

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2004/2005
BIENNIAL BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2003

MILITARY PERSONNEL, MARINE CORPS
VOLUME II - RESERVE FORCES
(Budget Activity 7)

Department of the Navy
 FY 2004 President's Budget Estimates
 Military Personnel Marine Corps
 Reserve Forces
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Section I - Summary of Requirements by Budget Program
(\$ in Thousands)

	<u>FY 2002 (Actual)</u>	<u>FY 2003 (Estimate)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
<u>DIRECT PROGRAM</u>				
Unit and Individual Training	\$250,051	\$325,255	\$342,775	\$355,606
Other Training and Support	\$217,043	\$228,728	\$244,669	\$256,141
Direct Program	\$467,094	\$553,983	\$587,444	\$611,747
<u>REIMBURSABLE PROGRAM</u>				
Unit and Individual Training	\$100	\$100	\$100	\$100
Other Training and Support	\$3,400	\$3,402	\$3,402	\$3,402
Reimbursable Program	\$3,500	\$3,502	\$3,502	\$3,502
<u>TOTAL PROGRAM</u>				
Unit and Individual Training	\$250,151	\$325,355	\$342,875	\$355,706
Other Training and Support	\$220,443	\$232,130	\$248,071	\$259,543
Obligations	\$470,594	\$557,485	\$590,946	\$615,249

Section II - Introduction

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

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

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY2004 budget of \$587.4 million will support a Selected Reserve end strength requirement of 39,600.

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

The FY 2004 budget includes funding for the annualization of the FY 2003 targeted pay raise and a 4.1% pay raise for all pay grades as well as an additional optional targeted pay for Mid-Grade NCOs and some officers to improve the competitiveness of military pay with private sector pay. The FY 2004 pay raise ranges from 2.0% to 6.25% based on paygrade and years of service with an overall average of 4.1%.

The President's Budget reflects funding to reduce OOP expenses from 7.5% to in FY 2003 to 3.5% in FY 2004, and 0% in FY 2005.

Summary of Personnel

	Avg. No.		<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	No. of A/D Days		<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
	<u>Drills</u>	<u>Training</u>												
<u>Paid Drill/Individual Training</u>														
Pay Group A - Officers	48	15	2,527	2,498	2,454	2,454	2,646	2,766	2,766	2,646	2,766	2,766	2,646	2,766
Pay Group A – Enlisted	48	15	30,576	30,661	30,643	30,643	30,151	30,094	30,094	30,151	30,136	30,136	30,151	30,136
Subtotal Pay Group A			33,103	33,158	33,097	33,097	32,797	32,860	32,860	32,797	32,902	32,902	32,797	32,902
Pay Group B – Officers	48	14	1,051	1,012	954	954	984	984	984	984	984	984	984	984
Pay Group B - Enlisted	48	14	460	486	473	473	436	436	436	436	436	436	436	436
Subtotal Pay Group B			1,511	1,498	1,427	1,427	1,420	1,420	1,420	1,420	1,420	1,420	1,420	1,420
Pay Group F - Enlisted			2,848	3,105	3,022	3,022	3,032	2,767	2,767	3,032	2,767	2,767	3,032	2,767
Pay Group P - Enlisted-Paid			80	87	65	65	137	250	250	137	250	250	137	250
Subtotal Pay Group F/P			2,928	3,193	3,087	3,087	3,169	3,017	3,017	3,169	3,017	3,017	3,168	3,017
Subtotal Paid Drill/Ind Tng			37,542	37,848	37,611	37,611	37,386	37,297	37,297	37,385	37,339	37,339	37,385	37,339
<u>Full-time Active Duty</u>														
Officers			351	355	353	353	358	351	351	358	351	351	358	351
Enlisted			1,917	1,951	1,941	1,941	1,933	1,910	1,910	1,933	1,910	1,910	1,933	1,910
Subtotal Full-time			2,268	2,307	2,294	2,294	2,291	2,261	2,261	2,291	2,261	2,261	2,291	2,261
<u>Total Selected Reserve</u>														
Officers			3,929	3,864	3,761	3,761	3,988	4,101	4,101	3,988	4,101	4,101	3,988	4,101
Enlisted			35,881	36,291	36,144	36,144	35,689	35,457	35,457	35,689	35,499	35,499	35,689	35,499
Total			39,810	40,155	39,905	39,905	39,677	39,558	39,558	39,677	39,600	39,600	39,677	39,600
GRAND TOTAL			39,810	40,155	39,905	39,905	39,677	39,558	39,558	39,677	39,600	39,600	39,677	39,600

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

		<u>FY 2002 (Actual)</u>		<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>									
O-6	Colonel	30	30	30	29	30	29	30	29
O-5	Lieutenant Colonel	84	83	84	83	84	83	84	83
O-4	Major	140	138	143	137	143	137	143	137
O-3	Captain	49	48	45	47	45	47	45	47
O-2	First Lieutenant	0	3	3	3	3	3	3	3
O-1	Second Lieutenant	0	0	0	0	0	0	0	0
Total		303	302	305	299	305	299	305	299
<u>Warrant Officers</u>									
W-5	Chief Warrant Officer	1	1	1	1	1	1	1	1
W-4	Chief Warrant Officer	12	11	12	12	12	12	12	12
W-3	Chief Warrant Officer	16	16	17	16	17	16	17	16
W-2	Chief Warrant Officer	18	18	18	18	18	18	18	18
W-1	Chief Warrant Officer	5	5	5	5	5	5	5	5
Total		52	51	53	52	53	52	53	52
Total Officers		355	353	358	351	358	351	358	351
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Sergeant Major/Master Gunnery Sergeant	18	18	21	18	21	18	21	18
E-8	Master Sergeant/First Sergeant	101	100	91	97	91	97	91	97
E-7	Gunnery Sergeant	326	325	326	321	326	321	326	321
E-6	Staff Sergeant	423	421	449	419	449	419	449	419
E-5	Sergeant	626	620	639	611	639	611	639	611
E-4	Corporal	408	405	366	393	366	393	366	393
E-3	Lance Corporal	40	42	31	41	31	41	31	41
E-2	Private First Class	7	8	7	8	7	8	7	8
E-1	Private	2	2	3	2	3	2	3	2
Total Enlisted		1,951	1,941	1,933	1,910	1,933	1,910	1,933	1,910
Total Personnel on Active Duty		2,306	2,294	2,291	2,261	2,291	2,261	2,291	2,261

FY 2002 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	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>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2001	2,527	30,576	33,103	1,051	460	1,511	2,848	80	37,542	351	1,917	2,268	39,810
October	2,532	30,823	33,355	1,047	482	1,529	3,015	83	37,982	350	1,941	2,291	40,273
November	2,516	30,990	33,506	1,038	492	1,530	2,996	93	38,125	351	1,950	2,301	40,426
December	2,515	31,265	33,780	1,032	486	1,518	2,611	108	38,017	359	1,927	2,286	40,303
January	2,524	31,052	33,576	1,012	490	1,502	2,991	97	38,166	355	1,935	2,290	40,456
February	2,494	30,782	33,276	1,012	491	1,503	3,052	96	37,927	355	1,940	2,295	40,222
March	2,493	30,757	33,250	1,019	491	1,510	2,857	98	37,715	355	1,954	2,309	40,024
April	2,482	30,747	33,229	1,019	491	1,510	2,632	94	37,465	357	1,967	2,324	39,789
May	2,482	30,350	32,832	1,010	491	1,501	2,807	82	37,222	363	1,979	2,342	39,564
June	2,486	29,984	32,470	1,003	496	1,499	3,994	79	38,042	358	1,980	2,338	40,380
July	2,486	29,913	32,399	980	480	1,460	4,057	75	37,991	355	1,966	2,321	40,312
August	2,470	30,657	33,127	964	475	1,439	3,315	71	37,952	353	1,948	2,301	40,253
September 30, 2002	2,454	30,643	33,097	954	473	1,427	3,022	65	37,611	353	1,941	2,294	39,905
Average	2,498	30,661	33,158	1,012	486	1,498	3,105	87	37,848	355	1,951	2,306	40,154

FY 2003 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2002	2,454	30,643	33,097	954	473	1,427	3,022	65	37,611	353	1,941	2,294	39,905
October	2,389	30,568	32,957	961	465	1,426	3,076	147	37,606	350	1,910	2,260	39,866
November	2,364	30,658	33,022	971	456	1,427	3,202	125	37,776	361	1,952	2,313	40,089
December	2,625	30,310	32,935	997	436	1,433	2,741	120	37,229	364	1,953	2,317	39,546
January	2,670	30,205	32,875	992	436	1,428	2,799	130	37,232	364	1,957	2,321	39,553
February	2,720	30,135	32,855	989	422	1,411	2,751	125	37,142	360	1,954	2,314	39,456
March	2,720	29,970	32,690	988	427	1,415	2,602	125	36,832	357	1,932	2,289	39,121
April	2,730	29,866	32,596	984	421	1,405	2,450	120	36,571	359	1,940	2,299	38,870
May	2,720	29,912	32,632	995	429	1,424	2,850	105	37,011	358	1,925	2,283	39,294
June	2,720	29,935	32,655	984	427	1,411	3,815	125	38,006	360	1,920	2,280	40,286
July	2,730	29,945	32,675	987	428	1,415	4,005	159	38,254	360	1,915	2,275	40,529
August	2,750	29,941	32,691	988	436	1,424	3,201	200	37,516	353	1,915	2,268	39,784
September 30, 2003	2,766	30,094	32,860	984	436	1,420	2,767	250	37,297	351	1,910	2,261	39,558
Average	2,646	30,151	32,797	984	436	1,420	3,032	137	37,386	358	1,933	2,291	39,677

FY 2004 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2003	2,766	30,094	32,860	984	436	1,420	2,767	250	37,297	351	1,910	2,261	39,558
October	2,700	30,041	32,741	984	436	1,420	2,997	152	37,310	350	1,910	2,260	39,570
November	2,650	30,210	32,860	984	436	1,420	2,895	100	37,275	361	1,952	2,313	39,588
December	2,625	30,517	33,142	984	436	1,420	2,625	100	37,287	364	1,953	2,317	39,604
January	2,600	30,322	32,922	984	436	1,420	2,920	120	37,382	364	1,957	2,321	39,703
February	2,585	30,235	32,820	984	436	1,420	2,812	125	37,177	360	1,954	2,314	39,491
March	2,575	30,215	32,790	984	436	1,420	2,612	125	36,947	357	1,948	2,305	39,252
April	2,550	30,210	32,760	984	436	1,420	2,450	120	36,750	359	1,940	2,299	39,049
May	2,600	30,125	32,725	984	436	1,420	2,850	80	37,075	358	1,925	2,283	39,358
June	2,650	29,935	32,585	984	436	1,420	3,955	120	38,080	360	1,920	2,280	40,360
July	2,700	29,945	32,645	984	436	1,420	4,115	150	38,330	360	1,915	2,275	40,605
August	2,750	29,941	32,691	984	436	1,420	3,380	200	37,691	353	1,915	2,268	39,959
September 30, 2004	2,766	30,136	32,902	984	436	1,420	2,767	250	37,339	351	1,910	2,261	39,600
Average	2,646	30,151	32,797	984	436	1,420	3,032	137	37,385	358	1,933	2,291	39,677

FY 2005 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2004	2,766	30,136	32,902	984	436	1,420	2,767	250	37,339	351	1,910	2,261	39,600
October	2,700	30,041	32,741	984	436	1,420	2,997	152	37,310	350	1,910	2,260	39,570
November	2,650	30,210	32,860	984	436	1,420	2,895	100	37,275	361	1,952	2,313	39,588
December	2,625	30,517	33,142	984	436	1,420	2,625	100	37,287	364	1,953	2,317	39,604
January	2,600	30,322	32,922	984	436	1,420	2,920	120	37,382	364	1,957	2,321	39,703
February	2,585	30,235	32,820	984	436	1,420	2,812	125	37,177	360	1,954	2,314	39,491
March	2,575	30,215	32,790	984	436	1,420	2,612	125	36,947	357	1,948	2,305	39,252
April	2,550	30,210	32,760	984	436	1,420	2,450	120	36,750	359	1,940	2,299	39,049
May	2,600	30,105	32,705	984	436	1,420	2,850	80	37,055	358	1,925	2,283	39,338
June	2,650	29,935	32,585	984	436	1,420	3,955	120	38,080	360	1,920	2,280	40,360
July	2,700	29,945	32,645	984	436	1,420	4,115	150	38,330	360	1,915	2,275	40,605
August	2,750	29,941	32,691	984	436	1,420	3,380	200	37,691	353	1,915	2,268	39,959
September 30, 2005	2,766	30,136	32,902	984	436	1,420	2,767	250	37,339	351	1,910	2,261	39,600
Average	2,646	30,151	32,797	984	436	1,420	3,032	137	37,385	358	1,933	2,291	39,677

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	<u>FY 2002 (Actual)</u>	<u>FY 2003 (Estimate)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
BEGINNING STRENGTH	3,929	3,761	4,101	4,101
<u>GAINS:</u>				
Non-prior Service Personnel:				
Male	0	0	0	0
Female	0	0	0	0
Prior Service Personnel:				
Civilian Life	0	0	0	0
Active Duty	57	63	50	50
Other Component	0	0	0	0
Individual Ready Reserve	615	742	601	601
Enlisted to Officer	54	61	45	45
All Other	12	4	4	4
TOTAL GAINS	738	870	700	700
<u>LOSSES:</u>				
Civilian Life	41	35	35	35
Active Component	66	81	90	90
Other Component	0	0	0	0
Individual Ready Reserve	642	302	449	449
Standby Reserve other	1	2	1	1
Retired Reserve	144	90	105	105
Other	12	20	20	20
TOTAL LOSSES	906	530	700	700
END STRENGTH	3,761	4,101	4,101	4,101

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted			
	<u>FY 2002 (Actual)</u>	<u>FY 2003 (Estimate)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
BEGINNING STRENGTH	35,881	36,144	35,457	35,499
GAINS:				
Non-prior Service Personnel:				
Male	5,647	5,800	5,800	5,800
Female	265	300	300	300
Prior Service Personnel:				
Fleet Marine Civilian Life	200	200	200	200
Pay Group F (Civilian Life)	0	0	0	0
Active Component	85	85	85	85
Reenlistment/Extensions	0	0	0	0
Immed Reenlistments/Extensions	0	0	0	0
Pay Group B (IMA)	0	0	0	0
Other Reserve Status/Component	1,241	1,818	2,742	2,700
All Other	15	15	15	15
Full-Time Active Duty	0	0	0	0
TOTAL GAINS	7,453	8,218	9,142	9,100
LOSSES:				
Expiration of Selected Reserve Service				
Active Component	10	10	10	10
To Officer Status	0	0	0	0
Retired Reserve	175	185	185	185
Reenlistments/Extensions	0	0	0	0
Immed Reenlistments/Extensions	0	0	0	0
Attrition (Civil Life/Death)	2084	3,044	3,025	3,025
Pay Group F (Attrition-Civil Life/Death)	0	0	0	0
Pay Group B (IMA)	0	0	0	0
Other Reserve Status/Component	4621	5,356	5,570	5,570
All Other	50	60	60	60
Full-Time Active Duty	250	250	250	250
TOTAL LOSSES	7,190	8,905	9,100	9,100
END STRENGTH	36,144	35,457	35,499	35,499

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>UNIT AND INDIVIDUAL TRAINING</u>												
<u>PAY GROUP A TRAINING</u>												
Annual Training	\$8,327	\$28,156	\$36,483	\$9,535	\$29,953	\$39,488	\$9,752	\$31,078	\$40,830	\$10,105	\$32,150	\$42,255
Inactive Duty Training	25,650	67,210	92,860	28,208	80,327	108,535	29,934	81,894	111,828	30,950	84,515	115,465
Unit Training Assemblies	21,703	66,179	87,882	24,261	79,172	103,433	24,706	80,615	105,321	25,546	83,146	108,692
Flight Training	2,439	64	2,503	2,428	84	2,512	3,204	98	3,302	3,325	103	3,428
Military Funeral Honors	229	776	1,005	240	868	1,108	293	884	1,177	300	912	1,212
Training Preparation	1,279	191	1,470	1,279	203	1,482	1,731	297	2,028	1,779	354	2,133
Clothing	0	12,877	12,877	0	1,971	1,971	0	2,005	2,005	0	2,041	2,041
Subsistence of Enlisted Personnel	0	6,795	6,795	0	6,872	6,872	0	6,988	6,988	0	7,114	7,114
Travel	2,749	15,128	17,877	3,012	15,781	18,793	3,063	16,050	19,113	3,119	16,339	19,458
Defense Health Program Accrual	0	0	0	4,255	48,483	52,738	4,921	56,081	61,002	5,228	59,578	64,806
TOTAL DIRECT OBLIGATIONS	\$36,726	\$130,166	\$166,892	\$45,010	\$183,387	\$228,397	\$47,670	\$194,096	\$241,766	\$49,402	\$201,737	\$251,139
<u>PAY GROUP B-IMA TRAINING</u>												
Annual Training	\$2,395	\$746	\$3,141	\$3,308	\$743	\$4,051	\$3,408	\$759	\$4,167	\$3,521	\$784	\$4,305
Inactive Duty Training	6,622	1,488	8,110	9,596	1,735	11,331	9,994	1,767	11,761	10,268	1,825	12,093
Travel	1,019	288	1,307	1,037	345	1,382	1,054	351	1,405	1,073	357	1,430
Defense Health Program Accrual	0	0	0	1,582	701	2,283	1,830	811	2,641	1,944	862	2,806
TOTAL DIRECT OBLIGATIONS	\$10,036	\$2,522	\$12,558	\$15,523	\$3,524	\$19,047	\$16,286	\$3,688	\$19,974	\$16,806	\$3,828	\$20,634
<u>PAY GROUP F TRAINING</u>												
Annual Training	\$0	\$59,454	\$59,454	\$0	\$61,205	\$61,205	\$0	\$63,469	\$63,469	\$0	\$65,594	\$65,594
Clothing	0	6,790	6,790	0	6,923	6,923	0	7,037	7,037	0	7,270	7,270
Travel	0	4,222	4,222	0	4,628	4,628	0	4,707	4,707	0	4,792	4,792
Defense Health Program Accrual	0	0	0	0	4,875	4,875	0	5,639	5,639	0	5,990	5,990
TOTAL DIRECT OBLIGATIONS	\$0	\$70,466	\$70,466	\$0	\$77,631	\$77,631	\$0	\$80,852	\$80,852	\$0	\$83,646	\$83,646
<u>PAY GROUP P TRAINING</u>												
Inactive Duty Training	\$0	\$106	\$106	\$0	\$131	\$131	\$0	\$133	\$133	\$0	\$137	\$137
Clothing	0	16	16	0	31	31	0	32	32	0	32	32
Subsistence of Enlisted Personnel	0	13	13	0	18	18	0	18	18	0	18	18
TOTAL DIRECT OBLIGATIONS	\$0	\$135	\$135	\$0	\$180	\$180	\$0	\$183	\$183	\$0	\$187	\$187
TOTAL UNIT AND INDIVIDUAL TRAINING	\$46,762	\$203,289	\$250,051	\$60,533	\$264,722	\$325,255	\$63,956	\$278,819	\$342,775	\$66,208	\$289,398	\$355,606

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>OTHER TRAINING AND SUPPORT</u>												
<u>MOBILIZATION TRAINING</u>												
IRR Muster/Screening	\$344	\$233	\$577	\$427	\$804	\$1,231	\$443	\$832	\$1,275	\$459	\$861	\$1,320
IRR Readiness Training	123	728	851	137	890	1,027	139	905	1,044	142	922	1,064
TOTAL DIRECT OBLIGATIONS	\$467	\$961	\$1,428	\$564	\$1,694	\$2,258	\$582	\$1,737	\$2,319	\$601	\$1,783	\$2,384
<u>SCHOOL TRAINING</u>												
Career Development Training	\$1,508	\$254	\$1,762	\$2,171	\$179	\$2,350	\$2,237	\$182	\$2,419	\$2,327	\$189	\$2,516
Initial Skill Acquisition Training	0	3,483	\$3,483	0	2,640	2,640	0	2,704	2,704	0	2,825	2,825
Refresher and Proficiency Training	942	1,450	2,392	1,162	752	1,914	1,187	776	1,963	1,234	810	2,044
Training of IRR personnell	2,090	0	2,090	3,685	0	3,685	3,783	0	3,783	3,945	0	3,945
Unit Conversion Training	45	110	155	46	74	120	47	74	121	49	77	126
TOTAL DIRECT OBLIGATIONS	\$4,585	\$5,297	\$9,882	\$7,064	\$3,645	\$10,709	\$7,254	\$3,736	\$10,990	\$7,555	\$3,901	\$11,456
<u>SPECIAL TRAINING</u>												
Command/Staff Supervision & Conf.	\$1,628	\$148	\$1,776	\$1,698	\$117	\$1,815	\$1,730	\$119	\$1,849	\$1,754	\$122	\$1,876
Exercises	8,305	4,782	13,087	3,715	1,463	5,178	5,320	1,875	7,195	8,350	1,262	9,612
Management Support	611	2,329	2,940	663	2,411	3,074	661	2,509	3,170	689	2,574	3,263
Operational Training	834	88	922	866	90	956	895	93	988	924	95	1,019
Service Mission/Mission Support	7,297	3,267	10,564	4,295	2,427	6,722	5,744	2,814	8,558	6,041	3,006	9,047
Recruitment and Retention	0	4,935	4,935	0	5,115	5,115	0	5,316	5,316	0	5,521	5,521
Competitive Events	337	319	656	359	327	686	374	337	711	249	347	596
Mil Funeral Honors	2,023	1,509	3,532	2,743	2,053	4,796	3,414	2,529	5,943	4,041	3,022	7,063
TOTAL DIRECT OBLIGATIONS	\$21,035	\$17,377	\$38,412	\$14,339	\$14,003	\$28,342	\$18,138	\$15,592	\$33,730	\$22,048	\$15,949	\$37,997
<u>ADMINISTRATION AND SUPPORT</u>												
Full Time Pay and Allowances	\$34,623	\$89,694	\$124,317	\$35,715	\$93,411	\$129,126	\$38,312	\$97,464	\$135,776	\$39,510	\$101,748	\$141,258
Clothing	0	13	13	0	13	13	0	14	14	0	14	14
Subsistence	703	5,657	6,360	717	5,625	6,342	732	5,739	6,471	750	5,882	6,632
Travel/PCS	870	2,053	2,923	869	2,079	2,948	884	2,350	3,234	900	2,392	3,292
Death/ Disability	799	1,508	2,307	1,018	1,865	2,883	1,053	1,929	2,982	1,089	1,994	3,083
Transportation Subsidy	15	83	98	16	85	101	16	85	101	16	85	101
Reserve Incentive Programs	0	2,386	2,386	0	2,518	2,518	0	3,011	3,011	0	2,866	2,866
\$30,000 Lump Sum Bonus	60	330	390	90	240	330	90	240	330	90	240	330
Defense Health Program Accrual	0	0	0	1,516	8,185	9,701	1,637	8,838	10,475	1,739	9,391	11,130
TOTAL DIRECT OBLIGATIONS	\$37,070	\$101,724	\$138,794	\$39,941	\$114,021	\$153,962	\$42,724	\$119,670	\$162,394	\$44,094	\$124,612	\$168,706

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>EDUCATIONAL BENEFITS</u>												
Basic Benefit	\$0	\$10,791	\$10,791	\$0	\$11,987	\$11,987	\$0	\$13,333	\$13,333	\$0	\$13,333	\$13,333
Kicker Program	0	2,345	2,345	0	1,992	1,992	0	1,727	1,727	0	1,727	1,727
Amortization Payment	0	1,147	1,147	0	2,219	2,219	0	2,760	2,760	0	2,760	2,760
TOTAL DIRECT OBLIGATIONS	\$0	\$14,283	\$14,283	\$0	\$16,198	\$16,198	\$0	\$17,820	\$17,820	\$0	\$17,820	\$17,820
<u>PLATOON LEADERS CLASS</u>												
Subsistence Allowance (Stipend)	\$0	\$1,973	\$1,973	\$0	\$3,150	\$3,150	\$0	\$3,150	\$3,150		\$3,150	\$3,150
Uniforms, Issue-in-Kind	0	1,132	1,132	0	1,249	1,249	0	1,270	1,270		1,293	1,293
Summer Training Pay & Allowances	0	3,624	3,624	0	4,426	4,426	0	4,803	4,803		4,918	4,918
Subsistence-in-Kind	0	304	304	0	304	304	0	309	309		314	314
Travel	0	639	639	0	722	722	0	735	735		748	748
Tuition Assitance Program	0	1,524	1,524	0	2,142	2,142	0	2,142	2,142		2,142	2,142
TOTAL DIRECT OBLIGATIONS	\$0	\$9,196	\$9,196	\$0	\$11,993	\$11,993	\$0	\$12,409	\$12,409	\$0	\$12,565	\$12,565
<u>JUNIOR ROTC</u>												
Uniforms, Issue-in-Kind	\$0	\$5,048	\$5,048	\$0	\$5,266	\$5,266	\$0	\$5,007	\$5,007	\$0	\$5,213	\$5,213
TOTAL DIRECT OBLIGATIONS	\$0	\$5,048	\$5,048	\$0	\$5,266	\$5,266	\$0	\$5,007	\$5,007	\$0	\$5,213	\$5,213
TOTAL OTHER TRAINING AND SUPPORT	\$63,157	\$153,886	\$217,043	\$61,908	\$166,820	\$228,728	\$68,698	\$175,971	\$244,669	\$74,298	\$181,843	\$256,141
TOTAL BA 7 DIRECT PROGRAM	\$109,919	\$357,175	\$467,094	\$122,441	\$431,542	\$553,983	\$132,654	\$454,790	\$587,444	\$140,506	\$471,241	\$611,747

Analysis of Appropriation Changes and Supplemental Requirements
FY 2003 (\$ in Thousands)

	FY 2003 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	FY 2003 Column FY 2004 President's <u>Budget</u>
<u>UNIT AND INDIVIDUAL TRAINING</u>					
<u>PAY GROUP A</u>					
Annual Training	\$39,030	\$0	\$39,030	\$458	\$39,488
Inactive Duty Training	106,232	0	106,232	2,303	108,535
Unit Training Assemblies	101,069	0	101,069	2,364	103,433
Flight Training	2,522	0	2,522	(10)	2,512
Training Preparation	2,198	0	2,198	(716)	1,482
Military Funeral Honors	443	0	443	665	1,108
Clothing	1,902	0	1,902	69	1,971
Subsistence of Enlisted Personnel	6,924	0	6,924	(52)	6,872
Travel	18,793	0	18,793	0	18,793
Defense Health Program Accrual	58,409	(2,603)	55,806	(3,068)	52,738
TOTAL DIRECT OBLIGATIONS	\$231,290	(\$2,603)	\$228,687	(\$290)	\$228,397
<u>PAY GROUP B-IMA TRAINING</u>					
Annual Training	\$4,026	\$0	\$4,026	\$0	\$4,051
Inactive Duty Training	11,667	0	11,667	0	11,331
Travel	1,276	0	1,276	0	1,382
Defense Health Program Accrual	2,528	0	2,528	0	2,283
TOTAL DIRECT OBLIGATIONS	\$19,497	\$0	\$19,497	\$0	\$19,047
<u>PAY GROUP F TRAINING</u>					
Initial Active Duty Training	\$60,789	\$0	\$60,789	\$416	\$61,205
Clothing	7,056	0	7,056	(\$133)	6,923
Travel	4,628	0	4,628	\$0	4,628
Defense Health Program Accrual	5,403	(201)	5,202	(\$327)	4,875
TOTAL DIRECT OBLIGATIONS	\$77,876	(\$201)	\$77,675	(\$44)	\$77,631
<u>PAY GROUP P TRAINING</u>					
Inactive (unit) Duty Training	\$129	\$0	\$129	\$0	\$131
Clothing	30	0	30	0	31
Subsistence of Enlisted Personnel	18	0	18	0	18
TOTAL DIRECT OBLIGATIONS	\$177	\$0	\$177	\$0	\$180
TOTAL UNIT AND INDIVIDUAL TRAINING	\$328,840	(\$2,804)	\$326,036	(\$334)	\$325,255

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2003 (\$ in Thousands)

	FY 2003 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	FY 2003 Column FY 2004 President's <u>Budget</u>
<u>OTHER TRAINING AND SUPPORT</u>					
<u>MOBILIZATION TRAINING</u>					
IRR Muster/Screening	\$1,064	\$0	\$1,064	(\$37)	\$1,027
IRR Readiness Training	1,240	0	1,240	(9)	1,231
TOTAL DIRECT OBLIGATIONS	\$2,304	\$0	\$2,304	(\$46)	\$2,258
<u>SCHOOL TRAINING</u>					
Career Development Training	\$2,350	\$0	\$2,350	\$0	\$2,350
Initial Skill Acquisition Training	2,640	0	2,640	0	2,640
Refresher and Proficiency	1,914	0	1,914	0	1,914
Training of IRR personnell	3,688	0	3,688	(3)	3,685
Unit Conversion Training	120	0	120	0	120
TOTAL DIRECT OBLIGATIONS	\$10,712	\$0	\$10,712	(\$3)	\$10,709
<u>SPECIAL TRAINING</u>					
Competitive Events	\$686	\$0	\$686	\$0	\$686
Command/Staff Supervision & Conf.	1,815	0	1,815	0	1,815
Exercises	5,288	0	5,288	(110)	5,178
Management Support	3,050	0	3,050	24	3,074
Operational Training	956	0	956	0	956
Service Mission/Mission Support	8,166	0	8,166	(1,444)	6,722
Mil Funeral Honors	4,796	0	4,796	0	4,796
Recruitment and Retention	5,115	0	5,115	0	5,115
TOTAL DIRECT OBLIGATIONS	\$29,872	\$0	\$29,872	(\$1,530)	\$28,342

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2003 (\$ in Thousands)

	FY 2003 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	FY 2003 Column FY 2004 President's <u>Budget</u>
<u>ADMINISTRATION AND SUPPORT</u>					
Full Time Pay and Allowances	\$127,883	\$0	\$127,883	\$1,243	\$129,126
Clothing	13	0	13	0	13
Subsistence	6,342	0	6,342	0	6,342
Travel/PCS	2,364	0	2,364	584	2,948
Death Gratuities/Disability	2,779	0	2,779	104	2,883
Reserve Incentive Programs	1,483	0	1,483	1,035	2,518
Transportation Subsidy	100	0	100	1	101
\$30,000 Lump Sum Bonus	510	0	510	(180)	330
Defense Health Program Accrual	10,801	(1,096)	9,705	(4)	9,701
TOTAL DIRECT OBLIGATIONS	\$152,275	(\$1,096)	\$151,179	\$2,783	\$153,962
<u>EDUCATIONAL BENEFITS</u>					
Basic Benefit	\$11,987	\$0	\$11,987	\$0	\$11,987
Kicker Program	1,992	0	1,992	0	1,992
Amortization Payment	2,219	0	2,219	0	2,219
TOTAL DIRECT OBLIGATIONS	\$16,198	\$0	\$16,198	\$0	\$16,198
<u>Platoon Leaders Class</u>					
Subsistence Allowance (Stipend)	\$3,150	\$0	\$3,150	\$0	\$3,150
Tuition Assistance Program	2,600	0	2,600	(458)	2,142
Uniforms, Issue-in-Kind	1,249	0	1,249	0	1,249
Summer Training Pay & Allowances	4,373	0	4,373	53	4,426
Subsistence-in-Kind	306	0	306	(2)	304
Travel	722	0	722	0	722
TOTAL DIRECT OBLIGATIONS	\$12,400	\$0	\$12,400	(\$407)	\$11,993
<u>JROTC</u>					
Uniforms, Issue-in-Kind	\$5,282	\$0	\$5,282	(\$16)	\$5,266
TOTAL DIRECT OBLIGATIONS	\$5,282	\$0	\$5,282	(\$16)	\$5,266
TOTAL OTHER TRAINING AND SUPPORT	\$229,043	-\$1,096	\$227,947	\$0	\$228,728
TOTAL DIRECT PROGRAM	\$557,883	-\$3,900	\$553,983	(\$334)	\$553,983

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

	<u>FY 2002 (Actual)</u>		<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Pay Group A</u>								
Officers	\$26,860	\$3,868	\$29,643	\$4,328	\$31,391	\$5,023	\$32,459	\$5,161
Enlisted	\$79,421	\$11,437	\$83,279	\$12,159	\$87,001	\$13,920	\$90,030	\$14,315
Subtotal	\$106,281	\$15,305	\$112,922	\$16,487	\$118,392	\$18,943	\$122,489	\$19,476
<u>Pay Group B</u>								
Officers	\$9,847	\$1,418	\$10,495	\$1,532	\$11,135	\$1,782	\$11,626	\$1,849
Enlisted	\$2,028	\$292	\$1,793	\$262	\$1,867	\$299	\$2,009	\$319
Subtotal	\$11,875	\$1,710	\$12,288	\$1,794	\$13,002	\$2,081	\$13,635	\$2,168
<u>Pay Group F</u>								
Enlisted	\$40,799	\$5,875	\$43,126	\$6,296	\$45,219	\$7,235	\$47,211	\$7,507
Subtotal	\$40,799	\$5,875	\$43,126	\$6,296	\$45,219	\$7,235	\$47,211	\$7,507
<u>Pay Group P</u>								
Enlisted	\$80	\$12	\$106	\$15	\$109	\$17	\$112	\$18
<u>Mobilization Training</u>								
Officers	\$218	\$31	\$262	\$38	\$269	\$43	\$282	\$45
Enlisted	\$351	\$51	\$251	\$37	\$254	\$41	\$272	\$43
Subtotal	\$569	\$82	\$513	\$75	\$523	\$84	\$554	\$88
<u>School Training</u>								
Officers	\$3,899	\$561	\$3,663	\$535	\$3,799	\$608	\$3,973	\$632
Enlisted	\$2,422	\$349	\$2,078	\$303	\$2,169	\$347	\$2,262	\$360
Subtotal	\$6,321	\$910	\$5,741	\$838	\$5,968	\$955	\$6,235	\$992
<u>Special Training</u>								
Officers	\$12,801	\$1,843	\$9,201	\$1,343	\$9,362	\$1,498	\$10,271	\$1,633
Enlisted	\$8,113	\$1,168	\$7,756	\$1,132	\$7,843	\$1,255	\$8,026	\$1,276
Subtotal	\$20,914	\$3,011	\$16,957	\$2,475	\$17,205	\$2,753	\$18,297	\$2,909
<u>Administration and Support</u>								
Officers	\$22,046	\$6,680	\$23,252	\$6,371	\$24,183	\$6,554	\$24,801	\$6,696
Enlisted	\$51,854	\$15,712	\$54,978	\$15,064	\$56,569	\$15,330	\$58,768	\$15,867
Subtotal	\$73,900	\$22,392	\$78,230	\$21,435	\$80,752	\$21,884	\$83,569	\$22,563

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

	<u>FY 2002 (Actual)</u>		<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Platoon Leader Class</u>								
Enlisted	\$2,900	\$418	\$3,199	\$467	\$3,749	\$600	\$3,833	\$609
Subtotal	\$2,900	\$418	\$3,199	\$467	\$3,749	\$600	\$3,833	\$609
<u>Total Direct Program</u>								
Officers	\$75,671	\$14,401	\$76,516	\$14,147	\$80,139	\$15,508	\$83,412	\$16,016
Enlisted	\$187,968	\$35,314	\$196,566	\$35,735	\$204,780	\$39,044	\$212,523	\$40,314
Total	\$263,639	\$49,715	\$273,082	\$49,882	\$284,919	\$54,552	\$295,935	\$56,330
<u>Total Reimbursable Program</u>								
Officers	\$2,185	\$315	\$2,075	\$299	\$2,075	\$299	\$2,075	\$299
Enlisted	\$983	\$142	\$928	\$134	\$928	\$134	\$928	\$134
Total	\$3,168	\$457	\$3,003	\$433	\$3,003	\$433	\$3,003	\$433
<u>Total Program</u>								
Officers	\$77,856	\$14,716	\$78,591	\$14,446	\$82,214	\$15,807	\$85,487	\$16,315
Enlisted	\$188,951	\$35,456	\$197,494	\$35,869	\$205,708	\$39,178	\$213,451	\$40,448
Total	\$266,807	\$50,172	\$276,085	\$50,315	\$287,922	\$54,985	\$298,938	\$56,763

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

	FY 2002 (Actual) <u>BAH</u>	FY 2003 (Estimate) <u>BAH</u>	FY 2004 (Estimate) <u>BAH</u>	FY 2005 (Estimate) <u>BAH</u>
<u>Pay Group A</u>				
Officers	\$1,053	\$1,082	\$1,116	\$1,150
Enlisted	\$4,386	\$4,513	\$4,653	\$4,793
Subtotal	\$5,439	\$5,595	\$5,769	\$5,943
<u>Pay Group B</u>				
Officers	\$342	\$353	\$364	\$374
Enlisted	\$100	\$96	\$98	\$101
Subtotal	\$442	\$449	\$462	\$475
<u>Pay Group F</u>				
Enlisted	\$1,567	\$1,674	\$1,788	\$1,904
Subtotal	\$1,567	\$1,674	\$1,788	\$1,904
<u>Mobilization Training</u>				
Officers	\$61	\$63	\$67	\$69
Enlisted	\$112	\$115	\$121	\$124
Subtotal	\$173	\$178	\$188	\$193
<u>School Training</u>				
Officers	\$1,129	\$1,136	\$1,216	\$1,257
Enlisted	\$202	\$210	\$224	\$231
Subtotal	\$1,331	\$1,346	\$1,440	\$1,488
<u>Special Training</u>				
Officers	\$1,947	\$1,950	\$2,013	\$2,073
Enlisted	\$2,106	\$2,136	\$2,148	\$2,212
Subtotal	\$4,053	\$4,086	\$4,161	\$4,285

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

	FY 2002 (Actual) <u>BAH</u>	FY 2003 (Estimate) <u>BAH</u>	FY 2004 (Estimate) <u>BAH</u>	FY 2005 (Estimate) <u>BAH</u>
<u>Administration and Support</u>				
Officers	\$4,690	\$5,079	\$5,487	\$5,866
Enlisted	\$15,084	\$16,430	\$17,702	\$18,955
Subtotal	\$19,774	\$21,509	\$23,189	\$24,821
<u>Platoon Leaders Class</u>				
Enlisted	\$139	\$141	\$143	\$146
Subtotal	\$139	\$141	\$143	\$146
<u>Total Program</u>				
Officers	\$9,222	\$9,663	\$10,263	\$10,789
Enlisted	\$23,696	\$25,315	\$26,877	\$28,466
Total	\$32,918	\$34,978	\$37,140	\$39,255

Summary of Travel Costs
(\$ in Thousands)

	FY 2002 <u>(Actual)</u>	FY 2003 <u>(Estimate)</u>	FY 2004 <u>(Estimate)</u>	FY 2005 <u>(Estimate)</u>
<u>Pay Group A</u>				
Officers	\$2,749	\$3,012	\$3,063	\$3,119
Enlisted	\$15,128	\$15,781	\$16,050	\$16,339
Subtotal	\$17,877	\$18,793	\$19,113	\$19,458
<u>Pay Group B</u>				
Officers	\$1,019	\$1,037	\$1,054	\$1,073
Enlisted	\$288	\$345	\$351	\$357
Subtotal	\$1,307	\$1,382	\$1,405	\$1,430
<u>Pay Group F</u>				
Enlisted	\$4,222	\$4,628	\$4,707	\$4,792
Subtotal	\$4,222	\$4,628	\$4,707	\$4,792
<u>Mobilization Training</u>				
Officers	\$174	\$176	\$179	\$183
Enlisted	\$995	\$1,007	\$1,024	\$1,044
Subtotal	\$1,169	\$1,183	\$1,203	\$1,227
<u>School Training</u>				
Officers	\$1,262	\$1,278	\$1,300	\$1,323
Enlisted	\$621	\$629	\$640	\$652
Subtotal	\$1,883	\$1,907	\$1,940	\$1,975
<u>Special Training</u>				
Officers	\$1,910	\$1,935	\$1,968	\$2,003
Enlisted	\$3,112	\$3,152	\$3,206	\$3,264
Subtotal	\$5,022	\$5,087	\$5,174	\$5,267

Summary of Travel Costs
(\$ in Thousands)

	FY 2002 <u>(Actual)</u>	FY 2003 <u>(Estimate)</u>	FY 2004 <u>(Estimate)</u>	FY 2005 <u>(Estimate)</u>
<u>Administration and Support</u>				
Officers	\$870	\$869	\$884	\$900
Enlisted	\$2,053	\$2,079	\$2,350	\$2,392
Subtotal	\$2,923	\$2,948	\$3,234	\$3,292
<u>Platoon Leaders Class</u>				
Enlisted	\$639	\$722	\$735	\$748
Subtotal	\$639	\$722	\$735	\$748
<u>Total Travel</u>				
Officers	\$7,984	\$8,307	\$8,448	\$8,601
Enlisted	\$27,058	\$28,343	\$29,063	\$29,588
Total	\$35,042	\$36,650	\$37,511	\$38,189

Summary of Increases and Decreases
(\$ in Thousands)

FY 2003 DIRECT PROGRAM		\$553,983
Increases:		
Pay and Allowances		
The increase is attributed to the FY 2003 pay raise (4.1%) and the FY 2004 targeted pay raise.	\$15,115	
Basic Allowance for Housing		
The increase is the result of housing inflation and buying down of out of pocket expenses to 3.5% in FY 2004.	2,162	
Defense Health Care Program - Over 65		
This increase is the result of an increase in the rates used to finance the health care program FY 2004.	10,160	
Travel		
The increase is the result of inflation and changes in the number of individuals traveling.	861	
Bonus Programs		
The increase is attributed to an increase in the anniversary payments and the average rates.	493	
Retired Pay Accrual		
The increase is the result of changes in basic pay and the RPA rates.	4,670	
Total Increases:		\$33,461
FY 2004 Direct Program:		\$587,444

Pay Group A
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2002 Actual	\$166,892
Training, Pay Group A	FY 2003 Estimate	\$228,397
	FY 2004 Estimate	\$241,766
	FY 2005 Estimate	\$251,139

Part I - Purpose and Scope

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

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 85% attendance at training assemblies for officers and 75% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 14 days annual training, exclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 92% of the average officer strength and 77% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

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

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

FY 2003 DIRECT PROGRAM \$228,397

Increases:

Pay and Allowances

The increase is attributed to the FY2003 targeted payraise (4.1%) and the FY 2004 targeted pay raise. \$2,179

Retired Pay Accrual

2,456

The increase is a result of changes in basic pay

Clothing Allowances

34

The increase is the result of inflation

Subsistence

116

The increase is the result of inflation

Defense Health Care Program - over 65

This increase is the result of an increase in the rates used to finance the health care program for retirees. 8,264

Travel

320

The increase is the result of inflation and a greater number of travelers.

Total Increases:

\$13,369

FY 2004 DIRECT PROGRAM

\$241,766

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	2,498			2,646			2,646			2,646		
Participation Rate	93.5%			95.8%			95.8%			95.8%		
Paid Participants	2,335	\$3,566.03	\$8,327	2,535	\$3,761.54	\$9,535	2,535	\$3,847.26	\$9,752	2,535	\$3,986.45	\$10,105

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	30,661			30,151			30,151			30,151		
Participation Rate	77.0%			79.5%			79.5%	\$42.5	\$1,292	79.5%		
Paid Participants	23,609	\$1,192.60	\$28,156	23,970	\$1,249.62	\$29,953	23,970	\$1,296.55	\$31,078	23,970	\$1,341.26	\$32,150

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (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>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training												
Average Strength	2,498			2,646			2,646			2,646		
Participation Rate	84.0%			87.0%			87.0%			87.0%		
Paid Participants	2,098	\$10,345.12	\$21,703	2,302	\$10,539.21	\$24,261	2,302	\$10,732.59	\$24,706	2,302	\$11,097.54	\$25,546
Additional Training Periods												
Flight Training	13,059	\$186.79	\$2,439	12,704	\$191.15	\$2,428	14,620	\$219.14	\$3,204	14,620	\$227.43	\$3,325
Trng Prep	7,131	\$179.41	\$1,279	6,805	\$188.01	\$1,279	8,954	\$193.36	\$1,731	8,954	\$198.68	\$1,779
Mil Funl Honors	1,259	\$181.89	\$229	1,263	\$190.02	\$240	1,430	\$205.12	\$293	1,430	\$209.58	\$300
SUBTOTAL	21,449		\$3,947	20,772		\$3,947	25,004		\$5,228	25,004		\$5,404
TOTAL			\$25,650			\$28,208			\$29,934			\$30,950

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Active Requirement Subsistence-in-Kind												
Total Enlisted Mandays	315,490			325,794			325,794			325,794		
% Present	72%			72%			72%			72%		
Total	227,153	\$5.17	\$1,174	234,572	\$5.24	\$1,229	234,572	\$5.33	\$1,250	234,572	\$5.43	\$1,274
Active Requirement Subsistence-in-Kind												
Total Enlisted Mandays	1,101,120			1,091,664			1,091,664			1,091,664		
% Present	72%			72%			72%			72%		
Total	792,806	\$7.09	\$5,621	785,998	\$7.18	\$5,643	785,998	\$7.30	\$5,738	785,998	\$7.43	\$5,840
Total Requirement			\$6,795			\$6,872			\$6,988			\$7,114

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (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>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training												
Average Strength	30,661			30,151			30,151			30,151		
Participation Rate	65.5%			75.4%			75.4%			75.4%		
Paid Participants	20,083	\$3,295.31	\$66,179	22,734	\$3,482.55	\$79,172	22,734	\$3,546.05	\$80,615	22,734	\$3,657.36	\$83,146
Additional Training Periods												
Flight Training	1,426	\$44.57	\$64	1,672	\$50.24	\$84	1,672	\$58.63	\$98	1,672	\$61.41	\$103
Military Funeral Honors	15,051	\$51.57	\$776	16,372	\$52.99	\$868	16,372	\$53.99	\$884	16,372	\$55.69	\$912
Trng Preparation	4,198	\$45.50	\$191	4,140	\$49.03	\$203	4,865	\$61.05	\$297	5,675	\$62.32	\$354
SUBTOTAL	20,675		\$1,031	22,184		\$1,155	22,909		\$1,279	23,719		\$1,369
TOTAL			\$67,210			\$80,327			\$81,894			\$84,515

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	199,526	\$64.54	\$12,877	30,151	\$65.38	\$1,971	30,151	\$66.49	\$2,005	30,151	\$67.69	\$2,041
Total			\$12,877			\$1,971			\$2,005			\$2,041
TOTAL CLOTHING			\$12,877			\$1,971			\$2,005			\$2,041

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	3,536	\$777.32	\$2,749	3,814	\$789.76	\$3,012	3,814	\$803.19	\$3,063	3,814	\$817.65	\$3,119

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	20,895	\$724.01	\$15,128	21,454	\$735.59	\$15,781	21,454	\$748.10	\$16,050	21,454	\$761.57	\$16,339

Defense Health Program Accrual >65 : These funds will be used to pay the health care accrual amount into the Department of Defense Medicare-eligible Retiree Health Care Fund for the future Medicare-eligible health care costs for current military personnel.

The budgetary estimates are as follows:

	<u>FY 2002 (Actual)</u>	<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officer (DHP)	\$0	\$4,255	\$4,921	\$5,228			
Enlisted (DHP)	\$0	\$48,483	\$56,081	\$59,578			
Subtotal (DHP)	\$0	\$52,738	\$61,002	\$64,806			

Pay Group B
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
	FY 2002 Actual	\$12,558
Unit and Individual Training	FY 2003 Estimate	\$19,047
Training, Pay Group B - IMA	FY 2004 Estimate	\$19,974
	FY 2005 Estimate	\$20,634

Part I - Purpose and Scope

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

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

FY 2003 DIRECT PROGRAM

\$19,047

Increases:

Pay and Allowances

The increase is attributed to FY2003 targeted pay raise (4.1%) and the FY 2004 targeted pay raise.

\$259

Retired Pay Accrual

The increase is a result of changes in basic pay

287

Defense Health Care Program - over 65

This increase is the result of an increase in the rates used to finance the health care program for retirees.

358

Travel

The increase is the result of inflation and a greater number of travelers.

23

Total Increases:

\$927

FY 2004 DIRECT PROGRAM

\$19,974

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,012			984			984			984		
Participation Rate	58.0%			78.6%			78.6%			78.6%		
Paid Participants	587	\$4,082.99	\$2,395	773	\$4,277.52	\$3,308	773	\$4,406.23	\$3,408	773	\$4,552.63	\$3,521

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	486			436			436			436		
Participation Rate	62.0%			67%			66.5%			66.5%		
Paid Participants	301	\$2,476.35	\$746	290	\$2,563.98	\$743	290	\$2,617.55	\$759	290	\$2,702.54	\$784

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (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>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training												
Average Strength	1,012			984			984			984		
Participation Rate	59.1%			82.8%			82.8%			82.8%		
Paid Participants	598	\$11,077.0	\$6,622	815	\$11,778.01	\$9,596	815	\$12,266.5	\$9,994	815	\$12,602.54	\$10,268

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (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>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training												
Average Strength	486			436			436			436		
Participation Rate	59.0%			76.3%			76.3%			76.3%		
Paid Participants	287	\$5,191.07	\$1,488	333	\$5,216.22	\$1,735	333	\$5,312.11	\$1,767	333	\$5,486.99	\$1,825

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 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	1,058	\$963.11	\$1,019	1,066	\$972.42	\$1,037	1,066	\$988.95	\$1,054	1,066	\$1,006.75	\$1,073

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	333	\$863.45	\$288	394	\$875.27	\$345	394	\$890.15	\$351	394	\$906.17	\$357

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

The budgetary estimates are as follows:

	<u>FY 2002 (Actual)</u>		<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>
Officer (DHP)		\$0		\$1,582		\$1,830		\$1,944
Enlisted (DHP)		\$0		\$701		\$811		\$862
Subtotal (DHP)		\$0		\$2,283		\$2,641		\$2,806

Pay Group F
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
	FY 2002 Actual	\$70,466
Unit and Individual Training	FY 2003 Estimate	\$77,631
Training, Pay Group F	FY 2004 Estimate	\$80,852
	FY 2005 Estimate	\$83,646

Part I - Purpose and Scope

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

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

FY 2003 DIRECT PROGRAM		\$77,631
Increases:		
Pay and Allowances		
The increase is attributed to FY2003 targeted payraise (4.1%) and the FY 2004 targeted pay raise.	\$1,325	
Retired Pay Accrual	939	
The increase is a result of changes in basic pay and the RPA rate.		
Clothing Allowances	114	
The increase is the result of inflation		
Defense Health Care Program - over 65		
This increase is the result of an increase in the rates used to finance the health care program for retirees.	764	
Travel		
The increase is the result of inflation and a greater number of travelers.	79	
Total Increases:		\$3,221
FY 2004 DIRECT PROGRAM		\$80,852

Pay Group F
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Trainees	5,902	\$10,073	\$59,454	5,837	\$10,485.61	\$61,205	5,837	\$10,873.55	\$63,469	5,837	\$11,237.65	\$65,594

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 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	5,613	\$1,137.80	\$6,386	5,490	\$1,186.27	\$6,513	5,490	\$1,206.44	\$6,623	5,490	\$1,248.15	\$6,852
"Partial" from attrition			\$404			\$410			\$414			\$418
Total			\$6,790			\$6,923			\$7,037			\$7,270

Pay Group F
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	13,375	\$315.64	\$4,222	14,432	\$320.69	\$4,628	14,432	\$326.14	\$4,707	14,432	\$332.01	\$4,792

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

The budgetary estimates are as follows:

	<u>FY 2002 (Actual)</u>		<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>
Enlisted (DHP)		\$0		\$4,875		\$5,639		\$5,990
Subtotal (DHP)		\$0		\$4,875		\$5,639		\$5,990

Pay Group P
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
	FY 2002 Actual	\$135
Unit and Individual Training	FY 2003 Estimate	\$180
Training, Pay Group P	FY 2004 Estimate	\$183
	FY 2005 Estimate	\$187

Part I - Purpose and Scope

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

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

FY 2003 DIRECT PROGRAM		\$180
Increases:		
Retired Pay Accrual	2	
The increase is a result of changes in basic pay and the RPA rate.		
Clothing Allowances	1	
The increase is the result of inflation		
Total Increases:		\$3
FY 2004 DIRECT PROGRAM		\$183

Pay Group P
Detail of Requirements
(Amounts in Thousands)

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

<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Drills</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
3,000	\$35.22	\$106	3,562	\$36.69	\$131	3,562	\$37.28	\$133	3,562	\$38.51	\$137

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 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
72	\$219.60	\$16	137	\$226.80	\$31	137	\$230.66	\$32	137	\$234.81	\$32

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
SUB In Kind	2,700			3,562			3,562			3,562		
Participation	85%			85%			85%			85%		
Total	2,295	\$5.76	\$13	3,028	\$5.84	\$18	3,028	\$5.94	\$18	3,028	\$6.05	\$18

Mobilization Training
Detail of Requirments

	(\$ in Thousands)	
Reserve Forces, Marine Corps	FY 2002 Actual	\$1,428
Other Training and Support	FY 2003 Estimate	\$2,258
Mobilization Training	FY 2004 Estimate	\$2,319
	FY 2005 Estimate	\$2,384

Part I - Purpose and Scope

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

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

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

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

FY 2003 DIRECT PROGRAM	\$2,258
Increases:	
Pay and Allowances	
The increase is attributed to the FY2003 targeted payraise (4.1%) and the FY 2004 targeted pay raise.	\$22
Retired Pay Accrual	9
The increase is a result of changes in basic pay	
Basic Allowance for Housing	
The increase is attributed to inflation and and buying down out of pocket expenses.	10
Travel	
The increase is the result of inflation and a greater number of travelers.	20
Total Increases:	\$61
FY 2004 DIRECT PROGRAM	\$2,319

Mobilization Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers												
Annual Training Costs	67	\$4,662.50	\$312	80	\$4,853.66	\$388	80	\$5,033.27	\$403	80	\$5,219.50	\$418
Travel and Per Diem	67	\$483.38	\$32	80	\$489.66	\$39	80	\$497.98	\$40	80	\$506.94	\$41
Subtotal			\$344			\$427			\$443			\$459
IRR MUSTER	840	\$146.05	\$123	925	\$147.95	\$137	925	\$150.47	\$139	925	\$153.2	\$142
TOTAL			\$467			\$564			\$582			\$601
	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted												
Annual Training Costs	72	\$2,750.02	\$198	240	\$2,862.77	\$687	240	\$2,968.91	\$713	240	\$3,078.76	\$739
Travel and Per Diem	72	\$482.71	\$35	240	\$488.99	\$117	240	\$497.30	\$119	240	\$506.25	\$122
Subtotal			\$233			\$804			\$832			\$861
IRR MUSTER	6,150	\$118.31	\$728	7,428	\$119.85	\$890	7,428	\$121.89	\$905	7,428	\$124.1	\$922
TOTAL			\$961			\$1,694			\$1,737			\$1,783
Total Mobilization Training			\$1,428			\$2,258			\$2,319			\$2,384

School Training
Detail of Requirements

	(\$ in Thousands)	
Reserve Forces, Marine Corps	FY 2002 Actual	\$9,882
Other Training and Support	FY 2003 Estimate	\$10,709
School Training	FY 2004 Estimate	\$10,990
	FY 2005 Estimate	\$11,456

Part I - Purpose and Scope

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

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

FY 2003 DIRECT PROGRAM	\$10,709
Increases:	
Pay and Allowances	\$37
The increase is attributed to the annualization of the FY2003 targeted payraise (4.1%) and the FY2004 targeted pay raise.	
Retired Pay Accrual	117
The increase is a result of changes in basic pay	
Basic Allowance for Housing	94
The increase is attributed to inflation and and buying down out of pocket expenses.	
Travel	33
The increase is the result of inflation and a greater number of travelers.	
Total Increases:	\$281
FY 2004 DIRECT PROGRAM	\$10,990

School Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Estimate)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	517	65	33,605	\$103.64	\$3,483	380	65	24,700	\$106.88	\$2,640	380	65	24,700	\$109.46	\$2,704	380	65	24,700	\$114.37	\$2,825

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	504	7	3,528	\$267.14	\$942	607	7	4,249	\$273.48	\$1,162	607	7	4,249	\$279.46	\$1,187	607	7	4,249	\$290.42	\$1,234
Enlisted	685	10	6,850	\$211.65	\$1,450	338	10	3,380	\$222.40	\$752	338	10	3,380	\$229.46	\$776	338	10	3,380	\$239.50	\$810
Subtotal	1,189		10,378		\$2,392	945		7,629		\$1,914	945		7,629		\$1,963	945		7,629		\$2,044

Career Development Training: Provides SMCR officers and enlisted personnel formal school training required for their professional growth. Examples include Amphibious Warfare School, Command and Staff College, Landing Force Staff Planning School, and other career level and top level schools. Formal schools are generally two weeks in duration.

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	385	15	5,775	\$261.13	\$1,508	530	15	7,950	\$273.08	\$2,171	530	15	7,950	\$281.44	\$2,237	530	15	7,950	\$292.70	\$2,327
Enlisted	121	15	1,815	\$139.76	\$254	83	15	1,245	\$143.78	\$179	83	15	1,245	\$146.39	\$182	83	15	1,245	\$151.81	\$189
Subtotal	506		7,590		\$1,762	613		9,195		\$2,350	613		9,195		\$2,419	613		9,195		\$2,516

School Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	10	14	140	\$321.43	\$45	10	14	140	\$329.00	\$46	10	14	140	\$334.10	\$47	10	14	140	\$350.03	\$49
Enlisted	60	14	840	\$130.36	\$110	40	14	560	\$132.14	\$74	40	14	560	\$132.19	\$74	40	14	560	\$137.50	\$77
Subtotal	70		980		\$155	50		700		\$120	50		700		\$121	50		700		\$126

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

	<u>FY 2002 (Estimate)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	532	13	6,916	\$302.24	\$2,090	903	13.0	11,739	\$313.91	\$3,685	903	13.0	11,739	\$322.28	\$3,783	903	13.0	11,739	\$336.04	\$3,945
Subtotal	532		6,916		\$2,090	903		11,739		\$3,685	903		11,739		\$3,783	903		11,739		\$3,945

Grand Total-School Training

Officers	1,948		49,964		\$4,585	2,430		48,778		\$7,064	2,430		48,778		\$7,254	2,430		48,778		\$7,555
Enlisted	1,383		43,110		\$5,297	841		29,885		\$3,645	841		29,885		\$3,736	841		29,885		\$3,901
Total School Training	3,331		93,074		\$9,882	3,271		78,663		\$10,709	3,271		78,663		\$10,990	3,271		78,663		\$11,456

Special Training
Detail of Requirements

	(\$ in Thousands)	
Reserve Forces, Marine Corps	FY 2002 Actual	\$38,412
Other Training and Support	FY 2003 Estimate	\$28,342
Special Training	FY 2004 Estimate	\$33,730
	FY 2005 Estimate	\$37,997

Part I - Purpose and Scope

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

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

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

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

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

FY 2003 DIRECT PROGRAM	\$28,342
Increases:	
Pay and Allowances	
The increase is attributed to the FY2003 targeted payraise (4.1%) and the FY 2004 targeted pay raise.	\$4,948
Retired Pay Accrual	278
The increase is a result of changes in basic pay	
Basic Allowance for Housing	
The increase is attributed to inflation and and buying down out of pocket expenses.	75
Travel	
The increase is the result of inflation and a greater number of travelers.	87
Total Increases:	\$5,388
FY 2004 DIRECT PROGRAM	\$33,730

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	625	8	5,000	\$325.60	\$1,628	630	8	5,040	\$336.90	\$1,698	630	8	5,040	\$343.22	\$1,730	630	8	5,040	\$348.10	\$1,754
Enlisted	90	8	720	\$205.36	\$148	70	8	560	\$208.93	\$117	70	8	560	\$213.12	\$119	70	8	560	\$218.61	\$122
Subtotal	715		5,720		\$1,776	700		5,600		\$1,815	700		5,600		\$1,849	700		5,600		\$1,876

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	803	40	32,120	\$258.57	\$8,305	343	40	13,720	\$270.79	\$3,715	430	40	17,200	\$309.29	\$5,320	663	40	26,520	\$314.87	\$8,350
Enlisted	1,552	15	23,280	\$205.40	\$4,782	720	15	10,800	\$135.44	\$1,463	895	15	13,425	\$139.64	\$1,875	1,100	8	8,800	\$143.36	\$1,262
Subtotal	2,355		55,400		\$13,087	1,063		24,520		\$5,178	1,325		30,625		\$7,195	1,763		35,320		\$9,612

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	45	43	1,935	\$315.76	\$611	45	43	1,935	\$342.63	\$663	45	43	1,935	\$341.84	\$661	45	43	1,935	\$355.87	\$689
Enlisted	750	21	15,750	\$147.87	\$2,329	757	21	15,897	\$151.66	\$2,411	757	21	15,897	\$157.84	\$2,509	757	21	15,897	\$161.94	\$2,574
Subtotal	795		17,685		\$2,940	802		17,832		\$3,074	802		17,832		\$3,170	802		17,832		\$3,263

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	700	3	2,100	\$397.14	\$834	703	3	2,109	\$410.62	\$866	703	3	2,109	\$424.21	\$895	703	3	2,109	\$438.19	\$924
Enlisted	125	3	375	\$234.67	\$88	125	3	375	\$240.00	\$90	125	3	375	\$247.85	\$93	125	3	375	\$252.91	\$95
Subtotal	825		2,475		\$922	828		2,484		\$956	828		2,484		\$988	828		2,484		\$1,019

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	525	35	18,375	\$397.14	\$7,297	345	35	12,075	\$355.69	\$4,295	452	35	15,820	\$363.10	\$5,744	460	35	16,100	\$375.21	\$6,041
Enlisted	1,307	15	19,605	\$166.65	\$3,267	935	15	14,025	\$173.08	\$2,427	1,035	15	15,525	\$181.25	\$2,814	1,060	15	15,900	\$189.04	\$3,006
Subtotal	1,832		37,980		\$10,564	1,280		26,100		\$6,722	1,487		31,345		\$8,558	1,520		32,000		\$9,047

Special Training
Detail of Requirements
(Amounts in Thousands)

Recruitment and Retention: These tours provide for the ordering of Reservists on to active duty for up to a maximum of 189 days to augment the Regular Recruitment Service for purposes of recruiting non-prior service individuals for the Selected Marine Corps Reserve. It also allows individual member with definitive skills to visit schools, and non prior service personnel at home and public functions to discuss advantages and benefits inherent in the Marine Corps Reserve Mission.

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	531	130	69,030	\$71.5	\$4,935	517	130	67,210	\$76.1	\$5,115	517	130	67,210	\$79.10	\$5,316	517	130.0	67,210	\$82.14	\$5,521

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	45	30	1,350	\$249.6	\$337	45	30	1,350	\$265.9	\$359	45	30	1,350	\$277.10	\$374	45	30	1,350	\$184.6	\$249
Enlisted	330	4	1,320	\$241.7	\$319	330	4	1,320	\$247.7	\$327	330	4	1,320	\$255.16	\$337	330	4	1,320	\$263.1	\$347
Subtotal	375		2,670		\$656	375		2,670		\$686	375		2,670		\$711	375		2,670		\$596

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

	<u>FY 2002 (Actual)</u>					<u>FY 2003 (Estimate)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	540	21	11,341	\$178.38	\$2,023	710	21	14,910	\$183.97	\$2,743	845	21	17,745	\$192.40	\$3,414	982	21	20,622	\$195.96	\$4,041
Enlisted	1,620	7	11,341	\$133.1	\$1,509	2,138	7	14,964	\$137.2	\$2,053	2,505	7	17,535	\$144.21	\$2,529	2,899	7	20,293	\$148.90	\$3,022
Subtotal	2,160		22,682		\$3,532	2,848		29,874		\$4,796	3,350		35,280		\$5,943	3,881		40,915		\$7,063
Grand Total-Special Training																				
Officers	3,283		72,221		21,035	2,821		51,139		14,339	3,150		61,199		18,138	3,528		73,676		22,048
Enlisted	6,305		141,421		17,377	5,592		125,151		\$14,003	6,234		131,847		\$15,592	6,858		130,355		\$15,949
TOTAL	9,588		213,642		\$38,412	8,413		176,290		\$28,342	9,384		193,046		\$33,730	10,386		204,031		\$37,997

Administration and Support
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support	FY 2002 Actual	\$138,794
Administration and Support	FY 2003 Estimate	\$153,962
	FY 2004 Estimate	\$162,394
	FY 2005 Estimate	\$168,706

Part I - Purpose and Scope

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

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

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

FY 2003 DIRECT PROGRAM \$153,962

INCREASES

Pay and Allowances

The increase is attributed to the FY2003 targeted payraise (4.1%) and the FY 2004 targeted pay raise. \$6,300

Retired Pay Accrual

449

The increase is a result of changes in basic pay

Clothing Allowances

1

The increase is the result of inflation

Subsistence

129

The increase is the result of inflation

Defense Health Care Program - over 65

This increase is the result of an increase in the rates used to finance the health care program for retirees. 774

Travel

286

The increase is the result of inflation and a greater number of travelers.

Incentive Programs

493

The increase is the result of higher anniversary payments

Total Increases: \$8,432

FY 2004 DIRECT PROGRAM \$162,394

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

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

<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>
355	\$97,461.36	\$34,623	358	\$99,762.11	\$35,715	358	\$106,992.31	\$38,312	358	\$110,338.6	\$39,510

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

<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average</u> <u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,951	\$45,965.72	\$89,694	1,933	\$48,324.22	\$93,411	1,933	\$50,414.58	\$97,464	1,933	\$52,630.4	\$101,748

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	355	\$1,978.59	\$703	358	\$2,003.91	\$717	358	\$2,044.02	\$732	358	\$2,095.08	\$750
Enlisted	1,951	\$2,899.20	\$5,657	1,933	\$2,910.09	\$5,625	1,933	\$2,968.35	\$5,739	1,933	\$3,042.54	\$5,882
Total			\$6,360			\$6,342			\$6,471			\$6,632

Permanent Change of Station Travel: These funds are requested to pay travel costs incurred by those members making a permanent change of station. Military member travel costs include movement and storage of household goods, dislocation allowance, and dependent travel. Beginning in FY 2002, Dislocation Allowance for accession moves is funded.

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	153	\$5,683.10	\$870	151	\$5,756.98	\$869	151	\$5,854.85	\$884	151	\$5,960.24	\$900
Enlisted	900	\$2,280.70	\$2,053	900	\$2,310.35	\$2,079	1,000	\$2,349.63	\$2,350	1,000	\$2,391.92	\$2,392
Total PCS:			\$2,923			\$2,948			\$3,234			\$3,292

Death Gratuities/Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel. The death gratuity is \$6,000 effective 2 August 1990. Members of the Reserve component who suffer injury or disability or contract disease in the line of duty, active or inactive, are entitled to hospitalization and pay and allowances during hospitalization.

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	205	\$3,896.86	\$799	251	\$4,056.63	\$1,018	251	\$4,194.56	\$1,053	251	\$4,337.17	\$1,089
Enlisted	361	\$4,176.69	\$1,508	429	\$4,347.93	\$1,865	429	\$4,495.76	\$1,929	429	\$4,648.62	\$1,994
Total	566		\$2,307	680		\$2,883	680		\$2,982	680		\$3,083

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	2	\$30,000	\$60	3	\$30,000	\$90	3	\$30,000	\$90	3	\$30,000	\$90
Enlisted	11	\$30,000	\$330	8	\$30,000	\$240	8	\$30,000	\$240	8	\$30,000	\$240
Total	13		\$390	11		\$330	11		\$330	11		\$330

Federal Workplace Transportation Subsidy: As a result of the enactment of Executive Order 13150 "Federal Workplace Transportation" which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass or Vanpool Transportation Fringe Benefit Program. The program was effective 1 October 2000 and allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs but not to exceed \$65 per month in FY 2001 and \$100 per month in FY 2002 and beyond. 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 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	14	\$1,095	\$15	13	\$1,200	\$16	13	\$1,200	\$16	13	\$1,200	\$16
Enlisted	76	\$1,095	\$83	71	\$1,200	\$85	71	\$1,200	\$85	71	\$1,200	\$85
Total	90		\$98	84		\$101	84		\$101	84		\$101

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	20	\$660.40	\$13	20	\$668.99	\$13	20	\$680.36	\$14	20	\$692.61	\$14

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

The budgetary estimates are as follows:

	<u>FY 2002 (Estimate)</u>		<u>FY 2003 (Estimate)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>		<u>Amount</u>
Officer (DHP)		\$0		\$1,516		\$1,637		\$1,739
Enlisted (DHP)		\$0		\$8,185		\$8,838		\$9,391
Subtotal (DHP)		\$0		\$9,701		\$10,475		\$11,130

Administration and Support
Detail of Requirements

Reserve Incentive Programs: These funds are requested to provide bonus payments as authorized by 37 U.S.C., Section 308. Bonuses are required to control accessions and losses of Naval Reserve personnel. Incentives are generally only offered to personnel in ratings where critical shortages exist. Shortages are determined by measuring the existing rating authorization against the on board personnel inventory by rating. The following (3) Incentive programs apply.

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	392	\$826.53	\$324	392	\$826.53	\$324	392	\$826.53	\$324	392	\$826.53	\$324
Anniversary Payments	1,108	\$480.14	\$532	1,250	\$476.00	\$595	1,469	\$553.44	\$813	1,524	\$661.42	\$1,008
Subtotal Reenlistment Bonus			\$856			\$919			\$1,137			\$1,332

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	200	\$4,000.00	\$800	200	\$4,000.00	\$800	200	\$4,000.00	\$800	200	\$4,000.00	\$800
Anniversary Payments	649	\$548.54	\$356	835	\$508.98	\$425	1,010	\$693.07	\$700	600	\$600.00	\$360
			\$1,156			\$1,225			\$1,500			\$1,160

Administration and Support
Detail of Requirements

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

	<u>FY 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	312	\$1,198.72	\$374	312	\$1,198.72	\$374	312	\$1,198.72	\$374	312	\$1,198.72	\$374
Subtotal Affiliation Bonus			\$374			\$374			\$374			\$374
Total Incentive Programs (1,000's)			\$2,386			\$2,518			\$3,011			\$2,866

Drilling Reservist Selected Reenlistment Bonus (SRB)

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	1,108	\$532	858	\$399	685	\$421	348	\$360	248	\$176	308	\$89	0	\$0	0	\$0
FY 2002																
Initial Payments	392	\$324														
Anniversary Payments			392	\$196	392	\$196	392	\$256	176	\$88	176	\$88	176	\$88		
FY 2003																
Initial Payments			392	\$324												
Anniversary Payments					392	\$196	392	\$196	392	\$256	176	\$88	176	\$88	176	\$264
FY 2004																
Initial Payments					392	\$324										
Anniversary Payments							392	\$196	392	\$196	392	\$256	176	\$88	176	\$88
FY 2005																
Initial Payments							392	\$324								
Anniversary Payments									392	\$196	392	\$196	392	\$256	176	\$88
FY 2006																
Initial Payments									392	\$324						
Anniversary Payments											392	\$196	392	\$197	392	\$256
FY 2007																
Initial Payments											392	\$324				
Anniversary Payments													392	\$197	392	\$197
FY 2008																
Initial Payments													392	\$324		
Anniversary Payments															392	\$197
FY 2009																
Initial Payments															392	\$324
Anniversary Payments																
Total																
Initial Payments	392	\$324	392	\$324	392	\$324	392	\$324	392	\$324	392	\$324	392	\$324	392	\$324
Anniversary Payments	1,108	\$532	1,250	\$595	1,469	\$813	1,524	\$1,008	1,600	\$912	1,836	\$913	1,704	\$914	1,704	\$1,090
Total Drilling Reservist SRB		\$856		\$919		\$1,137		\$1,332		\$1,236		\$1,237		\$1,238		\$1,414

Prior Service Enlistment Bonus

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	649	\$356	635	\$305	610	\$460	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2002																
Initial Payments	200	\$800														
Anniversary Payments			200	\$120	200	\$120	200	\$120	200	\$120	0	\$0	0	\$0	0	\$0
FY 2003																
Initial Payments			200	\$800												
Anniversary Payments					200	\$120	200	\$120	200	\$120	200	\$120	200	\$120	200	\$120
FY 2004																
Initial Payments					200	\$800										
Anniversary Payments							200	\$120	200	\$120	200	\$120	200	\$120	200	\$120
FY 2005																
Initial Payments							200	\$800								
Anniversary Payments									200	\$120	200	\$120	200	\$120	200	\$120
FY 2006																
Initial Payments									200	\$800						
Anniversary Payments											200	\$120	200	\$120	200	\$120
FY 2007																
Initial Payments										200	\$800					
Anniversary Payments												200	\$120	200	\$120	
FY 2008																
Initial Payments												200	\$800			
Anniversary Payments														200	\$120	
FY 2009																
Initial Payments															200	\$800
Anniversary Payments																
Total																
Initial Payments	200	\$800	200	\$800	200	\$800	200	\$800	200	\$800	200	\$800	200	\$800	200	\$800
Anniversary Payments	649	\$356	835	\$425	1,010	\$700	600	\$360	800	\$480	800	\$480	800	\$600	800	\$720
Total Prior Service EB		\$1,156		\$1,225		\$1,500		\$1,160		\$1,280		\$1,280		\$1,400		\$1,520

Affiliation Bonus

	<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2002																
Initial Payments	312	\$374														
Anniversary Payments			0	\$0	0	\$0	0	\$0								
FY 2003																
Initial Payments			312	\$374												
Anniversary Payments					0	\$0	0	\$0	0	\$0						
FY 2004																
Initial Payments					312	\$374										
Anniversary Payments							0	\$0	0	\$0	0	\$0				
FY 2005																
Initial Payments							312	\$374								
Anniversary Payments									0	\$0	0	\$0	0	\$0		
FY 2006																
Initial Payments									312	\$374						
Anniversary Payments											0	\$0	0	\$0	0	\$0
FY 2007																
Initial Payments											312	\$374				
Anniversary Payments													0	\$0	0	\$0
FY 2008																
Initial Payments													312	\$374		
Anniversary Payments															0	\$0
FY 2009																
Initial Payments															312	\$374
Anniversary Payments																
Total																
Initial Payments	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374	312	\$374
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Affiliation Bonus		\$374		\$374		\$374		\$374		\$374		\$374		\$374		\$374

Education Benefits
Detail of Requirements

	(\$ in Thousands)	
Reserve Forces, Marine Corps	FY 2002 Actual	\$14,283
Other Training and Support	FY 2003 Estimate	\$16,198
Education Benefits	FY 2004 Estimate	\$17,820
	FY 2005 Estimate	\$17,820

PART I - PURPOSE AND SCOPE

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

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve after July 1, 1985, are eligible to receive educational assistance. The individuals must also meet initial training and high school diploma or equivalency requirements. Cost estimates are actuarially based and reflect eligibility estimates adjusted by an estimate of ultimate benefit utilization and partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow one of three levels of assistance. These levels are \$197.90 per month for full-time educational pursuit, \$148.42 for three quarter time pursuit and \$98.95 for half time pursuit. The maximum total benefit that can be paid is \$7,124.40.

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

Education Benefits
Detail of Requirements
(Amounts in Thousands)

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	5,003	\$2,157	\$10,791	5,239	\$2,288	\$11,987	5,239	\$2,545	\$13,333	5,239	\$2,545	\$13,333
Amortization Payment			\$1,147			\$2,219			\$2,760			\$2,760
Marine Corps Reserve			\$11,938			\$14,206			\$16,093			\$16,093
	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker												
\$100 Kicker	0	\$1,782	\$0	0	\$988	\$0	0	\$856	\$0	0	\$856	\$0
\$200 Kicker	0	\$3,833	\$0	0	\$2,369	\$0	0	\$2,055	\$0	0	\$2,055	\$0
\$300 Kicker	343	\$6,836	\$2,345	393	\$5,069	\$1,992	393	\$4,395	\$1,727	393	\$4,395	\$1,727
TOTAL	343		\$2,345	393		\$1,992	393		\$1,727	393		\$1,727
TOTAL PROGRAM			\$14,283			\$16,198			\$17,820			\$17,820
			\$14,283									

Platoon Leaders Class
Detail of Requirements

Reserve Forces Marine Corps

(\$ in Thousands)

Other Training Support
Platoon Leaders Class

FY 2002 Actual	\$9,196
FY 2003 Estimate	\$11,993
FY 2004 Estimate	\$12,409
FY 2005 Estimate	\$12,565

PART I - PURPOSE AND SCOPE

Provides pay, subsistence, travel, and clothing for the Platoon Leaders Class (PLC) and the Woman Officers Candidate Class. These Reserve Marines attend two periods of summer training and upon completion of training and graduation from college are commissioned in the Marine Corps Reserve and assigned to active duty for three years. Pay and subsistence rates are based on the actual number of days trainees are on board during the applicable fiscal year. Travel and clothing costs are based on the number of students entering training during the applicable fiscal year. Funds to cover PLC subsidy authorized by Public Law 92-172 are also included. This category also provides for clothing for Naval ROTC students and Naval Academy Midshipmen, under the Marine option program, who receive a clothing issue while attending their single period of Marine Corps summer training - Officer Candidates' School (OCS). Pay and subsistence for these personnel is not included in this category because as Naval ROTC students and Naval Academy Midshipmen, they are paid with Navy funds.

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

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

FY 2003 Direct Program	\$11,993
Increases:	
Pay and Allowances	
The increase is attributed to the annualization of the FY2003 targeted payraise (4.1%) and the FY2004 targeted pay raise.	\$244
Retired Pay Accrual	133
The increase is a result of changes in basic pay	
Uniforms- Issue in Kind	21
The increase is the result of inflation	
Subsistence	5
The increase is the result of inflation	
Travel	
The increase is the result of inflation and a greater number of travelers.	13
Total Increases:	\$416
FY 2004 Direct Program	\$12,409

Platoon Leaders Class
Detail of Requirements
(Amounts in Thousands)

Subsidy (Stipend) Allowance: The funds requested are to provide an allowance of \$200 per month (FY2002-FY 2005) for students enrolled in Reserve Officer Candidates III and IV courses in accordance with the provisions of 37 U.S.C. 209. FY 2002 Tiered Stipends will provide an allowance of \$300 a month for MS III, and \$350 a month for MS IV. The FY 2003 Tiered Stipends are \$350 and \$400 a month respectively.

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Sophmores	150	\$2,250	\$338	300	\$2,700	\$810	300	\$2,700	\$810	300	\$2,700	\$810
Juniors	300	\$2,700	\$810	400	\$3,150	\$1,260	400	\$3,150	\$1,260	400	\$3,150	\$1,260
Seniors	262	\$3,150	\$825	300	\$3,600	\$1,080	300	\$3,600	\$1,080	300	\$3,600	\$1,080
Total	712		\$1,973	1000		\$3,150	1000		\$3,150	1000		\$3,150

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
PLC / WOCC	1480	\$555.41	\$822	1655	\$564.30	\$934	1655	\$573.89	\$950	1655	\$584.22	\$967
NROTC/ NAV AC	470	\$659.57	\$310	470	\$670.12	\$315	470	\$681.52	\$320	470	\$693.79	\$326
Total	1950		\$1,132	2125		\$1,249	2125		\$1,270	2125		\$1,293

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

	<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	293	\$5,200	\$1,524	412	\$5,200	\$2,142	412	\$5,200	\$2,142	412	\$5,200	\$2,142

Platoon Leaders Class
Detail of Requirements
(Amounts in Thousands)

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

<u>FY 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
55,315	\$65.52	\$3,624	64,112	\$69.04	\$4,426	64,112	\$74.91	\$4,803	64,112	\$76.71	\$4,918

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

<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
56,784	\$5.35	\$304	56,236	\$5.41	\$304	56,236	\$5.50	\$309	56,236	\$5.59	\$314

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

<u>FY 2002 (Actual)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,626	\$393.17	\$639	1,630	\$443.15	\$722	1,630	\$450.68	\$735	1,630	\$458.80	\$748

Junior ROTC
Detail of Requirements

Reserve Forces Marine Corps	(\$ in Thousands)	
	FY 2002 Estimate	\$5,048
Other Training Support	FY 2003 Estimate	\$5,266
Junior ROTC	FY 2004 Estimate	\$5,007
	FY 2005 Estimate	\$5,213

PART I - PURPOSE AND SCOPE

Funding provides for issue-in-kind uniforms and alteration/renovation thereof, for students enrolled in the Junior ROTC program at secondary education institutions as provided for in 10 U.S.C. 2031.

Junior ROTC
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2003 Direct Program		\$5,266
Decreases		
Uniforms, Issue- In- Kind	(\$259)	
The decrease is due to a decrease in DLA rates for clothing.		
Total Price Decreases:	(\$259)	
FY 2004 Direct Program		\$5,007

Junior ROTC
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	3,119	\$531.73	\$1,658	3,119	\$538.65	\$1,680	3,119	\$524.63	\$1,636	3,119	\$539.66	\$1,683
Replacement	31,096	\$109.03	\$3,390	32,474	\$110.44	\$3,586	32,474	\$103.82	\$3,371	32,474	\$108.71	\$3,530
Total			\$5,048			\$5,266			\$5,007			\$5,213

Section V - Special Analysis

Reserve Officer Candidate Enrollment

	<u>FY 2002 (Estimate)</u>			<u>FY 2003 (Estimate)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
First Year	1,095	967	891	1,275	1,089	957	1,275	1,089	957	1,275	1,089	957
Second and subsequent years	370	323	314	380	331	286	380	331	286	380	331	286
Total Enrollment	1,465	1,290	1,205	1,655	1,420	1,243	1,655	1,420	1,243	1,655	1,420	1,243

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2002

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0		0	0	0
PAY/PERSONNEL CENTERS	190		6	111	307
RECRUITING/RETENTION	166		0	0	166
SUBTOTAL	356	0	6	111	473
UNITS					
UNITS	1602		3474	38	5114
RC UNIQUE MGMT HQS	47		774	0	821
UNIT SPT-NAVY RC	0		0	0	0
MAINT ACT (NON-UNIT)	21		0	0	21
SUBTOTAL	1670	0	4248	38	5956
TRAINING					
RC NON-UNIT INSTITUTIONS	0				0
RC SCHOOLS	98				98
ROTC	0				0
SUBTOTAL	98	0	0	0	98
HEADQUARTERS					
SERVICE HQS	13		0	0	13
AC HQS	136		0	0	136
AC INSTAL/ACTIVITIES	0		0	0	0
RC CHIEFS STAFF-UNIT	6		4	6	16
OTHERS	15		0	0	15
SUBTOTAL	170	0	4	6	180
TOTAL	2294	0	4258	155	6707

*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2003

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	183	0	6	109	298
RECRUITING/RETENTION	159	0	0	0	159
SUBTOTAL	342	0	6	109	457
UNITS					
UNITS	1615	0	3583	36	5234
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1681	0	4352	36	6069
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL	91	0	0	0	91
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	115	0	0	0	115
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	147	0	4	6	157
 TOTAL	 2261	 0	 4362	 151	 6774

*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2004

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	183	0	6	104	293
RECRUITING/RETENTION	159	0	0	0	159
SUBTOTAL	342	0	6	104	452
UNITS					
UNITS	1615	0	3622	36	5273
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1681	0	4391	36	6108
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL	91	0	0	0	91
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	115	0	0	0	115
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	147	0	4	6	157
TOTAL	2261	0	4401	146	6808

*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL
(END STRENGTH)

FY 2005

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	183	0	6	104	293
RECRUITING/RETENTION	159	0	0	0	159
SUBTOTAL	342	0	6	104	452
UNITS					
UNITS	1615	0	3626	36	5277
RC UNIQUE MGMT HQS	45	0	769	0	814
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1681	0	4395	36	6112
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL	91	0	0	0	91
HEADQUARTERS					
SERVICE HQS	12	0	0	0	12
AC HQS	115	0	0	0	115
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	147	0	4	6	157
 TOTAL	 2261	 0	 4405	 146	 6812

*EXCLUDING MILITARY TECHNICIANS