

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2017
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2016

RESERVE PERSONNEL, MARINE CORPS

The estimated cost for this report for the Department of the Navy (DON) is \$3,825.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

Department of Defense Appropriations Act, 2017

Reserve Personnel, Marine Corps

For pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty under section 10211 of title 10, United States Code, or while serving on active duty under section 12301(d) of title 10, United States Code, in connection with performing duty specified in section 12310(a) of title 10, United States Code, or while undergoing reserve training, or while performing drills or equivalent duty, and for members of the Marine Corps platoon leaders class, and expenses authorized by section 16131 of title 10, United States Code; and for payments to the Department of Defense Military Retirement Fund, \$744,995,000.

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UNCLASSIFIED

Department of Defense
 FY 2017 President's Budget
 Exhibit M-1 FY 2017 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Jan 2016

	FY 2015 (Base & OCO)	FY 2016 Base Enacted	FY 2016 OCO Enacted	FY 2016 Total Enacted	FY 2017 Base	FY 2017 OCO	FY 2017 Total	S e c
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Reserve Personnel, Marine Corps								
Reserve Component Training and Support								
1108N 10 Pay Group A Training (15 Days & Drills 24/48)	250,013	269,298		269,298	274,555		274,555	U
1108N 20 Pay Group B Training (Backfill For Active Duty)	38,348	36,573		36,573	43,539		43,539	U
1108N 30 Pay Group F Training (Recruits)	119,325	108,034		108,034	124,902		124,902	U
1108N 60 Mobilization Training	2,024	2,529		2,529	2,096		2,096	U
1108N 70 School Training	20,037	24,160		24,160	24,607		24,607	U
1108N 80 Special Training	27,589	26,272	3,350	29,622	29,000	3,700	32,700	U
1108N 90 Administration and Support	230,141	229,388	43	229,431	237,484	64	237,548	U
1108N 95 Platoon Leader Class	6,521	5,585		5,585	8,124		8,124	U
1108N 100 Education Benefits	622	642		642	688		688	U
Total Budget Activity 01	694,620	702,481	3,393	705,874	744,995	3,764	748,759	
Total Direct - Reserve Personnel, Marine Corps	694,620	702,481	3,393	705,874	744,995	3,764	748,759	
Medicare-Eligible Retiree Health Fund Contribution (MERHFC) Accounts								
1003N 300 Reserve Personnel, Marine Corps	73,966	67,797		67,797	64,942		64,942	U
Total Reserve Marine Corps Military Personnel Costs	768,586	770,278	3,393	773,671	809,937	3,764	813,701	

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Section 1

Summary of Requirements by Budget Program

Summary of Requirements by Budget Program
(Dollars in Thousands)

<u>Reserve Component Training and Support</u>	FY15 Actuals	FY16 Enacted	FY17 Estimate
Direct Program ^{1/}	\$694,620	\$702,481	\$744,995
Reimbursable Program	\$2,981	\$4,176	\$4,292
Total Baseline Program	\$697,601	\$706,657	\$749,287
OCO/Title IX Supplemental Funding	\$3,756	\$3,393	\$0
Total Program Funding	\$701,357	\$710,050	\$749,287
Less: FY2015 Title IX (P.L.113-235), FY2016 Title IX (P.L.114-113)	-\$3,756	-\$3,393	\$0
Revised Total Program Funding	\$697,601	\$706,657	\$749,287
Medicare-Eligible Retiree Health Fund Contribution	\$73,966	\$67,797	\$64,942
Total Reserve Personnel Program Cost	\$771,567	\$774,454	\$814,229

1/ FY15 Direct Program includes \$690.165 Base, \$3.514M OCO, \$0.242M Yellow Ribbon, and \$0.699M IRT.

Summary of Requirements by Budget Program

Total Reserve Pay and Benefits Funded from Military Personnel Accounts
(Dollars 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.

	FY15 Actuals	FY16 Estimate	FY17 Estimate
<u>RESERVE PERSONNEL, MARINE CORPS (RPMC)</u>			
DIRECT PROGRAM (RPMC)	\$694,620	\$702,481	\$744,995
REIMBURSABLE PROGRAM (RPMC)	\$2,981	\$4,176	\$4,292
OCO FUNDING (RPMC)	\$3,756	\$3,393	\$0
TOTAL RESERVE PERSONNEL, MARINE CORPS (RPMC)	\$701,357	\$710,050	\$749,287
MEDICARE-ELIGIBLE RETIREE HEALTH FUND CONTRIBUTION (MERHCF)	\$73,966	\$67,797	\$64,942
TOTAL RESERVE PERSONNEL, MARINE CORPS PROGRAM COST	\$775,323	\$777,847	\$814,229
<u>MILITARY PERSONNEL, MARINE CORPS (MPMC)</u>			
OCO PAY AND ALLOWANCES, MOBILIZATION (MPMC)	\$90,263	\$101,538	\$88,007
ACTIVE DUTY FOR OPERATIONAL SUPPORT (ADOS) PAY AND ALLOWANCES (MPMC)	\$14,418	\$12,701	\$12,917
12304B MOBILIZATION	\$1,675	\$17,409	\$17,047
TOTAL FUNDING FROM ACTIVE MILITARY PERSONNEL, MARINE CORPS	\$106,356	\$131,648	\$117,971
<u>TOTAL RESERVE PAY AND BENEFITS FUNDED FROM MILITARY PAY ACCOUNTS</u>	\$881,679	\$909,495	\$932,200

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Section 2

Introduction and Performance Measures

Introduction

Sharing fully in the Total Force concept, the Marine Corps Reserve provides one third of the manpower and one fourth of the structure available for mobilization. Our Ready Reserve, consisting of the Selected Reserve (SelRes) and Individual Ready Reserve (IRR), is the primary source of this manpower. The preponderance of SelRes personnel are Selected Marine Corps Reserve (SMCR) Marines from Marine Forces Reserve (MARFORRES), which includes the 4th Marine Division (MarDiv), 4th Marine Aircraft Wing (MAW), 4th Marine Logistics Group (MLG), and Force Headquarters Group (FHG). MARFORRES utilizes combat, combat support, and combat service support forces, which are ready to provide trained units and individuals needed to bring the Active Marine Force to full wartime capability. The remainder of the SelRes consists of Individual Mobilization Augmentees (IMAs) who will fill mobilization billets within the active force that are considered critical requirements within the first ten days of mobilization, and Full Time Support personnel (FTS) who are reserve Marines on active duty. The IRR consists of members of the Ready Reserve who are not required to attend mandatory drill or training but may participate on a voluntary basis or be ordered to mandatory annual IRR Screening (Muster Duty) by Title 10, United States Code (U.S.C.) Section 12319. The IRR is subject to mobilization.

The Reserve Personnel Marine Corps funding provides the required resources to assure accomplishment of the Marine Corps Reserve mission to augment and reinforce the active component with trained units and individual Marines as a sustainable and ready operational reserve in order to augment and reinforce active forces for employment across the full spectrum of crisis and global engagement.

Total force manpower requirements are continually being reviewed so that the force structure is consistent with the threat while supporting the national military strategy. The FY 2017 budget of \$744.995 million will support a Selected Reserve end strength requirement of 38,500. This reduction will not impact the ability to train and deploy an operational force when called upon. The Marine Corps Reserve will utilize natural attrition, voluntary early release and decreased accessions to drawdown the force. The marginal and phased end strength reduction will not impact unit operational capabilities.

Funding justified in this volume specifically provides for pay, allowances, clothing, subsistence, gratuities, travel, and related expenses for personnel of the Marine Corps Reserve on active duty or undergoing Reserve Training, or performing drills or equivalent duty as authorized by law under Title 10 and Title 37, United States Code. During the development of the FY 2017 program, the Marine Corps resourced the increase in reserve personnel participation for both training and operational exercises, as our mobilized strength is reduced and reserve component support to baseline missions is provisioned into our Global Force Management (GFM) requirements.

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

The Ronald W. Reagan National Defense Authorization Act for Fiscal Year 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance the cost of Tricare benefits accrued by uniformed service members. Since these costs are actually born 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 Marine Corps Reserve and the Defense Finance and Accounting Service have been working together to:

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

FISCAL YEAR 2015

- a. The executed (Base and OCO) amount of \$694.620 million supported an end strength of 38,906 with an average strength at 38,872.
- b. The full-time retired pay accrual percentage is 32.2 percent of the basic pay for FTS Marines and the part-time retired pay accrual percentage is 22.5 percent for all other Reserve Personnel, Marine Corps programs.
- c. The pay raise effective 1 January 2015 is 1.0 percent.
- d. The BAH Fiscal Year inflation rate is 2.3 percent.
- e. The 1 January 2015 BAS inflation rate increase is 2.9 percent.
- f. The economic rate increase assumption for non-pay inflation in FY15 is 1.1 percent.

FISCAL YEAR 2016

- a. The projected base amount of \$713.415 million supports an end strength of 38,900 with an average strength at 38,771.
- b. The full-time retired pay accrual percentage is 31.4 percent of the basic pay for FTS Marines and the part-time retired pay accrual percentage is 23.0 percent for all other Reserve Personnel, Marine Corps programs.
- c. The pay raise effective 1 January 2016 is 1.3 percent.
- d. The Basic Allowance for Housing (BAH) Fiscal Year 2016 average inflation rate is 2.1 percent.
- e. The 1 January 2016 BAS inflation rate increase is 0.1 percent.
- f. The economic rate increase assumption for non-pay inflation in FY16 is 1.2 percent.

FISCAL YEAR 2017

- a. The requested base amount of \$744.995 million supports an end strength of 38,500 with an average strength at 38,710.
- b. The full-time retired pay accrual percentage is 29.5 percent of the basic pay for FTS Marines and the part-time retired pay accrual percentage is 23.6 percent for all other Reserve Personnel, Marine Corps programs.
- c. The pay raise effective 1 January 2017 is 1.6 percent.
- d. The Basic Allowance for Housing (BAH) Fiscal Year 2017 average inflation rate is 3.4 percent.
- e. The 1 January 2017 BAS inflation rate increase is 3.4 percent.
- f. The economic rate increase assumption for non-pay inflation in FY17 is 1.8 percent.

Performance Measures

Activity: Reserve Personnel, Marine Corps

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

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

	FY15 Actuals	FY16 Estimate	FY17 Estimate
Average Strength	38,872	38,771	38,710

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

End Strength	38,906	38,900	38,500
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End Strength is the a measure of the total number of personnel in a given category on 30 September of a given fiscal year. This measure allows the Marine Corps to have an accurate accounting for the number of personnel at the end of the fiscal year.

Authorized End Strength	39,200	38,900
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Authorized End Strength is a measure of the personnel authorized by Congress in a give Fiscal year. The Marine Corps uses this as a target for its end strength in a given fiscal year.

Section 3

Summary Tables

Summary of Personnel

	<u>No. of</u>	<u>Avg No. A/D</u>	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Drills</u>	<u>Days</u> <u>Training</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	2,135	2,131	2,115	2,115	2,166	2,146	2,146	2,274	2,331
Pay Group A - Enlisted	48	15	29,114	28,780	28,786	28,786	28,823	28,748	28,748	28,499	28,023
Subtotal Pay Group A			31,249	30,910	30,901	30,901	30,989	30,894	30,894	30,773	30,354
Pay Group B - Officers	48	13	1,579	1,603	1,580	1,580	1,593	1,591	1,591	1,601	1,602
Pay Group B - Enlisted	48	13	1,125	1,086	1,029	1,029	939	876	876	1,010	997
Subtotal Pay Group B			2,704	2,689	2,609	2,609	2,532	2,467	2,467	2,611	2,599
Pay Group F - Officers		365	143	152	154	154	162	194	194	164	161
Pay Group F - Enlisted		245	3,094	2,867	3,007	3,007	2,854	3,085	3,085	2,904	3,125
Subtotal Pay Group F			3,237	3,019	3,161	3,161	3,015	3,279	3,279	3,068	3,286
Subtotal Paid Drill/Ind Tng			37,190	36,618	36,671	36,671	36,537	36,640	36,640	36,451	36,239
<u>Full-time Active Duty</u>											
Full-time Active Duty - Officer			351	352	351	351	351	351	351	351	351
Full-time Active Duty - Enlisted			1,909	1,902	1,884	1,884	1,882	1,909	1,909	1,908	1,910
Subtotal Full-Time			2,260	2,254	2,235	2,235	2,233	2,260	2,260	2,259	2,261
<u>Total Selected Reserve</u>											
TOTAL Selected Reserve - Officer			4,208	4,237	4,200	4,200	4,272	4,281	4,281	4,390	4,445
TOTAL Selected Reserve - Enlisted			35,242	34,635	34,706	34,706	34,498	34,619	34,619	34,321	34,055
TOTAL Selected Reserve			39,450	38,872	38,906	38,906	38,771	38,900	38,900	38,710	38,500
<u>Individual Ready Reserve (IRR)</u>											
Individual Ready Reserve (IRR) - Officers			3,052	3,111	3,170	3,170	3,007	2,845	2,845	2,785	2,725
Individual Ready Reserve (IRR) - Enlisted			67,660	68,238	68,816	68,816	67,200	65,583	65,583	65,297	65,011
Total IRR			70,712	71,349	71,986	71,986	70,207	68,428	68,428	68,082	67,736
TOTAL Reserve Program			110,162	110,221	110,892	110,892	108,977	107,328	107,328	106,792	106,236

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

	<u>FY15 Actuals</u>		<u>FY16 Estimate</u>		<u>FY17 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Commissioned Officers						
O-6 Colonel	33	32	32	32	29	30
O-5 Lieutenant Colonel	88	88	87	87	92	90
O-4 Major	128	127	129	129	138	137
O-3 Captain	36	35	34	34	31	33
O-2 First Lieutenant	0	0	0	0	1	1
O-1 Second Lieutenant	0	0	0	0	0	0
O-3E Captain	16	18	19	19	8	8
O-2E First Lieutenant	0	0	0	0	0	0
O-1E Second Lieutenant	0	0	0	0	0	0
Total Commissioned Officers	301	300	300	300	299	299
Warrant Officers						
W-5 Chief Warrant Officer	3	3	3	3	2	2
W-4 Chief Warrant Officer	10	10	10	10	9	9
W-3 Chief Warrant Officer	11	11	11	11	17	20
W-2 Chief Warrant Officer	19	20	20	20	10	7
W-1 Chief Warrant Officer	9	7	7	7	14	14
Total Warrant Officers	52	51	51	51	52	52
Total Officers	352	351	351	351	351	351
Enlisted Personnel						
E-9 Sergeant Major/Master Gunnery Sergeant	23	23	23	23	23	22
E-8 Master Sergeant/First Sergeant	99	96	98	98	98	97
E-7 Gunnery Sergeant	269	277	272	283	283	302
E-6 Staff Sergeant	424	402	408	431	431	456
E-5 Sergeant	684	648	682	680	680	773
E-4 Corporal	362	391	364	361	361	225
E-3 Lance Corporal	41	46	33	32	32	34
E-2 Private First Class	0	0	0	0	0	1
E-1 Private	1	1	1	1	1	0
Total Enlisted Personnel	1,902	1,884	1,882	1,909	1,909	1,910
Total Personnel on Active Duty	2,254	2,235	2,233	2,260	2,260	2,261

Monthly Personnel Strength Plan
FY 2015 (Actuals)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>
Prior September	2,135	29,114	31,249	1,579	1,125	2,704	143	3,094	3,237	37,190	351	1,909	2,260	39,450
October	2,153	28,863	31,016	1,616	1,136	2,752	131	3,107	3,238	37,006	352	1,899	2,251	39,257
November	2,150	28,866	31,016	1,613	1,111	2,724	170	3,016	3,186	36,926	351	1,900	2,251	39,177
December	2,138	28,927	31,065	1,618	1,106	2,724	163	2,752	2,915	36,704	349	1,900	2,249	38,953
January	2,132	28,739	30,871	1,599	1,126	2,725	154	2,964	3,118	36,714	349	1,907	2,256	38,970
February	2,137	28,644	30,781	1,596	1,103	2,699	146	2,757	2,903	36,383	356	1,912	2,268	38,651
March	2,129	28,704	30,833	1,623	1,103	2,726	172	2,492	2,664	36,223	354	1,907	2,261	38,484
April	2,111	28,709	30,820	1,615	1,084	2,699	153	2,379	2,532	36,051	352	1,906	2,258	38,309
May	2,099	28,605	30,704	1,612	1,060	2,672	150	2,431	2,581	35,957	351	1,905	2,256	38,213
June	2,119	28,649	30,768	1,585	1,058	2,643	141	2,895	3,036	36,447	356	1,901	2,257	38,704
July	2,140	28,788	30,928	1,593	1,036	2,629	127	3,188	3,315	36,872	355	1,897	2,252	39,124
August	2,134	28,911	31,045	1,585	1,034	2,619	163	3,375	3,538	37,202	352	1,891	2,243	39,445
September	2,115	28,786	30,901	1,580	1,029	2,609	154	3,007	3,161	36,671	351	1,884	2,235	38,906
Average	2,131	28,780	30,910	1,603	1,086	2,689	152	2,867	3,019	36,618	352	1,902	2,254	38,872

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY 2015 (Actuals)

AC FUNDED	RC FUNDED	TOTAL
125	0	125

Monthly Personnel Strength Plan
FY2016 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>
Prior September ^{1/}	2,115	28,786	30,901	1,580	1,029	2,609	154	3,007	3,161	36,671	351	1,884	2,235	38,906
October ^{1/}	2,148	28,709	30,857	1,582	1,002	2,584	139	3,056	3,195	36,636	353	1,874	2,227	38,863
November	2,162	28,644	30,806	1,591	986	2,577	189	3,064	3,253	36,636	351	1,841	2,192	38,828
December	2,163	28,582	30,745	1,591	972	2,563	184	3,096	3,280	36,588	351	1,876	2,227	38,824
January	2,163	28,815	30,978	1,593	959	2,552	175	2,863	3,038	36,568	351	1,887	2,238	38,821
February	2,170	28,979	31,149	1,594	947	2,541	166	2,597	2,763	36,453	351	1,887	2,238	38,706
March	2,150	29,030	31,180	1,596	935	2,531	181	2,477	2,658	36,369	351	1,889	2,240	38,624
April	2,170	28,966	31,136	1,596	924	2,520	157	2,459	2,616	36,272	351	1,886	2,237	38,524
May	2,167	28,949	31,116	1,598	913	2,511	151	2,404	2,555	36,182	351	1,883	2,234	38,431
June	2,211	28,916	31,127	1,600	904	2,504	135	2,724	2,859	36,490	351	1,875	2,226	38,728
July	2,182	28,777	30,959	1,598	894	2,492	128	3,060	3,188	36,639	351	1,889	2,240	38,872
August	2,181	28,743	30,924	1,594	883	2,477	159	3,401	3,560	36,961	351	1,900	2,251	39,181
September	2,146	28,748	30,894	1,591	876	2,467	194	3,085	3,279	36,640	351	1,909	2,261	38,900
Average	2,166	28,823	30,989	1,593	939	2,532	162	2,854	3,015	36,537	351	1,882	2,233	38,771

1/ Prior September and October Strength data are actuals.

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY2016 (Estimate)

AC FUNDED	RC FUNDED	TOTAL
125	1	126

Monthly Personnel Strength Plan
FY2017 (Estimate)

	<u>Pay Group A (SMCR)</u>			<u>Pay Group B (IMA)</u>			<u>Pay Group F (Accession)</u>			<u>Total Drill</u>	<u>Full-Time Support</u>			<u>Selected Reserve</u>
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Subtotal</u>
Prior September	2,146	28,748	30,894	1,591	876	2,467	194	3,085	3,279	36,640	351	1,909	2,261	38,900
October	2,224	28,141	30,365	1,608	1,018	2,626	172	3,104	3,276	36,267	351	1,910	2,261	38,528
November	2,237	28,311	30,548	1,607	1,016	2,623	189	3,064	3,253	36,424	351	1,910	2,261	38,685
December	2,260	28,393	30,653	1,608	1,031	2,639	184	2,875	3,059	36,351	351	1,910	2,261	38,612
January	2,268	28,543	30,811	1,609	1,022	2,631	175	2,965	3,140	36,582	351	1,910	2,261	38,843
February	2,266	28,603	30,869	1,602	1,029	2,631	166	2,821	2,987	36,487	351	1,910	2,261	38,748
March	2,266	28,765	31,031	1,591	1,022	2,613	181	2,537	2,718	36,362	351	1,910	2,261	38,623
April	2,279	28,829	31,108	1,592	1,026	2,618	157	2,406	2,563	36,289	351	1,910	2,261	38,550
May	2,301	28,752	31,053	1,592	1,011	2,603	151	2,510	2,661	36,317	351	1,910	2,261	38,578
June	2,305	28,586	30,891	1,603	1,008	2,611	135	2,911	3,046	36,548	351	1,910	2,261	38,809
July	2,316	28,494	30,810	1,602	1,000	2,602	121	3,215	3,336	36,748	351	1,910	2,261	39,009
August	2,326	28,216	30,542	1,603	999	2,602	159	3,333	3,492	36,636	351	1,910	2,261	38,897
September	2,331	28,023	30,354	1,602	997	2,599	161	3,125	3,286	36,239	351	1,910	2,261	38,500
Average	2,274	28,499	30,773	1,601	1,010	2,611	164	2,904	3,068	36,451	351	1,908	2,259	38,710

RESERVE COMPONENT MEMBERS PERFORMING OPERATIONAL SUPPORT DUTY AND EXCEEDING 1,095 DAY THRESHOLD
FY2017 (Estimate)

AC FUNDED	RC FUNDED	TOTAL
125	0	125

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	FY15 Actuals	FY16 Estimate	FY17 Estimate
Beginning Strength	4,208	4,200	4,282
<u>Gains</u>			
Non-prior Service Personnel:			
Male	131	127	123
Female	9	10	7
Prior Service Personnel:			
Active Duty	148	168	156
Other Component	5	7	7
Individual Ready Reserve	448	515	528
Enlisted to Officer	32	34	31
Civilian Life	31	47	44
All Other	29	36	32
Total Gains	833	944	928
<u>Losses</u>			
Active Component	14	9	4
Other Component	17	18	15
Individual Ready Reserve	643	668	588
Standby Reserve other	7	9	6
Retired Reserve	133	132	128
Civilian Life	27	26	24
Other	0	0	0
Total Losses	841	862	765
End Strength	4,200	4,282	4,445

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted		
	FY15 Actuals	FY16 Estimate	FY17 Estimate
Beginning Strength	35,242	34,706	34,618
<u>Gains</u>			
Non-prior Service Personnel:			
Male	4,987	4,979	5,081
Female	129	126	169
Prior Service Personnel:			
Fleet Marine Civilian Life	221	224	203
Pay Group F (Civilian Life)	661	693	671
Active Component	389	395	368
Other Reserve Status/Component	1,654	1,707	1,579
All Other	11	12	12
Total Gains	8,052	8,136	8,083
<u>Losses</u>			
Expiration of Reserve Service			
Active Component	68	47	45
To Officer Status	67	46	44
Retired Reserve	127	177	231
Attrition (Civilian Life/Death)	5,796	5,569	5,839
Other Reserve Status/Component	2,492	2,350	2,448
All Other	38	35	39
Total Losses	8,588	8,224	8,646
End Strength	34,706	34,618	34,055

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>
PAY GROUP A - TRAINING									
Annual Training - A	\$7,636	\$41,952	\$49,588	\$8,306	\$44,241	\$52,547	\$9,287	\$46,195	\$55,482
Inactive Duty Training - A	\$29,734	\$122,484	\$152,218	\$31,280	\$126,546	\$157,826	\$34,231	\$130,236	\$164,467
Unit Training Assemblies - A	\$26,099	\$120,053	\$146,152	\$27,040	\$123,135	\$150,176	\$29,325	\$126,554	\$155,880
Flight Training - A	\$2,137	\$27	\$2,165	\$2,642	\$23	\$2,665	\$3,058	\$25	\$3,082
Military Funeral Honors - A	\$18	\$554	\$572	\$83	\$725	\$808	\$96	\$782	\$878
Training Preparation - A	\$1,480	\$1,850	\$3,329	\$1,514	\$2,664	\$4,178	\$1,752	\$2,875	\$4,627
Clothing - A	\$0	\$809	\$809	\$0	\$847	\$847	\$0	\$882	\$882
Subsistence of Enlisted Personnel - A	\$0	\$19,371	\$19,371	\$0	\$20,530	\$20,530	\$0	\$21,684	\$21,684
Travel - A	\$3,763	\$24,265	\$28,029	\$4,193	\$26,262	\$30,455	\$4,694	\$27,345	\$32,039
TOTAL DIRECT OBLIGATIONS - Pay Group A	\$41,134	\$208,880	\$250,013	\$43,778	\$218,426	\$262,204	\$48,212	\$226,343	\$274,555
PAY GROUP B - IMA TRAINING									
Annual Training - B	\$5,258	\$1,774	\$7,032	\$5,752	\$1,728	\$7,480	\$6,237	\$1,993	\$8,230
Inactive Duty Training - B	\$21,252	\$5,817	\$27,069	\$22,553	\$5,640	\$28,193	\$23,904	\$6,412	\$30,316
Unit Training Assemblies - B	\$20,328	\$5,616	\$25,944	\$21,446	\$5,363	\$26,809	\$22,666	\$6,119	\$28,785
Flight Training - B	\$207	\$1	\$208	\$202	\$7	\$209	\$226	\$7	\$233
Military Funeral Honors - B	\$5	\$7	\$11	\$20	\$32	\$52	\$23	\$33	\$56
Training Preparation - B	\$713	\$193	\$906	\$884	\$239	\$1,123	\$989	\$252	\$1,242
Clothing - B	\$0	\$2	\$2	\$0	\$2	\$2	\$0	\$2	\$2
Travel - B	\$2,945	\$1,299	\$4,244	\$3,209	\$1,390	\$4,599	\$3,500	\$1,491	\$4,991
TOTAL DIRECT OBLIGATIONS - Pay Group B	\$29,455	\$8,892	\$38,348	\$31,514	\$8,760	\$40,274	\$33,641	\$9,899	\$43,539
PAY GROUP F - TRAINING									
Annual Training - F	\$9,290	\$93,137	\$102,427	\$10,090	\$92,666	\$102,756	\$10,409	\$98,949	\$109,358
Clothing - F	\$0	\$11,057	\$11,057	\$0	\$9,125	\$9,125	\$0	\$9,449	\$9,449
Travel - F	\$31	\$5,808	\$5,840	\$34	\$5,853	\$5,887	\$35	\$6,061	\$6,096
TOTAL DIRECT OBLIGATIONS - Pay Group F	\$9,321	\$110,003	\$119,325	\$10,124	\$107,643	\$117,767	\$10,443	\$114,459	\$124,902
SUBTOTAL (This Page)	\$79,910	\$327,775	\$407,685	\$85,416	\$334,830	\$420,246	\$92,296	\$350,700	\$442,997

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>
MOBILIZATION TRAINING									
IRR Muster/Screening	\$52	\$1,628	\$1,679	\$52	\$1,647	\$1,699	\$53	\$1,677	\$1,730
IRR Readiness Training	\$38	\$307	\$345	\$39	\$320	\$359	\$40	\$327	\$367
TOTAL DIRECT OBLIGATIONS - Mobilization Training ^{1/}	\$89	\$1,935	\$2,024	\$91	\$1,967	\$2,059	\$93	\$2,003	\$2,096
SCHOOL TRAINING									
Career Development Training	\$4,217	\$1,773	\$5,990	\$5,084	\$2,138	\$7,223	\$5,179	\$2,178	\$7,357
Initial Skill Acquisition Training	\$606	\$2,599	\$3,205	\$730	\$3,134	\$3,864	\$744	\$3,192	\$3,936
Refresher and Proficiency Training	\$2,233	\$4,110	\$6,343	\$2,693	\$4,955	\$7,648	\$2,743	\$5,046	\$7,789
Training of IRR Personnel	\$110	\$0	\$110	\$132	\$0	\$132	\$135	\$0	\$135
Individual/Unit Conversion Training	\$2,406	\$1,983	\$4,389	\$2,901	\$2,392	\$5,292	\$2,955	\$2,435	\$5,390
TOTAL DIRECT OBLIGATIONS - School Training	\$9,571	\$10,466	\$20,037	\$11,541	\$12,619	\$24,160	\$11,756	\$12,851	\$24,607
SPECIAL TRAINING									
Command/Staff Supervision & Conf.	\$1,100	\$230	\$1,329	\$1,327	\$277	\$1,604	\$1,375	\$287	\$1,662
Exercises	\$2,306	\$2,068	\$4,375	\$2,784	\$2,496	\$5,280	\$2,883	\$2,586	\$5,469
Management Support	\$1,168	\$508	\$1,676	\$1,409	\$613	\$2,022	\$1,460	\$635	\$2,094
Operational Training	\$2,807	\$6,058	\$8,865	\$3,388	\$7,311	\$10,699	\$3,509	\$7,573	\$11,082
Service Mission/Mission Support	\$897	\$497	\$1,394	\$1,083	\$599	\$1,682	\$1,121	\$621	\$1,742
Recruitment and Retention	\$708	\$578	\$1,286	\$855	\$697	\$1,552	\$886	\$722	\$1,608
Competitive Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Military Funeral Honors	\$39	\$4,236	\$4,275	\$47	\$5,113	\$5,159	\$48	\$5,295	\$5,344
OCO	\$2,059	\$1,388	\$3,447	\$0	\$0	\$0	\$0	\$0	\$0
IRT	\$193	\$506	\$699	\$0	\$0	\$0	\$0	\$0	\$0
Yellow Ribbon Reintegration Program	\$200	\$43	\$242	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Special Training	\$11,477	\$16,112	\$27,589	\$10,893	\$17,107	\$28,000	\$11,282	\$17,718	\$29,000
ADMINISTRATION AND SUPPORT									
Full Time Pay and Allowances	\$54,799	\$146,882	\$201,681	\$55,199	\$148,235	\$203,434	\$55,692	\$153,833	\$209,525
Individual Clothing Enlisted	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$16	\$16
Basic Allowance for Subsistence	\$1,063	\$8,313	\$9,377	\$1,068	\$8,292	\$9,360	\$1,095	\$8,625	\$9,720
Travel/PCS	\$2,317	\$5,448	\$7,766	\$2,337	\$5,457	\$7,795	\$2,378	\$5,634	\$8,012
Death/Disability	\$871	\$2,137	\$3,008	\$888	\$2,354	\$3,243	\$929	\$2,382	\$3,311
Transportation Subsidy	\$0	\$0	\$0	\$16	\$73	\$88	\$16	\$74	\$89
Reserve Incentive Programs	\$2,060	\$4,350	\$6,410	\$2,290	\$4,160	\$6,450	\$2,290	\$4,160	\$6,450
\$30,000 Lump Sum Bonus	\$0	\$310	\$310	\$30	\$327	\$357	\$30	\$331	\$361
TERA - FTS	\$0	\$1,589	\$1,589	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$61,110	\$169,030	\$230,141	\$61,828	\$168,913	\$230,742	\$62,430	\$175,054	\$237,484
SUBTOTAL (This Page)	\$82,247	\$197,543	\$279,791	\$84,353	\$200,607	\$284,960	\$85,561	\$207,626	\$293,187

1/ Summary totals might not add due to rounding.

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Subtotal</u>
EDUCATION BENEFITS									
Basic Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kicker Program	\$0	\$622	\$622	\$0	\$697	\$697	\$0	\$688	\$688
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$0	\$622	\$622	\$0	\$697	\$697	\$0	\$688	\$688
PLATOON LEADERS CLASS									
Subsistence Allowance (Stipend)	\$0	\$1,228	\$1,228	\$0	\$1,419	\$1,419	\$0	\$1,530	\$1,530
Uniforms, Issue-in-Kind	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Summer Training Pay & Allowances	\$0	\$4,204	\$4,204	\$0	\$4,835	\$4,835	\$0	\$5,237	\$5,237
Subsistence-in-Kind	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel - PLC	\$0	\$817	\$817	\$0	\$944	\$944	\$0	\$1,018	\$1,018
Tuition Assistance Program	\$0	\$272	\$272	\$0	\$315	\$315	\$0	\$339	\$339
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class ^{1/}	\$0	\$6,521	\$6,521	\$0	\$7,512	\$7,512	\$0	\$8,124	\$8,124
SUBTOTAL (This Page)	\$0	\$7,144	\$7,144	\$0	\$8,209	\$8,209	\$0	\$8,812	\$8,812
TOTAL DIRECT PROGRAM ^{1/2/}	\$162,157	\$532,463	\$694,620	\$169,769	\$543,646	\$713,415	\$177,857	\$567,138	\$744,995
Total Available Appropriation						\$702,481			
Estimated Asset / (Shortfall)						(\$10,934)			

1/ Summary totals might not add due to rounding.

2/ FY 2016 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an omnibus reprogramming is submitted to Congress.

Analysis of Appropriation Changes and Supplemental Requirements
FY 2016
(Dollars in Thousands)

	FY 2016 President's Budget	Congressional Action	Available Appropriation	Internal Realignment/ Reprogramming	Subtotal	Projected Shortfall /(Asset)	FY 2016 Column Of The FY 2017 President's Budget
PAY GROUP A							
Annual Training	\$54,705	\$0	\$54,705	(\$2,158)	\$52,547	\$0	\$52,547
Inactive Duty Training	\$156,437	\$0	\$156,437	\$1,389	\$157,826	(\$0)	\$157,826
Unit Training Assemblies	\$149,685	\$0	\$149,685	\$491	\$150,176	\$0	\$150,176
Flight Training	\$2,434	\$0	\$2,434	\$1,744	\$4,178	\$0	\$4,178
Military Funeral Honors	\$513	\$0	\$513	\$294	\$808	\$0	\$808
Training Preparation	\$3,805	\$0	\$3,805	(\$1,140)	\$2,665	\$0	\$2,665
Clothing	\$2,000	\$0	\$2,000	(\$1,153)	\$847	\$0	\$847
Subsistence of Enlisted Personnel	\$20,958	\$0	\$20,958	(\$428)	\$20,530	\$0	\$20,530
Travel	\$35,198	\$0	\$35,198	(\$4,744)	\$30,455	\$0	\$30,455
TOTAL DIRECT OBLIGATIONS	\$269,298	\$0	\$269,298	(\$7,094)	\$262,204	\$0	\$262,204
PAY GROUP B - IMA TRAINING							
Annual Training	\$6,495	\$0	\$6,495	\$986	\$7,480	\$0	\$7,480
Inactive Duty Training	\$26,178	\$0	\$26,178	\$2,015	\$28,193	\$0	\$28,193
Unit Training Assemblies	\$24,627	\$0	\$24,627	\$2,182	\$26,809	\$0	\$26,809
Military Funeral Honors	\$254	\$0	\$254	(\$45)	\$209	\$0	\$209
Flight Training	\$43	\$0	\$43	\$8	\$52	\$0	\$52
Training Preparation	\$1,253	\$0	\$1,253	(\$130)	\$1,123	\$0	\$1,123
Clothing	\$2	\$0	\$2	\$0	\$2	\$0	\$2
Travel	\$3,898	\$0	\$3,898	\$701	\$4,599	\$0	\$4,599
TOTAL DIRECT OBLIGATIONS	\$36,573	\$0	\$36,573	\$3,702	\$40,274	\$0	\$40,274
PAY GROUP F - TRAINING							
Annual Training	\$93,846	\$0	\$93,846	\$1,256	\$95,103	\$7,653	\$102,756
Clothing	\$8,968	\$0	\$8,968	\$157	\$9,125	\$0	\$9,125
Travel	\$5,220	\$0	\$5,220	\$667	\$5,887	\$0	\$5,887
TOTAL DIRECT OBLIGATIONS	\$108,034	\$0	\$108,034	\$2,080	\$110,114	\$7,653	\$117,767
SUBTOTAL (this page)	\$413,905	\$0	\$413,905	(\$1,312)	\$412,593	\$7,653	\$420,246

* The FY 2016 estimates reflect current projections based on the most recent level of execution.

Analysis of Appropriation Changes and Supplemental Requirements
FY 2016
(Dollars in Thousands)

	FY 2016 President's Budget	Congressional Action	Available Appropriation	Internal Realignment/ Reprogramming	Subtotal	Projected Shortfall /(Asset)	FY 2016 Column Of The FY 2017 President's Budget
MOBILIZATION TRAINING							
IRR Muster/Screening	\$2,049	\$0	\$2,049	(\$350)	\$1,699	\$0	\$1,699
IRR Readiness Training	\$480	\$0	\$480	(\$121)	\$359	\$0	\$359
TOTAL DIRECT OBLIGATIONS - Mobilization Training	\$2,529	\$0	\$2,529	(\$470)	\$2,059	\$0	\$2,059
SCHOOL TRAINING							
Career Development Training	\$5,768	\$0	\$5,768	\$1,455	\$7,223	\$0	\$7,223
Initial Skill Acquisition Training	\$3,996	\$0	\$3,996	(\$132)	\$3,864	\$0	\$3,864
Refresher and Proficiency Training	\$8,232	\$0	\$8,232	(\$584)	\$7,648	\$0	\$7,648
Training of IRR personnel	\$484	\$0	\$484	(\$351)	\$132	\$0	\$132
Individual/Unit Conversion Training	\$5,681	\$0	\$5,681	(\$388)	\$5,292	\$0	\$5,292
TOTAL DIRECT OBLIGATIONS - School Training	\$24,160	\$0	\$24,160	\$0	\$24,160	\$0	\$24,160
SPECIAL TRAINING							
Command/Staff Supervision & Conf.	\$520	\$0	\$520	\$1,085	\$1,604	\$0	\$1,604
Exercises	\$5,407	\$0	\$5,407	(\$127)	\$5,280	\$0	\$5,280
Management Support	\$2,841	\$0	\$2,841	(\$818)	\$2,022	\$0	\$2,022
Operational Training	\$9,518	\$0	\$9,518	\$1,181	\$10,699	\$0	\$10,699
Service Mission/Mission Support	\$1,649	\$0	\$1,649	\$34	\$1,682	\$0	\$1,682
Recruitment and Retention	\$1,316	\$0	\$1,316	\$236	\$1,552	\$0	\$1,552
Competitive Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Military Funeral Honors	\$5,022	\$0	\$5,022	\$137	\$5,159	\$0	\$5,159
TOTAL DIRECT OBLIGATIONS - Special Training	\$26,272	\$0	\$26,272	\$1,728	\$28,000	\$0	\$28,000
SUBTOTAL (this page)	\$52,961	\$0	\$52,961	\$1,258	\$54,219	\$0	\$54,219

* The FY 2016 estimates reflect current projections based on the most recent level of execution.

Analysis of Appropriation Changes and Supplemental Requirements
FY 2016
(Dollars in Thousands)

	FY 2016 President's Budget	Congressional Action	Available Appropriation	Internal Realignment/ Reprogramming	Subtotal	Projected Shortfall /(Asset)	FY 2016 Column Of The FY 2017 President's Budget
ADMINISTRATION AND SUPPORT							
Full Time Pay and Allowances	\$205,369	(\$4,000)	\$201,369	\$1,215	\$202,584	\$849	\$203,434
Individual Clothing Enlisted	\$15	\$0	\$15	(\$0)	\$15	\$0	\$15
Basic Allowance for Subsistence	\$9,696	\$0	\$9,696	(\$335)	\$9,360	\$0	\$9,360
Travel/PCS	\$7,290	\$0	\$7,290	\$0	\$7,290	\$505	\$7,795
Death/ Disability	\$3,842	\$0	\$3,842	(\$600)	\$3,243	\$0	\$3,243
Transportation Subsidy	\$90	\$0	\$90	(\$1)	\$88	\$0	\$88
Reserve Incentive Programs	\$6,450	\$0	\$6,450	(\$0)	\$6,450	\$0	\$6,450
\$30,000 Lump Sum Bonus	\$635	\$0	\$635	(\$278)	\$357	\$0	\$357
TERA - FTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Admin and Support	\$233,388	(\$4,000)	\$229,388	\$0	\$229,388	\$1,354	\$230,742
EDUCATION BENEFITS							
Basic Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Kicker Program	\$642	\$0	\$642	\$54	\$697	\$0	\$697
Amortization Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Benefits/Contingency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL DIRECT OBLIGATIONS - Education Benefits	\$642	\$0	\$642	\$54	\$697	\$0	\$697
PLATOON LEADERS CLASS							
Subsistence Allowance (Stipend)	\$962	\$0	\$962	\$0	\$962	\$457	\$1,419
Uniforms, Issue-in-Kind	\$88	\$0	\$88	(\$88)	\$0	\$0	\$0
Summer Training Pay & Allowances	\$3,011	\$0	\$3,011	\$516	\$3,527	\$1,307	\$4,835
Subsistence-in-Kind	\$341	\$0	\$341	(\$341)	\$0	\$0	\$0
Travel - PLC	\$781	\$0	\$781	\$0	\$781	\$163	\$944
Tuition Assistance Program	\$402	\$0	\$402	(\$88)	\$315	\$0	\$315
TOTAL DIRECT OBLIGATIONS - Platoon Leaders Class	\$5,585	\$0	\$5,585	\$0	\$5,585	\$1,927	\$7,512
SUBTOTAL (this page)	\$239,615	(\$4,000)	\$235,615	\$54	\$235,670	\$3,281	\$238,951
TOTAL DIRECT PROGRAM*	\$706,481	(\$4,000)	\$702,481	\$0	\$702,481	\$10,934	\$713,415

* The FY 2016 estimates reflect current projections based on the most recent level of execution; however, the potential reprogramming amount has not been approved by the Office of Management and Budget, and could be revised before an omnibus reprogramming is submitted to Congress.

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

		<u>FY15 Actuals</u>		<u>FY16 Estimate</u>		<u>FY17 Estimate</u>	
		<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>	<u>Basic Pay</u>	<u>RPA</u>
Pay Group A	Officer	\$26,270	\$5,911	\$27,696	\$6,370	\$30,304	\$7,152
Pay Group A	Enlisted	\$117,653	\$26,472	\$121,471	\$27,938	\$124,826	\$29,459
Pay Group A	Subtotal	\$143,923	\$32,383	\$149,168	\$34,309	\$155,131	\$36,611
Pay Group B	Officer	\$19,243	\$4,330	\$20,054	\$4,612	\$21,668	\$5,114
Pay Group B	Enlisted	\$5,418	\$1,219	\$5,112	\$1,176	\$5,939	\$1,402
Pay Group B	Subtotal	\$24,660	\$5,549	\$25,166	\$5,788	\$27,607	\$6,515
Pay Group F	Officer	\$5,447	\$1,226	\$5,855	\$1,347	\$5,991	\$1,414
Pay Group F	Enlisted	\$63,778	\$14,350	\$62,019	\$14,264	\$67,783	\$15,997
Pay Group F	Subtotal	\$69,225	\$15,576	\$67,874	\$15,611	\$73,775	\$17,411
Mobilization Training	Officer	\$18	\$4	\$19	\$4	\$19	\$5
Mobilization Training	Enlisted	\$180	\$41	\$187	\$43	\$190	\$45
Mobilization Training	Subtotal	\$198	\$45	\$206	\$47	\$209	\$49
School Training	Officer	\$4,649	\$1,046	\$5,591	\$1,286	\$5,664	\$1,337
School Training	Enlisted	\$4,296	\$967	\$5,167	\$1,188	\$5,227	\$1,233
School Training	Subtotal	\$8,945	\$2,013	\$10,758	\$2,474	\$10,890	\$2,570
Special Training	Officer	\$5,637	\$1,268	\$6,353	\$1,461	\$5,492	\$1,296
Special Training	Enlisted	\$7,365	\$1,657	\$8,378	\$1,927	\$8,018	\$1,892
Special Training	Subtotal	\$13,003	\$2,926	\$14,731	\$3,388	\$13,510	\$3,188
Administration & Support	Officer	\$31,390	\$10,108	\$31,740	\$9,966	\$32,256	\$9,516
Administration & Support	Enlisted	\$74,871	\$24,108	\$75,219	\$23,619	\$79,145	\$23,348
Administration & Support	Subtotal	\$106,261	\$34,216	\$106,959	\$33,585	\$111,401	\$32,863
Platoon Leader Class	Officer	\$0	\$0	\$0	\$0	\$0	\$0
Platoon Leader Class	Enlisted	\$2,878	\$647	\$3,300	\$759	\$3,559	\$840
Platoon Leader Class	Subtotal	\$2,878	\$647	\$3,300	\$759	\$3,559	\$840
TOTAL DIRECT PROGRAM	Officer	\$92,654	\$23,892	\$97,308	\$25,047	\$101,395	\$25,832
TOTAL DIRECT PROGRAM	Enlisted	\$276,438	\$69,461	\$280,854	\$70,915	\$294,687	\$74,216
TOTAL DIRECT PROGRAM	Subtotal	\$369,093	\$93,353	\$378,162	\$95,962	\$396,082	\$100,048
TOTAL REIMBURSABLE PROGRAM	Officer	\$662	\$149	\$924	\$213	\$944	\$223
TOTAL REIMBURSABLE PROGRAM	Enlisted	\$747	\$168	\$1,043	\$240	\$1,064	\$251
TOTAL REIMBURSABLE PROGRAM	Subtotal	\$1,409	\$317	\$1,968	\$453	\$2,009	\$474
TOTAL PROGRAM	Officer	\$93,316	\$24,041	\$98,232	\$25,260	\$102,339	\$26,055
TOTAL PROGRAM	Enlisted	\$277,185	\$69,629	\$281,897	\$71,155	\$295,752	\$74,467
TOTAL PROGRAM	Subtotal	\$370,501	\$93,670	\$380,129	\$96,414	\$398,091	\$100,522

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

		<u>FY15 Actuals</u>	<u>FY16 Estimate</u>	<u>FY17 Estimate</u>
Pay Group A	Officer	\$973	\$1,076	\$1,220
Pay Group A	Enlisted	\$6,728	\$7,350	\$7,639
Pay Group A	Subtotal	\$7,701	\$8,426	\$8,859
Pay Group B	Officer	\$624	\$654	\$765
Pay Group B	Enlisted	\$254	\$259	\$298
Pay Group B	Subtotal	\$879	\$914	\$1,062
Pay Group F	Officer	\$1,397	\$1,552	\$1,660
Pay Group F	Enlisted	\$3,551	\$2,917	\$3,023
Pay Group F	Subtotal	\$4,948	\$4,468	\$4,683
Mobilization Training	Officer	\$3	\$4	\$4
Mobilization Training	Enlisted	\$10	\$10	\$11
Mobilization Training	Subtotal	\$13	\$14	\$15
School Training	Officer	\$1,330	\$1,612	\$1,662
School Training	Enlisted	\$1,842	\$2,233	\$2,299
School Training	Subtotal	\$3,172	\$3,845	\$3,961
Special Training	Officer	\$1,858	\$2,110	\$1,856
Special Training	Enlisted	\$3,118	\$3,574	\$3,481
Special Training	Subtotal	\$4,975	\$5,684	\$5,338
Administration & Support	Officer	\$9,946	\$10,113	\$10,502
Administration & Support	Enlisted	\$37,582	\$39,164	\$40,744
Administration & Support	Subtotal	\$47,528	\$49,277	\$51,246
Platoon Leader Class	Officer	\$0	\$0	\$0
Platoon Leader Class	Enlisted	\$176	\$203	\$223
Platoon Leader Class	Subtotal	\$176	\$203	\$223
TOTAL DIRECT PROGRAM	Officer	\$16,131	\$17,121	\$17,668
TOTAL DIRECT PROGRAM	Enlisted	\$53,261	\$55,711	\$57,718
TOTAL DIRECT PROGRAM	Subtotal	\$69,392	\$72,833	\$75,387
TOTAL REIMBURSABLE PROGRAM	Officer	\$218	\$307	\$319
TOTAL REIMBURSABLE PROGRAM	Enlisted	\$316	\$445	\$462
TOTAL REIMBURSABLE PROGRAM	Subtotal	\$534	\$752	\$781
TOTAL PROGRAM	Officer	\$16,350	\$17,428	\$17,988
TOTAL PROGRAM	Enlisted	\$53,577	\$56,156	\$58,181
TOTAL PROGRAM	Subtotal	\$69,926	\$73,585	\$76,168

Summary of Travel Costs
(Dollars in Thousands)

		<u>FY15 Actuals</u>	<u>FY16 Estimate</u>	<u>FY17 Estimate</u>
Pay Group A	Officer	\$3,763	\$4,193	\$4,694
Pay Group A	Enlisted	\$24,265	\$26,262	\$27,345
Pay Group A	Subtotal	\$28,028	\$30,455	\$32,039
Pay Group B	Officer	\$2,945	\$3,209	\$3,500
Pay Group B	Enlisted	\$1,299	\$1,390	\$1,491
Pay Group B	Subtotal	\$4,244	\$4,599	\$4,991
Pay Group F	Officer	\$31	\$34	\$35
Pay Group F	Enlisted	\$5,809	\$5,853	\$6,061
Pay Group F	Subtotal	\$5,841	\$5,887	\$6,096
Mobilization Training	Officer	\$10	\$10	\$11
Mobilization Training	Enlisted	\$58	\$61	\$62
Mobilization Training	Subtotal	\$68	\$71	\$72
School Training	Officer	\$1,676	\$2,014	\$2,044
School Training	Enlisted	\$2,314	\$2,781	\$2,818
School Training	Subtotal	\$3,990	\$4,795	\$4,863
Special Training	Officer	\$1,746	\$1,966	\$1,703
Special Training	Enlisted	\$2,099	\$2,385	\$2,287
Special Training	Subtotal	\$3,845	\$4,351	\$3,991
Administration & Support	Officer	\$2,317	\$2,337	\$2,378
Administration & Support	Enlisted	\$5,449	\$5,457	\$5,634
Administration & Support	Subtotal	\$7,767	\$7,795	\$8,012
Platoon Leader Class	Officer	\$0	\$0	\$0
Platoon Leader Class	Enlisted	\$817	\$944	\$1,018
Platoon Leader Class	Subtotal	\$817	\$944	\$1,018
TOTAL PROGRAM	Officer	\$12,490	\$13,764	\$14,365
TOTAL PROGRAM	Enlisted	\$42,111	\$45,132	\$46,716
TOTAL PROGRAM	Subtotal	\$54,601	\$58,896	\$61,081
TOTAL REIMBURSABLE PROGRAM	Officer	\$205	\$286	\$293
TOTAL REIMBURSABLE PROGRAM	Enlisted	\$213	\$297	\$304
TOTAL REIMBURSABLE PROGRAM	Subtotal	\$418	\$583	\$596
TOTAL PROGRAM	Officer	\$12,695	\$14,050	\$14,658
TOTAL PROGRAM	Enlisted	\$42,324	\$45,429	\$47,019
TOTAL PROGRAM	Subtotal	\$55,018	\$59,479	\$61,677

Summary of Basic Allowance for Subsistence (BAS) and Subsistence-In-Kind (SIK)
(Dollars in Thousands)

		<u>FY15 Actuals</u>		<u>FY16 Estimate</u>		<u>FY17 Estimate</u>	
		<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>	<u>BAS</u>	<u>SIK</u>
Pay Group A	Officer	\$202	\$0	\$215	\$0	\$243	\$0
Pay Group A	Enlisted	\$4,008	\$19,371	\$4,157	\$20,530	\$4,378	\$21,684
Pay Group A	Subtotal	\$4,209	\$19,371	\$4,372	\$20,530	\$4,621	\$21,684
Pay Group B	Officer	\$106	\$0	\$116	\$0	\$127	\$0
Pay Group B	Enlisted	\$98	\$0	\$95	\$0	\$114	\$0
Pay Group B	Subtotal	\$204	\$0	\$211	\$0	\$240	\$0
Pay Group F	Officer	\$444	\$0	\$477	\$0	\$497	\$0
Pay Group F	Enlisted	\$8,720	\$0	\$8,749	\$0	\$9,129	\$0
Pay Group F	Subtotal	\$9,164	\$0	\$9,227	\$0	\$9,626	\$0
Mobilization Training	Officer	\$1	\$0	\$1	\$0	\$1	\$0
Mobilization Training	Enlisted	\$5	\$0	\$5	\$0	\$5	\$0
Mobilization Training	Subtotal	\$5	\$0	\$5	\$0	\$5	\$0
School Training	Officer	\$174	\$0	\$207	\$0	\$213	\$0
School Training	Enlisted	\$575	\$0	\$683	\$0	\$703	\$0
School Training	Subtotal	\$749	\$0	\$890	\$0	\$916	\$0
Special Training	Officer	\$242	\$0	\$226	\$0	\$237	\$0
Special Training	Enlisted	\$1,086	\$0	\$1,136	\$0	\$1,189	\$0
Special Training	Subtotal	\$1,328	\$0	\$1,362	\$0	\$1,426	\$0
Administration & Support	Officer	\$1,063	\$0	\$1,068	\$0	\$1,095	\$0
Administration & Support	Enlisted	\$8,313	\$0	\$8,292	\$0	\$8,625	\$0
Administration & Support	Subtotal	\$9,377	\$0	\$9,360	\$0	\$9,720	\$0
Platoon Leader Class	Officer	\$0	\$0	\$0	\$0	\$0	\$0
Platoon Leader Class	Enlisted	\$66	\$0	\$75	\$0	\$82	\$0
Platoon Leader Class	Subtotal	\$66	\$0	\$75	\$0	\$82	\$0
TOTAL DIRECT PROGRAM	Officer	\$2,232	\$0	\$2,310	\$0	\$2,413	\$0
TOTAL DIRECT PROGRAM	Enlisted	\$22,870	\$19,371	\$23,193	\$20,530	\$24,225	\$21,684
TOTAL DIRECT PROGRAM	Subtotal	\$25,102	\$19,371	\$25,503	\$20,530	\$26,638	\$21,684
TOTAL REIMBURSABLE PROGRAM	Officer	\$28	\$0	\$39	\$0	\$41	\$0
TOTAL REIMBURSABLE PROGRAM	Enlisted	\$110	\$0	\$152	\$0	\$158	\$0
TOTAL REIMBURSABLE PROGRAM	Subtotal	\$138	\$0	\$191	\$0	\$199	\$0
TOTAL PROGRAM	Officer	\$2,260	\$0	\$2,349	\$0	\$2,453	\$0
TOTAL PROGRAM	Enlisted	\$22,981	\$19,371	\$23,345	\$20,530	\$24,383	\$21,684
TOTAL PROGRAM	Subtotal	\$25,241	\$19,371	\$25,694	\$20,530	\$26,836	\$21,684

Schedule of Increases and Decreases
(Dollars in Thousands)

		<u>Total</u>
FY 2016 Direct Program		\$713,415
Pricing Increases		
Increase for anticipated Pay Raise of 1.6% effective 1 January 2017	\$4,676	
Increase for annualization of 1.3% Pay Raise effective 1 January 2016	\$1,042	
Increase for anticipated BAH rate increase to 3.4%	\$2,123	
Increase for anticipated BAS rate increase to 3.4%	\$456	
Increase in other P&A rates due to longevity	\$5,366	
Increase in Pay Group A Travel Rate	\$1,048	
Increase in Pay Group A Subsistence-in-Kind Rate	\$883	
Increase in anticipated FTS BAS Rate	\$250	
Increase in the Pay Group F Clothing Rate	\$167	
Increase in Permanent Change of Station Rate	\$142	
Increase in Pay Group F Travel Rate	\$108	
Increase in Pay Group B Travel Rate	\$88	
Increase in Disability and Hospitalization Benefits Rate	\$56	
Increase in Muster Payment Rates	\$31	
Increase in Platoon Leaders Course Travel Rate	\$18	
Increase in Pay Group A Clothing Replacement Rate	\$16	
Increase in Transportation Subsidy Rate	\$15	
Total Pricing Increases		\$16,485
Program Increases		
Increase in Pay Group A Inactive Duty Training Paid Participants	\$4,119	
Increase in Pay Group B Inactive Duty Training Paid Participants	\$2,164	
Increase in FTS P&A due to Strength	\$2,054	
Increase in Pay Group A Annual Training Paid Participants	\$2,034	
Increase in Pay Group F Annual Training Participants due to Strength	\$1,750	
Increase in Pay Group B Annual Training Paid Participants	\$653	
Increase in Pay Group A Travel Participants	\$537	
Increase in Pay Group A Subsistence Participants	\$271	
Increase in Special Training P&A Program Requirements	\$348	
Increase in Pay Group B Travel Requirements	\$303	
Increase in PLC P&A due to Program	\$297	
Increase in Pay Group F Clothing Requirements due to Strength	\$157	
Increase in FTS BAS Requirements due to Strength	\$116	
Increase in PLC Subsistence Requirements due to Program	\$111	
Increase in Pay Group F Travel Requirements due to Strength	\$101	
Increase in FTS Permanent Change of Station Participants	\$75	
Increase in PLC Travel Requirements due to Program	\$55	
Increase in PLC Tuition Assistance Program	\$25	
Increase in Pay Group A Clothing Requirements	\$20	
Increase in Disability/Hospitalization Benefits due to Program	\$12	
Increase in \$30k Lump Sum Bonus Program	\$5	
Total Program Increases		\$15,207
Total Increases		\$31,692
Pricing Decreases		
Decrease in Education Benefits Kicker Rate	(\$9)	
Total Pricing Decreases		(\$9)
Program Decreases		
Decrease in School Training P&A Program Requirements	(\$89)	
Decrease in Transportation Subsidy Program Requirements	(\$14)	
Total Program Decreases		(\$103)
Total Decreases		(\$112)
FY 2017 Direct Program		\$744,995

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Section 4

Detail of Military Personnel Entitlements

Detail of Military Personnel Requirements
Pay Group A

Reserve Personnel, Marine Corps	FY 2017 Estimate	\$274,555
Reserve Component Training and Support	FY 2016 Estimate	\$262,204
Training, Pay Group A	FY 2015 Actuals	\$250,014

Part I - Purpose and Scope

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

IDT periods are no less than 4 hours duration with no more than 2 IDT periods per day. A typical drill weekend consists of 4 IDT periods. Scheduling of multiple drills provides a greater opportunity for field training. Funds requested are based on 90.88% attendance at training assemblies for officers and 90.30% for enlisted personnel. Personnel in the Selected Marine Corps Reserve are authorized 15 days annual training, inclusive of travel time. Reservists normally accomplish this training with the units to which they are assigned for mobilization. Funds requested are based on an average tour length of 15 days for 74.32% of the average officer strength and 75.35% of the average enlisted strength.

Additional IDT periods are used for the following purposes:

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

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

		<u>Total</u>
FY 2016 Direct Program		\$262,204
Increases		
Pricing Increases		
Increase in Rates for IDT Training	\$2,522	
Increase in Travel Rates	\$1,048	
Increase in Rates for Annual Training	\$901	
Increase in Subsistence Rates	\$883	
Increase in Clothing Replacement Rate	\$16	
Total Pricing Increases	\$5,369	
Program Increases		
Increase in IDT Training Paid Participants	\$4,119	
Increase in Annual Training Paid Participants	\$2,034	
Increase in Travel due to greater paid participants	\$537	
Increase in Subsistence due to greater paid participants	\$271	
Increase in Clothing takers	\$20	
Total Program Increases	\$6,981	
Total Increases		\$12,351
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2017 Direct Program		\$274,555

Pay Group A
 Detail of Requirements
 (Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	2,131			2,166			2,274		
Participation Rate	74.32%			78.32%			82.32%		
Paid Participants	1,583	\$4,822.54	\$7,636	1,697	\$4,895.05	\$8,306	1,872	\$4,962.16	\$9,287

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	28,780			28,823			28,499		
Participation Rate	75.35%			78.35%			81.35%		
Paid Participants	21,684	\$1,934.64	\$41,952	22,582	\$1,959.17	\$44,241	23,183	\$1,992.63	\$46,195
Total Annual Training			\$49,588			\$52,547			\$55,482

Pay Group A
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	2,131			2,166			2,274		
Participation Rate	86.88%			88.88%			90.88%		
Paid Participants	1,851	\$14,098.90	\$26,099	1,926	\$14,042.48	\$27,040	2,066	\$14,191.99	\$29,325
Additional Training Periods									
Flight Training	7,403	\$288.73	\$2,137	9,007	\$293.35	\$2,642	10,223	\$299.09	\$3,058
Training Prep	5,125	\$288.73	\$1,480	5,162	\$293.35	\$1,514	5,859	\$299.09	\$1,752
Military Funeral Honors	63	\$288.73	\$18	283	\$293.35	\$83	321	\$299.09	\$96
SUBTOTAL	12,591		\$3,635	14,452		\$4,239	16,403		\$4,906
TOTAL			\$29,734			\$31,280			\$34,231

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	28,780			28,823			28,499		
Participation Rate	86.30%			88.30%			90.30%		
Paid Participants	24,836	\$4,833.75	\$120,053	25,450	\$4,838.30	\$123,135	25,734	\$4,917.75	\$126,554
Additional Training Periods									
Flight Training	272	\$100.07	\$27	225	\$101.75	\$23	238	\$103.84	\$25
Training Prep	18,482	\$100.07	\$1,850	26,177	\$101.75	\$2,664	27,685	\$103.84	\$2,875
Military Funeral Honors	5,533	\$100.07	\$554	7,121	\$101.75	\$725	7,531	\$103.84	\$782
SUBTOTAL	24,287		\$2,430	33,523		\$3,411	35,454		\$3,682
TOTAL			\$122,484			\$126,546			\$130,236
Total Inactive Duty Training			\$152,218			\$157,826			\$164,467

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Subsistence of Enlisted Personnel (SIK): These funds are requested to provide subsistence for all enlisted personnel on annual training and inactive duty training periods of eight hours or more in any one calendar day, regardless of pay group category. The funds are also used to pay for Reserve Personnel eating in Marine Corps active duty dining facilities during annual training and inactive duty training periods.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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 (AT) Requirement									
Subsistence-in-Kind - Active									
Total Enlisted Mandays - Active	431,694			432,340			427,484		
% Present - Active	75.35%			78.35%			81.35%		
SUBTOTAL - Active	325,267	\$14.90	\$4,846	338,724	\$15.41	\$5,220	347,744	\$16.01	\$5,569
Drill Requirement									
Subsistence-in-Kind - Drill									
Total Enlisted Mandays - Drill	690,710			691,745			683,974		
% Present - Drill	86.30%			88.30%			90.30%		
SUBTOTAL - Drill	596,074	\$16.47	\$9,820	610,802	\$17.32	\$10,578	617,620	\$18.27	\$11,285
	<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>
Subsistence-in-Kind - Dining Facilities	352,459	\$13.35	\$4,705	341,638	\$13.85	\$4,732	337,382	\$14.32	\$4,831
Total Subsistence-in-Kind			\$19,371			\$20,530			\$21,684

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: The funds requested will provide prescribed clothing for enlisted personnel furnished under an issue-in-kind system as authorized by the Secretary of Defense under the provisions of 37 U.S.C. 418, which includes clothing for prior service personnel regaining active drilling status. In FY15 and FY16, the Marine Corps will be transitioning to the Rugged All-Terrain (RAT) Boots. While accession pipeline Marines will be issued these boots during initial training, a large population of SMCR Marines will have to get boots replaced through the normal supply chain.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	4,053	\$199.63	\$809	4,191	\$202.02	\$847	4,288	\$205.66	\$882

Pay Group A
Detail of Requirements
(Dollars in Thousands)

Travel, Annual Training (AT) for Officers: Funding provides travel and per diem allowances for officers performing Annual Training and Inactive Duty Training (IDT). Funds are also provided for key unit leader training and critical billet travel.

	FY15 Actuals			FY16 Estimate			FY17 Estimate		
	<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>
AT/IDT Individual Travel	2,448	\$961.90	\$2,355	2,712	\$973.44	\$2,640	3,000	\$990.96	\$2,973
Critical Billet / Key Unit Leader Travel	525	\$219.60	\$115	565	\$222.23	\$126	608	\$226.23	\$138
Group Travel	2,131	\$607.08	\$1,293	2,166	\$658.86	\$1,427	2,274	\$696.61	\$1,584
Total Officer Travel			\$3,763			\$4,193			\$4,694

Travel, Annual Training (AT) for Enlisted: Funding provides travel and per diem allowances for officers performing Annual Training and Inactive Duty Training (IDT). Funds are also provided for key unit leader training and critical billet travel.

	FY15 Actuals			FY16 Estimate			FY17 Estimate		
	<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>
AT/IDT Individual Travel	21,388	\$297.85	\$6,370	23,029	\$301.42	\$6,941	23,704	\$306.85	\$7,274
Critical Billet / Key Unit Leader Travel	6,512	\$219.60	\$1,430	6,899	\$222.23	\$1,533	6,995	\$226.23	\$1,582
Group Travel	28,781	\$572.08	\$16,465	28,823	\$617.12	\$17,787	28,499	\$648.77	\$18,489
Total Enlisted Travel			\$24,266			\$26,262			\$27,345
Total Travel			\$28,029			\$30,455			\$32,039

Total Pay Group A			\$250,014			\$262,204			\$274,555
Total Available Appropriation						\$269,298			
Estimated Asset / (Shortfall)						\$7,094			

Detail of Military Personnel Requirements
Pay Group B

Reserve Component Training and Support Training, Pay Group B - IMA	FY 2017 Estimate	\$43,539
	FY 2016 Estimate	\$40,274
	FY 2015 Actuals	\$38,347

Part I - Purpose and Scope

Pay Group B identifies Selected Reserve (SelRes) personnel authorized to attend up to 48 Inactive Duty Training Periods (drills) and a minimum of 13 days Annual Training, inclusive of travel time, as Individual Mobilization Augmentees (IMAs). These personnel are pre-assigned to fill mobilization billets, and are assigned to augment operating forces during mobilization. Billets to be filled are broadly categorized to include Operating Force augmentation, non Operating Force augmentation, SMCR unit augmentation, mobilization station personnel, and mobilization support.

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

		<u>Total</u>
FY 2016 Direct Program		\$40,274
Increases		
Pricing Increases		
Increase in Rates for Annual Training	\$96	
Increase in Travel Rates	\$88	
Total Pricing Increases	\$184	
Program Increases		
Increase in IDT Drill Paid Participants	\$2,164	
Increase in Annual Training Paid Participants	\$653	
Increase in Travel due to Paid Participants	\$303	
Total Program Increases	\$3,121	
Total Increases		\$3,305
Decreases		
Pricing Decreases		
Decrease in Rates for IDT Training	(\$40)	
Total Pricing Decreases	(\$40)	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		(\$40)
FY 2017 Direct Program		\$43,539

Pay Group B
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	1,603			1,593			1,601		
Participation Rate	62.23%			66.23%			70.23%		
Paid Participants	997	\$5,271.35	\$5,258	1,055	\$5,452.04	\$5,752	1,124	\$5,546.71	\$6,237

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	1,086			939			1,010		
Participation Rate	58.69%			63.69%			68.69%		
Paid Participants	637	\$2,782.75	\$1,774	598	\$2,888.90	\$1,728	694	\$2,873.89	\$1,993
Total Annual Training			\$7,032			\$7,480			\$8,230

Pay Group B
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,603			1,593			1,601		
Participation Rate	73.41%			77.41%			81.41%		
Paid Participants	1,177	\$17,274.79	\$20,328	1,233	\$17,389.68	\$21,446	1,303	\$17,389.41	\$22,666
Additional Training Periods									
Flight Training	592	\$349.58	\$207	568	\$355.46	\$202	622	\$362.78	\$226
Training Prep	2,039	\$349.58	\$713	2,487	\$355.46	\$884	2,727	\$362.78	\$989
Military Funeral Honors	13	\$349.58	\$5	57	\$355.46	\$20	63	\$362.78	\$23
SUBTOTAL	2,644		\$924	3,112		\$1,106	3,412		\$1,238
TOTAL			\$21,252			\$22,553			\$23,904

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	1,086			939			1,010		
Participation Rate	63.02%			68.02%			73.02%		
Paid Participants	685	\$8,204.07	\$5,616	639	\$8,394.77	\$5,363	737	\$8,298.88	\$6,119
Additional Training Periods									
Flight Training	8	\$167.86	\$1	40	\$170.68	\$7	42	\$174.19	\$7
Training Prep	1,150	\$167.86	\$193	1,399	\$170.68	\$239	1,449	\$174.19	\$252
Military Funeral Honors	39	\$167.86	\$7	185	\$170.68	\$32	191	\$174.19	\$33
SUBTOTAL			\$201			\$277			\$293
TOTAL			\$5,817			\$5,640			\$6,412
Total Inactive Duty Training			\$27,069			\$28,193			\$30,316

Pay Group B
 Detail of Requirements
 (Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Replacement Issues	7	\$300.24	\$2	7	\$303.84	\$2	8	\$309.31	\$2

Pay Group B
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
AT/IDT Travel	1,953	\$1,507.89	\$2,945	2,103	\$1,525.99	\$3,209	2,253	\$1,553.45	\$3,500

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
AT/IDT Travel	1,045	\$1,243.40	\$1,299	1,105	\$1,258.32	\$1,390	1,164	\$1,280.97	\$1,491
Total Travel			\$4,244			\$4,599			\$4,991

Total			\$38,347			\$40,274			\$43,539
Total Available Appropriation						\$36,573			
Estimated Asset / (Shortfall)						(\$3,702)			

Detail of Military Personnel Requirements
Pay Group F

Reserve Personnel, Marine Corps	FY 2017 Estimate	\$124,902
Reserve Component Training and Support	FY 2016 Estimate	\$117,767
Training, Pay Group F	FY 2015 Actuals	\$119,324

Part I - Purpose and Scope

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

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

		<u>Total</u>
FY 2016 Direct Program		\$117,767
Increases		
Pricing Increases		
Increase in Pay and Allowance (P&A) Rates	\$4,852	
Increase in Clothing Rates	\$167	
Increase in Travel Rates	\$108	
Total Pricing Increases	\$5,127	
Program Increases:		
Increase in P&A due to greater Average Strength	\$1,750	
Increase in Clothing due to greater Average Strength	\$157	
Increase in Travel Participants due to greater Average Strength	\$101	
Total Program Increases	\$2,008	
Total Increases		\$7,135
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2017 Direct Program		\$124,902

Pay Group F
Detail of Requirements
(Dollars in Thousands)

Pay and Allowances, Initial Active Duty for Training, Officer Personnel: Funding provides for pay and allowances of officer personnel attending Initial Active Duty for Training (IADT) called the Officer Candidate Course-Reserve (OCC-R). Funding provides for The Basic School (TBS) and follow-on Primary Military Occupational Specialty (PMOS) training. The rates used in computing requirements include basic pay, government's Social Security contribution, basic allowances for subsistence and housing, special and incentive pays as authorized, and retired pay accrual.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
IADT Trainees	152	\$61,300.11	\$9,290	162	\$62,476.59	\$10,090	164	\$63,483.32	\$10,409

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
IADT Trainees	2,867	\$32,483.67	\$93,137	2,854	\$32,464.43	\$92,666	2,904	\$34,078.76	\$98,949
Total			\$102,427			\$102,756			\$109,358

Pay Group F
Detail of Requirements
(Dollars in Thousands)

Individual Clothing and Uniform Allowances, Enlisted: These funds are requested to provide for clothing and uniforms for enlisted personnel attending initial active duty for training. FY15 includes \$2,000,000.00 for Rugged All-Terrain (RAT) boots initial startup production costs.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue									
Male	4,222	\$2,005.34	\$8,466	4,248	\$2,007.82	\$8,530	4,321	\$2,043.96	\$8,833
Female	305	\$1,937.74	\$591	306	\$1,945.65	\$595	311	\$1,980.67	\$616
TOTAL	4,527		\$9,057	4,554		\$9,125	4,632		\$9,449
RAT Boots	1	\$2,000,000.00	\$2,000						
Total Clothing			\$11,057			\$9,125			\$9,449

Pay Group F
 Detail of Requirements
 (Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
IADT Travel/Per Diem	7	\$4,469.60	\$31	7	\$4,523.24	\$34	8	\$4,604.66	\$35

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
IADT Travel/Per Diem	5,851	\$992.74	\$5,808	5,826	\$1,004.65	\$5,853	5,926	\$1,022.73	\$6,061

Total Travel \$5,840 \$5,887 \$6,096

Total Pay Group F	\$119,324	\$117,767	\$124,902
Total Available Appropriation		\$108,034	
Estimated Asset / (Shortfall)		(\$9,733)	

Detail of Military Personnel Requirements
Mobilization Training

Reserve Component Training and Support Mobilization Training	FY 2017 Estimate	\$2,096
	FY 2016 Estimate	\$2,059
	FY 2015 Actuals	\$2,024

Part I - Purpose and Scope

This program provides the training necessary to increase and maintain mobilization readiness for certain members of the Individual Ready Reserve (IRR) in order to satisfy mobilization requirements. Reserve Counterpart Training (RCT) tour lengths average 15 days which consist of 14 days training, and an average of one day of travel. Title 37, USC, Section 433 directs the screening for the annual IRR Recall (Muster Pay) to be costed at no more than 125% of the current per diem rate.

Mobilization Training
 Summary of Increases and Decreases
 (Dollars in Thousands)

		<u>Total</u>
FY 2016 Direct Program		\$2,059
Increases		
Pricing Increases		
Increase in Physical Muster Payment Rates	\$30	
Increase in Readiness Training Pay and Allowance Rates	\$7	
Total Pricing Increases	\$37	
Program Increases		
Total Program Increases	\$0	\$37
Total Increases		
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2017 Direct Program		\$2,096

Mobilization Training
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer Readiness Training									
Pay and Allowances	11	\$2,531.61	\$28	11	\$2,574.79	\$29	11	\$2,632.58	\$29
Travel and Per Diem	11	\$915.41	\$10	11	\$926.39	\$10	11	\$942.93	\$11
Subtotal	22		\$38	22		\$39	22		\$40
IRR Muster									
Physical Muster	240	\$214.96	\$52	240	\$217.54	\$52	240	\$221.42	\$53
Electronic Muster	0	\$50.00	\$0	0	\$50.00	\$0	0	\$50.00	\$0
Subtotal	240		\$52	240		\$52	240		\$53
Officer Total			\$89			\$91			\$93
Enlisted Readiness Training									
Pay and Allowances	163	\$1,528.04	\$249	167	\$1,553.66	\$260	167	\$1,586.75	\$265
Travel and Per Diem	163	\$357.86	\$58	167	\$362.15	\$61	167	\$368.62	\$62
Subtotal	326		\$307	334		\$320	334		\$327
IRR Muster									
Physical Muster	7,577	\$214.82	\$1,628	7,577	\$217.39	\$1,647	7,577	\$221.27	\$1,677
Electronic Muster	0	\$50.00	\$0	0	\$50.00	\$0	0	\$50.00	\$0
Subtotal	7,577		\$1,628	7,577		\$1,647	7,577		\$1,677
Enlisted Total			\$1,935			\$1,967			\$2,003
Total Mobilizaion Training			\$2,024			\$2,059			\$2,096
Total Available Appropriation						\$2,529			
Estimated Asset / (Shortfall)						\$470			

Detail of Military Personnel Requirements
School Training

Reserve Component Training and Support	FY 2017 Estimate	\$24,607
School Training	FY 2016 Estimate	\$24,160
	FY 2015 Actuals	\$20,037

Part I - Purpose and Scope

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

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

	Total	
FY 2016 Direct Program		\$24,160
Increases		
Pricing Increases		
Increase in Pay and Allowance (P&A) Rates	\$536	
Total Pricing Increases	\$536	
Program Increases		
Total Program Increases	\$0	
Total Increases		\$536
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in P&A due to Program	(\$89)	
Total Program Decreases	(\$89)	
Total Decreases		(\$89)
FY 2017 Direct Program		\$24,607

School Training
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	26	66	1,724	\$351.41	\$606	31	66	2,046	\$356.93	\$730	31	66	2,041	\$364.63	\$744
Enlisted	224	69	15,384	\$168.95	\$2,599	266	69	18,268	\$171.56	\$3,134	265	69	18,187	\$175.48	\$3,192
Subtotal	250		17,108		\$3,205	297		20,314		\$3,864	295		20,228		\$3,936

Refresher & Proficiency Skills: Provides formal school training necessary to attain and maintain the required level of proficiency in a specific Military Occupational Specialty (MOS) for which a member has been initially qualified. Examples include courses such as artillery refresher,

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	217	18	3,853	\$579.62	\$2,233	258	18	4,574	\$588.73	\$2,693	257	18	4,561	\$601.43	\$2,743
Enlisted	743	21	15,746	\$261.00	\$4,110	882	21	18,697	\$265.03	\$4,955	878	21	18,614	\$271.09	\$5,046
Subtotal	960		19,598		\$6,343	1,140		23,271		\$7,648	1,135		23,175		\$7,789

Career Development Training: Provides SMCR officers and enlisted personnel formal school training required for their professional growth. Examples include Expeditionary Warfare School, Command and Staff College, Landing Force Staff Planning School, and other career level and

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	437	25	11,048	\$381.68	\$4,217	518	25	13,115	\$387.68	\$5,084	517	25	13,077	\$396.04	\$5,179
Enlisted	470	13	5,991	\$296.04	\$1,773	558	13	7,114	\$300.61	\$2,138	556	13	7,082	\$307.49	\$2,178
Subtotal	907		17,038		\$5,990	1,076		20,229		\$7,223	1,072		20,159		\$7,357

School Training
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	67	60	4,045	\$594.80	\$2,406	80	60	4,801	\$604.15	\$2,901	80	60	4,788	\$617.19	\$2,955
Enlisted	148	69	10,178	\$194.88	\$1,983	175	69	12,085	\$197.89	\$2,392	175	69	12,032	\$202.41	\$2,435
Subtotal	215		14,222		\$4,389	255		16,887		\$5,292	254		16,819		\$5,390

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	2	166	262	\$418.74	\$110	2	166	311	\$425.32	\$132	2	166	311	\$434.50	\$135
Enlisted	0	0	0	\$293.88	\$0	0	0	0	\$298.28	\$0	0	0	0	\$304.94	\$0
Subtotal	2		262		\$110	2		311		\$132	2		311		\$135

Total School Training:

	<u>FY15 Actuals</u>				<u>FY16 Estimate</u>				<u>FY17 Estimate</u>			
	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>	<u>Number</u>	<u>Mandays</u>	<u>Amount</u>
Officer	749	20,931	\$9,571	889	24,848	\$11,541	887	24,777	\$11,756			
Enlisted	1,584	47,298	\$10,466	1,881	56,164	\$12,619	1,873	55,915	\$12,851			
Total	2,333	68,229	\$20,037	2,770	81,012	\$24,160	2,759	80,692	\$24,607			

Total Available Appropriation

\$24,160

Estimated Asset / (Shortfall)

\$0

Detail of Military Personnel Requirements
Special Training

Reserve Component Training and Support	FY 2017 Estimate	\$29,000
Special Training	FY 2016 Estimate	\$28,000
	FY 2015 Actuals	\$27,589

Part I - Purpose and Scope

This program provides pay and allowances including employer's share of Social Security contribution, subsistence, travel, and per diem for officers and enlisted personnel who perform short tours of active duty other than those covered by Pay Group A, B, F, Mobilization Training and School Training. FY15 estimates include OCO, whereas FY16 and FY17 contain estimates for Baseline Funds only. The Special Training is programmed and budgeted in eight categories, which are:

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

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

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

		<u>Total</u>
FY 2016 Direct Program		\$28,000
Increases		
Pricing Increases		
Increase in Pay and Allowance (P&A) Rates	\$652	
Total Pricing Increases	\$652	
Program Increases		
Increase in P&A due to program	\$348	
Total Program Increases	\$348	
Total Increases		\$1,000
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2017 Direct Program		\$29,000

Special Training
Detail of Requirements
(Dollars 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>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	119	11	1,360	\$808.73	\$1,100	142	11	1,615	\$821.71	\$1,327	144	11	1,637	\$839.94	\$1,375
Enlisted	39	9	360	\$637.74	\$230	47	9	428	\$647.78	\$277	47	9	433	\$663.01	\$287
Subtotal	159		1,720		\$1,329	189		2,043		\$1,604	191		2,069		\$1,662

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	375	11	3,940	\$585.34	\$2,306	445	11	4,680	\$594.74	\$2,784	451	11	4,742	\$607.93	\$2,883
Enlisted	1,098	9	9,355	\$221.10	\$2,068	1,305	9	11,116	\$224.58	\$2,496	1,320	9	11,248	\$229.87	\$2,586
Subtotal	1,473		13,296		\$4,375	1,750		15,796		\$5,280	1,772		15,990		\$5,469

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	78	32	2,512	\$464.84	\$1,168	92	32	2,984	\$472.30	\$1,409	93	32	3,024	\$482.78	\$1,460
Enlisted	31	103	3,166	\$160.41	\$508	37	103	3,761	\$162.93	\$613	37	103	3,806	\$166.76	\$635
Subtotal	109		5,678		\$1,676	129		6,745		\$2,022	131		6,830		\$2,094

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length (Avg)</u>	<u>Mandays</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officer	253	22	5,442	\$515.82	\$2,807	300	22	6,464	\$524.10	\$3,388	304	22	6,550	\$535.73	\$3,509
Enlisted	2,182	15	31,811	\$190.44	\$6,058	2,593	15	37,797	\$193.44	\$7,311	2,624	15	38,247	\$197.99	\$7,573
Subtotal	2,435		37,253		\$8,865	2,893		44,261		\$10,699	2,928		44,797		\$11,082

Special Training
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	36	73	2,624	\$341.88	\$897	43	73	3,117	\$347.36	\$1,083	43	73	3,158	\$355.07	\$1,121
Enlisted	68	49	3,310	\$150.09	\$497	80	49	3,932	\$152.45	\$599	81	49	3,979	\$156.04	\$621
Subtotal	104		5,934		\$1,394	123		7,049		\$1,682	125		7,137		\$1,742

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	84	20	1,706	\$415.14	\$708	100	20	2,027	\$421.80	\$855	101	20	2,054	\$431.16	\$886
Enlisted	44	67	2,931	\$197.14	\$578	52	67	3,482	\$200.25	\$697	53	67	3,524	\$204.96	\$722
Subtotal	128		4,637		\$1,286	152		5,509		\$1,552	154		5,577		\$1,608

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0
Enlisted	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0	0	0	0	\$0.00	\$0
Subtotal	0		0		\$0	0		0		\$0	0		0		\$0

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

	<u>FY15 Actuals</u>					<u>FY16 Estimate</u>					<u>FY17 Estimate</u>				
	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>				<u>(Avg)</u>	<u>Mandays</u>		
Officer	9	5	43	\$908.20	\$39	10	5	51	\$922.77	\$47	10	5	51	\$943.24	\$48
Enlisted	2,226	14	30,344	\$139.61	\$4,236	2,645	14	36,054	\$141.81	\$5,113	2,677	14	36,484	\$145.14	\$5,295
Subtotal	2,235		30,387		\$4,275	2,655		36,105		\$5,159	2,687		36,535		\$5,344

Special Training
Detail of Requirements
(Dollars in Thousands)

Drug Interdiction Activity: This program funds: (1) Drug Demand Reduction support to the Marine Corps (2) Marine Corps Counterdrug billets on the staffs of NORTHCOM (JTF-North), PACOM, and CENTCOM (3) Marine Corps Counterdrug Mobile Training Team support to NORTHCOM. 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.

OCO: Funding provided to cover Marine Corps Reserve incremental costs due to deployment preparation and support that are above the baseline Special Training budget. This funding is required to support a capability gap generated as a direct result of deployments for Overseas Contingency Operations (OCO) and the reset of Marine Corps Reserve Units.

FY15 Actuals

	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>		
Officer	120	77	9,282	\$221.80	\$2,059
Enlisted	539	14	7,388	\$187.93	\$1,388
Subtotal	660		16,670		\$3,447

Individual Readiness Training (IRT): Funds are provided for real world training opportunities for our service members and units to prepare them for war time missions while supporting the needs of America's underserved communities.

FY15 Actuals

	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>		
Officer	11	34	381	\$506.54	\$193
Enlisted	64	25	1,586	\$319.12	\$506
Subtotal	75		1,967		\$699

Yellow Ribbon: Funds are provided in accordance with DoD reintegration efforts to help National Guard and Reserve service members and their families connect with local resources before, during, and after deployments.

FY15 Actuals

	<u>Participants</u>	<u>Tour Length</u>		<u>Rate (Avg)</u>	<u>Amount</u>
		<u>(Avg)</u>	<u>Mandays</u>		
Officer	10	34	331	\$601.86	\$200
Enlisted	53	4	204	\$210.15	\$43
Subtotal	63		536		\$242

Total Special Training:

	<u>Number</u>	<u>FY15 Actuals</u>		<u>Number</u>	<u>FY16 Estimate</u>		<u>Number</u>	<u>FY17 Estimate</u>	
		<u>Mandays</u>	<u>Amount</u>		<u>Mandays</u>	<u>Amount</u>		<u>Mandays</u>	<u>Amount</u>
Officer	1,095	27,622	\$11,477	1,133	20,939	\$10,893	1,148	21,216	\$11,282
Enlisted	6,344	90,455	\$16,112	6,759	96,570	\$17,107	6,839	97,721	\$17,718
Total	7,439	118,077	\$27,589	7,891	117,509	\$28,000	7,987	118,937	\$29,000
Total Available Appropriation						\$26,272			
Estimated Asset / (Shortfall)									(\$1,728)

Detail of Military Personnel Requirements
Administration and Support

Reserve Component Training and Support	FY 2017 Estimate	\$237,484
Administration and Support	FY 2016 Estimate	\$230,742
	FY 2015 Actuals	\$230,141

Part I - Purpose and Scope

The funds in this program will provide pay and allowances, uniform allowances, subsistence, separation payments, and permanent change of station travel for Marine Corps Reserve officers and enlisted personnel serving on active duty as authorized by Sections 10211, 12301(d), 12310, of Title 10, United States Code. Also included are funds for the payment of death gratuities, disability, and hospitalization benefits to all officers and enlisted personnel undergoing paid training duty, the costs associated with the Reserve Enlistment/Reenlistment Bonus, Selected Marine Corps Reserve Affiliation Bonus Program, and Transition Benefits (Voluntary/Involuntary).

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

		<u>Total</u>
FY 2016 Direct Program		\$230,742
Increases		
Pricing Increases		
Increase in FTS Pay and Allowance Rates	\$4,037	
Increase in FTS BAS Rate	\$244	
Increase in Permanent Change of Station Rates	\$142	
Increase in Disability and Hospitalization Benefits Rates	\$56	
Increase in Transportation Subsidy Rate	\$15	
Total Pricing Increases	\$4,493	
Program Increases		
Increase in Pay and Allowance due to program	\$2,054	
Increase in BAS due to program	\$116	
Increase in Travel due to program	\$75	
Increase in Disability and Hospitalization Participants	\$12	
Increase in \$30k Lump Sum Bonus due to program	\$5	
Total Program Increases	\$2,263	
Total Increases		\$6,756
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Decrease in Transportation Subsidy due to Program	(\$14)	
Total Program Decreases	(\$14)	
Total Decreases		(\$14)
FY 2017 Direct Program		\$237,484

Administration and Support
Detail of Requirements
(Dollars in Thousands)

Section 10211. Policies and Regulations: Participation of Reserve officers in preparation and administration of Reserve affairs. "Within such numbers and in such grades and assignments as the Secretary concerned may prescribe, each armed force shall have officers of its Reserve component on active duty (other than for training) at the seat of government, and at headquarters responsible for Reserve affairs to participate in preparing and administering the policies and regulations affecting those Reserve components. While so serving, such officer is an additional number of any staff with which he is serving."

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

<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
352	\$155,533.11	\$54,799	351	\$157,187.30	\$55,199	351	\$158,666.72	\$55,692

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

<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
1,902	\$77,233.40	\$146,882	1,882	\$78,762.82	\$148,235	1,908	\$80,605.92	\$153,833
Total FTS Pay & Allowances		\$201,681			\$203,434			\$209,525

Administration and Support
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	352	\$3,018.25	\$1,063	351	\$3,041.94	\$1,068	351	\$3,120.29	\$1,095
Enlisted	1,902	\$4,371.64	\$8,313	1,882	\$4,405.97	\$8,292	1,908	\$4,519.45	\$8,625
Total	2,254		\$9,377	2,233		\$9,360	2,259		\$9,720

Death Gratuities, Disability and Hospitalization Benefits: Program supports the payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Sections 1475-1480. Current gratuity amount is \$100,000.00 effective in FY 2006 by NDAA P.L. 1109.13. For members of the reserve component who are injured or diseased in the Line of Duty incapacitation benefits may be authorized. Benefits include basic pay, allowances, travel or disability severance pay when applicable. Incapacitation benefits are authorized in accordance with the provisions of 37 USC, Sections 204 and 206.

Death Gratuities

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	0	\$100,000.00	\$0	0	\$100,000.00	\$0	0	\$100,000.00	\$0
Enlisted	0	\$100,000.00	\$0	2	\$100,000.00	\$200	2	\$100,000.00	\$200
Total	0		\$0	2		\$200	2		\$200

Disability and Hospital Benefits

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	130	\$6,696.47	\$871	131	\$6,776.83	\$888	135	\$6,898.81	\$929
Enlisted	829	\$2,578.06	\$2,137	826	\$2,609.00	\$2,154	821	\$2,655.96	\$2,182
Total	959		\$3,008	957		\$3,043	956		\$3,111

Death Gratuities and Benefits Total

			\$3,008			\$3,243			\$3,311
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Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

\$30,000 Lump Sum Bonus: The FY 2000 National Defense Authorization Act permitted to service members who entered the uniformed service on or after August 1, 1986 the option to retire under the pre-1986 military retirement plan (50% retirement benefit at 20 years of service, with full COLA) or to accept a one-time \$30,000.00 lump sum bonus and to remain under the Redux retirement plan (40% retirement benefit at 20 years of service, with partial COLA). Marines are permitted to select between the two retirement programs within 180 days of completing 15 years of service. Marines who elect to accept the lump sum bonus are obligated to serve the remaining five years to become retirement eligible. Those who do not complete the required service are required to repay a pro-rated amount based on their unserved service obligation.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	0	\$0.00	\$0	1	\$30,000.00	\$30	1	\$30,000.00	\$30
Enlisted	11	\$28,181.82	\$310	11	\$30,000.00	\$327	11	\$30,000.00	\$331
Total	11		\$310	12		\$357	12		\$361

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	0	\$1,560.00	\$0	6	\$2,560.00	\$16	5	\$3,060.00	\$16
Enlisted	0	\$1,560.00	\$0	28	\$2,560.00	\$73	24	\$3,060.00	\$74
Total	0		\$0	34		\$88	29		\$89

Page Total **\$310** **\$445** **\$450**

Administration and Support
Detail of Requirements
(Dollars in Thousands)

Individual Supplemental Clothing Enlisted: These funds will be used to pay a supplementary clothing allowance for FTS Marines assigned to recruiting duty and Inspector/Instructor duty.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted	0	\$126.01	\$0	120	\$127.52	\$15	120	\$129.81	\$16

Permanent Change of Station Travel: These funds are requested to pay travel costs incurred by Full-Time Support making a Permanent Change of Station (PCS) move. ADOS, School Training, and IADT Marines that qualify for PCS orders are also included in this line item. Military member travel costs include movement and storage of household goods, dislocation allowance, and dependent travel.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	157	\$14,759.57	\$2,317	156	\$14,936.68	\$2,337	156	\$15,205.54	\$2,378
Enlisted	742	\$7,342.82	\$5,448	734	\$7,432.30	\$5,457	745	\$7,566.08	\$5,634
Total	899		\$7,766	891		\$7,795	901		\$8,012

Temporary Early Retirement Authority: Funding is requested to help shape current force structure as part of an ongoing effort to balance FTS inventory with the new force structure. The TERA program serves as an effective mechanism to support force shaping initiatives that optimize Reserve Component (RC) structure and enhance the RC's ability to augment and reinforce the Active Component as part of the total force. There are no plans to use TERA for the Reserve Component in FY16 or FY17.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Enlisted TERA	37	\$42,957.95	\$1,589	0	\$0.00	\$0	0	\$0.00	\$0

Page Total **\$9,355** **\$7,810** **\$8,028**

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

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

Enlistment Bonus: An incentive for enlistment for individuals who enlist for 6 years in the SMCR. In order to qualify, the individual must be: non-prior service, graduate of secondary school or expected to graduate, and not applying for active duty with the regular establishment. The individual receives a bonus upon joining the contracted SMCR unit having completed all entry level training to include their MOS School.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
Enlistment Bonus - New Payments	68	\$5,000.00	\$340	73	\$5,000.00	\$365	73	\$5,000.00	\$365
Enlistment Bonus - Anniversary Payments	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Enlistment Bonus - Total Payments	68		\$340	73		\$365	73		\$365

Administration and Support
Detail of Requirements
(Dollars in Thousands)

SMCR Officer Affiliation Bonus: An incentive for an officer who meets the Reserve Affairs published requirements. This program will pay a bonus of up to \$20,000.00 for 3 years of obligated service for a Reserve Marine officer who agrees to affiliate or access to SMCR unit. This includes the Aviation Retention Pay (ARP) and anniversary payments.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	141	\$14,326.24	\$2,020	168	\$13,630.95	\$2,290	168	\$13,630.95	\$2,290

SMCR Enlisted Affiliation Bonus: An incentive for any enlisted person who is serving or has served on active duty for any period of time and has been discharged or released from such active duty under honorable conditions, and affiliates with a Selected Marine Corp Reserve (SMCR) unit, and has a Reserve service obligation under Section 651 of Title 10 or under Section 6(d)(1) of the Military Selective Service Act. This program pays a bonus of up to \$20,000.00 for a 3-year obligation that a former active duty Marine agrees to affiliate with a unit. Marines must affiliate for a designated skill or unit to qualify for this bonus and must sign a Ready Reserve agreement for the period of months remaining on their military service obligation. The FY15 through FY17 bonus amounts are specifically targeting unit shortages in specific Military Occupational Specialties that are below 80% of manning levels.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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	235	\$17,063.83	\$4,010	243	\$15,000.00	\$3,645	243	\$15,000.00	\$3,645

Subtotal SMCR Affiliation Bonus **\$6,030** **\$5,935** **\$5,935**

Administration and Support
 Detail of Requirements
 (Dollars in Thousands)

FTS Affiliation Bonus: Individuals who affiliate in the Marine Corps Active Reserve for 3 years as published annually by Reserve Affairs will receive up to a \$20,000.00 bonus. Marines must serve 3 years in the Active Reserve Program. Amounts include both officer and enlisted personnel.

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
FTS Officer Affiliation - New Payments	4	\$10,000.00	\$40	0	\$10,000.00	\$0	0	\$10,000.00	\$0
FTS Enlisted Affiliation - New Payments	0	\$0.00	\$0	10	\$15,000.00	\$150	10	\$15,000.00	\$150
Subtotal FTS Affiliation Bonus	4		\$40	10		\$150	10		\$150
Reserve Incentive Totals									
Enlisted Reserve Incentives			\$4,350			\$4,160			\$4,160
Officer Reserve Incentives			\$2,060			\$2,290			\$2,290
Total Reserve Incentive Programs			\$6,410			\$6,450			\$6,450
Total Administration and Support (FTS)			\$230,141			\$230,742			\$237,484
Total Available Appropriation						\$229,388			
Estimated Asset / (Shortfall)						(\$1,354)			

Selected Reserve Enlistment Bonus (EB)
(Dollars in Thousands)

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2015														
Initial Payments	68	\$340												
Anniversary Payments	0	\$0												
FY 2016														
Initial Payments			73	\$365										
Anniversary Payments			0	\$0										
FY 2017														
Initial Payments					73	\$365								
Anniversary Payments					0	\$0								
FY 2018														
Initial Payments							73	\$365						
Anniversary Payments							0	\$0						
FY 2019														
Initial Payments									73	\$365				
Anniversary Payments									0	\$0				
FY 2020														
Initial Payments											73	\$365		
Anniversary Payments											0	\$0		
FY 2021														
Initial Payments													73	\$365
Anniversary Payments													0	\$0
Total														
Initial Payments	68	\$340	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total Drilling Reservist EB	68	\$340	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365	73	\$365

SMCR Officer Affiliation Bonus (OAB)
(Dollars in Thousands)

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2015														
Initial Payments	141	\$2,020												
FY 2016														
Initial Payments			168	\$2,290										
FY 2017														
Initial Payments					168	\$2,290								
FY 2018														
Initial Payments							168	\$2,290						
FY 2019														
Initial Payments									168	\$2,290				
FY 2020														
Initial Payments											168	\$2,290		
FY 2021														
Initial Payments													168	\$2,290
Total														
Initial Payments	141	\$2,020	168	\$2,290	168	\$2,290	168	\$2,290	168	\$2,290	168	\$2,290	168	\$2,290
Total Drilling Reservist OAB	141	\$2,020	168	\$2,290	168	\$2,290	168	\$2,290	168	\$2,290	168	\$2,290	168	\$2,290

SMCR Enlisted Affiliation Bonus (EAB)
(Dollars in Thousands)

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2015														
Initial Payments	235	\$4,010												
FY 2016														
Initial Payments			243	\$3,645										
FY 2017														
Initial Payments					243	\$3,645								
FY 2018														
Initial Payments							243	\$3,645						
FY 2019														
Initial Payments									243	\$3,645				
FY 2020														
Initial Payments											243	\$3,645		
FY 2021														
Initial Payments													243	\$3,645
Total														
Initial Payments	235	\$4,010	243	\$3,645	243	\$3,645	243	\$3,645	243	\$3,645	243	\$3,645	243	\$3,645
Total Drilling Reservist EAB	235	\$4,010	243	\$3,645	243	\$3,645	243	\$3,645	243	\$3,645	243	\$3,645	243	\$3,645

FTS Affiliation Bonus (AB)
(Dollars in Thousands)

	FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Prior Obligations														
FY 2015														
Initial Payments	4	\$40												
FY 2016														
Initial Payments			10	\$150										
FY 2017														
Initial Payments					10	\$150								
FY 2018														
Initial Payments							10	\$150						
FY 2019														
Initial Payments									10	\$150				
FY 2020														
Initial Payments											10	\$150		
FY 2021														
Initial Payments													10	\$150
Total														
Initial Payments	4	\$40	10	\$150	10	\$150	10	\$150	10	\$150	10	\$150	10	\$150
Total FTS AB	4	\$40	10	\$150	10	\$150	10	\$150	10	\$150	10	\$150	10	\$150

Detail of Military Personnel Requirements
Education Benefits

Reserve Component Training and Support	FY 2017 Estimate	\$688
Education Benefits	FY 2016 Estimate	\$697
	FY 2015 Actuals	\$622

Part I - Purpose and Scope

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

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve after July 1, 1985, are eligible to receive educational assistance. The individuals must also meet initial training and high school diploma or equivalency requirements. Cost estimates are actuarially based and reflect eligibility estimates adjusted by an estimate of ultimate benefit utilization and partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow one of three levels of assistance. The Board of Actuaries reduced the rates to zero for FY15, FY16, and FY17.

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

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

		<u>Total</u>
FY 2016 Direct Program		\$697
Increases		
Pricing Increases		
Total Pricing Increases	\$0	
Program Increases		
Total Program Increases	\$0	
Total Increases		\$0
Decreases		
Pricing Decreases		
Decrease in Kicker Rate	(\$9)	
Total Pricing Decreases	(\$9)	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		(\$9)
FY 2017 Direct Program		\$688

Education Benefits
Detail of Requirements
(Dollars in Thousands)

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Basic Benefit	4,962	\$0.00	\$0	5,521	\$0.00	\$0	5,521	\$0.00	\$0
Amortization Payment			\$0			\$0			\$0
Subtotal			\$0			\$0			\$0
	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker									
\$350 Kicker	216	\$2,881.00	\$622	223	\$3,125.00	\$697	223	\$3,084.00	\$688
Subtotal									
	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Contingency Operation Benefits									
90 Day Benefit	318	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
1 Year Benefit	158	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
2 Year Benefit	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Benefit Subtotal	476		\$0	0		\$0	0		\$0
Total Education Benefits			\$622			\$697			\$688
Total Available Appropriation			\$622			\$642			\$688
Estimated Asset / Shortfall ^{1/}						(\$54)			

1/ Summary totals might not add due to rounding.

Detail of Military Personnel Requirements
Platoon Leaders Class

Reserve Component Training and Support
Platoon Leaders Class

FY 2017 Estimate	\$8,124
FY 2016 Estimate	\$7,512
FY 2015 Actuals	\$6,521

Part I - Purpose and Scope

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

Funding is also provided for the Tuition Assistance Program. These funds provide an allowance to defray educational expenses of participants. This financial incentive program offers an annual allowance of \$5,200.00 per participant to encourage continued participation.

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

		<u>Total</u>
FY 2016 Direct Program		\$7,512
Increases		
Pricing Increases		
Increase in Summer Training Pay and Allowance Rates	\$106	
Increase in Travel Rates	\$18	
Total Pricing Increases	\$123	
Program Increases		
Increase in Subsistence Allowance due to program	\$111	
Increase in Summer Training P&A due to Program	\$297	
Increase in in Travel due to Program	\$55	
Increase in Tuition Assistance Program due to Program	\$25	
Total Program Increases	\$488	
Total Increases		\$612
Decreases		
Pricing Decreases		
Total Pricing Decreases	\$0	
Program Decreases		
Total Program Decreases	\$0	
Total Decreases		\$0
FY 2017 Direct Program		\$8,124

Platoon Leaders Class
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Sophomores	182	\$1,433.08	\$261	210	\$1,433.08	\$301	227	\$1,433.08	\$325
Junior	238	\$1,433.08	\$342	275	\$1,433.08	\$395	297	\$1,433.08	\$425
Senior	437	\$1,433.08	\$626	505	\$1,433.08	\$723	544	\$1,433.08	\$780
Total	857		\$1,228	990		\$1,419	1,068		\$1,530

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
PLC/WOCC	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total			\$0			\$0			\$0

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Students	85	\$3,213.26	\$272	98	\$3,213.26	\$315	106	\$3,213.26	\$339
TOTAL			\$1,500			\$1,734			\$1,869

Platoon Leaders Class
Detail of Requirements
(Dollars in Thousands)

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Summer Training Pay & Allowances	38,932	\$107.97	\$4,204	44,074	\$109.69	\$4,835	46,785	\$111.94	\$5,237

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 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>
Subsistence of PLCs	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0

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

	<u>FY15 Actuals</u>			<u>FY16 Estimate</u>			<u>FY17 Estimate</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Travel PLCs	799	\$1,023.01	\$817	912	\$1,035.29	\$944	966	\$1,053.93	\$1,018
Total			\$5,021			\$5,779			\$6,255

Total PLC Program			\$6,521			\$7,512			\$8,124
Total Available Appropriation						\$5,585			
Estimated Asset / Shortfall ^{1/}						(\$1,927)			

1/ Summary totals might not add due to rounding.

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Section 5

Special Analysis

Full Time Support (FTS) Personnel
FY 2015 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	168	0	5	205	378
Recruiting/Retention	150	0	0	0	150
SUBTOTAL - Assignment	318	0	5	205	528
Units					
Unit	1,632	0	3,110	80	4,822
RC Unique Management HQs	44	0	660	0	704
Unit Support-Navy OSC ^{1/}	0	0	0	0	0
Maintenance Activity (Non-Unit)	19	0	0	0	19
SUBTOTAL - Units	1,695	0	3,770	80	5,545
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	8	18
AC HQS	102	0	1	1	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	5	0	3	0	8
Others	14	0	0	0	14
SUBTOTAL - HQ	131	0	4	9	144
TOTAL	2,235	0	3,779	294	6,308

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2016 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	168	0	5	199	372
Recruiting/Retention	150	0	0	0	150
SUBTOTAL - Assignment	318	0	5	199	522
Units					
Unit	1,639	0	3,110	82	4,831
RC Unique Management HQs	44	0	660	0	704
Unit Support-Navy OSC ^{1/}	0	0	0	0	0
Maintenance Activity (Non-Unit)	19	0	0	0	19
SUBTOTAL - Units	1,702	0	3,770	82	5,554
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	8	18
AC HQS	103	0	0	0	103
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	14	0	0	0	14
SUBTOTAL - HQ	133	0	3	8	144
TOTAL	2,224	0	3,778	289	6,311

1/Operational Support Center (OSC)

Full Time Support (FTS) Personnel
FY 2017 End Strength

	FTS Total	Military Technicians	Active Military	Civilian	Total
Assignment					
Individuals	0	0	0	0	0
Pay/Personnel Centers	169	0	5	200	374
Recruiting/Retention	151	0	0	0	151
SUBTOTAL - Assignment	320	0	5	200	525
Units					
Unit	1,650	0	3,110	64	4,824
RC Unique Management HQs	45	0	660	0	705
Unit Support-Navy OSC ^{1/}	0	0	0	0	0
Maintenance Activity (Non-Unit)	21	0	0	0	21
SUBTOTAL - Units	1,716	0	3,770	64	5,550
Training					
RC Non-Unit Institutions	0	0	0	0	0
RC Schools	91	0	0	0	91
ROTC	0	0	0	0	0
SUBTOTAL - Training	91	0	0	0	91
Headquarters (HQ)					
Service HQs	10	0	0	8	18
AC HQS	104	0	0	0	104
AC Installations/Activities	0	0	0	0	0
RC Chiefs Staff-Unit	6	0	3	0	9
Others	14	0	0	0	14
SUBTOTAL - HQ	134	0	3	8	145
TOTAL	2,261	0	3,778	272	6,311

1/Operational Support Center (OSC)