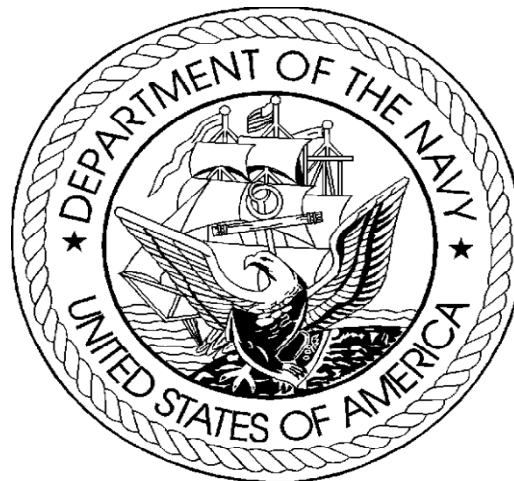


DEPARTMENT OF THE NAVY  
FISCAL YEAR (FY) 2013  
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES  
February 2012

RESERVE PERSONNEL, NAVY

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## Department of Defense Appropriations Act, 2013

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### Reserve Personnel, Navy

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Navy Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$1,898,668,000.

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## UNCLASSIFIED

Department of Defense  
 FY 2013 President's Budget  
 Exhibit M-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

02 Feb 2012

	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-----	-
Reserve Personnel, Navy					
Reserve Component Training and Support					
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	607,610	609,537		609,537	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	7,484	8,942		8,942	U
1405N 30 Pay Group F Training (Recruits)	56,317	52,498		52,498	U
1405N 60 Mobilization Training	7,695	8,727		8,727	U
1405N 70 School Training	57,491	52,322	4,144	56,466	U
1405N 80 Special Training	172,611	136,782	37,249	174,031	U
1405N 90 Administration and Support	995,549	1,007,919	2,586	1,010,505	U
1405N 100 Education Benefits	2,261	1,382		1,382	U
1405N 120 Health Profession Scholarship	51,768	57,435		57,435	U
Total Budget Activity 01	1,958,786	1,935,544	43,979	1,979,523	
Total Direct - Reserve Personnel, Navy	1,958,786	1,935,544	43,979	1,979,523	
Total Reserve Navy Military Personnel Costs	1,958,786	1,935,544	43,979	1,979,523	
Total Direct - Navy Military Appropriations	1,958,786	1,935,544	43,979	1,979,523	
Grand Total Direct - Navy Military Personnel Costs	1,958,786	1,935,544	43,979	1,979,523	

## UNCLASSIFIED

Department of Defense  
 FY 2013 President's Budget  
 Exhibit M-1 FY 2013 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

02 Feb 2012

	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
	-----	-----	-----	-
Reserve Personnel, Navy				
Reserve Component Training and Support				
1405N 10 Pay Group A Training (15 Days & Drills 24/48)	607,595		607,595	U
1405N 20 Pay Group B Training (Backfill For Active Duty)	9,459		9,459	U
1405N 30 Pay Group F Training (Recruits)	51,028		51,028	U
1405N 60 Mobilization Training	9,037		9,037	U
1405N 70 School Training	53,791	3,966	57,757	U
1405N 80 Special Training	96,138	33,813	129,951	U
1405N 90 Administration and Support	1,009,599	1,556	1,011,155	U
1405N 100 Education Benefits	1,377		1,377	U
1405N 120 Health Profession Scholarship	60,644		60,644	U
Total Budget Activity 01	1,898,668	39,335	1,938,003	
Total Direct - Reserve Personnel, Navy	1,898,668	39,335	1,938,003	
Total Reserve Navy Military Personnel Costs	1,898,668	39,335	1,938,003	
Total Direct - Navy Military Appropriations	1,898,668	39,335	1,938,003	
Grand Total Direct - Navy Military Personnel Costs	1,898,668	39,335	1,938,003	

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Table of Contents

Section 1 - Summary of Requirements	
Summary of Requirements by Budget Program.....	4
Total Reserve Pay and Benefits Funded from Military Personnel Accounts.....	5
Section 2 - Introduction and Performance Measures	
Introduction.....	7
Summary of Economic Assumptions.....	8
Performance Measures.....	9
Section 3 - Summary Tables	
Summary of Personnel.....	11
Reserve Component Personnel on Tours of Full Time Support (FTS) Active Duty .....	12
Monthly Personnel Strength Plans .....	13
Schedule of Gains and Losses to Selected Reserve Strength.....	16
Summary of Entitlements by Activity and Subactivity .....	18
Analysis of Appropriation Changes and Supplemental Requirements .....	21
Summary of Basic Pay and Retired Pay Accrual (RPA) Costs .....	24
Summary of Basic Allowance for Housing (BAH) Costs .....	25
Summary of Travel Costs.....	26
Summary of Basic Allowance For Subsistence (BAS) and Subsistence - In - Kind (SIK).....	27
Schedule of Increases and Decreases .....	28
Section 4 - Detail of Military Personnel Entitlements	
Pay Group A Training .....	32
Pay Group B Training .....	38
Pay Group F Training.....	43
Mobilization Training .....	46
School Training .....	49
Special Training .....	53
Administration and Support .....	58
Education Benefits .....	70
Armed Forces Health Professions Scholarship Program (AFHPSP) .....	73
Section 5 - Special Analyses	
Full Time Support (FTS) and Selective Reserve Personnel .....	81

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**Section 1**  
**Summary of Requirements**

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Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Summary of Requirements by Budget Program  
 (Amounts in Thousands)

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
<b><u>DIRECT PROGRAM</u></b>			
Reserve Component Training and Support	\$1,910,276	\$1,935,544	\$1,898,668
Total Direct Program	\$1,910,276	\$1,935,544	\$1,898,668
<b><u>REIMBURSABLE PROGRAM</u></b>			
Reserve Component Training and Support	\$25,702	\$42,848	\$56,558
Total Reimbursable Program	\$25,702	\$42,848	\$56,558
<b><u>TOTAL BASELINE PROGRAM</u></b>			
Reserve Component Training and Support	\$1,935,978	\$1,978,392	\$1,955,226
Total Baseline Program	\$1,935,978	\$1,978,392	\$1,955,226
<b><u>OCO SUPPLEMENTAL FUNDING -- FY 2011 (P. L. 112-10)</u></b>			
Reserve Component Training and Support	\$48,510	\$43,979	\$0
Total OCO Funding	\$48,510	\$43,979	\$0
<b><u>TOTAL PROGRAM FUNDING</u></b>			
Reserve Component Training and Support	\$1,984,488	\$2,022,371	\$1,955,226
Total Program Funding	\$1,984,488	\$2,022,371	\$1,955,226
<b><u>LESS: FY 2011 Title IX (P.L.111-118)</u></b>			
Reserve Component Training and Support	0	-\$43,979	0
<b>TOTAL OCO Funding</b>	<b>0</b>	<b>-\$43,979</b>	<b>0</b>
<b><u>MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION</u></b>			
	\$241,584	\$236,044	\$141,647
<b><u>TOTAL NAVY RESERVE PERSONNEL PROGRAM COST</u></b>			
	\$2,226,072	\$2,214,436	\$2,096,873

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

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

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
<b><u>RESERVE PERSONNEL, NAVY (RPN)</u></b>			
DIRECT PROGRAM (RPN)	\$1,910,276	\$1,935,544	\$1,898,668
REIMBURSABLE PROGRAM (RPN)	\$25,702	\$42,848	\$56,558
ENACTED AND OCO REQUEST (RPN) 1/	\$48,510	\$43,979	\$39,335
TOTAL RESERVE PERSONNEL, NAVY (RPN)	\$1,984,488	\$2,022,371	\$1,994,561
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$241,584	\$236,044	\$141,647
<b>TOTAL RESERVE PERSONNEL, NAVY PROGRAM COST</b>	<b>\$2,226,072</b>	<b>\$2,258,415</b>	<b>\$2,136,208</b>
<b><u>MILITARY PERSONNEL, NAVY (MPN)</u></b>			
OCO SUPPLEMENTAL PAY AND ALLOWANCES, MOBILIZATION (MPN) 1/	\$705,856	\$741,492	\$718,643
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPN)	\$25,300	\$25,700	\$25,900
<b>TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, NAVY</b>	<b>\$731,156</b>	<b>\$767,192</b>	<b>\$744,543</b>
<b><u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u></b>	<b>\$2,957,228</b>	<b>\$3,025,607</b>	<b>\$2,880,751</b>

1/ FY 2011 reflects amount enacted in the Supplemental Appropriations Act for Defense, 2011 (P.L. 112-10). FY2012 reflects amount enacted in the Department of Defense Appropriation Act, 2012 (P.L. 112-74) and amount requested in the FY 2012 Afghanistan Supplemental Request. FY 2013 reflects amounts requested in the FY 2013 OCO Request.

Congressional Reporting Requirements

## **Section 2**

### **Introduction and Performance Measures**

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Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Introduction

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

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

The FY 2013 Reserve Personnel, Navy budget of \$1, 899 million will support a Selected Reserve end strength of 62,500 personnel in a paid status.

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

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P. L. 108-375) provided permanent, indefinite appropriations to finance the cost of TRICARE benefits accrued by uniformed service members. Since these costs are actually borne in support of the Department of Defense, they will be shown as part of the DoD discretionary total. The appropriations requested for the military personnel accounts exclude retiree health accrual funding. Total obligations on behalf of military personnel include both the amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

The Department is committed to reducing the unexpended/unobligated balances occurring annually in the military personnel appropriations. In addition to the funding reductions, the Service Components and the Defense Finance and Accounting Service have been working together to:

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

Summary of Economic Assumptions

**FISCAL YEAR 2011**

- a. The \$1,958,786 funding supported an end strength of 64,792 with the average strength at 64,713.
- b. Retired pay accrual percentage is 32.7 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The Military Base Pay raise is 1.4 percent across the board effective 1 January 2011.
- d. The Navy BAH fiscal year inflation rate is 1.7 percent.
- e. The BAS annual inflation rate increase is 0.4 percent effective 1 January 2011.
- f. The economic assumption for non-pay inflation is 2.0 percent.

**FISCAL YEAR 2012**

- a. The requested \$1,979,523 supports an end strength of 63,936 with the average strength at 63,906.
- b. Retired pay accrual percentage is 34.3 percent of the basic pay for full-time active duty and 24.3 percent for ADOS.
- c. The Military Base Pay raise is 1.6 percent across the board effective 1 January 2012.
- d. The Navy BAH fiscal year inflation rate is 1.6 percent effective 1 January 2012.
- e. The BAS annual inflation rate increase is 7.2 percent.
- f. The economic assumption for non-pay inflation is 1.9 percent.

**FISCAL YEAR 2013**

- a. The requested \$1,898,668 funding supports an end strength of 62,500 with the average strength at 62,751.
- b. Retired pay accrual percentage was 32.1 percent of the basic pay for full-time active duty and 24.4 percent for ADOS.
- c. The Military Base Pay raise was 1.7 percent across the board effective 1 January 2013.
- d. The Navy BAH fiscal year inflation rate is 3.7 percent effective 1 January 2013.
- e. The BAS annual inflation rate increase is 3.4 percent.
- f. The economic assumption for non-pay inflation was 1.7 percent.



Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Performance Measures

Activity: Reserve Personnel, Navy

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

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

Performance Measures

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
Average Strength	64,713	63,906	62,751

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

End Strength	64,792	63,936	62,500
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End Strength: End strength is a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Navy to have an accurate accounting for the number of personnel at the end of the fiscal year.

Authorized End Strength	65,500	66,200	
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Authorized End Strength: Authorized end strength is a measure of the personnel authorized by Congress in a given fiscal year. The Navy uses this as a target for its end strength in the given fiscal year.

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**Section 3**  
**Summary Tables**

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Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Summary of Personnel

	No. of Drills	Avg. No. A/D Days Training	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)*</u>			<u>FY 2013 (Estimate)</u>		
			<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	12,399	12,322	12,380	12,380	12,219	12,309	12,309	12,564	13,026
Pay Group A - Enlisted	48	15	40,226	40,002	39,992	39,992	39,574	39,630	39,630	38,444	37,652
Subtotal Pay Group A			52,625	52,324	52,372	52,372	51,793	51,939	51,939	51,008	50,678
Pay Group B - Officers	48	15	221	206	195	195	237	248	248	247	247
Pay Group B - Enlisted	48	15	14	15	18	18	19	18	18	17	17
Subtotal Pay Group B			235	221	213	213	256	266	266	264	264
Pay Group F - Enlisted			1,340	1,490	1,703	1,703	1,363	1,434	1,434	1,296	1,444
Subtotal Pay Group F			1,340	1,490	1,703	1,703	1,363	1,434	1,434	1,296	1,444
Subtotal Paid Drill / Individual Training			54,200	54,035	54,288	54,288	53,412	53,639	53,639	52,568	52,386
<u>Full-time Support (FTS) Active Duty</u>											
Officers			1,668	1,657	1,643	1,643	1,644	1,617	1,617	1,599	1,581
Enlisted			9,138	9,021	8,861	8,861	8,850	8,680	8,680	8,584	8,533
Subtotal Full-time			10,806	10,678	10,504	10,504	10,494	10,297	10,297	10,183	10,114
<u>Total Selected Reserve</u>											
Officers			14,288	14,185	14,218	14,218	14,100	14,174	14,174	14,410	14,854
Enlisted			50,718	50,528	50,574	50,574	49,806	49,762	49,762	48,341	47,646
Total			65,006	64,713	64,792	64,792	63,906	63,936	63,936	62,751	62,500
<u>Individual Ready Reserve (IRR)</u>											
Officers			8,973	8,872	8,771	8,771	8,712	8,652	8,652	8,652	8,652
Enlisted			28,370	28,911	29,452	29,452	29,655	29,858	29,858	29,858	29,858
Total			37,343	37,783	38,223	38,223	38,367	38,510	38,510	38,510	38,510
<b>TOTAL</b>			<b>102,349</b>	<b>102,496</b>	<b>103,015</b>	<b>103,015</b>	<b>102,273</b>	<b>102,446</b>	<b>102,446</b>	<b>101,261</b>	<b>101,010</b>

\*FY2012 Authorized Strength is 66,200

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

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

		<u>FY 2011 (Actual)</u>		<u>FY 2012 (Estimate)</u>		<u>FY 2013 (Estimate)</u>	
		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>							
O-9	Vice Admiral	1	1	1	1	1	1
O-8	Rear Admiral (Upper Half)	1	1	1	1	1	1
O-7	Rear Admiral (Lower Half)	1	1	1	1	1	1
O-6	Captain	139	135	134	132	127	125
O-5	Commander	409	395	383	372	367	371
O-4	Lieutenant Commander	734	745	754	729	700	661
O-3	Lieutenant	307	303	314	329	357	383
O-2	Lieutenant, Junior Grade	57	54	45	43	38	33
O-1	Ensign	5	5	8	7	5	3
	Total	1,654	1,640	1,641	1,615	1,597	1,579
<u>Warrant Officers</u>							
W-4	Chief Warrant Officer	2	1	1	1	1	1
W-3	Chief Warrant Officer	0	0	0	0	0	0
W-2	Chief Warrant Officer	1	2	2	1	1	1
	Total	3	3	3	2	2	2
	Total Officers	1,657	1,643	1,644	1,617	1,599	1,581
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Master Chief Petty Officer	110	108	111	115	116	119
E-8	Senior Chief Petty Officer	210	218	219	219	216	220
E-7	Chief Petty Officer	1,150	1,134	1,138	1,160	1,154	1,179
E-6	First Class Petty Officer	2,720	2,659	2,734	2,631	2,673	2,621
E-5	Second Class Petty Officer	2,455	2,415	2,361	2,302	2,251	2,219
E-4	Third Class Petty Officer	1,177	1,121	1,106	1,089	1,081	1,089
E-3	Seaman	742	760	738	709	642	605
E-2	Seaman Apprentice	285	288	272	253	258	271
E-1	Seaman Recruit	172	158	171	202	193	210
	Total Enlisted	9,021	8,861	8,850	8,680	8,584	8,533
	Total Personnel on Active Duty	10,678	10,504	10,494	10,297	10,183	10,114

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Monthly Personnel Strength Plan  
 FY 2011 (Actual)

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2010	12,399	40,226	52,625	221	14	235	1,340	0	0	54,200	1,668	9,138	10,806	65,006
October	12,460	40,126	52,586	228	14	242	1,383	0	0	54,211	1,656	9,114	10,770	64,981
November	12,528	40,127	52,655	225	15	240	1,419	0	0	54,314	1,659	9,086	10,745	65,059
December	12,159	40,204	52,363	213	15	228	1,384	0	0	53,975	1,662	9,073	10,735	64,710
January	12,186	40,088	52,274	207	14	221	1,472	0	0	53,967	1,659	9,051	10,710	64,677
February	12,268	39,886	52,154	205	15	220	1,525	0	0	53,899	1,656	9,013	10,669	64,568
March	12,303	39,752	52,055	204	15	219	1,465	0	0	53,739	1,649	9,038	10,687	64,426
April	12,289	39,786	52,075	205	15	220	1,412	0	0	53,707	1,653	9,016	10,669	64,376
May	12,307	39,954	52,261	201	15	216	1,455	0	0	53,932	1,641	8,996	10,637	64,569
June	12,310	39,932	52,242	190	15	205	1,556	0	0	54,003	1,641	8,987	10,628	64,631
July	12,316	39,953	52,269	190	18	208	1,626	0	0	54,103	1,649	8,952	10,601	64,704
August	12,347	40,107	52,454	193	17	210	1,655	0	0	54,319	1,636	8,922	10,558	64,877
September 30, 2011	12,380	39,992	52,372	195	18	213	1,703	0	0	54,288	1,643	8,861	10,504	64,792
Average	12,322	40,002	52,324	206	15	221	1,490	0	0	54,035	1,657	9,021	10,678	64,713

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2010)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
67	28	95	1. HQ, Staff Operations
<b>Congressional Reporting Requirement</b>			

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Monthly Personnel Strength Plan  
 FY 2012 (Estimate)

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2011	12,380	39,992	52,372	195	18	213	1,703	0	0	54,288	1,643	8,861	10,504	64,792
October	12,425	39,920	52,345	195	21	216	1,565	0	0	54,126	1,627	8,821	10,448	64,574
November	12,449	39,757	52,206	196	23	219	1,545	0	0	53,970	1,627	8,783	10,410	64,380
December	12,266	39,724	51,990	248	18	266	1,426	0	0	53,682	1,630	8,866	10,496	64,178
January	12,154	39,545	51,699	248	18	266	1,322	0	0	53,287	1,639	8,889	10,528	63,815
February	12,157	39,569	51,726	248	18	266	1,267	0	0	53,259	1,648	8,903	10,551	63,810
March	12,157	39,452	51,609	248	18	266	1,194	0	0	53,069	1,664	8,902	10,566	63,635
April	12,110	39,338	51,448	248	18	266	1,208	0	0	52,922	1,673	8,904	10,577	63,499
May	12,108	39,319	51,427	248	18	266	1,213	0	0	52,906	1,664	8,897	10,561	63,467
June	12,140	39,380	51,520	248	18	266	1,287	0	0	53,073	1,655	8,878	10,533	63,606
July	12,125	39,475	51,600	248	18	266	1,359	0	0	53,225	1,647	8,822	10,469	63,694
August	12,197	39,595	51,792	248	18	266	1,399	0	0	53,457	1,631	8,766	10,397	63,854
September 30, 2012	12,309	39,630	51,939	248	18	266	1,434	0	0	53,639	1,617	8,680	10,297	63,936
Average	12,219	39,574	51,793	237	19	256	1,363	0	0	53,412	1,644	8,850	10,494	63,906

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2011)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
55	21	76	1. HQ, Staff Operations
<b>Congressional Reporting Requirement</b>			



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Monthly Personnel Strength Plan  
 FY 2013 (Estimate)

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Total
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Selected Reserve</u>
September 30, 2012	12,309	39,630	51,939	248	18	266	1,434	0	0	53,639	1,617	8,680	10,297	63,936
October	12,452	39,407	51,859	247	17	264	1,391	0	0	53,514	1,610	8,647	10,257	63,771
November	12,506	39,290	51,796	247	17	264	1,383	0	0	53,443	1,608	8,621	10,229	63,672
December	12,406	39,103	51,509	247	17	264	1,325	0	0	53,098	1,598	8,613	10,211	63,309
January	12,325	38,742	51,067	247	17	264	1,277	0	0	52,608	1,593	8,599	10,192	62,800
February	12,398	38,590	50,988	247	17	264	1,226	0	0	52,478	1,590	8,588	10,178	62,656
March	12,510	38,325	50,835	247	17	264	1,177	0	0	52,276	1,592	8,581	10,173	62,449
April	12,598	38,065	50,663	247	17	264	1,170	0	0	52,097	1,597	8,572	10,169	62,266
May	12,623	37,918	50,541	247	17	264	1,161	0	0	51,966	1,599	8,551	10,150	62,116
June	12,710	37,814	50,524	247	17	264	1,252	0	0	52,040	1,599	8,557	10,156	62,196
July	12,742	37,746	50,488	247	17	264	1,345	0	0	52,097	1,597	8,540	10,137	62,234
August	12,829	37,692	50,521	247	17	264	1,402	0	0	52,187	1,589	8,531	10,120	62,307
September 30, 2013	13,026	37,652	50,678	247	17	264	1,444	0	0	52,386	1,581	8,533	10,114	62,500
Average	12,564	38,444	51,008	247	17	264	1,296	0	0	52,568	1,599	8,584	10,183	62,751

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD (Estimate FY2012)			
<u>AC FUNDED</u>	<u>RC FUNDED</u>	<u>TOTAL</u>	Primary Missions Being Performed
36	11	47	1. HQ, Staff Operations
<b>Congressional Reporting Requirement</b>			

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Schedule of Gains and Losses To Selected Reserve Strength  
 Officers

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
Beginning Strength	14,288	14,218	14,174
<u>Gains</u>			
Non-prior Service Commissions	439	450	723
Male	367	377	605
Female	72	73	118
Prior Service Affiliations	1,195	1,229	1,897
From Civilian Life	114	117	188
From Active Component	180	216	264
From IRR	764	783	1,259
From Other Reserve Status/Component	98	74	123
From All Other	38	39	62
Total Gains	1,634	1,679	2,620
<u>Losses</u>			
To Civilian Life	118	120	136
To Active Component	39	38	60
Retired Reserve	493	506	547
To IRR	840	845	944
To Other Reserve Status/Component	64	64	88
To All Other	151	151	165
Total Losses	1,704	1,723	1,940
Accounting Adjustment	0	0	0
End Strength	14,218	14,174	14,854

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Schedule of Gains and Losses To Selected Reserve Strength  
 Enlisted

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
Beginning Strength	50,718	50,574	49,762
<u>Gains</u>			
Non-prior Service Enlistments	3,701	3,200	3,199
Male	2,792	2,398	2,399
Female	906	802	800
Prior Service Enlistments	8,017	7,922	5,708
From Civilian Life	182	196	112
From Active Component	143	171	152
From Officer	0	0	0
From Other Reserve Status/Component	1,960	2,107	1,228
From Reenlistment Gains	2,433	2,164	2,002
From All Other	3,299	3,283	2,214
From Full-Time Active Duty	0	0	0
Total Gains	11,718	11,122	8,907
<u>Losses</u>			
To Active Component	207	205	186
To Officer from Enlisted	19	19	17
To Retired Reserve	1,280	1,255	1,188
To Other Reserve Status	3,568	3,884	3,493
To Other Reserve Component	116	127	115
To Civilian Life	2,512	2,666	2,413
To Death	19	20	19
To All Other	2,043	1,941	1,792
To Reenlistments/Extensions	2,098	1,817	1,800
Total Losses	11,862	11,934	11,023
Accounting Adjustment	0	0	0
End Strength	50,574	49,762	47,646

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy  
Summary of Entitlements by Activity and Sub-Activity  
(Amounts in Thousands)

	<u>FY 2011 (Actual)</u>			<u>FY 2012(Estimate)</u>			<u>FY 2013 (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>
<b><u>PAY GROUP A TRAINING</u></b>									
Annual Training	\$57,582	\$73,700	\$131,282	\$56,135	\$74,343	\$130,478	\$54,972	\$70,776	\$125,748
Inactive Duty Training	\$171,550	\$193,179	\$364,729	\$173,481	\$192,730	\$366,211	\$181,772	\$190,922	\$372,694
Unit Training Assemblies	\$147,625	\$179,296	\$326,921	\$148,976	\$179,233	\$328,209	\$156,118	\$177,573	\$333,691
Flight Training	\$9,904	\$1,226	\$11,130	\$9,961	\$1,230	\$11,191	\$10,429	\$1,217	\$11,646
Military Funeral Honors	\$2,809	\$7,009	\$9,818	\$3,264	\$6,598	\$9,862	\$3,417	\$6,525	\$9,942
Training Preparation	\$11,212	\$5,648	\$16,860	\$11,280	\$5,669	\$16,949	\$11,808	\$5,607	\$17,415
Civil Disturbance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jump Proficiency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clothing	\$170	\$5,456	\$5,626	\$166	\$5,194	\$5,360	\$174	\$5,133	\$5,307
Subsistence of Enlisted Personnel	\$0	\$4,681	\$4,681	\$0	\$4,748	\$4,748	\$0	\$4,717	\$4,717
Travel	\$33,866	\$67,426	\$101,292	\$33,968	\$68,772	\$102,740	\$33,622	\$65,507	\$99,129
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$263,168</b>	<b>\$344,442</b>	<b>\$607,610</b>	<b>\$263,750</b>	<b>\$345,787</b>	<b>\$609,537</b>	<b>\$270,540</b>	<b>\$337,055</b>	<b>\$607,595</b>
<b><u>PAY GROUP B TRAINING (IMA)</u></b>									
Annual Training	\$2,031	\$41	\$2,072	\$2,350	\$53	\$2,403	\$2,503	\$49	\$2,552
Inactive Duty Training	\$4,428	\$174	\$4,602	\$5,119	\$219	\$5,338	\$5,441	\$200	\$5,641
Clothing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$781	\$29	\$810	\$1,159	\$42	\$1,201	\$1,228	\$38	\$1,266
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$7,240</b>	<b>\$244</b>	<b>\$7,484</b>	<b>\$8,628</b>	<b>\$314</b>	<b>\$8,942</b>	<b>\$9,172</b>	<b>\$287</b>	<b>\$9,459</b>
<b><u>PAY GROUP F TRAINING (NAT)</u></b>									
Annual Training	\$0	\$48,615	\$48,615	\$0	\$45,299	\$45,299	\$0	\$44,067	\$44,067
Clothing	\$0	\$5,419	\$5,419	\$0	\$5,055	\$5,055	\$0	\$4,888	\$4,888
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$2,283	\$2,283	\$0	\$2,144	\$2,144	\$0	\$2,073	\$2,073
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$0</b>	<b>\$56,317</b>	<b>\$56,317</b>	<b>\$0</b>	<b>\$52,498</b>	<b>\$52,498</b>	<b>\$0</b>	<b>\$51,028</b>	<b>\$51,028</b>
<b>SUBTOTAL (this page)</b>	<b>\$270,408</b>	<b>\$401,003</b>	<b>\$671,411</b>	<b>\$272,378</b>	<b>\$398,599</b>	<b>\$670,977</b>	<b>\$279,712</b>	<b>\$388,370</b>	<b>\$668,082</b>

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

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

	FY 2011 (Actual)			FY 2012 (Estimate)			FY 2013 (Estimate)		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
<b><u>MOBILIZATION TRAINING</u></b>									
IRR Muster/Screening	\$0	\$29	\$29	\$0	\$414	\$414	\$0	\$427	\$427
IRR Mission Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IRR Readiness Training	\$0	\$39	\$39	\$0	\$490	\$490	\$0	\$508	\$508
Merchant Marine Training	\$7,627	\$0	\$7,627	\$7,823	\$0	\$7,823	\$8,102	\$0	\$8,102
VTU members performing ADT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$7,627</b>	<b>\$68</b>	<b>\$7,695</b>	<b>\$7,823</b>	<b>\$904</b>	<b>\$8,727</b>	<b>\$8,102</b>	<b>\$935</b>	<b>\$9,037</b>
<b><u>SCHOOL TRAINING</u></b>									
Career Development Training	\$8,978	\$3,939	\$12,917	\$4,977	\$4,713	\$9,690	\$5,115	\$4,847	\$9,962
Initial Skill Acquisition Training	\$5,734	\$0	\$5,734	\$3,179	\$0	\$3,179	\$3,267	\$0	\$3,267
Refresher and Proficiency Training	\$8,545	\$10,096	\$18,641	\$4,737	\$12,080	\$16,817	\$4,868	\$12,420	\$17,288
Continuing Medical Education	\$1,871	\$1,046	\$2,917	\$1,646	\$1,280	\$2,926	\$1,692	\$1,317	\$3,009
Unit Conversion Training	\$1,506	\$15,776	\$17,282	\$834	\$18,876	\$19,710	\$858	\$19,407	\$20,265
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$26,634</b>	<b>\$30,857</b>	<b>\$57,491</b>	<b>\$15,373</b>	<b>\$36,949</b>	<b>\$52,322</b>	<b>\$15,800</b>	<b>\$37,991</b>	<b>\$53,791</b>
<b><u>SPECIAL TRAINING</u></b>									
Command/Staff Supervision & Conf.	\$99	\$11	\$110	\$100	\$11	\$111	\$101	\$11	\$112
Drug Interdiction Activity	\$3,407	\$3,460	\$6,867	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$412	\$270	\$682	\$415	\$270	\$685	\$419	\$270	\$689
Management Support	\$248	\$289	\$537	\$250	\$289	\$539	\$252	\$289	\$541
Operational Training	\$1,440	\$820	\$2,260	\$1,453	\$820	\$2,273	\$1,468	\$821	\$2,289
Service Mission/Mission Support	\$1,485	\$858	\$2,343	\$1,498	\$858	\$2,356	\$1,512	\$859	\$2,371
Unit Conversion Training	\$116	\$56	\$172	\$117	\$56	\$173	\$118	\$56	\$174
Active Duty Operational Support (ADOS)	\$2,110	\$6,973	\$9,083	\$3,126	\$10,331	\$13,457	\$3,189	\$10,539	\$13,728
Active Duty Special Training (ADST)	\$75,171	\$75,386	\$150,557	\$65,059	\$52,129	\$117,188	\$42,311	\$33,923	\$76,234
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$84,488</b>	<b>\$88,123</b>	<b>\$172,611</b>	<b>\$72,018</b>	<b>\$64,764</b>	<b>\$136,782</b>	<b>\$49,370</b>	<b>\$46,768</b>	<b>\$96,138</b>
<b><u>ADMINISTRATION AND SUPPORT</u></b>									
Full Time Pay and Allowances	\$259,339	\$622,127	\$881,466	\$263,865	\$624,524	\$888,389	\$258,941	\$617,438	\$876,379
Clothing	\$9	\$4,978	\$4,987	\$11	\$4,969	\$4,981	\$12	\$4,911	\$4,923
Subsistence	\$0	\$32,878	\$32,878	\$0	\$33,813	\$33,813	\$0	\$34,141	\$34,141
Travel/PCS	\$13,384	\$16,621	\$30,005	\$12,360	\$20,285	\$32,645	\$12,421	\$19,885	\$32,306
Death Gratuities	\$100	\$300	\$400	\$200	\$400	\$600	\$200	\$400	\$600
Disability/Hospitalization Benefits	\$716	\$2,666	\$3,382	\$736	\$2,721	\$3,457	\$746	\$2,752	\$3,498
Reserve Incentive Programs	\$15,304	\$21,487	\$36,791	\$25,513	\$13,209	\$38,722	\$37,676	\$14,734	\$52,410
Adoption Expenses	\$0	\$0	\$0	\$12	\$20	\$32	\$12	\$20	\$32
NROTC Nuclear Bonus	\$2,400	\$0	\$2,400	\$2,340	\$0	\$2,340	\$2,370	\$0	\$2,370
\$30K Lump Sum Bonus	\$60	\$3,180	\$3,240	\$90	\$2,850	\$2,940	\$90	\$2,850	\$2,940
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$291,312</b>	<b>\$704,237</b>	<b>\$995,549</b>	<b>\$305,127</b>	<b>\$702,791</b>	<b>\$1,007,919</b>	<b>\$312,468</b>	<b>\$697,131</b>	<b>\$1,009,599</b>
<b>SUBTOTAL (this page)</b>	<b>\$410,061</b>	<b>\$823,285</b>	<b>\$1,233,346</b>	<b>\$400,341</b>	<b>\$805,409</b>	<b>\$1,205,750</b>	<b>\$385,740</b>	<b>\$782,825</b>	<b>\$1,168,565</b>

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
<b><u>EDUCATION BENEFITS</u></b>									
Basic Benefit	\$0	\$2,210	\$2,210	\$0	\$1,284	\$1,284	\$0	\$1,277	\$1,277
Kicker Program	\$0	\$51	\$51	\$0	\$98	\$98	\$0	\$100	\$100
Navy College Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$0	\$2,261	\$2,261	\$0	\$1,382	\$1,382	\$0	\$1,377	\$1,377
<b><u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u></b>									
Active Duty Training	\$9,541	\$0	\$9,541	\$12,237	\$0	\$12,237	\$13,605	\$0	\$13,605
Travel	\$1,989	\$0	\$1,989	\$3,231	\$0	\$3,231	\$3,331	\$0	\$3,331
Stipend	\$26,985	\$0	\$26,985	\$28,400	\$0	\$28,400	\$29,782	\$0	\$29,782
Uniform Allowance	\$170	\$0	\$170	\$170	\$0	\$170	\$157	\$0	\$157
Critical Skills Accession Bonus	\$6,540	\$0	\$6,540	\$6,540	\$0	\$6,540	\$6,900	\$0	\$6,900
TOTAL DIRECT OBLIGATIONS	\$45,225	\$0	\$45,225	\$50,578	\$0	\$50,578	\$53,775	\$0	\$53,775
<b><u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u></b>									
Stipend	\$1,602	\$0	\$1,602	\$1,586	\$0	\$1,586	\$1,607	\$0	\$1,607
Financial Assistance Grant	\$2,857	\$0	\$2,857	\$2,745	\$0	\$2,745	\$2,700	\$0	\$2,700
Uniform Allowance	\$10	\$0	\$10	\$8	\$0	\$8	\$8	\$0	\$8
Active Duty Training	\$128	\$0	\$128	\$241	\$0	\$241	\$276	\$0	\$276
Travel	\$9	\$0	\$9	\$27	\$0	\$27	\$28	\$0	\$28
TOTAL DIRECT OBLIGATIONS	\$4,605	\$0	\$4,605	\$4,607	\$0	\$4,607	\$4,619	\$0	\$4,619
<b><u>NURSE CANDIDATE PROGRAM (NCP)</u></b>									
Accession Bonus	\$750	\$0	\$750	\$750	\$0	\$750	\$750	\$0	\$750
Nurse Candidate Bonus	\$1,188	\$0	\$1,188	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500
TOTAL DIRECT OBLIGATIONS	\$1,938	\$0	\$1,938	\$2,250	\$0	\$2,250	\$2,250	\$0	\$2,250
SUBTOTAL (this page)	\$51,768	\$2,261	\$54,029	\$57,435	\$1,382	\$58,817	\$60,644	\$1,377	\$62,021
<b>TOTAL DIRECT PROGRAM</b>	<b>\$732,237</b>	<b>\$1,226,549</b>	<b>\$1,958,786</b>	<b>\$730,154</b>	<b>\$1,205,389</b>	<b>\$1,935,544</b>	<b>\$726,096</b>	<b>\$1,172,572</b>	<b>\$1,898,668</b>

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Analysis of Appropriation Changes and Supplemental Requirements  
FY 2012  
(Amounts in Thousands)

	FY 2012 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	Proposed DD1415 <u>Actions</u>	FY 2012 Column of the FY 2013 <u>President's Budget</u>
<b><u>PAY GROUP A TRAINING</u></b>							
Annual Training	\$121,119	\$0	\$121,119	\$9,359	\$130,478	\$0	\$130,478
Inactive Duty Training	\$401,120	\$0	\$401,120	(\$34,909)	\$366,211	\$0	\$366,211
Unit Training Assemblies	\$361,246	(\$15,000)	\$346,246	(\$18,037)	\$328,209	\$0	\$328,209
Flight Training	\$11,937	\$0	\$11,937	(\$746)	\$11,191	\$0	\$11,191
Military Funeral Honors	\$10,129	\$0	\$10,129	(\$267)	\$9,862	\$0	\$9,862
Training Preparation	\$17,808	\$0	\$17,808	(\$859)	\$16,949	\$0	\$16,949
Civil Disturbance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jump Proficiency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clothing	\$5,330	\$0	\$5,330	\$30	\$5,360	\$0	\$5,360
Subsistence of Enlisted Personnel	\$4,751	\$0	\$4,751	(\$3)	\$4,748	\$0	\$4,748
Travel	\$95,185	\$0	\$95,185	\$7,555	\$102,740	\$0	\$102,740
TOTAL DIRECT OBLIGATIONS	\$627,505	(\$15,000)	\$627,505	(\$17,968)	\$609,537	\$0	\$609,537
<b><u>PAY GROUP B TRAINING (IMA)</u></b>							
Annual Training	\$2,519	\$0	\$2,519	(\$116)	\$2,403	\$0	\$2,403
Inactive Duty Training	\$5,565	\$0	\$5,565	(\$227)	\$5,338	\$0	\$5,338
Clothing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$1,237	\$0	\$1,237	(\$36)	\$1,201	\$0	\$1,201
TOTAL DIRECT OBLIGATIONS	\$9,321	\$0	\$9,321	(\$379)	\$8,942	\$0	\$8,942
<b><u>PAY GROUP F TRAINING (NAT)</u></b>							
Initial Active Duty Training	\$43,889	\$0	\$43,889	\$1,410	\$45,299	\$0	\$45,299
Clothing	\$4,716	\$0	\$4,716	\$339	\$5,055	\$0	\$5,055
Subsistence of Enlisted Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$2,044	\$0	\$2,044	\$100	\$2,144	\$0	\$2,144
TOTAL DIRECT OBLIGATIONS	\$50,649	\$0	\$50,649	\$1,849	\$52,498	\$0	\$52,498
SUBTOTAL (this page)	\$687,475	(\$15,000)	\$687,475	(\$16,498)	\$670,977	\$0	\$670,977

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Analysis of Appropriation Changes and Supplemental Requirements  
FY 2012  
(Amounts in Thousands)

	FY 2012 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2012 Column of the FY 2013 President's Budget
<b><u>MOBILIZATION TRAINING</u></b>							
IRR Muster/Screening	\$414	\$0	\$414	\$0	\$414	\$0	\$414
IRR Mission Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
IRR Readiness Training	\$490	\$0	\$490	\$0	\$490	\$0	\$490
Merchant Marine Training	\$7,823	\$0	\$7,823	(\$0)	\$7,823	\$0	\$7,823
VTU members performing ADT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS	\$8,727	\$0	\$8,727	(\$0)	\$8,727	\$0	\$8,727
<b><u>SCHOOL TRAINING</u></b>							
Career Development Training	\$9,689	\$0	\$9,689	\$1	\$9,690	\$0	\$9,690
Initial Skill Acquisition Training	\$3,178	\$0	\$3,178	\$1	\$3,179	\$0	\$3,179
Refresher and Proficiency	\$16,818	\$0	\$16,818	(\$1)	\$16,817	\$0	\$16,817
Continuing Medical Education	\$2,926	\$0	\$2,926	\$0	\$2,926	\$0	\$2,926
Unit Conversion Training	\$19,711	\$0	\$19,711	(\$1)	\$19,710	\$0	\$19,710
TOTAL DIRECT OBLIGATIONS	\$52,322	\$0	\$52,322	(\$0)	\$52,322	\$0	\$52,322
<b><u>SPECIAL TRAINING</u></b>							
Command/Staff Supervision & Conf.	\$111	\$0	\$111	\$0	\$111	\$0	\$111
Drug Interdiction Activity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Exercises	\$685	\$0	\$685	\$0	\$685	\$0	\$685
Management Support	\$539	\$0	\$539	\$0	\$539	\$0	\$539
Operational Training	\$2,273	\$0	\$2,273	\$0	\$2,273	\$0	\$2,273
Service Mission/Mission Support	\$2,356	\$0	\$2,356	\$0	\$2,356	\$0	\$2,356
Unit Conversion Training	\$173	\$0	\$173	\$0	\$173	\$0	\$173
Active Duty Operational Support (ADOS)	\$9,634	\$0	\$9,634	\$3,823	\$13,457	\$0	\$13,457
Active Duty Special Training (ADST)	\$98,839	\$0	\$98,839	\$18,349	\$117,188	\$0	\$117,188
TOTAL DIRECT OBLIGATIONS	\$114,610	\$0	\$114,610	\$22,172	\$136,782	\$0	\$136,782
<b><u>ADMINISTRATION AND SUPPORT</u></b>							
Full Time Pay and Allowances	\$898,151	(\$6,393)	\$891,758	(\$3,369)	\$888,389	\$0	\$888,389
Clothing	\$5,328	\$0	\$5,328	(\$347)	\$4,981	\$0	\$4,981
Subsistence	\$32,804	\$0	\$32,804	\$1,009	\$33,813	\$0	\$33,813
Travel/PCS	\$33,587	\$0	\$33,587	(\$942)	\$32,645	\$0	\$32,645
Death Gratuities	\$600	\$0	\$600	\$0	\$600	\$0	\$600
Disability/Hospitalization Benefits	\$3,457	\$0	\$3,457	\$0	\$3,457	\$0	\$3,457
Reserve Incentive Programs	\$59,123	(\$3,000)	\$56,123	(\$17,401)	\$38,722	\$0	\$38,722
Adoption Expenses	\$0	\$0	\$0	\$32	\$32	\$0	\$32
NROTC Nuclear Bonus	\$2,450	\$0	\$2,450	(\$110)	\$2,340	\$0	\$2,340
\$30,000 Lump Sum Bonus	\$2,150	\$0	\$2,150	\$790	\$2,940	\$0	\$2,940
TOTAL DIRECT OBLIGATIONS	\$1,037,649	(\$9,393)	\$1,028,256	(\$20,337)	\$1,007,919	\$0	\$1,007,919
SUBTOTAL (this page)	\$1,213,309	(\$9,393)	\$1,203,916	\$1,834	\$1,205,750	\$0	\$1,205,750



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Analysis of Appropriation Changes and Supplemental Requirements  
 FY 2012  
 (Amounts in Thousands)

	FY 2012 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	Proposed DD1415 Actions	FY 2012 Column of the FY 2013 President's Budget
<b><u>EDUCATION BENEFITS</u></b>							
Basic Benefit	\$1,548	\$0	\$1,548	(\$264)	\$1,284	\$0	\$1,284
Kicker Program	\$98	\$0	\$98	\$0	\$98	\$0	\$98
Navy College Fund	\$73	\$0	\$73	(\$73)	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$1,719</b>	<b>\$0</b>	<b>\$1,719</b>	<b>(\$337)</b>	<b>\$1,382</b>	<b>\$0</b>	<b>\$1,382</b>
<b><u>ARMED FORCES HEALTH PROFESSIONS SCHOLARSHIP PROGRAM (AFHPSP)</u></b>							
Active Duty Training	\$12,044	\$0	\$12,044	\$193	\$12,237	\$0	\$12,237
Travel	\$2,877	\$0	\$2,877	\$354	\$3,231	\$0	\$3,231
Stipend	\$29,701	(\$697)	\$29,004	(\$604)	\$28,400	\$0	\$28,400
Uniform Allowance	\$165	\$0	\$165	\$5	\$170	\$0	\$170
Critical Skills Accession Bonus	\$7,000	\$0	\$7,000	(\$460)	\$6,540	\$0	\$6,540
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$51,787</b>	<b>(\$697)</b>	<b>\$51,090</b>	<b>(\$512)</b>	<b>\$50,578</b>	<b>\$0</b>	<b>\$50,578</b>
<b><u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u></b>							
Stipend	\$1,435	\$0	\$1,435	\$151	\$1,586	\$0	\$1,586
Financial Assistance Grant	\$2,070	\$0	\$2,070	\$675	\$2,745	\$0	\$2,745
Uniform Allowance	\$10	\$0	\$10	(\$2)	\$8	\$0	\$8
Active Duty Training	\$358	\$0	\$358	(\$117)	\$241	\$0	\$241
Travel	\$42	\$0	\$42	(\$15)	\$27	\$0	\$27
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$3,915</b>	<b>\$0</b>	<b>\$3,915</b>	<b>\$692</b>	<b>\$4,607</b>	<b>\$0</b>	<b>\$4,607</b>
<b><u>NURSE CANDIDATE PROGRAM (NCP)</u></b>							
Nurse Candidate Bonus	\$1,680	\$0	\$1,680	(\$180)	\$1,500	\$0	\$1,500
Accession Bonus	\$750	\$0	\$750	\$0	\$750	\$0	\$750
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>\$2,430</b>	<b>\$0</b>	<b>\$2,430</b>	<b>(\$180)</b>	<b>\$2,250</b>	<b>\$0</b>	<b>\$2,250</b>
<b>SUBTOTAL (this page)</b>	<b>\$59,850</b>	<b>(\$697)</b>	<b>\$59,153</b>	<b>(\$336)</b>	<b>\$58,817</b>	<b>\$0</b>	<b>\$58,817</b>
<b>TOTAL DIRECT PROGRAM</b>	<b>\$1,960,634</b>	<b>(\$25,090)</b>	<b>\$1,935,544</b>	<b>(\$15,000)</b>	<b>\$1,935,544</b>	<b>\$0</b>	<b>\$1,935,544</b>

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

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

	FY 2011 (Actual)		FY 2012 (Estimate)		FY 2013 (Estimate)	
	Basic Pay	RPA	Basic Pay	RPA	Basic Pay	RPA
<u>Pay Group A</u>						
Officers	\$161,258	\$39,347	\$161,897	\$39,341	\$166,902	\$40,724
Enlisted	\$188,996	\$46,115	\$189,202	\$45,976	\$185,295	\$45,212
Subtotal	\$350,254	\$85,462	\$351,099	\$85,317	\$352,197	\$85,936
<u>Pay Group B</u>						
Officers	\$4,672	\$1,140	\$5,407	\$1,314	\$5,738	\$1,400
Enlisted	\$156	\$38	\$198	\$48	\$180	\$44
Subtotal	\$4,828	\$1,178	\$5,605	\$1,362	\$5,918	\$1,444
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$27,893	\$6,806	\$25,909	\$6,296	\$25,082	\$6,120
Subtotal	\$27,893	\$6,806	\$25,909	\$6,296	\$25,082	\$6,120
<u>Mobilization Training</u>						
Officers	\$2,713	\$662	\$2,778	\$675	\$2,873	\$701
Enlisted	\$20	\$5	\$239	\$58	\$246	\$60
Subtotal	\$2,733	\$667	\$3,017	\$733	\$3,119	\$761
<u>School Training</u>						
Officers	\$11,643	\$2,841	\$6,885	\$1,673	\$7,020	\$1,713
Enlisted	\$10,102	\$2,465	\$12,362	\$3,004	\$12,623	\$3,080
Subtotal	\$21,745	\$5,306	\$19,247	\$4,677	\$19,643	\$4,793
<u>Special Training</u>						
Officers	\$38,312	\$9,348	\$33,112	\$8,046	\$22,692	\$5,537
Enlisted	\$33,849	\$8,259	\$25,843	\$6,280	\$18,911	\$4,614
Subtotal	\$72,161	\$17,607	\$58,955	\$14,326	\$41,603	\$10,151
<u>Administration and Support</u>						
Officers	\$139,557	\$45,635	\$141,261	\$48,452	\$139,172	\$44,674
Enlisted	\$317,052	\$103,676	\$320,551	\$109,949	\$318,026	\$102,086
Subtotal	\$456,609	\$149,311	\$461,812	\$158,401	\$457,198	\$146,761
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$5,741	\$1,401	\$7,119	\$1,730	\$7,219	\$1,761
Subtotal	\$5,741	\$1,401	\$7,119	\$1,730	\$7,219	\$1,761
<u>Total Direct Program</u>						
Officers	\$363,896	\$100,374	\$358,459	\$101,231	\$351,616	\$96,511
Enlisted	\$578,068	\$167,364	\$574,304	\$171,611	\$560,363	\$161,216
Total	\$941,964	\$267,738	\$932,763	\$272,842	\$911,979	\$257,727
<u>Total Reimbursable Program</u>						
Officers	\$7,344	\$1,792	\$13,412	\$3,259	\$13,787	\$3,364
Enlisted	\$5,246	\$1,280	\$9,572	\$2,326	\$9,824	\$2,397
Total	\$12,590	\$3,072	\$22,984	\$5,585	\$23,611	\$5,761
<u>Total Program</u>						
Officers	\$371,240	\$102,166	\$371,871	\$104,490	\$365,403	\$99,875
Enlisted	\$583,314	\$168,644	\$583,876	\$173,937	\$570,187	\$163,613
TOTAL	\$954,554	\$270,810	\$955,747	\$278,427	\$935,590	\$263,488

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy  
Summary of Basic Allowance for Housing (BAH) Costs  
(Amounts in Thousands)

	FY 2011 (Actual)	FY 2012 (Estimate)	FY 2013 (Estimate)
	<u>BAH</u>	<u>BAH</u>	<u>BAH</u>
<u>Pay Group A</u>			
Officers	\$6,569	\$6,439	\$6,387
Enlisted	\$10,379	\$10,529	\$10,150
Subtotal	\$16,948	\$16,968	\$16,537
<u>Pay Group B</u>			
Officers	\$223	\$255	\$276
Enlisted	\$7	\$9	\$9
Subtotal	\$230	\$264	\$285
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$5,734	\$5,262	\$5,186
Subtotal	\$5,734	\$5,262	\$5,186
<u>Mobilization Training</u>			
Officers	\$425	\$436	\$470
Enlisted	\$4	\$60	\$60
Subtotal	\$429	\$496	\$530
<u>School Training</u>			
Officers	\$3,233	\$2,109	\$2,212
Enlisted	\$4,187	\$5,315	\$5,566
Subtotal	\$7,420	\$7,424	\$7,778
<u>Special Training</u>			
Officers	\$9,424	\$8,247	\$5,832
Enlisted	\$14,370	\$10,558	\$8,074
Subtotal	\$23,794	\$18,805	\$13,906
<u>Administration and Support</u>			
Officers	\$45,948	\$43,968	\$44,109
Enlisted	\$156,937	\$148,848	\$151,171
Subtotal	\$202,886	\$192,816	\$195,280
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$1,909	\$3,093	\$3,245
Enlisted	\$0	\$0	\$0
Subtotal	\$1,909	\$3,093	\$3,245
<u>Total Direct Program</u>			
Officers	\$67,731	\$64,547	\$62,531
Enlisted	\$191,618	\$180,581	\$180,216
TOTAL	\$259,350	\$245,128	\$242,747

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy  
 Summary of Travel Costs  
 (Amounts in Thousands)

	FY 2011 (Actual)	FY 2012 (Estimate)	FY 2013 (Estimate)
	<u>Travel</u>	<u>Travel</u>	<u>Travel</u>
<u>Pay Group A</u>			
Officers	\$33,866	\$33,968	\$33,622
Enlisted	\$67,426	\$68,772	\$65,507
Subtotal	\$101,292	\$102,740	\$99,129
<u>Pay Group B</u>			
Officers	\$781	\$1,159	\$1,228
Enlisted	\$29	\$42	\$38
Subtotal	\$810	\$1,201	\$1,266
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$2,283	\$2,144	\$2,073
Subtotal	\$2,283	\$2,144	\$2,073
<u>Mobilization Training</u>			
Officers	\$3,517	\$3,615	\$3,721
Enlisted	\$9	\$112	\$115
Subtotal	\$3,526	\$3,727	\$3,836
<u>School Training</u>			
Officers	\$7,397	\$3,746	\$3,854
Enlisted	\$12,193	\$13,789	\$14,162
Subtotal	\$19,590	\$17,535	\$18,016
<u>Special Training</u>			
Officers	\$21,677	\$17,482	\$11,733
Enlisted	\$24,666	\$16,626	\$11,060
Subtotal	\$46,343	\$34,108	\$22,793
<u>Administration and Support</u>			
Officers	\$13,384	\$12,360	\$12,421
Enlisted	\$16,621	\$20,285	\$19,885
Subtotal	\$30,005	\$32,645	\$32,306
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>			
Officers	\$1,998	\$3,258	\$3,359
Enlisted	\$0	\$0	\$0
Subtotal	\$1,998	\$3,258	\$3,359
<u>Total Direct Program</u>			
Officers	\$82,620	\$75,588	\$69,938
Enlisted	\$123,227	\$121,770	\$112,840
TOTAL	\$205,847	\$197,358	\$182,778

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Summary of Basic Allowances for Subsistence (BAS) and Subsistence-In-Kind (SIK)  
(\$ in Thousands)

	FY 2011 (Actual)		FY 2012 (Estimate)		FY 2013 (Estimate)	
	BAS	SIK	BAS	SIK	BAS	SIK
<u>Pay Group A</u>						
Officers	\$1,429	\$0	\$1,462	\$0	\$1,447	\$0
Enlisted	\$4,377	\$0	\$4,635	\$0	\$4,457	\$0
Subtotal	\$5,806	\$0	\$6,097	\$0	\$5,904	\$0
<u>Pay Group B</u>						
Officers	\$30	\$0	\$37	\$0	\$40	\$0
Enlisted	\$2	\$0	\$0	\$0	\$1	\$0
Subtotal	\$32	\$0	\$37	\$0	\$41	\$0
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$5,154	\$0	\$5,020	\$0	\$4,935	\$0
Subtotal	\$5,154	\$0	\$5,020	\$0	\$4,935	\$0
<u>Mobilization Training</u>						
Officers	\$101	\$0	\$108	\$0	\$115	\$0
Enlisted	\$1	\$0	\$4	\$0	\$5	\$0
Subtotal	\$102	\$0	\$112	\$0	\$120	\$0
<u>School Training</u>						
Officers	\$629	\$0	\$436	\$0	\$456	\$0
Enlisted	\$1,137	\$0	\$1,532	\$0	\$1,600	\$0
Subtotal	\$1,766	\$0	\$1,968	\$0	\$2,056	\$0
<u>Special Training</u>						
Officers	\$2,619	\$0	\$2,465	\$0	\$1,701	\$0
Enlisted	\$4,085	\$0	\$3,152	\$0	\$2,335	\$0
Subtotal	\$6,704	\$0	\$5,617	\$0	\$4,036	\$0
<u>Administration and Support</u>						
Officers	\$4,447	\$0	\$4,654	\$0	\$4,722	\$0
Enlisted	\$31,578	\$1,300	\$32,351	\$1,462	\$32,609	\$1,532
Subtotal	\$36,025	\$1,300	\$37,005	\$1,462	\$37,331	\$1,532
<u>Armed Forces Health Professions Scholarship and Medical Financial Assistance Programs</u>						
Officers	\$401	\$0	\$485	\$0	\$506	\$0
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$401	\$0	\$485	\$0	\$506	\$0
<u>Total Direct Program</u>						
Officers	\$9,656	\$0	\$9,647	\$0	\$8,987	\$0
Enlisted	\$46,334	\$1,300	\$46,694	\$1,462	\$45,942	\$1,532
TOTAL	\$55,990	\$1,300	\$56,341	\$1,462	\$54,929	\$1,532
<u>Total Reimbursable Program</u>						
Officers	\$463	\$0	\$1,032	\$0	\$1,088	\$0
Enlisted	\$531	\$0	\$1,184	\$0	\$1,246	\$0
Subtotal	\$994	\$0	\$2,216	\$0	\$2,334	\$0
<u>Total Program</u>						
Officers	\$10,119	\$0	\$10,679	\$0	\$10,075	\$0
Enlisted	\$46,865	\$1,300	\$47,878	\$1,462	\$47,188	\$1,532
TOTAL	\$56,984	\$1,300	\$58,557	\$1,462	\$57,263	\$1,532

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Schedule of Increases and Decreases  
 (Amounts in Thousands)

<b>FY 2012 Direct Program</b>	<b><u>BA-1</u></b>	<b><u>Total</u></b>
	\$1,935,544	\$1,935,544
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$13,477	
Increase for anticipated BAH rate increase of 3.7% effective 1 January 2013	\$8,893	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$7,627	
Increase in Travel rate	\$2,414	
Increase for anticipated RPA rate increase to 24.4%	\$2,182	
Increase for anticipated Increase in BAS rates	\$1,456	
Increase in PCS rates	\$658	
Increase in Medical Recruiting Incentives rate	\$564	
Increase in AFHPSP and Financial Assistance Program (FAP) Stipend	\$395	
Increase in Enlisted Clothing Allowance rates	\$219	
Increase in Clothing rate	\$167	
Increase in Prior Service Enlistment Bonus rate	\$121	
Increase in Subsistence rate	\$78	
Increase in Disability and Hospitalization Benefits rate	\$76	
Increase in AFHPSP and FAP Annual Training costs	\$67	
Increase in Bonus for Certain Initial Service in the Selected Reserve (Affiliation rate)	\$37	
Increase in GI Bill rate	\$12	
Increase in \$200 Kicker rate	\$4	
Increase in Officer Foreign Language Proficiency Pay	\$1	
Total Pricing Increases	\$38,448	

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Program Increases

Increase in Bonus for Certain Initial Service in the Selected Reserve	\$8,457
Increase in Officer IDT Drills by 2,285	\$5,080
Increase in Medical Recruiting Incentives	\$3,195
Increase in the number of personnel receiving special and incentive pays	\$2,090
Increase in Prior Service Enlistment Bonus (Anniversary)	\$1,254
Increase in number of personnel receiving AFHPSP and Financial Assistance Program (FAP) Stipend	\$1,008
Increase in ADT School by 322 Officers and 1,313 Enlisted mandays	\$552
Increase in Non-Prior Service Enlistment Bonus (Anniversary)	\$446
Increase in Pay Group B MYA by 10 Officers	\$364
Increase in number of personnel receiving the AFHPSP Critical Skills Accession Bonus (CSAB)	\$360
Increase in Reenlistment Bonus (New and Anniversary)	\$351
Increase in the number of personnel receiving Selective Renlistment Bonus anniversary payments	\$165
Increase in Merchant Marine Program mandays by 178	\$99
Increase in number of personnel receiving AFHPSP Pay and FAP Pay	\$88
Increase in number of personnel performing AFHPSP Annual Training (AT) and FAP AT	\$34
Increase in the number of personnel receiving Enlistment Bonus payments	\$16
Increase in number of Officers receiving Foreign Language Proficiency Pay	\$12
Increase in Officer Clothing by 20 personnel	\$8
Increase in IRR Musters by 35 personnel	\$7
Total Program Increases	\$23,586

Total Increases

\$62,034

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Schedule of Increases and Decreases, Cont.  
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
Decreases		
Pricing Decreases		
Decrease for anticipated Decrease in RPA rate to 32.1%	(\$6,916)	
Decrease in Selective Reenlistment Bonus anniversary payment rates	(\$240)	
Decrease in Bonus for Certain Initial Service in the Selected Reserve (Retention Initial)	(\$103)	
Decrease in Non-Prior Service Enlistment Bonus rate (Anniversary)	(\$94)	
Decrease in Reenlistment Bonus Payments rate (New and Anniversary)	(\$51)	
Decrease in Transportation Allowance rates	(\$9)	
Total Pricing Decreases	(\$7,413)	
Program Decreases		
Decrease of 38,993 Officer and 59,804 Enlisted ADST mandays	(\$42,244)	
Decrease in number of FTS Officer & Enlisted personnel - Basic Pay	(\$14,719)	
Decrease in Officer and Enlisted AT by 2,466 personnel	(\$12,280)	
Decrease in Officer and Enlisted IDT by 2,285 personnel	(\$5,881)	
Decrease in number of FTS Officer & Enlisted personnel - BAH	(\$5,751)	
Decrease in number of FTS Officer & Enlisted personnel - RPA	(\$4,725)	
Decrease in Pay Group F by 67 Enlisted personnel	(\$2,227)	
Decrease in number of FTS Officer & Enlisted personnel - BAS	(\$1,112)	
Decrease in number of PCS moves	(\$997)	
Decrease in number of Enlisted receiving Foreign Language Proficiency Pay	(\$474)	
Decrease in Pay Group F Clothing	(\$249)	
Decrease in number of mandays in Special Training	(\$166)	
Decrease in number of personnel receiving Enlisted Clothing Allowance	(\$149)	
Decrease in Enlisted Clothing by 1,154 personnel	(\$147)	
Decrease in Enlisted Subsistence	(\$110)	
Decrease in Pay Group F Travel	(\$106)	
Decrease in number of Financial Assistance Program (FAP) Grants	(\$45)	
Decrease in Disability and Hospitalization Benefits	(\$35)	
Decrease in Pay Group B MYA by 2 Enlisted personnel	(\$34)	
Decrease in number of eligible for G.I. Bill by 61	(\$19)	
Decrease in number of AFHPSP Clothing Allowance	(\$13)	
Decrease in the number of personnel receiving COLA	(\$9)	
Decrease in the number of personnel receiving Transportation Allowance	(\$3)	
Decrease in the number of eligible for \$200 Kicker by 1	(\$2)	
Total Program Decreases	(\$91,497)	
Total Decreases		(\$98,910)
<b>FY 2013 Direct Program</b>		<b>\$1,898,668</b>



## **Section 4**

### **Detail of Military Personnel Entitlements**

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Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Pay Group A

Reserve Forces, Navy

(Amounts in Thousands)

FY 2013 Estimate	\$607,595
FY 2012 Estimate	\$609,537
FY 2011 Actual	\$607,610

Part I - Purpose and Scope

This budget activity provides for the total costs of training officers and enlisted personnel of the Navy Reserve in Pay Groups A. Members in Pay Group A are required to perform training duty of approximately two weeks duration and perform a minimum of 48 drills per year. In addition, personnel in the combat component of the surface Reserve and in selected aviation groups are authorized to participate in specified Additional Training Periods (ATP) in order to maintain proficiency. Included in this budget activity are the costs of basic pay, basic allowance for housing, basic allowance for subsistence, the government's contribution to Social Security and retired pay accrual, individual clothing and uniform gratuities for officers and enlisted personnel, subsistence-in-kind (SIK) for enlisted personnel, travel to and from annual training, and travel to and from alternate Inactive Duty Training sites (Inactive Duty Training Travel). The rates for all costs are determined by applicable provisions of law and regulations. Participation rates incorporate current FY 2013 OCO mobilization assumptions.

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u><b>BA-1</b></u>	<u><b>Total</b></u>
<b>FY 2012 Direct Program</b>	\$609,537	\$609,537
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$5,706	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$1,902	
Increase for anticipated RPA rate increase to 24.4%	\$1,755	
Increase in Travel rate	\$1,658	
Increase for anticipated BAH rate increase to 3.7%	\$204	
Increase in Clothing rate	\$85	
Increase in Subsistence rate	\$78	
Total Pricing Increases	\$11,388	
Program Increases		
Increase in Officer IDT Drills by 2,285	\$5,080	
Increase in Officer Clothing by 20 personnel	\$8	
Total Program Increases	\$5,088	
Total Increases		\$16,476
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in Officer and Enlisted AT by 2,466 personnel	(\$12,280)	
Decrease in Enlisted IDT by 2,285 personnel	(\$5,881)	
Decrease in Enlisted Clothing by 1,154 personnel	(\$147)	
Decrease in Enlisted Subsistence	(\$110)	
Total Program Decreases	(\$18,418)	
Total Decreases		(\$18,418)
<b>FY 2013 Direct Program</b>		\$607,595

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	12,322			12,219			12,564		
Participation Rate	93%			90%			84%		
Paid Participants	11,500	\$5,006.92	\$57,582	10,997	\$5,104.53	\$56,135	10,554	\$5,208.76	\$54,972

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	40,002			39,574			38,444		
Participation Rate	77%			77%			74%		
Paid Participants	30,798	\$2,393.05	\$73,700	30,472	\$2,439.72	\$74,343	28,449	\$2,487.86	\$70,776

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	11,500	\$2,431.11	\$27,959	10,997	\$2,477.29	\$27,243	10,554	\$2,519.48	\$26,590

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	30,798	\$1,932.82	\$59,526	30,472	\$1,969.55	\$60,016	28,449	\$2,003.05	\$56,984

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Pay Group A  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	12,322			12,219			12,564		
Participation Rate	78%			78%			78%		
Paid Participants	9,580	\$15,409.73	\$147,625	9,531	\$15,630.97	\$148,976	9,800	\$15,930.54	\$156,118
Additional Training Periods									
Flight Training	28,985	\$341.69	\$9,904	28,740	\$346.59	\$9,961	29,548	\$352.95	\$10,429
Military Funeral Honors	8,801	\$319.17	\$2,809	10,082	\$323.75	\$3,264	10,362	\$329.76	\$3,417
Training Preparation	33,533	\$334.36	\$11,212	33,260	\$339.15	\$11,280	34,188	\$345.38	\$11,808
Subtotal	71,319		\$23,925	72,082		\$24,505	74,098		\$25,654
Total			\$171,550			\$173,481			\$181,772

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	40,002			39,574			38,444		
Participation Rate	74%			74%			74%		
Paid Participants	29,727	\$6,031.43	\$179,296	29,285	\$6,120.35	\$179,233	28,449	\$6,241.90	\$177,573
Additional Training Periods									
Flight Training	8,195	\$149.60	\$1,226	8,103	\$151.80	\$1,230	7,872	\$154.60	\$1,217
Military Funeral Honors	54,681	\$128.18	\$7,009	50,727	\$130.07	\$6,598	49,261	\$132.46	\$6,525
Training Preparation	38,968	\$144.94	\$5,648	38,546	\$147.07	\$5,669	37,433	\$149.79	\$5,607
Subtotal	101,844		\$13,883	97,376		\$13,497	94,566		\$13,349
Total			\$193,179			\$192,730			\$190,922

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Pay Group A  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	32,369	\$182.49	\$5,907	36,164	\$185.96	\$6,725	37,183	\$189.12	\$7,032

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	73,852	\$106.97	\$7,900	80,330	\$109.00	\$8,756	76,888	\$110.85	\$8,523

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Annual Training Requiremer	30,798			30,472			28,449		
Subsistence-in-Kind									
Total Enlisted Mandays									
Less Provided for Elsewhere:									
On Monetary Allowance	3,315			3,280			3,062		
Operational Rations									
Travel									
Total Enlisted									
Entitled to be Subsisted	27,483			27,192			25,387		
% Present	70%			70%			70%		
Total	19,238			19,034			17,771		
Subsistence-in-Kind									
Operational Rations									
Basic Allowance for Subsistence									
Total Annual Training Rqmt	186,309	\$7.71	\$1,436	168,575	\$7.86	\$1,325	163,830	\$7.99	\$1,309
Inactive Duty Periods of									
Eight Hours or more	353,101	\$9.19	\$3,245	365,705	\$9.36	\$3,423	357,983	\$9.52	\$3,408
Total			\$4,681			\$4,748			\$4,717

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Pay Group A  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Uniform Allowance	425	\$400.00	\$170	415	\$400.00	\$166	435	\$400.00	\$174
Additional Uniform Allowance			\$0			\$0			\$0
Total Clothing, Officers			\$170			\$166			\$174

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Front Payment for Roll-out Uniforms	-	-	\$0	-	-	\$0	-	-	\$0
Initial (Partial) Issue to Prior Service Personnel	2,481	\$1,347.99	\$3,345	2,153	\$1,373.43	\$2,957	2,092	\$1,396.75	\$2,922
Additional Clothing Purchase	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Replacement Issues	30,173	\$42.82	\$1,292	33,303	\$43.63	\$1,453	32,342	\$44.37	\$1,435
CPO Initial Issue	704	\$529.70	\$373	421	\$539.76	\$227	410	\$548.78	\$225
CPO Roll-out II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Cash Allowances	3,596	\$124.01	\$446	4,408	\$126.36	\$557	4,287	\$128.53	\$551
PT Roll-out (Phases I & II)	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Clothing, Enlisted			\$5,456			\$5,194			\$5,133
Total Clothing			\$5,626			\$5,360			\$5,307
<b>TOTAL Pay Group A Training</b>			\$607,610			\$609,537			\$607,595



Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Pay Group B

Reserve Forces, Navy

(Amounts in Thousands)

FY 2013 Estimate	\$9,459
FY 2012 Estimate	\$8,942
FY 2011 Actual	\$7,484

Part I - Purpose and Scope

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$8,942	\$8,942
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$98	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$32	
Increase for anticipated RPA rate increase to 24.4%	\$27	
Increase in Travel rate	\$21	
Increase for anticipated BAH rate increase to 3.7%	\$9	
Total Pricing Increases	\$187	
Program Increases		
Increase in Pay Group B MYA by 10 Officers	\$364	
Total Program Increases	\$364	
Total Increases		\$551
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in Pay Group B MYA by 2 Enlisted personnel	(\$34)	
Total Program Decreases	(\$34)	
Total Decreases	(\$34)	(\$34)
<b>FY 2013 Direct Program</b>		\$9,459

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Pay Group B  
 Detail of Requirements

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	206			237			247		
Participation Rate	100%			100%			100%		
Paid Participants	206	\$9,859.22	\$2,031	237	\$9,915.61	\$2,350	247	\$10,133.60	\$2,503

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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	15			19			17		
Participation Rate	100%			100%			100%		
Paid Participants	15	\$2,733.33	\$41	19	\$2,789.47	\$53	17	\$2,882.35	\$49

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Pay Group B  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	206			237			247		
Participation Rate	100%			100%			100%		
Paid Participants	206	\$21,453.49	\$4,428	237	\$21,599.16	\$5,119	247	\$22,028.34	\$5,441
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$4,428			\$5,119			\$5,441

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	15			19			17		
Participation Rate	100%			100%			100%		
Paid Participants	15	\$11,372.55	\$174	19	\$11,526.32	\$219	17	\$11,764.71	\$200
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$174			\$219			\$200

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Pay Group B  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	206	\$3,791.26	\$781	237	\$3,851.99	\$914	247	\$3,917.53	\$969

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	15	\$1,933.33	\$29	19	\$1,970.18	\$37	17	\$2,003.54	\$34

**Travel, Inactive Duty Training, Officers:** Funding provides travel and per diem for officers performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Due to system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	0	\$182.84	\$0	1,317	\$185.96	\$245	1,370	\$189.12	\$259

**Travel, Inactive Duty Training, Enlisted:** Funding provides travel and per diem for enlisted members performing inactive duty training away from the usual drill location at Fleet sites. Rates reflect round trip travel to training site and return. Due to financial system limitations, execution year data is captured with Pay Group A Travel, Inactive Duty Training.

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	0	\$107.17	\$0	46	\$109.00	\$5	36	\$110.86	\$4
<b>Total Pay Group B</b>			\$7,484			\$8,942			\$9,459

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Pay Group F

Reserve Forces, Navy

(Amounts in Thousands)  
FY 2013 Estimate \$51,028  
FY 2012 Estimate \$52,498  
FY 2011 Actual \$56,317

Part I - Purpose and Scope

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$52,498	\$52,498
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$579	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$193	
Increase for anticipated RPA rate increase to 24.4%	\$149	
Increase in Clothing	\$82	
Increase for anticipated BAH rate increase to 3.7%	\$74	
Increase in Travel rate	\$35	
Total Pricing Increases	\$1,112	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$1,112
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in Pay Group F by 67 Enlisted personnel	(\$2,227)	
Decrease in Pay Group F Clothing	(\$249)	
Decrease in Pay Group F Travel	(\$106)	
Total Program Decreases	(\$2,582)	
Total Decreases		(\$2,582)
<b>FY 2013 Direct Program</b>		\$51,028

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Pay Group F  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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	1,490			1,363			1,296		
Participation Rate	100%			100%			100%		
Average Trainees	1,490	\$32,627.52	\$48,615	1,363	\$33,234.78	\$45,299	1,296	\$34,002.31	\$44,067

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	3,016	\$756.96	\$2,283	2,780	\$771.22	\$2,144	2,643	\$784.45	\$2,073

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	3,218	\$1,683.97	\$5,419	2,946	\$1,715.97	\$5,055	2,801	\$1,745.14	\$4,888
PT Roll out	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Clothing	3,218	\$1,683.97	\$5,419	2,946	\$1,715.97	\$5,055	2,801	\$1,745.14	\$4,888
<b>Total Pay Group F</b>			\$56,317			\$52,498			\$51,028



Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Mobilization Training

Reserve Forces, Navy

(Amounts in Thousands)

FY 2013 Estimate	\$9,037
FY 2012 Estimate	\$8,727
FY 2011 Actual	\$7,695

Part I - Purpose and Scope

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

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$8,727	\$8,727
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$80	
Increase in Travel rate	\$65	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$26	
Increase for anticipated RPA rate increase to 24.4%	\$23	
Increase for anticipated BAH rate increase to 3.7%	\$10	
Total Pricing Increases	\$204	
Program Increases		
Increase in Merchant Marine Program mandays by 178	\$99	
Increase in IRR Musters by 35 personnel	\$7	
Total Program Increases	\$106	
Total Increases		\$310
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases	\$0	\$0
<b>FY 2013 Direct Program</b>		\$9,037

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Mobilization Training  
 Detail of Requirements  
 (Amounts in Thousands)

**Strategic Sealift Officer Program:** The Merchant Marine Act of 1936 required training of Merchant Marine credentialed officers in the U.S. Navy Reserve. The members of the Strategic Sealift Officer Program support both at sea and ashore mobilization requirements and are trained to maintain a cadre of licensed Merchant Marine officers able to serve as Navy and Military auxiliaries in time of War or National Emergency. There are about 2,500 Reservists in this program each year.

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Officers									
Annual Training Manday Costs	14,725	\$279.12	\$4,110	14,853	\$283.31	\$4,208	15,031	\$291.46	\$4,381
Travel	14,725	\$45.57	\$671	14,853	\$46.46	\$690	15,031	\$47.24	\$710
Per Diem	14,725	\$193.28	\$2,846	14,853	\$196.93	\$2,925	15,031	\$200.32	\$3,011
Subtotal			\$7,627			\$7,823			\$8,102
VTU Members Performing ADT			\$0			\$0			\$0
Total			\$7,627			\$7,823			\$8,102

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Enlisted									
Annual Training Costs	15	\$2,000.00	\$30	184	\$2,054.35	\$378	186	\$2,112.90	\$393
Travel	15	\$333.33	\$5	184	\$353.26	\$65	186	\$360.22	\$67
Per Diem	15	\$253.23	\$4	184	\$254.76	\$47	186	\$258.06	\$48
Subtotal			\$39			\$490			\$508
IRR Muster	146	\$198.63	\$29	2,051	\$201.85	\$414	2,086	\$204.70	\$427
Total			\$68			\$904			\$935
<b>Total Mobilization Training</b>			\$7,695			\$8,727			\$9,037

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
School Training

Reserve Forces, Navy

(Amounts in Thousands)

FY 2013 Estimate	\$53,791
FY 2012 Estimate	\$52,322
FY 2011 Actual	\$57,491

Part I - Purpose and Scope

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$52,322	\$52,322
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$312	
Increase in Travel rate	\$289	
Increase for anticipated BAH rate increase to 3.7%	\$125	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$104	
Increase for anticipated RPA rate increase to 24.4%	\$87	
Total Pricing Increases	\$917	
Program Increases		
Increase of 322 Officer and 1,313 Enlisted mandays	\$552	
Total Program Increases	\$552	
Total Increases		\$1,469
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
None	\$0	
Total Program Decreases	\$0	
Total Decreases		\$0
<b>FY 2013 Direct Program</b>		\$53,791

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

School Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	598	18.0	10,767	\$532.55	\$5,734	326	18.0	5,868	\$541.76	\$3,179	330	18.0	5,937	\$550.29	\$3,267

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	2,326	6.9	16,050	\$532.40	\$8,545	1,268	6.9	8,746	\$541.61	\$4,737	1,282	6.9	8,849	\$550.14	\$4,868
Enlisted	2,327	11.4	26,524	\$380.64	\$10,096	2,733	11.4	31,161	\$387.66	\$12,080	2,761	11.4	31,475	\$394.60	\$12,420
Subtotal	4,653		42,574		\$18,641	4,001		39,907		\$16,817	4,043		40,324		\$17,288

**Career Development Training:** Funding provides professional military training conducted at National War College, Armed Forces Staff College, Naval War College and other Navy training activities. Experience has dictated greater reliance on formal schools, rather than correspondence courses and OJT for career development.

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	1,606	10.5	16,858	\$532.57	\$8,978	875	10.5	9,187	\$541.77	\$4,977	885	10.5	9,293	\$550.39	\$5,115
Enlisted	933	11.1	10,351	\$380.54	\$3,939	1,095	11.1	12,160	\$387.58	\$4,713	1,107	11.1	12,284	\$394.57	\$4,847
Subtotal	2,539		27,209		\$12,917	1,970		21,347		\$9,690	1,992		21,578		\$9,962

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

School Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	197	14.4	2,833	\$531.59	\$1,506	107	14.4	1,542	\$540.83	\$834	108	14.4	1,561	\$549.65	\$858
Enlisted	286	12.9	3,690	\$380.76	\$1,405	336	12.9	4,337	\$387.81	\$1,682	340	12.9	4,380	\$394.75	\$1,729
Enlisted (A School)	950	72.0	68,398	\$210.11	\$14,371	1,116	72.0	80,350	\$213.99	\$17,194	1,127	72.0	81,156	\$217.83	\$17,678
Subtotal	1,433		74,921		\$17,282	1,559		86,229		\$19,710	1,575		87,097		\$20,265

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	454	6.0	2,721	\$687.61	\$1,871	392	6.0	2,352	\$699.88	\$1,646	396	6.0	2,377	\$711.76	\$1,692
Enlisted	168	11.4	1,917	\$545.64	\$1,046	202	11.4	2,305	\$555.38	\$1,280	205	11.4	2,331	\$565.00	\$1,317
Subtotal	622		4,638		\$2,917	594		4,657		\$2,926	601		4,708		\$3,009

**Total School Training**

Officers	5,180	9.5	49,229	\$541.02	\$26,634	2,968	9.3	27,694	\$555.09	\$15,373	3,002	9.3	28,017	\$563.94	\$15,800
Enlisted	4,663	23.8	110,880	\$278.29	\$30,857	5,483	23.8	130,313	\$283.54	\$36,949	5,539	23.8	131,626	\$288.63	\$37,991
TOTAL	9,843		160,109		\$57,491	8,451		158,007		\$52,322	8,541		159,643		\$53,791

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Special Training

Reserve Forces, Navy

(Amounts in Thousands)  
FY 2013 Estimate \$96,138  
FY 2012 Estimate \$136,782  
FY 2011 Actual \$172,611

Part I - Purpose and Scope

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



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$136,782	\$136,782
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$668	
Increase in Travel rate	\$346	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$336	
Increase for anticipated BAH rate increase to 3.7%	\$256	
Increase for anticipated RPA rate increase to 24.4%	\$141	
Increase for anticipated BAS increase	\$19	
Total Pricing Increases	\$1,766	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$1,766
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Decrease of 38,993 Officer and 59,804 Enlisted mandays	(\$42,244)	
Decrease in number of mandays in Special Training	(\$166)	
Total Program Decreases	(\$42,410)	
Total Decreases		(\$42,410)
<b>FY 2013 Direct Program</b>		\$96,138

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	25	3.8	96	\$1,034.21	\$ 99	25	3.8	95	\$1,052.63	\$ 100	25	3.8	94	\$1,074.47	\$ 101
Enlisted	6	3.3	20	\$550.00	\$ 11	6	3.3	20	\$561.22	\$ 11	6	3.3	19	\$578.95	\$ 11
Subtotal	31		116		\$110	31		115		\$111	31		113		\$112

**Drug Interdiction Activity:** This program funds: (1) Intelligence support, augmentation of the Reserve Component in Fleet afloat units, and flight hours of Reserve Maritime Patrol Aircraft (VP) and Light Helicopter Anti-Submarine (HSL) counternarcotic detection and monitoring operations in the USCINCSOUTH and Joint Inter Agency Task Force (JIATF) AORs (2) Carrier Airborne Early Warning (VAW-77)'s capability to provide on-station E-2C support for counternarcotic surveillance in the USCINCSOUTH transit zone. Drug Interdiction Activity funds (also referred to as Counter-Narcotics or Counter-Drug funds) are received via reprogramming action during the year of execution only.

	<u>FY 2011 (Actual)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	142	46.5	6,607	\$515.67	\$ 3,407
Enlisted	93	132.8	12,350	\$280.16	\$ 3,460
Subtotal	235		18,957		\$6,867

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	54	11.3	615	\$669.92	\$ 412	54	11.3	609	\$681.44	\$ 415	54	11.3	606	\$691.42	\$ 419
Enlisted	76	11.3	859	\$314.32	\$ 270	75	11.3	843	\$320.28	\$ 270	73	11.3	830	\$325.30	\$ 270
Subtotal	130		1,474		\$682	129		1,452		\$685	127		1,436		\$689

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	37	11.0	409	\$606.36	\$ 248	37	11.0	405	\$617.28	\$ 250	37	11.0	402	\$626.87	\$ 252
Enlisted	100	11.0	1,098	\$263.21	\$ 289	98	11.0	1,078	\$268.09	\$ 289	97	11.0	1,061	\$272.38	\$ 289
Subtotal	137		1,507		\$537	135		1,483		\$539	133		1,463		\$541

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	271	9.6	2,602	\$553.42	\$ 1,440	269	9.6	2,580	\$563.18	\$ 1,453	267	9.6	2,565	\$572.32	\$ 1,468
Enlisted	324	9.6	3,113	\$263.41	\$ 820	318	9.6	3,057	\$268.24	\$ 820	313	9.6	3,007	\$273.03	\$ 821
Subtotal	595		5,715		\$2,260	587		5,637		\$2,273	580		5,572		\$2,289

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	335	7.8	2,614	\$568.09	\$ 1,485	332	7.8	2,591	\$578.16	\$ 1,498	330	7.8	2,574	\$587.41	\$ 1,512
Enlisted	604	3.9	2,357	\$364.02	\$ 858	593	3.9	2,314	\$370.79	\$ 858	584	3.9	2,277	\$377.25	\$ 859
Subtotal	940		4,971		\$2,343	926		4,905		\$2,356	914		4,851		\$2,371

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Special Training  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	18	11.0	194	\$597.94	\$ 116	17	11.0	192	\$609.38	\$ 117	17	11.0	191	\$617.80	\$ 118
Enlisted	21	10.0	209	\$267.94	\$ 56	21	10.0	205	\$273.17	\$ 56	20	10.0	202	\$277.23	\$ 56
Subtotal	39		403		\$172	38		397		\$173	38		393		\$174

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	21	229	4,809	\$438.76	\$ 2,110	30	229.0	6,917	\$451.93	\$ 3,126	30	229.0	6,851	\$465.48	\$ 3,189
Enlisted	139	269	37,391	\$186.49	\$ 6,973	200	269.0	53,784	\$192.09	\$ 10,331	198	269.0	53,268	\$197.85	\$ 10,539
Subtotal	160		42,200		\$9,083	230		60,701		\$13,457	228		60,119		\$13,728

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

	<u>FY 2011 (Actual)</u>					<u>FY 2012 (Estimate)</u>					<u>FY 2013 (Estimate)</u>				
	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Parti- cipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	4,397	29.0	127,525	\$589.46	\$ 75,171	3,734	29.0	108,284	\$600.82	\$ 65,059	2,391	29.0	69,331	\$610.28	\$ 42,311
Enlisted	8,417	29.0	244,102	\$308.83	\$ 75,386	5,713	29.0	165,669	\$314.66	\$ 52,129	3,655	29.0	105,995	\$320.04	\$ 33,923
Subtotal	12,815		371,627		\$150,557	9,447		273,953		\$117,188	6,046		175,326		\$76,234

**Total Special Training**

Officers	5,301	27.44	145,471	\$580.79	\$84,488	4,468	27.23	121,673	591.90	\$72,018	3,120	26.48	82,614	\$597.60	\$49,370
Enlisted	9,781	30.83	301,499	\$292.28	\$88,123	6,823	33.26	226,970	285.34	\$64,764	4,748	35.10	166,659	\$280.62	\$46,768
TOTAL	15,082		446,970		\$172,611	11,291		348,643		\$136,782	7,868		249,273		\$96,138

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Administration and Support

Reserve Forces, Navy

(Amounts in Thousands)  
FY 2013 Estimate        \$1,009,599  
FY 2012 Estimate        \$1,007,919  
FY 2011 Actual         \$995,549

Part I - Purpose and Scope

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

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Schedule of Increases and Decreases  
 (Amounts in Thousands)

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$1,007,919	\$1,007,919
Increases		
Pricing Increases		
Increase for anticipated BAH rate increase of 3.7% effective 1 January 2013	\$8,215	
Increase for annualization of 1.6% Pay Raise effective 1 January 2012	\$5,034	
Increase for anticipated Pay Raise of 1.7% effective 1 January 2013	\$4,719	
Increase for anticipated Increase in BAS rates	\$1,437	
Increase in PCS rates	\$658	
Increase in Medical Recruiting Incentives rate	\$564	
Increase in Enlisted Clothing Allowance rates	\$219	
Increase in Prior Service Enlistment Bonus rate	\$121	
Increase in Disability and Hospitalization Benefits rate	\$76	
Increase in Bonus for Certain Initial Service in the Selected Reserve (Affiliation rate)	\$37	
Increase in Officer Foreign Language Proficiency Pay	\$1	
Total Pricing Increases	\$21,081	
Program Increases		
Increase in Bonus for Certain Initial Service in the Selected Reserve	\$8,457	
Increase in Medical Recruiting Incentives	\$3,195	
Increase in the number of personnel receiving special and incentive pays	\$2,090	
Increase in Prior Service Enlistment Bonus (Anniversary)	\$1,254	
Increase in Non-Prior Service Enlistment Bonus (Anniversary)	\$446	
Increase in Reenlistment Bonus (New and Anniversary)	\$351	
Increase in the number of personnel receiving Selective Reenlistment Bonus anniversary payments	\$165	
Increase in the number of personnel receiving Enlistment Bonus payments	\$16	
Increase in number of Officers receiving Foreign Language Proficiency Pay	\$12	
Total Program Increases	\$15,986	
Total Increases		\$37,067
Decreases		
Pricing Decreases		
Decrease for anticipated Decrease in RPA rate to 32.1% effective 1 January 2013	(\$6,916)	
Decrease in Selective Reenlistment Bonus anniversary payment rates	(\$240)	
Decrease in Bonus for Certain Initial Service in the Selected Reserve (Retention Initial)	(\$103)	
Decrease in Non-Prior Service Enlistment Bonus rate (Anniversary)	(\$94)	
Decrease in Reenlistment Bonus Payments rate (New and Anniversary)	(\$51)	
Decrease in Transportation Allowance rates	(\$9)	
Total Pricing Decreases	(\$7,413)	
Program Decreases		
Decrease in number of FTS Officer & Enlisted personnel - Basic Pay	(\$14,719)	

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Decrease in number of FTS Officer & Enlisted personnel - BAH	(\$5,751)	
Decrease in number of FTS Officer & Enlisted personnel - RPA	(\$4,725)	
Decrease in number of FTS Officer & Enlisted personnel - BAS	(\$1,112)	
Decrease in number of PCS moves	(\$997)	
Decrease in number of Enlisted receiving Foreign Language Proficiency Pay	(\$474)	
Decrease in number of personnel receiving Enlisted Clothing Allowance	(\$149)	
Decrease in Disability and Hospitalization Benefits	(\$35)	
Decrease in the number of personnel receiving COLA	(\$9)	
Decrease in the number of personnel receiving Transportation Allowance	(\$3)	
Total Program Decreases	(\$27,974)	
Total Decreases		(\$35,387)
<b>FY 2013 Direct Program</b>		<b>\$1,009,599</b>

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>		<u>FY 2013 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Officers	57	60	63	54	45	116	177

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>		<u>FY 2013 (Estimate)</u>	
	<u>Begin</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>	<u>Avg</u>	<u>End</u>
Full Time Support (FTS)							
Officers	1,460	1,447	1,431	1,442	1,424	1,325	1,235
Enlisted	8,908	8,789	8,626	8,583	8,380	8,234	8,133
Total	10,368	10,236	10,057	10,024	9,804	9,559	9,368
Canvasser-Recruiters							
Officers	151	150	149	149	148	159	169
Enlisted	230	233	235	268	300	350	400
Total	381	383	384	416	448	509	569

**Total Section 12301, FTS and Canvasser-Recruiters**

Officers	1,668	1,657	1,643	1,644	1,617	1,599	1,581
Enlisted	9,138	9,021	8,861	8,850	8,680	8,584	8,533
Total	10,806	10,678	10,504	10,494	10,297	10,183	10,114

**Active Duty for Operational Support (ADOS)**

Officers	0	21	0	30	0	30	0
Enlisted	0	139	0	200	0	198	0
Total	0	160	0	230	0	228	0



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	Average <u>Number</u>	<u>Rate</u>	<u>Amount</u>	Average <u>Number</u>	<u>Rate</u>	<u>Amount</u>	Average <u>Number</u>	<u>Rate</u>	<u>Amount</u>
O-9	1	\$284,143.82	\$284	1	\$292,667.48	\$293	1	\$295,475.58	\$295
O-8	1	\$258,853.92	\$259	1	\$266,740.14	\$267	1	\$269,096.60	\$269
O-7	1	\$240,187.88	\$240	1	\$247,477.73	\$247	1	\$249,757.16	\$250
O-6	139	\$204,221.97	\$28,387	134	\$210,510.23	\$28,208	127	\$212,500.07	\$26,988
O-5	409	\$174,921.99	\$71,543	383	\$180,138.69	\$68,993	367	\$182,407.49	\$66,944
O-4	734	\$152,096.12	\$111,639	754	\$156,115.45	\$117,711	700	\$158,315.65	\$110,821
O-3	307	\$131,257.49	\$40,296	314	\$134,658.81	\$42,283	357	\$136,095.82	\$48,586
O-2	57	\$102,945.15	\$5,868	45	\$106,172.04	\$4,778	38	\$107,293.05	\$4,077
O-1	5	\$84,875.70	\$424	8	\$87,700.93	\$702	5	\$88,524.74	\$443
W-4	2	\$142,654.01	\$285	1	\$147,168.34	\$147	1	\$148,679.01	\$149
W-3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-2	1	\$114,210.41	\$114	2	\$117,854.15	\$236	1	\$118,898.58	\$119
Total	1,657	\$156,511.16	\$259,339	1,644	\$160,501.82	\$263,865	1,599	\$161,939.34	\$258,941

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	Average <u>Number</u>	<u>Rate</u>	<u>Amount</u>	Average <u>Number</u>	<u>Rate</u>	<u>Amount</u>	Average <u>Number</u>	<u>Rate</u>	<u>Amount</u>
E-9	110	\$128,667.99	\$14,153	111	\$131,021.84	\$14,543	116	\$132,882.39	\$15,414
E-8	210	\$105,460.70	\$22,147	219	\$107,439.05	\$23,529	216	\$108,940.42	\$23,531
E-7	1,150	\$92,508.13	\$106,384	1,138	\$94,290.24	\$107,302	1,154	\$95,595.51	\$110,317
E-6	2,720	\$79,643.63	\$216,631	2,734	\$81,171.98	\$221,924	2,673	\$82,287.98	\$219,956
E-5	2,455	\$64,745.67	\$158,951	2,361	\$65,972.95	\$155,762	2,251	\$66,852.15	\$150,484
E-4	1,177	\$51,656.31	\$60,799	1,106	\$52,631.43	\$58,210	1,081	\$53,337.18	\$57,657
E-3	742	\$39,494.02	\$29,305	738	\$40,237.65	\$29,695	642	\$40,800.60	\$26,194
E-2	285	\$32,492.88	\$9,260	272	\$33,104.22	\$9,004	258	\$33,587.98	\$8,666
E-1	172	\$26,143.00	\$4,497	171	\$26,636.61	\$4,555	193	\$27,040.84	\$5,219
Total	9,021	\$68,964.31	\$622,127	8,850	\$70,567.68	\$624,524	8,584	\$71,928.94	\$617,438

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<b>A. <u>Basic Allowance for Subsistence</u></b>									
1. When Authorized to Mess Separately	8,673	\$3,896.93	\$33,798	8,485	\$4,111.11	\$34,883	8,214	\$4,287.94	\$35,221
2. When Rations In Kind Not Available	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
3. Less Collections			-\$2,220			-\$2,532			-\$2,612
Total Enlisted BAS	8,673		\$31,578	8,485		\$32,351	8,214		\$32,609
<b>B. <u>Subsistence-In-Kind</u></b>									
1. <u>Subsistence-In_Mess</u>									
a. Trainee/Non-Pay Status	348	\$3,735.63	\$1,300	365	\$4,004.60	\$1,462	370	\$4,140.75	\$1,532
b. Members Taking Meals in Mess	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Subsistence-In-Mess	348		\$1,300	365		\$1,462	370		\$1,532
2. <u>Operational Rations</u>									
a. MREs	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Unitized Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other Package Operational Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Operational Rations	0		\$0	0		\$0	0		\$0
3. <u>Augmentation Rations/Other Programs</u>									
a. Augmentation Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Other - Regionalization	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other - Messing	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Augmentation Rations/Other	0		\$0	0		\$0	0		\$0
Total Subsistence-In-Kind	348		\$1,300	365		\$1,462	370		\$1,532
<b>C. <u>Family Subsistence Supplemental Allowance</u></b>									
Total FSSA	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Subsistence Program	9,021		\$32,878	8,850		\$33,813	8,584		\$34,141
Less Reimbursable Subsistence	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	9,021		\$32,878	8,850		\$33,813	8,584		\$34,141

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Administration and Support  
Detail of Requirements  
(Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	1,099	\$12,178.64	\$13,384	996	\$12,410.03	\$12,360	984	\$12,621.00	\$12,421
Enlisted	2,796	\$5,944.95	\$16,621	3,348	\$6,057.90	\$20,285	3,228	\$6,160.89	\$19,885
Total PCS Travel	3,895		\$30,005	4,344		\$32,645	4,212		\$32,306

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	81	\$1,765.43	\$143	79	\$1,831.03	\$145	79	\$1,866.47	\$147
Enlisted	680	\$970.59	\$660	690	\$1,007.25	\$695	682	\$1,026.39	\$700
Total CONUS COLA	761		\$803	769		\$840	761		\$847

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer and Enlisted	103	\$1,747.57	\$180	102	\$1,529.41	\$156	100	\$1,440.00	\$144
Total Transportation Subsidy			\$180			\$156			\$144

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
<u>Death Gratuities</u>									
Officers	1	\$100,000	\$100	2	\$100,000	\$200	2	\$100,000	\$200
Enlisted	3	\$100,000	\$300	4	\$100,000	\$400	4	\$100,000	\$400
Subtotal	4		\$400	6		\$600	6		\$600
<u>Disability and Hospitalization Benefits</u>									
Officers	74	\$9,676	\$716	74	\$9,946	\$736	73	\$10,219	\$746
Enlisted	659	\$4,046	\$2,666	659	\$4,129	\$2,721	653	\$4,214	\$2,752
Subtotal	733		\$3,382	733		\$3,457	726		\$3,498
Total			\$3,782			\$4,057			\$4,098

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

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
Officers	\$0	\$12	\$12
Enlisted	\$0	\$20	\$20
Total	\$0	\$32	\$32

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

	<u>FY 2011 (Actual)</u>	<u>FY 2012 (Estimate)</u>	<u>FY 2013 (Estimate)</u>
Officers	\$9	\$11	\$12
Enlisted	\$4,978	\$4,969	\$4,911
Total	\$4,987	\$4,981	\$4,923

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Lump Sum	903	\$8,261	\$7,460	0		\$0	0		\$0
Drilling Reservists Initial	626	\$6,861	\$4,295	530	\$3,321	\$1,760	530	\$3,321	\$1,760
Drilling Reservists (Anniversary)	44	\$3,227	\$142	314	\$841	\$264	844	\$730	\$616
Full-Time Support (Initial)	0	\$0	\$0	47	\$3,191	\$150	47	\$3,191	\$150
Full-Time Support (Anniversary)	11	\$9,091	\$100	0	\$0	\$0	5	\$9,400	\$47
Subtotal Non-Prior Service EB			\$11,997			\$2,174			\$2,573

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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	745	\$7,077	\$5,272	961	\$6,023	\$5,788	961	\$6,023	\$5,788
Anniversary Payments	118	\$1,390	\$164	784	\$1,375	\$1,078	1,696	\$1,446	\$2,453
Subtotal Prior Service Enlistment Bonus			\$5,436			\$6,866			\$8,241

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments to SELRES	102	\$4,206	\$429	146	\$4,473	\$653	195	\$4,467	\$871
Anniversary Payments	487	\$1,248	\$608	222	\$1,212	\$269	331	\$1,060	\$351
New Payments to FTS	122	\$3,328	\$406	125	\$4,000	\$500	125	\$4,000	\$500
Anniversary Payments	288	\$3,285	\$946	194	\$2,320	\$450	265	\$1,415	\$375
Subtotal Reenlistment Bonus			\$2,389			\$1,872			\$2,097

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	2	\$30,000	60	3	\$30,000	90	3	\$30,000	90
Enlisted	106	\$30,000	3,180	95	\$30,000	2,850	95	\$30,000	2,850
Total	108		\$3,240	98		\$2,940	98		\$2,940

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
NROTC Nuclear Bonus Costs	160	\$15,000	\$2,400	156	\$15,000	\$2,340	158	\$15,000	\$2,370

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	0	\$0	0	87	\$471	41	87	\$471	41
Anniversary Payments	0	\$0	0	10	\$300	3	10	\$300	3
Subtotal IRR Bonus			\$0			\$44			\$44

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Loan Repayments	98	\$17,449	1,710	89	\$17,191	1,530	112	\$17,857	2,000
Stipend	59	\$24,864	1,467	40	\$25,050	1,002	44	\$25,818	1,136
Recruiting Bonus Test	351	\$17,906	6,285	438	\$17,306	7,580	594	\$18,072	10,735
Subtotal Medical Incentives			\$9,462			\$10,112			\$13,871

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Administration and Support  
 Detail of Requirements  
 (Amounts in Thousands)

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer Affiliation /Accession Bonus	570	\$9,644	5,497	669	\$9,528	6,374	672	\$9,583	6,440
Officer Retention Bonus Initial	0	\$0	\$0	577	\$13,977	8,065	603	\$13,806	8,325
Officer Retention Bonus Anniversary	0	\$0	\$0	0	\$0	\$0	577	\$13,977	\$8,065
Total Retention Bonus			\$0			\$8,065			\$16,390

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

	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
FLP Officer	45	\$5,600	252	120	\$3,850	462	123	\$3,862	475
FLP Enlisted	244	\$6,025	1,470	412	\$4,255	1,753	297	\$4,306	1,279
FLP Total	289		\$1,722	532		\$2,215	420		\$1,754
Culture Awareness Officer	60	\$1,550	93	200	\$2,500	500	200	\$2,500	500
Culture Awareness Enlisted	117	\$1,667	195	200	\$2,500	500	200	\$2,500	500
Cultural Awareness Total	177		\$288	400		\$1,000	400		\$1,000
<b>Total Admin and Support</b>			\$995,549			\$1,007,919			\$1,009,599



Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Education Benefits

Reserve Forces, Navy

(Amounts in Thousands)  
FY 2013 Estimate \$1,377  
FY 2012 Estimate \$1,382  
FY 2011 Actual \$2,261

PART I - PURPOSE AND SCOPE

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

PART II - JUSTIFICATION OF FUNDS REQUESTED

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

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>BA-1</u>	<u>Total</u>
<b>FY 2012 Direct Program</b>	\$1,382	\$1,382
Increases		
Pricing Increases		
Increase in GI Bill rate	\$12	
Increase in \$200 Kicker rate	\$4	
Total Pricing Increases	\$16	
Program Increases		
None	\$0	
Total Program Increases	\$0	
Total Increases		\$16
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in number of eligible for G.I. Bill by 61	(\$19)	
Decrease in number of eligible for \$200 Kicker by 1	(\$2)	
Total Program Decreases	(\$21)	
Total Decreases		(\$21)
<b>FY 2013 Direct Program</b>		\$1,377

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Education Benefits  
Detail of Requirements  
(Amounts in Thousands)

<u>G.I. Bill &amp; G.I. Bill Kickers</u>	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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	3,946	\$560	\$2,210	4,063	\$316	\$1,284	4,002	\$319	\$1,277
Amortization Payment			\$0			\$0			\$0
Subtotal G.I. Bill			\$2,210			\$1,284			\$1,277
\$200 G.I. Bill Kicker	28	\$1,821	\$51	53	\$1,849	\$98	52	\$1,923	\$100
Subtotal G.I. Bill Kicker			\$51			\$98			\$100
Total Program			\$2,261			\$1,382			\$1,377

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

<u>Navy College Fund</u>	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
4 Year Commitment (40K)	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0
Total Program			\$0			\$0			\$0

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

<u>Chapter 1607</u>	<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
90 Day Benefit	6,240	\$0	\$0	6,240	\$0	\$0	0	\$0	\$0
1 Year Benefit	1,560	\$0	\$0	1,560	\$0	\$0	0	\$0	\$0
2 Year Benefit	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0
Amortization Payment - Officer			\$0			\$0			\$0
Amortization Payment - Enlisted			\$0			\$0			\$0
Total			\$0			\$0			\$0

**Total Education Benefits Program** \$2,261 \$1,382 \$1,377

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

Detail of Military Personnel Requirements  
Armed Forces Health Professions Scholarship Program

Reserve Forces, Navy

(Amounts in Thousands)  
FY 2013 Estimate \$60,644  
FY 2012 Estimate \$57,435  
FY 2011 Actual \$51,768

PART I - PURPOSE AND SCOPE

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u><b>BA-1</b></u>	<u><b>Total</b></u>
<b>FY 2012 Direct Program</b>	\$57,435	\$57,435
Increases		
Pricing Increases		
Increase for anticipated Pay Raise of 2.3% effective 1 January 2012	\$1,315	
Increase in AFHPSP and Financial Assistance Program (FAP) Stipend	\$395	
Increase in AFHPSP and FAP Annual Training costs	\$67	
Total Pricing Increases	\$1,777	
Program Increases		
Increase in number of personnel receiving AFHPSP and Financial Assistance Program (FAP) Stipend	\$1,008	
Increase in number of personnel receiving the AFHPSP Critical Skills Accession Bonus (CSAB)	\$360	
Increase in number of personnel receiving AFHPSP Pay and FAP Pay	\$88	
Increase in number of personnel performing AFHPSP Annual Training (AT) and FAP AT	\$34	
Total Program Increases	\$1,490	
Total Increases		\$3,267
Decreases		
Pricing Decreases		
None	\$0	
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in number of Financial Assistance Program (FAP) Grants	(\$45)	
Decrease in number of AFHPSP Clothing Allowance	(\$13)	
Total Program Decreases	(\$58)	
Total Decreases		(\$58)
<b>FY 2013 Direct Program</b>		<b>\$60,644</b>

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
1,193	\$7,997.21	\$9,541	1,373	\$8,912.81	\$12,237	1,381	\$9,851.67	\$13,605

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
636	\$3,127.04	\$1,989	973	\$3,320.99	\$3,231	983	\$3,388.77	\$3,331

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
1,088	\$24,807	\$26,985	1,128	\$25,170	\$28,400	1,168	\$25,509	\$29,782

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
425	\$400	\$170	425	\$400	\$170	392	\$400	\$157

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	Number	<u>Rate</u>	<u>Amount</u>
327	\$20,000	\$6,540	327	\$20,000	\$6,540	345	\$20,000	\$6,900

<b>Total AFHPSP</b>	\$45,225	\$50,578	\$53,775
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Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>	<u>Load</u>	<u>Rate</u>	<u>Amount</u>
65	\$24,807	\$1,602	63	\$25,170	\$1,586	63	\$25,509	\$1,607

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
63	\$45,000	\$2,857	61	\$45,000	\$2,745	60	\$45,000	\$2,700

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
24	\$400	\$10	20	\$400	\$8	20	\$400	\$8

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
35	\$3,669	\$128	59	\$4,089	\$241	61	\$4,519	\$276

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
4	\$2,350	\$9	11	\$2,496	\$27	11	\$2,546	\$28

**Total Financial Assistance Program** \$4,605 \$4,607 \$4,619



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
75	\$10,000	\$750	75	\$10,000	\$750	75	\$10,000	\$750

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

<u>FY 2011 (Actual)</u>			<u>FY 2012 (Estimate)</u>			<u>FY 2013 (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>
99	\$12,000	\$1,188	125	\$12,000	\$1,500	125	\$12,000	\$1,500

<b>Total Nurse Candidate Program</b>	\$1,938	\$2,250	\$2,250
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Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Armed Forces Health Professions Scholarship Program  
 Number of Students

	<u>FY 2011 (Actual)</u>		<u>FY 2012 (Estimate)</u>		<u>FY 2013 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical AFHPSP Student Enrollments</u>						
1st Year Students		170		196		230
2nd Year Students		214		207		231
3rd Year Students		271		226		212
4th Year Students		233		271		226
Total Medical AFHPSP Enrollments	878	888	920	900	932	899
Completed Program & Commissioned		201		200		200
Completed Program & Commission Deferred		16		27		69
Accession of prior year Deferrals		0		72		0
<u>Dental AFHPSP Student Enrollments</u>						
1st Year Students		52		62		65
2nd Year Students		68		72		72
3rd Year Students		56		68		72
4th Year Students		94		56		68
Total Dental AFHPSP Enrollments	304	270	288	258	290	277
Completed Program & Commissioned		95		94		56
<u>Allied Science AFHPSP Student Enrollments</u>						
1st Year Students		6		6		3
2nd Year Students		12		11		13
3rd Year Students		27		22		11
4th Year Students		24		27		32
Total Allied Science AFHPSP Enrollments	88	69	80	66	75	59
Completed Program & Commissioned		30		23		11
<u>Total AFHPSP Student Enrollments</u>						
1st Year Students		228		264		298
2nd Year Students		294		290		316
3rd Year Students		354		316		295
4th Year Students		351		354		326
Total AFHPSP Enrollments	1,270	1,227	1,288	1,224	1,297	1,235
Completed Program & Commissioned		326		317		267
Completed Program & Commission Deferred		16		27		69
Accession of prior year Deferrals		0		72		0

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011 (Actual)</u>		<u>FY 2012 (Estimate)</u>		<u>FY 2013 (Estimate)</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Medical FAP Student Enrollments</u>						
1st Year Students		11		9		9
2nd Year Students		11		14		12
3rd Year Students		18		16		19
4th Year Students		16		20		19
Total Medical FAP Enrollments	54	56	57	59	59	59
<u>Dental FAP Student Enrollments</u>						
1st Year Students		0		1		0
2nd Year Students		0		0		1
3rd Year Students		1		0		0
4th Year Students		2		1		0
Total Dental FAP Enrollments	3	3	2	2	1	1
<u>Total FAP Student Enrollments</u>						
1st Year Students		11		10		9
2nd Year Students		11		14		13
3rd Year Students		19		16		19
4th Year Students		18		21		19
Total FAP Enrollments	57	59	59	61	60	60
<u>Nurse Candidate Student Enrollments</u>						
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
1st Year Students		0		0		0
2nd Year Students		0		0		0
3rd Year Students		65		65		65
4th Year Students		30		75		75
Total NCP Student Enrollments	95	95	125	140	140	140

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**Section 5**  
**Special Analyses**

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Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Full Time Support (FTS) Personnel  
 (End Strength)

FY 2011 (Actual)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	306	326	0	0	0	326
Pay/Personnel Centers	72	106	178	0	0	0	178
Recruiting/Retention	205	896	1,101	0	0	0	1,101
<u>Units</u>							
Units	609	4,231	4,840	0	1,911	0	6,751
RC Unique Mgmt HQs	94	412	506	0	114	0	620
Unit Support - NOSC 2/	231	1,561	1,792	0	436	0	2,228
Maint Activities (Non-unit)	20	514	534	0	3	0	537
Subtotal	954	6,718	7,672	0	2,464	0	10,136
<u>Training (ROTC)</u>							
RC Non-unit Institutions	55	297	352	0	0	0	352
RC Schools	4	53	57	0	7	0	64
Subtotal	59	350	409	0	7	0	416
<u>Headquarters (HQs)</u>							
Service HQs	20	7	27	0	0	0	27
AC HQs	74	64	138	0	0	0	138
AC Instal/Activities	49	150	199	0	79	0	278
RC Chiefs Staff	140	237	377	0	29	0	406
Others	50	27	77	0	0	0	77
Subtotal	333	485	818	0	108	0	926
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,643	8,861	10,504	0	2,579	0	13,083

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Full Time Support (FTS) Personnel  
 (End Strength)

FY 2012 (Estimate)

<u>Assignment</u>	FTS <u>Officers</u>	FTS <u>Enlisted</u>	FTS <u>Total</u>	Military <u>Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	305	325	0	0	0	325
Pay/Personnel Centers	80	131	211	0	0	0	211
Recruiting/Retention	196	991	1,187	0	0	0	1,187
<u>Units</u>							
Units	595	4,043	4,638	0	1,645	0	6,283
RC Unique Mgmt HQs	92	373	465	0	113	0	578
Unit Support - NOSC 2/	231	1,528	1,759	0	415	0	2,174
Maint Activities (Non-unit)	20	514	534	0	3	0	537
Subtotal	938	6,458	7,396	0	2,176	0	9,572
<u>Training (ROTC)</u>							
RC Non-unit Institutions	55	297	352	0	0	0	352
RC Schools	4	53	57	0	7	0	64
Subtotal	59	350	409	0	7	0	416
<u>Headquarters (HQs)</u>							
Service HQs	18	5	23	0	0	0	23
AC HQs	73	63	136	0	0	0	136
AC Instal/Activities	47	113	160	0	62	0	222
RC Chiefs Staff	135	237	372	0	29	0	401
Others	51	27	78	0	0	0	78
Subtotal	324	445	769	0	91	0	860
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,617	8,680	10,297	0	2,274	0	12,571

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

Full Time Support (FTS) Personnel  
 (End Strength)

FY 2013 (Estimate)

<u>Assignment</u>	<u>FTS Officers</u>	<u>FTS Enlisted</u>	<u>FTS Total</u>	<u>Military Technicians</u>	<u>Military</u>	<u>Civilian 1/</u>	<u>Total</u>
Individuals	20	305	325	0	0	0	325
Pay/Personnel Centers	79	130	209	0	0	0	209
Recruiting/Retention	196	991	1,187	0	0	0	1,187
<u>Units</u>							
Units	561	3,897	4,458	0	1,567	0	6,025
RC Unique Mgmt HQs	92	373	465	0	113	0	578
Unit Support - NOSC 2/	231	1,528	1,759	0	415	0	2,174
Maint Activities (Non-unit)	20	514	534	0	3	0	537
Subtotal	904	6,312	7,216	0	2,098	0	9,314
<u>Training (ROTC)</u>							
RC Non-unit Institutions	55	297	352	0	0	0	352
RC Schools	4	53	57	0	7	0	64
Subtotal	59	350	409	0	7	0	416
<u>Headquarters (HQs)</u>							
Service HQs	18	5	23	0	0	0	23
AC HQs	73	63	136	0	0	0	136
AC Instal/Activities	46	113	159	0	62	0	221
RC Chiefs Staff	135	237	372	0	29	0	401
Others	51	27	78	0	0	0	78
Subtotal	323	445	768	0	91	0	859
<u>Other</u>	0	0	0	0	0	0	0
TOTAL	1,581	8,533	10,114	0	2,196	0	12,310

1/ Excluding military technicians

2/ Navy Operational Support Centers (NOSC)

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY2014</u>		<u>FY2015</u>		<u>FY2016</u>		<u>FY2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations														
Initial Payments														
Anniversary Payments	11	\$100												
FY 2011														
Initial Payments														
Anniversary Payments														
FY 2012														
Initial Payments			47	\$150										
Anniversary Payments					5	\$47								
FY 2013														
Initial Payments					47	\$150								
Anniversary Payments							5	\$47						
FY 2014														
Initial Payments							141	\$450						
Anniversary Payments									13	\$122				
FY 2015														
Initial Payments									188	\$600				
Anniversary Payments											16	\$159		
FY 2016														
Initial Payments											217	\$691		
Anniversary Payments													125	\$565
FY 2017														
Initial Payments													217	\$691
Anniversary Payments														
Total														
Initial Payments	0	\$0	47	\$150	47	\$150	141	\$450	188	\$600	217	\$691	217	\$691
Anniversary Payments	11	\$100	0	\$0	5	\$47	5	\$47	13	\$122	16	\$159	125	\$565
Total FTS NPS EB	11	\$100	47	\$150	52	\$197	146	\$497	201	\$722	233	\$850	342	\$1,256

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

Department of the Navy  
FY 2013 Budget Estimates  
Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	118	\$164	49	\$69										
FY 2011														
Initial Payments	745	\$5,272												
Anniversary Payments			735	\$1,009	735	\$1,008	537	\$698	537	\$697	537	\$697		
FY 2012														
Initial Payments			961	\$5,788										
Anniversary Payments					961	\$1,445	961	\$1,445	688	\$966	688	\$966	688	\$965
FY 2013														
Initial Payments					961	\$5,788								
Anniversary Payments							961	\$1,444	961	\$1,445	688	\$966	688	\$966
FY 2014														
Initial Payments							961	\$5,788						
Anniversary Payments									961	\$1,445	961	\$1,445	688	\$966
FY 2015														
Initial Payments									961	\$5,788				
Anniversary Payments											961	\$1,445	961	\$1,445
FY 2016														
Initial Payments											961	\$5,788		
Anniversary Payments													961	\$1,445
FY 2017														
Initial Payments													961	\$5,788
Anniversary Payments														
Total														
Initial Payments	745	\$5,272	961	\$5,788	961	\$5,788	961	\$5,788	961	\$5,788	961	\$5,788	961	\$5,788
Anniversary Payments	118	\$164	784	\$1,078	1,696	\$2,453	2,459	\$3,587	3,147	\$4,553	3,835	\$5,519	3,986	\$5,787
Total Prior Service EB	863	\$5,436	1,745	\$6,866	2,657	\$8,241	3,420	\$9,375	4,108	\$10,341	4,796	\$11,307	4,947	\$11,575

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	487	\$608	137	\$170	100	\$122	100	\$123	100	\$122				
FY 2011														
Initial Payments	102	\$429												
Anniversary Payments			85	\$99	85	\$97	69	\$75	69	\$76	69	\$76		
Lump Sum														
FY 2012														
Initial Payments			146	\$653										
Anniversary Payments					146	\$132	146	\$131	146	\$131	146	\$131	146	\$131
Lump Sum														
FY 2013														
Initial Payments					195	\$871								
Anniversary Payments							195	\$174	195	\$174	195	\$174	195	\$174
Lump Sum														
FY 2014														
Initial Payments							195	\$871						
Anniversary Payments									195	\$174	195	\$174	195	\$174
Lump Sum														
FY 2015														
Initial Payments									195	\$871				
Anniversary Payments											195	\$174	195	\$174
Lump Sum														
FY 2016														
Initial Payments											195	\$871		
Anniversary Payments													195	\$174
Lump Sum														
FY 2017														
Initial Payments													195	\$871
Anniversary Payments														
Lump Sum														
Total														
Initial Payments	102	\$429	146	\$653	195	\$871	195	\$871	195	\$871	195	\$871	195	\$871
Anniversary Payments	487	\$608	222	\$269	331	\$351	510	\$503	705	\$677	800	\$729	926	\$827
Total Drilling Reservist SRB	589	\$1,037	368	\$922	526	\$1,222	705	\$1,374	900	\$1,548	995	\$1,600	1,121	\$1,698

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	288	\$946	72	\$315	18	\$73								
FY 2011														
Initial Payments	122	\$406												
Anniversary Payments			122	\$135	122	\$135	122	\$135	122	\$135				
FY 2012														
Initial Payments			125	\$500										
Anniversary Payments					125	\$167	125	\$167	125	\$167	125	\$167		
FY 2013														
Initial Payments					125	\$500								
Anniversary Payments							125	\$167	125	\$167	125	\$167	125	\$167
FY 2014														
Initial Payments							125	\$500						
Anniversary Payments									125	\$167	125	\$167	125	\$167
FY 2015														
Initial Payments									125	\$500				
Anniversary Payments											125	\$167	125	\$167
FY 2016														
Initial Payments											125	\$500		
Anniversary Payments													125	\$167
FY 2017														
Initial Payments													125	\$500
Anniversary Payments														
Total														
Initial Payments	122	\$406	125	\$500	125	\$500	125	\$500	125	\$500	125	\$500	125	\$500
Anniversary Payments	288	\$946	194	\$450	265	\$375	372	\$469	497	\$635	500	\$667	500	\$667
Total FTS SRB	410	\$1,352	319	\$950	390	\$875	497	\$969	622	\$1,135	625	\$1,167	625	\$1,167

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	44	\$142												
FY 2011														
Initial Payments	626	\$4,295												
Anniversary Payments			314	\$264	314	264	\$314	264	314	\$264	314	264		
FY 2012														
Initial Payments			530	\$1,760										
Anniversary Payments					530	\$352	530	\$352	530	\$352	530	\$352	530	\$352
FY 2013														
Initial Payments					530	\$1,760								
Anniversary Payments							530	\$352	530	\$352	530	\$352	530	\$352
FY 2014														
Initial Payments							530	\$1,760						
Anniversary Payments									530	\$352	530	\$352	530	\$352
FY 2015														
Initial Payments									530	\$1,760				
Anniversary Payments											530	\$352	530	\$352
FY 2016														
Initial Payments											530	\$1,760		
Anniversary Payments													530	\$352
FY 2017														
Initial Payments													530	\$1,760
Anniversary Payments														
Total														
Initial Payments	626	\$4,295	530	\$1,760	530	\$1,760	530	\$1,760	530	\$1,760	530	\$1,760	530	\$1,760
Anniversary Payments	44	\$142	314	\$264	844	\$616	1,374	\$968	1,904	\$1,320	2,434	\$1,672	2,650	\$1,760
Total Drilling Reserve NPS EB	670	\$4,437	844	\$2,024	1,374	\$2,376	1,904	\$2,728	2,434	\$3,080	2,964	\$3,432	3,180	\$3,520

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations														
FY 2011														
Initial Payments														
Anniversary Payments														
FY 2012														
Initial Payments			577	\$8,065			577	\$8,065						
Anniversary Payments					577	\$8,065	577	\$8,065						
FY 2013														
Initial Payments					603	\$8,325								
Anniversary Payments							603	\$8,325	603	\$8,325				
FY 2014														
Initial Payments							550	\$7,375						
Anniversary Payments									550	\$7,375	550	\$7,375		
FY 2015														
Initial Payments									550	\$7,375				
Anniversary Payments											550	\$7,375	550	\$7,375
FY 2016														
Initial Payments											550	\$7,375		
Anniversary Payments													550	\$7,375
FY 2017														
Initial Payments													550	\$7,375
Anniversary Payments														
Total														
Initial Payments	0	\$0	577	\$8,065	603	\$8,325	550	\$7,375	550	\$7,375	550	\$7,375	550	\$7,375
Anniversary Payments	0	\$0	0	\$0	577	\$8,065	1,180	\$16,390	1,153	\$15,700	1,100	\$14,750	1,100	\$14,750
Total Officer Retention Bonus	0	\$0	577	\$8,065	1,180	\$16,390	1,730	\$23,765	1,703	\$23,075	1,650	\$22,125	1,650	\$22,125

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

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>		
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	
Prior Obligations	8	\$67	5	\$47	2	\$19	1	\$9							
FY 2011															
Initial Payments	2	\$75													
Anniversary Payments			2	\$19	2	\$19	2	\$19	2	\$19					
FY 2012															
Initial Payments			3	\$114											
Anniversary Payments					3	\$114	3	\$114	3	\$114	3	\$114			
FY 2013															
Initial Payments					3	\$114									
Anniversary Payments							3	\$114	3	\$114	3	\$114	3	\$114	
FY 2014															
Initial Payments							3	\$114							
Anniversary Payments									3	\$114	3	\$114	3	\$114	
FY 2015															
Initial Payments									3	\$114					
Anniversary Payments											3	\$114	3	\$114	
FY 2016															
Initial Payments											3	\$114			
Anniversary Payments													3	\$114	
FY 2017															
Initial Payments														3	\$114
Anniversary Payments															
Total															
Initial Payments	2	\$75	3	\$114	3	\$114	3	\$114	3	\$114	3	\$114	3	\$114	
Anniversary Payments	8	\$67	7	\$66	7	\$152	9	\$256	11	\$361	12	\$456	12	\$456	
Total FTS NSW OCP	10	\$142	10	\$180	10	\$266	12	\$370	14	\$475	15	\$570	15	\$570	

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



Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	6	\$115	3	\$65	3	\$65								
FY 2011														
Initial Payments	3	\$100												
Anniversary Payments			3	\$100	3	\$100	3	\$100						
FY 2012														
Initial Payments			5	\$163										
Anniversary Payments					5	\$163	5	\$163	5	\$163				
FY 2013														
Initial Payments					4	\$70								
Anniversary Payments							4	\$70	4	\$70	4	\$70		
FY 2014														
Initial Payments							5	\$105						
Anniversary Payments									5	\$105	5	\$105	5	\$105
FY 2015														
Initial Payments									6	\$150				
Anniversary Payments											6	\$150	6	\$150
FY 2016														
Initial Payments											6	\$150		
Anniversary Payments													6	\$150
FY 2017														
Initial Payments													6	\$150
Anniversary Payments														
Total														
Initial Payments	3	\$100	5	\$163	4	\$70	5	\$105	6	\$150	6	\$150	6	\$150
Anniversary Payments	6	\$115	6	\$165	11	\$328	12	\$333	14	\$338	15	\$325	17	\$405
Total FTS NSW CSRB	9	\$215	11	\$328	15	\$398	17	\$438	20	\$488	21	\$475	23	\$555

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	50	\$503	48	\$480	46	\$460	43	\$430	38	\$380	31	\$310	26	\$260
FY 2011														
Initial Payments	6	\$60												
Anniversary Payments			6	\$60	6	\$60	6	\$60	6	\$60	6	\$60	6	\$60
FY 2012														
Initial Payments			8	\$80										
Anniversary Payments					8	\$80	8	\$80	8	\$80	8	\$80	8	\$80
FY 2013														
Initial Payments														
Anniversary Payments														
FY 2014														
Initial Payments														
Anniversary Payments														
FY 2015														
Initial Payments														
Anniversary Payments														
FY 2016														
Initial Payments														
Anniversary Payments														
FY 2017														
Initial Payments														
Anniversary Payments														
Total														
Initial Payments	6	\$60	8	\$80	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	50	\$503	54	\$540	60	\$600	57	\$570	52	\$520	45	\$450	40	\$400
Total FTS SWO CSRB OCP	56	\$563	62	\$620	60	\$600	57	\$570	52	\$520	45	\$450	40	\$400

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	20	\$100	9	\$45										
FY 2011														
Initial Payments	5	\$75												
Anniversary Payments			5	\$75	5	\$75								
FY 2012														
Initial Payments			7	\$105										
Anniversary Payments					7	\$105	7	\$105						
FY 2013														
Initial Payments					12	\$170								
Anniversary Payments							12	\$170	12	\$170				
FY 2014														
Initial Payments							10	\$155						
Anniversary Payments									10	\$155	10	\$155		
FY 2015														
Initial Payments									16	\$195				
Anniversary Payments											16	\$195	16	\$195
FY 2016														
Initial Payments											20	\$260		
Anniversary Payments													20	\$260
FY 2017														
Initial Payments													17	\$205
Anniversary Payments														
Total														
Initial Payments	5	\$75	7	\$105	12	\$170	10	\$155	16	\$195	20	\$260	17	\$205
Anniversary Payments	20	\$100	14	\$120	12	\$180	19	\$275	22	\$325	26	\$350	36	\$455
Total FTS SWO CSR Junior	25	\$175	21	\$225	24	\$350	29	\$430	38	\$520	46	\$610	53	\$660

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	18	\$216	11	\$132										
FY 2011														
Initial Payments	10	\$220												
Anniversary Payments			10	\$120	10	\$120								
FY 2012														
Initial Payments			10	\$220										
Anniversary Payments					10	\$120	10	\$120						
FY 2013														
Initial Payments					13	\$268								
Anniversary Payments							13	\$156	13	\$156				
FY 2014														
Initial Payments							12	\$244						
Anniversary Payments									12	\$144	12	\$144		
FY 2015														
Initial Payments									11	\$232				
Anniversary Payments											11	\$132	11	\$132
FY 2016														
Initial Payments											13	\$256		
Anniversary Payments													13	\$156
FY 2017														
Initial Payments													10	\$220
Anniversary Payments														
Total														
Initial Payments	10	\$220	10	\$220	13	\$268	12	\$244	11	\$232	13	\$256	10	\$220
Anniversary Payments	18	\$216	21	\$252	20	\$240	23	\$276	25	\$300	23	\$276	24	\$288
Total FTS SWO CSRB LCDR	28	\$436	31	\$472	33	\$508	35	\$520	36	\$532	36	\$532	34	\$508

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	6	\$97	2	\$22										
FY 2011														
Initial Payments	4	\$48												
Anniversary Payments			4	\$45	1	\$10								
FY 2012														
Initial Payments														
Anniversary Payments														
FY 2013														
Initial Payments														
Anniversary Payments														
FY 2014														
Initial Payments														
Anniversary Payments														
FY 2015														
Initial Payments														
Anniversary Payments														
FY 2016														
Initial Payments														
Anniversary Payments														
FY 2017														
Initial Payments														
Anniversary Payments														
Total														
Initial Payments	4	\$48	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Anniversary Payments	6	\$97	6	\$67	1	\$10	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS SWO CSRB Senior	10	\$145	6	\$67	1	\$10	0	\$0	0	\$0	0	\$0	0	\$0

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

Department of the Navy  
 FY 2013 Budget Estimates  
 Reserve Personnel, Navy

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>	<u>Number</u>	<u>Amount</u>
Prior Obligations	91	\$1,195	46	\$679										
FY 2011														
Initial Payments	74	\$770												
Anniversary Payments			74	\$770	73	\$760								
FY 2012														
Initial Payments			70	\$870										
Anniversary Payments					70	\$870	70	\$870						
FY 2013														
Initial Payments					70	\$870								
Anniversary Payments							70	\$870	70	\$870				
FY 2014														
Initial Payments							70	\$870						
Anniversary Payments									70	\$870	70	\$870		
FY 2015														
Initial Payments									70	\$870				
Anniversary Payments											70	\$870	70	\$870
FY 2016														
Initial Payments											70	\$870		
Anniversary Payments													70	\$870
FY 2017														
Initial Payments													70	\$870
Anniversary Payments														
Total														
Initial Payments	74	\$770	70	\$870	70	\$870	70	\$870	70	\$870	70	\$870	70	\$870
Anniversary Payments	91	\$1,195	120	\$1,449	143	\$1,630	140	\$1,740	140	\$1,740	140	\$1,740	140	\$1,740
Total FTS ACCP	165	\$1,965	190	\$2,319	213	\$2,500	210	\$2,610	210	\$2,610	210	\$2,610	210	\$2,610

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