

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2021
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2020

Reserve Personnel, Navy

The estimated cost of this report for the Department of the Navy (DON) is \$56,705.

The estimated total cost for supporting the DON budget justification material is approximately \$2,970,459 for the 2020 fiscal year. This includes \$82,977 in supplies and \$2,887,482 in labor.

Department of Defense Appropriations Act, 2021

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, \$2,240,710,000.

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Section 1
Summary of Requirements

Exhibit PB-30A Summary of Requirements by Budget Program (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(\$ in Thousands)

	<u>FY 2019 (Actual)</u>	<u>FY 2020 (Enacted)</u>	<u>FY 2021 (Estimate)</u>
<u>DIRECT PROGRAM</u>			
Reserve Component Training and Support	\$2,050,312	\$2,115,997	\$2,240,710
Total Direct Program	\$2,050,312	\$2,115,997	\$2,240,710
<u>REIMBURSABLE PROGRAM</u>			
Reserve Component Training and Support	\$31,046	\$37,358	\$38,106
Total Reimbursable Program	\$31,046	\$37,358	\$38,106
<u>TOTAL BASELINE PROGRAM</u>			
Reserve Component Training and Support	\$2,081,358	\$2,153,355	\$2,278,816
Total Baseline Program	\$2,081,358	\$2,153,355	\$2,278,816
<u>OCO SUPPLEMENTAL FUNDING</u>			
Reserve Component Training and Support	\$11,100	\$11,370	\$0
Total OCO Funding	\$11,100	\$11,370	\$0
<u>TOTAL PROGRAM FUNDING</u>			
Reserve Component Training and Support	\$2,092,458	\$2,164,725	\$2,278,816
Total Program Funding	\$2,092,458	\$2,164,725	\$2,278,816
<u>LESS: OCO SUPPLEMENTAL FUNDING</u>			
Reserve Component Training and Support	\$0	-\$11,370	\$0
TOTAL OCO Funding	\$0	-\$11,370	\$0
<u>Revised TOTAL PROGRAM FUNDING</u>			
Reserve Component Training and Support	\$2,092,458	\$2,153,355	\$2,278,816
Total Program Funding	\$2,092,458	\$2,153,355	\$2,278,816
<u>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION</u>			
	\$130,504	\$136,927	\$146,218
<u>TOTAL NAVY RESERVE PERSONNEL PROGRAM COST</u>	\$2,222,962	\$2,290,282	\$2,425,034

RESERVE PERSONNEL, NAVY
TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PERSONNEL ACCOUNTS
(\$ 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 2019 (Actual)</u>	<u>FY 2020 (Enacted)</u>	<u>FY 2021 (Estimate)</u>
<u>RESERVE PERSONNEL, NAVY (RPN)</u>			
DIRECT PROGRAM (RPN)	\$2,050,312	\$2,115,997	\$2,240,710
REIMBURSABLE PROGRAM (RPN)	\$31,046	\$37,358	\$38,106
OCO AND OTHER SUPPLEMENTAL FUNDING (RPN)	\$11,100	\$11,370	\$11,771
TOTAL RESERVE PERSONNEL, NAVY (RPN)	\$2,092,458	\$2,164,725	\$2,290,587
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$130,504	\$136,927	\$146,218
TOTAL RESERVE PERSONNEL, NAVY PROGRAM COST	\$2,222,962	\$2,301,652	\$2,436,805
<u>MILITARY PERSONNEL, NAVY (MPN)</u>			
OCO SUPPLEMENTAL PAY AND ALLOWANCES, MOBILIZATION (MPN) 1/	\$376,717	\$379,734	\$382,286
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPN)	\$46,000	\$46,600	\$47,700
SELECTED RESERVE 12304B AUTHORITY	\$4,300	\$21,700	\$16,000
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, NAVY	\$427,017	\$448,034	\$445,986
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNT</u>	\$2,649,979	\$2,749,686	\$2,882,791

Section 2

Introduction and Performance Measures

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 2021 Reserve Personnel, Navy budget of \$2,241 million will support a Selected Reserve end strength of 58,800 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. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude retiree health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. As part of the FY 2021 Budget Review, the Department continued to reduce military personnel budget estimates to moderate the loss of critical defense resources as a result of continued unexpended/unobligated balances annually. Specifically, the Navy Reserve spent considerable time and effort to identify programs with the highest unobligated balances, completed root-cause analysis and implemented risk-based corrective actions in the FY 2021 budget submission.

Summary of Economic Assumptions

Following are the economic assumptions employed in pricing the approved programs. Social Security Costs are based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment 1983" dated 20 April 1983 established the tax rate while the maximum taxable income is determined by the Social Security Administration. The Old Age, Survivor and Disability Insurance (OASDI) rate is 6.2% and the Hospital Insurance (HI) rate is 1.45%. There is no wage cap on the 1.45% percent medical contribution.

EFFECTIVE 1 JANUARY EACH CALENDAR YEAR

	<u>CY 2019</u>	<u>CY 2020</u>	<u>CY 2021</u>
Maximum Social Security Pay Base	\$ 132,900	\$ 137,700	\$ 142,200
FICA Rate	7.65%	7.65%	7.65%
Military Personnel Pay Increase	2.6%	3.1%	3.0%
Basic Allowance for Housing	3.6%	3.4%	3.9%

EFFECTIVE ENTIRE FISCAL YEAR

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Non-Pay Inflation	1.9%	2.0%	2.0%
Retired Pay Accrual, Part Time Personnel	24.7%	24.4%	27.0%
Retired Pay Accrual, Full Time Personnel	30.4%	31.0%	34.9%
Per Capita Payment to the DoD Education Benefits Fund	\$ -	\$ 386	\$ 226
Basic Allowance for Housing	3.4%	3.5%	3.8%

Exhibit PB-30Y Performance Measures and Evaluation Summary (Reserves)

RESERVE PERSONNEL, NAVY
Performance Measures and Evaluation Summary

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 units and persons are needed than are in the Active Component to achieve the planned mobilization.

PERFORMANCE MEASURES:

	<u>FY 2019 (Actual)</u>	<u>FY 2020 (Estimate)</u>	<u>FY 2021 (Estimate)</u>
Average Strength	58,693	59,900	59,433

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

End Strength	59,658	60,161	58,800
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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	59,100	59,000	
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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

Exhibit PB-30G Summary of Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF PERSONNEL**

	No. of <u>Drills</u>	Avg. No. A/D Days <u>Training</u>	FY 2019 (Actual)			FY 2020 (Estimate)			FY 2021 (Estimate)		
			<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	12,335	12,454	12,551	12,551	12,598	12,689	12,689	12,639	12,660
Pay Group A - Enlisted	48	15	34,042	34,691	35,518	35,518	35,811	35,831	35,831	35,235	34,308
Subtotal Pay Group A			46,377	47,145	48,069	48,069	48,409	48,520	48,520	47,874	46,968
Pay Group B - Officers	48	15	206	206	200	200	204	209	209	227	244
Pay Group B - Enlisted	48	15	30	28	29	29	26	29	29	23	17
Subtotal Pay Group B			236	234	229	229	230	238	238	250	261
Pay Group F - Enlisted			1,469	1,152	1,228	1,228	1,102	1,248	1,248	1,101	1,356
Subtotal Pay Group F			1,469	1,152	1,228	1,228	1,102	1,248	1,248	1,101	1,356
Subtotal Paid Drill / Individual Training			48,082	48,531	49,526	49,526	49,741	50,006	50,006	49,225	48,585
<u>Full-time Support (FTS) Active Duty</u>											
Officers			1,568	1,559	1,553	1,553	1,559	1,560	1,560	1,575	1,579
Enlisted			8,546	8,603	8,579	8,579	8,600	8,595	8,595	8,633	8,636
Subtotal Full-time			10,114	10,162	10,132	10,132	10,159	10,155	10,155	10,208	10,215
<u>Total Selected Reserve</u>											
Officers			14,109	14,219	14,304	14,304	14,361	14,458	14,458	14,441	14,483
Enlisted			44,087	44,474	45,354	45,354	45,539	45,703	45,703	44,992	44,317
Total			58,196	58,693	59,658	59,658	59,900	60,161	60,161	59,433	58,800
<u>Individual Ready Reserve (IRR)</u>											
Officers			7,359	7,491	7,623	7,623	7,563	7,503	7,503	7,503	7,503
Enlisted			33,877	35,137	36,397	36,397	36,498	36,599	36,599	36,599	36,599
Total			41,236	42,628	44,020	44,020	44,061	44,102	44,102	44,102	44,102
TOTAL			99,432	101,321	103,678	103,678	103,961	104,263	104,263	103,535	102,902

Exhibit PB-30H Reserve On Active Duty - Strength by Grade (Reserves)

RESERVE PERSONNEL, NAVY
RESERVE COMPONENT PERSONNEL ON TOURS OF FULL-TIME ACTIVE DUTY
STRENGTH BY GRADE

		<u>FY 2019 (Actual)</u>		<u>FY 2020 (Estimate)</u>		<u>FY 2021 (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	0	0
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	119	120	120	121	124	123
O-5	Commander	373	395	398	399	395	399
O-4	Lieutenant Commander	672	672	683	685	685	681
O-3	Lieutenant	358	328	318	316	328	331
O-2	Lieutenant, Junior Grade	26	27	28	30	31	31
O-1	Ensign	6	6	7	5	8	10
Total		1,556	1,550	1,556	1,558	1,573	1,577
<u>Warrant Officers</u>							
W-4	Chief Warrant Officer	2	2	2	1	1	1
W-3	Chief Warrant Officer	0	0	0	0	0	0
W-2	Chief Warrant Officer	1	1	1	1	1	1
Total		3	3	3	2	2	2
Total Officers		1,559	1,553	1,559	1,560	1,575	1,579
<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	111	119	117	117	116	114
E-8	Senior Chief Petty Officer	243	246	252	252	260	264
E-7	Chief Petty Officer	1,120	1,179	1,165	1,208	1,199	1,225
E-6	First Class Petty Officer	2,742	2,686	2,715	2,666	2,725	2,660
E-5	Second Class Petty Officer	2,441	2,450	2,471	2,455	2,459	2,460
E-4	Third Class Petty Officer	983	994	964	961	984	1,037
E-3	Seaman	588	575	542	536	499	493
E-2	Seaman Apprentice	224	184	217	259	250	244
E-1	Seaman Recruit	152	145	157	141	141	139
Total Enlisted		8,604	8,579	8,600	8,595	8,633	8,636
Total Personnel on Active Duty		10,163	10,132	10,159	10,155	10,208	10,215

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2019 STRENGTH (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, 2018	12,335	34,042	46,377	206	30	236	1,469	0	0	48,082	1,568	8,546	10,114	58,196
October	12,325	33,915	46,240	204	28	232	1,389	0	0	47,861	1,560	8,587	10,147	58,008
November	12,380	33,773	46,153	205	27	232	1,336	0	0	47,721	1,560	8,570	10,130	57,851
December	12,479	34,017	46,496	207	25	232	1,226	0	0	47,954	1,548	8,578	10,126	58,080
January	12,431	34,249	46,680	209	25	234	1,197	0	0	48,111	1,548	8,608	10,156	58,267
February	12,438	34,445	46,883	209	26	235	1,181	0	0	48,299	1,549	8,606	10,155	58,454
March	12,456	34,848	47,304	212	27	239	1,085	0	0	48,628	1,555	8,619	10,174	58,802
April	12,473	34,942	47,415	213	30	243	970	0	0	48,628	1,559	8,614	10,173	58,801
May	12,464	35,087	47,551	206	29	235	933	0	0	48,719	1,571	8,641	10,212	58,931
June	12,477	35,294	47,771	202	29	231	1,005	0	0	49,007	1,563	8,651	10,214	59,221
July	12,548	35,469	48,017	202	29	231	1,036	0	0	49,284	1,560	8,623	10,183	59,467
August	12,528	35,474	48,002	199	29	228	1,115	0	0	49,345	1,572	8,582	10,154	59,499
September 30, 2019	12,551	35,518	48,069	200	29	229	1,228	0	0	49,526	1,553	8,579	10,132	59,658
Average	12,454	34,691	47,145	206	28	234	1,152	0	0	48,531	1,559	8,603	10,162	58,693

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD			
(Actuals FY2019)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
11	0	11	1. HQ, Staff Operation
Congressional Reporting Requirement			

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2020 STRENGTH (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, 2019	12,551	35,518	48,069	200	29	229	1,228	0	0	49,526	1,553	8,579	10,132	59,658
October	12,593	35,535	48,128	191	28	219	1,093	0	0	49,440	1,574	8,560	10,134	59,574
November	12,589	35,571	48,160	188	28	216	1,105	0	0	49,481	1,566	8,586	10,152	59,633
December	12,625	35,649	48,274	202	25	227	1,033	0	0	49,534	1,554	8,601	10,155	59,689
January	12,557	35,823	48,380	206	26	232	1,016	0	0	49,628	1,546	8,610	10,156	59,784
February	12,552	35,930	48,482	208	24	232	992	0	0	49,706	1,548	8,610	10,158	59,864
March	12,556	36,065	48,621	212	22	234	1,014	0	0	49,869	1,552	8,609	10,161	60,030
April	12,593	36,024	48,617	210	23	233	975	0	0	49,825	1,561	8,592	10,153	59,978
May	12,578	35,874	48,452	210	22	232	1,074	0	0	49,758	1,561	8,562	10,123	59,881
June	12,595	35,865	48,460	207	26	233	1,170	0	0	49,863	1,563	8,629	10,192	60,055
July	12,656	35,871	48,527	206	28	234	1,213	0	0	49,974	1,560	8,646	10,206	60,180
August	12,657	35,853	48,510	204	30	234	1,302	0	0	50,046	1,562	8,609	10,171	60,217
September 30, 2020	12,689	35,831	48,520	209	29	238	1,248	0	0	50,006	1,560	8,595	10,155	60,161
Average	12,598	35,811	48,409	204	26	230	1,102	0	0	49,741	1,559	8,600	10,159	59,900

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2020)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
21	0	21	1. HQ, Staff Operations
Congressional Reporting Requirement			

Exhibit PB-30I Strength by Month (Reserves)

**RESERVE PERSONNEL, NAVY
FY 2021 STRENGTH (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, 2020	12,689	35,831	48,520	209	29	238	1,248	0	0	50,006	1,560	8,595	10,155	60,161
October	12,763	35,665	48,428	215	28	243	1,153	0	0	49,824	1,571	8,602	10,173	59,997
November	12,755	35,580	48,335	219	26	245	1,116	0	0	49,696	1,566	8,622	10,188	59,884
December	12,688	35,518	48,206	216	27	243	1,023	0	0	49,472	1,559	8,635	10,194	59,666
January	12,594	35,561	48,155	223	23	246	972	0	0	49,373	1,553	8,636	10,189	59,562
February	12,577	35,506	48,083	223	22	245	975	0	0	49,303	1,562	8,642	10,204	59,507
March	12,556	35,466	48,022	227	24	251	915	0	0	49,188	1,574	8,641	10,215	59,403
April	12,628	35,275	47,903	222	21	243	948	0	0	49,094	1,580	8,642	10,222	59,316
May	12,598	35,059	47,657	230	20	250	1,045	0	0	48,952	1,591	8,643	10,234	59,186
June	12,596	34,869	47,465	236	21	257	1,164	0	0	48,886	1,594	8,648	10,242	59,128
July	12,604	34,722	47,326	240	19	259	1,272	0	0	48,857	1,593	8,644	10,237	59,094
August	12,629	34,531	47,160	244	17	261	1,321	0	0	48,742	1,587	8,627	10,214	58,956
September 30, 2021	12,660	34,308	46,968	244	17	261	1,356	0	0	48,585	1,579	8,636	10,215	58,800
Average	12,639	35,235	47,874	227	23	250	1,101	0	0	49,225	1,575	8,633	10,208	59,433

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD			
(Estimate FY2021)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
24	0	24	1. HQ, Staff Operations
Congressional Reporting Requirement			

Exhibit PB-30F Schedule of Gains and Losses to Selected Reserve Strength

RESERVE PERSONNEL, NAVY
SCHEDULE OF GAINS AND LOSSES TO SELECTED RESERVE STRENGTHS

OFFICERS

	<u>FY 2019 (Actual)</u>	<u>FY 2020 (Estimate)</u>	<u>FY 2021 (Estimate)</u>
BEGINNING STRENGTH	14,109	14,304	14,458
<u>GAINS</u>			
Non-prior Service Commissions	394	391	354
Male	286	284	257
Female	108	107	97
Prior Service Affiliations	1,116	1,111	1,050
From Civilian Life	356	353	320
From Active Component	142	147	155
From IRR	404	402	364
From Other Reserve Status/Component	120	116	127
From All Other	94	93	84
TOTAL GAINS	1,510	1,502	1,404
<u>LOSSES</u>			
To Civilian Life	118	110	116
To Active Component	33	34	34
Retired Reserve	445	448	460
To IRR	488	511	518
To Other Reserve Status/Component	93	102	106
To All Other	138	143	145
TOTAL LOSSES	1,315	1,348	1,379
Accounting Adjustment	0	0	0
END STRENGTH	14,304	14,458	14,483

Exhibit PB-30F Schedule of Gains and Losses to Selected Reserve Strength

RESERVE PERSONNEL, NAVY
SCHEDULE OF GAINS AND LOSSES TO SELECTED RESERVE STRENGTHS

	<u>FY 2019 (Actual)</u>	<u>FY 2020 (Estimate)</u>	<u>FY 2021 (Estimate)</u>
ENLISTED			
BEGINNING STRENGTH	44,087	45,354	45,703
<u>GAINS</u>			
Non-prior Service Enlistments	2,544	2,646	2,685
Male	1,966	2,033	2,079
Female	578	613	606
Prior Service Enlistments	6,637	6,202	4,363
From Civilian Life	103	77	45
From Active Component	338	318	198
From Officer	0	0	0
From Other Reserve Status/Component	1,522	1,511	1,028
From Reenlistment Gains	1,828	2,137	1,810
From All Other	2,846	2,159	1,282
From Full-Time Active Duty	0	0	0
TOTAL GAINS	9,181	8,848	7,048
<u>LOSSES</u>			
To Active Component	370	395	376
To Officer from Enlisted	11	11	11
To Retired Reserve	769	831	841
To Other Reserve Status	1,829	1,888	1,924
To Other Reserve Component	113	117	119
To Civilian Life	2,048	2,013	2,121
To Death	14	15	15
To All Other	1,424	1,477	1,453
To Reenlistments/Extensions	1,336	1,752	1,574
TOTAL LOSSES	7,914	8,499	8,434
Accounting Adjustment	0	0	0
END STRENGTH	45,354	45,703	44,317

Exhibit PB-30J Summary of Entitlements by Subactivity (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	\$62,365	\$71,375	\$133,740	\$65,989	\$78,585	\$144,574	\$69,823	\$81,532	\$151,355
Inactive Duty Training	\$202,060	\$197,221	\$399,281	\$207,341	\$213,812	\$421,154	\$227,305	\$228,461	\$455,766
Unit Training Assemblies	\$170,154	\$178,288	\$348,442	\$176,920	\$194,144	\$371,064	\$191,442	\$206,699	\$398,141
Flight Training	\$10,340	\$4,117	\$14,457	\$9,553	\$4,485	\$14,038	\$11,637	\$4,781	\$16,418
Military Funeral Honors	\$8,028	\$13,015	\$21,043	\$7,926	\$13,220	\$21,146	\$8,922	\$14,885	\$23,807
Training Preparation	\$13,538	\$1,801	\$15,339	\$12,942	\$1,963	\$14,905	\$15,304	\$2,096	\$17,400
Civil Disturbance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jump Proficiency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clothing	\$120	\$11,978	\$12,098	\$202	\$8,775	\$8,977	\$202	\$4,388	\$4,590
Subsistence of Enlisted Personnel	\$0	\$2,943	\$2,943	\$0	\$4,487	\$4,487	\$0	\$4,737	\$4,737
Travel	\$41,203	\$84,057	\$125,260	\$46,793	\$90,299	\$137,092	\$49,130	\$92,158	\$141,288
TOTAL DIRECT OBLIGATIONS	\$305,748	\$367,574	\$673,322	\$320,326	\$395,958	\$716,284	\$346,460	\$411,276	\$757,736
 <u>PAY GROUP B TRAINING (IMA)</u>									
Annual Training	\$1,697	\$73	\$1,770	\$1,729	\$70	\$1,799	\$2,017	\$64	\$2,081
Inactive Duty Training	\$4,485	\$178	\$4,663	\$4,563	\$170	\$4,733	\$5,331	\$159	\$5,490
Travel	\$1,105	\$82	\$1,187	\$888	\$30	\$918	\$1,005	\$26	\$1,031
TOTAL DIRECT OBLIGATIONS	\$7,287	\$333	\$7,620	\$7,180	\$270	\$7,450	\$8,353	\$249	\$8,602
 <u>PAY GROUP F TRAINING (NAT)</u>									
Annual Training	\$0	\$44,839	\$44,839	\$0	\$44,069	\$44,069	\$0	\$46,077	\$46,077
Travel	\$0	\$1,547	\$1,547	\$0	\$1,509	\$1,509	\$0	\$1,538	\$1,538
Clothing	\$0	\$3,743	\$3,743	\$0	\$3,652	\$3,652	\$0	\$3,722	\$3,722
TOTAL DIRECT OBLIGATIONS	\$0	\$50,129	\$50,129	\$0	\$49,230	\$49,230	\$0	\$51,337	\$51,337
SUBTOTAL (this page)	\$313,035	\$418,036	\$731,071	\$327,506	\$445,458	\$772,964	\$354,813	\$462,862	\$817,675

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>MOBILIZATION TRAINING</u>									
Strategic Sealift Officer Program	\$12,421	\$0	\$12,421	\$12,056	\$0	\$12,056	\$12,535	\$0	\$12,535
IRR Readiness Training	\$0	\$281	\$281	\$0	\$179	\$179	\$0	\$186	\$186
IRR Muster/Screening	\$0	\$253	\$253	\$0	\$292	\$292	\$0	\$298	\$298
TOTAL DIRECT OBLIGATIONS	\$12,421	\$534	\$12,955	\$12,056	\$471	\$12,527	\$12,535	\$484	\$13,019
<u>SCHOOL TRAINING</u>									
Initial Skill Acquisition Training	\$1,090	\$0	\$1,090	\$1,129	\$0	\$1,129	\$1,173	\$0	\$1,173
Refresher and Proficiency Training	\$17,115	\$18,268	\$35,383	\$17,739	\$19,298	\$37,037	\$18,494	\$19,641	\$38,135
Career Development Training	\$3,732	\$584	\$4,316	\$3,874	\$617	\$4,491	\$4,041	\$629	\$4,670
Unit Conversion Training	\$0	\$12,814	\$12,814	\$0	\$13,573	\$13,573	\$0	\$13,858	\$13,858
Continuing Medical Education	\$2,723	\$1,181	\$3,904	\$2,823	\$1,250	\$4,073	\$2,943	\$1,270	\$4,213
TOTAL DIRECT OBLIGATIONS	\$24,660	\$32,847	\$57,507	\$25,565	\$34,738	\$60,303	\$26,651	\$35,398	\$62,049
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf.	\$8,224	\$10,773	\$18,998	\$7,226	\$9,399	\$16,626	\$8,514	\$11,152	\$19,666
Drug Interdiction Activity	\$1,956	\$2,729	\$4,685	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$7,449	\$2,584	\$10,033	\$6,833	\$2,902	\$9,736	\$7,711	\$2,675	\$10,386
Management Support	\$4,962	\$3,419	\$8,381	\$4,167	\$2,185	\$6,352	\$4,902	\$2,715	\$7,617
Operational Training	\$13,051	\$14,727	\$27,778	\$9,309	\$8,489	\$17,798	\$10,880	\$10,044	\$20,924
Service Mission/Mission Support	\$33,031	\$31,381	\$64,412	\$25,463	\$24,252	\$49,715	\$29,659	\$28,369	\$58,028
Active Duty Operational Support (ADOS)	\$5,126	\$12,347	\$17,473	\$5,249	\$12,637	\$17,886	\$5,406	\$13,015	\$18,421
TOTAL DIRECT OBLIGATIONS	\$73,800	\$77,960	\$151,760	\$58,247	\$59,864	\$118,112	\$67,072	\$67,970	\$135,042
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$271,299	\$674,648	\$945,947	\$282,990	\$701,724	\$984,714	\$300,350	\$741,192	\$1,041,542
Clothing	\$8	\$6,667	\$6,675	\$8	\$6,785	\$6,793	\$8	\$6,919	\$6,927
Subsistence	\$4,839	\$35,953	\$40,792	\$4,788	\$35,253	\$40,041	\$4,932	\$35,937	\$40,869
Travel/PCS	\$7,326	\$14,086	\$21,412	\$7,584	\$14,285	\$21,870	\$7,671	\$14,540	\$22,211
Death Gratuities	\$0	\$0	\$0	\$100	\$100	\$200	\$100	\$100	\$200
Disability/Hospitalization Benefits	\$20	\$40	\$60	\$228	\$1,024	\$1,252	\$232	\$1,038	\$1,270
Reserve Incentive Programs	\$27,601	\$6,173	\$33,774	\$24,476	\$6,621	\$31,097	\$22,216	\$7,047	\$29,263
Adoption Expenses	\$0	\$0	\$0	\$6	\$10	\$16	\$6	\$10	\$16
NROTC Nuclear Bonus	\$2,625	\$0	\$2,625	\$2,625	\$0	\$2,625	\$2,625	\$0	\$2,625
Continuation Pay (CP) Bonus	\$33	\$188	\$221	\$68	\$221	\$289	\$113	\$162	\$275
TOTAL DIRECT OBLIGATIONS	\$313,752	\$737,754	\$1,051,507	\$322,874	\$766,022	\$1,088,897	\$338,253	\$806,945	\$1,145,198
SUBTOTAL (this page)	\$424,633	\$849,096	\$1,273,729	\$418,742	\$861,096	\$1,279,838	\$444,511	\$910,797	\$1,355,308

RESERVE PERSONNEL, NAVY
SUMMARY OF ENTITLEMENTS BY SUBACTIVITY
(\$ in Thousands)

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	\$0	\$0	\$0	\$1,036	\$1,036	\$0	\$604	\$604
Kicker Program	\$0	\$31	\$31	\$0	\$80	\$80	\$0	\$75	\$75
TOTAL DIRECT OBLIGATIONS	\$0	\$31	\$31	\$0	\$1,116	\$1,116	\$0	\$679	\$679
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>									
Active Duty Training	\$12,302	\$0	\$12,302	\$12,099	\$0	\$12,099	\$12,699	\$0	\$12,699
Travel	\$2,267	\$0	\$2,267	\$2,386	\$0	\$2,386	\$2,450	\$0	\$2,450
Stipend	\$29,263	\$0	\$29,263	\$30,800	\$0	\$30,800	\$31,469	\$0	\$31,469
Uniform Allowance	\$135	\$0	\$135	\$136	\$0	\$136	\$135	\$0	\$135
Critical Skills Accession Bonus	\$6,220	\$0	\$6,220	\$6,580	\$0	\$6,580	\$6,560	\$0	\$6,560
TOTAL DIRECT OBLIGATIONS	\$50,187	\$0	\$50,187	\$52,001	\$0	\$52,001	\$53,313	\$0	\$53,313
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>									
Active Duty Training	\$80	\$0	\$80	\$89	\$0	\$89	\$110	\$0	\$110
Travel	\$9	\$0	\$9	\$0	\$0	\$0	\$0	\$0	\$0
Stipend	\$587	\$0	\$587	\$625	\$0	\$625	\$740	\$0	\$740
Uniform Allowance	\$1	\$0	\$1	\$4	\$0	\$4	\$4	\$0	\$4
Financial Assistance Grant	\$909	\$0	\$909	\$1,103	\$0	\$1,103	\$1,934	\$0	\$1,934
TOTAL DIRECT OBLIGATIONS	\$1,586	\$0	\$1,586	\$1,821	\$0	\$1,821	\$2,788	\$0	\$2,788
<u>NURSE CANDIDATE PROGRAM (NCP)</u>									
Accession Bonus	\$545	\$0	\$545	\$750	\$0	\$750	\$750	\$0	\$750
Nurse Candidate Bonus	\$1,014	\$0	\$1,014	\$1,182	\$0	\$1,182	\$1,224	\$0	\$1,224
TOTAL DIRECT OBLIGATIONS	\$1,559	\$0	\$1,559	\$1,932	\$0	\$1,932	\$1,974	\$0	\$1,974
<u>THRIFT SAVINGS PLAN (TSP)</u>									
Thrift Savings Plan (TSP)	\$896	\$2,354	\$3,250	\$1,294	\$5,032	\$6,326	\$3,816	\$5,158	\$8,974
TOTAL DIRECT OBLIGATIONS	\$896	\$2,354	\$3,250	\$1,294	\$5,032	\$6,326	\$3,816	\$5,158	\$8,974
SUBTOTAL (this page)	\$54,227	\$2,385	\$56,612	\$57,048	\$6,148	\$63,196	\$61,890	\$5,837	\$67,727
TOTAL DIRECT PROGRAM	\$791,895	\$1,269,517	\$2,061,412	\$803,295	\$1,312,702	\$2,115,997	\$861,214	\$1,379,496	\$2,240,710

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2020
(\$ in Thousands)

	FY 2020 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 2020 Column of the FY 2021 <u>OSD Budget</u>
<u>PAY GROUP A TRAINING</u>							
Annual Training	\$142,872	(\$1,138)	\$141,734	\$2,840	\$144,574	\$0	\$144,574
Inactive Duty Training	\$417,979	(\$1,570)	\$416,409	\$4,745	\$421,154	\$0	\$421,154
Unit Training Assemblies	\$375,390	(\$1,570)	\$373,820	(\$2,756)	\$371,064	\$0	\$371,064
Flight Training	\$11,397	\$0	\$11,397	\$2,641	\$14,038	\$0	\$14,038
Military Funeral Honors	\$18,959	\$0	\$18,959	\$2,187	\$21,146	\$0	\$21,146
Training Preparation	\$12,233	\$0	\$12,233	\$2,672	\$14,905	\$0	\$14,905
Clothing	\$9,882	\$0	\$9,882	(\$905)	\$8,977	\$0	\$8,977
Subsistence of Enlisted Personnel	\$4,504	\$0	\$4,504	(\$17)	\$4,487	\$0	\$4,487
Travel	\$137,413	\$0	\$137,413	(\$321)	\$137,092	\$0	\$137,092
TOTAL DIRECT OBLIGATIONS	\$712,650	(\$2,708)	\$709,942	\$6,342	\$716,284	\$0	\$716,284
<u>PAY GROUP B TRAINING (IMA)</u>							
Annual Training	\$1,574	\$0	\$1,574	\$225	\$1,799	\$0	\$1,799
Inactive Duty Training	\$5,228	\$0	\$5,228	(\$495)	\$4,733	\$0	\$4,733
Travel	\$1,037	\$0	\$1,037	(\$119)	\$918	\$0	\$918
TOTAL DIRECT OBLIGATIONS	\$7,839	\$0	\$7,839	(\$389)	\$7,450	\$0	\$7,450
<u>PAY GROUP F TRAINING (NAT)</u>							
Initial Active Duty Training	\$46,937	\$0	\$46,937	(\$2,868)	\$44,069	\$0	\$44,069
Clothing	\$4,586	\$0	\$4,586	(\$934)	\$3,652	\$0	\$3,652
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,578	\$0	\$2,578	(\$1,069)	\$1,509	\$0	\$1,509
TOTAL DIRECT OBLIGATIONS	\$54,101	\$0	\$54,101	(\$4,871)	\$49,230	\$0	\$49,230
SUBTOTAL (this page)	\$774,590	(\$2,708)	\$771,882	\$1,082	\$772,964	\$0	\$772,964

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2020
(\$ in Thousands)

	FY 2020 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 2020 Column of the FY 2021 <u>OSD Budget</u>
<u>MOBILIZATION TRAINING</u>							
Merchant Marine Training	\$12,065	\$0	\$12,065	(\$9)	\$12,056	\$0	\$12,056
IRR Readiness Training	\$180	\$0	\$180	(\$1)	\$179	\$0	\$179
IRR Muster/Screening	\$292	\$0	\$292	\$0	\$292	\$0	\$292
TOTAL DIRECT OBLIGATIONS	\$12,537	\$0	\$12,537	(\$10)	\$12,527	\$0	\$12,527
<u>SCHOOL TRAINING</u>							
Initial Skill Acquisition Training	\$1,542	\$0	\$1,542	(\$413)	\$1,129	\$0	\$1,129
Refresher and Proficiency	\$34,018	\$0	\$34,018	\$3,019	\$37,037	\$0	\$37,037
Career Development Training	\$5,535	\$0	\$5,535	(\$1,044)	\$4,491	\$0	\$4,491
Unit Conversion Training	\$12,155	\$0	\$12,155	\$1,418	\$13,573	\$0	\$13,573
Continuing Medical Education	\$3,343	\$0	\$3,343	\$730	\$4,073	\$0	\$4,073
TOTAL DIRECT OBLIGATIONS	\$56,593	\$0	\$56,593	\$3,710	\$60,303	\$0	\$60,303
<u>SPECIAL TRAINING</u>							
Command/Staff Supervision & Conf.	\$127	\$0	\$127	\$16,499	\$16,626	\$0	\$16,626
Drug Interdiction Activity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$783	\$0	\$783	\$8,953	\$9,736	\$0	\$9,736
Management Support	\$614	\$0	\$614	\$5,738	\$6,352	\$0	\$6,352
Operational Training	\$2,598	\$0	\$2,598	\$15,200	\$17,798	\$0	\$17,798
Service Mission/Mission Support	\$2,702	\$0	\$2,702	\$47,013	\$49,715	\$0	\$49,715
Unit Conversion Training	\$195	\$0	\$195	(\$195)	\$0	\$0	\$0
Active Duty Operational Support (ADOS)	\$17,067	\$0	\$17,067	\$819	\$17,886	\$0	\$17,886
Active Duty Special Training (ADST)	\$100,652	\$0	\$100,652	(\$100,652)	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$124,738	\$0	\$124,738	(\$6,626)	\$118,112	\$0	\$118,112
<u>ADMINISTRATION AND SUPPORT</u>							
Full Time Pay and Allowances	\$985,936	(\$1,532)	\$984,404	\$310	\$984,714	\$0	\$984,714
Clothing	\$7,060	\$0	\$7,060	(\$267)	\$6,793	\$0	\$6,793
Subsistence	\$40,031	\$0	\$40,031	\$10	\$40,041	\$0	\$40,041
Travel/PCS	\$25,756	(\$3,000)	\$22,756	(\$886)	\$21,870	\$0	\$21,870
Death Gratuities	\$200	\$0	\$200	\$0	\$200	\$0	\$200
Disability/Hospitalization Benefits	\$1,252	\$0	\$1,252	\$0	\$1,252	\$0	\$1,252
Reserve Incentive Programs	\$28,418	\$0	\$28,418	\$2,679	\$31,097	\$0	\$31,097
Adoption Expenses	\$16	\$0	\$16	\$0	\$16	\$0	\$16
NROTC Nuclear Bonus	\$2,625	\$0	\$2,625	\$0	\$2,625	\$0	\$2,625
Continuation Pay (CP) Bonus	\$289	\$0	\$289	\$0	\$289	\$0	\$289
TOTAL DIRECT OBLIGATIONS	\$1,091,583	(\$4,532)	\$1,087,051	\$1,846	\$1,088,897	\$0	\$1,088,897
SUBTOTAL (this page)	\$1,285,451	(\$4,532)	\$1,280,919	(\$1,081)	\$1,279,838	\$0	\$1,279,838

RESERVE PERSONNEL, NAVY
ANALYSIS OF APPROPRIATION CHANGES AND SUPPLEMENTAL REQUIREMENTS
FY 2020
(\$ in Thousands)

	FY 2020 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 2020 Column of the FY 2021 <u>OSD Budget</u>
<u>EDUCATION BENEFITS</u>							
Basic Benefit	\$1,036	\$0	\$1,036	\$0	\$1,036	\$0	\$1,036
Kicker Program	\$80	\$0	\$80	\$0	\$80	\$0	\$80
TOTAL DIRECT OBLIGATIONS	\$1,116	\$0	\$1,116	\$0	\$1,116	\$0	\$1,116
<u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u>							
Active Duty Training	\$10,953	(\$64)	\$10,889	\$1,210	\$12,099	\$0	\$12,099
Travel	\$2,177	\$0	\$2,177	\$209	\$2,386	\$0	\$2,386
Stipend	\$32,718	\$0	\$32,718	(\$1,918)	\$30,800	\$0	\$30,800
Uniform Allowance	\$135	\$0	\$135	\$1	\$136	\$0	\$136
Accession Bonus	\$6,560	(\$200)	\$6,360	\$220	\$6,580	\$0	\$6,580
TOTAL DIRECT OBLIGATIONS	\$52,543	(\$264)	\$52,279	(\$278)	\$52,001	\$0	\$52,001
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>							
Active Duty Training	\$77	\$0	\$77	\$12	\$89	\$0	\$89
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stipend	\$740	\$0	\$740	(\$115)	\$625	\$0	\$625
Uniform Allowance	\$4	\$0	\$4	\$0	\$4	\$0	\$4
Financial Assistance Grant	\$1,170	(\$204)	\$966	\$137	\$1,103	\$0	\$1,103
TOTAL DIRECT OBLIGATIONS	\$1,991	(\$204)	\$1,787	\$34	\$1,821	\$0	\$1,821
<u>NURSE CANDIDATE PROGRAM (NCP)</u>							
Accession Bonus	\$750	(\$200)	\$550	\$200	\$750	\$0	\$750
Nurse Candidate Bonus	\$1,180	(\$42)	\$1,138	\$44	\$1,182	\$0	\$1,182
TOTAL DIRECT OBLIGATIONS	\$1,930	(\$242)	\$1,688	\$244	\$1,932	\$0	\$1,932
<u>THRIFT SAVINGS PLAN</u>							
Thrift Savings Plan (TSP)	\$6,326	\$0	\$6,326	\$0	\$6,326	\$0	\$6,326
TOTAL DIRECT OBLIGATIONS	\$6,326	\$0	\$6,326	\$0	\$6,326	\$0	\$6,326
SUBTOTAL (this page)	\$63,906	(\$710)	\$63,196	(\$1)	\$63,196	\$0	\$63,196
TOTAL DIRECT PROGRAM	\$2,123,947	(\$7,950)	\$2,115,997	\$0	\$2,115,997	\$0	\$2,115,997
REVISED FY 2020 DIRECT PROGRAM							\$2,115,997

Exhibit PB-30L Summary of Basic Pay and Retired Pay Accrual Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC PAY AND RETIRED PAY ACCRUAL COSTS
(\$ in Thousands)

	FY 2019 (Actual)		FY 2020 (Estimate)		FY 2021 (Estimate)	
	Basic Pay	RPA	Basic Pay	RPA	Basic Pay	RPA
<u>Pay Group A</u>						
Officers	\$172,466	\$42,599	\$183,967	\$44,888	\$196,648	\$53,095
Enlisted	\$170,486	\$42,110	\$191,885	\$46,820	\$199,578	\$53,886
Subtotal	\$342,952	\$84,709	\$375,852	\$91,708	\$396,226	\$106,981
<u>Pay Group B</u>						
Officers	\$4,953	\$1,223	\$4,578	\$1,117	\$5,248	\$1,417
Enlisted	\$197	\$49	\$168	\$41	\$156	\$42
Subtotal	\$5,150	\$1,272	\$4,746	\$1,158	\$5,404	\$1,459
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$24,336	\$6,011	\$24,947	\$6,087	\$25,678	\$6,933
Subtotal	\$24,336	\$6,011	\$24,947	\$6,087	\$25,678	\$6,933
<u>Mobilization Training</u>						
Officers	\$4,664	\$1,152	\$5,295	\$1,292	\$5,452	\$1,472
Enlisted	\$105	\$26	\$82	\$20	\$85	\$23
Subtotal	\$4,769	\$1,178	\$5,377	\$1,312	\$5,537	\$1,495
<u>School Training</u>						
Officers	\$10,198	\$2,519	\$11,721	\$2,860	\$12,115	\$3,271
Enlisted	\$10,247	\$2,531	\$12,016	\$2,932	\$12,181	\$3,289
Subtotal	\$20,445	\$5,050	\$23,738	\$5,792	\$24,296	\$6,560
<u>Special Training</u>						
Officers	\$35,450	\$8,756	\$27,758	\$6,773	\$28,248	\$7,627
Enlisted	\$32,271	\$7,971	\$24,389	\$5,951	\$26,275	\$7,094
Subtotal	\$67,721	\$16,727	\$52,148	\$12,724	\$54,524	\$14,721
<u>Administration and Support</u>						
Officers	\$150,404	\$45,723	\$155,872	\$48,320	\$161,971	\$56,528
Enlisted	\$353,405	\$107,435	\$365,760	\$113,386	\$379,390	\$132,407
Subtotal	\$503,809	\$153,158	\$521,632	\$161,706	\$541,361	\$188,935
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$6,304	\$1,557	\$6,012	\$1,467	\$6,468	\$1,746
Subtotal	\$6,304	\$1,557	\$6,012	\$1,467	\$6,468	\$1,746
<u>Total Direct Program</u>						
Officers	\$384,439	\$103,529	\$395,204	\$106,717	\$416,150	\$125,156
Enlisted	\$591,047	\$166,133	\$619,248	\$175,237	\$643,343	\$203,674
Total	\$975,486	\$269,662	\$1,014,452	\$281,954	\$1,059,493	\$328,830
<u>Total Reimbursable Program</u>						
Officers	\$8,563	\$2,115	\$8,652	\$2,111	\$7,974	\$2,153
Enlisted	\$7,028	\$1,736	\$7,098	\$1,732	\$6,544	\$1,767
Total	\$15,591	\$3,851	\$15,750	\$3,843	\$14,519	\$3,920
<u>Total Program</u>						
Officers	\$393,002	\$105,644	\$403,855	\$108,828	\$424,124	\$127,309
Enlisted	\$598,075	\$167,869	\$626,346	\$176,969	\$649,888	\$205,441
TOTAL	\$991,077	\$273,513	\$1,030,202	\$285,797	\$1,074,012	\$332,750

Exhibit PB-30M Summary of BAH Costs (Reserves)

RESERVE PERSONNEL, NAVY
SUMMARY OF BASIC ALLOWANCE FOR HOUSING (BAH)
(\$ in Thousands)

	FY 2019 (Actual)	FY 2020 (Estimate)	FY 2021 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Pay Group A</u>			
Officers	\$7,846	\$8,356	\$8,754
Enlisted	\$11,061	\$12,253	\$12,598
Subtotal	\$18,907	\$20,609	\$21,352
<u>Pay Group B</u>			
Officers	\$187	\$192	\$221
Enlisted	\$11	\$11	\$10
Subtotal	\$198	\$203	\$231
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$5,646	\$5,681	\$5,891
Subtotal	\$5,646	\$5,681	\$5,891
<u>Mobilization Training</u>			
Officers	\$1,297	\$1,324	\$1,375
Enlisted	\$28	\$20	\$21
Subtotal	\$1,325	\$1,344	\$1,396
<u>School Training</u>			
Officers	\$1,443	\$647	\$674
Enlisted	\$5,699	\$2,607	\$2,662
Subtotal	\$7,142	\$3,254	\$3,336
<u>Special Training</u>			
Officers	\$8,840	\$7,097	\$7,868
Enlisted	\$14,995	\$11,194	\$13,009
Subtotal	\$23,835	\$18,291	\$20,877
<u>Administration and Support</u>			
Officers	\$47,358	\$49,234	\$50,913
Enlisted	\$174,205	\$181,927	\$187,584
Subtotal	\$221,563	\$231,160	\$238,497
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$2,934	\$2,869	\$2,994
Enlisted	\$0	\$0	\$0
Subtotal	\$2,934	\$2,869	\$2,994
<u>Total Direct Program</u>			
Officers	\$69,905	\$69,719	\$72,799
Enlisted	\$211,645	\$213,692	\$221,775
TOTAL	\$281,550	\$283,411	\$294,574
<u>Total Reimbursable Program</u>			
Officers	\$3,036	\$3,688	\$2,323
Enlisted	\$4,275	\$5,195	\$3,272
Subtotal	\$7,311	\$8,883	\$5,595
<u>Total Program</u>			
Officers	\$72,941	\$73,407	\$75,122
Enlisted	\$215,920	\$218,887	\$225,047
TOTAL	\$288,861	\$292,294	\$300,169

Exhibit PB-30N Summary of Travel Costs (Reserves)

**RESERVE PERSONNEL, NAVY
SUMMARY OF TRAVEL COSTS
(\$ in Thousands)**

	FY 2019 (Actual)	FY 2020 (Estimate)	FY 2021 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Pay Group A</u>			
Officers	\$41,203	\$46,793	\$49,130
Enlisted	\$84,057	\$90,299	\$92,158
Subtotal	\$125,260	\$137,092	\$141,288
<u>Pay Group B</u>			
Officers	\$1,105	\$888	\$1,005
Enlisted	\$82	\$30	\$26
Subtotal	\$1,187	\$918	\$1,031
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$1,547	\$1,509	\$1,538
Subtotal	\$1,547	\$1,509	\$1,538
<u>Mobilization Training</u>			
Officers	\$4,323	\$3,502	\$3,571
Enlisted	\$99	\$49	\$50
Subtotal	\$4,422	\$3,551	\$3,621
<u>School Training</u>			
Officers	\$7,958	\$9,039	\$9,250
Enlisted	\$12,891	\$14,943	\$14,996
Subtotal	\$20,849	\$23,982	\$24,246
<u>Special Training</u>			
Officers	\$17,204	\$13,787	\$15,380
Enlisted	\$19,056	\$13,926	\$16,872
Subtotal	\$36,260	\$27,713	\$32,252
<u>Administration and Support</u>			
Officers	\$7,326	\$7,584	\$7,671
Enlisted	\$14,086	\$14,285	\$14,540
Subtotal	\$21,412	\$21,870	\$22,211
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$2,276	\$2,386	\$2,450
Enlisted	\$0	\$0	\$0
Subtotal	\$2,276	\$2,386	\$2,450
<u>Total Direct Program</u>			
Officers	\$81,395	\$83,979	\$88,457
Enlisted	\$131,818	\$135,041	\$140,180
TOTAL	\$213,213	\$219,021	\$228,637
<u>Total Reimbursable Program</u>			
Officers	\$612	\$1,010	\$4,709
Enlisted	\$678	\$1,119	\$5,215
Subtotal	\$1,290	\$2,129	\$9,924
<u>Total Program</u>			
Officers	\$82,007	\$84,989	\$93,166
Enlisted	\$132,496	\$136,160	\$145,395
TOTAL	\$214,503	\$221,150	\$238,561

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

	FY 2019 (Actual)		FY 2020 (Estimate)		FY 2021 (Estimate)	
	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
<u>Pay Group A</u>						
Officers	\$1,311	\$0	\$1,375	\$0	\$1,431	\$0
Enlisted	\$4,341	\$2,943	\$4,737	\$4,487	\$4,839	\$4,737
Subtotal	\$5,652	\$2,943	\$6,112	\$4,487	\$6,270	\$4,737
<u>Pay Group B</u>						
Officers	\$26	\$0	\$26	\$0	\$30	\$0
Enlisted	\$5	\$0	\$5	\$0	\$4	\$0
Subtotal	\$31	\$0	\$31	\$0	\$34	\$0
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$5,743	\$0	\$5,447	\$0	\$5,612	\$0
Subtotal	\$5,743	\$0	\$5,447	\$0	\$5,612	\$0
<u>Mobilization Training</u>						
Officers	\$203	\$0	\$223	\$0	\$230	\$0
Enlisted	\$5	\$0	\$2	\$0	\$2	\$0
Subtotal	\$208	\$0	\$225	\$0	\$232	\$0
<u>School Training</u>						
Officers	\$372	\$0	\$402	\$0	\$415	\$0
Enlisted	\$1,200	\$0	\$1,319	\$0	\$1,337	\$0
Subtotal	\$1,572	\$0	\$1,721	\$0	\$1,752	\$0
<u>Special Training</u>						
Officers	\$965	\$0	\$879	\$0	\$975	\$0
Enlisted	\$2,635	\$0	\$2,568	\$0	\$2,981	\$0
Subtotal	\$3,600	\$0	\$3,447	\$0	\$3,956	\$0
<u>Administration and Support</u>						
Officers	\$4,839	\$0	\$4,788	\$0	\$4,932	\$0
Enlisted	\$35,622	\$331	\$34,856	\$397	\$35,540	\$398
Subtotal	\$40,461	\$331	\$39,644	\$397	\$40,471	\$398
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$493	\$0	\$486	\$0	\$500	\$0
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$493	\$0	\$486	\$0	\$500	\$0
<u>Total Direct Program</u>						
Officers	\$8,209	\$0	\$8,179	\$0	\$8,513	\$0
Enlisted	\$49,551	\$3,274	\$48,934	\$4,884	\$50,315	\$5,135
TOTAL	\$57,760	\$3,274	\$57,113	\$4,884	\$58,828	\$5,135
<u>Total Reimbursable Program</u>						
Officers	\$231	\$0	\$277	\$0	\$283	\$0
Enlisted	\$610	\$0	\$733	\$0	\$748	\$0
Subtotal	\$841	\$0	\$1,010	\$0	\$1,031	\$0
<u>Total Program</u>						
Officers	\$8,440	\$0	\$8,456	\$0	\$8,796	\$0
Enlisted	\$50,161	\$3,274	\$49,667	\$4,884	\$51,063	\$5,135
TOTAL	\$58,601	\$3,274	\$58,123	\$4,884	\$59,859	\$5,135

Exhibit PB-300 Schedule of Increases and Decreases Summary (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$2,115,998	\$2,115,998
Increases		
Price Increases		
Increase for anticipated RPA rate increase	\$39,921	
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$31,149	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$10,407	
Increase for anticipated BAH rate increase	\$8,125	
Increase in Travel Rate	\$4,465	
Increase for anticipated AFHPSP and FAP Stipend Rate	\$942	
Increase in Incentive Pay Rates	\$846	
Increase for anticipated BAS rate increase	\$670	
Increase in PCS rates	\$443	
Increase in Foreign Language Proficiency Pay rate	\$361	
Increase in BAS rate	\$158	
Increase in Subsistence In Kind rate	\$140	
Increase in Enlisted Clothing Allowance rates	\$134	
Increase for anticipated BAH rate increase	\$102	
Increase in Separation Pay rates	\$85	
Increase in Cost of Living Allowance (COLA) rates	\$85	
Increase in Clothing rate	\$73	
Increase in AFHPSP Travel Rate	\$48	
Increase in Officer Retention Anniversary rates	\$28	
Increase in Reenlistment Bonus Rate	\$19	
Increase in Disability and Hospitalization Benefits rate	\$18	
Increase in Family Separation Allowance rates	\$15	
Total Price Increases	\$98,233	
Program Increases		
Increase in number of 11,334 Officer and 18,064 Enlisted mandays	\$10,246	
Increase in Pay Group "A" Officer Drills	\$9,222	
Increase in Pay Group "A" Enlisted Drills	\$4,665	
Increase in number of FTS Personnel - Basic Pay	\$3,233	
Increase in Thrift Savings Plan	\$2,647	
Increase in Pay Group "A" Officer Travel	\$1,401	
Increase in number of FTS Personnel - BAH	\$1,115	
Increase in Pay Group "B" Officer AT/IDT	\$844	
Increase in number of FAP Personnel - Grant	\$832	

Increase in number of FTS Personnel - RPA	\$780	
Increase in Pay Group "A" Officer AT	\$645	
Increase in number of AFHSPS & FAP Personnel	\$469	
Increase in number of FTS Personnel - BAS	\$193	
Increase in number of Reenlistment Bonus (Anniversary)	\$122	
Increase in Enlisted Subsistence In Kind	\$110	
Increase in number of FAP Personnel - Stipend	\$96	
Increase in number of NCP Continuation Bonus	\$42	
Increase in Medical Recruiting Incentives	\$30	
Increase in number of AFHPSP Personnel - Travel	\$16	
Increase in number of of Non-Prior Service Enlistment Bonuses	\$2	
Total Program Increases	\$36,709	
Total Increases		\$134,943
Decreases		
Price Decreases		
Decrease in GI Bill rate	(\$427)	
Decrease of anticipated AFHPSP Bonuses	(\$200)	
Decrease in SELRES Medical Recruiting Incentives rate	(\$26)	
Decrease in \$200 Kicker rate	(\$5)	
Decrease in FAP Grant Rate	(\$1)	
Total Price Decreases	(\$659)	
Program Decreases		
Decrease in Enlisted Clothing	(\$4,390)	
Decrease in number of Officer Retention Anniversary payments	(\$2,370)	
Decrease in Enlisted Travel	(\$928)	
Decrease in Enlisted AT	(\$781)	
Decrease of 1,645 Enlisted ADT School Mandays	(\$479)	
Decrease in number of AFHPSP Personnel - Stipend	(\$254)	
Decrease in Enlisted Subsistence	(\$107)	
Decrease in PCS moves	(\$102)	
Decrease in Pay Group "B" Enlisted AT/IDT	(\$72)	
Decrease in number of Pay Group F work years	(\$45)	
Decrease in number of HPSP Personnel - Accession Bonus	(\$20)	
Decrease in Continuation Pay	(\$14)	
Decrease in number of eligible for GI Bill	(\$5)	
Decrease in number of ADOS Personnel - Basic Pay	(\$2)	
Decrease in number of ADOS Personnel - RPA	(\$1)	
Decrease in number of AFHPSP Uniform Allowance	(\$1)	
Decrease in number of ADOS Personnel - BAH	(\$1)	
Total Program Decreases	(\$9,572)	
Total Decreases		(\$10,231)
FY 2021 Direct Program		\$2,240,710

Section 4

Detail of Military Personnel Entitlements

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group A

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$757,736
Reserve Component Training and Support	FY 2020 (Estimate)	\$716,284
Pay Group A	FY 2019 (Actual)	\$673,322

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. Participation rates incorporate current FY 2021 OCO mobilization assumptions.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP A
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$716,284	\$716,284
Increases		
Price Increases		
Increase for anticipated RPA rate increase	\$12,838	
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$11,252	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$3,759	
Increase in Travel Rate	\$2,722	
Increase for anticipated BAH rate increase to 3.8%	\$743	
Increase in BAS rate	\$158	
Increase in Subsistence In Kind rate	\$140	
Total Price	\$31,612	
Program Increases		
Increase in Officer Drills	\$9,256	
Increase in Enlisted Drills	\$4,665	
Increase in Officer Travel	\$1,401	
Increase in Officer AT	\$645	
Increase in Enlisted Subsistence In Kind	\$110	
Total Program	\$16,077	
Total Increases		\$47,689
Decreases		
Price Decreases		
None	\$0	
Total Price	\$0	
Program Decreases		
Decrease in Enlisted Clothing	(\$4,387)	
Decrease in Enlisted Travel	(\$927)	
Decrease in Enlisted AT	(\$781)	
Decrease in Enlisted Subsistence	(\$107)	
Decrease in Officer AT	(\$35)	
Total Program	(\$6,236)	
Total Decreases		(\$6,236)
FY 2021 Direct Program		\$757,736

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	12,454			12,598			12,639		
Participation Rate	82%			84%			84%		
Paid Participants	10,223	\$6,099.87	\$62,365	10,519	\$6,273.29	\$65,989	10,617	\$6,576.64	\$69,823

Pay and Allowances, Annual Training, Enlisted Personnel: Funding provides for pay of enlisted attending annual training. The rate used in computing the requirement includes basic pay, allowances, government's Social Security contribution, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	34,691			35,811			35,235		
Participation Rate	72%			74%			75%		
Paid Participants	24,925	\$2,863.59	\$71,375	26,679	\$2,945.58	\$78,585	26,426	\$3,085.26	\$81,532

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	10,223	\$3,352.54	\$34,273	10,519	\$3,419.59	\$35,971	10,617	\$3,487.98	\$37,032

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	24,925	\$2,896.65	\$72,199	26,679	\$2,954.58	\$78,825	26,426	\$3,013.67	\$79,639

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, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	12,454			12,598			12,639		
Participation Rate	83%			84%			86%		
Paid Participants	10,375	\$16,400.43	\$170,154	10,519	\$16,819.11	\$176,920	10,870	\$17,612.02	\$191,442
Additional Training Periods									
Flight Training	27,411	\$377.22	\$10,340	24,690	\$386.92	\$9,553	28,715	\$405.28	\$11,637
Military Funeral Honors	30,292	\$265.02	\$8,028	29,044	\$272.90	\$7,926	31,733	\$281.16	\$8,922
Training Preparation	34,912	\$387.78	\$13,538	32,486	\$398.39	\$12,942	36,572	\$418.46	\$15,304
Subtotal	92,615		\$31,906	86,220		\$30,421	97,020		\$35,863
Total			\$202,060			\$207,341			\$227,305

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, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	34,691			35,811			35,235		
Participation Rate	75%			78%			80%		
Paid Participants	26,154	\$6,816.86	\$178,288	27,754	\$6,995.16	\$194,144	28,188	\$7,332.83	\$206,699
Additional Training Periods									
Flight Training	24,579	\$167.50	\$4,117	26,078	\$171.97	\$4,485	26,495	\$180.46	\$4,781
Military Funeral Honors	107,340	\$121.25	\$13,015	105,879	\$124.86	\$13,220	115,710	\$128.64	\$14,885
Training Preparation	9,911	\$181.71	\$1,801	10,516	\$186.70	\$1,963	10,684	\$196.11	\$2,096
Subtotal	141,830		\$18,933	142,473		\$19,668	152,889		\$21,762
Total			\$197,221			\$213,812			\$228,461

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	24,104	\$287.51	\$6,930	36,904	\$293.26	\$10,822	40,445	\$299.13	\$12,098

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. Per JTR section 032304 and SECNAVY delegation, also reimburses travel and transportation for specific enlisted members in critically short skills who are assigned directly to units greater than 150 miles from member's residence.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	45,141	\$262.69	\$11,858	39,091	\$267.94	\$10,474	38,489	\$273.30	\$10,519
Reimbursement	0	\$0.00	\$0	3,732	\$267.94	\$1,000	7,318	\$273.30	\$2,000
Total	45,141		\$11,858	42,823		\$11,474	45,807		\$12,519

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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 Requirements:	34,691			35,811			35,235		
Subsistence-in-Kind									
Total Enlisted Mandays									
Less Provided for Elsewhere:									
On Monetary Allowance	0			0			0		
Operational Rations									
Travel (Per Diem)	54,015			48,244			47,744		
Total Enlisted									
Entitled to be Subsisted	20,694			30,844			30,524		
% Present	50%			50%			50%		
Total	10,347			15,422			15,262		
Subsistence-in-Kind									
Operational Rations									
Basic Allowance for Subsistence									
Total Annual Training Rqmt	51,780	\$8.38	\$434	78,570	\$8.54	\$671	77,295	\$8.81	\$681
Inactive Duty Periods of									
Eight Hours or more	249,405	\$10.06	\$2,509	371,904	\$10.26	\$3,816	383,357	\$10.58	\$4,056
Total			\$2,943			\$4,487			\$4,737

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	299	\$400.00	\$120	504	\$400.00	\$202	506	\$400.00	\$202
Total Clothing, Officers			\$120			\$202			\$202

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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 (Partial) Issue to Prior Service Personnel	1,561	\$1,526.75	\$2,383	1,611	\$1,557.29	\$2,509	1,586	\$1,588.44	\$2,519
Replacement Issues	17,103	\$48.80	\$834	17,655	\$49.78	\$879	17,371	\$50.78	\$882
CPO Initial Issue	895	\$604.39	\$541	716	\$616.48	\$441	705	\$628.81	\$443
CPO Quarterly Uniform Maintenance Allowance	2,928	\$141.34	\$414	3,760	\$144.17	\$542	3,700	\$147.05	\$544
New Uniform Roll-out	21,528	\$362.60	\$7,806	28,234	\$155.98	\$4,404	0	\$0.00	\$0
Total Clothing, Enlisted			\$11,978			\$8,775			\$4,388
Total Clothing			\$12,098			\$8,977			\$4,590
TOTAL Pay Group A Training			\$673,322			\$716,284			\$757,736

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group B

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$8,602
Reserve Component Training and Support	FY 2020 (Estimate)	\$7,450
Pay Group B	FY 2019 (Actual)	\$7,620

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.

**RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP B
(\$ in Thousands)**

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$7,450	\$7,450
Increases		
Price Increases		
Increase for anticipated RPA rate increase	\$163	
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$142	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$47	
Increase in Travel Rate	\$20	
Increase for anticipated BAH rate increase to 3.8%	\$8	
Total Price	\$380	
Program Increases		
Increase in Officer AT/IDT	\$844	
Total Program	\$844	
Total Increases		\$1,224
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
Decrease in Enlisted AT/IDT	(\$72)	
Total Program Decreases	(\$72)	
Total Decreases		(\$72)
FY 2021 Direct Program		\$8,602

Pay Group B
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances, 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, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	206			204			227		
Participation Rate	100%			100%			100%		
Paid Participants	206	\$8,237.86	\$1,697	204	\$8,474.42	\$1,729	227	\$8,888.41	\$2,017

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 when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	28			26			23		
Participation Rate	100%			100%			100%		
Paid Participants	28	\$2,607.14	\$73	26	\$2,676.90	\$70	23	\$2,803.57	\$64

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, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	206			204			227		
Participation Rate	100%			100%			100%		
Paid Participants	206	\$21,771.84	\$4,485	204	\$22,361.13	\$4,563	227	\$23,484.29	\$5,331
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			\$4,485			\$4,563			\$5,331

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, special and incentive pays when authorized, and retired pay accrual.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	28			26			23		
Participation Rate	100%			100%			100%		
Paid Participants	28	\$6,357.13	\$178	26	\$6,543.24	\$170	23	\$6,872.09	\$159
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			\$178			\$170			\$159

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	206	\$3,932.04	\$810	147	\$4,010.68	\$590	163	\$4,090.89	\$667

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	\$2,511.29	\$70	7	\$2,561.52	\$18	6	\$2,612.75	\$16

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. Due to system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	1,195	\$246.86	\$295	1,183	\$251.80	\$298	1,317	\$256.84	\$338

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. Due to financial system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	50	\$240.00	\$12	47	\$244.80	\$12	41	\$249.70	\$10
Total Pay Group B			\$7,620			\$7,450			\$8,602

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Pay Group F

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$51,337
Reserve Component Training and Support	FY 2020 (Estimate)	\$49,230
Pay Group F	FY 2019 (Actual)	\$50,129

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.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - PAY GROUP F
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$49,230	\$49,230
Increases		
Price Increases		
Increase for anticipated RPA rate increase	\$840	
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$747	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$250	
Increase for anticipated BAH rate increase to 3.8%	\$216	
Increase in Clothing rate	\$73	
Increase in Travel rate	\$30	
Total Price	\$2,156	
Program Increases		
None	\$0	
Total Program	\$0	
Total Increases		\$2,156
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
Decrease in number of Pay Group F work years	(\$45)	
Decrease in Enlisted Clothing	(\$3)	
Decrease in Enlisted Travel	(\$1)	
Total Program Decreases	(\$49)	
Total Decreases		(\$49)
FY 2021 Direct Program		\$51,337

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	1,152			1,102			1,101		
Participation Rate	100%			100%			100%		
Average Trainees	1,152	\$38,922.94	\$44,839	1,102	\$39,989.46	\$44,069	1,101	\$41,850.39	\$46,077

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	2,349	\$658.58	\$1,547	2,247	\$671.75	\$1,509	2,245	\$685.19	\$1,538

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	2,349	\$1,593.43	\$3,743	2,247	\$1,625.30	\$3,652	2,245	\$1,657.81	\$3,722
Total Pay Group F			\$50,129			\$49,230			\$51,337

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Mobilization Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$13,019
Reserve Component Training and Support	FY 2020 (Estimate)	\$12,527
Mobilization Training	FY 2019 (Actual)	\$12,955

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 active duty 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.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - MOBILIZATION TRAINING
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$12,527	\$12,527
Increases		
Price Increases		
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$161	
Increase for anticipated RPA rate increase	\$155	
Increase in Travel Rate	\$71	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$54	
Increase for anticipated BAH rate increase to 3.8%	\$51	
Total Price	\$492	
Program Increases		
None	\$0	
Total Program	\$0	
Total Increases		\$492
Decreases		
Price Decreases		
None	\$0	
Total Price	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2021 Direct Program		\$13,019

Mobilization Training
Detail of Requirements
(Amounts in Thousands)

Strategic Sealift Officer Program: The Merchant Marine Act of 1936 required training of Merchant Marine credentialed officers in the U.S. Navy Reserve. The members of the Strategic Sealift Officer Program support both at sea and ashore mobilization requirements and are trained to maintain a cadre of licensed Merchant Marine officers able to serve as Navy and Military auxiliaries in time of War or National Emergency. There are about 1,925 Reservists in this program each year.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	23,946	\$338.17	\$8,098	24,600	\$347.75	\$8,554	24,600	\$364.44	\$8,964
Travel	14,941	\$49.73	\$743	10,146	\$50.72	\$515	10,146	\$51.73	\$525
Per Diem	18,498	\$193.53	\$3,580	15,130	\$197.40	\$2,987	15,130	\$201.35	\$3,046
Subtotal			\$12,421			\$12,056			\$12,535
VTU Members Performing ADT			\$0			\$0			\$0
Total			\$12,421			\$12,056			\$12,535

Training for IRR Personnel: Funding provides Active Duty Training (ADT) for members assigned to the Ready Reserve in a non-drilling status and is intended to enhance or refresh existing skills that support military operations or future mobilizations.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
Enlisted									
Annual Training Costs	644	\$282.58	\$182	450	\$290.59	\$130	450	\$304.61	\$136
Travel	425	\$30.60	\$13	500	\$31.21	\$16	500	\$31.83	\$16
Per Diem	1,977	\$43.61	\$86	750	\$44.48	\$33	750	\$45.37	\$34
Subtotal			\$281			\$179			\$186
IRR Muster	1,016	\$249.01	\$253	1,150	\$253.99	\$292	1,150	\$259.07	\$298
Total			\$534			\$471			\$484
Total Mobilization Training			\$12,955			\$12,527			\$13,019

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
School Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$62,049
Reserve Component Training and Support	FY 2020 (Estimate)	\$60,303
School Training	FY 2019 (Actual)	\$57,507

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, the Prior Service Reenlistment Eligibility – Reserve (PRISE-R) program supports 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.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SCHOOL TRAINING
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$60,303	\$60,303
Increases		
Price Increases		
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$711	
Increase for anticipated RPA rate increase	\$680	
Increase in Travel rate	\$475	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$237	
Increase for anticipated BAH rate increase to 3.8%	\$122	
Total Price	\$2,225	
Program Increases		
None	\$0	
Total Program	\$0	
Total Increases		\$2,225
Decreases		
Price Decreases		
None	\$0	
Total Price	\$0	
Program Decreases		
Decrease of 1,645 Enlisted Mandays	(\$479)	
Total Program	(\$479)	
Total Decreases		(\$479)
FY 2021 Direct Program		\$62,049

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. The Navy Reserve is required to upgrade and enhance accession level training for non-prior service personnel in order to meet Navy Regulations.

	<u>FY 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (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	139	18.0	2,509	\$434.40	\$1,090	141	18.0	2,538	\$444.75	\$1,129	141	18.0	2,546	\$460.75	\$1,173

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 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (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	4,529	6.9	31,249	\$547.73	\$17,115	4,581	6.9	31,610	\$561.19	\$17,739	4,596	6.9	31,713	\$583.17	\$18,494
Enlisted	4,718	11.2	52,842	\$345.71	\$18,268	4,870	11.2	54,548	\$353.79	\$19,298	4,792	11.2	53,671	\$365.97	\$19,641
Subtotal	9,247		84,091		\$35,383	9,452		86,158		\$37,037	9,388		85,384		\$38,135

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.

	<u>FY 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (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	496	10.5	5,203	\$717.28	\$3,732	501	10.5	5,263	\$735.88	\$3,874	503	10.5	5,280	\$765.45	\$4,041
Enlisted	128	11.1	1,422	\$410.47	\$584	132	11.1	1,468	\$420.62	\$617	130	11.1	1,444	\$435.70	\$629
Subtotal	624		6,625		\$4,316	633		6,731		\$4,491	633		6,724		\$4,670

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 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (Estimate)</u>				
	<u>Parti- cipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Parti- cipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Parti- cipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officers															
Enlisted															
Enlisted (A School)	3,270	12.9	42,183	\$303.77	\$12,814	3,376	12.9	43,545	\$311.69	\$13,573	3,321	12.9	42,844	\$323.47	\$13,858
Subtotal	3,270		42,183		\$12,814	3,376		43,545		\$13,573	3,321		42,844		\$13,858

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 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (Estimate)</u>				
	<u>Parti- cipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Parti- cipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Parti- cipants</u>	<u>Tour Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officers	672	6.0	4,031	\$675.44	\$2,723	680	6.0	4,078	\$692.60	\$2,823	682	6.0	4,091	\$719.32	\$2,943
Enlisted	217	11.8	2,557	\$462.16	\$1,181	224	11.8	2,640	\$473.27	\$1,250	220	11.8	2,597	\$489.10	\$1,270
Subtotal	889		6,588		\$3,904	903		6,718		\$4,073	902		6,688		\$4,213

Total School Training

Officers	5,836	7.4	42,992	\$573.60	\$24,660	5,903	7.4	43,489	\$587.85	\$25,565	5,922	7.4	43,630	\$610.84	\$26,651
Enlisted	8,333	11.9	99,004	\$331.77	\$32,847	8,602	11.9	102,201	\$339.90	\$34,738	8,464	11.9	100,556	\$352.02	\$35,398
TOTAL	14,168		141,996		\$57,507	14,505		145,690		\$60,303	14,386		144,186		\$62,049

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Special Training

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$135,042
Reserve Component Training and Support	FY 2020 (Estimate)	\$118,112
Special Training	FY 2019 (Actual)	\$151,760

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 training to the Navy Reserve and Operational Support to Fleet Units. Peak Fleet requirements, such as during Fleet exercises, are filled by Reservists performing short periods of Special Training orders. War Gaming Seminars and aircrew qualification 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.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - SPECIAL TRAINING
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$118,112	\$118,112
Increases		
Price Increases		
Increase for anticipated RPA rate increase	\$2,664	
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$1,561	
Increase in Travel rate	\$1,147	
Increase for anticipated BAH rate increase	\$763	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$522	
Increase for anticipated BAS rate increase	\$25	
Increase in Incentive Pay Rates	\$3	
Increase in Cost of Living Allowance (COLA) rates	\$3	
Total Price Increases	\$6,688	
Program Increases		
Increase in number of 11,334 Officer and 18,064 Enlisted mandays	\$10,246	
Total Program Increases	\$10,246	
Total Increases		\$16,934
Decreases		
Price Decreases		
None	\$0	
Total Price Decreases	\$0	
Program Decreases		
Decrease in number of ADOS Personnel - Basic Pay	(\$2)	
Decrease in number of ADOS Personnel - BAH	(\$1)	
Decrease in number of ADOS Personnel - RPA	(\$1)	
Total Program Decreases	(\$4)	
Total Decreases		(\$4)
FY 2021 Direct Program		\$135,042

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 to evaluate the effectiveness of training and the units capability to respond to wartime tasking. Tours also provide for pre-annual training coordination conferences and the professional development of reserve Sailors, not associated with mobilization requirements, to maintain leadership standards equivalent to the active component.

	<u>FY 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (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	1,317	11.5	15,115	544.11	8,224	1,128	11.5	12,944	558.26	7,226	1,278	11.5	14,664	580.59	8,514
Enlisted	1,323	30.4	40,254	267.63	10,773	1,125	30.4	34,230	274.59	9,399	1,283	30.4	39,052	285.57	11,152
Subtotal	2,640		55,369		\$18,998	2,253		47,174		\$16,626	2,561		53,716		\$19,666

Drug Interdiction Activity: This program funds: 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 United States Southern Command (USSOUTHCOM) and Joint Inter Agency Task Force (JIATF) AORs. 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 2019 (Actual)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	18	262.4	4,724	414.16	1,956
Enlisted	46	197.0	9,064	301.03	2,729
Subtotal	64		13,788		\$4,685

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 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (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	966	13.0	12,561	593.03	7,449	864	13.0	11,231	608.45	6,833	937	13.0	12,185	632.79	7,711
Enlisted	434	16.7	7,235	357.18	2,584	475	16.7	7,920	366.47	2,902	421	16.7	7,019	381.13	2,675
Subtotal	1,400		19,796		\$10,033	1,339		19,151		\$9,736	1,358		19,204		\$10,386

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 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	919	9.9	9,115	544.34	4,962	753	9.9	7,461	558.49	4,167	851	9.9	8,440	580.83	4,902
Enlisted	291	40.5	11,780	290.27	3,419	181	40.5	7,336	297.82	2,185	217	40.5	8,765	309.73	2,715
Subtotal	1,210		20,895		\$8,381	934		14,797		\$6,352	1,068		17,205		\$7,617

Operational Training: Funding provides training directly related to the member's mobilization billet. This additional training is necessary in order to sustain parity with comparable active force units, meet specialized billet qualifications, and achieve enhanced readiness for units required to maintain a ready alert posture.

	<u>FY 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	2,655	9.1	24,266	537.83	13,051	1,846	9.1	16,870	551.82	9,309	2,074	9.1	18,959	573.89	10,880
Enlisted	3,220	14.0	44,959	327.56	14,727	1,809	14.0	25,259	336.08	8,489	2,058	14.0	28,735	349.52	10,044
Subtotal	5,875		69,225		\$27,778	3,655		42,129		\$17,798	4,132		47,694		\$20,924

Service Mission/Mission Support: Funds training of Reserve personnel through direct support to active military forces. Includes all active missions for which Navy Reserve capability exists, such as air logistics operations, maritime patrol missions, adversary training, expeditionary warfare, operational watch floor manning, intelligence activities, and medical team support.

	<u>FY 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	3,713	17.2	64,011	516.02	33,031	2,790	17.2	48,094	529.44	25,463	3,125	17.2	53,866	550.62	29,659
Enlisted	3,199	34.6	110,845	283.10	31,381	2,410	34.6	83,494	290.46	24,252	2,710	34.6	93,910	302.08	28,369
Subtotal	6,912		174,856		\$64,412	5,200		131,588		\$49,715	5,835		147,776		\$58,028

Special Training
Detail of Requirements
(Amounts in Thousands)

Active Duty Operational Support (ADOS): This program is an authorized voluntary tour of active duty (AD) performed pursuant to section 120301(d) of Title 10 U.S.C. Formerly named Active Duty for Special Work (ADSW), the funding provides necessary skilled manpower for existing or emergent short term requirements in support of reserve component (RC) programs which cannot be accomplished with assigned personnel. Typically, ADOS tours are 90 to 179 days in duration, to include recall and separation of members. Examples include Funeral Honors coordinator assignments in shifting high-demand areas and short duration RC-specific special projects.

	<u>FY 2019 (Actual)</u>					<u>FY 2020 (Estimate)</u>					<u>FY 2021 (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	39	239	9,321	\$549.93	\$5,126	38	239	9,150	\$573.63	\$5,249	38	239	8,970	\$602.63	\$5,406
Enlisted	180	308	55,440	\$222.71	\$12,347	181	308	55,720	\$226.79	\$12,637	177	308	54,542	\$238.63	\$13,015
Subtotal	219		64,761		\$17,473	219		64,870		\$17,886	215		63,512		\$18,421
Total Special Training															
Officers	9,627	14.45	139,113	\$530.50	\$73,800	7,419	14.25	105,750	550.80	\$58,247	8,303	14.10	117,084	\$572.86	67,072
Enlisted	8,693	32.16	279,577	\$278.85	\$77,960	6,181	34.62	213,959	279.79	\$59,864	6,866	33.79	232,023	\$292.94	67,970
TOTAL	18,320		418,690		\$151,760	13,600		319,709		\$118,112	15,169		349,107		\$135,042

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Administration and Support

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$1,145,198
Reserve Component Training and Support	FY 2020 (Estimate)	\$1,088,897
Administration and Support	FY 2019 (Actual)	\$1,051,507

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.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - ADMINISTRATION AND SUPPORT
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$1,088,897	\$1,088,897
Increases		
Price Increases		
Increase for anticipated RPA rate change	\$22,580	
Increase for anticipated Pay Raise of 3% effective 1 January 2021	\$16,396	
Increase for anticipated BAH rate increase	\$6,222	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$5,478	
Increase in Incentive Pay rates	\$843	
Increase for anticipated BAS rate increase	\$635	
Increase in PCS rates	\$443	
Increase in Foreign Language Proficiency Pay rate	\$361	
Increase in Enlisted Clothing Allowance rates	\$134	
Increase in Separation Pay rates	\$85	
Increase in Cost of Living Allowance (COLA) rates	\$82	
Increase in Officer Retention Anniversary rates	\$28	
Increase in Reenl Bonus Rate	\$19	
Increase in Disability and Hospitalization Benefits rate	\$18	
Increase in Family Separation Allowance rates	\$15	
Total Price Increases	\$53,338	
Program Increases		
Increase in number of FTS Personnel - Basic Pay	\$3,233	
Increase in number of FTS Personnel - BAH	\$1,115	
Increase in number of FTS Personnel - RPA	\$780	
Increase in number of FTS Personnel - BAS	\$193	
Increase in number of Reenlistment Bonus (Anniversary)	\$122	
Increase in Medical Recruiting Incentives	\$30	
Increase in number of Non-Prior Service Enlistment Bonuses	\$2	
Total Program	\$5,475	
Total Increases		\$58,813
Decreases		
Price Decreases		
Decrease in SELRES Medical Recruiting Incentives rate	(\$26)	
Total Price	(\$26)	
Program Decreases		
Decrease in number of Officer Retention Anniversary payments	(\$2,370)	
Decrease in PCS moves	(\$102)	
Decrease in Continuation Pay	(\$14)	
Total Program	(\$2,486)	
Total Decreases		(\$2,512)
FY 2021 Direct Program		\$1,145,198

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>		<u>FY 2021 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Officers	83	124	164	173	182	180	187

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>		<u>FY 2021 (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	1,325	1,300	1,277	1,249	1,216	1,233	1,230
Enlisted	8,140	8,203	8,184	8,202	8,194	8,232	8,235
Total	9,465	9,502	9,461	9,451	9,410	9,465	9,465
Canvasser-Recruiters							
Officers	160	136	112	137	162	162	162
Enlisted	406	401	395	398	401	401	401
Total	566	537	507	535	563	563	563
Total Section 12301, FTS and Canvasser-Recruiters							
Officers	1,568	1,559	1,553	1,559	1,560	1,575	1,579
Enlisted	8,546	8,603	8,579	8,600	8,595	8,633	8,636
Total	10,114	10,162	10,132	10,159	10,155	10,208	10,215
Active Duty for Operational Support (ADOS)							
Officers	0	39	0	38	0	38	0
Enlisted	0	180	0	181	0	177	0
Total	0	219	0	219	0	215	0

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2019 (Actual)</u>		<u>FY 2020 (Estimate)</u>		<u>FY 2021 (Estimate)</u>
Officers	\$8		\$8		\$8
Enlisted	\$4,742		\$5,557		\$6,380
New Uniform Rollout	\$1,925		\$1,228		\$539
Total	\$6,675		\$6,793		\$6,927

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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. Basic Allowance for Subsistence									
1. When Authorized to Mess Separately	8,518	\$4,507.60	\$38,396	8,498	\$4,510.33	\$38,329	8,531	\$4,550.89	\$38,824
2. When Rations In Kind Not Available	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
3. Less Collections			-\$2,774			-\$3,472			-\$3,283
Total Enlisted BAS	8,518		\$35,622	8,498		\$34,857	8,531		\$35,541
B. Subsistence-In-Kind									
1. Subsistence-In-Mess									
	86	\$3,850.75	\$331	102	\$3,879.60	\$396	102	\$3,887.25	\$396
	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Subsistence-In-Mess	86		\$331	102		\$396	102		\$396
Total Subsistence-In-Kind	86		\$331	102		\$396	102		\$396
C. Family Subsistence Supplemental Allowance									
Total FSSA	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Subsistence Program	8,604		\$35,953	8,600		\$35,253	8,633		\$35,937
Less Reimbursable Subsistence	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	8,604		\$35,953	8,600		\$35,253	8,633		\$35,937

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
	1,559	\$3,103.52	\$4,839	1,559	\$3,071.32	\$4,788	1,575	\$3,131.27	\$4,932

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Permanent Change of Station (PCS) Travel, FTS: Funding provides travel costs for PCS for Full-time Support (FTS) Reserve personnel serving on active duty.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	708	\$10,347.97	\$7,326	719	\$10,554.93	\$7,584	713	\$10,766.03	\$7,671
Enlisted	3,163	\$4,453.40	\$14,086	3,145	\$4,542.47	\$14,285	3,138	\$4,633.32	\$14,540
Total PCS Travel	3,871		\$21,412	3,863		\$21,870	3,851		\$22,211

Death Gratuities, Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Sections 1475-1480. Current gratuity amount is \$100,000 as established by P.L. 109.13. Members of the Reserve component who are injured, disabled, or become diseased while in the Line of Duty are entitled to hospitalization and pay and allowances during treatment. Members who are injured, disabled or diseased in the Line of Duty may also be eligible for incapacitation benefits in accordance with provisions of 37 USC, sections 204 and 206. Incapacitation benefits include basic pay, allowances or disability and severance pay when applicable.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	\$0.00	\$0	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Enlisted	0	\$0.00	\$0	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Subtotal	0		\$0	2		\$200	2		\$200
<u>Disability and Hospitalization Benefits</u>									
Officers	2	\$10,000.00	\$20	16	\$14,250.00	\$228	16	\$14,500.00	\$232
Enlisted	4	\$10,000.00	\$40	61	\$16,786.89	\$1,024	61	\$17,016.39	\$1,038
Subtotal	6		\$60	77		\$1,252	77		\$1,270
Total			\$60			\$1,452			\$1,470

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. 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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	68	\$658.07	\$45	68	\$1,470.59	\$100	68	\$1,470.59	\$100
Total Transportation Subsidy			\$45			\$100			\$100

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

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (Estimate)</u>		
	<u>PY</u>		<u>Amount</u>	<u>CY</u>		<u>Amount</u>	<u>BY1</u>		<u>Amount</u>
<u>Number</u>	<u>Rate</u>	<u>Number</u>		<u>Rate</u>	<u>Number</u>		<u>Rate</u>		
Lump Sum	0	\$0.00	\$0	0		\$0	0		\$0
Drilling Reservists Initial	210	\$2,900.00	\$609	310	\$2,641.94	\$819	310	\$2,641.94	\$819
Drilling Reservists (Anniversary)	1,425	\$600.70	\$856	1,434	\$557.18	\$799	1,438	\$557.02	\$801
Full-Time Support (Initial)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Full-Time Support (Anniversary)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Non-Prior Service EB			\$1,465			\$1,618			\$1,620

Prior Service Enlistment Bonus, SELRES: The bonus 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 331a. 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 FY15, 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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	134	\$6,925.37	\$928	230	\$2,286.96	\$526	230	\$2,286.96	\$526
Anniversary Payments	865	\$1,523.70	\$1,318	760	\$2,421.05	\$1,840	716	\$2,569.83	\$1,840
Subtotal Prior Service Enlistment Bonus			\$2,246			\$2,366			\$2,366

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Reenlistment Bonus, SELRES: The Reenlistment Bonus is offered under the authority of 37 U.S.C., Section 331a. 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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	145	\$5,593.10	\$811	76	\$10,092.11	\$767	76	\$10,092.11	\$767
Anniversary Payments	341	\$1,020.53	\$348	376	\$1,744.68	\$656	444	\$1,795.05	\$797
New Payments to FTS	14	\$3,112.50	\$44	30	\$3,333.33	\$100	30	\$3,333.33	\$100
Anniversary Payments	4	\$6,609.25	\$26	4	\$7,500.00	\$30	4	\$7,500.00	\$30
Subtotal Reenlistment Bonus			\$1,229			\$1,553			\$1,694

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	26	\$21,538.46	\$560	22	\$28,636.36	\$630	22	\$28,636.36	\$630
Stipend	30	\$30,800.00	\$924	28	\$30,714.29	\$860	29	\$29,793.10	\$864
Recruiting Bonus	127	\$17,519.69	\$2,225	78	\$10,000.00	\$780	78	\$10,000.00	\$780
Subtotal Medical Incentives			\$3,709			\$2,270			\$2,274

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. Special pay for retention of SELRES Health Care Professionals is authorized under 37 U.S.C., Section 302g for officers qualified in specialties designated as Reserve Component Wartime Health Care Specialties with Critical Shortages by ASD(HA) on a biennial basis. Officer critical skills retention bonus is authorized under 37 U.S.C., Section 355 for SELRES officers with critical military skills as designated by OSD. Retention incentives are paid as three annual installments of \$25,000 or \$10,000 depending on the officer's skills and qualifications.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	505	\$10,000.00	\$5,050	471	\$10,000.00	\$4,710	471	\$10,000.00	\$4,710
Officer Retention Bonus Initial	305	\$24,216.39	\$7,386	200	\$28,485.00	\$5,697	250	\$22,788.00	\$5,697
Officer Retention Bonus Anniversary	494	\$22,427.13	\$11,079	504	\$22,734.13	\$11,458	400	\$22,790.00	\$9,116
Total Retention Bonus			\$18,465			\$17,155			\$14,813

Foreign language proficiency pay (37 U.S.C. 353), 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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	78	\$3,846.15	\$300	95	\$2,778.95	\$264	95	\$3,600.00	\$342
FLP Enlisted	322	\$3,049.69	\$983	350	\$2,388.57	\$834	350	\$3,188.57	\$1,117
FLP Officer - FTS	47	\$1,659.76	\$77	47	\$1,659.79	\$77	47	\$1,659.79	\$77
FLP Enlisted - FTS	142	\$1,754.23	\$250	142	\$1,754.24	\$250	142	\$1,754.24	\$250
FLP Total	589		\$1,610	634		\$1,425	634		\$1,786
Total Reserve Incentives			\$33,774			\$31,097			\$29,263

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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 2019 (Actual)</u>		<u>FY 2020 (Estimate)</u>		<u>FY 2021 (Estimate)</u>
Officers	\$0		\$6		\$6
Enlisted	\$0		\$10		\$10
Total	\$0		\$16		\$16

NROTC Nuclear Bonus, NROTC: Funding provides Nuclear Officer Accession Bonus (NOAB) payments established by 37 U.S.C., Section 333a to certain selected NROTC students. Upon acceptance into the program by the Secretary of the Navy, selected students receive a \$15,000 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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	175	\$15,000.00	\$2,625	175	\$15,000.00	\$2,625	175	\$15,000.00	\$2,625
Total Admin and Support			\$1,051,507			\$1,088,897			\$1,145,197

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
O-8	1	\$299,286.59	\$299	1	\$310,347.09	\$310	1	\$326,504.96	\$327
O-7	1	\$246,510.89	\$247	1	\$255,620.99	\$256	1	\$268,929.62	\$269
O-6	119	\$232,974.79	\$27,724	120	\$241,584.65	\$28,990	124	\$254,162.49	\$31,516
O-5	373	\$196,721.54	\$73,377	398	\$203,991.62	\$81,189	395	\$214,612.22	\$84,772
O-4	672	\$170,472.69	\$114,558	683	\$176,772.71	\$120,726	685	\$185,976.19	\$127,384
O-3	358	\$143,286.27	\$51,296	318	\$148,581.58	\$47,249	328	\$156,317.33	\$51,272
O-2	26	\$107,993.79	\$2,808	28	\$111,984.83	\$3,136	31	\$117,815.21	\$3,652
O-1	6	\$104,115.60	\$625	7	\$107,963.32	\$756	8	\$113,584.32	\$909
W-4	2	\$137,315.33	\$275	2	\$142,389.98	\$285	1	\$149,803.37	\$150
W-3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-2	1	\$91,270.68	\$91	1	\$94,643.70	\$95	1	\$99,571.23	\$100
Total	1,559	\$0.00	\$271,299	1,559	\$0.00	\$282,990	1,575	\$0.00	\$300,350

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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	111	\$143,908.34	\$15,974	117	\$148,921.70	\$17,424	116	\$156,256.33	\$18,126
E-8	243	\$119,039.78	\$28,927	252	\$123,186.80	\$31,043	260	\$129,253.94	\$33,606
E-7	1,120	\$106,076.20	\$118,805	1,165	\$109,771.60	\$127,884	1,199	\$115,178.03	\$138,098
E-6	2,742	\$88,917.26	\$243,811	2,715	\$92,014.90	\$249,810	2,725	\$96,546.77	\$263,080
E-5	2,441	\$72,479.13	\$176,922	2,471	\$75,004.10	\$185,335	2,459	\$78,698.17	\$193,519
E-4	983	\$55,049.97	\$54,114	964	\$56,967.76	\$54,917	984	\$59,773.51	\$58,817
E-3	588	\$40,533.44	\$23,834	542	\$41,945.51	\$22,734	499	\$44,011.39	\$21,962
E-2	224	\$35,663.67	\$7,989	217	\$36,906.09	\$8,009	250	\$38,723.77	\$9,681
E-1	152	\$28,110.68	\$4,273	157	\$29,089.98	\$4,567	141	\$30,522.71	\$4,304
Total	8,604	\$0.00	\$674,648	8,600	\$0.00	\$701,724	8,633	\$0.00	\$741,192

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Continuation Pay : The National Defense Authorization Act (NDAA) 2016, Public Law 114-92, Section 634, authorized the Secretary to make a payment of continuation pay to each member under the new modernized retirement system with 12 years of active service, or 4,320 points. The amount of continuation pay is based on the member's monthly basic pay multiplied by 0.5. In addition, the Service Secretary may offer an additional amount of continuation pay not to exceed 6 months to retain certain skills and communities. The Services began making continuation payments in FY 2018 pursuant to the January 1, 2018 effective date of the modernized retirement system.

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
Navy Reservists									
Officer	--	--	\$33	--	--	\$35	--	--	\$45
Enlisted	--	--	\$44	--	--	\$91	--	--	\$83
Subtotal			\$77			\$126			\$128
Navy FTS									
Officer	--	--	\$0	--	--	\$33	--	--	\$68
Enlisted	--	--	\$144	--	--	\$130	--	--	\$79
Subtotal			\$144			\$163			\$147
Officer Total	--	--	\$33	--	--	\$68	--	--	\$113
Enlisted Total	--	--	\$188	--	--	\$221	--	--	\$162
TOTAL			\$221			\$289			\$275

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Thrift Savings Plan (TSP) - RC matching contributions

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$8,974
Reserve Component Training and Support	FY 2020 (Estimate)	\$6,326
Thrift Savings Plan (TSP) - RC matching contributions	FY 2019 (Actual)	\$3,250

Part I - Purpose and Scope

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

Part II - Justification of Funds Requested

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

		<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>TSP Matching contributions</u>										
Navy Reserve	Officer	--	--	\$656	--	--	\$751	--	--	\$2,732
	Enlisted	--	--	\$881	--	--	\$1,980	--	--	\$1,807
Sub-Total - Navy Reserve				\$1,537				\$2,731	\$4,539	
Navy FTS	Officer	--	--	\$238	--	--	\$495	--	--	\$1,034
	Enlisted	--	--	\$1,473	--	--	\$3,052	--	--	\$3,351
Sub-Total - Navy FTS				\$1,711				\$3,547	\$4,385	
AFHPSP	Officer	--	--	\$2	--	--	\$48	--	--	\$50
Sub-Total - Navy AFHPSP				\$2				\$48	\$50	
	Officer Total			\$896			\$1,294			\$3,816
	Enlisted Total			\$2,354			\$5,032			\$5,158
	TOTAL			\$3,250			\$6,326			\$8,974

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - THRIFT SAVINGS PLAN
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$6,326	\$6,326
Increases		
Price Increases		
Program Increases		
Increase in Thrift Savings Plan	\$2,647	
Total Program	\$2,647	
Total Increases		\$2,647
Decreases		
Total Decreases		\$0
FY 2021 Direct Program		\$8,973

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Education Benefits

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$679
Reserve Component Training and Support	FY 2020 (Estimate)	\$1,116
Education Benefits	FY 2019 (Actual)	\$31

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.

Exhibit PB-30P Schedule of Increases and Decreases (Reserves)

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - EDUCATION BENEFITS
 (\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$1,116	\$1,116
Increases		
Price Increases		
None	\$0	
Program Increases		
None	\$0	
Total Increases		\$0
Decreases		
Price Decreases		
Decrease in GI Bill rate	(\$427)	
Decrease in \$200 Kicker rate	(\$5)	
Total Price	(\$432)	
Program Decreases		
Decrease in number of eligible for GI Bill	(\$5)	
Total Program	(\$5)	
Total Decreases		(\$437)
FY 2021 Direct Program		\$679

Education Benefits
Detail of Requirements
(Amounts in Thousands)

<u>G.I. Bill & G.I. Bill Kickers</u>	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
G. I. Bill	2,652	\$0.00	\$0	2,684	\$385.99	\$1,036	2,671	\$226.13	\$604
Amortization Payment	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal G.I. Bill			\$0			\$1,036			\$604
\$200 G.I. Bill Kicker	15	\$2,066.67	\$31	38	\$2,103.00	\$80	38	\$1,986.00	\$75
Subtotal G.I. Bill Kicker			\$31			\$80			\$75
Total Program			\$31			\$1,116			\$679

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (Estimate)</u>		
<u>Navy College Fund</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>
4 Year Commitment (40K)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Program			\$0			\$0			\$0

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

	<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (Estimate)</u>		
<u>Chapter 1607</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>
90 Day Benefit	2,776	\$0.00	\$0	2,575	\$0.00	\$0	2,076	\$0.00	\$0
1 Year Benefit	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
2 Year Benefit	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Amortization Payment - Officer			\$0			\$0			\$0
Amortization Payment - Enlisted			\$0			\$0			\$0
Total			\$0			\$0			\$0
Total Education Benefits Program			\$31			\$1,116			\$679

Exhibit PB-30X Subactivity Detailed Justification (Reserves)

Detail of Military Personnel Requirements
Armed Forces Health Professions Scholarship Program

	(\$ in Thousands)	
Reserve Personnel, Navy	FY 2021 (Estimate)	\$58,075
Reserve Component Training and Support	FY 2020 (Estimate)	\$55,754
Armed Forces Health Professions Scholarship Program	FY 2019 (Actual)	\$53,332

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., 2121. 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 Active Duty Training (ADT) 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 ADT, uniform allowance, pay and allowances, travel, per diem and a \$20,000 Accession Bonus (AB). The AB was first authorized by Congress in NDAA 2006 and was implemented by the Navy in July 2007. Additionally, 10 U.S.C., 2121 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 ADT 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.

RESERVE PERSONNEL, NAVY
SCHEDULE OF INCREASES AND DECREASES - ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM
(\$ in Thousands)

	<u>BA-1</u>	<u>Total</u>
FY 2020 Direct Program	\$55,754	\$55,754
Increases		
Pricing Increases		
Increase for anticipated AFHPSP and FAP Stipend Rate	\$942	
Increase for anticipated Pay Raise of 3.0% effective 1 January 2021	\$180	
Increase for anticipated BAH rate increase	\$102	
Increase for annualization of 3.1% Pay Raise effective 1 January 2020	\$60	
Increase in AFHPSP Travel Rate	\$48	
Increase for anticipated BAS rate increase	\$10	
Total Pricing Increases	\$1,342	
Program Increases		
Increase in number of FAP Personnel - Grant	\$832	
Increase in number of AFHSPS & FAP Personnel	\$469	
Increase in number of FAP Personnel - Stipend	\$96	
Increase in number of NCP Continuation Bonus	\$42	
Increase in number of AFHPSP Personnel - Travel	\$16	
Total Program Increases	\$1,455	
Total Increases		\$2,797
Decreases		
Decrease of anticipated AFHPSP Bonuses	(\$200)	
Decrease in FAP Grant Rate	(\$1)	
Total Pricing Decreases	(\$201)	
Program Decreases		
Decrease in number of AFHPSP Personnel - Stipend	(\$254)	
Decrease in number of HPSP Personnel - Accession Bonus	(\$20)	
Decrease in number of AFHPSP Uniform Allowance	(\$1)	
Total Program Decreases	(\$275)	
Total Decreases		(\$476)
FY 2021 Direct Program		\$58,075

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. The rate is the average pay and allowance cost per order.

<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
1,294	\$9,506.95	\$12,302	1,256	\$9,631.49	\$12,099	1,302	\$9,756.69	\$12,699

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
596	\$3,802.50	\$2,267	615	\$3,878.55	\$2,386	619	\$3,956.12	\$2,450

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 manyyears of stipend and 'Rate' is 12 months of stipend.

<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
1,188	\$24,627.06	\$29,263	1,213	\$25,391.59	\$30,800	1,203	\$26,152.22	\$31,469

Individual Clothing and Uniform Allowances, AFHPSP 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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
338	\$400.00	\$135	339	\$400.00	\$136	338	\$400.00	\$135

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
311	\$20,000.00	\$6,220	329	\$20,000.00	\$6,580	328	\$20,000.00	\$6,560

Total AFHPSP \$50,187 \$52,001 \$53,313

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

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 14 days of AT. Pay and Allowances consist 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.

<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (Estimate)</u>		
<u>Number</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>
21	3,809.52	\$80	23	3,869.57	\$89	28	\$3,985.66	\$110

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
3	\$3,000.00	\$9	0	\$3,060.00	\$0	0	\$3,121.20	\$0

Stipend, FAP: Funding provides a monthly stipend to FAP participants in accordance with 10 U.S.C. 2121(d) for 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, when students are receiving pay and allowances vice the monthly stipend. The monthly stipend rate increases effective July, each year by the same percentage as the January, military pay raise, and is rounded to the next higher whole dollar. In the table below, Load refers to the Average Stipend Load in man-years of stipend. Amount is one man-year of stipend.

<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
22	26,971.49	\$587	22	27,807.61	\$625	26	\$28,641.84	\$740

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

Individual Clothing and Uniform Allowances, FAP Officers: Funding provides a one-time 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).

<u>FY 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (Estimate)</u>		
<u>Number</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>
3	\$400.00	\$1	11	\$400.00	\$4	11	\$400.00	\$4

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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
20	\$45,000.00	\$909	25	\$45,000.00	\$1,103	43	\$45,000.00	\$1,934

Total Financial Assistance Program	\$1,586	\$1,821	\$2,788
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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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
55	\$10,000	\$545	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 2019 (Actual)</u>			<u>FY 2020 (Estimate)</u>			<u>FY 2021 (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>
85	\$12,000	\$1,014	99	\$12,000	\$1,182	102	\$12,000	\$1,224

Total Nurse Candidate Program	\$1,559	\$1,932	\$1,974
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Armed Forces Health Professions Scholarship Program
Number of Students

	<u>FY 2019 (Actual)</u>		<u>FY 2020 (Estimate)</u>		<u>FY 2021 (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		175		212		198
2nd Year Students		238		245		257
3rd Year Students		247		240		250
4th Year Students		239		247		240
Total Medical AFHPSP Enrollments	851	899	906	944	919	945
Completed Program & Commissioned		214		239		247
Completed Program & Commission Deferred		1		0		0
Accession of prior year Deferrals		0		0		0
<u>Dental AFHPSP Student Enrollments</u>						
1st Year Students		64		45		60
2nd Year Students		69		64		65
3rd Year Students		88		69		64
4th Year Students		79		88		69
Total Dental AFHPSP Enrollments	286	300	270	266	263	258
Completed Program & Commissioned		75		79		88
<u>Allied Science AFHPSP Student Enrollments</u>						
1st Year Students		5		3		3
2nd Year Students		5		10		8
3rd Year Students		9		7		12
4th Year Students		12		9		7
Total Allied Science AFHPSP Enrollments	32	31	31	29	31	30
Completed Program & Commissioned		13		12		9
<u>Total AFHPSP Student Enrollments</u>						
1st Year Students		244		260		261
2nd Year Students		312		319		330
3rd Year Students		344		316		326
4th Year Students		330		344		316
Total AFHPSP Enrollments	1,169	1,230	1,207	1,239	1,213	1,233
Completed Program & Commissioned		302		330		344
Completed Program & Commission Deferred		1		0		0
Accession of prior year Deferrals		0		0		0

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

	<u>FY 2019 (Actual)</u>		<u>FY 2020 (Estimate)</u>		<u>FY 2021 (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		1		3		2
2nd Year Students		4		5		8
3rd Year Students		5		9		7
4th Year Students		5		5		9
Total Medical FAP Enrollments	17	15	19	22	23	26
<u>Dental FAP Student Enrollments</u>						
1st Year Students		0		0		0
2nd Year Students		1		2		2
3rd Year Students		2		2		2
4th Year Students		2		1		2
Total Dental FAP Enrollments	5	5	5	5	5	6
<u>Total FAP Student Enrollments</u>						
1st Year Students		1		3		2
2nd Year Students		5		7		10
3rd Year Students		7		11		9
4th Year Students		7		6		11
Total FAP Enrollments	22	20	24	27	28	32
	<u>FY 2019 (Actual)</u>		<u>FY 2020 (Estimate)</u>		<u>FY 2021 (Estimate)</u>	
	<u>Aver</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		10		10		10
4th Year Students		75		75		75
Total NCP Student Enrollments	84	85	102.02	85	102.02	85

Section 5
Special Analyses

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2019 (Actual)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military 3/</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	18	304	322	0	0	0	322
Pay/Personnel Centers	61	155	216	0	0	9	225
Recruiting/Retention	188	968	1,156	0	0	0	1,156
<u>Units</u>							
Units	575	3,961	4,536	0	624	401	5,561
RC Unique Mgmt HQs	176	357	533	0	90	96	719
Unit Support - NOSC 2/	221	1,658	1,879	0	373	237	2,489
Maint Activities (Non-unit)	19	419	438	0	7	11	456
Subtotal	991	6,395	7,386	0	1,094	745	9,225
<u>Training (ROTC)</u>				0			
RC Non-unit Institutions	60	304	364	0	0	0	364
RC Schools	3	57	60	0	3	2	65
Subtotal	63	361	424	0	3	2	429
<u>Headquarters (HQs)</u>							
Service HQs	8	1	9	0	0	0	9
AC HQs	71	81	152	0	0	0	152
AC Instal/Activities	34	108	142	0	68	9	219
RC Chiefs Staff	80	180	260	0	34	19	313
Others	39	26	65	0	0	0	65
Subtotal	232	396	628	0	102	28	758
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,553	8,579	10,132	0	1,199	784	12,115

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

3/ Active Component stationed at Navy Reserve Activities

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2020 (Estimate)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military 3/</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	19	299	318	0	0	0	318
Pay/Personnel Centers	61	154	215	0	0	9	224
Recruiting/Retention	188	968	1,156	0	0	0	1,156
<u>Units</u>							
Units	571	3,971	4,542	0	616	409	5,567
RC Unique Mgmt HQs	181	367	548	0	89	126	763
Unit Support - NOSC 2/	221	1,658	1,879	0	373	322	2,574
Maint Activities (Non-unit)	19	423	442	0	7	32	481
Subtotal	992	6,419	7,411	0	1,085	889	9,385
<u>Training (ROTC)</u>							
RC Non-unit Institutions	60	296	356	0	0	0	356
RC Schools	3	57	60	0	3	2	65
Subtotal	63	353	416	0	3	2	421
<u>Headquarters (HQs)</u>							
Service HQs	8	1	9	0	0	0	9
AC HQs	72	81	153	0	0	0	153
AC Instal/Activities	38	114	152	0	68	15	235
RC Chiefs Staff	80	180	260	0	32	21	313
Others	39	26	65	0	0	0	65
Subtotal	237	402	639	0	100	36	775
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,560	8,595	10,155	0	1,188	936	12,279

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

3/ Active Component stationed at Navy Reserve Activities

Exhibit PB-30W Full-Time Support Personnel (Reserves)

**RESERVE PERSONNEL, NAVY
FULL-TIME SUPPORT PERSONNEL
(End Strength)**

FY 2021 (Estimate)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military 3/</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	19	299	318	0	0	0	318
Pay/Personnel Centers	61	154	215	0	0	9	224
Recruiting/Retention	188	968	1,156	0	0	0	1,156
<u>Units</u>							
Units	590	4,012	4,602	0	540	410	5,552
RC Unique Mgmt HQs	181	367	548	0	90	107	745
Unit Support - NOSC 2/	221	1,658	1,879	0	373	318	2,570
Maint Activities (Non-unit)	19	423	442	0	7	32	481
Subtotal	1,011	6,460	7,471	0	1,010	867	9,348
<u>Training (ROTC)</u>							
RC Non-unit Institutions	60	296	356	0	0	0	356
RC Schools	3	57	60	0	3	9	72
Subtotal	63	353	416	0	3	9	428
<u>Headquarters (HQs)</u>							
Service HQs	8	1	9	0	0	0	9
AC HQs	72	81	153	0	0	0	153
AC Instal/Activities	38	114	152	0	68	15	235
RC Chiefs Staff	80	180	260	0	32	21	313
Others	39	26	65	0	0	0	65
Subtotal	237	402	639	0	100	36	775
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,579	8,636	10,215	0	1,113	921	12,249

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

3/ Active Component stationed at Navy Reserve Activities

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

**RESERVE PERSONNEL, NAVY
DRILLING RESERVIST NON-PRIOR SERVICE ENLISTMENT BONUS (SELRES NPS) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	1,425	\$856	1,224	\$648	918	\$486	612	\$324	306	\$162				
FY 2019														
Initial Payments	210	\$609												
Anniversary Payments			210	\$151	210	\$151	210	\$151	210	\$151	210	\$151		
FY 2020														
Initial Payments			310	\$819										
Anniversary Payments					310	\$164	310	\$164	310	\$164	310	\$164	310	\$164
FY 2021														
Initial Payments					310	\$819								
Anniversary Payments							310	\$164	310	\$164	310	\$164	310	\$164
FY 2022														
Initial Payments							310	\$819						
Anniversary Payments									310	\$164	310	\$164	310	\$164
FY 2023														
Initial Payments									310	\$819				
Anniversary Payments											310	\$164	310	\$164
FY 2024														
Initial Payments											310	\$819		
Anniversary Payments													310	\$164
FY 2025														
Initial Payments													310	\$819
Anniversary Payments														
Total														
Initial Payments	210	\$609	310	\$819	310	\$819	310	\$819	310	\$819	310	\$819	310	\$819
Anniversary Payments	1,425	\$856	1,434	\$799	1,438	\$801	1,442	\$803	1,446	\$805	1,450	\$807	1,550	\$820
Total Drilling Reserve NPS EB	1,635	\$1,465	1,744	\$1,618	1,748	\$1,620	1,752	\$1,622	1,756	\$1,624	1,760	\$1,626	1,860	\$1,639

1/ Amounts included in Administration and Support, Reserve Incentives

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

**RESERVE PERSONNEL, NAVY
DRILLING RESERVIST PRIOR SERVICE ENLISTMENT BONUS (SELRES PS) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	865	\$1,318	643	\$1,472	482	\$1,104	322	\$749	161	\$349				
FY 2019														
Initial Payments	134	\$928												
Anniversary Payments			117	\$368	117	\$368	113	\$355	113	\$355	113	\$355		
FY 2020														
Initial Payments			230	\$526										
Anniversary Payments					117	\$368	117	\$368	113	\$355	113	\$355	113	\$355
FY 2021														
Initial Payments					230	\$526								
Anniversary Payments							117	\$368	117	\$368	113	\$355	113	\$355
FY 2022														
Initial Payments							230	\$526						
Anniversary Payments									117	\$368	117	\$368	113	\$355
FY 2023														
Initial Payments									230	\$526				
Anniversary Payments											117	\$368	117	\$368
FY 2024														
Initial Payments											230	\$526		
Anniversary Payments													117	\$368
FY 2025														
Initial Payments													230	\$526
Anniversary Payments														
Total														
Initial Payments	134	\$928	230	\$526	230	\$526	230	\$526	230	\$526	230	\$526	230	\$526
Anniversary Payments	865	\$1,318	760	\$1,840	716	\$1,840	669	\$1,840	621	\$1,795	573	\$1,801	573	\$1,801
Total Prior Service EB	999	\$2,246	990	\$2,366	946	\$2,366	899	\$2,366	851	\$2,321	803	\$2,327	803	\$2,327

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

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

**RESERVE PERSONNEL, NAVY
DRILLING RESERVIST SELECTED REENLISTMENT BONUS (SELRES SRB) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	341	\$348	300	\$503	292	\$491	234	\$393	187	\$314				
FY 2019														
Initial Payments	145	\$811												
Anniversary Payments			76	\$153	76	\$153	76	\$153	76	\$153	76	\$153		
Lump Sum														
FY 2020														
Initial Payments			76	\$767										
Anniversary Payments					76	\$153	76	\$153	76	\$153	76	\$153	76	\$153
Lump Sum														
FY 2021														
Initial Payments					76	\$767								
Anniversary Payments							76	\$153	76	\$153	76	\$153	76	\$153
Lump Sum														
FY 2022														
Initial Payments							76	\$767						
Anniversary Payments									76	\$153	76	\$153	76	\$153
Lump Sum														
FY 2023														
Initial Payments									76	\$767				
Anniversary Payments											76	\$153	76	\$153
Lump Sum														
FY 2024														
Initial Payments											76	\$767		
Anniversary Payments													76	\$153
Lump Sum														
FY 2025														
Initial Payments													76	\$767
Anniversary Payments														
Lump Sum														
Total														
Initial Payments	145	\$811	76	\$767	76	\$767	76	\$767	76	\$767	76	\$767	76	\$767
Anniversary Payments	341	\$348	376	\$656	444	\$797	462	\$852	491	\$926	380	\$765	380	\$765
Total Drilling Reservist SRB	486	\$1,159	452	\$1,423	520	\$1,564	538	\$1,619	567	\$1,693	456	\$1,532	456	\$1,532

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

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT ENLISTED SELECTED REENLISTMENT BONUS (FTS SRB) 1/
(\$ in Thousands)

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	4	\$26	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	14	\$44	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	4	\$30	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	30	\$100	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	4	\$30	0	\$0	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	4	\$30	0	\$0	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	0	\$0	0	\$0
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	0	\$0
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	30	\$100
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	14	\$44	30	\$100	30	\$100	30	\$100	30	\$100	30	\$100	30	\$100
Anniversary Payments	4	\$26	4	\$30	4	\$30	4	\$30	4	\$30	4	\$30	4	\$30
Total FTS SRB	18	\$70	34	\$130	34	\$130	34	\$130	34	\$130	34	\$130	34	\$130

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

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

**RESERVE PERSONNEL, NAVY
DRILLING RESERVIST OFFICER RETENTION BONUS (SELRES) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	494	\$11,079	304	\$6,900										
FY 2019														
Initial Payments	305	\$7,386												
Anniversary Payments			200	\$4,558	200	\$4,558								
FY 2020														
Initial Payments			200	\$5,697										
Anniversary Payments					200	\$4,558	200	\$4,558						
FY 2021														
Initial Payments					250	\$5,697								
Anniversary Payments							200	\$4,558	200	\$4,558				
FY 2022														
Initial Payments							250	\$5,697						
Anniversary Payments									200	\$4,558	200	\$4,558		
FY 2023														
Initial Payments									250	\$5,697				
Anniversary Payments											200	\$4,558	200	\$4,558
FY 2024														
Initial Payments											250	\$5,697		
Anniversary Payments													200	\$4,558
FY 2025														
Initial Payments													250	\$5,697
Anniversary Payments														
Total														
Initial Payments	305	\$7,386	200	\$5,697	250	\$5,697	250	\$5,697	250	\$5,697	250	\$5,697	250	\$5,697
Anniversary Payments	494	\$11,079	504	\$11,458	400	\$9,116	400	\$9,116	400	\$9,116	400	\$9,116	400	\$9,116
Total Officer Retention Bonus	799	\$18,465	704	\$17,155	650	\$14,813	650	\$14,813	650	\$14,813	650	\$14,813	650	\$14,813

1/ Amounts included in Administration and Support, Reserve Incentives

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

**RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY SPECIAL WARFARE OFFICER CONTINUATION PAY (FTS NSWCP) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	10	\$84	11	\$91	7	\$68	4	\$30	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	3	\$90	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	3	\$23	3	\$23	3	\$23	3	\$23	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	3	\$90	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	3	\$23	3	\$23	3	\$23	3	\$23	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	4	\$120	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	4	\$30	4	\$30	4	\$30	4	\$30
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	4	\$120	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	4	\$30	4	\$30
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	4	\$120	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30	4	\$30
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$120	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$30
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	4	\$120
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	3	\$90	3	\$90	4	\$120	4	\$120	4	\$120	4	\$120	4	\$120
Anniversary Payments	10	\$84	14	\$114	13	\$114	14	\$106	14	\$106	15	\$113	16	\$120
Total FTS NSW OCP	13	\$174	17	\$204	17	\$234	18	\$226	18	\$226	19	\$233	20	\$240

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

**RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT NAVY SPECIAL WARFARE CRITICAL SKILLS RETENTION BONUS (FTS NSW CSRB) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	5	\$100	5	\$80	3	\$60	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	3	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	3	\$60	3	\$60	3	\$60	3	\$60	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	2	\$40	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	2	\$40	2	\$40	2	\$40	2	\$40	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	2	\$40	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	2	\$40	2	\$40	2	\$40	2	\$40
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	3	\$60	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	3	\$60	3	\$60	3	\$60
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	3	\$60	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3	\$60	3	\$60
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3	\$60	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3	\$60
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	3	\$60
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	3	\$60	2	\$40	2	\$40	3	\$60	3	\$60	3	\$60	3	\$60
Anniversary Payments	5	\$100	8	\$140	8	\$160	7	\$140	10	\$200	10	\$200	11	\$220
Total FTS NSW CSRB	8	\$160	10	\$180	10	\$200	10	\$200	13	\$260	13	\$260	14	\$280

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

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT JUNIOR SURFACE WARFARE OFFICER CRITICAL SKILLS RETENTION BONUS (FTS JR SWO CSRB) 1/
(\$ in Thousands)

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	15	\$225	12	\$180	2	\$30								
FY 2019														
Initial Payments														
Anniversary Payments														
FY 2020														
Initial Payments														
Anniversary Payments														
FY 2021														
Initial Payments														
Anniversary Payments														
FY 2022														
Initial Payments														
Anniversary Payments														
FY 2023														
Initial Payments														
Anniversary Payments														
FY 2024														
Initial Payments														
Anniversary Payments														
FY 2025														
Initial Payments														
Anniversary Payments														
Total														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	15	\$225	12	\$180	2	\$30	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS SWO CSRB Junior	15	\$225	12	\$180	2	\$30	0	\$0	0	\$0	0	\$0	0	\$0

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

NOTE: SWO Jr. CSRB is due to phase out by FY21 and has been replaced by SWO DHRB bonus

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT LIEUTENANT COMMANDER SURFACE WARFARE OFFICER CRITICAL SKILLS RETENTION BONUS (FTS LCDR SWO CSRB) 1/
(\$ in Thousands)

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	18	\$216	8	\$96	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	5	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	9	\$108	9	\$108	0	\$0	0	\$0	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	12	\$144	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	12	\$144	12	\$144	0	\$0	0	\$0	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	15	\$180	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	15	\$180	15	\$180	0	\$0	0	\$0
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	19	\$228	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228	19	\$228	0	\$0
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228	19	\$228
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	19	\$228
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	5	\$60	12	\$144	15	\$180	19	\$228	19	\$228	19	\$228	19	\$228
Anniversary Payments	18	\$216	17	\$204	21	\$252	27	\$324	34	\$408	38	\$456	38	\$456
Total FTS SWO CSRB LCDR	23	\$276	29	\$348	36	\$432	46	\$552	53	\$636	57	\$684	57	\$684

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

Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

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

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	2	\$24	2	\$24	2	\$24	2	\$24	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	3	\$36	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	3	\$36	3	\$36	3	\$36	3	\$36	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	5	\$60	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	5	\$60	5	\$60	5	\$60	5	\$60	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	5	\$60	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	5	\$60	5	\$60	5	\$60	5	\$60
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	5	\$60	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	5	\$60	5	\$60	5	\$60
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	5	\$60	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	5	\$60	5	\$60
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	5	\$60	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	5	\$60
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	5	\$60
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	3	\$36	5	\$60	5	\$60	5	\$60	5	\$60	5	\$60	5	\$60
Anniversary Payments	2	\$24	5	\$60	10	\$120	15	\$180	18	\$216	20	\$240	20	\$240
Total FTS SWO CSRB Senior	5	\$60	10	\$120	15	\$180	20	\$240	23	\$276	25	\$300	25	\$300

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

Detail of Military Personnel Requirements
Aviation Bonus - Business Case Analysis

Reserve Personnel, Navy	FY 2021 (Estimate)	\$6,394
Reserve Component Training and Support	FY 2020 (Estimate)	\$5,597
Aviation Bonus - Business Case Analysis	FY 2019 (Actual)	\$4,511

Part I - Purpose and Scope

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

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

In addition to offering the aviation bonus, the Navy Reserve also provides non-monetary incentives to maximize combat readiness now and in the future including increased flying tours and additional education opportunities.

Aviation Bonus Business Case Analysis

The FTS AvB consists of the FTS ADHRB and the FTS ACRB. The FY-18 FTS ACRB was a three-year authorization and remains unchanged for FY-19 and FY-20. The FY-19 ADHRB was approved on 24 JUL 19 as a four-year authorization request through FY-22 based on a structured tier system. The effects of the ADHRB are still in infancy, but it was well received showing an increase in take rate for the first time since FY-16.

FTS aviators are accessed and immediately fill squadron DH billets, therefore the FTS ADHRB targets retention of DHs past their initial DH tour and through a follow-on staff tour. This differs from the AC ADHRB, which targets to keep aviators until their DH tour. Additionally, the FTS ADHRB will strengthen the NAE by helping access those aviators intent on leaving the AC but still interested in flying in a Navy Reserve support role. The FY-20 DH manning drops due to the lack of applicants for FY-19 FTS redesignation, which can take up to 18 months to redesignate the selects. The 4-year authorization of the FY-19 FTS ADHRB with increased rates contributed to the increase in the number of applicants of the first FY-20 FTS Redesignation Board.

HIGHLIGHTS

- FTS ADHRB went to a structured tier system in FY-19 taking into account issues in current DH manning and retention beyond the initial DH tour.
- FTS is experiencing critical issues in VAQ, VFA/C, VTJ (manning and retention) and VR (retention).
- VAQ, VFA/C and VTJ (all jets minus VR) combined were manned at 68% at end of FY-19.
- Aviation coded post-DH manning was 26% gapped (74% manning) at end of FY-19.
- VR (largest aviation community totaling 44% of all aviation DHs) went from 25% take rate of the FY-18 FTS ADHRB to 33% in FY-19.
- The FY-20 projection shows take rate above 50%, which will be the first time over 50% since FY-10.

Department Head Manning Levels

	FY-19	FY-20	FY-21
Jet	90%	81%	90%
Prop	96%	94%	97%
Helo	94%	97%	98%

NOTE:

- AvB: Aviation Bonus
- AC: Active Component
- FTS: Full Time Support
- ADHRB: Aviation Department Head Retention Bonus
- ACRB: Aviation Command Retention Bonus
- DH: Department Head
- NAE: Naval Aviation Enterprise

Aviation Bonus Business Case Analysis (Page 2 of 2)

The FY-19 FTS ADHRB multi-year authorization targeted retention by:

1) Expanding eligibility: Previous ADHRBs were offered only to DHs in their final year in the squadron, which allowed for aviators to resign before becoming eligible for the bonus or to use signing the bonus as leverage against follow-on orders. FY-19 and future bonuses target DHs at one year in their DH tour, which increases the eligibility pool significantly for FY-19, but levels out in FY-20 and beyond.

2) The goal of the FTS ADHRB is a take rate of 60%.

Bonus Structure by Tier and Community:

Tier 1 (\$35K x 5 years): VR, VAQ, VFA/C, VTJ

Tier 2 (\$25K x 5 years): HM, HSC, VP, VTP

Tier 3 (\$15K x 5 years): HSM, HT

Tier 4 (No bonus): VAW

ADHRB Aircraft Type	Number	<u>1</u>		Number	<u>1</u>		Number	<u>1</u>	
		Rate	Amount		Rate	Amount		Rate	Amount
Jet	67	\$31,403	\$2,104	77	\$34,727	\$2,674	102	\$35,000	\$3,570
Prop	39	\$21,282	\$830	40	\$24,000	\$960	46	\$25,000	\$1,150
Helo	34	\$18,235	\$620	36	\$20,556	\$740	44	\$21,364	\$940
ADHRB Total	140		\$3,554	153		\$4,374	192		\$5,660

ACRB Command Type	Number	<u>1</u>		Number	<u>1</u>		Number	<u>1</u>	
		Rate	Amount		Rate	Amount		Rate	Amount
VFA/VAQ	2	\$29,000	\$58	3	\$30,333	\$91	3	\$33,333	\$100
VR	15	\$31,400	\$471	16	\$31,375	\$502	6	\$33,333	\$200
VTJ/VTP	1	\$33,000	\$33	2	\$33,500	\$67	2	\$33,500	\$67
HT/HM/HSC/HSM	10	\$30,400	\$304	13	\$31,154	\$405	7	\$33,429	\$234
NRD	3	\$30,333	\$91	5	\$31,600	\$158	4	\$33,250	\$133
ACRB Total	31		\$957	39		\$1,223	22		\$734

ACCP Total	171		\$4,511	192		\$5,597	214		\$6,394
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Exhibit PB-30V Incentive/Bonus Payment Stream (Reserves)

**RESERVE PERSONNEL, NAVY
FULL TIME SUPPORT AVIATION CAREER CONTINUATION PAY (FTS ACCP) 1/
(\$ in Thousands)**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</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	67	\$1,497	33	\$892	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2019														
Initial Payments	104	\$3,014	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	104	\$3,008	104	\$3,008	64	\$1,840	64	\$1,840	0	\$0	0	\$0
FY 2020														
Initial Payments	0	\$0	55	\$1,697	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	0	\$0	0	\$0	55	\$1,689	55	\$1,689	47	\$1,425	47	\$1,425	0	\$0
FY 2021														
Initial Payments	0	\$0	0	\$0	55	\$1,697	0	\$0	0	\$0	\$0	0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	55	\$1,689	55	\$1,689	\$47	1,425	47	\$1,425
FY 2022														
Initial Payments	0	\$0	0	\$0	0	\$0	55	\$1,697	0	0	\$0	0	0	\$0
Anniversary Payments	0	\$0	0	\$0	0	\$0	\$0	0	55	\$1,689	55	\$1,689	47	\$1,425
FY 2023														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,697	0	0	\$0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	\$0	0	55	\$1,689	55	\$1,689
FY 2024														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,697	0	0
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	\$0	0	55	\$1,689
FY 2025														
Initial Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	55	\$1,697
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total														
Initial Payments	104	\$3,014	55	\$1,697	55	\$1,697	55	\$1,697	55	\$1,697	55	\$1,697	55	\$1,697
Anniversary Payments	67	\$1,497	137	\$3,900	159	\$4,697	174	\$5,218	221	\$6,643	204	\$6,228	204	\$6,228
Total FTS ACCP	171	\$4,511	192	\$5,597	214	\$6,394	229	\$6,915	276	\$8,340	259	\$7,925	259	\$7,925

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