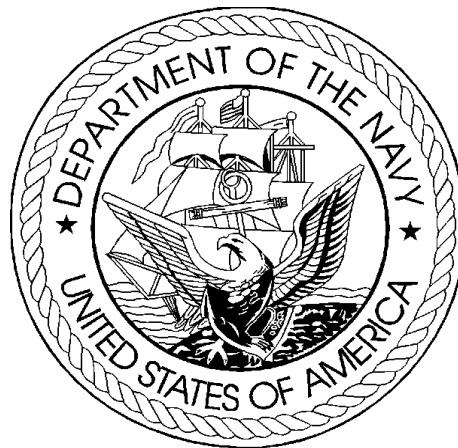


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2012
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2011

RESERVE PERSONNEL, MARINE CORPS

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Department of Defense Appropriations Act, 2012

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, \$653,212,000.

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

Feb 2011

		<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>	<u>FY 2011</u>
		<u>(Base & OCO)</u>	<u>Base Request</u>	<u>OCO Request</u>	<u>Total Request</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>	<u>Annualized</u>
			<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>with CR Adj*</u>	<u>CR Base**</u>	<u>CR OCO**</u>	<u>CR Total**</u>	<u>c</u>
<u>Reserve Personnel, Marine Corps</u>									
<u>Reserve Component Training and Support</u>									
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	203,196	196,974		196,974	195,717		195,717	U
1108N	20 Pay Group B Training (Backfill For Act Duty)	35,277	36,116		36,116	35,885		35,885	U
1108N	30 Pay Group F Training (Recruits)	117,660	96,138		96,138	95,524		95,524	U
1108N	60 Mobilization Training	3,604	3,724		3,724	3,700		3,700	U
1108N	70 School Training	20,835	16,810	5,467	22,277	16,703	11,261	27,964	U
1108N	80 Special Training	47,894	27,688	24,797	52,485	27,511	51,075	78,586	U
1108N	90 Administration And Support	217,230	216,537	373	216,910	215,155	768	215,923	U
1108N	95 Platoon Leader Class	12,645	12,256		12,256	12,178		12,178	U
1108N	100 Education Benefits	18,988	11,198		11,198	11,127		11,127	U
Total Budget Activity 01		677,329	617,441	30,637	648,078	613,500	63,104	676,604	
1108N	CR1 Adj to Match Continuing Resolution		-3,941	32,467	28,526				U
Total Direct - Reserve Personnel, Marine Corps		677,329	613,500	63,104	676,604	613,500	63,104	676,604	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>									
1003N	300 Reserve Personnel, Marine Corps	128,897	132,115		132,115	132,115		132,115	U
Total Reserve Marine Corps Military Personnel Costs		806,226	745,615	63,104	808,719	745,615	63,104	808,719	

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

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

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

Feb 2011

		FY 2012	FY 2012	FY 2012	S
		<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>e</u>
<u>Reserve Personnel, Marine Corps</u>					<u>c</u>
<u>Reserve Component Training and Support</u>					
1108N	10 Pay Group A Training (15 Days & Drills 24/48)	209,450		209,450	U
1108N	20 Pay Group B Training (Backfill For Act Duty)	37,538		37,538	U
1108N	30 Pay Group F Training (Recruits)	116,241		116,241	U
1108N	60 Mobilization Training	4,073		4,073	U
1108N	70 School Training	14,226	5,582	19,808	U
1108N	80 Special Training	23,666	19,466	43,132	U
1108N	90 Administration And Support	226,902	373	227,275	U
1108N	95 Platoon Leader Class	11,859		11,859	U
1108N	100 Education Benefits	9,257		9,257	U
Total Budget Activity 01		653,212	25,421	678,633	
1108N	CR1 Adj to Match Continuing Resolution				U
Total Direct - Reserve Personnel, Marine Corps		653,212	25,421	678,633	
<u>Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts</u>					
1003N	300 Reserve Personnel, Marine Corps	134,711		134,711	U
Total Reserve Marine Corps Military Personnel Costs		787,923	25,421	813,344	

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Section 1

Summary of Requirements by Budget Program

Summary of Requirements by Budget Program
(Amounts in Thousands)

<u>Reserve Component Training and Support</u>	FY10 Actuals	FY11 Estimate *	FY12 Estimate
Direct Program	\$645,992	\$617,441	\$653,212
FY 2011 CR Adjustment	\$0	-\$3,941	\$0
Reimbursable Program	\$3,073	\$3,608	\$3,716
OCO Funding	\$31,337	\$0	\$0
Subtotal Reserve Personnel	\$680,402	\$617,108	\$656,928
Medicare-Eligible Retiree Health Fund Contribution	\$128,897	\$132,115	\$134,711
TOTAL PROGRAM COST	\$809,299	\$749,223	\$791,639

* Reflects the FY2011 President's Budget request with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Summary of Requirements by Budget Program

Total Reserve Pay and Benefits Funded from Military Personnel Accounts
(Amount in Thousands)

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

	FY10 Actuals	FY11 Estimate	FY12 Estimate
<u>RESERVE PERSONNEL, MARINE CORPS (RPMC)</u>			
DIRECT PROGRAM (RPMC)	\$645,992	\$617,441	\$653,212
REIMBURSABLE PROGRAM (RPMC)	\$3,073	\$3,608	\$3,716
OCO FUNDING (RPMC) ^{1/}	\$31,337	\$30,637	\$25,421
TOTAL RESERVE PERSONNEL, MARINE CORPS (RPMC)	\$680,402	\$651,686	\$682,349
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$128,897	\$132,115	\$134,711
TOTAL RESERVE PERSONNEL, MARINE CORPS PROGRAM COST	\$809,299	\$783,801	\$817,060
<u>MILITARY PERSONNEL, MARINE CORPS (MPMC)</u>			
OCO PAY AND ALLOWANCES, MOBILIZATION (MPMC) ^{1/}	\$464,753	\$415,512	\$478,682
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPMC)	\$20,700	\$20,700	\$21,400
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, MARINE CORPS	\$485,453	\$436,212	\$500,082
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$1,294,752	\$1,220,013	\$1,317,142

1/ FY 2011 and FY 2012 columns reflect amounts requested in the FY 2011 and FY 2012 OCO request.

Section 2

Introduction and Performance Measures

Introduction

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

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

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2012 budget of \$653 million will support a Selected Reserve end strength requirement of 39,600.

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

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

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of Tricare benefits accrued by uniformed service members. Previously, the military personnel accounts were required to pay the accrued costs, using annual appropriations. Since these costs are actually 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. In addition to the funding reductions, the Marine Corps Reserve and the Defense Finance and Accounting Service have been working together to:

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

FISCAL YEAR 2010

- a. The \$677,329,000 funding supported an end strength of 39,222 with the average strength at 39,384.
- b. Retired pay accrual percentage is 32.3 percent of the basic pay for full-time active duty and 24.5 percent for reserve mobilization and ADOS.
- c. The Base Pay raise is 3.4 percent.
- d. The BAH Fiscal Year rate is 4.1 percent.
- e. The BAS annual rate increase is 0 percent.
- f. The economic assumption for non-pay inflation is 0.9 percent.

FISCAL YEAR 2011

- a. The requested \$617,441,000 supports an end strength of 39,600 with the average strength at 38,265.
- b. Retired pay accrual percentage is 32.7 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The pay raise is 1.4 percent.
- d. The BAH Fiscal Year rate is 2.8 percent.
- e. The BAS annual rate increase is .4 percent.
- f. The economic assumption for non-pay inflation is 1.3 percent.

FISCAL YEAR 2012

- a. The requested \$653,212,000 supports an end strength of 39,600 with the average strength at 39,713.
- b. Retired pay accrual percentage is 34.3 percent of the basic pay for full-time active duty and 24.3 percent for ADOS.
- c. The pay raise is 1.6 percent.
- d. The BAH Fiscal Year rate is 4.2 percent.
- e. The BAS annual rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation is 1.4 percent.

Performance Measures

Activity: Reserve Personnel, Marine Corps

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

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

	FY10 Actuals	FY11 Estimate	FY12 Estimate
Average Strength	39,384	38,265	39,713

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

End Strength	39,222	39,600	39,600
--------------	--------	--------	--------

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	39,600
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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.

Section 3

Summary Tables

Summary of Personnel

			<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 Estimate</u>		
	<u>No. of Drills</u>	<u>Avg No. A/D Days Training</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	1,646	1,598	1,588	1,463	1,484	1,570	1,535	1,503	1,480
Pay Group A - Enlisted	48	15	28,353	28,776	29,176	29,084	28,279	28,803	28,472	28,891	28,851
Subtotal Pay Group A			29,999	30,374	30,764	30,547	29,763	30,373	30,007	30,394	30,331
Pay Group B - Officers	48	14	1,651	1,699	1,753	1,757	1,711	1,757	1,695	1,722	1,757
Pay Group B - Enlisted	48	14	1,495	1,573	1,620	1,729	1,674	1,729	1,740	1,702	1,729
Subtotal Pay Group B			3,146	3,272	3,373	3,486	3,385	3,486	3,435	3,424	3,486
Pay Group F - Officers		365	58	79	115	80	98	129	124	101	100
Pay Group F - Enlisted		245	3,108	3,402	2,764	3,224	2,816	3,351	3,899	3,533	3,422
Subtotal Pay Group F			3,166	3,481	2,879	3,304	2,914	3,480	4,023	3,634	3,522
Subtotal Paid Drill/Ind Tng			36,311	37,127	37,016	37,337	36,062	37,339	37,465	37,452	37,339
<u>Full-time Active Duty</u>											
Officers			341	343	343	353	340	351	331	350	351
Enlisted			1,858	1,914	1,863	1,910	1,863	1,910	1,937	1,911	1,910
Subtotal Full-time			2,199	2,257	2,206	2,263	2,203	2,261	2,268	2,261	2,261
<u>Total Selected Reserve</u>											
Officers			3,696	3,719	3,799	3,653	3,633	3,807	3,685	3,676	3,688
Enlisted			34,814	35,665	35,423	35,947	34,632	35,793	36,048	36,037	35,912
TOTAL Selected Reserve			38,510	39,384	39,222	39,600	38,265	39,600	39,733	39,713	39,600
<u>Individual Ready Reserve (IRR)</u>											
Officers			2,574	2,232	2,526	2,526	2,602	2,755	2,755	2,993	3,187
Enlisted			54,115	53,116	55,339	55,339	54,365	54,593	54,593	56,468	56,091
TOTAL IRR			56,689	55,348	57,865	57,865	56,967	57,348	57,348	59,461	59,278
TOTAL Reserve Program			95,199	94,732	97,087	97,465	95,232	96,948	97,081	99,174	98,878

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

	<u>FY10 Actuals</u>		<u>FY11 Estimate</u>		<u>FY12 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Commissioned Officers						
O-6 Colonel	32	31	32	33	33	33
O-5 Lieutenant Colonel	99	100	97	100	100	100
O-4 Major	131	133	127	131	131	131
O-3 Captain	28	28	30	31	31	31
O-2 First Lieutenant	1	2	1	1	1	1
O-1 Second Lieutenant	1	0	3	3	3	3
Total Commissioned Officers	292	294	290	299	298	299
Warrant Officers						
W-5 Chief Warrant Officer	4	4	4	4	4	4
W-4 Chief Warrant Officer	10	9	10	10	10	10
W-3 Chief Warrant Officer	20	19	20	21	21	21
W-2 Chief Warrant Officer	16	16	16	17	17	17
W-1 Chief Warrant Officer	1	1	0	0	0	0
Total Warrant Officers	51	49	50	52	52	52
Total Officers	343	343	340	351	350	351
Enlisted Personnel						
E-9 Sergeant Major/Master Gunnery Sergeant	23	23	24	25	25	25
E-8 Master Sergeant/First Sergeant	96	96	94	96	96	96
E-7 Gunnery Sergeant	295	299	285	293	294	293
E-6 Staff Sergeant	454	456	443	454	455	454
E-5 Sergeant	787	754	759	778	779	778
E-4 Corporal	213	205	204	209	209	209
E-3 Lance Corporal	42	27	49	50	48	50
E-2 Private First Class	2	2	3	3	3	3
E-1 Private	1	1	2	2	2	2
Total Enlisted Personnel	1,914	1,863	1,863	1,910	1,911	1,910
Total Personnel on Active Duty	2,257	2,206	2,203	2,261	2,261	2,261

Monthly Personnel Strength Plan
FY 2010 (Actuals)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</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>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>
Prior September	1,646	28,353	29,999	1,651	1,495	3,146	58	3,108	3,166	36,311	341	1,858	2,199	38,510
October	1,605	28,241	29,846	1,612	1,500	3,112	52	3,357	3,409	36,367	339	1,887	2,226	38,593
November	1,588	28,535	30,123	1,627	1,503	3,130	50	3,292	3,342	36,595	338	1,897	2,235	38,830
December	1,603	28,915	30,518	1,631	1,488	3,119	64	3,211	3,275	36,912	340	1,912	2,252	39,164
January	1,588	28,686	30,274	1,658	1,503	3,161	57	3,650	3,707	37,142	339	1,927	2,266	39,408
February	1,602	28,861	30,463	1,671	1,515	3,186	64	3,487	3,551	37,200	342	1,940	2,282	39,482
March	1,595	28,849	30,444	1,699	1,579	3,278	100	3,347	3,447	37,169	347	1,938	2,285	39,454
April	1,592	28,995	30,587	1,738	1,578	3,316	93	3,176	3,269	37,172	346	1,941	2,287	39,459
May	1,601	28,855	30,456	1,754	1,664	3,418	93	3,340	3,433	37,307	347	1,935	2,282	39,589
June	1,598	28,723	30,321	1,770	1,706	3,476	90	3,737	3,827	37,624	346	1,920	2,266	39,890
July	1,599	28,802	30,401	1,760	1,646	3,406	88	3,984	4,072	37,879	343	1,905	2,248	40,127
August	1,585	29,085	30,670	1,761	1,636	3,397	111	3,308	3,419	37,486	344	1,899	2,243	39,729
September	1,588	29,176	30,764	1,753	1,620	3,373	115	2,764	2,879	37,016	343	1,863	2,206	39,222
Average	1,598	28,776	30,374	1,699	1,573	3,272	79	3,402	3,481	37,127	343	1,914	2,257	39,384

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2010 (Actuals)

AC FUNDED	RC FUNDED	TOTAL	Primary Missions Being Performed
338	19	357	1. Component Mission Support

Monthly Personnel Strength Plan
FY 2011 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</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>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>
Prior September	1,463	29,084	30,547	1,757	1,729	3,486	80	3,224	3,304	37,337	353	1,910	2,263	39,600
October	1,427	28,241	29,668	1,612	1,500	3,112	52	2,934	3,758	36,538	340	1,863	2,203	38,741
November	1,434	27,793	29,227	1,627	1,503	3,130	50	2,789	3,125	35,482	331	1,844	2,175	37,657
December	1,451	28,412	29,863	1,706	1,713	3,419	111	2,612	2,865	36,147	337	1,857	2,194	38,341
January	1,432	28,262	29,694	1,704	1,707	3,411	109	2,705	2,546	35,651	339	1,853	2,192	37,844
February	1,444	28,352	29,796	1,713	1,702	3,415	107	2,526	2,546	35,757	339	1,852	2,191	37,948
March	1,472	28,475	29,947	1,722	1,697	3,419	105	2,414	2,678	36,044	339	1,867	2,207	38,250
April	1,503	28,585	30,088	1,732	1,702	3,434	111	2,305	2,854	36,376	339	1,863	2,203	38,579
May	1,513	28,378	29,891	1,732	1,705	3,437	108	2,504	2,612	35,940	341	1,858	2,199	38,139
June	1,529	28,022	29,551	1,739	1,704	3,443	106	2,989	3,095	36,089	341	1,870	2,211	38,300
July	1,537	27,930	29,467	1,739	1,707	3,446	107	3,398	3,505	36,418	339	1,861	2,200	38,618
August	1,555	27,955	29,510	1,747	1,719	3,466	101	3,331	3,432	36,408	339	1,859	2,198	38,606
September	1,570	28,803	30,373	1,757	1,729	3,486	129	3,351	3,480	37,339	351	1,910	2,261	39,600
Average	1,484	28,279	29,763	1,711	1,674	3,385	98	2,816	2,914	36,062	340	1,863	2,203	38,265

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2011 (Estimate)

AC FUNDED	RC FUNDED	TOTAL	Primary Missions Being Performed
270	13	283	1. Component Mission Support

Monthly Personnel Strength Plan
FY 2012 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</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>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Total</u>
Prior September	1,535	28,472	30,007	1,695	1,740	3,435	124	3,899	4,023	37,465	331	1,937	2,268	39,733
October	1,490	28,570	30,060	1,724	1,702	3,426	100	3,853	3,953	37,439	351	1,910	2,261	39,700
November	1,473	28,867	30,340	1,717	1,702	3,419	100	3,697	3,797	37,556	351	1,910	2,261	39,817
December	1,530	29,192	30,722	1,722	1,696	3,418	100	3,487	3,587	37,727	351	1,910	2,261	39,988
January	1,526	29,177	30,703	1,712	1,685	3,397	100	3,544	3,644	37,744	351	1,910	2,261	40,005
February	1,512	29,265	30,777	1,709	1,685	3,394	100	3,313	3,413	37,584	351	1,910	2,261	39,845
March	1,512	29,182	30,694	1,703	1,690	3,393	100	3,124	3,224	37,311	351	1,910	2,261	39,572
April	1,517	29,236	30,753	1,715	1,692	3,407	100	2,997	3,097	37,257	351	1,910	2,261	39,518
May	1,504	28,948	30,452	1,723	1,702	3,425	100	3,206	3,306	37,183	351	1,910	2,261	39,444
June	1,499	28,558	30,057	1,729	1,702	3,431	100	3,651	3,751	37,239	351	1,910	2,261	39,500
July	1,490	28,527	30,017	1,734	1,707	3,441	100	3,973	4,073	37,531	351	1,910	2,261	39,792
August	1,473	28,509	29,982	1,744	1,721	3,465	100	3,887	3,987	37,434	351	1,910	2,261	39,695
September	1,480	28,851	30,331	1,757	1,729	3,486	100	3,422	3,522	37,339	351	1,910	2,261	39,600
Average	1,503	28,891	30,394	1,722	1,702	3,424	101	3,533	3,634	37,452	350	1,911	2,261	39,713

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY2012 (Estimate)

AC FUNDED	RC FUNDED	TOTAL	Primary Missions Being Performed
270	13	283	1. Component Mission Support

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	FY10 Actuals	FY11 Estimate	FY12 Estimate
Beginning Strength	3,696	3,653	3,685
<u>Gains</u>			
Non-prior Service Personnel:			
Male	95	70	115
Female	4	5	5
Prior Service Personnel:			
Active Duty	383	239	445
Other Component	25	14	29
Individual Ready Reserve	296	176	344
Enlisted to Officer	41	23	48
Civilian Life	75	56	87
All Other	27	15	31
Total Gains	946	598	1,104
<u>Losses</u>			
Active Component	65	46	84
Other Component	7	5	9
Individual Ready Reserve	473	232	608
Standby Reserve other	1	1	1
Retired Reserve	152	68	195
Civilian Life	122	76	157
Other	23	16	47
Total Losses	843	444	1,101
End Strength	3,799	3,807	3,688

Schedule of Gains and Losses To Selected Reserve Strength

Enlisted

	FY10 Actuals	FY11 Estimate	FY12 Estimate
Beginning Strength	34,814	35,947	36,048
<u>Gains</u>			
Non-prior Service Personnel:			
Male	5,679	5,891	5,613
Female	189	208	187
Prior Service Personnel:			
Fleet Marine Civilian Life	339	212	286
Pay Group F (Civilian Life)	983	434	829
Active Component	571	483	481
Other Reserve Status/Component	2,541	1,692	2,141
All Other	28	15	49
Total Gains	10,330	8,935	9,586
<u>Losses</u>			
Expiration of Selected Reserve Service			
Active Component	210	112	210
To Officer Status	41	105	48
Retired Reserve	302	388	301
Attrition (Civil Life/Death)	2,930	3,182	2,923
Other Reserve Status/Component	6,133	5,216	6,120
All Other	105	86	120
Total Losses	9,721	9,089	9,722
End Strength	35,423	35,793	35,912

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate*</u>			<u>FY12 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>
PAY GROUP A - TRAINING									
Annual Training	\$5,294	\$34,883	\$40,177	\$4,870	\$33,571	\$38,441	\$5,363	\$37,630	\$42,993
Inactive Duty Training	\$22,862	\$103,944	\$126,806	\$22,162	\$97,026	\$119,188	\$21,830	\$106,920	\$128,749
Unit Training Assemblies	\$18,201	\$101,242	\$119,443	\$17,470	\$94,422	\$111,892	\$17,058	\$104,146	\$121,204
Flight Training	\$3,083	\$40	\$3,123	\$3,104	\$40	\$3,144	\$3,150	\$41	\$3,191
Military Funeral Honors	\$28	\$720	\$748	\$28	\$717	\$745	\$29	\$736	\$765
Training Preparation	\$1,550	\$1,942	\$3,492	\$1,560	\$1,847	\$3,407	\$1,593	\$1,997	\$3,589
Clothing	\$0	\$1,745	\$1,745	\$0	\$1,736	\$1,736	\$0	\$1,801	\$1,801
Subsistence of Enlisted Personnel	\$0	\$9,577	\$9,577	\$0	\$11,421	\$11,421	\$0	\$10,164	\$10,164
Travel	\$4,212	\$20,679	\$24,891	\$4,494	\$21,694	\$26,188	\$4,758	\$20,983	\$25,741
TOTAL DIRECT OBLIGATIONS	\$32,368	\$170,828	\$203,196	\$31,526	\$165,448	\$196,974	\$31,951	\$177,499	\$209,450
PAY GROUP B - IMA TRAINING									
Annual Training	\$4,389	\$1,666	\$6,055	\$3,998	\$1,995	\$5,993	\$4,862	\$2,295	\$7,158
Inactive Duty Training	\$19,547	\$6,424	\$25,971	\$19,506	\$6,551	\$26,057	\$20,452	\$6,719	\$27,171
Unit Training Assemblies	\$17,257	\$6,214	\$23,472	\$16,102	\$5,962	\$22,064	\$16,291	\$5,605	\$21,896
Flight Training	\$1,537	\$4	\$1,541	\$1,565	\$4	\$1,569	\$1,572	\$5	\$1,576
Military Funeral Honors	\$12	\$10	\$22	\$12	\$10	\$22	\$12	\$10	\$22
Training Preparation	\$741	\$196	\$936	\$753	\$179	\$932	\$751	\$180	\$932
Clothing	\$0	\$137	\$137	\$0	\$148	\$148	\$0	\$141	\$141
Travel	\$1,851	\$1,263	\$3,114	\$2,138	\$1,780	\$3,918	\$1,815	\$1,255	\$3,070
TOTAL DIRECT OBLIGATIONS	\$25,787	\$9,490	\$35,277	\$25,642	\$10,474	\$36,116	\$27,129	\$10,409	\$37,538
PAY GROUP F - TRAINING									
Annual Training	\$4,879	\$90,851	\$95,730	\$5,625	\$69,544	\$75,169	\$6,601	\$89,114	\$95,715
Clothing	\$0	\$9,945	\$9,945	\$0	\$10,782	\$10,782	\$0	\$8,869	\$8,869
Travel	\$332	\$11,653	\$11,985	\$417	\$9,770	\$10,187	\$173	\$11,484	\$11,657
TOTAL DIRECT OBLIGATIONS	\$5,211	\$112,449	\$117,660	\$6,042	\$90,096	\$96,138	\$6,774	\$109,467	\$116,241
Subtotal (this page)	\$63,366	\$292,766	\$356,132	\$63,210	\$266,018	\$329,228	\$65,854	\$297,375	\$363,229

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

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
MOBILIZATION TRAINING									
IRR Muster/Screening	\$21	\$2,187	\$2,208	\$21	\$2,206	\$2,227	\$56	\$2,428	\$2,484
IRR Readiness Training	\$437	\$959	\$1,396	\$468	\$1,029	\$1,497	\$551	\$1,038	\$1,589
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$458	\$3,146	\$3,604	\$489	\$3,235	\$3,724	\$607	\$3,466	\$4,073
SCHOOL TRAINING									
Career Development Training	\$5,373	\$2,905	\$8,278	\$1,400	\$756	\$2,156	\$1,407	\$777	\$2,185
Initial Skill Acquisition Training	\$2,337	\$3,610	\$5,947	\$2,039	\$3,149	\$5,187	\$2,032	\$3,868	\$5,900
Refresher and Proficiency Training	\$2,650	\$2,893	\$5,543	\$1,865	\$4,852	\$6,717	\$1,985	\$2,981	\$4,966
Trainning of IRR personnel	\$786	\$129	\$915	\$713	\$116	\$829	\$809	\$115	\$924
Individual/Unit Conversion Training	\$8	\$144	\$152	\$101	\$1,820	\$1,921	\$104	\$148	\$251
TOTAL DIRECT OBLIGATIONS - School Training	\$11,156	\$9,679	\$20,835	\$6,117	\$10,693	\$16,810	\$6,337	\$7,889	\$14,226
SPECIAL TRAINING									
Command/Staff Supervision & Conf. Exercises	\$374	\$56	\$430	\$382	\$57	\$439	\$346	\$54	\$400
Management Support	\$233	\$1,528	\$1,761	\$238	\$1,562	\$1,800	\$216	\$1,421	\$1,637
Operational Training	\$2,033	\$3,662	\$5,695	\$947	\$1,707	\$2,654	\$1,625	\$1,381	\$3,007
Service Mission/Mission Support	\$1,248	\$7,326	\$8,574	\$582	\$3,415	\$3,997	\$701	\$2,842	\$3,543
Recruitment and Retention	\$7,500	\$16,547	\$24,047	\$3,496	\$7,714	\$11,210	\$2,149	\$5,360	\$7,509
Competitive Events	\$518	\$1,037	\$1,555	\$543	\$1,083	\$1,626	\$536	\$1,008	\$1,544
Military Funeral Honors	\$20	\$70	\$90	\$20	\$72	\$92	\$20	\$72	\$93
TOTAL DIRECT OBLIGATIONS - Special Training	\$82	\$5,660	\$5,742	\$84	\$5,786	\$5,870	\$86	\$5,847	\$5,933
ADMINISTRATION AND SUPPORT									
Full Time Pay and Allowances	\$50,303	\$136,260	\$186,563	\$50,261	\$135,278	\$185,539	\$54,043	\$142,538	\$196,580
Individual Clothing Enlisted	\$0	\$14	\$14	\$0	\$14	\$14	\$0	\$14	\$14
Basic Allowance for Subsistence	\$914	\$7,435	\$8,349	\$933	\$7,425	\$8,358	\$962	\$7,644	\$8,606
Travel/PCS	\$2,009	\$6,740	\$8,749	\$2,437	\$7,744	\$10,181	\$2,547	\$8,059	\$10,606
Death/ Disability	\$205	\$2,878	\$3,083	\$210	\$2,944	\$3,154	\$232	\$2,924	\$3,156
Transportation Subsidy	\$17	\$84	\$101	\$17	\$85	\$102	\$17	\$84	\$101
Reserve Incentive Programs	\$475	\$9,447	\$9,922	\$250	\$8,489	\$8,739	\$250	\$7,139	\$7,389
\$30,000 Lump Sum Bonus	\$90	\$360	\$450	\$90	\$360	\$450	\$90	\$360	\$450
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$54,013	\$163,218	\$217,230	\$54,198	\$162,339	\$216,537	\$58,140	\$168,762	\$226,902
Subtotal (this page)	\$77,634	\$211,931	\$289,564	\$67,096	\$197,663	\$264,759	\$70,764	\$198,103	\$268,867

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate*</u>			<u>FY12 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>
EDUCATION BENEFITS									
Basic Benefit	\$0	\$17,741	\$17,741	\$0	\$9,479	\$9,479	\$0	\$6,257	\$6,257
Kicker Program	\$0	\$1,247	\$1,247	\$0	\$1,719	\$1,719	\$0	\$1,671	\$1,671
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,329	\$1,329
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$0	\$18,988	\$18,988	\$0	\$11,198	\$11,198	\$0	\$9,257	\$9,257
PLATOON LEADERS CLASS									
Subsistence Allowance (Stipend)	\$0	\$2,846	\$2,846	\$0	\$2,846	\$2,846	\$0	\$2,846	\$2,846
Uniforms, Issue-in-Kind	\$0	\$1,196	\$1,196	\$0	\$1,209	\$1,209	\$0	\$1,250	\$1,250
Summer Training Pay & Allowances	\$0	\$4,818	\$4,818	\$0	\$4,391	\$4,391	\$0	\$3,908	\$3,908
Subsistence-in-Kind	\$0	\$259	\$259	\$0	\$262	\$262	\$0	\$273	\$273
Travel - PLC	\$0	\$2,095	\$2,095	\$0	\$2,118	\$2,118	\$0	\$2,151	\$2,151
Tuition Assitance Program	\$0	\$1,430	\$1,430	\$0	\$1,430	\$1,430	\$0	\$1,430	\$1,430
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$0	\$12,644	\$12,645	\$0	\$12,256	\$12,256	\$0	\$11,859	\$11,859
Subtotal (this page)	\$0	\$31,632	\$31,632	\$0	\$23,454	\$23,454	\$0	\$21,116	\$21,116
TOTAL DIRECT PROGRAM	\$140,999	\$536,330	\$677,329	\$130,306	\$487,135	\$617,441	\$136,618	\$516,594	\$653,212
FY 2011 CR Adjustment						(\$3,941)			
Revised FY2011 Direct Program						\$613,500			

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

Analysis of Appropriation Changes and Supplemental Requirements

FY 2011

(Amounts in Thousands)

	FY 2011 President's Budget	Congressional Action	Enacted Title IX	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	BASE/OCO SUBTOTAL	Less Proposed DD 1415 Actions	FY 2011 COLUMN OF THE FY 2012 PRESIDENTIAL BUDGET
PAY GROUP A									
Annual Training	\$38,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,441
Inactive Duty Training	\$119,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,188
Unit Training Assemblies	\$111,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,892
Flight Training	\$3,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,144
Military Funeral Honors	\$745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$745
Training Preparation	\$3,407	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,407
Clothing	\$1,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,736
Subsistence of Enlisted Personnel	\$11,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,421
Travel	\$26,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,188
TOTAL DIRECT OBLIGATIONS	\$196,974	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$196,974
PAY GROUP B - IMA TRAINING									
Annual Training	\$5,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,993
Inactive Duty Training	\$26,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,057
Unit Training Assemblies	\$22,064								\$22,064
Flight Training	\$1,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,569
Military Funeral Honors	\$22	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22
Training Preparation	\$932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$932
Clothing	\$148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$148
Travel	\$3,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,918
TOTAL DIRECT OBLIGATIONS	\$36,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,116
PAY GROUP F - TRAINING									
Annual Training	\$75,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,169
Clothing	\$10,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,782
Travel	\$10,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,187
TOTAL DIRECT OBLIGATIONS	\$96,138	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,138
SUBTOTAL (this page)	\$329,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$329,228

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

	FY 2011 President's Budget	Congressional Action	Enacted Title IX	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	BASE/OCO SUBTOTAL	Less Proposed DD 1415 Actions	FY 2011 COLUMN OF THE FY 2012 PRESIDENTIAL BUDGET
MOBILIZATION TRAINING									
IRR Muster/Screening	\$2,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,227
IRR Readiness Training	\$1,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,497
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$3,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,724
SCHOOL TRAINING									
Career Development Training	\$2,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,156
Initial Skill Acquisition Training	\$5,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,187
Refresher and Proficiency Training	\$6,717	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,717
Trainning of IRR personnel	\$829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829
Individual/Unit Conversion Training	\$1,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,921
TOTAL DIRECT OBLIGATIONS - School Training	\$16,810	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,810
SPECIAL TRAINING									
Command/Staff Supervision & Conf.	\$439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$439
Exercises	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
Management Support	\$2,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,654
Operational Training	\$3,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,997
Service Mission/Mission Support	\$11,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,210
Recruitment and Retention	\$1,626	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,626
Competitive Events	\$92	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92
Military Funeral Honors	\$5,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,870
TOTAL DIRECT OBLIGATIONS - Special Training	\$27,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,688
SUBTOTAL (this page)	\$48,222	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,222

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

	FY 2011 President's Budget	Congressional Action	Enacted Title IX	AVAILABLE APPROPRIATION	Internal Realignment/ Reprogramming	Proposed DD 1415 Actions	BASE/OCO SUBTOTAL	Less Proposed DD 1415 Actions	FY 2011 COLUMN OF THE FY 2012 PRESIDENTIAL BUDGET *
ADMINISTRATION AND SUPPORT									
Full Time Pay and Allowances	\$185,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,539
Individual Clothing Enlisted	\$14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14
Basic Allowance for Subsistence	\$8,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,358
Travel/FCS	\$10,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,181
Death/ Disability	\$3,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,154
Transportation Subsidy	\$102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102
Reserve Incentive Programs	\$8,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,739
\$30,000 Lump Sum Bonus	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$216,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,537
EDUCATION BENEFITS									
Basic Benefit	\$9,479	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,479
Kicker Program	\$1,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,719
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$11,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,198
PLATOON LEADERS CLASS									
Subsistence Allowance (Stipend)	\$2,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,846
Uniforms, Issue-in-Kind	\$1,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,209
Summer Training Pay & Allowances	\$4,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,391
Subsistence-in-Kind	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262
Travel - PLC	\$2,118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,118
Tuition Assitance Program	\$1,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$12,256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,256
SUBTOTAL (this page)	\$239,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,991
TOTAL DIRECT PROGRAM	\$617,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617,441
FY 2011 CR Adjustment									(\$3,941)
Revised FY 2011 Direct Program									\$613,500

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

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

	<u>FY10 Actuals</u>		<u>FY11 Estimate</u>		<u>FY12 Estimate</u>	
	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>
Pay Group A - Officer	\$17,103	\$4,190	\$16,377	\$3,996	\$18,739	\$4,554
Pay Group A - Enlisted	\$103,742	\$25,417	\$90,283	\$22,029	\$101,249	\$24,604
Pay Group A - Subtotal	\$120,845	\$29,607	\$106,660	\$26,025	\$119,988	\$29,157
Pay Group B - Officer	\$17,894	\$4,384	\$15,705	\$3,832	\$18,355	\$4,460
Pay Group B - Enlisted	\$6,498	\$1,592	\$6,074	\$1,482	\$6,526	\$1,586
Pay Group B - Subtotal	\$24,392	\$5,976	\$21,779	\$5,314	\$24,881	\$6,046
Pay Group F - Officer	\$3,370	\$826	\$3,029	\$739	\$3,724	\$905
Pay Group F - Enlisted	\$70,863	\$17,361	\$49,668	\$12,119	\$63,685	\$15,475
Pay Group F - Subtotal	\$74,233	\$18,187	\$52,697	\$12,858	\$67,409	\$16,380
Mobilization Training - Officer	\$511	\$125	\$316	\$77	\$226	\$55
Mobilization Training - Enlisted	\$1,330	\$326	\$680	\$166	\$505	\$123
Mobilization Training - Subtotal	\$1,841	\$451	\$996	\$243	\$732	\$178
School Training - Officer	\$4,788	\$1,173	\$5,615	\$1,370	\$3,410	\$829
School Training - Enlisted	\$2,588	\$634	\$5,234	\$1,277	\$2,685	\$652
School Training - Subtotal	\$7,376	\$1,807	\$10,849	\$2,647	\$6,094	\$1,481
Special Training - Officer	\$7,958	\$1,950	\$6,398	\$1,561	\$3,747	\$911
Special Training - Enlisted	\$21,793	\$5,339	\$12,352	\$3,014	\$10,916	\$2,653
Special Training - Subtotal	\$29,751	\$7,289	\$18,750	\$4,575	\$14,663	\$3,563
Administration & Support - Officer	\$32,246	\$10,416	\$29,229	\$9,558	\$30,662	\$10,517
Administration & Support - Enlisted	\$79,011	\$25,520	\$70,657	\$23,105	\$73,901	\$25,348
Administration & Support - Subtotal	\$111,257	\$35,936	\$99,886	\$32,663	\$104,562	\$35,865
Platoon Leader Class - Enlisted	\$8,004	\$1,961	\$2,795	\$682	\$2,962	\$720
Platoon Leader Class - Subtotal	\$8,004	\$1,961	\$2,795	\$682	\$2,962	\$720
TOTAL DIRECT PROGRAM - Officer	\$83,869	\$23,063	\$76,669	\$21,133	\$78,863	\$22,230
TOTAL DIRECT PROGRAM - Enlisted	\$293,829	\$78,151	\$237,743	\$63,874	\$262,428	\$71,160
TOTAL DIRECT PROGRAM - Subtotal	\$377,698	\$101,214	\$314,412	\$85,007	\$341,291	\$93,390
TOTAL REIMBURSABLE PROGRAM - Officer	\$620	\$202	\$283	\$69	\$551	\$134
TOTAL REIMBURSABLE PROGRAM - Enlisted	\$1,699	\$552	\$1,803	\$440	\$1,605	\$390
TOTAL REIMBURSABLE PROGRAM - Subtotal	\$2,319	\$754	\$2,086	\$509	\$2,156	\$524
TOTAL PROGRAM - Officer	\$84,489	\$23,265	\$76,952	\$21,202	\$79,414	\$22,364
TOTAL PROGRAM - Enlisted	\$295,528	\$78,703	\$239,546	\$64,314	\$264,033	\$71,550
TOTAL PROGRAM - Subtotal	\$380,017	\$101,968	\$316,498	\$85,516	\$343,447	\$93,914

Summary of Basic Allowance for Housing (BAH) Costs
(Amounts in Thousands)

	<u>FY10 Actuals</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
Pay Group A - Officer	\$600	\$578	\$623
Pay Group A - Enlisted	\$6,008	\$5,874	\$6,617
Pay Group A - Subtotal	\$6,609	\$6,452	\$7,240
Pay Group B - Officer	\$367	\$348	\$420
Pay Group B - Enlisted	\$168	\$205	\$238
Pay Group B - Subtotal	\$536	\$553	\$658
Pay Group F - Officer	\$921	\$1,337	\$1,409
Pay Group F - Enlisted	\$7,019	\$2,844	\$3,669
Pay Group F - Subtotal	\$7,941	\$4,181	\$5,078
Mobilization Training - Officer	\$31	\$20	\$38
Mobilization Training - Enlisted	\$74	\$68	\$79
Mobilization Training - Subtotal	\$104	\$88	\$117
School Training - Officer	\$1,111	\$807	\$683
School Training - Enlisted	\$862	\$1,432	\$730
School Training - Subtotal	\$1,973	\$2,239	\$1,412
Special Training - Officer	\$999	\$1,814	\$554
Special Training - Enlisted	\$3,882	\$4,702	\$2,051
Special Training - Subtotal	\$4,881	\$6,516	\$2,605
Administration & Support - Officer	\$8,921	\$9,238	\$9,757
Administration & Support - Enlisted	\$33,680	\$34,181	\$35,998
Administration & Support - Subtotal	\$42,601	\$43,419	\$45,755
Platoon Leader Class - Enlisted	\$148	\$155	\$162
Platoon Leader Class - Subtotal	\$148	\$155	\$162
TOTAL PROGRAM - Officer	\$12,950	\$14,142	\$13,484
TOTAL PROGRAM - Enlisted	\$51,841	\$49,461	\$49,543
TOTAL PROGRAM - Subtotal	\$64,792	\$63,603	\$63,028

Summary of Travel Costs
(Amounts in Thousands)

	<u>FY10 Actuals</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>
	<u>Travel Costs</u>	<u>Travel Costs</u>	<u>Travel Costs</u>
Pay Group A - Officer	\$4,212	\$4,494	\$4,758
Pay Group A - Enlisted	\$20,679	\$21,694	\$20,983
Pay Group A - Subtotal	\$24,891	\$26,188	\$25,741
Pay Group B - Officer	\$1,851	\$2,136	\$1,815
Pay Group B - Enlisted	\$1,263	\$1,780	\$1,255
Pay Group B - Subtotal	\$3,114	\$3,916	\$3,070
Pay Group F - Officer	\$332	\$417	\$173
Pay Group F - Enlisted	\$11,653	\$9,770	\$11,484
Pay Group F - Subtotal	\$11,985	\$10,187	\$11,657
Mobilization Training - Officer	\$76	\$238	\$95
Mobilization Training - Enlisted	\$86	\$172	\$113
Mobilization Training - Subtotal	\$162	\$410	\$208
School Training - Officer	\$361	\$425	\$326
School Training - Enlisted	\$1,598	\$398	\$1,369
School Training - Subtotal	\$1,958	\$823	\$1,696
Special Training - Officer	\$1,725	\$1,536	\$1,772
Special Training - Enlisted	\$3,895	\$1,477	\$4,001
Special Training - Subtotal	\$5,620	\$3,013	\$5,773
Administration & Support - Officer	\$2,009	\$133	\$2,547
Administration & Support - Enlisted	\$6,740	\$1,309	\$8,059
Administration & Support - Subtotal	\$8,749	\$1,442	\$10,606
Platoon Leader Class - Enlisted	\$2,095	\$2,118	\$2,151
Platoon Leader Class - Subtotal	\$2,095	\$2,118	\$2,151
TOTAL PROGRAM - Officer	\$10,566	\$9,379	\$11,487
TOTAL PROGRAM - Enlisted	\$48,009	\$38,718	\$49,415
TOTAL PROGRAM - Subtotal	\$58,575	\$48,097	\$60,902

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

	<u>FY10 Actuals</u>		<u>FY11 Estimate</u>		<u>FY12 Estimate</u>	
	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
Pay Group A - Officer	\$118	\$0	\$119	\$0	\$117	\$0
Pay Group A - Enlisted	\$3,007	\$9,577	\$3,079	\$11,421	\$3,178	\$10,164
Pay Group A - Subtotal	\$3,125	\$9,577	\$3,198	\$11,421	\$3,295	\$10,164
Pay Group B - Officer	\$91	\$0	\$103	\$0	\$99	\$0
Pay Group B - Enlisted	\$105	\$0	\$128	\$0	\$142	\$0
Pay Group B - Subtotal	\$196	\$0	\$231	\$0	\$241	\$0
Pay Group F - Officer	\$208	\$0	\$366	\$0	\$278	\$0
Pay Group F - Enlisted	\$1,322	\$0	\$1,390	\$0	\$1,413	\$0
Pay Group F - Subtotal	\$1,531	\$0	\$1,756	\$0	\$1,691	\$0
Mobilization Training - Officer	\$7	\$0	\$7	\$0	\$8	\$0
Mobilization Training - Enlisted	\$65	\$0	\$65	\$0	\$67	\$0
Mobilization Training - Subtotal	\$71	\$0	\$71	\$0	\$75	\$0
School Training - Officer	\$225	\$0	\$127	\$0	\$132	\$0
School Training - Enlisted	\$425	\$0	\$316	\$0	\$353	\$0
School Training - Subtotal	\$650	\$0	\$443	\$0	\$486	\$0
Special Training - Officer	\$258	\$0	\$151	\$0	\$115	\$0
Special Training - Enlisted	\$2,524	\$0	\$1,544	\$0	\$1,323	\$0
Special Training - Subtotal	\$2,781	\$0	\$1,695	\$0	\$1,438	\$0
Administration & Support - Officer	\$915	\$0	\$933	\$0	\$962	\$0
Administration & Support - Enlisted	\$7,435	\$0	\$7,425	\$0	\$7,644	\$0
Administration & Support - Subtotal	\$8,350	\$0	\$8,358	\$0	\$8,606	\$0
Platoon Leader Class - Enlisted	\$260	\$0	\$266	\$0	\$273	\$0
Platoon Leader Class - Subtotal	\$260	\$0	\$266	\$0	\$273	\$0
TOTAL DIRECT PROGRAM - Officer	\$1,822	\$0	\$1,806	\$0	\$1,711	\$0
TOTAL DIRECT PROGRAM - Enlisted	\$15,142	\$9,577	\$14,148	\$11,421	\$14,394	\$10,164
TOTAL DIRECT PROGRAM - Subtotal	\$16,964	\$9,577	\$15,954	\$11,421	\$16,105	\$10,164
TOTAL PROGRAM - Officer	\$1,822	\$0	\$1,806	\$0	\$1,711	\$0
TOTAL PROGRAM - Enlisted	\$15,142	\$9,577	\$14,148	\$11,421	\$14,394	\$10,164
TOTAL PROGRAM - Subtotal	\$16,964	\$9,577	\$15,954	\$11,421	\$16,105	\$10,164

Schedule of Increases and Decreases
(Amounts in Thousands)

		<u>Total</u>
FY 2011 Direct Program		\$617,441
Pricing Increases	Annual Training/Pay and Allowance Rate Adjustments \$10,307 IDT Training Rate Adjustments \$5,864 Clothing Replacement Rate Adjustments \$1,414 Travel Cost Rate Increases \$880 Increase in 1 Year Benefit Rate \$496 Increase in 2 Year Benefit Rate \$435 Increase in 90 Benefit Rate \$397 Subsistence Rate Adjustments \$239 Physical Muster Payment Rate Increase \$141 PLC Uniform Issue-in-Kind \$50 Transportation Subsidy Rate Increase \$27 Disability/Hospitalization Benefit Rate Increase \$12	\$20,262
Total Pricing Increases		\$20,262
Program Increases	Annual Training/Pay and Allowance Participation Adjustments \$26,996 Permanent Change of Station Participant Increase \$10,716 Travel Participation Adjustments \$6,014 IDT Drill Participation Adjustments \$4,796 Increase in Basic Benefit Participants \$650 Physical Muster Payments \$554 Subsistence Participant Adjustments \$217 Clothing Increase from Strength \$69	\$50,012
Total Program Increases		\$50,012
Total Increases		\$70,274
Pricing Decreases	Permanent Change of Station Rate Decrease (\$10,291) Travel Participation Adjustments (\$5,539) Reduction in Basic Benefit Rate (\$3,871) Summer Training Pay and Allowance Rate (\$483) Clothing Replacement Participant Adjustments (\$99) Decrease in Kicker (\$48)	(\$20,331)
Total Pricing Decreases		(\$20,331)
Program Decreases	Pay and Allowance Adjustments (6,758) Clothing Replacement Participant Adjustments (3,080) Subsistence Participant Adjustments (1,454) SMCR Enlisted Affiliation Bonus (1,386) Travel Program Strength Adjustment (852) Decrease in Participation for Electronic Muster (440) PLC Uniform Issue-in-Kind (166) Transportation Subsidy (28) Disability/Hospitalization Benefit (8)	(14,172)
Total Program Decreases		(14,172)
Total Decreases		(34,503)
FY 2012 Direct Program		\$653,212

Section 4

Detail of Military Personnel Entitlements

Detail of Military Personnel Requirements
Pay Group A

	(Amounts in Thousands)	
Reserve Personnel, Marine Corps	FY 2010 Actuals	\$203,196
Reserve Component Training and Support	FY 2011 Estimate	\$196,974
Training, Pay Group A	FY 2012 Estimate	\$209,450

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 76.8% attendance at training assemblies for officers and 76.5% 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 68% of the average officer strength and 66% of the average enlisted strength. A mobilization assumption that baseline participation rates will be lower as a result of Reservists being mobilized was applied to the participation rate forecast. Pay Group A Annual Training and Inactive Duty Training participation rates were reduced in FY2011 and FY2012 accordingly.

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
 (Amounts in Thousands)

		<u>Total</u>
FY 2011 Direct Program		\$196,974
Increases		
Pricing Increases		
Annual Training Rate Adjustments	\$1,233	
IDT Training Rate Adjustments	\$5,186	
Travel Cost Rate Increases	\$404	
Clothing Replacement Rate Adjustments	\$1,159	
Subsistence Rate Adjustments	\$158	
Total Pricing Increases	\$8,140	
Program Increases		
Annual Training Strength Adjustments	\$3,327	
IDT Training Strength Adjustments	\$4,370	
Total Program Increases	\$7,697	
Total Increases		\$15,837
Decreases		
Pricing Decreases		
Annual Training Strength Adjustments	0	
Total Pricing Decreases	0	
Program Decreases		
Travel Program Strength Adjustments	-\$852	
Subsistence Participant Adjustments	-\$1,415	
Clothing Replacement Participant Adj	-\$1,094	
Total Program Decreases	-\$3,361	
Total Decreases		-\$3,361
FY 2012 Direct Program		\$209,450

Pay Group A
Detail of Requirements

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. Participation rates incorporate current FY 2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	1,598			1,484			1,503		
Participation Rate	66.2%			65.4%			68.0%		
Paid Participants	1,058	\$5,002.95	\$5,294	971	\$5,016.88	\$4,870	1,022	\$5,246.12	\$5,363

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. Participation rates incorporate current FY 2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	28,776			28,279			28,891		
Participation Rate	64.8%			61.8%			66.0%		
Paid Participants	18,646	\$1,870.83	\$34,883	17,471	\$1,921.54	\$33,571	19,068	\$1,973.47	\$37,630

Pay Group A
Detail of Requirements

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. Participation rates incorporate current FY2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Unit Training									
Average Strength	1,598			1,484			1,503		
Participation Rate	75.8%			85.4%			76.8%		
Paid Participants	1,211	\$15,033.99	\$18,201	1,267	\$13,784.82	\$17,470	1,154	\$14,779.43	\$17,058
Additional Training Periods									
Flight Training	11,801	\$261.24	\$3,083	11,800	\$263.06	\$3,104	11,800	\$266.99	\$3,150
Training Prep	6,501	\$238.39	\$1,550	6,500	\$240.05	\$1,560	6,500	\$245.07	\$1,593
Mil Funl Honors	110	\$255.76	\$28	110	\$257.54	\$28	110	\$261.39	\$29
SUBTOTAL	18,412		\$4,661	18,407		\$4,692	18,410		\$4,772
TOTAL			\$22,862			\$22,162			\$21,830

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. Participation rates incorporate current FY2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Unit Training									
Average Strength	28,776			28,279			28,891		
Participation Rate	78.6%			73.5%			76.5%		
Paid Participants	22,611	\$4,477.51	\$101,242	20,791	\$4,541.54	\$94,422	22,102	\$4,712.15	\$104,146
Additional Training Periods									
Flight Training	497	\$79.91	\$40	500	\$79.54	\$40	500	\$81.68	\$41
Training Prep	24,000	\$80.90	\$1,942	24,000	\$76.94	\$1,847	24,000	\$83.19	\$1,997
Mil Funl Honors	8,000	\$90.02	\$720	8,000	\$89.62	\$717	8,000	\$92.02	\$736
SUBTOTAL	32,497		\$2,702	32,500		\$2,604	32,500		\$2,774
TOTAL			\$103,944			\$97,026			\$106,920

Pay Group A
Detail of Requirements

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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 - Active									
Total Enlisted Mandays - Active	431,640			519,480			433,366		
% Present - Active	64.8%			61.8%			66.0%		
SUBTOTAL - Active	279,687	\$12.12	\$3,390	320,935	\$12.25	\$3,933	286,021	\$12.45	\$3,561
Drill Requirement									
Subsistence-in-Kind - Drill									
Total Enlisted Mandays - Drill	690,624			831,168			693,385		
% Present - Drill	73.9%			73.5%			76.5%		
SUBTOTAL - Drill	510,485	\$12.12	\$6,187	611,075	\$12.25	\$7,488	530,440	\$12.45	\$6,604
TOTAL			\$9,577			\$11,421			\$10,164

Pay Group A
Detail of Requirements

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	10,405	\$167.71	\$1,745	28,279	\$61.39	\$1,736	10,456	\$172.27	\$1,801

Pay Group A
Detail of Requirements

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Travel/Per Diem	3,169	\$1,329.36	\$4,212	3,344	\$1,343.98	\$4,494	3,485	\$1,365.49	\$4,758

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Travel/Per Diem	18,381	\$1,125.00	\$20,679	19,074	\$1,137.38	\$21,694	18,158	\$1,155.58	\$20,983

Detail of Military Personnel Requirements
Pay Group B

(Amounts in Thousands)

Reserve Component Training and Support	FY 2010 Actuals	\$35,277
Training, Pay Group B - IMA	FY 2011 Estimate	\$36,116
	FY 2012 Estimate	\$37,538

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. Participation rates incorporate current FY2012 OCO mobilization assumptions.

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

	<u>Total</u>
FY 2011 Direct Program	\$36,116
Increases	
Pricing Increases	
Annual Training Rate Adjustments	\$206
IDT Drill Rate Adjustments	\$678
Clothing Rate Adjustments	\$98
Total Pricing Increases	\$982
Program Increases	
Annual Training Participation Adjustments	\$968
IDT Drill Participation Adjustments	\$426
Clothing Participation Adjustments	\$0
Travel Participation Adjustments	\$4,602
Total Program Increases	\$5,996
Total Increases	\$6,978
Decreases	
Pricing Decreases	
Travel Rate Adjustments	(\$5,451)
Total Pricing Decreases	(\$5,451)
Program Decreases	
Clothing Participation Adjustments	(\$105)
Total Program Decreases	(\$105)
Total Decreases	(\$5,556)
FY 2012 Direct Program	\$37,538

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. Participation rates incorporate current FY 2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	1,699			1,711			1,722		
Participation Rate	47.9%			42.7%			50.0%		
Paid Participants	813	\$5,398.36	\$4,389	731	\$5,467.52	\$3,998	861	\$5,648.81	\$4,862

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 social security contribution, subsistence and quarters allowances, and special and incentive pay as authorized. Participation rates incorporate current FY 2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	1,573			1,674			1,702		
Participation Rate	41.2%			45.0%			50.0%		
Paid Participants	648	\$2,571.30	\$1,666	754	\$2,647.13	\$1,995	851	\$2,697.92	\$2,295

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. Participation rates incorporate current FY2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Unit Training									
Average Strength	1,699			1,711			1,722		
Participation Rate	65.9%			64.3%			65.4%		
Paid Participants	1,119	\$15,422.33	\$17,257	1,101	\$15,607.28	\$17,176	1,126	\$16,091.23	\$18,116
Additional Training Periods									
Flight Training	5,900	\$260.47	\$1,537	5,900	\$265.21	\$1,565	5,900	\$266.41	\$1,572
Training Prep	2,904	\$255.01	\$741	2,900	\$259.64	\$753	2,900	\$259.11	\$751
Mil Funl Honors	50	\$237.69	\$12	50	\$242.01	\$12	50	\$243.51	\$12
SUBTOTAL	8,854		\$2,289	8,850		\$2,330	8,850		\$2,335
TOTAL			\$19,547			\$19,506			\$20,452

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. Participation rates incorporate current FY2012 OCO mobilization assumptions.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Unit Training									
Average Strength	1,573			1,674			1,702		
Participation Rate	57.4%			53.7%			53.2%		
Paid Participants	903	\$6,879.57	\$6,214	900	\$7,066.32	\$6,358	905	\$7,206.67	\$6,524
Additional Training Periods									
Flight Training	40	\$110.27	\$4	40	\$112.17	\$4	40	\$112.76	\$5
Training Prep	2,000	\$97.78	\$196	1,800	\$99.47	\$179	1,800	\$100.28	\$180
Mil Funl Honors	100	\$97.78	\$10	100	\$99.47	\$10	100	\$99.98	\$10
SUBTOTAL	2,140		\$210	1,940		\$193	1,940		\$195
TOTAL			\$6,424			\$6,551			\$6,719

Pay Group B
 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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	481	\$284.53	\$137	1,674	\$88.12	\$148	481	\$292.27	\$141

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Travel/Per Diem	1,886	\$981.54	\$1,851	731	\$2,923.37	\$2,138	1,800	\$1,008.22	\$1,815

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Travel/Per Diem	1,427	\$885.28	\$1,263	754	\$2,361.75	\$1,780	1,380	\$909.34	\$1,255

Detail of Military Personnel Requirements
Pay Group F

	(Amounts in Thousands)	
Reserve Personnel, Marine Corps	FY 2010 Actuals	\$117,660
Reserve Component Training and Support	FY 2011 Estimate	\$96,138
Training, Pay Group F	FY 2012 Estimate	\$116,241

Part I - Purpose and Scope

Title 10, United States Code, Section 511, authorizes a program whereby non-prior service personnel may enlist or be commissioned into 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 Specialty (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. Officer candidates attend Officer Candidate Course-Reserve (OCC-R), The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) training.

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

		<u>Total</u>
FY 2011 Direct Program		\$96,138
Increases		
Pricing Increases		
Pay and Allowance Rate Increases	\$2,672	
Travel Rate Increases	\$185	
Total Pricing Increases	\$2,857	
Program Increases:		
Pay and Allowance Strength Increases	\$17,871	
Clothing Increases from Strength	\$0	
Travel Increases from Strength	\$1,286	
Total Program Increases	\$19,157	
Total Increases		\$22,014
Decreases		
Pricing Decreases		
Clothing Rate Decreases	(\$30)	
Total Pricing Decreases	(\$30)	
Program Decreases		
Clothing Decrease from Strength	(\$1,881)	
Total Program Decreases	(\$1,881)	
Program Decreases		
Total Decreases		(\$1,911)
FY 2012 Direct Program		\$116,241

Pay Group F
Detail of Requirements

Pay and Allowances, Initial Active Duty for Training, Officer Personnel: Funding provides for pay and allowances of officer personnel attending initial active duty for training (IADT) called the Officer Candidate Course-Reserve (OCC-R). Funding provides for Officer Candidate Course, The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) 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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
IADT Trainees	79	\$61,726.94	\$4,879	98	\$57,402.97	\$5,625	101	\$65,355.84	\$6,601

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
IADT Trainees	3,402	\$26,704.85	\$90,851	2,816	\$24,696.14	\$69,544	3,533	\$25,225.44	\$89,114
Total			\$95,730			\$75,169			\$95,715

Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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									
Male	5,516	\$1,690.48	\$9,325	6,223	\$1,709.22	\$10,636	4,895	\$1,703.57	\$8,339
Female	352	\$1,760.91	\$620	82	\$1,780.42	\$146	300	\$1,768.72	\$531
TOTAL	5,868		\$9,945	6,305		\$10,782	5,195		\$8,869

Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

Travel, Initial Active Duty for Training, Officer Personnel: These funds are requested to provide travel and per diem allowances for officer personnel performing initial active duty for training (IADT).

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
IADT Travel/Per Diem	237	\$1,401.50	\$332	294	\$1,417.04	\$417	120	\$1,439.60	\$173

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
IADT Travel/Per Diem	10,187	\$1,143.94	\$11,653	8,448	\$1,156.52	\$9,770	9,773	\$1,175.03	\$11,484
Total			\$11,985			\$10,187			\$11,657

Detail of Military Personnel Requirements
Mobilization Training

(Amounts in Thousands)

Reserve Component Training and Support	FY 2010 Actuals	\$3,604
Mobilization Training	FY 2011 Estimate	\$3,724
	FY 2012 Estimate	\$4,073

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. Reserve Counterpart Training (RCT) 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 annual 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
 (Amounts in Thousands)

	<u>Total</u>
FY 2011 Direct Program	\$3,724
Increases	
Pricing Increases	
Pay and Allowances	\$2
Physical Muster Payments Rates	\$141
Total Pricing Increases	\$143
Program Increases	
Readiness Training pay and allowances Participants	\$54
Increase in Travel associated with Readiness Training	\$126
Physical Muster Payments from Participants	\$554
Total Program Increases	\$734
 Total Increases	 \$877
Decreases	
Pricing Decreases	
IDT costs due to participation changes	
Decrease in Travel associated with Readiness Training	(\$88)
Total Pricing Decreases	(\$88)
Program Decreases	
Decrease in Participation for Electronic Muster Program	(\$440)
Total Program Decreases	(\$440)
 Total Decreases	 (\$528)
FY 2012 Direct Program	\$4,073

Mobilization Training
 Detail of Requirements
 (Amounts in Thousands)

Training for IRR Personnel: Funding provides Reserve Counterpart Training (RCT) tours for pre-trained members assigned to the Ready Reserve in a non-drilling status as well as muster pay stipends for both physical and electronic administrative screenings and information briefs.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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 Readiness Training									
Pay and Allowances	117	\$2,491.09	\$290	120	\$2,741.83	\$329	140	\$2,570.76	\$360
Travel and Per Diem	111	\$1,327.22	\$147	100	\$1,389.10	\$139	140	\$1,363.30	\$191
Subtotal			\$437			\$468			\$551
IRR Muster									
Physical Muster	102	\$205.00	\$21	30	\$203.65	\$6	235	\$216.24	\$51
Electronic Muster	0	\$50.00	\$0	300	\$50.00	\$15	100	\$50.00	\$5
Subtotal			\$21			\$21			\$56
OFFICER TOTAL			\$458			\$489			\$607
Enlisted Readiness Training									
Pay and Allowances	450	\$1,747.43	\$786	450	\$1,748.67	\$787	450	\$1,805.77	\$813
Travel and Per Diem	354	\$488.62	\$173	350	\$690.75	\$242	450	\$501.90	\$226
Subtotal			\$959			\$1,029			\$1,038
IRR Muster									
Physical Muster	10,668	\$205.00	\$2,187	8,500	\$203.65	\$1,731	11,020	\$216.24	\$2,383
Electronic Muster	0	\$50.00	\$0	9,500	\$50.00	\$475	900	\$50.00	\$45
Subtotal			\$2,187			\$2,206			\$2,428
ENLISTED TOTAL			\$3,146			\$3,235			\$3,466
TOTAL MOBILIZATION TRAINING			\$3,604			\$3,724			\$4,073

Detail of Military Personnel Requirements
School Training

	(Amounts in Thousands)	
Reserve Component Training and Support	FY 2010 Actuals	\$20,835
School Training	FY 2011 Estimate	\$16,810
	FY 2012 Estimate	\$14,226

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
(Amounts in Thousands)

		Total
FY 2011 Direct Program		\$16,810
Increases		
Pricing Increases		
Pay and Allowance rate increase	\$61	
Total Pricing Increases	\$61	
Program Increases		
Total Program Increases	\$0	
Total Increases		61
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Pay and Allowance strength reduction	(\$2,645)	
Total Program Decreases	(\$2,645)	
Total Decreases		(\$2,645)
FY 2012 Direct Program		\$14,226

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>		<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>		<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>	
	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>
Officer	80	90	7,161	\$326.40	\$2,337	67	90	6,030	\$338.02	\$2,038	67	90	6,030	\$337.03	\$2,032
Enlisted	299	45	13,452	\$268.32	\$3,610	256	45	11,520	\$273.36	\$3,149	310	45	13,969	\$276.87	\$3,868
Total	379		20,613		\$5,947	606		17,551		\$5,187	377		19,999		\$5,900

Refresher & Proficiency Skills: Provides formal school training necessary to attain and maintain the required level of proficiency in a specific Military Occupational Specialty (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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>		<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>		<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>	
	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>
Officer	551	14	7,711	\$343.71	\$2,650	395	14	5,530	\$337.21	\$1,865	400	14	5,600	\$354.46	\$1,985
Enlisted	743	21	15,605	\$185.35	\$2,893	1,222	21	25,662	\$189.06	\$4,852	743	21	15,603	\$191.02	\$2,981
Total	1,294		23,317		\$5,543	1,617		31,192		\$6,717	1,143		21,203		\$4,966

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>		<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>		<u>Tour Length</u>		<u>Mandays</u>	<u>Rate</u>	
	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>	<u>Number</u>	<u>(Avg)</u>		<u>(Avg)</u>	<u>Amount</u>
Officer	4,921	3	14,764	\$363.96	\$5,373	1,250	3	3,750	\$373.21	\$1,400	1,250	3	3,750	\$375.23	\$1,407
Enlisted	964	12	11,571	\$251.02	\$2,905	250	12	3,000	\$252.08	\$756	250	12	3,000	\$259.16	\$777
Total	5,885		26,335		\$8,278	1,500		6,750		\$2,156	1,500		6,750		\$2,185

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u> (Avg)		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Number</u>	<u>Tour Length</u> (Avg)		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Number</u>	<u>Tour Length</u> (Avg)		<u>Rate</u> (Avg)	<u>Amount</u>
Officer	1	23	21	\$385.77	\$8	5	52	260	\$387.94	\$101	5	52	260	\$398.33	\$104
Enlisted	8	56	449	\$320.16	\$144	100	56	5,600	\$324.93	\$1,820	8	56	448	\$329.51	\$148
Total	9	79	470	\$323.06	\$152	105	108	5,860	\$327.73	\$1,921	13	108	708	\$354.78	\$251

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 Speciality (MOS) refresher courses in a particular occupational field.

	<u>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u> (Avg)		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Number</u>	<u>Tour Length</u> (Avg)		<u>Rate</u> (Avg)	<u>Amount</u>	<u>Number</u>	<u>Tour Length</u> (Avg)		<u>Rate</u> (Avg)	<u>Amount</u>
Officer	666	3	1,999	\$393.41	\$786	708	3	2,124	\$335.57	\$713	666	3	1,998	\$404.83	\$809
Enlisted	59	9	529	\$243.99	\$129	51	9	459	\$253.72	\$116	51	9	459	\$251.51	\$115
Total	725		2,527		\$915	759		2,583		\$829	717		2,457		\$924

School Training Total

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 Estimate</u>		
	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	6,218	31,655	\$11,156	2,425	22,164	\$6,116	2,388	17,638	\$6,337
Enlisted	2,073	41,607	\$9,679	1,879	46,241	\$10,693	1,362	33,479	\$7,889
Total	8,291	73,262	\$20,835	4,304	68,405	\$16,809	3,750	51,117	\$14,226

Detail of Military Personnel Requirements
Special Training

	(Amounts in Thousands)	
Reserve Component Training and Support	FY 2010 Actuals	\$47,894
Special Training	FY 2011 Estimate	\$27,688
	FY 2012 Estimate	\$23,666

Part I - Purpose and Scope

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

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

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

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

		<u>Total</u>
FY 2011 Direct Program		\$27,688
Increases		
Pricing Increases		
Pay and Allowances Rates	\$90	
Total Pricing Increases	\$90	
Total Program Increases	\$0	
Total Increases		\$90
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Pay and Allowances Strength Decrease	(\$4,112)	
Total Program Decreases	(\$4,112)	
Total Decreases		(\$4,112)
FY 2012 Direct Program		\$23,666

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
		<u>Length</u>		<u>(Avg)</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>		<u>Length</u>	
Officer	61	15	918	\$407.57	\$374	90	15	1,350	\$283.18	\$382	55	15	824	\$420.13	\$346
Enlisted	11	17	182	\$308.60	\$56	25	17	425	\$133.92	\$57	10	17	168	\$319.20	\$54
Total	72		1,100		\$430	115		1,775		\$439	65		992		\$400

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
		<u>Length</u>		<u>(Avg)</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>		<u>Length</u>	
Officer	83	8	665	\$350.32	\$233	111	8	888	\$267.84	\$238	75	8	598	\$361.55	\$216
Enlisted	1,000	11	11,000	\$138.92	\$1,528	1,229	11	13,519	\$115.52	\$1,562	900	11	9,900	\$143.55	\$1,421
Total	1,083		11,665		\$1,761	1,340		14,407		\$1,800	975		10,498		\$1,637

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

	<u>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Tour</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
		<u>Length</u>		<u>(Avg)</u>			<u>(Avg)</u>		<u>Length</u>			<u>(Avg)</u>		<u>Length</u>	
Officer	78	4	314	\$261.41	\$82	80	4	320	\$262.73	\$84	80	4	320	\$270.14	\$86
Enlisted	1,249	38	47,479	\$119.21	\$5,660	1,137	38	43,206	\$133.92	\$5,786	1,249	38	47,462	\$123.19	\$5,847
Total	1,328		47,793		\$5,742	1,217		43,526		\$5,870	1,329		47,782		\$5,933

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	140	27	3,767	\$539.62	\$2,033	120	27	3,240	\$292.38	\$947	108	27	2,916	\$557.38	\$1,625
Enlisted	345	89	30,718	\$119.21	\$3,662	140	89	12,460	\$136.99	\$1,707	126	89	11,214	\$123.19	\$1,381
Total	485		34,485		\$5,695	260		15,700		\$2,654	234		14,130		\$3,007

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	166	21	3,478	\$358.70	\$1,248	100	21	2,100	\$277.04	\$582	90	21	1,890	\$370.96	\$701
Enlisted	599	102	61,135	\$119.83	\$7,326	250	102	25,500	\$133.92	\$3,415	225	102	22,950	\$123.85	\$2,842
Total	765		64,613		\$8,574	350		27,600		\$3,997	315		24,840		\$3,543

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	1,271	20	25,428	\$294.94	\$7,500	600	20	12,000	\$291.36	\$3,496	353	20	7,063	\$304.29	\$2,149
Enlisted	3,006	36	108,207	\$152.92	\$16,547	1,600	36	57,600	\$133.92	\$7,714	942	36	33,900	\$158.12	\$5,360
Total	4,277		133,635		\$24,047	2,200		69,600		\$11,210	1,295		40,963		\$7,509

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	44	34	1,494	\$346.80	\$518	60	34	2,040	\$266.00	\$543	44	34	1,496	\$358.46	\$536
Enlisted	100	64	6,410	\$161.80	\$1,037	120	64	7,680	\$141.00	\$1,083	94	64	6,011	\$167.62	\$1,008
Total	144		7,904		\$1,555	180		9,720		\$1,626	138		7,507		\$1,544

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>FY10 Actuals</u>					<u>FY11 Estimate</u>					<u>FY12 Estimate</u>				
	<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>		<u>Number</u>	<u>Tour Length</u>		<u>Rate</u>	
		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>		<u>(Avg)</u>	<u>Mandays</u>	<u>(Avg)</u>	<u>Amount</u>
Officer	9	6	55	\$365.98	\$20	14	6	84	\$243.31	\$20	9	6	54	\$378.42	\$20
Enlisted	59	8	472	\$148.29	\$70	70	8	561	\$127.79	\$72	59	8	472	\$153.20	\$72
Total	68		527		\$90	84		645		\$92	68		526		\$93

Special Training Total

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 Estimate</u>		
	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	1,853	36,118	\$12,007	1,175	22,022	\$6,292	814	15,160	\$5,681
Enlisted	6,369	265,603	\$35,887	4,571	160,950	\$21,396	3,604	132,077	\$17,986
Total	8,222	301,721	\$47,894	5,746	182,972	\$27,688	4,418	147,237	\$23,666

Detail of Military Personnel Requirements
Administration and Support

	(Amounts in Thousands)	
Reserve Component Training and Support	FY 2010 Actuals	\$217,230
Administration and Support	FY 2011 Estimate	\$216,537
	FY 2012 Estimate	\$226,902

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
(Amounts in Thousands)

		<u>Total</u>
FY 2011 Direct Program		\$216,537
Increases		
Pricing Increases		
FTS Pay and Allowance Rate Increase	\$6,043	
FTS Subsistence Rate Increase	\$31	
Permanent Change of Station Rate Increase	\$208	
Disability and Hospitalization Rate Increase	\$12	
Transportation Subsidy Rate Increase	\$27	
Total Pricing Increases	\$6,321	
	\$28,262	
Program Increases		
FTS Pay and Allowance Strength Increase	\$4,996	
FTS Subsistence Strength Increase	\$217	
Permanent Change of Station Participant Increase	\$217	
Supplemental Clothing Participants	\$69	
Total Program Increases	\$5,499	
Total Increases		\$11,820
Decreases		
Pricing Decreases		
Supplemental Clothing Rate	(\$69)	
Total Pricing Decreases	(\$69)	
Program Decreases		
Disability and Hospitalization	(\$8)	
Transportation Subsidy Participation	(\$28)	
SMCR Enlisted Affiliation Bonus Participants	(\$1,350)	
Total Program Decreases	(\$1,386)	
Total Decreases		(\$1,455)
FY 2012 Direct Program		\$226,902

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

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

<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
343	\$146,762.22	\$50,303	340	\$147,825.22	\$50,261	350	\$154,334.18	\$54,043

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

<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
1,914	\$71,208.14	\$136,260	1,863	\$72,613.22	\$135,278	1,911	\$74,583.11	\$142,538
Total		\$186,563			\$185,539			\$196,580

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	342	\$2,676.46	\$914	340	\$2,744.73	\$933	350	\$2,754.58	\$962
Enlisted	1,913	\$3,886.53	\$7,435	1,863	\$3,985.54	\$7,425	1,911	\$3,999.95	\$7,644
Total	2,255		\$8,349	2,203		\$8,358	2,260		\$8,606

Death Gratuities/Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel. The death gratuity is \$100,000. Members of the Reserve component who suffer injury or disability or contract disease in the line of duty, active or inactive, are entitled to hospitalization and pay and allowances during hospitalization.

Death Gratuities

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	0	\$100,000.00	\$0	0	\$100,000.00	\$0	0	\$100,000.00	\$0
Enlisted	1	\$100,000.00	\$100	1	\$100,000.00	\$100	1	\$100,000.00	\$100
Total	1		\$100	1		\$100	1		\$100

Disability and Hospital Benefits

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	10	\$20,518.43	\$205	10	\$21,006.77	\$210	11	\$21,076.16	\$232
Enlisted	95	\$29,245.39	\$2,778	95	\$29,941.43	\$2,844	94	\$30,040.34	\$2,824
Total	105		\$2,983	105		\$3,054	105		\$3,056

Death Gratuities and Benefits Total \$3,083 \$3,154 \$3,156

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	3	\$30,000.00	\$90	3	\$30,000.00	\$90	3	\$30,000.00	\$90
Enlisted	12	\$30,000.00	\$360	12	\$30,000.00	\$360	12	\$30,000.00	\$360
Total	15		\$450	15		\$450	15		\$450

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	6	\$2,760.00	\$17	13	\$1,289.08	\$17	10	\$1,770.00	\$17
Enlisted	30	\$2,760.00	\$84	66	\$1,289.08	\$85	47	\$1,770.00	\$84
Total	36		\$101	79		\$102	57		\$101
Total			\$551			\$552			\$551

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Individual Supplemental Clothing Enlisted: These funds will be used to pay a supplementary clothing allowance

			<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	118	\$117.56	\$14	20	\$698.63	\$14	119	\$119.15	\$14		

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

			<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	138	\$14,584.90	\$2,009	170	\$14,337.31	\$2,437	174	\$14,624.28	\$2,547		
Enlisted	591	\$11,403.60	\$6,740	621	\$12,470.56	\$7,744	634	\$12,720.17	\$8,059		
Total	729		\$8,749	791		\$10,181	808		\$10,606		
Total			\$8,763			\$10,195			\$10,620		

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Reserve Incentive Programs: These funds are requested to provide bonus payments as authorized by Title 37 U.S. Code 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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	258	\$5,513.57	\$1,423	116	\$5,000.00	\$580	116	\$5,000.00	\$580
Anniversary Payments	135	\$502.24	\$68	100	\$502.24	\$50	100	\$502.24	\$50
Total Payments			\$1,490			\$630			\$630

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 upon completion of Initial Active Duty for Training (IADT) to include follow-on qualification.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	351	\$19,829.06	\$6,960	1,000	\$5,000.00	\$5,000	1,000	\$5,000.00	\$5,000
Anniversary Payments	401	\$715.63	\$287	362	\$715.63	\$259	362	\$715.63	\$259
Total Payments			\$7,247			\$5,259			\$5,259

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

SMCR Officer Affiliation 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 \$10,000 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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	\$9,500.00	\$475	50	\$5,000.00	\$250	50	\$5,000.00	\$250
Subtotal SMCR Officer Affiliation Bonus			\$475			\$250			\$250

SMCR Enlisted 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 15,000 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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	230	\$2,173.91	\$500	500	\$5,000.00	\$2,500	230	\$5,000.00	\$1,150
Subtotal SMCR Affiliation Bonus			\$500			\$2,500			\$1,150

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

FTS Affiliation Bonus: Individuals who affiliate in the Marine Corps Active Reserve for a 3 years depending upon the Military Occupational Skill (MOS) as published annually by the Selected Reserve will receive a \$15,000 bonus. Marines must serve 3 years

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	2	\$15,000.00	\$30	10	\$5,000.00	\$50	10	\$5,000.00	\$50
Subtotal FTS Affiliation Bonus			\$30			\$50			\$50

FTS Re-Enlistment Bonus: Individuals who reenlist in the Marine Corps Active Reserve for a 3 year reenlistment of \$15,000 depending upon the Military Occupational Skill (MOS) as published annually by the Selected Reserve. Marines must serve 3 years in the PMOS for which the bonus was authorized.

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	12	\$15,000.00	\$180	10	\$5,000.00	\$50	10	\$5,000.00	\$50
Subtotal FTS Re-Enlistment Bonus			\$180			\$50			\$50

Reserve Incentive Totals

Enlisted Reserve Incentives			\$9,447			\$8,489			\$7,139
Officer Reserve Incentives			\$475			\$250			\$250
Total Reserve Incentive Programs			\$9,922			\$8,739			\$7,389

Selected Reserve Reenlistment Bonus (SRB)
(Amounts in Thousands)

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	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 2010														
Initial Payments	258	\$1,423												
Anniversary Payments	135	\$68												
FY 2011														
Initial Payments			116	\$580										
Anniversary Payments			100	\$50										
FY 2012														
Initial Payments					116	\$580								
Anniversary Payments					100	\$50								
FY 2013														
Initial Payments							116	\$580						
Anniversary Payments							100	\$50						
FY 2014														
Initial Payments									116	\$580				
Anniversary Payments									100	\$50				
FY 2015														
Initial Payments											116	\$580		
Anniversary Payments											100	\$50		
FY 2016														
Initial Payments													116	\$580
Anniversary Payments													100	\$50
Total														
Initial Payments	258	\$1,423	116	\$580	116	\$580	116	\$580	116	\$580	116	\$580	116	\$580
Anniversary Payments	135	\$68	100	\$50	100	\$50	100	\$50	100	\$50	100	\$50	100	\$50
Total Drilling Reservist SRB	393	\$1,491	216	\$630	216	\$630	216	\$630	216	\$630	216	\$630	216	\$630

Selected Reserve Enlistment Bonus
(Amounts in Thousands)

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	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 2010														
Initial Payments	351	\$6,960												
Anniversary Payments	401	\$287												
FY 2011														
Initial Payments			1,000	\$5,000										
Anniversary Payments			362	\$259										
FY 2012														
Initial Payments					1,000	\$5,000								
Anniversary Payments					362	\$259								
FY 2013														
Initial Payments							1,000	\$5,000						
Anniversary Payments							362	\$259						
FY 2014														
Initial Payments									1,000	\$5,000				
Anniversary Payments									362	\$259				
FY 2015														
Initial Payments											1,000	\$5,000		
Anniversary Payments											362	\$259		
FY 2016														
Initial Payments													1,000	\$5,000
Anniversary Payments													362	\$259
Total														
Initial Payments	351	\$6,960	1,000	\$5,000	1,000	\$5,000	1,000	\$5,000	1,000	\$5,000	1,000	\$5,000	1,000	\$5,000
Anniversary Payments	401	\$287	362	\$259	362	\$259	362	\$259	362	\$259	362	\$259	362	\$259
Total Drilling Reservist SRB	752	\$7,247	1,362	\$5,259	1,362	\$5,259	1,362	\$5,259	1,362	\$5,259	1,362	\$5,259	1,362	\$5,259

SMCR Officer Affiliation Bonus
(Amounts in Thousands)

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	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 2010														
Initial Payments	50	\$475												
Anniversary Payments	0	\$0												
FY 2011														
Initial Payments			50	\$250										
Anniversary Payments			0	\$0										
FY 2012														
Initial Payments					50	\$250								
Anniversary Payments					0	\$0								
FY 2013														
Initial Payments							50	\$250						
Anniversary Payments							0	\$0						
FY 2014														
Initial Payments									50	\$250				
Anniversary Payments									0	\$0				
FY 2015														
Initial Payments											50	\$250		
Anniversary Payments											0	\$0		
FY 2016														
Initial Payments													50	\$250
Anniversary Payments													0	\$0
Total														
Initial Payments	50	\$475	50	\$250	50	\$250	50	\$250	50	\$250	50	\$250	50	\$250
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	50	\$475	50	\$250	50	\$250	50	\$250	50	\$250	50	\$250	50	\$250

SMCR Enlisted Affiliation Bonus
(Amounts in Thousands)

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	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 2010														
Initial Payments	230	\$500												
Anniversary Payments	0	\$0												
FY 2011														
Initial Payments			500	\$2,500										
Anniversary Payments			0	\$0										
FY 2012														
Initial Payments					230	\$1,150								
Anniversary Payments					0	\$0								
FY 2013														
Initial Payments							230	\$1,150						
Anniversary Payments							0	\$0						
FY 2014														
Initial Payments									230	\$1,150				
Anniversary Payments									0	\$0				
FY 2015														
Initial Payments											230	\$1,150		
Anniversary Payments											0	\$0		
FY 2016														
Initial Payments													230	\$1,150
Anniversary Payments													0	\$0
Total														
Initial Payments	230	\$500	500	\$2,500	230	\$1,150	230	\$1,150	230	\$1,150	230	\$1,150	230	\$1,150
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRB	230	\$500	500	\$2,500	230	\$1,150	230	\$1,150	230	\$1,150	230	\$1,150	230	\$1,150

FTS Selective Re-Enlistment Bonus
(Amounts in Thousands)

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	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 2010														
Initial Payments	12	\$180												
Anniversary Payments	0	\$0												
FY 2011														
Initial Payments			10	\$50										
Anniversary Payments			0	\$0										
FY 2012														
Initial Payments					10	\$50								
Anniversary Payments					0	\$0								
FY 2013														
Initial Payments							10	\$50						
Anniversary Payments							0	\$0						
FY 2014														
Initial Payments									10	\$50				
Anniversary Payments									0	\$0				
FY 2015														
Initial Payments											10	\$50		
Anniversary Payments											0	\$0		
FY 2016														
Initial Payments													10	\$50
Anniversary Payments													0	\$0
Total														
Initial Payments	12	\$180	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRI	12	\$180	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50

FTS Affiliation Bonus
(Amounts in Thousands)

	FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016	
	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 2010														
Initial Payments	2	\$30												
Anniversary Payments	0	\$0												
FY 2011														
Initial Payments			10	\$50										
Anniversary Payments			0	\$0										
FY 2012														
Initial Payments					10	\$50								
Anniversary Payments					0	\$0								
FY 2013														
Initial Payments							10	\$50						
Anniversary Payments							0	\$0						
FY 2014														
Initial Payments									10	\$50				
Anniversary Payments									0	\$0				
FY 2015														
Initial Payments											10	\$50		
Anniversary Payments											0	\$0		
FY 2016														
Initial Payments													10	\$50
Anniversary Payments													0	\$0
Total														
Initial Payments	2	\$30	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist SRJ	2	\$30	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50	10	\$50

Detail of Military Personnel Requirements
Education Benefits

(Amounts in Thousands)	
Reserve Component Training and Support	FY 2010 Actuals \$18,988
Education Benefits	FY 2011 Estimate \$11,198
	FY 2012 Estimate \$9,257

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.

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

		<u>Total</u>
FY 2011 Direct Program		\$11,198
Increases		
Pricing Increases		
Increase in 90 Benefit Rate	\$397	
Increase in 1 Year Benefit Rate	\$496	
Increase in 2 Year Benefit Rate	\$435	
Total Pricing Increases	\$1,328	
Program Increases		
Increase in Basic Benefit Participants	\$650	
Total Program Increases	\$650	
Total Increases		\$1,978
Decreases		
Pricing Decreases		
Decrease in Kicker Rate	(\$48)	
Reduction in Basic Benefit Rate	(\$3,871)	
Total Pricing Decreases	(\$3,919)	
Program Decreases		
Reduction in Basic Benefit Participants	\$0	
Total Program Decreases	\$0	
Total Decreases		(\$3,919)
FY 2012 Direct Program		\$9,257

Education Benefits
Detail of Requirements
(Amounts in Thousands)

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	6,008	\$2,953.00	\$17,741	6,365	\$1,489.20	\$9,479	6,801	\$920.00	\$6,257
Amortization Payment			\$0			\$0			\$0
Subtotal			\$17,741			\$9,479			\$6,257
	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	401	\$3,109.00	\$1,247	401	\$4,287.00	\$1,719	401	\$4,167.00	\$1,671
Subtotal	401		\$1,247	401		\$1,719	401		\$1,671
	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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									
90 Day Benefit	0	\$0.00	\$0	811	\$0.00	\$0	811	\$490.00	\$397
1 Year Benefit	0	\$0.00	\$0	689	\$0.00	\$0	689	\$721.00	\$497
2 Year Benefit	0	\$0.00	\$0	461	\$0.00	\$0	461	\$944.00	\$435
Benefit Subtotal	0	\$0.00	\$0	1,961	\$0.00	\$0	1,961		\$1,329
TOTAL PROGRAM			\$18,988			\$11,198			\$9,257

Detail of Military Personnel Requirements
Platoon Leaders Class

(Amounts in Thousands)

Reserve Component Training and Support
Platoon Leaders Class

FY 2010 Actuals	12,645
FY 2011 Estimate	12,256
FY 2012 Estimate	11,859

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
(Amounts in Thousands)

	<u>Total</u>
FY 2011 Direct Program	\$12,256
Increases	
Pricing Increases	
Uniform Issue-in-Kind Rate	\$207
Subsistence Rate	\$50
Travel Costs Rate	\$34
Total Pricing Increases	\$291
Program Increases	
Total Program Increases	\$0
Total Increases	\$291
Decreases	
Pricing Decreases	
Summer Training Pay and Allowance Rate	(\$483)
Decreased number of Marines projected to attend training	
Total Pricing Decreases	(\$483)
Program Decreases	
Uniform Issue-in-Kind Participants	(\$166)
Reduction in Subsistence Participants	(\$39)
Total Program Decreases	(\$205)
Total Decreases	(\$688)
FY 2012 Direct Program	\$11,859

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Sophomores	250	\$2,700.00	\$675	250	\$2,700.00	\$675	250	\$2,700.00	\$675
Juniors	375	\$3,150.00	\$1,181	375	\$3,150.00	\$1,181	375	\$3,150.00	\$1,181
Seniors	275	\$3,600.00	\$990	275	\$3,600.00	\$990	275	\$3,600.00	\$990
Total	900		\$2,846	900		\$2,846	900		\$2,846

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	1,195	\$747.31	\$893	1,500	\$601.85	\$903	1,223	\$767.62	\$938
NROTC/NAV AC	450	\$674.17	\$303	450	\$680.91	\$306	450	\$692.50	\$312
Total	1,645		\$1,196	1,950		\$1,209	1,673		\$1,250

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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	275	\$5,200.00	\$1,430	275	\$5,200.00	\$1,430	275	\$5,200.00	\$1,430
TOTAL			\$5,472			\$5,485			\$5,526

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Summer Training Pay & Allowances	53,496	\$90.06	\$4,818	42,000	\$104.54	\$4,391	42,000	\$93.04	\$3,908

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>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Subsistence of PLCs	34,913	\$7.43	\$259	42,000	\$6.24	\$262	35,700	\$7.65	\$273

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

	<u>FY10 Actuals</u>			<u>FY11 Estimate</u>			<u>FY12 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>
Travel PLCs	1,600	\$1,309.08	\$2,095	1,600	\$1,323.48	\$2,118	1,600	\$1,344.66	\$2,151
Total			\$7,172			\$6,770			\$6,333

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

	FY10 Actuals			FY11 Estimate			FY12 Estimate		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Platoon Leader's Class (Exclud. Schship Prog)									
First Year	152	152	152	152	152	152	152	152	152
Second Year	149	150	149	149	150	149	149	150	149
Total Basic PLC	301	301	301	301	301	301	301	301	301
Third Year	300	299	300	300	299	300	300	299	300
Fourth Year	203	205	203	203	205	203	203	205	203
Total Advanced PLC	503	504	503	503	504	503	503	504	503
Total Senior PLC Enrollment	804	806	804	804	806	804	804	806	804
Scholarship Program									
First Year	151	152	151	151	152	151	151	152	151
Second Year	156	154	156	156	154	156	156	154	156
Total Basic PLC	307	306	307	307	306	307	307	306	307
Third Year	399	401	399	399	401	399	399	401	399
Fourth Year	294	294	294	294	294	294	294	294	294
Total Advanced PLC	693	695	693	693	695	693	693	695	693
Total Senior PLC Enrollment	1,000	1,001	1,000	1,000	1,001	1,000	1,000	1,001	1,000
Total Enrollment									
First Year	303	304	303	303	304	303	303	304	303
Second Year	305	304	305	305	304	305	305	304	305
Total Basic PLC	608	608	608	608	608	608	608	608	608
Third Year	699	700	699	699	700	699	699	700	699
Fourth Year	497	499	497	497	499	497	497	499	497
Total Advanced PLC	1,196	1,199	1,196	1,196	1,199	1,196	1,196	1,199	1,196
Total Senior PLC Enrollment	1,804	1,807	1,804	1,804	1,807	1,804	1,804	1,807	1,804
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

Section 5

Special Analysis

Full Time Support (FTS) Personnel
FY 2010 End Strength

	FTS 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 - Assignment	320	0	6	110	436
Units					
Unit	1,595	0	3,626	39	5,260
RC Unique Management HQs	45	0	769	0	814
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,661	0	4,395	39	6,095
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	2	12
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	4	6	16
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	4	8	146
TOTAL	2,206	0	4,405	157	6,768

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2011 End Strength

	FTS 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 - Assignment	320	0	6	110	436
Units					
Unit	1,650	0	3,626	39	5,315
RC Unique Management HQs	45	0	769	0	814
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0 21	0 0	0 0	0 0	0 21
SUBTOTAL - Units	1,716	0	4,395	39	6,150
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	2	12
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	4	6	16
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	4	6	146
TOTAL	2,261	0	4,405	155	6,823

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2012 End Strength

	FTS 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 - Assignment	320	0	6	110	436
Units					
Unit	1,650	0	3,626	39	5,315
RC Unique Management HQs	45	0	769	0	814
Unit Support-Navy OSC 1/ Maintenance Activity (Non-Unit)	0	0	0	0	0
SUBTOTAL - Units	1,716	0	4,395	39	6,150
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	2	12
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	4	6	16
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	4	8	146
TOTAL	2,261	0	4,405	157	6,823

1/Operational Support Center (OSC)