

EXHIBIT M-1

FY 2004/2005 PRESIDENT'S BUDGET

APPROP ID

RESERVE PERSONNEL, NAVY

(DOLLARS IN THOUSANDS)

FY 2002 FY 2003 FY 2004 FY 2005

ACTIVITY 1: UNIT AND INDIVIDUAL TRAINING

1405N	10	PAY GROUP A TRAINING (15 DAYS & DRILLS 24/48)	667,161	696,249	-	-
1405N	20	PAY GROUP B TRAINING (BACKFILL FOR ACT DUTY)	4,698	4,084	-	-
1405N	30	PAY GROUP F TRAINING (RECRUITS)	145	1,436	-	-
1405N	45	DEFENSE HEALTH PROGRAM ACCRUAL	-	117,082	-	-
1405N	50	OTHER	-	-	-	-
		TOTAL BUDGET ACTIVITY 1:	672,004	818,851	-	-

ACTIVITY 2: OTHER TRAINING AND SUPPORT

1405N	60	MOBILIZATION TRAINING	6,517	6,343	-	-
1405N	70	SCHOOL TRAINING	18,285	20,599	-	-
1405N	80	SPECIAL TRAINING	63,662	49,676	-	-
1405N	90	ADMINISTRATION AND SUPPORT	840,485	883,070	-	-
1405N	100	EDUCATION BENEFITS	573	587	-	-
1405N	110	ROTC - SENIOR, JUNIOR	34,324	37,970	-	-
1405N	120	HEALTH PROFESSION SCHOLARSHIP	25,072	28,988	-	-
1405N	125	DEFENSE HEALTH PROGRAM ACCRUAL	-	61,468	-	-
1405N	130	OTHER PROGRAMS	-	-	-	-
		TOTAL BUDGET ACTIVITY 2:	988,918	1,088,701	-	-
		TOTAL DIRECT - RESERVE PERSONNEL, NAVY	1,660,922	1,907,552	-	-