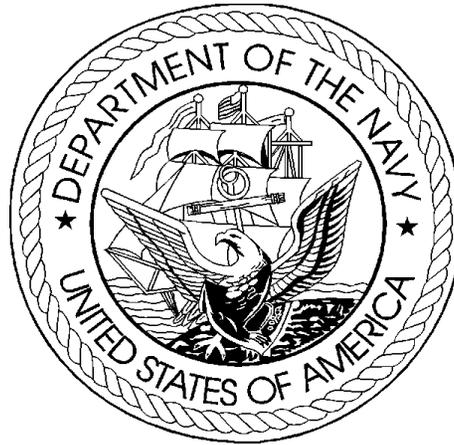


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

RESERVE PERSONNEL, NAVY

Department of the Navy
 FY 2005 Budget Estimates
 Reserve Personnel, Navy

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

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
<u>DIRECT PROGRAM</u>			
Unit and Individual Training	\$806,240	\$843,240	\$945,445
Other Training and Support	\$1,104,884	\$1,160,587	\$1,226,187
Direct Program	\$1,911,124 *	\$2,003,827	\$2,171,632
 <u>REIMBURSABLE PROGRAM</u>			
Unit and Individual Training	\$0	\$0	\$0
Other Training and Support	\$7,611	\$31,902	\$33,652
Reimbursable Program	\$7,611	\$31,902	\$33,652
 <u>TOTAL PROGRAM</u>			
Unit and Individual Training	\$806,240	\$843,240	\$945,445
Other Training and Support	\$1,112,495	\$1,192,489	\$1,259,839
Obligations	\$1,918,735	\$2,035,729	\$2,205,284
 <u>LEGISLATIVE PROPOSALS</u>			
The following legislative proposals are included in the budget estimates:			FY 2005
MPP-10 Command Pay			\$0.1
MPP-17 Critical Skills Retention Bonus			\$0.1
MPP-25 Force-Shaping			\$0.2

* End of Year certification was in error due to processing. This was footnoted in the End of Year Certification document.

Section II - Introduction

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

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

The FY 2005 Military Personnel, Navy Reserve Forces budget of \$2,171,632 thousand will support a Selected Reserve End Strength of 83,400 personnel in a paid status. The FY 2005 budget has a 3.5% pay raise based on pay grade and years of service.

OMB has included Out-Of-Pocket (OOP) housing expenses on a program subject to Performance Assessment Tools. The President's Budget reflects funding to reduce OOP expenses from 7.5% in FY-03 to 3.5% in FY 2004 and 0% in FY 2005.

Summary of Personnel

	Avg. No.		FY 2003 (Actual)			FY 2004 (Estimate)			FY 2005 (Estimate)		
	No. of A/D Days		Begin	Average	End	Begin	Average	End	Begin	Average	End
	Drills	Training									
<u>Paid Drill/Individual Training</u>											
Pay Group A - Officers	48	15	16,288	16,093	16,780	16,780	16,861	16,672	16,672	16,039	15,668
Pay Group A – Enlisted	48	15	56,634	56,478	56,552	56,552	55,254	54,586	54,586	54,401	53,322
Subtotal Pay Group A			72,922	72,571	73,332	73,332	72,115	71,258	71,258	70,440	68,990
Pay Group B – Officers	48	15	206	200	189	189	170	165	165	165	165
Pay Group B - Enlisted	48	15	12	10	4	4	3	3	3	3	3
Subtotal Pay Group B			218	210	193	193	173	168	168	168	168
Pay Group F - Enlisted			2	39	53	53	88	90	90	100	90
Pay Group P - Enlisted-Paid			0	0	0	0	0	0	0	0	0
Subtotal Pay Group F/P			2	39	53	53	88	90	90	100	90
Subtotal Paid Drill/Ind Tng			73,142	72,820	73,578	73,578	72,375	71,516	71,516	70,708	69,248
<u>Full-time Active Duty</u>											
Officers			1,772	1,792	1,851	1,851	1,845	1,856	1,856	1,832	1,812
Enlisted			13,043	12,710	12,727	12,727	12,534	12,528	12,528	12,514	12,340
Subtotal Full-time			14,815	14,502	14,578	14,578	14,379	14,384	14,384	14,346	14,152
<u>Total Selected Reserve</u>											
Officers			18,266	18,085	18,820	18,820	18,876	18,693	18,693	18,036	17,645
Enlisted			69,691	69,237	69,336	69,336	67,879	67,207	67,207	67,018	65,755
Total			87,957	87,322	88,156	88,156	86,754	85,900	85,900	85,054	83,400
<u>Individual Ready Reserve/Inactive National Guard</u>											
Officers			12,600	11,880	13,800	13,800	12,285	13,500	13,500	12,150	13,500
Enlisted			59,400	49,995	51,700	51,700	46,440	51,500	51,500	46,350	51,500
Total			72,000	61,875	65,500	65,500	58,725	65,000	65,000	58,500	65,000
GRAND TOTAL			159,957	149,197	153,656	153,656	145,479	150,900	150,900	143,554	148,400

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

		<u>FY 2003 (Actual)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
<u>Commissioned Officers</u>							
O-8	Rear Admiral (Upper Half)	2	2	2	2	2	2
O-7	Rear Admiral (Lower Half)	1	1	1	1	1	1
O-6	Captain	147	136	150	138	150	138
O-5	Commander	380	392	423	418	424	420
O-4	Lieutenant Commander	965	1049	1025	1041	993	996
O-3	Lieutenant	273	245	218	230	236	229
O-2	Lieutenant, Junior Grade	9	11	11	11	11	11
O-1	Ensign	8	8	8	8	8	8
Total		1,785	1,844	1,838	1,849	1,825	1,805
<u>Warrant Officers</u>							
W-4	Chief Warrant Officer	7	7	7	7	7	7
W-3	Chief Warrant Officer	0	0	0	0	0	0
W-2	Chief Warrant Officer	0	0	0	0	0	0
Total		7	7	7	7	7	7
Total Officers		1,792	1,851	1,845	1,856	1,832	1,812
<u>Enlisted Personnel</u>		<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
E-9	Master Chief Petty Officer	134	138	141	141	146	140
E-8	Senior Chief Petty Officer	256	268	262	271	275	270
E-7	Chief Petty Officer	1,279	1,316	1,295	1,325	1,403	1,325
E-6	First Class Petty Officer	3,646	3,690	3,791	3,725	3,780	3,650
E-5	Second Class Petty Officer	3,887	3,864	3,886	3,945	3,971	3,945
E-4	Third Class Petty Officer	1,366	1,346	1,342	1,381	1,444	1,470
E-3	Seaman	1,075	1,139	1,098	1,063	886	930
E-2	Seaman Apprentice	634	538	530	445	418	402
E-1	Seaman Recruit	433	428	189	232	191	208
Total Enlisted		12,710	12,727	12,534	12,528	12,514	12,340
Total Personnel on Active Duty		14,502	14,578	14,379	14,384	14,346	14,152

FY 2003 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2002	16,288	56,634	72,922	206	12	218	2	0	0	73,142	1,772	13,043	14,815	87,957
October	15,813	57,364	73,177	213	12	225	2	0	0	73,404	1,763	12,856	14,619	88,023
November	15,778	57,686	73,464	210	12	222	35	0	0	73,721	1,751	12,715	14,466	88,187
December	15,729	57,627	73,356	208	11	219	40	0	0	73,615	1,751	12,700	14,451	88,066
January	15,671	56,414	72,085	202	10	212	48	0	0	72,345	1,750	12,669	14,419	86,764
February	15,740	56,216	71,956	201	10	211	59	0	0	72,226	1,760	12,646	14,406	86,632
March	15,820	55,748	71,568	198	10	208	57	0	0	71,833	1,782	12,667	14,449	86,282
April	15,898	55,781	71,679	198	9	207	57	0	0	71,943	1,792	12,655	14,447	86,390
May	16,340	55,820	72,160	196	9	205	32	0	0	72,397	1,792	12,668	14,460	86,857
June	16,422	55,972	72,394	193	9	202	36	0	0	72,632	1,825	12,680	14,505	87,137
July	16,533	56,086	72,619	194	9	203	36	0	0	72,858	1,857	12,685	14,542	87,400
August	16,838	56,430	73,268	191	10	201	33	0	0	73,502	1,864	12,693	14,557	88,059
September 30, 2003	16,780	56,552	73,332	189	4	193	53	0	0	73,578	1,851	12,727	14,578	88,156
Average	16,093	56,478	72,571	200	10	210	39	0	0	72,820	1,792	12,710	14,502	87,322

FY 2004 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2003	16,780	56,552	73,332	189	4	193	53	0	0	73,578	1,851	12,727	14,578	88,156
October	16,287	56,496	72,783	209	4	213	48	0	0	73,044	1,864	12,645	14,509	87,553
November	16,265	56,519	72,784	165	3	168	74	0	0	73,026	1,852	12,613	14,465	87,491
December	17,270	55,258	72,528	165	3	168	81	0	0	72,777	1,847	12,549	14,396	87,173
January	17,204	55,176	72,380	165	3	168	88	0	0	72,636	1,843	12,534	14,377	87,013
February	17,138	55,094	72,232	165	3	168	94	0	0	72,494	1,841	12,508	14,349	86,843
March	17,072	55,021	72,093	165	3	168	91	0	0	72,352	1,841	12,495	14,336	86,688
April	17,006	54,940	71,946	165	3	168	96	0	0	72,210	1,840	12,451	14,291	86,501
May	16,940	54,856	71,796	165	3	168	104	0	0	72,068	1,836	12,443	14,279	86,347
June	16,874	54,780	71,654	165	3	168	104	0	0	71,926	1,838	12,508	14,346	86,272
July	16,808	54,702	71,510	165	3	168	104	0	0	71,782	1,839	12,502	14,341	86,123
August	16,742	54,634	71,376	165	3	168	98	0	0	71,642	1,847	12,531	14,378	86,020
September 30, 2004	16,672	54,586	71,258	165	3	168	90	0	0	71,516	1,856	12,528	14,384	85,900
Average	16,861	55,254	72,115	170	3	173	88	0	0	72,375	1,845	12,534	14,379	86,754

FY 2005 Strength

	Pay Group A			Pay Group B (IMA)			Pay	Pay Group P		Total	Full-Time			Selected
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Group F</u>	<u>Paid</u>	<u>NonPaid</u>	<u>Drill</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Reserve</u>
September 30, 2004	16,672	54,586	71,258	165	3	168	90	0	0	71,516	1,856	12,528	14,384	85,900
October	16,490	56,460	72,950	165	3	168	101	0	0	73,219	1,854	12,535	14,389	87,608
November	16,427	56,515	72,942	165	3	168	105	0	0	73,215	1,843	12,573	14,416	87,631
December	16,370	56,343	72,713	165	3	168	106	0	0	72,987	1,842	12,551	14,393	87,380
January	16,167	54,050	70,217	165	3	168	109	0	0	70,494	1,831	12,553	14,384	84,878
February	16,084	53,944	70,028	165	3	168	110	0	0	70,306	1,829	12,544	14,373	84,679
March	16,001	53,849	69,850	165	3	168	100	0	0	70,118	1,829	12,543	14,372	84,490
April	15,918	53,746	69,664	165	3	168	98	0	0	69,930	1,825	12,509	14,334	84,264
May	15,835	53,642	69,477	165	3	168	97	0	0	69,742	1,825	12,493	14,318	84,060
June	15,752	53,538	69,290	165	3	168	96	0	0	69,554	1,818	12,517	14,335	83,889
July	15,669	53,436	69,105	165	3	168	93	0	0	69,366	1,827	12,481	14,308	83,674
August	15,586	53,332	68,918	165	3	168	92	0	0	69,178	1,828	12,439	14,267	83,445
September 30, 2005	15,668	53,322	68,990	165	3	168	90	0	0	69,248	1,812	12,340	14,152	83,400
Average	16,039	54,401	70,440	165	3	168	100	0	0	70,708	1,832	12,514	14,346	85,054

Schedule of Gains and Losses To Selected Reserve Strength

Officers

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
BEGINNING STRENGTH	18,266	18,820	18,693
<u>GAINS:</u>			
Non-prior Service Personnel:			
Male	123	123	123
Female	44	45	44
Prior Service Personnel:			
Civilian Life	330	134	119
Active Component	693	801	615
Enlisted Commissioning Programs	68	68	68
Pay Group B (IMA)	18	18	18
Other Reserve Status/Component	1,454	1,093	856
All Other	263	176	114
Full-Time Active Duty	0	0	0
TOTAL GAINS	2,993	2,458	1,957
<u>LOSSES:</u>			
Civilian Life	18	18	18
Active Component	26	26	26
Retired Reserve	350	370	374
Pay Group B (IMA)	18	18	18
Other Reserve Status/Component	939	942	1274
All Other	1,088	1,211	1,295
Full-Time Active Duty	0	0	0
TOTAL LOSSES	2,439	2,585	3,005
Accounting Adjustment	0	0	0
END STRENGTH	18,820	18,693	17,645

Schedule of Gains and Losses To Selected Reserve Strength

	Enlisted		
	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
BEGINNING STRENGTH	69,491	69,336	67,207
GAINS:			
Non-prior Service Personnel:			
Male	2,376	2,226	1,825
Female	1,220	1,156	1,083
Prior Service Personnel:			
Civilian Life	1,402	1,451	1,301
Pay Group F (Civilian Life)	173	173	173
Active Component	658	622	297
Reenlistment/Extensions	3,100	2,529	2,189
Pay Group B (IMA)	1	1	1
Other Reserve Status/Component	2,776	2,732	3,267
All Other	3,403	2,987	4,756
Full-Time Active Duty	0	0	0
TOTAL GAINS	15,109	13,877	14,892
LOSSES:			
Expiration of Selected Reserve Service			
Active Component	185	185	185
To Officer Status	88	88	88
Retired Reserve	1,339	1,173	1,000
Reenlistments/Extensions	4,227	4,890	4,932
Attrition (Civil Life/Death)	782	789	789
Pay Group F (Attrition-Civil Life/Death)	173	173	173
Pay Group B (IMA)	1	1	1
Other Reserve Status/Component	6,413	6,500	7,090
All Other	2,056	2,207	2,086
Full-Time Active Duty	0	0	0
TOTAL LOSSES	15,264	16,006	16,344
Accounting Adjustment	0	0	0
END STRENGTH	69,336	67,207	65,755

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>UNIT AND INDIVIDUAL TRAINING</u>									
<u>PAY GROUP A TRAINING</u>									
Annual Training	\$70,749	\$92,854	\$163,603	\$61,944	\$87,691	\$149,635	\$61,982	\$93,069	\$155,051
Inactive Duty Training	169,740	192,590	362,330	192,011	210,333	402,344	191,710	217,675	409,385
Unit Training Assemblies	145,346	183,940	329,286	167,036	200,900	367,936	167,045	208,021	375,066
Flight Training	21,917	3,411	25,328	22,337	3,512	25,849	22,058	3,594	25,652
Training Preparation	1,926	4,303	6,229	1,947	4,431	6,378	1,924	4,535	6,459
Military Funeral Honors	551	936	1,487	691	1,490	2,181	683	1,525	2,208
Civil Disturbance	0	0	0	0	0	0	0	0	0
Jump Proficiency	0	0	0	0	0	0	0	0	0
Clothing	426	15,902	16,328	449	15,756	16,205	425	15,707	16,132
Subsistence of Enlisted Personnel	0	9,022	9,022	0	8,394	8,394	0	8,566	8,566
Travel	38,417	93,348	131,765	35,635	89,588	125,223	35,223	92,406	127,629
Defense Health Program Accrual	25,887	90,823	116,710	31,361	102,772	134,133	50,234	170,384	220,618
TOTAL DIRECT OBLIGATIONS	\$305,219	\$494,539	\$799,758	\$321,400	\$514,534	\$835,934	\$339,574	\$597,807	\$937,381
<u>PAY GROUP B-IMA TRAINING</u>									
Annual Training	\$1,431	\$20	\$1,451	\$1,271	\$7	\$1,278	\$1,288	\$7	\$1,295
Inactive Duty Training	2,991	80	3,071	2,702	25	2,727	2,718	26	2,744
Clothing	0	0	0	0	0	0	0	0	0
Subsistence of Enlisted Personnel	0	0	0	0	0	0	0	0	0
Travel	665	17	682	635	7	642	624	7	631
Defense Health Program Accrual	320	16	336	316	6	322	517	9	526
TOTAL DIRECT OBLIGATIONS	\$5,407	\$133	\$5,540	\$4,924	\$45	\$4,969	\$5,147	\$49	\$5,196
<u>PAY GROUP F TRAINING</u>									
Annual Training	\$0	\$564	\$564	\$0	\$1,579	\$1,579	\$0	\$1,868	\$1,868
Clothing	0	54	54	0	177	177	0	205	205
Subsistence of Enlisted Personnel	0	0	0	0	0	0	0	0	0
Travel	0	271	271	0	417	417	0	482	482
Defense Health Program Accrual	0	53	53	0	164	164	0	313	313
TOTAL DIRECT OBLIGATIONS	\$0	\$942	\$942	\$0	\$2,337	\$2,337	\$0	\$2,868	\$2,868
TOTAL UNIT AND INDIVIDUAL TRAINING	\$310,626	\$495,614	\$806,240	\$326,324	\$516,916	\$843,240	\$344,721	\$600,724	\$945,445

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>OTHER TRAINING AND SUPPORT</u>									
<u>MOBILIZATION TRAINING</u>									
IRR Muster/Screening	\$0	\$1	\$1	\$0	\$17	\$17	\$0	\$18	\$18
IRR Mission Support	0	0	0	0	0	0	0	0	0
IRR Readiness Training	0	118	118	0	387	387	0	395	395
Merchant Marine Training	6,663	0	6,663	6,195	0	6,195	6,376	0	6,376
VTU members performing ADT	0	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$6,663	\$119	\$6,782	\$6,195	\$404	\$6,599	\$6,376	\$413	\$6,789
<u>SCHOOL TRAINING</u>									
Career Development Training	\$1,894	\$1,393	\$3,287	\$964	\$1,780	\$2,744	\$1,040	\$1,886	\$2,926
Initial Skill Acquisition Training	1,895	0	1,895	1,946	0	1,946	2,006	0	2,006
Refresher and Proficiency Training	4,173	3,542	7,715	2,133	4,562	6,695	2,300	4,832	7,132
Continuing Medical Education	1,238	978	2,216	1,371	1,056	2,427	1,387	1,067	2,454
Unit Conversion Training	729	5,471	6,200	366	8,833	9,199	396	8,268	8,664
TOTAL DIRECT OBLIGATIONS	\$9,929	\$11,384	\$21,313	\$6,780	\$16,231	\$23,011	\$7,129	\$16,053	\$23,182
<u>SPECIAL TRAINING</u>									
Command/Staff Supervision & Conf.	\$274	\$17	\$291	\$316	\$53	\$369	\$312	\$52	\$364
Drug Interdiction Activity	5,914	4,183	10,097	0	0	0	0	0	0
Exercises	742	196	938	856	605	1,461	845	594	1,439
Management Support	2,292	1,075	3,367	2,363	1,612	3,975	2,417	1,619	4,036
Operational Training	2,143	498	2,641	2,472	1,544	4,016	2,441	1,518	3,959
Service Mission/Mission Support	2,274	724	2,998	2,624	2,246	4,870	2,590	2,208	4,798
Unit Conversion Training	185	35	220	213	109	322	211	107	318
Active Duty Special Work (ADSW)	2,351	3,584	5,935	2,483	3,827	6,310	2,574	3,967	6,541
Active Duty Special Training (ADST)	23,015	18,526	41,541	21,676	17,446	39,122	23,400	18,672	42,072
TOTAL DIRECT OBLIGATIONS	\$39,190	\$28,838	\$68,028	\$33,003	\$27,442	\$60,445	\$34,790	\$28,737	\$63,527
<u>ADMINISTRATION AND SUPPORT</u>									
Full Time Pay and Allowances	\$207,469	\$579,079	\$786,548	\$226,160	\$612,190	\$838,350	\$236,444	\$650,410	\$886,854
Clothing	16	7,128	7,144	13	6,905	6,918	16	6,903	6,919

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
Subsistence	0	33,371	33,371	0	33,722	33,722	0	34,778	34,778
Travel/PCS	8,250	20,528	28,778	7,986	17,572	25,558	8,437	17,587	26,024
Death Gratuities	324	114	438	803	235	1,038	462	188	650
Disability/Hospitalization Benefits	643	3,072	3,715	684	3,166	3,850	704	3,264	3,968
Reserve Incentive Programs	7,275	8,664	15,939	7,901	9,953	17,854	7,688	10,165	17,853
Adoption Expenses	12	20	32	12	20	32	12	20	32
\$30,000 Lump Sum Bonus	240	5,640	5,880	150	5,640	5,790	150	5,520	5,670
Defense Health Program Accrual	7,591	53,840	61,431	8,435	57,305	65,740	9,827	67,125	76,952
TOTAL DIRECT OBLIGATIONS	\$231,820	\$711,456	\$943,276	\$252,144	\$746,708	\$998,852	\$263,740	\$795,960	\$1,059,699
<u>EDUCATIONAL BENEFITS</u>									
Basic Benefit	\$0	\$114	\$114	\$0	\$234	\$234	\$0	\$234	\$234
Kicker Program	0	331	331	0	270	270	0	278	278
Amortization Payment	0	0	0	0	0	0	0	0	0
Navy College Fund	0	578	578	0	361	361	0	361	361
TOTAL DIRECT OBLIGATIONS	\$0	\$1,023	\$1,023	\$0	\$865	\$865	\$0	\$873	\$873
<u>SENIOR ROTC</u>									
Subsistence Allowance (Stipend)	\$429	\$0	\$429	\$396	\$0	\$396	\$396	\$0	\$396
Uniforms, Commutation in Lieu of	416	0	416	539	0	539	546	0	546
Uniforms, Issue-in-Kind	554	0	554	513	0	513	521	0	521
Summer Training Pay & Allowances	108	0	108	134	0	134	134	0	134
Subsistence-in-Kind	27	0	27	34	0	34	34	0	34
Travel	109	0	109	142	0	142	142	0	142
TOTAL DIRECT OBLIGATIONS	\$1,643	\$0	\$1,643	\$1,758	\$0	\$1,758	\$1,773	\$0	\$1,773
<u>SCHOLARSHIP ROTC</u>									
Subsistence Allowance (Stipend)	\$13,581	\$0	\$13,581	\$14,026	\$0	\$14,026	\$14,356	\$0	\$14,356
Uniforms, Commutation in Lieu of	480	0	480	647	0	647	706	0	706
Uniforms, Issue-in-Kind	2,361	0	2,361	2,234	0	2,234	2,325	0	2,325
Summer Training Pay & Allowances	2,274	0	2,274	2,166	0	2,166	2,227	0	2,227
Subsistence	586	0	586	546	0	546	569	0	569
Travel	3,104	0	3,104	2,897	0	2,897	2,993	0	2,993
TOTAL DIRECT OBLIGATIONS	\$22,386	\$0	\$22,386	\$22,516	\$0	\$22,516	\$23,176	\$0	\$23,176

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Total</u>
<u>HEALTH PROFESSIONS SCHOLARSHIP PROGRAM</u>									
Stipend	\$14,763	\$0	\$14,763	\$16,643	\$0	\$16,643	\$18,357	\$0	\$18,357
Uniform Allowance	126	0	126	173	0	173	155	0	155
Active Duty Training	5,913	0	5,913	8,271	0	8,271	9,028	0	9,028
Travel	2,019	0	2,019	1,943	0	1,943	1,408	0	1,408
TOTAL DIRECT OBLIGATIONS	\$22,821	\$0	\$22,821	\$27,030	\$0	\$27,030	\$28,948	\$0	\$28,948
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>									
Stipend	\$884	\$0	\$884	\$1,238	\$0	\$1,238	\$1,394	\$0	\$1,394
Financial Assistance Grant	1,925	0	1,925	2,336	0	2,336	2,845	0	2,845
Uniform Allowance	4	0	4	12	0	12	16	0	16
Active Duty Training	44	0	44	236	0	236	262	0	262
Travel	3	0	3	43	0	43	46	0	46
TOTAL DIRECT OBLIGATIONS	\$2,860	\$0	\$2,860	\$3,865	\$0	\$3,865	\$4,563	\$0	\$4,563
<u>NURSE CANDIDATE BONUS PROGRAM</u>									
Nurse Candidate Bonus	\$495	\$0	\$495	\$525	\$0	\$525	\$619	\$0	\$619
Accession Bonus	320	0	320	275	0	275	275	0	275
TOTAL DIRECT OBLIGATIONS	\$815	\$0	\$815	\$800	\$0	\$800	\$894	\$0	\$894
<u>JUNIOR ROTC</u>									
Uniforms, Issue-in-Kind	\$13,937	\$0	\$13,937	\$14,846	\$0	\$14,846	\$12,763	\$0	\$12,763
Subsistence-in-Kind	0	0	0	0	0	0	0	0	0
Travel	0	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$13,937	\$0	\$13,937	\$14,846	\$0	\$14,846	\$12,763	\$0	\$12,763
TOTAL OTHER TRAIN. & SUP.	\$352,064	\$752,820	\$1,104,884	\$368,937	\$791,650	\$1,160,587	\$384,152	\$842,036	\$1,226,187
TOTAL DIRECT PROGRAM	\$662,690	\$1,248,434	\$1,911,124	\$695,261	\$1,308,566	\$2,003,827	\$728,873	\$1,442,760	\$2,171,632

Analysis of Appropriation Changes and Supplemental Requirements
FY 2004 (\$ in Thousands)

	FY 2004 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	FY 2004 Column FY 2005 President's <u>Budget</u>
<u>UNIT AND INDIVIDUAL TRAINING</u>						
<u>PAY GROUP A</u>						
Annual Training	\$155,461	(\$5,454)	\$150,007	(\$372)	\$149,635	\$149,635
Inactive Duty Training	415,303	(11,594)	403,709	(1,365)	402,344	402,344
Unit Training Assemblies	381,705	(12,643)	369,062	(1,126)	367,936	367,936
Flight Training	26,108	(29)	26,079	(230)	25,849	25,849
Training Preparation	6,359	25	6,384	(6)	6,378	6,378
Military Funeral Honors	1,131	1,053	2,184	(3)	2,181	2,181
Civil Disturbance	0	0	0	0	0	0
Jump Proficiency	0	0	0	0	0	0
Clothing	17,067	(883)	16,184	21	16,205	16,205
Subsistence of Enlisted Personnel	8,815	(380)	8,435	(41)	8,394	8,394
Travel	126,276	(2,300)	123,976	1,247	125,223	125,223
Defense Health Program Accrual	133,512	611	134,123	10	134,133	134,133
TOTAL DIRECT OBLIGATIONS	\$856,434	(\$20,000)	\$836,434	(\$500)	\$835,934	\$835,934
<u>PAY GROUP B-IMA TRAINING</u>						
Annual Training	\$1,650	\$0	\$1,650	(\$71)	\$1,579	\$1,579
Inactive Duty Training	186	0	186	(9)	177	177
Clothing	0	0	0	0	0	0
Subsistence of Enlisted Personnel	0	0	0	0	0	0
Travel	437	0	437	(20)	417	417
Defense Health Program Accrual	169	0	169	(5)	164	164
TOTAL DIRECT OBLIGATIONS	\$2,442	\$0	\$2,442	(\$105)	\$2,337	\$2,337
<u>PAY GROUP F TRAINING</u>						
Initial Active Duty Training	\$1,054	\$0	\$1,054	\$224	\$1,278	\$1,278
Clothing	2,647	0	2,647	80	2,727	2,727
Subsistence of Enlisted Personnel	0	0	0	0	0	0
Travel	350	0	350	292	642	642
Defense Health Program Accrual	313	0	313	9	322	322
TOTAL DIRECT OBLIGATIONS	\$4,364	\$0	\$4,364	\$605	\$4,969	\$4,969
TOTAL UNIT AND INDIVIDUAL TRAINING	\$863,240	(\$20,000)	\$843,240	\$0	\$843,240	\$843,240

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2004 (\$ in Thousands)

	FY 2004 President's <u>Budget</u>	Congressional <u>Action</u>	<u>Appropriation</u>	Internal Realignment/ <u>Reprogramming</u>	<u>Sub-Total</u>	FY 2004 Column FY 2005 President's <u>Budget</u>
<u>OTHER TRAINING AND SUPPORT</u>						
<u>MOBILIZATION TRAINING</u>						
IRR Muster/Screening	\$17	\$0	\$17	\$0	\$17	\$17
IRR Mission Support	0	0	0	0	0	0
IRR Readiness Training	387	0	387	0	387	387
Merchant Marine Training	6,195	0	6,195	0	6,195	6,195
VTU members performing ADT	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$6,599	\$0	\$6,599	\$0	\$6,599	\$6,599
<u>SCHOOL TRAINING</u>						
Career Development Training	\$2,744	\$0	\$2,744	\$204	\$2,948	\$2,948
Initial Skill Acquisition Training	1,948	0	1,948	(2)	1,946	1,946
Refresher and Proficiency	6,694	0	6,694	520	7,214	7,214
Continuing Medical Education	2,427	0	2,427	0	2,427	2,427
Unit Conversion Training	9,200	0	9,200	(724)	8,476	8,476
TOTAL DIRECT OBLIGATIONS	\$23,013	\$0	\$23,013	(\$2)	\$23,011	\$23,011
<u>SPECIAL TRAINING</u>						
Competitive Events	\$0	\$0	\$0	\$0	\$0	\$0
Command/Staff Supervision & Conf.	354	0	354	11	365	365
Drug Interdiction Activity	0	0	0	0	0	0
Exercises	1,430	0	1,430	41	1,471	1,471
Management Support	3,852	0	3,852	129	3,981	3,981
Operational Training	3,904	0	3,904	105	4,009	4,009
Service Mission/Mission Support	4,731	0	4,731	139	4,870	4,870
Unit Conversion Training	308	0	308	9	317	317
Active Duty Special Work (ADSW)	6,096	0	6,096	214	6,310	6,310
Active Duty Special Training (ADST)	39,122	0	39,122	0	39,122	39,122
TOTAL DIRECT OBLIGATIONS	\$59,797	\$0	\$59,797	\$648	\$60,445	60,445

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2004 (\$ in Thousands)

	FY 2004 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	FY 2004 Column FY 2005 President's Budget
<u>ADMINISTRATION AND SUPPORT</u>						
Full Time Pay and Allowances	\$842,251	(\$5,826)	\$836,425	\$1,925	\$838,350	\$838,350
Clothing	\$7,382	0	7,382	(\$464)	6,918	6,918
Subsistence	\$33,935	0	33,935	(\$213)	33,722	33,722
Travel/PCS	\$25,958	0	25,958	(\$400)	25,558	25,558
Death Gratuities	438	400	838	200	1,038	1,038
Disability/Hospitalization Benefits	3358	0	3,358	492	3,850	3,850
Reserve Incentive Programs	18189	0	18,189	(335)	17,854	17,854
Transition Benefits	\$0	0	0	\$0	0	0
Adoption Expenses	\$32	0	32	\$0	32	32
\$30,000 Lump Sum Bonus	\$5,790	0	5,790	\$0	5,790	5,790
Defense Health Program Accrual	\$66,491	0	66,491	(\$751)	65,740	65,740
TOTAL DIRECT OBLIGATIONS	\$1,003,824	(\$5,426)	\$998,398	\$454	\$998,852	\$998,852
<u>EDUCATIONAL BENEFITS</u>						
Basic Benefit	\$234	\$0	\$234	\$0	\$234	\$234
Kicker Program	270	0	270	0	270	270
Amortization Payment	0	0	0	0	0	0
Navy College Fund	361	0	361	0	361	361
TOTAL DIRECT OBLIGATIONS	\$865	\$0	\$865	\$0	\$865	\$865
<u>SENIOR ROTC</u>						
Subsistence Allowance (Stipend)	\$396	\$0	\$396	\$0	\$396	\$396
Uniforms, Commutation in Lieu of	409	0	409	130	539	539
Uniforms, Issue-in-Kind	516	0	516	(3)	513	513
Summer Training Pay & Allowances	120	0	120	14	134	134
Subsistence-in-Kind	33	0	33	1	34	34
Travel	221	0	221	(79)	142	142
TOTAL DIRECT OBLIGATIONS	\$1,695	\$0	\$1,695	\$63	\$1,758	\$1,758

Analysis of Appropriation Changes and Supplemental Requirements, Cont'd
FY 2004 (\$ in Thousands)

	FY 2004 President's Budget	Congressional Action	Appropriation	Internal Realignment/ Reprogramming	Sub-Total	FY 2004 Column FY 2005 President's Budget
<u>SCHOLARSHIP ROTC</u>						
Subsistence Allowance (Stipend)	\$14,026	\$0	\$14,026	\$0	\$14,026	\$14,026
Uniforms, Commutation in Lieu of	491	0	491	156	647	647
Uniforms, Issue-in-Kind	2,278	0	2,278	(44)	2,234	2,234
Summer Training Pay & Allowances	1,940	0	1,940	226	2,166	2,166
Subsistence-in-Kind	535	0	535	11	546	546
Travel	3,368	0	3,368	(471)	2,897	2,897
TOTAL DIRECT OBLIGATIONS	\$22,638	\$0	\$22,638	(\$122)	\$22,516	\$22,516
<u>HEALTH PROFESSIONS SCHOLARSHIP PROGRAM</u>						
Stipend	\$16,270	\$0	\$16,270	\$373	\$16,643	\$16,643
Uniform Allowance	173	0	173	0	173	173
Active Duty Training	8,020	0	8,020	251	8,271	8,271
Travel	1,467	0	1,467	476	1,943	1,943
TOTAL DIRECT OBLIGATIONS	\$25,930	\$0	\$25,930	\$1,100	\$27,030	\$27,030
<u>MEDICAL FINANCIAL ASSISTANCE PROGRAM (FAP)</u>						
Stipend	\$1,545	\$0	\$1,545	(\$307)	\$1,238	\$1,238
Financial Assistance Grant	2,962	0	2,962	(626)	2,336	2,336
Uniform Allowance	16	0	16	(4)	12	12
Active Duty Training	304	0	304	(68)	236	236
Travel	44	0	44	(1)	43	43
TOTAL DIRECT OBLIGATIONS	\$4,871	\$0	\$4,871	(\$1,006)	\$3,865	\$3,865
<u>NURSE CANDIDATE BONUS PROGRAM</u>						
Nurse Candidate Bonus	\$619	\$0	\$619	(\$94)	\$525	\$525
Accession Bonus	275	0	275	0	275	275
TOTAL DIRECT OBLIGATIONS	\$894	\$0	\$894	(\$94)	\$800	\$800
<u>JUNIOR ROTC</u>						
Uniforms, Issue-in-Kind	\$14,787	\$0	\$14,787	\$59	\$14,846	\$14,846
Subsistence-in-Kind	0	0	0	0	0	0
Travel	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	\$14,787	\$0	\$14,787	\$59	\$14,846	\$14,846
TOTAL OTHER TRAINING AND SUPPORT	\$1,164,913	-\$5,426	\$1,159,487	\$1,100	\$1,160,587	\$1,160,587
TOTAL DIRECT PROGRAM	\$2,028,153	-\$25,426	\$2,002,727	\$1,100	\$2,003,827	\$2,003,827

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

	<u>FY 2003 (Actual)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Pay Group A</u>						
Officers	\$179,383	\$26,190	\$198,337	\$31,734	\$195,641	\$32,672
Enlisted	\$213,047	\$31,103	\$235,619	\$37,699	\$242,030	\$40,419
Subtotal	\$392,430	\$57,293	\$433,956	\$69,433	\$437,671	\$73,091
<u>Pay Group B</u>						
Officers	\$3,472	\$507	\$3,056	\$489	\$3,062	\$513
Enlisted	\$88	\$10	\$25	\$4	\$26	\$4
Subtotal	\$3,560	\$517	\$3,081	\$493	\$3,088	\$517
<u>Pay Group F</u>						
Officers	\$0	\$0	\$0	\$0	\$0	\$0
Enlisted	\$426	\$99	\$1,190	\$190	\$1,409	\$235
Subtotal	\$426	\$99	\$1,190	\$190	\$1,409	\$235
<u>Pay Group P</u>						
Enlisted	\$0	\$0	\$0	\$0	\$0	\$0
<u>Mobilization Training</u>						
Officers	\$2,342	\$342	\$2,277	\$363	\$2,352	\$392
Enlisted	\$42	\$6	\$194	\$31	\$196	\$33
Subtotal	\$2,384	\$348	\$2,471	\$394	\$2,548	\$425
<u>School Training</u>						
Officers	\$4,316	\$629	\$3,281	\$525	\$3,455	\$570
Enlisted	\$4,145	\$557	\$7,214	\$1,153	\$7,168	\$1,197
Subtotal	\$8,461	\$1,186	\$10,495	\$1,678	\$10,623	\$1,767
<u>Special Training</u>						
Officers	\$21,572	\$3,306	\$14,420	\$2,462	\$15,142	\$2,667
Enlisted	\$12,358	\$2,384	\$9,250	\$1,720	\$9,749	\$1,846
Subtotal	\$33,930	\$5,690	\$23,670	\$4,182	\$24,891	\$4,513

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

	<u>FY 2003 (Actual)</u>		<u>FY 2004 (Estimate)</u>		<u>FY 2005 (Estimate)</u>	
	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>	<u>Basic Pay</u>	<u>Retired Pay</u>
<u>Administration and Support</u>						
Officers	\$116,534	\$31,930	\$127,980	\$34,683	\$131,477	\$36,156
Enlisted	\$333,318	\$91,329	\$351,014	\$95,125	\$368,122	\$101,234
Subtotal	\$449,852	\$123,259	\$478,994	\$129,808	\$499,599	\$137,390
<u>Other (BUMED)</u>						
<u>Health Professions</u>						
Scholarship	\$5,013	\$732	\$5,778	\$925	\$6,200	\$1,035
Subtotal	\$5,013	\$732	\$5,778	\$925	\$6,200	\$1,035
<u>Total Direct Program</u>						
Officers	\$327,619	\$62,904	\$349,351	\$70,256	\$351,129	\$72,970
Enlisted	\$563,424	\$125,488	\$604,506	\$135,922	\$628,700	\$144,968
BUMED	\$5,013	\$732	\$5,778	\$925	\$6,200	\$1,035
Total	\$896,055	\$189,124	\$959,635	\$207,102	\$986,029	\$218,973
<u>Total Reimbursable Program</u>						
Officers	\$264	\$389	\$11,911	\$1,906	\$11,958	\$1,997
Enlisted	\$705	\$103	\$3,188	\$510	\$3,210	\$536
Total	\$969	\$492	\$15,099	\$2,416	\$15,168	\$2,533
<u>Total Program</u>						
Officers	\$327,883	\$63,293	\$361,262	\$72,162	\$363,087	\$74,967
Enlisted	\$564,129	\$125,591	\$607,694	\$136,432	\$631,910	\$145,504
Other (BUMED)	\$5,013	\$732	\$5,778	\$925	\$6,200	\$1,035
Total	\$897,024	\$189,616	\$974,734	\$209,518	\$1,001,197	\$221,506

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

	FY 2003 (Actual) <u>BAH</u>	FY 2004 (Estimate) <u>BAH</u>	FY 2005 (Estimate) <u>BAH</u>
<u>Pay Group A</u>			
Officers	\$7,860	\$8,317	\$8,288
Enlisted	\$15,849	\$15,305	\$16,176
Subtotal	\$23,709	\$23,622	\$24,464
<u>Pay Group B</u>			
Officers	\$122	\$145	\$148
Enlisted	\$0	\$1	\$1
Subtotal	\$122	\$146	\$149
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$3	\$8	\$9
Subtotal	\$3	\$8	\$9
<u>Pay Group P</u>			
Enlisted	\$0	\$0	\$0
<u>Mobilization Training</u>			
Officers	\$368	\$356	\$369
Enlisted	\$10	\$45	\$48
Subtotal	\$378	\$401	\$417
<u>School Training</u>			
Officers	\$785	\$605	\$638
Enlisted	\$924	\$1,610	\$1,599
Subtotal	\$1,709	\$2,215	\$2,237
<u>Special Training</u>			
Officers	\$2,844	\$2,512	\$2,678
Enlisted	\$3,233	\$2,788	\$3,013
Subtotal	\$6,077	\$5,300	\$5,691

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

	FY 2003 (Actual) <u>BAH</u>	FY 2004 (Estimate) <u>BAH</u>	FY 2005 (Estimate) <u>BAH</u>
<u>Administration and Support</u>			
Officers	\$28,540	\$29,474	\$32,252
Enlisted	\$113,593	\$125,548	\$135,410
Subtotal	\$142,133	\$155,022	\$167,662
 <u>ROTC/Other (BUMED)</u>			
Health Professions			
Scholarship	\$1,200	\$1,400	\$1,509
Subtotal	\$1,200	\$1,400	\$1,509
 <u>Total Program</u>			
Officers	\$40,519	\$41,409	\$44,373
Enlisted	\$133,612	\$145,305	\$156,256
ROTC/Other (BUMED)	\$1,200	\$1,400	\$1,509
Total	\$175,331	\$188,114	\$202,138

Summary of Travel Costs
(\$ in Thousands)

	FY 2003 (Actual)	FY 2004 (Estimate)	FY 2005 (Estimate)
<u>Pay Group A</u>			
Officers	\$39,023	\$35,635	\$35,223
Enlisted	\$94,822	\$89,588	\$92,406
Subtotal	\$133,845	\$125,223	\$127,629
<u>Pay Group B</u>			
Officers	\$663	\$635	\$624
Enlisted	\$17	\$7	\$7
Subtotal	\$680	\$642	\$631
<u>Pay Group F</u>			
Officers	\$0	\$0	\$0
Enlisted	\$271	\$417	\$482
Subtotal	\$271	\$417	\$482
<u>Pay Group P</u>			
Enlisted	\$0	\$0	\$0
<u>Mobilization Training</u>			
Officers	\$3,343	\$2,938	\$2,993
Enlisted	\$56	\$99	\$100
Subtotal	\$3,399	\$3,037	\$3,093
<u>School Training</u>			
Officers	\$3,695	\$1,985	\$2,056
Enlisted	\$5,269	\$5,369	\$5,215
Subtotal	\$8,964	\$7,354	\$7,271
<u>Special Training</u>			
Officers	\$8,014	\$8,999	\$9,302
Enlisted	\$8,819	\$10,419	\$10,773
Subtotal	\$16,833	\$19,418	\$20,075

Summary of Travel Costs
(\$ in Thousands)

	FY 2003 <u>(Actual)</u>	FY 2004 <u>(Estimate)</u>	FY 2005 <u>(Estimate)</u>
<u>Administration and Support</u>			
Officers	\$8,250	\$7,986	\$8,437
Enlisted	\$20,528	\$17,572	\$17,587
Subtotal	\$28,778	\$25,558	\$26,024
<u>ROTC/Other (BUMED)</u>			
Senior NROTC	\$109	\$142	\$142
Scholarship NROTC	\$3,104	\$2,897	\$2,993
Health Professions Scholarship	\$2,022	\$1,986	\$1,454
Subtotal	\$5,235	\$5,025	\$4,589
<u>Total Travel</u>			
Officers	\$62,988	\$58,178	\$58,635
Enlisted	\$129,782	\$123,471	\$126,570
ROTC/Other (BUMED)	\$5,235	\$5,025	\$4,589
Total	\$198,005	\$186,674	\$189,794

Summary of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM		\$2,003,827
Increases:		
Increase in Pay Group A, B, and F average rates and program	\$31,472	
Increase in Mobilization Training average rates.	\$183	
Increase in Special Training and School Training average rates and mandays.	\$4,006	
Defense Health Program Accrual rate change.	\$98,050	
Increase in RPA.	\$12,902	
Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005	\$33,920	
Increase in BAH, BAS, PCS, and Educational Benefits	\$20,344	
Increase in Enlisted Separation Payments and Special Duty Assignment Pay	\$2,798	
Increase in Officer Incentive pays (incl. ACCP and SPECWAR)	\$1,497	
Increase in CONUS COLA numbers and rates	\$998	
Increase in Family Separation Allowance, SRB, Hospitalization, ADSW, and Travel Rates	\$541	
Uniforms, Issue-in-Kind, Commutation-in-Lieu, Replacement, and Alterations	\$610	
Summer Training, Subsistence and Travel	\$117	
Scholarship ROTC Stipend	\$331	
Scholarship ROTC Pay and Allowances	\$60	
Total Increases:		\$207,829
Decreases:		
Decrease in Pay Group A and B officer and enlisted MYA.	(\$19,090)	
Decrease in School Training mandays.	(\$809)	
Decrease in Reserve Incentive program.	(\$326)	
Decrease in FTS Officer and Enlisted work year average	(\$13,037)	
Decrease in BAH, BAS, PCS due to reduction in personnel	(\$3,669)	
Decrease in numbers and rates of personnel entitled to clothing maintenance	(\$347)	
Decrease in \$30,000 Enlisted Lump Sum Bonus, Enlisted Incentive Pay, and SRB rates	(\$217)	
Uniforms, Initial Issue	(\$2,495)	
Uniforms, Alterations/Renovations	(\$34)	
Total Decreases:		(\$40,024)
FY 2005 Direct Program:		\$2,171,632

Pay Group A
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Navy	(\$ in Thousands)	
	FY 2005 Estimate	\$937,381
	FY 2004 Estimate	\$835,934
	FY 2003 Actual	\$799,758

Part I - Purpose and Scope

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

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

FY 2004 DIRECT PROGRAM		\$835,934
Increases:		
Program: AT & IDT participation rate increase with anticipated decrease in mobilization.	\$11,330	
Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005	\$18,001	
Subsistence rate increase	\$112	
Defense Health Program Accrual rate and calculation changes.	\$86,485	
Clothing rate increase with inflation change.	\$198	
Travel increase by 1.3% for inflation	\$1,293	
Retired Pay Accrual increases from 16.0% to 16.7%.	\$2,967	
Total Increases:		\$120,386
Decreases:		
Program: The Naval Reserve manyear average decreases by 822 officer and decreases by 853 enlisted personnel.	(\$18,939)	
Total Decreases:		(\$18,939)
FY 2005 DIRECT PROGRAM		\$937,381

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	16,093			16,861			16,039		
Participation Rate	111%			88%			89%		
Paid Participants	17,788	\$3,977.34	\$70,749	14,838	\$4,174.69	\$61,944	14,275	\$4,342.00	\$61,982

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	56,478			55,254			54,401		
Participation Rate	89%			82%			85%		
Paid Participants	50,350	\$1,844.17	\$92,854	45,308	\$1,935.44	\$87,691	46,241	\$2,012.69	\$93,069

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	16,093			16,861			16,039		
Participation Rate	83%			87%			88%		
Paid Participants	13,394	\$10,851.58	\$145,346	14,669	\$11,387.01	\$167,036	14,114	\$11,835.41	\$167,045
Additional Training Periods									
Flight Training	89,275	\$245.50	\$21,917	86,935	\$256.94	\$22,337	82,696	\$266.74	\$22,058
Military Funeral Honors	2,437	\$226.10	\$551	2,921	\$236.56	\$691	2,782	\$245.51	\$683
Trng Preparation	8,782	\$219.31	\$1,926	8,487	\$229.41	\$1,947	8,046	\$239.13	\$1,924
SUBTOTAL	100,494		\$24,394	98,343		\$24,975	93,524		\$24,665
TOTAL			\$169,740			\$192,011			\$191,710

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	56,478			55,254			54,401		
Participation Rate	77%			82%			83%		
Paid Participants	43,590	\$4,219.78	\$183,940	45,308	\$4,434.12	\$200,900	45,152	\$4,607.13	\$208,021
Additional Training Periods									
Flight Training	33,313	\$102.39	\$3,411	32,722	\$107.33	\$3,512	32,215	\$111.56	\$3,594
Military Funeral Honors	10,616	\$88.17	\$936	16,127	\$92.39	\$1,490	15,881	\$96.03	\$1,525
Trng Preparation	43,491	\$98.94	\$4,303	42,717	\$103.73	\$4,431	42,059	\$107.82	\$4,535
SUBTOTAL	87,420		\$8,650	91,566		\$9,433	90,155		\$9,654
TOTAL			\$192,590			\$210,333			\$217,675

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Annual Training Requirements:	50,350			45,308			46,241		
Subsistence-in-Kind									
Total Enlisted Mandays									
Less Provided for Elsewhere:									
On Monetary Allowance	5,698			5,139			5,204		
Operational Rations									
Travel									
Total Enlisted entitled to be									
subsisted	44,652			40,169			41,037		
% Present	70%			70%			70%		
Total	31,258			28,118			28,725		
Subsistence-in-Kind									
Operational Rations									
Basic Allowance for Subsistence									
Total Annual Training Requirement	442,569	\$6.79	\$3,005	397,660	\$6.88	\$2,736	405,461	\$6.97	\$2,826
Inactive Duty Periods of									
Eight Hours or more	743,813	\$8.09	\$6,017	690,039	\$8.20	\$5,658	690,677	\$8.31	\$5,740
TOTAL			\$9,022			\$8,394			\$8,566

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Uniform Allowance	497	\$400.00	\$199	521	\$400.00	\$208	496	\$400.00	\$198
Additional Uniform Allowance			\$227			\$241			\$227
Total			\$426			\$449			\$425

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial (Partial) Issue to Prior Service Personnel	13,185	\$888.12	\$11,710	12,899	\$899.67	\$11,605	12,700	\$911.37	\$11,574
Additional Clothing Purchase Replacement Issues	52,492	\$75.23	\$3,949	51,355	\$76.21	\$3,914	50,557	\$77.20	\$3,903
Special Issue									
Cash Allowances	6,750	\$36.00	\$243	6,583	\$36.00	\$237	6,389	\$36.00	\$230
Total			\$15,902			\$15,756			\$15,707
TOTAL CLOTHING			\$16,328			\$16,205			\$16,132

Pay Group A
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	17,788	\$1,717.31	\$30,548	14,838	\$1,739.64	\$25,813	14,275	\$1,762.26	\$25,156

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	50,350	\$1,592.32	\$80,173	45,308	\$1,613.02	\$73,083	46,241	\$1,633.99	\$75,557

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	48,906	\$160.90	\$7,869	60,261	\$162.99	\$9,822	60,971	\$165.11	\$10,067

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	139,714	\$94.30	\$13,175	172,773	\$95.53	\$16,505	174,114	\$96.77	\$16,849

Pay Group A
 Detail of Requirements
 (Amounts in Thousands)

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

Defense Health Program Accrual: >65

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officer (DHP)	\$25,887	\$31,361	\$50,234
Enlisted (DHP)	\$90,823	\$102,772	\$170,384
Total (DHP)	\$116,710	\$134,133	\$220,618
Total: Training Pay Group A (Direct) :	\$799,758	\$835,934	\$937,381

Pay Group A
Detail of Requirements
(Amounts in Thousands)

Reimbursable Requirements:

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
Pay and Allowances, including travel of Reserve officers assigned to the Selective Service	\$0	\$0	\$0
Total Reimbursable Requirements	\$0	\$0	\$0
TOTAL: Training, Pay Group A	\$799,758	\$835,934	\$937,381

Pay Group B
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Navy	(\$ in Thousands)		
		FY 2005 Estimate	\$5,196
		FY 2004 Estimate	\$4,969
		FY 2003 Actual	\$5,540

Part I - Purpose and Scope

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

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

FY 2004 DIRECT PROGRAM		\$4,969
Increases:		
Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005	\$164	
Defense Health Program Accrual rate and calculation changes.	\$204	
Travel increase by 1.3% for inflation	\$2	
Retired Pay Accrual increases from 16.0% to 16.7%.	\$8	
Total Increases:		\$378
Decreases:		
Program: Man Year Average decreases by 5 officer.	(\$151)	
Total Decreases:		(\$151)
FY 2005 DIRECT PROGRAM		\$5,196

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	200			170			165		
Participation Rate	100%			100%			100%		
Paid Participants	200	\$7,155.00	\$1,431	170	\$7,476.47	\$1,271	165	\$7,806.06	\$1,288

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	10			3			3		
Participation Rate	100%			100%			100%		
Paid Participants	10	\$2,000.00	\$20	3	\$2,087.70	\$7	3	\$2,178.06	\$7

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	200			170			165		
Participation Rate	100%			100%			100%		
Paid Participants	200	\$15,030.30	\$2,991	170	\$15,893.90	\$2,702	165	\$16,471.96	\$2,718
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$2,991			\$2,702			\$2,718

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength/ Assemblies</u>	<u>Rate</u>	<u>Amount</u>
Unit Training									
Average Strength	10			3			3		
Participation Rate	100%			100%			100%		
Paid Participants	10	\$8,012.90	\$80	3	\$8,455.30	\$25	3	\$8,657.48	\$26
Additional Training Periods									
Flight Training	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Military Funeral Honors	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Trng Preparation	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
SUBTOTAL	0		\$0	0		\$0	0		\$0
TOTAL			\$80			\$25			\$26

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	200	\$3,325.00	\$665	170	\$3,368.23	\$573	165	\$3,412.02	\$563

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	10	\$1,690.00	\$17	3	\$1,711.97	\$5	3	\$1,734.23	\$5

Pay Group B
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	0	\$0.00	\$0	380	\$162.99	\$62	369	\$165.11	\$61

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial	0	\$0.00	\$0	21	\$95.53	\$2	21	\$96.77	\$2

Pay Group B
 Detail of Requirements
 (Amounts in Thousands)

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

Defense Health Program Accrual: >65

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officer (DHP)	\$320	\$316	\$517
Enlisted (DHP)	\$16	\$6	\$9
Total (DHP)	\$336	\$322	\$526
Total: Training Pay Group B (Direct) :	\$5,540	\$4,969	\$5,196

Pay Group F
Section IV - Detail of Military Personnel Requirements

Reserve Forces, Navy	(\$ in Thousands)	
	FY 2005 Estimate	\$2,868
	FY 2004 Estimate	\$2,337
	FY 2003 Actual	\$942

Part I - Purpose and Scope

Title 10, United States Code, Section 12103, authorizes a program whereby non-prior service personnel may enlist in the Naval Reserve for a period of eight years, of which not less than twenty-four weeks must be spent on initial active duty for training. Funds requested in Pay Group "F" are used for pay and allowances and other personnel costs incurred during this period of initial active duty for training. All trainees are enlisted for a pre-identified Enlisted Rating, and receive recruit training at Recruit Training Command, Great Lakes, during which time they are integrated with Regular Navy Recruits. Trainees proceed to formal "A" schools conducted by Navy for Hospital Corpsmen and various Construction (Seabee) ratings.

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

FY 2004 DIRECT PROGRAM

\$2,337

Increases:

Program: MYA increases by 12 enlisted personnel.

\$304

Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005

\$62

Defense Health Program Accrual rate and calculation changes.

\$149

Travel increase by 1.3% for inflation

\$6

Retired Pay Accrual increases from 16.0% to 16.7%.

\$10

Total Increases:

\$531

Decreases:

None.

Total Decreases:

\$0

FY 2005 DIRECT PROGRAM

\$2,868

Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Average Strength	39			88			100		
Participation Rate	0%			0%			0%		
Average Trainees	66	\$8,549.00	\$564	176	\$8,971.60	\$1,579	200	\$9,342.06	\$1,868

Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	62	\$871.30	\$54	201	\$882.63	\$177	229	\$894.10	\$205

Pay Group F
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Commercial/Per Diem	132	\$2,050.04	\$271	201	\$2,076.69	\$417	229	\$2,103.69	\$482

Pay Group F
Detail of Requirements
(Amounts in Thousands)

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

Defense Health Program Accrual: >65

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officer (DHP)	\$0	\$0	\$0
Enlisted (DHP)	\$53	\$164	\$313
Total (DHP)	\$53	\$164	\$313
Total: Training Pay Group F (Direct)	\$942	\$2,337	\$2,868

Mobilization Training
Detail of Requirments

Reserve Forces, Navy	(\$ in Thousands)	
	FY 2005 Estimate	\$6,789
FY 2004 Estimate	\$6,599	
FY 2003 Actual	\$6,782	

Part I - Purpose and Scope

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

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

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

FY 2004 DIRECT PROGRAM

\$6,599

Increases:

Program: The number of paid annual training periods for members in the Merchant Marine program increases by 78 officer mandays. IRR program decreases by 1 enlisted manday.
 Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005
 Retired Pay Accrual increases from 16.0% to 16.7%.

\$183
 \$7

Total Increases:

\$190

Decreases:

None.

\$0

Total Decreases:

\$0

FY 2005 DIRECT PROGRAM

\$6,789

Mobilization Training
Detail of Requirements
(Amounts in Thousands)

Merchant Marine Training: The Merchant Marine Act of 1936 requires training of Merchant Marine U. S. Naval Reserve Officers, both those employed at sea and those ashore who will return to sea upon mobilization, to maintain a Merchant Marine able to serve as a Naval and Military auxiliary in time of War or National Emergency. There are about 3,500 Reservists in this program each year.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Officers									
Annual Training Manday Costs	16,893	\$203.06	\$3,430	15,157	\$214.87	\$3,257	15,235	\$222.04	\$3,383
Travel	16,893	\$40.21	\$679	15,157	\$40.73	\$617	15,235	\$41.26	\$629
Per Diem	16,893	\$151.16	\$2,554	15,157	\$153.13	\$2,321	15,235	\$155.12	\$2,364
Subtotal			\$6,663			\$6,195			\$6,376
VTU Members performing ADT			\$0			\$0			\$0
TOTAL			\$6,663			\$6,195			\$6,376

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>	<u>Strength</u>	<u>Rate</u>	<u>Amount</u>
Enlisted									
Annual Training Costs	59	\$1,469.12	\$87	187	\$1,540.11	\$288	186	\$1,584.81	\$295
Travel	59	\$305.70	\$18	187	\$309.67	\$58	186	\$313.70	\$58
Per Diem	59	\$217.62	\$13	187	\$220.45	\$41	186	\$223.32	\$42
Subtotal			\$118			\$387			\$395
IRR MUSTER	6	\$166.25	\$1	101	\$168.41	\$17	106	\$170.59	\$18
TOTAL			\$119			\$404			\$413
Total Mobilization Training			\$6,782			\$6,599			\$6,789

School Training
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)

FY 2005 Estimate	\$23,182
FY 2004 Estimate	\$23,011
FY 2003 Actual	\$21,313

Part I - Purpose and Scope

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

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

FY 2004 DIRECT PROGRAM	\$23,011
Increases:	
Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005	\$567
Travel increase by 1.3% for inflation	\$330
Subsistence rate increase.	\$7
Retired Pay Accrual increases from 16.0% to 16.7%.	\$68
Increase in BAH rates	\$9
Total Increases:	\$981
Decreases:	
Program: The number of personnel attending school training increases by 372 officer mandays and increases by 622 enlisted mandays offset by Continuing Medical Education decreases of 56 officer mandays and 57 enlisted mandays. "A" school decreases by 4,879 enlisted mandays.	(\$809)
Decrease in Mandays	(\$1)
Total Decreases:	(\$810)
FY 2005 DIRECT PROGRAM	\$23,182

School Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>						
	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)
Officers		258	18	4,621	\$410.12	\$1,895	261	18	4,568	\$425.95	\$1,946	254	18	4,563	\$439.62	\$2,006	

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>						
	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)
Officers		1,473	6.9	10,164	\$410.57	\$4,173	725	6.9	5,005	\$426.17	\$2,133	758	6.9	5,233	\$439.52	\$2,300	
Enlisted		1,045	11.4	11,915	\$297.27	\$3,542	1,298	11.4	14,796	\$308.33	\$4,562	1,334	11.4	15,202	\$317.85	\$4,832	
Subtotal		2,518		22,079		\$7,715	2,023		19,801		\$6,695	2,092		20,435		\$7,132	

Career Development Training: Funding provides professional military training conducted at National War College, Armed Forces Staff College, Naval War College and other Naval Training activities. Experience has dictated greater reliance on formal schools, rather than correspondence courses and OJT for this type of training. The Naval Reserve is required to upgrade and enhance accession level training for Non-Prior Service personnel in order to meet statutory requirements.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>						
	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)	Amount	Tour	Partic- ipants	Length (Avg)	Man- days	Rate (Avg)
Officers		440	10.5	4,618	\$410.13	\$1,894	216	10.5	2,263	\$425.98	\$964	225	10.5	2,365	\$439.75	\$1,040	
Enlisted		422	11.1	4,684	\$297.40	\$1,393	520	11.1	5,773	\$308.33	\$1,780	535	11.1	5,933	\$317.88	\$1,886	
Subtotal		862		9,302		\$3,287	736		8,036		\$2,744	760		8,298		\$2,926	

School Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Tour					Tour					Tour				
	<u>Partic- ipants</u>	<u>Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officers	124	14.4	1,789	\$407.49	\$729	60	14.4	862	\$424.59	\$366	63	14.4	901	\$439.62	\$396
Enlisted	126	12.9	1,631	\$297.36	\$485	159	12.9	2,053	\$308.33	\$633	163	12.9	2,109	\$317.69	\$670
Enlisted (RESCORE)	428	72.1	30,846	\$161.64	\$4,986	670	72.0	48,232	\$170.01	\$8,200	602	72.0	43,353	\$175.26	\$7,598
Subtotal	678		34,266		\$6,200	889		51,147		\$9,199	828		46,363		\$8,664

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Tour					Tour					Tour				
	<u>Partic- ipants</u>	<u>Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>	<u>Partic- ipants</u>	<u>Length (Avg)</u>	<u>Man- days</u>	<u>Rate (Avg)</u>	<u>Amount</u>
Officers	395	6.0	2,372	\$521.92	\$1,238	420	6.0	2,520	\$544.05	\$1,371	411	6.0	2,464	\$562.91	\$1,387
Enlisted	205	11.4	2,342	\$417.59	\$978	213	11.4	2,426	\$435.28	\$1,056	208	11.4	2,369	\$450.40	\$1,067
Subtotal	600		4,714		\$2,216	633		4,946		\$2,427	619		4,833		\$2,454

Grand Total-School Training

Officers	2,690	8.8	23,564	\$421.37	\$9,929	1,682	9.0	15,218	\$445.54	\$6,780	1,711	9.1	15,526	\$459.16	\$7,129
Enlisted	2,226	23.1	51,418	\$221.40	\$11,384	2,860	25.6	73,280	\$221.49	\$16,231	2,842	24.3	68,966	\$232.77	\$16,053
Total School Training	4,916		74,982		\$21,313	4,542		88,498		\$23,011	4,553		84,492		\$23,182

Special Training
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)

FY 2005 Estimate	\$63,527
FY 2004 Estimate	\$60,445
FY 2003 Actual	\$68,028

Part I - Purpose and Scope

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

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

FY 2004 DIRECT PROGRAM

\$60,445

Increases:

Program: The number of personnel performing special active duty training increases by 1,449 officer mandays and increases by 1,979 enlisted mandays.

\$1,216

Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005

\$1,215

Travel increase by 1.3% for inflation

\$238

Subsistence rate increase

\$5

Retired Pay Accrual increases from 16.0% to 16.7%.

\$166

Increase in BAH rates

\$157

Increase in Mandays

\$85

Total Increases:

\$3,082

Decreases:

None.

Total Decreases:

\$0

FY 2005 DIRECT PROGRAM

\$63,527

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	91	3.8	347	\$789.63	\$274	101	3.8	385	\$820.05	\$316	97	3.8	368	\$846.77	\$312
Enlisted	11	3.3	36	\$472.22	\$17	33	3.3	109	\$489.36	\$53	31	3.3	103	\$500.00	\$52
Subtotal	102		383		\$291	134		494		\$369	128		471		\$364

Drug Interdiction Activity: This program funds: (1) Intelligence support, augmentation of the Reserve Component on CNRF Frigates, and flight hours of Reserve Maritime Patrol Aircraft (VP) and Light Helicopter Anti-Submarine (HSL) counternarcotic detection and monitoring operations in the USCINCSOUTH and Joint Inter Agency Task Force (JIATF) AORs (2) Carrier Airborne Early Warning (VAW-77)'s capability to provide on-station E-2C support for counternarcotic surveillance in the USCINCSOUTH transit zone.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	453	39.7	17,993	\$328.68	\$5,914	0	0.0	0	\$0.00	\$0	0	0.0	0	\$0.00	\$0
Enlisted	849	38.0	32,275	\$129.60	\$4,183	0	0.0	0	\$0.00	\$0	0	0.0	0	\$0.00	\$0
Subtotal	1,302		50,268		\$10,097	0		0		\$0	0		0		\$0

Exercises: Funding provides for Naval Reserve participation in Fleet Exercises and support of Fleet Training. Reserve members are integrated with the active forces and provide required expertise.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	128	11.3	1,446	\$513.14	\$742	142	11.3	1,603	\$534.00	\$856	136	11.3	1,533	\$551.21	\$845
Enlisted	69	11.4	785	\$248.41	\$196	208	11.3	2,355	\$256.90	\$605	199	11.3	2,253	\$263.65	\$594
Subtotal	197		2,231		\$938	350		3,958		\$1,461	335		3,786		\$1,439

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	458	11.0	5,033	455.39	\$2,292	453	11.0	4,988	473.74	\$2,363	448	11.0	4,942	503.28	\$2,417
Enlisted	331	13.9	4,604	233.49	\$1,075	638	10.6	6,763	238.36	\$1,612	622	10.6	6,599	221.99	\$1,619
Subtotal	789		9,637		\$3,367	1,091		11,751		\$3,975	1,070		11,541		\$4,036

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	525	9.6	5,039	425.28	\$2,143	582	9.6	5,590	442.22	\$2,472	557	9.6	5,345	456.62	\$2,441
Enlisted	251	9.6	2,409	206.72	\$498	753	9.6	7,230	213.55	\$1,544	719	9.6	6,915	219.52	\$1,518
Subtotal	776		7,448		\$2,641	1,335		12,820		\$4,016	1,276		12,260		\$3,959

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	668	7.8	5,207	436.72	\$2,274	740	7.8	5,776	454.29	\$2,624	707	7.8	5,523	468.95	\$2,590
Enlisted	645	3.9	2,516	287.76	\$724	1,939	3.9	7,553	297.37	\$2,246	1,854	3.9	7,223	305.69	\$2,208
Subtotal	1,313		7,723		\$2,998	2,679		13,329		\$4,870	2,561		12,746		\$4,798

Special Training
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	37	11.0	406	455.67	\$185	41	11.0	450	473.33	\$213	39	11.0	431	489.56	\$211
Enlisted	17	9.7	165	212.12	\$35	50	10.0	495	219.87	\$109	47	10.0	473	226.22	\$107
Subtotal	54		571		\$220	91		945		\$322	86		904		\$318

Active Duty Special Work (ADSW): Funding provides the Naval Reserve Force with Reserve support to facilitate the emergent, unplanned and non-recurring, short term projects which cannot be accomplished with assigned personnel. Typically, ADSW is of 90 to 179 days duration, to include recall and separation of members.

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	49	155	7,581	\$310.12	\$2,351	59	132	7,788	\$318.82	\$2,483	59	132	7,788	\$330.51	\$2,574
Enlisted	212	145	30,700	\$116.73	\$3,584	209	145	30,372	\$125.99	\$3,827	215	145	31,175	\$127.25	\$3,967
Subtotal	261		38,281		\$5,935	268		38,160		\$6,310	274		38,963		\$6,541

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

	<u>FY 2003 (Actual)</u>					<u>FY 2004 (Estimate)</u>					<u>FY 2005 (Estimate)</u>				
	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount	Partic- ipants	Tour Length (Avg)	Man- days	Rate (Avg)	Amount
Officers	1,753	29.0	50,850	452.61	\$23,015	1,588	29.0	46,063	470.57	\$21,676	1,661	29.0	48,158	485.90	\$23,400
Enlisted	2,621	29.0	75,995	243.78	\$18,526	2,390	29.0	69,299	251.75	\$17,446	2,488	29.0	72,162	258.75	\$18,672
Subtotal	4,374		126,845		41,541	3,978		115,362		39,122	4,149		120,320		42,072
Grand Total-Special Training															
Officers	4,162	22.56	93,902	417.35	\$39,190	3,706	19.60	72,643	454.32	\$33,003	3,704	20.00	74,088	469.58	\$34,790
Enlisted	5,006	29.86	149,485	192.92	\$28,838	6,220	19.96	124,176	220.99	\$27,442	6,176	20.55	126,903	226.45	\$28,737
TOTAL	9,168		243,387		\$68,028	9,926		196,819		\$60,445	9,880		200,991		\$63,527

Administration and Support
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)

FY 2005 Estimate	\$1,059,699
FY 2004 Estimate	\$998,852
FY 2003 Actual	\$943,276

Part I - Purpose and Scope

Funds requested provide for pay and allowances and permanent change of station costs for Naval Reserve Full-time Support (FTS) personnel. The majority of the FTS personnel are assigned to active duty, as authorized by 10 U.S.C. 12301 and 12310. The purpose of the FTS program is to provide a community of professionals to administer Naval Reserve programs. FTS personnel are assigned to Naval Reserve shore activities (Naval Air Reserve Units, Naval Air Stations/Facilities, Naval Reserve Centers, Naval Reserve Readiness Commands, etc.), Naval Air Squadrons, Naval Reserve Force (NRF) ships and headquarters staffs such as Chief of Naval Operations and Chief of Naval Personnel. A small percent of the FTS officers also serve on a rotational basis with Fleet or regular Navy activities to maintain/acquire proficiency in operational procedures. Pay and allowances and travel expenses for Temporary Active Duty (TEMAC) FTS personnel, who support Reserve programs, are also included. Most of these TEMAC personnel are assigned to Naval Reserve Recruiter billets and a very small number provide short-term support in Naval Reserve management headquarters.

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

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

FY 2004 DIRECT PROGRAM

\$998,852

Increases:

Annualization of the FY 2003/2004 Targeted Pay Raise and Pay Raise of 3.5% for FY 2005	\$31,117
Increase in BAH rates	\$17,831
Increase in DHP due to rate increase	\$9,820
Increase in RPA	\$9,676
Increase in Enlisted Separation and Special Duty Assignment Payments	\$2,798
Increase in Officer Incentive pays (incl. ACCP and SPECWAR)	\$1,496
Increase in BAS, PCS, Special Pay rates	\$3,050
Increase in CONUS COLA numbers and rates	\$998
Increase in ADSW due to rates	\$231
Increase in Family Separation Allowance	\$169
Increase in SRB due to numbers entitled	\$88
Increase in Hospitalization Benefits	\$35

Total Increases:

\$77,309

Decreases:

Decrease in Death and Disabilities Program.	(\$304)
Decrease in Reserve Incentive Program.	(\$22)
Decrease in FTS Officer and Enlisted work year average	(\$11,880)
Decrease in BAH, BAS, and PCS due to reduction in personnel	(\$3,672)
Decrease in numbers and rates of personnel entitled to clothing maintenance	(\$347)
Decrease in \$30,000 Enlisted Lump Sum Bonus	(\$120)
Decrease in Enlisted Incentive Pays	(\$82)
Decrease in Overseas Station Allowance	(\$20)
Decrease in SRB Rates	(\$15)

Total Decreases:

(\$16,462)

FY 2005 DIRECT PROGRAM

\$1,059,699

Administration and Support
Detail of Requirements

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

	FY 2003		FY 2004		FY 2005	
	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>
Officers	213	213	213	213	213	213

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

Full-time Support of Reserves

	FY 2003		FY 2004		FY 2005	
	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>
Officers	1,473	1,532	1,526	1,537	1,513	1,493
Enlisted	12,361	12,378	12,185	12,179	12,165	11,991
Total	13,834	13,910	13,711	13,716	13,678	13,484

Canvasser/Recruiters

	FY 2003		FY 2004		FY 2005	
	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>
Officers	106	106	106	106	106	106
Enlisted	349	349	349	349	349	349
Total	455	455	455	455	455	455

Total 12301, FTS And Canvasser/Recruiters

	FY 2003		FY 2004		FY 2005	
	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>
Officers	1,792	1,851	1,845	1,856	1,832	1,812
Enlisted	12,710	12,727	12,534	12,528	12,514	12,340
Total	14,502	14,578	14,379	14,384	14,346	14,152

Active Duty For Special Work

	FY 2003		FY 2004		FY 2005	
	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>	<u>AVG</u>	<u>END</u>
Officers	21	0	21	0	21	0
Enlisted	84	0	83	0	85	0
Total	105	0	104	0	106	0

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>
O-8	2	\$186,781.30	\$374	2	\$194,965.20	\$390	2	\$202,986.05	\$406
O-7	1	\$171,547.40	\$172	1	\$175,084.86	\$175	1	\$180,422.29	\$180
O-6	147	\$153,995.67	\$22,637	150	\$161,272.14	\$24,191	150	\$169,132.15	\$25,370
O-5	380	\$126,094.70	\$47,916	423	\$134,925.75	\$57,074	424	\$140,877.12	\$59,732
O-4	965	\$111,511.90	\$107,609	1,025	\$116,390.62	\$119,300	993	\$123,429.88	\$122,566
O-3	273	\$98,891.04	\$26,997	218	\$105,405.95	\$22,978	236	\$110,307.87	\$26,033
O-2	9	\$83,287.44	\$750	11	\$89,946.33	\$989	11	\$94,042.43	\$1,034
O-1	8	\$49,609.39	\$397	8	\$51,541.65	\$412	8	\$55,461.17	\$444
W-4	7	\$88,286.64	\$618	7	\$92,847.19	\$650	7	\$96,995.43	\$679
W-3	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
W-2	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total	1,792		\$207,469	1,845		\$226,160	1,832		\$236,444

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Average Number</u>	<u>Rate</u>	<u>Amount</u>
E-9	134	\$89,507.36	\$11,994	141	\$94,570.29	\$13,334	146	\$99,369.80	\$14,508
E-8	256	\$74,487.10	\$19,069	262	\$78,844.84	\$20,657	275	\$82,794.85	\$22,769
E-7	1,279	\$64,811.93	\$82,894	1,295	\$68,307.02	\$88,458	1,403	\$71,548.83	\$100,383
E-6	3,646	\$54,632.27	\$199,189	3,791	\$57,806.84	\$219,146	3,780	\$60,849.05	\$230,009
E-5	3,887	\$43,496.78	\$169,072	3,886	\$45,460.94	\$176,661	3,971	\$47,604.61	\$189,038
E-4	1,366	\$33,970.22	\$46,403	1,342	\$35,417.87	\$47,531	1,444	\$37,197.32	\$53,713
E-3	1,075	\$26,436.43	\$28,419	1,098	\$27,438.55	\$30,128	886	\$28,843.78	\$25,556
E-2	634	\$22,508.34	\$14,270	530	\$23,619.51	\$12,518	418	\$24,856.62	\$10,390
E-1	433	\$17,939.00	\$7,768	189	\$19,879.47	\$3,757	191	\$21,173.15	\$4,044
Total	12,710		\$579,079	12,534		\$612,190	12,514		\$650,410

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
A. <u>Basic Allowance for Subsistence</u>									
1. When Authorized to Mess Separately	9,795	\$2,913.72	\$28,539	9,682	\$3,018.57	\$29,225	9,675	\$3,122.19	\$30,209
2. When Rations In Kind Not Available	2,763	\$3,149.95	\$8,702	2,731	\$3,158.58	\$8,625	2,729	\$3,149.95	\$8,596
3. Less Collections			(\$4,250)			(\$4,438)			(\$4,312)
Total Enlisted BAS	12,557		\$32,991	12,413		\$33,413	12,404		\$34,493
B. <u>Subsistence-In-Kind</u>									
1. <u>Subsistence-In_Mess</u>									
a. Trainee/Non-Pay Status	153	\$2,489.30	\$380	121	\$2,544.05	\$309	110	\$2,598.80	\$285
b. Members Taking Meals in Mess	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Subsistence-In-Mess	153		\$380	121		\$309	110		\$285
2. <u>Operational Rations</u>									
a. MREs	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Unitized Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other Package Operational Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Operational Rations	0		\$0	0		\$0	0		\$0
3. <u>Augmentation Rations/Other Programs</u>									
a. Augmentation Rations	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
b. Other - Regionalization	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
c. Other - Messing	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Subtotal Augmentation Rations/Other	0		\$0	0		\$0	0		\$0
Total SIK	153		\$380	121		\$309	110		\$285
C. <u>Family Subsistence Supplemental Allowance</u>									
Total FSSA	0		\$0	0		\$0	0		\$0
Total Subsistence Program	12,710		\$33,371	12,534		\$33,722	12,514		\$34,778
Less Reimbursable	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Total Direct Subsistence	12,710		\$33,371	12,534		\$33,722	12,514		\$34,778

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Permanent Change of Station Travel: Funding provides travel costs for permanent change of station for Full-time Support Reserve personnel serving on active duty.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	812	\$10,160.10	\$8,250	882	\$9,054.42	\$7,986	905	\$9,322.65	\$8,437
Enlisted	5,001	\$4,104.78	\$20,528	4,413	\$3,981.87	\$17,572	4,321	\$4,070.12	\$17,587
Total PCS:	5,813		\$28,778	5,295		\$25,558	5,226		\$26,024

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Death Gratuities/Disability and Hospitalization Benefits: Funding provides for the payment of death gratuities to beneficiaries of deceased military personnel as authorized by law. The death gratuity is \$12,000 effective 2004. Members of the Reserve component who suffer injury or disability or contract disease in the line of duty, active or inactive, are entitled to hospitalization and pay and allowances during hospitalization which results from injury while on active or inactive duty for training.

DEATH GRATUITIES

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	54	\$6,000	\$324	67	\$12,000	\$803	39	\$12,000	\$462
Enlisted	19	\$6,000	\$114	20	\$12,000	\$235	16	\$12,000	\$188
Total	73		\$438	86		\$1,038	54		\$650

DISABILITY AND HOSPITALIZATION BENEFITS

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	134	\$4,798.51	\$643	140	\$4,885.71	\$684	144	\$4,888.89	\$704
Enlisted	1,039	\$2,956.69	\$3,072	1,065	\$2,972.77	\$3,166	1,090	\$2,994.50	\$3,264
Total	1,173		\$3,715	1,205		\$3,850	1,234		\$3,968

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

CONUS Cost of Living Allowances (COLA) : Funding provides for payment of a cost of living allowance (COLA) to Sailors who are assigned to high cost areas in the continental United States (CONUS). A high cost area is defined as a locality where the cost of living exceeds the average cost of living in CONUS by an established threshold percentage during a base period. The threshold percentage is established by the Secretary of Defense and cannot be less than eight percent. The amount of COLA payable is the product of spendable income (based on regular military compensation) times the difference between the COLA index for the individual's high cost area and the threshold percentage. This allowance was authorized by the FY 1995 DOD Authorization Act.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	114	\$1,417	\$162	118	\$1,533	\$181	117	\$1,373	\$161
Enlisted	1,278	\$999	\$1,277	1,246	\$773	\$963	1,213	\$1,247	\$1,512
Total	1,392		\$1,439	1,364		\$1,144	1,330		\$1,673

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Adoption Expense: Funding provides reimbursement for qualifying adoption expenses under the provisions of Title 10 U.S.C. Chapter 53, Section 1053. All active duty individuals who initiate adoption proceedings, are eligible to receive reimbursement for expenses related to the adoption of a child under 18 years of age. Reimbursement, which is made only after the adoption is final, is limited to not more than \$2,000, to a member of the Armed Forces or to two such members who are spouses of each other, for expenses incurred in the adoption of a child. A maximum of \$5,000 may be paid to any member, or two such members who are spouses, in any calendar year.

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
Officers	\$12	\$12	\$12
Enlisted	\$20	\$20	\$20
Total	\$32	\$32	\$32

Administration and Support
Detail of Requirements
(Amounts in Thousands)

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

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
NROTC Bonus Costs	175	\$10,000	\$1,750	175	\$10,000	\$1,750	175	\$10,000	\$1,750

Reenlistment Bonus: The Reenlistment Bonus is offered under the authority of 37 U.S.C., Section 308b. It is open primarily to Naval Reserve enlisted personnel who are fully qualified in the rate in which reenlisting, but may be used to convert to an undermanned rating. Enlistment for three years qualifies a member for a \$2,500 bonus, one-half payable upon enlistment, with three anniversary payments. Enlistment for six years qualifies a member for a \$5,000 bonus, one-half payable upon enlistment, with six anniversary payments.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments to Drilling Reserve	569	\$2,216	\$1,261	475	\$2,291	\$1,088	475	\$2,291	\$1,088
Anniversary Payments	2,326	\$417	\$971	2,727	\$414	\$1,130	3,026	\$416	\$1,258
New Payments to FTS Personnel	108	\$7,111	\$768	78	\$7,115	\$555	78	\$7,115	\$555
Anniversary Payments	410	\$1,641	\$673	492	\$1,640	\$807	529	\$1,664	\$880
Subtotal Reenlistment Bonus			\$3,673			\$3,580			\$3,781

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

Affiliation Bonus: The Affiliation Bonus is offered under the authority of 37 U.S.C., Section 308e. It is open to enlisted personnel who upon release from active duty on their initial Military Service Obligation (MSO) affiliate with the Naval Reserve. The member must have time remaining on their initial MSO, and must serve in the speciality in which they served on active duty. The term of the bonus is for the remainder of their MSO, with payment being equal to \$50 for every month remaining on the MSO. Personnel with less than 18 months remaining receive the full bonus upon affiliation. Personnel with greater than 18 months remaining receive one-half of the bonus upon affiliation and the balance on the 7th anniversary of their enlistment date.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	240	\$833	\$200	400	\$828	\$331	400	\$828	\$331
Anniversary Payments	493	\$842	\$415	424	\$849	\$360	182	\$852	\$155
Subtotal Affiliation Bonus			\$615			\$691			\$486

Non-Prior Service Enlistment Bonus: Provides an incentive for non-prior service personnel to enlist in the Ready Reserve with a drilling obligation upon completion of initial active duty for training. The \$2,000 bonus includes an initial payment of \$1,000 and the remainder paid in the 4th and 6th year. An incentive for non-prior service personnel to enlist in specified ratings in the Full-time Support (FTS) of the Naval Reserve is also provided. Payment is made upon successful completion of "A" school training for the specified rating.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Drilling Reservists	110	\$2,309	\$254	500	\$1,666	\$833	800	\$1,198	\$958
Full-Time Support	565	\$3,501	\$1,978	550	\$3,500	\$1,925	535	\$3,501	\$1,873
Subtotal Non-Prior Service Enlistment Bonus			\$2,232			\$2,758			\$2,831

Administration and Support
Detail of Requirements
(Amounts in Thousands)

Prior Service Enlistment Bonus: The Prior Service Bonus is offered under the authority of 37 U.S.C., Section 308i. It is open primarily to prior Navy or Naval Reserve enlisted personnel who are fully qualified in the rate in which enlisting, but may be used to convert to an undermanned rating. Enlistment for three years qualifies a member for a \$2,500 bonus, one-half payable upon enlistment, with three anniversary payments. Enlistment for six years qualifies a member for a \$5,000 bonus, one-half payable upon enlistment, with six anniversary payments.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	434	\$2,171	\$942	605	\$2,170	\$1,313	605	\$2,170	\$1,313
Anniversary Payments	2,787	\$415	\$1,157	3,795	\$417	\$1,581	4,138	\$416	\$1,722
Subtotal Prior Service Enlistment Bonus			\$2,099			\$2,894			\$3,035

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
New Payments	28	\$435	\$12	25	\$440	\$11	27	\$444	\$12
Anniversary Payments	150	\$220	\$33	85	\$224	\$19	88	\$227	\$20
Subtotal IRR Bonus			\$45			\$30			\$32

Medical Recruiting Incentives: Medical Recruiting Incentives are offered under the authority of 10 U.S.C., Sections 16201 and 16302. to provide funding for the Selected Reserve Stipend Program as well as the Medical Education Loan Repayment Program. These funds are to enhance Reserve component recruiting programs for nurses and physicians with critical skills required in wartime.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Loan Repayments	105	\$13,295	\$1,396	124	\$10,234	\$1,269	94	\$7,936	\$746
STIPEND	77	\$12,234	\$942	77	\$12,234	\$942	77	\$12,234	\$942
Recruiting Bonus Test	486	\$6,558	\$3,187	596	\$6,611	\$3,940	625	\$6,800	\$4,250
Subtotal Medical Incentives			\$5,525			\$6,151			\$5,938

Drilling Reservist Selected Reenlistment Bonus (SRB)
(Amounts in Thousands)

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Number	Amount												
Prior Obligations	2,326	\$971	2,158	\$893	1,982	\$823	1,613	\$616	1,039	\$435	354	\$150	25	\$12
FY 2003														
Initial Payments	569	\$1,261												
Anniversary Payments			569	\$237	569	\$237	569	\$237	519	\$216	519	\$216	466	\$195
FY 2004														
Initial Payments			475	\$1,088										
Anniversary Payments					475	\$198	475	\$198	475	\$198	425	\$177	425	\$177
FY 2005														
Initial Payments					475	\$1,088								
Anniversary Payments							475	\$198	475	\$198	475	\$198	425	\$177
FY 2006														
Initial Payments							475	\$1,088						
Anniversary Payments									475	\$198	475	\$198	475	\$198
FY 2007														
Initial Payments								475	\$1,088					
Anniversary Payments											475	\$198	475	\$198
FY 2008														
Initial Payments											475	\$1,088		
Anniversary Payments													475	\$198
FY 2009														
Initial Payments													475	\$1,088
Anniversary Payments														
Total														
Initial Payments	569	\$1,261	475	\$1,088	475	\$1,088	475	\$1,088	475	\$1,088	475	\$1,088	475	\$1,088
Anniversary Payments	2,326	\$971	2,727	\$1,130	3,026	\$1,258	3,132	\$1,249	2,983	\$1,245	2,723	\$1,137	2,766	\$1,155
Total Drilling Reservist SRB		\$2,232		\$2,218		\$2,346		\$2,337		\$2,333		\$2,225		\$2,243

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

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Number	Amount												
<u>Prior Obligations</u>	410	\$673	384	\$632	343	\$578	224	\$408	171	\$319	0	\$0	0	\$0
<u>FY 2003</u>														
Initial Payments	108	\$768												
Anniversary Payments			108	\$175	108	\$175	100	\$163	75	\$137	65	\$120	0	\$0
<u>FY 2004</u>														
Initial Payments			78	\$555										
Anniversary Payments					78	\$127	78	\$127	72	\$118	54	\$99	47	\$88
<u>FY 2005</u>														
Initial Payments					78	\$555								
Anniversary Payments							78	\$127	78	\$127	72	\$118	54	\$99
<u>FY 2006</u>														
Initial Payments							78	\$565						
Anniversary Payments									78	\$127	78	\$127	72	\$118
<u>FY 2007</u>														
Initial Payments									78	\$565				
Anniversary Payments											78	\$127	78	\$127
<u>FY 2008</u>														
Initial Payments											78	\$565		
Anniversary Payments													78	\$127
<u>FY 2009</u>														
Initial Payments													78	\$565
Anniversary Payments														
<u>Total</u>														
Initial Payments	108	\$768	78	\$555	78	\$555	78	\$565	78	\$565	78	\$565	78	\$565
Anniversary Payments	410	\$673	492	\$807	529	\$880	480	\$825	474	\$828	347	\$591	329	\$559
Total FTS SRB	518	\$1,441	570	\$1,362	607	\$1,435	558	\$1,390	552	\$1,393	425	\$1,156	407	\$1,124

Affiliation Bonus
(Amounts in Thousands)

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Number	Amount												
Prior Obligations	493	\$415	424	\$360	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2003														
Initial Payments	240	\$200												
Anniversary Payments			0	\$0	182	\$155	0	\$0						
FY 2004														
Initial Payments			400	\$331										
Anniversary Payments					0	\$0	300	\$255	0	\$0				
FY 2005														
Initial Payments					400	\$331								
Anniversary Payments							0	\$0	300	\$255	0	\$0		
FY 2006														
Initial Payments							400	\$331						
Anniversary Payments									0	\$0	300	\$255	0	\$0
FY 2007														
Initial Payments									400	\$331				
Anniversary Payments											0	\$0	300	\$255
FY 2008														
Initial Payments											400	\$331		
Anniversary Payments													0	\$0
FY 2009														
Initial Payments													400	\$331
Anniversary Payments														
Total														
Initial Payments	240	\$200	400	\$331	400	\$331	400	\$331	400	\$331	400	\$331	400	\$331
Anniversary Payments	493	\$415	424	\$360	182	\$155	300	\$255	300	\$255	300	\$255	300	\$255
Total Affiliation Bonus		\$615		\$691		\$486		\$586		\$586		\$586		\$586

Drilling Reservist Non-Prior Service Enlistment Bonus
(Amounts in Thousands)

	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY2008		FY2009	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	10	\$4	100	\$41	100	\$41	100	\$41	100	\$41	100	\$41	0	\$0
FY 2003														
Selected Reserve														
Initial Payments	100	\$250												
Anniversary Payments			100	\$42	100	\$42	100	\$42	100	\$42	100	\$42	100	\$42
FY 2004														
Selected Reserve														
Initial Payments			300	\$750										
Anniversary Payments					300	\$125	300	\$125	300	\$125	300	\$125	300	\$125
FY 2005														
Selected Reserve														
Initial Payments					300	\$750								
Anniversary Payments							300	\$125	300	\$125	300	\$125	300	\$125
FY 2006														
Selected Reserve														
Initial Payments							300	\$750						
Anniversary Payments									300	\$125	300	\$125	300	\$125
FY 2007														
Selected Reserve														
Initial Payments									300	\$750				
Anniversary Payments											300	\$125	300	\$125
FY 2008														
Selected Reserve														
Initial Payments											300	\$750		
Anniversary Payments													300	\$125
FY 2009														
Selected Reserve														
Initial Payments													300	\$750
Anniversary Payments														
Total														
Initial Payments	100	\$250	300	\$750	300	\$750	300	\$750	300	\$750	300	\$750	300	\$750
Anniversary Payments	10	\$4	200	\$83	500	\$208	800	\$333	1,100	\$458	1,400	\$583	1,600	\$667
Total Drilling Reserve NI	110	\$254	500	\$833	800	\$958	1,100	\$1,083	1,400	\$1,208	1,700	\$1,333	1,900	\$1,417

FTS Non-Prior Service Enlistment Bonus
(Amounts in Thousands)

	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY2008		FY2009	
	Number	Amount												
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2003														
Full-time Support														
Initial Payments	565	\$1,978												
Anniversary Payments														
FY 2004														
Full-time Support														
Initial Payments			550	\$1,925										
Anniversary Payments														
FY 2005														
Full-time Support														
Initial Payments					535	\$1,873								
Anniversary Payments														
FY 2006														
Full-time Support														
Initial Payments							535	\$1,873						
Anniversary Payments														
FY 2007														
Full-time Support														
Initial Payments									535	\$1,873				
Anniversary Payments														
FY 2008														
Full-time Support														
Initial Payments											535	\$1,873		
Anniversary Payments														
FY 2009														
Full-time Support														
Initial Payments													535	\$1,873
Anniversary Payments														
Total														
Initial Payments	565	\$1,978	550	\$1,925	535	\$1,873	535	\$1,873	535	\$1,873	535	\$1,873	535	\$1,873
Anniversary Payments	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total FTS NPS EB	565	\$1,978	550	\$1,925	535	\$1,873								

Prior Service Enlistment Bonus
(Amounts in Thousands)

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	Number	Amount												
Prior Obligations	2,787	\$1,157	3,361	\$1,400	3,099	\$1,289	2,633	\$1,103	1,877	\$784	1,438	\$349	1,253	\$20
FY 2003														
Initial Payments	434	\$942												
Anniversary Payments			434	\$181	434	\$181	434	\$181	326	\$136	326	\$136	326	\$136
FY 2004														
Initial Payments			605	\$1,313										
Anniversary Payments					605	\$252	605	\$252	605	\$252	475	\$198	475	\$198
FY 2005														
Initial Payments					605	\$1,313								
Anniversary Payments							605	\$252	605	\$252	605	\$252	475	\$198
FY 2006														
Initial Payments							605	\$1,313						
Anniversary Payments									605	\$252	605	\$252	605	\$252
FY 2007														
Initial Payments									605	\$1,313				
Anniversary Payments											605	\$252	605	\$252
FY 2008														
Initial Payments											605	\$1,313		
Anniversary Payments													605	\$252
FY 2009														
Initial Payments													605	\$1,313
Anniversary Payments														
Total														
Initial Payments	434	\$942	605	\$1,313	605	\$1,313	605	\$1,313	605	\$1,313	605	\$1,313	605	\$1,313
Anniversary Payments	2,787	\$1,157	3,795	\$1,581	4,138	\$1,722	4,277	\$1,788	4,018	\$1,676	3,449	\$1,439	3,134	\$1,308
Total Prior Service EB		\$2,099		\$2,894		\$3,035		\$3,101		\$2,989		\$2,752		\$2,621

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officers	8	\$30,000	\$240	5	\$30,000	\$150	5	\$30,000	\$150
Enlisted	188	\$30,000	\$5,640	188	\$30,000	\$5,640	184	\$30,000	\$5,520
Total	196		\$5,880	193		\$5,790	189		\$5,670

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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 and Vanpool Transportation Fringe Benefit Program. The program effective 1 October 2000, allows qualified Federal Employees (including Military Personnel) the option of relinquishing current parking permits for "transit passes" in amounts equal to personal commuting costs but not to exceed \$65 per month in FY 2001 and \$100 per month in FY 2002 and beyond. In addition, funding is being provided for a Transit Pass Fringe Benefit Program for areas outside the NCR. This benefit applies to both mass transit and qualified vanpool participants.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Full-Time Support									
Officer and Enlisted Members	97	\$1,200	\$116	68	\$1,200	\$82	68	\$1,200	\$82
Total Transportation Subsidy			\$116			\$82			\$82

Administration and Support
 Detail of Requirements
 (Amounts in Thousands)

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

Defense Health Program Accrual: >65

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Officer (DHP)	\$7,591	\$8,435	\$9,827
Enlisted (DHP)	\$53,840	\$57,305	\$67,125
Total FTS DHP	\$61,431	\$65,740	\$76,952

Education Benefits
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)

FY 2005 Estimate	\$873
FY 2004 Estimate	\$865
FY 2003 Actual	\$1,023

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 106 and will fund educational benefit payments in their entirety for eligible individuals in the Selected Reserve. It is budgeted on an accrual basis with actual payments to individuals made by the Veterans Administration from funds transferred from the trust account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals enlisting, reenlisting, or extending for not less than six years in the Selected Reserve between July 1, 1985 and June 30, 1988, except those who have received a commission from a Service Academy or completed an ROTC scholarship program, are eligible to receive educational assistance unless they are entitled to assistance under Chapter 30 of Title 38 U.S.C. 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, partially offset by an estimate of interest earned on investments of the Education Benefits Fund. The program will provide for funds adequate to allow for one of three levels of assistance. These levels are \$140.00 per month for full-time educational pursuit, \$105.00 for three quarter-time pursuit and \$70.00 for half-time pursuit. The maximum total benefit that can be paid is \$5,040.

The G. I. Kicker provides an increase in educational assistance allowance for personnel filling critical shortages in designated skills, specialities, or units. The incentive is paid on a monthly basis in addition to the M.G.I.B. basic benefits. The maximum service contribution per recipient of this incentive as established by the Board of Actuaries is \$3,851.

Education Benefits
Schedule of Increases and Decreases
(\$ in Thousands)

FY 2004 DIRECT PROGRAM			\$865
Increases:			
Increase in number of eligibles for the Education Benefits program.	\$8		
Total Increases:		\$8	
Decreases:			
None.			
Total Decreases:		\$0	
FY 2005 DIRECT PROGRAM			\$873

Education Benefits
Detail of Requirements
(Amounts in Thousands)

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill	7,144	\$16	\$114	5,571	\$42	\$234	5,571	\$42	\$234
Amortization Payment			\$0			\$0			\$0
Navy Reserve			\$114			\$234			\$234
	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
G. I. Bill Kicker									
\$350 Kicker	166	\$1,996	\$331	199	\$1,051	\$209	205	\$1,051	\$215
\$200 Kicker	0	\$0	\$0	129	\$472	\$61	133	\$472	\$63
TOTAL	166		\$331	328		\$270	338		\$278
TOTAL Program			\$445			\$504			\$512

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Full-Time Support									
<u>Navy College Fund</u>									
4 Year Commitment (40K)	400	\$1,444	\$578	400	\$903	\$361	400	\$903	\$361
TOTAL Navy College Fund			\$578			\$361			\$361

Senior ROTC
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)

FY 2005 Estimate	\$1,773
FY 2004 Estimate	\$1,758
FY 2003 Actual	\$1,643

PART I - PURPOSE AND SCOPE

The funds requested provide for military personnel costs for students enrolled in the Naval Reserve Officers Training Corps Senior program authorized by 10 U.S.C., 2101-2111. The estimate includes funds for a subsistence allowance, uniforms, pay and allowances, subsistence-in-kind, and travel while performing Active Duty For Training for NROTC Midshipman and designated applicants. Designated applicants perform summer training at a Naval installation and receive indoctrination in various Naval Science courses to enable them to enter the NROTC program in the fall.

Active duty training costs vary between years due to the length of training and location of sites at which training is performed. NROTC members and designated applicants receive the same rate of pay as U.S. Naval Academy Midshipmen.

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

FY 2004 Direct Program		\$1,758
Increases:		
Uniforms, Issue-in-Kind	\$8	
Uniforms, Commutation-in-Lieu	\$7	
Total Increases:		\$15
Decreases:		
Total Decreases:		\$0
FY 2005 Direct Program		\$1,773

Senior ROTC
Detail of Requirements
(Amounts in Thousands)

Stipend: Funds requested are to provide an allowance of \$200 per month (FY2000/01) for students enrolled in MS III and MS IV courses in accordance with the provisions of 37 U.S.C. 209. FY 2002 Tiered Stipends will provide an allowance of \$300 a month for MS III, and \$350 a month for MS IV. The FY 2003 Tiered Stipends are \$350 and \$400 a month respectively.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
MS III	83	\$3,220.00	\$268	68	\$3,220.00	\$217	68	\$3,220.00	\$217
MS IV	44	\$3,680.00	\$161	49	\$3,680.00	\$179	49	\$3,680.00	\$179
Total	127		\$429	116		\$396	116		\$396

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Non-Military Schools	759	\$660.40	\$501	703	\$668.99	\$470	703	\$678.35	\$477
Field Training	112	\$475.49	\$53	90	\$481.67	\$43	90	\$488.41	\$44
Total	871		\$554	793		\$513	793		\$521

Senior ROTC
Detail of Requirements
(Amounts in Thousands)

Uniforms, Commutation-in-Lieu: Funds requested are to provide commutation in lieu of uniforms. Students attending military institutions receive a monetary allowance in lieu of uniforms-in-kind to procure such uniforms from the institution.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Juniors	47	\$1,981.20	\$93	38	\$2,647.85	\$100	38	\$2,684.92	\$101
Freshmen/Sophomores	489	\$660.40	\$323	498	\$882.62	\$439	498	\$894.98	\$445
Total	537		\$416	535		\$539	535		\$546

Pay & Allowances: Funds requested are to provide basic pay and social security payment to members attending summer training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
NROTC	2,194	\$27.15	\$60	2,520	\$28.16	\$71	2,520	\$28.16	\$71
Designated Applicants	1,750	\$27.15	\$48	2,250	\$28.16	\$63	2,250	\$28.16	\$63
Total	3,944		\$108	4,770		\$134	4,770		\$134

Senior ROTC
Detail of Requirements
(Amounts in Thousands)

Subsistence of Reserve Officer Candidates: Funds requested are to provide subsistence for members attending summer training.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
NROTC	2,194	\$7.00	\$15	2,520	\$7.10	\$18	2,520	\$7.20	\$18
Designated Applicants	1,750	\$7.00	\$12	2,250	\$7.10	\$16	2,250	\$7.20	\$16
Total	3,944		\$27	4,770		\$34	4,770		\$34

Travel of Reserve Officer Candidates: Funds are requested to provide for travel of members to and from summer training. Travel is also provided to scholarship students for one trip from the home of record to school and return.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
NROTC	78	\$1,004.53	\$78	90	\$1,010.56	\$91	90	\$1,016.62	\$91
Designated Applicants	35	\$899.94	\$31	50	\$1,010.56	\$51	50	\$1,016.62	\$51
Total	113		\$109	140		\$142	140		\$142

Scholarship ROTC
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)
FY 2005 Estimate \$23,176
FY 2004 Estimate \$22,516
FY 2003 Actual \$22,386

PART I - PURPOSE AND SCOPE

Funds requested provide military personnel costs for students enrolled in the Naval Reserve Officers Training Corps Scholarship Program authorized by 10 U.S.C., 2107. The estimate includes funds for a subsistence allowance, uniforms, pay and allowances, and subsistence-in-kind and travel while performing active duty for training. The travel authorization covers initial travel to the educational institution in which enrolled, travel to and from training, and travel upon discharge. During the fiscal year, scholarships are offered to selected students as authorized by 10 U.S.C., 2107.

Active duty training costs vary between years due to the length of training and sites at which training is performed. NROTC members and designated applicants receive the same rate of pay as U.S. Naval Academy Midshipmen.

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

FY 2004 Direct Program		\$22,516
Price Increases:		
Uniforms, Issue-in-Kind	\$31	
Uniforms, Commutation-in-Lieu	\$9	
Summer Training, Subsistence	\$8	
Summer Training, Travel	\$17	
Initial/Discharge Travel	\$3	
Total Price Increases:		\$68
Program Increases:		
Stipend for 120 Midshipmen	\$331	
Uniforms, Issue-in-Kind for 98 Midshipmen	\$59	
Uniforms, Commutation-in-Lieu for 24 Midshipmen	\$50	
Pay and Allowance for 2,139 Mandays	\$60	
Summer Training, Subsistence for 2,139 Mandays	\$15	
Summer Training, Travel 76 midshipmen	\$77	
Total Program Increases:		\$592
Program Decreases:		
Total Program Decreases:		\$0
FY 2005 Direct Program		\$23,176

Scholarship ROTC
Detail of Requirements
(Amounts in Thousands)

Stipend: Funding provides an allowance of \$200 per month (FY2000/01) for students enrolled in Military Science courses in accordance with the provisions of 37 U.S.C. 209. FY 2002 Tiered Stipends will provide an allowance of \$250 a month for MS I, \$250 a month for MS II, \$300 a month for MS III, and \$350 a month for MS IV. The FY 2003 Tiered Stipends are \$250, \$300, \$350 and \$400 a month respectively.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
MS I	1,139	\$2,321.00	\$2,642	1,250	\$2,300.00	\$2,875	1,250	\$2,300.00	\$2,875
MS II	1,139	\$2,785.20	\$3,172	1,160	\$2,760.00	\$3,202	1,220	\$2,760.00	\$3,367
MS III	1,074	\$3,220.00	\$3,458	1,040	\$3,220.00	\$3,349	1,160	\$3,220.00	\$3,735
MS IV	1,171	\$3,680.00	\$4,309	1,250	\$3,680.00	\$4,600	1,190	\$3,680.00	\$4,379
Total	4,523		\$13,581	4,700		\$14,026	4,820		\$14,356

Uniforms, Issue-in-Kind: Funding provides uniform issues, including replacement items.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Non-Military Schools	2,501	\$660.40	\$1,652	2,350	\$668.99	\$1,572	2,410	\$678.35	\$1,635
Field Training	1,491	\$475.49	\$709	1,374	\$481.67	\$662	1,412	\$488.41	\$690
Total	3,992		\$2,361	3,724		\$2,234	3,822		\$2,325

Uniforms, Commutation-in-Lieu: Funds requested are to provide commutation in lieu of uniforms. Students attending military institutions receive a monetary allowance in lieu of uniforms-in-kind to procure such uniforms from the institution.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Juniors	140	\$1,981.20	\$277	135	\$2,647.85	\$358	151	\$2,684.92	\$405
Freshmen/Sophomores	307	\$660.40	\$203	328	\$882.62	\$289	336	\$894.98	\$301
Total	446		\$480	463		\$647	487		\$706

Scholarship ROTC
Detail of Requirements
(Amounts in Thousands)

Pay and Allowances (summer training): Funding provides basic pay and social security payment for members attending summer training.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
83,764	\$27.15	\$2,274	76,930	\$28.16	\$2,166	79,069	\$28.16	\$2,227

Subsistence of Reserve officer candidates: Funding provides subsistence for members attending summer training.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
83,764	\$7.00	\$586	76,930	\$7.10	\$546	79,069	\$7.20	\$569

Travel of Reserve officer candidates: Funding provides for travel of members to and from summer training. Travel is also provided to scholarship students for one trip from the home of record to school and return.

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Mandays</u>	<u>Rate</u>	<u>Amount</u>
Summer Training	2,982	\$1,004.53	\$2,996	2,748	\$1,010.56	\$2,777	2,824	\$1,016.62	\$2,871
Initial /Discharge	1,206	\$89.97	\$108	1,320	\$91.14	\$120	1,320	\$92.41	\$122
Total	4,188		\$3,104	4,068		\$2,897	4,144		\$2,993

Junior ROTC
Detail of Requirements

Reserve Forces, Navy

(\$ in Thousands)
FY 2005 Estimate \$12,763
FY 2004 Estimate \$14,846
FY 2003 Actual \$13,937

PART I - PURPOSE AND SCOPE

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

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

FY 2004 Direct Program		\$14,846
Pricing Increases:		
Uniforms, Initial Issue	\$34	
Uniforms, Replacement	\$152	
Uniforms, Alterations/Renovations	\$21	
Total Price Increases:		\$207
Program Increases:		
Uniforms, Replacement for 471 cadets	\$239	
Total Program Increases:		\$239
Decreases:		
Uniforms, Initial Issue 3,938 fewer cadets	(\$2,495)	
Uniforms, Alterations for 2,057 fewer cadets	(\$34)	
Total Decreases:		(\$2,529)
FY 2005 Direct Program		\$12,763

Junior ROTC
Detail of Requirements
(Amounts in Thousands)

	<u>FY 2003 (Actual)</u>	<u>FY 2004 (Estimate)</u>	<u>FY 2005 (Estimate)</u>
Average student enrollment	84,613	90,951	88,894

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

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	4,277	\$616.94	\$2,639	3,938	\$624.96	\$2,461	0	\$633.71	\$0
Replacement	20,084	\$493.55	\$9,912	21,753	\$499.97	\$10,876	22,224	\$506.97	\$11,267
Alterations/Renovation	84,613	\$16.38	\$1,386	90,951	\$16.59	\$1,509	88,894	\$16.83	\$1,496
Total			\$13,937			\$14,846			\$12,763

Armed Forces Health Professions Scholarship Program
Detail of Requirements

Reserve Forces, Navy

	(\$ in Thousands)
FY 2005 Estimate	\$34,405
FY 2004 Estimate	\$31,695
FY 2003 Actual	\$26,496

PART I - PURPOSE AND SCOPE

Funding provides for military personnel costs for Naval Reserve Officers enrolled in the Armed Forces Health Professions Scholarship Program (AFHPSP) established by 10 U.S.C., 2126. These officers are enrolled in approved colleges and universities throughout the United States. Participants of the AFHPSP are in medical, dental, and optometry programs. They serve on active duty for training (ACDUTRA) in the grade of 0-1 for a period of 45 days annually. The estimate for participants of the AFHPSP includes funds for a monthly stipend when they are not on ACDUTRA, uniform allowance, pay and allowances, and travel and per diem. In addition, 10 U.S.C., 2126 authorized the Financial Assistance Program (FAP) as a part of the AFHPSP. FAP funding supports the same military personnel costs associated with the AFHPSP. In addition, FAP participants receive an annual grant. FAP participants perform ACDUTRA for 14 days annually in their appointed grade of 0-3 or 0-4. The Nurse Candidate Program (NCP) supports students enrolled in approved nursing programs. Upon completion, these nursing students receive a commission in the Navy Nurse Corps. They receive an accession bonus and a monthly continuation bonus. Neither bonus is affected by pay raise or inflation.

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

FY 2004 DIRECT PROGRAM		\$31,695
Price Increases:		
AFHPSP Stipend	\$542	
AFHPSP Pay and Allowances	\$300	
AFHPSP Travel	(\$121)	
FAP Stipend	\$35	
FAP Grants	\$89	
FAP Pay and Allowances	\$9	
FAP Travel	\$1	
Total Price Increases:		\$855
Program Increases:		
AFHPSP Stipend	\$1,173	
AFHPSP Pay and Allowances	\$457	
FAP Stipend	\$121	
FAP Grants	\$420	
FAP Pay and Allowances	\$17	
FAP Travel	\$2	
NCP Continuation Bonuses	\$94	
Total Program Increases:		\$2,284
Total Increases:		\$3,139
Program Decreases:		
AFHPSP And FAP Clothing Allowance	(\$15)	
AFHPSP Travel	(\$414)	
Total Program Decreases:		(\$429)
Total Decreases:		(\$429)
FY 2005 DIRECT PROGRAM		\$34,405

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

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

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Students</u>	<u>Annual Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Annual Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Annual Rate</u>	<u>Amount</u>
1,074	\$13,734	\$14,763	1,161	\$14,334	\$16,643	1,238	\$14,825	\$18,357

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

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
316	\$400	\$126	433	\$400	\$173	387	\$400	\$155

Armed Forces Health Professions Scholarship Program
 Detail of Requirements, Cont'd
 (Amounts in Thousands)

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

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
1,245	\$4,749	\$5,913	1,376	\$6,011	\$8,271	1,423	\$6,344	\$9,028

Travel, Active Duty for Training, Officers: Funding provides travel and per diem for officers attending ACDUTRA not located at, or in close proximity to, the accredited institution they normally attend as a participant in the program. The number reflects students who will be required to travel to their ACDUTRA site. The rate is the average cost per traveler.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
693	\$2,913	\$2,019	833	\$2,333	\$1,943	644	\$2,187	\$1,408

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

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

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
Avg. Stipend Load	Annual Rate	Amount	Avg. Stipend Load	Annual Rate	Amount	Avg. Stipend Load	Annual Rate	Amount
64	\$13,743	\$884	86	\$14,334	\$1,238	94	\$14,825	\$1,394

Annual Grant: Funding provides payment of an annual grant in accordance with 10 U.S.C. 2127(e), effective upon enrollment in the program. The amount of the grant is increased annually in the same manner as the stipend, in accordance with 10 U.S.C. 2121(d). Grants are paid on a pro rata basis for partial years of participation.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
80	\$24,205	\$1,925	93	\$25,250	\$2,336	109	\$26,071	\$2,845

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

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
10	\$400	\$4	30	\$400	\$12	39	\$400	\$16

Armed Forces Health Professions Scholarship Program
 Financial Assistance Program
 Detail of Requirements, Cont'd
 (Amounts in Thousands)

Pay and Allowances, Active Duty for Training, Officers: In accordance with 10 U.S.C. 2121(c), funding provides pay and allowances for officers attending active duty for training for a period of 14 days annually. "Pay and Allowances" consists of basic pay, retired pay accrual, government contribution for social security, subsistence and housing allowances, lump sum leave pay, and family separation allowance when authorized. The number preceding the rate reflects the students who will serve 14 days ACDUTRA.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
28	\$1,577	\$44	79	\$2,988	\$236	83	\$3,159	\$262

Travel, Active Duty for Training, Officers: Funding provides travel and per diem for officers attending ACDUTRA not located at, or in close proximity to, the accredited institution they normally attend as a participant in the program. The number reflects students who will be required to travel to their ACDUTRA site. The rate is the average cost per traveler.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
2	\$1,455	\$3	20	\$2,152	\$43	21	\$2,179	\$46

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

Accession Bonus: In accordance with 10 U.S.C. 2130(a)(1), funding provides for payment of a one-time accession bonus of \$5,000. This bonus is paid in two installments. The first installment of \$2,500 will be paid upon acceptance into the program. The balance of \$2,500 will be paid at the six month anniversary of acceptance into the program, which may or may not fall within the same fiscal year as the first installment.

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
64	\$5,000	\$320	55	\$5,000	\$275	55	\$5,000	\$275

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

<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>	<u>Students</u>	<u>Rate</u>	<u>Amount</u>
82	\$6,000	\$495	88	\$6,000	\$525	103	\$6,000	\$619

Section V - Special Analyses

Reserve Officer Candidate Enrollment

	<u>FY 2003 (Actual)</u>			<u>FY 2004 (Estimate)</u>			<u>FY 2005 (Estimate)</u>		
	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>	<u>Begin</u>	<u>Average</u>	<u>End</u>
Senior ROTC									
First Year	882	871	859	850	900	950	850	900	950
Second Year	317	375	433	300	350	400	300	350	400
Basic ROTC	1,199	1,246	1,292	1,150	1,250	1,350	1,150	1,250	1,350
Third Year	99	112	125	80	90	100	80	90	100
Fourth & Fifth Year	44	59	73	50	65	80	50	65	80
Advanced ROTC	143	171	198	130	155	180	130	155	180
Total Senior Pgm	1,342	1,416	1,490	1,280	1,405	1,530	1,280	1,405	1,530
Scholarship ROTC									
First Year	1,071	1,139	1,206	1,180	1,250	1,320	1,180	1,250	1,320
Second Year	1,122	1,139	1,156	1,100	1,160	1,220	1,220	1,220	1,220
Basic ROTC	2,193	2,278	2,362	2,280	2,410	2,540	2,400	2,470	2,540
Third Year	1,061	1,074	1,087	980	1,040	1,100	1,100	1,160	1,220
Fourth & Fifth Year	1,102	1,171	1,240	1,320	1,250	1,180	1,080	1,190	1,300
Advanced ROTC	2,163	2,245	2,327	2,300	2,290	2,280	2,180	2,350	2,520
Total Scholarship Pgm	4,356	4,523	4,689	4,580	4,700	4,820	4,580	4,820	5,060
First Year	1,953	2,009	2,065	2,030	2,150	2,270	2,030	2,150	2,270
Second Year	1,439	1,514	1,589	1,400	1,510	1,620	1,520	1,570	1,620
Basic ROTC	3,392	3,523	3,654	3,430	3,660	3,890	3,550	3,720	3,890
Third Year	1,160	1,186	1,212	1,060	1,130	1,200	1,180	1,250	1,320
Fourth & Fifth Year	1,146	1,230	1,313	1,370	1,315	1,260	1,130	1,255	1,380
Advanced ROTC	2,306	2,416	2,525	2,430	2,445	2,460	2,310	2,505	2,700
Total Program	5,698	5,939	6,179	5,860	6,105	6,350	5,860	6,225	6,590
Completed ROTC & Commissioned		1,061			1,225			1,225	

Armed Forces Health Professions Scholarship Program
Number of Students

MEDICAL STUDENTS

	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		157		200		220
2nd Year Students		377		302		272
3rd Year Students		309		387		312
4th Year Students		218		309		387
Total Enrollments	995	1,061	1,033	1,198	1,133	1,191
Completed Program & Commissioned		0		0		0
Completed Program & Commission Deferred		0		0		0
Accession of prior year Deferrals		0		0		0

DENTAL STUDENTS

	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		45		35		35
2nd Year Students		64		70		60
3rd Year Students		65		71		80
4th Year Students		58		65		74
Total Enrollments	197	232	221	241	228	249
Completed Program & Commissioned		0		0		0

Armed Forces Health Professions Scholarship Program
Number of Students

MEDICAL SERVICE CORPS

<u>OPTOMETRIST STUDENTS</u>	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		4		4		4
2nd Year Students		8		8		9
3rd Year Students		13		11		11
4th Year Students		10		13		11
Total Enrollments	29	35	33	36	33	35
Completed Program & Commissioned		0		0		0

TOTAL AFHPSP STUDENTS

	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		206		239		259
2nd Year Students		449		380		341
3rd Year Students		387		469		403
4th Year Students		286		387		472
Total Enrollments	1,220	1,328	1,287	1,475	1,394	1,475
Completed Program & Commissioned		0		0		0
Completed Program & Commission Deferred		0		0		0
Accession of prior year Deferrals		0		0		0

Financial Assistance Program
Number of Students

MEDICAL

	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		12		15		23
2nd Year Students		13		16		25
3rd Year Students		18		15		17
4th Year Students		24		18		17
Total Enrollments	66	67	63	64	81	82

DENTAL

	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		2		2		2
2nd Year Students		3		3		3
3rd Year Students		3		6		6
4th Year Students		2		3		6
Total Enrollments	9	10	13	14	16	17

TOTAL FAP STUDENTS

	<u>FY 2003 Actual</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>	<u>Average</u>	<u>End</u>
Enrolled Students						
1st Year Students		14		17		25
2nd Year Students		16		19		28
3rd Year Students		21		21		23
4th Year Students		26		21		23
Total Enrollments	75	77	76	78	97	99

Nurse Candidate Program
Number of Students

NURSE CANDIDATE PROGRAM

	<u>FY 2003 Actual</u>	<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
Enrolled Students			
1st Year Students	0	0	0
2nd Year Students	0	0	0
3rd Year Students	45	45	45
4th Year Students	30	55	55
Total Enrollments	75	100	100

Full Time Support Personnel
(End Strength)

FY 2003 Actual

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	28	828	856	0	0	0	856
Pay/Personnel Centers	64	396	460	0	4	0	464
Recruiting/Retention	146	974	1,120	0	1	0	1,121
<u>Units:</u>							
Units	518	4,590	5,108	0	2,004	0	7,112
RC Unique Mgmt Hqs	143	524	667	0	235	0	902
Unit Spt-Navy-RC	418	3,127	3,545	0	763	0	4,308
Maint Act (non-unit)	26	1,078	1,104	0	6	0	1,110
Subtotal	1,105	9,319	10,424	0	3,008	0	13,432
<u>Training:</u>							
RC Non-unit Institutions	108	229	337	0	0	0	337
RC Schools	14	64	78	0	1	0	79
ROTC	0	2	2	0	0	0	2
Subtotal	122	295	417	0	1	0	418
<u>Headquarters</u>							
Service Hqs	61	9	70	0	0	0	70
AC Hqs	67	66	133	0	0	0	133
AC Instal/Activities	120	517	637	0	3	0	640
RC Chiefs Staff	110	319	429	0	31	0	460
Others	28	4	32	0	0	0	32
Subtotal	386	915	1,301	0	34	0	1,335
Other	0	0	0	0	0	0	0
Total	1,851	12,727	14,578	0	3,048	0	17,626

* Excluding military technicians.

Full Time Support Personnel
(End Strength)

FY 2004 Estimate

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	10	674	684	0	0	0	684
Pay/Personnel Centers	64	397	461	0	4	0	465
Recruiting/Retention	146	1,016	1,162	0	1	0	1,163
<u>Units:</u>							
Units	546	4,568	5,114	0	2,046	0	7,160
RC Unique Mgmt Hqs	143	524	667	0	235	0	902
Unit Spt-Navy-RC	422	3,167	3,589	0	763	0	4,352
Maint Act (non-unit)	26	1,084	1,110	0	6	0	1,116
Subtotal	1,137	9,343	10,480	0	3,050	0	13,530
<u>Training:</u>							
RC Non-unit Institutions	96	110	206	0	0	0	206
RC Schools	14	64	78	0	1	0	79
ROTC	0	4	4	0	454	74	532
Subtotal	110	178	288	0	455	74	817
<u>Headquarters</u>							
Service Hqs	61	9	70	0	0	0	70
AC Hqs	67	66	133	0	0	0	133
AC Instal/Activities	121	524	645	0	3	0	648
RC Chiefs Staff	112	319	431	0	31	0	462
Others	28	4	32	0	0	0	32
Subtotal	389	922	1,311	0	34	0	1,345
Other	0	0	0	0	0	0	0
Total	1,856	12,530	14,386	0	3,544	74	18,004

* Excluding military technicians.

Full Time Support Personnel
(End Strength)

FY 2005 Estimate

<u>ASSIGNMENT</u>	<u>AGR/TAR</u> <u>OFFICERS</u>	<u>AGR/TAR</u> <u>ENLISTED</u>	<u>AGR/TAR</u> <u>TOTAL</u>	<u>MILITARY</u> <u>TECHNICIANS</u>	<u>MILITARY</u>	<u>CIVILIAN*</u>	<u>TOTAL</u>
Individuals	15	674	689	0	0	0	689
Pay/Personnel Centers	64	476	540	0	4	0	544
Recruiting/Retention	146	1,016	1,162	0	1	0	1,163
<u>Units:</u>							
Units	477	3,991	4,468	0	2,036	0	6,504
RC Unique Mgmt Hqs	143	524	667	0	235	0	902
Unit Spt-Navy-RC	422	3,378	3,800	0	762	0	4,562
Maint Act (non-unit)	26	1,110	1,136	0	6	0	1,142
Subtotal	1,068	9,003	10,071	0	3,039	0	13,110
<u>Training:</u>							
RC Non-unit Institutions	96	110	206	0	0	0	206
RC Schools	14	64	78	0	1	0	79
ROTC	0	2	2	0	0	0	2
Subtotal	110	176	286	0	1	0	287
<u>Headquarters</u>							
Service Hqs	67	9	76	0	0	0	76
AC Hqs	74	72	146	0	0	0	146
AC Instal/Activities	124	556	680	0	3	0	683
RC Chiefs Staff	112	329	441	0	31	0	472
Others	32	29	61	0	0	0	61
Subtotal	409	995	1,404	0	34	0	1,438
Other	0	0	0	0	0	0	0
Total	1,812	12,340	14,152	0	3,079	0	17,231

* Excluding military technicians.