	\$0	\$98	\$98
Navy College Fund	\$0	\$126	\$126	\$0	\$395	\$395	\$0	\$73	\$73
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$0	\$3,771	\$3,771	\$0	\$3,780	\$3,780	\$0	\$1,719	\$1,719
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>									
Stipend	\$25,565	\$0	\$25,565	\$28,230	\$0	\$28,230	\$29,701	\$0	\$29,701
Uniform Allowance	\$160	\$0	\$160	\$145	\$0	\$145	\$165	\$0	\$165
Active Duty Training	\$9,164	\$0	\$9,164	\$11,206	\$0	\$11,206	\$12,044	\$0	\$12,044
Travel	\$1,848	\$0	\$1,848	\$2,149	\$0	\$2,149	\$2,877	\$0	\$2,877
Critical Skills Accession Bonus	\$6,540	\$0	\$6,540	\$6,900	\$0	\$6,900	\$7,000	\$0	\$7,000
TOTAL DIRECT OBLIGATIONS	\$43,277	\$0	\$43,277	\$48,630	\$0	\$48,630	\$51,787	\$0	\$51,787
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>									
Stipend	\$1,386	\$0	\$1,386	\$1,216	\$0	\$1,216	\$1,435	\$0	\$1,435
Financial Assistance Grant	\$2,623	\$0	\$2,623	\$1,793	\$0	\$1,793	\$2,070	\$0	\$2,070
Uniform Allowance	\$7	\$0	\$7	\$3	\$0	\$3	\$10	\$0	\$10
Active Duty Training	\$121	\$0	\$121	\$114	\$0	\$114	\$358	\$0	\$358
Travel	\$2	\$0	\$2	\$8	\$0	\$8	\$42	\$0	\$42
TOTAL DIRECT OBLIGATIONS	\$4,140	\$0	\$4,140	\$3,134	\$0	\$3,134	\$3,915	\$0	\$3,915
<u>NURSE CANDIDATE PROGRAM (NCP)</u>									
Nurse Candidate Bonus	\$1,215	\$0	\$1,215	\$1,428	\$0	\$1,428	\$1,680	\$0	\$1,680
Accession Bonus	\$690	\$0	\$690	\$750	\$0	\$750	\$750	\$0	\$750
TOTAL DIRECT OBLIGATIONS	\$1,905	\$0	\$1,905	\$2,178	\$0	\$2,178	\$2,430	\$0	\$2,430
SUBTOTAL (this page)	\$42,782	\$3,771	\$53,093	\$53,942	\$3,780	\$57,722	\$58,132	\$1,719	\$59,851
TOTAL DIRECT PROGRAM	\$707,762	\$1,229,999	\$1,944,301	\$730,615	\$1,213,575	\$1,944,191	\$762,955	\$1,197,680	\$1,960,634
						<i>-\$34,890</i>			
						\$1,909,301			

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Analysis of Appropriation Changes and Supplemental Requirements
FY 2011
(Amounts in Thousands)

	FY 2011 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	Proposed DD1415 <u>Actions</u>	FY 2011 Column of the FY 2012 <u>President's Budget</u>
<u>PAY GROUP A TRAINING</u>							
Annual Training	\$117,864	\$0	\$117,864	\$0	\$117,864	\$0	\$117,864
Inactive Duty Training	\$406,228	\$0	\$406,228	\$0	\$406,228	\$0	\$406,228
Unit Training Assemblies	\$369,425	\$0	\$369,425	\$0	\$369,425	\$0	\$369,425
Flight Training	\$12,931	\$0	\$12,931	\$0	\$12,931	\$0	\$12,931
Military Funeral Honors	\$7,113	\$0	\$7,113	\$0	\$7,113	\$0	\$7,113
Training Preparation	\$16,759	\$0	\$16,759	\$0	\$16,759	\$0	\$16,759
Civil Disturbance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jump Proficiency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clothing	\$5,072	\$0	\$5,072	\$0	\$5,072	\$0	\$5,072
Subsistence of Enlisted Personnel	\$4,652	\$0	\$4,652	\$0	\$4,652	\$0	\$4,652
Travel	\$92,841	\$0	\$92,841	\$0	\$92,841	\$0	\$92,841
TOTAL DIRECT OBLIGATIONS	\$626,657	\$0	\$626,657	\$0	\$626,657	\$0	\$626,657
<u>PAY GROUP B TRAINING (IMA)</u>							
Annual Training	\$2,484	\$0	\$2,484	\$0	\$2,484	\$0	\$2,484
Inactive Duty Training	\$5,368	\$0	\$5,368	\$0	\$5,368	\$0	\$5,368
Clothing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$1,218	\$0	\$1,218	\$0	\$1,218	\$0	\$1,218
TOTAL DIRECT OBLIGATIONS	\$9,070	\$0	\$9,070	\$0	\$9,070	\$0	\$9,070
<u>PAY GROUP F TRAINING (NAT)</u>							
Initial Active Duty Training	\$39,425	\$0	\$39,425	\$0	\$39,425	\$0	\$39,425
Clothing	\$4,310	\$0	\$4,310	\$0	\$4,310	\$0	\$4,310
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$1,868	\$0	\$1,868	\$0	\$1,868	\$0	\$1,868
TOTAL DIRECT OBLIGATIONS	\$45,603	\$0	\$45,603	\$0	\$45,603	\$0	\$45,603
SUBTOTAL (this page)	\$681,330	\$0	\$681,330	\$0	\$681,330	\$0	\$681,330

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Analysis of Appropriation Changes and Supplemental Requirements
 FY 2011
 (Amounts in Thousands)

	FY 2011 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2011 Column of the FY 2012 President's Budget
<u>MOBILIZATION TRAINING</u>							
IRR Muster/Screening	\$403	\$0	\$403	\$0	\$403	\$0	\$403
IRR Mission Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IRR Readiness Training	\$478	\$0	\$478	\$0	\$478	\$0	\$478
Merchant Marine Training	\$7,553	\$0	\$7,553	\$0	\$7,553	\$0	\$7,553
VTU members performing ADT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$8,434	\$0	\$8,434	\$0	\$8,434	\$0	\$8,434
<u>SCHOOL TRAINING</u>							
Career Development Training	\$8,814	\$0	\$8,814	\$0	\$8,814	\$0	\$8,814
Initial Skill Acquisition Training	\$3,117	\$0	\$3,117	\$0	\$3,117	\$0	\$3,117
Refresher and Proficiency	\$14,726	\$0	\$14,726	\$0	\$14,726	\$0	\$14,726
Continuing Medical Education	\$2,831	\$0	\$2,831	\$0	\$2,831	\$0	\$2,831
Unit Conversion Training	\$16,442	\$0	\$16,442	\$0	\$16,442	\$0	\$16,442
TOTAL DIRECT OBLIGATIONS	\$45,930	\$0	\$45,930	\$0	\$45,930	\$0	\$45,930
<u>SPECIAL TRAINING</u>							
Command/Staff Supervision & Conf.	\$192	\$0	\$192	\$0	\$192	\$0	\$192
Drug Interdiction Activity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$742	\$0	\$742	\$0	\$742	\$0	\$742
Management Support	\$501	\$0	\$501	\$0	\$501	\$0	\$501
Operational Training	\$2,052	\$0	\$2,052	\$0	\$2,052	\$0	\$2,052
Service Mission/Mission Support	\$2,453	\$0	\$2,453	\$0	\$2,453	\$0	\$2,453
Unit Conversion Training	\$164	\$0	\$164	\$0	\$164	\$0	\$164
Active Duty Operational Support (ADOS)	\$8,064	\$0	\$8,064	\$0	\$8,064	\$0	\$8,064
Active Duty Special Training (ADST)	\$75,479	\$0	\$75,479	\$0	\$75,479	\$0	\$75,479
TOTAL DIRECT OBLIGATIONS	\$89,647	\$0	\$89,647	\$0	\$89,647	\$0	\$89,647
<u>ADMINISTRATION AND SUPPORT</u>							
Full Time Pay and Allowances	\$889,219	\$0	\$889,219	\$0	\$889,219	\$0	\$889,219
Clothing	\$6,090	\$0	\$6,090	\$0	\$6,090	\$0	\$6,090
Subsistence	\$33,256	\$0	\$33,256	(\$1)	\$33,256	\$0	\$33,256
Travel/PCS	\$36,376	\$0	\$36,376	\$0	\$36,376	\$0	\$36,376
Death Gratuities	\$600	\$0	\$600	\$0	\$600	\$0	\$600
Disability/Hospitalization Benefits	\$3,382	\$0	\$3,382	\$0	\$3,382	\$0	\$3,382
Reserve Incentive Programs	\$87,175	\$0	\$87,175	\$0	\$87,175	\$0	\$87,175
Adoption Expenses	\$32	\$0	\$32	\$0	\$32	\$0	\$32
NROTC Nuclear Bonus	\$2,385	\$0	\$2,385	\$0	\$2,385	\$0	\$2,385
\$30,000 Lump Sum Bonus	\$2,613	\$0	\$2,613	\$0	\$2,613	\$0	\$2,613
TOTAL DIRECT OBLIGATIONS	\$1,061,128	\$0	\$1,061,128	(\$1)	\$1,061,128	\$0	\$1,061,128
SUBTOTAL (this page)	\$1,205,139	\$0	\$1,205,139	(\$1)	\$1,205,139	\$0	\$1,205,139

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Analysis of Appropriation Changes and Supplemental Requirements
 FY 2011
 (Amounts in Thousands)

	FY 2011 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2011 Column of the FY 2012 President's Budget
<u>EDUCATION BENEFITS</u>							
Basic Benefit	\$3,171	\$0	\$3,171	\$0	\$3,171	\$0	\$3,171
Kicker Program	\$214	\$0	\$214	\$0	\$214	\$0	\$214
Navy College Fund	\$395	\$0	\$395	\$0	\$395	\$0	\$395
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$3,780	\$0	\$3,780	\$0	\$3,780	\$0	\$3,780
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>							
Stipend	\$28,230	\$0	\$28,230	\$0	\$28,230	\$0	\$28,230
Uniform Allowance	\$145	\$0	\$145	\$0	\$145	\$0	\$145
Active Duty Training	\$11,206	\$0	\$11,206	\$0	\$11,206	\$0	\$11,206
Travel	\$2,149	\$0	\$2,149	\$0	\$2,149	\$0	\$2,149
Critical Skills Accession Bonus	\$6,900	\$0	\$6,900	\$0	\$6,900	\$0	\$6,900
TOTAL DIRECT OBLIGATIONS	\$48,630	\$0	\$48,630	\$0	\$48,630	\$0	\$48,630
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>							
Stipend	\$1,216	\$0	\$1,216	\$0	\$1,216	\$0	\$1,216
Financial Assistance Grant	\$1,793	\$0	\$1,793	\$0	\$1,793	\$0	\$1,793
Uniform Allowance	\$3	\$0	\$3	\$0	\$3	\$0	\$3
Active Duty Training	\$114	\$0	\$114	\$0	\$114	\$0	\$114
Travel	\$8	\$0	\$8	\$0	\$8	\$0	\$8
TOTAL DIRECT OBLIGATIONS	\$3,134	\$0	\$3,134	\$0	\$3,134	\$0	\$3,134
<u>NURSE CANDIDATE PROGRAM (NCP)</u>							
Nurse Candidate Bonus	\$1,428	\$0	\$1,428	\$0	\$1,428	\$0	\$1,428
Accession Bonus	\$750	\$0	\$750	\$0	\$750	\$0	\$750
TOTAL DIRECT OBLIGATIONS	\$2,178	\$0	\$2,178	\$0	\$2,178	\$0	\$2,178
SUBTOTAL (this page)	\$57,722	\$0	\$57,722	\$0	\$57,722	\$0	\$57,722
TOTAL DIRECT PROGRAM	\$1,944,191	\$0	\$1,944,191	(\$0)	\$1,944,191	\$0	\$1,944,191
							-\$34,890
							\$1,909,301

* Reflects the FY 2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Summary of Basic Pay and Retired Pay Accrual (RPA) Costs
(Amounts in Thousands)

	FY 2010 (Actuals)		FY 2011 (Estimate)		FY 2012 (Estimate)	
	Basic Pay	RPA	Basic Pay	RPA	Basic Pay	RPA
<u>Pay Group A</u>						
Officers	\$167,331	\$40,996	\$181,545	\$44,297	\$183,280	\$44,537
Enlisted	\$185,804	\$45,522	\$182,611	\$44,557	\$187,737	\$45,620
Subtotal	\$353,135	\$86,518	\$364,156	\$88,854	\$371,017	\$90,157
<u>Pay Group B</u>						
Officers	\$4,751	\$1,164	\$5,496	\$1,341	\$5,658	\$1,375
Enlisted	\$155	\$38	\$172	\$42	\$189	\$46
Subtotal	\$4,906	\$1,202	\$5,668	\$1,383	\$5,847	\$1,421
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$21,478	\$5,262	\$22,443	\$5,476	\$25,000	\$6,075
Subtotal	\$21,478	\$5,262	\$22,443	\$5,476	\$25,000	\$6,075
<u>Mobilization Training</u>						
Officers	\$2,665	\$653	\$2,730	\$666	\$2,778	\$675
Enlisted	\$12	\$3	\$234	\$57	\$239	\$58
Subtotal	\$2,677	\$656	\$2,964	\$723	\$3,017	\$733
<u>School Training</u>						
Officers	\$8,914	\$2,184	\$6,766	\$1,651	\$6,868	\$1,669
Enlisted	\$9,657	\$2,366	\$10,389	\$2,535	\$12,354	\$3,002
Subtotal	\$18,571	\$4,550	\$17,155	\$4,186	\$19,222	\$4,671
<u>Special Training</u>						
Officers	\$36,743	\$9,002	\$21,266	\$5,190	\$29,169	\$7,088
Enlisted	\$25,988	\$6,367	\$16,951	\$4,140	\$20,132	\$4,892
Subtotal	\$62,731	\$15,369	\$38,217	\$9,330	\$49,301	\$11,980
<u>Administration and Support</u>						
Officers	\$138,308	\$44,674	\$139,880	\$45,741	\$139,347	\$47,796
Enlisted	\$324,797	\$104,910	\$321,548	\$105,146	\$319,927	\$109,735
Subtotal	\$463,105	\$149,583	\$461,428	\$150,887	\$459,274	\$157,531
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$5,335	\$1,307	\$6,084	\$1,485	\$6,370	\$1,548
Subtotal	\$5,335	\$1,307	\$6,084	\$1,485	\$6,370	\$1,548
<u>Total Direct Program</u>						
Officers	\$364,047	\$99,980	\$363,767	\$100,371	\$373,470	\$104,688
Enlisted	\$567,891	\$164,468	\$554,348	\$161,953	\$565,578	\$169,428
Total	\$931,938	\$264,447	\$918,115	\$262,324	\$939,048	\$274,116
<u>Total Reimbursable Program</u>						
Officers	\$7,612	\$1,865	\$7,561	\$1,845	\$10,506	\$2,553
Enlisted	\$5,384	\$1,319	\$5,520	\$1,347	\$7,494	\$1,821
Total	\$12,996	\$3,184	\$13,081	\$3,192	\$18,000	\$4,374
<u>Total Program</u>						
Officers	\$371,659	\$101,845	\$371,328	\$102,216	\$383,976	\$107,241
Enlisted	\$573,275	\$165,787	\$559,868	\$163,300	\$573,072	\$171,249
TOTAL	\$944,934	\$267,631	\$931,196	\$265,516	\$957,048	\$278,490

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy
Summary of Basic Allowance for Housing (BAH) Costs
(Amounts in Thousands)

	FY 2010 (Actuals)	FY 2011 (Estimate)	FY 2012 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Pay Group A</u>			
Officers	\$6,345	\$6,253	\$6,550
Enlisted	\$10,219	\$8,731	\$9,326
Subtotal	\$16,564	\$14,984	\$15,876
<u>Pay Group B</u>			
Officers	\$133	\$262	\$277
Enlisted	\$2	\$8	\$8
Subtotal	\$135	\$270	\$285
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$4,367	\$5,153	\$5,261
Subtotal	\$4,367	\$5,153	\$5,261
<u>Mobilization Training</u>			
Officers	\$499	\$426	\$451
Enlisted	\$6	\$57	\$59
Subtotal	\$505	\$483	\$510
<u>School Training</u>			
Officers	\$2,537	\$2,057	\$2,182
Enlisted	\$4,071	\$4,429	\$5,504
Subtotal	\$6,608	\$6,486	\$7,686
<u>Special Training</u>			
Officers	\$7,888	\$5,330	\$7,631
Enlisted	\$8,948	\$6,365	\$8,193
Subtotal	\$16,836	\$11,695	\$15,824
<u>Administration and Support</u>			
Officers	\$42,489	\$45,172	\$45,984
Enlisted	\$154,030	\$157,072	\$160,724
Subtotal	\$196,519	\$202,244	\$206,708
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$2,390	\$3,219	\$3,454
Enlisted	\$0	\$0	\$0
Subtotal	\$2,390	\$3,219	\$3,454
<u>Total Direct Program</u>			
Officers	\$62,281	\$62,719	\$66,529
Enlisted	\$181,643	\$181,815	\$189,075
TOTAL	\$243,924	\$244,534	\$255,604

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy
Summary of Travel Costs
(Amounts in Thousands)

	FY 2010 (Actuals)	FY 2011 (Estimate)	FY 2012 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Pay Group A</u>			
Officers	\$31,985	\$33,878	\$34,326
Enlisted	\$63,269	\$58,963	\$60,859
Subtotal	\$95,254	\$92,841	\$95,185
<u>Pay Group B</u>			
Officers	\$817	\$1,180	\$1,198
Enlisted	\$26	\$38	\$39
Subtotal	\$843	\$1,218	\$1,237
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$1,767	\$1,868	\$2,044
Subtotal	\$1,767	\$1,868	\$2,044
<u>Mobilization Training</u>			
Officers	\$3,609	\$3,417	\$3,598
Enlisted	\$2	\$109	\$112
Subtotal	\$3,611	\$3,526	\$3,710
<u>School Training</u>			
Officers	\$5,556	\$3,639	\$3,693
Enlisted	\$11,589	\$11,445	\$13,614
Subtotal	\$17,145	\$15,084	\$17,307
<u>Special Training</u>			
Officers	\$18,139	\$11,039	\$14,709
Enlisted	\$17,888	\$10,453	\$13,939
Subtotal	\$36,027	\$21,492	\$28,648
<u>Administration and Support</u>			
Officers	\$13,311	\$12,857	\$11,964
Enlisted	\$19,953	\$23,519	\$21,623
Subtotal	\$33,264	\$36,376	\$33,587
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$1,850	\$2,529	\$2,919
Enlisted	\$0	\$0	\$0
Subtotal	\$1,850	\$2,529	\$2,919
<u>Total Direct Program</u>			
Officers	\$75,267	\$68,539	\$72,407
Enlisted	\$114,494	\$106,395	\$112,230
TOTAL	\$189,761	\$174,934	\$184,637

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC ALLOWANCE FOR SUBSISTENCE (BAS) AND SUBSISTENCE-IN-KIND (SIK)
(\$ in Thousands)

	FY 2010 (Actuals)		FY 2011 (Estimate)		FY 2012 (Estimate)	
	BAS	SIK	BAS	SIK	BAS	SIK
<u>Pay Group A</u>						
Officers	\$765	\$0	\$1,314	\$0	\$1,459	\$0
Enlisted	\$3,634	\$0	\$3,781	\$0	\$4,027	\$0
Subtotal	\$4,399	\$0	\$5,095	\$0	\$5,486	\$0
<u>Pay Group B</u>						
Officers	\$146	\$0	\$36	\$0	\$39	\$0
Enlisted	\$1	\$0	\$1	\$0	\$1	\$0
Subtotal	\$147	\$0	\$37	\$0	\$40	\$0
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$4,147	\$0	\$4,793	\$0	\$4,843	\$0
Subtotal	\$4,147	\$0	\$4,793	\$0	\$4,843	\$0
<u>Mobilization Training</u>						
Officers	\$179	\$0	\$100	\$0	\$108	\$0
Enlisted	\$0	\$0	\$3	\$0	\$4	\$0
Subtotal	\$179	\$0	\$103	\$0	\$112	\$0
<u>School Training</u>						
Officers	\$303	\$0	\$407	\$0	\$435	\$0
Enlisted	\$966	\$0	\$1,375	\$0	\$1,531	\$0
Subtotal	\$1,269	\$0	\$1,782	\$0	\$1,966	\$0
<u>Special Training</u>						
Officers	\$2,324	\$0	\$2,217	\$0	\$2,143	\$0
Enlisted	\$4,721	\$0	\$2,618	\$0	\$2,513	\$0
Subtotal	\$7,045	\$0	\$4,835	\$0	\$4,656	\$0
<u>Administration and Support</u>						
Officers	\$4,419	\$0	\$4,428	\$0	\$4,504	\$0
Enlisted	\$32,331	\$1,400	\$31,387	\$1,418	\$31,367	\$1,437
Subtotal	\$36,750	\$1,400	\$35,815	\$1,418	\$35,871	\$1,437
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
<u>Total Direct Program</u>						
Officers	\$8,136	\$0	\$8,502	\$0	\$8,688	\$0
Enlisted	\$45,800	\$1,400	\$43,958	\$1,418	\$44,286	\$1,437
TOTAL	\$53,936	\$1,400	\$52,460	\$1,418	\$52,974	\$1,437
<u>Total Reimbursable Program</u>						
Officers	\$240	\$0	\$779	\$0	\$807	\$0
Enlisted	\$507	\$0	\$894	\$0	\$927	\$0
Subtotal	\$747	\$0	\$1,673	\$0	\$1,734	\$0
<u>Total Program</u>						
Officers	\$8,376	\$0	\$9,281	\$0	\$9,495	\$0
Enlisted	\$46,307	\$1,400	\$44,852	\$1,418	\$45,213	\$1,437
TOTAL	\$54,683	\$1,400	\$54,133	\$1,418	\$54,708	\$1,437

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Schedule of Increases and Decreases
(Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$1,944,191	\$1,944,191
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$11,190	
Increase for anticipated BAH rate increase of 4.3% effective 1 January 2012	\$8,439	
Increase for anticipated Increase in RPA rate to 34.3%	\$8,185	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$3,962	
Increase in ADSW rates	\$1,925	
Increase in Travel rate	\$1,262	
Increase for anticipated Increase in BAS rates	\$864	
Increase in AFHPSP and Financial Assistance Program (FAP) Stipend	\$430	
Increase in AFHPSP and FAP Annual Training costs	\$294	
Increase in Clothing rate	\$137	
Increase in Financial Assistance Program (FAP) Grants	\$7	
Total Pricing Increases	\$36,695	
Program Increases		
Increase in Mandays	\$20,675	
Increase in Officer Affiliation/Accession/Retention Bonuses	\$12,720	
Increase in Prior Service Enlistment Bonus (Anniversary Payments)	\$10,953	
Increase of Officer and Enlisted School Mandays	\$5,350	
Increase in Non-Prior Service Enlistment Bonus	\$4,125	
Increase in Pay Group F workyears	\$3,621	
Increase in number of personnel receiving AFHPSP and Financial Assistance Program (FAP) Stipend	\$1,260	
Increase in Cultural Awareness Bonus	\$1,000	
Increase in number of PCS moves	\$892	
Increase in number of personnel receiving AFHPSP Pay and FAP Pay	\$737	
Increase in number of personnel performing AFHPSP Annual Training (AT) and FAP AT	\$468	
Increase in number of Financial Assistance Program (FAP) Grants	\$270	
Increase in number of Nurse Candidate Program Continuation Bonus's	\$252	
Increase in Merchant Marine Program workyears	\$144	
Increase in number of personnel receiving the AFHPSP Critical Skills Accession Bonus (CSAB)	\$100	
Increase in number of personnel and rates receiving Death and Disabilities	\$75	
Increase in number of NROTC Nuclear Bonus	\$65	
Increase in number of AFHPSP and Financial Assistance Program (FAP) Clothing Allowance	\$27	
Increase in Foreign Language Proficiency Pay	\$2	
Total Program Increases	\$62,736	
Total Increases	\$99,431	\$99,431

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy
Schedule of Increases and Decreases, Cont.
(Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
Decreases		
Pricing Decreases		
Decrease in PCS Rates	(\$3,681)	
Decrease in RPA from 24.4% to 24.3%	(\$2,023)	
Decrease in Medical Recruiting Bonus Rates	(\$1,830)	
GI Bill rate reduction	(\$1,739)	
Decrease in Enlisted IDT Rates	(\$1,478)	
Decrease in COLA rate	(\$650)	
Decrease in Enlisted Clothing Allowance rate	(\$517)	
Education Assistance reduction	(\$322)	
Decrease in SRB Rate	(\$179)	
Decrease in RPA from 24.4% to 24.3%	(\$43)	
Decrease in Transportation Rate	(\$34)	
Decrease in RPA from 24.4% to 24.3%	(\$25)	
Decrease in RPA from 24.4% to 24.3%	(\$17)	
Decrease in RPA from 24.4% to 24.3%	(\$1)	
Total Pricing Decreases	(\$12,539)	
Program Decreases		
Decrease in SELRES Prior Service Enlistment Lump Sum Bonus	(\$24,485)	
Decrease in SELRES Non-Prior Service Enlistment Lump Sum Bonus	(\$20,770)	
Decrease in number of FTS Officer & Enlisted personnel - Basic Pay	(\$8,887)	
Decrease in SELRES Reenlistment Bonus	(\$7,169)	
Decrease in number of FTS Officer & Enlisted personnel - BAH	(\$3,947)	
Decrease in number of FTS Officer & Enlisted personnel - RPA	(\$2,944)	
Decrease in number of FTS Officer & Enlisted personnel - BAS	(\$789)	
Decrease in number of FTS taking SRB	(\$594)	
Decrease in number taking \$30K Lump Sum Bonus	(\$485)	
Decrease in the number of personnel receiving COLA	(\$228)	
Decrease in number of personnel receiving Enlisted Clothing Allowance	(\$129)	
Decrease in number of participants for Transportation Subsidy	(\$22)	
Total Program Decreases	(\$70,449)	
Total Decreases	(\$82,988)	(\$82,988)
FY 2012 Direct Program	\$1,960,634	\$1,960,634

Section 4
Detail of Military Personnel Entitlements

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Pay Group A

Reserve Forces, Navy

(Amounts in Thousands)

FY 2012 Estimate	\$627,505
FY 2011 Estimate	\$626,657
FY 2010 Actuals	\$604,122

Part I - Purpose and Scope

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

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$626,657	\$626,657
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$2,436	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$1,230	
Increase in Travel rate	\$620	
Increase in Clothing rate	\$63	
Total Pricing Increases	\$4,349	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases	\$4,349	\$4,349
Decreases		
Pricing Decreases		
Decrease in RPA from 24.4% to 24.3%	(\$2,023)	
Decrease in Enlisted IDT Rates	(\$1,478)	
Total Pricing Decreases	(\$3,501)	
Program Decreases		
None		
Total Program Decreases	\$0	
Total Decreases	(\$3,501)	(\$3,501)
FY 2012 Direct Program		\$627,505

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Annual Training, Officers: Funding provides for pay of officers attending annual training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays as authorized, and retired pay accrual.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Average Strength	12,399			13,256			13,128		
Participation Rate	84%			83%			84%		
Paid Participants	10,386	\$4,920.28	\$51,102	11,037	\$5,007.52	\$55,268	11,028	\$5,099.84	\$56,241

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Average Strength	40,903			39,772			39,723		
Participation Rate	67%			66%			67%		
Paid Participants	27,309	\$2,353.91	\$64,283	26,129	\$2,395.65	\$62,596	26,614	\$2,437.70	\$64,878

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial/Per Diem	10,986	\$2,400.05	\$26,367	11,037	\$2,426.57	\$26,782	11,028	\$2,465.18	\$27,186

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial/Per Diem	28,617	\$1,908.10	\$54,604	26,129	\$1,929.01	\$50,403	26,614	\$1,959.95	\$52,163

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays as authorized, and retired pay accrual.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	12,399			13,256			13,128		
Participation Rate	86%			86%			86%		
Paid Participants	10,601	\$15,233.92	\$161,497	11,334	\$15,501.94	\$175,699	11,291	\$15,629.16	\$176,475
Additional Training Periods									
Flight Training	30,896	\$335.03	\$10,351	33,560	\$340.58	\$11,430	30,883	\$346.53	\$10,702
Military Funeral Honors	10,835	\$312.97	\$3,391	8,843	\$318.10	\$2,813	10,834	\$323.70	\$3,507
Training Preparation	35,746	\$327.84	\$11,719	34,451	\$333.23	\$11,480	35,736	\$339.10	\$12,118
Subtotal	77,477		\$25,461	76,854		\$25,723	77,453		\$26,327
Total			\$186,958			\$201,422			\$202,802

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays when authorized, and retired pay accrual.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	40,903			39,772			39,723		
Participation Rate	76%			76%			76%		
Paid Participants	30,882	\$5,962.58	\$184,135	30,032	\$6,450.65	\$193,726	30,190	\$6,120.30	\$184,771
Additional Training Periods									
Flight Training	8,413	\$145.25	\$1,222	10,150	\$147.88	\$1,501	8,136	\$151.79	\$1,235
Military Funeral Honors	52,591	\$124.45	\$6,545	33,943	\$126.68	\$4,300	50,911	\$130.07	\$6,622
Training Preparation	39,973	\$140.72	\$5,625	36,854	\$143.24	\$5,279	38,689	\$147.07	\$5,690
Subtotal	100,977		\$13,392	80,947		\$11,080	97,736		\$13,547
Total			\$197,527			\$204,806			\$198,318

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial	31,185	\$180.15	\$5,618	38,961	\$182.13	\$7,096	38,586	\$185.04	\$7,140

Travel, Inactive Duty Training, Enlisted: Funding provides travel and per diem for enlisted members performing inactive duty

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial	82,063	\$105.59	\$8,665	80,187	\$106.75	\$8,560	80,170	\$108.47	\$8,696

Subsistence of Enlisted Personnel: Funding provides for subsistence-in-kind of personnel on annual training and inactive duty training periods of eight hours or more in one calendar day:

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Annual Training Requirement	27,309			26,129			26,614		
Subsistence-in-Kind									
Total Enlisted Mandays									
Less Provided for Elsewhere:									
On Monetary Allowance	3,074			2,940			2,996		
Operational Rations									
Travel									
Total Enlisted									
Entitled to be Subsisted	24,235			23,189			23,618		
% Present	70%			70%			70%		
Total	16,965			16,232			16,533		
Subsistence-in-Kind									
Operational Rations									
Basic Allowance for Subsistence									
Total Annual Training Rqmt	136,137	\$7.61	\$1,036	168,401	\$7.69	\$1,295	168,159	\$7.82	\$1,315
Inactive Duty Periods of									
Eight Hours or more	291,951	\$9.07	\$2,648	366,085	\$9.17	\$3,357	368,670	\$9.32	\$3,436
Total			\$3,684			\$4,652			\$4,751

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 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Initial Uniform Allowance	405	\$400.00	\$162	239	\$401.67	\$96	440	\$400.00	\$176
Additional Uniform Allowance			\$0			\$0			\$0
Total Clothing, Officers			\$162			\$96			\$176

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Front Payment for Roll-out Uniforms	-	-	\$0	-	-	\$0	-	-	\$0
Initial (Partial) Issue to Prior Service Personnel	2,202	\$1,331.06	\$2,931	2,078	\$1,345.52	\$2,796	2,146	\$1,367.19	\$2,934
Additional Clothing Purchase	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Replacement Issues	32,316	\$42.27	\$1,366	33,154	\$42.86	\$1,421	33,211	\$43.42	\$1,442
CPO Initial Issue	604	\$523.18	\$316	420	\$523.81	\$220	419	\$536.99	\$225
CPO Roll-out II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Cash Allowances	4,404	\$122.39	\$539	4,404	\$122.39	\$539	4,399	\$125.71	\$553
PT Roll-out (Phases I & II)	-	-	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total			\$5,152			\$4,976			\$5,154

Reimbursable Requirements

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)</u>	<u>FY 2012 (Estimate)</u>
Pay and Allowances, including travel of Reserve officers assigned to the Selective Service		\$0	\$0
Total Reimbursable Requirements		\$0	\$0
TOTAL Pay Group A Training	\$604,122	\$626,657	\$627,505

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Pay Group B

Reserve Forces, Navy

(Amounts in Thousands)

FY 2012 Estimate	\$9,321
FY 2011 Estimate	\$9,070
FY 2010 Actuals	\$7,657

Part I - Purpose and Scope

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

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$9,070	\$9,070
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$165	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$68	
Increase in Travel rate	\$18	
Total Pricing Increases	\$251	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases	\$251	\$251
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases	\$0	\$0
FY 2012 Direct Program	\$9,321	\$9,321

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Pay Group B
 Detail of Requirements

Pay, Annual Training, Officers: Funding provides for pay of officers attending annual training. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays as authorized, and retired pay accrual.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Average Strength	220			248			248		
Participation Rate	100%			100%			100%		
Paid Participants	220	\$9,640.91	\$2,121	248	\$9,818.55	\$2,435	248	\$9,955.65	\$2,469

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Average Strength	14			18			18		
Participation Rate	100%			100%			100%		
Paid Participants	14	\$2,678.22	\$37	18	\$2,722.37	\$49	18	\$2,777.78	\$50

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay, Inactive Duty Training, Officers: Funding provides for pay of officers attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays as authorized, and retired pay accrual.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	220			248			248		
Participation Rate	100%			100%			100%		
Paid Participants	220	\$20,468.18	\$4,503	248	\$20,838.71	\$5,168	248	\$21,600.81	\$5,357
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$4,503			\$5,168			\$5,357

Pay, Inactive Duty Training, Enlisted: Funding provides for pay of enlisted personnel attending inactive duty for training including unit training assemblies and additional training periods. The rate used in computing the requirement includes basic pay, government's Social Security contribution, incentive pays when authorized, and retired pay accrual.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	14			18			18		
Participation Rate	100%			100%			100%		
Paid Participants	14	\$10,928.57	\$153	18	\$11,111.11	\$200	18	\$11,555.56	\$208
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$153			\$200			\$208

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial/Per Diem	220	\$3,713.64	\$817	247	\$3,766.13	\$931	248	\$3,813.98	\$946

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial/Per Diem	14	\$1,857.14	\$26	18	\$1,920.56	\$34	18	\$1,908.70	\$35

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial	0	\$0.00	\$0	1,367	\$182.13	\$249	1,364	\$184.77	\$252

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial	0	\$0.00	\$0	37	\$106.75	\$4	36	\$110.29	\$4
Total Pay Group B			\$7,657			\$9,070			\$9,321

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Pay Group F

Reserve Forces, Navy

(Amounts in Thousands)

FY 2012 Estimate	\$50,649
FY 2011 Estimate	\$45,603
FY 2010 Actuals	\$41,977

Part I - Purpose and Scope

Title 10, United States Code, Section 12103, authorizes a program whereby non-prior service personnel may enlist in the Navy Reserve for a period of eight years, of which not less than twenty-four weeks must be spent on initial active duty for training. Funds requested in Pay Group 'F' are used for pay and allowances and other personnel costs incurred during this period of initial active duty for training. All trainees are enlisted for a pre-identified Enlisted Rating, and receive recruit training at Recruit Training Command, Great Lakes, during which time they are integrated with Regular Navy Recruits in boot camp. Depending on their specialty rating and enlistment contract, Pay Group F personnel may proceed to formal 'A' schools administered by the Navy for various specialty ratings. The Navy Reserve's New Accession Training (NAT) program and associated bonuses for qualifying personnel was implemented in July 2006. All non-prior service personnel entering the Navy Reserve participate in the NAT program.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$45,603	\$45,603
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$968	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$376	
Increase in Travel rate	\$32	
Increase in Clothing	\$74	
Total Pricing Increases	\$1,450	
Program Increases		
Increase in Pay Group F workyears	\$3,621	
Total Program Increases	\$3,621	
Total Increases		\$5,071
Decreases		
Pricing Decreases		
Decrease in RPA from 24.4% to 24.3%	(\$25)	
Total Pricing Decreases	(\$25)	
Program Decreases		
None		
Total Program Decreases	\$0	
Total Decreases	(\$25)	(\$25)
FY 2012 Direct Program	\$50,649	\$50,649

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Pay Group F
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, Initial Active Duty for Training, Enlisted Personnel: Funding provides for pay and allowances of enlisted personnel attending initial active duty for training in the New Accession Training (NAT) program. 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 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Average Strength	1,169			1,221			1,315		
Participation Rate	100%			100%			100%		
Average Trainees	1,169	\$32,150.56	\$37,584	1,221	\$32,289.11	\$39,425	1,315	\$33,375.67	\$43,889

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Commercial/Per Diem	2,364	\$747.46	\$1,767	2,473	\$755.36	\$1,868	2,662	\$767.84	\$2,044

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 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Initial Issue	1,625	\$1,616.00	\$2,626	2,639	\$1,633.19	\$4,310	2,842	\$1,659.39	\$4,716
PT Roll out	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Clothing	1,625	\$1,616.00	\$2,626	2,639	\$1,633.19	\$4,310	2,842	\$1,659.39	\$4,716
Total Pay Group F			\$41,977			\$45,603			\$50,649

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Mobilization Training

Reserve Forces, Navy

(Amounts in Thousands)

FY 2012 Estimate	\$8,727
FY 2011 Estimate	\$8,434
FY 2010 Actuals	\$8,325

Part I - Purpose and Scope

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

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

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Mobilization Training
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$8,434	\$8,434
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$66	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$17	
Increase in Travel rate	\$67	
Total Pricing Increases	\$150	
Program Increases		
Increase in Merchant Marine Program workyears	\$144	
Total Program Increases	\$144	
Total Increases		\$294
Decreases		
Pricing Decreases		
Decrease in RPA from 24.4% to 24.3%	(\$1)	
Total Pricing Decreases	(\$1)	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		(\$1)
FY 2012 Direct Program	\$8,727	\$8,727

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Mobilization Training
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Officers									
Annual Training Manday Costs	15,310	\$274.33	\$4,200	14,809	\$279.29	\$4,136	14,857	\$284.38	\$4,225
Travel	15,310	\$45.00	\$689	14,809	\$37.21	\$551	14,857	\$46.24	\$687
Per Diem	15,310	\$190.73	\$2,920	14,809	\$193.53	\$2,866	14,857	\$195.93	\$2,911
Subtotal			\$7,809			\$7,553			\$7,823
VTU Members Performing ADT			\$0			\$0			\$0
Total			\$7,809			\$7,553			\$7,823

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 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Enlisted									
Annual Training Costs	12	\$1,916.67	\$23	181	\$2,038.67	\$369	184	\$2,054.35	\$378
Travel	3	\$345.24	\$1	181	\$348.07	\$63	184	\$353.26	\$65
Per Diem	3	\$248.14	\$1	181	\$254.14	\$46	184	\$255.43	\$47
Subtotal			\$25			\$478			\$490
IRR Muster	2,499	\$196.48	\$491	2,032	\$198.33	\$403	2,051	\$201.85	\$414
Total			\$516			\$881			\$904
 TOTAL Mobilization Training			\$8,325			\$8,434			\$8,727

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
School Training

Reserve Forces, Navy

(Amounts in Thousands)

FY 2012 Estimate	\$52,322
FY 2011 Estimate	\$45,930
FY 2010 Actuals	\$49,554

Part I - Purpose and Scope

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

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

School Training
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$45,930	\$45,930
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$689	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$241	
Increase in Travel rate	\$129	
Total Pricing Increases	\$1,059	
Program Increases		
Increase of Officer and Enlisted School workyears	\$5,350	
Total Program Increases	\$5,350	
Total Increases		\$6,409
Decreases		
Pricing Decreases		
Decrease in RPA from 24.4% to 24.3%	(\$17)	
Total Pricing Decreases	(\$17)	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		(\$17)
FY 2012 Direct Program		\$52,322

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

School Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	363	18.0	6,527	\$523.52	\$3,417	326	18.0	5,859	\$532.00	\$3,117	325	18.0	5,854	\$542.88	\$3,178

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	1,410	6.9	9,729	\$523.38	\$5,092	1,265	6.9	8,731	\$532.13	\$4,646	1,265	6.9	8,729	\$542.79	\$4,738
Enlisted	2,547	11.4	29,036	\$374.57	\$10,876	2,324	11.4	26,491	\$380.51	\$10,080	2,729	11.4	31,114	\$388.25	\$12,080
Subtotal	3,957		38,765		\$15,968	3,589		35,222		\$14,726	3,994		39,843		\$16,818

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	973	10.5	10,220	\$523.48	\$5,350	873	10.5	9,170	\$532.28	\$4,881	873	10.5	9,168	\$542.87	\$4,977
Enlisted	1,021	11.1	11,330	\$374.49	\$4,243	931	11.1	10,336	\$380.51	\$3,933	1,094	11.1	12,139	\$388.17	\$4,712
Subtotal	1,994		21,550		\$9,593	1,804		19,506		\$8,814	1,967		21,307		\$9,689

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

School Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	119	14.4	1,716	\$522.73	\$897	106	14.4	1,532	\$531.33	\$814	107	14.4	1,538	\$542.26	\$834
Enlisted	313	12.9	4,040	\$374.75	\$1,514	286	12.9	3,683	\$380.12	\$1,400	336	12.9	4,330	\$388.45	\$1,682
Enlisted (A School)	1,040	72.0	74,869	\$206.76	\$15,480	941	72.0	67,781	\$209.91	\$14,228	1,114	72.0	80,234	\$214.31	\$17,195
Subtotal	1,472		80,625		\$17,891	1,333		72,996		\$16,442	1,557		86,102		\$19,711

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	374	6.0	2,246	\$674.98	\$1,516	388	6.0	2,330	\$686.27	\$1,599	392	6.0	2,351	\$700.13	\$1,646
Enlisted	295	7.4	2,181	\$535.99	\$1,169	199	11.4	2,263	\$544.41	\$1,232	202	11.4	2,304	\$555.56	\$1,280
Subtotal	669		4,427		\$2,685	587		4,593		\$2,831	594		4,655		\$2,926

Total School Training

Officers	3,239	9.4	30,438	\$534.59	\$16,272	2,959	9.3	27,622	\$545.11	\$15,057	2,962	9.3	27,640	\$556.19	\$15,373
Enlisted	5,215	23.3	121,456	\$274.03	\$33,282	4,681	23.6	110,554	\$279.26	\$30,873	5,475	23.8	130,121	\$283.96	\$36,949
TOTAL	8,455		151,894		\$49,554	7,639		138,176		\$45,930	8,437		157,761		\$52,322

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Special Training

Reserve Forces, Navy

(Amounts in Thousands)
FY 2012 Estimate \$114,610
FY 2011 Estimate \$89,647
FY 2010 Actuals \$143,119

Part I - Purpose and Scope

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

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Special Training
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program		\$89,647
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$1,435	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$547	
Increase for anticipated BAH rate increase of 3.6% effective 1 January 2012	\$28	
Increase in Travel rate	\$396	
Increase in ADSW rates	\$1,925	
Total Pricing Increases	\$4,331	
Program Increases		
Increase in workyears	\$20,675	
Total Program Increases	\$20,675	
Total Increases		\$25,006
Decreases		
Pricing Decreases		
Decrease in RPA from 24.4% to 24.3%	(\$43)	
Total Pricing Decreases	(\$43)	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		(\$43)
FY 2012 Direct Program		\$114,610

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	44	3.8	167	\$1,018.06	\$ 170	44	3.8	168	\$1,023.81	\$ 172	25	3.8	95	\$1,052.63	\$ 100
Enlisted	11	3.3	37	\$540.67	\$ 20	10	3.3	34	\$588.24	\$ 20	6	3.3	20	\$550.00	\$ 11
Subtotal	55		204		\$190	55		202		\$192	31		115		\$111

Drug Interdiction Activity: This program funds: (1) Intelligence support, augmentation of the Reserve Component in Fleet afloat units, 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. Drug Interdiction Activity funds (also referred to as Counter-Narcotics or Counter-Drug funds) are received via reprogramming action during the year of execution only.

	<u>FY 2010 (Actuals)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	301	33.3	10,021	\$488.08	\$ 4,891
Enlisted	135	113.5	15,326	\$239.59	\$ 3,672
Subtotal	436		25,347		\$8,563

Exercises: Funding provides for Navy Reserve participation in Fleet exercises and support of Fleet training. Reserve component members are integrated with the Active component forces and provide required capabilities and subject matter expertise.

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	55	11.3	621	\$658.72	\$ 409	62	11.3	698	\$667.62	\$ 466	54	11.3	608	\$682.57	\$ 415
Enlisted	77	11.3	873	\$309.41	\$ 270	77	11.3	875	\$315.43	\$ 276	74	11.3	841	\$321.05	\$ 270
Subtotal	132		1,494		\$679	139		1,573		\$742	128		1,449		\$685

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	38	11.0	412	\$597.09	\$ 246	38	11.0	419	\$608.59	\$ 255	37	11.0	404	\$618.81	\$ 250
Enlisted	102	11.0	1,116	\$258.96	\$ 289	94	10.0	939	\$261.98	\$ 246	98	11.0	1,076	\$268.59	\$ 289
Subtotal	139		1,528		\$535	132		1,358		\$501	135		1,480		\$539

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	273	9.6	2,623	\$544.41	\$ 1,428	254	9.6	2,441	\$554.28	\$ 1,353	268	9.6	2,576	\$564.05	\$ 1,453
Enlisted	330	9.6	3,164	\$259.17	\$ 820	277	9.6	2,661	\$262.68	\$ 699	318	9.6	3,051	\$268.76	\$ 820
Subtotal	603		5,787		\$2,248	532		5,102		\$2,052	586		5,627		\$2,273

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	338	7.8	2,636	\$558.80	\$ 1,473	323	7.8	2,518	\$569.90	\$ 1,435	332	7.8	2,588	\$578.83	\$ 1,498
Enlisted	614	3.9	2,395	\$358.25	\$ 858	715	3.9	2,788	\$365.14	\$ 1,018	592	3.9	2,309	\$371.59	\$ 858
Subtotal	952		5,031		\$2,331	1,038		5,306		\$2,453	924		4,897		\$2,356

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Special Training
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2010 (Estimate)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	18	11.0	195	\$589.74	\$ 115	18	11.0	200	\$595.00	\$ 119	17	11.0	191	\$612.57	\$ 117
Enlisted	21	10.0	212	\$264.15	\$ 56	17	10.0	165	\$272.73	\$ 45	20	10.0	204	\$274.51	\$ 56
Subtotal	39		407		\$171	35		365		\$164	38		395		\$173

Active Duty for Operational Support (ADOS): Formerly named Active Duty for Special Work (ADSW), this funding provides the Navy Reserve Force with Reserve support to facilitate the emergent, unplanned and non-recurring, short term projects which cannot be accomplished with assigned personnel. Typically, ADOS tours are 90 to 179 days in duration, to include recall and separation of members.

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	36	265.4	9,458	\$402.73	\$ 3,809	28	177.1	5,024	\$401.30	\$ 2,016	42	265.4	11,215	\$414.09	\$ 4,644
Enlisted	62	347.8	21,655	\$189.06	\$ 4,094	140	235.2	32,823	\$184.26	\$ 6,048	74	347.8	25,670	\$194.39	\$ 4,990
Subtotal	98		31,113		\$7,903	168		37,847		\$8,064	116		36,885		\$9,634

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

	<u>FY 2010 (Actuals)</u>					<u>FY 2011 (Estimate)</u>					<u>FY 2012 (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
Officers	3,854	29.0	111,771	\$579.83	\$ 64,808	2,449	29.0	71,028	\$589.33	\$ 41,859	3,150	29.0	91,359	\$600.72	\$ 54,881
Enlisted	6,330	29.0	183,581	\$303.36	\$ 55,691	3,761	29.0	109,067	\$308.25	\$ 33,620	4,818	29.0	139,731	\$314.59	\$ 43,958
Subtotal	10,185		295,352		\$120,499	6,210		180,095		\$75,479	7,969		231,090		\$98,839

Total Special Training

Officers	4,956	27.83	137,904	\$560.89	\$77,349	3,189	25.87	82,496	577.91	\$47,675	3,883	28.08	109,036	\$581.07	\$63,358
Enlisted	7,683	29.72	228,359	\$288.01	\$65,770	4,951	30.17	149,352	281.03	\$41,972	5,927	29.17	172,902	\$296.42	\$51,252
TOTAL	12,639		366,263		\$143,119	8,140		231,848		\$89,647	9,810		281,938		\$114,610

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Administration and Support

Reserve Forces, Navy

(Amounts in Thousands)
FY 2012 Estimate \$1,037,649
FY 2011 Estimate \$1,061,128
FY 2010 Actuals \$1,036,454

Part I - Purpose and Scope

Funds requested provide for pay and allowances and permanent change of station costs for Navy Reserve Full-Time Support (FTS) personnel. The majority of the FTS personnel are assigned to active duty, as authorized by 10 U.S.C. 12301 and 12310. The purpose of the FTS program is to provide a community of professionals to administer Navy Reserve programs. FTS personnel are assigned to Navy Reserve shore activities (e.g. Navy Air Reserve Units, Naval Air Stations/Facilities, Navy and Navy-Marine Corps Operational Support Centers, Navy Regional Reserve Component Commands, etc.), Naval Air Squadrons, Fleet afloat units and headquarters staffs such as Chief of Naval Operations and Chief of Naval Personnel.

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

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	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program		\$1,061,128
Increases		
Pricing Increases		
Increase for anticipated BAH rate increase of 4.3% effective 1 January 2012	\$8,411	
Increase for anticipated Increase in RPA rate to 34.3%	\$8,185	
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$5,086	
Increase for annualization of 1.4% Pay Raise effective 1 January 2011	\$1,483	
Increase for anticipated Increase in BAS rates	\$864	
Total Pricing Increases	\$24,029	
Program Increases		
Increase in Officer Affiliation/Accession/Retention Bonuses	\$12,720	
Increase in Prior Service Enlistment Bonus (Anniversary Payments)	\$10,953	
Increase in Non-Prior Service Enlistment Bonus	\$4,125	
Increase in Cultural Awareness Bonus	\$1,000	
Increase in number of PCS moves	\$892	
Increase in number of personnel and rates receiving Death and Disabilities	\$75	
Increase in number of NROTC Nuclear Bonus	\$65	
Increase in Foreign Language Proficiency Pay	\$2	
Total Program Increases	\$29,832	
Total Increases		\$53,861

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Decreases		
Pricing Decreases		
Decrease in PCS Rates	(\$3,681)	
Decrease in Medical Recruiting Bonus Rates	(\$1,830)	
Decrease in COLA rate	(\$650)	
Decrease in Enlisted Clothing Allowance rate	(\$517)	
Decrease in SRB Rate	(\$179)	
Decrease in Transportation Rate	(\$34)	
Total Pricing Decreases	(\$6,891)	
Program Decreases		
Decrease in SELRES Prior Service Enlistment Lump Sum Bonus	(\$24,485)	
Decrease in SELRES Non-Prior Service Enlistment Lump Sum Bonus	(\$20,770)	
Decrease in number of FTS Officer & Enlisted personnel - Basic Pay	(\$8,887)	
Decrease in SELRES Reenlistment Bonus	(\$7,169)	
Decrease in number of FTS Officer & Enlisted personnel - BAH	(\$3,947)	
Decrease in number of FTS Officer & Enlisted personnel - RPA	(\$2,944)	
Decrease in number of FTS Officer & Enlisted personnel - BAS	(\$789)	
Decrease in number of FTS taking SRB	(\$594)	
Decrease in number taking \$30K Lump Sum Bonus	(\$485)	
Decrease in the number of personnel receiving COLA	(\$228)	
Decrease in number of personnel receiving Enlisted Clothing Allowance	(\$129)	
Decrease in number of participants for Transportation Subsidy	(\$22)	
Total Program Decreases	(\$70,449)	
Total Decreases		(\$77,340)
FY 2012 Direct Program		\$1,037,649

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Title 10, USC, Section 12301. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve Affairs. “ Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving.”

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>		<u>FY 2012 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Officers	61	60	58	181	181	115	177

Title 10, USC, Section 12310. Reserves: For organizing, administering, etc., Reserve components. “ A Reserve ordered to active duty under Section 672(d) of this title in connection with organizing, administering, recruiting, instructing or training the Reserve component.”

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>		<u>FY 2012 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Full Time Support (FTS)							
Officers	1,461	1,459	1,457	1,303	1,300	1,359	1,271
Enlisted	9,269	9,112	8,908	8,682	8,638	8,545	8,320
Total	10,730	10,571	10,365	9,985	9,938	9,904	9,591
Canvasser-Recruiters							
Officers	113	133	153	169	169	162	169
Enlisted	230	230	230	375	400	320	400
Total	343	363	383	544	569	482	569

Total Section 12301, FTS and Canvasser-Recruiters

Officers	1,635	1,651	1,668	1,653	1,650	1,636	1,617
Enlisted	9,499	9,342	9,138	9,057	9,038	8,865	8,720
Total	11,134	10,993	10,806	10,710	10,688	10,501	10,337

Active Duty for Operational Support (ADOS)

Officers	0	59	0	14	0	42	0
Enlisted	0	115	0	90	0	74	0
Total	0	174	0	104	0	116	0

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Pay and Allowances of Officers, FTS: Funding provides pay, allowances, Retired Pay Accrual (RPA) and FICA costs for Full Time Support (FTS) Reserve officer personnel serving on active duty.

	<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
O-9	0			0	\$284,419.61	\$0	1	\$291,102.88	\$291
O-8	1	\$254,131.05	\$254	1	\$250,291.07	\$250	1	\$262,359.64	\$262
O-7	1	\$233,313.20	\$233	1	\$234,260.23	\$234	1	\$240,824.77	\$241
O-6	139	\$198,461.56	\$27,586	143	\$205,448.53	\$29,379	137	\$206,630.12	\$28,308
O-5	444	\$172,592.27	\$76,631	414	\$177,047.37	\$73,298	356	\$178,139.18	\$63,418
O-4	690	\$154,027.02	\$106,279	684	\$156,367.78	\$106,956	687	\$159,591.95	\$109,640
O-3	320	\$126,307.09	\$40,418	361	\$129,590.39	\$46,782	418	\$136,505.61	\$57,059
O-2	38	\$101,098.72	\$3,842	25	\$112,843.42	\$2,821	31	\$109,947.31	\$3,408
O-1	17	\$79,173.76	\$1,346	23	\$92,701.94	\$2,132	2	\$87,090.62	\$174
W-4	1	\$129,065.77	\$129	0	\$0.00	\$0	2	\$141,769.41	\$284
W-3	0	\$0.00	\$0	1	\$134,472.46	\$134	0	\$0.00	\$0
W-2	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total	1,651	\$155,492.43	\$256,718	1,653	\$158,491.83	\$261,987	1,636	\$160,809.90	\$263,085

Pay and Allowances of Enlisted, FTS: Funding provides pay, allowances, Retired Pay Accrual (RPA) and FICA costs for Full Time Support (FTS) Reserve enlisted personnel serving on active duty.

	<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
E-9	112	\$126,546.70	\$14,173	111	\$129,180.18	\$14,339	108	\$132,139.60	\$14,271
E-8	204	\$103,636.54	\$21,142	198	\$105,595.96	\$20,908	200	\$108,515.95	\$21,703
E-7	1,122	\$90,989.52	\$102,090	1,123	\$93,402.49	\$104,891	1,176	\$95,920.18	\$112,802
E-6	2,829	\$77,481.95	\$219,196	2,645	\$79,873.35	\$211,265	2,581	\$82,051.63	\$211,775
E-5	2,628	\$63,605.56	\$167,155	2,639	\$64,999.62	\$171,534	2,459	\$67,613.60	\$166,262
E-4	1,308	\$50,730.68	\$66,356	1,238	\$51,607.43	\$63,890	1,099	\$53,762.20	\$59,085
E-3	748	\$39,974.74	\$29,901	671	\$40,309.99	\$27,048	786	\$42,131.78	\$33,116
E-2	227	\$34,920.91	\$7,927	236	\$33,718.40	\$7,958	289	\$36,902.51	\$10,665
E-1	164	\$30,443.37	\$4,993	196	\$27,549.67	\$5,400	167	\$32,260.20	\$5,387
Total	9,342	\$67,751.34	\$632,933	9,057	\$69,253.84	\$627,232	8,865	\$71,637.45	\$635,066

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Subsistence of Enlisted Personnel: Funding provides payment of basic allowance for subsistence and subsistence-in-kind for Full-Time Support

	<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
A. <u>Basic Allowance for Subsistence</u>									
1. When Authorized to Mess Separately	8,972	\$3,886.44	\$34,868	8,457	\$3,985.54	\$33,706	8,495	\$3,999.88	\$33,980
2. When Rations In Kind Not Available	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
3. Less Collections			-\$2,537			-\$2,801			-\$2,613
Total Enlisted BAS	8,972		32,331	8,457		30,905	8,495		31,367
B. <u>Subsistence-In-Kind</u>									
1. Subsistence-In_Mess									
a. Trainee/Non-Pay Status	370	\$3,781.71	\$1,400	600	\$3,918.52	\$2,351	370	\$3,884.51	\$1,437
b. Members Taking Meals in Mess	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Subsistence-In-Mess	370		\$1,400	600		\$2,351	370		\$1,437
2. Operational Rations									
a. MREs	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Unitized Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other Package Operational Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Operational Rations	0		\$0	0		\$0	0		\$0
3. Augmentation Rations/Other Programs									
a. Augmentation Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Other - Regionalization	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other - Messing	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Augmentation Rations/Other	0		\$0	0		\$0	0		\$0
Total Subsistence-In-Kind	370		1,400	600		2,351	370		1,437
C. Family Subsistence Supplemental Allowance	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total FSSA	0		\$0	0		\$0	0		\$0
Total Subsistence Program	9,342		33,731	9,057		33,256	8,865		32,804
Less Reimbursable Subsistence	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	9,342		33,731	9,057		33,256	8,865		32,804

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Permanent Change of Station (PCS) Travel, FTS: Funding provides travel costs for PCS for Full-time Support (FTS) Reserve personnel serving on active duty. (A DoD obligation policy change for FY 2008 accounts for the increase in the number of PCS moves from FY2008 to FY2009.)

	<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Officer	1,162	\$11,455.30	\$13,311	927	\$13,868.98	\$12,857	975	\$12,271.20	\$11,964
Enlisted	3,868	\$5,158.52	\$19,953	3,844	\$6,118.59	\$23,519	3,913	\$5,525.94	\$21,623
Total PCS Travel	5,030		\$33,264	4,771		\$36,376	4,888		\$33,587

CONUS Cost of Living Allowances (COLA) , FTS 1/: Funding provides for payment of a cost of living allowance (COLA) to Sailors who are assigned to high cost areas in the continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage.

	<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Officers	111	\$2,059.89	\$229	135	\$2,119.00	\$286	114	\$2,008.78	\$229
Enlisted	1,122	\$958.98	\$1,076	1,242	\$1,539.00	\$1,912	1,120	\$974.02	\$1,091
Total CONUS COLA	1,233		\$1,305	1,377		\$2,198	1,234		\$1,320

Federal Workplace Transportation Subsidy, FTS 1/: As a result of the enactment of Executive Order 13150 'Federal Workplace Transportation' which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass and Vanpool Transportation Fringe Benefit Program. The program effective 1 October 2000, allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for 'transit passes' in amounts equal to personal commuting costs but not to exceed \$350 per quarter as of January 2008. The original effective date for this program was January 1, 2005. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Officer and Enlisted	102	\$1,735.29	\$177	103	\$1,961.00	\$202	92	\$1,586.96	\$146
Total Transportation Subsidy			\$177			\$202			\$146

1/ Memo entries only; totals are included in Full Time Pay and Allowances.

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Death Gratuities, Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel as authorized by law. The FY-05 NDAA (P. L. 108-375) indexed the death gratuity to the annual increase in basic pay. The rate increased to \$100,000 effective in FY 2006 by NDAA P.L. 1109.13. Members of the Reserve component who suffer injury or disability or contract disease in the line of duty, active or inactive, are entitled to hospitalization and pay and allowances during hospitalization which results from injury while on active or inactive duty for training. As of FY 2008, this program includes funding for the full \$100,000 in the baseline budget.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>Death Gratuities</u>									
Officers	0	\$100,000	\$0	2	\$100,000	\$200	2	\$100,000	\$200
Enlisted	0	\$100,000	\$0	4	\$100,000	\$400	4	\$100,000	\$400
Subtotal	0		\$0	6		\$600	6		\$600
<u>Disability and Hospitalization Benefits</u>									
Officers	32	\$9,438	\$302	74	\$9,676	\$716	74	\$9,946	\$736
Enlisted	609	\$3,964	\$2,414	659	\$4,046	\$2,666	659	\$4,129	\$2,721
Subtotal	641		\$2,716	733		\$3,382	733		\$3,457
Total			\$2,716			\$3,982			\$4,057

Adoption Expense: Funding provides reimbursement for qualifying adoption expenses under the provisions of Title 10 U.S.C. Chapter 53, Section 1052. All active duty individuals who initiate adoption proceedings, are eligible to receive partial reimbursement for expenses related to the adoption of a child under 18 years of age. Reimbursement, which is made only after the adoption is final, is limited to not more than \$2,000, to a member of the Armed Forces or to two such members who are spouses of each other, for expenses incurred in the adoption of a child. A maximum of \$5,000 may be paid to any member, or two such members who are spouses, in any calendar year.

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)</u>	<u>FY 2012 (Estimate)</u>
Officers	\$0	\$12	\$0
Enlisted	\$0	\$20	\$0
Total	\$0	\$32	\$0

Clothing Expense: Funding provides for Full Time Support (FTS) personnel uniform allowance.

	<u>FY 2010 (Actuals)</u>	<u>FY 2011 (Estimate)</u>	<u>FY 2012 (Estimate)</u>
Officers	\$11	\$8	\$13
Enlisted	\$5,634	\$6,082	\$5,315
Total	\$5,645	\$6,089	\$5,328

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Reserve Incentives Programs: These funds are requested to provide bonus payments as authorized by 37 U.S.C., Sections 308 and 355. Bonuses are required to control accessions and attrition of Navy Reserve personnel. Incentives are generally offered only to personnel in ratings in which critical shortages exist. Shortages are determined by measuring the existing rating authorization against the onboard personnel inventory by rating.

Non-Prior Service Enlistment Bonus, SELRES and FTS: : In FY10, lump sum enlistment bonuses were paid to qualifying non-prior service SELRES members participating in the New Accession Training (NAT) program based on a four-tier scale based on their specialty rating with payment tiers of \$5K, \$10K, \$15K and \$20K, respectively. Beginning in FY11, NAT bonuses will be paid as 1/2 Initial Installment upon completion of initial active duty for training and 5 anniversary payments. Members in the NAT program incur a drilling obligation upon completion of initial active duty for training. An incentive for non-prior service personnel to enlist in specified ratings as a Full-time Support (FTS) member of the Navy Reserve is also provided. Payment is made upon successful completion of "A" school training for the specified rating.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Lump Sum	1848	\$16,021	\$29,606	1904	\$10,909	\$20,770	0		\$0
Drilling Reservists Initial	0		\$0	0	\$0	\$0	1,200	\$3,438	\$4,125
Drilling Reservists (Anniversary)	336	\$857	\$288	44	\$1,000	\$44	644	\$649	\$418
Full-Time Support (Initial)	212	\$4,014	\$851	253	\$6,126	\$1,550	217	\$4,608	\$1,000
Subtotal Non-Prior Service EB			\$30,745			\$22,364			\$5,543

Prior Service Enlistment Bonus, SELRES: The is paid to SELRES members enlisting/affiliating for 3 or 6 years whose ratings are in a Tier 1,2, or 3 category. The Prior Service Enlistment Bonus is offered under the authority of 37 U.S.C., Section 308i. It is open primarily to prior Navy or Navy Reserve enlisted personnel who are fully qualified in the rate in which enlisting, but may be used to convert to an undermanned rating. For FY11, six-year bonuses (A) are paid as 1/2 initial installment and 5 anniversary payments. Three-year bonuses (B) are paid as 1/2 initial installment and 2 anniversary payments. Total bonuses by Tier and years: T1A=\$20,000, T1B=\$10,000, T2A=\$15,000, T2B=\$7,500, T3A=\$10,000, T3B=\$5,000.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Lump Sum	1161	\$15,562	\$18,068	1499	\$16,334	\$24,485	0		\$0
New Payments	30	\$2,967	\$89	140	\$2,957	\$414	1,293	\$7,247	\$9,370
Anniversary Payments	327	\$1,465	\$479	317	\$1,457	\$462	1,342	\$1,833	\$2,460
Subtotal Prior Service Enlistment Bonus			\$18,636			\$25,361			\$11,830

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Reenlistment Bonus, SELRES: The Reenlistment Bonus is offered under the authority of 37 U.S.C., Section 308b. It is open primarily to Navy Reserve enlisted personnel who are fully qualified in the rate in which reenlisting, but may be used to convert to an undermanned rating. Bonuses are paid for three or six year reenlistments, in tiers. SELRES who are eligible can reenlist for 1 six-year term (A), or two 3-year terms classified as (B) and (C). All bonuses are paid as 1/2 initial with 5 or 2 anniversary payments. Total bonuses: T1A=\$15,000, T1B=\$7,500, T1C=\$6,000, T2A=\$10,000, T2B= \$5,000, T2C= \$4,000, T3A= \$7,500, T3B= \$3,000, T3C= \$2,000. Prior Lump Sum Enlistment bonus was authorized by Section 618 of the FY 2005 NDAA (P. L. 108-375).

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
New Payments to SELRES	211	\$4,758	\$1,004	70	\$1,800	\$126	200	\$4,980	\$996
Anniversary Payments	1,147	\$1,095	\$1,256	560	\$861	\$482	337	\$1,240	\$418
Lump Sum	3	\$10,000	\$30	620	\$11,563	\$7,169	0	\$0	\$0
New Payments to FTS	140	\$4,093	\$573	214	\$4,907	\$1,050	175	\$3,926	\$687
Anniversary Payments	172	\$3,198	\$550	616	\$1,724	\$1,062	382	\$1,707	\$652
Subtotal Reenlistment Bonus			\$3,413			\$9,889			\$2,753

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Officers	2	\$30,000	\$60	3	\$31,000	\$93	5	\$30,000	\$150
Enlisted	68	\$30,000	\$2,025	85	\$30,000	\$2,520	67	\$30,000	\$2,000
Total	70		\$2,085	88		\$2,613	72		\$2,150

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
NROTC Nuclear Bonus Costs	159	\$15,000	\$2,385	159	\$15,000	\$2,385	163	\$15,000	\$2,450

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

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
New Payments	0	\$460	\$0	87	\$475	\$41	87	\$471	\$41
Anniversary Payments	0	\$200	\$0	10	\$250	\$3	10	\$300	\$3
Subtotal IRR Bonus			\$0			\$44			\$44

Medical Recruiting Incentives, SELRES: Stipend and Loan Repayment Program Medical Recruiting Incentives are offered under the authority of 10 U.S.C., Sections 16201 and 16302 respectively. Special pay for Critical Shortage Specialty health care officers is offered under 37 U.S.C., Section 302g. These funds are to enhance Reserve component recruiting programs for nurses and physicians with critical skills required in wartime.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Loan Repayments	75	\$16,667	\$1,250	146	\$21,575	\$3,150	145	\$11,655	\$1,690
Stipend	46	\$23,652	\$1,088	44	\$23,909	\$1,052	44	\$25,273	\$1,112
Recruiting Bonus Test	252	\$19,111	\$4,816	242	\$28,512	\$6,900	314	\$20,605	\$6,470
Subtotal Medical Incentives			\$7,154			\$11,102			\$9,272

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Bonus for Certain Initial Service of Officers in the Selected Reserve, SELRES: The FY05 NDAA (Section 619), amended Chapter 5 of Title 37 Section 308i, U.S.C. to allow Reserve Component members to receive this bonus. An Officer is eligible for this bonus if either serving on active duty for a period of more than 30 days; or is a member of the Reserve Component not on active duty and, if the member formerly served on active duty, was released from active duty under honorable conditions; and has not previously served in the Selected Reserve of the Ready Reserve; and is not entitled to receive retired or retainer pay. The maximum amount of this bonus is \$10,000. Officer critical skills retention bonus is authorized under 37 U.S.C., Section 355 for SELRES officers with skills critical in war time. It is paid as three annual installments of \$25,000 or \$10,000 depending on the officer's skills and qualifications.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
Officer Affiliation /Accession Bonus	568	\$9,820	\$5,578	741	\$17,206	\$12,750	1,182	\$9,113	\$10,772
Officer Retention Bonus Initial	0	\$0	\$0	340	\$10,000	\$3,400	701	\$11,498	\$8,060
Officer Retention Bonus Anniversary	0	\$0	\$0	0	\$0	\$0	701	\$11,498	\$8,060
Total Retention Bonus			\$0			\$3,400			\$16,120

Foreign language proficiency pay (37 U.S.C. 316), SELRES & FTS: A monthly payment made to qualified officers whose military specialty requires proficiency in a foreign language. The FY 05 NDAA increased the monthly cap from \$300 to \$1,000 per month for members entitled to basic pay and a one-time bonus not to exceed \$6,000 for Reserve component members who fulfill a 12-month certification period. Includes the cultural awareness pilot program.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
FLP Officer	108	\$3,685	\$398	107	\$4,028	\$431	126	\$3,714	\$468
FLP Enlisted	477	\$3,128	\$1,492	208	\$4,010	\$834	538	\$3,320	\$1,786
Pilot Program for FLP Training						\$1,000			
FLP Total	585		\$1,890	315		\$2,265	664		\$2,254
Culture Awareness Officer	3	\$2,000	\$6	0	\$2,500	\$0	200	\$2,500	\$500
Culture Awareness Enlisted	6	\$1,500	\$9	0	\$2,500	\$0	200	\$2,500	\$500
Cultural Awareness Total	9		\$15	0		\$0	400		\$1,000

Conversion to Military Occupational Specialty, SELRES: The FY 2005 NDAA (Section 622), amended Section 326 of title 37, United States Code to allow members of the Reserve Component to receive this bonus. The amount of this bonus is \$2,000.

	<u>FY 2010 (Actuals)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
New Payments	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0
Anniversary Payments	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0
Subtotal Prior Service Enlistment Bonus			\$0			\$0			\$0

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Education Benefits

Reserve Forces, Navy

(Amounts in Thousands)
FY 2012 Estimate \$1,719
FY 2011 Estimate \$3,780
FY 2010 Actuals \$3,771

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve on or after July 1, 1985 are eligible to receive educational assistance. Individuals must also meet Initial Active Duty for Training and high school diploma or equivalency requirements. Cost estimates are actuarially based, and reflect eligibility estimates, adjusted by an estimate of ultimate benefit utilization, partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow for one of four levels of assistance: Full-time, three quarter-time, half-time, and less than half-time educational pursuit. The monthly levels indicated above are increased annually as set forth with regard to the annual Consumer Price Index.

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

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program	\$3,780	\$3,780
Increases		
Pricing Increases		
Increase in Navy College Fund Program rates	\$0	
Total Pricing Increases	\$0	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases	\$0	\$0
Decreases		
Pricing Decreases		
GI Bill rate reduction	(\$1,739)	
Education Assistance reduction	(\$322)	
Total Pricing Decreases	(\$2,061)	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases	(\$2,061)	(\$2,061)
FY 2012 Direct Program	\$1,719	\$1,719

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Detail of Military Personnel Requirements
Armed Forces Health Professions Scholarship Program

Reserve Forces, Navy

(Amounts in Thousands)
FY 2012 Estimate \$58,132
FY 2011 Estimate \$53,942
FY 2010 Estimate \$49,322

PART I - PURPOSE AND SCOPE

Funding provides for military personnel costs for Navy Reserve Officers enrolled in the Armed Forces Health Professions Scholarship Program (AFHPSP) established by 10 U.S.C., 2126. These officers are enrolled in approved colleges and universities throughout the United States. Participants of the AFHPSP are in medical, dental, and optometry programs. They serve on active duty during Annual Training (AT) in the grade of 0-1 (Ensign) for a period of 45 days. The estimate for participants of the AFHPSP includes funds for a monthly stipend when they are not on AT, uniform allowance, pay and allowances, travel, per diem and a \$20,000 Critical Skills Accession Bonus (CSAB). The CSAB was first authorized by Congress in NDAA 2006 and was implemented by the Navy in July 2007. Additionally, 10 U.S.C., 2126 authorized the Financial Assistance Program (FAP) as a part of the AFHPSP program. FAP funding supports an annual grant and the same other military personnel costs associated with the AFHPSP. FAP participants perform AT for 14 days each year in their appointed grade of 0-3 or 0-4. The Nurse Candidate Program (NCP) supports students enrolled in approved nursing programs. Upon completion, these nursing students receive a commission in the Navy Nurse Corps. They receive an accession bonus and a monthly continuation bonus. Neither bonus is affected by pay raise or inflation.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program
 Schedule of Increases and Decreases
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2011 Direct Program		\$53,942
Increases		
Pricing Increases		
Increase in AFHPSP and Financial Assistance Program (FAP) Stipend	\$430	
Increase for anticipated Pay Raise of 1.6% effective 1 January 2012	\$345	
Increase in AFHPSP and FAP Annual Training costs	\$294	
Increase in Financial Assistance Program (FAP) Grants	\$7	
Total Pricing Increases	\$1,076	
Program Increases		
Increase in number of personnel receiving AFHPSP and Financial Assistance Program (FAP) Stipend	\$1,260	
Increase in number of personnel receiving AFHPSP Pay and FAP Pay	\$737	
Increase in number of personnel performing AFHPSP Annual Training (AT) and FAP AT	\$468	
Increase in number of Nurse Candidate Program Continuation Bonus's	\$252	
Increase in number of personnel receiving the AFHPSP Critical Skills Accession Bonus (CSAB)	\$100	
Increase in number of Financial Assistance Program (FAP) Grants	\$270	
Increase in number of AFHPSP and Financial Assistance Program (FAP) Clothing Allowance	\$27	
Total Program Increases	\$3,114	
Total Increases		\$4,190
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2012 Direct Program		\$58,132

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program
 Detail of Requirements
 (Amounts in Thousands)

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

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
1,107	\$8,278.13	\$9,164	1,249	\$8,972.04	\$11,206	1,305	\$9,229.00	\$12,044

Travel, Annual Training (AT), AFHPSP Officers: Funding provides travel and per diem for officers performing AT not located at, or in close proximity to, the accredited institution they would normally attend as a participant in the program. The number reflects students who will be required to travel to an AT duty site. The rate is the average cost per traveler.

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
593	\$3,116.00	\$1,848	772	\$2,783.69	\$2,149	909	\$3,165.00	\$2,877

Department of the Navy
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 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program
 Detail of Requirements
 (Amounts in Thousands)

Stipend, AFHPSP Officers: Funding provides a monthly stipend to members participating in the program in accordance with 10 U.S.C. 2121(d). This stipend is paid only 10.5 months a year to students enrolled in the scholarship program for an entire year. In accordance with 10 U.S.C. 2121(c), the remaining 45 days are spent on AT, during which time students receive pay and allowances vice the monthly stipend. Senior scholarship students average only 6.5 months of stipend due to graduation, and stipend for new accessions averages two months the year they first enter the program. The monthly stipend rate increases effective 1 July each year by the same percentage as the 1 January military pay raise. 'Students' are manyears of stipend and 'Rate' is 12 months of stipend.

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
1,060	\$24,108	\$25,565	1,138	\$24,807	\$28,230	1,180	\$25,170	\$29,701

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

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
400	\$400	\$160	363	\$400	\$145	412	\$400	\$165

Critical Skills Accession Bonus (CSAB), AFHPSP Officers: Funding provides payment of a one-time bonus effective upon a medical or dental school student's accession into the AFHPSP program. The CSAB was first authorized in the NDAA 2006 and is set at an amount of \$20,000.

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	Number	<u>Rate</u>	<u>Amount</u>
327	\$20,000	\$6,540	345	\$20,000	\$6,900	350	\$20,000	\$7,000

Total AFHPSP		\$43,277		\$48,630	\$51,787
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Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program
 Financial Assistance Program (FAP)
 Detail of Requirements

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

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (Estimate)</u>		
<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>
58	\$24,108	\$1,386	49	\$24,807	\$1,216	57	\$25,170	\$1,435

Annual Grant, FAP Officers: Funding provides payment of an annual grant in accordance with 10 U.S.C. 2127(e), effective upon enrollment in the program. The amount of the grant is increased annually in the same manner as the stipend, in accordance with 10 U.S.C. 2121(d). 'Annual Grants' are paid on a pro rata basis for partial years of participation. 'Rate' is the average amount of Annual Grant. However, most students are enrolling in the program on or after 1 July forcing the 'number' higher than the number of students.

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
63	\$41,641	\$2,623	40	\$44,837	\$1,793	46	\$45,000	\$2,070

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

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
17	\$400	\$7	7	\$400	\$3	26	\$400	\$10

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

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
34	\$3,556	\$121	25	\$4,551	\$114	65	\$5,507	\$358

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

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
2	\$957	\$2	3	\$2,748	\$8	15	\$2,792	\$42

Total Financial Assistance Program \$4,140 76 \$3,134 \$3,915

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program
 Nurse Candidate Program (NCP)
 Detail of Requirements

Accession Bonus, NCP: In accordance with 10 U.S.C. 2130(a)(1), funding provides for payment of a one-time accession bonus of \$5,000 in FY 2004 and increases to \$10,000 in FY 2005. This bonus is paid in two installments. The first installment of \$5,000 will be paid upon acceptance into the program. The balance of \$5,000 will be paid at the six month anniversary of acceptance into the program, which may or may not fall within the same fiscal year as the first installment.

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
69	\$10,000	\$690	75	\$10,000	\$750	75	\$10,000	\$750

Continuation Bonus, NCP: In accordance with 10 U.S.C. 2130(a)(2), funding provides a monthly bonus of \$500 in FY 2004 and increase to \$1,000 in FY 2005 for each month the participant continues as a full-time student in an accredited baccalaureate degree nursing program at a civilian educational institution that does not have a Senior Reserve Officers' Training Program. This continuation bonus may not be paid for more than 24 months.

<u>FY 2010 (Estimate)</u>			<u>FY 2011 (Estimate)</u>			<u>FY 2012 (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>
101	\$12,000	\$1,215	119	\$12,000	\$1,428	140	\$12,000	\$1,680

Total Nurse Candidate Program	\$1,905	\$2,178	\$2,430
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Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program
 Number of Students

	<u>FY 2010 (Estimate)</u>		<u>FY 2011 (Estimate)</u>		<u>FY 2012 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical AFHPSP Student Enrollments</u>						
1st Year Students		220		230		250
2nd Year Students		217		255		270
3rd Year Students		208		209		265
4th Year Students		202		203		222
Total Medical AFHPSP Enrollments	827	847	879	897	967	1,007
Completed Program & Commissioned		182		195		237
Completed Program & Commission Deferred		10		10		49
Accession of prior year Deferrals		63		0		31
<u>Dental AFHPSP Student Enrollments</u>						
1st Year Students		40		65		65
2nd Year Students		98		50		75
3rd Year Students		61		98		50
4th Year Students		89		61		96
Total Dental AFHPSP Enrollments	287	288	298	274	294	286
Completed Program & Commissioned		55		89		96
<u>Allied Science AFHPSP Student Enrollments</u>						
1st Year Students		5		3		5
2nd Year Students		15		12		12
3rd Year Students		21		15		25
4th Year Students		31		31		25
Total Allied Science AFHPSP Enrollments	81	72	78	61	83	67
Completed Program & Commissioned		25		19		28
<u>Total AFHPSP Student Enrollments</u>						
1st Year Students		265		298		320
2nd Year Students		330		317		357
3rd Year Students		290		322		340
4th Year Students		322		295		343
Total AFHPSP Enrollments	0	1,207	1,286	1,232	0	1,360
Completed Program & Commissioned		262		294		361
Completed Program & Commission Deferred		10		10		49
Accession of prior year Deferrals		63		0		31

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Financial Assistance Program (FAP) and Nurse Candidate Program (NCP)
 Number of Students

	<u>FY 2010 (Estimate)</u>		<u>FY 2011 (Estimate)</u>		<u>FY 2012 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical FAP Student Enrollments</u>						
1st Year Students		9		8		11
2nd Year Students		6		10		13
3rd Year Students		21		9		18
4th Year Students		16		24		15
Total Medical FAP Enrollments	53	52	48	51	56	57
<u>Dental FAP Student Enrollments</u>						
1st Year Students		2		1		2
2nd Year Students		0		0		1
3rd Year Students		2		0		1
4th Year Students		0		2		0
Total Dental FAP Enrollments	3	4	3	3	4	4
<u>Total FAP Student Enrollments</u>						
1st Year Students		11		9		13
2nd Year Students		6		10		14
3rd Year Students		23		9		19
4th Year Students		16		26		15
Total FAP Enrollments	56	56	51	54	60	61
	<u>FY 2010 (Estimate)</u>		<u>FY 2011 (Estimate)</u>		<u>FY 2012 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Nurse Candidate Student Enrollments</u>						
1st Year Students		0		0		0
2nd Year Students		0		0		0
3rd Year Students		65		65		65
4th Year Students		43		65		75
Total NCP Student Enrollments	0	108	129	130	0	140

Section 5
Special Analyses

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support (FTS) Personnel
 (End Strength)

FY 2010 (Actual)

<u>Assignment</u>	<u>FTS Officers</u>	<u>FTS Enlisted</u>	<u>FTS Total</u>	<u>Military Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	33	317	350	0	0	0	350
Pay/Personnel Centers	73	177	250	0	0	0	250
Recruiting/Retention	205	1,024	1,229	0	0	0	1,229
<u>Units</u>							
Units	577	4,100	4,677	0	1,679	0	6,356
RC Unique Mgmt HQs	92	382	474	0	93	0	567
Unit Support - NOSC 2/	256	1,732	1,988	0	344	0	2,332
Maint Activities (Non-unit)	20	568	588	0	0	0	588
Subtotal	945	6,782	7,727	0	2,116	0	9,843
<u>Training (ROTC)</u>							
RC Non-unit Institutions	55	299	354	0	0	0	354
RC Schools	4	53	57	0	12	0	69
Subtotal	59	352	411	0	12	0	423
<u>Headquarters (HQs)</u>							
Service HQs	19	7	26	0	0	0	26
AC HQs	81	68	149	0	0	0	149
AC Instal/Activities	79	170	249	0	64	0	313
RC Chiefs Staff	139	238	377	0	30	0	407
Others	35	3	38	0	0	0	38
Subtotal	353	486	839	0	94	0	933
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,668	9,138	10,806	0	2,222	0	13,028

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Full Time Support (FTS) Personnel
(End Strength)

FY 2011 (Estimate)

<u>Assignment</u>	<u>FTS Officers</u>	<u>FTS Enlisted</u>	<u>FTS Total</u>	<u>Military Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	9	174	183	0	0	0	183
Pay/Personnel Centers	68	216	284	0	0	0	284
Recruiting/Retention	219	915	1,134	0	0	0	1,134
<u>Units</u>							
Units	517	4,022	4,539	0	2,059	0	6,598
RC Unique Mgmt HQs	97	331	428	0	97	0	525
Unit Support - NOSC 2/	275	1,883	2,158	0	518	0	2,676
Maint Activities (Non-unit)	25	615	640	0	0	0	640
Subtotal	914	6,851	7,765	0	2,674	0	10,439
<u>Training (ROTC)</u>							
RC Non-unit Institutions	55	304	359	0	0	0	359
RC Schools	5	60	65	0	0	0	65
Subtotal	60	364	424	0	0	0	424
<u>Headquarters (HQs)</u>							
Service HQs	64	9	73	0	0	0	73
AC HQs	98	77	175	0	0	0	175
AC Instal/Activities	78	177	255	0	0	0	255
RC Chiefs Staff	113	253	366	0	40	0	406
Others	27	2	29	0	28	0	57
Subtotal	380	518	898	0	68	0	966
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,650	9,038	10,688	0	2,742	0	13,430

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support (FTS) Personnel
 (End Strength)

FY 2012 (Estimate)

<u>Assignment</u>	<u>FTS Officers</u>	<u>FTS Enlisted</u>	<u>FTS Total</u>	<u>Military Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	305	325	0	0	0	325
Pay/Personnel Centers	80	130	210	0	0	0	210
Recruiting/Retention	196	992	1,188	0	0	0	1,188
<u>Units</u>							
Units	582	4,076	4,658	0	1,642	0	6,300
RC Unique Mgmt HQs	92	370	462	0	116	0	578
Unit Support - NOSC 2/	232	1,534	1,766	0	442	0	2,208
Maint Activities (Non-unit)	21	514	535	0	5	0	540
Subtotal	927	6,494	7,421	0	2,205	0	9,626
<u>Training (ROTC)</u>							
RC Non-unit Institutions	56	288	344	0	0	0	344
RC Schools	4	53	57	0	7	0	64
Subtotal	60	341	401	0	7	0	408
<u>Headquarters (HQs)</u>							
Service HQs	18	5	23	0	0	0	23
AC HQs	82	73	155	0	0	0	155
AC Instal/Activities	68	139	207	0	69	0	276
RC Chiefs Staff	133	238	371	0	29	0	400
Others	33	3	36	0	0	0	36
Subtotal	334	458	792	0	98	0	890
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,617	8,720	10,337	0	2,310	0	12,647

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Non-Prior Service Enlistment Bonus (FTS NPS) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY2013</u>		<u>FY2014</u>		<u>FY2015</u>		<u>FY2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations														
Initial Payments														
Anniversary Payments														
FY 2010														
Initial Payments	212	\$851												
Anniversary Payments														
FY 2011														
Initial Payments			253	\$1,550										
Anniversary Payments														
FY 2012														
Initial Payments					217	\$1,000								
Anniversary Payments														
FY 2013														
Initial Payments							217	\$1,000						
Anniversary Payments														
FY 2014														
Initial Payments									217	\$1,000				
Anniversary Payments														
FY 2015														
Initial Payments											217	\$1,000		
Anniversary Payments														
FY 2016														
Initial Payments													217	\$1,000
Anniversary Payments														
Total														
Initial Payments	212	\$851	253	\$1,550	217	\$1,000	217	\$1,000	217	\$1,000	217	\$1,000	217	\$1,000
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS NPS EB	212	\$851	253	\$1,550	217	\$1,000	217	\$1,000	217	\$1,000	217	\$1,000	217	\$1,000

1/ Amounts included in Administration and Support, Reserve Incentives.

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Drilling Reservist Prior Service Enlistment Bonus (SELRES PS) 1/
(Amounts in Thousands)

	<u>FY 2010 (Actuals)</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	327	\$479	97	\$144										
FY 2010														
Initial Payments	30	\$89												
Anniversary Payments			220	\$318	49	\$69								
FY 2011														
Initial Payments			140	\$414										
Anniversary Payments					1,293	\$2,391	1,293	\$2,391	891	\$1,530	891	\$1,530	891	\$1,530
FY 2012														
Initial Payments					1,293	\$9,370								
Anniversary Payments							1,293	\$2,391	1,293	\$2,391	891	\$1,530	891	\$1,530
FY 2013														
Initial Payments							1,280	\$9,450						
Anniversary Payments									1,280	\$2,355	1,280	\$2,355	920	\$1,580
FY 2014														
Initial Payments									1,280	\$9,450				
Anniversary Payments											1,280	\$2,355	1,280	\$2,355
FY 2015														
Initial Payments											1,280	\$9,450		
Anniversary Payments													1,280	\$2,355
FY 2016														
Initial Payments													1,280	\$9,450
Anniversary Payments														
Total														
Initial Payments	30	\$89	140	\$414	1,293	\$9,370	1,280	\$9,450	1,280	\$9,450	1,280	\$9,450	1,280	\$9,450
Anniversary Payments	327	\$479	317	\$462	1,342	\$2,460	2,586	\$4,782	3,464	\$6,276	4,342	\$7,770	5,262	\$9,350
Total Prior Service EB	357	\$568	457	\$876	2,635	\$11,830	3,866	\$14,232	4,744	\$15,726	5,622	\$17,220	6,542	\$18,800

1/ Amounts included in Administration and Support, Reserve Incentives.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Drilling Reservist Selected Reenlistment Bonus (SELRES SRB) 1/
 (Amounts in Thousands)

	<u>FY 2010 (Actuals)</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	1,147	\$1,256	350	\$418										
FY 2010														
Initial Payments	211	\$1,004												
Anniversary Payments			210	\$64	137	\$171	100	\$121	100	\$117	100	\$121	0	\$0
Lump Sum	3	\$30												
FY 2011														
Initial Payments			70	\$126										
Anniversary Payments					200	\$247	200	\$248	143	\$163	143	\$167	143	\$166
Lump Sum														
FY 2012														
Initial Payments					200	\$996								
Anniversary Payments							200	\$248	200	\$244	143	\$167	143	\$167
Lump Sum														
FY 2013														
Initial Payments							200	\$996						
Anniversary Payments									200	\$244	200	\$248	143	\$167
Lump Sum														
FY 2014														
Initial Payments									200	\$996				
Anniversary Payments											200	\$248	200	\$248
Lump Sum														
FY 2015														
Initial Payments											200	\$996		
Anniversary Payments													200	\$248
Lump Sum														
FY 2016														
Initial Payments													200	\$996
Anniversary Payments														
Lump Sum														
Total														
Initial Payments	211	\$1,004	70	\$126	200	\$996	200	\$996	200	\$996	200	\$996	200	\$996
Anniversary Payments	1,147	\$1,256	560	\$482	337	\$418	500	\$617	643	\$768	786	\$951	829	\$996
Total Drilling Reservist SRB	1,358	\$2,260	630	\$608	537	\$1,414	700	\$1,613	843	\$1,764	986	\$1,947	1,029	\$1,992
Lump Sum	3	\$30	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

1/ Amounts included in Administration and Support, Reserve Incentives.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Enlisted Selected Reenlistment Bonus (FTS SRB) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations														
Initial Payments	0	\$0												
Anniversary Payments	172	\$550	121	\$403	67	\$232	18	\$59						
FY 2010														
Initial Payments	140	\$573												
Anniversary Payments			495	\$659	140	\$191	140	\$191	140	\$191				
FY 2011														
Initial Payments			214	\$1,050										
Anniversary Payments					175	\$229	175	\$229	175	\$229	175	\$229		
FY 2012														
Initial Payments					175	\$687								
Anniversary Payments							175	\$229	175	\$229	175	\$229	175	\$229
FY 2013														
Initial Payments							214	\$950						
Anniversary Payments									214	\$317	214	\$317	214	\$317
FY 2014														
Initial Payments									214	\$1,000				
Anniversary Payments											214	\$333	214	\$333
FY 2015														
Initial Payments											214	\$1,050		
Anniversary Payments													214	\$350
FY 2016														
Initial Payments													214	\$1,050
Anniversary Payments														
Total														
Initial Payments	140	\$573	214	\$1,050	175	\$687	214	\$950	214	\$1,000	214	\$1,050	214	\$1,050
Anniversary Payments	172	\$550	616	\$1,062	382	\$652	508	\$708	704	\$966	778	\$1,108	817	\$1,229
Total FTS SRB	312	\$1,123	830	\$2,112	557	\$1,339	722	\$1,658	918	\$1,966	992	\$2,158	1,031	\$2,279

1/ Amounts included in Administration and Support, Reserve Incentives.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Drilling Reservist Non-Prior Service Enlistment Bonus (SELRES NPS) 1/
 (Amounts in Thousands)

	<u>FY 2010 (Actuals)</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	336	\$288												
FY 2010														
Initial Payments	0	\$0												
Anniversary Payments	0	\$0	44	\$44										
FY 2011														
Initial Payments														
Anniversary Payments					644	\$418	644	\$418	644	\$418	644	\$418	644	\$418
FY 2012														
Initial Payments					1,200	\$4,125								
Anniversary Payments							1,200	\$825	1,200	\$825	1,200	\$825	1,200	\$825
FY 2013														
Initial Payments							1,200	\$4,125						
Anniversary Payments									1,200	\$825	1,200	\$825	1,200	\$825
FY 2014														
Initial Payments									1,200	\$4,125				
Anniversary Payments											1,200	\$825	1,200	\$825
FY 2015														
Initial Payments											1,200	\$4,125		
Anniversary Payments													1,200	\$825
FY 2016														
Initial Payments													1,200	\$4,125
Anniversary Payments														
Total														
Initial Payments	0	\$0	0	\$0	1,200	\$4,125	1,200	\$4,125	1,200	\$4,125	1,200	\$4,125	1,200	\$4,125
Anniversary Payments	336	\$288	44	\$44	644	\$418	1,844	\$1,243	3,044	\$2,068	4,244	\$2,893	5,444	\$3,718
Total Drilling Reserve NPS EB	336	\$288	44	\$44	1,844	\$4,543	3,044	\$5,368	4,244	\$6,193	5,444	\$7,018	6,644	\$7,843

1/ Amounts included in Administration and Support, Reserve Incentives

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Drilling Reservist Officer Retention Bonus (SELRES)
 (Amounts in Thousands)

	<u>FY 2010 (Actuals)</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations														
FY 2010														
Initial Payments														
Anniversary Payments														
FY 2011														
Initial Payments			340	\$3,400			701	\$8,060	701	\$8,060				
Anniversary Payments					701	\$8,060								
FY 2012														
Initial Payments					701	\$8,060								
Anniversary Payments							701	\$8,060	701	\$8,060				
FY 2013														
Initial Payments							701	\$8,060						
Anniversary Payments									701	\$8,060	701	\$8,060		
FY 2014														
Initial Payments									701	\$8,060				
Anniversary Payments											701	\$8,060	701	\$8,060
FY 2015														
Initial Payments											701	\$8,060		
Anniversary Payments													701	\$8,060
FY 2016														
Initial Payments													701	\$8,060
Anniversary Payments														
Total														
Initial Payments	0	\$0	340	\$3,400	701	\$8,060	701	\$8,060	701	\$8,060	701	\$8,060	701	\$8,060
Anniversary Payments	0	\$0	0	\$0	701	\$8,060	1,402	\$16,120	1,402	\$16,120	1,402	\$16,120	1,402	\$16,120
Total Officer Retention Bonus	0	\$0	340	\$3,400	1,402	\$16,120	2,103	\$24,180	2,103	\$24,180	2,103	\$24,180	2,103	\$24,180

1/ Amounts included in Administration and Support, Reserve Incentives

Links to Incentive Programs (3), NPS Enlistment Bonus SELRES & FTS

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Navy Special Warfare Officer Continuation Pay (FTS NSWCP) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	7	\$63	6	\$55	4	\$36	1	\$9	1	\$9				
FY 2010														
Initial Payments	3	\$114												
Anniversary Payments			3	\$28	3	\$28	3	\$28	3	\$28	3	\$28		
FY 2011														
Initial Payments			3	\$114										
Anniversary Payments					3	\$28	3	\$28	3	\$28	3	\$28	3	\$28
FY 2012														
Initial Payments					3	\$114								
Anniversary Payments							3	\$28	3	\$28	3	\$28	3	\$28
FY 2013														
Initial Payments							3	\$114						
Anniversary Payments									3	\$28	3	\$28	3	\$28
FY 2014														
Initial Payments									3	\$114				
Anniversary Payments											3	\$28	3	\$28
FY 2015														
Initial Payments											3	\$114		
Anniversary Payments													3	\$28
FY 2016														
Initial Payments													3	\$114
Anniversary Payments														
Total														
Initial Payments	3	\$114	3	\$114	3	\$114	3	\$114	3	\$114	3	\$114	3	\$114
Anniversary Payments	7	\$63	9	\$83	10	\$92	10	\$93	13	\$121	15	\$140	15	\$140
Total FTS NSW OCP	10	\$177	12	\$197	13	\$206	13	\$207	16	\$235	18	\$254	18	\$254

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Navy Special Warfare Critical Skills Retention Bonus (FTS NSW CSR) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	7	\$63	6	\$150	2	\$50								
FY 2010														
Initial Payments	1	\$77												
Anniversary Payments			3	\$75	3	\$75	3	\$75	3	\$75				
FY 2011														
Initial Payments			2	\$40										
Anniversary Payments					2	\$40	2	\$40	1	\$25	1	\$25		
FY 2012														
Initial Payments					4	\$70								
Anniversary Payments							4	\$70	4	\$70	1	\$25	1	\$25
FY 2013														
Initial Payments							5	\$105						
Anniversary Payments									5	\$105	5	\$105	5	\$105
FY 2014														
Initial Payments									6	\$150				
Anniversary Payments											6	\$150	6	\$150
FY 2015														
Initial Payments											6	\$150		
Anniversary Payments													6	\$150
FY 2016														
Initial Payments													6	\$150
Anniversary Payments														
Total														
Initial Payments	1	\$77	2	\$40	4	\$70	5	\$105	6	\$150	6	\$150	6	\$150
Anniversary Payments	7	\$63	9	\$225	7	\$165	9	\$185	13	\$275	13	\$305	18	\$430
Total FTS NSW CSR	8	\$140	11	\$265	11	\$235	14	\$290	19	\$425	19	\$455	24	\$580

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Surface Warfare Officer Continuation Pay (FTS SWOCP) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	41	\$410	36	\$360	21	\$208	13	\$116						
FY 2010														
Initial Payments	11	\$119												
Anniversary Payments			11	\$119	11	\$119	11	\$119	11	\$119				
FY 2011														
Initial Payments			12	\$120										
Anniversary Payments					12	\$120	12	\$120	12	\$120	12	\$120		
FY 2012														
Initial Payments					12	\$120								
Anniversary Payments							12	\$120	12	\$120	12	\$120	12	\$120
FY 2013														
Initial Payments							12	\$120						
Anniversary Payments									12	\$120	12	\$120	12	\$120
FY 2014														
Initial Payments									12	\$120				
Anniversary Payments											12	\$120	12	\$120
FY 2015														
Initial Payments											12	\$120		
Anniversary Payments													12	\$175
FY 2016														
Initial Payments													12	\$120
Anniversary Payments														
Total														
Initial Payments	11	\$119	12	\$120	12	\$120	12	\$120	12	\$120	12	\$120	12	\$120
Anniversary Payments	41	\$410	47	\$479	44	\$447	48	\$475	47	\$479	48	\$480	48	\$535
Total FTS SWO CSRB OCP	52	\$529	59	\$599	56	\$567	60	\$595	59	\$599	60	\$600	60	\$655

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Junior Surface Warfare Officer Critical Skills Retention Bonus (FTS Jr. SWO CSRB) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	25	\$125	13	\$65										
FY 2010														
Initial Payments	8	\$120												
Anniversary Payments			8	\$40	8	\$70								
FY 2011														
Initial Payments			10	\$150										
Anniversary Payments					10	\$50	10	\$50						
FY 2012														
Initial Payments					10	\$150								
Anniversary Payments							10	\$50	10	\$50				
FY 2013														
Initial Payments							10	\$150						
Anniversary Payments									10	\$50	10	\$50		
FY 2014														
Initial Payments									10	\$150				
Anniversary Payments											10	\$50	10	\$50
FY 2015														
Initial Payments											10	\$150		
Anniversary Payments													10	\$50
FY 2016														
Initial Payments													10	\$150
Anniversary Payments														
Total														
Initial Payments	8	\$120	10	\$150	10	\$150	10	\$150	10	\$150	10	\$150	10	\$150
Anniversary Payments	25	\$125	21	\$105	18	\$120	20	\$100	20	\$100	20	\$100	20	\$100
Total FTS SWO CSRB Junior	33	\$245	31	\$255	28	\$270	30	\$250	30	\$250	30	\$250	30	\$250

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Department of the Navy
FY 2012 Budget Estimates
Reserve Personnel, Navy

Full Time Support Lieutenant Commander Surface Warfare Officer Critical Skills Retention Bonus (FTS LCDR SWO CSRB) 1/
(Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	14	\$168	8	\$39										
FY 2010														
Initial Payments	9	\$178												
Anniversary Payments			7	\$146	7	\$80								
FY 2011														
Initial Payments			7	\$154										
Anniversary Payments					7	\$84	7	\$84						
FY 2012														
Initial Payments					8	\$176								
Anniversary Payments							8	\$96	8	\$96				
FY 2013														
Initial Payments							8	\$176						
Anniversary Payments									8	\$96	8	\$96		
FY 2014														
Initial Payments									8	\$176				
Anniversary Payments											8	\$96	8	\$96
FY 2015														
Initial Payments											8	\$176		
Anniversary Payments													8	\$96
FY 2016														
Initial Payments													8	\$176
Anniversary Payments														
Total														
Initial Payments	9	\$178	7	\$154	8	\$176	8	\$176	8	\$176	8	\$176	8	\$176
Anniversary Payments	14	\$168	15	\$185	14	\$164	15	\$180	16	\$192	16	\$192	16	\$192
Total FTS SWO CSRB LCDR	23	\$346	22	\$339	22	\$340	23	\$356	24	\$368	24	\$368	24	\$368

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Department of the Navy
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 Reserve Personnel, Navy

Full Time Support Senior Surface Warfare Officer Critical Skills Retention Bonus (FTS Sr. SWO CSRB) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	6	\$86												
FY 2010														
Initial Payments	8	\$119												
Anniversary Payments			8	\$77										
FY 2011														
Initial Payments			9	\$102										
Anniversary Payments					9	\$71								
FY 2012														
Initial Payments					9	\$102								
Anniversary Payments							9	\$71						
FY 2013														
Initial Payments							9	\$102						
Anniversary Payments									9	\$71				
FY 2014														
Initial Payments									9	\$102				
Anniversary Payments											9	\$71		
FY 2015														
Initial Payments											9	\$102		
Anniversary Payments													9	\$71
FY 2016														
Initial Payments													9	\$102
Anniversary Payments														
Total														
Initial Payments	8	\$119	9	\$102	9	\$102	9	\$102	9	\$102	9	\$102	9	\$102
Anniversary Payments	6	\$86	8	\$77	9	\$71	9	\$71	9	\$71	9	\$71	9	\$71
Total FTS SWO CSRB Senior	14	\$205	17	\$179	18	\$173	18	\$173	18	\$173	18	\$173	18	\$173

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

Department of the Navy
 FY 2012 Budget Estimates
 Reserve Personnel, Navy

Full Time Support Aviation Career Continuation Pay (FTS ACCP) 1/
 (Amounts in Thousands)

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	85	\$1,204	15	\$212										
FY 2010														
Initial Payments	57	\$850												
Anniversary Payments			57	\$850	57	\$850								
FY 2011														
Initial Payments			68	\$1,026										
Anniversary Payments					68	\$1,026	68	\$1,026						
FY 2012														
Initial Payments					68	\$1,026								
Anniversary Payments							68	\$1,026	68	\$1,026				
FY 2013														
Initial Payments							65	\$975						
Anniversary Payments									65	\$975	65	\$975		
FY 2014														
Initial Payments									65	\$975				
Anniversary Payments											65	\$975	65	\$975
FY 2015														
Initial Payments											65	\$975		
Anniversary Payments													65	\$975
FY 2016														
Initial Payments													65	\$975
Anniversary Payments														
Total														
Initial Payments	57	\$850	68	\$1,026	68	\$1,026	65	\$975	65	\$975	65	\$975	65	\$975
Anniversary Payments	85	\$1,204	72	\$1,062	125	\$1,876	136	\$2,052	133	\$2,001	130	\$1,950	130	\$1,950
Total FTS ACCP	142	\$2,054	140	\$2,088	193	\$2,902	201	\$3,027	198	\$2,976	195	\$2,925	195	\$2,925

1/ Amounts included in Administration and Support, FTS Officer Pay and Allowances.

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