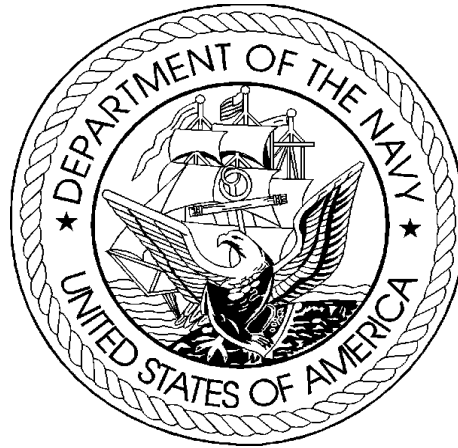


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2007  
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES  
FEBRUARY 2006

RESERVE PERSONNEL, MARINE CORPS

**Fiscal Year 2007 Budget Estimates  
Budget Appendix Extract Language**

**RESERVE PERSONNEL, MARINE CORPS**

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$550,858,000. (10 U.S.C. 600, 683, 1475-80, 2031, 2101-11, 5456, 5458, 6081-86, 6148; 37 U.S.C. 206, 301, 305, 402-04, 415-18, 1002; Department of Defense Appropriations Act, 2006.)



## PROGRAM

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## PROGRAM ASSESSMENT

### Department of Defense Recruiting

The DoD recruiting program is designed to attract young people who might wish to serve in the armed forces. DoD brings in about 200,000 recruits each year through radio, TV, internet, and other advertising, along with on-the-street recruiters, using an attractive compensation package and an opportunity to serve our nation.

#### PERFORMING

##### Moderately Effective

- **The recruiting environment is more difficult, resulting in increased costs for bonuses and other incentives.** Advertising is also more expensive. Some services missed their goals in Fiscal Year 2005. Additional recruiters and funds were applied to the program.
- **DoD has a renewed emphasis on monitoring this program.** Performance goals for recruiters are updated monthly to meet targets provided by the manpower planners. DoD provides monthly public reports on its performance and grades itself in its Balanced Scorecard and in quarterly OMB updates.

**We are taking the following actions to improve the performance of the program:**

- Increasing the potential incentives available to new recruits.
- Developing measurements of the impact of different recruiting tools - e.g. Is it more effective to increase advertising or pay higher bonuses to get the quality and quantity of needed recruits?
- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Department of Defense Recruiting.](#)



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## PROGRAM ASSESSMENT

### Military Force Management

The Department of Defense (DOD) employs nearly 1.4 million active duty and 900,000 reserve and Guard service members. Ensuring DoD has the personnel it needs in the right place at the right time requires managing a combination of compensation and other tools to assure recruiting and retention success.

#### PERFORMING

##### Effective

- **DoD has been able to meet its personnel needs for the Global War on Terror while maintaining operations in hundreds of other countries by offering challenging work, excellent training, and a competitive compensation package.**
- **Retention of experienced personnel remains well above goal.** Retention in all active and reserve components exceeded yearly goals.
- **The military services have not been able to quickly increase recruiting.** Because they have sufficient tools to address the problem, they are adjusting resources to ensure recruiting success.

**We are taking the following actions to improve the performance of the program:**

- Developing additional efficiency measures to determine the impacts of each individual recruiting and retention tool in the Department's "toolkit".
- Examining the entire system of compensation initiatives to determine what the correct mix of cash and noncash incentives should be.

- [Details and Current Status of this program assessment.](#)
- [How all Federal programs are assessed.](#)
- [Learn more about Military Force Management.](#)

Department of the Navy  
Reserve Personnel, Marine Corps

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Section I - Summary of Requirements by Budget Program  
(\$ in Thousands)

	<u>FY 2005 (Actual)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<u>DIRECT PROGRAM</u>			
Unit and Individual Training	\$341,313	\$0	\$0
Other Training and Support	\$254,699	\$0	\$0
Reserve Component Training and Support		\$507,871	\$550,858
Total Direct Program	\$594,600	\$507,871	\$550,858
<u>REIMBURSABLE PROGRAM</u>			
Unit and Individual Training	\$0	\$0	\$0
Other Training and Support	\$1,412	\$0	\$0
Reserve Component Training and Support		\$3,502	\$3,502
Total Reimbursable Program	\$1,412	\$3,502	\$3,502
<u>TOTAL BASELINE PROGRAM</u>			
Unit and Individual Training	\$341,313	\$0	\$0
Other Training and Support	\$256,111	\$0	\$0
Reserve Component Training and Support		\$511,373	\$554,360
Total Program Funding	\$597,424	\$511,373	\$554,360
<u>GWOT SUPPLEMENTAL FUNDING -- FY 2005 (Title IX of P.L. 108-287; P.L. 109-13); FY 2006 (Title IX of P.L. 109-148)</u>			
Unit and Individual Training	\$4,015	\$0	\$0
Other Training and Support	\$1,800	\$0	\$0
Reserve Component Training and Support	\$0	\$0	\$0
Total P. L. 108-106/Title IX Program Funding	\$5,815	\$0	\$0
<u>HURRICANE SUPPLEMENTAL FUNDING -- FY 2005 (P.L. 108-324; P.L. 109-61; P.L. 109-62); FY 2006 (P.L. 109-148 Division B, Title</u>			
Unit and Individual Training	\$0	\$0	\$0
Other Training and Support	\$0	\$0	\$0
Reserve Component Training and Support	\$0	\$2,574	\$0
Total P. L. 108-106/Title IX Program Funding	\$0	\$2,574	\$0
<u>TOTAL PROGRAM FUNDING</u>			
Unit and Individual Training	\$345,328	\$0	\$0
Other Training and Support	\$257,911	\$0	\$0
Reserve Component Training and Support	\$0	\$513,947	\$554,360
Total Baseline Program	\$603,239	\$513,947	\$554,360
Medicare-Eligible Retiree Health Fund Contribution:		\$136,589	\$145,643
<u>TOTAL MILITARY PERSONNEL PROGRAM COST</u>		\$647,962	\$700,003
<u>LEGISLATIVE PROPOSALS</u>			
The following legislative proposals are included in the budget estimates:	FY 2006	FY 2007	
Assignment Bonus for Officers Assigned to High Priority Units:			\$100
Expanded Eligibility for High Priority Unit Assignment Pay to Include Officers:			\$100

## Section II - Introduction and Performance Measures

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 4<sup>th</sup> Marine Division (MarDiv), 4<sup>th</sup> Marine Aircraft Wing (MAW), and 4<sup>th</sup> Marine Logistics Group (MLG). MARFORRES utilizes combat, combat support, and combat service support forces, which are ready to provide trained units and individuals needed to bring the Active Marine Force to full wartime capability. The remainder of the SMCR consists of Individual Mobilization Augmentees (IMAs) who will fill mobilization billets within the active force that are considered critical requirements within the first ten days of mobilization. The IRR consists of members of the Ready Reserve who are not required to attend mandatory drill or training but may attend on a voluntary basis. The IRR is subject to mobilization.

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

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2007 budget of \$551 million will support a Selected Reserve end strength requirement of 39,600 and provides funding for a 2.2% across-the-board pay raise effective 1 January 2007. The budget also includes funding for additional increases for selective warrant officers and mid-grade senior enlisted personnel effective 1 April 2007.

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

In FY-06, the Reserve Personnel, Marine Corps appropriation (and all other DoD Reserve Personnel accounts) consolidated budget activity one and two into one budget activity, "Reserve Component Training and Support."

Starting in FY-06, funding associated with the Junior Reserve Officer Training Corps (ROTC) is requested in the Active component.

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

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. As part of the FY 2007 budget formulation, the military personnel budget estimates were reduced by over \$300 million for historical unexpended/unobligated balances. These reductions were based on the methodology used by the General Accountability Office. The FY 2007 Military Reserve Personnel, Marine Corps budget estimates were reduced by \$4.568 million as a result. In addition to the funding reductions, the Service Components and the Defense Finance and Accounting Service have been directed to work together to:

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

Section II - Introduction and Performance Measures  
Performance Measures and Evaluation Summary

Activity: Reserve Personnel, Marine Corps

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

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

**PERFORMANCE MEASURES:**

	<u>FY 2005 (Actual)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
Average Strength	40,065	39,656	39,679

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

End Strength	39,858	39,600	39,600
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**End Strength:** End Strength is the a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Marine Corps to have an accurate accounting for the number of personnel at the end of the fiscal year

Authorized End Strength	39,600	39,600
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**Authorized End Strength:** Authorized End Strength is a measure of the personnel authorized by Congress in a give Fiscal year. The Marine Corps uses this as a target for its End Strength in a given Fiscal Year.



Summary of Personnel

	Avg. No.		FY 2005 (Actual)			FY 2006 (Estimate)			FY 2007 (Estimate)		
	No. of	A/D Days	Begin	Average	End	Begin	Average	End	Begin	Average	End
	Drills	Training									
<b><u>Paid Drill/Individual Training</u></b>											
Pay Group A - Officers	48	15	2,034	2,033	1,962	1,962	2,018	1,932	1,932	1,954	1,955
Pay Group A - Enlisted	48	15	30,423	30,922	30,802	30,802	29,864	28,996	28,996	29,007	28,206
Subtotal Pay Group A			32,457	32,955	32,764	32,764	31,882	30,928	30,928	30,961	30,161
Pay Group B - Officers	48	14	1,086	1,106	1,073	1,073	1,246	1,441	1,441	1,622	1,757
Pay Group B - Enlisted	48	14	722	689	633	633	994	1,278	1,278	1,540	1,729
Subtotal Pay Group B			1,808	1,795	1,706	1,706	2,240	2,719	2,719	3,162	3,486
Pay Group F - Enlisted			3,121	3,103	3,128	3,128	3,272	3,692	3,692	3,295	3,692
Pay Group P - Enlisted-Paid			9	6	4	4	2	0	0	0	0
Subtotal Pay Group F/P			3,130	3,109	3,132	3,132	3,274	3,692	3,692	3,295	3,692
Subtotal Paid Drill/Ind Tng			37,395	37,859	37,602	37,602	37,396	37,339	37,339	37,418	37,339
<b><u>Full-time Active Duty</u></b>											
Officers			350	357	364	364	351	351	351	351	351
Enlisted			1,913	1,849	1,892	1,892	1,909	1,910	1,910	1,910	1,910
Subtotal Full-time			2,263	2,206	2,256	2,256	2,260	2,261	2,261	2,261	2,261
<b><u>Total Selected Reserve</u></b>											
Officers			3,470	3,496	3,399	3,399	3,615	3,724	3,724	3,927	4,063
Enlisted			36,188	36,569	36,459	36,459	36,041	35,876	35,876	35,752	35,537
Total			39,658	40,065	39,858	39,858	39,656	39,600	39,600	39,679	39,600
<b><u>Individual Ready Reserve/Inactive National Guard</u></b>											
Officers			3,411	3,265	3,343	3,343	3,239	3,343	3,343	3,239	3,343
Enlisted			55,883	54,579	55,509	55,509	54,259	55,509	55,509	54,259	55,509
Total			59,294	57,844	58,852	58,852	57,498	58,852	58,852	57,498	58,852
GRAND TOTAL			98,952	97,909	98,710	98,710	97,154	98,452	98,452	97,177	98,452

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

	<u>FY 2005 (Actual)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>						
O-6 Colonel	27	26	27	27	27	27
O-5 Lieutenant Colonel	84	90	85	85	85	85
O-4 Major	136	140	133	133	133	133
O-3 Captain	46	52	45	45	45	45
O-2 First Lieutenant	0	0	0	0	0	0
O-1 Second Lieutenant	0	0	0	0	0	0
Total	293	308	290	290	290	290
<u>Warrant Officers</u>						
W-5 Chief Warrant Officer	4	3	4	4	4	4
W-4 Chief Warrant Officer	12	10	11	11	11	11
W-3 Chief Warrant Officer	17	19	16	16	16	16
W-2 Chief Warrant Officer	18	17	17	17	17	17
W-1 Chief Warrant Officer	13	7	13	13	13	13
Total	64	56	61	61	61	61
Total Officers	357	364	351	351	351	351
<u>Enlisted Personnel</u>						
E-9 Sergeant Major/Master Gunnery Sergeant	19	18	19	19	19	19
E-8 Master Sergeant/First Sergeant	103	103	109	109	109	109
E-7 Gunnery Sergeant	304	301	318	318	318	318
E-6 Staff Sergeant	392	389	406	406	406	406
E-5 Sergeant	624	646	641	641	641	641
E-4 Corporal	367	365	377	377	377	377
E-3 Lance Corporal	34	54	33	34	34	34
E-2 Private First Class	5	6	5	5	5	5
E-1 Private	1	10	1	1	1	1
Total Enlisted	1,849	1,892	1,909	1,910	1,910	1,910
Total Personnel on Active Duty	2,206	2,256	2,260	2,261	2,261	2,261

FY 2005 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2004	2,034	30,423	32,457	1,086	722	1,808	3,121	9	37,395	350	1,913	2,263	39,658
October	2,035	30,487	32,522	1,099	716	1,815	3,318	9	37,664	344	1,857	2,201	39,865
November	2,032	30,729	32,761	1,116	726	1,842	3,166	5	37,774	349	1,838	2,187	39,961
December	2,063	31,099	33,162	1,120	731	1,851	2,875	6	37,894	357	1,824	2,181	40,075
January	2,061	31,076	33,137	1,110	707	1,817	3,115	8	38,077	355	1,824	2,179	40,256
February	2,075	31,145	33,220	1,106	697	1,803	2,881	7	37,911	353	1,822	2,175	40,086
March	2,045	31,206	33,251	1,121	688	1,809	2,681	6	37,747	358	1,858	2,216	39,963
April	2,046	31,336	33,382	1,121	684	1,805	2,499	7	37,693	360	1,853	2,213	39,906
May	2,025	31,108	33,133	1,114	677	1,791	2,880	7	37,811	358	1,851	2,209	40,020
June	2,021	30,705	32,726	1,108	669	1,777	3,450	4	37,957	363	1,854	2,217	40,174
July	2,007	30,558	32,565	1,094	653	1,747	3,878	3	38,193	365	1,851	2,216	40,409
August	1,989	30,997	32,986	1,079	643	1,722	3,367	2	38,077	361	1,849	2,210	40,287
September 30, 2005	1,962	30,802	32,764	1,073	633	1,706	3,128	4	37,602	364	1,892	2,256	39,858
Average	2,033	30,922	32,955	1,106	689	1,795	3,103	6	37,858	357	1,849	2,206	40,063

FY 2006 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2005	1,962	30,802	32,764	1,073	633	1,706	3,128	4	37,602	364	1,892	2,256	39,858
October	2,035	30,137	32,172	1,098	765	1,863	3,318	6	37,359	357	1,905	2,262	39,621
November	2,032	30,229	32,261	1,130	808	1,938	3,166	5	37,370	355	1,906	2,261	39,631
December	2,063	30,400	32,463	1,161	860	2,021	2,875	4	37,363	354	1,908	2,262	39,625
January	2,061	30,100	32,161	1,192	902	2,094	3,115	3	37,373	354	1,911	2,265	39,638
February	2,075	29,450	31,525	1,123	950	2,073	2,881	2	36,481	349	1,910	2,259	38,740
March	2,045	29,400	31,445	1,254	996	2,250	2,681	1	36,377	348	1,912	2,260	38,637
April	2,029	29,750	31,779	1,285	1,045	2,330	2,643	0	36,752	348	1,914	2,262	39,014
May	2,011	30,100	32,111	1,316	1,090	2,406	3,176	0	37,693	350	1,913	2,263	39,956
June	1,995	30,050	32,045	1,342	1,145	2,487	3,751	0	38,283	348	1,911	2,259	40,542
July	1,972	29,450	31,422	1,378	1,184	2,562	4,121	0	38,105	347	1,911	2,258	40,363
August	1,951	29,400	31,351	1,410	1,224	2,634	4,124	0	38,109	350	1,910	2,260	40,369
September 30, 2006	1,932	28,996	30,928	1,441	1,278	2,719	3,692	0	37,339	351	1,910	2,261	39,600
Average	2,018	29,864	31,882	1,246	994	2,239	3,272	2	37,395	351	1,909	2,260	39,655

FY 2007 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay	Total	Full-Time Support			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Group P</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2006	1,932	28,996	30,928	1,441	1,278	2,719	3,692	0	37,339	351	1,910	2,261	39,600
October	1,955	30,032	31,987	1,475	1,335	2,810	3,318	0	38,115	357	1,905	2,262	40,377
November	1,955	30,069	32,024	1,503	1,372	2,875	3,166	0	38,065	355	1,906	2,261	40,326
December	1,955	29,960	31,915	1,530	1,420	2,950	2,875	0	37,740	354	1,908	2,262	40,002
January	1,955	29,245	31,200	1,565	1,466	3,031	3,115	0	37,346	354	1,911	2,265	39,611
February	1,955	28,720	30,675	1,595	1,420	3,015	2,881	0	36,571	349	1,910	2,259	38,830
March	1,955	28,360	30,315	1,627	1,560	3,187	2,681	0	36,183	348	1,912	2,260	38,443
April	1,955	28,115	30,070	1,660	1,610	3,270	2,643	0	35,983	348	1,914	2,262	38,245
May	1,955	29,010	30,965	1,689	1,654	3,343	3,176	0	37,484	350	1,913	2,263	39,747
June	1,955	29,250	31,205	1,720	1,690	3,410	3,751	0	38,366	348	1,911	2,259	40,625
July	1,955	28,575	30,530	1,751	1,720	3,471	4,121	0	38,122	347	1,911	2,258	40,380
August	1,955	28,150	30,105	1,755	1,725	3,480	4,124	0	37,709	350	1,910	2,260	39,969
September 30, 2007	1,955	28,206	30,161	1,757	1,729	3,486	3,692	0	37,339	351	1,910	2,261	39,600
Average	1,954	29,007	30,961	1,622	1,540	3,162	3,295	0	37,419	351	1,910	2,261	39,680

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	<u>FY 2005 (Actual)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<b>BEGINNING STRENGTH</b>	3,470	3,399	3,724
<b><u>GAINS:</u></b>			
Non-prior Service Personnel:			
Male	0	0	0
Female	0	0	0
Prior Service Personnel:			
Civilian Life	0	0	0
Active Duty	74	107	105
Other Component	0	0	0
Individual Ready Reserve	584	679	671
Enlisted to Officer	70	95	90
All Other	15	15	15
<b>TOTAL GAINS</b>	743	896	881
<b><u>LOSSES:</u></b>			
Civilian Life	57	28	32
Active Component	65	58	59
Other Component	2	0	0
Individual Ready Reserve	572	382	345
Standby Reserve other	1	1	1
Retired Reserve	97	87	90
Other	20	15	15
<b>TOTAL LOSSES</b>	814	571	542
<b>END STRENGTH</b>	3,399	3,724	4,063

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted		
	<u>FY 2005 (Actual)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<b>BEGINNING STRENGTH</b>	36,188	36,459	35,876
<b>GAINS:</b>			
Non-prior Service Personnel:			
Male	5,790	5,742	5,798
Female	308	297	300
Prior Service Personnel:			
Fleet Marine Civilian Life	200	200	200
Pay Group F (Civilian Life)	0	0	0
Active Component	85	85	85
Other Reserve Status/Component	2,257	1,857	1,894
All Other	15	15	15
<b>TOTAL GAINS</b>	8,655	8,196	8,292
<b>LOSSES:</b>			
Expiration of Selected Reserve Service			
Active Component	250	250	250
To Officer Status	0	0	0
Retired Reserve	256	190	185
Attrition (Civil Life/Death)	3,586	3,185	3,277
Other Reserve Status/Component	4,073	4,784	4,549
All Other	68	70	70
Full-Time Active Duty	151	300	300
<b>TOTAL LOSSES</b>	8,384	8,779	8,631
<b>END STRENGTH</b>	36,459	35,876	35,537

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

	FY 2005 (Actual)			FY 2006 (Estimate)			FY 2007 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<u>PAY GROUP A - TRAINING</u>									
Annual Training	\$5,485	\$27,435	\$32,920	\$5,413	\$26,196	\$31,609	\$6,139	\$27,317	\$33,456
Inactive Duty Training	14,321	61,034	75,355	19,738	66,802	86,540	22,219	69,883	92,102
Unit Training Assemblies	11,918	59,743	71,661	15,492	65,639	81,131	17,524	68,653	86,177
Flight Training	1,789	76	1,865	2,554	86	2,640	2,851	90	2,941
Military Funeral Honors	181	378	559	284	340	624	303	356	659
Training Preparation	433	837	1,270	1,408	737	2,145	1,541	784	2,325
Clothing	0	3,386	3,386	0	2,579	2,579	0	2,556	2,556
Subsistence of Enlisted Personnel	0	6,872	6,872	0	6,563	6,563	0	7,032	7,032
Travel	993	11,601	12,594	1,275	13,985	15,260	1,322	17,261	18,583
Defense Health Program Accrual	6,377	96,806	103,183	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$27,176	\$207,134	\$234,310	\$26,426	\$116,125	\$142,551	\$29,680	\$124,049	\$153,729
<u>PAY GROUP B - IMA TRAINING</u>									
Annual Training	\$2,891	\$974	\$3,865	\$3,943	\$1,366	\$5,309	\$5,455	\$2,214	\$7,669
Inactive Duty Training	8,824	2,254	11,078	12,201	4,038	16,239	17,512	7,005	24,517
Travel	968	293	1,261	1,287	571	1,858	1,987	1,013	3,000
Defense Health Program Accrual	3,464	2,179	5,643	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$16,147	\$5,700	\$21,847	\$17,431	\$5,975	\$23,406	\$24,954	\$10,232	\$35,186
<u>PAY GROUP F - TRAINING</u>									
Annual Training	\$0	\$67,724	\$67,724	\$0	\$74,570	\$74,570	\$0	\$76,860	\$76,860
Clothing	0	7,413	7,413	0	7,133	7,133	0	7,276	7,276
Travel	0	4,256	4,256	0	5,114	5,114	0	5,245	5,245
Defense Health Program Accrual	0	9,764	9,764	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$0	\$89,157	\$89,157	\$0	\$86,817	\$86,817	\$0	\$89,381	\$89,381
<u>PAY GROUP P - TRAINING</u>									
Inactive Duty Training	\$0	\$12	\$12	\$0	\$4	\$4	\$0	\$0	\$0
Clothing	0	1	1	0	1	1	0	0	0
Subsistence of Enlisted Personnel	0	1	1	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$0	\$14	\$14	\$0	\$5	\$5	\$0	\$0	\$0
SUBTOTAL (BA-1, FY05 and FY07 only)	\$43,323	\$302,005	\$345,328				\$54,634	\$223,662	\$278,296



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

	FY 2005 (Actual)			FY 2006 (Estimate)			FY 2007 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<u>MOBILIZATION TRAINING</u>									
IRR Muster/Screening	\$212	\$137	\$349	\$495	\$626	\$1,121	\$512	\$645	\$1,157
IRR Readiness Training	107	587	694	164	1,338	1,502	170	1,388	1,558
TOTAL DIRECT OBLIGATIONS	\$319	\$724	\$1,043	\$659	\$1,964	\$2,623	\$682	\$2,033	\$2,715
<u>SCHOOL TRAINING</u>									
Career Development Training	\$1,390	\$434	\$1,824	\$2,442	\$200	\$2,642	\$2,735	\$278	\$3,013
Initial Skill Acquisition Training	0	5,970	5,970	0	4,360	4,360	0	5,326	5,326
Refresher and Proficiency Training	695	4,220	4,915	1,302	858	2,160	1,560	981	2,541
Training of IRR personnell	2,101	0	2,101	4,154	0	4,154	4,570	0	4,570
Individual/Unit Conversion Training	50	100	150	50	83	133	53	88	141
TOTAL DIRECT OBLIGATIONS	\$4,236	\$10,724	\$14,960	\$7,948	\$5,501	\$13,449	\$8,918	\$6,673	\$15,591
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf. Exercises	\$735	\$95	\$830	\$1,803	\$98	\$1,901	\$2,277	\$132	\$2,409
Management Support	4,341	2,468	6,809	7,763	1,542	9,305	11,991	1,962	13,953
Operational Training	640	2,347	2,987	1,006	2,382	3,388	1,433	3,089	4,522
Service Mission/Mission Support	598	92	690	946	92	1,038	1,517	132	1,649
Recruitment and Retention	8,133	6,613	14,746	6,155	4,185	10,340	8,170	5,179	13,349
Competitive Events	0	7,635	7,635	0	5,555	5,555	0	5,777	5,777
Mil Funeral Honors	399	407	806	539	357	896	650	448	1,098
TOTAL DIRECT OBLIGATIONS	2,141	1,840	3,981	3,253	1,930	5,183	3,820	2,208	6,028
TOTAL DIRECT OBLIGATIONS	\$16,987	\$21,497	\$38,484	\$21,465	\$16,141	\$37,606	\$29,858	\$18,927	\$48,785
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$41,457	\$101,393	\$142,850	\$41,134	\$104,616	\$145,750	\$42,500	\$108,320	\$150,820
Individual Clothing Enlisted	0	13	13	0	13	13	0	13	13
Basic Allowance for Subsistence	787	5,917	6,704	811	6,402	7,213	850	6,713	7,563
Travel/PCS	910	1,920	2,830	929	1,925	2,854	948	1,965	2,913
Death/ Disability	382	2,084	2,466	1,081	1,943	3,024	1,118	1,982	3,100
Transportation Subsidy	15	82	97	14	80	94	15	79	94
Reserve Incentive Programs	0	2,836	2,836	0	3,158	3,158	0	3,215	3,215
\$30,000 Lump Sum Bonus	90	390	480	120	390	510	120	390	510
Defense Health Program Accrual	1,910	9,921	11,831	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$45,551	\$124,556	\$170,107	\$44,089	\$118,527	\$162,616	\$45,551	\$122,677	\$168,228

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>EDUCATIONAL BENEFITS</u>									
Basic Benefit	\$0	\$12,916	\$12,916	\$0	\$12,723	\$12,723	\$0	\$9,439	\$9,439
Kicker Program	0	862	862	0	1,765	1,765	0	1,765	1,765
Amortization Payment	0	2,761	2,761	0	0	0	0	0	0
Educational Benefits/Contingency Ops	0	0	0	0	14,176	14,176	0	13,147	13,147
TOTAL DIRECT OBLIGATIONS	\$0	\$16,539	\$16,539	\$0	\$28,664	\$28,664	\$0	\$24,351	\$24,351
<u>PLATOON LEADERS CLASS</u>									
Subsistence Allowance (Stipend)	\$0	\$2,619	\$2,619	\$0	\$3,150	\$3,150		\$3,150	\$3,150
Uniforms, Issue-in-Kind	0	1,249	1,249	0	1,205	1,205		1,228	1,228
Summer Training Pay & Allowances	0	3,556	3,556	0	5,204	5,204		5,376	5,376
Subsistence-in-Kind	0	228	228	0	326	326		332	332
Travel	0	952	952	0	1,279	1,279		1,303	1,303
Tuition Assitance Program	0	1,550	1,550	0	1,544	1,544		1,503	1,503
TOTAL DIRECT OBLIGATIONS	\$0	\$10,154	\$10,154	\$0	\$12,708	\$12,708	\$0	\$12,892	\$12,892
<u>JUNIOR ROTC</u>									
Uniforms, Issue-in-Kind	\$0	\$5,213	\$5,213	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$0	\$5,213	\$5,213	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL (BA-2, FY05 and FY07 only)	\$67,093	\$189,406	\$256,499				\$85,009	\$187,553	\$272,562
TOTAL DIRECT PROGRAM	\$110,416	\$491,411	\$601,827	\$118,018	\$392,427	\$510,445	\$139,643	\$411,215	\$550,858

Analysis of Appropriation Changes and Supplemental Requirements  
FY 2006

(\$ in Thousands)

	FY 2006/07 President's Budget	Congressional Action	Hurricane Supplemental	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD 1415 Actions	FY 2006 Column FY 2007 PresBud
<b><u>UNIT AND INDIVIDUAL TRAINING</u></b>								
<b><u>PAY GROUP A</u></b>								
Annual Training	\$32,985	(\$2,250)	\$0	\$30,735	\$874	\$31,609	\$0	\$31,609
Inactive Duty Training	86,851	(5,220)	0	81,631	4,909	86,540	0	86,540
Unit Training Assemblies	79,936	(4,500)	0	75,436	5,695	81,131	0	81,131
Flight Training	3,408	(600)	0	2,808	(168)	2,640	0	2,640
Training Preparation	729	(95)	0	634	(10)	624	0	624
Military Funeral Honors	2,778	(25)	0	2,753	(608)	2,145	0	2,145
Clothing	2,108	0	0	2,108	471	2,579	0	2,579
Subsistence of Enlisted Personnel	6,124	0	0	6,124	439	6,563	0	6,563
Travel	16,754	0	0	16,754	(1,494)	15,260	0	15,260
TOTAL DIRECT OBLIGATIONS	\$144,822	(\$7,470)	\$0	\$137,352	\$5,199	\$142,551	\$0	\$142,551
<b><u>PAY GROUP B-IMA TRAINING</u></b>								
Annual Training	\$5,608	(\$250)	\$0	\$5,358	(\$49)	\$5,309	\$0	\$5,309
Inactive Duty Training	16,311	(750)	0	15,561	678	16,239	0	16,239
Travel	1,839	(100)	0	1,739	119	1,858	0	1,858
TOTAL DIRECT OBLIGATIONS	\$23,758	(\$1,100)	\$0	\$22,658	\$748	\$23,406	\$0	\$23,406
<b><u>PAY GROUP F TRAINING</u></b>								
Initial Active Duty Training	\$76,034	(\$750)	\$0	\$75,284	(\$714)	\$74,570	\$0	\$74,570
Clothing	7,133	(50)	0	7,083	50	7,133	0	7,133
Travel	4,973	0	0	4,973	141	5,114	0	5,114
TOTAL DIRECT OBLIGATIONS	\$88,140	(\$800)	\$0	\$87,340	(\$523)	\$86,817	\$0	\$86,817
<b><u>PAY GROUP P TRAINING</u></b>								
Inactive (unit) Duty Training	\$54	(\$10)	\$0	\$44	(\$40)	\$4	\$0	\$4
Clothing	6	0	0	6	(\$5)	1	0	1
Subsistence of Enlisted Personnel	4	0	0	4	(\$4)	0	0	0
TOTAL DIRECT OBLIGATIONS	\$64	(\$10)	0	\$54	(\$49)	\$5	\$0	\$5

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

	FY 2006/07 President's Budget	Congressional Action	Hurricane Supplemental	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD 1415 Actions	FY 2006 Column FY 2007 PresBud
<b><u>OTHER TRAINING AND SUPPORT</u></b>								
<b><u>MOBILIZATION TRAINING</u></b>								
IRR Muster/Screening	\$1,116	\$0	\$0	\$1,116	\$5	\$1,121	\$0	\$1,121
IRR Readiness Training	1,506	0	0	1,506	(4)	1,502	0	1,502
TOTAL DIRECT OBLIGATIONS	\$2,622	\$0	\$0	\$2,622	\$1	\$2,623	\$0	\$2,623
<b><u>SCHOOL TRAINING</u></b>								
Career Development Training	\$2,594	\$0	\$0	\$2,594	\$48	\$2,642	\$0	\$2,642
Initial Skill Acquisition Training	2,894	0	0	2,894	1,466	4,360	0	4,360
Refresher and Proficiency	2,082	0	0	2,082	78	2,160	0	2,160
Training of IRR personnel	4,352	0	0	4,352	(198)	4,154	0	4,154
Unit Conversion Training	131	0	0	131	2	133	0	133
TOTAL DIRECT OBLIGATIONS	\$12,053	\$0	\$0	\$12,053	\$1,396	\$13,449	\$0	\$13,449
<b><u>SPECIAL TRAINING</u></b>								
Competitive Events	\$1,889	(\$300)	\$0	\$1,589	\$312	\$1,901	\$0	\$1,901
Command/Staff Supervision & Conf.	12,901	(1,000)	0	11,901	(2,596)	9,305	0	9,305
Exercises	3,444	(250)	0	3,194	194	3,388	0	3,388
Management Support	1,124	(100)	0	1,024	14	1,038	0	1,038
Operational Training	13,275	(1,500)	0	11,775	(1,435)	10,340	0	10,340
Service Mission/Mission Support	5,693	(450)	0	5,243	312	5,555	0	5,555
Mil Funeral Honors	916	0	0	916	(20)	896	0	896
Recruitment and Retention	4,720	(350)	0	4,370	813	5,183	0	5,183
TOTAL DIRECT OBLIGATIONS	\$43,962	(\$3,950)	\$0	\$40,012	(\$2,406)	\$37,606	\$0	\$37,606

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

	FY 2006/07 President's Budget	Congressional Action	Hurricane Supplemental	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD 1415 Actions	FY 2006 Column FY 2007 PresBud
<b><u>ADMINISTRATION AND SUPPORT</u></b>								
Full Time Pay and Allowances	\$146,528	\$0	\$0	\$146,528	(\$778)	\$145,750	\$0	\$145,750
Clothing	13	0	0	13	0	13	0	13
Subsistence	7,244	0	0	7,244	(31)	7,213	0	7,213
Travel/PCS	2,854	0	2,574	5,428	(2,574)	2,854	0	2,854
Death Gratuities/Disability	2,132	0	0	2,132	892	3,024	0	3,024
Reserve Incentive Programs	2,472	0	0	2,472	686	3,158	0	3,158
Transportation Subsidy	98	0	0	98	(4)	94	0	94
\$30,000 Lump Sum Bonus	510	0	0	510	0	510	0	510
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$161,851</b>	<b>\$0</b>	<b>\$2,574</b>	<b>\$164,425</b>	<b>(\$1,809)</b>	<b>\$162,616</b>	<b>\$0</b>	<b>\$162,616</b>
<b><u>EDUCATIONAL BENEFITS</u></b>								
Basic Benefit	\$15,281	\$0	\$0	\$15,281	(\$2,558)	\$12,723	\$0	\$12,723
Kicker Program	1,765	0	0	1,765	0	1,765	0	1,765
Educational Benefits/Contingency Ops	14,176	0	0	14,176	0	14,176	0	14,176
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$31,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,222</b>	<b>(\$2,558)</b>	<b>\$28,664</b>	<b>\$0</b>	<b>\$28,664</b>
<b><u>PLATOON LEADERS CLASS</u></b>								
Subsistence Allowance (Stipend)	\$3,150	\$0	\$0	\$3,150	\$0	\$3,150	\$0	\$3,150
Tuition Assistance Program	1,205	0	0	1,205	0	1,205	0	1,205
Uniforms, Issue-in-Kind	5,204	0	0	5,204	0	5,204	0	5,204
Summer Training Pay & Allowances	326	0	0	326	0	326	0	326
Subsistence-in-Kind	680	0	0	680	599	1,279	0	1,279
Travel	2,142	0	0	2,142	(598)	1,544	0	1,544
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$12,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,707</b>	<b>\$1</b>	<b>\$12,708</b>	<b>\$0</b>	<b>\$12,708</b>
<b><u>JROTC</u></b>								
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL DIRECT PROGRAM</b>	<b>\$521,201</b>	<b>-\$13,330</b>	<b>\$2,574</b>	<b>\$510,445</b>	<b>\$0</b>	<b>\$510,445</b>	<b>\$0</b>	<b>\$510,445</b>

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

	<u>FY 2005 (Actual)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (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>Pay Group A</u>						
Officers	\$14,255	\$2,381	\$19,511	\$3,258	\$22,225	\$3,889
Enlisted	\$64,630	\$10,793	\$70,979	\$11,853	\$73,500	\$12,863
Subtotal	\$78,885	\$13,174	\$90,490	\$15,111	\$95,725	\$16,752
<u>Pay Group B</u>						
Officers	\$8,780	\$1,466	\$12,537	\$2,094	\$15,990	\$2,798
Enlisted	\$2,085	\$348	\$3,971	\$663	\$6,245	\$1,093
Subtotal	\$10,865	\$1,814	\$16,508	\$2,757	\$22,235	\$3,891
<u>Pay Group F</u>						
Enlisted	\$48,455	\$8,092	\$51,668	\$8,629	\$52,900	\$9,258
Subtotal	\$48,455	\$8,092	\$51,668	\$8,629	\$52,900	\$9,258
<u>Pay Group P</u>						
Enlisted	\$8	\$1	\$3	\$1	\$0	\$0
<u>Mobilization Training</u>						
Officers	\$130	\$22	\$290	\$48	\$310	\$54
Enlisted	\$320	\$53	\$265	\$44	\$281	\$49
Subtotal	\$450	\$75	\$555	\$92	\$591	\$103
<u>School Training</u>						
Officers	\$1,055	\$176	\$4,810	\$803	\$4,937	\$864
Enlisted	\$1,895	\$316	\$2,380	\$397	\$2,412	\$422
Subtotal	\$2,950	\$492	\$7,190	\$1,200	\$7,349	\$1,286
<u>Special Training</u>						
Officers	\$10,125	\$1,691	\$8,260	\$1,379	\$17,450	\$3,054
Enlisted	\$15,325	\$2,559	\$7,000	\$1,169	\$15,009	\$2,627
Subtotal	\$25,450	\$4,250	\$15,260	\$2,548	\$32,459	\$5,681
<u>Administration and Support</u>						
Officers	\$25,120	\$6,908	\$25,240	\$6,689	\$25,967	\$6,881
Enlisted	\$57,976	\$15,943	\$61,699	\$16,350	\$63,572	\$16,847
Subtotal	\$83,096	\$22,851	\$86,939	\$23,039	\$89,539	\$23,728

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

	<u>FY 2005 (Actual)</u>		<u>FY 2006 (Estimate)</u>		<u>FY 2007 (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>Platoon Leader Class</u>						
Enlisted	\$5,605	\$936	\$4,001	\$668	\$4,089	\$716
Subtotal	\$5,605	\$936	\$4,001	\$668	\$4,089	\$718
<u>Total Direct Program</u>						
Officers	\$59,465	\$12,644	\$70,648	\$14,271	\$86,879	\$17,540
Enlisted	\$196,299	\$39,041	\$201,966	\$39,774	\$218,008	\$43,875
Total	\$255,764	\$51,685	\$272,614	\$54,045	\$304,887	\$61,415
<u>Total Reimbursable Program</u>						
Officers	\$2,075	\$347	\$450	\$75	\$2,075	\$363
Enlisted	\$928	\$155	\$150	\$25	\$928	\$162
Total	\$3,003	\$502	\$600	\$100	\$3,003	\$525
<u>Total Program</u>						
Officers	\$61,540	\$12,991	\$71,098	\$14,346	\$88,954	\$17,903
Enlisted	\$197,227	\$39,196	\$202,116	\$39,799	\$218,936	\$44,037
Total	\$258,767	\$52,187	\$273,214	\$54,145	\$307,890	\$61,940

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

	<u>FY 2005 (Actual)</u> <u>BAH</u>	<u>FY 2006 (Estimate)</u> <u>BAH</u>	<u>FY 2007 (Estimate)</u> <u>BAH</u>
<u>Pay Group A</u>			
Officers	\$548	\$706	\$797
Enlisted	\$3,400	\$4,101	\$4,656
Subtotal	\$3,948	\$4,807	\$5,453
<u>Pay Group B</u>			
Officers	\$350	\$458	\$649
Enlisted	\$121	\$199	\$331
Subtotal	\$471	\$657	\$980
<u>Pay Group F</u>			
Enlisted	\$2,098	\$2,275	\$2,361
Subtotal	\$2,098	\$2,275	\$2,361
<u>Mobilization Training</u>			
Officers	\$18	\$75	\$78
Enlisted	\$37	\$133	\$137
Subtotal	\$55	\$208	\$215
<u>School Training</u>			
Officers	\$1,435	\$1,483	\$1,570
Enlisted	\$240	\$248	\$248
Subtotal	\$1,675	\$1,731	\$1,818
<u>Special Training</u>			
Officers	\$1,793	\$2,000	\$2,075
Enlisted	\$2,036	\$2,110	\$2,187
Subtotal	\$3,829	\$4,110	\$4,262



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

	<u>FY 2005 (Actual)</u>	FY 2006 (Estimate)	FY 2007 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Administration and Support</u>			
Officers	\$5,652	\$6,091	\$6,461
Enlisted	\$18,725	\$20,225	\$21,443
Subtotal	\$24,377	\$26,316	\$27,904
 <u>Platoon Leaders Class</u>			
Enlisted	\$51	\$86	\$89
Subtotal	\$51	\$86	\$89
 <u>Total Program</u>			
Officers	\$9,796	\$10,813	\$11,630
Enlisted	\$26,708	\$29,377	\$31,452
Total	\$36,504	\$40,190	\$43,082

Summary of Travel Costs  
(\$ in Thousands)

	<u>FY 2005</u> <u>(Actual)</u>	<u>FY 2006</u> <u>(Estimate)</u>	<u>FY 2007</u> <u>(Estimate)</u>
<u>Pay Group A</u>			
Officers	\$993	\$1,275	\$1,322
Enlisted	\$11,601	\$13,985	\$17,261
Subtotal	\$12,594	\$15,260	\$18,583
<u>Pay Group B</u>			
Officers	\$968	\$1,287	\$1,987
Enlisted	\$293	\$571	\$1,013
Subtotal	\$1,261	\$1,858	\$3,000
<u>Pay Group F</u>			
Enlisted	\$4,256	\$5,114	\$5,245
Subtotal	\$4,256	\$5,114	\$5,245
<u>Mobilization Training</u>			
Officers	\$114	\$45	\$47
Enlisted	\$261	\$134	\$138
Subtotal	\$375	\$179	\$185
<u>School Training</u>			
Officers	\$1,342	\$1,369	\$1,396
Enlisted	\$2,254	\$2,299	\$2,345
Subtotal	\$3,596	\$3,668	\$3,741
<u>Special Training</u>			
Officers	\$2,313	\$2,214	\$2,284
Enlisted	\$3,373	\$1,328	\$1,369
Subtotal	\$5,686	\$3,542	\$3,653

Summary of Travel Costs  
(\$ in Thousands)

	<u>FY 2005</u> <u>(Actual)</u>	<u>FY 2006</u> <u>(Estimate)</u>	<u>FY 2007</u> <u>(Estimate)</u>
<u>Administration and Support</u>			
Officers	\$910	\$929	\$948
Enlisted	\$1,920	\$1,925	\$1,965
Subtotal	\$2,830	\$2,854	\$2,913
<u>Platoon Leaders Class</u>			
Enlisted	\$952	\$1,279	\$1,303
Subtotal	\$952	\$1,279	\$1,303
<u>Total Travel</u>			
Officers	\$6,640	\$7,119	\$7,984
Enlisted	\$24,910	\$26,635	\$30,639
Total	\$31,550	\$33,754	\$38,623

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

	BA-1	BA-2	
<b>FY 2006 DIRECT PROGRAM</b>			<b>\$510,445</b>
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$18,876		
Retired Pay Accrual increase due to increased base pay	7,370		
BAH increase resulting from BAH inflation	2,892		
Travel increase resulting from inflation and increased travelers	4,810		
Clothing increase due to inflation	166		
Permanent Change of Station resulting from inflation	59		
Death Gratuities/Disability and Hospitalization due to inflation	76		
Incentive Program due to increased initial and anniversary payments	57		
<b>Total Pricing Increases</b>		<b>34,307</b>	
<b>Program Increases:</b>			
Increase in drill and annual training participation due to reduced mobilization	\$5,533		
Increase in IMA average strength - 377 officer and 543 enlisted	7,978		
Substance increase as a result of increase mandays of training	819		
<b>Total Program Increases</b>		<b>14,330</b>	
<b>Total Increases:</b>		<b>48,637</b>	
<b>Decreases:</b>			
<b>Program Decreases:</b>			
Reduction in SMCR average strength - 63 officer and 775 enlisted	(\$3,883)		
Increased number of basic benefits payments	(3,284)		
Decrease in education payments for contingency benefits	(1,029)		
Clothing decrease resulting from 775 fewer SMCR replacement issues	(23)		
Pay Group P fully phased out in FY 2006	(5)		
<b>Total Program Decreases</b>		<b>(8,224)</b>	
<b>Total Decreases:</b>		<b>(8,224)</b>	
<b>Reserve Program Change to Two Budget Activities</b>	(\$12,923)	\$12,923	
<b>FY 2007 DIRECT PROGRAM</b>	<b>278,296</b>	<b>272,562</b>	<b>\$550,858</b>

Pay Group A  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2005 (Actual)	\$234,310
Training, Pay Group A	FY 2006 (Estimate)	\$142,551
	FY 2007 (Estimate)	\$153,729

Part I - Purpose and Scope

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

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 74.0% attendance at training assemblies for officers and 64.5% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 14 days annual training, exclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 71.0% of the average officer strength and 63.0% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

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

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

	BA-1	
<b>FY 2006 DIRECT PROGRAM</b>	\$142,584	\$142,584
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$3,869	
Retired Pay Accrual increase due to increased base pay	1,641	
Travel increase resulting from inflation and increased travelers	3,323	
BAH increase resulting from BAH inflation	646	
<b>Total Pricing Increases</b>		9,479
<b>Program Increases:</b>		
Increase in drill and annual training participation due to reduced mobilization	\$5,136	
Subsistence increase due to 22,391 manday subsistence requirement increase	436	
<b>Total Program Increases</b>		5,572
<b>Total Increases:</b>		\$15,051
<b>Decreases:</b>		
<b>Program Decreases:</b>		
Reduction in SMCR average strength - 64 officer and 857 enlisted	(3,883)	
Clothing decrease resulting from 853 fewer replacement issues	(23)	
<b>Total Program Decreases</b>		(3,906)
<b>Total Decreases:</b>		(\$3,906)
<b>Reserve Program Change to Two Budget Activities</b>	\$11,145	
<b>FY 2007 DIRECT PROGRAM</b>	\$153,729	\$153,729

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	2,033			2,018			1,954		
Participation Rate	65.1%			62.7%			71.0%		
Paid Participants	1,323	\$4,144.02	\$5,485	1,265	\$4,277.75	\$5,413	1,387	\$4,424.75	\$6,139

**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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	30,922			29,864			29,007		
Participation Rate	63.4%			60.7%			63.0%		
Paid Participants	19,605	\$1,399.40	\$27,435	18,127	\$1,445.10	\$26,196	18,274	\$1,494.80	\$27,317

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	2,033			2,018			1,954		
Participation Rate	51.0%			64.7%			74.0%		
Paid Participants	1,037	\$11,495.00	\$11,918	1,306	\$11,865.50	\$15,492	1,446	\$12,119.50	\$17,524
Additional Training Periods									
Flight Training	8,189	\$218.52	\$1,789	11,327	\$225.51	\$2,554	12,225	\$233.18	\$2,851
Training Prep	2,158	\$200.44	\$433	6,808	\$206.85	\$1,408	7,205	\$213.89	\$1,541
Mil Funl Honors	843	\$214.21	\$181	1,285	\$221.06	\$284	1,325	\$228.58	\$303
SUBTOTAL	11,190		\$2,403	19,420		\$4,246	20,755		\$4,695
TOTAL			\$14,321			\$19,738			\$22,219



Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	30,922			29,864			29,007		
Participation Rate	55.6%			61.2%			64.5%		
Paid Participants	17,193	\$3,474.90	\$59,743	18,277	\$3,591.40	\$65,639	18,710	\$3,669.40	\$68,653
Additional Training Periods									
Flight Training	1,245	\$61.00	\$76	1,360	\$62.95	\$86	1,400	\$64.34	\$90
Military Funeral Honors	5,495	\$68.86	\$378	4,790	\$70.99	\$340	4,900	\$72.56	\$356
Training Preparation	15,462	\$54.12	\$837	13,210	\$55.80	\$737	13,750	\$57.03	\$784
SUBTOTAL	22,202		\$1,291	19,360		\$1,163	20,050		\$1,230
TOTAL			\$61,034			\$66,802			\$69,883

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Active Requirement									
Subsistence-in-Kind									
Total Enlisted Mandays	231,023			253,784			255,842		
% Present	82.0%			72.0%			72.0%		
Total	189,439	\$9.07	\$1,718	182,725	\$9.25	\$1,690	184,206	\$9.45	\$1,740
Drill Requirement									
Subsistence-in-Kind									
Total Enlisted Mandays	850,605			844,331			898,057		
% Present	79.0%			74.0%			74.0%		
Total	671,978	\$7.67	\$5,154	624,805	\$7.80	\$4,873	664,562	\$7.96	\$5,292
Total Requirement			\$6,872			\$6,563			\$7,032

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	39,974	\$84.70	\$3,386	29,860	\$86.38	\$2,579	29,007	\$88.11	\$2,556
Total			\$3,386			\$2,579			\$2,556

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	1,517	\$654.43	\$993	1,916	\$665.52	\$1,275	1,942	\$680.49	\$1,322

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	13,454	\$862.26	\$11,601	15,901	\$879.51	\$13,985	19,222	\$897.97	\$17,261

**Defense Health Program Accrual (DHP):** 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 and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Officer (DHP)	2,033	\$3,132.00	\$6,377	0	\$0.00	\$0	0	\$0.00	\$0
Enlisted (DHP)	30,922	\$3,132.00	\$96,806	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal (DHP)			\$103,183			\$0			\$0

Pay Group B  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2005 (Actual)	\$21,847
Training, Pay Group B - IMA	FY 2006 (Estimate)	\$23,406
	FY 2007 (Estimate)	\$35,186

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)

	BA-1	
<b>FY 2006 DIRECT PROGRAM</b>	\$23,406	\$23,406
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$806	
Retired Pay Accrual reflects increases in base pay	1,134	
Travel Increase due to inflation	1,142	
BAH increase due to inflation	323	
<b>Total Pricing Increases</b>		3,405
<b>Program Increases:</b>		
Basic pay and allowances Increase for IMA average strength - 377 officer and 546 enlisted	\$7,978	
Increase in drill and annual training participation due to reduced mobilization	\$397	
<b>Total Program Increases</b>		8,375
<b>Total Increases:</b>		\$11,780
<b>Reserve Program Change to Two Budget Activities</b>	\$11,780	
<b>FY 2007 DIRECT PROGRAM</b>	\$35,186	\$35,186

Pay Group B  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	1,106			1,246			1,622		
Participation Rate	55.5%			65.0%			66.9%		
Paid Participants	614	\$4,710.55	\$2,891	810	\$4,868.00	\$3,943	1,085	\$5,027.10	\$5,455

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	689			994			1,540		
Participation Rate	56.1%			52.9%			54.1%		
Paid Participants	387	\$2,518.95	\$974	526	\$2,597.04	\$1,366	833	\$2,657.17	\$2,214

Pay Group B  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,106			1,246			1,622		
Participation Rate	60.1%			71.5%			77.1%		
Paid Participants	665	\$13,275.10	\$8,824	891	\$13,694.90	\$12,201	1,251	\$14,002.95	\$17,512

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	689			994			1,540		
Participation Rate	57.5%			68.5%			75.0%		
Paid Participants	396	\$5,690.25	\$2,254	681	\$5,930.00	\$4,038	1,155	\$6,065.00	\$7,005



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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	991	\$976.45	\$968	1,292	\$995.98	\$1,287	1,956	\$1,015.90	\$1,987

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	311	\$943.50	\$293	593	\$962.37	\$571	1,032	\$981.62	\$1,013

**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 and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Officer (DHP)	1,106	\$3,132	\$3,464	0	\$0	\$0	0	\$0	\$0
Enlisted (DHP)	689	\$3,132	\$2,179	0	\$0	\$0	0	\$0	\$0
Subtotal (DHP)			\$5,643			\$0			\$0

Pay Group F  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2005 (Actual)	\$89,157
Training, Pay Group F	FY 2006 (Estimate)	\$86,817
	FY 2007 (Estimate)	\$89,381

Part I - Purpose and Scope

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

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

	BA-1	
<b>FY 2006 DIRECT PROGRAM</b>	\$86,817	\$86,817
<b>Increases:</b>		
<b>Pricing Increases:</b>		
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$1,575	
Retired Pay Accrual increase due to increased base pay	629	
Clothing increases resulting from inflation	143	
Travel increases resulting from inflation	131	
BAH increase due to inflation	86	
<b>Total Pricing Increases</b>		2,564
<b>Total Increases:</b>		\$2,564
<b>Reserve Program Change to Two Budget Activities</b>	\$2,564	
<b>FY 2007 DIRECT PROGRAM</b>	\$89,381	\$89,381

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Trainees	3,103	\$21,825.40	\$67,724	3,272	\$22,790.40	\$74,570	3,295	\$23,326.25	\$76,860

**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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	5,797	\$1,205.75	\$6,990	5,454	\$1,229.87	\$6,708	5,457	\$1,254.46	\$6,846
"Partial" from attrition			\$423			\$425			\$430
Total			\$7,413			\$7,133			\$7,276

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	11,248	\$378.40	\$4,256	13,250	\$385.97	\$5,114	13,324	\$393.69	\$5,245

**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 and were calculated using average strength multiplied by DHP part-time rates:

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
			<u>Amount</u>			<u>Amount</u>			<u>Amount</u>
Enlisted (DHP)	3,103	\$3,132	\$9,764	3,272	\$0	\$0	3,295	\$0	\$0

Pay Group P  
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Unit and Individual Training	FY 2005 (Actual)	\$14
Training, Pay Group P	FY 2006 (Estimate)	\$5
	FY 2007 (Estimate)	\$0

Part I - Purpose and Scope

Pay Group P identifies enlistees in a drill and pay status prior to Initial Active Duty Training. Eligible personnel must be high school students due to complete high school and enter active duty training within nine months after enlistment. Funds requested in Pay Group P are used for pay and allowances, subsistence, and the issuance of a partial clothing allowance. This program is not being continued past FY06. This program was executing at such a negligible level, its continuation could not be justified.

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

	BA-1		
<b>FY 2006 DIRECT PROGRAM</b>		\$5	\$5
<b>Decreases:</b>			
<b>Program Decreases:</b>			
Program fully phased out in FY 2006		(\$5)	
<b>Total Program Decreases</b>		(\$5)	
<b>Total Decreases:</b>			(\$5)
<b>Reserve Program Change to Two Budget Activities</b>		\$0	
<b>FY 2007 DIRECT PROGRAM</b>		\$0	\$0

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Drills</u>	<u>Rate</u>	<u>Amount</u>	<u>Drills</u>	<u>Rate</u>	<u>Amount</u>	<u>Drills</u>	<u>Rate</u>	<u>Amount</u>
251	\$48.92	\$12	82	\$49.90	\$4	0	\$0.00	\$0

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

<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
6	\$221.46	\$1	2	\$251.00	\$1	0	\$0.00	\$0

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
SUB In Kind	251			82			0		
Participation	69%			69%			0%		
Total	147	\$5.84	\$1	48	\$5.96	\$0	0	\$0.00	\$0



Mobilization Training  
Detail of Requirments

Reserve Forces, Marine Corps	(\$ in Thousands)	
Other Training and Support	FY 2005 (Actual)	\$1,043
Mobilization Training	FY 2006 (Estimate)	\$2,623
	FY 2007 (Estimate)	\$2,715

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)

	BA-1	BA-2	
<b>FY 2006 DIRECT PROGRAM</b>	\$2,623	0	\$2,623
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$68		
Retired Pay Accrual increase due to increased base pay	11		
BAH increase due to inflation	7		
Travel increases resulting from inflation	6		
<b>Total Increases:</b>			\$92
<b>Reserve Program Change to Two Budget Activities</b>	(\$2,715)	\$2,715	
<b>FY 2007 DIRECT PROGRAM</b>	\$0	\$2,715	\$2,715

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<b>Officers</b>									
Annual Training Costs	36	\$5,366.23	\$193	81	\$5,549.68	\$450	81	\$5,738.37	\$465
Travel and Per Diem	36	\$538.21	\$19	81	\$557.51	\$45	81	\$576.46	\$47
Subtotal			\$212			\$495			\$512
IRR MUSTER	627	\$171.26	\$107	924	\$177.08	\$164	926	\$183.10	\$170
TOTAL			\$319			\$659			\$682

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<b>Enlisted</b>									
Annual Training Costs	55	\$1,962.25	\$108	243	\$2,024.08	\$492	245	\$2,068.61	\$507
Travel and Per Diem	55	\$535.26	\$29	243	\$552.85	\$134	245	\$565.02	\$138
Subtotal			\$137			\$626			\$645
IRR MUSTER	3,072	\$191.03	\$587	6,734	\$198.63	\$1,338	6,874	\$201.89	\$1,388
TOTAL			\$724			\$1,964			\$2,033
Total Mobilization Training			\$1,043			\$2,623			\$2,715

School Training  
Detail of Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Other Training and Support		FY 2005 (Actual) \$14,960
School Training		FY 2006 (Estimate) \$13,449
		FY 2007 (Estimate) \$15,591

Part I - Purpose and Scope

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

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

	BA-1	BA-2	
<b>FY 2006 DIRECT PROGRAM</b>	\$13,449	\$0	\$13,449
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$1,920		
Retired Pay Accrual increase due to increased base pay	61		
BAH increase due to inflation	87		
Travel increases resulting from inflation	73		
<b>Total Increases:</b>			\$2,142
<b>Reserve Program Change to Two Budget Activities</b>	(\$15,591)	\$15,591	
<b>FY 2007 DIRECT PROGRAM</b>	(\$0)	\$15,591	\$15,591

School Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	829	70	58,030	\$102.87	\$5,970	586	70	41,020	\$106.28	\$4,360	700	70	49,000	\$108.70	\$5,326

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	448	7	3,136	\$221.68	\$695	812	7	5,684	\$228.99	\$1,302	941	7	6,587	\$236.78	\$1,560
Enlisted	1,377	30	41,310	\$102.15	\$4,220	825	10	8,250	\$104.00	\$858	925	10	9,250	\$106.00	\$981
Subtotal	1,825		44,446		\$4,915	1,637		13,934		\$2,160	1,866		15,837		\$2,541

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	418	15	6,270	\$221.65	\$1,390	712	15	10,680	\$228.65	\$2,442	780	15	11,700	\$233.75	\$2,735
Enlisted	284	15	4,260	\$101.98	\$434	129	15	1,935	\$103.61	\$200	175	15	2,625	\$106.05	\$278
Subtotal	702		10,530		\$1,824	841		12,615		\$2,642	955		14,325		\$3,013

School Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	16	14	224	\$221.68	\$50	16	14	224	\$225.44	\$50	16	14	224	\$236.78	\$53
Enlisted	70	14	980	\$102.15	\$100	57	14	798	\$103.40	\$83	60	14	840	\$104.60	\$88
Subtotal	86		1,204		\$150	73		1,022		\$133	76		1,064		\$141

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	729	13.0	9,477	\$221.68	\$2,101	1,417	13.0	18,421	\$225.49	\$4,154	1,500	13.0	19,500	\$234.35	\$4,570
Subtotal	729		9,477		\$2,101	1,417		18,421		\$4,154	1,500		19,500		\$4,570
Grand Total-School Training															
Officers	2,440		19,107		\$4,236	3,543		35,009		\$7,948	3,937		38,011		\$8,918
Enlisted	2,560		104,580		\$10,724	1,597		52,003		\$5,501	1,860		61,715		\$6,673
Total School Training	5,000		123,687		\$14,960	5,140		87,012		\$13,449	5,797		99,726		\$15,591

Special Training  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support	FY 2005 (Actual)	\$38,484
Special Training	FY 2006 (Estimate)	\$37,606
	FY 2007 (Estimate)	\$48,785

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

The following pages 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)

	BA-1	BA-2	
<b>FY 2006 DIRECT PROGRAM</b>	\$37,606	\$0	\$37,606
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$1,857		
Retired Pay Accrual increase due to increased base pay	3,133		
BAH increase due to inflation	152		
Travel increases resulting from inflation	111		
<b>Total Pricing Increases</b>			5,253
<b>Program Increases:</b>			
Strength increase	\$5,926		
Reflects an increase in manday requirements for special training			
<b>Total Program Increases</b>			5,926
<b>Total Increases:</b>			\$11,179
<b>Reserve Program Change to Two Budget Activities</b>	(\$48,785)	\$48,785	
<b>FY 2007 DIRECT PROGRAM</b>	\$0	\$48,785	\$48,785

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 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	255	12	3,060	\$240.09	\$735	607	12	7,284	\$247.54	\$1,803	750	12	9,000	\$252.98	\$2,277
Enlisted	95	12	1,140	\$83.76	\$95	95	12	1,140	\$86.35	\$98	125	12	1,500	\$88.25	\$132
Subtotal	350		4,200		\$830	702		8,424		\$1,901	875		10,500		\$2,409

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	229	80	18,320	\$236.95	\$4,341	397	80	31,760	\$244.44	\$7,763	600	80	48,000	\$249.80	\$11,991
Enlisted	497	60	29,820	\$82.75	\$2,468	301	60	18,060	\$85.40	\$1,542	375	60	22,500	\$87.20	\$1,962
Subtotal	726		48,140		\$6,809	698		49,820		\$9,305	975		70,500		\$13,953

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 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	40	65	2,600	\$246.14	\$640	61	65	3,965	\$253.77	\$1,006	85	65	5,525	\$259.36	\$1,433
Enlisted	500	55	27,500	\$85.36	\$2,347	492	55	27,060	\$88.04	\$2,382	625	55	34,375	\$89.86	\$3,089
Subtotal	540		30,100		\$2,987	553		31,025		\$3,388	710		39,900		\$4,522

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	135	18	2,430	\$246.14	\$598	207	18	3,726	\$253.77	\$946	325	18	5,850	\$259.36	\$1,517
Enlisted	77	14	1,078	\$85.36	\$92	75	14	1,050	\$88.00	\$92	105	14	1,470	\$89.94	\$132
Subtotal	212		3,508		\$690	282		4,776		\$1,038	430		7,320		\$1,649

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	944	35	33,040	\$246.14	\$8,133	693	35	24,255	\$253.77	\$6,155	900	35	31,500	\$259.36	\$8,170
Enlisted	1,893	60	113,580	\$85.37	\$9,696	789	60	47,340	\$88.40	\$4,185	956	60	57,360	\$90.29	\$5,179
Subtotal	2,837		146,620		\$17,829	1,482		71,595		\$10,340	1,856		88,860		\$13,349

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Tour					Tour					Tour				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Enlisted	717	130	93,210	\$81.91	\$7,635	506	130	65,780	\$84.45	\$5,555	515	130	66,950	\$86.29	\$5,777

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Tour					Tour					Tour				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	55	30	1,650	\$242.08	\$399	72	30	2,160	\$249.58	\$539	85	30	2,550	\$254.88	\$650
Enlisted	598	8	4,784	\$85.17	\$407	508	8	4,064	\$87.81	\$357	625	8	5,000	\$89.54	\$448
Subtotal	653		6,434		\$806	580		6,224		\$896	710		7,550		\$1,098

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

	<u>FY 2005 (Actual)</u>					<u>FY 2006 (Estimate)</u>					<u>FY 2007 (Estimate)</u>				
	Tour					Tour					Tour				
	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	462	21	9,702	\$220.70	\$2,141	674	21	14,154	\$229.86	\$3,253	775	21	16,275	\$234.72	\$3,820
Enlisted	3,450	7	24,150	\$76.20	\$1,840	3,475	7	24,325	\$79.33	\$1,930	3,900	7	27,300	\$80.88	\$2,208
Subtotal	3,912		33,852		\$3,981	4,149		38,479		\$5,183	4,675		43,575		\$6,028

**Grand Total-Special Training**

Officers	2,120		70,802		16,987	2,711		87,304		21,465	3,520		118,700		29,858
Enlisted	7,827		295,262		\$24,580	6,241		188,819		\$16,141	7,226		216,455		\$18,927
TOTAL	9,947		366,064		\$41,567	8,952		276,123		\$37,606	10,746		335,155		\$48,785

Administration and Support  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training and Support  
Administration and Support

FY 2005 (Actual)	\$170,107
FY 2006 (Estimate)	\$162,616
FY 2007 (Estimate)	\$168,228

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)

	BA-1	BA-2	
<b>FY 2006 DIRECT PROGRAM</b>	\$162,616		\$162,616
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$2,850		
Retired Pay Accrual increase due to increased base pay	\$689		
BAH increase due to inflation	1,588		
Subsistence increased due to inflation	350		
Permanent Change of Station resulting from inflation	59		
Death Gratuities/Disability and Hospitalization due to inflation	76		
Incentive Program due to increased initial and anniversary payments	57		
<b>Total Pricing Increases</b>			5,612
<b>Total Increases:</b>			\$5,612
<b>Reserve Program Change to Two Budget Activities</b>	(\$168,228)	\$168,228	
<b>FY 2007 DIRECT PROGRAM</b>	\$0	\$168,228	\$168,228

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
Average			Average			Average		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
357	\$116,125.36	\$41,457	351	\$117,189.47	\$41,134	351	\$121,081.20	\$42,500

**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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
Average			Average			Average		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,849	\$53,168.97	\$98,309	1,909	\$54,801.70	\$104,616	1,910	\$56,711.91	\$108,320

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	357	\$2,205.10	\$787	351	\$2,309.52	\$811	351	\$2,420.28	\$850
Enlisted	1,849	\$3,200.20	\$5,917	1,909	\$3,353.64	\$6,402	1,910	\$3,514.68	\$6,713
Total			\$6,704			\$7,213			\$7,563

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	141	\$6,452.39	\$910	141	\$6,587.89	\$929	141	\$6,726.24	\$948
Enlisted	815	\$2,356.21	\$1,920	800	\$2,405.69	\$1,925	800	\$2,456.21	\$1,965
Total PCS:			\$2,830			\$2,854			\$2,913

**Death Gratuities/Disability and Hospitalization Benefits:** Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel. The death gratuity is \$12,000 in FY-04 and inflated by the amount of the Basic Pay raise there after. 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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	92	\$4,155.00	\$382	255	\$4,238.10	\$1,081	258	\$4,333.00	\$1,118
Enlisted	467	\$4,461.90	\$2,084	427	\$4,551.14	\$1,943	427	\$4,642.16	\$1,982
Total	559		\$2,466	682		\$3,024	685		\$3,100



Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	3	\$30,000	\$90	4	\$30,000	\$120	4	\$30,000	\$120
Enlisted	13	\$30,000	\$390	13	\$30,000	\$390	13	\$30,000	\$390
Total	16		\$480	17		\$510	17		\$510

**Federal Workplace Transportation Subsidy:** As a result of the enactment of Executive Order 13150 "Federal Workplace Transportation" which was signed by the President on 21 April 2000, all federal agencies in the National Capitol Region (NCR) were directed to implement a Mass or Vanpool Transportation Fringe Benefit Program. The program was effective 1 October 2000 and allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	12	\$1,220	\$15	11	\$1,245	\$14	12	\$1,260	\$15
Enlisted	67	\$1,220	\$82	64	\$1,245	\$80	63	\$1,260	\$79
Total	79		\$97	75		\$94	75		\$94

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	20	\$644.27	\$13	20	\$657.16	\$13	20	\$670.30	\$13

**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 and were calculated using average strength multiplied by DHP full-time rates:

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer (DHP)	357	\$5,364	\$1,910	0	\$0	\$0	0	\$0	\$0
Enlisted (DHP)	1,849	\$5,364	\$9,921	0	\$0	\$0	0	\$0	\$0
Subtotal (DHP)			\$11,831			\$0			\$0

Administration and Support  
Detail of Requirements

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

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	204	\$1,583.33	\$323	50	\$10,000.00	\$500	55	\$10,000.00	\$550
Anniversary Payments	807	\$759.60	\$613	792	\$547.98	\$434	767	\$401.56	\$308
Subtotal Reenlistment Bonus			\$936			\$934			\$858

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	254	\$3,244.09	\$824	184	\$5,000.00	\$920	184	\$5,000.00	\$920
Anniversary Payments	636	\$632.08	\$402	890	\$651.69	\$580	1,018	\$651.28	\$663
			\$1,226			\$1,500			\$1,583

Administration and Support  
Detail of Requirements

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	50	\$6,000.00	\$300	58	\$6,000.00	\$350	67	\$6,000.00	\$400
Subtotal SMCR Officer Bonus			\$300			\$350			\$400

Administration and Support  
Detail of Requirements

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	256	\$988.28	\$253	256	\$988.28	\$253	256	\$988.28	\$253
Anniversary Payments	101	\$1,198.02	\$121	101	\$1,198.02	\$121	101	\$1,198.02	\$121
Subtotal SMCR Affiliation Bonus			\$374			\$374			\$374
Total Incentive Programs (1,000's)			\$2,836			\$3,158			\$3,215

Selected Reserve Reenlistment Bonus (SRB)

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	807	\$613	588	\$342	563	\$216	217	\$203	123	\$62	33	\$17	0	\$0
FY 2005														
Initial Payments	204	\$323												
Anniversary Payments			204	\$92	204	\$92	204	\$102	100	\$50	100	\$50	100	\$50
FY 2006														
Initial Payments			50	\$500										
Anniversary Payments					0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2007														
Initial Payments					55	\$550								
Anniversary Payments							0	\$0	0	\$0	0	\$0	0	\$0
FY 2008														
Initial Payments							60	\$650						
Anniversary Payments									0	\$0	0	\$0	0	\$0
FY 2009														
Initial Payments									70	\$700				
Anniversary Payments											0	\$0	0	\$0
FY 2010														
Initial Payments											70	\$700		
Anniversary Payments													0	\$0
FY 2011														
Initial Payments													75	\$750
Anniversary Payments														
Total														
Initial Payments	204	\$323	50	\$500	55	\$550	60	\$650	70	\$700	70	\$700	75	\$750
Anniversary Payments	807	\$613	792	\$434	767	\$308	421	\$305	223	\$112	133	\$67	100	\$50
<b>Total Drilling Reservist SRB</b>		<b>\$936</b>		<b>\$934</b>		<b>\$858</b>		<b>\$955</b>		<b>\$812</b>		<b>\$767</b>		<b>\$800</b>

Selected Reserve Enlistment Bonus

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	636	\$402	636	\$402	644	\$402	423	\$339	211	\$127	211	\$211	0	\$0
FY 2005														
Initial Payments	254	\$824												
Anniversary Payments			254	\$178	190	\$114	190	\$114	190	\$114	190	\$114	190	\$114
FY 2006														
Initial Payments			184	\$920										
Anniversary Payments					184	\$147	184	\$147	184	\$147	184	\$147	184	\$147
FY 2007														
Initial Payments					184	\$920								
Anniversary Payments							184	\$147	184	\$147	184	\$147	184	\$147
FY 2008														
Initial Payments							184	\$920						
Anniversary Payments									184	\$147	184	\$147	184	\$147
FY 2009														
Initial Payments									184	\$920				
Anniversary Payments											184	\$147	184	\$147
FY 2010														
Initial Payments											184	\$920		
Anniversary Payments													184	\$147
FY 2011														
Initial Payments													184	\$920
Anniversary Payments														
Total														
Initial Payments	254	\$824	184	\$920	184	\$920	184	\$920	184	\$920	184	\$920	184	\$920
Anniversary Payments	636	\$402	890	\$580	1,018	\$663	981	\$747	953	\$682	1,137	\$913	1,110	\$849
<b>Total Drilling Reservist SRB</b>		<b>\$1,226</b>		<b>\$1,500</b>		<b>\$1,583</b>		<b>\$1,667</b>		<b>\$1,602</b>		<b>\$1,833</b>		<b>\$1,769</b>

SMCR Officer Affiliation Bonus  
(Amounts in Thousands)

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	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
FY 2004														
Initial Payments														
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0		
FY 2005														
Initial Payments	50	\$300												
Anniversary Payments			0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2006														
Initial Payments			58	\$350										
Anniversary Payments					0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2007														
Initial Payments					66	\$400								
Anniversary Payments							0	\$0	0	\$0	0	\$0	0	\$0
FY 2008														
Initial Payments							75	\$450						
Anniversary Payments									0	\$0	0	\$0	0	\$0
FY 2009														
Initial Payments									83	\$500				
Anniversary Payments											0	\$0	0	\$0
FY 2010														
Initial Payments											91	\$550		
Anniversary Payments													0	\$0
FY 2011														
Initial Payments													100	\$600
Anniversary Payments														
Total														
Initial Payments	50	\$300	58	\$350	66	\$400	75	\$450	83	\$500	91	\$550	100	\$600
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
<b>Total Affiliation Bonus</b>		<b>\$300</b>		<b>\$350</b>		<b>\$400</b>		<b>\$450</b>		<b>\$500</b>		<b>\$550</b>		<b>\$600</b>



SMCR Affiliation Bonus

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations	101	\$121	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2005														
Initial Payments	256	\$253												
Anniversary Payments			101	\$121	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2006														
Initial Payments			256	\$253										
Anniversary Payments					101	\$121	0	\$0	0	\$0	0	\$0	0	\$0
FY 2007														
Initial Payments					256	\$253								
Anniversary Payments							101	\$121	0	\$0	0	\$0	0	\$0
FY 2008														
Initial Payments							256	\$253						
Anniversary Payments									101	\$121	0	\$0	0	\$0
FY 2009														
Initial Payments								256	\$253					
Anniversary Payments										101	\$121	0	\$0	
FY 2010														
Initial Payments										256	\$253			
Anniversary Payments												101	\$121	
FY 2011														
Initial Payments													256	\$253
Anniversary Payments														
Total														
Initial Payments	256	\$253	256	\$253	256	\$253	256	\$253	256	\$253	256	\$253	256	\$253
Anniversary Payments	101	\$121	101	\$121	101	\$121	101	\$121	101	\$121	101	\$121	101	\$121
<b>Total Affiliation Bonus</b>		<b>\$374</b>		<b>\$374</b>		<b>\$374</b>		<b>\$374</b>		<b>\$374</b>		<b>\$374</b>		<b>\$374</b>

Education Benefits  
Detail of Requirements

Reserve Forces, Marine Corps	(\$ in Thousands)	
Other Training and Support	FY 2005 (Actual)	\$16,539
Education Benefits	FY 2006 (Estimate)	\$28,664
	FY 2007 (Estimate)	\$24,351

PART I - PURPOSE AND SCOPE

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

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

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

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

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

	BA-1	BA-2	
<b>FY 2006 Direct Program</b>	\$28,664	\$0	\$28,664
<b>Program Increases:</b>			
<b>Total Program Increases</b>			
<b>Total Increases</b>			\$0
<b>Decreases:</b>			
<b>Program Decreases:</b>			
Decrease in number of personnel utilizing Contingency Operations Benefits	(\$1,029)		
Decrease in number of basic benefits payments	(\$3,285)		
<b>Total Program Decreases</b>			(\$4,313)
<b>Total Decreases</b>			(\$4,313)
<b>Reserve Program Change to Two Budget Activities</b>	(\$24,351)	\$24,351	
<b>FY 2007 Direct Program</b>	(\$0)	\$24,351	\$24,351

Education Benefits  
Detail of Requirements  
(Amounts in Thousands)

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	4,909	\$2,631	\$12,916	6,039	\$2,107	\$12,723	6,098	\$1,548	\$9,439
Amortization Payment			\$2,761			\$0			\$0
Marine Corps Reserve			\$15,677			\$12,723			\$9,439
	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker									
\$350 Kicker	192	\$4,487	\$862	393	\$4,492	\$1,765	398	\$4,439	\$1,765
TOTAL	192		\$862	393		\$1,765	398		\$1,765
	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Contingency Operation Benefits									
\$100 Kicker	0	\$988	\$0	0	\$856	\$0	0	\$856	\$0
\$200 Kicker	0	\$2,369	\$0	0	\$2,055	\$0	0	\$2,055	\$0
90 Day Benefit	0	\$1,270	\$0	1949	\$1,270	\$2,475	1248	\$1,318	\$1,645
1 Year Benefit	0	\$1,224	\$0	1205	\$2,491	\$3,002	550	\$2,593	\$1,426
2 Year Benefit	0	\$1,238	\$0	810	\$3,730	\$3,021	350	\$3,897	\$1,364
Lump Sum Payment			\$0			\$5,678			\$8,712
TOTAL	0		\$0	3,964		\$14,176	2,148		\$13,147
TOTAL PROGRAM			\$16,539			\$28,664			\$24,351

Platoon Leaders Class  
Detail of Requirements

Reserve Forces, Marine Corps

(\$ in Thousands)

Other Training Support  
Platoon Leaders Class

FY 2005 (Actual)	\$10,154
FY 2006 (Estimate)	\$12,708
FY 2007 (Estimate)	\$12,892

PART I - PURPOSE AND SCOPE

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

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

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

	BA-1	BA-2	
<b>FY 2006 Direct Program</b>	\$12,708		\$12,708
<b>Increases:</b>			
<b>Pricing Increases:</b>			
Anticipated 2.2% across-the-board Pay Raise effective 1 January 2007	\$81		
Retired Pay Accrual increase due to increased base pay	50		
Uniforms-Issue in Kind increases due to inflation	23		
Travel increases resulting from inflation	24		
Subsistence increases due to inflation	6		
<b>Total Increases:</b>			\$184
<b>Reserve Program Change to Two Budget Activities</b>	(\$12,892)	\$12,892	
<b>FY 2007 Direct Program</b>	\$0	\$12,892	\$12,892

Platoon Leaders Class  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Sophmores	230	\$2,700	\$621	300	\$2,700	\$810	300	\$2,700	\$810
Juniors	360	\$3,150	\$1,134	400	\$3,150	\$1,260	400	\$3,150	\$1,260
Seniors	240	\$3,600	\$864	300	\$3,600	\$1,080	300	\$3,600	\$1,080
Total	830		\$2,619	1000		\$3,150	1000		\$3,150

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

	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
PLC / WOCC	1709	\$531.89	\$909	1664	\$542.73	\$903	1664	\$553.08	\$920
NROTC/ NAV AC	548	\$619.70	\$340	477	\$632.10	\$302	477	\$644.74	\$308
Total	2257		\$1,249	2141		\$1,205	2141		\$1,228

**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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	298	\$5,200	\$1,550	297	\$5,200	\$1,544	289	\$5,200	\$1,503

Platoon Leaders Class  
Detail of Requirements  
(Amounts in Thousands)

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

<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
45,112	\$78.83	\$3,556	64,112	\$81.17	\$5,204	64,112	\$83.85	\$5,376

**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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
40,284	\$5.67	\$228	56,236	\$5.79	\$326	56,236	\$5.90	\$332

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

<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,255	\$758.17	\$952	1,655	\$772.63	\$1,279	1,655	\$787.09	\$1,303



Junior ROTC  
Detail of Requirements

Reserve Forces Marine Corps

(\$ in Thousands)

Other Training Support  
Junior ROTC

FY 2005 (Actual)	\$5,213
FY 2006 (Estimate)	\$0
FY 2007 (Estimate)	\$0

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. This program was transferred to the Active Component Marine Corps beginning with FY06.

JROTC  
 Schedule of Increases and Decreases  
 (\$ in Thousands)

<b>FY 2006 DIRECT PROGRAM</b>				\$0
<b>Decreases:</b>		BA-1	BA-2	
<b>Program Decreases:</b>				
Beginning FY 2006, JROTC is removed from the RPMC appropriation			\$0	
<b>Total Program Decreases</b>				0
<b>Total Decreases:</b>				\$0
<b>FY 2007 DIRECT PROGRAM</b>			\$0	\$0

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 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	3,119	\$539.66	\$1,683	0	\$0.00	\$0	0	\$0.00	\$0
Replacement	32,474	\$108.71	\$3,530	0	\$0.00	\$0	0	\$0.00	\$0
Total			\$5,213			\$0			\$0

Reserve Personnel, Marine Corps  
Platoon Leader's Class (PLC) Enrollment

<u>Platoon Leader's Class (Excluding Scholarship Program)</u>	<u>FY 2005 (Actual)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
First Year	154	152	150	150	152	152	152	152	152
Second Year	150	149	149	149	150	149	149	150	149
Total Basic PLC	304	301	299	299	302	301	301	302	301
Third Year	289	300	297	297	299	300	300	299	300
Fourth Year	207	206	206	206	205	203	203	205	203
Total Advanced PLC	496	506	503	503	504	503	503	504	503
Total Senior PLC Enrollment	800	807	802	802	806	804	804	806	804
 <u>Scholarship Program</u>									
First Year	155	152	151	151	153	152	152	153	152
Second Year	150	154	156	150	151	150	150	151	150
Total Basic PLC	305	306	307	301	304	302	302	304	302
Third Year	405	401	399	399	401	401	401	401	401
Fourth Year	292	294	294	294	297	298	298	297	298
Total Advanced PLC	697	695	693	693	698	699	699	698	699
Total Senior PLC Enrollment	1,002	1,001	1,000	994	1,002	1,001	1,001	1,002	1,001
 <u>Total Enrollment</u>									
First Year	309	304	301	301	305	304	304	305	304
Second Year	300	303	305	299	301	299	299	301	299
Total Basic PLC	609	607	606	600	606	603	603	606	603
Third Year	694	701	696	696	700	701	701	700	701
Fourth Year	499	500	500	500	502	501	501	502	501
Total Advanced PLC	1,193	1,201	1,196	1,196	1,202	1,202	1,202	1,202	1,202
Total Senior PLC Enrollment	1,802	1,808	1,802	1,796	1,808	1,805	1,805	1,808	1,805
Completed PLC and Commissioned:	600	600	600	600	600	600	600	600	600
Completed PLC Commission Deferred:	0	0	0	0	0	0	0	0	0

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	169	0	6	110	285
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	318	0	6	110	434
UNITS					
UNITS	1649	0	3622	38	5309
RC UNIQUE MGMT HQS	46	0	769	0	815
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1716	0	4391	36	6145
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	90	0	0	0	90
ROTC	0	0	0	0	0
SUBTOTAL	90	0	0	0	90
HEADQUARTERS					
SERVICE HQS	10	0	0	2	12
AC HQS	102	0	0	0	102
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	132	0	4	6	144
TOTAL	2256	0	4401	152	6813

\*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL  
(END STRENGTH)

FY 2006

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	169	0	6	110	285
RECRUITING/RETENTION	149	0	0	0	149
SUBTOTAL	318	0	6	110	434
UNITS					
UNITS	1650	0	3626	39	5315
RC UNIQUE MGMT HQS	46	0	769	0	815
UNIT SPT-NAVY RC	0	0	0	0	0
MAINT ACT (NON-UNIT)	21	0	0	0	21
SUBTOTAL	1717	0	4395	39	6151
TRAINING					
RC NON-UNIT INSTITUTIONS	0	0	0	0	0
RC SCHOOLS	92	0	0	0	92
ROTC	0	0	0	0	0
SUBTOTAL	92	0	0	0	92
HEADQUARTERS					
SERVICE HQS	10	0	0	2	12
AC HQS	104	0	0	0	104
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	134	0	4	6	146
 TOTAL	 2261	 0	 4405	 155	 6823

\*EXCLUDING MILITARY TECHNICIANS

ACTIVE RESERVES (AR) PERSONNEL  
(END STRENGTH)

FY 2007

	AR TOTAL	MILITARY TECHNICIANS	ACTIVE MILITARY	CIVILIAN*	TOTAL
ASSIGNMENT					
INDIVIDUALS	0	0	0	0	0
PAY/PERSONNEL CENTERS	169	0	6	110	285
RECRUITING/RETENTION	151	0	0	0	151
SUBTOTAL	320	0	6	110	436
UNITS					
UNITS	1650	0	3626	39	5315
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	1716	0	4395	39	6150
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	10	0	0	2	12
AC HQS	104	0	0	0	104
AC INSTAL/ACTIVITIES	0	0	0	0	0
RC CHIEFS STAFF-UNIT	6	0	4	6	16
OTHERS	14	0	0	0	14
SUBTOTAL	134	0	4	6	146
 TOTAL	 2261	 0	 4405	 155	 6823

\*EXCLUDING MILITARY TECHNICIANS

Reserve Personnel, Marine Corps  
Summary of Basic Allowance for Housing - Quarterly Congressional Reporting

<u>Direct Baseline</u>	<u>FY 2005 (Actual)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2006 (Estimate)</u>	<u>FY 2007 (Estimate)</u>
<u>Program</u>		<u>1st Qtr</u>	<u>2d Qtr</u>	<u>3d Qtr</u>	<u>4th Qtr</u>	
Officers (BA 1)	898	2425	2615	2880	2893	1446
Enlisted (BA 1)	5619	7100	7325	7450	7502	7348
Officers (BA 2)	8898	0				10184
Enlisted (BA 2)	<u>21089</u>	<u>0</u>				<u>24104</u>
Total Direct Baseline	36504	9525	9940	10330	10395	43082
 <u>Total Baseline Program</u>						
Officers (BA 1)	898	2425	2615	2880	2893	1446
Enlisted (BA 1)	5619	7100	7325	7450	7502	7348
Officers (BA 2)	8898	0	0	0	0	10184
Enlisted (BA 2)	<u>21089</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24104</u>
Total Direct Baseline	36504	9525	9940	10330	10395	43082