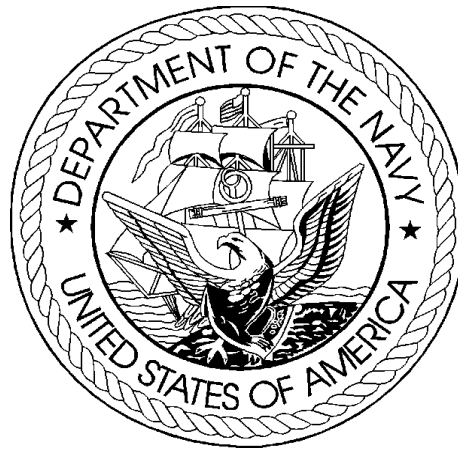


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

MILITARY PERSONNEL, MARINE CORPS

**DEPARTMENT OF THE NAVY
JUSTIFICATION OF ESTIMATES FOR FY 2006/2007 BUDGET SUBMISSION
MILITARY PERSONNEL, MARINE CORPS
FY 2006/2007 BUDGET ESTIMATES**

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**MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(IN THOUSANDS OF DOLLARS)**

The Military Personnel, Marine Corps appropriation provides for pay, allowances, individual clothing, subsistence, and permanent change of station for Active personnel.

The following is a funding summary:

	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
<u>DIRECT BASELINE PROGRAM FUNDING</u>				
BA-1 Pay and Allowances for Officers	\$1,777,984	\$1,939,355	\$1,905,511	\$1,970,100
BA-2 Pay and Allowances for Enlisted	6,460,607	6,786,977	6,167,505	6,368,636
BA-4 Subsistence of Enlisted Personnel	441,025	491,214	546,253	573,368
BA-5 Permanent Change of Station Travel	289,730	327,016	340,847	343,462
BA-6 Other Military Personnel Costs	92,603	52,217	64,868	65,662
Total Direct Program	\$9,061,949	\$9,596,779	\$9,024,984	\$9,321,228
<u>REIMBURSABLE BASELINE PROGRAM FUNDING</u>				
BA-1 Pay and Allowances for Officers	\$11,632	\$10,740	\$13,728	\$13,845
BA-2 Pay and Allowances for Enlisted	1,193	5,528	7,712	7,749
BA-4 Subsistence of Enlisted Personnel	2,858	13,804	10,995	11,264
BA-5 Permanent Change of Station Travel	0	842	854	869
Total Reimbursable Program	\$15,683	\$30,914	\$33,289	\$33,727
<u>TOTAL BASELINE PROGRAM FUNDING</u>				
BA-1 Pay and Allowances for Officers	\$1,789,616	\$1,950,095	\$1,919,239	\$1,983,945
BA-2 Pay and Allowances for Enlisted	6,461,800	6,792,505	6,175,217	6,376,385
BA-4 Subsistence of Enlisted Personnel	443,883	505,018	557,248	584,632
BA-5 Permanent Change of Station Travel	289,730	327,858	341,701	344,331
BA-6 Other Military Personnel Costs	92,603	52,217	64,868	65,662
Total Program	\$9,077,632	\$9,627,693	\$9,058,273	\$9,354,955

**MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF REQUIREMENTS BY BUDGET PROGRAM
(IN THOUSANDS OF DOLLARS)**

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
<u>FY04 SUPPLEMENTAL (P.L. 108-106); FY05 TITLE IX (P.L. 108-287)</u>				
BA-1 Pay and Allowances for Officers	\$268,663	\$0	\$0	\$0
BA-2 Pay and Allowances for Enlisted	461,623	241,700	0	0
BA-4 Subsistence of Enlisted Personnel	123,338	0	0	0
BA-5 Permanent Change of Station Travel	27,206	0	0	0
BA-6 Other Military Personnel Costs	12,760	0	0	0
Total P.L.108-106/Title IX Program Funding	\$893,590	\$241,700	\$0	\$0
<u>TOTAL PROGRAM FUNDING</u>				
BA-1 Pay and Allowances for Officers	\$2,058,279	\$1,950,095	\$1,919,239	\$1,983,945
BA-2 Pay and Allowances for Enlisted	6,923,423	7,034,205	6,175,217	6,376,385
BA-4 Subsistence of Enlisted Personnel	567,221	505,018	557,248	584,632
BA-5 Permanent Change of Station Travel	316,936	327,858	341,701	344,331
BA-6 Other Military Personnel Costs	105,363	52,217	64,868	65,662
Total Program Funding	\$9,971,222	\$9,869,393	\$9,058,273	\$9,354,955
Medicare-Eligible Retiree Health Fund Contribution			\$981,910	1,043,117
<u>TOTAL MILITARY PERSONNEL, MARINE CORPS PROGRAM COST</u>	\$9,971,222	\$9,869,393	\$10,040,183	\$10,398,072

SECTION 2
INTRODUCTORY STATEMENT

The Military Personnel, Marine Corps (MPMC) appropriation provides financial resources to compensate military personnel required to support the approved force structure. The appropriation also includes funds for retired pay accrual, unemployment compensation and social security benefits for widows and orphans of military personnel. These entitlements were approved by the Congress and enacted via Public Law.

The budget provides for a Marine Corps Active Forces FY 2006 end strength of 175,000. This force structure permits the Marine Corps to fulfill its charter as a versatile expeditionary force-in readiness, capable of rapidly responding to global contingencies. The FY 2006 budget includes funding for a pay raise of 3.1%.

The tables in Section 1 through 4 contain budget data for Pay and Allowances of Active Duty Officers and Enlisted personnel; Subsistence of Enlisted personnel; Permanent Change of Station Travel; and Other Military Personnel Costs. Retired pay accrual, social security benefits and the CONUS COLA are reflected in the Pay and Allowances of Officers and Enlisted personnel, as appropriate. Unemployment compensation is reflected under Other Military Personnel Costs. The budget activity structure and detailed justification demonstrates how the Active Forces military personnel program is managed and controlled. It displays the inventory of officers and enlisted personnel with associated workyears.

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

This budget submission supports an end-strength of 175,000 Marines. A Total Force - Force Structure Review was recently completed which recognized the need to continue transformation and rebalancing of the forces required to meet the needs of the 21st century and long-term Global War on Terrorism. These Force Structure Review initiatives are end-strength and structure neutral. Offsets to balance these increases in capabilities come from military-to-civilian conversions and the disestablishment and reorganization of less critical capabilities. The Marine Corps will continue to evaluate our force structure to ensure that it provides needed capabilities in a timely manner to support our national security requirements.

The Marine Corps greatly appreciates Congress' authorization to increase our end-strength by 3,000 Marines in the FY 2005 National Defense Authorization Act. Our first priority for the end-strength increase to 178,000 is to enhance manning of our infantry units. We will also use a portion of the increase to create a dedicated Foreign Military Training Unit, add to our recruiting force, our trainers, and other support for our operating forces. The initial cost estimate for these additional 3,000 Marines in FY 2006, based upon pay and allowances is \$167M. The Marine Corps intends to request a supplemental MPMC appropriation in FY 2006 to fund the cost for these additional Marines.

	End Strength	Amount (\$M)
Permanent Authority	178,000	9,192
Less: FY 2006 Funded Level	175,000	9,025
Difference	3,000	167

FISCAL YEAR 2004

- a. \$9,955,539 supports an end strength of 177,480 with the average strength at 184,249.
- b. Retired pay accrual percentage is 27.1 percent of the basic pay.
- c. The pay raise is 4.1 percent and a optional targeted increase for the mid-career grades.
- d. The economic assumption for non-pay inflation is 2.0 percent.

FISCAL YEAR 2005

- a. The requested \$9,838,479 supports an end strength of 175,000 with the average strength at 179,583.
- b. Retired pay accrual percentage is 27.5 percent of the basic pay.
- c. The pay raise is 3.5 percent.
- d. The economic assumption for non-pay inflation is 2.0 percent.

FISCAL YEAR 2006

- a. The requested \$9,024,984 supports an end strength of 175,000 with the average strength at 174,051.
- b. Retired pay accrual percentage is 26.5 percent of the basic pay.
- c. The pay raise is 3.1 percent.
- d. The economic assumption for non-pay inflation is 2.0 percent.

FISCAL YEAR 2007

- a. The requested \$9,321,228 supports an end strength of 175,000 with the average strength at 174,060.
- b. Retired pay accrual percentage is 26.4 percent of the basic pay.
- c. The economic assumption for non-pay inflation is 2.1 percent.

**Military Personnel, Marine Corps
Fiscal Year (FY) 2006 President's Budget
Performance Measures and Evaluation Summary**

Activity: Active Military Personnel

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

Description of Activity: The Active Military Personnel appropriations provide resources necessary to compensate military personnel required to man approved force structure and support infrastructure, which include pay, allowances, individual clothing, subsistence, and permanent change of station.

PERFORMANCE MEASURES:

	<u>FY 2004 Actual</u>	<u>FY 2005 Planned</u>	<u>FY 2006 Planned</u>	<u>FY 2007 Planned</u>
Average Strength	184,249	179,583	174,051	174,060
End Strength	177,480	175,000	175,000	175,000
Authorized End Strength	175,000	175,000		

FY 2004 average strength includes officer and enlisted mobilized Reserve Component personnel in support of ONE/OEF/OIF.

Recruiting

1. Numeric goals	30,450	32,006	32,468	32,600
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- Total recruiting mission is compared to actual accessions for the fiscal year. The percent of goal accomplished is the measurement.

2. Quality goals

a. Tier 1 HSDG*	97.7%	95.0%	95.0%	95.0%
b. Cat I-III A	71.6%	63.0%	63.0%	63.0%

a. The percent Tier 1 High School Degree Graduate (HSDG*) is the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) is the measure, which is a measure of educational achievement - Total number of Tier 1 (HSDG) non-prior service accessions + Delayed Entry Program (DEP) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 90%)

b. The percent Cat I-III A is the measure - Total number of non-prior service accessions + DEP who scored at or above 50th percentile (Cat I-III A) is compared to total number of non-prior service accessions + DEP for the fiscal year. (DoD target is 60%. Cat I-III A - scores at or above 50 on the Armed Forces Qualification Test (measure of aptitude). Cat IV - percentages are not shown as the Services historically have no difficulty meeting the 4% limitation.)

Program: *Military Force Management*

Agency: *Department of Defense--Military*

Bureau:

Rating: *Effective*

Program Type: *Direct Federal*

Last Assessed: *1 year ago*

Key Performance Measures from Latest PART	Year	Target	Actual
Annual Measure: Active Duty End-Strength - percentage of manning goal achieved	2003	99.5% to 102%	103.2%
	2004	99.5% to 102%	1.017
	2005	99.5% to 102%	
	2006	99.5% to 102%	
Annual Measure: Reserve End-Strength	2003	>99.5% & <102%	101.2%
	2005	>99.5% & <102%	
	2006	>99.5% & <102%	
Annual Measure: Active Duty Recruiting - yearly percentage of required accessions achieved	2003	100.0%	101.0%
	2004	100.0%	101.0%
	2005	100.0%	
	2006	100.0%	

Recommended Follow-up Actions

Evaluate the entire military personnel compensation package, rather than making piecemeal recommendations.

Improve its pay and personnel systems, and include reserve systems.

Develop additional evaluation measures to rate the efficiency of its bonus and other programs, rather than just their effectiveness.

Status

Action taken, but not completed

Action taken, but not completed

Action taken, but not completed

Update on Follow-up Actions:

The Secretary of Defense initiated the Defense Advisory Committee on Military Compensation (DACMC) to identify how to adjust military pay and benefits to sustain recruitment and retention of high-quality people, and maintain a cost-effective and ready military force. The Department of Defense is also working on an integrated pay and personnel system for active and reserve components. It is expected to be ready by the end of 2005. Finally, the Department of Defense continues to refine its data collection to ensure it is able to monitor the recruitment and retention of the necessary personnel.

Program Funding Level (in millions of dollars)

2004 Actual	2005 Estimate	2006 Estimate
115,549	105,273	108,942

MILITARY PERSONNEL, MARINE CORPS
SUMMARY OF MILITARY PERSONNEL STRENGTH

	FY 2004 Planned		FY 2005 Planned		FY 2006 Planned		FY 2007 Planned	
	Average Strength/1	End Strength 30 Sep 2004	Average Strength/2	End Strength 30 Sep 2005	Average Strength	End Strength 30 Sep 2006	Average Strength	End Strength 30 Sep 2007
<u>DIRECT PROGRAM</u>								
Officers	18,712	18,754	18,496	17,969	18,505	18,281	18,409	18,281
Enlisted	157,436	158,506	155,422	156,755	154,968	156,466	155,045	156,466
<u>ADSW DIRECT PROGRAM</u>								
Officers	129	0	159	0	158	0	159	0
Enlisted	294	0	193	0	166	0	193	0
Total ADSW	423	0	352	0	324	0	352	0
TOTAL DIRECT PROGRAM	176,571	177,260	174,270	174,724	173,797	174,747	173,806	174,747
<u>REIMBURSABLE PROGRAM</u>								
Officers	87	85	118	119	118	119	118	119
Enlisted	144	135	159	157	136	134	136	134
Total Reimbursable	231	220	277	276	254	253	254	253
<u>TOTAL PROGRAM</u>								
Officers	18,928	18,839	18,773	18,088	18,781	18,400	18,686	18,400
Enlisted	157,874	158,641	160,810	156,912	155,270	156,600	155,374	156,600
Total Program	176,802	177,480	179,583	175,000	174,051	175,000	174,060	175,000
<u>FY 2004 Supplemental (P.L.108-106); FY 2005 Title IX (P.L. 108-287)</u>								
Officers	1,293		0					
Enlisted	6,154		5,036					
P.L. 108-106/Title IX Funded Strength	7,447		5,036					
<u>REVISED TOTAL PROGRAM</u>								
Officers	20,221	18,839	18,773	18,088	18,781	18,400	18,686	18,400
Enlisted	164,028	158,641	160,810	156,912	155,270	156,600	155,374	156,600
Revised Total Program	184,249	177,480	179,583	175,000	174,051	175,000	174,060	175,000

/1 FY 2004 average strength includes 1,293 officer and 6,154 enlisted mobilized Reserve Component personnel in support of ONE/OEF/OIF.

/2 FY 2005 average strength for Title IX is 5,036 enlisted mobilized Reserve Component personnel in support of ONE/OEF/OIF.

MILITARY PERSONNEL, MARINE CORPS
END STRENGTH BY GRADE
TOTAL PROGRAM

	FY 2004	Reimbursable	ADSW	FY 2005	Reimbursable	ADSW	FY 2006	Reimbursable	ADSW	FY 2007	Reimbursable	ADSW
	<u>Total</u>	<u>Included</u>	<u>Included</u>	<u>Total</u>	<u>Included</u>	<u>Included</u>	<u>Total</u>	<u>Included</u>	<u>Included</u>	<u>Total</u>	<u>Included</u>	<u>Included</u>
<u>Commissioned Officers</u>												
O-10 General	5	0	0	4	0	0	4	0	0	4	0	0
O-9 Lieutenant General	14	1	0	14	0	0	14	0	0	14	0	0
O-8 Major General	22	0	0	24	0	0	24	0	0	24	0	0
O-7 Brigadier General	40	0	0	39	0	0	38	0	0	38	0	0
O-6 Colonel	686	8	0	642	11	0	655	11	0	655	11	0
O-5 Lieutenant Colonel	1,878	22	0	1,762	23	0	1,794	23	0	1,794	23	0
O-4 Major	3,510	25	0	3,385	36	0	3,508	36	0	3,508	36	0
O-3 Captain	5,230	18	0	5,018	37	0	5,256	37	0	5,256	37	0
O-2 First Lieutenant	3,300	1	0	3,067	4	0	3,631	4	0	3,639	4	0
O-1 Second Lieutenant	<u>2,236</u>	<u>1</u>	0	<u>2,250</u>	<u>0</u>	0	<u>1,439</u>	<u>0</u>	0	<u>1,396</u>	<u>0</u>	0
Subtotal	16,921	76	0	16,205	111	0	16,363	111	0	16,328	111	0
<u>Warrant Officers</u>												
W-5 Chief Warrant Officer	87	0	0	95	0	0	103	0	0	103	0	0
W-4 Chief Warrant Officer	250	2	0	252	2	0	245	2	0	245	2	0
W-3 Chief Warrant Officer	557	3	0	502	4	0	586	4	0	586	4	0
W-2 Chief Warrant Officer	850	4	0	760	1	0	909	1	0	934	1	0
W-1 Warrant Officer	<u>174</u>	<u>0</u>	0	<u>274</u>	<u>1</u>	0	<u>194</u>	<u>1</u>	0	<u>204</u>	<u>1</u>	0
Subtotal	1,918	9	0	1,883	8	0	2,037	8	0	2,072	8	0
Total Officers	18,839	85	0	18,088	119	0	18,400	119	0	18,400	119	0
<u>Enlisted Personnel</u>												
E-9 Sergeant Major/Master Gunnery Sergeant	1,396	2	0	1,390	5	0	1,502	4	0	1,502	4	0
E-8 First Sergeant/Master Sergeant	3,356	11	0	3,318	13	0	3,674	12	0	3,674	12	0
E-7 Gunnery Sergeant	8,749	15	0	9,027	18	0	8,331	16	0	8,331	16	0
E-6 Staff Sergeant	14,211	28	0	14,645	37	0	14,254	30	0	14,254	30	0
E-5 Sergeant	23,367	34	0	23,363	27	0	24,100	24	0	24,100	24	0
E-4 Corporal	28,291	27	0	30,166	31	0	29,900	24	0	29,900	24	0
E-3 Lance Corporal	46,569	15	0	42,502	26	0	42,415	24	0	42,415	24	0
E-2 Private First Class	19,591	3	0	19,726	0	0	19,696	0	0	19,696	0	0
E-1 Private	<u>13,111</u>	<u>0</u>	<u>0</u>	<u>12,775</u>	<u>0</u>	<u>0</u>	<u>12,728</u>	<u>0</u>	<u>0</u>	<u>12,728</u>	<u>0</u>	<u>0</u>
Total Enlisted	158,641	135	0	156,912	157	0	156,600	134	0	156,600	134	0
Total End Strength	177,480	220	0	175,000	276	0	175,000	253	0	175,000	253	0

MILITARY PERSONNEL, MARINE CORPS
AVERAGE STRENGTH BY GRADE

	FY 2004			FY 2005			FY 2006			FY 2007		
	Total	Reimb. Included	ADSW Included	Total	Reimb. Included	ADSW Included	Total	Reimb. Included	ADSW Included	Total	Reimb. Included	ADSW Included
<u>Commissioned Officers</u>												
O-10 General	5	0	0	3	0	0	4	0	0	4	0	0
O-9 Lieutenant General	14	1	0	9	0	0	14	0	0	14	0	0
O-8 Major General	22	0	0	28	0	0	24	0	0	24	0	0
O-7 Brigadier General	39	0	0	42	0	1	39	0	1	39	0	1
O-6 Colonel	664	7	9	658	11	14	669	11	14	669	11	14
O-5 Lieutenant Colonel	1,848	24	27	1,828	21	46	1,844	21	47	1,841	21	46
O-4 Major	3,544	24	43	3,536	37	57	3,579	37	58	3,576	37	57
O-3 Captain	5,279	18	34	5,257	37	27	5,235	37	27	5,235	37	27
O-2 First Lieutenant	3,313	1	7	3,297	4	0	3,845	4	0	3,765	4	0
O-1 Second Lieutenant	2,221	1	6	2,160	0	3	1,467	0	3	1,420	0	3
Subtotal	16,949	76	126	16,819	110	149	16,720	110	150	16,588	110	149
<u>Warrant Officers</u>												
W-5 Chief Warrant Officer	92	0	0	93	0	1	103	0	1	103	0	1
W-4 Chief Warrant Officer	228	1	0	252	2	7	250	2	5	252	2	7
W-3 Chief Warrant Officer	577	6	2	554	4	1	586	4	1	586	4	1
W-2 Chief Warrant Officer	788	3	1	787	1	1	815	1	1	840	1	1
W-1 Warrant Officer	294	1	0	268	1	0	307	1	0	317	1	0
Subtotal	1,979	11	3	1,954	8	10	2,061	8	8	2,098	8	10
Total Officers	18,928	87	129	18,773	118	159	18,781	118	158	18,686	118	159
<u>Enlisted Personnel</u>												
E-9 Sergeant Major/Master Gunnery Sergeant	1,406	2	4	1,413	5	1	1,461	4	0	1,503	4	1
E-8 First Sergeant/Master Sergeant	3,452	10	6	3,422	13	4	3,560	12	3	3,678	12	4
E-7 Gunnery Sergeant	8,683	18	17	8,710	18	13	8,551	16	11	8,344	16	13
E-6 Staff Sergeant	14,672	30	28	14,412	37	24	14,478	30	20	14,201	30	24
E-5 Sergeant	23,434	34	73	23,802	29	42	23,568	26	37	23,759	26	42
E-4 Corporal	28,796	28	70	30,301	31	44	29,464	24	39	29,644	24	44
E-3 Lance Corporal	45,834	17	91	46,011	26	53	42,460	24	45	42,468	24	53
E-2 Private First Class	20,408	5	5	20,246	0	9	19,704	0	8	19,705	0	9
E-1 Private	11,189	0	0	12,493	0	3	12,024	0	3	12,072	0	3
Total Enlisted	157,874	144	294	160,810	159	193	155,270	136	166	155,374	136	193
Total Average Strength	176,802	231	423	179,583	277	352	174,051	254	324	174,060	254	352

MILITARY PERSONNEL, MARINE CORPS
ACTIVE DUTY STRENGTHS BY MONTH 1/
(IN THOUSANDS)

	<u>FY 2004</u>			<u>FY 2005</u>			<u>FY 2006</u>			<u>FY 2007</u>		
	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total	Officer	Enlisted	Total
September	18,746	159,033	177,779	18,839	158,641	177,480	18,088	156,912	175,000	18,400	156,600	175,000
October	18,618	158,113	176,731	18,454	156,125	174,579	18,465	155,741	174,206	18,302	155,508	173,810
November	18,542	159,356	177,898	18,463	155,897	174,360	18,381	155,576	173,957	18,239	155,318	173,557
December	18,714	158,316	177,030	18,626	155,632	174,258	18,572	155,226	173,798	18,432	154,917	173,349
January	18,658	157,961	176,619	18,566	156,106	174,672	18,561	155,158	173,719	18,446	155,211	173,657
February	18,772	157,280	176,052	18,653	155,437	174,090	18,733	154,550	173,283	18,646	154,713	173,359
March	18,904	156,712	175,616	18,692	155,040	173,732	18,773	154,654	173,427	18,686	154,726	173,412
April	18,920	156,637	175,557	18,672	155,005	173,677	18,767	154,266	173,033	18,680	154,320	173,000
May	18,830	156,218	175,048	18,860	154,350	173,210	18,679	153,816	172,495	18,592	153,888	172,480
June	19,052	157,150	176,202	18,817	155,153	173,970	18,811	154,736	173,547	18,740	154,995	173,735
July	18,895	156,928	175,823	18,679	155,577	174,256	18,695	154,976	173,671	18,648	155,536	174,184
August	18,904	157,449	176,353	18,492	156,072	174,564	18,553	155,941	174,494	18,530	156,426	174,956
September	18,839	158,641	177,480	18,088	156,912	175,000	18,400	156,600	175,000	18,400	156,600	175,000
Average Strength <u>2/</u>	20,221	164,028	184,249	18,773	160,810	179,583	18,781	155,270	174,051	18,686	155,374	174,060
Active Duty Special Work												
# of Mandays	62,780	123,735	186,515	58,035	70,445	128,480	57,670	60,590	118,260	58,035	70,445	128,480
Dollars in Millions	\$17,683	\$6,290	\$23,973	\$15,370	\$5,437	\$20,807	\$15,355	\$5,646	\$21,001	\$15,523	\$6,472	\$21,995

1/ Includes reimbursable active duty military pay strengths, but excludes active duty personnel paid from Civil Functions and Reserve appropriations.

2/ Active Duty Special Work (ADSW) for less than 180 days is reflected only in the average strength row.

MILITARY PERSONNEL, MARINE CORPS
GAINS AND LOSSES BY SOURCE AND TYPE (OFFICERS)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Beginning Strength	18,746	18,839	18,088	18,400
<u>Gains</u>				
Service Academies	213	163	174	174
Reserve Officer Training Corps	238	241	208	208
Senior ROTC	13	13	11	11
Scholarship	225	228	197	197
Health Professions Scholarships	0	0	0	0
Platoon Leaders Class	376	340	527	527
Reserve Officer Candidate	397	215	302	302
Other Enlisted Commissioning Programs	59	153	82	82
Voluntary Active Duty	0	0	0	0
Direct Appointments	0	0	0	0
Warrant Officer Program	198	201	250	250
Inter-Service Transfer	0	0	0	0
Other	296	0	75	75
Active Duty Special Work	172	159	158	159
Gain Adjustments	0	164	510	0
Total Gains	<u>1,949</u>	<u>1,636</u>	<u>2,286</u>	<u>1,777</u>
<u>Losses</u>				
Expiration of Contract/Obligation	519	458	495	445
Normal Early Release	0	0	0	0
Retirement	665	691	744	633
Disability	34	36	39	33
Non - Disability	631	655	705	600
Early	0	0	0	0
Voluntary Separation Incentive (VSI)	0	0	0	0
Special Separation Benefit (SSB)	0	0	0	0
Involuntary Separation - Reserve Officers	42	42	42	42
Involuntary Separation - Regular Officers	56	56	80	67
Attrition	324	331	394	370
Other	78	14	61	61
Active Duty Special Work	172	159	158	159
Loss Adjustments	0	636	0	0
Total Losses	<u>1,856</u>	<u>2,387</u>	<u>1,974</u>	<u>1,777</u>
End Strength	18,839	18,088	18,400	18,400

Active Duty Special Work includes average number of Reservists recalled to active duty for short tours of duty (less than 180 days).

MILITARY PERSONNEL, MARINE CORPS
GAINS AND LOSSES BY SOURCE AND TYPE (ENLISTED)

	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Beginning Strength	159,033	158,641	156,912	156,600
<u>Gains</u>				
Non-Prior Service Enlistments	30,450	32,006	32,468	32,600
Male	28,279	29,724	30,187	30,319
Female	2,171	2,282	2,281	2,281
Prior Service Enlistments	138	196	235	234
Reenlistments	14,896	15,200	17,519	16,542
Reserves (EAD)	69	30	49	49
Officer Candidate Programs	870	297	666	666
Deserter Gains	1,181	1,539	1,184	1,184
Other	0	0	0	0
Gain Adjustments	0	0	0	0
Active Duty Special Work	356	193	166	193
Total Gains	<u>47,960</u>	<u>49,461</u>	<u>52,287</u>	<u>51,468</u>
<u>Losses</u>				
EAS	18,755	17,686	18,963	19,080
Normal Early Release	312	332	163	163
Separations - VSI	0	0	0	0
Separations - SSB	0	0	0	0
To Commissioned Officer	672	326	613	613
To Warrant Officer	199	201	250	250
Reenlistments	14,896	15,200	17,519	16,542
Retirements	2,235	1,891	2,000	2,000
Dropped from Rolls (Deserters)	1,205	1,651	1,159	1,159
Attrition (Adverse Causes)	2,266	3,529	2,412	2,414
Attrition (Other)	7,456	10,181	9,354	9,054
Other	0	0	0	0
Loss Adjustments	0	0	0	0
Active Duty Special Work	356	193	166	193
Total Losses	<u>48,352</u>	<u>51,190</u>	<u>52,599</u>	<u>51,468</u>
End Strength	158,641	156,912	156,600	156,600

Active Duty Special Work includes average number of Reservists recalled to active duty for short tours of duty (less than 180 days)

**MILITARY PERSONNEL MARINE CORPS
MONTHLY END STRENGTHS BY PAY GRADE
FY 2004**

<u>Commissioned Officers</u>	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
0-10 Gen	5	5	5	5	5	5	5	5	5	5	5	5
0-9 LtGen	14	14	14	14	14	14	14	14	14	14	14	14
0-8 MajGen	22	22	22	22	22	22	22	22	22	22	22	22
0-7 BGen	39	39	39	39	39	39	39	39	40	40	40	40
0-6 Col	646	644	643	637	637	646	653	660	661	678	682	686
0-5 LtCol	1,791	1,791	1,789	1,790	1,790	1,808	1,826	1,841	1,849	1,863	1,872	1,878
0-4 Maj	3,484	3,483	3,483	3,484	3,484	3,518	3,513	3,517	3,507	3,522	3,524	3,510
0-3 Capt	5,243	5,237	5,243	5,234	5,235	5,199	5,233	5,246	5,234	5,330	5,248	5,230
0-2 1stLt	3,119	3,058	3,252	3,249	3,170	3,347	3,300	3,680	3,585	3,270	3,374	3,300
0-1 2ndLt	<u>2,307</u>	<u>2,316</u>	<u>2,301</u>	<u>2,273</u>	<u>2,315</u>	<u>2,261</u>	<u>2,274</u>	<u>1,784</u>	<u>2,149</u>	<u>2,177</u>	<u>2,178</u>	<u>2,236</u>
Total	16,670	16,609	16,791	16,747	16,711	16,859	16,879	16,808	17,066	16,921	16,959	16,921
Warrant Officers												
W-5 CW05	91	91	89	88	101	99	98	96	92	92	90	87
W-4 CW04	229	222	223	231	221	221	222	223	223	221	257	250
W-3 CW03	592	587	581	594	596	589	584	566	540	530	566	557
W-2 CW02	817	815	812	780	763	757	756	756	750	750	858	850
W-1 WO1	<u>219</u>	<u>218</u>	<u>218</u>	<u>218</u>	<u>380</u>	<u>379</u>	<u>381</u>	<u>381</u>	<u>381</u>	<u>381</u>	<u>174</u>	<u>174</u>
Total	1,948	1,933	1,923	1,911	2,061	2,045	2,041	2,022	1,986	1,974	1,945	1,918
Total Officers	18,618	18,542	18,714	18,658	18,772	18,904	18,920	18,830	19,052	18,895	18,904	18,839
Enlisted Personnel												
E-9 MGySgt/SgtMaj	1,415	1,402	1,401	1,401	1,389	1,399	1,408	1,412	1,407	1,390	1,389	1,396
E-8 MSgt/1stSgt	3,478	3,443	3,385	3,442	3,449	3,465	3,470	3,477	3,456	3,434	3,420	3,356
E-7 GySgt	8,599	8,651	8,805	8,755	8,647	8,703	8,668	8,562	8,467	8,723	8,698	8,749
E-6 SSgt	14,791	14,791	14,679	14,688	14,657	14,538	14,552	14,714	14,839	14,696	14,505	14,211
E-5 Sgt	23,503	23,313	23,006	23,028	23,400	23,522	23,427	23,562	23,498	23,454	23,092	23,367
E-4 Cpl	28,926	28,840	29,030	28,380	28,739	29,360	29,192	29,106	28,553	28,047	27,877	28,291
E-3 LCpl	44,824	45,375	45,249	45,259	44,619	45,002	46,095	46,777	46,916	46,563	46,690	46,569
E-2 Pfc	18,865	18,745	19,241	20,656	21,614	21,369	21,324	20,716	20,895	21,145	20,548	19,591
E-1 Pvt	<u>13,712</u>	<u>14,796</u>	<u>13,520</u>	<u>12,352</u>	<u>10,766</u>	<u>9,354</u>	<u>8,501</u>	<u>7,892</u>	<u>9,119</u>	<u>9,476</u>	<u>11,230</u>	<u>13,111</u>
Total Enlisted	158,113	159,356	158,316	157,961	157,280	156,712	156,637	156,218	157,150	156,928	157,449	158,641
Cadets/Midshipmen	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL End Strength	176,731	177,898	177,030	176,619	176,052	175,616	175,557	175,048	176,202	175,823	176,353	177,480

**MILITARY PERSONNEL MARINE CORPS
MONTHLY END STRENGTHS BY PAY GRADE
FY 2005**

<u>Commissioned Officers</u>	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
0-10 Gen	4	4	4	4	4	4	4	4	4	4	4	4
0-9 LtGen	14	14	14	14	14	14	14	14	14	14	14	14
0-8 MajGen	24	24	24	24	24	24	24	24	24	24	24	24
0-7 BGen	39	39	39	39	39	39	39	39	39	39	39	39
0-6 Col	644	644	644	644	644	644	644	644	644	644	644	637
0-5 LtCol	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,782	1,760
0-4 Maj	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,479	3,441
0-3 Capt	5,230	5,230	5,230	5,230	5,230	5,230	5,230	5,230	5,230	5,230	5,230	5,173
0-2 1stLt	3,164	3,084	3,272	3,220	3,144	3,107	3,220	3,649	3,523	3,373	3,486	3,290
0-1 2ndLt	<u>2,179</u>	<u>2,281</u>	<u>2,263</u>	<u>2,269</u>	<u>2,258</u>	<u>2,345</u>	<u>2,222</u>	<u>1,997</u>	<u>2,091</u>	<u>2,120</u>	<u>1,877</u>	<u>1,848</u>
Total	16,559	16,581	16,751	16,705	16,618	16,668	16,658	16,862	16,830	16,709	16,579	16,228
<u>Warrant Officers</u>												
W-5 CW05	93	93	93	93	93	93	93	93	93	93	93	92
W-4 CW04	245	243	245	245	245	245	245	245	245	245	245	242
W-3 CW03	555	553	555	555	555	555	555	543	555	555	555	549
W-2 CW02	829	821	810	796	776	767	757	753	731	715	848	807
W-1 WO1	<u>173</u>	<u>172</u>	<u>172</u>	<u>172</u>	<u>366</u>	<u>364</u>	<u>364</u>	<u>364</u>	<u>363</u>	<u>362</u>	<u>172</u>	<u>170</u>
Total	1,895	1,882	1,875	1,861	2,035	2,024	2,014	1,998	1,987	1,970	1,913	1,860
Total Officers	18,454	18,463	18,626	18,566	18,653	18,692	18,672	18,860	18,817	18,679	18,492	18,088
<u>Enlisted Personnel</u>												
E-9 MGySgt/SgtMaj	1,405	1,408	1,410	1,410	1,410	1,410	1,415	1,415	1,415	1,415	1,415	1,417
E-8 MSgt/1stSgt	3,424	3,414	3,404	3,404	3,404	3,404	3,404	3,414	3,424	3,434	3,444	3,448
E-7 GySgt	8,721	8,711	8,711	8,711	8,700	8,670	8,640	8,620	8,620	8,680	8,700	8,772
E-6 SSgt	14,650	14,500	14,300	14,200	14,100	14,100	14,100	14,100	14,300	14,400	14,500	14,757
E-5 Sgt	23,700	23,650	23,600	23,600	23,600	23,550	23,600	23,650	23,700	23,750	23,774	23,824
E-4 Cpl	29,600	29,689	29,689	29,689	29,689	29,689	29,658	29,658	29,800	29,800	29,800	29,796
E-3 LCpl	42,357	42,357	42,357	42,357	42,357	42,357	42,357	42,250	42,300	42,400	42,450	42,554
E-2 Pfc	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,669	19,760
E-1 Pvt	<u>12,599</u>	<u>12,499</u>	<u>12,492</u>	<u>13,068</u>	<u>12,508</u>	<u>12,191</u>	<u>12,162</u>	<u>11,574</u>	<u>11,925</u>	<u>12,029</u>	<u>12,320</u>	<u>12,583</u>
Total Enlisted	156,125	155,897	155,632	156,108	155,437	155,040	155,005	154,350	155,153	155,577	156,072	156,912
<u>Cadets/Midshipmen</u>	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL End Strength	174,579	174,360	174,258	174,674	174,090	173,732	173,677	173,210	173,970	174,256	174,564	175,000

**MILITARY PERSONNEL MARINE CORPS
MONTHLY END STRENGTHS BY PAY GRADE
FY 2006**

<u>Commissioned Officers</u>	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
0-10 Gen	4	4	4	4	4	4	4	4	4	4	4	4
0-9 LtGen	14	14	14	14	14	14	14	14	14	14	14	14
0-8 MajGen	24	24	24	24	24	24	24	24	24	24	24	24
0-7 BGen	38	38	38	38	38	38	38	38	38	38	38	38
0-6 Col	655	655	655	655	655	655	655	655	655	655	655	655
0-5 LtCol	1,815	1,801	1,795	1,790	1,785	1,785	1,793	1,793	1,800	1,790	1,792	1,794
0-4 Maj	3,524	3,508	3,515	3,510	3,520	3,532	3,525	3,530	3,525	3,520	3,510	3,508
0-3 Capt	5,197	5,220	5,199	5,170	5,174	5,150	5,165	5,181	5,240	5,254	5,285	5,256
0-2 1stLt	3,667	3,583	3,738	3,959	3,868	3,844	3,945	4,201	4,009	3,849	3,802	3,631
0-1 2ndLt	<u>1,546</u>	<u>1,571</u>	<u>1,634</u>	<u>1,458</u>	<u>1,497</u>	<u>1,583</u>	<u>1,469</u>	<u>1,112</u>	<u>1,404</u>	<u>1,466</u>	<u>1,362</u>	<u>1,439</u>
Total	16,484	16,418	16,616	16,622	16,579	16,629	16,632	16,552	16,713	16,614	16,486	16,363
<u>Warrant Officers</u>												
W-5 CW05	100	100	103	103	103	103	104	103	103	103	103	103
W-4 CW04	245	245	245	245	245	245	245	245	245	245	245	245
W-3 CW03	586	586	586	586	586	586	586	586	586	586	586	586
W-2 CW02	866	849	837	820	796	783	771	764	736	720	939	909
W-1 WO1	<u>184</u>	<u>183</u>	<u>185</u>	<u>185</u>	<u>424</u>	<u>427</u>	<u>429</u>	<u>429</u>	<u>428</u>	<u>427</u>	<u>194</u>	<u>194</u>
Total	1,981	1,963	1,956	1,939	2,154	2,144	2,135	2,127	2,098	2,081	2,067	2,037
Total Officers	18,465	18,381	18,572	18,561	18,733	18,773	18,767	18,679	18,811	18,695	18,553	18,400
<u>Enlisted Personnel</u>												
E-9 MGySgt/SgtMaj	1,419	1,427	1,435	1,443	1,451	1,460	1,470	1,480	1,488	1,496	1,500	1,502
E-8 MSgt/1stSgt	3,457	3,477	3,497	3,515	3,535	3,555	3,575	3,595	3,620	3,640	3,660	3,674
E-7 GySgt	8,710	8,676	8,642	8,608	8,574	8,540	8,506	8,472	8,438	8,404	8,370	8,331
E-6 SSgt	14,671	14,633	14,595	14,557	14,519	14,481	14,443	14,405	14,367	14,329	14,291	14,254
E-5 Sgt	23,850	23,975	24,051	24,127	24,203	24,279	24,355	24,431	24,507	24,583	24,659	24,667
E-4 Cpl	30,009	30,319	30,629	30,939	31,249	31,559	31,869	32,179	32,489	32,799	33,109	33,420
E-3 LCpl	42,120	41,825	41,530	41,235	40,940	40,645	40,350	40,055	39,760	39,465	39,170	38,881
E-2 Pfc	19,652	19,608	19,564	19,520	19,476	19,432	19,388	19,344	19,300	19,256	19,212	19,162
E-1 Pvt	<u>11,853</u>	<u>11,636</u>	<u>11,283</u>	<u>11,214</u>	<u>10,603</u>	<u>10,703</u>	<u>10,310</u>	<u>9,855</u>	<u>10,767</u>	<u>11,004</u>	<u>11,970</u>	<u>12,709</u>
Total Enlisted	155,741	155,576	155,226	155,158	154,550	154,654	154,266	153,816	154,736	154,976	155,941	156,600
<u>Cadets/Midshipmen</u>	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL End Strength	174,206	173,957	173,798	173,719	173,283	173,427	173,033	172,495	173,547	173,671	174,494	175,000

**MILITARY PERSONNEL MARINE CORPS
MONTHLY END STRENGTHS BY PAY GRADE
FY 2007**

<u>Commissioned Officers</u>	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
0-10 Gen	4	4	4	4	4	4	4	4	4	4	4	4
0-9 LtGen	14	14	14	14	14	14	14	14	14	14	14	14
0-8 MajGen	24	24	24	24	24	24	24	24	24	24	24	24
0-7 BGen	38	38	38	38	38	38	38	38	38	38	38	38
0-6 Col	655	655	655	655	655	655	655	655	655	655	655	655
0-5 LtCol	1,815	1,801	1,795	1,790	1,785	1,785	1,793	1,793	1,800	1,790	1,792	1,794
0-4 Maj	3,524	3,510	3,515	3,510	3,520	3,532	3,525	3,530	3,525	3,520	3,510	3,508
0-3 Capt	5,197	5,220	5,199	5,170	5,174	5,150	5,165	5,181	5,240	5,254	5,285	5,256
0-2 1stLt	3,516	3,451	3,610	3,856	3,793	3,769	3,870	4,126	3,950	3,814	3,787	3,639
0-1 2ndLt	<u>1,499</u>	<u>1,524</u>	<u>1,587</u>	<u>1,411</u>	<u>1,450</u>	<u>1,536</u>	<u>1,422</u>	<u>1,065</u>	<u>1,357</u>	<u>1,419</u>	<u>1,319</u>	<u>1,396</u>
Total	16,286	16,241	16,441	16,472	16,457	16,507	16,510	16,430	16,607	16,532	16,428	16,328
<u>Warrant Officers</u>												
W-5 CW05	100	100	103	103	103	103	104	103	103	103	103	103
W-4 CW04	245	245	245	245	245	245	245	245	245	245	245	245
W-3 CW03	586	586	586	586	586	586	586	586	586	586	586	586
W-2 CW02	891	874	862	845	821	808	796	789	761	745	964	934
W-1 WO1	<u>194</u>	<u>193</u>	<u>195</u>	<u>195</u>	<u>434</u>	<u>437</u>	<u>439</u>	<u>439</u>	<u>438</u>	<u>437</u>	<u>204</u>	<u>204</u>
Total	2,016	1,998	1,991	1,974	2,189	2,179	2,170	2,162	2,133	2,116	2,102	2,072
Total Officers	18,302	18,239	18,432	18,446	18,646	18,686	18,680	18,592	18,740	18,648	18,530	18,400
<u>Enlisted Personnel</u>												
E-9 MGySgt/SgtMaj	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502	1,502
E-8 MSgt/1stSgt	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674	3,674
E-7 GySgt	8,331	8,331	8,331	8,331	8,331	8,331	8,331	8,331	8,331	8,331	8,331	8,331
E-6 SSgt	14,254	14,254	14,254	14,254	14,254	14,254	14,254	14,254	14,254	14,254	14,254	14,254
E-5 Sgt	24,667	24,667	24,667	24,500	24,500	24,400	24,200	24,100	24,200	24,400	24,500	24,667
E-4 Cpl	33,420	33,300	33,300	33,300	33,200	33,200	33,100	33,100	33,300	33,400	33,420	33,420
E-3 LCpl	38,881	38,800	38,700	38,700	38,600	38,500	38,400	38,300	38,500	38,600	38,700	38,881
E-2 Pfc	19,162	19,162	19,162	19,162	19,162	19,162	19,162	19,162	19,162	19,162	19,162	19,162
E-1 Pvt	<u>11,618</u>	<u>11,629</u>	<u>11,328</u>	<u>11,789</u>	<u>11,491</u>	<u>11,704</u>	<u>11,698</u>	<u>11,466</u>	<u>12,073</u>	<u>12,214</u>	<u>12,884</u>	<u>12,709</u>
Total Enlisted	155,509	155,319	154,918	155,212	154,714	154,727	154,321	153,889	154,996	155,537	156,427	156,600
<u>Cadets/Midshipmen</u>	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL End Strength	173,811	173,558	173,350	173,658	173,360	173,413	173,001	172,481	173,736	174,185	174,957	175,000

**Military Personnel, Marine Corps
Summary of Entitlements by Subactivity
(\$ in Thousands)**

	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>
1. BASIC PAY	\$1,130,659	\$3,614,877	\$4,745,536	\$1,078,508	\$3,692,797	\$4,771,305	\$1,103,052	\$3,647,008	\$4,750,060	\$1,136,399	\$3,729,516	\$4,865,915
2A. RETIRED PAY ACCRUAL	\$306,385	\$978,145	\$1,284,530	\$296,780	\$1,034,344	\$1,331,124	\$293,152	\$962,920	\$1,256,072	\$301,581	\$981,099	\$1,282,680
2B. DEFENSE HEALTH PROGRAM	\$86,420	\$721,138	\$807,558	\$100,083	\$835,058	\$935,141	\$0	\$0	\$0	\$0	\$0	\$0
3. BASIC ALLOWANCE FOR HOUSING	\$291,741	\$823,931	\$1,115,672	\$265,842	\$787,328	\$1,053,169	\$305,952	\$873,119	\$1,179,071	\$326,949	\$958,509	\$1,285,457
a. With Dependents - Domestic	218,420	640,316	858,736	203,631	635,966	839,597	240,865	746,886	987,751	259,827	822,002	1,081,828
b. Without Dependents - Domestic	62,779	162,205	224,984	56,162	132,451	188,613	58,282	106,658	164,940	60,080	116,499	176,579
c. Substandard Family Housing	0	7	7	0	364	364	0	53	53	0	0	0
d. Partial	146	7,152	7,298	147	6,958	7,105	123	6,562	6,685	126	6,577	6,703
e. With Dependents - Overseas	8,712	12,575	21,287	4,418	10,102	14,520	5,197	11,305	16,502	5,291	11,742	17,033
f. Without Dependents - Overseas	1,684	1,676	3,360	1,484	1,485	2,969	1,485	1,654	3,140	1,624	1,689	3,314
4. SUBSISTENCE	\$42,546	\$567,221	\$609,767	\$40,895	\$505,018	\$545,913	\$42,877	\$557,248	\$600,125	\$45,225	\$584,632	\$629,857
a. Basic Allowance for Subsistence	42,546	282,418	324,964	40,895	282,489	323,384	42,877	309,304	352,181	45,225	329,531	374,756
(1) Authorized to Mess Separately	42,546	249,866	292,412	40,895	241,713	282,608	42,877	273,867	316,744	45,225	292,399	337,624
(2) Rations-In-Kind Not Available	0	31,695	31,695	0	40,026	40,026	0	34,687	34,687	0	36,382	36,382
(3) Augmentation of Commuted Ration Allowed for Meals Taken Separately	0	0	0	0	0	0	0	0	0	0	0	0
(5) Family Subsistence Supplemental Allowance	0	857	857	0	750	750	0	750	750	0	750	750
b. Subsistence-in-Kind	0	284,803	284,803	0	222,529	222,529	0	247,944	247,944	0	255,101	255,101
(1) Subsistence in Messes	0	18,746	18,746	0	18,149	18,149	0	19,756	19,756	0	20,462	20,462
(2) Food Service Regionalization	0	151,065	151,065	0	133,368	133,368	0	149,608	149,608	0	154,480	154,480
(3) Operational Rations	0	55,842	55,842	0	59,741	59,741	0	69,375	69,375	0	70,718	70,718
(4) Augmentation	0	4,286	4,286	0	2,836	2,836	0	2,884	2,884	0	2,940	2,940
(5) Other Programs	0	54,864	54,864	0	8,435	8,435	0	6,321	6,321	0	6,501	6,501
(6) Sale of Meals	0	0	0	0	0	0	0	0	0	0	0	0
5. INCENTIVE PAY, HAZARDOUS DUTY AND AVIATION CAREER	\$39,269	\$8,871	\$48,140	\$47,368	\$8,360	\$55,728	\$48,147	\$8,360	\$56,507	\$47,079	\$8,360	\$55,439
a. Flying Duty Pay	38,858	4,339	43,197	46,899	4,276	51,175	47,678	4,274	51,952	46,611	4,274	50,885
1. ACIP, Officers	18,992	0	18,992	27,688	0	27,688	27,697	0	27,697	27,818	0	27,818
2. Crew Members	36	3,318	3,354	27	3,243	3,270	27	3,241	3,268	27	3,241	3,268
3. Noncrew Member	38	1,021	1,059	54	1,033	1,087	54	1,033	1,087	54	1,033	1,087
4. Aviation Continuation Bonus	19,792	0	19,792	19,130	0	19,130	19,900	0	19,900	18,712	0	18,712
b. Parachute Jumping Pay	230	1,537	1,767	248	1,170	1,418	248	1,170	1,418	248	1,170	1,418
c. Demolition Pay	79	1,163	1,242	70	777	847	70	778	848	70	778	848
d. Flight Deck Duty Pay	40	952	992	83	1,514	1,597	83	1,514	1,597	83	1,514	1,597
e. HALO Pay	62	880	942	68	623	691	68	624	692	68	624	692
6. SPECIAL PAYS	\$23,330	\$186,818	\$210,148	\$4,170	\$117,369	\$121,539	\$4,508	\$123,583	\$128,091	\$4,508	\$125,406	\$129,914
a. Sea & Foreign Duty Pay	3,100	28,017	31,117	649	11,409	12,058	646	11,664	12,310	647	11,664	12,311
1. Sea Duty	765	3,148	3,913	381	6,113	6,494	378	6,116	6,494	379	6,116	6,495
2. Hardship Duty Pay	2,335	22,119	24,454	268	2,350	2,618	268	2,602	2,870	268	2,602	2,870
3. Overseas Exten. Pay	0	2,750	2,750	0	2,946	2,946	0	2,946	2,946	0	2,946	2,946

**Military Personnel, Marine Corps
Summary of Entitlements by Subactivity
(\$ in Thousands)**

	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>
b. Diving Duty Pay	153	1,269	1,422	153	591	744	153	591	\$744	153	591	\$744
c. Imminent Danger Pay	18,727	61,992	80,719	1,960	10,054	\$12,014	1,960	7,655	9,615	1,960	7,655	\$9,615
d. Foreign Language Proficiency Pay	581	1,544	2,125	490	2,166	\$2,656	561	2,696	3,257	560	2,696	\$3,256
e. Special Duty Assignment Pay	0	26,672	26,672	0	27,204	27,204	0	27,813	27,813	0	27,813	\$27,813
f. Reenlistment Bonus	\$0	\$51,818	\$51,818	\$0	\$51,859	\$51,859	\$0	\$53,622	\$53,622	\$0	\$55,445	\$55,445
1. First Installation	0	51,798	51,798	0	51,859	51,859	0	53,622	53,622	0	55,445	\$55,445
2. Lump Sum Payments	0	20	20	0	0	0	0	0	0	0	0	\$0
3. Obligated Installments	0	0	0	0	0	0	0	0	0	0	0	\$0
g. Enlistment Bonus	0	9,416	9,416	0	7,995	7,995	0	7,995	7,995	0	7,995	\$7,995
h. College Fund	0	6,089	6,089	0	6,089	6,089	0	11,545	11,545	0	11,545	\$11,545
i. Personal Money Allowance General & Flag Officers	19	2	21	19	2	21	19	2	21	19	2	\$21
j. Law School Education Debt Subsidy	750	0	750	900	0	900	1,170	0	1,170	1,170	0	\$1,170
7. ALLOWANCES	\$37,510	\$247,398	\$284,908	\$24,723	\$203,364	\$228,087	\$23,318	\$208,149	\$231,467	\$23,715	\$212,240	\$235,955
a. Uniform/Clothing Allowance	1,064	93,332	94,396	1,017	88,227	89,244	1,018	90,761	91,779	1,019	92,923	93,942
1. Initial Issue												
a. Military	686	41,380	42,066	648	36,148	36,796	648	37,647	38,295	648	38,589	39,237
b. Civilian	67	1,769	1,836	68	1,203	1,271	69	1,227	1,296	70	1,254	1,324
2. Additional	311	0	311	301	0	301	301	0	301	301	0	301
3. Basic Maintenance	0	15,511	15,511	0	16,907	16,907	0	16,596	16,596	0	16,731	16,731
4. Standard Maintenance	0	29,815	29,815	0	30,013	30,013	0	31,256	31,256	0	32,229	32,229
5. Supplementary	0	4,857	4,857	0	3,956	3,956	0	4,035	4,035	0	4,120	4,120
6. Advance funding	0	0	0	0	0	0	0	0	0	0	0	0
b. Overseas Station Allowance	27,453	97,685	125,138	19,150	73,312	92,462	18,437	87,696	106,133	18,841	89,520	108,361
1. Cost-of-Living Bachelor	118	36,197	36,315	44	25,591	25,635	40	33,432	33,472	41	34,128	34,169
2. Cost-of-Living Regular	24,951	56,256	81,207	16,822	42,390	59,212	16,023	50,445	66,468	16,330	51,494	67,824
3. Temporary Lodging	2,385	5,232	7,617	2,284	5,331	7,615	2,374	3,819	6,193	2,470	3,898	6,368
c. CONUS Cost of Living Allowance (COLA)	1,483	8,099	9,582	422	1,933	2,355	443	3,100	3,543	435	3,205	3,640
d. Family Separation Allowance	7,510	48,284	55,794	4,134	39,892	30,726	3,420	26,592	30,012	3,420	26,592	30,012
1. On PCS, Dependents Not Authorized	1,566	19,991	21,557	963	14,412	15,375	699	14,412	15,111	699	14,412	15,111
2. Afloat	141	60	201	198	1,110	1,308	108	1,110	1,218	108	1,110	1,218
3. On TDY	5,803	28,233	34,036	2,973	24,370	14,043	2,613	11,070	13,683	2,613	11,070	13,683

**Military Personnel, Marine Corps
Summary of Entitlements by Subactivity
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	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>	<u>OFFICERS</u>	<u>ENLISTED</u>	<u>TOTAL</u>
8. SEPARATION PAYMENTS	\$13,339	\$66,167	\$79,506	\$9,270	\$67,598	\$76,868	\$14,646	\$73,647	\$88,293	\$12,526	\$75,532	\$88,058
a. Terminal Leave Pay	6,387	27,251	33,638	4,949	18,901	23,850	9,196	29,823	39,019	6,974	30,472	37,446
b. Sev Pay, Disability	1,577	13,821	15,398	968	15,364	16,332	1,507	15,097	16,604	1,558	16,053	17,611
c. Donations	0	1	1	0	1	1	0	1	1	0	1	1
d. Severance Pay, Nondisability	0	0	0	0	479	479	0	0	0	0	0	0
e. Invol - Half Pay (5%)	0	3,801	3,801	0	5,194	5,194	0	4,017	4,017	0	4,166	4,166
f. Invol - Full Pay (10%)	2,614	2,754	5,368	1,013	6,690	7,703	1,502	3,540	5,042	1,553	3,671	5,224
g. Vol - SSB Pay (15%)	0	0	0	0	0	0	0	0	0	0	0	0
h. Voluntary Separation Incentive	0	0	0	0	0	0	0	0	0	0	0	0
i. Initial Payments	0	0	0	0	0	0	0	0	0	0	0	0
j. Trust Fund Payments	331	569	900	330	569	899	431	769	1,200	431	769	1,200
k. Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0
l. \$30,000 Lump Sum Bonus	2,430	17,970	20,400	2,010	20,400	22,410	2,010	20,400	22,410	2,010	20,400	22,410
9. National Call to Service	0	0	0	0	0	0	0	0	0	0	1,000	1,000
10. SOCIAL SECURITY TAX PAYMENTS	87,080	276,078	\$363,158	82,456	287,987	\$370,443	83,587	278,431	\$362,018	85,963	284,723	\$370,686
11. PERMANENT CHANGE OF STATION TRAVEL	\$75,461	\$241,475	\$316,936	\$77,989	\$249,869	\$327,858	\$80,475	\$261,226	\$341,701	\$78,813	\$265,518	\$344,331
a. Accession Travel	5,095	32,255	37,350	5,246	35,252	40,498	5,503	38,972	44,475	5,608	39,723	45,331
b. Training Travel	6,622	2,354	8,976	6,860	2,610	9,470	7,165	2,669	9,834	6,792	2,731	9,523
c. Operation Travel	32,156	56,455	88,611	32,798	55,141	87,939	33,683	55,882	89,565	34,328	56,987	91,315
d. Rotation Travel	22,733	94,896	117,629	23,981	99,596	123,577	24,637	101,457	126,094	22,415	102,601	125,016
e. Separation Travel	6,712	36,859	43,571	6,859	38,028	44,887	7,197	42,542	49,739	7,320	43,339	50,659
f. Travel of Organized Units	291	1,196	1,487	342	1,233	1,575	364	1,358	1,722	371	1,384	1,755
g. Non-Temporary Storage	361	4,684	5,045	367	4,771	5,138	375	4,866	5,241	382	4,969	5,351
h. Temporary Lodging Expense	848	11,031	11,879	882	11,464	12,346	900	11,693	12,593	918	11,939	12,857
i. In-Place Consecutive Overseas Tours and Overseas Tour Extension Incentive Program	643	1,745	2,388	654	1,774	2,428	653	1,785	2,438	679	1,845	2,524
12. OTHER MILITARY PERSONNEL COSTS	\$904	\$104,459	\$105,363	\$1,151	\$51,066	\$52,217	\$1,199	\$63,669	\$64,868	\$1,257	\$64,405	\$65,662
a. Apprehension of Deserters	0	1,000	1,000	0	1,611	1,611	0	1,638	1,638	0	1,668	\$1,668
b. Interest on Soldier Deposit	0	86	86	0	16	16	0	16	16	0	17	\$17
c. Death Gratuities	576	5,173	5,749	751	1,253	2,004	788	1,312	2,100	827	1,381	\$2,208
d. Unemployment Compensation	0	90,935	90,935	0	44,213	44,213	0	51,970	51,970	0	52,317	\$52,317
e. Survivors Benefits	0	888	888	0	1,489	1,489	0	721	721	0	686	\$686
f. Educational Benefits	0	2,866	2,866	0	1,022	1,022	0	1,039	1,039	0	1,059	\$1,059
g. Adoption Reimbursement Program	0	54	54	0	155	155	0	259	259	0	363	\$363
h. Special Compensation for Disabled	0	700	700	0	0	0	0	0	0	0	0	\$0
i. Transportation Subsidy	328	657	985	400	650	1,050	411	744	1,155	430	840	\$1,270
j. Partial Dislocation Allowance	0	877	877	0	657	657	0	668	668	0	682	\$682
k. Extra Hazard Reimbursement for Service Group Life Ins.	0	1,223	1,223	0	0	0	0	0	0	0	0	\$0
l. JROTC	0	0	0	0	0	0	0	5,302	5,302	0	5,392	\$5,392
13. TOTAL MILITARY PERSONNEL APPROPRIATIONS	\$2,134,645	\$7,836,576	\$9,971,222	\$2,029,228	\$7,840,166	\$9,869,393	\$2,000,906	\$7,057,367	\$9,058,273	\$2,064,004	\$7,290,951	\$9,354,955
14. LESS REIMBURSABLES	\$11,632	\$4,051	\$15,683	\$11,073	\$19,841	\$30,914	\$13,728	\$19,561	\$33,289	\$13,845	\$19,882	\$33,727
a. Retired Pay Accrual	2,705	240	2,945	2,195	1,085	3,280	2,678	1,538	4,216	2,695	1,542	4,155
b. Other Pay and Allowances	8,927	3,811	12,738	8,878	18,756	27,634	11,050	18,023	29,073	11,150	18,340	29,572
TOTAL, DIRECT MILITARY PERSONNEL APPROPRIATIONS	\$2,123,013	\$7,832,525	\$9,955,539	\$2,018,155	\$7,820,325	\$9,838,479	\$1,987,178	\$7,037,806	\$9,024,984	\$2,050,159	\$7,271,069	\$9,321,228

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2005
(DOLLARS IN THOUSANDS)**

	FY 2005 PRESIDENT'S BUDGET	CONGRESSIONAL ACTION	AVAILABLE APPROPRIATION	PROPOSED 1415 ACTION	TITLE IX P.L. 108-287	FOREIGN CURRENCY	INTERNAL REALIGNMENT/ REPROGRAMING	OMNIBUS AND INTERNAL REALIGNMENTS	FY 2005 COLUMN OF THE FY 2006 OSD BUDGET
PAY AND ALLOWANCES OF OFFICERS									
Basic Pay	\$1,079,187		\$1,079,187				(\$679)		\$1,078,508
Retired Pay Accrual	296,778		296,778				2		296,780
Defense Health Program - Over 65	100,083		100,083						100,083
\$30K Lump Sum Bonus	2,010		2,010						2,010
Incentive Pay	47,368		47,368						47,368
Special Pay	3,680		3,680	2,552			(2,062)		4,170
Basic Allowance for Housing	260,343		260,343				(403)		259,940
BAH Overseas	5,902		5,902						5,902
Basic Allowance for Subsistence	39,474		39,474				1,421		40,895
Station Allowance Overseas	19,106		19,106				44		19,150
CONUS COLA	422		422						422
Uniform Allowance	1,017		1,017						1,017
Family Separation Allowance	2,274		2,274				1,860		4,134
Separation Payments	7,341		7,341				(81)		7,260
Employer's Contribution to FICA	82,558		82,558				(102)		82,456
TOTAL OBLIGATIONS	\$1,947,543	\$0	\$1,947,543	\$2,552	\$0	\$0	\$0	\$0	\$1,950,095
LESS REIMBURSABLES	10,740	0	10,740						10,740
TOTAL DIRECT PROGRAM	\$1,936,803	\$0	\$1,936,803						\$1,939,355

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2005
(DOLLARS IN THOUSANDS)**

	FY 2005 PRESIDENT'S BUDGET	CONGRESSIONAL ACTION	AVAILABLE APPROPRIATION	PROPOSED 1415 ACTION	TITLE IX P.L. 108-287	FOREIGN CURRENCY TRANSFER	INTERNAL REALIGNMENT/ REPROGRAMING	OMNIBUS AND INTERNAL REALIGNMENTS	FY 2005 COLUMN OF THE FY 2006 OSD BUDGET
PAY AND ALLOWANCES OF ENLISTED									
Basic Pay	\$3,549,705		\$3,549,705		\$147,465		(\$4,373)		\$3,692,797
Retired Pay Accrual	973,916		973,916		61,246		(818)		\$1,034,344
Defense Health Program - Over 65	835,058		835,058						\$835,058
\$30K Lump Sum Bonus	20,400		20,400						\$20,400
Incentive Pay	8,360		8,360						\$8,360
Special Pay	19,908		19,908		\$2,400		1,914		\$24,222
Special Duty Pay	27,204		27,204						\$27,204
Reenlistment Bonus	56,659	(4,800)	51,859						\$51,859
Enlistment Bonus	7,995		7,995						\$7,995
Basic Allowance for Housing	775,741		775,741						\$775,741
BAH Overseas	11,587		11,587						\$11,587
Station Allowance Overseas	73,312		73,312						\$73,312
CONUS COLA	1,933		1,933						\$1,933
Uniform Allowance	82,898		82,898				5,329		\$88,227
Family Separation Allowance	14,626		14,626	\$13,800	\$13,300		(1,834)		\$39,892
Separation Payments	46,404		46,404				794		\$47,198
Employer's Contribution to FICA	271,710		271,710		\$17,289		(1,012)		\$287,987
College Fund	6,089		6,089						\$6,089
Severly Disabled	0		0						\$0
TOTAL OBLIGATIONS	\$6,783,505	(\$4,800)	\$6,778,705	\$13,800	\$241,700	\$0	\$0	\$0	\$7,034,205
LESS REIMBURSABLES	5,528	0	5,528						5,528
TOTAL DIRECT PROGRAM	\$6,777,977	(\$4,800)	\$6,773,177						\$7,028,677
SUBSISTENCE OF ENLISTED PERSONNEL									
Basic Allowance for Subsistence	\$281,739		\$281,739						\$281,739
Family Subsistence Supplemental Allowance	750		\$750						\$750
Subsistence in Kind	222,529		\$222,529						\$222,529
TOTAL OBLIGATIONS	\$505,018	\$0	\$505,018	\$0	\$0	\$0	\$0	\$0	\$505,018
LESS REIMBURSABLES	13,804	0	13,804						13,804
TOTAL DIRECT PROGRAM	\$491,214	\$0	\$491,214	\$0	\$0	\$0	\$0	\$0	\$491,214

**ANALYSIS OF APPROPRIATION AND SUPPLEMENTAL CHANGES
MILITARY PERSONNEL, MARINE CORPS
FY 2005
(DOLLARS IN THOUSANDS)**

	FY 2005 PRESIDENT'S BUDGET	CONGRESSIONAL ACTION	AVAILABLE APPROPRIATION	PROPOSED 1415 ACTION	TITLE IX P.L. 108-287	FOREIGN CURRENCY TRANSFER	INTERNAL REALIGNMENT/ REPROGRAMING	OMNIBUS AND INTERNAL REALIGNMENTS	FY 2005 COLUMN OF THE FY 2006 OSD BUDGET
PERMANENT CHANGE OF STATION									
Accession Travel	\$39,988		\$39,988				\$510		\$40,498
Training Travel	9,614		9,614				(144)		\$9,470
Operational Travel	95,439	(10,000)	85,439				2,500		\$87,939
Rotational Travel	126,018		126,018				(2,441)		\$123,577
Separation Travel	44,523		44,523				364		\$44,887
Travel of Organized Units	1,593		1,593				(18)		\$1,575
Non-Temporary Storage	5,403		5,403				(265)		\$5,138
Temporary Lodging Expense	12,723		12,723				(377)		\$12,346
IPCOT/OTEIP	2,557		2,557				(129)		\$2,428
TOTAL OBLIGATIONS	\$337,858	(\$10,000)	\$327,858	\$0	\$0	\$0	\$0	\$0	\$327,858
LESS REIMBURSABLES	842		842						842
TOTAL DIRECT PROGRAM	\$337,016		\$327,016						\$327,016
OTHER MILITARY PERSONNEL COSTS									
Apprehension of Deserters	\$1,606		\$1,606				\$5		\$1,611
Interest on Soldier Deposit	16		16						16
Death Gratuities	984		984	1,000			\$20		2,004
Unemployment Compensation	44,216		44,216				(\$3)		44,213
Survivor Benefits	1,489		1,489						1,489
Adoption Reimbursement Program	82		82	100			(\$27)		155
Educational Benefits	2,797		2,797	(\$1,775)					1,022
Special Comp. for Severely Disabled	0		0						0
NCR Transportation Subsidy	1,047		1,047				\$3		1,050
Partial Dislocation Allowance	655		655				\$2		657
Extra Hazard Reimbursement for SGLI									0
TOTAL OBLIGATIONS	\$52,892	\$0	\$52,892	(\$675)	\$0	\$0	\$0	\$0	\$52,217
LESS REIMBURSABLES	0	0	0						0
TOTAL DIRECT PROGRAM	\$52,892	\$0	\$52,892						\$52,217
TOTAL MPMC OBLIGATIONS	\$9,626,816	(\$14,800)	\$9,612,016	\$15,677	\$241,700	\$0	\$0	\$0	\$9,869,393
LESS REIMBURSABLES	\$30,914		\$30,914				\$0		\$30,914
TOTAL MPMC DIRECT PROGRAM	\$9,595,902		\$9,581,102	\$15,677	\$241,700	\$0	\$0	\$0	\$9,838,479

MILITARY PERSONNEL, MARINE CORPS
 SCHEDULE OF INCREASES AND DECREASES
 (IN THOUSANDS OF DOLLARS)

BUDGET ACTIVITY 1		AMOUNT
FY 2005 TOTAL DIRECT PROGRAM		\$1,939,355
INCREASES:		
	Basic Pay-	24,421
	This increase is attributed to the annualization of the FY 2006 pay raise.	
	Basic Allowance for Housing-	39,278
	This increase is attributed to the number of members drawing BAH with and without dependents, offset by the availability of government quarters.	
	Basic Allowance Overseas-	771
	This increase is due to an increase in the foreign currency fluctuaton rate.	
	Incentive Pay -	778
	This increase is the result of an increase in Continuation Bonus (ACB) rates.	
	Special Pay -	338
	This increase is the result of the number of Marines eligible to receive Law School Education Debt Subsidy (LSEDS), offset by a full year decrease in IDP rates.	
	Basic Allowance Subsistence-	1,979
	This increase is attributed to the revised liberal food cost index published by the U.S. Department of Agriculture (USDA).	
	Conus Cola-	2,020
	This increase is attributed to FY 2006 pay raise of 3.1% and increase in number of participants due to new location (e.g. 29 Palms, CA).	
	Separations-	595
	This increase is attributed to an increase in lump sum leave, severance disability and separation non-promotions.	
	Federal Insurance Contribution Act-	1,113
	This increase is the result of the FY2006 pay raise.	
TOTAL INCREASES:		\$71,293
DECREASES:		
	Overseas Station Allowance -	(761)
	This decrease is attributed to decreased rates.	
	Family Separation Allowance-	(714)
	This decrease is the result of a rate change in Family Separation Allowance (FSA).	
	Retired Pay-	(3,578)
	This decrease is attributed to a decrease in the FY06 rates.	
	Defense Health Program -	(100,083)
	This decrease is associated with the transfer out of the accrual financing health care for military members eligible for Medicare.	
	Uniform-	(1)
	This decrease is due a decrease in civilian replacement rates.	(105,137)
TOTAL DECREASES:		
FY 2006 TOTAL DIRECT PROGRAM:		\$1,905,511

MILITARY PERSONNEL, MARINE CORPS
 SCHEDULE OF INCREASES AND DECREASES
 (IN THOUSANDS OF DOLLARS)

BUDGET ACTIVITY 1	AMOUNT
FY 2006 TOTAL DIRECT PROGRAM	\$1,905,511
INCREASES:	
Basic Pay-	31,566
This increase is attributed to the annualization of the FY 2007 pay raise and a decrease in average strength.	
Retired Pay-	7,964
This increase is attributed to the annualization of the FY 2007 pay raise and an offset in the Retired Pay Accrual rate and a decrease in average strength.	
Basic Allowance for Housing-	20,722
This increase is attributed to the number of members drawing BAH with and without dependents, offset by the availability of government quarters.	
Basic Allowance Overseas -	243
This increase is attributed to an increase in the foreign currency rates.	
Uniform-	1
This increase is the result of inflation.	
Basic Allowance Subsistence-	2,345
This increase is attributed to the revised liberal food cost index published by the U.S. Department of Agriculture (USDA).	
Separations-	231
This increase is attributed to a decrease in lump sum leave , severance disability and separations nonpromotions.	
Federal Insurance Contribution Act-	2,241
This increase is the result of the FY2006 pay raise and an offset in average strength.	
Overseas Station Allowance-	351
This increase is attributed to rates.	
TOTAL INCREASES:	\$65,664
DECREASES:	
Incentive Pay -	(1,067)
This decrease is a result of a decrease in average Aviation Continuation Bonus (ACB) rates.	
Conus Cola-	(8)
This decrease is attributed to the number of participants located at 29 Palms, CA.	
TOTAL DECREASES:	(1,075)
FY 2007 TOTAL DIRECT PROGRAM:	\$1,970,100

PROJECT: A. Basic Pay

FY 2004 Actual \$1,130,659
 FY 2005 Estimate \$1,078,508
 FY 2006 Estimate \$1,103,052
 FY 2007 Estimate \$1,136,399

PART I - PURPOSE AND SCOPE

Funds requested provide basic compensation for officers on active duty according to rank and length of service under provisions of 37 U.S.C. 201, 204, 205, and P.L. 97-37. The estimate excludes those officers on active duty at the seat of Government and at Headquarters responsible for Reserve Affairs (10 U.S.C. 5144), and those officers of the Reserve Component on active duty serving in connection with the organizing, administering, recruiting, instructing, and training of the Reserve Components (10 U.S.C. 10304,12301 and 12310).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2006 program is based on a beginning strength of 18,088 and an end strength of 18,400 with 18,781 average strength. Costs are determined on the basis of a grade distribution by longevity for each fiscal year. The average rates utilized are derived from a consideration of the latest longevity adjusted by planned gains and losses for respective years.

The computation of fund requirements is shown in the following tables.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Commandant of the Marine Corps	1	\$138,200.40	\$138	1	138,200.40	\$138	1	149,198.40	\$149	1	149,198.40	\$149
General	3	138,200.40	415	2	138,200.40	276	3	149,198.40	453	3	149,198.40	448
Lieutenant General	13	138,200.31	1,797	9	138,200.00	1,244	14	149,180.57	2,089	14	149,198.57	2,089
Major General	25	126,485.28	3,162	28	130,973.57	3,667	24	135,161.50	3,244	24	139,658.00	3,352
Brigadier General	40	111,642.90	4,466	42	115,607.94	4,890	38	119,285.71	4,561	39	123,270.15	4,808
Colonel	889	96,700.77	85,938	658	100,375.01	66,077	664	103,533.22	68,739	668	106,982.47	71,432
Lieutenant Colonel	2,395	78,271.17	187,468	1,828	81,012.02	148,049	1,841	83,387.86	153,511	1,835	86,137.62	158,072
Major	3,568	65,963.34	235,373	3,504	69,095.96	242,126	3,371	69,902.91	235,660	3,278	72,442.78	237,485
Captain	4,566	52,383.96	239,162	3,854	54,761.95	211,069	3,666	55,680.38	204,129	3,854	57,191.01	220,391
First Lieutenant	2,686	40,095.12	107,696	2,618	41,808.16	109,454	2,935	42,450.68	124,598	2,862	43,743.08	125,196
Second Lieutenant	1,737	28,572.39	49,631	1,840	31,462.92	57,879	1,366	30,317.80	41,403	1,251	31,401.51	39,284
Total Commissioned	15,923	\$57,480.72	\$915,246	14,384	\$58,735.90	\$844,869	13,923	\$60,225.80	\$838,536	13,829	\$62,385.36	\$862,706

(In Thousands of Dollars)

PROJECT: A. Basic Pay (con.)	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
With Enlisted Service												
Captain	1,158	\$59,525.04	\$68,930	1,403	\$62,372.77	\$87,509	1,511	\$63,198.54	\$95,493	1,499	\$65,769.85	\$98,589
First Lieutenant	639	47,139.28	30,122	679	49,801.18	33,815	1,116	50,161.29	55,980	1,093	51,817.02	56,636
Second Lieutenant	408	38,117.65	15,552	352	39,900.57	14,045	171	40,771.93	6,972	169	42,165.68	7,126
Total Commissioned w/Enl Svc	2,205	\$51,974.60	\$114,604	2,434	\$55,615.86	\$135,369	2,798	\$56,627.95	\$158,445	2,761	\$58,801.52	\$162,351
Warrant Officers												
W-5	99	\$70,123.08	\$6,966	93	\$71,982.85	\$6,716	102	\$74,361.69	\$7,613	103	\$76,843.71	\$7,941
W-4	269	61,271.38	16,482	252	63,685.88	16,017	247	65,812.31	16,256	250	68,008.00	17,002
W-3	602	50,853.82	30,614	554	52,947.86	29,349	589	54,585.79	32,128	586	56,399.32	33,050
W-2	821	43,006.09	35,308	787	45,235.62	35,614	814	46,167.33	37,584	840	47,695.24	40,064
W-1	302	37,877.48	11,439	268	39,455.22	10,574	308	40,551.95	12,490	317	41,908.52	13,285
Total Warrant Officers	2,093	\$48,157.02	\$100,809	1,954	\$50,281.42	\$98,270	2,060	\$51,489.68	\$106,071	2,096	\$53,112.58	\$111,342
Total Officers	20,221	\$55,915.09	\$1,130,659	18,773	\$57,451.18	\$1,078,508	18,781	\$58,731.56	\$1,103,052	18,686	\$60,815.53	\$1,136,399

PROJECT: B. Retired Pay Accrual - Officer

FY 2004 Actual	\$306,385
FY 2005 Estimate	\$296,780
FY 2006 Estimate	\$293,152
FY 2007 Estimate	\$301,581

PART I - PURPOSE AND SCOPE

The funds requested provide for the Department of Defense's contribution to its Military Retirement Fund, in accordance with Title 10 U.S.C. 1466, as amended. Estimates include the cost associated with restoring the retirement benefit (Redux) of 50% of base pay upon reaching 20 years of service rather than receiving only 40%.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of:

- (a) Detailed cost computation based on the normal cost percentage (NCP) of 27.1% for FY 2004, 27.5% for FY 2005, 26.5% for FY 2006 and 26.4% for FY 07.
- (b) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.

(In Thousands of Dollars)

FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
20,221	\$15,151.82	\$306,385	18,773	\$15,809.19	\$296,780	18,781	\$15,608.76	\$293,152	18,686	\$16,139.37	\$301,581

PROJECT: C. Defense Health Program - Officer

FY 2004 Actual \$86,420
 FY 2005 Estimate \$100,083
 FY 2006 Estimate \$0
 FY 2007 Estimate \$0

PART I - PURPOSE AND SCOPE

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.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budgetary estimates are derived as a product of the approved actuary rate and the average strength.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Benefits for Over-65 Retirees												
Defense Health Program Accrual, Officer	18,902	\$4,572.00	\$86,420	18,658	\$5,364.00	\$100,083	0	\$0.00	\$0	0	\$0.00	\$0

PROJECT: D. Incentive Pay - Hazardous Duty

FY 2004 Actual	\$39,269
FY 2005 Estimate	\$47,368
FY 2006 Estimate	\$48,147
FY 2007 Estimate	\$47,079

PART I - PURPOSE AND SCOPE

The funds requested will provide incentive pay to officers performing hazardous duty as prescribed by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request are the following types of duties:

- Aviation Career Incentive Pay (ACIP): To provide additional pay and aviation service to increase the ability of the Marine Corps to attract and retain officer volunteers in an aviation career.
- Flight Pay (Noncrew/Crew Members): To provide additional pay to help the Marine Corps induce personnel to enter upon and remain in duties involving flying and in recognition of the more-than-normal hazard of such duties.
- Parachute Duty Pay: To provide additional pay to increase the ability of the Marine Corps to attract and retain volunteers for parachute duty and in recognition of the more than normal hazard of such duty.
- Demolition Duty Pay: To provide additional pay to increase the ability of the Marine Corps to attract and retain personnel for duty involving the demolition or neutralization of explosives.
- Aviation Continuation Bonus (ACB) Pay: To provide additional pay to aviation career officers who extend their period of active duty.
- Flight Deck Duty Pay: To provide additional pay for personnel assigned aboard an air capable ship/aircraft carrier and in recognition of more-than-normal hazard of such duty.
- High Altitude Low Opening (HALO) Pay: To provide additional payment for personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate			
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	
Aviation Career Incentive Pay													
Commissioned Officers													
Phase I Years of Aviation Service													
2 or Less (monthly rate):	\$125.00	449	\$1,500.00	\$674	653	\$1,500.00	\$980	655	\$1,872.00	\$1,226	656	\$1,872.00	\$1,227
over 2	156.00	201	1,872.00	376	310	1,872.00	580	310	1,872.00	580	310	1,872.00	580
over 3	188.00	216	2,256.00	487	326	2,256.00	735	326	2,256.00	735	326	2,256.00	735
over 4	206.00	472	2,472.00	1,167	683	2,472.00	1,688	683	2,472.00	1,688	683	2,472.00	1,688
over 6	650.00	1,326	7,800.00	10,343	1879	7,800.00	14,656	1599	8,580.00	13,719	1613	8,580.00	13,840
over 14	840.00	533	10,080.00	5,373	808	10,080.00	8,145	808	10,080.00	8,145	808	10,080.00	8,145
Phase II Years of Service as an Officer													
over 22	\$585.00	40	\$7,020.00	281	62	\$7,020.00	\$435	62	\$10,080.00	\$ 625	62	\$10,080.00	\$ 625
over 23	495.00	26	5,940.00	154	40	5,940.00	238	40	10,080.00	403	40	10,080.00	403
over 24	385.00	24	4,620.00	111	37	4,620.00	171	37	10,080.00	373	37	10,080.00	373
over 25	250.00	9	3,000.00	27	20	3,000.00	60	20	10,080.00	202	20	10,080.00	202
Subtotal		3,296		\$18,992	4,818		\$27,688	4,540		\$27,697	4,555		\$27,818
Warrant Officers													
Years of Aviation Service													
2 or Less (monthly rate)	\$125.00	0	\$1,500.00	0	0	\$1,500.00	0	0	\$1,500.00	0	0	\$1,500.00	0
over 2	156.00	0	1,872.00	0	0	1,872.00	0	0	1,872.00	0	0	1,872.00	0
over 3	188.00	0	2,256.00	0	0	2,256.00	0	0	2,256.00	0	0	2,256.00	0
over 4	206.00	0	2,472.00	0	0	2,472.00	0	0	2,472.00	0	0	2,472.00	0
over 6	650.00	0	7,800.00	0	0	7,800.00	0	0	7,800.00	0	0	7,800.00	0
Total ACIP Payments		3,296		\$18,992	4,818		\$27,688	4,540		\$27,697	4,555		\$27,818

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Flying Duty Noncrewmembers	21	\$1,800.00	\$38	30	\$1,800.00	\$54	30	\$1,800.00	\$54	30	\$1,800.00	\$54
Flying Duty Crewmembers												
General Officers	6	\$1,800.00	\$11	6	\$1,800.00	\$11	6	\$1,800.00	11	6	\$1,800.00	\$11
Colonel	2	3,000.00	\$6	1	3,000.00	3	1	3,000.00	3	1	3,000.00	3
Lieutenant Colonel	3	3,000.00	\$9	2	3,000.00	6	2	3,000.00	6	2	3,000.00	6
Major	3	2,700.00	\$8	2	2,700.00	5	2	2,700.00	5	2	2,700.00	5
Captain	0	2,100.00	\$0	0	2,100.00	0	0	2,100.00	0	0	2,100.00	0
Chief Warrant Officer W-3	0	2,100.00	\$0	0	2,100.00	0	0	2,100.00	0	0	2,100.00	0
Chief Warrant Officer W-2	1	1,800.00	\$2	1	1,800.00	2	1	1,800.00	2	1	1,800.00	2
Warrant Officer W-1	0	1,500.00	\$0	0	1,500.00	0	0	1,500.00	0	0	1,500.00	0
Total Flying Duty Crewmembers	15		\$36	12		\$27	12		\$27	12		\$27
Continuation Bonus												
New Payments Pilots	321	\$8,499.82	\$2,728	349	\$12,779.00	\$4,460	349	\$12,800.00	\$4,467	349	\$12,714.00	\$4,437
Naval Flight Officers	0	0.00	\$0	0	0.00	\$0	0	0.00	\$0	0	0.00	\$0
Subtotal	321	8,499.82	2,728	349	12,779.00	4,460	349	12,800.00	4,467	349	12,714.00	4,437
Anniversary Payments	1,156	\$14,761.54	\$17,064	1,059	13,853.00	\$14,670	1,059	14,573.57	\$15,433	1,059	\$13,479.06	\$14,274
Total Continuation Bonus	1,477		\$19,792	1,408		\$19,130	1,408		\$19,900	1,408		\$18,712
Parachute Jumping Duty	128	\$1,800.00	\$230	138	\$1,800.00	\$248	138	\$1,800.00	\$248	138	\$1,800.00	\$248
Demolition Duty	44	\$1,800.00	\$79	39	\$1,800.00	\$70	39	\$1,800.00	\$70	39	\$1,800.00	\$70
Flight Deck Duty Pay	22	\$1,800.00	\$40	46	\$1,800.00	\$83	46	\$1,800.00	\$83	46	\$1,800.00	\$83
HALO Pay	23	\$2,700.00	\$62	25	\$2,700.00	\$68	25	\$2,700.00	\$68	25	\$2,700.00	\$68
Total Incentive Pay			\$39,269			\$47,368			\$48,147			\$47,079

PROJECT: E. Special Pay

FY 2004 Actual	\$23,330
FY 2005 Estimate	\$4,170
FY 2006 Estimate	\$4,508
FY 2007 Estimate	\$4,508

PART I - PURPOSE AND SCOPE

The funds requested will provide for special pay in accordance with United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request for special pay are the following:

- Personal Money Allowance:
To provide additional payment intended to partially reimburse officers in the grade of Lieutenant General and above for the many unusual expenses incurred in the performance of their official duties.
- Diving Duty Pay:
To provide additional payment for officers performing duties involving scuba diving.
- Hardship Duty Pay:
To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location.
- Career Sea Pay:
To provide additional payment for officers assigned to sea duty.
- Imminent Danger Pay:
To provide additional payment for officers performing duties in designated hostile areas.
- Foreign Language Proficiency Pay:
To provide additional payment to officers who are proficient in specific foreign languages in accordance with Section 634 of the FY 1987 Department of Defense Authorization Bill.
- Law School Education Debt Subsidy Pay:
Provides the payment of a maximum of \$60K to judge advocate officers who agree to extend their period of active duty.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Special pay is computed by multiplying the average number of eligible officers programmed by the statutory rates. Details of the computations are shown in the following tables:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
General Officer Personal Allowance												
Commandant of the Marine Corps	1	\$4,000.00	\$4	1	\$4,000.00	\$4	1	\$4,000.00	\$4	1	\$4,000.00	\$4
General	3	2,200.00	\$7	3	2,200.00	\$7	3	2,200.00	\$7	3	2,200.00	\$7
Lieutenant General	16	500.00	\$8	16	500.00	\$8	16	500.00	\$8	16	500.00	\$8
Subtotal	20		\$19	20		\$19	20		\$19	20		\$19
Diving Duty Pay	53	\$2,880.00	\$153	53	\$2,880.00	\$153	53	\$2,880.00	\$153	53	\$2,880.00	\$153
Imminent Danger Pay	6,936	\$2,700.00	\$18,727	726	\$2,700.00	\$1,960	726	\$2,700.00	\$1,960	726	\$2,700.00	\$1,960
Hardship Duty - Location Pay - Revised Effective 1 Jan. 2001												
\$150/MO.	500	\$1,800.00	\$900	40	\$1,800.00	\$72	40	\$1,800.00	\$72	40	\$1,800.00	\$72
\$100/MO.	487	1,200.00	\$584	68	1,200.00	82	68	1,200.00	82	68	1,200.00	82
\$50/MO.	1,397	600.00	\$838	184	600.00	110	184	600.00	110	184	600.00	110
Subtotal	2,384		\$2,322	292		\$264	292		\$264	292		\$264
Hardship Duty - Mission Pay	7	\$1,800.00	\$13	2	\$1,800.00	\$4	2	\$1,800.00	\$4	2	\$1,800.00	\$4
Hardship Duty - Total Officer	2,391		\$2,335	294		\$268	294		\$268	294		\$268
Career Sea Pay												
Colonel	5	\$3,780.00	\$19	1	\$3,780.00	\$4	1	\$3,780.00	\$4	1	\$3,780.00	\$4
Lieutenant Colonel	18	3,780.00	68	6	3,780.00	26	6	3,780.00	23	6	3,780.00	23
Major	54	3,180.00	172	19	3,180.00	60	19	3,180.00	60	19	3,180.00	60
Captain	128	2,520.00	323	81	2,520.00	204	81	2,520.00	204	81	2,520.00	205
First Lieutenant	12	1,200.00	14	41	1,200.00	49	41	1,200.00	49	41	1,200.00	49
Second Lieutenant	45	1,200.00	54	9	1,200.00	11	9	1,200.00	11	9	1,200.00	11
Second Lieutenant with Enlisted	0	4,860.00	0	0	1,200.00	0	0	1,200.00	0	0	1,200.00	0
First Lieutenant with Enlisted	0	2,520.00	0	0	1,200.00	0	0	1,200.00	0	0	1,200.00	0
Captain with Enlisted	0	2,520.00	0	0	2,520.00	0	0	2,520.00	0	0	2,520.00	0
W-5	0	4,860.00	0	0	4,860.00	0	0	4,860.00	0	0	4,860.00	0
W-4	0	4,860.00	0	1	4,860.00	5	1	4,860.00	5	1	4,860.00	5
W-3	21	2,520.00	53	0	2,520.00	0	0	2,520.00	0	0	2,520.00	0
W-2	23	2,520.00	58	8	2,520.00	20	8	2,520.00	20	8	2,520.00	20
W-1	2	2,160.00	4	1	2,160.00	2	1	2,160.00	2	1	2,160.00	2
Subtotal	308		\$765	167		\$381	167		\$378	167		\$379
Foreign Language Proficiency Pay	431	\$1,349.12	\$581	363	\$1,349.12	\$490	416	\$1,349.12	\$561	415	\$1,349.12	\$560
Law School Education Debt Subsidy	25	\$30,000.00	\$750	30	\$30,000.00	\$900	39	\$30,000.00	\$1,170	39	\$30,000.00	\$1,170
Total Special Pay			\$23,330			\$4,170			\$4,508			\$4,508

PROJECT: F. Basic Allowance for Housing

FY 2004 Actual	\$291,741
FY 2005 Estimate	\$265,842
FY 2006 Estimate	\$305,952
FY 2007 Estimate	\$326,949

PART I - PURPOSE AND SCOPE

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in the law. Payment to service members is authorized by revisions to 37 USC 403. The FY 2000 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2000.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Detailed cost computations are provided in the following table:

BASIC ALLOWANCES FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
BAH With Dependents												
General Officers	40	\$28,607.31	\$1,144	39	\$30,682.78	1,197	42	\$32,986.56	\$1,385	45	\$34,207.08	\$1,539
Colonel	673	24,672.87	16,605	448	26,536.43	11,888	485	28,720.32	13,929	506	29,783.04	15,070
Lieutenant Colonel	1,927	22,515.27	43,388	1,363	23,988.67	32,697	1,434	26,555.04	38,080	1,454	27,537.60	40,040
Major	2,547	19,657.99	50,070	2,457	21,048.46	51,717	2,456	23,504.64	57,727	2,440	24,374.16	59,473
Captain	2,544	16,873.82	42,927	2,029	17,740.51	35,996	2,030	19,677.24	39,945	2,291	20,405.28	46,748
First Lieutenant	886	13,476.61	11,940	848	14,423.63	12,231	1,060	15,805.56	16,754	1,104	16,390.32	18,095
Second Lieutenant	301	11,625.51	3,499	344	12,474.16	4,291	237	13,614.00	3,227	260	14,117.76	3,671
Total Commissioned	8,918	\$19,014.69	\$169,573	7,528	\$19,927.93	\$150,017	7,744	\$22,087.68	\$171,047	8,100	\$22,794.57	\$184,636
With Enlisted Service												
Captain	855	\$17,651.61	\$15,092	1,029	\$20,351.80	20,942	1,212	\$20,660.64	\$25,041	1,231	\$21,425.04	\$26,374
First Lieutenant	425	15,501.92	6,588	457	16,707.76	7,635	882	18,114.72	15,977	884	18,784.92	16,606
Second Lieutenant	270	15,150.41	4,091	224	16,233.66	3,636	101	17,664.24	1,783	100	18,317.76	1,832
Total Commissioned w/Enl Svc	1,550	\$16,626.45	\$25,771	1,710	\$18,838.47	\$32,214	2,195	\$19,499.30	\$42,801	2,215	\$20,231.09	\$44,812
Warrant Officer - 5	81	\$17,617.62	\$1,427	71	\$18,900.25	1,342	84	\$20,512.44	1,723	85	\$21,271.32	1,808
Warrant Officer - 4	187	17,528.77	3,278	158	18,765.98	2,965	169	20,398.08	3,447	176	21,152.76	3,723
Warrant Officer - 3	450	16,318.55	7,343	380	17,471.75	6,639	441	19,040.04	8,397	446	19,744.56	8,806
Warrant Officer - 2	499	15,292.35	7,631	450	16,380.45	7,371	539	17,856.72	9,625	619	18,517.44	11,462
Warrant Officer - 1	194	14,020.94	2,720	162	15,018.43	2,433	234	16,352.64	3,827	270	16,957.68	4,579
Total Warrant Officer	1,411	\$15,874.56	\$22,399	1,221	\$16,994.59	\$20,750	1,467	\$18,417.36	\$27,018	1,596	\$19,033.77	\$30,378
Total	11,879	\$17,238.49	\$217,743	10,459	\$19,407.36	\$202,982	11,406	\$21,117.50	\$240,866	11,911	\$21,813.93	\$259,826
BAH Difference	372	\$1,819.89	\$677	351	\$1,849.43	\$649	0	\$0.00	\$0	0	\$0.00	\$0
Total BAH With Dependents	12,251	\$17,828.75	\$218,420	10,810	\$18,837.26	\$203,631	11,406	\$21,117.50	\$240,866	11,911	\$21,813.93	\$259,826

PROJECT: F. Basic Allowance for Housing

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
BAH Without Dependents												
General Officers	0	\$26,191.75	\$0	1	\$27,749.99	\$28	0	\$29,992.56	\$0	0	\$31,102.20	\$0
Colonel	28	20,481.10	573	21	21,814.25	458	20	23,614.80	472	20	24,488.52	490
Lieutenant Colonel	90	19,328.86	1,740	80	20,580.00	1,646	69	22,322.64	1,540	68	23,148.60	1,574
Major	281	16,728.23	4,701	289	17,846.55	5,158	255	19,445.64	4,959	248	20,165.16	5,001
Captain	1,367	17,225.76	23,548	1,138	15,434.97	17,565	1,065	17,086.20	18,197	1,120	17,718.36	19,844
First Lieutenant	1,358	15,064.50	20,458	1,318	12,533.69	16,519	1,470	13,881.48	20,406	1,433	14,395.08	20,628
Second Lieutenant	770	9,486.60	7,305	785	10,168.78	7,982	585	11,188.92	6,546	536	11,602.92	6,219
Total Commissioned	3,894	\$14,978.17	\$58,325	3,632	\$13,589.43	\$49,357	3,464	\$15,045.99	\$52,119	3,425	\$15,695.10	\$53,756
With Enlisted Service												
Captain	101	\$15,775.74	\$1,593	162	\$16,845.48	\$2,729	135	\$18,282.96	\$2,468	134	\$18,959.52	\$2,540
First Lieutenant	83	13,032.02	1,082	94	13,963.24	1,313	138	15,175.08	2,094	134	15,736.56	2,109
Second Lieutenant	59	11,461.06	676	55	12,315.52	677	25	13,369.80	334	25	13,864.56	347
Total Commissioned w/Enl Svc	243	\$13,790.12	\$3,351	311	\$15,173.20	\$4,719	298	\$16,431.56	\$4,897	293	\$17,047.40	\$4,995
Warrant Officer - 5	3	\$18,000.00	\$54	6	\$18,254.13	\$110	4	\$19,769.28	\$79	4	\$20,500.80	\$82
Warrant Officer - 4	14	12,968.79	182	24	13,955.91	335	12	15,140.64	182	12	15,700.80	188
Warrant Officer - 3	20	14,724.97	294	43	15,736.34	677	20	17,053.44	341	20	17,684.28	354
Warrant Officer - 2	29	14,105.48	409	50	15,070.39	754	29	16,336.44	474	30	16,940.88	508
Warrant Officer - 1	15	10,913.56	164	18	11,707.09	212	15	12,697.08	190	15	13,166.88	198
Total Warrant Officer	81	\$13,617.28	\$1,103	141	\$14,796.99	\$2,086	80	\$15,825.58	\$1,266	81	\$16,417.63	\$1,330
Total Without Dependents	4,218	\$14,883.59	62,779	4,084	\$13,751.72	\$56,162	3,842	\$15,169.69	\$58,282	3,799	\$15,814.80	\$60,080

PROJECT: F. Basic Allowance for Housing

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Partial BAH Payment												
General Officers	0	\$608.40	\$0	1	\$608.40	\$1	0	\$631.20	\$0	0	\$631.20	\$0
Colonel	4	475.20	2	3	475.20	1	3	493.20	1	3	493.20	1
Lieutenant Colonel	0	396.00	0	0	396.00	0	0	410.64	0	0	410.64	0
Major	7	320.40	2	8	320.40	3	7	332.16	2	7	332.16	2
Captain	81	266.40	22	71	266.40	19	70	276.24	19	70	276.24	19
First Lieutenant	121	212.40	26	118	212.40	25	129	220.20	28	129	220.20	28
Second Lieutenant	480	158.40	76	499	158.40	79	329	164.28	54	340	170.54	58
Total Commissioned	756		\$128	767		\$128	596		\$104	596		\$108
With Enlisted Service	7	\$266.40	\$2	11	\$266.40	3	10	\$276.24	3	10	\$276.24	3
Captain	10	212.40	2	11	212.40	2	16	220.20	4	16	220.20	4
First Lieutenant	26	200.00	5	24	200.00	5	11	200.00	2	11	200.00	2
Second Lieutenant	46	\$158.40	7	46	\$158.40	7	37	\$158.49	7	37	\$158.40	\$9
Total Commissioned w/Enl Svc	89		\$16	92		\$17	74		\$16			\$18
Warrant Officer - 5	0	\$302.40	0	0	302.40	0	0	313.56	0	0	313.56	0
Warrant Officer - 4	1	302.40	0	2	248.40	0	1	257.64	0	1	257.64	0
Warrant Officer - 3	4	248.40	1	6	190.80	1	4	197.88	1	4	197.88	1
Warrant Officer - 2	1	190.80	0	1	165.60	0	1	171.72	0	1	171.72	0
Warrant Officer - 1	6	165.60	1	10	\$83.33	\$1	7	\$83.33	1	7	\$83.33	1
Total Warrant Officer	12		2	20		2	14		2	14		2
Total Partial Payment	808	\$180.69	\$146	823	\$178.61	\$147	640	\$192.19	\$122	640	\$196.88	\$128
Total BAH - Domestic	17,260	\$32,953	\$281,345	15,687	\$32,869	\$259,940	15,872	\$36,543	\$299,270	16,334	\$37,892	\$320,032

PROJECT: F. Basic Allowance for Housing

BASIC ALLOWANCE FOR HOUSING - OVERSEAS

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Overseas Basic Allowance for Housing With Dependents												
General Officers	0	\$0.00	-	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Colonel	10	41,046.73	\$410	11	25,732.01	283	11	26,181.81	288	11	25,732.01	283
Lieutenant Colonel	60	30,726.01	1,841	43	23,910.99	1,028	43	24,023.25	1,033	43	25,651.16	1,103
Major	130	13,625.21	1,768	59	26,312.43	1,552	59	38,491.53	2,271	59	39,847.46	2,351
Captain	145	10,324.14	1,497	33	18,035.13	595	33	18,181.81	600	33	18,035.13	595
First Lieutenant	53	9,118.42	483	4	14,761.82	59	4	16,000.00	64	4	14,761.82	59
Second Lieutenant	18	21,095.89	385	7	19,548.54	137	7	20,285.71	142	7	19,548.54	137
Total Commissioned	416	\$15,349.23	\$6,384	157	\$23,278.37	\$3,655	157	\$28,012.74	\$4,398	157	\$28,841.39	\$4,528
With Enlisted Service												
Captain	30	\$26,791.40	\$804	10	\$21,182.00	\$212	10	\$21,700.00	217	10	\$21,182.00	212
First Lieutenant	17	23,705.88	403	4	22,729.00	91	4	24,000.00	96	4	22,729.00	91
Second Lieutenant	11	22,272.73	245	12	20,463.00	246	12	20,916.67	251	12	20,463.00	246
Total Commissioned w/Enl Svc	58	\$25,030.03	\$1,452	26	\$21,088.30	\$548	26	\$21,692.31	\$564	26	\$21,088.15	\$548
Warrant Officer - 5	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	-	0	\$0.00	-
Warrant Officer - 4	7	22,428.57	157	1	15,933.00	16	1	21,000.00	21	1	15,933.00	16
Warrant Officer - 3	8	21,063.83	169	2	16,871.00	34	2	19,500.00	39	2	16,871.00	34
Warrant Officer - 2	17	26,520.00	442	6	19,839.00	119	6	20,666.67	124	6	19,839.00	119
Warrant Officer - 1	5	22,169.49	109	2	22,963.00	46	2	25,500.00	51	2	22,963.00	46
Total Warrant Officer	37	\$23,959.29	\$877	11	\$19,512.02	\$215	11	\$21,363.64	\$235	11	\$19,512.27	\$215
Total With Dependents	511	\$17,066.12	\$8,712	194	\$22,771.30	\$4,418	194	\$26,788.66	\$5,197	194	\$27,273.33	\$5,291

BASIC ALLOWANCE FOR HOUSING - OVERSEAS

(In Thousands of Dollars)

Overseas Basic Allowance for Housing Without Dependents	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
General Officers	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0
Colonel	3	27,180.50	82	3	27,180.50	82	3	27,180.50	\$82	3	27,180.50	\$82
Lieutenant Colonel	5	18,182.82	91	5	18,182.82	91	5	18,182.82	\$91	5	18,182.82	\$91
Major	24	19,409.07	466	21	22,181.79	466	21	22,190.00	\$466	21	28,809.52	\$605
Captain	22	25,681.82	565	21	17,406.23	366	18	20,307.27	\$366	18	20,307.27	\$366
First Lieutenant	10	16,870.66	169	10	16,870.66	169	10	16,870.66	\$169	10	16,870.66	\$169
Second Lieutenant	7	13,657.20	96	7	13,657.20	96	7	13,657.20	\$96	7	13,657.20	\$96
Total Commissioned	71	\$20,670.14	\$1,468	67	\$18,927.03	\$1,268	64	\$19,816.93	\$1,268	64	\$21,988.96	\$1,407
With Enlisted Service												
Captain	10	\$13,100.00	\$131	7	\$18,714.29	\$131	7	\$18,714.29	\$131	7	\$18,714.29	\$131
First Lieutenant	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
Second Lieutenant	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
Total Commissioned w/Enl Svc	10	\$13,100.00	\$131	7	\$18,714.29	\$131	7	\$18,714.29	\$131	7	\$18,714.29	\$131
Warrant Officer - 5	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	-	0	\$0.00	\$0
Warrant Officer - 4	1	27,000.00	27	1	27,000.00	27	1	27,000.00	27	1	27,000.00	\$27
Warrant Officer - 3	1	23,000.00	23	1	23,000.00	23	1	23,000.00	23	1	23,000.00	\$24
Warrant Officer - 2	2	17,500.00	35	2	17,500.00	35	2	17,500.00	35	2	17,500.00	\$35
Warrant Officer - 1	0	0.00	0	0	0.00	0	0	0.00	-	0	0.00	\$0
Total Warrant Officer	4	\$21,250.00	\$85	4	\$21,250.00	\$85	4	\$21,250.00	\$85	4	\$21,500.00	\$86
Total Without Dependents	85	\$19,806.82	\$1,684	78	\$19,027.06	\$1,484	75	\$19,803.78	\$1,485	75	\$21,657.25	\$1,624
Total BAH - Overseas	497	\$20,919.12	\$10,396	272		\$5,902	269		\$6,681	269		\$6,915
Total BAH Required			\$291,741			\$265,842			\$305,952			\$326,949

PROJECT: G. Basic Allowance for Subsistence

FY 2004 Actual	\$42,546
FY 2005 Estimate	\$40,895
FY 2006 Estimate	\$42,877
FY 2007 Estimate	\$45,225

PART I - PURPOSE AND SCOPE

The funds requested will provide subsistence allowances on a monthly basis to all officers as authorized by United States Code Title 37, 402 Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

PART 11 - JUSTIFICATION OF FUNDS REQUESTED

Basic Allowance for Subsistence (BAS) costs are computed by multiplying the statutory rate by the officer man years programmed.

Details of the fund computation are provided in the following table:

(In Thousands of Dollars)

FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
20,221	\$2,070.67	\$42,546	18,773	\$2,181.60	\$40,895	18,781	\$2,290.68	\$42,877	18,686	\$2,405.22	\$45,225

PROJECT: H. Overseas Station Allowance

FY 2004 Actual \$27,453
 FY 2005 Estimate \$19,150
 FY 2006 Estimate \$18,437
 FY 2007 Estimate \$18,841

PART I - PURPOSE AND SCOPE

The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by officers and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 405.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Yen rate \$125.49 for FY 2005 and FY 2006. The COLA rates reflect a 1 January pay raise of 3.5% in FY 2005 and a 3.1% pay raise in FY 2006.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Barracks Cost of Living	47	\$2,515.26	118	17	\$2,600.78	\$44	17	\$2,346.12	\$40	17	\$2,386.00	\$41
Cost of Living Regular	3,203	7,789.75	24,951	2,088	8,056.51	16,822	2,088	7,673.31	16,023	2,088	7,821.08	16,330
Temporary Lodging Allowance	2,604	\$915.73	2,385	2,403	950.63	2,284	2,403	987.83	2,374	2,403	1,027.74	2,470
Total Station Allowances	5,854		\$27,453	4,508		\$19,150	4,508		\$18,437	4,508		\$18,841

PROJECT: I. CONUS Cost of Living Allowance (COLA)

FY 2004 Actual	\$1,483
FY 2005 Estimate	\$422
FY 2006 Estimate	\$443
FY 2007 Estimate	\$435

PART I - PURPOSE AND SCOPE

As part of the DOD QOL actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services 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 (108% of National Cost of Living Average) 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.

PART II - JUSTIFICATION OF FUNDS REQUESTED

CONUS COLA payments are determined by multiplying the projected number of personnel eligible by an estimated rate.

The computation of fund requirements is provided in the following tables:

(In Thousands of Dollars)

FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
1051	\$1,410.74	\$1,483	270	\$1,564.72	\$422	270	\$1,639.19	\$443	270	\$1,611.74	\$435

PROJECT: J. Uniform Allowances

FY 2004 Estimate \$1,064
 FY 2005 Estimate \$1,017
 FY 2006 Estimate \$1,018
 FY 2007 Estimate \$1,019

PART I - PURPOSE AND SCOPE

The funds requested will provide initial and additional uniform allowances to eligible officers upon entering the service to purchase required uniforms as authorized in United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Uniform allowances are determined by applying statutory rates to the number of eligible officers programmed.

Fund computations are provided on the following table:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
Initial Uniform Allowances	1,715	\$400.00	\$686	1,620	\$400.00	\$648	1,620	\$400.00	\$648	1,620	\$400.00	\$648
Additional Uniform Allowances	1,554	200.00	311	1,504	200.00	301	1,504	200.00	301	1,504	200.00	301
Civilian Clothing Allowances:												
Initial Allowance	45	\$836.00	\$38	45	\$851.00	\$38	45	\$856.00	\$39	45	874.00	\$39
Replacement Allowance	105	279.00	29	105	284.00	30	105	285.00	30	105	291.00	31
Total Uniform Allowances			\$1,064			\$1,017			\$1,018			\$1,019

PROJECT: K: Family Separation Allowance

FY 2004 Estimate \$7,510
 FY 2005 Estimate \$4,134
 FY 2006 Estimate \$3,420
 FY 2007 Estimate \$3,420

PART I - PURPOSE AND SCOPE

The funds requested are to equitably reimburse officers involuntarily separated from their dependents for the average extra expenses that result from the separation as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7, Allowances.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of family separation allowance by the statutory rate applicable.

Details of the cost computation are provided by the following tables:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
On PCS with Dependents not authorized	522	\$3,000.00	\$1,566	321	\$3,000.00	\$963	233	\$3,000.00	\$699	233	\$3,000.00	\$699
On Board Ship for More Than Thirty Days	47	\$3,000.00	\$141	66	\$3,000.00	198	36	\$3,000.00	108	36	\$3,000.00	108
On TDY for More Than Thirty Days with Dependents not residing near TDY station	1,934	\$3,000.00	\$5,803	991	\$3,000.00	\$2,973	871	\$3,000.00	\$2,613	871	\$3,000.00	\$2,613
Total			\$7,510			\$4,134			\$3,420			\$3,420

PROJECT: L. Separation Payments

FY 2004 Actual	\$13,339
FY 2005 Estimate	\$9,270
FY 2006 Estimate	\$14,646
FY 2007 Estimate	\$12,526

PART I - PURPOSE AND SCOPE

The funds requested will provide payments for:

- Unused accrued leave to officers separated or released from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowance of the Uniformed Services, Chapter 9, Leave.
- Severance pay to officers who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination severance pay to officers not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.
- Readjustment pay to reserve officers who are involuntarily released from active duty as authorized by United States Code Title 10, Armed Forces, Chapter 39, Active Duty.
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to personnel who are encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190).
- Early Retirement - The FY 1993 Defense Authorization Act approved an active duty early retirement program for use during the force draw down. The early retirement program is necessary to shape the 15-20 year segment of the force. It will assist the Services in achieving their draw down goals of maintaining readiness and treating people fairly. The criteria for early retirement includes such factors as grade, years of service, and skill, with a focus on the population where the inventory exceeds requirements. Members approved for early retirement will receive the same benefits as individuals with 20 or more years of service. However, their retired pay will be reduced one percent for each year that they are short of 20 years of active duty. The early retirement amount is the product of 2.5 percent X the years of service X basic pay (adjusted for COLA) X reduction factor. For members who leave under the early retirement program, the Marine Corps is required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which will cover the entire initial period. This period is defined as that period equal to the difference between 20 years and the number of years completed by the member.
- \$30,000 Lump Sum Bonus - The FY 2000 National Defense Authorization Act provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan.

PART II - JUSTIFICATION OF FUNDS REQUIRED

Separation payments are calculated by using cost factors, which are based on past experience, and programmed separations by type and by grade.

(In Thousands of Dollars)

	FY 2004 Actual				FY 2005 Estimate				FY 2006 Estimate				FY 2007 Estimate			
	No.	Avg Days	Avg Rate	Amount	No.	Avg Days	Avg Rate	Amount	No.	Avg Days	Avg Rate	Amount	No.	Avg Days	Avg Rate	Amount
Lump Sum Terminal Leave																
General	28	13	\$3,892.37	\$109	10	13	\$4,671.97	\$47	29	13	\$4,169.51	\$121	23	13	\$4,311.28	\$99
Colonel	182	19	5,193.23	945	123	19	6,583.56	810	235	19	5,458.18	1,283	229	19	5,643.76	1,292
Lieutenant Colonel	345	16	3,548.54	1,224	299	16	3,558.70	1,064	421	16	3,788.03	1,595	362	16	3,916.83	1,418
Major	362	16	2,924.23	1,059	363	16	3,002.98	1,053	389	16	3,141.53	1,222	377	16	3,248.34	1,225
Captain	564	15	3,337.19	1,882	424	15	2,395.93	1,053	574	15	2,375.60	1,364	475	15	2,456.37	1,167
Captain W/Enl Svs	37	15	2,494.41	92	60	15	2,575.45	153	129	15	2,679.77	346	69	15	2,770.88	191
1st Lieutenant	181	16	1,752.62	317	142	16	1,582.91	225	300	16	1,882.86	565	225	16	1,946.88	438
1st Lieutenant W/Enl Svs	16	16	2,046.53	33	19	16	2,654.09	50	130	16	2,198.60	286	36	16	2,273.35	82
2nd Lieutenant	28	22	1,786.33	50	47	22	1,554.58	73	100	22	1,919.07	192	47	22	1,984.32	93
2nd Lieutenant W/Enl Svs	8	41	4,308.85	34	4	41	11,644.22	47	77	41	4,629.04	356	18	41	4,786.43	86
Warrant Officer 5	21	48	9,216.26	194	16	48	5,459.46	87	84	48	9,901.11	832	32	48	10,237.75	328
Warrant Officer 4	69	15	2,562.27	177	52	15	2,552.46	133	137	15	2,752.67	377	83	15	2,846.26	236
Warrant Officer 3	77	18	2,477.36	191	50	18	2,149.61	107	158	18	2,661.45	421	89	18	2,751.94	245
Warrant Officer 2	32	21	2,431.02	78	16	21	2,767.28	44	89	21	2,611.66	232	27	21	2,700.46	73
Warrant Officer 1	1	12	1,295.92	1	1	12	3,494.90	3	3	12	1,392.22	4	1	12	1,439.55	1
Subtotal	1,951			\$6,386	1,626			\$4,949	2,855			\$9,196	2,093			\$6,974
Severance Pay - Disability	35		\$45,058.15	\$1,577	20		\$48,400.00	\$968	30		\$50,233.33	\$1,507	30		\$51,945.98	\$1,558
Involuntary - Half Pay (5%)	0			\$0				\$0				\$0				\$0
Involuntary - Full Pay (10%)	57		\$45,857.14	\$2,614	22		\$46,045.45	\$1,013	33		\$45,515.15	\$1,502	33		\$47,060.61	\$1,553
Voluntary - SSB (15%)	0			0												
Subtotal	57			\$2,614	22			\$1,013	33			\$1,502	33			\$1,553
Voluntary Separation Incentive	0			\$331	0			\$330	0			\$431	0			\$431
Lump Sum 30K Bonus	81		\$30,000.00	\$2,430	67		\$30,000.00	\$2,010	67		\$30,000.00	\$2,010	67		\$30,000.00	\$2,010
Total Payments	2,124			\$13,339				\$9,270				\$14,646				\$12,526

PROJECT: M. Social Security Tax-Employer's Contribution

FY 2004 Actual \$87,080
 FY 2005 Estimate \$82,456
 FY 2006 Estimate \$83,587
 FY 2007 Estimate \$85,963

PART I - PURPOSE AND SCOPE

Funds requested represent the Government's contribution (as an employer) as required by the Federal Insurance Contribution Act (FICA).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983, established the tax rate while the maximum taxable income is determined by the Social Security Administration. There is no wage cap on the 1.45% medical contribution.

Taxable income ceilings for OASDI are as follows:

Calendar Year 2004 - 7.65% on first \$87,900 and 1.45% on the remainder.
 Calendar Year 2005 - 7.65% on first \$90,000 and 1.45% on the remainder.
 Calendar Year 2006 - 7.65% on first \$92,700 and 1.45% on the remainder.
 Calendar Year 2007 - 7.65% on first \$96,600 and 1.45% on the remainder.

Details of the computations are shown in the following table:

(In Thousands of Dollars)

FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount	Number	Avg. Rate	Amount
20,221	\$4,306.40	\$87,080	18,773	\$4,392.39	\$82,456	18,781	\$4,450.51	\$83,587	18,686	\$4,600.39	\$85,963

Total Pay & Allowances											
Officers		\$2,058,279			\$1,950,097			\$1,919,239			\$1,983,945
Less: (Reimbursable)		\$11,632			\$10,740			\$13,728			\$13,845
Total Direct Program		\$2,046,647			\$1,939,357			\$1,905,511			\$1,970,100

**MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES - SUMMARY**

Pay and Allowances of Enlisted

(\$ in Thousands)

	<u>FY05 to FY06</u>
FY 2005 Direct Program	7,028,677
Increases:	
Pricing Increases :	
Annualization of FY 2005 Pay Raise as of 1 January 2005	24,050
2006 Pay Raise as of 1 January 2006	72,149
Inflation Rate	
BAH Rates	
FICA Rates	
Other Pricing Increases	
Total Pricing Increases	96,199
Program Increases :	
Strength Related	3,857
New or Projected Increases to Programs/Compensation	
Other (includes grade structure and longevity)	167,715
Total Program Increases	171,572
Total Increases	267,771
Decreases:	
Pricing Decreases :	
Retired Pay Accrual (Percentage change)	-10,590
Other Pricing Decreases (Defense Health Care Program)	-876,653
Total Pricing Decreases	-887,243
Program Decreases :	
Strength Related	
Title IX Supplemental	-241,700
Total Program Decreases	-1,128,943
Total Decreases	-1,128,943
FY 06 DIRECT PROGRAMS	6,167,505

MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES - SUMMARY
Pay and Allowance of Enlisted
(\$ in Thousands)

	<u>FY06 to FY07</u>
FY 2006 Direct Program	6,167,505
Increases:	
Pricing Increases :	
Annualization of 2006 Pay Raise as of January 2006	17,439
FY 2007 Pay Raise as of January 2007	52,316
Inflation Rate	
BAH Rates	
FICA Rates	
Other Pricing Increases	
Total Pricing Increases	69,755
Program Increases :	
Strength Related	12,729
New or Projected Increases to Programs/Compensation	
Other (includes grade structure and longevity)	118,647
Total Program Increases	131,376
Total Increases	201,131
Decreases:	
Pricing Decreases :	
Retired Pay Accrual (Percentage change)	0
Other Pricing Decreases (Cola and Incentive decrease)	0
Total Pricing Decreases	0
Program Decreases :	
Strength Related	
Other	
Total Program Decreases	0
Total Decreases	0
FY 07 DIRECT PROGRAMS	6,368,636

PROJECT: A. Basic Pay

FY 2004 Actual	\$3,614,877
FY 2005 Estimate	\$3,692,797
FY 2006 Estimate	\$3,647,008
FY 2007 Estimate	\$3,729,516

PART I - PURPOSE AND SCOPE

The funds requested will provide for basic compensation and length of service increments for enlisted personnel on active duty, in accordance with Title 37 U.S.C., Pay and Allowances of the Uniformed Services, Chapter 3, Basic Pay. Basic Pay is the primary means of compensating members of the Uniformed Services. Except for certain periods of unauthorized absence, excess leave, and confinement after an enlistment has expired, every member is entitled to basic pay while on active duty paid on a regular basis at a rate determined by pay grade and length of service.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The FY 2006 program is based on a beginning strength of 156,912, an end strength of 156,600 and an average strength of 155,270. Costs are determined on the basis of grade distribution by longevity for each fiscal year. The average rates utilized are derived from a consideration of the current longevity adjusted by planned gains and losses for respective years.

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Sergeant Major of the Marine Corps...	1	\$72,016.26	\$72	1	\$75,012.00	\$75	1	\$77,412.00	\$77	1	\$79,980.00	\$80
E-9.....	1,442	57,890.15	83,498	1,412	60,043.66	84,782	1,461	62,042.80	90,645	1,502	64,103.82	96,261
E-8.....	3,571	46,049.19	164,482	3,422	47,870.21	163,812	3,561	49,369.02	175,809	3,679	51,014.36	187,671
E-7.....	8,955	37,920.76	339,663	8,710	39,787.42	346,548	8,548	40,822.54	348,959	8,340	41,734.84	348,082
E-6.....	15,145	30,775.74	466,213	14,412	32,290.69	465,373	14,473	33,001.73	477,633	14,196	33,593.16	476,885
E-5.....	24,827	24,742.52	614,434	23,802	25,960.48	617,911	23,567	26,213.79	617,782	23,758	26,592.12	631,769
E-4.....	30,681	20,516.03	629,607	30,301	21,525.94	652,258	29,464	21,657.10	638,104	29,645	22,101.95	655,217
E-3.....	48,536	17,420.44	845,726	46,011	18,277.97	840,987	42,466	18,573.01	788,720	42,476	18,989.61	806,610
E-2.....	20,438	15,964.66	326,366	20,246	16,750.53	339,131	19,704	17,000.28	334,982	19,705	17,565.84	346,141
E-1.....	10,432	13,878.55	144,816	12,493	14,561.73	181,920	12,025	14,494.52	174,297	12,072	14,976.78	180,800
Total Basic Pay	164,028	\$22,038.17	\$3,614,877	160,810	\$22,963.73	\$3,692,797	155,270	\$23,459.25	\$3,647,008	155,374	\$24,003.41	\$3,729,516
Total Enlisted Basic Pay			\$3,614,877			\$3,692,797			\$3,647,008			\$3,729,516
Fines and Forfeitures & Other Non-Entitlements			(6,294)			(6,794)			(7,011)			(7,244)
Total Enlisted Basic Pay Subject to Retired Pay Accrual/FICA			\$3,608,583			\$3,686,003			\$3,639,997			\$3,722,272
Fines and Forfeitures for Navy Home not Subject to RPA/FICA			6,294			6,794			7,011			7,244
Total Enlisted Basic Pay Requirement			\$3,614,877			\$3,692,797			\$3,647,008			\$3,729,516

PROJECT: B. Retired Pay Accrual-Enlisted

FY 2004 Actual	\$978,145
FY 2005 Estimate	\$1,034,344
FY 2006 Estimate	\$962,920
FY 2007 Estimate	\$981,099

PART I - PURPOSE AND SCOPE

The funds requested provide for the Department of Defense's contribution to its Military Retirement Funds, in accordance with Title 10 U.S.C. 1466, as amended. Estimates include the cost associated with restoring the retirement benefits (REDUX) of 50% of basic pay upon reaching 20 years of service rather than receiving only 40% under current law. Beginning FY 2005, the RPA rate was increased due to the movement of the Special Compensation for Certain Combat-Disabled Uniform Services Retirees.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The budget estimates are derived as a product of:

- (a) Detailed cost computation based on the Normal Cost Percentages (NCP) 27.5% for FY 2005, and 26.5% for FY 2006, and 26.4% for FY 2007.
- (b) The total amount of basic pay expected to be paid during the fiscal year to members of the Armed Forces.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Retired Pay Accrual - Enlisted	164,028	\$5,963.28	\$978,145	160,810	\$6,432.08	\$1,034,344	155,270	\$6,201.55	\$962,920	155,374	\$6,314.42	\$981,099

PROJECT: C. Defense Health Program - Enlisted

FY 2004 Actual	\$721,138
FY 2005 Estimate	\$835,058
FY 2006 Estimate	\$0
FY 2007 Estimate	\$0

PART I - PURPOSE AND SCOPE

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. Effective FY 2006, DHP will move out of the MPMC appropriation and into its own appropriation.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Funding added to the Military Personnel appropriations to implement accrual financing for military members eligible for Medicare.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Avg Str	Rate	Amount	Avg Str	Rate	Amount	Avg Str	Rate	Amount	Avg Str	Rate	Amount
DHP>65	158,641	\$4,572	\$721,138	155,774	\$5,364	\$835,058	0	\$0	\$0	0	\$0	\$0
Defense Health Program Accrual, Enlisted												

PROJECT: D. Incentive Pay - Hazardous Duty

FY 2004 Actual	\$8,871
FY 2005 Estimate	\$8,360
FY 2006 Estimate	\$8,360
FY 2007 Estimate	\$8,360

PART I - PURPOSE AND SCOPE

The funds requested will provide incentive pay to enlisted personnel performing hazardous duty as prescribed by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request are the following types of duty:

- Flying Duty (Crew member):

To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a crew member.

- Flying Duty (Non-crew member):

To provide additional payment for enlisted personnel involved in frequent and regular participation in aerial flight as a non-crew member.

- Flight Deck Duty:

To provide additional payment for duty involving participation in flight operations aboard ship.

- Parachute Duty:

To provide additional payment for enlisted personnel who perform parachute jumping as an essential part of military duty.

- Demolition Duty:

To provide additional payment for enlisted personnel who perform duty involving the demolition of explosives as a primary duty, including training for such duty.

- High Altitude/Low Opening (HALO):

To provide additional payment for enlisted personnel who perform parachute jumps at altitudes higher than 10,000 feet and free fall to low altitudes before parachute opening.

PROJECT: D. Incentive Pay - Hazardous Duty

PART II - JUSTIFICATION OF FUNDS REQUESTED

Hazardous duty pay is computed on the basis of the average number of enlisted personnel in each grade who are eligible for payment.

The computation of fund requirements is provided in the following table:

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
1. Flying Duty												
(a) Crew members												
E-9.....	12	\$2,880.00	\$35	11	\$2,880.00	\$32	11	\$2,880.00	\$32	11	\$2,880.00	\$32
E-8.....	39	2,880.00	112	31	2,880.00	90	31	2,880.00	89	31	2,880.00	89
E-7.....	165	2,880.00	475	164	2,880.00	472	164	2,880.00	472	164	2,880.00	472
E-6.....	274	2,580.00	707	275	2,580.00	710	275	2,580.00	710	275	2,580.00	710
E-5.....	369	2,280.00	841	427	2,280.00	974	427	2,280.00	974	427	2,280.00	974
E-4.....	386	1,980.00	764	386	1,980.00	765	386	1,980.00	764	386	1,980.00	764
E-3.....	201	1,800.00	362	103	1,800.00	186	103	1,800.00	185	103	1,800.00	185
E-2.....	10	1,800.00	18	7	1,800.00	13	7	1,800.00	13	7	1,800.00	13
E-1.....	2	1,800.00	4	1	1,800.00	2	1	1,800.00	2	1	1,800.00	2
Subtotal	1,458		\$3,318	1,405		\$3,243	1,405		\$3,241	1,405		\$3,241
(b) Non-crewmembers	567	\$1,800.00	\$1,021	574	\$1,800.00	\$1,033	574	\$1,800.00	\$1,033	574	\$1,800.00	\$1,033
(c) Flight Deck Duty Pay	529	\$1,800.00	\$952	841	\$1,800.00	\$1,514	841	\$1,800.00	\$1,514	841	\$1,800.00	\$1,514
Subtotal			\$5,291			\$5,790			\$5,788			\$5,788
2. Parachute Jumping Duty	854	\$1,800.00	\$1,537	650	\$1,800.00	\$1,170	650	\$1,800.00	\$1,170	650	\$1,800.00	\$1,170
3. Demolition Duty	646	\$1,800.00	\$1,163	432	\$1,800.00	\$777	432	\$1,800.00	\$778	432	\$1,800.00	\$778
4. HALO	326	\$2,700.00	\$880	231	\$2,700.00	\$623	231	\$2,700.00	\$624	231	\$2,700.00	\$624
Total Incentive Pay			\$8,871			\$8,360			\$8,360			\$8,360

PROJECT: E. Special Pay

FY 2004 Actual	\$92,824
FY 2005 Estimate	\$21,822
FY 2006 Estimate	\$22,608
FY 2007 Estimate	\$22,608

PART I - PURPOSE AND SCOPE

The funds requested will provide for special pay in accordance with United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 5, Special and Incentive Pays. Included in this request for special pay are the following:

- Career Sea Pay:

To provide additional payment for enlisted personnel in the grades of corporal and above who are assigned to sea duty.

- Hardship Duty Pay:

To provide payment for members performing duty designated by the Secretary of Defense as hardship duty. Member may qualify for Hardship Duty Pay (HDP) based on performance of a hardship mission or duty in a designated hardship location.

- Personal Money Allowance:

To provide additional payment intended to partially reimburse the Sergeant Major of the Marine Corps for the many unusual expenses incurred in the performance of his official duties.

- Diving Duty Pay:

To provide additional payment for enlisted personnel performing duties involving scuba diving.

- Overseas Extension Pay:

To provide additional pay for enlisted personnel in designated specialties who have completed their tour of duty at an overseas location and execute an agreement to extend that tour for a period of not less than one year.

- Imminent Danger Pay:

To provide additional payment for enlisted personnel performing duties in designated hostile areas.

- Foreign Language Proficiency Pay:

To provide additional payment for enlisted personnel proficient in specific foreign languages in accordance with Section 634 of the FY 1987 National Defense Authorization Bill.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Special pay is computed by applying statutory rates to the average number of personnel who are eligible for payment.

PROJECT: E. Special Pay

The computation of fund requirements is provided in the following table:

	FY 2004 Actual			(In Thousands of Dollars) FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Career Sea Pay												
E-9	12	\$1,920.00	\$23	21	\$1,920.00	\$40	21	\$1,920.00	\$40	21	\$1,920.00	\$40
E-8	41	1,920.00	79	52	1,920.00	100	52	1,920.00	100	52	1,920.00	100
E-7	141	1,920.00	271	185	1,920.00	356	185	1,920.00	355	185	1,920.00	355
E-6	208	1,620.00	337	380	1,620.00	615	380	1,620.00	616	380	1,620.00	616
E-5	451	960.00	433	949	960.00	911	949	960.00	911	949	960.00	911
E-4	865	960.00	830	2,003	960.00	1,923	2,003	960.00	1,923	2,003	960.00	1,923
E-3	1,283	840.00	1,078	2,368	840.00	1,990	2,368	840.00	1,990	2,368	840.00	1,989
E-2	148	600.00	89	248	600.00	149	248	600.00	149	248	600.00	149
E-1	13	600.00	8	50	600.00	30	55	600.00	33	55	600.00	33
Subtotal	3,162		\$3,148	6,256		\$6,113	6,261		\$6,116	6,261		\$6,116
Hardship Duty Pay - Location												
\$150/Month	570	\$1,800.00	\$1,026	570	\$1,800.00	\$1,026	570	\$1,800.00	\$1,026	570	\$1,800.00	\$1,026
\$100/Month	16,727	1,200.00	20,072	264	1,200.00	317	264	1,200.00	317	264	1,200.00	317
\$50/Month	1,675	600.00	1,005	1,675	600.00	1,005	2,095	600.00	1,257	2,095	600.00	1,257
Subtotal	18,972		\$22,103	2,509		\$2,348	2,929		\$2,600	2,929		\$2,600
Hardship Duty Pay - Mission	9	1,800.00	\$16	1	1,800.00	\$2	1	1,800.00	\$2	1	1,800.00	\$2
Total Hardship Duty Pay	18,981		\$22,119	2,510		\$2,350	2,930		\$2,602	2,930		\$2,602
Personal Money Allowance	1	\$2,000.00	\$2	1	\$2,000.00	\$2	1	\$2,000.00	\$2	1	\$2,000.00	\$2
Diving Duty Pay	492	2,580.00	1,269	229	2,580.00	591	229	2,580.00	591	229	2,580.00	591
Overseas Extension Pay	1,375	2,000.00	2,750	1,473	2,000.00	2,946	1,473	2,000.00	2,946	1,473	2,000.00	2,946
Imminent Danger Pay	22,960	2,700.00	61,992	3,724	2,700.00	10,054	2,835	2,700.00	7,655	2,835	2,700.00	7,655
Firefighters Hazardous Duty Pay	0	1,800.00	0	0	1,800.00	0	0	1,800.00	0	0	1,800.00	0
Foreign Language Proficiency	1,090	1,416.28	1,544	1,530	1,416.00	2,166	1,904	1,416.00	2,696	1,904	1,416.00	2,696
Total Special Pay			\$92,824			\$24,222			\$22,608			\$22,608

PROJECT: F. Special Duty Assignment Pay

FY 2004 Actual	\$26,672
FY 2005 Estimate	\$27,204
FY 2006 Estimate	\$27,813
FY 2007 Estimate	\$27,813

PART I - PURPOSE AND SCOPE

These funds provide an additional monthly payment as a retention incentive to enlisted members serving in critical military skills and as an inducement to qualified personnel to volunteer for certain duties outside their normal career fields as authorized in United States Code Title 37, as amended by Section 623 of P.L. 98-525. Payments are provided for the following:

- (a) Recruiting Duty
- (b) Drill Instructor Duty
- (c) Career Planners
- (d) Marine Security Guards at U.S. Embassies
- (e) School of Infantry Instructors

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimate is based on the number of individuals programmed to occupy skills for which special duty assignment pay is authorized.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Sp Dty Assign Pay (\$450)	3,295	\$5,400.00	\$17,793	3,290	\$5,400.00	\$17,766	3,465	\$5,400.00	\$18,711	3,465	\$5,400.00	\$18,711
Sp Dty Assign Pay (\$375)	1,213	4,500.00	5,459	1,248	4,500.00	5,616	1,095	4,500.00	4,928	1,095	4,500.00	4,928
Sp Dty Assign Pay (\$300)	111	3,600.00	400	85	3,600.00	306	124	3,600.00	446	124	3,600.00	446
Sp Dty Assign Pay (\$225)	36	2,700.00	97	459	2,700.00	1,239	8	2,700.00	22	8	2,700.00	22
Sp Dty Assign Pay (\$150)	1,354	1,800.00	2,437	1,111	1,800.00	2,000	2,059	1,800.00	3,706	2,059	1,800.00	3,706
Sp Dty Assign Pay (\$110)	0	900.00	0	308	900.00	277	0	900.00	0	0	900.00	0
Sp Dty Assign Pay (\$75)	541	900.00	487	0	900.00	0	0	900.00	0	0	900.00	0
Sp Dty Assign Pay (\$55)	0	600.00	0	0	600.00	0	0	600.00	0	0	600.00	0
Total	6,550		\$26,672	6,501		\$27,204	6,751		\$27,813	6,751		\$27,813

PROJECT: G. Reenlistment Bonus

FY 2004 Actual	\$51,818
FY 2005 Estimate	\$51,859
FY 2006 Estimate	\$53,622
FY 2007 Estimate	\$55,445

PART I - PURPOSE AND SCOPE

The reenlistment Bonus (authorized by 37, United States Code, Section 308) - Provides a bonus to enlisted personnel who reenlist in a skill characterized by inadequate manning, low retention, and high replacement costs. Payable to an individual with between twenty-one months and fourteen years of active service. Payment is based on monthly basic pay times a specified award level (not to exceed 10) times the number of additional years of obligated service (not to exceed 6). Obligated service in excess of sixteen years is not used in the computation. The maximum payment is \$60,000. Congress lifted the 10% cap on SRB payments exceeding \$20,000 in FY 1999. Beginning in FY 2001, all new SRB contracts are paid in one lump-sum.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The primary objective of the reenlistment bonus is to maintain an adequate level of experienced and qualified enlisted personnel in the peacetime forces.

10 Most Critical Career Force Skill Shortage Occupations

0211	Counterintelligence Marine	2336	Explosive Ordnance Technician
0231	Intelligence Specialist	2631	Electronic Intel Intercept Specialist
0261	Geographic Intelligence Specialist	2834	Ground Mobile Forces SATCOM Technician
0321	Reconnaissance Man	5821	Criminal Investigator
0352	Antitank Missileman	5939	Aviation Radio Technician
0613	Construction Wireman	5974	Tactical Data Systems Administrator
0681	Interrogation-translation Specialist	6253	EA6 Aircraft Airframe Mechanic
0861	Fire Support Man	6312	Aircraft Comm/Nav/Radar AV8B
0689	Computer Technician	6842	METOC Forecaster

	FY 2004 Actual			(In Thousands of Dollars) FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Initial Payments	4,525	\$11,447.00	\$51,798	4,875	\$10,637.74	\$51,859	3,696	\$14,508.12	\$53,622	3,693	\$15,013.54	\$55,445
Anniversary Payments	2	10,000.00	20	0	0.00	0	0	0.00	0	0	0.00	0
Total SRB Payments	4,527	\$11,446.36	\$51,818	4,875	\$10,637.74	\$51,859	3,696	\$14,508.12	\$53,622	3,693	\$15,013.54	\$55,445

SELECTIVE REENLISTMENT BONUS PROGRAM

	FY 2004 Act		FY 2005 Est		FY 2006 Est		FY 2007 Est		FY 2008 Est		FY 2009 Est		FY 2010 Est		FY 2011 Est	
	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount	Number	Amount
Prior Obligations	2	\$20	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0

FY 2004 Initial Payments	4,525	51,798														
Anniversary Payments																

FY 2005 Initial Payments			3,699	\$51,859												
Anniversary Payments																

FY 2006 Initial Payments					3,696	\$53,622										
Anniversary Payments																

FY 2007 Initial Payments							3,693	\$55,445								
Anniversary Payments																

FY 2008 Initial Payments									3,690	\$57,330						
Anniversary Payments																

FY 2009 Initial Payments											3,687	\$59,280				
Anniversary Payments																

FY 2010 Initial Payments													3,684	\$61,295		
Anniversary Payments																

FY 2011 Initial Payments															3,681	\$63,379
Anniversary Payments																

Total																
Initial Payments	4,525	\$51,798	3,699	\$51,859	3,696	\$53,622	3,693	\$55,445	3,690	\$57,330	3,687	\$59,280	3,684	\$61,295	3,681	\$63,379
Anniversary Payments	2	\$20	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total SRB	4,527	\$51,818	3,699	\$51,859	3,696	\$53,622	3,693	\$55,445	3,690	\$57,330	3,687	\$59,280	3,684	\$61,295	3,681	\$63,379

PROJECT: H. Enlistment Bonus Program

FY 2004 Actual	\$9,416
FY 2005 Estimate	\$7,995
FY 2006 Estimate	\$7,995
FY 2007 Estimate	\$7,995

PART I - PURPOSE AND SCOPE

The funds requested will provide a monetary incentive to encourage highly qualified individuals to enlist for and serve in military skills that are classified as critical skill shortage occupations. This compensation is in accordance with provisions of 37 U.S.C. 308a, as amended by P.L. 97-60.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The enlistment program allows the Marine Corps to remain competitive in the market for high quality recruits, which in turn allows us to maintain readiness by providing a sufficient number of Marines with the necessary skills to perform the units' missions.

Details of the bonus award levels and number of bonus payments are provided in the following table:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
New Payments												
\$1,000	0	\$1,000.00	\$0	0	\$1,000.00	\$0	0	\$1,000.00	\$0	0	\$1,000.00	\$0
\$2,000	37	2,000.00	74	33	2,000.00	66	33	2,000.00	66	33	2,000.00	66
\$3,000	136	3,000.00	408	147	3,000.00	441	147	3,000.00	441	147	3,000.00	441
\$4,000	80	4,000.00	320	105	4,000.00	420	105	4,000.00	420	105	4,000.00	420
\$5,000	47	5,000.00	235	75	5,000.00	375	75	5,000.00	375	75	5,000.00	375
\$6,000	21	6,000.00	126	44	6,000.00	264	44	6,000.00	264	44	6,000.00	264
Subtotal New Payments	321		\$1,163	404		\$1,566	404		\$1,566	404		\$1,566
Residual Payments												
\$1,000	0	\$1,000.00	\$0	0	\$1,000.00	\$0	0	\$1,000.00	\$0	0	\$1,000.00	\$0
\$2,000	282	2,000.00	564	580	2,000.00	1,160	580	2,000.00	1,160	580	2,000.00	1,160
\$3,000	979	3,000.00	2,937	631	3,000.00	1,893	631	3,000.00	1,893	631	3,000.00	1,893
\$4,000	547	4,000.00	2,188	361	4,000.00	1,444	361	4,000.00	1,444	361	4,000.00	1,444
\$5,000	346	5,000.00	1,730	240	5,000.00	1,200	240	5,000.00	1,200	240	5,000.00	1,200
\$6,000	139	6,000.00	834	122	6,000.00	732	122	6,000.00	732	122	6,000.00	732
Subtotal Residual Payments	2,293		\$8,253	1,934		\$6,429	1,934		\$6,429	1,934		\$6,429
	2,614		\$9,416	2,338		\$7,995	2,338		\$7,995	2,338		\$7,995

	FY 2004 Act		FY 2005 Est		FY 2006 Est		FY 2007 Est		FY 2008 Est		FY 2009 Est		FY 2010 Est		FY 2011 Est	
	Number	Amount \$0	Number	Amount \$0	Number	Amount \$0	Number	Amount \$0	Number	Amount \$0	Number	Amount \$0	Number	Amount \$0	Number	Amount \$0
Prior Obligations	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
FY 2004																
Initial and	321	\$1,163														
Residual Payments	2,293	\$8,253														
FY 2005																
Initial and			404	\$1,566												
Residual Payments			1,934	\$6,429												
FY 2006																
Initial and					404	\$1,566										
Residual Payments					1,934	\$6,429										
FY 2007																
Initial and							404	\$1,566								
Residual Payments							1,934	\$6,429								
FY 2008																
Initial and									404	\$1,566						
Residual Payments									1,934	\$6,429						
FY 2009																
Initial and											404	\$1,566				
Residual Payments											1,934	\$6,429				
FY 2010																
Initial and													416	\$1,612		
Residual Payments													2,407	\$6,617		
FY 2011																
Initial and															428	\$1,659
Residual Payments															2,049	\$6,811
Initial Payments	321	\$1,163	404	\$1,566	404	\$1,566	404	\$1,566	404	\$1,566	404	\$1,566	416	\$1,612	428	\$1,659
Residual Payments	2,293	\$8,253	1,934	\$6,429	1,934	\$6,429	1,934	\$6,429	1,934	\$6,429	1,934	\$6,429	2,407	\$6,617	2,049	\$6,811
Total EB	2,614	\$9,416	2,338	\$7,995	2,338	\$7,995	2,338	\$7,995	2,338	\$7,995	2,338	\$7,995	2,823	\$8,229	2,477	\$8,470

PROJECT: I. College Fund

FY 2004 Actual	\$6,089
FY 2005 Estimate	\$6,089
FY 2006 Estimate	\$11,545
FY 2007 Estimate	\$11,545

PART I - PURPOSE AND SCOPE

The funds requested provide for the payment to the Department of Defense Education Benefits Funds, 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 will be made by the Veterans Administration from transfers from the Trust Account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals entering active duty after July 1, 1985 (including those in the Delayed Entry Program), except those who have received a commission from a service academy or who have completed an ROTC Scholarship Program, are eligible to receive additional and supplemental Educational Assistance at the discretion of the Secretary of Defense unless they elect not to participate in the basic program.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Marine Corps College Fund Program (4/5 Year Commitment) 50K	1,560	3,903.00	\$ 6,089	1,560	3,903.00	\$ 6,089	3,219	3,586.00	\$ 11,545	3,219	3,586.00	\$ 11,545
Total			\$6,089			\$6,089			\$11,545			\$11,545

PROJECT: J. Basic Allowance for Housing

FY 2004 Actual	\$823,931
FY 2005 Estimate	\$787,328
FY 2006 Estimate	\$873,119
FY 2007 Estimate	\$958,509

PART I - PURPOSE AND SCOPE

Congress approved in the FY 1998 Defense Authorization Act the payment of a Basic Allowance for Housing (BAH) to service members. The BAH combines housing payments formerly provided by Basic Allowance for Quarters (BAQ) and Variable Housing Allowance (VHA). In addition, the Overseas Housing Allowance (OHA) payment, formerly budgeted in Overseas Station Allowance, was also realigned into this allowance section by the change in law. Payment to service members is authorized by revisions to 37 USC 403. The FY 00 National Defense Authorization Act directed the BAH transition to market-based housing rates be accelerated and completed during FY 2005. BAH Diff will no longer be authorized effective FY2006.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The computation of fund requirements is provided in the following table:

BASIC ALLOWANCE FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Basic Allowance for Housing With Dependents												
E-9.....	1,044	\$17,367.52	\$18,132	1,046	\$18,796.44	\$19,661	1,102	\$18,389.88	\$20,266	1,175	\$19,070.28	\$22,408
E-8.....	2,450	14,988.75	36,722	2,311	17,200.37	39,750	2,552	16,831.80	42,955	2,768	17,454.48	48,314
E-7.....	5,924	14,626.55	86,648	5,223	16,043.61	83,796	5,678	15,689.52	89,085	5,726	16,270.08	93,162
E-6.....	8,455	14,046.10	118,760	7,967	15,187.18	120,996	9,346	14,812.44	138,437	9,786	15,360.48	150,318
E-5.....	11,040	12,273.64	135,501	10,359	13,265.47	137,417	12,045	13,117.32	157,998	13,161	13,602.72	179,025
E-4.....	9,317	11,298.25	105,266	8,664	12,158.93	105,345	10,736	12,582.60	135,087	11,808	13,048.20	154,073
E-3.....	9,311	11,273.25	104,965	7,494	12,137.40	90,958	10,142	12,582.60	127,613	10,456	13,048.20	136,432
E-2.....	1,772	11,273.25	19,976	1,758	12,027.73	21,145	2,037	12,582.60	25,631	2,140	13,048.20	27,923
E-1.....	511	11,273.25	5,761	630	12,147.59	7,653	780	12,582.60	9,814	793	13,048.20	10,347
Total	49,824	\$12,679.25	\$631,731	45,452	\$13,788.64	\$626,721	54,418	\$13,724.98	\$746,886	57,813	\$14,218.28	\$822,002
BAH Difference	3,528	\$2,433.36	\$8,585	4,286	\$2,157.02	\$9,245	0	\$0.00	\$0	0	\$0.00	\$0
Total BAH With Dependents	53,352		\$640,316	49,738		\$635,966	54,418		\$746,886	57,813		\$822,002
Basic Allowance for Housing Without Dependents												
E-9.....	130	\$13,775.72	\$1,791	104	\$15,896.65	\$1,653	114	\$15,422.52	\$1,758	118	\$15,993.12	\$1,887
E-8.....	359	12,871.85	4,621	284	13,920.33	3,953	251	13,642.56	3,424	259	14,147.40	3,664
E-7.....	1,003	11,475.94	11,510	849	12,944.83	10,990	570	12,732.36	7,257	556	13,203.48	7,341
E-6.....	2,639	10,891.28	28,742	1,974	11,892.09	23,475	1,570	11,598.00	18,209	1,541	12,027.24	18,534
E-5.....	5,082	10,253.19	52,107	4,164	11,236.75	46,790	3,642	10,970.16	39,953	3,672	11,376.00	41,773
E-4.....	3,737	8,926.11	33,357	2,623	9,847.85	25,831	2,339	9,594.00	22,440	2,415	9,948.96	24,027
E-3.....	3,184	8,462.66	26,945	1,444	9,872.20	14,255	1,243	9,660.60	12,008	1,375	10,018.08	13,775
E-2.....	336	7,995.96	2,687	408	9,320.08	3,803	146	9,062.16	1,323	406	9,397.56	3,815
E-1.....	54	8,244.00	445	171	9,944.76	1,701	30	9,545.76	286	170	9,899.04	1,683
Total BAH Without Dependents	16,524	\$9,816.33	\$162,205	12,021	\$11,018.33	\$132,451	9,905	\$10,768.10	\$106,658	10,512	\$11,082.44	\$116,499

PROJECT: J. Basic Allowance for Housing

BASIC ALLOWANCE FOR HOUSING - DOMESTIC

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Partial BAH												
E-9.....	7	\$223.20	\$2	6	\$223.20	\$1	6	\$223.20	\$1	6	\$223.20	\$1
E-8.....	16	183.60	3	18	183.60	3	16	183.60	3	17	183.60	3
E-7.....	66	144.00	10	126	144.00	18	85	144.00	12	83	144.00	12
E-6.....	316	118.80	38	289	118.80	34	230	118.80	27	235	118.80	28
E-5.....	3,974	104.40	415	4,343	104.40	453	3,798	104.40	397	3,829	104.40	400
E-4.....	14,615	97.20	1,421	15,318	97.20	1,489	13,987	97.20	1,360	14,074	97.20	1,368
E-3.....	32,896	93.60	3,079	30,134	93.60	2,821	28,544	93.60	2,672	28,551	93.60	2,672
E-2.....	16,859	86.40	1,457	15,912	86.40	1,375	15,687	86.40	1,355	15,688	86.40	1,355
E-1.....	8,775	82.80	727	9,222	82.80	764	8,876	82.80	735	8,911	82.80	738
Total Partial BAH	77,524	\$92.26	\$7,152	75,368	\$92.33	\$6,958	71,229	\$92.13	\$6,562	71,394	\$92.12	\$6,577
Substandard Housing												
E-9.....	0	\$9,648.24	\$0	1	\$10,311.60	\$10	0	\$10,693.08	\$0	0	\$10,311.60	\$0
E-8.....	0	8,831.04	0	0	9,443.88	0	0	9,793.32	0	0	9,443.88	0
E-7.....	1	6,698.28	7	1	7,165.20	7	1	7,430.28	7	0	7,165.20	0
E-6.....	0	7,645.08	0	1	8,177.64	8	0	8,480.16	0	0	8,177.64	0
E-5.....	0	7,082.04	0	6	7,572.36	45	1	7,852.56	8	0	7,572.36	0
E-4.....	0	6,556.20	0	16	7,012.92	112	1	7,272.36	7	0	7,012.92	0
E-3.....	0	6,233.28	0	23	6,668.28	153	1	6,915.00	7	0	6,668.28	0
E-2.....	0	7,171.56	0	3	7,674.00	23	3	7,957.92	24	0	7,674.00	0
E-1.....	0	5,429.28	0	1	5,807.52	6	0	6,022.44	0	0	5,807.52	0
Total Substandard Housing	1	\$6,698.28	\$7	52	\$7,009.52	\$364	7	\$7,620.57	\$53	0	\$0.00	\$0
Total Basic Allowance for Housing Domestic.....	147,401		\$809,680	137,179		\$775,741	135,559		\$860,159	139,719		\$945,077

PROJECT: J. Basic Allowance for Housing

BASIC ALLOWANCE FOR HOUSING - OVERSEAS

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Basic Allowance for Housing With Dependents												
E-9.....	10	\$23,657.00	\$237	13	\$21,929.04	\$287	13	\$23,878.23	\$312	13	\$24,817.12	\$324
E-8.....	44	20,969.55	923	34	16,658.67	563	34	18,463.47	623	34	19,454.29	657
E-7.....	127	20,463.34	2,599	107	17,316.28	1,849	107	19,132.72	2,042	107	19,320.60	2,063
E-6.....	159	19,304.87	3,069	183	16,119.61	2,950	183	17,895.53	3,275	183	18,771.87	3,438
E-5.....	217	17,555.20	3,809	244	14,049.14	3,428	244	15,722.27	3,836	244	16,333.19	3,985
E-4.....	93	15,027.65	1,398	82	9,246.83	755	82	10,812.62	883	82	11,308.34	925
E-3.....	41	13,174.47	540	39	6,716.60	263	39	8,207.87	322	39	8,627.17	338
E-2.....	0	16,889.04	0	1	2,859.60	3	1	4,262.52	5	1	4,591.21	5
E-1.....	0	10,656.00	0	1	3,919.17	4	1	5,349.11	6	1	5,705.51	6
Total BAH With Dependents	691		\$12,575	704		\$10,102	704		\$11,305	704		\$11,742
Basic Allowance for Housing Without Dependents												
E-9.....	2	\$17,677.11	\$35	2	\$14,881.58	\$32	2	\$16,561.06	\$36	2	\$17,483.37	\$34
E-8.....	13	19,185.09	249.00	2	16,315.50	39	2	18,031.55	\$43	2	18,991.35	46
E-7.....	10	21,543.98	215.00	21	18,558.53	390	21	20,331.77	\$427	21	21,350.23	449
E-6.....	20	17,882.78	358.00	20	15,077.15	309	20	16,761.62	\$343	20	17,689.04	308
E-5.....	43	16,376.33	704.00	45	13,673.21	612	45	15,321.88	\$686	45	16,212.59	726
E-4.....	6	13,498.00	81.00	6	10,907.72	71	6	12,485.87	\$81	6	13,304.26	86
E-3.....	3	11,788.26	34.00	3	9,281.95	32	3	10,818.64	\$37	3	11,594.52	40
E-2.....	0	0.00	0.00	0	0.00	0	0	0.00	\$0	0	0.00	0
E-1.....	0	0.00	0.00	0	0.00	0	0	0.00	\$0	0	0.00	0
Total BAH Without Dependents	97		\$1,676	101		\$1,485	101		\$1,654	101		\$1,689
Total Basic Allowance for Housing Overseas.....	789		\$14,251	805		\$11,587	805		\$12,960	805		\$13,431
Total BAH			\$823,931			\$787,328			\$873,119			\$958,509

PROJECT: K. Overseas Station Allowances

FY 2004 Actual \$97,685
 FY 2005 Estimate \$73,312
 FY 2006 Estimate \$87,696
 FY 2007 Estimate \$89,520

PART I - PURPOSE AND SCOPE

The funds requested will help to defray the excess costs of food, lodging, and related incidental expenses experienced by enlisted personnel and their dependents on permanent duty outside the contiguous United States as prescribed by Joint Federal Travel Regulations and authorized under the provisions of Title 37 United States Code 405.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Yen rate is \$125.49 for FY 2005 and \$115 in FY 2006. The COLA rates reflect an average pay raise of 3.5% in FY 2005 and a 3.1% pay raise in FY 2006.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Barracks Cost of Living	13,484	\$2,684.44	\$36,197	13,341	\$1,918.23	\$25,591	13,874	\$2,409.71	\$33,432	13,874	\$2,459.83	\$34,128
Cost of Living Regular	7,376	7626.87	56,256	7,453	\$5,687.58	42,390	7,484	6,740.43	50,445	7,484	6,880.58	51,494
Temporary Lodging Allowance	5,788	903.90	5,232	5,785	\$921.58	5,331	3,588	1,064.33	3,819	3,588	1,086.46	3,898
Total Station Allowances	26,648		\$97,685	26,579		\$73,312	24,946		\$87,696	24,946		\$89,520

PROJECT: L. CONUS Cost of Living Allowance (COLA)

FY 2004 Actual	\$8,099
FY 2005 Estimate	\$1,933
FY 2006 Estimate	\$3,100
FY 2007 Estimate	\$3,205

PART I - PURPOSE AND SCOPE

As part of the DOD Quality Of Life actions, the funds requested will provide for payment of a Cost of Living Allowance (COLA) to members of the Uniformed Services 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 has not been 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 National Defense Authorization Act.

PART II - JUSTIFICATION OF FUNDS REQUESTED

CONUS COLA payments are determined by multiplying the projected number of personnel eligible by an estimated rate.

The computation of fund requirements is provided in the following tables:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
CONUS COLA	11,082	\$730.80	\$8,099	2,110	\$916.12	\$1,933	2,292	\$1,352.59	\$3,100	2,292	\$1,398.29	\$3,205

PROJECT: M. Clothing Allowances

FY 2004 Actual	\$93,332
FY 2005 Estimate	\$88,227
FY 2006 Estimate	\$90,761
FY 2007 Estimate	\$92,923

PART I - PURPOSE AND SCOPE

The funds requested will provide payments to enlisted personnel for prescribed clothing as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 7. This request includes the following types of clothing allowances:

- Initial military clothing allowances for recruits, broken-service reenlistees, & officer candidates.
- Initial civilian clothing allowances for selected individuals assigned duties in which civilian clothing is required (i.e. criminal investigators).
- Supplementary clothing allowances for personnel assigned to special organizations or details where the nature of the duties to be performed requires additional items.
- Basic clothing maintenance allowance paid to enlisted personnel from the sixth through the thirty-sixth month of service.
- Standard clothing maintenance allowance paid to enlisted personnel from the thirty-seventh month and each month thereafter.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Initial clothing allowances are determined by the types of accessions programmed. The clothing maintenance allowance is determined by the average strength and longevity of the enlisted force. Supplementary clothing allowance estimates are based on the number of individuals programmed for assignment to special details or organizations.

The computation of fund requirements is provided in the following table:

PROJECT: M. Clothing Allowances

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
(I) Initial												
(a) Military Clothing												
Civilian Life, Men (New Recruit)	28,896	\$1,206.44	\$34,861	26,008	\$1,202.40	\$31,272	26,414	\$1,226.45	\$32,395	26,529	\$1,252.20	\$33,220
Civilian Life, Men (New Recruit) Partial	4,886	422.25	2,063	3,716	420.84	1,564	3,773	429.26	1,620	3,790	438.27	1,661
Civilian Life, Women (New Recruit)	2,435	1,509.25	3,675	1,848	1,516.13	2,802	1,848	1,546.45	2,858	1,848	1,578.93	2,918
Civilian Life, Women (New Recruit) Partial	659	528.24	348	434	530.65	230	433	541.26	234	433	552.63	239
Broken Reenl, Non-Obligors	44	1,206.44	53	49	1,202.40	59	59	1,226.45	72	58	1,252.20	73
Broken Reenl, Obligors	133	241.29	32	147	240.48	35	176	245.29	43	176	250.44	44
Officer Candidates	554	627.35	348	297	625.25	186	666	637.75	425	666	651.14	434
Temporary Reversions	0	627.35	0	0	625.25	0	0	637.75	0	0	651.14	0
Subtotal	37,607		\$41,380	32,499		\$36,148	33,369		\$37,647	33,500		\$38,589
(b) Civilian Clothing												
Initial Allowance	413	\$836.00	\$345	133	\$845.42	\$112	133	\$862.33	\$115	133	\$880.44	\$117
Replacement Allowance	567	278.66	158	266	281.81	75	266	287.45	76	266	293.48	78
Temporary Duty	546	550.18	300	119	563.61	67	119	574.88	68	119	586.95	70
Civilian State Department	702	1,375.43	966	702	1,352.44	949	702	1,379.49	968	702	1,408.46	989
Subtotal	2,228		\$1,769	1,220		\$1,203	1,220		\$1,227	1,220		\$1,254
Total Initial			\$43,149			\$37,351			\$38,874			\$39,843

PROJECT: M. Clothing Allowances

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
(2) Basic Maintenance Male	62,348	\$230.66	\$14,381	59,067	\$266.40	\$15,735	56,873	\$271.73	\$15,454	56,157	\$277.43	\$15,580
Standard Maintenance Male	84,217	329.51	27,750	73,417	381.60	28,016	74,968	389.23	29,180	75,711	397.41	30,088
Basic Maintenance Female	4,347	259.95	1,130	3,924	298.80	1,172	3,746	304.78	1,142	3,699	311.18	1,151
Standard Maintenance Female	5,531	373.44	2,065	4,661	428.40	1,997	4,751	436.97	2,076	4,798	446.14	2,141
Total Maintenance	156,443		\$45,326	141,069		\$46,920	140,338		\$47,852	140,365		\$48,960
(3) Supplementary Allowance	12,878	\$377.13	\$4,857	10,065	\$393.08	\$3,956	10,065	\$400.94	\$4,035	10,065	\$409.36	\$4,120
(4) Advance Funding for New Clothing Items			\$0			\$0			\$0			\$0
Total Clothing Allowance			\$93,332			\$88,227			\$90,761			\$92,923

PROJECT: N. Family Separation Allowance

FY 2004 Actual	\$48,284
FY 2005 Estimate	\$39,892
FY 2006 Estimate	\$26,592
FY 2007 Estimate	\$26,592

PART I - PURPOSE AND SCOPE

The funds requested are to equitably reimburse members of the Uniformed Services involuntarily separated from their dependents for the average extra expenses that result from the separation as authorized under Title 37 United States Code 427.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Allowances for family separation payments are determined by multiplying the number of personnel eligible for each type of allowance by the statutory rate applicable.

The computation of fund requirements is provided in the following tables:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
On PCS with Dependents not authorized	6,664	\$3,000.00	\$19,991	4,804	\$3,000.00	\$14,412	4,804	\$3,000.00	\$14,412	4,804	\$3,000.00	\$14,412
On Board Ship for More Than Thirty Days	20	3,000.00	60	370	3,000.00	1,110	370	3,000.00	1,110	370	3,000.00	1,110
On TDY for More Than Thirty Days with Dependents not residing near TDY station	9,411	3,000.00	28,233	8,123	3,000.00	24,370	3,690	3,000.00	11,070	3,690	3,000.00	11,070
Total Family Separation Allowance	16,095		\$48,284	13,297		\$39,892	8,864		\$26,592	8,864		\$26,592

PROJECT: O. Separation Payments

FY 2004 Actual	\$66,167
FY 2005 Estimate	\$67,598
FY 2006 Estimate	\$73,647
FY 2007 Estimate	\$75,532

PART I - PURPOSE AND SCOPE

The funds requested will provide payments for:

- Unused accrued leave to enlisted personnel discharged from active duty under honorable conditions as authorized by United States Code Title 37, Pay and Allowances of the Uniformed Services, Chapter 9. Effective FY 2006 members may execute leave buy back.
- Severance pay to enlisted personnel who are disabled, as authorized by United States Code Title 10, Armed Forces, Chapter 61, Retirement or Separation, including elimination of severance pay to enlisted not eligible for retirement, as authorized by United States Code, Title 10, Armed Forces, Chapter 59, Separation.
- Donations (not to exceed \$25) to each Marine prisoner upon his release from confinement under court martial sentence involving other than honorable discharge and to each person discharged from the Marine Corps for fraudulent enlistment.
- Voluntary Separation Incentive (VSI) and Special Separation Benefit (SSB) payments to enlisted personnel who were encouraged to leave active duty voluntarily, as authorized in Sections 1174a and 1175 of Title 10, United States Code (enacted in the FY 1992 National Defense Authorization Act, Public Law 102-190).
- Early Retirement- The FY 1993 Defense Authorization Act approved an active duty early retirement program for use during the force draw down. The early retirement program is necessary to shape the 15-20 year segment of the force. It will assist the Services in achieving their draw down goals of maintaining readiness and treating people fairly. The criteria for early retirement includes such factors as grade, years of service, and skill, with a focus on the population where the inventory exceeds requirements. Members approved for early retirement will receive the same benefits as individuals with 20 or more years of service. However, their retired pay will be reduced one percent for each year that they are short of 20 years of active duty.
For members who leave under the early retirement program, the Marine Corps is required to establish a sub account within the Military Personnel Appropriation to fund up front all early retirement payments including cost of living adjustments, which will cover the entire initial period. This period is defined as that period equal to the difference between 20 years and the number of years completed by the member. The authority to use VSI, SSB and the early retirement programs terminated on 01 October 2001.
- \$30,000 Lump Sum Bonus - The FY 2000 National Defense Authorization Act provided a \$30,000 lump sum bonus provision to retiring members who elect to remain under the reduced 40 percent "Redux" retirement plan.

PART II - JUSTIFICATION OF FUNDS REQUESTED

(In Thousands of Dollars)

	FY 2004 Actual				FY 2005 Estimate				FY 2006 Estimate				FY 2007 Estimate			
	Number	Avg Days	Avg Rate	Amount	Number	Avg Days	Avg Rate	Amount	Number	Avg Days	Avg Rate	Amount	Number	Avg Days	Avg Rate	Amount
Lump Sum Terminal Leave Payments																
E-9	106	19	\$4,248.63	\$450	142	19	\$2,888.03	\$409	214	19	\$3,006.43	\$642	194	19	\$3,117.69	\$603
E-8	380	21	2,855.72	1,085	407	21	2,639.14	1,073	573	21	2,747.34	1,575	597	21	2,849.02	1,701
E-7	984	24	2,725.88	2,682	1,116	24	2,495.74	2,784	1,968	24	2,598.05	5,113	1,700	24	2,694.21	4,580
E-6	1,680	25	2,458.51	4,130	1,435	25	2,159.00	3,098	2,140	25	2,247.51	4,809	2,265	25	2,330.69	5,278
E-5	5,709	14	1,206.09	6,886	3,780	14	968.82	3,662	5,796	14	1,008.54	5,845	5,843	14	1,045.87	6,111
E-4	9,239	11	807.33	7,459	7,411	11	660.58	4,896	11,652	11	687.67	8,012	11,608	11	713.12	8,278
E-3	4,087	15	879.78	3,596	2,563	15	724.83	1,858	3,595	15	754.54	2,712	3,595	15	782.47	2,813
E-2	696	12	987.92	688	1,040	12	553.81	576	950	12	576.52	548	910	12	597.86	544
E-1	494	18	556.42	275	744	18	731.54	544	744	18	761.54	567	714	18	789.72	564
Total	23,375			\$27,251	18,638			\$18,901	27,632			\$29,823	27,425			\$30,472
Severance Pay, Disability	572		\$24,163.40	\$13,821	976		\$15,742.11	\$15,364	959		\$15,742.11	\$15,097	959		\$16,739.50	\$16,053
Authorized Donations	5		\$25.00	\$1	40		\$25.00	\$1	40		\$25.00	\$1	40		\$25.00	\$1
Severance Pay, Non-Disability																
Involuntary - Half Pay	265		14,342.81	\$3,801	389		\$13,351.82	\$5,194	289		\$13,899.21	\$4,017	289		\$14,413.60	\$4,166
Involuntary - Full Pay	101		27,271.41	\$2,754	240		\$27,876.81	\$6,690	122		\$29,019.68	\$3,540	122		\$30,093.66	\$3,671
Voluntary - SSB	0			\$0	0			\$0	0			\$0	0			\$0
Voluntary Separation Incentive																
Initial payment	0			\$0	0			\$0	0			\$0	0			\$0
Trust Fund payment	0			\$569	0			\$569	0			\$769	0			\$769
Early Retirement Program	0			\$0	0			\$0	0			\$0	0			\$0
\$30,000 Lump Sum Bonus	599		\$30,000.00	\$17,970	680		\$30,000.00	\$20,400	680		\$30,000.00	\$20,400	680		\$30,000.00	\$20,400
Total Separation Pay				\$66,167				\$67,598				\$73,647				\$75,532

PROJECT: P. National Call to Service

FY 2004 Actual	\$0
FY 2005 Estimate	\$0
FY 2006 Estimate	\$0
FY 2007 Estimate	\$1,000

PART I - PURPOSE AND SCOPE

Section 531 of the FY 2003 National Defense Authorization Act amends chapter 31 of Title 10, USC providing the DOD with a new short-term enlistment program designed to promote and facilitate military enlistment in support of national service. Enlistment under this program commenced 1 Oct 03. The yearly quotas for NCS will be 175 for FY04, 250 for FY05 and 350 for FY06 and out. Enlistees under the NCS program will incur an 8 year mandatory service obligation consisting of 15 months of active duty after completion of initial entry training followed by either reenlistment/extension on active duty for a period of at least 24 months of active duty or 24 months of selected reserve service followed by the remainder in the selected reserves, IRR, or other national service program as designated by SECDEF. NCS participation is limited to applicants who meet the following criteria: non-prior service, high school diploma graduate (Tier 1), and AFQT categories I-III A.

NCS Marines will be given the opportunity to select one of the following incentive based enlistment options:

1. \$5K bonus paid at completion of the active duty obligation.
2. Repayment of qualifying student loans as defined in sec 510(L)(2) of Title 10 USC (principal and interest) up to \$18,000 but no lower than \$10,000 payable upon completion of active duty obligation.
3. Educational allowance for up to 12 mos payable at the monthly rate for basic education assistance allowances under sec 3015(A)(1) of title 38 USC after completion of the active duty obligation.
4. Educational allowance for up to 36 mos payable at 1/2 the monthly rate for basic educational assistance allowances under SEC 3015(B)(1) of title 38 USC after completion of the active duty obligation.

II - JUSTIFICATION OF FUNDS REQUESTED

Cost estimates are based on data provided by the Office of the Secretary of Defense.

The following estimate is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$0	\$0	\$0	\$1,000

PROJECT: Q. Social Security Tax-Employer's Contribution

FY 2004 Actual	\$276,078
FY 2005 Estimate	\$287,987
FY 2006 Estimate	\$278,431
FY 2007 Estimate	\$284,723

PART I - PURPOSE AND SCOPE

Funds requested represent the Government's contribution (as an employer) as required by the Federal Insurance Contribution Act (FICA).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Government's contribution of Social Security costs is based on the percentage rate set by law on a member's salary for a calendar year. P.L. 98-21, "Social Security Amendment of 1983" dated 20 April 1983 established the tax rate while the maximum taxable income is determined by the Social Security Administration. There is no wage cap on the 1.45% medical contribution.

Taxable income ceilings for OASDI are as follows:

- Calendar Year 2004 - 7.65% on first \$87,900 and 1.45% on the remainder.
- Calendar Year 2005 - 7.65% on first \$90,000 and 1.45% on the remainder.
- Calendar Year 2006 - 7.65% on first \$92,700 and 1.45% on the remainder.
- Calendar Year 2007 - 7.65% on first \$96,600 and 1.45% on the remainder.

PROJECT: Q. Social Security Tax-Employer's Contribution

The computation of fund requirements is provided in the following table:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
Non-Entitled	164,028	\$1,686.56	\$276,643 (565)	160,810	\$1,794.09	\$288,507 (520)	155,271	\$1,796.83	\$278,996 (565)	155,374	\$1,836.26	\$285,308 (585)
Subtotal FICA			\$276,078			\$287,987			\$278,431			\$284,723
Total Pay & Allowances Enlisted			\$6,923,426			\$7,034,205			\$6,175,217			\$6,376,385
Less: Reimbursables			\$1,193			\$5,528			\$7,712			\$7,749
Total Direct Program			\$6,922,233			\$7,028,677			\$6,167,505			\$6,368,636

MILITARY PERSONNEL, MARINE CORPS
 SCHEDULE OF INCREASES AND DECREASES
 SUBSISTENCE OF ENLISTED PERSONNEL
 (DOLLARS IN THOUSANDS)

BUDGET ACTIVITY 4	AMOUNT
FY 2005 DIRECT PROGRAM:	\$491,214
INCREASE:	
Subsistence-in-Kind - The increase is caused by an increase in operational rations and additional cost associated with the regional messing contracts.	\$28,224
Basic Allowance for Subsistence - This increase is due to increased rates.	\$26,815
TOTAL INCREASE:	\$55,039
FY 2006 DIRECT PROGRAM:	\$546,253

MILITARY PERSONNEL, MARINE CORPS
 SCHEDULE OF INCREASES AND DECREASES
 SUBSISTENCE OF ENLISTED PERSONNEL
 (DOLLARS IN THOUSANDS)

	AMOUNT
BUDGET ACTIVITY 4	
FY 2006 DIRECT PROGRAM:	\$ 546,253
INCREASE:	
Subsistence-in-Kind - The increase is caused by an increase in operational rations and additional cost associated with the regional messing contracts.	6,888
Basic Allowance for Subsistence - This increase is due to increased rates.	20,227
TOTAL INCREASE:	27,115
FY 2007 DIRECT PROGRAM:	\$ 573,368

FY 2004 Actual	\$567,221
FY 2005 Estimate	\$505,018
FY 2006 Estimate	\$557,248
FY 2007 Estimate	\$584,632

PART I - PURPOSE AND SCOPE

The funds requested will provide all military members entitled to basic pay a continuous entitlement to Basic Allowance for Subsistence (BAS), as stipulated by law (Title 37, U.S.C., Section 402) except when they are:

- (a) attending basic military training (boot camp) (those members in BMT will be provided government messing at no cost).
- (b) in excess leave status,
- (c) in an absent without leave status, unless the absence is executed as unavoidable (Title 37 U.S.C. Section 503)

PROJECT: 4-B SUBSISTENCE-IN-KIND

The funding requirement is based on the number of rations to be furnished military personnel entitled to be subsisted in Marine Corps messes. The ration rates are based on the Basic Daily Food Allowance escalated to account for inflation.

In FY 2001 the Marine Corps reengineered its food service program by adopting the "Best Business Practices" of commercial industry. The CONUS Food Service Regionalization Program established two contracts (East coast/West coast) to support all CONUS messhalls. The contracts established and operated centralized cooking facilities to prepare and distribute ready-to-eat food to be heated and served at individual messhalls.

The computation of fund requirements is provided in the following tables:

	(In Thousands of Dollars)											
	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
A. Basic Allowance for Subsistence												
1. When Authorized to Mess Separately	141,384	\$3,018.57	\$426,778	133,154	\$3,168.00	\$411,899	134,633	\$3,326.40	\$446,341	134,780	\$3,492.75	\$468,269
2. When Rations in Kind Not Available	10,500	\$3,018.57	31,695	12,939	\$3,168.00	40,026	10,463	\$3,326.40	34,687	10,472	\$3,492.75	36,382
3. Augmentation of Commuted Ration Allowed for Meals Taken Separately	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0	0	\$0.00	0
4. Less Collections	69,509	\$2,545.16	176,912	65,864	\$2,583.89	170,186	65,634	\$2,627.82	172,474	65,678	\$2,677.75	175,870
Total Enlisted BAS	151,884		\$281,561	146,093		\$281,739	145,096		\$308,554	145,252		\$328,781

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount	Number	Avg Rate	Amount
B. Subsistence-in-Kind												
1. Subsistence-in-Mess												
a. Trainee/Non-Pay Status	12,513			11,354			10,141			10,090		
b. Members Taking Meals in Mess	6,112	\$3,067.08	\$18,746	5,718	\$3,174.04	\$18,149	5,552	\$3,558.44	\$19,756	5,551	\$3,686.59	\$20,462
Subtotal Subsistence-in-Mess			\$18,746			\$18,149			\$19,756			\$20,462
2. Operational Rations												
a. MRE's	541,852	\$82.71	\$44,817	399,685	\$85.47	\$34,159	633,559	\$92.49	\$58,596	633,020	\$94.34	\$59,716
b. Unitized Rations	846,465	\$11.76	\$9,934	2,019,099	\$12.23	\$24,684	873,743	\$10.60	\$9,264	873,743	\$10.82	\$9,458
c. Other Package Operational Rations	620,226	\$1.76	\$1,091	504,104	\$1.79	\$898	522,283	\$2.90	\$1,515	522,626	\$2.95	\$1,544
Subtotal Operational Rations			\$55,842			\$59,741			\$69,375			\$70,718
3. Augmentation Rations/Other Programs												
a. Augmentation Rations			\$4,286			\$2,836			\$2,884			\$2,940
b. Other - Regionalization			\$151,065			\$133,368			\$149,608			\$154,480
c. Other - Messing			\$54,864			\$8,435			\$6,321			\$6,501
Subtotal Augmentation Rations/Other Programs			\$210,215			\$144,639			\$158,813			\$163,921
Total SIK			\$284,803			\$222,529			\$247,944			\$255,101
	639,355											
C. Family Subsistence Supplemental Allowance (FSSA)			\$857			\$750			\$750			\$750
Total FSSA			\$857			\$750			\$750			\$750
Total Subsistence Program			\$567,221			\$505,018			\$557,248			\$584,632
Less Reimbursable			\$2,858			\$13,804			\$10,995			\$11,264
Total Direct Subsistence			\$564,363			\$491,214			\$546,253			\$573,368

**MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES
PERMANENT CHANGE OF STATION TRAVEL
(IN THOUSANDS OF DOLLARS)**

BUDGET ACTIVITY 5

AMOUNT
\$327,016

FY 2005 DIRECT PROGRAM:

PRICING INCREASE:

Increase in Travel of Military Member	1,213	
Increase in Travel of Dependents (Family)	203	
Increase in Transportation of Household Goods	1,790	
Increase in Mobile Home Allowances	6	
Increase in Temporary Storage	96	
Increase in Member TLE is attributed to a maximum \$180.00 per day for Marines PCS other than to the 1st Duty Station.	230	
Increase in SDDC Cargo Ops (Port Handling)	3	
1st-Term Single Members		
Increase in Global POV Shipping	198	
Increase in Global POV Storage	20	
Increase in In-Place Consecutive Overseas Tours/ Overseas Tour Extension Incentive Program	10	
	-275	

Total Pricing Increase : 3,769

PROGRAM INCREASE:

Full Replacement Value (FRV) FY2004 NDAA 22 Dec 2003	11,300	
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Total Program Increase: 11,300

PRICING DECREASE:

Net RATE increases/decrease (Inflation - SDCC)	-1,238	
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Total Pricing Decease: -1,238

Total: 13,831

FY06 DIRECT PROGRAM:

\$340,847

**MILITARY PERSONNEL, MARINE CORPS
SCHEDULE OF INCREASES AND DECREASES
PERMANENT CHANGE OF STATION TRAVEL
(IN THOUSANDS OF DOLLARS)**

BUDGET ACTIVITY 5	AMOUNT
FY 2006 DIRECT PROGRAM:	\$340,847
PRICING INCREASE:	
Increase in Travel of Military Member	949
Increase in Transportation of Household Goods	1,656
Increase in Mobile Home Allowances	11
Increase in Nontemporary Storage	110
Increase in Member TLE is attributed to a maximum \$180.00 per day for Marines PCS other than to the 1st Duty Station.	264
Increase in SDDC Cargo Ops (Port Handling) 1st-Term Single Members	4
Increase in Global POV Storage	70
Increase in In-Place Consecutive Overseas Tours/ Overseas Tour Extension Incentive Program	84
Total Pricing Increase:	3,148
PROGRAM INCREASE:	
Full Replacement Value (FRV) FY2004 NDAA 22 Dec 2003	200
Total Program Increase:	200
Pricing Decrease:	
Net RATE increases/decrease (Inflation - SDCC)	-733
Total Pricing Decrease:	-733
 FY07 DIRECT PROGRAM:	 \$343,462

**BUDGET ACTIVITY 5 - PERMANENT CHANGE OF STATION TRAVEL
SUMMARY OF MOVE REQUIREMENTS
(In Thousands of Dollars)**

	FY 2004 Actual		FY 2005 Estimate		FY 2006 Estimate		FY 2007 Estimate	
	Moves	Amount	Moves	Amount	Moves	Amount	Moves	Amount
ACCESSION TRAVEL	30,407	\$37,350	33,515	\$40,498	33,132	\$44,475	33,136	\$45,331
TRAINING TRAVEL	3,657	8,976	3,658	9,470	3,659	9,834	3,611	9,523
OPERATIONAL TRAVEL	11,380	88,611	11,432	87,939	11,463	89,565	11,464	91,315
ROTATIONAL TRAVEL	15,324	117,629	15,522	123,577	15,451	126,094	15,187	125,016
SEPARATION TRAVEL	34,611	43,571	33,975	44,887	33,978	49,739	33,962	50,659
TRAVEL OF ORGANIZED UNITS	992	1,487	1,003	1,575	1,003	1,722	1,003	1,755
NON-TEMPORARY STORAGE	9,866	5,045	9,880	5,138	9,880	5,241	9,880	5,351
TEMPORARY LODGING EXPENSE	7,715	11,879	7,884	12,346	7,884	12,593	7,884	12,857
IN-PLACE CONSECUTIVE OVERSEAS TOURS/ OVERSEAS TOUR EXTENSION INCENTIVE PROGRAM	624	2,388	624	2,428	624	2,438	624	2,524
TOTAL OBLIGATIONS		\$316,936		\$327,858		\$341,701		\$344,331
LESS REIMBURSABLE PROGRAM		0		-844		-854		-869
TOTAL DIRECT PROGRAM	96,371	\$316,936	99,105	\$327,016	98,686	\$340,847	98,363	\$343,462

**PERMANENT CHANGE OF STATION
SUMMARY OF REQUIREMENTS
(In Thousands of Dollars)**

	FY 2004 Actual		FY 2005 Estimate		FY 2006 Estimate		FY 2007 Estimate	
	No.	Amount	No.	Amount	No.	Amount	No.	Amount
Travel of Military Member	96,371	\$67,636	99,105	72,356	98,686	73,456	98,363	74,405
Mileage	49,705	8,594	49,526	9,013	49,526	9,163	49,526	9,282
Per Diem	96,371	21,046	99,105	21,959	98,686	22,218	98,363	22,507
GTRs	29,509	5,983	30,543	6,470	30,543	6,535	30,543	6,620
AMC	6,830	15,127	6,926	16,203	6,926	16,504	6,926	16,718
Commercial Air	20,655	16,886	21,566	18,711	21,566	19,037	21,566	19,279
Travel of Dependents (Family)	14,145	18,565	14,576	19,873	14,483	20,091	14,224	19,708
Mileage	21,787	4,207	22,419	4,413	22,419	4,494	20,124	4,509
Per Diem	14,145	6,714	14,576	7,128	14,483	7,236	14,224	6,997
GTRs	901	364	941	393	941	401	801	393
AMC	1,863	4,082	1,928	4,443	1,928	4,460	1,746	4,375
Commercial Air	1,820	3,198	1,892	3,496	1,892	3,501	1,671	3,434
Transportation of Household Goods	48,114	160,311	47,836	162,661	47,342	164,517	46,982	166,163
Land Shipments	24,499	101,974	24,600	104,240	24,466	104,620	24,384	105,664
ITGBL Shipments	16,525	55,862	16,554	55,728	16,554	57,152	15,994	57,747
MSC (M. Tons)	4,176	79	4,358	86	4,274	86	4,274	88
AMC (S. Tons)	2,914	2,396	2,324	2,607	2,332	2,659	2,332	2,664
Pet Quarantine	505	278	505	291	495	291	495	297
Dislocation Allowance	20,327	38,563	20,358	40,111	19,382	38,873	19,086	38,788
Mobile Home Allowance	136	553	141	581	140	588	140	599
Global POV Shipping	2,660	7,791	2,611	7,947	2,629	8,159	2,507	7,914
Global POV Storage	532	3,723	534	3,912	528	3,934	528	4,005
Non-Temporary Storage	9,866	5,045	9,880	5,138	9,880	5,241	9,880	5,351
SDDC Cargo Operations (Port Handling Charges)	4,176	203	4,358	215	4,274	217	4,274	222
Temporary Lodging Expense	7,715	11,879	7,884	12,346	7,884	12,593	7,884	12,857
In-Place Consecutive Overseas Tours/Overseas Tour Extension Incentive Program	624	2,388	624	2,429	624	2,440	624	2,524
Full Replacement Value (FRV)		0		0		11,300		11,500
Total Obligations		316,936		327,858		341,701		344,331
Less Reimbursements		0		-844		-854		-869
Total Direct Program		316,936		\$327,016		\$340,847		\$343,462

PROJECT: A. Accession Travel

FY 2004 - Actual	\$37,350
FY 2005 - Estimate	\$40,498
FY 2006 - Estimate	\$44,475
FY 2007 - Estimate	\$45,331

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers appointed to a commissioned grade from civilian life, military academies, NROTC, and reserve officers called or recalled to extended active duty, from home or point where orders were received to first permanent duty station or training school of twenty weeks or more duration and (2) officers or warrant officers appointed or recalled from enlisted status from station where they served while enlisted to new permanent duty station or training school of twenty weeks or more duration. (Includes officers appointed from enlisted status upon graduation from OCS, officers leaving The Basic School, and newly commissioned officers attending flight training.)

Funds requested are to provide for PCS Movements of (1) enlistees, reenlistees, and prior service personnel from recruiting station or place of enlistment to first permanent duty station or training school of twenty weeks or more in duration and (2) recalled enlisted reservists from home to first permanent duty station or training school of twenty weeks or more in duration.

PART II - JUSTIFICATION OF FUNDS REQUESTED

PROJECT: A. Accession Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
A(a) Officers												
(1) Travel of Military Member	1,254	\$416.60	\$522	1,313	423.69	\$556	1,313	432.16	\$567	1,315	440.37	\$579
(2) Travel of Dependents	130	669.23	87	130	680.61	88	130	694.22	90	130	707.41	92
(3) Transportation of Household Goods	1,665	1,447.45	2,410	1,665	1,472.05	2,451	1,664	1,501.50	2,498	1,665	1,530.02	2,547
(4) Dislocation Allowance	1,059	1,806.93	1,914	1,085	1,837.65	1,994	1,084	1,874.40	2,032	1,085	1,910.02	2,072
(5) Mobile Home Allowance	3	3,877.63	12	3	3,943.55	12	3	4,022.42	12	3	4,098.85	12
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	31	2,871.53	89	30	2,920.35	88	31	2,978.75	92	30	3,035.35	91
(b) Global POV Storage	24	2,493.88	60	23	2,536.28	57	23	2,587.00	60	23	2,636.15	60
Total A(6)	55		\$149	53		\$145	54		\$152	53		\$151
(7) Port Handling Costs (HHG, M. Tons)	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	
(9) Full Replacement Value (FRV)							1,313	114.50	\$150	1,315	116.91	\$154
Total A(a)	1,254		\$ 5,095	1,313		\$ 5,246	1,313		\$ 5,503	1,315		\$ 5,608

PROJECT: A . Accession Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
A(b) Enlisted												
(1) Travel of Military Member	29,153	\$776.85	\$22,647	32,202	790.05	\$25,441	31,819	805.85	\$25,641	31,821	821.16	\$26,130
(2) Travel of Dependents	488	932.56	455	519	948.42	492	508	967.38	491	508	985.76	501
(3) Transportation of Household Goods	1,975	1,305.32	2,578	1,975	1,327.51	2,622	1,936	1,354.06	2,621	1,936	1,379.78	2,671
(4) Dislocation Allowance	4,948	1,291.98	6,393	4,948	1,313.95	6,501	4,758	1,340.23	6,377	4,758	1,365.69	6,498
(5) Mobile Home Allowance	10	6,885.74	69	10	7,002.80	70	10	7,142.86	71	10	7,278.57	73
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	18	2,871.53	52	20	2,920.35	58	20	2,978.75	60	20	3,035.35	61
(b) Global POV Storage	25	2,493.88	61	26	2,536.28	66	26	2,587.00	67	26	2,636.15	69
Total A(6)	43		\$113	46		\$124	46		\$127	46		\$130
(7) Port Handling Costs (HHG, M. Tons)	0	0.00	0	0	0.00	\$0	0	0.00	0	0	0.00	0
(9) Full Replacement Value (FRV)							31819	115	3,643	31821	117	\$3,720
Total A(b)	29,153		\$ 32,255	32,202		\$ 35,252	31,819		\$ 38,972	31,821		\$ 39,723
Total Accession Travel	30,407		\$ 37,350	33,515		\$ 40,498	33,132		\$ 44,475	33,136		\$ 45,331

PROJECT: B. Training Travel

FY 2004 - Actual	\$8,976
FY 2005 - Estimate	\$9,470
FY 2006 - Estimate	\$9,834
FY 2007 - Estimate	\$9,523

PART I - PURPOSE AND SCOPE

Funds requested are to provide for the continental United States PCS movements of (1) officers and warrant officers from the previous continental United States permanent duty station to formal service or civilian schools, including technical schools, flight training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; and (2) officer and warrant officer school attendees from school to their next permanent continental United States duty station. (Excludes Academy graduates, Marine Corps Basic School graduates, Officer Candidate School graduates, flight training graduates, ROTC graduates, and others chargeable as Accession Travel.)

Funds requested are to provide for the continental United States PCS movements of (1) enlisted personnel from the previous continental United States permanent duty station to formal service or civilian schools, including technical schools, flight training schools, factory training, and other approved courses of instruction of 20 weeks duration or more; (2) enlisted school graduates and attrites from school to their next continental United States permanent duty station; and (3) enlisted personnel ordered to training leading to a commission if such training period is of 20 weeks duration or more.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Training moves help to ensure the future readiness of the Marine Corps by reinforcing or building the skill levels of both officers and enlisted personnel.

Increases in training travel are due to increases in Surface Deployment Distribution Command (SDDC) rates.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

FY NDAA dated 22 Dec 2003: Procurement of Full Replacement Value(FRV) coverage of personnel property in connection with PCS moves. This coverage provides full replacement value coverage for items lost or destroyed.

PROJECT: B. Training Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
B(a) Officers												
(1) Travel of Military Member	1,551	234.78	\$364	1,551	238.77	\$370	1,551	243.55	\$378	1,502	248.66	\$373
(2) Travel of Dependents	312	592.26	185	312	602.32	188	312	614.37	192	312	627.27	196
(3) Transportation of Household Goods	1,546	2,805.75	4,338	1,590	2,853.45	4,537	1,591	2,901.95	4,617	1,420	2,962.90	4,207
(4) Dislocation Allowance	1,117	1,536.25	1,716	1,117	1,562.36	1,745	1,117	1,593.61	1,780	1,118	1,627.07	1,819
(5) Mobile Home Allowance	5	3,918.22	20	5	3,984.83	20	5	4,064.53	20	5	4,149.88	21
(9) Full Replacement Value (FRV)							1,551	114.50	178	1,502	116.91	176
Total B(a)	1,551		\$6,622	1,551		\$6,860	1,551		\$7,165	1,502		\$6,792

PROJECT: B. Training Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
B(b) Enlisted												
(1) Travel of Military Member	2,106	627.73	\$1,322	2,107	638.40	\$1,345	2,108	651.17	\$1,373	2,109	664.84	\$1,402
(2) Travel of Dependents	90	366.67	33	90	372.90	34	90	380.36	34	92	388.35	36
(3) Transportation of Household Goods	328	2,114.49	694	428	2,150.43	920	321	2,193.44	704	322	2,239.50	721
(4) Dislocation Allowance	316	957.65	303	316	973.93	308	316	993.41	314	318	1,014.27	323
(5) Mobile Home Allowance	1	2,821.95	3	1	2,869.92	3	1	2,927.32	3	1	2,988.79	3
(9) Full Replacement Value (FRV)							2,108	115	\$241	2,109	117	\$247
Total b(b)	2,106		\$2,354	2,107		\$2,610	2,108		\$2,669	2,109		\$2,731
Total Training Travel	3,657		\$8,976	3,658		\$9,470	3,659		\$9,834	3,611		\$9,523

PROJECT: C. Operational Travel Between Duty Stations

FY 2004 - Actual	\$88,611
FY 2005 - Estimate	\$87,939
FY 2006 - Estimate	\$89,565
FY 2007 - Estimate	\$91,315

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers and warrant officers to and from permanent duty stations located within the continental United States; (2) officers and warrant officers to and from permanent duty stations located within an overseas area when no transoceanic travel is involved; and (3) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of officers and warrant officers who are interned, missing, or captured when no transoceanic travel is involved.

Funds requested are to provide for PCS movements of (1) enlisted personnel to and from permanent duty stations located within the continental United States; (2) enlisted personnel to and from permanent duty stations located within an overseas area when no transoceanic travel is involved; and (3) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of enlisted personnel who are interned, missing, or captured when no transoceanic travel is involved.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Operational travel figures include PCS requirements for officers and enlisted personnel between duty stations within the continental United States.

This type of travel is directly related to career progression and quality of life for all Marines in addition to maintaining force structure and readiness.

Increases in operational travel are due to increases in both operational travel and Surface Deployment Distribution Command (SDDC) rates as well as the Full Replacement Value (FRV) provision authorized in Section 634 of the FY 2004 National Defense Authorization Act (NDAA).

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

PROJECT: C. Operational Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
C(a) Officers												
(1) Travel of Military Member	1,326	3,318.73	\$4,401	1,232	3,474.71	\$4,281	1,256	3,544.21	\$4,452	1,256	3,615.09	\$4,541
(2) Travel of Dependents	1,032	1,442.90	1,489	1,296	1,510.72	1,958	1,296	1,540.93	1,997	1,296	1,570.21	2,035
(3) Transportation of Household Goods	2,731	7,956.65	21,730	2,618	8,330.61	21,810	2,618	8,497.22	22,246	2,618	8,658.67	22,668
(4) Dislocation Allowance	1,484	3,035.11	4,504	1,484	3,177.76	4,716	1,484	3,241.32	4,810	1,484	3,302.90	4,902
(5) Mobile Home Allowance	6	5,029.28	30	6	5,265.65	32	6	5,370.97	32	6	5,473.01	33
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	1	2,353.20	2	1	2,463.80	2	1	2,513.07	3	1	2,565.85	3
(9) Full Replacement Value (FRV)							1,256	114.50	144	1,256	116.91	147
Total C(a)	1,326		\$32,156	1,232		\$32,798	1,256		\$33,683	1,256		\$34,328

PROJECT: C. Operational Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
C(b) Enlisted												
(1) Travel of Military Member	10,054	648.80	\$6,523	10,200	679.30	\$6,929	10,207	692.88	\$7,072	10,208	707.43	\$7,221
(2) Travel of Dependents	4,680	753.56	3,527	4,781	788.97	3,772	4,781	804.75	3,848	4,783	820.04	3,922
(3) Transportation of Household Goods	5,766	5,877.87	33,892	5,092	6,154.13	31,337	5,103	6,277.21	32,033	5,107	6,396.48	32,667
(4) Dislocation Allowance	5,831	2,134.22	12,445	5,832	2,234.53	13,032	5,130	2,279.22	11,692	5,130	2,322.52	11,915
(5) Mobile Home Allowance	14	4,683.08	66	14	4,903.19	69	13	5,001.25	65	13	5,096.27	66
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	1	2,353.20	2	1	2,463.80	2	1	2,513.07	3	1	2,565.85	3
(9) Full Replacement Value (FRV)							10,207	114.50	1,169	10,208	116.91	1,193
Total C(b)	10,054		\$56,455	10,200		\$55,141	10,207		\$55,882	10,208		\$56,987
Total Operational Travel	11,380		\$88,611	11,432		\$87,939	11,463		\$89,565	11,464		\$91,315

PROJECT: D. Rotational Travel to and from Overseas

FY 2004 - Actual	\$117,629
FY 2005 - Estimate	\$123,577
FY 2006 - Estimate	\$126,094
FY 2007 - Estimate	\$125,016

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers and warrant officers from permanent duty stations in the continental United States to permanent duty stations overseas; (2) officers and warrant officers from permanent duty stations overseas to permanent duty stations in the continental United States; (3) officers and warrant officers from permanent duty stations in one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of officers and warrant officers who are interned, missing or captured when transoceanic travel is involved.

Funds requested are to provide for PCS movements of (1) enlisted personnel from permanent duty stations in the continental United States to permanent duty stations overseas; (2) enlisted personnel from permanent duty stations overseas to permanent duty stations in the continental United States (3) enlisted personnel from permanent duty stations in one overseas area to permanent duty stations in another overseas area when transoceanic travel is involved; and (4) dependents, household goods, personal effects, mobile home allowances and privately owned vehicles of enlisted personnel who are interned, missing or captured when transoceanic travel is involved.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Rotational travel figures include PCS requirements for officers and enlisted personnel rotating to and from overseas duty assignments. This type of move directly supports the overseas force structure.

Increases in rotational travel are due to increases in Surface Deployment Distribution Command (SDDC) rates as well as the full replacement value (FRV) provision authorized in Section 634 of the FY 2004 National Defense Authorization Act (NDAA).

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

PROJECT: D. Rotational Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
D(a) Officers												
(1) Travel of Military Member	990	2,288.89	\$2,266	988	2,396.47	\$2,368	992	2,442.00	\$2,422	928	2,493.28	\$2,314
(2) Travel of Dependents	626	3,011.25	1,885	620	3,152.78	1,955	621	3,209.53	1,993	424	3,267.30	1,385
(3) Transportation of Household Goods	2,866	4,298.03	12,318	2,911	4,500.04	13,100	2,911	4,581.04	13,335	2,713	4,663.50	12,652
(4) Dislocation Allowance	980	2,840.83	2,784	978	2,974.35	2,909	981	3,030.86	2,973	781	3,085.42	2,410
(5) Mobile Home Allowance	6	4,471.94	27	6	4,682.12	28	6	4,771.08	29	6	4,856.96	29
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	881	2,980.71	2,626	882	3,120.80	2,753	904	3,180.10	2,875	805	3,237.34	2,606
(b) Global POV Storage	105	7,464.90	787	106	7,815.76	827	107	7,964.25	852	107	8,107.61	868
Total D(6)	986		\$3,413	988		\$3,579	1,011		\$3,727	912		\$3,474
(7) Port Handling Costs (HHG, M. Tons)	821	18.92	16	863	19.81	17	846	20.21	17	846	20.59	17
(8) Pet Quarantine Fees	45	550.49	25	45	576.36	26	44	587.89	26	44	600.24	26
(9) Full Replacement Value (FRV)							992	114.50	114	928	116.91	108
Total D(a)	990		\$22,733	988		\$23,981	992		\$24,637	928		\$22,415

PROJECT: D. Rotational Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
D(b) Enlisted												
(1) Travel of Military Member	14,334	1,682.08	\$24,111	14,534	1,761.14	\$25,596	14,459	1,796.37	\$25,974	14,259	1,834.09	\$26,152
(2) Travel of Dependents	4,934	1,702.74	8,401	4,824	1,782.76	8,600	4,736	1,814.85	8,595	4,672	1,849.34	8,640
(3) Transportation of Household Goods	16,977	2,802.62	47,580	17,070	2,934.34	50,089	16,702	2,987.16	49,891	16,705	3,040.92	50,799
(4) Dislocation Allowance	4,300	1,887.13	8,115	4,300	1,975.82	8,496	4,214	2,011.39	8,476	4,114	2,047.59	8,424
(5) Mobile Home Allowance	28	5,499.98	154	28	5,758.48	161	28	5,862.13	164	28	5,967.65	167
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	1,147	2,980.71	3,419	1,081	3,120.80	3,374	1,078	3,180.10	3,428	1,056	3,237.66	3,419
(b) Global POV Storage	375	7,464.91	2,799	377	7,815.76	2,946	369	7,964.26	2,939	369	8,107.61	2,992
Total D(6)	1,526		\$6,218	1,576		\$6,320	1,447		\$6,367	1,425		\$6,411
(7) Port Handling Costs (HHG, M. Tons)	3,355	18.92	63	3,495	19.81	69	3,428	20.21	69	3,428	20.59	71
(8) Pet Quarantine Fees	460	550.49	253	460	576.36	265	451	587.89	265	451	600.24	271
(9) Full Replacement Value (FRV)							14,459	114.50	1,656	14,259	116.91	1,667
Total D(b)	14,334		\$94,896			\$99,596			\$101,457			\$102,601
Total Rotational Travel	15,324		\$117,629			\$123,577			\$126,094			\$125,016

PROJECT: E. Separation Travel

FY 2004 - Actual	\$43,571
FY 2005 - Estimate	\$44,887
FY 2006 - Estimate	\$49,739
FY 2007 - Estimate	\$50,659

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officer and warrant officers upon release or separation from the service from the last permanent duty station to home of record or point of entry into service or to home of selection when authorized by law; and (2) dependents, household goods, mobile home allowances and personal effects of officers and warrant officers who are deceased.

Funds requested are to provide for PCS movements of (1) enlisted personnel upon release or separation from the service from the last permanent duty station to home of record or point of entry into service, or to home of selection when authorized by law; and (2) dependents, household goods, mobile home allowances and personal effects of enlisted personnel who are deceased.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Separation travel figures include the PCS requirements of officers and enlisted personnel separating from the Marine Corps in accordance with the Manpower Program Requirements.

Separation travel, coupled with accession travel, maintain the flow rate necessary to keep the Marine Corps within the bounds of the mandated end strength of 175,000.

Increases in separation travel are due to increases in Surface Deployment Distribution Command (SDDC) rates.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

FY NDAA dated 22 Dec 2003: Procurement of Full Replacement Value(FRV) coverage of personnel property in connection with PCS moves. This coverage provides full replacement value coverage for items lost or destroyed.

PROJECT: E. Separation Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
E(a) Officers												
(1) Travel of Military Member	1,562	102.56	\$160	1,578	104.31	\$165	1,596	106.39	\$170	1,581	108.63	\$172
(2) Travel of Dependents	186	1,175.14	219	189	1,195.12	226	192	1,220.22	234	189	1,242.18	235
(3) Transportation of Household Goods	1,175	5,234.01	6,150	1,177	5,322.99	6,265	1,178	5,434.77	6,402	1,178	5,532.60	6,517
(5) Mobile Home Allowance	3	3,824.28	11	3	3,889.29	12	3	3,967.07	12	3	4,042.45	12
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	63	2,734.22	172	69	2,780.70	192	69	2,839.09	196	69	2,893.04	200
(7) Port Handling Costs (HHG, M. Tons)	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
(9) Full Replacement Value (FRV)							1,596	114.50	183	1,581	116.91	185
Total E(a)	1,562		\$6,712	1,578		\$6,859	1,596		\$7,197	1,581		\$7,320

PROJECT: E. Separation Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
E(b) Enlisted												
(1) Travel of Military Member	33,049	159.22	\$5,262	32,397	161.92	\$5,246	32,382	165.16	\$5,348	32,381	168.63	\$5,460
(2) Travel of Dependents	1,258	1,662.68	2,092	1,395	1,690.95	2,359	1,397	1,726.46	2,412	1,398	1,757.54	2,457
(3) Transportation of Household Goods	12,351	2,256.40	27,868	12,520	2,294.76	28,730	12,528	2,342.95	29,352	12,528	2,385.12	29,881
(5) Mobile Home Allowance	25	3,371.05	84	25	3,428.36	86	25	3,496.92	87	25	3,563.37	89
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	518	2,758.33	1,429	527	2,805.22	1,478	525	2,864.13	1,504	525	2,918.55	1,532
(7) Port Handling Costs (HHG, M. Tons)	999	123.71	124	1,020	125.81	128	1,020	128.33	131	1,020	131.02	134
(9) Full Replacement Value (FRV)							32,382	114.50	3,708	32,381	116.91	3,786
Total E(b)	33,049		\$36,859	32,397		\$38,028	32,382		\$42,542	32,381		\$43,339
Total Separation Travel	34,611		\$43,571	33,975		\$44,887	33,978		\$49,739	33,962		\$50,659

PROJECT: F. Unit Travel

FY 2004 - Actual	\$1,487
FY 2005 - Estimate	\$1,575
FY 2006 - Estimate	\$1,722
FY 2007 - Estimate	\$1,755

PART I - PURPOSE AND SCOPE

Funds requested are to provide for PCS movements of (1) officers and warrant officers to and from permanent duty stations located within the continental United States; and (2) officers and warrant officers to and from permanent duty stations located overseas, when the movement is in connection with the relocation of an organized unit in accordance with a Commandant of the Marine Corps (CMC) directed move.

Funds requested are to provide for PCS movements of (1) enlisted personnel to and from permanent duty stations located within the continental United States and (2) enlisted personnel to and from permanent duty stations overseas when the movement is in connection with the relocation of an organized unit in accordance with a CMC directed move.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Unit travel figures include PCS requirements for the movement of organized units between duty stations to meet operational and infrastructure requirements. These moves are a direct result of the Commandant of the Marine Corps' decision to move a unit.

Increases in separation travel are due to increases in Surface Deployment Distribution Command (SDDC) rates.

Move numbers and associated funding requirements are detailed by fiscal year in the following tables:

FY NDAA dated 22 Dec 2003: Procurement of Full Replacement Value (FRV) coverage of personnel property in connection with PCS moves. This coverage provides full replacement value coverage for items lost or destroyed.

PROJECT: F. Unit Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
F(a) Officers												
(1) Travel of Military Member	119	8.74	\$1	126	8.89	\$1	126	9.06	\$1	126	9.25	\$1
(2) Travel of Dependents	16	64.82	1	17	65.92	1	17	67.24	1	17	68.52	1
(3) Transportation of Household Goods	310	484.20	150	361	492.43	178	361	502.28	181	361	511.82	185
(4) Dislocation Allowance	23	3,179.77	73	26	3,233.83	84	26	3,298.50	86	26	3,361.17	87
(5) Mobile Home Allowance	28	2,174.29	61	33	2,211.26	73	33	2,255.48	74	33	2,298.34	76
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
(b) Global POV Storage	1	5,098.21	5	1	5,184.88	5	1	5,288.57	5	1	5,389.06	6
Total D(6)	1		\$5	1		\$5	1		\$5	1		\$6
(7) Port Handling Costs (HHG, M. Tons)	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
(9) Full Replacement Value (FRV)							126	114.50	14	126	116.91	15
Total F(a)	119		\$291	126		\$342	126		\$364	126		\$371

PROJECT: F. Unit Travel

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
F(b) Enlisted												
(1) Travel of Military Member	873	64.13	\$56	877	65.22	\$57	877	66.53	\$58	877	67.93	\$60
(2) Travel of Dependents	393	487.75	192	403	496.04	200	403	505.96	204	403	515.58	208
(3) Trans. of Household Goods	424	1,425.90	605	429	1,450.14	622	429	1,479.14	635	429	1,507.25	647
(4) Dislocation Allowance	268	1,179.64	316	272	1,199.70	326	272	1,223.69	333	272	1,246.94	339
(5) Mobile Home Allowance	7	2,352.33	16	7	2,392.32	17	7	2,440.17	17	7	2,486.53	17
(6) Privately Owned Vehicles (POV)												
(a) Global POV Shipping	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
(b) Global POV Storage	2	5,095.21	11	2	5,181.82	11	2	5,285.46	11	2	5,385.88	11
Total D(6)	2		\$11	2		\$11	2		\$11	2		\$11
(7) Port Handling Costs (HHG, M. Tons)	0	0.00	0	0	0.00	0	0	0.00	0	0	0.00	0
(9) Full Replacement Value (FRV)							877	114.50	100	877	116.91	103
Total F(b)	873		\$1,196	877		\$1,233	877		\$1,358	877		\$1,384
Total Unit Travel	992		\$1,487	1,003		\$1,575	1,003		\$1,722	1,003		\$1,755

PROJECT: G. Non-Temporary Storage

FY 2004 - Actual	\$5,045
FY 2005 - Estimate	\$5,138
FY 2006 - Estimate	\$5,241
FY 2007 - Estimate	\$5,351

PART I - PURPOSE AND SCOPE

Funds requested are to provide for the costs to the government of placing goods in storage or moving them to another specified destination when a member entitled to a PCS move is ordered to a duty station to which the shipment of household goods is not authorized.

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Officer	705	511.35	361	706	520.05	\$367	706	530.45	\$375	706	541.59	\$382
Enlisted	9161	511.35	4,684	9174	520.05	\$4,771	9174	530.45	\$4,866	9174	541.59	\$4,969
Non-Temporary Storage	9,866	511.35	\$5,045	9,880	520.04	\$5,138	9,880	530.44	\$5,241	9,880	541.58	\$5,351

PROJECT: H. Temporary Lodging Expense

FY 2004 - Actual	\$11,879
FY 2005 - Estimate	\$12,346
FY 2006 - Estimate	\$12,593
FY 2007 - Estimate	\$12,857

PART I - PURPOSE AND SCOPE

Funds requested are to provide for the temporary lodging expenses for officer and enlisted personnel. The temporary lodging expense partially offsets the added living expenses incurred by members and their dependents residing in temporary quarters in CONUS incident to a PCS.

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Officer	551	1,539.73	\$848	563	1,565.91	\$882	563	1,597.22	\$900	563	1,630.77	\$918
Enlisted	7,164	1,539.73	\$11,031	7,321	1,565.91	\$11,464	7,321	1,597.22	\$11,693	7,321	1,630.77	\$11,939
Temporary Lodging Expense	7,715	1,539.73	\$11,879	7,884	1,565.91	\$12,346	7,884	1,597.22	\$12,593	7,884	1,630.77	\$12,857

PROJECT: I. In-Place Consecutive Overseas Tours/Overseas Tour Extension Incentive Program

FY 2004 - Actual	\$2,388
FY 2005 - Estimate	\$2,428
FY 2006 - Estimate	\$2,438
FY 2007 - Estimate	\$2,524

PART I - PURPOSE AND SCOPE

Funds requested are to provide for the incentive travel option associated with the OTEIP and IPCOT programs. The OTEIP offers eligible enlisted personnel and officers effective fiscal year 2004, the opportunity to receive their choice of one of three incentive options for extension of their current permanent duty station for 12 months or more outside the continental United States. The IPCOT program provides travel and transportation allowances for the member (officer and enlisted) and command sponsored dependents who are authorized to accompany the member at the duty stations.

Funds requested are to provide for costs associated with the entitlement associated with the Overseas Tour Extension Incentive Program which occurs when members of the Armed Forces are authorized rest and recuperative absence of not more than 15 days, round trip transportation at government expense from the location of the extended tour of duty to the port of debarkation and return during the period of the extension. Funds requested also include the costs of the entitlement associated with the In-Place Consecutive Overseas Tour for travel and transportation allowances for the member and command sponsored dependents who are authorized to accompany the member at the duty stations.

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
Officers												
IPCOT	130	4802.14	\$624	130	4883.78	\$635	130	4891.45	\$634	130	5076.1	\$659
OTEIP	10	1866.49	19	10	1898.23	19	10	1936.19	19	10	1972.98	20
Enlisted												
IPCOT	287	4802.14	1,378	287	4883.78	1,401	287	4891.45	1,404	287	5076.1	1,457
OTEIP	197	1866.49	367	197	1898.23	373	197	1936.19	381	197	1972.98	388
TOTAL	624		\$2,388	624		\$2,428	624		\$2,438	624		\$2,524

MILITARY PERSONNEL, MARINE CORPS
 SCHEDULE OF INCREASES AND DECREASES
 OTHER MILITARY PERSONNEL COSTS
 (IN THOUSANDS OF DOLLARS)

BUDGET ACTIVITY 6	AMOUNT
FY 2005 DIRECT PROGRAM:	\$52,217
INCREASES:	
Apprehension of Military Deserters- This increase is due to inflation applied to travel of guards and subsistence costs.	\$27
Educational Benefits- This increase is based on the latest amortization payment estimate from the DoD Board of Actuaries.	\$17
Adoption Reimbursement Program- This increase is due to inflation.	\$104
Transportation Subsidies- This increase is due to a projected increase in participation of the transportation subsidy program.	\$105
Partial Dislocation Allowance- This increase is based on the estimated plan for the number of officer and enlisted members required to move from family housing units being renovated or privatized.	\$11
Unemployment Benefits- This increase is driven by an increase in the pay raise.	\$7,757
Death Gratuities This increase is due to an estimated projection in the participation of this program.	\$96
JROTC Restructure This increase is based on a program transfer to the MPMC appropriation from the Reserve Personnel Marine Corps appropriation.	\$5,302
TOTAL INCREASES:	\$13,419
DECREASES:	
Restored Survivors Benefits- This decrease is the result of a reduction in the Veteran's Administration projection.	(\$768)
TOTAL DECREASES:	(\$768)
FY 2006 DIRECT PROGRAM:	\$64,868

MILITARY PERSONNEL, MARINE CORPS
 SCHEDULE OF INCREASES AND DECREASES
 OTHER MILITARY PERSONNEL COSTS
 (IN THOUSANDS OF DOLLARS)

BUDGET ACTIVITY 6	AMOUNT
FY 2005 DIRECT PROGRAM:	\$64,868
INCREASES:	
Apprehension of Military Deserters- This increase is due to inflation applied to travel of guards and subsistence costs.	\$29
Educational Benefits- This increase is based on the latest amortization payment estimate from the DoD Board of Actuaries.	\$20
Adoption Reimbursement Program- This increase is due to inflation.	\$105
Transportation Subsidies- This increase is due to a projected increase in participation of the transportation subsidy program.	\$115
Partial Dislocation Allowance- This increase is based on the estimated plan for the number of officer and enlisted members required to move from family housing units being renovated or privatized.	\$14
Unemployment Benefits- This increase is driven by an increase in the pay raise.	\$348
Death Gratuities This increase is due to an estimated projection in the participation of this program.	\$108
JROTC Restructure This increase is based on a program transfer to the MPMC appropriation from the Reserve Personnel Marine Corps appropriation.	\$90
TOTAL INCREASES:	\$829
DECREASES:	
Restored Survivors Benefits- This decrease is the result of a reduction in the Veteran's Administration projection.	(\$35)
TOTAL DECREASES:	(\$35)
FY 2006 DIRECT PROGRAM:	\$65,662

PROJECT: A. Apprehension of Military Deserters,
Absentees, and Escaped Military Prisoners

FY 2004 Actual	\$1,000
FY 2005 Estimate	\$1,611
FY 2006 Estimate	\$1,638
FY 2007 Estimate	\$1,668

PART I - PURPOSE AND SCOPE

The funds requested provide for expenses in connection with the apprehension of deserters, absentees, and escaped military prisoners; and for their delivery to the control of the Department of Defense, as authorized by 10 USC, Subtitle A, Part II, Chapter 48, Section 956.

Funds requested include cost of subsistence furnished during the period an enlisted member is detained in civil confinement for safekeeping when so requested by military authority, costs of rewards (not to exceed \$75.00) and cost of transportation, lodging, and subsistence of a guard sent to return member.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The estimate is based on actual experience which is projected into the current and budget years. The Financial Crimes Enforcement Network (FINCEN) has allowed for improved and expedited investigation of older cases or those with special circumstances, which has resulted in an increase in our apprehension numbers.

The following estimate is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$1,000	\$1,611	\$1,638	\$1,668

PROJECT: B. Interest on Savings Deposits

FY 2004 Actual	\$86
FY 2005 Estimate	\$16
FY 2006 Estimate	\$16
FY 2007 Estimate	\$17

PART I - PURPOSE AND SCOPE

Funds requested provide for interest at a rate not to exceed 10 percent per annum paid to service members participating in the Servicemen's Saving Deposit Program, in accordance with the Department of Defense Financial Management Regulation Volume 7A, Chapter 51.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Servicemen's Saving Deposit Program was reinstated for participants deployed to designated contingency operations. Computation of funding requirements is provided in the following table:

(In Thousands of Dollars)

	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Active Component	\$86	\$16	\$16	\$17
Total	\$86	\$16	\$16	\$17

PROJECT: C. Death Gratuities

FY 2004 Actual	\$6,449
FY 2005 Estimate	\$2,004
FY 2006 Estimate	\$2,100
FY 2007 Estimate	\$2,208

PART I - PURPOSE AND SCOPE

The funds requested provide for payment of death gratuities to beneficiaries of deceased military personnel as authorized by 10 USC, Subtitle A, Part II, Chapter 75.

The FY 2005 National Defense Authorization Act (P.L. 108-375) indexed the death gratuity to the annual increase in basic pay. The rate increased to \$12,420 effective January 1, 2005.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Details of the computations are provided in the following tables:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Officer	48	\$12,000.00	\$576	61	\$12,315.00	\$751	62	\$12,708.77	\$788	63	\$13,131.55	\$827
Enlisted	489	\$12,000.00	\$5,873	102	\$12,315.00	\$1,253	103	\$12,708.77	\$1,312	105	\$13,131.55	\$1,381
Total	537		\$6,449	163		\$2,004	165		\$2,100	168		\$2,208

PROJECT: D. Unemployment Benefits Paid to Ex-Service Members

FY 2004 Actual	\$90,235
FY 2005 Estimate	\$44,213
FY 2006 Estimate	\$51,970
FY 2007 Estimate	\$52,317

PART I - PURPOSE AND SCOPE

Funds are for payments of unemployment benefits to ex-service members who are discharged or released under honorable conditions as authorized by 5 USC, Part III, Subpart G, Chapter 85, Subchapter II, Section 8521. Generally, eligibility is defined as active service in the Armed Forces whereupon the individual was discharged under honorable conditions, and had completed their first term of active service; or was discharged before completing their first term under an early release program, because of hardship, for medical reasons, or for personality disorders or inaptitude (but only if the service was continuous for 365 days or more).

PART II - JUSTIFICATION OF FUNDS REQUESTED

The number of individuals eligible for unemployment benefits is based on estimated losses, factored to exclude retirements and discharges for other than honorable conditions.

The following estimate is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$90,235	\$44,213	\$51,970	\$52,317

PROJECT: E. Survivor Benefits

FY 2004 Actual	\$888
FY 2005 Estimate	\$1,489
FY 2006 Estimate	\$721
FY 2007 Estimate	\$686

PART I - PURPOSE AND SCOPE

The entitlement program for Survivors (REPS), reinstated in 1985, and administered by the Dept. of Veteran's Affairs (VA), provides for payments of restored social security benefits to widows and orphans of military personnel of the Armed Services. Public Law 97-35 terminated the "mother's" benefits when the last child in custody of the surviving spouse reached age 16, rather than 18, and affected the "school child" by either eliminating benefit payments or by requiring a reduction in benefits. Section 156 of Public Law 97-377 modified by Section 943 of the DoD Authorization Act, FY 1984, P. L. 98-94, 97 Sec. 614, restored these social security benefits to survivors of military members and directed the Department of Defense to budget for this requirement.

The Retired Pay, Defense appropriation was discontinued in FY 1985 and funds for survivor benefits transferred to appropriate Military Personnel appropriations. Starting in FY 1985, each military department began transferring funds from their Military Personnel appropriation to the VA for payment of these benefits.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Cost estimates are based on projections by the Department of Veterans Affairs. The following estimated is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$888	\$1,489	\$721	\$686

PROJECT: F. Educational Benefits

FY 2004 Actual	\$2,866
FY 2005 Estimate	\$1,022
FY 2006 Estimate	\$1,039
FY 2007 Estimate	\$1,059

PART I - PURPOSE AND SCOPE

Funds are for the payment to the Department of Defense Education Benefits Funds, a Trust Fund. This program is governed by 38 USC, Part III, 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 will be made by the Veterans Administration from transfers out of the Trust Account.

PART II - JUSTIFICATION OF FUNDS REQUESTED

All individuals entering active duty after July 1, 1985 (including those in the Delayed Entry Program), except those who have received a commission from a service academy or who have completed a ROTC Scholarship Program, are eligible to receive additional and supplemental Educational Assistance at the discretion of the Secretary of Defense, unless they elect not to participate in the basic program. The Montgomery GI Bill Educational Benefit gives the Voluntary Separation Incentives Electees the rights to educational benefits.

The following estimate is provided:

(In Thousands of Dollars)

	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
Montgomery GI Bill Amortization	\$722	\$266	\$270	\$275
	\$2,144	\$756	\$769	\$784
Total	\$2,866	\$1,022	\$1,039	\$1,059

PROJECT: G. Adoption Reimbursement Program

FY 2004 Actual	\$54
FY 2005 Estimate	\$155
FY 2006 Estimate	\$259
FY 2007 Estimate	\$363

PART I - PURPOSE AND SCOPE

These funds provide for payments of adoption expenses incurred by active duty members in the adoption of a child under 18 years of age, as authorized by 10 USC, Subtitle A, Part II, Chapter 53, Section 1052. Adoption expenses include public and private agency fees, placement fees, legal fees, medical expenses for the child, the biological mother and the adopting parents, temporary foster care, transportation expenses, and other expenses approved by ASD (FM&P).

PART II - JUSTIFICATION OF FUNDS REQUESTED

Cost estimates are based on current experience. The following estimate is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$54	\$155	\$259	\$363

PROJECT: I. Transportation Subsidies

FY 2004 Actual	\$985
FY 2005 Estimate	\$1,050
FY 2006 Estimate	\$1,155
FY 2007 Estimate	\$1,270

PART I - PURPOSE AND SCOPE

Executive Order 13150 on Federal Workforce Transportation, dated April 21, 2000, required Federal agencies to implement a transit pass fringe benefit program for qualified federal employees in the National Capital Region (NCR). Washington Headquarters Services (WHS) was designated to run this effort within NCR transit pass program for DoD, and has been working closely with the Department of Transportation to ensure that costs will be identifiable to the major command level. In addition, in an effort to provide equitable entitlement, areas outside of the NCR (ONCR) are phasing in their transit pass fringe benefit program.

PART II - JUSTIFICATION OF FUNDS REQUESTED

The Components must budget for the costs of this program and work with WHS to establish procedures to facilitate the required reimbursable orders to procure this service.

The following estimate is provided:

(In Thousands of Dollars)

	FY 2004 Actual			FY 2005 Estimate			FY 2006 Estimate			FY 2007 Estimate		
	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount	Number	Rate	Amount
National Capital Region	519	\$1,265.00	\$657	514	\$1,265.00	\$650	587	\$1,265.00	\$744	663	\$1,265.00	\$840
Outside National Capital Region	261	\$1,257.00	\$328	318	\$1,257.00	\$400	327	\$1,257.00	\$411	342	\$1,257.00	\$430
Total Subsidies	780		\$985	832		\$1,050	914		\$1,155	1,005		\$1,270

PROJECT: J. Partial Dislocation Allowance

FY 2004 Actual	\$877
FY 2005 Estimate	\$657
FY 2006 Estimate	\$668
FY 2007 Estimate	\$682

PART I - PURPOSE AND SCOPE

Section 636 of the FY 2002 National Defense Authorization Act (NDAA) authorized the Service Secretaries to pay a \$500.00 partial dislocation allowance (DLA) to members of the uniformed services who are ordered to occupy or vacate government family housing to permit privatization, renovation, or other reasons unrelated to changes in permanent station.

PART II - JUSTIFICATION OF FUNDS REQUESTED

Cost estimates are based on data provided by the Service's Installation and Logistics Division, Policy, Privatization and Operations Facilities Branch.

The following estimate is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$877	\$657	\$668	\$682

PROJECT: K. Extra Hazard Reimbursement for Service Group Life Insurance	FY 2004 Actual	\$1,223
	FY 2005 Estimate	\$0
	FY 2006 Estimate	\$0
	FY 2007 Estimate	\$0

PART I - PURPOSE AND SCOPE

The Department of Veterans Affairs (VA) has notified the Under Secretary of Defense (Comptroller) that due to the actual number of Servicemembers' Group Life Insurance (SGLI) death claims for policy year 2003, extra hazard reimbursement will be required from the uniformed Services.

The following estimate is provided:

(In Thousands of Dollars)

<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
\$1,223	\$0	\$0	\$0

PROJECT: L. Junior Reserve Officer Training Corps (JROTC)

FY 2004 Actual \$0
 FY 2005 Estimate \$0
 FY 2006 Estimate \$5,302
 FY 2007 Estimate \$5,392

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.

The following estimate is provided:

	<u>FY 2004 (Actual)</u>			<u>FY 2005 (Estimate)</u>			<u>FY 2006 (Estimate)</u>			<u>FY 2007 (Estimate)</u>		
	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>	<u>Number</u>	<u>Rate</u>	<u>Amount</u>
Initial Issue	0	\$0.00	\$0	0	\$0.00	\$0	3,105	\$541.28	\$1,681	3,109	\$543.45	\$1,690
Replacement	0	\$0.00	\$0	0	\$0.00	\$0	33,079	\$109.48	\$3,621	33,682	\$109.92	\$3,702
Total			\$0			\$0			\$5,302			\$5,392

MARINE CORPS MILITARY PERSONNEL ASSIGNED OUTSIDE DOD (END STRENGTH)

ASSIGNED OUTSIDE DOD:	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>
<u>Nonreimbursable Personnel:</u>												
Office of the President	2	0	2	3	0	3	3	0	3	3	0	3
National Warning Staff	0	0	0	1	0	1	1	0	1	1	0	1
State Department (UN Truce Supervision)	1	0	1	2	0	2	2	0	2	2	0	2
Transportation Department (FAA)	3	0	3	2	0	2	2	0	2	2	0	2
Commerce Department (Merchant Marine Academy)	0	1	1	0	1	1	0	1	1	0	1	1
Drug Enforcement Administration (DEA)	0	1	1	1	1	2	1	1	2	1	1	2
Subtotal Nonreimbursable Program	6	2	8	9	2	11	9	2	11	9	2	11
<u>Reimbursable DOD Personnel:</u>												
National Aeronautics and Space Admin. (NASA)	6	0	6	7	0	7	7	0	7	7	0	7
Classified Activities	2	0	2	2	0	2	2	0	2	2	0	2
Foreign Military Sales	1	0	1	1	0	1	1	0	1	1	0	1
Technical Assistance Field Team (TAFT)	2	0	2	10	1	11	10	1	11	10	1	11
Office Program Manager (SANG)	2	0	2	2	0	2	2	0	2	2	0	2
DMA/NIMA	1	11	12	5	11	16	5	11	16	5	11	16
Subtotal Reimbursable Personnel	14	11	25	27	12	39	27	12	39	27	12	39
Total Assigned to DOD Activities	20	13	33	36	14	50	36	14	50	36	14	50

MILITARY PERSONNEL ASSIGNED OUTSIDE DOD (END STRENGTH)

	FY 2004			FY 2005			FY 2006			FY 2007		
	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>	<u>OFF</u>	<u>ENL</u>	<u>TOTAL</u>
<u>ASSIGNED TO DOD ACTIVITIES IN SUPPORT OF NON-DOD FUNCTIONS:</u>												
<u>Nonreimbursable Personnel:</u>												
State Department (Embassy Security Guards)	43	1,583	1,626	46	1,622	1,668	46	1,622	1,668	46	1,622	1,668
Subtotal Nonreimbursable Program	43	1,583	1,626	46	1,622	1,668	46	1,622	1,668	46	1,622	1,668
<u>Reimbursable DOD Personnel:</u>												
Naval Air Depots	19	23	42	19	27	46	19	27	46	19	27	46
Industrial Fund	7	8	15	6	6	12	6	6	12	6	6	12
Defense Finance and Accounting Service(DFAS)	21	74	95	29	95	124	29	72	101	29	72	101
DISA	0	0	0	2	2	4	2	2	4	2	2	4
Defense Logistic Agency(DLA)	9	9	18	22	12	34	22	12	34	22	12	34
Joint Logistics System Center (JLSC)	0	0	0	0	0	0	0	0	0	0	0	0
US Transportation Command (TRANSCOM)	15	10	25	13	5	18	14	4	18	14	4	18
Subtotal Reimbursable Personnel	71	124	195	91	147	238	92	123	215	92	123	215
Total Assigned to DOD Activities	114	1,707	1,821	137	1,769	1,906	138	1,745	1,883	138	1,745	1,883
Total Nonreimbursable Personnel	49	1,585	1,634	55	1,624	1,679	55	1,624	1,679	55	1,624	1,679
Total Reimbursable	85	135	220	118	159	277	119	135	254	119	135	254
GRAND TOTAL	134	1,720	1,854	173	1,783	1,956	174	1,759	1,933	174	1,759	1,933

REIMBURSABLE PROGRAM
MILITARY PERSONNEL, MARINE CORPS

	FY 2004	FY 2005	FY 2006	FY 2007
Subsistence	\$ 10,560	\$ 13,696	\$ 10,995	\$ 11,264
U. S. Army				
U. S. Navy	28	28	28	28
U. S. Coast Guard	134	136	136	136
Reserve Personnel, Marine Corps	5,510	8,552	5,851	6,120
Flight Rations	1	1	1	1
Non-Federal Sources:				
Commissary Stores and Messes	23	23	23	23
Sale of Meals	4,864	4,956	4,956	4,956
Foreign Military				
Foreign Military Sales	108	108	108	108
Other Non-Strength	520	842	854	869
Surcharge				
Clothing				
Other Military Costs (PCS Travel)	520	842	854	869
Strength Related	20,043	16,268	21,332	21,486
Officers	13,500	10,740	13,620	13,737
Basic Pay	(9,674)	(7,460)	(9,774)	(9,835)
Retired Pay Accrual	(2,621)	(2,195)	(2,678)	(2,695)
Other	(1,205)	(1,085)	(1,168)	(1,207)
Enlisted	6,543	5,528	7,712	7,749
Basic Pay	(4,766)	(4,025)	(5,615)	(5,628)
Retired Pay Accrual	(1,290)	(1,085)	(1,538)	(1,542)
Other	(487)	(418)	(559)	(579)
Total Program	\$31,123	\$30,914	\$33,289	\$33,727